

Table of Contents

Business, Transportation, and Housing	Page
Department of Alcoholic Beverage Control	BTH 1
Alcoholic Beverage Control Appeals Board	BTH 3
Department of Financial Institutions	BTH 4
Department of Corporations	BTH 6
Department of Housing and Community Development	BTH 11
California Housing Finance Agency	BTH 17
Office of Real Estate Appraisers	BTH 22
Department of Real Estate	BTH 23
Department of Managed Health Care	BTH 29
California Transportation Commission	BTH 33
Department of Transportation	BTH 34
High-Speed Rail Authority	BTH 96
Office of Traffic Safety	BTH 97
Department of the California Highway Patrol	BTH 98
Department of Motor Vehicles	BTH 118

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
Headquarters						
Administration:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	0.8	1.0	1.0	9,115-9,857	112,230	118,284
C.E.A. II	2.0	2.0	2.0	7,302-8,051	223,140	223,140
Staff Counsel III-Spec	3.5	4.0	4.0	7,075-8,730	419,040	419,040
Deputy Div Chief	0.5	1.0	1.0	6,518-7,186	88,609	91,695
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,700	83,808
Dist Administrator	3.5	5.0	5.0	5,391-6,508	381,939	388,981
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	74,336	75,432
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	74,654	75,924
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Investigator	3.0	3.0	3.0	4,778-5,765	212,340	212,340
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Staff Counsel	1.0	1.0	1.0	4,520-7,571	90,852	90,852
Fiscal Officer I	0.2	-	-	4,476-5,726	-	-
Investigator II	1.8	2.0	2.0	4,350-5,249	126,446	127,776
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,973	58,774
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Personnel Analyst	3.1	3.8	3.8	4,111-4,997	224,865	224,865
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Supvr	0.2	-	-	3,589-4,363	-	-
Legal Analyst	0.7	1.0	1.0	3,589-4,363	52,356	52,356
Licensing Officer	1.0	1.0	1.0	3,420-4,113	49,356	49,356
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Personnel Tech II - Spec	0.7	1.0	1.0	3,048-3,707	36,576	38,400
Licensing Rep I	2.0	3.0	3.0	2,938-3,572	123,141	125,730
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,592	47,868
Exec Secretary I	0.8	-	-	2,822-3,431	-	-
Accountant I - Supvr	0.4	2.0	2.0	2,819-3,353	73,832	75,756
Office Services Supvr II-Gen	1.3	1.0	1.0	2,759-3,355	39,804	40,260
Supvng Prog Techn II	0.3	1.0	1.0	2,759-3,355	33,108	34,764
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	37,587	38,352
Acct I -Spec	0.6	-	-	2,682-3,259	-	-
Asst Administrator	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	91,346	95,346
Editorial Aid	0.6	1.0	1.0	2,566-3,120	32,622	34,256
Office Techn-Typing	6.9	7.0	7.0	2,510-3,050	247,340	250,285
Prog Techn II	3.7	3.0	3.0	2,465-2,998	101,901	103,395
Acctg Techn	1.9	2.0	2.0	2,465-2,998	70,243	70,243
Prog Techn	0.8	-	-	2,465-2,998	-	-
Pers Spec	1.9	2.0	2.0	2,431-3,800	76,399	83,108
Sr Legal Typist	1.9	2.0	2.0	2,419-3,285	75,204	77,283
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	79,992	81,913
Info Systems Techn	2.0	2.0	2.0	2,317-3,326	70,104	73,616

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
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Personnel Techn I	0.5	0.5	0.5	2,250-3,201	19,206	19,206
Acct Clerk II	1.1	1.0	1.0	2,209-2,687	28,878	30,324
Office Asst-Typing	2.8	5.0	5.0	2,003-2,641	128,837	134,902
Office Asst Gen	0.1	-	-	1,938-2,588	-	-
Totals, Headquarters	72.4	80.3	80.3	\$3,980,552	\$4,449,680	\$4,515,762
Field Operations						
Administration:						
C.E.A. II	2.3	2.0	2.0	7,302-8,051	207,720	207,720
Staff Counsel III-Spec	2.0	2.0	2.0	7,075-8,730	209,520	209,520
Deputy Div Chief	3.0	4.0	4.0	6,518-7,186	341,079	352,516
District Administrator	0.5	-	-	5,391-6,508	-	-
Supvng Investigator	1.0	1.0	1.0	4,778-5,765	70,380	70,380
Staff Counsel	1.9	2.0	2.0	4,520-7,571	145,092	147,804
Investigator II	10.2	11.0	11.0	4,350-5,249	694,277	706,500
Legal Asst	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,696	41,172
Office Svcs Supvr II	0.5	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	3.2	3.0	3.0	2,510-3,050	103,537	105,085
District Offices:						
Adm Law Judge I	0.1	1.0	1.0	7,071-8,551	110,439	110,439
Dist Administrator	17.5	18.0	18.0	5,391-6,508	1,405,983	1,431,444
Supvng Investigator	35.1	36.0	36.0	4,778-5,765	2,499,346	2,539,561
Investigator II	93.1	110.0	110.0	4,350-5,249	6,557,234	6,726,540
Lic Rep II	41.5	45.0	45.0	3,609-4,773	2,408,890	2,481,782
Investigator I	23.0	25.0	25.0	3,472-4,773	1,223,788	1,287,736
Lic Rep I	21.5	24.0	24.0	2,938-3,572	991,681	1,011,938
Supvng Prog Techn II	11.4	12.0	12.0	2,759-3,355	472,009	481,035
Investigator Trainee	0.5	-	-	2,658-3,021	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,020	46,222
Supvng Prog Techn I	2.1	2.0	2.0	2,565-3,115	67,633	69,169
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	66,937	68,485
Prog Techn II	42.6	49.0	49.0	2,465-2,998	1,724,340	1,746,268
Prog Techn	10.7	11.5	11.5	2,130-2,780	353,068	361,455
Office Asst-Typing	5.9	5.0	5.0	2,003-2,641	147,783	151,704
Limited Exam/Appt Prog Candidate	0.2	-	-	2,632-4,155	-	-
Administrative Hearing Office:						
Adm Law Judge II	1.1	1.0	1.0	7,600-9,196	115,870	115,870
Adm Law Judge I	3.0	3.0	3.0	7,248-8,765	316,676	321,471
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Field Operations	340.2	375.5	375.5	\$18,719,644	\$20,480,430	\$20,954,248
Temporary Help	19.0	3.4	3.4	1,104,247	165,200	165,200
Overtime	-	-	-	604,782	218,300	218,300
Phys/Performance Incentive Pay	-	-	-	71,760	103,500	103,500
TOTALS, AUTHORIZED POSITIONS	431.6	459.2	459.2	\$24,480,985	\$25,417,110	\$25,957,010
Regular/Ongoing Positions	412.6	455.8	455.8	22,771,956	25,033,610	25,573,510
Temporary Help	19.0	3.4	3.4	1,104,247	165,200	165,200
Overtime	-	-	-	604,782	218,300	218,300

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
Member	3.0	3.0	3.0	\$75,540	\$76,500	\$76,500
Chief Counsel & Exec Officer	1.0	1.0	1.0	7,782-8,522	102,264	102,264
Staff Counsel III-Spec	1.0	1.0	1.0	7,075-8,730	104,760	104,760
Staff Counsel	1.0	1.0	1.0	4,520-7,571	90,852	90,852
Legal Secretary	2.0	2.0	2.0	2,839-3,623	82,800	82,800
Temporary Help	0.6	0.8	0.8	17,726	50,000	50,000
TOTALS, AUTHORIZED POSITIONS	8.6	8.8	8.8	\$467,356	\$507,176	\$507,176
<i>Regular/Ongoing Positions</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>449,630</i>	<i>457,176</i>	<i>457,176</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>0.8</i>	<i>0.8</i>	<i>17,726</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 Office						
Commissioner	0.3	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Dep Commissioner	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Admin Asst II	1.0	1.0	1.0	4,111-4,997	53,316	55,985
Totals, Executive Office	2.3	3.0	3.0	\$199,872	\$294,855	\$297,524
Administrative Division						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	69,216	69,216
Staff Services Mgr II-Supvry	1.8	1.3	1.0	5,211-6,286	97,898	75,432
DP Mgr II	1.0	1.0	1.0	5,206-6,327	79,720	79,720
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	74,654	75,924
Staff Services Mgr I	0.3	0.7	1.0	4,746-5,726	48,098	68,712
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	4,732-5,754	275,777	279,632
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	53,652	56,334
Training Officer I	0.3	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	2.9	3.0	3.0	4,111-4,997	178,848	181,092
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	53,876	56,220
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Info Systems Techn Spec I	1.2	2.0	2.0	3,266-3,969	85,454	89,730
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	78,216	78,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,430	36,600
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	1.0	1.0	1.0	2,431-3,800	45,600	45,600
Info Systems Techn	0.8	-	-	2,317-3,326	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	-	-	-	-	30,000	30,000
Overtime	0.1	-	-	(3,223)	-	-
Totals, Administrative Division	23.1	23.0	23.0	\$1,294,923	\$1,328,767	\$1,344,756
Legal						
Gen Counsel	1.0	1.0	1.0	8,611-9,314	103,332	103,332
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel IV	0.9	1.0	1.0	7,625-9,415	115,575	115,800
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	194,982	200,700
Staff Counsel	2.8	3.0	3.0	3,834-7,386	236,058	243,901
Legal Secretary	1.0	1.0	1.0	2,839-3,623	47,932	47,932
Sr Legal Typist	3.0	3.0	3.0	2,419-3,285	122,301	122,301
Temporary Help	0.1	-	-	(11,758)	15,000	15,000
Totals, Legal	11.8	12.0	12.0	\$906,961	\$943,468	\$957,254
Policy						
Staff Services 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	97,032	97,032
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
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	56,575	59,029
Recds Mgt Analyst I	0.9	1.0	1.0	3,418-4,155	47,169	49,329
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Totals, Policy	7.9	8.0	8.0	\$513,232	\$524,872	\$529,486
Examination						
C.E.A. III	2.0	2.0	2.0	8,030-8,854	208,248	208,248
Sr Deputy Supt-Banks	-	1.0	1.0	7,460-8,068	89,520	89,520

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. II	1.9	2.0	2.0	7,302-8,051	180,420	180,420
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	104,760	104,760
Financial Institutions Mgr	9.8	10.0	10.0	6,334-6,984	827,640	835,084
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Financial Institutions Supvr	7.9	9.0	9.0	5,461-6,598	665,825	675,728
Sr Financial Institutions Examiner	43.0	44.0	44.0	5,196-6,316	3,156,326	3,215,486
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	59,876	62,865
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	117,371	120,091
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,728	58,512
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Financial Institutions Examiner	44.8	52.0	52.0	2,902-5,229	2,616,525	2,707,685
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	194,146	196,375
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	72,661	72,661
Temporary Help	2.9	-	-	(213,744)	105,000	105,000
Overtime	0.5	-	-	(51,431)	-	-
Totals, Examination	125.8	133.0	133.0	\$8,228,929	\$8,590,159	\$8,768,548
Credit Unions						
Dep Commissioner	0.9	1.0	1.0	7,460-8,068	96,816	96,816
Financial Institutions Mgr	3.0	3.0	3.0	6,334-6,984	251,424	251,424
Financial Institutions Supvr	3.0	3.0	3.0	5,461-6,598	234,866	237,528
Sr Financial Institutions Examiner	8.8	11.0	11.0	5,196-6,316	798,525	814,463
Financial Institutions Examiner	12.7	16.0	16.0	2,902-5,229	786,952	815,081
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,496	46,716
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	37,800	37,800
Temporary Help	0.5	-	-	(33,502)	105,000	105,000
Overtime	0.2	-	-	(22,973)	-	-
Totals, Credit Unions	31.0	36.0	36.0	\$1,988,055	\$2,355,879	\$2,404,828
Local Agency Security Program						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	75,792	75,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,396	57,120
Financial Institutions Examiner	2.0	2.0	2.0	2,902-5,229	91,026	95,574
Totals, Local Agency Security Program	4.0	4.0	4.0	\$214,238	\$221,214	\$228,486
TOTALS, AUTHORIZED POSITIONS	205.9	219.0	219.0	\$13,346,210	\$14,259,214	\$14,530,882
<i>Regular/Ongoing Positions</i>	<i>201.6</i>	<i>219.0</i>	<i>219.0</i>	<i>13,009,579</i>	<i>14,004,214</i>	<i>14,275,882</i>
<i>Temporary Help</i>	<i>3.5</i>	<i>-</i>	<i>-</i>	<i>259,004</i>	<i>255,000</i>	<i>255,000</i>
<i>Overtime</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>77,627</i>	<i>-</i>	<i>-</i>

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Commissioner's Office						
Commissioner	0.1	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Deputy Commissioner	-	1.0	1.0	9,533-10,309	114,396	114,396
Chief Advisor to Commissioner	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Deputy Secretary, Southern California Operations	1.0	1.0	1.0	8,611-9,314	106,056	106,056
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,436	101,436
Staff Services Manager II-Supvry	0.1	-	-	5,211-6,286	-	-
Exec Assistant	-	0.7	1.0	3,072-3,734	29,754	41,054
Exec Secretary II	0.1	-	-	3,072-3,734	-	-
Exec Secretary I	0.5	0.3	-	2,822-3,431	8,466	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Commissioner's Office	4.8	7.0	7.0	\$387,207	\$631,731	\$634,565
Office of Public Affairs						
Director of Communications	1.0	1.0	1.0	6,172-6,674	79,020	79,020
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	58,680	59,852
Staff Services Analyst-Gen	1.0	-	-	2,362-4,155	-	-
Totals, Office of Public Affairs	2.8	2.0	2.0	\$166,497	\$137,700	\$138,872
Consumer Services Office						
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Consumer Services Rep	1.0	2.0	2.0	3,192-3,879	78,660	82,596
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-3,201	35,237	37,002
Consumer Assistance Techn	3.9	4.0	4.0	2,551-3,103	126,192	130,692
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Consumer Services Office	7.3	8.0	8.0	\$286,355	\$311,945	\$322,146
Office of Law and Legislation						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	118,320	118,320
Staff Counsel III - Spec	0.2	1.0	1.0	7,075-8,730	104,150	109,363
Sr Corporations Counsel-Spec	0.6	-	-	7,075-8,730	-	-
Staff Counsel	0.6	3.0	3.0	4,520-7,571	228,863	240,309
Corporations Counsel	2.2	-	-	4,520-7,571	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Legal Assistant	0.3	1.0	1.0	3,164-3,849	37,968	39,864
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn - Typing	0.5	1.0	1.0	2,510-3,050	30,876	32,424
Sr Legal Typist	0.3	-	-	2,419-3,285	-	-
Totals, Office of Law and Legislation	7.7	9.0	9.0	\$528,733	\$619,369	\$641,944
Office of Management and Budget						
Administration:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Manager II-Supvry	2.8	3.0	3.0	5,211-6,286	225,748	226,296
Sr Information Systems Analyst - Spec	0.4	1.0	1.0	5,206-6,327	75,924	75,924
Sr Information Systems Analyst - Supvr	0.4	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst - Spec	0.3	1.0	1.0	5,206-6,327	70,275	73,638
Sr Programmer Analyst-Supvr	0.1	-	-	5,206-6,327	-	-

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
Accounting Administrator I	0.2	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Manager I	1.4	1.0	1.0	4,746-5,726	64,798	67,627
Staff Information Systems Analyst - Spec	3.0	3.0	3.0	4,732-5,754	210,596	210,596
Staff Programmer Analyst-Spec	1.8	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	1.6	2.0	2.0	4,731-5,753	127,334	130,249
Sr Acctg Officer-Supvr	0.4	-	-	4,319-5,211	-	-
Assoc Info Sys Analyst-Spec	2.5	2.0	2.0	4,316-5,247	118,710	121,500
Assoc Programmer Analyst-Spec	0.4	1.0	1.0	4,316-5,247	52,872	55,519
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Sys Software Analyst-Tech	0.3	-	-	4,308-5,235	-	-
Assoc Personnel Analyst	3.1	4.0	4.0	4,111-4,997	237,612	239,856
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	175,913	178,707
Acctg Officer-Spec	1.7	1.0	1.0	3,589-4,363	52,346	52,356
Acctg Officer-Supvr	1.0	1.0	1.0	3,589-4,363	46,720	49,056
Senior Pers Spec	-	1.0	1.0	3,418-4,155	47,880	49,860
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	41,265	41,580
Accountant I-Spec	1.5	2.0	2.0	2,682-3,259	76,079	78,216
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	91,620	96,210
Consumer Assistance Techn	0.1	-	-	2,465-2,998	-	-
Acctg Techn	2.8	3.0	3.0	2,465-2,998	106,575	107,748
Personnel Specialist	2.0	1.0	1.0	2,431-3,800	32,028	33,630
Staff Services Analyst-Gen	3.3	6.0	6.0	2,362-4,155	244,476	254,303
Business Services Assistant - Spec	0.7	1.0	1.0	2,331-3,465	40,590	41,580
Budget Techn	0.4	-	-	2,250-3,201	-	-
Acctg Clerk II	1.4	2.0	2.0	2,209-2,687	61,841	63,321
Office Assistant - Gen	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Administration	43.3	50.0	50.0	\$2,314,108	\$2,652,678	\$2,699,248
Program Support Section:						
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	54,168	54,168
Business Services Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	80,520	80,520
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,716	49,860
Office Techn-Typing	12.3	13.0	13.0	2,510-3,050	455,186	463,219
Sr Steno	1.0	1.0	1.0	2,510-3,052	36,624	36,624
Office Services Supvr I-Gen	1.8	1.0	1.0	2,465-2,999	36,012	36,012
Sr Legal Typist	1.8	2.0	2.0	2,419-3,285	73,215	74,703
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Typing	3.1	4.0	4.0	2,003-2,641	126,768	126,768
Microfilm Techn I	1.0	1.0	1.0	1,977-2,673	32,076	32,076
Office Asst-Gen	3.0	3.0	3.0	1,938-2,588	93,168	93,168
Totals, Program Support Section	30.0	31.0	31.0	\$1,106,705	\$1,130,861	\$1,140,526
Totals, Office of Management and Budget	73.3	81.0	81.0	\$3,420,813	\$3,783,539	\$3,839,774

Enforcement and Legal Services Division

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
C.E.A. V	1.0	1.0	1.0	8,918-9,830	126,000	126,000
Staff Counsel III - Spec	0.6	4.0	4.0	7,075-8,730	432,873	442,482
Sr Corporations Counsel-Spec	2.3	-	-	7,075-8,730	-	-
Corporation Examiner IV-Spec	1.5	3.0	3.0	5,196-6,938	209,202	215,880
Staff Services Manager I	-	1.0	1.0	4,912-5,926	62,538	65,664
Staff Counsel	0.5	5.0	5.0	4,520-7,571	322,599	338,625
Corporations Counsel	2.3	-	-	4,520-7,571	-	-
Associate Corporations Investigator	-	1.0	1.0	4,350-5,249	52,200	54,816
Associate Information Systems	-	1.0	1.0	4,316-5,247	62,964	62,964
Associate Governmental Program Analyst	0.4	1.0	1.0	4,111-4,997	59,964	59,964
Corporations Examiner	1.5	-	-	3,746-5,740	-	-
Corporation Investigator	-	2.0	2.0	3,232-4,773	77,568	81,456
Legal Assistant	1.9	2.0	2.0	3,164-3,846	91,614	92,304
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	38,712	40,644
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	39,852	41,268
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Sacramento	14.0	23.0	23.0	\$976,777	\$1,576,086	\$1,622,067
San Francisco:						
Staff Counsel III - Spec	0.3	2.0	2.0	7,075-8,730	219,885	224,973
Sr Corporations Counsel-Spec	1.7	-	-	7,075-8,730	-	-
Staff Counsel	0.3	2.0	2.0	4,520-7,571	187,872	187,872
Corporations Counsel	1.7	-	-	4,520-7,571	-	-
Totals, San Francisco	4.0	4.0	4.0	\$384,234	\$407,757	\$412,845
Los Angeles:						
Supvng Counsel-Legal	0.8	-	-	8,024-9,024	-	-
Staff Counsel IV	0.2	1.0	1.0	7,816-9,650	125,724	125,724
Staff Counsel III - Spec	0.8	5.0	5.0	7,075-8,730	550,486	560,764
Sr Corporations Counsel-Spec	4.5	-	-	7,075-8,730	-	-
Supvng Corporation Examiner	1.0	1.0	1.0	6,334-6,984	83,588	83,808
Corporation Examiner IV-Spec	4.7	5.0	5.0	5,196-6,938	364,884	374,752
Staff Counsel	0.3	2.0	2.0	4,520-7,571	150,959	153,748
Corporations Counsel	1.0	-	-	4,520-7,571	-	-
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	0.9	3.0	3.0	2,632-4,155	132,265	136,005
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	43,461	43,461
Totals, Los Angeles	16.3	19.0	19.0	\$1,304,132	\$1,503,723	\$1,530,618
Totals, Enforcement and Legal Services Division	34.3	46.0	46.0	\$2,665,143	\$3,487,566	\$3,565,530
Financial Services Division						
Sacramento:						
Corporation Examiner	2.6	5.0	5.0	3,746-5,740	255,064	264,671
Auditor I ¹	3.1	5.0	2.0	2,902-3,529	210,086	84,696
Totals, Sacramento	5.7	10.0	7.0	\$275,373	\$465,150	\$349,367
San Francisco:						
Corporation Examiner	1.0	1.0	1.0	3,746-5,740	62,748	62,748

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, San Francisco	1.0	1.0	1.0	\$62,744	\$62,748	\$62,748
Los Angeles:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,144	117,144
Supvng Corporation Examiner	6.3	6.0	6.0	6,334-6,984	502,344	502,848
Corporation Examiner IV-Supvr	3.7	4.0	4.0	5,461-7,251	294,504	301,311
Corporation Examiner IV-Spec	4.9	10.0	10.0	5,196-6,938	687,797	717,954
Corporation Examiner	29.7	32.0	32.0	3,746-5,740	1,795,096	1,829,535
Consumer Services Rep	1.0	1.0	1.0	3,192-3,879	47,748	47,748
Auditor I	8.0	7.0	7.0	2,902-3,529	296,436	296,436
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	70,710	72,372
Office Assistant-Typing	1.4	2.0	2.0	2,003-2,641	55,728	56,928
Totals, Los Angeles	59.5	67.0	67.0	\$3,624,598	\$3,948,939	\$4,023,708
Totals, Financial Services Division	66.2	78.0	75.0	\$3,962,715	\$4,476,837	\$4,435,823
Securities Regulation Division						
Sacramento:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	123,048	123,048
Supvng Corporation Examiner	0.4	1.0	1.0	6,334-6,984	83,808	83,808
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,461-7,251	79,176	79,176
Corporation Examiner IV-Spec	1.2	1.0	1.0	5,196-6,938	62,352	65,472
Staff Services Manager I	0.8	-	-	4,746-5,726	-	-
Staff Counsel	0.2	1.0	1.0	4,520-7,571	72,532	76,159
Corporations Counsel	0.8	-	-	4,520-7,571	-	-
Corporation Examiner	3.0	3.0	3.0	3,746-5,740	170,448	172,692
Auditor I	0.6	1.0	1.0	2,902-3,529	42,348	42,348
Exec Secretary I	0.4	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	36,600	36,600
Program Techn II	1.7	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Sacramento	12.1	12.0	12.0	\$762,365	\$747,460	\$756,451
San Francisco:						
Staff Counsel III - Spec	0.3	2.0	2.0	7,075-8,730	221,180	226,223
Sr Corporations Counsel-Spec	1.7	-	-	7,075-8,730	-	-
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,461-7,251	79,176	79,176
Staff Counsel	0.2	1.0	1.0	4,520-7,571	58,425	61,185
Corporations Counsel	0.7	-	-	4,520-7,571	-	-
Corporation Examiner	3.4	6.0	6.0	3,746-5,740	306,539	321,638
Auditor I	3.1	1.0	1.0	2,902-3,529	42,348	42,348
Program Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Assistant-Typing	1.0	2.0	2.0	2,003-2,641	60,090	61,512
Totals, San Francisco	12.4	14.0	14.0	\$709,301	\$803,734	\$828,058
Los Angeles:						
Supvng Counsel-Legal	0.8	-	-	8,024-9,024	-	-
Staff Counsel IV	0.2	1.0	1.0	7,816-9,650	125,724	125,724
Staff Counsel III - Spec	0.2	1.0	1.0	7,075-8,730	102,067	107,170

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
Sr Corporations Counsel-Spec	1.1	-	-	7,075-8,730	-	-
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,461-7,251	79,176	79,176
Corporation Examiner IV-Spec	2.8	4.0	4.0	5,196-6,938	276,836	286,807
Staff Counsel	0.7	4.0	4.0	4,520-7,571	352,847	361,096
Corporations Counsel	3.0	-	-	4,520-7,571	-	-
Corporation Examiner	4.9	6.0	6.0	3,746-5,740	320,867	327,643
Auditor I	1.6	-	-	2,902-3,529	-	-
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Services Supervisor I - General	0.2	1.0	1.0	2,465-2,999	36,012	36,012
Program Techn II	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Sr Legal Typist	1.6	2.0	2.0	2,419-3,285	86,922	86,922
Totals, Los Angeles	21.5	22.0	22.0	\$1,392,531	\$1,452,403	\$1,482,502
Totals, Securities Regulation Division	46.0	48.0	48.0	\$2,864,197	\$3,003,597	\$3,067,011
TOTALS, AUTHORIZED POSITIONS	245.2	280.0	277.0	\$14,473,212	\$16,467,284	\$16,660,665
<i>Regular/Ongoing Positions</i>	242.4	279.0	276.0	14,281,660	16,452,284	16,645,665
<i>Temporary Help</i>	2.8	1.0	1.0	152,384	15,000	15,000
<i>Overtime</i>	-	-	-	39,168	-	-

¹ 3.0 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 Program						
Executive Office:						
Director	0.6	1.0	1.0	\$123,255	\$123,255	\$123,255
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	117,960	117,960
Director Marketing & Communications	1.0	1.0	1.0	7,820-8,459	96,000	96,000
Asst to Director	1.0	1.0	1.0	7,460-8,068	94,008	94,008
Deputy-External Affs & Innovations	1.0	1.0	1.0	5,884-6,364	84,000	84,000
C.E.A. I	1.0	1.0	1.0	5,768-7,324	95,424	95,424
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	59,964	59,964
Exec Asst	1.0	2.0	2.0	3,072-3,734	93,033	93,033
Totals	8.6	10.0	10.0	\$730,055	\$832,356	\$832,356
Audit Division:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Mgt. Services Techn	0.3	1.0	1.0	2,331-3,201	38,412	38,412
Totals	4.0	4.0	4.0	\$231,844	\$233,052	\$233,052
Legislative Division:						
Deputy Secretary	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	176,594	179,418
Exec Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals	6.0	6.0	6.0	\$369,831	\$378,158	\$380,982
Legal Affairs Division:						
C.E.A. IV	0.9	1.0	1.0	8,426-9,287	69,216	69,216
Staff Counsel IV	1.0	1.0	1.0	7,816-9,650	115,800	115,800
Staff Counsel III-Spec	5.0	5.0	5.0	7,075-8,730	503,860	515,760
Staff Counsel	2.9	3.0	3.0	4,520-7,571	242,269	249,336
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals	12.8	13.0	13.0	\$1,093,839	\$1,079,302	\$1,098,269
Division Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	100,200	100,200
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals	2.0	2.0	2.0	\$144,733	\$145,008	\$145,008
Budget & Contracts Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Budget Analyst	2.4	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	179,892	179,892
Staff Services Analyst-Gen	1.0	3.0	3.0	2,632-4,155	113,028	116,196
Totals	6.9	8.0	8.0	\$413,596	\$428,316	\$431,484
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	136,122	137,424
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Acctg Analyst	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Adm Analyst-Acctg	0.7	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
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	177,407	179,704
Acctg Officer-Spec	3.9	4.0	4.0	3,589-4,363	190,942	197,213
Accountant I-Spec	3.9	5.0	5.0	2,682-3,259	175,886	180,867
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Acctg Techn	3.3	3.0	3.0	2,465-2,998	101,901	103,395
Totals	20.6	22.0	22.0	\$1,023,652	\$1,084,838	\$1,103,775
Personnel Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Personnel Analyst	2.8	3.0	3.0	4,111-4,997	176,367	179,181
Trng Officer I	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Personnel Spec	2.9	3.0	3.0	2,431-3,800	120,372	121,836
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Totals	10.3	10.0	10.0	\$539,149	\$507,147	\$511,425
Business Management Branch:						
Staff Services Mgr II - Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	47,904	49,992
Property Controller I	0.5	1.0	1.0	2,712-3,296	39,552	39,552
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals	7.5	8.0	8.0	\$339,363	\$361,416	\$363,504
Information Technology Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Suprvy	0.7	1.0	1.0	5,196-6,316	64,692	67,928
Staff Info Systems Analyst-Spec	1.8	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	4.1	5.0	5.0	4,732-5,754	342,790	345,240
Systems Software Spec I-Tech	4.6	5.0	5.0	4,731-5,753	343,900	345,180
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,316-5,247	104,880	110,130
Assoc Programmer Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	0.4	-	-	4,308-5,235	-	-
Totals	15.6	16.0	16.0	\$1,043,456	\$1,085,042	\$1,097,258
Temporary Help	8.1	0.5	0.5	258,480	30,000	30,000
Overtime	-	-	-	24,497	-	-
Totals, Administration Program	102.4	99.5	99.5	\$6,212,495	\$6,164,635	\$6,227,113
Division of Financial Assistance						
Administration:						
Chief	0.2	1.0	1.0	8,209-8,879	121,572	121,572
Asst Div Chief	1.0	1.0	1.0	7,460-8,068	89,520	89,520
Housing & Community Develmt Mgr II	0.3	1.0	1.0	5,211-6,286	72,966	75,432
Housing & Community Develmt Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Housing & Community Develmt Mgr I	0.6	-	-	4,746-5,726	-	-
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868

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
Housing & Community Develmt Rep II	2.8	3.0	3.0	4,316-5,247	177,720	180,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,201	57,907
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	40,332	42,348
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	61,122	64,187
Mgt Services Techn	1.8	2.0	2.0	2,331-3,201	62,091	65,146
Office Asst Techn -Typing	0.9	-	-	2,003-2,641	-	-
Totals	15.5	17.0	17.0	\$880,070	\$1,000,960	\$1,016,860
Community & Economic Development Section:						
Housing & Community Develmt Mgr II	0.8	1.0	1.0	5,211-6,286	72,692	75,432
Housing & Community Develmt Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Housing & Community Develmt Spec I	0.8	1.0	1.0	4,516-5,489	54,192	56,904
Housing & Community Develmt Rep II	11.4	11.0	11.0	4,316-5,247	657,514	665,510
Criminal Justice Spec I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Housing & Community Develmt Rep I	2.3	3.0	3.0	2,902-4,363	130,191	134,636
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,498	32,028
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,154	28,512
Totals	21.0	22.0	22.0	\$1,210,770	\$1,235,493	\$1,256,274
Home & Home Ownership Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Housing & Community Develmt Mgr I	3.3	5.0	5.0	4,746-5,726	341,390	343,560
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	65,862	65,868
Housing & Community Develmt Rep II	23.1	26.0	26.0	4,316-5,247	1,578,449	1,593,949
Housing & Community Develmt Rep I	2.7	4.0	4.0	2,902-4,363	169,351	172,080
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	71,266	72,924
Mgt Services Techn	1.7	1.0	1.0	2,331-3,201	37,518	38,412
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,045	28,398
Totals	35.6	41.0	41.0	\$2,054,481	\$2,366,313	\$2,390,623
Rental Housing Development Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Housing & Community Develmt Mgr I	4.1	4.0	4.0	4,746-5,726	269,938	271,674
Housing & Community Develmt Spec I	1.1	2.0	2.0	4,516-5,489	120,060	122,772
Housing & Community Develmt Rep II	15.5	19.0	19.0	4,316-5,247	1,136,039	1,156,921
Workers Comp Claims Adjuster	0.4	-	-	2,902-4,811	-	-
Housing & Community Develmt Rep I	2.9	6.0	6.0	2,902-4,363	240,301	251,435
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	68,498	71,820
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals	26.8	34.0	34.0	\$1,528,715	\$1,910,268	\$1,950,054
Homeless & Hsg Assistance Section:						
Dep Secty	-	1.0	1.0	9,972-10,786	119,664	119,664
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Housing & Community Develmt Mgr I	4.0	4.0	4.0	4,746-5,726	274,197	274,848
Housing & Community Develmt Rep II	12.5	14.0	14.0	4,316-5,247	863,178	869,175
Housing & Community Develmt Rep I	2.2	3.0	3.0	2,902-4,363	128,298	132,213
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Mgt Service Techn	0.4	1.0	1.0	2,331-3,201	36,624	38,412
Office Asst-Typing	1.1	2.0	2.0	2,003-2,641	51,681	54,264
Totals	21.9	26.0	26.0	\$1,287,985	\$1,549,074	\$1,564,008

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
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Housing & Community Develmt Mgr I	4.9	5.0	5.0	4,746-5,726	340,386	340,386
Housing & Community Develmt Spec I	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Housing & Community Develmt Rep II	18.6	20.5	20.5	4,316-5,247	1,250,786	1,265,635
Housing & Community Develmt Rep I	2.4	3.0	3.0	2,902-4,363	142,833	144,741
Office Tech-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	27,714	29,100
Totals	29.3	32.5	32.5	\$1,762,040	\$1,939,619	\$1,957,762
Financial Management Branch:						
Assoc Acctg Analyst	2.1	3.0	3.0	4,316-5,247	185,901	185,901
Acctg Analyst	3.9	4.0	4.0	2,902-4,363	189,405	191,145
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals	6.5	7.0	7.0	\$342,696	\$375,306	\$377,046
Temporary Help	11.8	1.3	1.3	589,266	39,000	39,000
Overtime	-	-	-	42,434	-	-
Totals, Division of Financial Assistance	168.4	180.8	180.8	\$9,698,457	\$10,416,033	\$10,551,627
Division of Housing Policy Development						
Administration:						
Chief Dep Director	1.0	1.0	1.0	8,064-8,720	96,972	96,972
Housing & Community Develmt Mgr I	1.8	2.0	2.0	4,746-5,726	134,820	137,424
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	54,192	56,904
Sr Librarian	1.0	1.0	1.0	4,262-5,178	56,233	56,233
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,033	59,403
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	6.8	7.0	7.0	\$431,951	\$435,850	\$443,536
Statistics:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Housing & Community Develmt Spec I	-	1.0	1.0	4,516-5,489	65,868	65,868
Totals	1.0	2.0	2.0	\$75,432	\$141,300	\$141,300
Local Assistance and Review:						
Housing & Community Develmt Rep II	8.6	9.0	9.0	4,316-5,247	534,530	544,617
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	37,882	38,412
Totals	9.2	10.0	10.0	\$540,784	\$572,412	\$583,029
Temporary Help	0.9	-	-	16,566	-	-
Overtime	-	-	-	4,620	-	-
Totals, Division of Housing Policy Development	17.9	19.0	19.0	\$1,069,353	\$1,149,562	\$1,167,865
Division of Codes and Standards						
Administration:						
Asst Chief	1.0	1.0	1.0	8,387-9,072	108,864	108,864
Div Chief	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Codes & Stds Administrator III	1.9	2.0	2.0	6,181-6,816	162,705	163,584
Asst Chief	-	1.0	1.0	6,172-6,674	74,064	74,064
Codes & Stds Administrator II	0.8	1.0	1.0	5,139-6,212	61,668	64,752
Codes & Stds Administrator I	1.4	1.0	1.0	4,778-5,765	69,180	69,180
Staff Services Mgr I	1.5	1.0	1.0	4,746-5,726	68,712	68,712
Dist Rep II	3.1	4.0	4.0	4,450-5,366	248,360	251,124
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	276,738	284,728
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	31,584	33,168

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
Totals	17.9	20.0	20.0	\$1,157,552	\$1,271,327	\$1,287,628
Northern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,139-6,212	74,544	74,544
Codes & Stds Administrator I	2.0	2.0	2.0	4,778-5,765	138,360	138,360
Dist Rep II	4.9	4.0	4.0	4,450-5,366	258,768	258,768
Dist Rep I	14.7	21.0	21.0	4,053-4,883	1,138,533	1,166,055
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Prog Techn III	0.8	1.0	1.0	2,757-3,353	38,090	39,756
Prog Techn II	1.9	2.0	2.0	2,465-2,998	65,556	67,032
Prog Techn	1.2	2.0	2.0	2,130-2,780	64,416	65,856
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,636	25,866
Totals	27.7	35.0	35.0	\$1,548,248	\$1,843,163	\$1,876,497
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,139-6,212	74,544	74,544
Codes & Stds Administrator I	2.2	2.0	2.0	4,778-5,765	126,553	132,746
Dist Rep II	3.9	4.0	4.0	4,450-5,366	258,778	261,168
Dist Rep I	20.0	21.0	21.0	4,053-4,883	1,176,022	1,193,693
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	41,460	41,460
Prog Techn III	0.1	1.0	1.0	2,757-3,353	36,933	38,751
Prog Techn II	4.2	5.0	5.0	2,465-2,998	174,806	177,053
Totals	32.4	35.0	35.0	\$1,826,639	\$1,889,096	\$1,919,415
Occupational Licensing:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,139-6,212	74,544	74,544
Codes & Stds Administrator I	1.6	3.0	3.0	4,778-5,765	206,099	207,540
Dist Rep II	1.1	4.0	4.0	4,450-5,366	249,752	252,428
Housing & Comm Dev Rep II	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Dist Rep I	0.2	2.0	2.0	4,053-4,883	124,824	124,824
Supvng Prog Techn III	0.4	1.0	1.0	3,138-3,817	41,162	42,900
Supvng Prog Techn II	0.6	-	-	2,759-3,355	-	-
Prog Techn III	0.3	1.0	1.0	2,757-3,353	40,236	40,236
Prog Techn II	3.4	7.0	7.0	2,465-2,998	230,374	236,370
Prog Techn	2.4	3.0	3.0	2,130-2,780	87,720	90,438
Totals	12.0	23.0	23.0	\$568,556	\$1,117,675	\$1,132,244
Registration and Titling:						
Mobilehome Regis Mgr	1.0	1.0	1.0	5,085-6,137	66,212	69,526
Mobilehome Regis Supvr III	2.0	2.0	2.0	4,113-4,963	113,976	116,700
Mobilehome Regis Supvr II	8.7	9.0	9.0	3,420-4,113	430,738	435,193
Supvng Prog Techn III	4.0	4.0	4.0	3,138-3,817	181,832	183,216
Supvng Prog Techn II	3.5	3.0	3.0	2,759-3,355	112,918	115,238
Prog Techn III	3.8	5.0	5.0	2,757-3,353	194,152	198,261
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Services Supvr I-Gen	0.1	-	-	2,465-3,001	-	-
Prog Techn II	50.8	55.0	55.0	2,465-2,998	1,923,890	1,942,439
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	34,500	34,500
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,004	38,412
Acct Clerk II	3.6	4.0	4.0	2,209-2,687	118,824	121,536
Prog Techn	11.0	14.0	14.0	2,130-2,780	435,321	445,726
Office Asst - Typing	0.7	1.0	1.0	2,003-2,641	27,714	29,100

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
Office Asst Gen	0.2	-	-	1,938-2,588	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,938-2,588	-	-
Totals	92.5	101.0	101.0	\$3,430,665	\$3,727,941	\$3,779,707
CASAS Support:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	68,068	69,048
Staff Programmer Analyst-Spec	1.0	2.0	2.0	4,732-5,754	125,579	128,924
System Software Spec I - Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	61,464	62,964
Assoc Programmer Analyst-Spec	1.1	1.0	1.0	4,316-5,247	51,792	54,384
Totals	6.1	7.0	7.0	\$386,507	\$451,863	\$460,280
Temporary Help	13.7	3.9	3.9	573,555	87,000	87,000
Overtime	-	-	-	24,289	-	-
Totals, Division of Codes and Standards	202.3	224.9	224.9	\$9,516,011	\$10,388,065	\$10,542,771
TOTALS, AUTHORIZED POSITIONS	491.0	524.2	524.2	\$26,496,316	\$28,118,295	\$28,489,376
<i>Regular/Ongoing Positions</i>	456.5	518.5	518.5	24,962,609	27,962,295	28,333,376
<i>Temporary Help</i>	34.5	5.7	5.7	1,437,867	156,000	156,000
<i>Overtime</i>	-	-	-	95,840	-	-

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

Home & Home Ownership Section:

Housing & Community Develmt Mgr I	-	-1.0	-1.0	\$4,746-5,726	-	-
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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
OPERATIONS						
Executive Office						
Executive Director	1.0	1.0	1.0	\$9,824-10,625	\$127,496	\$127,496
Chief Deputy Director	0.5	1.0	1.0	9,237-9,992	119,904	119,904
Director of Legislation	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Executive Secretary	0.3	1.0	1.0	2,822-3,431	41,172	41,172
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Executive Office	5.5	6.0	6.0	\$490,536	\$496,544	\$496,544
Administrative Division						
Director's Office:						
Director of Admn	1.0	-	-	7,647-8,433	-	-
C.E.A. I	-	1.0	1.0	7,647-8,433	101,196	101,196
Staff Services Mgr II	-	1.0	1.0	4,746-5,726	68,712	68,712
Adm Asst II	-	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	0.9	-	-	3,575-4,347	-	-
Totals, Director's Office	1.9	3.0	3.0	\$148,947	\$229,872	\$229,872
Administrative Services:						
Staff Services Mgr I	1.9	2.0	2.0	4,520-5,453	130,872	130,872
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Budget Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Training Officer I	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Staff Services Analyst-Gen	2.3	4.0	4.0	3,418-4,155	199,440	199,440
Sr Pers Services Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Services Spec I	1.0	1.0	1.0	3,127-3,800	45,600	45,600
Mgt Services Techn	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.8	-	-	2,172-2,641	-	-
Office Asst-Gen	1.6	2.0	2.0	2,130-2,588	62,112	62,112
Program Techn	0.4	1.0	1.0	2,130-2,780	33,360	33,360
Totals, Administrative Services	12.9	17.0	17.0	\$586,416	\$830,808	\$830,808
Totals, Administrative Division	14.8	20.0	20.0	\$735,363	\$1,060,680	\$1,060,680
Financing Services:						
Director	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Risk Manager	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Financing Chief	0.6	1.0	1.0	6,964-7,678	92,136	92,136
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Financing Ofcr	3.4	4.0	4.0	5,713-6,906	331,488	331,488
Financing Spec	1.3	2.0	2.0	4,516-5,489	131,736	131,736
Financing Assoc	1.7	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	0.7	1.0	1.0	3,575-4,347	52,164	52,164
Staff Services Analyst-Gen	-	2.0	2.0	3,418-4,155	99,720	99,720
Totals, Financing Services	10.7	14.0	14.0	\$840,218	\$1,081,068	\$1,081,068

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
Fiscal Services and Loan Servicing:						
Comptroller, C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	2.0	3.0	3.0	5,211-6,286	226,296	226,296
Sr Adm Analyst-Acctg Sys	-	1.0	1.0	5,211-6,286	69,161	69,161
Acctg Administrator I-Supvr	1.6	2.0	2.0	4,746-5,726	137,424	137,424
Acctg Administrator I-Spec	5.4	6.0	6.0	4,516-5,489	395,208	395,208
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Acctg Analyst	1.2	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg Sys	0.4	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	6.9	11.0	11.0	4,111-4,997	659,604	659,604
Mortgage Loan Acctg Ofcr	9.1	7.0	7.0	3,589-4,363	366,492	366,492
Accountant Trainee	1.4	5.0	5.0	3,027-3,505	210,300	210,300
Mgt Services Techn	2.8	3.0	3.0	2,632-3,201	115,236	115,236
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Loan Servicing:						
Housing Finance Ofcr	0.5	1.0	1.0	5,713-6,906	82,872	82,872
Housing Finance Spec	1.2	1.0	1.0	4,516-5,489	65,868	65,868
Housing Finance Assoc	3.8	4.0	4.0	4,111-4,997	239,856	239,856
Housing Finance Asst	4.5	5.0	5.0	3,418-4,155	249,300	249,300
Mgt Services Techn	1.0	2.0	2.0	2,632-3,201	76,824	76,824
Office Techn-Typing	3.2	3.0	3.0	2,510-3,050	109,800	109,800
Office Asst-Typing	3.0	3.0	3.0	2,172-2,641	95,076	95,076
Totals, Fiscal Services and Loan Servicing	53.8	66.0	66.0	\$2,769,907	\$3,635,621	\$3,635,621
Legal Services:						
General Counsel	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Staff Counsel IV	1.0	1.0	1.0	8,166-10,083	120,996	120,996
Staff Counsel III	6.6	6.0	6.0	7,392-9,122	656,712	656,712
Staff Counsel	1.5	2.0	2.0	5,988-7,386	177,264	177,264
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Legal Analyst	3.4	4.0	4.0	4,316-5,247	251,856	251,856
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Typist-Legal	0.6	2.0	2.0	2,704-3,285	78,840	78,840
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.7	-	-	2,172-2,641	-	-
Totals, Legal Services	18.5	19.0	19.0	\$1,460,691	\$1,566,384	\$1,566,384
Marketing Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Marketing Spec	1.0	1.0	1.0	4,979-6,052	72,624	72,624
Staff Services Mgr I-Spec	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Mgt Services Techn	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Totals, Marketing Services	7.0	7.0	7.0	\$445,588	\$461,280	\$461,280

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
Information Services Division						
Information Services:						
Chief Information Officer	1.0	1.0	1.0	8,064-8,720	104,640	104,640
Systems Software Spec III-Supvr	0.5	1.0	1.0	5,709-6,938	83,256	83,256
Totals, Information Services	1.5	2.0	2.0	\$144,498	\$187,896	\$187,896
Information Systems:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	4.4	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,316-5,247	125,928	125,928
Programmer II	0.1	-	-	3,768-4,581	-	-
Programmer I	0.3	1.0	1.0	3,048-3,638	43,656	43,656
Totals, Information Systems	5.8	6.0	6.0	\$396,758	\$383,604	\$383,604
Technical Services:						
Sr Info Systems Analyst-Supvr	0.5	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Sr Program Systems Analyst	0.0	2.0	2.0	4,960-6,028	144,672	144,672
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	4,732-5,754	276,192	276,192
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	52,356	52,356
Info Systems Techn	0.7	-	-	2,736-3,326	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Technical Services	8.1	11.0	11.0	\$561,006	\$717,612	\$717,612
Totals, Information Services Division	15.4	19.0	19.0	\$1,102,262	\$1,289,112	\$1,289,112
Temporary Help	9.5	3.0	3.0	394,356	126,000	126,000
Overtime	-	-	-	100,263	54,000	54,000
Totals, Operations	135.2	154.0	154.0	\$8,339,184	\$9,770,689	\$9,770,689
LENDING PROGRAMS						
Homeownership Programs						
Homeownership Lending:						
Director	0.7	1.0	1.0	9,115-9,857	118,284	118,284
Deputy Director	0.1	1.0	1.0	7,647-8,432	101,184	101,184
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Production:						
Housing Finance Chief	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Housing Finance Ofcr	4.5	5.0	5.0	5,713-6,906	414,360	414,360
Housing Finance Spec	6.1	7.0	7.0	4,516-5,489	461,076	461,076
Housing Finance Assoc	6.9	7.0	7.0	4,111-4,997	419,748	419,748
Housing Finance Asst	12.8	14.0	14.0	3,418-4,155	698,040	698,040
Housing Finance Trainee	1.0	1.0	1.0	2,850-3,465	41,580	41,580
Support Staff-Sacramento:						
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	2.3	3.0	3.0	2,172-2,641	95,076	95,076
Special Lending:						
Housing Finance Ofcr	1.8	2.0	2.0	5,713-6,906	165,744	165,744
Housing Finance Spec	2.2	2.0	2.0	4,516-5,489	131,736	131,736

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
Housing Finance Assoc	2.1	3.0	3.0	4,111-4,997	179,892	179,892
Housing Finance Asst	2.8	2.0	2.0	3,418-4,155	99,720	99,720
Mgt Services Techn	0.9	2.0	2.0	2,632-3,201	76,824	76,824
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Homeownership Programs	46.7	54.0	54.0	\$2,696,999	\$3,213,408	\$3,213,408
Insurance Program						
CA Housing Loan Insurance Fund:						
Director's Office:						
Director	0.5	1.0	1.0	8,798-9,515	114,180	114,180
Chief	1.0	1.0	1.0	6,696-7,678	87,758	87,758
Adm Asst I	0.1	-	-	3,575-4,347	-	-
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Delinquency and Claims:						
Housing Finance Ofcr	1.0	1.0	1.0	5,713-6,906	71,988	71,988
Product Development/Outreach:						
Housing Finance Ofcr	-	1.0	1.0	5,713-6,906	71,988	71,988
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Housing Finance Assoc	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Risk Management:						
Housing Finance Ofcr	1.0	1.0	1.0	5,713-6,906	71,988	71,988
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Operations:						
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Housing Finance Assoc	0.3	1.0	1.0	4,111-4,997	59,964	59,964
Housing Finance Asst	1.7	1.0	1.0	3,418-4,155	49,860	49,860
Totals, Insurance Program	9.9	12.0	12.0	\$486,310	\$821,894	\$821,894
Multifamily Programs						
Lending:						
Director	0.3	1.0	1.0	8,611-9,314	111,768	111,768
Deputy Director	0.7	1.0	1.0	7,647-8,432	101,184	101,184
Spec Asst to Director	1.0	1.0	1.0	7,021-8,051	96,612	96,612
Housing Finance Chief	2.4	2.0	2.0	6,964-7,678	184,272	184,272
Housing Finance Ofcr	6.1	7.0	7.0	5,713-6,906	580,104	580,104
Housing Finance Spec	2.9	5.0	5.0	4,516-5,489	329,340	329,340
Housing Finance Assoc	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Housing Finance Asst	4.6	5.0	5.0	3,418-4,155	249,300	249,300
Housing Finance Trainee	0.4	-	-	2,850-3,465	-	-
Support Staff:						
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Office Asst-Typing	1.0	1.0	1.0	2,172-2,641	31,692	31,692
Special Lending:						
Housing Finance Chief	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Housing Finance Ofcr	2.0	1.0	1.0	5,713-6,906	82,872	82,872
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Housing Finance Trainee	0.1	-	-	2,850-3,465	-	-

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
Mgt Services Techn	0.4	1.0	1.0	2,632-3,201	38,412	38,412
Technical Support:						
Sr Housing Constrn Insp	1.0	1.0	1.0	5,747-6,982	77,796	77,796
Housing Constrn Insp	0.8	1.0	1.0	5,425-6,594	74,232	74,232
Sr Design Ofcr	1.0	1.0	1.0	5,082-6,173	74,076	74,076
Assoc Design Ofcr	1.0	1.0	1.0	4,635-5,632	67,584	67,584
Housing Finance Assoc	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Housing Finance Trainee	1.0	1.0	1.0	2,850-3,465	41,580	41,580
Totals, Multifamily Programs	32.6	36.0	36.0	\$2,231,573	\$2,523,528	\$2,523,528
Asset Management						
Asset Management:						
C.E.A III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Housing Finance Chief	0.9	1.0	1.0	6,964-7,678	92,136	92,136
Adm Asst I	1.0	1.0	1.0	3,575-4,347	52,164	52,164
Asset Management-North:						
Housing Finance Ofcr	2.7	3.0	3.0	5,713-6,906	248,616	248,616
Housing Maint Insp	2.0	3.0	3.0	5,136-6,238	212,868	212,868
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Housing Finance Spec	3.2	4.0	4.0	4,516-5,489	263,472	263,472
Housing Finance Assoc	1.4	2.0	2.0	4,111-4,997	119,928	119,928
Housing Finance Asst	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Mgt Services Techn	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Support Staff-North:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Asset Management-South:						
Housing Finance Chief	0.0	1.0	1.0	6,964-7,678	87,016	87,016
Housing Finance Ofcr	1.0	1.0	1.0	5,713-6,906	82,872	82,872
Housing Maint Insp	2.0	2.0	2.0	5,136-6,238	142,859	142,859
Housing Finance Spec	2.8	3.0	3.0	4,516-5,489	197,604	197,604
Housing Finance Assoc	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Housing Finance Asst	0.2	-	-	3,418-4,155	-	-
Housing Finance Trainee	0.8	1.0	1.0	2,850-3,465	41,580	41,580
Mgt Services Techn	0.2	-	-	2,632-3,201	-	-
Support Staff-South:						
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Asset Management	26.2	32.0	32.0	\$1,500,170	\$2,066,103	\$2,066,103
Temporary Help	10.9	4.0	4.0	450,931	165,000	165,000
Overtime	-	-	-	28,556	9,000	9,000
Totals, Lending Programs	126.3	138.0	138.0	\$7,394,539	\$8,798,933	\$8,798,933
TOTALS, AUTHORIZED POSITIONS	261.5	292.0	292.0	\$15,733,723	\$18,569,622	\$18,569,622
<i>Regular/Ongoing Positions</i>	<i>241.1</i>	<i>285.0</i>	<i>285.0</i>	<i>14,759,617</i>	<i>18,215,622</i>	<i>18,215,622</i>
<i>Temporary Help</i>	<i>20.4</i>	<i>7.0</i>	<i>7.0</i>	<i>845,287</i>	<i>291,000</i>	<i>291,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>128,819</i>	<i>63,000</i>	<i>63,000</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
Director	-	1.0	1.0	\$8,209-8,879	\$98,508	\$98,508
Supvng Real Estate Ofcr	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	106,248	106,248
Supvng Prop Appraiser-Investigator	1.0	2.0	2.0	5,609-6,817	81,779	81,804
Sr Prop Appraiser-Investigator	5.5	6.0	6.0	5,084-6,179	441,727	444,568
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Prop Appraiser-Investigator	0.9	1.0	1.0	4,425-5,378	54,647	57,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,859	42,898
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	48,225	48,225
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	40,110	40,260
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	67,098	68,628
Prog Techn II	3.8	4.0	4.0	2,465-2,998	135,657	139,088
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Prog Techn	1.8	1.0	1.0	2,130-2,780	27,964	29,358
Ofc Asst-Typing	1.3	2.0	2.0	2,003-2,641	58,846	60,204
Temporary Help	-	0.6	0.6	-	33,000	33,000
Overtime	-	-	-	21,577	40,000	40,000
Totals	24.1	27.6	27.6	\$1,317,354	\$1,526,908	\$1,542,405
TOTALS, AUTHORIZED POSITIONS	24.1	27.6	27.6	\$1,317,354	\$1,526,908	\$1,542,405
<i>Regular/Ongoing Positions</i>	24.1	27.0	27.0	1,295,777	1,453,908	1,469,405
<i>Temporary Help</i>	-	0.6	0.6	-	33,000	33,000
<i>Overtime</i>	-	-	-	21,577	40,000	40,000

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
Administrative Services						
Administration:						
Real Estate Commissioner	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Commissioner	1.0	1.0	1.0	9,115-9,857	118,284	118,284
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	69,216	69,216
C.E.A. II	1.1	1.0	1.0	7,302-8,051	96,612	96,612
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Dep Commissioner	0.8	1.0	1.0	4,350-5,249	52,200	54,816
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Legal Secty	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	34,005	35,704
Dep Commissioner	0.9	1.0	1.0	2,774-4,773	39,594	41,578
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Technician -Typing	0.7	-	-	2,510-3,050	-	-
Totals	10.8	11.0	11.0	\$797,488	\$761,106	\$767,405
Personnel Services:						
Staff Services Mgr II-Supvr	1.2	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Personnel Analyst	2.8	3.0	3.0	4,111-4,997	179,892	179,892
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	35,916	37,716
Totals	7.5	7.0	7.0	\$416,743	\$378,060	\$382,992
Fiscal Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	59,964	59,964
Business Services Officer II-Spec	0.2	1.0	1.0	3,746-4,555	52,932	54,660
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	50,472	52,347
Business Services Officer I-Spec	0.8	-	-	3,418-4,155	-	-
Accountant I-Spec	1.1	1.0	1.0	2,682-3,259	39,108	39,108
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn - Gen	2.0	2.0	2.0	2,465-2,998	68,196	69,808
Accounting Technician	0.5	2.0	2.0	2,465-2,998	66,459	69,441
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,809	41,580
Acct Clerk II	2.9	-	-	2,209-2,687	-	-
Program Technician	0.4	3.0	3.0	2,130-2,780	86,085	88,728
Totals	13.6	15.0	15.0	\$593,674	\$676,217	\$688,828
Information Systems:						
Sys Software Spec III-Supvr	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.1	2.0	2.0	5,206-6,327	150,423	151,848
Sys Software Spec II-Tech	1.0	2.8	3.0	5,196-6,316	194,498	211,632
Staff Info Sys Analyst-Spec	4.3	5.0	5.0	4,732-5,754	322,600	331,464
Staff Programmer Analyst-Spec	1.4	1.0	1.0	4,732-5,754	69,048	69,048
Sys Software Spec I- Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Totals	12.6	15.8	16.0	\$878,241	\$1,092,501	\$1,122,516
Temporary Help	1.3	1.8	1.8	61,718	46,200	46,200

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
Overtime	-	-	-	20,250	25,000	25,000
Totals, Administrative Services	45.8	50.6	50.8	\$2,768,114	\$2,979,084	\$3,032,941
Licensing and Education Program						
Administration:						
Managing Dep Commissioner IV	0.9	1.0	1.0	6,483-7,151	85,812	85,812
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	76,032	76,032
Supvng Prog Techn III	2.0	2.0	2.0	3,138-3,817	91,608	91,608
Prog Techn III	1.6	1.0	1.0	2,757-3,553	39,064	40,056
Prog Techn II	1.3	-	-	2,465-2,998	-	-
Totals	6.8	5.0	5.0	\$350,914	\$292,516	\$293,508
Exams-Original Licensing:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Prog Techn II	3.9	4.0	4.0	2,465-2,998	137,508	138,984
Prog Techn	4.2	3.0	3.0	2,130-2,780	84,140	88,347
Ofc Asst-Typing	1.3	-	-	2,003-2,641	-	-
Totals	10.4	8.0	8.0	\$323,697	\$261,908	\$267,591
Exams-Exam Section:						
Supvng Prog Techn II	0.3	1.0	1.0	2,759-3,355	40,260	40,260
Prog Techn II	1.0	3.0	3.0	2,465-2,998	99,313	102,485
Prog Techn	0.3	1.0	1.0	2,130-2,780	28,956	30,402
Ofc Asst-Typing	0.7	2.0	2.0	2,003-2,641	55,428	58,200
Totals	2.3	7.0	7.0	\$72,110	\$223,957	\$231,347
Exam Preparation Section:						
Dep Commissioner	1.0	1.0	1.0	2,774-4,773	57,276	57,276
Totals	1.0	1.0	1.0	\$56,956.00	\$57,276	\$57,276
Flag Section:						
Prog Techn III	4.1	6.0	6.0	2,757-3,353	233,328	233,904
Totals	4.1	6.0	6.0	\$162,394	\$233,328	\$233,904
Information Section:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,404	39,860
Prog Techn II	9.3	8.0	8.0	2,465-2,998	286,586	287,804
Totals	10.3	9.0	9.0	\$370,607	\$324,990	\$327,664
Renewals Section:						
Supvng Prog Techn II	0.3	1.0	1.0	2,759-3,355	39,588	40,260
Prog Techn II	1.0	3.0	3.0	2,465-2,998	104,946	107,138
Prog Techn	0.5	3.0	3.0	2,130-2,780	85,297	89,260
Totals	1.8	7.0	7.0	\$61,908	\$229,831	\$236,658
Business Support Section:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Prog Techn II	4.5	5.0	5.0	2,465-2,998	174,611	177,472
Totals	5.5	6.0	6.0	\$197,156	\$214,871	\$217,732
License Support Section:						
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Prog Techn	5.7	3.5	3.5	2,130-2,780	87,078	89,766
Ofc Asst-Typing	0.3	1.0	1.0	2,003-2,641	28,398	29,820
Ofc Asst-Gen	0.3	1.0	1.0	1,938-2,588	31,056	31,056
Totals	7.3	6.5	6.5	\$229,650	\$183,912	\$188,022
Broker Qualification Section:						
Prog Techn III	0.3	3.0	3.0	2,757-3,353	113,196	113,196
Totals	0.3	3.0	3.0	\$12,288	\$113,196	\$113,196

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
Masterfiles-Microfilm Section:						
Ofc Svcs Supvr I-Gen	0.7	-	-	2,465-2,999	-	-
Ofc Asst-Typing	0.7	-	-	2,003-2,641	-	-
Ofc Asst-Gen	0.7	-	-	1,938-2,588	-	-
Totals	2.1	-	-	\$62,232	-	-
Education and Research Section:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Dep Commissioner	1.0	1.0	1.0	2,774-4,773	52,851	55,428
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	3.0	3.0	3.0	\$169,326	\$175,263	\$177,840
Temporary Help	23.0	19.0	19.0	394,029	597,600	597,600
Overtime	-	-	-	226,255	313,000	313,000
Totals, Licensing and Education	77.9	80.5	80.5	\$2,689,522	\$3,221,648	\$3,255,338
Subdivisions Program						
Subdivisions Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	\$92,004	\$92,004
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	\$36,600	36,600
Totals	2.0	2.0	2.0	\$128,604	\$128,604	\$128,604
Subdivisions Technical:						
Sr Dep Commissioner	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Totals	2.0	2.0	2.0	\$125,976	\$125,976	\$125,976
Sacramento:						
Managing Dep Commissioner II	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Sr Dep Commissioner	3.0	5.0	5.0	4,350-5,249	293,280	295,896
Assoc Property Appraiser	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Dep Commissioner	8.0	8.0	8.0	2,774-4,773	454,002	456,528
Prog Techn	2.0	3.0	3.0	2,130-2,780	97,034	98,880
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals	15.2	18.0	18.0	\$824,066	\$973,460	\$980,448
Los Angeles:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Managing Dep Commissioner III	1.3	1.0	1.0	5,252-6,336	63,024	66,180
Managing Dep Commissioner II	2.0	2.0	2.0	4,778-5,765	138,360	138,360
Sr Dep Commissioner	2.9	6.0	6.0	4,350-5,249	354,845	357,653
Dep Commissioner	17.0	18.0	18.0	2,774-4,773	943,818	956,692
Supvng Prog Techn I	0.4	1.0	1.0	2,565-3,115	37,380	37,380
Ofc Svcs Supvr I-Gen	0.6	-	-	2,465-2,999	-	-
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Prog Techn	5.0	5.0	5.0	2,130-2,780	166,800	166,800
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	27,516	28,890
Limited Exam/Appt Prog Candidate	0.2	-	-	2,073-3,157	-	-
Totals	32.2	36.0	36.0	\$1,661,269	\$1,850,915	\$1,871,127
Overtime	-	-	-	5,796	-	-
Totals, Subdivisions Program	51.4	58.0	58.0	\$2,745,711	\$3,078,955	\$3,106,155
Enforcement and Recovery Program						
Enforcement						
Enforcement Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Managing Dep Commissioner IV	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	71,178	74,472

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 Dep Commissioner	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Totals	4.0	4.0	4.0	\$320,466	\$326,226	\$329,520
Oakland:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	67,416	70,784
Sr Dep Commissioner	2.5	2.5	2.5	4,350-5,249	152,076	153,384
Dep Commissioner	6.7	9.0	9.0	2,774-4,773	429,198	437,779
Word Proc Techn	0.5	0.5	0.5	2,172-2,780	16,680	16,680
Prog Techn	2.3	3.0	3.0	2,130-2,780	95,142	96,558
Ofc Asst-Gen	0.6	-	-	1,938-2,588	-	-
Totals	13.6	16.0	16.0	\$650,656	\$760,512	\$775,185
Los Angeles:						
Managing Dep Commissioner IV	1.8	2.0	2.0	6,483-7,151	166,524	170,556
Managing Dep Commissioner III	2.0	2.0	2.0	5,252-6,336	152,064	152,064
Managing Dep Commissioner II	2.3	3.0	3.0	4,778-5,765	201,833	206,345
Sr Dep Commissioner	2.9	3.0	3.0	4,350-5,249	125,976	125,976
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Dep Commissioner	17.9	31.0	31.0	2,774-4,773	1,377,714	1,415,781
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	64,091	67,266
Word Processing Techn	0.4	-	-	2,172-2,780	-	-
Prog Techn	4.2	5.0	5.0	2,130-2,780	167,622	168,000
Ofc Asst-Typing	0.9	-	-	2,003-2,641	-	-
Office Asst-Gen	0.8	2.0	2.0	1,938-2,588	53,153	55,816
Limited Exam/Appt Prog Candidate	0.6	2.0	2.0	2,073-3,157	56,184	56,184
Totals	36.3	53.0	53.0	\$1,737,616	\$2,410,965	\$2,463,792
Fresno:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	\$76,032	\$76,032
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	\$64,188	\$64,188
Dep Commissioner	3.4	6.0	6.0	2,774-4,773	\$284,370	\$288,584
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	\$36,600	\$36,600
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	\$27,372	\$28,740
Totals	7.3	10.0	10.0	\$368,015	\$488,562	\$494,144
San Diego:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	76,032	76,032
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Dep Commissioner	5.7	6.0	6.0	2,774-4,773	294,802	302,540
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,506	33,084
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,980	30,432
Totals	9.6	10.0	10.0	\$469,774	\$494,308	\$505,076
Sacramento:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	76,032	76,032
Sr Dep Commissioner	2.0	4.0	4.0	4,350-5,249	127,176	127,176
Dep Commissioner	5.9	6.0	6.0	2,774-4,773	386,141	398,584
Office Techn-Typing	1.4	1.5	1.5	2,510-3,050	54,296	54,892
Totals	10.3	12.5	12.5	524,972	643,645	656,684
Totals, Enforcement	81.1	105.5	105.5	\$4,071,499	\$5,124,218	\$5,224,401
Legal						
Sacramento:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Real Estate Counsel III-Spec	2.9	3.0	3.0	7,075-8,730	297,963	302,385
Real Estate Counsel II	0.3	-	-	5,988-7,386	-	-

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
Real Estate Counsel I	2.1	5.0	5.0	3,834-6,433	281,806	287,915
Legal Secretary	4.0	5.0	5.0	2,839-3,623	205,044	205,044
Dep Commissioner	1.0	1.0	1.0	2,774-4,773	57,276	57,276
Senior Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Totals	12.3	16.0	16.0	\$804,530	\$989,797	\$1,000,328
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Real Estate Counsel III-Spec	0.7	-	-	6,902-8,517	-	-
Real Estate Counsel II	1.7	2.0	2.0	5,988-7,386	181,704	181,704
Real Estate Counsel I	2.9	6.0	6.0	4,520-6,594	371,319	380,680
Legal Secty	5.0	6.0	6.0	2,839-3,623	265,496	265,496
Dep Commissioner	0.2	-	-	2,774-4,773	-	-
Totals	11.5	15.0	15.0	\$763,120	\$926,807	\$936,168
Totals, Legal	23.8	31.0	31.0	\$1,567,650	\$1,916,604	\$1,936,496
Audits						
Sacramento:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Supvng Auditor I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Gen Auditor III	1.6	2.0	2.0	4,316-5,247	116,700	119,391
Gen Auditor II	0.3	-	-	3,589-4,363	-	-
Auditor I	-	2.0	2.0	2,902-3,529	114,192	114,192
Totals	3.9	6.0	6.0	\$258,570	\$387,492	\$390,183
Oakland:						
Supvng Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Gen Auditor II	2.6	3.0	3.0	3,589-4,363	144,139	148,736
Auditor I	0.4	3.0	3.0	2,902-3,529	171,288	171,288
Totals	5.0	8.0	8.0	\$274,543	\$453,823	\$458,420
Los Angeles:						
Supvng Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Auditor I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Gen Auditor III	4.7	5.0	5.0	4,316-5,247	294,990	300,297
Gen Auditor II	4.6	4.0	4.0	3,589-4,363	192,113	197,583
Auditor I	3.0	8.0	8.0	2,902-3,529	361,728	361,728
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals	16.3	21.0	21.0	\$864,214	\$1,093,379	\$1,104,156
Fresno:						
Gen Auditor III	1.3	2.0	2.0	4,316-5,247	118,611	121,392
Gen Auditor II	0.8	-	-	3,589-4,363	-	-
Totals	2.1	2.0	2.0	\$115,546	\$118,611	\$121,392
San Diego:						
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals	1.0	1.0	1.0	\$62,964	\$62,964	\$62,964
Totals, Audits	28.3	38.0	38.0	\$1,575,837	\$2,116,269	\$2,137,115
Temporary Help	0.2	0.2	0.2	10,820	7,200	7,200
Overtime	-	-	-	18,993	6,000	6,000
Totals, Enforcement and Recovery Program	133.4	174.7	174.7	\$7,244,799	\$9,170,291	\$9,311,212
TOTALS, AUTHORIZED POSITIONS	308.5	363.8	364.0	\$15,448,146	\$18,449,978	\$18,705,646
Regular/Ongoing Positions	284.0	342.8	343.0	14,710,285	17,454,978	17,710,646
Temporary Help	24.5	21.0	21.0	466,567	651,000	651,000

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
<i>Overtime</i>	-	-	-	271,294	344,000	344,000

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
Administration						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Dep Secty	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	131,148	131,148
Special Asst	-	1.0	1.0	7,820-8,459	93,840	93,840
Dep Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
C.E.A. II	2.0	2.0	2.0	7,302-8,051	233,328	233,328
C.E.A. I	1.0	1.0	1.0	5,768-7,324	106,740	106,740
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvr	2.6	3.0	3.0	5,211-6,286	224,926	226,296
Acctg Administrator I-Supvr	0.4	-	-	4,746-5,726	-	-
Staff Services Mgr I	6.7	7.0	7.0	4,746-5,726	473,942	479,465
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg	1.4	2.0	2.0	4,316-5,247	125,928	125,928
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,111-4,997	113,928	116,630
Assoc Personnel Analyst	2.7	3.0	3.0	4,111-4,997	159,298	167,160
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	7.9	9.0	9.0	4,111-4,997	521,151	529,052
Adm Asst II	0.1	-	-	4,111-4,997	-	-
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	55,752	56,952
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	51,720	52,353
Senior Personnel Spec	0.6	-	-	3,418-4,155	-	-
Consumer Services Representative	1.0	1.0	1.0	3,192-3,879	41,868	43,965
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,738	42,738
Executive Assistant	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Accountant Trainee	0.9	1.0	1.0	3,027-3,505	37,985	39,885
Tax Compliance Rep	0.2	-	-	2,902-4,363	-	-
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Communications Coordinator	0.8	1.0	1.0	2,763-3,509	38,508	40,428
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.1	2.0	2.0	2,510-3,050	61,878	64,980
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Personnel Specialist	1.0	1.0	1.0	2,431-3,800	37,391	39,239
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Business Service Asst-Spec	3.0	3.0	3.0	2,331-3,465	119,009	121,957
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Gen	1.6	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	4.8	1.7	1.7	(228,341)	74,000	74,000
Overtime	-	-	-	(2,466)	45,000	45,000
Totals, Administration	60.9	60.7	60.7	\$3,655,078	\$3,724,002	\$3,766,700
Enforcement						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	115,834	116,770
Asst Chief Counsel	0.8	2.0	2.0	8,024-9,024	204,576	209,388

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 Counsel III-Spec	3.6	5.0	5.0	6,902-8,517	470,786	484,821
Assoc Corporations Investigator	3.0	3.0	3.0	4,350-5,249	202,792	202,792
Senior Legal Analyst	2.7	3.0	3.0	4,316-5,547	168,428	176,855
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	163,809	171,732
Staff Counsel	3.0	4.0	4.0	3,834-7,386	269,580	273,992
Legal Support Supvr I	0.1	-	-	3,277-3,985	-	-
Legal Secretary	2.2	3.0	3.0	2,839-3,623	109,536	112,944
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Secretary	-	1.0	1.0	2,510-3,050	36,612	36,612
Overtime	-	-	-	-	1,000	1,000
Totals, Enforcement	19.3	25.0	25.0	\$1,360,858	\$1,742,953	\$1,786,906
HMO Help Center						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	128,076	128,076
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	101,121	102,264
Staff Counsel III-Spec	3.8	4.0	4.0	6,902-8,517	410,243	416,996
Supvng Health Care Plan Analyst	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Health Program Mgr III	0.2	1.0	1.0	6,334-6,984	76,320	80,136
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
Nurse Consultant III-Supvr	0.3	-	-	5,245-6,328	-	-
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	71,720	74,580
Sr Health Care Service Plan Analyst	2.0	2.0	2.0	4,963-5,988	143,712	143,712
Staff Services Mgr I	4.2	4.0	4.0	4,746-5,726	270,672	273,546
Health Program Mgr I	1.3	2.0	2.0	4,746-5,726	137,416	137,424
Nurse Consultant I	2.0	2.0	2.0	4,671-5,562	119,626	122,434
Nurse Evaluator II-Health	1.6	2.0	2.0	4,594-5,449	129,335	130,776
Nurse Evaluator III-Health	0.3	-	-	4,577-5,520	-	-
Health Program Specialist I	0.5	1.0	1.0	4,516-5,489	64,416	65,868
Staff Health Care Service Plan Analyst	6.1	7.0	7.0	4,516-5,489	452,240	457,947
Consumer Services Supvr	3.7	4.0	4.0	4,113-4,963	221,235	227,403
Assoc Health Care Service Plan Analyst	2.0	4.0	4.0	4,111-4,997	216,966	226,440
Assoc Govtl Prog Analyst	6.1	5.0	5.0	4,111-4,997	285,004	292,740
Assoc Health Program Adviser	1.5	4.0	4.0	4,111-4,997	211,078	218,641
Staff Counsel	3.6	4.0	4.0	3,834-7,386	326,532	326,796
Legal Support Supvr I	0.8	-	-	3,277-3,985	-	-
Legal Secretary	1.0	1.0	1.0	2,839-3,450	43,476	43,476
Staff Services Analyst-Gen	12.9	14.0	14.0	2,632-4,155	574,411	592,320
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	36,600	36,600
Consumer Assistance Techn	8.1	7.0	7.0	2,465-2,998	216,180	225,171
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Mgt Services Techn	3.0	6.0	6.0	2,331-3,201	195,209	204,973
Temporary Help	3.3	1.2	1.2	(153,760)	58,000	58,000
Overtime	-	-	-	(1,560)	19,000	19,000
Totals, HMO Help Center	75.2	82.2	82.2	\$4,365,220	\$4,740,104	\$4,836,835
Health Plan Oversight						
Asst Chief Counsel	0.9	1.0	1.0	8,024-9,024	108,288	108,288

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 Counsel III-Supvr	1.8	2.0	2.0	6,906-8,522	201,644	204,180
Staff Counsel III-Spec	4.3	6.0	6.0	6,902-8,517	564,575	587,175
Supvng Corporations Examiner	4.1	5.0	5.0	6,334-6,984	407,368	411,172
C.E.A. I	1.0	2.0	2.0	5,768-7,324	162,372	162,372
Corporations Examiner IV-Supv	0.6	1.0	1.0	5,461-6,598	79,176	79,176
Program Manager II	0.2	1.0	1.0	5,444-6,622	72,678	76,312
Corporations Examiner IV-Spec	4.7	7.0	7.0	5,196-6,938	475,435	491,811
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	122,798	128,291
Health Program Manager I	0.3	2.0	2.0	4,746-5,726	122,798	128,291
Health Program Specialist I ¹	0.2	2.0	2.0	4,516-5,489	115,534	121,253
Assoc Health Care Service Plan Analyst	0.1	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,111-4,997	315,949	330,920
Associate Health Program Adviser ²	0.7	4.0	4.0	4,111-4,997	207,172	214,688
Staff Counsel	9.0	10.0	10.0	3,834-7,386	722,054	742,494
Corporations Examiner	13.0	18.0	18.0	3,746-5,740	958,429	986,090
Graduate Legal Assistant	0.2	-	-	3,493-3,834	-	-
Auditor I	1.5	5.0	5.0	2,902-3,529	203,781	205,758
Legal Secretary	1.0	1.0	1.0	2,839-3,623	45,650	45,650
Exec Secretary I	2.0	2.0	2.0	2,822-3,431	82,344	82,344
Staff Services Analyst-Gen	2.2	2.0	2.0	2,632-4,155	92,062	96,552
Office Techn-Typing	1.9	5.0	5.0	2,510-3,050	163,557	168,096
Office Techn-Gen	0.3	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	1.7	1.7	1.7	(78,230)	79,000	79,000
Overtime	-	-	-	(770)	3,000	3,000
Totals, Health Plan Oversight	59.5	86.7	86.7	\$3,815,221	\$5,341,640	\$5,488,889
Legal Services						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	118,776	118,776
Asst Chief Counsel	0.4	1.0	1.0	8,024-9,024	96,288	101,100
Staff Counsel III-Supvr	2.0	2.0	2.0	6,906-8,522	204,528	204,528
Staff Counsel III-Spec	4.2	5.0	5.0	6,902-8,517	502,243	516,196
Staff Services Mgr II-Supvry	0.1	-	-	5,211-6,286	-	-
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	58,137	61,041
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Senior Legal Analyst	0.6	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	109,296	111,768
Staff Counsel	2.7	5.0	5.0	3,834-7,386	308,830	316,134
Legal Asst	0.5	-	-	3,164-3,846	-	-
Legal Secretary	0.2	-	-	2,839-3,623	-	-
Staff Services Analyst-Gen	1.7	4.0	4.0	2,632-4,155	136,700	142,332
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,720	68,232
Office Techn-Gen	-	1.0	1.0	2,465-2,998	29,580	31,056
Temporary Help	0.7	0.3	0.3	(30,120)	14,000	14,000
Totals, Legal Services	18.8	26.3	26.3	\$1,391,418	\$1,783,302	\$1,823,367

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
Patient Advocate	-	1.0	1.0	9,115-9,857	101,500	101,500
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,888	96,888
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Program Specialist I	1.0	2.0	2.0	4,516-5,489	120,060	122,772
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	173,702	176,329
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,703	41,172
Staff Services Analyst-Gen	1.9	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,981	68,501
Overtime	-	-	-	(12,339)	-	-
Totals, Patient Advocate	10.0	12.0	12.0	\$570,868	\$718,406	\$725,734
Technology and Innovations						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr II	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,206-6,327	150,696	151,848
Systems Software Spec II	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	5.4	5.0	5.0	4,732-5,754	339,156	342,300
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	1.7	2.0	2.0	4,316-5,247	110,856	116,403
Assoc Info Systems Analyst-Spec	2.1	3.0	3.0	4,316-5,247	172,080	177,539
Programmer I	0.7	1.0	1.0	3,048-3,638	36,576	38,400
Asst Info Systems Analyst	1.7	1.0	1.0	2,902-4,363	40,626	41,580
Secretary	1.0	1.0	1.0	2,510-3,051	30,120	31,632
Temporary Help	0.3	0.1	0.1	(13,009)	6,000	6,000
Overtime	-	-	-	(9,005)	32,000	32,000
Totals, Technology and Innovations	19.5	20.1	20.1	\$1,227,303	\$1,306,934	\$1,326,526
TOTALS, AUTHORIZED POSITIONS	263.2	313.0	313.0	\$16,385,966	\$19,357,341	\$19,754,957
<i>Regular/Ongoing Positions</i>	<i>252.4</i>	<i>308.0</i>	<i>308.0</i>	<i>15,856,366</i>	<i>19,026,341</i>	<i>19,423,957</i>
<i>Temporary Help</i>	<i>10.8</i>	<i>5.0</i>	<i>5.0</i>	<i>503,460</i>	<i>231,000</i>	<i>231,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,140</i>	<i>100,000</i>	<i>100,000</i>

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

² 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
Commissioner	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary	1.4	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	106,248	106,248
Supvng Transp Engr	-	1.0	1.0	7,848-8,657	94,176	98,885
Prin Transp Engr	0.5	1.0	1.0	7,674-8,463	99,150	101,556
Asst Exec Director	2.2	3.0	3.0	6,964-7,678	274,656	276,408
Sr Transp Engr	-	1.0	1.0	6,465-7,857	77,580	81,459
Sr Transp Planner	1.7	2.0	2.0	5,211-6,286	137,964	141,096
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary II	0.8	1.0	1.0	3,072-3,734	44,412	44,808
Transp Planner	0.7	2.0	2.0	2,902-4,363	84,693	86,433
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,498	32,028
Overtime	-	-	-	-	500	500
Totals	10.6	16.0	16.0	\$856,649	\$1,238,561	\$1,260,949
TOTALS, AUTHORIZED POSITIONS	10.6	16.0	16.0	\$856,649	\$1,238,561	\$1,260,949
<i>Regular/Ongoing Positions</i>	<i>10.6</i>	<i>16.0</i>	<i>16.0</i>	<i>856,649</i>	<i>1,238,061</i>	<i>1,260,449</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>500</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
Director's Office						
Director	1.0	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Dep Director	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Prin Transp Engr ¹	0.7	1.0	-	7,674-8,463	101,556	-
C.E.A. II	1.5	2.0	2.0	7,302-8,051	179,904	179,904
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Transp Engr ¹	0.7	1.0	-	5,752-6,990	83,880	-
Sr Transp Plnr ¹	0.8	1.0	-	5,211-6,286	75,432	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	67,193	68,712
DP Mgr I	0.5	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	3.1	4.0	4.0	4,732-5,754	276,174	276,192
Assoc Info Sys Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Caltrans Administrator	0.3	1.0	1.0	4,111-5,172	57,116	57,116
Admin Asst I	0.7	2.0	2.0	3,418-4,347	99,716	99,720
Exec Asst	1.1	-	-	3,072-3,734	-	-
Asst Caltrans Administrator ¹	2.1	3.0	2.0	2,632-4,300	140,323	96,150
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(455)	6,193	5,245
Totals, Director's Office	18.4	22.0	18.0	\$1,295,977	\$1,548,986	\$1,247,130
External Affairs						
Asst Secty	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Staff Asst	1.7	-	-	8,387-9,072	-	-
Dep Secty-Info Tech	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Dep Director-External Affs	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Statewide Events Prog Mgr	-	1.0	1.0	7,117-7,697	85,404	85,404
Asst Dep Director-Legislative Affs	1.0	1.0	1.0	6,785-7,337	88,044	88,044
C.E.A. I	0.5	-	-	5,768-7,324	-	-
Staff Services Mgr II-MgrI	0.7	1.0	1.0	5,768-6,361	76,188	76,332
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
Sr Envirntl Plnr	2.0	3.0	3.0	5,211-6,286	200,496	206,760
Staff Services Mgr I	5.3	5.0	5.0	4,746-5,726	330,035	333,316
Graphic Services Supvr	1.0	1.0	1.0	4,520-5,452	65,424	65,424
Assoc Caltrans Administrator	0.4	-	-	4,111-4,997	-	-
Info Ofcr I-Spec	1.7	2.0	2.0	4,111-4,997	109,502	111,984
Audio-Visual Spec-Tech	2.0	2.0	2.0	4,111-4,997	119,928	119,928
TV Spec	1.1	2.0	2.0	4,111-4,997	109,502	111,984
Supvng Photographer	1.0	1.0	1.0	3,926-4,734	54,909	56,668
Graphic Designer II	0.1	1.0	1.0	3,462-4,208	46,368	48,648
Special Assistant to Undersecretary	0.2	1.0	1.0	3,345-4,134	48,000	48,000
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,345-3,667	44,004	44,004
Sr Photographer	2.0	3.0	3.0	3,266-3,969	140,622	140,622
Exec Asst	2.0	2.0	2.0	3,072-3,734	96,127	96,127
Graphic Designer I	0.9	-	-	3,015-3,665	-	-
Exec Secty I	2.0	2.0	2.0	2,822-3,431	82,344	82,344
Exec Asst BTH	0.8	1.0	1.0	2,636-3,130	37,560	37,560
Digital Composition Spec I	0.6	1.0	1.0	2,576-3,665	43,980	43,980
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.0	-	-	(160,890)	-	-

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	-	-	-	(9,585)	17,980	15,227
Totals, External Affairs	33.3	35.0	35.0	\$2,139,679	\$2,152,841	\$2,168,780
Legal						
C.E.A. V	4.9	5.0	5.0	8,918-9,830	599,376	599,376
Asst Div Chief	11.6	13.0	13.0	7,631-9,421	1,447,674	1,452,780
Dep Atty IV	57.1	60.0	60.0	7,816-9,650	6,942,128	6,968,471
Dep Atty III	29.5	29.0	29.0	7,075-8,730	2,899,334	2,973,353
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	88,154	88,154
Sr Transp Engr	2.9	3.0	3.0	5,752-6,990	251,640	251,640
Chief-Litigation Spec	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	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	60,294	63,308
Supvng Litigation Spec	2.9	3.0	3.0	4,746-5,726	199,606	202,704
Supvng Librarian II	1.2	2.0	2.0	4,738-5,758	118,365	119,085
Dep Atty	37.5	39.0	39.0	4,520-7,571	2,752,907	2,810,570
Assoc Ins Comp Ofcr, Dept of Ins	0.5	1.0	1.0	4,316-5,246	62,964	62,964
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	129,076	129,076
Assoc Info Sys Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Legal Analyst	10.9	12.0	12.0	4,316-5,247	710,612	729,158
Assoc Caltrans Administrator	3.1	4.0	4.0	4,111-4,997	227,771	231,912
Litigation Spec II	11.6	12.0	12.0	4,111-4,960	714,240	714,240
Legal Analyst	1.5	1.0	1.0	3,589-4,363	46,978	49,328
Legal Support Supvr I	8.1	9.0	9.0	3,277-3,985	457,709	461,009
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Sys Analyst	2.0	3.0	3.0	2,902-4,363	132,395	136,392
Litigation Spec I	1.8	2.0	2.0	2,902-4,316	90,927	91,284
Legal Secty	49.1	53.0	53.0	2,839-3,450	2,373,116	2,386,863
Asst Caltrans Administrator	3.7	3.0	3.0	2,632-4,155	149,580	149,580
Library Techn Asst I	1.0	1.0	1.0	2,589-3,150	34,248	35,964
Ofc Techn-Typing	3.7	5.0	5.0	2,510-3,050	169,343	174,146
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Ofc Asst-Typing	2.3	3.0	3.0	2,003-2,641	81,639	86,223
Ofc Asst-Gen	10.3	10.0	10.0	1,938-2,588	289,321	295,812
Temporary Help	4.9	4.7	4.7	(743,600)	327,916	327,916
Overtime	-	-	-	(38,951)	47,908	47,908
Totals, Legal	271.1	286.7	286.7	\$20,868,696	\$21,703,769	\$21,937,764
Audits & Investigations						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Mgmt Auditor	1.3	2.0	2.0	6,334-6,984	167,616	167,616
Sr Mgmt Auditor	7.1	8.0	8.0	5,211-6,286	603,456	603,456
Staff Mgmt Auditor	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Staff Mgmt Auditor Spec	9.4	18.0	18.0	4,516-5,489	1,012,578	1,020,738
Assoc Mgmt Auditor	21.6	24.0	24.0	4,316-5,247	1,553,537	1,577,346
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Staff Services Mgmt Auditor	1.2	2.0	2.0	2,902-4,363	71,823	75,408
Exec Secty I	0.9	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.3	-	-	(118,932)	-	-
Overtime	-	-	-	(574)	407	407

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, Audits & Investigations	48.8	61.0	61.0	\$3,176,913	\$3,849,901	\$3,885,455
Civil Rights						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Mgr II-Supvry	3.7	4.0	4.0	5,211-6,286	288,828	291,960
Staff Services Mgr I	3.6	4.0	4.0	4,746-5,726	260,484	265,932
Assoc Caltrans Administrator	21.7	26.0	26.0	4,111-5,172	1,499,496	1,523,458
Exec Asst	0.5	-	-	3,072-3,734	-	-
Exec Secty I	0.8	1.0	1.0	2,822-3,431	34,287	36,000
Asst Caltrans Administrator	16.8	19.0	19.0	2,632-4,300	822,027	841,600
Ofc Techn-Typing	3.4	4.0	4.0	2,510-3,050	140,928	142,488
Ofc Techn-Gen	1.2	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	3.1	-	-	(270,344)	954	954
Overtime	-	-	-	(35,394)	23,864	23,864
Totals, Civil Rights	56.8	61.0	61.0	\$3,240,467	\$3,244,784	\$3,300,172
Administration						
Division of Administration:						
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	80,520	83,376
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Sr Transp Engr	3.8	4.0	4.0	5,752-6,990	335,520	335,520
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	3.4	5.0	5.0	4,746-5,726	337,918	342,475
Assoc Caltrans Administrator	12.4	14.0	14.0	4,111-4,997	821,063	828,853
Exec Asst	0.6	1.0	1.0	3,072-3,734	37,893	39,785
Exec Secty I	0.1	-	-	2,822-3,431	-	-
Asst Caltrans Administrator	8.4	9.0	9.0	2,632-4,155	412,114	418,338
Secty	0.4	-	-	2,510-3,051	-	-
Ofc Techn-Typing	1.4	1.0	1.0	2,510-3,050	32,028	33,630
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Division of Administration	32.3	37.0	37.0	\$1,960,197	\$2,139,976	\$2,165,173
Division of Human Resources:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,339	101,339
Chief-Safety Prog	0.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	5.4	6.0	6.0	5,211-6,286	437,500	442,824
Staff Services Mgr I	12.2	12.0	12.0	4,746-5,726	786,778	798,851
Sr Safety Spec	2.0	2.0	2.0	4,743-5,763	138,312	138,312
Assoc Pers Analyst	50.9	56.0	56.0	4,111-4,997	3,279,048	3,307,948
Pers Supvr II	4.3	5.0	5.0	3,761-4,571	269,684	274,260
Pers Supvr I	12.0	13.0	13.0	3,418-4,155	637,919	643,572
Sr Pers Spec	12.9	18.0	18.0	3,418-4,155	866,199	878,402
Pers Techn II-Supvr	1.6	2.0	2.0	3,204-3,852	92,448	92,448
Pers Techn II-Spec	0.4	-	-	3,048-3,707	-	-
Safety Spec	3.8	4.0	4.0	2,850-4,997	206,889	211,379
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Supvng Pers Selection Techn	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Sr Pension Prog Rep	0.6	-	-	2,757-3,353	-	-
Sr Pension Selection Techn	-	1.0	1.0	2,757-3,353	40,236	40,236
Asst Caltrans Administrator	17.0	19.0	19.0	2,632-4,155	789,691	810,105

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
Management Services Technician	-	1.0	1.0	2,632-3,201	38,412	38,412
Limited Exam Appt Prog	0.5	-	-	2,632-2,632	-	-
Ofc Techn-Typing	4.5	5.0	5.0	2,510-3,050	163,207	167,809
Ofc Techn-Gen	2.0	4.0	4.0	2,465-2,998	127,809	132,388
Pers Spec I	83.6	89.0	89.0	2,431-3,800	3,607,628	3,653,053
Pers Techn I	10.7	12.0	12.0	2,250-3,201	444,971	450,163
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	33,360	33,360
Prog Techn	0.2	1.0	1.0	2,172-2,780	33,325	33,360
Pers Selection Techn	5.8	9.0	9.0	2,130-2,998	267,750	273,196
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Division of Human Resources	235.5	265.0	265.0	\$11,738,674	\$12,559,629	\$12,718,541
Division of Labor Relations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Labor Relations Mgr I	2.0	2.0	2.0	5,768-6,361	148,428	152,640
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Labor Relations Spec	3.6	5.0	5.0	4,746-5,726	340,386	340,386
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Analyst	1.2	2.0	2.0	4,113-4,999	118,114	119,976
Assoc Caltrans Administrator	3.0	3.0	3.0	4,111-4,997	174,324	177,048
Asst Caltrans Administrator	2.9	4.0	4.0	2,632-4,155	173,479	179,264
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	73,200	73,200
Info Sys Techn	0.5	1.0	1.0	2,317-3,326	27,804	29,196
Totals, Division of Labor Relations	19.1	23.0	23.0	\$1,121,304	\$1,325,279	\$1,341,254
Division of Training:						
Supvng Bridge Engr	0.6	1.0	1.0	6,982-7,702	92,424	92,424
Supvng Transp Engr	1.4	3.0	3.0	6,982-7,702	262,020	266,208
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	81,840	83,592
C.E.A. I	0.8	1.0	1.0	5,768-7,324	87,324	87,324
Staff Services Mgr II-Suprvy	0.4	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Trng Ofcr I	5.7	6.0	6.0	4,111-4,999	353,702	356,395
Assoc Caltrans Administrator	1.6	2.0	2.0	4,111-4,997	109,296	111,768
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	107,536	108,061
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	36,012	36,012
Totals, Division of Training	16.1	19.0	19.0	\$975,848	\$1,198,866	\$1,210,496
Division of Procurement & Contracts:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	69,216	69,216
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	2.8	4.0	4.0	5,211-6,286	301,728	301,728
Staff Services Mgr I	7.8	11.0	11.0	4,746-5,726	729,028	741,622
Purchasing Specifications Analyst	2.1	3.0	3.0	4,308-5,235	180,154	182,878
Assoc Caltrans Administrator	24.0	31.0	31.0	4,111-4,997	1,803,091	1,822,634
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Warehouse Mgr II	0.9	1.0	1.0	3,578-4,734	44,905	47,152
Limited Exam Appt Prog	0.5	1.0	1.0	3,201-3,201	38,412	38,412
Supervising Cook II	0.3	1.0	1.0	3,081-3,746	44,952	44,952
Prop Controller II	1.4	2.0	2.0	3,081-3,742	86,016	88,072
Exec Asst	0.5	-	-	3,072-3,734	-	-

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
Materials and Stores Supvr	1.6	2.0	2.0	2,977-3,926	85,872	85,872
Prop Controller I	0.4	-	-	2,712-3,296	-	-
Materials and Stores Spec	5.6	6.0	6.0	2,688-3,505	223,381	225,624
Warehouse Worker	5.1	5.0	5.0	2,688-3,196	175,380	175,380
Asst Caltrans Administrator	22.9	32.0	32.0	2,632-4,155	1,404,422	1,431,618
Driver Safety Ofcr	0.9	1.0	1.0	2,620-4,555	54,660	54,660
Dispatcher-Clk	0.1	1.0	1.0	2,589-3,147	37,764	37,764
Ofc Techn-Typing	6.9	9.0	9.0	2,510-3,050	307,452	313,549
Ofc Techn-Gen	0.4	-	-	2,465-2,998	-	-
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Division of Procurement & Contracts	88.0	114.0	114.0	\$3,764,522	\$5,755,429	\$5,830,129
Division of Business, Facilities, Asset Management and Security:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Staff Services Mgr II-Suprvy	4.5	4.0	4.0	5,211-6,286	288,828	291,960
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Staff Services Mgr I	6.6	6.0	6.0	4,746-5,726	398,993	403,356
Assoc Constrn Analyst	0.9	2.0	2.0	4,635-6,197	142,176	142,176
Stationary Engr	0.8	-	-	4,601-5,060	-	-
Asst Ops Security Ofcr	2.0	2.0	2.0	4,520-5,494	131,856	131,856
Chief of Plant Ops I	3.0	3.0	3.0	4,498-5,427	185,175	190,977
Assoc Printing Plant Supt	1.0	1.0	1.0	4,174-5,034	51,760	54,348
Assoc Caltrans Administrator	6.1	8.0	8.0	4,111-4,997	479,712	479,712
Assoc Business Mgmt Anal	-	1.0	1.0	4,111-4,997	57,116	57,116
Supvng Librarian II	1.0	1.0	1.0	3,948-5,758	68,557	69,096
Supvr of Bldg Trades	0.4	-	-	3,926-4,963	-	-
Electrician II	0.4	-	-	3,584-4,318	-	-
Maint Mechanic	1.0	-	-	3,584-4,318	-	-
Sr Librarian	2.6	3.0	3.0	3,552-5,178	160,438	165,649
Bookbinder III	2.0	2.0	2.0	3,525-3,525	84,600	84,600
Electrician I	0.4	-	-	3,512-4,226	-	-
Printing Trades Supvr II-Gen	0.7	1.0	1.0	3,512-4,226	43,980	46,185
Sheetfed Offset Press Opr III	1.6	3.0	3.0	3,386-4,116	122,976	129,120
Printing Trades Supvr I-Gen	1.7	2.0	2.0	3,098-3,722	85,149	86,893
Materials and Stores Supvr	0.5	-	-	2,977-3,926	-	-
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	37,654	39,216
Printing Trades Prod Coord	0.9	1.0	1.0	2,790-3,341	33,480	35,160
Warehouse Worker	3.6	4.0	4.0	2,688-3,196	137,546	139,900
Digital Print Opr II	9.3	10.0	10.0	2,679-3,256	390,288	390,720
Asst Caltrans Administrator	7.0	7.0	7.0	2,632-4,155	344,634	346,644
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	102,216	104,832
Ofc Techn-Gen	3.9	5.0	5.0	2,465-2,998	174,780	176,328
Digital Print Opr I	2.0	2.0	2.0	2,436-2,961	71,064	71,064
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Division of Business, Facilities, Asset Management and Security	71.6	76.0	76.0	\$3,744,683	\$3,879,514	\$3,923,444
Temporary Help	15.3	10.4	10.4	(879,978)	238,304	238,304
Overtime	-	-	-	(333,111)	244,767	244,767
Totals, Administration	477.9	544.4	544.4	\$24,518,317	\$27,341,764	\$27,672,108

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
Finance						
Division of Accounting:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,184	101,184
Acctg Administrator III	2.9	3.0	3.0	6,334-6,984	250,446	251,370
Supvng Fiscal Sys Analyst	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	11.6	11.0	11.0	5,211-6,285	795,352	794,184
Sr Fiscal Sys Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	227,772	227,772
Acctg Administrator I-Supvr	30.2	32.0	32.0	4,746-5,726	2,139,767	2,145,342
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	132,687	136,556
Staff Fiscal Sys Analyst-Spec	8.9	9.0	9.0	4,743-5,763	618,086	622,404
Acctg Administrator I-Spec	2.8	3.0	3.0	4,516-5,489	197,604	197,604
Assoc Acctg Analyst	97.4	106.0	106.0	4,316-5,247	6,493,165	6,550,563
Assoc Fiscal Sys Analyst	8.0	10.0	10.0	4,316-5,247	604,469	612,543
Assoc Info Sys Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	5.9	7.0	7.0	4,111-5172	385,004	392,420
Sr Acctg Ofcr-Spec	53.6	60.0	60.0	4,111-4,997	3,408,027	3,468,343
Acctg Ofcr-Spec	76.7	82.0	82.0	3,589-4,363	4,012,486	4,100,900
Fiscal Sys Analyst	0.9	1.0	1.0	3,027-4,363	52,356	52,356
Accountant Trainee	11.0	15.0	15.0	3,027-3,505	593,609	607,353
Acctg Analyst	6.0	6.0	6.0	2,902-4,363	255,678	260,899
Accountant I-Spec	11.1	10.0	10.0	2,682-3,259	360,599	369,914
Asst Caltrans Administrator	7.6	8.0	8.0	2,632-4,300	377,429	382,188
Acctg Techn	2.8	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Techn-Gen	5.7	8.0	8.0	2,465-2,998	285,413	288,417
Acct Clk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Gen	1.6	1.0	1.0	1,938-2,588	23,838	25,032
Temporary Help	-	0.4	0.4	(3,783)	13,895	13,895
Overtime	-	-	-	(53,984)	143,805	121,790
Totals, Division of Accounting	352.5	381.4	381.4	\$20,182,994	\$21,624,699	\$21,875,057
Division of Budgets:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	117,012	117,012
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,184	101,184
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
C.E.A. II	0.2	-	-	7,302-8,051	-	-
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Staff Services Mgr III	1.9	2.0	2.0	6,334-6,984	158,838	159,762
Staff Services Mgr II -Mgr I	1.0	1.0	1.0	5,768-6,361	72,805	72,805
Sr Transp Engr	6.4	6.0	6.0	5,752-6,990	499,296	499,296
Staff Services Mgr II-Suprvy	7.0	6.0	6.0	5,211-6,286	447,580	452,592
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Staff Services Mgr I	8.9	11.0	11.0	4,746-5,726	697,970	717,820
Acctg Administrator I-Spec	0.2	1.0	1.0	4,516-5,489	54,192	56,904
Research Prog Spec I-Economics	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Trans Plnr	0.1	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Fiscal Sys Analyst	0.3	-	-	4,316-5,247	-	-
Research Analyst II-Gen	1.0	3.0	3.0	4,316-5,247	188,892	188,892
Assoc Budget Analyst	12.0	13.0	13.0	4,111-4,997	720,211	738,995
Assoc Caltrans Administrator	2.9	3.0	3.0	4,111-5,172	166,932	172,283
Transp Engr-Civil	1.0	1.0	1.0	3,574-6,239	71,312	71,312

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	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Research Analyst I-Gen	0.8	-	-	2,902-4,363	-	-
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Asst Caltrans Administrator	4.0	5.0	5.0	2,632-4,300	221,420	227,006
Ofc Techn-Typing	2.3	4.0	4.0	2,510-3,050	139,056	141,432
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.3	0.9	0.9	(40,270)	62,170	62,170
Overtime	-	-	-	(27,226)	74,318	62,942
Totals, Division of Budgets	57.8	66.9	66.9	\$3,862,787	\$4,290,444	\$4,343,485
Division of Transportation Programming:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Supvng Transp Engr	6.5	6.0	6.0	6,982-7,702	545,904	550,092
Supvng Transp Plnr	0.4	-	-	6,334-6,984	-	-
Sr Transp Engr	13.4	14.0	14.0	5,752-6,990	1,170,336	1,170,336
Sr Envirntl Plnr	0.8	1.0	1.0	5,211-6,286	74,884	75,432
Sr Transp Plnr	4.0	4.0	4.0	5,211-6,286	301,728	301,728
Assoc Transp Engr	0.9	-	-	5,144-6,250	-	-
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Transp Plnr	1.2	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	4.0	4.0	4.0	4,111-5,172	232,176	236,785
Transp Engr-Civil	1.3	2.0	2.0	3,574-6,239	135,840	139,248
Transp Plnr	1.5	3.0	3.0	2,902-4,363	105,576	110,856
Exec Secty I	0.8	1.0	1.0	2,822-3,431	40,560	41,172
Asst Caltrans Administrator	2.9	4.0	4.0	2,632-4,300	187,843	191,009
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.5	1.0	1.0	(63,778)	66,936	66,936
Overtime	-	-	-	(7,943)	-	-
Totals, Division of Transportation Programming	42.4	45.0	45.0	\$3,150,392	\$3,200,111	\$3,221,922
Totals, Finance	452.7	493.3	493.3	\$27,196,173	\$29,115,254	\$29,440,464
Information Technology						
Chief Information Officer	1.0	1.0	1.0	9,115-9,857	118,284	118,284
C.E.A. III	1.3	2.0	2.0	8,030-8,854	202,608	202,608
Supvng Transp Elec Engr	-	1.0	1.0	6,982-7,702	96,024	96,024
DP Mgr III	11.3	14.0	14.0	6,334-6,984	1,157,882	1,165,638
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II - MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Sys Software Spec III-Techn	8.8	9.0	9.0	5,709-6,938	729,635	736,586
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
DP Mgr II	16.0	24.0	24.0	5,206-6,327	1,788,596	1,789,310
Sr Info Sys Analyst-Spec	7.7	7.0	7.0	5,206-6,327	531,468	531,468
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	227,772	227,772
Sr Programmer Analyst-Spec	7.8	9.0	9.0	5,206-6,327	669,294	672,984
Sys Software Spec II-Techn	22.4	25.0	25.0	5,196-6,316	1,817,225	1,834,020
Assoc Telecommunications Engr	5.3	5.0	5.0	5,135-6,239	375,492	378,576
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
DP Mgr I	7.6	19.0	19.0	4,732-5,754	1,300,405	1,305,944
Staff Info Sys Analyst-Spec	41.7	67.0	67.0	4,732-5,754	4,559,337	4,595,407

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 Sys Analyst-Supvr	1.7	4.0	4.0	4,732-5,754	273,002	273,002
Staff Programmer Analyst-Spec	33.2	42.0	42.0	4,732-5,754	2,774,680	2,786,666
Sys Software Spec I-Techn	21.6	31.0	31.0	4,731-5,753	2,073,609	2,084,985
Assoc Info Sys Analyst-Spec	109.7	232.0	232.0	4,316-5,247	13,997,663	14,209,941
Assoc Programmer Analyst-Spec	44.2	48.0	48.0	4,316-5,247	2,899,254	2,941,408
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Assoc Caltrans Administrator	12.6	7.0	7.0	4,111-5,172	402,641	408,016
Telecomm System Analyst II	0.3	1.0	1.0	4,111-4,997	59,964	59,964
Structural Design Tech. III	-	1.0	1.0	4,022-4,887	58,644	58,644
Info Sys Techn Spec II	0.8	-	-	3,924-4,770	-	-
Transp Engr-Civil	0.6	1.0	1.0	3,574-6,239	42,888	45,036
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Limited Exam and Appt Prog Candidate	0.3	-	-	3,143-3,638	-	-
Executive Assistant	0.3	1.0	1.0	3,072-3,734	48,225	48,225
Programmer I	2.4	2.0	2.0	3,048-3,638	82,785	83,805
Asst Info Sys Analyst	32.5	59.0	59.0	2,902-4,363	2,764,906	2,835,284
Executive Secretary I	0.1	1.0	1.0	2,822-3,431	38,608	40,435
Asst Caltrans Administrator	5.6	9.0	9.0	2,632-4,300	424,086	428,590
Telecom System Analyst I	0.7	2.0	2.0	2,632-4,155	82,013	81,444
Key Data Operator	0.3	1.0	1.0	2,632-4,155	33,360	33,360
Secty	2.4	2.0	2.0	2,510-3,051	73,224	73,224
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,506	33,084
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Computer Opr	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Info Sys Techn	10.5	19.0	19.0	2,317-3,326	713,559	723,763
Temporary Help	4.4	2.5	2.5	(383,449)	118,620	118,620
Overtime	-	-	-	(810,118)	925,322	783,885
Totals, Information Technology	429.1	662.5	662.5	\$28,660,714	\$42,121,129	\$42,434,550
Maintenance and Operations						
Division of Equipment:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Equipt Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Equipt Engr	6.0	6.0	6.0	5,752-6,990	503,280	503,280
Supvng Highway Equipt Supt	1.0	1.0	1.0	5,585-6,741	80,892	80,892
Highway Equipt Supt III	5.3	5.0	5.0	5,325-6,438	385,116	386,280
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Assoc Equipt Engr	2.0	2.0	2.0	5,144-6,253	150,072	150,072
Assoc Electronics Engr	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Equipt Materiel Ops Mgr	1.0	1.0	1.0	5,089-6,143	69,006	72,204
Highway Equipt Supt II	5.8	6.0	6.0	4,850-5,854	419,384	421,488
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Highway Equipt Supt I	12.9	17.0	17.0	4,418-5,325	1,050,030	1,072,513
Assoc Info Sys Analyst-Spec	5.6	6.0	6.0	4,316-5,247	361,400	370,028
Equipt Materiel Coord	3.6	4.0	4.0	4,220-5,089	243,152	244,272
Equipt Materiel Mgr III	2.8	3.0	3.0	4,220-5,089	173,672	179,144
Assoc Caltrans Administrator	9.0	9.0	9.0	4,111-5,172	527,927	535,860

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
Caltrans Hwy Mechanic Supvr	45.5	49.0	49.0	4,025-4,626	2,785,278	2,810,207
Mech Engrng Techn III	3.3	4.0	4.0	4,023-4,888	232,725	234,624
Equipt Materiel Mgr II	13.5	14.0	14.0	3,845-4,633	752,849	762,488
Equipt Materiel Mgr I	9.5	11.0	11.0	3,845-4,220	561,051	568,341
Caltrans Heavy Equipt Mech Leadworker	38.1	40.0	40.0	3,837-4,212	2,106,885	2,112,974
Machinist And Equipt Fabricator	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Mech Engrng Techn II	1.0	1.0	1.0	3,665-4,453	53,436	53,436
Transp Engr-Civil	1.0	1.0	1.0	3,574-6,239	74,868	74,868
Mech Engr	4.8	4.0	4.0	3,574-6,239	259,578	266,172
Equipt Engr	1.2	2.0	2.0	3,574-6,239	93,952	98,657
Sr Equipt Materiel-Spec	14.5	18.0	18.0	3,515-3,846	845,082	849,722
Caltrans Heavy Equipt Mech	337.3	363.0	363.0	3,495-3,837	17,273,774	17,361,832
Heavy Equipt Electrician	1.6	2.0	2.0	3,495-3,837	87,984	90,084
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,350-3,821	45,852	45,852
Heavy Equipt Bodyworker/Painter	2.9	3.0	3.0	3,268-3,577	128,772	128,772
Equipt Materiel Spec	53.7	54.0	54.0	3,206-3,515	2,308,398	2,321,564
Caltrans Equipt Operator II	9.3	11.0	11.0	3,195-3,497	462,353	462,779
Auto Mechanic	2.5	3.0	3.0	3,119-3,749	118,704	122,250
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Caltrans Landscape Maint Worker	0.3	-	-	2,685-2,915	-	-
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,300	128,221	131,516
Mechanic's Helper	1.8	2.0	2.0	2,621-2,851	70,056	70,056
Transp Engrng Techn	0.3	1.0	1.0	2,566-4,453	30,792	30,792
Heavy Equipt Mechanic Apprnt	16.0	16.0	16.0	2,511-3,420	567,284	583,784
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Ofc Techn-Typing	14.4	17.0	17.0	2,510-3,050	603,333	608,176
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,172-2,172	26,064	26,064
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	56,328	57,558
Ofc Asst-Gen	1.7	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	6.1	7.1	7.1	(527,843)	239,991	239,991
Overtime	-	-	-	(1,105,745)	2,170,305	2,170,305
Totals, Division of Equipment	653.4	703.1	703.1	\$33,943,151	\$36,907,742	\$37,158,793
Division of Maintenance:						
C.E.A. III	1.6	2.0	2.0	8,030-8,854	213,156	213,156
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Prin Bridge Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Bridge Engr	4.4	5.0	5.0	6,982-7,702	452,756	457,668
Supvng Transp Engr	7.8	8.0	8.0	6,982-7,702	739,392	739,392
Supvng Telecommunications Engr	1.0	1.0	1.0	6,622-8,050	96,600	96,600
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Sr Telecommunications Engr	5.0	5.0	5.0	6,024-7,321	433,956	438,084
Sr Bridge Engr	30.3	32.0	32.0	5,752-6,990	2,644,601	2,653,279
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	14.1	16.0	16.0	5,752-6,990	1,333,809	1,337,088
Caltrans Maint Mgr II	1.0	1.0	1.0	5,348-6,455	77,460	77,460
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Bridge Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000

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
Assoc Telecommunications Engr	4.8	8.0	8.0	5,135-6,239	610,896	613,980
Research Prog Spec II-Geographic Info Sys	1.8	2.0	2.0	4,960-6,028	130,900	133,996
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	4,890-5,943	71,316	71,316
Caltrans Landscape Prog Admin	0.7	1.0	1.0	4,850-5,854	63,416	66,592
Caltrans Maint Mgr I	10.5	10.0	10.0	4,850-5,854	678,384	684,216
Staff Services Mgr I	5.8	7.0	7.0	4,746-5,726	469,224	472,068
Caltrans Elec Area Supt	2.0	2.0	2.0	4,626-5,585	134,040	134,040
Caltrans Maint Area Supt	11.1	12.0	12.0	4,418-5,325	742,080	747,384
Research Analyst II-Geographic Info Sys	0.2	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	1.6	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	3.6	4.0	4.0	4,316-5,247	237,693	240,285
Asst Telecommunications Engr	1.0	1.0	1.0	4,296-5,219	65,028	65,028
Structural Steel Insp-Nondestructive Testing	3.0	3.0	3.0	4,224-5,660	203,760	203,760
Assoc Caltrans Administrator	10.1	13.0	13.0	4,111-5,172	728,280	737,475
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Structural Design Techn III	4.5	5.0	5.0	4,022-4,887	282,723	285,127
Supvr of Bldg Trades	0.1	-	-	3,926-4,963	-	-
Transp Engr-Civil	93.9	102.0	102.0	3,574-6,239	7,084,512	7,154,074
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,350-3,821	45,852	45,852
Caltrans Maint Supvr	14.3	15.0	15.0	3,345-4,025	740,694	749,515
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Structural Design Techn I	0.5	1.0	1.0	3,048-3,702	36,881	38,725
Legal Secty	1.0	1.0	1.0	2,839-3,450	41,411	41,411
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,166	41,172
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,800-3,403	40,836	40,836
Asst Caltrans Administrator	13.7	14.0	14.0	2,632-4,300	659,785	664,189
Dispatcher-Clk	5.4	6.0	6.0	2,589-3,147	216,058	219,308
Transp Eng Techn ²	4.8	6.0	6.0	2,566-4,453	315,096	316,632
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	97,848	100,920
Pers Spec I	0.9	-	-	2,431-3,800	-	-
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	2.6	3.0	3.0	2,003-2,641	88,020	89,250
Limited Exam and Appt Prog Candidate	0.7	1.0	1.0	2,003-2,003	24,036	24,036
Temporary Help	3.5	3.1	3.1	(307,520)	137,199	137,199
Overtime	-	-	-	(290,965)	155,763	131,960
Totals, Division of Maintenance	285.9	310.1	310.1	\$20,038,227	\$21,064,855	\$21,193,301
Division of Research & Innovation						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Supvng Transp Elec Engr	1.0	1.0	1.0	6,982-7,702	96,024	96,024
Supvng Transp Engr	2.7	3.0	3.0	6,982-7,702	275,824	277,272
Supvng Transp Plnr	0.4	1.0	1.0	6,334-6,984	76,654	80,488
Sr Materials and Research Engr	3.0	3.0	3.0	5,752-7,674	251,640	251,640
Sr Electronic Engr	4.0	4.0	4.0	5,752-6,990	349,920	349,920
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	5,752-6,990	262,440	262,440
Sr Transp Elec Engr-Supvr	1.4	2.0	2.0	5,752-6,990	174,960	174,960
Sr Transp Engr	12.0	12.0	12.0	5,752-6,990	1,006,560	1,006,560
Sr Seismologist	1.0	1.0	1.0	5,253-6,339	76,068	76,068
Sr Envirntl Plnr	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
Sr Transp Plnr	2.8	3.0	3.0	5,211-6,286	213,396	216,528
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,211-6,286	150,864	150,864
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	71,437	71,437
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Materials and Research Engrng Assoc-Spec	3.0	3.0	3.0	4,635-5,632	202,752	202,752
Assoc Transp Plnr	9.3	11.0	11.0	4,316-5,247	672,040	677,457
Research Analyst II-Gen	0.3	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	4.6	4.0	4.0	4,111-5,172	237,012	239,856
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Transp Engr-Civil	10.7	11.0	11.0	3,574-6,239	744,793	753,197
Transp Engr-Elec	16.2	17.0	17.0	3,574-6,239	1,250,056	1,254,306
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Asst Caltrans Administrator	3.3	5.0	5.0	2,632-4,300	229,880	234,731
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	0.5	0.5	(4,653)	40,144	40,144
Overtime	-	-	-	(28,786)	59,465	59,465
Totals, Division of Research & Innovation	87.2	93.5	93.5	\$6,355,145	\$6,830,057	\$6,864,237
Division of Traffic Operations:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Elec Engr	2.3	3.0	3.0	6,982-7,702	284,814	288,072
Supvng Transp Engr	7.0	7.0	7.0	6,982-7,702	642,624	646,968
Prin Transp Plnr	0.3	1.0	1.0	6,964-7,678	89,031	92,136
Supvng Transp Plnr	0.7	1.0	1.0	6,334-6,984	76,008	79,812
Sr Transp Elec Engr-Spec	8.4	9.0	9.0	5,752-6,990	750,408	757,320
Sr Transp Elec Engr-Supvr	2.3	2.0	2.0	5,752-6,990	174,960	174,960
Sr Transp Engr	28.1	30.0	30.0	5,752-6,990	2,428,976	2,453,276
Sr Transp Plnr	3.1	4.0	4.0	5,211-6,286	301,728	301,728
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	137,424	137,424
Chief Hwy Outdoor Advertising Prog	6.8	7.0	7.0	4,429-5,340	448,161	448,560
Assoc Transp Plnr	2.5	3.0	3.0	4,316-5,247	183,636	186,516
Research Analyst II-Gen	4.3	5.0	5.0	4,316-5,247	294,507	299,943
Assoc Caltrans Administrator	7.1	11.0	11.0	4,111-5,172	607,396	617,759
Equipt Engr	0.5	1.0	1.0	3,574-6,239	74,868	74,868
Transp Engr-Civil	24.5	26.0	26.0	3,574-6,239	1,753,857	1,766,702
Transp Engr-Elec	11.7	12.0	12.0	3,574-6,239	825,076	835,471
Caltrans Hwy Maint Leadworker	0.3	1.0	1.0	3,350-3,821	45,852	45,852
Exec Secty I	0.5	1.0	1.0	2,822-3,431	33,864	35,556
Limited Exam and Appt Prog Candidate	0.2	1.0	1.0	2,774-2,774	33,284	33,284
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,210	40,260
Prog Techn III	2.3	3.0	3.0	2,757-3,353	118,300	120,324
Asst Caltrans Administrator	2.2	1.0	1.0	2,632-4,300	49,860	49,860
Transp Engrng Techn	44.6	44.0	44.0	2,566-4,453	2,382,732	2,398,622
Secty	0.8	1.0	1.0	2,510-3,051	30,120	31,632

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	5.3	6.0	6.0	2,510-3,050	211,255	213,289
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	3.6	3.0	3.0	2,465-2,998	106,219	106,219
Prog Techn	4.0	4.0	4.0	2,130-2,780	126,123	127,502
Temporary Help	2.2	2.2	2.2	(143,707)	103,991	103,991
Overtime	-	-	-	(492,847)	910,952	910,952
Totals, Division of Traffic Operations	186.4	200.2	200.2	\$12,865,738	\$13,866,608	\$13,979,230
Totals, Maintenance and Operations	1,212.9	1,306.9	1,306.9	\$73,202,261	\$78,669,262	\$79,195,561
Planning and Modal Programs						
Division of Aeronautics:						
Supvng Transp Engr	-	1.0	1.0	6,982-7,702	92,424	92,424
C.E.A. I	0.4	-	-	5,768-7,324	-	-
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Aviation Consultant	1.6	2.0	2.0	4,963-5,988	143,712	143,712
Assoc Envirntl Plnr	2.0	2.0	2.0	4,316-5,247	120,672	123,552
Assoc Transp Plnr	7.3	8.0	8.0	4,316-5,247	478,844	487,042
Research Analyst II/Graphic Info Sys	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Aviation Consultant	4.9	5.0	5.0	4,308-5,235	292,762	301,107
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Air Resources Engr	0.9	1.0	1.0	3,574-6,239	74,868	74,868
Transp Engr-Civil	1.3	2.0	2.0	3,574-6,239	116,136	119,019
Transp Plnr	0.1	-	-	2,902-4,363	-	-
Secty	0.4	-	-	2,510-3,051	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,249	35,910
Word Proc Techn	0.6	1.0	1.0	2,172-2,780	33,360	33,360
Temporary Help	1.1	-	-	(70,000)	-	-
Overtime	-	-	-	(12,422)	16,661	14,115
Totals, Division of Aeronautics	25.2	27.0	27.0	\$1,503,216	\$1,685,928	\$1,707,349
Division of Local Assistance:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Supvng Transp Engr	3.0	3.0	3.0	6,982-7,702	273,002	273,002
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,322	83,808
Sr Bridge Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Landscape Architect	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Sr Transp Engr	16.4	17.0	17.0	5,752-6,990	1,277,040	1,280,496
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Transp Plnr	3.3	4.0	4.0	5,211-6,286	301,728	301,728
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	72,108	74,974
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	256,482	262,758
Assoc Transp Plnr	1.9	2.0	2.0	4,316-5,247	125,928	125,928
Research Analyst II-Gen	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	5.5	6.0	6.0	4,111-5,172	342,936	348,099
Transp Engr-Civil	5.8	6.0	6.0	3,574-6,239	427,356	427,356
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Asst Caltrans Administrator	12.6	15.0	15.0	2,632-4,300	653,834	668,132
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	1.4	2.0	2.0	2,172-2,780	66,720	66,720
Temporary Help	-	0.1	0.1	-	2,931	2,931

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	-	-	-	-	31	31
Totals, Division of Local Assistance	62.6	69.1	69.1	\$4,262,008	\$4,457,474	\$4,490,019
Division of Mass Transportation:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,888	87,888
Supvng Transp Plnr	1.0	2.0	2.0	6,334-6,984	159,330	163,620
Sr Transp Plnr	9.3	10.0	10.0	5,211-6,286	732,371	738,817
Rail Transp Mgr I	0.6	-	-	5,085-6,137	-	-
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Transp Plnr	21.8	21.0	21.0	4,316-5,247	1,259,372	1,270,690
Sr Insp of Auto Equip	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Assoc Caltrans Administrator	0.2	1.0	1.0	4,111-5,172	59,964	59,964
Transp Plnr	3.4	5.0	5.0	2,902-4,363	204,084	209,580
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	92,514	94,644
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	0.7	0.1	0.1	(56,565)	3,051	3,051
Overtime	-	-	-	(1,398)	15,326	12,984
Totals, Division of Mass Transportation	43.3	47.1	47.1	\$2,692,282	\$2,884,080	\$2,911,418
Division of Rail:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	90,108	90,108
Rail Transp Mgr II	1.2	2.0	2.0	6,483-7,151	160,452	168,468
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	72,649	75,432
Rail Transp Mgr I	8.3	10.0	10.0	5,085-6,137	725,115	732,241
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Rail Transp Assoc	28.1	30.0	30.0	4,414-5,366	1,865,677	1,878,452
Assoc Caltrans Administrator	3.3	4.0	4.0	4,111-5,172	233,992	236,696
Asst Caltrans Administrator	1.6	1.0	1.0	2,632-4,300	44,020	46,222
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	67,350	68,892
Temporary Help	1.4	0.4	0.4	(120,588)	21,368	21,368
Overtime	-	-	-	(70,485)	98,485	98,485
Totals, Division of Rail	49.8	53.4	53.4	\$3,263,866	\$3,484,540	\$3,521,688
Division of Transportation Planning:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	111,564	111,564
C.E.A. III	1.5	1.0	1.0	8,030-8,854	106,248	106,248
Rail Transp Mgr II	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	76,658	76,008
Supvng Transp Plnr	7.0	7.0	7.0	6,334-6,984	586,656	586,656
Sr Transp Engr	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Research Prog Spec III-Transp Econ	1.0	1.0	1.0	5,448-6,622	79,464	79,464
Sr Envirntl Plnr	5.6	6.0	6.0	5,211-6,286	437,480	446,674
Sr Transp Plnr	18.8	18.0	18.0	5,211-6,286	1,336,623	1,348,373
Research Prog Spec II	1.5	2.0	2.0	4,960-6,028	144,672	144,672
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	136,339	137,424
Staff Info Sys Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Transp Plnr	28.9	32.0	32.0	4,316-5,247	1,876,235	1,922,294
Research Analyst II-Econ	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	3.9	5.0	5.0	4,111-5,172	282,939	285,972

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
Training Officer I	0.4	1.0	1.0	4,111-4,997	53,434	56,105
Transp Engr-Civil	1.0	1.0	1.0	3,574-6,239	74,868	74,868
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Research Analyst I-Econ	0.4	1.0	1.0	2,902-4,363	43,784	45,968
Transp Plnr	2.9	6.0	6.0	2,902-4,363	260,379	268,697
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Asst Caltrans Administrator	6.5	4.0	4.0	2,632-4,300	155,532	158,742
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,050	105,360	106,968
Word Proc Techn	0.3	-	-	2,172-2,780	-	-
Temporary Help	0.8	0.1	0.1	(74,173)	5,219	5,219
Overtime	-	-	-	(7,133)	17,516	14,839
Totals, Division of Transportation Planning	95.8	99.1	99.1	\$6,301,563	\$6,365,822	\$6,451,607
Division of Transportation Systems Information:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,608	94,608
Research Mgr III-Geographic Info Sys	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Supvng Transp Plnr	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Sr Transp Engr	2.0	2.0	2.0	5,752-6,990	163,885	163,885
Research Prog Spec III-Geographic Info Systems	2.0	2.0	2.0	5,448-6,622	158,928	158,928
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Mgr II-Geographic Info Sys	1.7	3.0	3.0	5,211-6,286	210,382	216,528
Sr Transp Plnr	2.9	3.0	3.0	5,211-6,286	213,396	216,528
Ops Research Spec III	1.0	1.0	1.0	5,082-6,177	74,124	74,124
Research Prog Spec II	7.2	8.0	8.0	4,960-6,028	549,577	556,032
Research Prog Spec II-Geographic Info Sys	1.3	2.0	2.0	4,960-6,028	144,672	144,672
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Research Mgr I-Geographic Info Sys	0.9	-	-	4,746-5,726	-	-
Research Prog Spec I	3.3	3.0	3.0	4,516-5,489	197,604	197,604
Research Prog Spec I-Geographic Info Sys	1.4	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Geographic Info Sys	2.3	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Caltrans Administrator	1.9	2.0	2.0	4,111-5,172	119,928	119,928
Transp Engr-Civil	6.0	6.0	6.0	3,574-6,239	420,072	420,072
Sr Delineator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Delineator	0.7	1.0	1.0	2,914-3,540	34,968	36,720
Transp Plnr	0.3	1.0	1.0	2,902-4,363	43,605	45,780
Research Analyst I-Gen	0.8	1.0	1.0	2,902-4,363	48,333	50,695
Research Analyst I-Geographic Info Sys	1.4	2.0	2.0	2,902-4,363	99,640	102,006
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,300	49,860	49,860
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Temporary Help	-	0.1	0.1	-	5,369	5,369
Overtime	-	-	-	(1,766)	-	-
Totals, Division of Transportation Systems Information	48.2	52.1	52.1	\$3,287,537	\$3,489,780	\$3,514,168
Totals, Planning and Modal Programs	324.8	347.8	347.8	\$21,310,472	\$22,367,624	\$22,596,250
Project Delivery						
Division of Construction:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Transp Engr	2.0	2.0	2.0	7,674-8,463	203,112	203,112

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
Supvng Transp Engr	7.6	8.0	8.0	6,982-7,702	726,120	730,670
Sr Bridge Engr	2.0	2.0	2.0	5,752-6,990	163,776	163,776
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	5,752-6,990	174,960	174,960
Sr Transp Engr	26.6	31.0	31.0	5,752-6,990	2,513,621	2,541,701
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,334	68,064
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,635-5,632	67,584	67,584
Assoc Caltrans Administrator	6.0	7.0	7.0	4,111-5,172	405,296	410,576
Transp Engr-Civil	1.1	1.0	1.0	3,574-6,239	67,584	67,584
Exec Secty I	0.7	1.0	1.0	2,822-3,431	39,556	40,832
Asst Caltrans Administrator	1.2	2.0	2.0	2,632-4,300	79,056	79,992
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	67,476	69,024
Temporary Help	0.6	0.5	0.5	(65,018)	31,788	31,788
Overtime	-	-	-	(11,468)	6,686	5,664
Totals, Division of Construction	55.1	62.5	62.5	\$4,373,608	\$4,790,528	\$4,833,906
Division of Design:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Landscape Architect	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Landscape Architect	-	1.0	1.0	6,982-7,702	92,424	92,424
Supvng Transp Engr	13.6	14.0	14.0	6,982-7,702	1,287,494	1,289,666
Supvng Landscape Architect	2.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Landscape Architect	10.9	11.0	11.0	5,752-6,990	908,750	912,638
Sr Transp Engr	43.7	48.0	48.0	5,752-6,990	3,964,857	3,985,087
Sr Right of Way Agent	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	4.8	5.0	5.0	4,111-5,172	294,124	294,124
Structural Design Techn III	1.0	1.0	1.0	4,022-4,887	58,644	58,644
Structural Design Techn II	1.0	1.0	1.0	3,665-4,454	53,448	53,448
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	74,868	74,868
Transp Engr-Civil	15.8	16.0	16.0	3,574-6,239	1,060,226	1,067,274
Transp Surveyor	1.0	1.0	1.0	3,486-6,239	64,374	64,374
Landscape Techn	1.0	1.0	1.0	3,048-4,246	50,952	50,952
Exec Secty I	0.4	1.0	1.0	2,822-3,431	34,851	36,592
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,300	49,858	49,860
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	58,524	58,524
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	108,005	109,662
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Temporary Help	-	0.3	0.3	-	17,649	17,649
Overtime	-	-	-	(2,994)	21,171	17,936
Totals, Division of Design	108.8	115.3	115.3	\$8,451,317	\$8,883,091	\$8,916,594
Division of Engineering Services:						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Supvng Transp Engr	0.9	1.0	1.0	6,892-7,702	92,424	92,424
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172

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, Administration	3.9	4.0	4.0	\$309,558	\$316,560	\$316,560
Program/Project and Resource Management:						
Prin Transp Engr	1.0	2.0	2.0	7,674-8,463	203,112	203,112
Supvng Transp Engr	0.7	2.0	2.0	6,982-7,702	167,568	175,944
Supvng Engrng Geologist	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Staff Services Manager III	-	1.0	1.0	6,334-6,984	76,008	79,808
Sr Architect	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Sr Bridge Engr	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Sr Transp Engr	12.8	18.0	18.0	5,752-6,990	1,501,981	1,501,981
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	6.9	7.0	7.0	4,746-5,726	476,518	479,899
Bridge Architectural Assoc	1.0	1.0	1.0	4,635-5,632	67,584	67,584
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	63,859	63,859
Assoc Caltrans Administrator	23.7	27.0	27.0	4,111-4,997	1,544,727	1,567,432
Transp Engr-Civil	17.0	20.0	20.0	3,574-6,239	1,310,604	1,325,660
Materials and Stores Spec	2.5	3.0	3.0	2,688-3,505	118,510	118,764
Warehouse Worker	1.2	1.0	1.0	2,688-3,196	35,076	35,076
Asst Caltrans Administrator	23.3	25.0	25.0	2,632-4,300	1,181,760	1,200,654
Ofc Techn-Typing	4.2	5.0	5.0	2,510-3,050	176,742	178,956
Ofc Techn-Gen	1.5	2.0	2.0	2,465-2,998	66,417	67,935
Word Proc Techn	0.3	-	-	2,172-2,780	-	-
Ofc Asst-Gen	0.1	-	-	1,938-2,588	-	-
Totals, Program/Project and Resource Management	104.2	122.0	122.0	\$6,399,656	\$7,569,274	\$7,645,472
Office of Engineer:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	4.5	5.0	5.0	6,982-7,702	458,500	462,120
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	17.3	21.0	21.0	5,752-6,990	1,669,944	1,686,352
Assoc Bridge Engr	1.3	2.0	2.0	5,144-6,250	142,500	145,875
Assoc Transp Engr	2.0	2.0	2.0	5,144-6,250	150,000	150,000
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Mech Engr	1.0	1.0	1.0	5,136-6,594	74,856	74,856
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,136-6,594	78,456	78,456
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Drftg Services Mgr	0.6	1.0	1.0	4,211-5,120	61,440	61,440
Assoc Caltrans Administrator	4.6	5.0	5.0	4,111-4,997	299,820	299,820
Structural Design Techn III	1.5	1.0	1.0	4,022-4,887	58,644	58,644
Structural Design Techn II	14.0	14.0	14.0	3,665-4,454	736,179	738,627
Landscape Assoc	5.0	6.0	6.0	3,574-6,239	444,756	445,597
Transp Engr-Civil	28.3	29.0	29.0	3,574-6,239	2,030,622	2,032,770
Transp Engr-Elec	5.5	5.0	5.0	3,574-6,239	370,488	370,488
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Prog Techn III	0.8	1.0	1.0	2,757-3,353	40,236	40,236
Warehouse Worker	0.6	1.0	1.0	2,688-3,196	35,076	35,076
Asst Caltrans Administrator	4.0	4.0	4.0	2,632-4,155	199,440	199,440
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	117,048	117,048
Sr Word Proc Techn	2.0	2.0	2.0	2,562-3,115	74,748	74,748
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612

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	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	1.2	2.0	2.0	2,465-2,998	63,847	65,323
Prog Techn II	3.0	4.0	4.0	2,465-2,998	130,037	133,989
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Word Proc Techn	3.5	4.0	4.0	2,172-2,780	133,440	133,440
Ofc Asst-Gen	1.1	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Office of Engineer	114.8	124.0	124.0	\$7,562,512	\$8,045,401	\$8,079,669
Engineering Technology:						
Supvng Transp Surveyor	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Surveyor	4.4	5.0	5.0	5,752-6,990	411,650	411,650
Photogrammetrist II	5.4	7.0	7.0	4,887-5,936	477,615	483,690
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Photogrammetrist I	1.6	-	-	3,903-4,743	-	-
Transp Surveyor	14.8	15.0	15.0	3,486-6,239	996,674	998,762
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	58,524	58,524
Totals, Engineering Technology	29.2	30.0	30.0	\$2,041,851	\$2,096,851	\$2,105,014
Geotechnical Services:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Engrng Geologist	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Supvng Transp Engr	4.9	5.0	5.0	6,982-7,702	461,758	462,120
Sr Materials and Research Engr	11.1	11.0	11.0	5,752-7,674	922,680	922,680
Sr Transp Engr	14.8	16.0	16.0	5,752-6,990	1,299,865	1,306,341
Sr Engrng Geologist	13.0	14.0	14.0	5,752-6,990	1,146,961	1,149,981
Assoc Bridge Engr	-	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Materials and Research Engr	10.9	10.0	10.0	5,144-6,250	750,000	750,000
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,144-6,250	150,000	150,000
Materials and Research Engrng Assoc-Spec	8.7	9.0	9.0	4,635-5,632	597,133	603,866
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-5,172	109,019	114,472
Sr Foundation Driller	6.0	6.0	6.0	3,931-4,703	338,616	338,616
Structural Design Techn II	1.3	3.0	3.0	3,665-4,454	145,278	149,862
Foundation Driller Leadworker	12.8	13.0	13.0	3,593-4,285	643,872	655,410
Transp Engr-Civil	56.2	55.0	55.0	3,574-6,239	3,915,885	3,949,145
Engrng Geologist	41.0	41.0	41.0	3,574-6,253	2,972,378	3,018,207
Foundation Driller	19.1	19.0	19.0	3,119-3,420	802,686	810,692
Structural Design Techn I	1.7	-	-	3,048-3,702	-	-
Asst Caltrans Administrator	3.2	4.0	4.0	2,632-4,300	168,217	172,493
Transp Engrng Techn	16.7	16.0	16.0	2,566-4,453	870,357	875,976
Ofc Techn-Typing	6.7	7.0	7.0	2,510-3,050	254,173	254,461
Totals, Geotechnical Services	234.1	236.0	236.0	\$15,837,074	\$15,817,858	\$15,953,302
Structure Design:						
Prin Bridge Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Bridge Engr	7.1	8.0	8.0	6,982-7,702	730,028	734,940
Supvng Mech and Elec Engr	1.0	1.0	1.0	6,982-7,702	96,024	96,024
Supvng Transp Engr	-	1.0	1.0	6,982-7,702	83,784	87,972
Sr Architect	7.1	9.0	9.0	5,752-6,990	733,764	739,203
Sr Transp Surveyor	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Bridge Engr	91.1	98.0	98.0	5,752-6,990	8,115,540	8,146,191
Sr Elec Engr-Spec	5.0	5.0	5.0	5,752-6,990	437,400	437,400
Sr Elec Engr-Supvr	2.0	2.0	2.0	5,752-6,990	174,960	174,960

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 Mech Engr-Spec	2.1	2.0	2.0	5,752-6,990	167,760	167,760
Sr Mech Engr-Supvr	3.3	4.0	4.0	5,752-6,990	320,664	324,120
Sr Sanitary Engr	1.3	2.0	2.0	5,752-6,990	171,360	171,360
Assoc Bridge Engr	4.9	5.0	5.0	5,144-6,250	371,437	371,437
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Elec Engr	2.0	2.0	2.0	5,136-6,594	153,356	153,356
Assoc Mech Engr	5.0	5.0	5.0	5,136-6,594	374,280	374,280
Assoc Architect	14.6	14.0	14.0	5,135-6,239	1,034,904	1,037,988
Assoc Sanitary Engr	1.4	1.0	1.0	5,135-6,239	78,468	78,468
Supvr of Tech Publications	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Architectural Assoc	4.0	4.0	4.0	4,635-5,632	270,336	270,336
Assoc Estimator of Bldg Constrn	0.7	1.0	1.0	4,635-5,632	67,584	67,584
Bridge Architectural Assoc	2.8	3.0	3.0	4,635-5,632	202,752	202,752
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Graphic Designer III	1.2	3.0	3.0	4,080-4,960	166,436	171,784
Elec Engrng Techn III	2.0	2.0	2.0	4,023-4,888	114,526	114,526
Mech Engrng Techn III	1.0	1.0	1.0	4,023-4,888	58,656	58,656
Structural Design Techn III	39.4	39.0	39.0	4,022-4,887	2,251,221	2,260,036
Asst Estimator of Bldg Constrn	1.0	1.0	1.0	3,834-4,659	55,908	55,908
Structural Design Techn II	25.1	27.0	27.0	3,665-4,454	1,353,513	1,388,455
Bridge Architectural Asst	6.0	6.0	6.0	3,665-4,453	316,185	320,616
Elec Engrng Techn II	2.0	2.0	2.0	3,665-4,453	105,606	106,872
Mech Engrng Techn II	2.0	2.0	2.0	3,665-4,453	104,334	104,334
Mech Engr	9.0	9.0	9.0	3,574-6,239	639,353	648,439
Transp Engr-Civil	191.1	193.0	193.0	3,574-6,239	13,940,783	14,053,585
Transp Engr-Elec	8.4	10.0	10.0	3,574-6,239	664,710	674,024
Architectural Designer	6.0	6.0	6.0	3,574-4,969	354,936	354,936
Sanitary Engr	0.6	1.0	1.0	3,574-4,969	56,555	59,196
Transp Surveyor	3.2	4.0	4.0	3,486-6,239	281,911	284,676
Graphic Designer II	1.7	-	-	3,462-4,208	-	-
Architectural Asst	1.0	1.0	1.0	3,273-4,453	53,436	53,436
Structural Design Techn I	5.1	5.0	5.0	3,048-3,702	207,900	213,780
Asst Caltrans Administrator	3.1	4.0	4.0	2,632-4,300	185,624	185,624
Transp Engrng Techn	7.4	10.0	10.0	2,566-4,453	511,583	516,798
Ofc Techn-Typing	5.2	5.0	5.0	2,510-3,050	171,816	174,924
Drftg Services Aid	1.0	1.0	1.0	2,125-3,120	35,952	37,440
Ofc Asst-Gen	1.0	2.0	2.0	1,938-2,588	53,806	55,017
Totals, Structure Design	483.9	506.0	506.0	\$34,115,710	\$35,658,107	\$35,918,149
Materials Engineering & Testing Services:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	4.0	4.0	4.0	6,982-7,702	369,696	369,696
Supvng Bridge Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Materials and Research Engr	6.0	6.0	6.0	5,752-7,674	499,405	499,405
Sr Transp Engr	9.5	9.0	9.0	5,752-6,990	748,175	751,045
Sr Electronic Engr	2.0	2.0	2.0	5,752-6,990	174,960	174,960
Sr Chemical Testing Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Bridge Engr	4.0	4.0	4.0	5,752-6,990	331,645	331,645
Assoc Chemical Testing Engr	6.8	7.0	7.0	5,144-6,253	516,342	525,252
Assoc Electronics Engr	1.0	1.0	1.0	5,136-6,238	78,456	78,456

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
Caltrans Maint Mgr I	2.0	2.0	2.0	4,850-5,854	140,496	140,496
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Materials and Research Engrng Assoc-Spec	12.4	12.0	12.0	4,635-5,632	799,596	803,688
Assoc Steel Insp-Spec	14.4	15.0	15.0	4,635-5,632	995,376	998,160
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Asst Chemical Testing Engr	3.0	3.0	3.0	4,091-4,969	179,664	186,084
Elec Engrng Techn III	3.9	4.0	4.0	4,023-4,888	230,531	233,147
Supvr of Mach Shop	1.0	1.0	1.0	3,926-4,520	54,240	54,240
Machinist and Equipmt Fabricator	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Elec Engrng Techn II	3.0	3.0	3.0	3,665-4,453	155,160	157,574
Asst Steel Insp	1.0	1.0	1.0	3,665-4,453	53,436	53,436
Transp Engr-Elec	11.9	12.0	12.0	3,574-6,239	871,838	878,390
Transp Engr-Civil	24.8	26.0	26.0	3,574-6,239	1,634,044	1,652,240
Asst Caltrans Administrator	4.6	5.0	5.0	2,632-4,300	233,710	237,246
Transp Engrng Techn	30.8	34.0	34.0	2,566-4,453	1,879,308	1,891,764
Ofc Techn-Typing	5.6	6.0	6.0	2,510-3,050	215,927	217,585
Ofc Asst-Typing	1.0	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
Totals, Materials Engineering & Testing Services	159.8	165.0	165.0	\$10,523,430	\$10,661,289	\$10,733,793
Earthquake Engineering & Design Support:						
Prin Bridge Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Bridge Engr	3.8	4.0	4.0	6,982-7,702	369,696	369,696
Sr Transp Engr	3.0	3.0	3.0	5,752-6,990	247,656	247,656
Sr Bridge Engr	70.0	72.0	72.0	5,752-6,990	5,990,297	5,994,858
Sr Seismologist	0.7	-	-	5,253-6,339	-	-
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Bridge Engr	7.3	8.0	8.0	5,144-6,250	600,000	600,000
Sr Estimator of Bldg Constrn	2.0	2.0	2.0	5,082-6,173	148,152	148,152
Assoc Estimator of Bldg Constrn	1.3	2.0	2.0	4,635-5,632	127,254	130,242
Assoc Caltrans Administrator	2.3	3.0	3.0	4,111-5,172	173,156	175,816
Structural Design Techn III	3.5	2.0	2.0	4,022-4,887	117,288	117,288
Structural Design Techn II	0.2	-	-	3,665-4,454	-	-
Transp Engr-Civil	55.0	55.0	55.0	3,574-6,239	3,875,881	3,916,586
Limited Exam Appt Prog Candidate	0.2	-	-	2,632-2,632	-	-
Asst Caltrans Administrator	4.7	4.0	4.0	2,632-4,300	198,864	199,440
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	58,524	58,524
Secty	0.7	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn-Typing	3.4	4.0	4.0	2,510-3,050	145,090	146,400
Ofc Techn-Gen	1.9	2.0	2.0	2,465-2,998	70,212	71,928
Totals, Earthquake Engineering & Design Support	163.0	165.0	165.0	\$12,354,863	\$12,328,746	\$12,384,774
Structure Construction:						
Prin Bridge Engr	2.2	2.0	2.0	7,674-8,463	193,644	198,252
Supvng Bridge Engr	11.1	11.0	11.0	6,982-7,702	1,016,664	1,016,664
Sr Bridge Engr	62.8	63.0	63.0	5,752-6,990	5,447,073	5,452,588
Assoc Bridge Engr	10.0	10.0	10.0	5,144-6,250	768,037	768,037
Assoc Transp Engr-Registered	2.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Estimator of Bldg Constrn	0.8	1.0	1.0	4,635-5,632	67,584	67,584
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,635-5,632	65,622	67,584
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	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
Mech Engr	1.0	1.0	1.0	3,574-6,239	67,584	67,584
Transp Engr-Civil	437.4	456.0	456.0	3,574-6,239	32,356,248	32,536,232
Asst Caltrans Administrator	2.5	3.0	3.0	2,632-4,300	144,824	147,200
Transp Engrng Techn	6.3	7.0	7.0	2,566-4,453	402,414	402,414
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	72,408	73,200
Ofc Techn-Gen	1.3	1.0	1.0	2,465-2,998	35,976	35,976
Limited Exam Appt Prog Candidate	0.1	1.0	1.0	2,465-2,465	29,580	29,580
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Structure Construction	542.4	562.0	562.0	\$39,662,934	\$40,835,610	\$41,030,847
Temporary Help	5.4	7.4	7.4	(502,376)	429,304	429,304
Overtime	-	-	-	(6,480,469)	14,967,609	12,731,392
Totals, Division of Engineering Services	1,835.3	1,921.4	1,921.4	\$135,790,433	\$148,726,609	\$147,328,276
Division of Environmental Analysis:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Transp Engr	0.9	1.0	1.0	7,674-8,463	101,180	101,556
Supvng Transp Engr	3.0	3.0	3.0	6,982-7,702	277,272	277,272
Supvng Envirntl Plnr	7.9	8.0	8.0	6,334-6,984	668,820	670,410
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Engr	7.8	9.0	9.0	5,752-6,990	742,722	746,506
Sr Engrng Geologist	2.8	3.0	3.0	5,752-6,990	251,640	251,640
Sr Envirntl Plnr	22.5	25.0	25.0	5,211-6,286	1,806,188	1,829,504
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Envirntl Plnr-Archaeology	5.6	6.0	6.0	4,316-5,247	360,846	363,449
Assoc Envirntl Plnr-Architectural History	3.3	3.0	3.0	4,316-5,431	188,892	188,892
Assoc Envirntl Plnr-Natural Sciences	1.5	2.0	2.0	4,316-5,247	122,937	122,937
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	7.9	9.0	9.0	4,111-5,172	509,190	514,812
Engrng Geologist	2.0	2.0	2.0	3,574-6,253	150,072	150,072
Transp Engr-Civil	2.0	2.0	2.0	3,574-6,239	138,896	138,896
Exec Secty I	1.0	1.0	1.0	2,822-3,431	40,569	41,172
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,300	48,852	49,860
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	0.1	0.6	0.6	(13,446)	32,439	32,439
Overtime	-	-	-	(3,390)	2,906	2,906
Totals, Division of Environmental Analysis	76.9	83.6	83.6	\$5,541,871	\$5,974,817	\$6,016,563
State Capital Projects Management:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,368	112,368
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	8.6	9.0	9.0	6,982-7,702	830,006	831,816
Sr Elec Engr-Spec	-	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	16.1	17.0	17.0	5,752-6,990	1,388,280	1,397,340
Sr Bridge Engr	0.1	-	-	5,752-6,990	-	-
Sr Transp Surveyor	1.6	2.0	2.0	5,752-6,990	167,760	167,760
Sr Transp Plnr	0.4	1.0	1.0	5,211-6,286	73,788	75,432
Sr Envirntl Plnr	1.8	2.0	2.0	5,211-6,286	137,964	141,096
Sr Right of Way Agent	0.7	-	-	5,211-6,286	-	-

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	1.9	2.0	2.0	5,211-6,286	137,964	137,964
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	198,362	202,334
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	1.5	1.0	1.0	4,316-5,247	57,250	60,108
Assoc Right of Way Agent	0.2	1.0	1.0	4,316-5,247	54,395	57,116
Trng Ofcr I	1.0	1.0	1.0	4,111-4,999	59,964	59,964
Assoc Caltrans Administrator	7.1	10.0	10.0	4,111-5,172	550,051	560,432
Transp Engr-Civil	4.4	7.0	7.0	3,574-6,239	403,074	409,518
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,677	44,808
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Asst Caltrans Administrator	5.4	4.0	4.0	2,632-4,300	165,746	169,800
Ofc Techn-Typing	2.4	2.0	2.0	2,510-3,050	70,727	72,325
Ofc Techn-Gen	0.7	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	1.0	1.8	1.8	(91,773)	82,497	82,497
Overtime	-	-	-	(881)	2,257	1,920
Totals, State Capital Projects Management	64.4	72.8	72.8	\$4,633,679	\$5,025,266	\$5,072,734
Division of Right of Way and Land Surveys:						
Right of Way & Land Surveys Program:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,184	101,184
Supvng Transp Surveyor	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Print Right of Way Agent	0.7	1.0	1.0	6,964-7,687	90,756	92,136
Supvng Right of Way Agent	4.3	4.0	4.0	6,334-6,984	326,784	331,236
Sr Transp Surveyor	9.7	10.0	10.0	5,752-6,990	827,094	830,162
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Right of Way Agent	23.8	27.0	27.0	5,211-6,286	1,996,990	2,015,038
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Caltrans Administrator	2.7	6.0	6.0	4,111-5,172	326,703	335,304
Transp Surveyor	2.3	3.0	3.0	3,486-6,239	213,764	213,764
Asst Info Sys Analyst	0.7	1.0	1.0	2,902-4,363	36,892	38,732
Exec Secty I	0.1	1.0	1.0	2,822-3,431	38,756	40,492
Asst Caltrans Administrator	6.5	7.0	7.0	2,632-4,300	322,907	320,894
Secty	0.6	-	-	2,510-3,051	-	-
Ofc Techn-Typing	3.6	5.0	5.0	2,510-3,050	166,584	171,264
Totals, Right of Way & Land Surveys Program	60.0	70.0	70.0	\$4,214,245	\$4,757,594	\$4,802,230
Los Angeles:						
Supvng Right of Way Agent	3.0	3.0	3.0	6,334-6,984	251,424	251,424
Sr Right of Way Agent	9.7	9.0	9.0	5,211-6,286	671,764	675,176
Assoc Right of Way Agent	35.0	34.0	34.0	4,316-5,247	2,122,572	2,128,524
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	57,116	57,116
Right of Way Agent	18.0	25.0	25.0	2,902-4,363	1,215,432	1,226,719
Asst Caltrans Administrator	3.0	4.0	4.0	2,632-4,300	189,112	191,160
Empt Prog Rep	0.4	-	-	2,632-3,977	-	-
Ofc Techn-Typing	2.1	3.0	3.0	2,510-3,054	108,752	109,800
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	66,720	66,720
Totals, Los Angeles	74.2	81.0	81.0	\$4,381,536	\$4,682,892	\$4,706,639
San Bernardino:						
Supvng Right of Way Agent	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 II	-	1.0	1.0	5,768-6,368	69,216	72,672
Sr Transp Surveyor	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Right of Way Agent	8.1	9.0	9.0	5,211-6,286	654,419	660,362
Assoc Right of Way Agent	24.3	22.0	22.0	4,316-5,247	1,347,959	1,355,935
Right of Way Agent	3.0	9.0	9.0	2,902-4,363	360,905	366,630
Asst Caltrans Administrator	1.6	3.0	3.0	2,632-4,300	143,320	145,616
Sr Steno	1.0	1.0	1.0	2,510-3,052	34,884	34,884
Ofc Techn-Typing	3.9	4.0	4.0	2,510-3,050	142,922	142,922
Totals, San Bernardino	43.9	51.0	51.0	\$2,640,002	\$2,921,313	\$2,946,709
Irvine:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,334-6,984	82,500	83,700
Sr Right of Way Agent	5.0	5.0	5.0	5,211-6,286	370,025	375,669
Assoc Right of Way Agent	24.5	23.0	23.0	4,316-5,247	1,416,918	1,422,179
Caltrans Equipt Operator II	-	1.0	1.0	3,195-3,497	41,964	41,964
Right of Way Agent	3.0	7.0	7.0	2,902-4,363	317,496	319,069
Asst Caltrans Administrator	2.4	2.0	2.0	2,632-4,155	96,117	97,352
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,054	101,946	103,387
Totals, Irvine	38.4	42.0	42.0	\$2,294,195	\$2,426,966	\$2,443,320
Diamond Bar:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Right of Way Agent	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Right of Way Agent	2.6	3.0	3.0	5,211-6,286	226,296	226,296
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	38,712	68,712
Assoc Info Sys Analyst-Spec	1.3	-	-	4,316-5,247	-	-
Assoc Right of Way Agent	10.7	11.0	11.0	4,316-5,247	678,726	684,471
Assoc Caltrans Administrator	2.2	3.0	3.0	4,111-5,172	163,106	168,765
Right of Way Agent	3.7	2.0	2.0	2,902-4,363	92,859	97,500
Legal Secty	0.3	-	-	2,839-3,450	-	-
Asst Caltrans Administrator	2.7	4.0	4.0	2,632-4,155	167,485	173,328
Secty	0.5	-	-	2,510-3,051	-	-
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,054	104,583	104,583
Totals, Diamond Bar	30.0	29.0	29.0	\$1,747,116	\$1,652,187	\$1,704,075
Temporary Help	1.4	0.2	0.2	(126,396)	10,865	10,865
Overtime	-	-	-	(10,875)	5,653	5,653
Totals, Division of Right of Way and Land Surveys	247.9	273.2	273.2	\$15,414,365	\$16,457,470	\$16,619,491
Totals, Project Delivery	2,388.5	2,528.8	2,528.8	\$174,205,273	\$189,857,781	\$188,787,564
District 01-Eureka						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr II-MgrI	1.7	1.0	1.0	5,768-6,361	64,553	69,216
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	126,644	125,664
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	3.3	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	5.3	6.0	6.0	4,111-5,172	349,967	354,002
Maint Mechanic	1.5	1.0	1.0	3,584-4,318	47,172	47,172
Graphic Designer II	0.3	1.0	1.0	3,462-4,208	41,544	43,620
Graphic Designer I	0.5	-	-	3,015-3,665	-	-
Bldg Maint Worker	0.8	2.0	2.0	2,977-3,577	73,534	77,012

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
Asst Info Sys Analyst	0.7	-	-	2,902-4,363	-	-
Safety Spec	1.0	1.0	1.0	2,850-4,997	59,964	59,964
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,270	39,270
Asst Caltrans Administrator	1.0	2.0	2.0	2,632-4,300	94,784	94,983
Ofc Techn-Typing	1.6	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	2.9	3.0	3.0	2,465-2,998	106,219	106,219
Pers Techn I	1.5	2.0	2.0	2,250-3,201	65,412	66,768
Totals, Administration	27.5	24.0	24.0	\$1,491,104	\$1,202,275	\$1,217,102
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Engr	6.6	7.0	7.0	5,752-6,990	581,796	586,605
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	66,933	70,275
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Caltrans Administrator	4.3	7.0	7.0	4,111-5,172	401,477	406,813
Transp Engr-Civil	7.5	8.0	8.0	3,574-6,239	520,891	530,741
Asst Caltrans Administrator	2.6	2.0	2.0	2,632-4,300	93,107	95,264
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Program/Project Management	26.0	29.0	29.0	\$1,754,050	\$1,941,476	\$1,966,970
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Transp Engr	0.3	-	-	5,752-6,990	-	-
Sr Transp Plnr	1.7	2.0	2.0	5,211-6,286	136,060	140,524
Assoc Envirntl Plnr	0.8	1.0	1.0	4,316-5,247	57,702	60,584
Assoc Transp Plnr	4.2	3.0	3.0	4,316-5,247	177,321	180,045
Transp Engr-Civil	3.7	3.0	3.0	3,574-6,239	177,387	180,392
Transp Plnr	3.4	5.0	5.0	2,902-4,363	185,026	202,170
Asst Caltrans Administrator	0.3	1.0	1.0	2,632-4,155	48,264	49,852
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Planning	16.3	17.0	17.0	\$928,855	\$904,509	\$936,316
Maintenance & Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,872	85,872
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Engr	3.7	4.0	4.0	5,752-6,990	331,892	334,743
Caltrans Maint Mgr II	1.0	1.0	1.0	5,345-6,455	73,392	76,880
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Caltrans Maint Area Supt	9.1	9.0	9.0	4,418-5,325	556,039	560,964
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	58,656	58,656
Caltrans Elec Supvr	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Caltrans Electrician II	2.7	2.0	2.0	3,749-4,310	105,900	105,900
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	55,536	55,536
Elec Engrng Techn II	1.0	1.0	1.0	3,665-4,453	53,436	53,436
Caltrans Electrician I	2.0	2.0	2.0	3,577-3,926	93,034	94,224
Transp Engr-Civil	24.1	28.0	28.0	3,574-6,239	1,835,883	1,852,539
Transp Engr-Elec	2.0	2.0	2.0	3,574-6,239	147,232	149,449
Caltrans Hwy Maint Leadworker	19.9	21.0	21.0	3,350-3,821	956,048	959,256
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,350-3,821	45,852	45,852

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
Caltrans Maint Supvr	20.0	21.0	21.0	3,345-4,025	1,056,569	1,060,825
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	50,604	50,604
Caltrans Equipt Opr II	115.3	127.0	127.0	3,195-3,497	5,258,497	5,299,254
Tree Maint Leadworker	1.1	3.0	3.0	3,050-3,667	133,198	135,146
Caltrans Regional Adm Ofcr	1.4	1.0	1.0	2,997-3,593	39,224	41,184
Caltrans Equipt Opr I	22.4	14.0	14.0	2,991-3,259	537,678	542,526
Caltrans Elec Techn	1.0	1.0	1.0	2,977-3,420	42,996	42,996
Tree Maint Worker	6.3	7.0	7.0	2,915-3,345	270,706	279,753
Caltrans Hwy Maint Worker	17.8	23.0	23.0	2,685-2,915	790,360	802,428
Asst Caltrans Administrator	4.7	5.0	5.0	2,632-4,300	234,315	239,397
Dispatcher-Clk	1.5	2.0	2.0	2,589-3,147	75,528	75,528
Transp Engrng Techn	3.3	4.0	4.0	2,566-4,453	204,091	208,437
Ofc Techn-Typing	4.7	5.0	5.0	2,510-3,050	172,344	175,476
Svc Asst-Maint	-	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Maintenance & Operations	276.0	295.0	295.0	\$12,982,163	\$13,695,138	\$13,817,117
Temporary Help	9.2	3.6	3.6	(565,306)	120,028	120,028
Overtime	-	-	-	(1,774,693)	1,513,716	1,288,067
Totals, District 01-Eureka	355.0	368.6	368.6	\$19,496,171	\$19,377,142	\$19,345,600
District 02-Redding						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,768-6,361	76,332	76,332
DP Mgr II	0.7	-	-	5,206-6,327	-	-
Staff Info Sys Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Staff Services Mgr I	3.1	4.0	4.0	4,746-5,726	272,711	274,848
Stationary Engr	0.5	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Info Sys Analyst-Spec	1.9	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	8.0	8.0	8.0	4,111-5,172	456,073	465,275
Television Spec	1.0	1.0	1.0	4,111-4,997	53,100	55,758
Graphic Designer II	1.0	1.0	1.0	4,080-4,960	53,237	55,900
Maint Mechanic	1.5	1.0	1.0	3,584-4,318	45,660	47,172
Graphic Designer II	-	1.0	1.0	3,462-4,208	41,544	43,620
Asst Info Sys Analyst	2.7	-	-	2,902-4,363	-	-
Safety Spec	1.0	1.0	1.0	2,850-4,997	59,964	59,964
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Asst Caltrans Administrator	5.8	5.0	5.0	2,632-4,300	239,876	244,230
Ofc Techn-Typing	1.3	2.0	2.0	2,510-3,050	71,958	73,200
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	37,332	37,332
Info Sys Techn	0.7	-	-	2,317-3,326	-	-
Pers Techn I	0.9	1.0	1.0	2,250-3,201	37,062	38,412
Totals, Administration	35.8	31.0	31.0	\$1,924,931	\$1,677,757	\$1,704,951
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Engr	9.0	9.0	9.0	5,752-6,990	754,920	754,920
Assoc Info Sys Analyst	1.3	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	5.3	7.0	7.0	4,111-5,172	377,340	384,758
Asst Caltrans Administrator	4.9	4.0	4.0	2,632-4,300	184,860	187,592
Ofc Techn-Typing	1.0	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
Totals, Program/Project Management	22.5	22.0	22.0	\$1,477,144	\$1,446,144	\$1,456,294
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,872	85,872
Sr Transp Engr	3.0	3.0	3.0	5,752-6,990	251,640	251,640
Sr Transp Plnr	1.6	2.0	2.0	5,211-6,286	143,465	146,863
Assoc Transp Engr-Registered	1.4	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Envirntl Plnr	1.8	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Transp Plnr	9.0	9.0	9.0	4,316-5,247	533,851	547,690
Assoc Caltrans Administrator	0.6	1.0	1.0	4,111-5,172	56,664	57,116
Transp Engr-Civil	10.2	12.0	12.0	3,574-6,239	815,203	822,834
Transp Plnr	0.3	1.0	1.0	2,902-4,363	52,356	52,356
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,300	47,941	49,716
Transp Engrng Techn	2.7	3.0	3.0	2,566-4,453	147,840	149,376
Totals, Planning	32.6	36.0	36.0	\$2,139,544	\$2,335,760	\$2,364,391
Maintenance & Operations:						
C.E.A. I	-	1.0	1.0	5,768-11,669	85,872	85,872
Sr Transp Engr	7.0	7.0	7.0	5,752-6,990	587,160	587,160
Caltrans Maint Mgr II	1.0	1.0	1.0	5,348-6,455	77,448	77,460
Assoc Transp Engr-Registered	1.6	2.0	2.0	5,144-6,250	150,000	150,000
Caltrans Maint Mgr I	0.7	1.0	1.0	4,850-5,854	66,873	69,606
Caltrans Maint Area Supt	11.1	11.0	11.0	4,418-5,325	682,358	690,148
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	53,016	53,016
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	1.5	2.0	2.0	4,111-5,172	114,360	117,084
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	60,516	60,516
Caltrans Elec Supvr	1.0	1.0	1.0	3,926-4,734	59,508	59,508
Caltrans Electrician II	6.7	7.0	7.0	3,749-4,310	379,260	379,260
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	53,281	55,536
Transp Engr-Elec	5.0	5.0	5.0	3,574-6,239	359,507	362,042
Transp Engr-Civil	18.1	19.0	19.0	3,574-6,239	1,320,694	1,329,054
Caltrans Landscape Maint Leadworker	3.0	3.0	3.0	3,350-3,821	137,556	137,556
Caltrans Hwy Maint Leadworker	32.8	34.0	34.0	3,350-3,821	1,549,913	1,553,316
Caltrans Maint Supvr	29.1	32.0	32.0	3,345-4,025	1,572,134	1,571,035
Caltrans Equipt Operator II	155.3	189.0	189.0	3,195-3,497	7,832,846	7,898,642
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	43,116	43,116
Caltrans Equipt Operator I	13.2	10.0	10.0	2,991-3,259	384,948	388,484
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	40,416	40,416
Caltrans Elec Techn	1.0	1.0	1.0	2,977-3,420	42,996	42,996
Tree Maint Supvr	0.9	-	-	3,345-4,025	-	-
Tree Maint Leadworker	0.2	-	-	3,050-3,667	-	-
Tree Maint Worker	2.2	2.0	2.0	2,915-3,345	73,474	77,055
Caltrans Hwy Maint Worker	1.0	2.0	2.0	2,685-2,915	69,960	69,960
Caltrans Landscape Maint Worker	2.8	3.0	3.0	2,685-2,915	104,940	104,940
Asst Caltrans Administrator	0.5	1.0	1.0	2,632-4,300	37,512	38,412
Dispatcher-Clk	0.9	2.0	2.0	2,589-3,147	69,090	70,652
Transp Engrng Techn	11.6	13.0	13.0	2,566-4,453	700,967	707,387
Ofc Techn-Typing	8.4	9.0	9.0	2,510-3,050	307,875	314,127
Svc Asst-Maint	0.4	-	-	2,318-2,511	-	-

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, Maintenance & Operations	324.0	365.0	365.0	\$15,574,077	\$17,143,524	\$17,260,284
Temporary Help	45.0	21.9	21.9	(2,569,502)	678,766	678,766
Overtime	-	-	-	(2,854,814)	3,449,513	3,449,513
Totals, District 02-Redding	459.9	475.9	475.9	\$26,540,012	\$26,731,464	\$26,914,199
District 03-Marysville						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Chief Engr I	1.5	2.0	2.0	5,073-5,579	121,752	121,752
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	201,800	205,056
DP Mgr I	1.8	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	4.5	-	-	4,732-5,754	-	-
Stationary Engr	1.5	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Info Sys Analyst-Spec	10.9	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	13.8	14.0	14.0	4,111-4,997	831,208	836,648
Graphic Designer III	1.1	3.0	3.0	4,080-4,960	163,665	168,665
Transp Engr-Civil	1.0	1.0	1.0	3,574-6,239	67,584	67,584
Graphic Designer II	1.9	-	-	3,462-4,208	-	-
Prop Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Bldg Maint Worker	1.9	2.0	2.0	2,977-3,577	76,608	78,432
Asst Info Sys Analyst	3.2	-	-	2,902-4,363	-	-
Safety Spec	2.0	2.0	2.0	2,850-4,997	119,740	119,928
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Digital Print Opr II	1.2	2.0	2.0	2,679-3,256	78,972	79,944
Asst Caltrans Administrator	6.1	8.0	8.0	2,632-4,155	361,822	365,952
Limited Exam Appt. Prog	0.2	-	-	2,632-2,632	-	-
Secty	1.3	2.0	2.0	2,510-3,051	65,427	68,244
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Ofc Techn-Gen	1.2	1.0	1.0	2,465-2,998	35,374	35,976
Auto Pool Attendant I	0.1	-	-	2,368-2,567	-	-
Pers Techn I	0.4	1.0	1.0	2,250-3,201	36,726	38,041
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Administration	66.9	50.0	50.0	\$3,823,538	\$2,758,206	\$2,783,750
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
C.E.A. II	0.8	-	-	7,302-8,051	-	-
Supvng Transp Engr	2.0	2.0	2.0	6,982-7,702	184,848	184,848
Supvng Transp Planner	1.0	1.0	1.0	6,334-6,984	83,484	83,808
Sr Transp Engr	15.7	16.0	16.0	5,752-6,990	1,303,124	1,317,504
Sr Bridge Engr	1.3	2.0	2.0	5,752-6,990	167,760	167,760
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Envirntl Plnr	1.7	3.0	3.0	5,211-6,286	213,619	213,396
Assoc Transp Engr-Registered	0.5	1.0	1.0	5,144-6,250	75,000	75,000
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Envirntl Plnr (Arch)	0.2	1.0	1.0	4,316-5,247	52,440	55,065
Assoc Envirntl Plnr (Natural Sciences)	0.5	1.0	1.0	4,316-5,247	59,726	62,714

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 Sys Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Envirntl Plnr	2.9	4.0	4.0	4,316-5,247	232,053	237,855
Assoc Right Of Way Agent	0.4	1.0	1.0	4,316-5,247	58,668	61,380
Assoc Caltrans Administrator	13.0	16.0	16.0	4,111-4,997	902,831	922,534
Transp Engr-Civil	27.6	52.0	52.0	3,574-6,239	3,255,633	3,317,118
Exec Asst	0.2	1.0	1.0	3,072-3,734	48,225	48,225
Asst Caltrans Administrator	10.3	13.0	13.0	2,632-4,155	588,125	600,355
Transp Engrng Techn	1.2	3.0	3.0	2,566-4,453	158,719	160,684
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	69,388	71,047
Totals, Program/Project Management	85.7	123.0	123.0	\$5,646,308	\$7,776,503	\$7,902,153
Environmental Planning:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,400	92,400
Supvng Envirntl Plnr	2.0	2.0	2.0	6,334-6,984	167,616	167,616
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Sr Transp Engr	4.9	5.0	5.0	5,752-6,990	415,525	415,525
Sr Envirntl Plnr	12.8	12.0	12.0	5,211-6,286	868,148	884,610
Sr Transp Plnr	3.7	3.0	3.0	5,211-6,286	226,296	226,296
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Envirntl Plnr	35.8	40.0	40.0	4,316-5,247	2,388,651	2,435,331
Assoc Envirntl Plnr-Archaeology	14.7	17.0	17.0	4,316-5,247	1,041,668	1,049,980
Assoc Envirntl Plnr-Architectural History	2.3	3.0	3.0	4,316-5,247	188,892	188,892
Assoc Envirntl Plnr-Natural Sciences	30.1	32.0	32.0	4,316-5,247	1,940,423	1,956,535
Assoc Transp Plnr	26.9	27.0	27.0	4,316-5,247	1,642,169	1,673,104
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	114,366	116,704
Transp Engr-Civil	24.0	27.0	27.0	3,574-6,239	1,715,972	1,742,029
Engrng Geologist	2.0	2.0	2.0	3,574-6,239	146,508	146,508
Envirntl Plnr	1.7	2.0	2.0	2,902-4,363	69,938	73,432
Envirntl Plnr-Archaeology	0.2	-	-	2,902-4,363	-	-
Envirntl Plnr-Natural Sciences	0.7	1.0	1.0	2,902-4,363	35,114	36,868
Transp Plnr	2.3	4.0	4.0	2,902-4,363	174,620	181,604
Asst Caltrans Administrator	1.7	2.0	2.0	2,632-4,155	81,838	84,006
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	111,960	111,960
Ofc Techn-Typing	3.2	3.0	3.0	2,510-3,050	98,736	101,850
Totals, Environmental Planning	176.0	189.0	189.0	\$11,012,187	\$11,675,859	\$11,840,269
Maintenance:						
Prin Transp Engr	0.3	1.0	1.0	7,674-8,463	93,624	98,308
C.E.A. I	0.7	-	-	5,768-7,324	-	-
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Caltrans Maint Mgr II	2.0	2.0	2.0	5,345-6,455	154,920	154,920
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	67,003	67,003
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	67,020	67,020
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Caltrans Landscape Spec	2.0	2.0	2.0	4,418-5,325	126,750	127,800
Caltrans Maint Area Supt	13.1	12.0	12.0	4,418-5,325	750,715	756,780
Assoc Caltrans Administrator	2.1	2.0	2.0	4,111-4,997	119,928	119,928
Caltrans Elec Supvr	4.0	4.0	4.0	3,926-4,734	232,632	232,632
Caltrans Electrician II	13.4	15.0	15.0	3,749-4,310	798,425	801,491
Caltrans Bridge Maint Supvr	2.4	3.0	3.0	3,668-4,418	152,181	153,653

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
Maint Mechanic	5.0	5.0	5.0	3,584-4,318	240,216	240,216
Caltrans Electrician I	1.4	1.0	1.0	3,577-3,926	49,356	49,356
Transp Engr-Civil	10.0	11.0	11.0	3,574-6,239	764,916	769,035
Caltrans Hwy Maint Leadworker	43.2	43.0	43.0	3,350-3,821	1,959,710	1,969,232
Caltrans Landscape Maint Leadworker	9.0	9.0	9.0	3,350-3,821	411,178	412,668
Caltrans Maint Supvr	39.0	37.0	37.0	3,345-4,025	1,844,506	1,844,844
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	50,604	50,604
Caltrans Equipt Opr II	159.3	184.0	184.0	3,195-3,497	7,608,771	7,677,564
Tree Maint Leadworker	2.7	3.0	3.0	3,050-3,667	138,312	138,312
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	86,232	86,232
Caltrans Equipt Opr I	30.1	38.0	38.0	2,991-3,259	1,451,355	1,472,789
Caltrans Elec Techn	2.3	2.0	2.0	2,977-3,420	82,166	84,024
Tree Maint Worker	3.0	3.0	3.0	2,915-3,345	126,144	126,144
Drawbridge Opr	2.0	2.0	2.0	2,851-3,119	74,856	74,856
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.8	2.0	2.0	2,688-3,196	70,152	70,152
Caltrans Hwy Maint Worker	20.7	53.0	53.0	2,685-2,915	1,807,796	1,841,652
Caltrans Landscape Maint Worker	18.3	32.0	32.0	2,685-2,915	1,085,264	1,109,376
Asst Caltrans Administrator	5.6	6.0	6.0	2,632-4,300	280,527	282,747
Dispatcher-Clk	4.3	5.0	5.0	2,589-3,147	180,220	181,859
Transp Engrng Techn	3.9	5.0	5.0	2,566-4,453	279,912	282,444
Ofc Techn-Typing	6.7	11.0	11.0	2,510-3,050	382,393	386,311
Ofc Techn-Gen	5.0	5.0	5.0	2,465-2,998	179,594	179,594
Svc Asst-Maint	0.1	-	-	2,318-2,511	-	-
Supvng Cook I	1.5	1.0	1.0	2,259-3,295	39,540	39,540
Cook Spec II	-	2.0	2.0	2,071-3,021	70,782	70,782
Totals, Maintenance	423.9	510.0	510.0	\$19,108,047	\$22,080,144	\$22,272,312
Traffic Operations:						
Supvng Transp Engr	1.1	2.0	2.0	6,982-7,702	176,208	180,396
C.E.A. I	0.8	-	-	5,768-7,324	-	-
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	5,752-6,990	262,440	262,440
Sr Transp Engr	9.7	11.0	11.0	5,752-6,990	914,849	917,917
Sr Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Engr-Registered	5.0	5.0	5.0	5,144-6,250	375,000	375,000
Assoc Telecommunications Engr	0.3	-	-	5,135-6,239	-	-
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	58,542	59,964
Elec Engrng Techn II	1.0	1.0	1.0	3,665-4,453	53,436	53,436
Transp Engr-Civil	59.5	65.0	65.0	3,574-6,239	4,473,684	4,498,358
Transp Engr-Elec	33.2	35.0	35.0	3,574-6,239	2,559,841	2,568,960
Sr Delineator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Caltrans Equipt Opr I	0.5	1.0	1.0	2,991-3,259	35,892	37,692
Asst Caltrans Administrator	4.4	4.0	4.0	2,632-4,300	192,616	194,882
Transp Engrng Techn	15.0	15.0	15.0	2,566-4,453	859,859	862,602
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Traffic Operations	140.5	149.0	149.0	\$9,662,095	\$10,284,987	\$10,334,267

Design/Engineering 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
Prin Transp Engr	0.2	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	5.0	5.0	5.0	6,982-7,702	462,120	462,120
Supvng Transp Surveyor	0.9	1.0	1.0	6,982-7,702	91,698	92,424
Sr Landscape Architect	2.4	3.0	3.0	5,752-6,990	248,012	250,863
Sr Transp Engr	45.1	49.0	49.0	5,752-6,990	4,079,162	4,091,550
Sr Transp Surveyor	11.8	13.0	13.0	5,752-6,990	1,062,656	1,070,069
Transp Surveyor Party Chief	22.8	23.0	23.0	5,453-6,625	1,792,064	1,799,578
Assoc Transp Engr-Registered	7.4	7.0	7.0	5,144-6,250	521,437	521,437
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Materials and Research Engrng Assoc-Spec	12.7	13.0	13.0	4,635-5,632	836,458	851,781
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Envirntl Plnr-Natural Sciences	1.2	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	1.6	2.0	2.0	4,111-5,172	119,928	119,928
Supvr of Drftg Services	2.3	2.0	2.0	3,837-4,663	109,327	109,327
Landscape Assoc	16.6	18.0	18.0	3,574-6,239	1,228,586	1,241,108
Transp Engr-Civil	272.5	314.0	314.0	3,574-6,239	20,291,666	20,609,865
Transp Engr-Elec	0.2	1.0	1.0	3,574-6,239	71,184	71,184
Sr Delineator	9.8	10.0	10.0	3,493-4,246	489,458	495,790
Transp Surveyor	92.8	96.0	96.0	3,486-6,239	6,686,577	6,713,661
Landscape Techn	0.7	-	-	3,048-4,246	-	-
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Delineator	4.3	5.0	5.0	2,914-3,540	205,890	207,864
Asst Caltrans Administrator	8.3	9.0	9.0	2,632-4,300	406,705	410,493
Transp Engrng Techn	56.1	65.0	65.0	2,566-4,453	3,520,959	3,552,858
Ofc Techn-Typing	6.2	10.0	10.0	2,510-3,050	332,452	341,918
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Drftg Svcs Aid	1.4	2.0	2.0	2,125-3,120	64,106	65,444
Totals, Design/Engineering Services	586.2	654.0	654.0	\$39,273,217	\$42,988,842	\$43,447,659
Construction:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	3.8	5.0	5.0	6,982-7,702	473,994	479,268
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	24.1	25.0	25.0	5,752-6,990	2,092,716	2,096,001
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Transp Engr-Registered	3.0	3.0	3.0	5,144-6,250	221,437	221,437
Assoc Transp Elec Engr-Spec	3.0	3.0	3.0	5,136-6,238	235,368	235,368
Staff Services Mgr I	2.1	2.0	2.0	4,746-5,726	136,122	137,424
Caltrans Maint Area Supt	-	1.0	1.0	4,418-5,325	63,900	63,900
Assoc Caltrans Administrator	7.6	7.0	7.0	4,111-5,172	396,668	407,088
Elec Engrng Techn III	2.0	2.0	2.0	4,023-4,888	117,312	117,312
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	67,584	67,584
Transp Engr-Civil	111.2	129.0	129.0	3,574-6,239	8,640,348	8,743,100
Transp Engr-Elec	3.9	4.0	4.0	3,574-6,239	306,588	306,588
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Landscape Techn	1.0	1.0	1.0	3,048-4,246	50,952	50,952
Asst Caltrans Administrator	5.5	8.0	8.0	2,632-4,300	360,943	368,858
Transp Engrng Techn	68.7	72.0	72.0	2,566-4,453	4,066,682	4,079,005
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976

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-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Construction	244.9	271.0	271.0	\$16,400,276	\$17,688,586	\$17,831,857
Right of Way:						
Prin Right of Way Agent	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Supvng Right of Way Agent	1.8	2.0	2.0	6,334-6,984	159,762	163,620
Sr Right of Way Agent	13.5	16.0	16.0	5,211-6,286	1,139,347	1,161,729
Assoc Right of Way Agent	77.0	56.0	56.0	4,316-5,247	3,273,350	3,327,266
Assoc Caltrans Administrator	2.9	3.0	3.0	4,111-5,172	179,692	176,892
Right of Way Agent	23.5	37.0	37.0	2,902-4,363	1,550,044	1,607,539
Warehouse Worker	-	1.0	1.0	2,688-3,196	35,076	35,076
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Asst Caltrans Administrator	3.2	4.0	4.0	2,632-4,300	194,292	194,704
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	7.4	9.0	9.0	2,510-3,050	304,715	310,864
Totals, Right of Way	132.3	130.0	130.0	\$7,160,184	\$6,965,026	\$7,106,438
Temporary Help	101.5	72.2	72.2	(6,034,778)	2,252,936	2,252,936
Overtime	-	-	-	10,623,177	14,074,120	12,017,990
Totals, District 03-Marysville	1,957.9	2,148.2	2,148.2	\$107,497,453	\$138,545,209	\$137,789,631
District 04-Oakland						
Administration:						
C.E.A. V	2.0	2.0	2.0	8,918-9,830	235,920	235,920
C.E.A. IV	0.4	1.0	1.0	8,426-9,287	111,564	111,564
Prin Caltrans Administrator	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	167,553	167,616
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
DP Mgr II	1.3	-	-	5,206-6,327	-	-
Sys Software Spec II-Techn	0.7	-	-	5,196-6,316	-	-
Staff Services Mgr I	9.0	9.0	9.0	4,746-5,726	601,921	607,158
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Sys Software Spec I-Techn	1.2	-	-	4,731-5,753	-	-
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Assoc Info Sys Analyst-Spec	7.8	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	19.1	20.0	20.0	4,111-5,172	1,174,019	1,182,148
Audio-Visual Spec-Tech	0.5	1.0	1.0	4,111-4,997	59,964	59,964
TV Spec	3.0	3.0	3.0	4,111-4,997	173,492	176,865
Graphic Designer III	3.0	3.0	3.0	4,080-4,960	175,733	175,733
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Audio-Visual Equipm Techn	1.0	1.0	1.0	3,345-3,667	44,004	44,004
Sr Photographer	2.0	2.0	2.0	3,266-3,969	95,256	95,256
Asst Info Sys Analyst	2.7	-	-	2,902-4,363	-	-
Safety Spec	4.6	4.0	4.0	2,850-4,997	230,418	235,406
Exec Secty I	1.0	2.0	2.0	2,822-3,431	79,608	81,528
Warehouse Worker	1.9	2.0	2.0	2,688-3,196	71,916	71,916
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Asst Caltrans Administrator	18.5	24.0	24.0	2,632-4,300	1,108,748	1,122,854

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
Library Techn Asst I	0.8	1.0	1.0	2,589-3,150	37,776	37,776
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Secty	0.2	-	-	2,510-3,051	-	-
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,920	141,420
Ofc Techn-Gen	4.7	6.0	6.0	2,465-2,998	219,840	219,840
Auto Pool Attendant III	1.0	1.0	1.0	2,462-2,916	34,980	34,980
Digital Print Opr I	2.7	3.0	3.0	2,436-2,961	106,596	106,596
Info Sys Techn	0.7	-	-	2,317-3,326	-	-
Key Data Opr	0.7	-	-	2,012-2,780	-	-
Totals, Administration	109.6	98.0	98.0	\$6,095,621	\$5,270,280	\$5,309,596
Program/Project Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Transp Engr	3.9	4.0	4.0	7,674-8,463	403,216	406,224
Supvng Transp Engr	20.5	21.0	21.0	6,982-7,702	1,927,920	1,936,452
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Engr	36.8	40.0	40.0	5,752-6,990	3,316,764	3,337,853
Sr Envirntl Plnr	-	1.0	1.0	5,211-6,286	62,532	65,664
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Engr	2.0	2.0	2.0	5,144-6,250	146,437	146,437
Assoc Transp Engr-Registered	1.8	1.0	1.0	5,144-6,250	75,000	75,000
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	191,772	197,220
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	4,732-5,754	66,112	66,112
Sys Software Spec I-Techn	0.7	-	-	4,731-5,753	-	-
Assoc Info Sys Analyst-Spec	1.9	-	-	4,316-5,247	-	-
Drftg Services Mgr	1.0	1.0	1.0	4,211-5,120	61,440	61,440
Assoc Caltrans Administrator	8.1	7.0	7.0	4,111-5,127	415,427	418,439
Supvr of Drftg Services	4.7	5.0	5.0	3,837-4,663	278,960	279,780
Transp Engr-Civil	65.7	73.0	73.0	3,574-6,239	4,937,453	4,956,982
Sr Delineator	14.9	15.0	15.0	3,493-4,246	718,751	730,434
Transp Surveyor	1.0	1.0	1.0	3,486-6,239	74,868	74,868
Delineator	15.4	16.0	16.0	2,914-3,540	629,385	646,704
Asst Caltrans Administrator	9.9	15.0	15.0	2,632-4,300	643,685	659,228
Transp Engrng Techn	7.7	8.0	8.0	2,566-4,453	463,110	463,110
Ofc Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	2.4	3.0	3.0	2,465-2,998	107,640	107,928
Drftg Services Aid	1.0	2.0	2.0	2,125-3,120	52,378	55,000
Totals, Program/Project Management	208.5	224.0	224.0	\$14,083,471	\$14,949,087	\$15,061,112
Transportation Planning & Local Assistance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Engr	1.9	2.5	2.5	6,982-7,702	218,100	224,382
Supvng Transp Plnr	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Sr Transp Engr	9.0	9.0	9.0	5,752-6,990	740,064	743,520
Sr Envirntl Plnr	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Sr Transp Plnr	11.6	12.0	12.0	5,211-6,286	898,040	902,520
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,144-6,250	150,000	150,000
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Sys Analyst-Spec	1.3	-	-	4,316-5,247	-	-
Assoc Transp Plnr	31.1	33.0	33.0	4,316-5,247	1,976,027	2,011,630

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
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Envirntl Plnr	2.0	2.0	2.0	4,316-5,247	118,483	121,262
Assoc Caltrans Administrator	1.6	2.0	2.0	4,111-5,172	119,928	119,928
Transp Engr-Civil	38.1	39.0	39.0	3,574-6,239	2,818,086	2,828,590
Transp Plnr	2.2	1.0	1.0	2,902-4,363	45,968	48,264
Asst Caltrans Administrator	3.6	4.0	4.0	2,632-4,300	197,444	199,430
Ofc Asst-Gen	0.1	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Transportation Planning & Local Assistance	111.5	114.5	114.5	\$7,642,902	\$7,849,224	\$7,919,202
External Affairs:						
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
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	271,312	274,848
Assoc Caltrans Administrator	4.5	4.0	4.0	4,111-5,172	239,856	239,856
Info Ofcr I-Spec	5.0	5.0	5.0	4,111-4,997	294,240	296,964
Asst Caltrans Administrator	3.9	7.0	7.0	2,632-4,300	296,135	305,389
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, External Affairs	19.8	24.0	24.0	\$1,136,005	\$1,337,439	\$1,352,953
Environmental Planning & Engineering:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,996	87,996
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Supvng Envirntl Plnr	4.5	5.0	5.0	6,334-6,984	407,796	414,666
Sr Transp Engr	8.5	8.0	8.0	5,752-6,990	671,040	671,040
Sr Envirntl Plnr	20.0	22.0	22.0	5,211-6,286	1,616,637	1,635,455
Assoc Transp Engr-Spec	0.9	1.0	1.0	5,193-6,628	75,758	75,758
Assoc Transp Engr-Registered	3.0	3.0	3.0	5,144-6,250	225,000	225,000
Assoc Envirntl Plnr	11.2	16.0	16.0	4,316-5,247	941,236	962,302
Assoc Envirntl Plnr-Archaeology	7.6	10.0	10.0	4,316-5,247	574,415	590,549
Assoc Envirntl Plnr-Architectural History	3.7	5.0	5.0	4,316-5,247	287,429	295,513
Assoc Envirntl Plnr-Natural Sciences	10.8	12.0	12.0	4,316-5,247	690,424	706,351
Assoc Info Sys Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Landscape Assoc	6.2	6.0	6.0	3,574-6,239	345,891	357,174
Transp Engr-Civil	28.8	34.0	34.0	3,574-6,239	2,255,366	2,279,879
Engrng Geologist	1.0	1.0	1.0	3,574-6,239	71,184	71,184
Landscape Techn	1.0	1.0	1.0	3,048-4,246	50,952	50,952
Envirntl Plnr	0.3	1.0	1.0	2,902-4,363	35,928	37,728
Envirntl Plnr-Natural Sciences	6.4	11.0	11.0	2,902-4,363	456,320	476,727
Asst Caltrans Administrator	2.1	3.0	3.0	2,632-4,300	131,304	132,888
Transp Engng Techn	3.4	4.0	4.0	2,566-4,453	201,071	202,818
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Environmental Planning & Engineering	123.0	146.0	146.0	\$8,121,158	\$9,254,771	\$9,403,004
Maintenance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Engr	2.0	2.0	2.0	6,982-7,702	184,848	184,848
Supvng Envirntl Plnr	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	13.9	15.0	15.0	5,752-6,990	1,247,944	1,252,995
Caltrans Maint Mgr II	5.9	5.0	5.0	5,345-6,455	386,968	387,299

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 Envirntl Plnr	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Caltrans Maint Mgr I	9.3	10.0	10.0	4,850-5,854	700,988	702,480
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Structural Steel Painter Supt	2.0	2.0	2.0	4,734-5,713	137,112	137,112
Caltrans Elec Area Supt	1.7	2.0	2.0	4,626-5,585	124,593	129,976
Supvr of Tunnels & Tubes	5.1	7.0	7.0	4,611-5,062	418,189	424,571
Opr-Tunnels & Tubes	13.5	15.0	15.0	4,601-5,060	828,180	828,180
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Toll Services Mgr	1.0	1.0	1.0	4,528-5,504	66,048	66,048
Structural Steel Painter Supvr	8.0	8.0	8.0	4,520-5,200	495,720	498,672
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Caltrans Maint Area Supt	28.5	31.0	31.0	4,418-5,325	1,887,927	1,919,216
Assoc Info Sys Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Lead Structural Steel Painter	19.6	20.0	20.0	4,310-4,734	1,135,120	1,136,160
Assoc Caltrans Administrator	1.1	3.0	3.0	4,111-5,172	169,260	171,720
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Caltrans Elec Supvr	6.4	5.0	5.0	3,926-4,734	289,440	289,440
Caltrans Electronics Spec Supvr-Repair Lab	2.0	2.0	2.0	3,926-4,734	113,616	113,616
Structural Steel Painter	76.8	82.0	82.0	3,926-4,310	4,227,596	4,232,764
Structural Steel Welder	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Maint Worker-Tunnels & Tubes	11.5	12.0	12.0	3,819-3,819	549,936	549,936
Toll Capt	3.1	2.0	2.0	3,760-4,571	109,524	109,704
Caltrans Electrician II	31.2	31.0	31.0	3,749-4,310	1,630,710	1,635,674
Caltrans Electronics Spec-Repair Lab	6.0	6.0	6.0	3,749-4,310	310,320	310,320
Caltrans Bridge Maint Supvr	14.0	14.0	14.0	3,668-4,418	747,936	751,334
Caltrans Electrician I	6.0	6.0	6.0	3,577-3,926	296,136	296,136
Transp Engr-Civil	41.5	44.0	44.0	3,574-6,239	2,893,979	2,922,600
Transp Engr-Elec	5.0	5.0	5.0	3,574-6,239	367,179	370,173
Caltrans Hwy Maint Leadworker	55.8	58.0	58.0	3,350-3,821	2,631,897	2,640,420
Caltrans Landscape Maint Leadworker	21.2	17.0	17.0	3,350-3,821	773,016	774,648
Caltrans Maint Supvr	128.9	87.0	87.0	3,345-4,025	4,281,646	4,304,839
Tree Maint Supvr	2.0	2.0	2.0	3,345-4,025	101,208	101,208
Toll Lieut	18.4	21.0	21.0	3,276-3,983	975,988	985,626
Ferryboat Master	5.9	6.0	6.0	3,268-3,577	257,544	257,544
Caltrans Equipt Opr II	220.5	232.0	232.0	3,195-3,497	9,270,460	9,517,769
Tree Maint Leadworker	1.3	3.0	3.0	3,050-3,667	135,832	138,312
Caltrans Regional Adm Ofcr	6.8	7.0	7.0	2,997-3,593	298,567	300,564
Caltrans Equipt Opr I	39.3	50.0	50.0	2,991-3,259	1,924,687	1,948,497
Caltrans Elec Techn	5.7	6.0	6.0	2,977-3,420	257,976	257,976
Ferryboat Mate	3.6	4.0	4.0	2,977-3,268	156,864	156,864
Tree Maint Worker	11.5	14.0	14.0	2,915-3,345	526,050	545,518
Drawbridge Opr	10.0	10.0	10.0	2,851-3,119	374,280	374,280
Dispatcher-Clk Supvr	3.2	5.0	5.0	2,800-3,403	194,127	195,057
Structural Steel Painter Apprnt	1.1	34.0	34.0	2,689-3,487	1,402,707	1,410,061
Toll Sgt	34.1	3.0	3.0	2,791-3,497	102,296	107,063
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	2.5	4.0	4.0	2,688-3,196	136,604	139,799
Caltrans Hwy Maint Worker	82.4	139.0	139.0	2,685-2,915	4,744,948	4,828,824
Caltrans Landscape Maint Worker	64.2	123.0	123.0	2,685-2,915	4,184,618	4,270,578

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 Caltrans Administrator	4.7	5.0	5.0	2,632-4,300	235,695	238,910
Dispatcher-Clk	7.9	8.0	8.0	2,589-3,147	288,808	292,398
Transp Engrng Techn	3.1	4.0	4.0	2,566-4,453	234,096	234,096
Toll Collector	142.2	159.0	159.0	2,528-3,070	5,781,251	5,787,951
Deckhand-Ferryboat	4.5	5.0	5.0	2,511-2,737	162,620	164,220
Ofc Techn-Typing	17.0	19.0	19.0	2,510-3,050	692,508	697,152
Ofc Techn-Gen	4.2	5.0	5.0	2,465-2,998	177,736	179,193
Janitor Supvr II	1.0	-	-	2,343-2,850	-	-
Custodian Supvr II	-	1.0	1.0	2,343-2,850	32,691	33,921
Svc Asst-Maint	36.5	36.0	36.0	2,318-2,511	1,058,577	1,079,593
Pers Techn I	0.9	1.0	1.0	2,250-3,201	38,272	38,412
Ofc Asst-Typing	3.7	4.0	4.0	2,003-2,641	118,207	119,437
Custodian	-	10.0	10.0	1,960-2,382	271,488	276,479
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Janitor	7.9	-	-	1,633-2,382	-	-
Totals, Maintenance	1,281.7	1,425.0	1,425.0	\$58,548,333	\$61,970,149	\$62,645,799
Operations:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Elec Engr	2.0	2.0	2.0	6,982-7,702	192,048	192,048
Supvng Transp Engr	6.9	7.0	7.0	6,982-7,702	638,328	642,516
Sr Transp Elec Engr-Supvr	11.0	12.0	12.0	5,752-6,990	1,031,304	1,034,760
Sr Transp Engr	25.0	25.0	25.0	5,752-6,990	2,074,031	2,077,850
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Transp Elec Engr-Supvr	5.0	5.0	5.0	5,144-6,253	393,180	393,180
Assoc Transp Engr	1.5	2.0	2.0	5,144-6,253	150,000	150,000
Assoc Transp Engr-Registered	11.0	11.0	11.0	5,144-6,253	825,000	825,000
Assoc Electronics Engr	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Assoc Transp Elec Engr-Spec	5.0	5.0	5.0	5,136-6,238	392,280	392,280
Assoc Caltrans Administrator	2.5	2.0	2.0	4,111-5,172	119,928	119,928
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	74,868	74,868
Mech Engr	1.0	1.0	1.0	3,574-6,239	74,868	74,868
Transp Engr-Civil	123.1	126.0	126.0	3,574-6,239	8,623,381	8,667,133
Transp Engr-Elec	54.0	56.0	56.0	3,574-6,239	4,132,096	4,160,144
Caltrans Hwy Maint Leadworker	-	1.0	1.0	3,350-3,821	45,852	45,852
Caltrans Landscape Maint Worker	0.3	-	-	2,685-2,915	-	-
Asst Caltrans Administrator	6.6	6.0	6.0	2,632-4,300	285,750	285,887
Transp Engrng Techn	36.5	35.0	35.0	2,566-4,453	1,993,202	2,002,875
Toll Collector	1.0	-	-	2,528-3,070	-	-
Ofc Techn-Typing	7.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	2.3	5.0	5.0	2,465-2,998	175,730	177,320
Ofc Asst-Gen	-	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Operations	306.8	308.0	308.0	\$21,407,891	\$21,619,970	\$21,714,633
Design:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Bridge Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Prin Transp Engr	3.0	3.0	3.0	7,674-8,463	304,668	304,668
Supvng Bridge Engr	4.0	4.0	4.0	6,982-7,702	369,696	369,696
Supvng Landscape Architect	1.0	1.0	1.0	6,982-7,702	92,424	92,424

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
Supvng Transp Engr	11.0	11.0	11.0	6,982-7,702	1,012,394	1,012,394
Sr Materials and Research Engr	1.0	1.0	1.0	5,752-7,674	83,880	83,880
Sr Landscape Architect	5.8	6.0	6.0	5,752-6,990	494,465	498,184
Sr Transp Engr	58.4	57.0	57.0	5,752-6,990	4,728,842	4,739,210
Assoc Transp Engr-Spec	2.0	2.0	2.0	5,193-6,628	159,072	159,072
Assoc Transp Engr	0.5	-	-	5,144-6,250	-	-
Assoc Transp Engr-Registered	18.7	21.0	21.0	5,144-6,250	1,558,165	1,561,249
Materials and Research Engrng Assoc-Spec	10.6	10.0	10.0	4,635-5,632	669,958	675,840
Assoc Info Sys Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	3.0	3.0	3.0	4,111-5,172	171,260	173,973
Landscape Assoc	19.2	21.0	21.0	3,574-6,239	1,508,853	1,513,626
Transp Engr-Civil	284.0	316.0	316.0	3,574-6,239	21,691,056	21,831,768
Landscape Techn	2.0	2.0	2.0	3,048-4,246	100,490	101,904
Asst Caltrans Administrator	7.7	7.0	7.0	2,632-4,300	339,267	343,500
Transp Engrng Techn	16.2	16.0	16.0	2,566-4,453	884,286	889,162
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Ofc Services Supvr I-Gen	0.1	-	-	2,465-3,001	-	-
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Design	455.1	486.0	486.0	\$32,735,145	\$34,484,401	\$34,666,175
Construction:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Transp Engr	3.0	3.0	3.0	7,674-8,463	304,668	304,668
Supvng Bridge Engr	3.1	3.0	3.0	6,982-7,702	277,272	277,272
Supvng Transp Engr	8.8	10.0	10.0	6,982-7,702	896,702	900,890
Sr Bridge Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	5,752-6,990	174,960	174,960
Sr Transp Engr	39.6	45.5	45.5	5,752-6,990	3,743,617	3,773,158
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Sr Envirntl Plnr	-	2.0	2.0	5,211-6,286	125,064	131,328
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Engr-Registered	10.5	10.0	10.0	5,144-6,250	750,000	750,000
Staff Services Mgr I	3.7	3.0	3.0	4,746-5,726	202,484	205,268
Materials and Research Engrng Assoc-Spec	5.5	5.0	5.0	4,635-5,632	337,920	337,920
Assoc Info Sys Analyst-Spec	2.9	-	-	4,316-5,247	-	-
Assoc Envirntl Plnr	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Caltrans Administrator	10.6	13.0	13.0	4,111-5,172	733,384	745,352
Landscape Assoc	6.0	6.0	6.0	3,574-6,239	433,404	434,553
Transp Engr-Civil	267.7	301.0	301.0	3,574-6,239	20,213,915	20,366,650
Transp Engr-Elec	35.5	34.0	34.0	3,574-6,239	2,531,367	2,557,678
Landscape Techn	2.0	2.0	2.0	3,048-4,246	101,741	101,904
Delineator	-	2.0	2.0	2,914-3,540	69,936	73,440
Asst Info Sys Analyst	0.7	-	-	2,902-4,363	-	-
Asst Caltrans Administrator	62.5	45.0	45.0	2,632-4,300	2,054,513	2,079,122
Transp Engrng Techn	51.7	52.0	52.0	2,566-4,453	3,027,049	3,033,083
Ofc Techn-Typing	10.5	13.0	13.0	2,510-3,050	462,840	465,852
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,348	34,348
Ofc Techn-Gen	2.4	4.0	4.0	2,465-2,998	143,904	143,904
Ofc Asst-Gen	1.9	2.0	2.0	1,938-2,588	62,112	62,112

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
Totals, Construction	536.2	564.5	564.5	\$36,266,489	\$37,144,916	\$37,422,902
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Surveyor	1.0	1.0	1.0	6,982-7,702	88,154	88,154
Supvng Right of Way Agent	4.1	4.0	4.0	6,334-6,984	311,238	323,244
Sr Transp Surveyor	11.0	13.0	13.0	5,752-6,990	1,067,834	1,067,834
Transp Surveyor Party Chief	10.2	11.0	11.0	5,453-6,625	859,792	868,370
Sr Right of Way Agent	19.3	21.0	21.0	5,211-6,286	1,537,743	1,553,901
Assoc Info Sys Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Right of Way Agent	46.6	49.0	49.0	4,316-5,247	2,964,991	3,009,795
Assoc Caltrans Administrator	1.4	2.0	2.0	4,111-5,172	109,296	111,768
Supvr of Drftg Services	0.6	-	-	3,837-4,663	-	-
Transp Engr-Civil	2.0	2.0	2.0	3,574-6,239	135,168	135,168
Transp Surveyor	44.8	43.0	43.0	3,486-6,239	2,840,943	2,858,038
Delineator	1.0	1.0	1.0	2,914-3,540	42,480	42,480
Right of Way Agent	3.6	7.0	7.0	2,902-4,363	294,117	303,600
Asst Caltrans Administrator	1.2	2.0	2.0	2,632-4,300	77,879	81,720
Transp Engrng Techn	19.0	20.0	20.0	2,566-4,453	1,118,269	1,124,314
Ofc Techn-Typing	3.9	5.0	5.0	2,510-3,050	181,428	183,000
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Word Proc Techn	5.5	6.0	6.0	2,172-2,780	191,279	192,575
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	61,879	61,879
Totals, Right of Way	179.9	191.0	191.0	\$11,585,427	\$12,015,546	\$12,138,896
Temporary Help	140.4	120.1	120.1	(7,374,516)	3,658,523	3,658,523
Overtime	-	-	-	(13,829,191)	26,714,967	22,949,758
Totals, District 04-Oakland	3,472.5	3,701.1	3,701.1	\$218,826,149	\$236,269,273	\$234,242,553
District 05-San Luis Obispo						
Administration:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	92,484	92,484
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,044	76,332
DP Mgr II	0.7	-	-	5,206-6,327	-	-
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	198,900	201,972
Staff Info Sys Analyst-Spec	1.8	-	-	4,732-5,754	-	-
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Assoc Info Sys Analyst-Spec	1.3	-	-	4,316-5,247	-	-
Assoc Transp Plnr	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	3.1	4.0	4.0	4,111-4,997	227,741	232,068
Transp Engr-Civil	1.0	-	-	3,574-6,239	-	-
Asst Info Sys Analyst	1.3	-	-	2,902-4,363	-	-
Safety Spec	1.0	1.0	1.0	2,850-4,997	46,795	48,852
Exec Secty I	1.2	1.0	1.0	2,822-3,431	41,172	41,172
Asst Caltrans Administrator	7.2	7.0	7.0	2,632-4,300	321,048	326,332
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	72,786	73,200
Ofc Techn-Gen	0.4	1.0	1.0	2,465-2,998	30,308	31,826
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	37,332	37,332
Pers Techn I	0.6	-	-	2,250-3,201	-	-
Ofc Asst-Gen	0.6	-	-	1,938-2,588	-	-
Totals, Administration	29.8	25.0	25.0	\$1,603,977	\$1,315,007	\$1,331,967
Program/Project Management:						

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 Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Engr	12.2	14.0	14.0	5,752-6,990	1,152,324	1,158,342
Sr Transp Surveyor	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Environ Planner	1.0	1.0	1.0	5,211-6,286	74,520	75,432
Sr Trans Planner	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Plnr	3.4	4.0	4.0	4,316-5,247	248,865	248,865
Assoc Caltrans Administrator	2.5	4.0	4.0	4,111-5,172	199,794	207,040
Asst Caltrans Administrator	6.4	5.0	5.0	2,632-4,300	237,359	237,852
Totals, Program/Project Management	28.5	31.0	31.0	\$1,982,808	\$2,164,598	\$2,179,267
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	88,080	88,080
Sr Transp Engr	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Sr Envirntl Plnr	2.0	2.0	2.0	5,211-6,286	147,379	147,379
Sr Transp Plnr	2.0	2.0	2.0	5,211-6,286	147,379	147,379
Assoc Transp Engr-Registered	0.5	1.0	1.0	5,144-6,250	75,000	75,000
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Prog Spec II	0.9	1.0	1.0	4,960-6,028	72,336	72,336
Assoc Envirntl Plnr	3.0	3.0	3.0	4,316-5,247	185,901	185,901
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Transp Plnr	11.8	12.0	12.0	4,316-5,247	736,149	741,621
Assoc Caltrans Administrator	1.9	2.0	2.0	4,111-5,172	111,512	115,628
Transp Engr-Civil	5.9	7.0	7.0	3,574-6,239	494,834	494,940
Transp Plnr	1.8	2.0	2.0	2,902-4,363	97,214	99,452
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,300	94,978	96,803
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	58,524	58,524
Totals, Planning	38.8	41.0	41.0	\$2,521,563	\$2,675,310	\$2,689,067
Maintenance & Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,334	88,080	88,080
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	7.0	7.0	7.0	5,752-6,990	587,160	587,160
Caltrans Maint Mgr II	1.0	1.0	1.0	5,348-6,455	77,459	77,460
Assoc Transp Engr-Registered	4.4	5.0	5.0	5,144-6,250	375,000	375,000
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	70,248	70,248
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Caltrans Maint Area Supt	9.1	10.0	10.0	4,418-5,325	612,226	620,480
Assoc Transp Plnr	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	1.6	2.0	2.0	4,111-5,172	119,928	119,928
Elec Engrng Techn III	3.0	3.0	3.0	4,023-4,888	175,968	175,968
Caltrans Elec Supvr	1.9	2.0	2.0	3,926-4,734	118,808	119,016
Caltrans Electrician II	6.4	7.0	7.0	3,749-4,310	363,519	365,814
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	55,536	55,536
Caltrans Electrician I	1.8	1.0	1.0	3,577-3,926	48,336	49,356
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	74,868	74,868
Transp Engr-Civil	32.8	34.0	34.0	3,574-6,239	2,454,902	2,467,091
Transp Engr-Elec	2.8	3.0	3.0	3,574-6,239	220,836	220,836
Caltrans Hwy Maint Leadworker	27.8	27.0	27.0	3,350-3,821	1,227,392	1,228,716
Caltrans Landscape Maint Leadworker	5.8	6.0	6.0	3,350-3,821	269,460	271,476
Caltrans Maint Supvr	25.2	28.0	28.0	3,345-4,025	1,384,354	1,387,788

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
Tree Maint Supvr	3.0	3.0	3.0	3,345-4,025	151,812	151,812
Caltrans Equipt Opr II	84.1	93.0	93.0	3,195-3,497	3,833,871	3,870,365
Tree Maint Leadworker	2.8	4.0	4.0	3,050-3,667	182,316	182,316
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	83,640	85,550
Caltrans Equipt Opr I	18.6	23.0	23.0	2,991-3,259	873,406	889,598
Caltrans Elec Techn	3.0	3.0	3.0	2,977-3,420	128,988	128,988
Tree Maint Worker	10.7	16.0	16.0	2,915-3,345	603,408	621,004
Safety Spec	1.0	1.0	1.0	2,850-4,997	59,964	59,964
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Caltrans Hwy Maint Worker	24.1	46.0	46.0	2,685-2,915	1,559,987	1,597,359
Caltrans Landscape Maint Worker	8.7	8.0	8.0	2,685-2,915	279,840	279,840
Asst Caltrans Administrator	1.0	2.0	2.0	2,632-4,300	89,331	89,474
Dispatcher-Clk	2.0	2.0	2.0	2,589-3,147	75,528	75,528
Transp Engrng Techn	9.0	9.0	9.0	2,566-4,453	519,090	519,090
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	208,562	213,495
Service Asst-General	-	1.0	1.0	2,318-2,511	30,132	30,132
Service Asst-Maint.	0.5	1.0	1.0	2,318-2,511	30,132	30,132
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Maintenance & Operations	315.9	365.0	365.0	\$15,429,059	\$17,317,839	\$17,463,220
Temporary Help	2.5	0.3	0.3	(120,937)	11,709	11,709
Overtime	-	-	-	(1,064,395)	794,381	682,538
Totals, District 05-San Luis Obispo	415.5	462.3	462.3	\$22,722,739	\$24,278,844	\$24,357,768
District 06-Fresno						
Administration:						
C.E.A. I	1.2	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	2.3	3.0	3.0	5,211-6,286	210,108	216,528
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Staff Services Mgr I	7.4	8.0	8.0	4,746-5,726	526,440	532,728
DP Mgr I	1.7	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	2.7	-	-	4,732-5,754	-	-
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Info Sys Analyst-Spec	9.8	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	10.6	12.0	12.0	4,111-5,172	700,479	708,337
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Asst Info Sys Analyst	1.2	-	-	2,902-4,363	-	-
Safety Spec	2.0	2.0	2.0	2,850-4,997	112,480	115,242
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	40,872	40,872
Asst Caltrans Administrator	14.3	15.0	15.0	2,632-4,300	726,300	730,892
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Ofc Techn-Gen	1.2	2.0	2.0	2,465-2,998	65,814	67,302
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
Word Proc Techn	0.7	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	33,972	33,972
Ofc Asst-Gen	1.5	2.0	2.0	1,938-2,588	62,112	62,112
Totals, Administration	65.4	55.0	55.0	\$3,736,475	\$2,933,868	\$2,963,276

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/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	2.1	2.0	2.0	6,982-7,702	180,602	184,258
Sr Elec Engr-Spec	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	13.7	17.0	17.0	5,752-6,990	1,403,217	1,408,051
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Right of Way Agent	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.3	4.0	4.0	4,746-5,726	264,526	269,968
Assoc Info Sys Analyst-Spec	1.5	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	8.8	10.0	10.0	4,111-5,172	553,257	569,345
Transp Engr-Civil	13.0	19.0	19.0	3,574-6,239	1,404,444	1,407,702
Transp Surveyor	1.0	1.0	1.0	3,486-6,239	67,584	67,584
Asst Caltrans Administrator	7.6	10.0	10.0	2,632-4,300	443,153	452,026
Transp Engrng Techn	5.6	6.0	6.0	2,566-4,453	350,766	351,168
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,884	71,461
Limited Exam and Appt Prog Candidate	0.2	-	-	2,003-2,641	-	-
Totals, Program/Project Management	62.3	75.0	75.0	\$4,181,379	\$5,077,333	\$5,121,463
Planning:						
Supvng Transp Plnr	1.0	1.0	1.0	5,768-7,334	88,080	88,080
C.E.A. I	1.9	2.0	2.0	5,752-7,324	148,948	155,472
Sr Transp Engr	3.3	4.0	4.0	5,211-6,286	299,776	301,728
Assoc Transp Plnr	21.0	21.0	21.0	4,316-5,247	1,273,524	1,294,956
Assoc Caltrans Administrator	1.8	2.0	2.0	4,111-5,172	109,296	111,768
Transp Engr-Civil	5.9	6.0	6.0	3,574-6,239	416,092	416,516
Transp Engr-Elec	3.0	3.0	3.0	3,574-6,239	228,120	228,120
Graphic Designer II	1.1	1.0	1.0	3,462-4,208	47,712	49,824
Graphic Designer I	0.3	-	-	3,015-3,665	-	-
Transp Plnr	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,300	99,720	99,720
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	73,200	73,200
Word Proc Techn	0.3	-	-	2,172-2,780	-	-
Totals, Planning	44.0	45.0	45.0	\$2,804,147	\$2,836,824	\$2,871,740
Environmental Planning:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Engr	0.8	1.0	1.0	6,982-7,702	83,784	87,972
Supvng Envirntl Plnr	1.0	2.0	2.0	6,334-6,984	159,816	159,816
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Surveyor	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Envirntl Plnr	19.0	19.0	19.0	5,211-6,286	1,374,822	1,394,895
Assoc Envirntl Plnr	48.0	52.0	52.0	4,316-5,247	3,112,977	3,181,524
Assoc Envirntl Plnr-Archaeology	21.8	23.0	23.0	4,316-5,247	1,392,599	1,406,313
Assoc Envirntl Plnr-Architectural History	4.4	5.0	5.0	4,316-5,247	305,292	308,115
Assoc Envirntl Plnr-Natural Sciences	21.2	22.0	22.0	4,316-5,247	1,304,395	1,327,692
Assoc Caltrans Administrator	2.2	3.0	3.0	4,111-5,172	171,122	171,348
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Research Writer	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Graphic Designer III	2.5	5.0	5.0	4,080-4,960	272,108	281,659
Transp Engr-Civil	7.7	8.0	8.0	3,574-6,239	555,240	555,240
Engrng Geologist	6.0	7.0	7.0	3,574-6,253	468,480	475,700

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	2.3	-	-	3,462-4,208	-	-
Envirntl Plnr	13.2	20.0	20.0	2,902-4,363	803,127	833,931
Envirntl Plnr-Archaeology	0.8	-	-	2,902-4,363	-	-
Envirntl Plnr-Natural Sciences	2.3	5.0	5.0	2,902-4,363	190,615	197,645
Asst Caltrans Administrator	6.0	6.0	6.0	2,632-4,300	277,352	284,792
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	114,510	114,510
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,358	36,600
Totals, Environmental Planning	168.2	187.0	187.0	\$10,071,871	\$11,060,597	\$11,256,752
Maintenance:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,872	85,872
Sr Transp Engr	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Caltrans Maint Mgr II	1.4	2.0	2.0	5,348-6,455	132,388	139,008
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	70,248	70,248
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	67,020	67,020
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Caltrans Maint Area Supt	10.3	12.0	12.0	4,418-5,325	714,981	728,672
Assoc Caltrans Administrator	0.5	1.0	1.0	4,111-5,172	59,964	59,964
Caltrans Elec Supvr	3.0	3.0	3.0	3,926-4,734	178,524	178,524
Caltrans Electrician II	12.8	13.0	13.0	3,749-4,310	689,732	692,078
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	55,536	55,536
Caltrans Electrician I	3.2	3.0	3.0	3,577-3,926	146,708	148,068
Transp Engr-Civil	12.2	13.0	13.0	3,574-6,239	876,480	880,158
Transp Engr-Elec	1.0	1.0	1.0	3,574-6,239	71,184	71,184
Caltrans Hwy Maint Leadworker	33.9	36.0	36.0	3,350-3,821	1,630,159	1,640,101
Caltrans Landscape Maint Leadworker	7.7	8.0	8.0	3,350-3,821	358,928	364,558
Caltrans Maint Supvr	29.5	31.0	31.0	3,345-4,025	1,529,286	1,533,372
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	50,604	50,604
Caltrans Equipt Opr II	113.4	120.0	120.0	3,195-3,497	5,105,987	5,143,572
Tree Maint Leadworker	2.0	2.0	2.0	3,050-3,667	90,108	90,108
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	86,232	86,232
Caltrans Equipt Opr I	25.4	33.0	33.0	2,991-3,259	1,247,157	1,275,223
Tree Maint Worker	5.1	7.0	7.0	2,915-3,345	259,762	271,938
Materials and Stores Spec	1.3	-	-	2,688-3,505	-	-
Caltrans Hwy Maint Worker	15.6	18.0	18.0	2,685-2,915	618,360	627,336
Caltrans Landscape Maint Worker	19.6	27.0	27.0	2,685-2,915	924,818	938,340
Asst Caltrans Administrator	2.4	3.0	3.0	2,632-4,300	134,762	135,759
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	58,524	58,524
Lead Custodian	0.3	1.0	1.0	2,331-2,557	30,684	30,684
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	142,922	142,922
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Maintenance	317.4	351.0	351.0	\$14,330,933	\$15,758,289	\$15,906,964
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	6.0	6.0	6.0	5,752-6,990	503,280	503,280
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Engr-Registered	1.1	1.0	1.0	5,144-6,250	61,728	64,812
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	58,656	58,656
Transp Engr-Civil	27.4	29.0	29.0	3,574-6,239	2,040,241	2,050,583

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
Transp Engr-Elec	5.8	6.0	6.0	3,574-6,239	419,345	423,115
Caltrans Hwy Maint Leadworker	0.1	-	-	3,350-3,821	-	-
Caltrans Equipt Opr II	1.0	1.0	1.0	3,195-3,497	41,964	41,964
Dispatcher-Clk	2.4	3.0	3.0	2,589-3,147	113,292	113,292
Transp Engrng Techn	19.3	18.0	18.0	2,566-4,453	996,922	1,003,320
Ofc Techn-Gen	0.6	3.0	3.0	2,465-2,998	99,221	101,299
Ofc Techn-Typing	2.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Operations	68.7	71.0	71.0	\$4,475,565	\$4,533,729	\$4,559,401
Design:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	4.0	4.0	4.0	6,982-7,702	369,696	369,696
Supvng Transp Surveyor	1.7	2.0	2.0	6,982-7,702	176,208	180,396
Sr Landscape Architect	2.6	4.0	4.0	5,752-6,990	323,016	326,472
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	43.2	45.0	45.0	5,752-6,990	3,736,660	3,742,579
Sr Transp Surveyor	14.1	14.0	14.0	5,752-6,990	1,174,320	1,174,320
Transp Surveyor Party Chief	20.2	22.0	22.0	5,453-6,625	1,739,434	1,741,654
Sr Envirntl Plnr	1.3	2.0	2.0	5,211-6,286	129,465	135,939
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Transp Engr-Registered	5.0	5.0	5.0	5,144-6,250	371,437	371,437
Assoc Envirntl Plnr	2.5	2.0	2.0	4,316-5,247	120,672	123,552
Assoc Caltrans Administrator	5.6	8.0	8.0	4,111-5,172	462,115	468,471
Landscape Assoc	24.5	27.0	27.0	3,574-6,239	1,888,241	1,907,858
Transp Engr-Civil	343.3	386.0	386.0	3,574-6,239	25,741,208	26,086,874
Transp Engr-Elec	14.1	16.0	16.0	3,574-6,239	1,122,638	1,136,450
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Transp Surveyor	100.1	106.0	106.0	3,486-6,239	7,092,099	7,126,736
Landscape Techn	1.9	1.0	1.0	3,048-4,246	50,952	50,952
Envirntl Plnr (Natural Sciences)	0.5	1.0	1.0	2,902-4,363	52,356	52,356
Asst Caltrans Administrator	5.3	5.0	5.0	2,632-4,300	205,760	207,344
Transp Engrng Techn	64.7	63.0	63.0	2,566-4,453	3,580,276	3,587,426
Ofc Techn-Typing	7.3	9.0	9.0	2,510-3,050	312,284	317,090
Totals, Design	665.9	726.0	726.0	\$45,655,174	\$48,965,941	\$49,424,706
Construction:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	3.0	3.0	3.0	6,982-7,702	277,272	277,272
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	5,752-6,990	174,960	174,960
Sr Transp Engr	26.2	31.0	31.0	5,752-6,990	2,508,609	2,529,296
Assoc Transp Engr-Spec	2.0	2.0	2.0	5,193-6,628	159,072	159,072
Assoc Materials and Research Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,584	68,278
Materials and Research Engrng Assoc-Spec	7.9	8.0	8.0	4,635-5,632	513,632	520,602
Assoc Caltrans Administrator	8.1	8.0	8.0	4,111-4,997	455,620	462,442
Elec Engrng Techn II	2.0	2.0	2.0	3,665-4,453	101,648	103,697
Landscape Assoc	2.3	2.0	2.0	3,574-6,239	117,756	119,904
Transp Engr-Civil	138.4	157.0	157.0	3,574-6,239	10,710,237	10,783,595

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
Transp Engr-Elec	8.4	9.0	9.0	3,574-6,239	639,953	649,689
Asst Caltrans Administrator	15.4	21.0	21.0	2,632-4,300	900,803	913,183
Transp Engrng Techn	70.2	72.0	72.0	2,566-4,453	4,049,456	4,066,190
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	62,760	65,904
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Construction	294.4	326.0	326.0	\$19,534,091	\$21,178,350	\$21,335,072
Right of Way:						
Supvng Right of Way Agent	2.0	2.0	2.0	6,334-6,984	166,698	167,616
Sr Right of Way Agent	16.5	19.0	19.0	5,211-6,286	1,358,857	1,381,529
Assoc Right of Way Agent	56.9	54.0	54.0	4,316-5,247	3,309,529	3,340,987
Assoc Caltrans Administrator	5.1	6.0	6.0	4,111-5,172	357,888	359,784
Assoc Property Agent	0.5	1.0	1.0	4,554-4,997	59,964	59,964
Right of Way Agent	17.8	22.0	22.0	2,902-4,363	1,060,990	1,076,218
Asst Caltrans Administrator	8.5	11.0	11.0	2,632-4,155	467,512	475,985
Transp Engrng Techn	-	1.0	1.0	2,566-4,453	58,524	58,524
Ofc Techn-Typing	11.6	10.0	10.0	2,510-3,050	355,205	358,493
Ofc Asst-Typing	1.4	3.0	3.0	2,003-2,641	87,487	90,844
Totals, Right of Way	120.3	129.0	129.0	\$6,848,923	\$7,282,654	\$7,369,944
Temporary Help	21.9	9.5	9.5	(1,761,760)	339,912	339,912
Overtime	-	-	-	(5,515,605)	4,807,766	4,135,103
Totals, District 06-Fresno	1,828.5	1,974.5	1,974.5	\$118,915,923	\$124,775,263	\$125,284,333
District 07-Los Angeles						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,564	111,564
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
DP Mgr III	0.7	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	83,828	83,828
Staff Services Mgr II-Supvry	3.1	3.0	3.0	5,211-6,286	213,396	216,528
DP Mgr II	1.7	-	-	5,206-6,327	-	-
Staff Services Mgr I	9.2	9.0	9.0	4,746-5,726	613,409	617,323
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	2.7	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Sys Software Spec I-Techn	0.7	-	-	4,731-5,753	-	-
Assoc Info Sys Analyst-Spec	11.3	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	2.2	-	-	4,316-5,247	-	-
Assoc Budget Analyst	3.1	3.0	3.0	4,111-4,999	169,260	171,732
Assoc Caltrans Administrator	19.4	25.0	25.0	4,111-4,997	1,454,990	1,465,054
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Television Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Telecommunications Sys Analyst II	0.7	-	-	4,111-4,997	-	-
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Audio-Visual Asst	1.4	2.0	2.0	3,418-4,155	91,731	93,823
Auto Pool Mgr I	1.2	1.0	1.0	3,119-4,113	37,428	39,300
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	43,980	43,980
Asst Info Sys Analyst	0.7	-	-	2,902-4,363	-	-
Safety Spec	3.0	3.0	3.0	2,850-4,997	175,614	178,399

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
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Digital Print Opr II	2.0	2.0	2.0	2,679-3,256	78,144	78,144
Asst Caltrans Administrator	8.6	8.0	8.0	2,632-4,155	348,158	349,689
Telecommunications Sys Analyst I	1.3	-	-	2,632-4,155	-	-
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Secty	0.7	-	-	2,510-3,051	-	-
Ofc Techn-Typing	6.6	7.0	7.0	2,510-3,050	249,180	249,180
Ofc Techn-Gen	4.2	3.0	3.0	2,465-2,998	109,128	109,128
Auto Pool Attendant III	1.0	1.0	1.0	2,462-2,916	34,980	34,980
Info Sys Techn	0.7	-	-	2,317-3,326	-	-
Pers Techn I	0.7	1.0	1.0	2,250-3,201	33,630	35,307
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Administration	101.3	82.0	82.0	\$5,770,781	\$4,525,760	\$4,559,103
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	7.0	7.0	7.0	6,982-7,702	646,968	646,968
Sr Transp Engr	37.1	41.0	41.0	5,752-6,990	3,428,544	3,436,416
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Assoc Transp Engr	0.8	1.0	1.0	5,114-6,250	61,728	64,812
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Caltrans Administrator	5.3	6.0	6.0	4,111-4,997	346,493	351,829
Transp Engr-Civil	32.9	37.0	37.0	3,574-6,239	2,531,323	2,544,712
Transp Plnr	0.5	-	-	2,902-4,363	-	-
Asst Caltrans Administrator	5.4	7.0	7.0	2,632-4,155	319,371	321,388
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	44,436	44,436
Ofc Techn-Typing	1.5	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	0.6	-	-	2,465-2,998	-	-
Totals, Program/Project Management	96.1	105.0	105.0	\$7,143,467	\$7,721,403	\$7,755,693
Planning:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Engr	2.7	3.0	3.0	6,892-7,702	274,014	277,272
Supvng Transp Plnr	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Sr Transp Engr	13.1	13.0	13.0	5,752-6,990	1,075,584	1,079,040
Sr Transp Surveyor	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Plnr	11.0	11.0	11.0	5,211-6,286	829,499	829,752
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,144-6,250	150,000	150,000
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Transp Plnr	18.6	19.0	19.0	4,316-5,247	1,160,020	1,176,117
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	4.4	4.0	4.0	4,111-4,997	239,856	239,856
Transp Engr-Civil	57.0	56.0	56.0	3,574-6,239	3,780,249	3,793,995
Transp Plnr	4.0	4.0	4.0	2,902-4,363	206,912	209,412
Statistical Methods Analyst I	1.0	1.0	1.0	2,868-3,486	41,832	41,832
Asst Caltrans Administrator	-	2.0	2.0	2,632-4,300	76,824	76,824
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	44,436	44,436
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	66,720	66,720
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360

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, Planning	124.5	126.0	126.0	\$8,627,227	\$8,529,014	\$8,568,324
Environmental Planning:						
Supvng Envirntl Plnr	0.5	1.0	1.0	6,334-6,984	81,180	83,484
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Transp Engr	3.9	5.0	5.0	5,752-6,990	389,688	396,595
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Envirntl Plnr	6.5	6.0	6.0	5,211-6,286	430,352	439,845
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	71,437	71,437
Assoc Envirntl Plnr-Architectural History	2.4	3.0	3.0	4,316-5,247	178,800	181,447
Assoc Envirntl Plnr	21.0	21.0	21.0	4,316-5,247	1,242,054	1,277,424
Assoc Transp Plnr	2.0	2.0	2.0	4,316-5,247	110,614	116,138
Assoc Envirntl Plnr-Archaeology	1.9	2.0	2.0	4,316-5,247	119,164	121,976
Assoc Envirntl Plnr-Natural Sciences	3.9	3.0	3.0	4,316-5,247	176,803	180,312
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Engrng Geologist	1.4	2.0	2.0	3,574-6,239	146,508	146,508
Transp Engr-Civil	24.5	26.0	26.0	3,574-6,239	1,687,659	1,704,836
Envirntl Plnr (Natural Sciences)	1.0	2.0	2.0	2,902-4,363	81,564	85,636
Envirntl Plnr	6.0	11.0	11.0	2,902-4,363	428,349	449,740
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Transp Engrng Techn	3.0	3.0	3.0	2,566-4,453	175,584	175,584
Totals, Environmental Planning	83.0	92.0	92.0	\$5,117,106	\$5,592,900	\$5,704,106
Maintenance:						
C.E.A. II	0.7	1.0	1.0	7,320-8,051	97,044	97,044
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Engr	8.0	9.0	9.0	5,752-6,990	747,421	751,045
Caltrans Maint Mgr II	6.1	7.0	7.0	5,348-6,455	512,563	524,281
Caltrans Maint Mgr I	8.4	9.0	9.0	4,850-5,854	612,557	623,100
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Caltrans Elec Area Supt	2.2	2.0	2.0	4,626-5,585	127,917	130,965
Structural Steel Painter Supvr	2.0	2.0	2.0	4,520-5,200	124,800	124,800
Caltrans Landscape Spec	2.2	2.0	2.0	4,418-5,325	127,800	127,800
Caltrans Maint Area Supt	32.6	34.0	34.0	4,418-5,325	2,064,752	2,103,744
Assoc Info Sys Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Lead Structural Steel Painter	2.0	2.0	2.0	4,310-4,734	113,616	113,616
Assoc Budget Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Caltrans Administrator	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Caltrans Elec Supvr	9.9	10.0	10.0	3,926-4,734	580,952	584,280
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Structural Steel Painter	15.8	16.0	16.0	3,926-4,310	827,520	827,520
Caltrans Electrician II	34.9	33.0	33.0	3,749-4,310	1,743,173	1,747,829
Caltrans Electronics Spec-Repair Lab	3.0	3.0	3.0	3,749-4,310	155,160	155,160
Caltrans Bridge Maint Supvr	3.3	3.0	3.0	3,668-4,418	143,304	147,816
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	142,716	142,716
Plumber I	2.8	3.0	3.0	3,577-4,310	144,936	144,936
Caltrans Electrician I	9.6	9.0	9.0	3,577-3,926	430,430	430,740
Transp Engr-Civil	32.3	40.0	40.0	3,574-6,239	2,714,343	2,740,338
Landscape Assoc	0.5	1.0	1.0	3,574-6,239	57,024	59,874

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 Delineator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Caltrans Hwy Maint Leadworker	54.8	60.0	60.0	3,350-3,821	2,713,491	2,733,636
Caltrans Landscape Maint Leadworker	36.1	40.0	40.0	3,350-3,821	1,792,637	1,813,507
Caltrans Maint Supvr	89.9	95.0	95.0	3,345-4,025	4,698,217	4,705,717
Tree Maint Supvr	3.9	4.0	4.0	3,345-4,025	202,416	202,416
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,955	46,743
Caltrans Equipt Opr II	267.3	287.0	287.0	3,195-3,497	12,189,186	12,300,860
Tree Maint Leadworker	5.0	6.0	6.0	3,050-3,667	273,864	275,724
Caltrans Regional Adm Ofcr	4.5	5.0	5.0	2,997-3,593	211,708	213,708
Caltrans Equipt Opr I	75.2	88.0	88.0	2,991-3,259	3,349,419	3,407,584
Caltrans Elec Techn	4.0	5.0	5.0	2,977-3,420	210,528	211,068
Tree Maint Worker	15.3	15.0	15.0	2,915-3,345	592,349	608,026
Drawbridge Opr	1.0	1.0	1.0	2,851-3,119	37,428	37,428
Materials and Stores Spec	3.9	4.0	4.0	2,688-3,505	153,408	153,408
Caltrans Hwy Maint Worker	53.0	91.0	91.0	2,685-2,915	3,104,630	3,169,095
Caltrans Landscape Maint Worker	80.6	112.0	112.0	2,685-2,915	3,855,184	3,910,884
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,300	99,720	99,720
Dispatcher-Clk	2.0	2.0	2.0	2,589-3,147	73,734	73,734
Ofc Techn-Typing	21.5	23.0	23.0	2,510-3,050	818,527	823,304
Svc Asst-Maint	2.8	2.0	2.0	2,318-2,511	58,644	59,802
Totals, Maintenance	912.5	1,041.0	1,041.0	\$41,450,818	\$46,540,705	\$47,016,600
Operations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Elec Engr	1.0	1.0	1.0	6,982-7,702	96,024	96,024
Supvng Transp Engr	3.7	4.0	4.0	6,982-7,702	356,786	360,974
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	5,752-6,990	174,960	174,960
Sr Transp Elec Engr-Supvr	7.0	7.0	7.0	5,752-6,990	612,360	612,360
Sr Transp Engr	34.0	35.0	35.0	5,752-6,990	2,899,285	2,916,208
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	5,144-6,253	157,272	157,272
Assoc Transp Engr	8.0	8.0	8.0	5,144-6,250	600,000	600,000
Assoc Transp Engr-Registered	4.0	4.0	4.0	5,144-6,250	300,000	300,000
Assoc Transp Elec Engr-Spec	3.0	3.0	3.0	5,136-6,238	235,368	235,368
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	137,424	137,424
Sys Software Spec I-Techn	0.7	-	-	4,731-5,753	-	-
Assoc Caltrans Administrator	3.5	3.0	3.0	4,111-5,172	179,892	179,892
Elec Engrng Techn III	0.5	2.0	2.0	4,023-4,888	117,900	119,172
Supvr of Drftg Services	1.0	1.0	1.0	3,837-4,663	55,956	55,956
Elec Engrng Techn II	4.5	3.0	3.0	3,665-4,453	162,168	162,168
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	67,584	67,584
Transp Engr-Civil	189.6	199.0	199.0	3,574-6,239	13,670,888	13,730,228
Transp Engr-Elec	54.4	55.0	55.0	3,574-6,239	4,069,311	4,081,970
Sr Delineator	2.0	2.0	2.0	3,493-4,246	101,904	101,904
Delineator	1.7	2.0	2.0	2,914-3,540	77,594	79,353
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,800-3,403	40,836	40,836
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,300	98,856	99,720
Dispatcher-Clk	8.9	9.0	9.0	2,589-3,147	337,957	339,728

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
Transp Engrng Techn	18.0	19.0	19.0	2,566-4,453	1,082,534	1,084,366
Ofc Techn-Typing	3.5	5.0	5.0	2,510-3,050	183,000	183,000
Ofc Services Supvr I-Gen	0.8	1.0	1.0	2,465-2,999	29,580	31,056
Ofc Techn-Gen	3.8	3.0	3.0	2,465-2,998	107,928	107,928
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Totals, Operations	368.3	381.0	381.0	\$25,475,649	\$26,287,999	\$26,390,083
Design:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	5.0	5.0	5.0	6,982-7,702	462,120	462,120
Supvng Transp Surveyor	1.8	2.0	2.0	6,982-7,702	184,124	184,848
Sr Landscape Architect	2.7	3.0	3.0	5,752-6,990	247,616	250,728
Sr Transp Engr	25.4	26.0	26.0	5,752-6,990	2,173,077	2,176,569
Sr Transp Surveyor	7.2	9.0	9.0	5,752-6,990	733,941	741,075
Transp Surveyor Party Chief	12.2	12.0	12.0	5,453-6,625	946,506	946,654
Assoc Transp Engr-Registered	6.0	6.0	6.0	5,144-6,250	436,728	439,812
Supvr of Drftg Services	4.0	4.0	4.0	3,837-4,663	223,824	223,824
Landscape Assoc	13.2	14.0	14.0	3,574-6,239	842,622	868,584
Transp Engr-Civil	189.6	216.0	216.0	3,574-6,239	14,667,580	14,759,366
Transp Engr-Elec	1.0	1.0	1.0	3,574-6,239	71,184	71,184
Sr Delineator	12.1	13.0	13.0	3,493-4,246	656,772	659,040
Transp Surveyor	43.1	47.0	47.0	3,486-6,239	3,159,637	3,162,871
Landscape Techn	2.5	2.0	2.0	3,048-4,246	101,741	101,904
Delineator	2.2	1.0	1.0	2,914-3,540	42,480	42,480
Asst Caltrans Administrator	7.3	8.0	8.0	2,632-4,300	388,592	390,600
Transp Engrng Techn	37.6	37.0	37.0	2,566-4,453	2,023,297	2,022,718
Ofc Techn-Typing	5.1	5.0	5.0	2,510-3,050	181,261	181,261
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Design	380.0	413.0	413.0	\$25,894,343	\$27,680,634	\$27,823,170
Construction:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,044	97,044
Supvng Transp Engr	4.5	5.0	5.0	6,982-7,702	459,948	462,120
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	5,752-6,990	262,440	262,440
Sr Transp Engr	28.6	30.0	30.0	5,752-6,990	2,477,903	2,494,104
Assoc Transp Elec Engr-Supvr	1.6	2.0	2.0	5,144-6,253	153,672	153,672
Assoc Transp Engr-Registered	0.4	-	-	5,144-6,250	-	-
Assoc Bridge Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,584	68,278
Materials and Research Engrng Assoc-Spec	12.3	12.0	12.0	4,635-5,632	797,004	803,136
Assoc Caltrans Administrator	6.6	7.0	7.0	4,111-5,172	410,986	416,381
Landscape Assoc	3.8	3.0	3.0	3,574-6,239	190,244	196,376
Transp Engr-Civil	204.5	216.0	216.0	3,574-6,239	14,668,916	14,760,788
Transp Engr-Elec	23.7	27.0	27.0	3,574-6,239	1,891,857	1,907,505
Asst Caltrans Administrator	8.5	11.0	11.0	2,632-4,300	499,734	504,257
Transp Engrng Techn	35.4	37.0	37.0	2,566-4,453	2,163,636	2,163,636
Ofc Techn-Typing	4.6	4.0	4.0	2,510-3,050	146,400	146,400
Totals, Construction	340.3	360.0	360.0	\$23,114,659	\$24,360,368	\$24,511,137
Temporary Help	10.7	5.5	5.5	(1,004,217)	214,701	214,701
Overtime	-	-	-	(10,581,823)	19,520,852	19,520,852
Totals, District 07-Los Angeles	2,406.0	2,605.5	2,605.5	\$154,180,090	\$170,974,336	\$172,063,769

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
District 08-San Bernardino						
Administration:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	106,632	106,632
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	81,810	83,808
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	137,964	141,096
Staff Services Mgr I	6.4	7.0	7.0	4,746-5,726	472,210	478,392
DP Mgr I	1.4	-	-	4,732-5,754	-	-
Stationary Engr	1.5	2.0	2.0	4,601-5,060	110,424	110,424
Assoc Info Sys Analyst-Spec	9.2	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	15.4	17.0	17.0	4,111-5,172	970,636	986,056
Maint Mechanic	2.7	2.0	2.0	3,584-4,318	94,344	94,344
Audio-Visual Asst	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Asst Info Sys Analyst	0.9	1.0	1.0	2,902-4,363	34,824	36,564
Safety Spec	2.0	2.0	2.0	2,850-4,997	114,718	117,455
Exec Secty I	0.8	1.0	1.0	2,822-3,431	39,876	40,968
Prop Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	40,872	40,872
Asst Caltrans Administrator	13.4	12.0	12.0	2,632-4,155	591,129	591,240
Laborer	0.5	1.0	1.0	2,511-2,737	32,844	32,844
Ofc Techn-Typing	5.3	6.0	6.0	2,510-3,050	211,329	214,280
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Digital Print Opr I	2.0	2.0	2.0	2,436-2,961	66,728	68,702
Info Sys Techn	0.7	-	-	2,317-3,326	-	-
Pers Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Administration	73.0	64.0	64.0	\$3,895,783	\$3,337,172	\$3,374,509
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	1.8	3.0	3.0	6,982-7,702	271,842	277,272
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Engr	15.4	18.0	18.0	5,752-6,990	1,481,773	1,499,551
Sr Transp Surveyor	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Transp Plnr	1.0	2.0	2.0	5,211-6,286	141,540	144,840
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Staff Service Manager I	0.4	1.0	1.0	4,746-5,726	60,976	64,024
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Envirntl Plnr	1.9	2.0	2.0	4,316-5,247	103,584	108,768
Associate Planner	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	4.5	5.0	5.0	4,111-5,172	284,383	289,213
Landscape Assoc	6.0	6.0	6.0	3,574-6,239	390,529	393,384
Transp Engr-Civil	18.0	18.0	18.0	3,574-6,239	1,223,860	1,227,174
Asst Caltrans Administrator	10.3	11.0	11.0	2,632-4,300	471,045	472,643
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	58,524	58,524
Ofc Techn-Typing	4.6	7.0	7.0	2,510-3,050	238,388	243,164
Totals, Program/Project Management	71.7	81.0	81.0	\$4,730,766	\$5,272,120	\$5,324,233
Planning:						
C.E.A. I	-	1.0	1.0	5,768-7,324	87,324	87,324
Sr Transp Engr	2.0	2.0	2.0	5,752-6,990	167,760	167,760

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 Transp Plnr	5.0	8.0	8.0	5,211-6,286	574,494	587,579
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Transp Plnr	13.3	14.0	14.0	4,316-5,247	846,705	860,865
Transp Engr-Civil	13.9	16.0	16.0	3,574-6,239	1,076,540	1,096,025
Transp Plnr	3.9	4.0	4.0	2,902-4,363	173,119	178,686
Asst Caltrans Administrator	1.4	2.0	2.0	2,632-4,300	86,447	86,447
Transp Engrmg Techn	2.7	3.0	3.0	2,566-4,453	145,302	146,838
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	66,720	68,232
Totals, Planning	44.8	53.0	53.0	\$2,889,333	\$3,299,411	\$3,354,756
Environmental Planning:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	88,080	88,080
Sr Transp Engr	1.1	2.0	2.0	5,752-6,990	162,820	166,539
Sr Envirntl Plnr	5.1	8.0	8.0	5,211-6,286	556,196	572,248
Assoc Envirntl Plnr	11.0	15.0	15.0	4,316-5,247	879,498	900,312
Assoc Envirntl Plnr-Archaeology	4.8	6.0	6.0	4,316-5,247	330,004	343,374
Assoc Envirntl Plnr-Architectural History	2.2	3.0	3.0	4,316-5,247	175,161	177,775
Assoc Envirntl Plnr-Natural Sciences	7.2	8.0	8.0	4,316-5,247	465,636	472,398
Transp Engr-Civil	7.4	9.0	9.0	3,574-6,239	620,775	622,509
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,160	50,496
Envirntl Plnr	4.8	13.0	13.0	2,902-4,363	523,982	540,135
Envirntl Plnr-Archaeology	0.2	-	-	2,902-4,363	-	-
Envirntl Plnr-Natural Sciences	2.8	7.0	7.0	2,902-4,363	275,898	289,676
Asst Caltrans Administrator	1.4	4.0	4.0	2,632-4,300	153,648	153,648
Transp Engrmg Techn	2.0	2.0	2.0	2,566-4,453	119,592	119,592
Ofc Techn-Typing	1.8	3.0	3.0	2,510-3,050	105,154	106,819
Totals, Environmental Planning	53.6	82.0	82.0	\$3,095,618	\$4,506,604	\$4,603,601
Maintenance:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,872	85,872
Sr Transp Engr	1.1	2.0	2.0	5,752-6,990	162,820	166,539
Caltrans Maint Mgr II	2.1	3.0	3.0	5,345-6,455	213,546	222,282
Caltrans Maint Mgr I	2.8	3.0	3.0	4,850-5,854	208,377	210,744
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	65,250	66,812
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Caltrans Maint Area Supt	18.0	22.0	22.0	4,418-5,325	1,311,694	1,339,489
Assoc Caltrans Administrator	3.0	3.0	3.0	4,111-5,172	179,892	179,892
Caltrans Elec Supvr	4.0	4.0	4.0	3,926-4,734	235,332	235,332
Caltrans Electrician II	23.0	24.0	24.0	3,749-4,310	1,277,512	1,281,072
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	55,536	55,536
Caltrans Electrician I	1.6	1.0	1.0	3,577-3,926	49,356	49,356
Transp Engr-Civil	8.5	9.0	9.0	3,574-6,239	637,694	640,385
Caltrans Hwy Maint Leadworker	52.3	57.0	57.0	3,350-3,821	2,579,203	2,596,584
Caltrans Landscape Maint Leadworker	20.0	20.0	20.0	3,350-3,821	901,692	911,010
Caltrans Maint Supvr	42.1	44.0	44.0	3,345-4,025	2,143,786	2,157,509
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	50,604	50,604
Caltrans Equipt Opr II	152.1	165.0	165.0	3,195-3,497	6,908,830	6,930,164
Tree Maint Leadworker	2.1	3.0	3.0	3,050-3,667	126,708	128,544
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	77,088	78,888
Caltrans Equipt Opr I	28.4	33.0	33.0	2,991-3,259	1,265,061	1,282,059
Materials and Stores Supvr	0.3	-	-	2,977-3,926	-	-

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
Tree Maint Worker	5.0	5.0	5.0	2,915-3,345	200,800	204,379
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.7	2.0	2.0	2,688-3,196	70,004	70,152
Caltrans Landscape Maint Worker	15.8	27.0	27.0	2,685-2,915	922,471	939,539
Caltrans Hwy Maint Worker	10.6	12.0	12.0	2,685-2,915	415,252	418,800
Asst Caltrans Administrator	2.0	3.0	3.0	2,632-4,300	126,843	128,898
Transp Engrng Techn	1.8	2.0	2.0	2,566-4,453	97,640	97,872
Ofc Techn-Typing	6.0	9.0	9.0	2,510-3,050	302,820	310,327
Ofc Techn-Gen	1.3	3.0	3.0	2,465-2,998	111,408	111,408
Svc Asst-Maint	2.0	3.0	3.0	2,318-2,511	90,396	90,396
Totals, Maintenance	415.6	467.0	467.0	\$18,970,284	\$20,975,739	\$21,142,696
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Elec Engr-Supvr	3.9	4.0	4.0	5,752-6,990	331,464	334,920
Sr Transp Engr	10.7	11.0	11.0	5,752-6,990	903,949	907,405
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	5,144-6,253	153,805	153,805
Assoc Transp Engr-Registered	6.0	6.0	6.0	5,144-6,253	446,437	446,437
Landscape Assoc	1.4	2.0	2.0	3,574-6,239	142,452	142,452
Transp Engr-Civil	43.3	47.0	47.0	3,574-6,239	3,109,044	3,127,270
Transp Engr-Elec	22.8	24.0	24.0	3,574-6,239	1,721,723	1,727,673
Caltrans Equipt Opr II	0.2	-	-	3,195-3,497	-	-
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,800-3,403	40,836	40,836
Asst Caltrans Administrator	0.3	1.0	1.0	2,632-4,300	38,412	38,412
Dispatcher-Clk	6.8	7.0	7.0	2,589-3,147	258,432	262,548
Transp Engrng Techn	13.5	14.0	14.0	2,566-4,453	764,742	768,692
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	131,701	134,725
Totals, Operations	116.7	124.0	124.0	\$8,428,037	\$8,135,421	\$8,177,599
Design:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Engr	14.0	15.0	15.0	5,752-6,990	1,247,397	1,252,882
Assoc Transp Engr-Registered	2.6	3.0	3.0	5,144-6,250	221,437	221,437
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	67,584	67,584
Transp Engr-Civil	89.8	98.0	98.0	3,574-6,239	6,462,240	6,515,365
Asst Caltrans Administrator	2.3	2.0	2.0	2,632-4,300	80,174	82,752
Transp Engrng Techn	5.9	6.0	6.0	2,566-4,453	346,062	346,062
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,050	112,080	112,080
Totals, Design	120.1	130.0	130.0	\$8,810,078	\$8,730,954	\$8,792,142
Construction:						
Prin Transp Engr	0.7	1.0	1.0	7,674-8,463	99,300	101,556
Supvng Transp Engr	2.7	3.0	3.0	6,982-7,702	274,005	277,272
Supvng Transp Surveyor	2.0	2.0	2.0	6,982-7,702	184,848	184,848
Sr Landscape Architect	1.8	2.0	2.0	5,752-6,990	161,676	163,567
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	5,752-6,990	174,960	174,960
Sr Transp Engr	19.3	19.0	19.0	5,752-6,990	1,605,356	1,611,334
Sr Transp Surveyor	8.0	8.0	8.0	5,752-6,990	667,165	667,165
Transp Surveyor Party Chief	11.0	11.0	11.0	5,453-6,625	874,500	874,500
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,144-6,250	75,000	75,000

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
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	204,617	206,136
Materials and Research Engrng Assoc-Spec	8.4	9.0	9.0	4,635-5,632	592,801	599,877
Assoc Right of Way Agent	0.4	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	4.0	4.0	4.0	4,111-5,172	233,340	237,012
Landscape Assoc	11.8	13.0	13.0	3,574-6,239	855,284	870,379
Transp Engr-Civil	142.4	139.0	139.0	3,574-6,239	10,100,425	10,148,844
Transp Engr-Elec	13.0	13.0	13.0	3,574-6,239	961,410	966,766
Transp Surveyor	43.0	42.0	42.0	3,486-6,239	2,894,727	2,947,980
Caltrans Landscape Maint Leadworker	1.8	2.0	2.0	3,350-3,821	80,400	84,432
Landscape Techn	1.0	1.0	1.0	3,048-4,246	48,345	50,589
Tree Maint Worker	1.0	1.0	1.0	2,915-3,345	42,048	42,048
Caltrans Hwy Maint Worker	0.6	-	-	2,685-2,915	-	-
Asst Caltrans Administrator	6.9	8.0	8.0	2,632-4,300	360,357	363,260
Transp Engrng Techn	31.8	32.0	32.0	2,566-4,453	1,859,861	1,862,163
Ofc Techn-Typing	5.8	6.0	6.0	2,510-3,050	203,170	207,680
Info Sys Techn	0.8	1.0	1.0	2,317-3,326	27,804	29,196
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Construction	325.9	326.0	326.0	\$22,731,433	\$22,752,600	\$22,917,765
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Landscape Architect	0.9	1.0	1.0	5,752-6,990	71,616	75,198
Sr Transp Elec Engr-Supvr	1.9	2.0	2.0	5,752-6,990	173,300	174,849
Sr Transp Engr	5.2	6.0	6.0	5,572-6,990	491,041	494,817
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	5,144-6,253	78,636	78,636
Assoc Transp Engr-Registered	4.0	4.0	4.0	5,144-6,250	296,437	296,437
Supvr of Drftg Services	1.0	1.0	1.0	3,837-4,663	55,956	55,956
Landscape Assoc	5.0	6.0	6.0	3,574-6,239	338,405	348,217
Transp Engr-Civil	36.3	37.0	37.0	3,574-6,239	2,420,582	2,437,241
Transp Engr-Elec	12.5	12.0	12.0	3,574-6,239	860,806	876,567
Sr Delineator	2.4	3.0	3.0	3,493-4,246	147,438	149,715
Graphic Designer II	0.6	1.0	1.0	3,462-4,208	50,496	50,496
Landscape Techn	1.0	1.0	1.0	3,048-4,246	50,952	50,952
Delineator	1.6	1.0	1.0	2,914-3,540	42,480	42,480
Transp Engrng Techn	1.7	1.0	1.0	2,566-4,453	58,524	58,524
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Drftg Services Aid	1.0	1.0	1.0	2,125-3,120	37,440	37,440
Totals, Engineering Services	78.1	80.0	80.0	\$5,248,338	\$5,303,133	\$5,356,549
Temporary Help	9.4	7.2	7.2	(744,749)	247,572	247,572
Overtime	-	-	-	(5,016,859)	7,010,690	7,010,690
Totals, District 08-San Bernardino	1,308.9	1,414.2	1,414.2	\$83,816,529	\$89,571,416	\$90,302,112
District 09-Bishop						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	75,862	76,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,759	68,712
Assoc Caltrans Administrator	1.9	2.0	2.0	4,111-5,172	119,928	119,928
Utility Shops Supvr	-	1.0	1.0	3,926-4,734	51,732	51,732
Bldg Maint Worker	1.5	3.0	3.0	2,977-3,577	109,109	112,594
Safety Spec	1.0	1.0	1.0	2,850-4,997	59,490	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
Exec Secty I	0.8	1.0	1.0	2,822-3,431	39,189	40,794
Asst Caltrans Administrator	5.9	6.0	6.0	2,632-4,300	282,512	285,997
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,246	31,764
Totals, Administration	14.9	18.0	18.0	\$1,082,311	\$936,275	\$949,265
Program/Project Management:						
Supvng Transp Engr	0.7	1.0	1.0	6,982-7,702	84,701	88,154
Sr Transp Engr	2.8	3.0	3.0	5,752-6,990	232,800	236,256
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Transp Engr-Civil	2.0	2.0	2.0	3,574-6,239	142,452	142,452
Asst Caltrans Administrator	0.9	1.0	1.0	2,632-4,300	49,833	49,860
Totals, Program/Project Management	7.4	8.0	8.0	\$548,546	\$585,218	\$592,154
Planning:						
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	56,427	59,250
Assoc Transp Plnr	7.0	7.0	7.0	4,316-5,247	392,426	405,915
Transp Plnr	2.2	3.0	3.0	2,902-4,363	133,177	137,788
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	61,068	61,068
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Planning	13.2	14.0	14.0	\$696,032	\$752,797	\$773,720
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	88,154	88,154
Sr Transp Engr	2.0	3.0	3.0	5,752-6,990	231,844	239,019
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	70,248	70,248
Caltrans Maint Area Supt	6.3	6.0	6.0	4,418-5,325	372,825	377,256
Caltrans Elec Supvr	0.4	1.0	1.0	3,926-4,734	57,012	57,012
Caltrans Electrician II	2.1	2.0	2.0	3,749-4,310	95,980	98,852
Maint Mechanic	2.9	3.0	3.0	3,584-4,318	140,248	141,366
Caltrans Electrician I	1.0	1.0	1.0	3,577-3,926	49,356	49,356
Transp Engr-Civil	8.2	8.0	8.0	3,574-6,239	534,434	538,630
Transp Engr-Elec	1.0	1.0	1.0	3,574-6,239	70,548	71,184
Caltrans Hwy Maint Leadworker	14.6	15.0	15.0	3,350-3,821	686,886	687,780
Caltrans Landscape Maint Leadworker	0.8	1.0	1.0	3,350-3,821	40,200	40,200
Caltrans Maint Supvr	17.0	18.0	18.0	3,345-4,025	898,781	895,800
Caltrans Equipt Operator II	67.4	75.0	75.0	3,195-3,497	3,108,679	3,132,235
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	43,116	43,116
Caltrans Equipt Operator I	3.0	9.0	9.0	2,991-3,259	337,692	346,286
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,300	99,720	99,720
Dispatcher-Clk	1.8	2.0	2.0	2,589-3,147	75,528	75,528
Transp Engrng Techn	7.7	7.0	7.0	2,566-4,453	390,504	390,504
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	1.3	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Maintenance & Operations	143.5	159.0	159.0	\$6,854,148	\$7,464,331	\$7,514,822
Temporary Help	16.3	11.8	11.8	(993,521)	380,051	380,051
Overtime	-	-	-	(1,212,551)	1,368,429	1,368,429
Totals, District 09-Bishop	195.2	210.8	210.8	\$11,387,109	\$11,487,101	\$11,578,441
District 10-Stockton						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332

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	3.4	3.0	3.0	4,746-5,726	206,136	206,136
Data Proc Mgr I	0.7	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	2.7	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	6.6	9.0	9.0	4,111-5,172	531,104	533,980
Graphic Designer III	0.8	1.0	1.0	4,080-4,960	55,226	57,988
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Graphic Designer II	0.2	-	-	3,583-4,355	-	-
Asst Info Sys Analyst	0.7	-	-	2,902-4,363	-	-
Safety Spec	0.8	1.0	1.0	2,850-4,997	34,200	35,916
Exec Secty I	0.7	1.0	1.0	2,822-3,431	38,768	40,502
Asst Caltrans Administrator	7.9	7.0	7.0	2,632-4,300	318,265	326,289
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	135,078	138,180
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,510-2,510	30,120	30,120
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	37,332	37,332
Info Sys Techn	1.3	-	-	2,317-3,326	-	-
Pers Techn I	0.9	1.0	1.0	2,250-3,201	36,536	35,207
Totals, Administration	35.5	33.0	33.0	\$1,848,901	\$1,683,693	\$1,702,578
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Surveyor	1.0	5.0	5.0	5,752-6,990	419,400	419,400
Sr Transp Engr	5.2	1.0	1.0	5,752-6,990	83,880	83,800
Sr Envirntl Plnr	2.2	2.0	2.0	5,211-6,286	150,864	150,864
Sr Right Of Way Agent	2.0	2.0	2.0	5,211-6,286	146,285	149,373
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	4.0	5.0	5.0	4,111-5,172	293,299	296,972
Transp Engr-Civil	4.3	4.0	4.0	3,574-6,239	259,512	267,993
Asst Caltrans Administrator	4.7	5.0	5.0	2,632-4,300	229,512	234,568
Transp Engrng Techn	1.9	1.0	1.0	2,566-4,453	59,724	59,724
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Program/Project Management	28.6	28.0	28.0	\$1,855,372	\$1,834,464	\$1,854,682
Planning:						
C.E.A. I	0.7	1.0	1.0	5,768-11,669	79,200	79,200
Sr Transp Engr	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Sr Transp Plnr	2.8	2.0	2.0	5,211-6,286	150,864	150,864
Assoc Transp Plnr	10.3	11.0	11.0	4,316-5,247	669,023	680,376
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Transp Engr-Civil	6.2	5.0	5.0	3,574-6,239	345,204	345,204
Transp Plnr	4.1	4.0	4.0	2,902-4,363	197,910	202,344
Asst Caltrans Administrator	5.1	6.0	6.0	2,632-4,300	284,554	290,256
Transp Engrng Techn	3.0	3.0	3.0	2,566-4,453	178,116	178,116
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Planning	36.1	36.0	36.0	\$2,197,444	\$2,169,195	\$2,190,684
Maintenance & Operations:						
C.E.A. I	1.0	1.0	1.0	5,493-7,324	88,080	88,080
Sr Transp Elec Engr-Supvr	1.0	6.0	6.0	5,752-6,990	484,549	488,005
Sr Transp Engr	5.1	1.0	1.0	5,752-6,990	87,480	87,480
Caltrans Maint Mgr II	1.0	1.0	1.0	5,348-6,455	77,460	77,460

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 Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,144-6,250	146,535	146,535
Caltrans Maint Mgr I	2.0	2.0	2.0	4,850-5,854	140,496	140,496
Stationary Engr	0.4	-	-	4,601-5,060	-	-
Caltrans Landscape Spec	0.6	-	-	4,418-5,325	-	-
Caltrans Maint Area Supt	10.7	12.0	12.0	4,418-5,325	703,872	723,096
Assoc Envirntl Plnr	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Envirntl Plnr (Architect)	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	4,316-5,247	60,588	62,964
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Caltrans Administrator	0.6	1.0	1.0	4,111-5,172	49,537	52,007
Caltrans Elec Supvr	2.0	2.0	2.0	3,926-4,734	119,016	119,016
Caltrans Electrician II	7.3	8.0	8.0	3,749-4,310	427,516	428,304
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	55,536	55,536
Elec Engrng Techn II	1.0	1.0	1.0	3,665-4,453	53,436	53,436
Caltrans Electrician I	1.0	1.0	1.0	3,577-3,926	47,486	49,356
Transp Engr-Civil	37.9	45.0	45.0	3,574-6,239	2,969,500	3,001,370
Transp Engr-Elec	5.7	7.0	7.0	3,574-6,239	512,592	515,745
Caltrans Hwy Maint Leadworker	27.5	24.0	24.0	3,350-3,821	1,097,468	1,100,448
Caltrans Landscape Maint Leadworker	3.8	4.0	4.0	3,350-3,821	185,808	185,808
Caltrans Maint Supvr	27.4	31.0	31.0	3,345-4,025	1,553,884	1,552,820
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	48,300	48,300
Caltrans Equipt Operator II	104.9	117.0	117.0	3,195-3,497	4,882,107	4,904,386
Tree Maint Leadworker	2.0	2.0	2.0	3,050-3,667	92,208	92,208
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	37,921	39,813
Caltrans Equipt Operator I	22.9	24.0	24.0	2,991-3,259	912,822	926,142
Tree Maint Worker	5.7	6.0	6.0	2,915-3,345	246,204	248,001
Envirntl Plnr	0.1	1.0	1.0	2,902-4,363	34,969	36,716
Envirntl Plnr (Natural Sciences)	0.7	-	-	2,902-4,363	-	-
Drawbridge Opr	2.0	2.0	2.0	2,851-3,119	74,856	74,856
Dispatcher-Clk Supvr	0.8	-	-	2,800-3,403	-	-
Materials And Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	0.9	-	-	2,688-3,196	-	-
Caltrans Hwy Maint Worker	7.1	26.0	26.0	2,685-2,915	872,502	899,976
Caltrans Landscape Maint Worker	5.2	10.0	10.0	2,685-2,915	339,596	347,304
Asst Caltrans Administrator	7.6	7.0	7.0	2,632-4,300	333,152	336,004
Dispatcher-Clk	3.7	5.0	5.0	2,589-3,147	180,875	185,939
Transp Engrng Techn	9.1	9.0	9.0	2,566-4,453	476,988	479,140
Ofc Techn-Typing	5.2	6.0	6.0	2,510-3,050	201,697	206,389
Info Sys Techn	0.6	-	-	2,317-3,326	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Maintenance & Operations	326.0	374.0	374.0	\$15,962,171	\$17,929,404	\$18,087,504
Temporary Help	34.5	24.1	24.1	(2,016,947)	764,994	764,994
Overtime	-	-	-	(1,842,073)	2,942,148	2,532,071
Totals, District 10-Stockton	460.7	495.1	495.1	\$18,004,868	\$27,323,898	\$27,132,513
District 11-San Diego						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
Prin Transp Engr	0.8	2.0	2.0	7,674-8,463	193,129	200,396

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 Transp Engr	3.1	8.0	8.0	6,982-7,702	750,866	762,666
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Transp Plnr	1.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	150,864	150,864
DP Mgr II	0.7	-	-	5,206-6,237	-	-
Staff Services Mgr I	6.1	6.0	6.0	4,746-5,726	411,167	412,272
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	3.0	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Supvr	1.4	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	5.6	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	20.8	22.0	22.0	4,111-5,172	1,300,310	1,306,359
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Asst Info Sys Analyst	2.6	-	-	2,902-4,363	-	-
Safety Spec	2.0	2.0	2.0	2,850-4,997	119,928	119,928
Exec Secty I	0.8	-	-	2,822-3,431	-	-
Legal Secty	-	1.0	1.0	2,839-3,623	45,650	45,650
Warehouse Worker	0.9	1.0	1.0	2,688-3,196	35,076	35,076
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Asst Caltrans Administrator	9.9	11.0	11.0	2,632-4,300	492,190	499,482
Ofc Techn-Typing	4.7	7.0	7.0	2,510-3,050	233,592	239,796
Ofc Techn-Gen	5.9	6.0	6.0	2,465-2,998	215,856	215,856
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Totals, Administration	78.7	76.0	76.0	\$4,551,208	\$4,471,672	\$4,511,389
Program/Project Management:						
Supvng Transp Engr	0.8	-	-	6,982-7,702	-	-
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Engr	16.8	17.0	17.0	5,752-6,990	1,396,248	1,403,160
Sr Transp Surveyor	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Engr-Registered	2.0	3.0	3.0	5,144-6,250	186,577	186,577
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	127,614	132,968
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	57,696	60,576
Assoc Caltrans Administrator	12.3	14.0	14.0	4,111-5,172	805,436	815,448
Landscape Assoc	0.7	-	-	3,574-6,239	-	-
Transp Engr-Civil	100.2	102.0	102.0	3,574-6,239	6,850,688	6,928,209
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Caltrans Maint Supvr	0.6	-	-	3,345-4,025	-	-
Asst Caltrans Administrator	6.8	10.0	10.0	2,632-4,300	433,203	441,152
Transp Engrng Techn	11.8	13.0	13.0	2,566-4,453	722,783	729,401
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	144,661	144,661
Totals, Program/Project Management	163.2	171.0	171.0	\$10,751,489	\$11,094,026	\$11,211,272
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,324	87,324
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Plnr	6.7	6.0	6.0	5,211-6,286	445,775	451,439
Research Prog Spec II-Geographic Info Sys	0.3	1.0	1.0	4,960-6,028	69,951	72,336

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
Research Prog Spec I-Geographic Info Sys	1.1	-	-	4,516-5,489	-	-
Assoc Transp Plnr	18.0	18.0	18.0	4,316-5,247	1,099,842	1,113,804
Research Analyst II-Geographic Info Sys	0.2	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	61,164	61,164
Transp Engr-Civil	5.2	6.0	6.0	3,574-6,239	386,937	392,040
Transp Surveyor	0.8	-	-	3,486-6,239	-	-
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Transp Plnr	5.8	9.0	9.0	2,902-4,363	392,868	406,054
Asst Caltrans Administrator	1.5	2.0	2.0	2,632-4,300	96,152	97,346
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Planning	45.2	48.0	48.0	\$2,779,609	\$2,834,089	\$2,878,571
Environmental Planning:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	69,216
Sr Transp Engr	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Sr Envirntl Plnr	6.6	7.0	7.0	5,211-6,286	520,321	523,687
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Envirntl Plnr	10.1	10.0	10.0	4,316-5,247	607,208	615,536
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,316-5,247	122,937	122,937
Assoc Envirntl Plnr-Natural Sciences	5.0	5.0	5.0	4,316-5,247	314,820	314,820
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	58,305	59,964
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Engrng Geologist	1.0	1.0	1.0	3,574-6,253	75,036	75,036
Landscape Assoc	2.9	3.0	3.0	3,574-6,239	217,320	217,320
Transp Engr-Civil	9.5	10.0	10.0	3,574-6,239	708,704	708,704
Envirntl Plnr	1.4	4.0	4.0	2,902-4,363	162,178	170,277
Transp Engrng Techn	0.8	1.0	1.0	2,566-4,453	50,898	50,898
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Environmental Planning	45.9	50.0	50.0	\$3,021,327	\$3,248,620	\$3,270,072
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Engr	3.0	3.0	3.0	5,752-6,990	251,640	251,640
Caltrans Maint Mgr II	2.0	2.0	2.0	5,348-6,455	154,920	154,920
Assoc Transp Engr-Registered	0.7	1.0	1.0	5,144-6,250	75,000	75,000
Caltrans Maint Mgr I	1.1	1.0	1.0	4,850-5,854	58,200	61,116
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	67,020	67,020
Structural Steel Painter Supvr	2.0	2.0	2.0	4,520-5,200	124,800	124,800
Caltrans Landscape Spec	1.0	2.0	2.0	4,418-5,325	110,772	116,316
Caltrans Maint Area Supt	11.5	12.0	12.0	4,418-5,325	741,087	749,392
Lead Structural Steel Painter	2.0	2.0	2.0	4,310-4,734	113,616	113,616
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-5,172	114,193	116,900
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Caltrans Elec Supvr	4.6	5.0	5.0	3,926-4,734	293,384	294,840
Structural Steel Painter	9.0	9.0	9.0	3,926-4,310	451,656	458,712
Caltrans Electrician II	16.8	18.0	18.0	3,749-4,310	963,896	965,400
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,668-4,418	110,856	110,856
Plumber I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Caltrans Electrician I	6.7	6.0	6.0	3,577-3,926	289,064	291,648
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	74,868	74,868

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
Transp Engr-Civil	14.6	18.0	18.0	3,574-6,239	1,197,052	1,214,540
Transp Engr-Elec	2.0	2.0	2.0	3,574-6,239	156,936	156,936
Caltrans Hwy Maint Leadworker	34.9	39.0	39.0	3,350-3,821	1,778,814	1,786,492
Caltrans Landscape Maint Leadworker	12.3	13.0	13.0	3,350-3,821	586,752	591,768
Caltrans Maint Supvr	29.0	31.0	31.0	3,345-4,025	1,542,233	1,547,340
Tree Maint Supvr	2.0	2.0	2.0	3,345-4,025	98,976	98,976
Caltrans Equipt Opr II	103.8	113.0	113.0	3,195-3,497	4,685,951	4,730,594
Tree Maint Leadworker	2.0	3.0	3.0	3,050-3,667	134,972	136,212
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	86,232	86,232
Caltrans Equipt Opr I	40.1	49.0	49.0	2,991-3,259	1,864,263	1,899,185
Tree Maint Worker	5.7	8.0	8.0	2,915-3,345	296,622	310,666
Structural Steel Painter -Apprnt	1.3	2.0	2.0	2,791-3,497	83,103	83,928
Caltrans Hwy Maint Worker	13.0	15.0	15.0	2,685-2,915	521,398	524,604
Caltrans Landscape Maint Worker	29.4	30.0	30.0	2,685-2,915	1,046,062	1,053,528
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,300	88,272	88,272
Dispatcher-Clk	3.7	4.0	4.0	2,589-3,147	148,520	150,344
Transp Engrng Techn	2.8	2.0	2.0	2,566-4,453	117,048	117,048
Ofc Techn-Typing	6.8	8.0	8.0	2,510-3,050	277,125	280,219
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	70,243	70,243
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	81,185	81,185
Svc Asst-Maint	9.0	19.0	19.0	2,318-2,511	555,025	570,968
Ofc Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, Maintenance	392.2	440.0	440.0	\$17,825,334	\$19,705,480	\$19,900,048
Operations:						
Supvng Transp Engr	0.4	-	-	6,982-7,702	-	-
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	10.0	10.0	10.0	5,752-6,990	838,800	838,800
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Transp Engr-Registered	3.7	4.0	4.0	5,144-6,250	297,637	297,637
Assoc Electronics Engr	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,136-6,238	78,456	78,456
Assoc Programmer Analyst-Spec	1.6	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Elec Engrng Techn III	2.7	3.0	3.0	4,023-4,888	172,334	173,182
Elec Engrng Techn II	0.3	-	-	3,665-4,453	-	-
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Transp Engr-Civil	58.9	65.5	65.5	3,574-6,239	4,419,128	4,461,429
Transp Engr-Elec	11.9	14.0	14.0	3,574-6,239	1,013,817	1,023,400
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,350-3,821	45,852	45,852
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,539	51,601
Toll Sgt	0.1	1.0	1.0	2,869-3,487	41,844	41,844
Asst Caltrans Administrator	3.8	5.0	5.0	2,632-4,300	214,646	218,477
Transp Engrng Techn	16.3	17.0	17.0	2,566-4,453	971,831	972,042
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Operations	119.7	130.5	130.5	\$7,967,129	\$8,620,860	\$8,682,288
Design:						
Supvng Transp Engr	0.9	-	-	6,982-7,702	-	-
C.E.A. I	10.7	1.0	1.0	5,768-7,324	69,216	69,216

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
Sr Transp Engr	2.0	11.0	11.0	5,752-6,990	900,792	907,405
Sr Landscape Architect	1.8	2.0	2.0	5,752-6,990	167,760	167,760
Assoc Transp Engr-Registered	1.0	2.0	2.0	5,144-6,250	150,000	150,000
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-5,172	59,964	59,964
Audio-Visual Spec-Tech	16.3	1.0	1.0	4,111-4,997	59,964	59,964
Landscape Assoc	71.8	17.0	17.0	3,574-6,239	1,249,960	1,253,452
Transp Engr-Civil	-	87.0	87.0	3,574-6,239	5,776,597	5,856,606
Transp Engr-Elec	1.0	-	-	3,574-6,239	-	-
Graphic Designer II	2.0	1.0	1.0	3,462-4,208	50,496	50,496
Landscape Techn	1.0	2.0	2.0	3,048-4,246	101,904	101,904
Asst Caltrans Administrator	10.3	1.0	1.0	2,632-4,300	49,860	49,860
Transp Engrng Techn	-	11.0	11.0	2,566-4,453	643,776	643,776
Sr Word Proc Techn	1.0	-	-	2,562-3,115	-	-
Toll Collector	-	1.0	1.0	2,528-3,070	36,840	36,840
Totals, Design	120.8	138.0	138.0	\$8,156,990	\$9,317,129	\$9,407,243
Construction:						
Supvng Transp Engr	0.4	-	-	6,982-7,702	-	-
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Elec Engr-Supvr	0.1	1.0	1.0	5,752-6,990	80,214	84,026
Sr Transp Engr	7.0	7.0	7.0	5,752-6,990	587,160	587,160
Staff Services Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	5,144-6,253	78,636	78,636
Assoc Transp Engr-Registered	1.3	1.0	1.0	5,144-6,250	75,000	75,000
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	136,122	137,424
Materials and Research Engrng Assoc-Spec	3.0	3.0	3.0	4,635-5,632	196,332	196,332
Assoc Caltrans Administrator	1.8	1.0	1.0	4,111-5,172	59,964	59,964
Elec Engrng Techn III	2.0	2.0	2.0	4,023-4,888	117,312	117,312
Landscape Assoc	3.0	3.0	3.0	3,574-6,239	224,604	224,604
Transp Engr-Civil	69.7	67.0	67.0	3,574-6,239	4,612,890	4,637,502
Transp Engr-Elec	0.9	1.0	1.0	3,574-6,239	42,888	45,036
Caltrans Hwy Maint Leadworker	0.6	-	-	3,350-3,821	-	-
Caltrans Maint Supvr	0.6	-	-	3,345-4,025	-	-
Asst Caltrans Administrator	6.0	7.0	7.0	2,632-4,300	332,934	337,561
Landscape Techn	5.4	5.0	5.0	3,048-4,246	252,340	252,340
Caltrans Equipt Opr I	1.0	1.0	1.0	2,991-3,259	38,883	39,108
Transp Engrng Techn	16.2	16.0	16.0	2,566-4,453	967,962	968,927
Ofc Techn-Typing	10.9	11.0	11.0	2,510-3,050	386,926	390,811
Ofc Techn-Gen	2.5	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Construction	136.0	132.0	132.0	\$8,796,641	\$8,345,999	\$8,387,575
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Right of Way Agent	10.7	11.0	11.0	5,211-6,286	816,688	823,028
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,538	65,538
Sr Workers' Comp Claims Adjuster	0.6	1.0	1.0	4,316-5,431	59,973	59,973
Assoc Right of Way Agent	40.1	41.0	41.0	4,316-5,247	2,522,725	2,538,507
Assoc Caltrans Administrator	8.7	9.0	9.0	4,111-5,172	513,919	522,183
Rental Agent	1.0	1.0	1.0	3,192-3,879	46,548	46,548
Workers' Comp Claims Adjuster	0.8	1.0	1.0	2,902-4,811	52,816	55,452
Right of Way Agent	2.8	5.0	5.0	2,902-4,363	226,696	230,909

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
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,300	136,552	138,808
Ofc Techn-Typing	5.1	5.0	5.0	2,510-3,050	183,000	183,000
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Right of Way	76.7	81.0	81.0	\$4,525,809	\$4,780,215	\$4,819,706
Engineering Services:						
Supvng Transp Engr	0.6	1.0	1.0	6,982-7,702	83,784	87,972
Sr Transp Elec Engr-Supvr	-	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	5.0	7.0	7.0	5,752-6,990	583,285	583,285
Sr Transp Surveyor	6.0	6.0	6.0	5,752-6,990	503,280	503,280
Transp Surveyor Party Chief	5.0	5.0	5.0	5,453-6,625	397,500	397,500
Assoc Transp Engr	1.0	1.0	1.0	5,144-6,250	71,437	71,437
Assoc Transp Engr-Registered	1.5	2.0	2.0	5,144-6,250	150,000	150,000
Materials and Research Engrng Assoc-Spec	4.0	4.0	4.0	4,635-5,632	270,336	270,336
Assoc Info Sys Analyst-Spec	1.2	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	0.8	1.0	1.0	4,111-5,172	57,116	57,116
Supvr of Drftg Services	2.0	2.0	2.0	3,837-4,663	111,912	111,912
Landscape Assoc	2.0	2.0	2.0	3,574-6,239	149,736	149,736
Transp Engr-Civil	26.6	44.0	44.0	3,574-6,239	2,945,655	2,971,482
Transp Engr-Elec	32.4	12.0	12.0	3,574-6,239	874,716	874,716
Transp Surveyor	37.3	37.0	37.0	3,486-6,239	2,542,208	2,547,145
Caltrans Landscape Maint Worker	0.8	1.0	1.0	2,685-2,915	34,980	34,980
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,300	47,492	47,492
Transp Engrng Techn	25.5	27.0	27.0	2,566-4,453	1,539,635	1,544,706
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Engineering Services	155.7	157.0	157.0	\$10,532,466	\$10,559,728	\$10,599,751
Temporary Help	10.7	2.2	2.2	(890,922)	112,390	112,390
Overtime	-	-	-	(3,342,243)	4,232,945	3,646,146
Totals, District 11-San Diego	1,344.8	1,425.7	1,425.7	\$83,141,167	\$87,323,153	\$87,426,451
District 12-Santa Ana						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,632	106,632
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Transp Plnr	1.0	-	-	5,211-6,286	-	-
DP Mgr II	0.7	-	-	5,206-6,327	-	-
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	3.3	-	-	4,732-5,754	-	-
Assoc Transp Plnr	2.0	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	3.1	-	-	4,316-5,247	-	-
Assoc Caltrans Administrator	6.3	9.0	9.0	4,111-5,172	512,720	520,508
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Info Sys Analyst	2.2	-	-	2,902-4,363	-	-
Safety Spec	1.0	1.0	1.0	2,850-4,997	59,964	59,964
Exec Secty I	0.1	-	-	2,822-3,431	-	-
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Asst Caltrans Administrator	10.8	13.0	13.0	2,632-4,300	583,027	592,687
Ofc Techn-Typing	5.9	6.0	6.0	2,510-3,050	217,254	219,600
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	29,580	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
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Totals, Administration	47.0	39.0	39.0	\$2,590,707	\$1,974,356	\$1,995,626
Program/Project Management:						
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Plnr	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Totals, Program/Project Management	3.0	3.0	3.0	\$201,360	\$201,360	\$201,360
Planning:						
Supvng Envirntl Plnr	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	88,080	88,080
Sr Transp Engr	4.0	4.0	4.0	5,752-6,990	335,520	335,520
Sr Envirntl Plnr	3.2	4.0	4.0	5,211-6,286	288,103	293,049
Sr Transp Plnr	2.6	2.0	2.0	5,211-6,286	150,864	150,864
Assoc Transp Engr-Registered	3.0	3.0	3.0	5,144-6,250	225,000	225,000
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Envirntl Plnr	10.6	11.0	11.0	4,316-5,247	627,381	652,601
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,316-5,247	125,178	125,928
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	4,316-5,247	179,804	182,495
Assoc Transp Plnr	8.9	9.0	9.0	4,316-5,247	552,447	555,327
Landscape Assoc	1.0	1.0	1.0	3,574-6,239	74,868	74,868
Transp Engr-Civil	32.2	33.0	33.0	3,574-6,239	2,377,309	2,385,321
Engrng Geologist	1.0	1.0	1.0	3,574-6,253	75,036	75,036
Envirntl Plnr	2.0	2.0	2.0	2,902-4,363	83,660	87,842
Envirntl Plnr-Natural Sciences	0.8	1.0	1.0	2,902-4,363	34,824	36,564
Transp Plnr	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Transp Engrng Techn	0.3	-	-	2,566-4,453	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Planning	80.4	82.0	82.0	\$5,354,364	\$5,516,094	\$5,568,027
Maintenance:						
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Sr Transp Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Caltrans Maint Mgr II	1.3	1.0	1.0	5,348-6,455	75,299	77,453
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	70,248	70,248
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	64,206	66,396
Caltrans Maint Area Supt	9.7	10.0	10.0	4,418-5,325	606,413	620,000
Assoc Caltrans Administrator	0.8	1.0	1.0	4,111-5,172	59,964	59,964
Caltrans Elec Supvr	4.0	4.0	4.0	3,926-4,734	235,332	235,332
Caltrans Electrician II	18.1	19.0	19.0	3,749-4,310	1,014,556	1,017,552
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	55,536	55,536
Plumber I	1.0	1.0	1.0	3,577-4,310	48,312	48,312
Caltrans Electrician I	4.3	4.0	4.0	3,577-3,926	193,004	197,424
Transp Engr-Civil	9.0	10.0	10.0	3,574-6,239	699,063	701,166
Caltrans Hwy Maint Leadworker	14.6	17.0	17.0	3,350-3,821	766,839	772,212
Caltrans Landscape Maint Leadworker	12.2	14.0	14.0	3,350-3,821	621,401	632,955
Caltrans Maint Supvr	23.9	26.0	26.0	3,345-4,025	1,284,918	1,311,597
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	50,604	50,604
Caltrans Equipt Opr II	68.9	80.0	80.0	3,195-3,497	3,298,436	3,348,257
Tree Maint Leadworker	1.0	1.0	1.0	3,050-3,667	46,104	46,104
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	43,116	43,116

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
Caltrans Equipmt Opr I	15.3	21.0	21.0	2,991-3,259	789,955	803,612
Tree Maint Worker	2.2	3.0	3.0	2,915-3,345	116,850	120,436
Dispatcher-Clk Supvr	0.9	1.0	1.0	2,800-3,403	40,836	40,836
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	34,571	35,076
Caltrans Hwy Maint Worker	8.1	9.0	9.0	2,685-2,915	314,052	314,820
Caltrans Landscape Maint Worker	41.1	50.0	50.0	2,685-2,915	1,708,020	1,760,830
Asst Caltrans Administrator	2.5	3.0	3.0	2,632-4,300	135,729	137,646
Dispatcher-Clk	5.1	6.0	6.0	2,589-3,147	226,584	226,584
Transp Engrng Techn	1.1	2.0	2.0	2,566-4,453	92,116	93,666
Ofc Techn-Typing	2.5	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Svc Asst-Maint	2.0	2.0	2.0	2,318-2,511	60,264	60,264
Totals, Maintenance	259.6	297.0	297.0	\$12,549,146	\$13,067,616	\$13,263,286
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	9.0	9.0	9.0	5,752-6,990	754,920	754,920
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Transp Engr-Registered	3.0	3.0	3.0	5,144-6,250	221,437	221,437
Assoc Transp Elec Engr-Spec	4.0	4.0	4.0	5,136-6,238	313,824	313,824
Sys Software Spec I-Techn	1.3	-	-	4,731-5,753	-	-
Assoc Caltrans Administrator	3.0	3.0	3.0	4,111-5,172	174,330	177,048
Transp Engr-Civil	61.1	62.0	62.0	3,574-6,239	4,396,814	4,425,551
Transp Engr-Elec	16.9	17.0	17.0	3,574-6,239	1,244,208	1,249,536
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,300	41,372	41,580
Transp Engrng Techn	10.0	12.0	12.0	2,566-4,453	638,064	641,604
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Operations	113.3	115.0	115.0	\$8,065,744	\$8,076,905	\$8,117,436
Design:						
Prin Transp Engr	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Supvng Transp Engr	3.4	4.0	4.0	6,982-7,702	367,162	369,696
Sr Materials and Research Engr	1.0	1.0	1.0	5,752-7,674	83,880	83,880
Sr Landscape Architect	1.0	1.0	1.0	5,752-6,990	80,005	80,005
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	20.9	22.0	22.0	5,752-6,990	1,836,136	1,843,140
Sr Transp Surveyor	4.0	4.0	4.0	5,752-6,990	335,520	335,520
Transp Surveyor Party Chief	9.1	10.0	10.0	5,453-6,625	762,476	769,751
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,193-6,628	79,536	79,536
Assoc Transp Engr-Registered	10.0	10.0	10.0	5,144-6,239	750,000	750,000
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,635-5,632	135,168	135,168
Supvr of Drftg Services	1.0	1.0	1.0	3,837-4,663	55,956	55,956
Landscape Assoc	9.5	10.0	10.0	3,574-6,239	693,870	704,622
Transp Engr-Civil	113.6	118.0	118.0	3,574-6,239	8,401,824	8,411,131
Transp Engr-Elec	11.0	11.0	11.0	3,574-6,239	826,728	826,728
Sr Delineator	3.0	3.0	3.0	3,493-4,246	152,856	152,856
Transp Surveyor	27.7	28.0	28.0	3,486-6,239	1,917,138	1,925,950
Landscape Techn	2.0	2.0	2.0	3,048-4,246	101,904	101,904
Asst. Caltrans Administrator	0.8	1.0	1.0	2,632-4,300	49,860	49,860

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
Elec Engrng Techn I	2.0	2.0	2.0	3,048-3,703	88,872	88,872
Transp Engrng Techn	9.1	12.0	12.0	2,566-4,453	681,000	683,232
Totals, Design	234.1	245.0	245.0	\$16,908,320	\$17,588,927	\$17,636,843
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	6,982-7,702	92,424	92,424
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,752-6,990	87,480	87,480
Sr Transp Engr	11.6	12.0	12.0	5,752-6,990	1,001,025	1,002,574
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,144-6,250	150,000	150,000
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	134,250	134,250
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,635-5,632	135,168	135,168
Assoc Caltrans Administrator	2.3	2.0	2.0	4,111-5,172	117,052	119,632
Transp Engr-Elec	12.3	13.0	13.0	3,574-6,239	910,180	915,261
Transp Engr-Civil	72.0	81.0	81.0	3,574-6,239	5,577,037	5,590,794
Asst Caltrans Administrator	6.6	7.0	7.0	2,632-4,300	316,224	320,924
Transp Engrng Techn	24.9	25.0	25.0	2,566-4,453	1,517,365	1,518,420
Ofc Techn-Typing	5.0	6.0	6.0	2,510-3,050	202,887	208,260
Caltrans Adm Techn	0.3	-	-	2,331-3,201	-	-
Word Proc Techn	0.2	-	-	2,172-2,780	-	-
Totals, Construction	143.1	154.0	154.0	\$9,267,146	\$10,241,092	\$10,275,187
Temporary Help	0.8	75.7	74.7	(34,457)	149,818	149,818
Overtime	-	-	-	(2,797,474)	3,876,132	2,730,353
Totals, District 12-Santa Ana	881.3	1,010.7	1,009.7	\$57,768,718	\$60,692,300	\$59,937,936
TOTALS, AUTHORIZED POSITIONS	20,800.1	22,643.0	22,638.0	\$1,302,111,870	\$1,439,403,014	\$1,439,124,478
<i>Regular-Ongoing Positions</i>	<i>20,342.2</i>	<i>22,244.5</i>	<i>22,240.5</i>	<i>1,224,183,667</i>	<i>1,318,238,005</i>	<i>1,329,384,327</i>
<i>Temporary Help</i>	<i>457.9</i>	<i>398.5</i>	<i>397.5</i>	<i>28,880,694</i>	<i>10,924,000</i>	<i>10,924,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49,047,509</i>	<i>110,241,009</i>	<i>98,816,151</i>

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

Division of Right of Way & Land Surveys						
Sr Right of Way Agent	-	-1.0	-1.0	\$5,211-6,286	-	-
Assoc Right of Way Agent	-	-1.0	-1.0	\$4,316-5,247	-	-
Right of Way Agent	-	-2.0	-2.0	\$2,902-4,363	-	-
Asst Caltrans Administrator	-	-1.0	-1.0	\$2,332-4,155	-	-
Division of Equipment						
Caltrans Heavy Equipment Mechanic Lead	-	-1.0	-1.0	\$3,837-4,212	-	-
Division of Project Management						
Exec Asst	-	-1.0	-1.0	\$3,072-3,734	-	-
Division of Traffic Operations						
Transp Engrng Techn	-	-1.0	-1.0	\$2,566-4,453	-	-
Division of Design						
Sr Transp Engr	-	-2.0	-2.0	\$5,752-6,990	-	-
Division of Construction						
Office Techn-Typing	-	-5.0	-5.0	\$2,510-3,050	-	-
Division of Engineering Services						
Sr Transp Engr	-	-1.0	-1.0	\$5,752-6,990	-	-
Materials and Research Engrng-Spec	-	-1.0	-1.0	\$4,635-5,632	-	-
Structural Design Techn III	-	-1.0	-1.0	\$4,022-4,887	-	-
Transp Engr-Civil	-	-2.0	-2.0	\$3,574-5,632	-	-

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
Transp Engrng Techn	-	-1.0	-1.0	\$2,566-4,453	-	-
Division of Accounting						
Assoc Fiscal Systems Analyst	-	-1.0	-1.0	\$4,316-5,247	-	-
Division of Budgets						
Research Analyst II-Gen	-	-1.0	-1.0	\$4,316-5,247	-	-
District 04-Oakland						
Construction						
Transp Engrng Techn	-	-1.0	-1.0	\$2,566-4,453	-	-
Program/Project Management						
Transp Engr-Civil	-	-1.0	-1.0	\$3,574-5,632	-	-
Design						
Sr Transp Engr	-	-1.0	-1.0	\$5,752-6,990	-	-
Landscape Assoc	-	-1.0	-1.0	\$3,574-5,632	-	-
Environmental Planning & Engineering						
Assoc Envrn Planner (Archeology)	-	-1.0	-1.0	\$4,316-5,247	-	-
Maintenance						
Steel Painter	-	-2.0	-2.0	\$3,926-4,310	-	-
Toll Captain	-	-1.0	-1.0	\$3,760-4,571	-	-
Toll Collector	-	-2.0	-2.0	\$2,528-3,070	-	-
District 05-San Luis Obispo						
Maintenance & Operations						
Caltrans Equip Opr II	-	-1.0	-1.0	\$3,195-3,497	-	-
District 06-Fresno						
Right of Way						
Right of Way Agent	-	-1.0	-1.0	\$2,902-4,363	-	-
District 07-Los Angeles						
Environmental Planning						
Transp Engr-Civil	-	-1.0	-1.0	\$3,574-5,632	-	-
Design						
Transp Engr-Civil	-	-1.0	-1.0	\$3,574-5,632	-	-
Maintenance						
Caltrans Equip Opr II	-	-1.0	-1.0	\$3,195-3,497	-	-
District 08-San Bernardino						
Program/Project Management						
Office Techno-Typing	-	-1.0	-1.0	\$2,510-3,050	-	-
Design						
Transp Engr-Civil	-	-1.0	-1.0	\$3,574-5,632	-	-

¹ 4.0 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
Authority Member (9)	-	-	-	\$100/day	\$30,000	\$30,000
Exec Director	0.4	1.0	1.0	8,611-9,314	111,777	111,777
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Sr Transp Planner	1.0	4.0	4.0	5,211-6,286	282,273	282,273
Special Consultant	0.1	-	-	3,000	-	-
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	20,478	20,790
Totals	3.0	6.5	6.5	\$241,094	\$541,140	\$541,452
Temporary Help	0.3	-	-	17,940	-	-
TOTALS, AUTHORIZED POSITIONS	3.3	6.5	6.5	\$259,034	\$541,140	\$541,452
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>6.5</i>	<i>6.5</i>	<i>241,094</i>	<i>541,140</i>	<i>541,452</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>17,940</i>	<i>-</i>	<i>-</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
Director	1.0	1.0	1.0	\$7,302-8,051	\$101,508	\$101,508
Staff Services Mgr II-Supvry	2.2	2.0	2.0	5,211-6,286	149,494	150,864
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,798	67,627
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	4,732-5,754	128,298	131,262
Sr Acctg Officer-Supvr	0.9	-	-	4,319-5,211	-	-
Assoc Acctg Analyst	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,111-4,997	397,514	402,548
Acctg Officer- Spec	0.8	1.0	1.0	3,589-4,363	44,679	46,908
Office Services Supervisor II- Gen	0.8	1.0	1.0	2,759-3,355	39,952	40,260
Accountant I-Spec	1.1	2.0	2.0	2,682-3,259	77,760	78,216
Staff Services Analyst-Gen	3.8	6.0	6.0	2,632-4,155	273,482	282,167
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	72,021	73,200
Acctg Techn	1.7	2.0	2.0	2,465-2,998	71,944	71,952
Word Processing Techn	0.8	-	-	2,172-2,780	-	-
Office Asst-Typing	2.6	3.0	3.0	2,003-2,641	82,940	87,092
Overtime	-	-	-	(53,041)	42,236	55,000
TOTALS, AUTHORIZED POSITIONS	29.4	32.0	32.0	\$1,634,629	\$1,681,446	\$1,723,424
<i>Regular/Ongoing Positions</i>	<i>29.4</i>	<i>32.0</i>	<i>32.0</i>	<i>1,581,588</i>	<i>1,639,210</i>	<i>1,668,424</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>53,041</i>	<i>42,236</i>	<i>55,000</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 Division						
Commissioner:						
Commissioner	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Asst Commissioner	1.0	1.0	1.0	11,648-12,843	158,076	158,076
Chief	0.7	2.0	2.0	10,910-12,370	281,152	289,866
Asst Chief	1.0	1.0	1.0	10,015-11,265	136,740	136,740
Captain	1.2	2.0	2.0	8,720-9,906	226,272	231,504
Lieutenant	0.8	-	-	7,619-8,820	-	-
Deputy Commissioner	-	1.0	1.0	6,468-6,994	77,616	77,616
Sergeant	0.1	1.0	1.0	5,454-7,771	90,071	90,071
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Executive Secretary I	2.9	2.0	2.0	2,822-3,431	77,586	81,082
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,404	49,860
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	33,360
Totals	10.7	14.0	14.0	\$976,123	\$1,330,401	\$1,348,299
Uniformed	5.8	9.0	9.0	750,208	1,101,339	1,115,285
Nonuniformed	4.9	5.0	5.0	225,915	229,062	233,014
Assistant Commissioner, Field Services:						
Asst Commissioner	1.0	1.0	1.0	11,648-12,843	158,076	158,076
Chief	1.2	1.0	1.0	10,910-12,370	130,920	137,472
Lieutenant	1.0	1.0	1.0	7,619-8,820	106,920	108,600
Sergeant	2.0	2.0	2.0	5,454-7,771	179,489	183,650
Officer	4.8	14.0	14.0	4,484-6,365	1,002,731	1,011,147
Staff Services Analyst	1.0	1.0	1.0	2,632-3,465	44,020	46,222
Totals	11.0	20.0	20.0	\$1,007,269	\$1,622,156	\$1,645,167
Uniformed	10.0	19.0	19.0	965,353	1,578,136	1,598,945
Nonuniformed	1.0	1.0	1.0	41,916	44,020	46,222
Assistant Commissioner, Staff Services:						
Asst Commissioner	1.0	1.0	1.0	11,648-12,843	155,676	155,676
Chief	0.7	1.0	1.0	10,910-12,370	149,574	151,200
Lieutenant	1.0	1.0	1.0	7,619-8,820	107,400	107,400
Systems Software Spec III (Technical)	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	1.6	1.0	1.0	4,111-4,997	59,964	59,964
Executive Secretary I	-	1.0	1.0	2,822-3,431	40,424	41,172
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	86,742	91,020
Totals	8.5	10.0	10.0	\$726,265	\$814,712	\$821,364
Uniformed	2.7	3.0	3.0	367,991	412,650	414,276
Nonuniformed	5.8	7.0	7.0	358,274	402,062	407,088
Office of Internal Affairs:						
Asst Chief	1.0	1.0	1.0	10,015-11,265	136,740	136,740
Captain	1.7	2.0	2.0	8,720-9,906	238,954	241,700
Lieutenant	2.9	3.0	3.0	7,619-8,820	274,284	288,000
Staff Services Manager II-Managerial	1.0	1.0	1.0	5,768-6,361	76,332	76,332

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
Sergeant	22.4	30.0	30.0	5,454-7,771	2,635,039	2,682,747
Staff Management Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Officer	4.9	7.0	7.0	4,484-6,365	478,212	483,590
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,111-4,997	111,483	113,995
Assoc Management Auditor	3.7	5.0	5.0	4,111-4,997	306,875	310,154
Prop Inspector-Spec	0.8	1.0	1.0	3,227-3,921	38,724	40,656
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	35,313	37,077
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,020	46,222
Office Techn-Typing	2.5	4.0	4.0	2,510-3,050	134,568	137,760
Office Services Supvr I-Typing	0.3	1.0	1.0	2,465-2,999	36,612	36,612
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	30,810	32,352
Totals	47.1	61.0	61.0	\$3,702,276	\$4,646,678	\$4,732,649
Uniformed	32.9	43.0	43.0	2,992,736	3,763,229	3,832,777
Nonuniformed	14.2	18.0	18.0	709,540	883,449	899,872
Office of Employee Relations:						
Asst Chief	0.3	1.0	1.0	10,015-11,265	128,452	133,988
Captain	0.7	-	-	8,720-9,906	-	-
Lieutenant	1.0	1.0	1.0	7,619-8,820	101,829	102,510
Sergeant	0.9	1.0	1.0	5,454-7,771	81,794	85,812
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Labor Relations Analyst	1.7	1.0	1.0	4,113-4,999	57,720	59,988
Staff Services Analyst-Gen ³	0.3	0.5	-	2,632-4,155	15,792	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	26,107	27,412
Totals	7.5	7.5	7.0	\$518,095	\$513,844	\$511,860
Uniformed	2.9	3.0	3.0	301,676	312,075	322,310
Nonuniformed	4.6	4.5	4.0	216,419	201,769	189,550
Office of General Counsel:						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	111,360	111,360
Staff Counsel	1.0	1.0	1.0	4,520-7,571	90,852	90,852
Senior Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Totals, Nonuniformed	4.0	4.0	4.0	\$308,652	\$308,652	\$308,652
Office of Legal Affairs:						
Asst Chief	1.0	1.0	1.0	10,015-11,265	133,310	136,740
Lieutenant	1.7	3.0	3.0	7,619-8,820	319,536	323,800
Sergeant	1.9	2.0	2.0	5,454-7,771	167,043	170,817
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Officer	0.2	-	-	4,484-6,365	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	2.9	3.0	3.0	4,111-4,997	166,719	172,053
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	41,060	41,580
Office Techn-Typing	2.2	2.0	2.0	2,510-3,050	69,619	71,199
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692

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	14.2	16.0	16.0	\$949,549	\$1,092,239	\$1,112,725
Uniformed	4.8	6.0	6.0	481,346	619,889	631,357
Nonuniformed	9.4	10.0	10.0	468,203	472,350	481,368
Office of Special Representative:						
Captain	1.0	1.0	1.0	8,720-9,906	121,632	121,632
Lieutenant	1.5	1.0	1.0	7,619-8,820	109,800	109,800
Sergeant	1.0	1.0	1.0	5,454-7,771	87,187	90,017
Officer	2.1	3.0	3.0	4,484-6,365	181,947	187,323
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	52,884	55,531
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,559	49,428
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals	8.4	9.0	9.0	\$648,633	\$631,129	\$645,363
Uniformed	5.6	6.0	6.0	522,452	500,566	508,772
Nonuniformed	2.8	3.0	3.0	126,181	130,563	136,591
Office of Media Relations:						
Deputy Commissioner for Communications	0.4	1.0	1.0	6,468-6,994	78,096	78,096
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	51,186	53,748
Totals	2.4	3.0	3.0	\$153,493	\$201,138	\$203,700
Nonuniformed	2.4	3.0	3.0	153,493	201,138	203,700
Office of Air Operations:						
Captain	1.0	1.0	1.0	8,720-9,906	121,632	121,632
Sergeant	4.5	5.0	5.0	5,454-7,771	502,777	506,765
Officer	2.0	2.0	2.0	4,484-6,365	149,176	149,176
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	85,202	87,924
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	36,600	36,600
Totals	10.5	11.0	11.0	\$845,181	\$895,387	\$902,097
Uniformed	7.5	8.0	8.0	729,334	773,585	777,573
Nonuniformed	3.0	3.0	3.0	115,847	121,802	124,524
Totals, Executive Division	124.3	155.5	155.0	\$9,835,536	\$12,056,336	\$12,231,876
Uniformed	72.2	97.0	97.0	7,111,096	9,061,469	9,201,295
Nonuniformed	52.1	58.5	58.0	2,724,440	2,994,867	3,030,581
Personnel Management Division						
Division Chief's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Manager III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Manager I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Program Analyst	2.4	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	1.7	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Nonuniformed	7.9	4.0	4.0	\$522,895	\$280,140	\$281,652
H ring and Special Projects Section:						
Sergeant	0.2	-	-	5,454-7,771	-	-
Staff Services Manager II-Supvry	0.4	-	-	5,211-6,286	-	-
Officer	0.3	-	-	4,484-6,365	-	-
Assoc Govtl Program Analyst	1.3	-	-	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
Assoc Pers Analyst	2.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals	5.5	-	-	\$327,043	-	-
Uniformed	0.5	-	-	36,799	-	-
Nonuniformed	5.0	-	-	290,244	-	-
Personnel Services Section:						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Pers Analyst	4.2	4.0	4.0	4,111-4,997	233,926	236,338
Pers Supvr II	2.0	2.0	2.0	3,761-4,571	109,704	109,704
Pers Supvr I	6.2	9.0	9.0	3,418-4,155	433,841	440,576
Senior Pers Spec	4.6	5.0	5.0	3,418-4,155	248,145	249,300
Office Services Supvr - Typing	0.8	1.0	1.0	2,759-3,355	36,612	36,612
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,846	68,364
Pers Spec I ¹	29.7	34.5	33.5	2,431-3,800	1,366,380	1,352,239
Word Proc Techn	0.5	0.5	0.5	2,172-2,780	16,680	16,680
Program Techn I-Traffic Records	1.9	2.0	2.0	2,130-2,780	63,420	64,926
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Nonuniformed	55.5	65.0	64.0	\$2,610,296	\$2,845,938	\$2,846,707
Selection Standards and Examinations Section:						
Supervising Pers Selection Consultant	1.0	1.0	1.0	6,034-6,651	79,455	79,812
Sergeant	2.0	2.0	2.0	5,454-7,771	181,462	185,310
Pers Selection Consultant II	1.2	2.0	2.0	4,963-5,988	141,082	143,712
Staff Services Manager I	1.0	2.0	2.0	4,746-5,726	134,250	134,250
Pers Selection Consultant I	0.8	1.0	1.0	4,520-5,452	54,240	56,952
Officer	4.6	5.0	5.0	4,484-6,365	354,371	356,481
Assoc Govtl Program Analyst	3.7	5.0	5.0	4,111-4,997	294,085	296,792
Assoc Pers Analyst	4.3	6.5	6.5	4,111-4,997	386,918	386,918
Senior Pers Spec	-	-	-	3,418-4,155	-	-
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	3.0	3.5	3.5	2,632-4,155	169,206	171,444
Office Techn-Typing	2.3	3.0	3.0	2,510-3,050	109,800	109,800
Pers Spec I	-	1.0	1.0	2,431-3,800	45,600	45,600
Pers Techn I	2.0	2.0	2.0	2,250-3,201	76,824	76,824
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.5	0.6	0.6	2,003-2,641	18,112	18,112
Totals	27.4	36.6	36.6	\$1,606,777	\$2,110,349	\$2,128,535
Uniformed	6.6	7.0	7.0	496,035	535,833	541,791
Nonuniformed	20.8	29.6	29.6	1,110,742	1,574,516	1,586,744
Disability and Retirement Section:						
Sergeant	0.4	1.0	1.0	5,454-7,771	89,410	93,320
Staff Services Manager II-Supvry	0.9	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 Manager I	0.4	2.0	2.0	4,746-5,726	131,712	131,712
Staff Counsel	-	1.0	1.0	4,520-7,571	89,000	89,000
Assoc Govtl Program Analyst	7.0	13.0	13.0	4,111-4,997	748,518	752,958
Supervising Program Techn II-Traffic Records	1.0	1.0	1.0	2,759-3,355	36,864	38,706
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	33,360
Program Techn II-Traffic Records	3.9	4.0	4.0	2,465-2,998	143,904	143,904
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals	14.6	26.0	26.0	\$756,295	\$1,421,364	\$1,433,140
Uniformed	0.4	1.0	1.0	36,218	89,410	93,320
Nonuniformed	14.2	25.0	25.0	720,077	1,331,954	1,339,820
Totals, Personnel Management Division	110.9	131.6	130.6	\$5,823,306	\$6,657,791	\$6,690,034
Uniformed	7.5	8.0	8.0	569,052	625,243	635,111
Nonuniformed	103.4	123.6	122.6	5,254,254	6,032,548	6,054,923
Information Management Division						
Division Chief's Office:						
Chief	0.7	1.0	1.0	10,910-12,370	149,032	151,200
Asst Chief	2.0	2.0	2.0	10,015-11,265	268,842	274,680
Lieutenant	1.8	2.0	2.0	7,619-8,820	206,157	211,021
Sergeant	0.8	1.0	1.0	5,454-7,771	65,448	68,724
Officer	5.0	5.0	5.0	4,484-6,365	353,273	353,273
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,316-5,247	55,888	58,684
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,111-4,997	104,906	110,152
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Office Techn-Typing	0.6	3.0	3.0	2,510-3,050	102,900	103,320
Totals	13.4	17.0	17.0	\$1,113,302	\$1,306,446	\$1,331,054
Uniformed	10.3	11.0	11.0	966,222	1,042,752	1,058,898
Nonuniformed	3.1	6.0	6.0	147,080	263,694	272,156
Bureau of Information Technology:						
DP Manager IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Manager III	2.0	2.0	2.0	6,334-6,984	167,418	167,616
DP Manager II	2.8	3.0	3.0	5,206-6,327	214,320	217,440
Senior Info Systems Analyst-Spec	1.7	2.0	2.0	5,206-6,327	150,708	151,848
Senior Info Systems Analyst-Supvr	2.3	3.0	3.0	5,206-6,327	224,538	227,330
Senior Programmer Analyst-Spec	0.3	1.0	1.0	5,206-6,327	73,644	75,924
System Software Spec II-Technical	4.0	4.0	4.0	5,196-6,316	297,453	299,568
DP Manager I	4.1	4.0	4.0	4,732-5,754	249,459	257,352
Staff Info Systems Analyst-Spec	3.3	4.0	4.0	4,732-5,754	273,252	276,192
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	20.1	22.0	22.0	4,732-5,754	1,473,802	1,484,231
System Software Spec I-Technical	14.4	15.0	15.0	4,731-5,753	1,019,997	1,022,841
Officer	2.9	3.0	3.0	4,484-6,365	213,981	214,533
Assoc Info Systems Analyst-Spec	10.3	14.0	14.0	4,316-5,247	840,706	854,148
Assoc Programmer Analyst-Spec	5.1	7.0	7.0	4,316-5,247	400,164	410,741
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,111-4,997	52,020	54,623

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	54,962	54,972
Property Controller II	1.7	2.0	2.0	3,081-3,742	81,876	83,724
Asst Info Systems Analyst	15.1	14.0	14.0	2,902-4,363	662,529	677,534
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,598	36,600
Info Systems Techn	0.9	1.0	1.0	2,317-3,326	27,804	29,196
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals	97.5	108.0	108.0	\$6,144,863	\$6,756,462	\$6,837,644
Uniformed	2.9	3.0	3.0	204,962	213,981	214,533
Nonuniformed	94.6	105.0	105.0	5,939,901	6,542,481	6,623,111
Support Services Section:						
DP Manager II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
DP Manager I	0.8	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	0.7	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	165,162	173,030
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Supervising Program Techn III-Traffic Records	1.0	1.0	1.0	3,138-3,817	43,688	43,688
Executive Asst	0.1	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	2.9	3.0	3.0	2,902-4,363	139,428	141,288
Supervising Program Techn II-Traffic Records	5.5	6.0	6.0	2,759-3,355	241,560	241,560
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	95,285	99,068
Supervising Program Techn I	3.0	3.0	3.0	2,565-3,115	112,140	112,140
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	32,667	33,924
Program Techn II-Traffic Records	30.4	32.0	32.0	2,465-2,998	1,119,839	1,128,424
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	26,282	27,600
Program Techn I-Traffic Records	27.9	31.0	31.0	2,130-2,780	978,782	990,422
Office Asst-Gen	6.1	7.0	7.0	1,938-2,588	205,281	207,911
Limited Exam/Appt Prog Candidate	0.8	-	-	2,021	-	-
Totals, Nonuniformed	89.7	96.0	96.0	\$3,325,077	\$3,504,538	\$3,549,167
Telecommunications Section:						
Captain	1.0	1.0	1.0	8,720-9,906	117,785	120,250
Telecomm System Manager II	1.0	1.0	1.0	5,493-6,057	72,648	72,684
Telecomm System Manager I-Spec	3.6	4.0	4.0	4,516-5,489	240,120	245,544
Telecomm System Manager I-Supvr	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Officer	1.0	1.0	1.0	4,484-6,365	78,256	78,256
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,316-5,247	114,000	114,000
Assoc Govtl Program Analyst	2.9	3.0	3.0	4,111-4,997	179,892	179,892
Telecomm System Analyst II	3.7	7.0	7.0	4,111-4,997	378,745	386,227
Telecomm Facilities Techn II	5.3	6.0	6.0	3,927-4,310	320,220	320,220
Supvr of Bldg Trades	2.4	2.0	2.0	3,926-4,963	101,352	103,704
Telecomm Facilities Techn I	5.5	5.0	5.0	3,749-4,113	243,594	246,780
Public Safety Dispatch Supvr I	0.5	-	-	3,512-4,268	-	-
Prop Inspector-Spec	1.0	1.0	1.0	3,227-3,921	47,052	47,052
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904

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
Electronics Techn	-	4.0	4.0	3,050-4,024	177,000	177,000
Property Controller I	1.4	1.0	1.0	2,712-3,296	37,673	37,673
Warehouse Worker	-	1.0	1.0	2,688-3,196	37,000	37,000
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Telecomm System Analyst I	3.0	4.0	4.0	2,632-4,155	179,800	184,009
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	0.8	1.0	1.0	2,465-2,999	36,612	36,612
Pers Spec I	0.2	-	-	2,431-3,800	-	-
Office Asst-Typing	1.2	1.5	1.5	2,003-2,641	39,145	41,103
Totals	38.8	51.5	51.5	\$2,149,129	\$2,711,586	\$2,740,282
Uniformed	2.0	2.0	2.0	191,874	196,041	198,506
Nonuniformed	36.8	49.5	49.5	1,957,255	2,515,545	2,541,776
Totals, Information Management Division	239.4	272.5	272.5	\$12,732,371	\$14,279,032	\$14,458,147
Uniformed	15.2	16.0	16.0	1,363,058	1,452,774	1,471,937
Nonuniformed	224.2	256.5	256.5	11,369,313	12,826,258	12,986,210
Planning and Analysis Division						
Division Chief's Office:						
Chief	1.0	1.0	1.0	10,910-12,370	151,200	151,200
Asst Chief	2.3	2.0	2.0	10,015-11,265	259,144	269,864
Lieutenant	1.9	2.0	2.0	7,619-8,820	214,800	214,800
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,152	34,730
Totals	6.1	6.0	6.0	\$677,015	\$658,296	\$670,594
Uniformed	5.2	5.0	5.0	648,448	625,144	635,864
Nonuniformed	0.9	1.0	1.0	28,567	33,152	34,730
Research & Planning Section:						
Captain	1.0	1.0	1.0	8,720-9,906	119,812	121,632
Lieutenant	0.3	1.0	1.0	7,619-8,820	98,757	103,621
Staff Services Manager II-Managerial	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Sergeant	3.2	5.0	5.0	5,454-7,771	413,270	426,086
Officer	4.9	8.0	8.0	4,484-6,365	567,276	571,608
Research Analyst II-Gen	1.5	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Editor of Publications	0.3	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Program Analyst	5.3	6.0	6.0	4,111-4,997	350,983	353,605
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	42,726	44,858
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,822	36,350
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,434	36,612
Pers Spec I	0.1	1.0	1.0	2,431-3,800	39,672	41,656
Office Asst-Typing	1.8	3.0	3.0	2,003-2,641	76,368	80,178
Totals	21.8	32.0	32.0	\$1,401,037	\$2,042,344	\$2,078,430
Uniformed	9.4	15.0	15.0	767,153	1,199,115	1,222,947
Nonuniformed	12.4	17.0	17.0	633,884	843,229	855,483
Special Projects Section:						
Captain	0.9	1.0	1.0	8,720-9,906	116,670	120,540
Lieutenant	0.5	-	-	7,619-8,820	-	-

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
Sergeant	2.2	3.0	3.0	5,454-7,771	250,936	258,630
Senior Transp Planner	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Manager II-Supvry	0.4	1.0	1.0	5,211-6,286	73,514	75,432
Research Program Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Manager I	1.1	2.0	2.0	4,746-5,726	131,340	136,339
Officer	3.9	4.0	4.0	4,484-6,365	285,575	287,837
Assoc Transp Planner	4.0	4.0	4.0	4,316-5,247	248,865	248,865
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	3.3	8.5	8.5	4,111-4,997	487,147	495,427
Commercial Vehicle Inspection Spec I	0.2	1.0	1.0	2,685-3,667	44,004	44,004
Junior Staff Analyst	-	0.5	0.5	2,632-3,465	15,792	16,584
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	40,956	41,580
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,860	36,600
Office Services Supvr I-Typing	1.3	1.0	1.0	2,465-2,999	36,612	36,612
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals	23.5	32.0	32.0	\$1,521,259	\$2,005,259	\$2,037,438
Uniformed	7.5	8.0	8.0	622,704	653,181	667,007
Nonuniformed	16.0	24.0	24.0	898,555	1,352,078	1,370,431
Grants Management Section:						
Staff Services Manager I	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Program Analyst	3.7	-	-	4,111-4,997	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Nonuniformed	4.9	-	-	\$256,918	-	-
Emergency Operations Section:						
Lieutenant	1.0	1.0	1.0	7,619-8,820	108,600	108,600
Sergeant	5.7	6.0	6.0	5,454-7,771	514,526	523,802
Officer	14.0	15.0	15.0	4,484-6,365	1,073,039	1,077,550
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	114,366	117,084
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.2	0.5	0.5	2,003-2,641	13,196	13,857
Totals	23.9	25.5	25.5	\$1,736,075	\$1,860,327	\$1,877,493
Uniformed	20.7	22.0	22.0	1,582,248	1,696,165	1,709,952
Nonuniformed	3.2	3.5	3.5	153,827	164,162	167,541
Community Outreach and Marketing Section:						
Captain	0.7	-	-	8,720-9,906	-	-
Lieutenant	0.6	-	-	7,619-8,820	-	-
Sergeant	1.8	-	-	5,454-7,771	-	-
Officer	2.5	-	-	4,484-6,365	-	-
Assoc Editor of Publications	0.7	-	-	4,111-4,997	-	-
Assoc Govtl Program Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.2	-	-	2,632-4,155	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Word Proc Techn	0.2	-	-	2,172-2,780	-	-
Totals	8.9	-	-	\$616,397	-	-
Uniformed	5.6	-	-	466,624	-	-

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
Nonuniformed	3.3	-	-	149,773	-	-
Totals, Planning and Analysis Division	89.1	95.5	95.5	\$6,208,701	\$6,566,226	\$6,663,955
Uniformed	48.4	50.0	50.0	4,087,177	4,173,605	4,235,770
Nonuniformed	40.7	45.5	45.5	2,121,524	2,392,621	2,428,185
Enforcement Services Division						
Division Chief's Office:						
Chief	1.0	1.0	1.0	10,910-12,370	147,406	151,200
Asst Chief	1.0	1.0	1.0	10,015-11,265	136,564	137,940
Lieutenant	1.2	2.0	2.0	7,619-8,820	198,828	203,399
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	35,552	36,600
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,858	34,267
Totals	7.1	8.0	8.0	\$597,372	\$675,136	\$686,334
Uniformed	3.2	4.0	4.0	410,076	482,798	492,539
Nonuniformed	3.9	4.0	4.0	187,296	192,338	193,795
Commercial Vehicle Section:						
Captain	1.0	1.0	1.0	8,720-9,906	115,470	119,340
Lieutenant	2.0	2.0	2.0	7,619-8,820	214,800	214,800
Manager of Motor Carrier Safety Program	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Sergeant	4.0	4.0	4.0	5,454-7,771	370,132	372,985
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Auto Equipt Standards Engineer	1.9	2.0	2.0	5,135-6,239	149,712	149,712
Motor Carrier Spec III	2.0	2.0	2.0	4,976-6,006	144,144	144,144
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	62,304	64,917
Officer	10.8	11.0	11.0	4,484-6,365	802,377	809,481
Motor Carrier Spec II	5.0	5.0	5.0	4,322-5,212	298,900	307,208
Assoc Govtl Program Analyst	6.6	7.0	7.0	4,111-4,997	409,547	414,447
Motor Carrier Spec I	0.8	1.0	1.0	3,584-4,319	48,130	50,536
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	80,612	84,641
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Word Proc Techn	2.4	3.0	3.0	2,172-2,780	85,815	88,446
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,846	15,846
Totals	43.5	46.5	46.5	\$2,910,363	\$3,057,829	\$3,098,127
Uniformed	17.8	18.0	18.0	1,479,409	1,502,779	1,516,606
Nonuniformed	25.7	28.5	28.5	1,430,954	1,555,050	1,581,521
Field Support Section:						
Captain	1.2	1.0	1.0	8,720-9,906	104,640	109,872
Lieutenant	2.0	2.0	2.0	7,619-8,820	213,320	214,800
Sergeant	3.8	4.0	4.0	5,454-7,771	353,669	358,196
Staff Services Manager I	0.3	-	-	4,746-5,726	-	-
Officer	12.3	13.0	13.0	4,484-6,365	925,494	928,734
Assoc Govtl Program Analyst	3.7	4.0	4.0	4,111-4,997	235,780	238,360
Executive Secretary I	0.4	-	-	2,822-3,431	-	-

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	3.0	4.0	4.0	2,632-4,155	168,727	175,075
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	36,256	36,612
Word Proc Techn	1.2	2.0	2.0	2,172-2,780	53,892	56,592
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Limited Exam/Appt Prog Candidate	0.3	-	-	3,848	-	-
Totals	30.9	33.0	33.0	\$2,088,303	\$2,153,590	\$2,181,565
Uniformed	19.3	20.0	20.0	1,573,856	1,597,123	1,611,602
Nonuniformed	11.6	13.0	13.0	514,447	556,467	569,963
Totals, Enforcement Services Division	81.5	87.5	87.5	\$5,596,038	\$5,886,555	\$5,966,026
Uniformed	40.3	42.0	42.0	3,463,341	3,582,700	3,620,747
Nonuniformed	41.2	45.5	45.5	2,132,697	2,303,855	2,345,279
Administrative Services Division						
Division Chief's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Asst Chief, Nonuniformed	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,732-5,754	68,313	69,048
Assoc Acctg Analyst	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	54,972	57,720
Executive Asst	0.2	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Nonuniformed	5.1	5.0	5.0	\$364,903	\$371,529	\$375,012
Fiscal Management Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	81,510	83,538
Acctg Administrator II	0.8	1.0	1.0	5,211-6,286	73,514	75,432
Staff Services Manager II-Supvr	0.4	1.0	1.0	5,211-6,286	71,947	71,947
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	66,542	68,712
Senior Acctg Officer-Supvr	5.0	5.0	5.0	4,319-5,211	312,660	312,660
Assoc Acctg Analyst	0.8	0.8	0.8	4,316-5,247	50,371	50,371
Assoc Administrative Analyst-Acctg System	0.8	0.8	0.8	4,316-5,247	50,371	50,371
Assoc Budget Analyst	3.1	2.0	2.0	4,111-4,997	107,994	113,392
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Senior Acctg Officer-Spec	5.7	6.0	6.0	4,111-4,997	332,646	340,629
Acctg Officer-Spec	7.0	8.0	8.0	3,589-4,363	389,134	401,405
Acctg Officer-Supvr	0.8	1.0	1.0	3,589-4,363	45,288	47,547
Accountant I-Spec	14.8	17.0	17.0	2,682-3,259	640,056	649,674
Staff Services Analyst-Gen	-	2.0	2.0	2,632-4,155	63,168	66,336
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,944	36,600
Acctg Techn	17.8	21.0	21.0	2,465-2,998	716,979	726,595
Account Clerk II	1.4	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Nonuniformed	66.2	75.6	75.6	\$3,045,204	\$3,387,961	\$3,447,240
Fleet Operations Section:						
Captain	0.9	1.0	1.0	8,720-9,906	120,432	120,432

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
Lieutenant	0.5	-	-	7,619-8,820	-	-
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	5,135-6,239	74,856	74,856
Program Manager Transp Services-Supvr	2.0	2.0	2.0	4,746-5,726	135,900	137,424
Senior Inspector of Auto Equipt	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Inspector of Auto Equipt	2.0	2.0	2.0	3,749-4,520	106,810	108,480
Auto Equipt Standards Engineer	1.8	2.0	2.0	3,574-4,969	115,317	117,915
Auto Techn III	2.9	3.0	3.0	3,275-3,949	134,076	136,044
Junior Inspector of Auto Equipt	0.9	1.0	1.0	3,119-3,749	44,988	44,988
Property Controller II	2.0	2.0	2.0	3,081-3,742	89,808	89,808
Electronics Techn	1.9	2.0	2.0	3,050-4,024	85,460	87,616
Auto Techn II	13.5	16.0	16.0	2,986-3,598	707,718	708,672
Auto Techn I	14.4	18.0	18.0	2,748-3,275	679,093	698,526
Property Controller I	2.6	3.0	3.0	2,712-3,296	116,325	116,777
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	36,600	36,600
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals	51.8	58.0	58.0	\$2,442,434	\$2,668,447	\$2,699,202
Uniformed	1.4	1.0	1.0	162,785	120,432	120,432
Nonuniformed	50.4	57.0	57.0	2,279,649	2,548,015	2,578,770
Fleet Operations Section-Torrence:						
Auto Techn III	1.0	1.0	1.0	3,275-3,949	47,388	47,388
Auto Techn II	3.0	3.0	3.0	2,986-3,598	134,928	134,928
Auto Techn I	1.0	1.0	1.0	2,748-3,275	37,205	38,980
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Totals, Nonuniformed	6.0	6.0	6.0	\$256,875	\$259,073	\$260,848
Business Services Section:						
Staff Services Manager III	1.0	1.0	1.0	6,334-6,984	81,180	83,484
Staff Services Manager II-Suprvy	1.9	2.0	2.0	5,211-6,286	143,014	146,393
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Officer	1.0	1.0	1.0	4,484-6,365	69,673	69,673
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Business Management Analyst	2.0	2.0	2.0	4,111-4,997	115,101	119,367
Assoc Govtl Program Analyst ²	8.1	9.5	8.5	4,111-4,997	538,474	486,772
Records Management Analyst II-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	47,268	49,632
Mill & Cabinet Supvr	1.0	1.0	1.0	3,750-4,113	47,076	47,076
Business Service Officer II-Spec	0.7	-	-	3,746-4,555	-	-
Warehouse Manager II	0.7	1.0	1.0	3,578-4,734	42,936	45,084
Mill & Cabinet Worker	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Business Service Officer I-Spec	4.0	4.5	4.5	3,418-4,155	217,715	219,490
Bookbinder II	1.0	1.0	1.0	3,134	37,608	37,608
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	44,664	44,664
Heavy Truck Driver	0.7	2.0	2.0	2,977-3,577	71,448	75,022
Materials & Stores Supvr	1.9	2.0	2.0	2,977-3,926	85,872	85,872
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	44,566	46,795

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
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,741-3,331	39,972	39,972
Materials & Stores Spec	3.2	3.0	3.0	2,688-3,505	108,960	110,568
Warehouse Worker	8.2	8.0	8.0	2,688-3,196	279,901	280,608
Digital Print Operator II	1.9	2.0	2.0	2,679-3,256	71,220	72,828
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	37,244	37,244
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	83,812	87,865
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	137,440	140,663
Acctg Techn	-	1.0	1.0	2,465-2,998	33,000	33,000
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	36,612	36,612
Business Service Asst-Spec	5.0	5.0	5.0	2,331-3,465	176,870	183,246
Info Systems Techn	0.9	1.0	1.0	2,317-3,326	27,804	29,196
Stock Clerk	0.9	-	-	2,261-2,749	-	-
Mailing Machines Operator I	5.6	7.0	7.0	2,130-2,801	211,929	215,813
Service Asst-Warehouse and Stores	-	1.0	1.0	2,010-2,442	24,726	25,968
Office Asst-Typing	4.8	5.0	5.0	2,003-2,641	155,052	156,468
Totals	72.5	80.0	79.0	\$3,232,318	\$3,493,381	\$3,489,227
Uniformed	1.0	1.0	1.0	68,856	69,673	69,673
Totals, Nonuniformed	71.5	79.0	78.0	3,163,462	3,423,708	3,419,554
Facilities Section:						
Staff Services Manager II-Supvry	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Architect	1.0	1.0	1.0	5,135-6,239	74,868	74,868
Staff Services Manager I	2.5	2.0	2.0	4,746-5,726	132,200	135,254
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Space Planner	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Business Management Analyst	8.6	9.0	9.0	4,111-4,997	525,407	531,046
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	54,132	54,660
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Office Asst-Typing	0.8	2.0	2.0	2,003-2,641	53,436	56,112
Office Asst-Gen	0.9	-	-	1,938-2,588	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,273	-	-
Totals, Nonuniformed	18.8	19.0	19.0	\$1,093,645	\$1,080,919	\$1,092,816
Totals, Administrative Services Division	220.4	243.6	242.6	\$10,435,379	\$11,261,310	\$11,364,345
Uniformed	2.4	2.0	2.0	231,641	190,105	190,105
Nonuniformed	218.0	241.6	240.6	10,203,738	11,071,205	11,174,240
Departmental Training Division						
Division Chief's Office:						
Chief	1.0	1.0	1.0	10,910-12,370	152,400	152,400
Asst Chief	0.7	1.0	1.0	10,015-11,265	120,180	126,192
Sergeant	0.6	1.0	1.0	5,454-7,771	78,435	82,282
Officer	1.3	2.0	2.0	4,484-6,365	128,139	130,829
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.4	1.6	1.6	2,510-3,050	58,560	58,560
Totals	6.0	7.6	7.6	\$484,238	\$597,678	\$610,227
Uniformed	3.6	5.0	5.0	374,016	479,154	491,703
Nonuniformed	2.4	2.6	2.6	110,222	118,524	118,524

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
Captain	1.0	1.0	1.0	8,720-9,906	114,940	114,940
Lieutenant	1.9	2.0	2.0	7,619-8,820	210,531	214,478
Physician & Surgeon	0.8	1.0	1.0	7,040-11,181	116,307	122,123
Sergeant	16.3	18.0	18.0	5,454-7,771	1,553,159	1,585,673
Business Manager II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Training Officer II	1.0	1.0	1.0	4,746-5,726	62,476	65,596
Stationary Engineer	1.2	2.0	2.0	4,601-5,060	110,424	110,424
Director, Television Communications-Supvr	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Chief of Plant Operations I	1.0	1.0	1.0	4,498-5,427	53,976	56,676
Officer	47.3	59.0	59.0	4,484-6,365	4,245,205	4,255,397
Instructional System Engineer	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	112,632	115,268
Audio-Visual Spec-Suprvy	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Television Spec	1.7	2.0	2.0	4,111-4,997	109,296	111,768
Graphic Designer III	0.6	1.0	1.0	4,080-4,960	54,563	57,292
Food Manager	1.0	1.0	1.0	3,950-5,292	50,190	52,696
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Maintenance Mechanic	4.0	4.0	4.0	3,584-4,318	187,008	188,688
Public Safety Dispatch Supvr I	2.0	2.0	2.0	3,512-4,268	102,238	102,432
Lead Gunsmith	1.0	1.0	1.0	3,511-3,852	46,224	46,224
Graphic Designer II	1.4	1.5	1.5	3,462-4,208	62,316	65,431
Painter I	0.4	1.0	1.0	3,420-4,113	41,040	43,092
Television Asst	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Gunsmith	3.0	3.0	3.0	3,345-3,667	130,772	132,012
Lead Automobile Mechanic	0.7	1.0	1.0	3,268-3,926	44,724	44,724
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,268-3,926	44,724	44,724
Senior Photographer	2.0	2.0	2.0	3,266-3,969	95,256	95,256
Automobile Mechanic	2.3	2.0	2.0	3,119-3,749	85,680	85,680
Motorcycle Mechanic	1.0	1.0	1.0	3,119-3,420	42,840	42,840
Public Safety Dispatcher II	6.1	7.0	7.0	3,097-4,268	312,066	314,070
Property Controller II	0.8	-	-	3,081-3,742	-	-
Supervising Groundskeeper I	1.0	1.0	1.0	2,997-3,577	39,455	41,427
Bldg Maintenance Worker	0.6	1.0	1.0	2,997-3,577	37,128	38,720
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Skilled Laborer	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Executive Secretary I	0.5	-	-	2,822-3,431	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Supervising Cook I	2.0	2.0	2.0	2,711-3,295	79,080	79,080
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Staff Services Analyst-Gen	2.4	3.0	3.0	2,632-4,155	127,637	132,367
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	5.3	5.5	5.5	2,511-3,119	187,182	188,166

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	4.6	5.0	5.0	2,510-3,050	178,355	181,011
Cook Spec II	5.0	5.0	5.0	2,485-3,021	174,868	175,879
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	34,200	34,200
Management Services Techn	0.4	1.0	1.0	2,331-3,201	38,412	38,412
Cook Spec I	1.0	1.0	1.0	2,222-2,701	30,873	32,294
Word Proc Techn	1.9	2.0	2.0	2,172-2,780	65,052	65,052
Lead Custodian	1.0	1.0	1.0	2,104-2,557	31,724	31,724
Office Asst-Typing	3.5	4.0	4.0	2,003-2,641	124,423	125,263
Custodian	7.8	10.0	10.0	1,960-2,382	275,178	278,831
Food Service Technician I	4.0	4.0	4.0	1,929-2,343	111,129	111,129
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,511	30,132	30,132
Cadet Training	138.3	164.8	164.8	5,912,113	7,268,000	7,268,000
Totals	296.0	343.8	343.8	\$14,905,797	\$17,537,683	\$17,635,459
Uniformed	66.5	80.0	80.0	5,158,814	6,123,835	6,170,488
Nonuniformed	229.5	263.8	263.8	9,746,983	11,413,848	11,464,971
Totals, Departmental Training Division	302.0	351.4	351.4	\$15,390,035	\$18,135,361	\$18,245,686
Uniformed	70.1	85.0	85.0	5,532,830	6,602,989	6,662,191
Nonuniformed	231.9	266.4	266.4	9,857,205	11,532,372	11,583,495
Temporary Help, Nonuniformed	16.5	10.7	10.7	739,974	725,000	725,000
Overtime, Nonuniformed	-	-	-	732,234	554,000	554,000
Totals, Headquarters	1,184.1	1,348.3	1,345.8	\$67,493,574	\$76,121,611	\$76,899,069
Uniformed	256.1	300.0	300.0	22,358,195	25,688,885	26,017,156
Nonuniformed	928.0	1,048.3	1,045.8	45,135,379	50,432,726	50,881,913
Field Operations						
Northern Division:						
Chief	1.7	1.0	1.0	10,910-12,370	130,920	137,472
Asst Chief	1.9	2.0	2.0	10,015-11,265	264,672	271,928
Captain	5.7	6.0	6.0	8,720-9,906	712,800	718,032
Lieutenant	15.2	16.0	16.0	7,619-8,820	1,701,841	1,714,953
Sergeant	64.2	66.0	66.0	5,454-7,771	5,911,205	5,965,510
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Officer	439.4	446.0	446.0	4,484-6,365	32,340,277	32,459,170
Motor Carrier Spec II	1.0	1.0	1.0	4,322-5,212	62,544	62,544
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Motor Carrier Spec I	12.5	13.0	13.0	3,584-4,319	660,340	664,854
Public Safety Dispatch Supvr I	5.0	5.0	5.0	3,512-4,268	238,714	245,488
Public Safety Dispatcher II	46.6	50.0	50.0	3,097-4,268	2,116,691	2,163,294
Auto Techn II	15.4	16.0	16.0	2,986-3,598	678,967	682,695
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Commercial Vehicle Inspection Spec I	29.2	30.0	30.0	2,685-3,667	1,247,618	1,264,047
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Services Supvr I-Typing	17.0	17.0	17.0	2,465-2,999	611,804	613,547

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
Maintenance Worker	1.9	2.0	2.0	2,234-2,621	62,784	62,904
Office Asst-Typing	20.9	22.0	22.0	2,003-2,641	681,535	685,859
Custodian	7.7	9.0	9.0	1,960-2,382	249,576	251,405
Totals	693.3	710.0	710.0	\$48,276,116	\$48,071,780	\$48,363,194
Uniformed	528.1	537.0	537.0	41,610,541	41,061,715	41,267,065
Nonuniformed	165.2	173.0	173.0	6,665,575	7,010,065	7,096,129
Valley Division:						
Chief	2.0	2.0	2.0	10,910-12,370	300,000	300,000
Asst Chief	3.9	4.0	4.0	10,015-11,265	550,560	550,560
Captain	12.8	13.0	13.0	8,720-9,906	1,568,086	1,569,724
Lieutenant	26.1	28.0	28.0	7,619-8,820	2,933,252	2,956,957
Sergeant	114.3	118.0	118.0	5,454-7,771	10,621,232	10,705,264
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Officer	852.0	880.0	880.0	4,484-6,365	64,020,136	64,249,414
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	125,088	125,088
Public Safety Dispatch Supvr II	1.2	2.0	2.0	4,041-4,913	117,920	120,510
Info Systems Tech Spec II	1.0	1.0	1.0	3,924-4,770	57,240	57,240
Motor Carrier Spec I	21.8	22.0	22.0	3,584-4,319	1,141,416	1,141,416
Public Safety Dispatch Supvr I	11.2	11.0	11.0	3,512-4,268	564,447	573,498
Public Safety Dispatcher II	80.9	101.0	101.0	3,097-4,268	4,410,457	4,503,068
Auto Techn II	20.1	22.0	22.0	2,986-3,598	933,842	937,718
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	49,869	49,869
Executive Secretary I	2.3	2.0	2.0	2,822-3,431	71,068	74,619
Office Services Supvr II-Gen	1.7	2.0	2.0	2,759-3,355	81,120	81,120
Public Safety Dispatcher I	9.8	11.0	11.0	2,736-3,326	465,083	469,594
Commercial Vehicle Inspection Spec I	13.8	17.0	17.0	2,685-3,667	680,001	694,035
Staff Services Analyst-Gen	2.9	4.0	4.0	2,632-4,155	187,146	188,792
Office Techn-Typing	9.1	11.5	11.5	2,510-3,050	395,593	404,242
Senior Steno	1.0	1.0	1.0	2,510-3,052	36,648	36,648
Office Services Supvr I-Typing	16.6	17.0	17.0	2,465-2,999	616,100	616,812
Maintenance Worker	3.8	3.8	3.8	2,234-2,621	116,172	117,560
Word Proc Techn	2.7	2.0	2.0	2,172-2,780	59,424	60,732
Steno	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Office Asst-Typing	37.4	41.6	41.6	2,003-2,641	1,229,241	1,251,694
Custodian	13.0	14.5	14.5	1,960-2,382	404,576	407,596
Totals	1,266.2	1,336.4	1,336.4	\$89,830,959	\$91,840,573	\$92,348,626
Uniformed	1,011.1	1,045.0	1,045.0	79,392,241	79,993,266	80,331,919
Nonuniformed	255.1	291.4	291.4	10,438,718	11,847,307	12,016,707
Golden Gate Division:						
Chief	1.0	1.0	1.0	10,910-12,370	130,920	137,472
Asst Chief	2.9	3.0	3.0	10,015-11,265	412,620	412,620
Captain	13.7	14.0	14.0	8,720-9,906	1,676,947	1,686,954
Lieutenant	28.9	30.0	30.0	7,619-8,820	3,128,875	3,169,772
Sergeant	118.1	120.0	120.0	5,454-7,771	10,631,669	10,811,328
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,278	68,712

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
Officer	923.8	986.0	986.0	4,484-6,365	68,486,618	69,515,966
Motor Carrier Spec II	4.0	4.0	4.0	4,322-5,212	247,156	249,752
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	113,398	116,069
Public Safety Dispatch Supvr II	3.9	4.0	4.0	4,041-4,913	237,622	244,245
Motor Carrier Spec I	30.0	33.0	33.0	3,584-4,319	1,642,128	1,674,716
School Pupil Transp Safety Coordinator	3.7	4.0	4.0	3,273-3,935	182,248	184,280
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Public Safety Dispatch Supvr I	8.3	16.0	16.0	3,512-4,268	756,996	783,549
Public Safety Dispatcher II	71.2	92.0	92.0	3,097-4,268	4,166,138	4,254,122
Auto Techn II	19.2	21.0	21.0	2,986-3,598	866,537	881,541
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Services Supvr II-Gen	5.0	5.0	5.0	2,759-3,355	202,500	202,500
Public Safety Dispatcher I	25.2	34.0	34.0	2,736-3,326	1,420,467	1,441,553
Commercial Vehicle Inspection Spec I	38.6	44.0	44.0	2,685-3,667	1,829,048	1,858,888
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	131,876	133,020
Office Techn-Typing	12.0	13.0	13.0	2,510-3,050	464,866	470,923
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Services Supvr I-Typing	8.9	9.0	9.0	2,465-2,999	328,791	329,508
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Info Systems Techn	0.9	1.0	1.0	2,317-3,326	27,804	29,196
Maintenance Worker	5.8	8.0	8.0	2,234-2,621	243,000	245,714
Word Proc Techn	4.0	4.0	4.0	2,172-2,780	133,440	133,440
Office Asst-Typing	58.2	65.5	65.5	2,003-2,641	1,995,705	2,021,822
Custodian	13.1	14.0	14.0	1,960-2,382	388,688	392,462
Totals	1,410.4	1,536.5	1,536.5	\$94,146,250	\$100,151,660	\$101,687,449
Uniformed	1,088.4	1,154.0	1,154.0	80,992,864	84,467,649	85,734,112
Nonuniformed	322.0	382.5	382.5	13,153,386	15,684,011	15,953,337
Central Division:						
Chief	1.2	1.0	1.0	10,910-12,370	130,920	137,472
Asst Chief	3.0	3.0	3.0	10,015-11,265	412,791	413,820
Captain	7.0	7.0	7.0	8,720-9,906	827,994	834,864
Lieutenant	22.5	23.0	23.0	7,619-8,820	2,447,655	2,462,007
Sergeant	78.0	86.0	86.0	5,454-7,771	7,682,086	7,769,864
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Officer	670.0	683.0	683.0	4,484-6,365	49,542,425	49,728,538
Motor Carrier Spec II	4.0	4.0	4.0	4,322-5,212	250,176	250,176
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Motor Carrier Spec I	29.9	32.0	32.0	3,584-4,319	1,630,545	1,644,846
Public Safety Dispatch Supvr I	6.0	6.0	6.0	3,512-4,268	296,467	302,478
Public Safety Dispatcher II	52.5	62.0	62.0	3,097-4,268	2,640,260	2,697,603
Auto Techn II	17.4	19.5	19.5	2,986-3,598	825,731	829,499
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Services Supvr II-Gen	3.0	3.0	3.0	2,759-3,355	121,980	121,980
Public Safety Dispatcher I	2.0	2.0	2.0	2,736-3,326	77,935	79,355
Commercial Vehicle Inspection Spec I	28.8	31.0	31.0	2,685-3,667	1,338,707	1,344,056
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	24,930	24,930
Office Techn-Typing	6.4	7.5	7.5	2,510-3,050	266,529	268,221
Senior Steno	1.0	1.0	1.0	2,510-3,052	36,648	36,648

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 Supvr I-Typing	11.8	12.0	12.0	2,465-2,999	441,013	441,280
Maintenance Worker	2.0	2.0	2.0	2,234-2,621	62,904	62,904
Word Proc Techn	1.9	2.0	2.0	2,172-2,780	66,720	66,720
Steno	0.8	-	-	2,092-2,732	-	-
Office Asst-Typing	35.7	39.8	39.8	2,003-2,641	1,219,340	1,229,687
Custodian	9.7	13.0	13.0	1,960-2,382	354,379	359,238
Limited Exam/Appt Prog Candidate	0.2	-	-	2,227	-	-
Totals	999.3	1,044.3	1,044.3	\$68,994,719	\$70,940,391	\$71,348,442
Uniformed	781.7	803.0	803.0	60,041,304	61,043,871	61,346,565
Nonuniformed	217.6	241.3	241.3	8,953,415	9,896,520	10,001,877
Southern Division:						
Chief	1.0	1.0	1.0	10,910-12,370	148,440	148,440
Asst Chief	2.9	3.0	3.0	10,015-11,265	386,412	399,152
Captain	12.8	13.0	13.0	8,720-9,906	1,553,295	1,559,432
Lieutenant	26.6	27.0	27.0	7,619-8,820	2,860,089	2,886,072
Sergeant	115.3	115.0	115.0	5,454-7,771	10,231,030	10,368,971
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Officer	988.9	1,025.0	1,025.0	4,484-6,365	71,629,565	72,677,672
Motor Carrier Spec II	5.0	5.0	5.0	4,322-5,212	309,831	309,831
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,881	59,726
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Public Safety Dispatch Supvr II	5.9	6.0	6.0	4,041-4,913	363,510	368,820
Motor Carrier Spec I	45.2	49.0	49.0	3,584-4,319	2,444,159	2,479,672
Public Safety Dispatch Supvr I	13.9	16.0	16.0	3,512-4,268	828,528	845,503
School Pupil Transp Safety Coordinator	1.0	1.0	1.0	3,273-3,935	47,220	47,220
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Motorcycle Mechanic	2.0	2.0	2.0	3,119-3,420	85,680	85,680
Public Safety Dispatcher II	103.6	135.0	135.0	3,097-4,268	6,181,301	6,297,467
Auto Techn II	18.7	20.0	20.0	2,986-3,598	837,557	846,841
Executive Secretary I	0.9	1.0	1.0	2,822-3,431	41,172	41,172
Office Services Supvr II-Gen	8.2	9.0	9.0	2,759-3,355	364,740	364,740
Public Safety Dispatcher I	11.4	15.0	15.0	2,736-3,326	606,854	607,970
Commercial Vehicle Inspection Spec I	16.7	21.0	21.0	2,685-3,667	828,270	850,227
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	11.5	13.0	13.0	2,510-3,050	467,380	470,506
Office Services Supvr I-Typing	5.6	6.0	6.0	2,465-2,999	216,944	216,944
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Maintenance Worker	5.0	5.0	5.0	2,234-2,621	155,364	156,840
Word Proc Techn	11.7	11.0	11.0	2,172-2,780	366,061	366,107
Office Asst-Typing	65.5	72.1	72.1	2,003-2,641	2,247,824	2,260,129
Custodian	8.0	8.0	8.0	1,960-2,382	224,196	225,402
Totals	1,495.2	1,587.1	1,587.1	\$99,138,735	\$103,880,751	\$105,338,984
Uniformed	1,147.5	1,184.0	1,184.0	84,468,943	86,808,831	88,039,739
Nonuniformed	347.7	403.1	403.1	14,669,792	17,071,920	17,299,245
Border Division:						
Chief	1.0	1.0	1.0	10,910-12,370	150,000	150,000

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
Asst Chief	3.0	3.0	3.0	10,015-11,265	408,292	413,300
Captain	11.4	12.0	12.0	8,720-9,906	1,415,327	1,428,002
Lieutenant	27.5	28.0	28.0	7,619-8,820	2,936,574	2,967,807
Sergeant	104.9	108.0	108.0	5,454-7,771	9,686,663	9,785,843
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Officer	871.8	902.0	902.0	4,484-6,365	64,671,217	65,110,265
Motor Carrier Spec II	4.0	4.0	4.0	4,322-5,212	251,376	251,376
Public Safety Dispatch Supvr II	1.6	2.0	2.0	4,041-4,913	113,568	116,195
Motor Carrier Spec I	30.9	32.0	32.0	3,584-4,319	1,641,467	1,655,146
Public Safety Dispatch Supvr I	14.3	15.0	15.0	3,512-4,268	754,092	771,408
School Pupil Transp Safety Coordinator	3.0	4.0	4.0	3,273-3,935	188,880	188,880
Public Safety Dispatcher II	80.0	111.0	111.0	3,097-4,268	4,712,928	4,834,160
Auto Techn II	16.9	17.0	17.0	2,986-3,598	716,432	726,482
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	50,997	52,356
Office Services Supvr II-Gen	4.1	4.0	4.0	2,759-3,355	161,040	161,040
Public Safety Dispatcher I	6.7	8.0	8.0	2,736-3,326	330,068	336,658
Commercial Vehicle Inspection Spec I	74.4	81.0	81.0	2,685-3,667	3,342,206	3,388,791
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Office Techn-Typing	11.5	14.5	14.5	2,510-3,050	511,339	517,810
Office Services Supvr I-Typing	11.5	13.0	13.0	2,465-2,999	470,779	472,309
Info Systems Techn	0.3	1.0	1.0	2,317-3,326	39,912	39,912
Maintenance Worker	8.8	10.0	10.0	2,234-2,621	306,576	309,324
Word Proc Techn	10.8	12.0	12.0	2,172-2,780	396,637	396,727
Office Asst-Typing	54.8	58.5	58.5	2,003-2,641	1,775,848	1,793,237
Custodian	7.7	7.5	7.5	1,960-2,382	202,555	206,253
Limited Exam/Appt Prog Candidate	0.1	-	-	2,551	-	-
Totals	1,366.0	1,453.5	1,453.5	\$92,424,209	\$95,486,185	\$96,324,693
Uniformed	1,019.6	1,054.0	1,054.0	78,225,506	79,268,073	79,855,217
Nonuniformed	346.4	399.5	399.5	14,198,703	16,218,112	16,469,476
Coastal Division:						
Chief	1.1	1.0	1.0	10,910-12,370	130,920	137,472
Asst Chief	2.0	2.0	2.0	10,015-11,265	268,083	270,835
Captain	7.9	8.0	8.0	8,720-9,906	952,282	957,696
Lieutenant	15.2	16.0	16.0	7,619-8,820	1,623,310	1,668,169
Sergeant	57.6	60.0	60.0	5,454-7,771	5,302,413	5,385,905
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Officer	484.3	503.0	503.0	4,484-6,365	35,550,472	35,977,202
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	117,872	120,640
Assoc Govtl Program Analyst	0.9	-	-	4,111-4,997	-	-
Public Safety Dispatch Supvr II	0.2	1.0	1.0	4,041-4,913	51,764	54,354
Motor Carrier Spec I	14.3	15.0	15.0	3,584-4,319	752,300	761,822
Public Safety Dispatch Supvr I	5.8	6.0	6.0	3,512-4,268	309,854	313,836
Public Safety Dispatcher II	47.7	53.0	53.0	3,097-4,268	2,359,357	2,397,277
Auto Techn II	10.0	12.0	12.0	2,986-3,598	498,323	503,807
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	40,226	41,068
Office Services Supvr II-Gen	0.7	-	-	2,759-3,355	-	-

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
Commercial Vehicle Inspection Spec I	31.0	36.0	36.0	2,685-3,667	1,500,920	1,521,087
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Techn-Typing	4.0	5.0	5.0	2,510-3,050	178,920	180,432
Office Services Supvr I-Typing	11.9	13.0	13.0	2,465-2,999	466,340	469,557
Maintenance Worker	6.0	6.0	6.0	2,234-2,621	189,912	189,912
Word Proc Techn	1.8	2.0	2.0	2,172-2,780	66,615	66,720
Steno	2.0	2.0	2.0	2,092-2,732	66,768	66,768
Office Asst-Typing	23.2	24.5	24.5	2,003-2,641	746,232	755,589
Custodian	5.0	5.0	5.0	1,960-2,382	141,900	143,216
Totals	738.3	776.5	776.5	\$49,658,787	\$51,487,487	\$52,157,652
Uniformed	568.1	590.0	590.0	42,645,011	43,827,480	44,397,279
Nonuniformed	170.2	186.5	186.5	7,013,776	7,660,007	7,760,373
Inland Division:						
Chief	1.0	1.0	1.0	10,910-12,370	151,200	151,200
Asst Chief	2.9	3.0	3.0	10,015-11,265	404,692	409,700
Captain	6.9	9.0	9.0	8,720-9,906	1,065,102	1,078,892
Lieutenant	17.7	19.0	19.0	7,619-8,820	2,021,363	2,033,905
Sergeant	62.2	69.0	69.0	5,454-7,771	6,191,710	6,239,198
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Officer	529.4	718.0	793.0	4,484-6,365	44,528,802	57,098,171
Motor Carrier Spec II	2.5	2.0	2.0	4,322-5,212	114,408	117,000
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,041-4,913	58,956	58,956
Motor Carrier Spec I	16.7	18.0	18.0	3,584-4,319	905,341	914,140
Public Safety Dispatch Supvr I	8.9	19.5	28.0	3,512-4,268	946,250	1,386,984
Public Safety Dispatcher II	53.0	166.0	237.0	3,097-4,268	7,088,524	10,367,252
Auto Techn II	14.0	17.0	17.0	2,986-3,598	719,453	723,037
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	39,550	40,214
Public Safety Dispatcher I	1.8	2.0	2.0	2,736-3,326	79,750	79,824
Commercial Vehicle Inspection Spec I	8.4	9.0	9.0	2,685-3,667	388,965	392,468
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	4.8	6.5	6.5	2,510-3,050	229,823	231,182
Office Services Supvr I-Typing	9.7	10.0	10.0	2,465-2,999	351,147	354,544
Maintenance Worker	3.4	4.0	4.0	2,234-2,621	121,836	123,210
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Steno	1.0	1.0	1.0	2,092-2,732	33,984	33,984
Office Asst-Typing	28.6	30.0	30.0	2,003-2,641	932,884	935,065
Custodian	9.8	10.5	10.5	1,960-2,382	293,818	296,310
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals	791.4	1,123.5	1,278.0	\$54,939,069	\$67,018,006	\$83,415,684
Uniformed	620.1	819.0	894.0	48,010,484	54,362,869	67,011,066
Nonuniformed	171.3	304.5	384.0	6,928,585	12,655,137	16,404,618
Supplemental Special Pays, Uniformed	-	-	-	3,373,000	14,919,000	14,919,000
Temporary Help, Uniformed	32.4	-	-	4,343,692	1,300,000	1,300,000
Temporary Help, Nonuniformed	17.1	5.6	5.6	775,075	406,000	406,000
Overtime, Uniformed	-	-	-	78,998,786	98,342,000	98,342,000

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
Overtime, Nonuniformed	-	-	-	8,437,978	7,763,000	7,763,000
Night Shift, Uniformed	-	-	-	2,490,365	2,401,000	2,401,000
Night Shift, Nonuniformed	-	-	-	543,020	650,000	650,000
Totals, Field Operations	8,809.6	9,573.4	9,727.9	\$696,370,760	\$754,657,833	\$776,765,724
Uniformed	6,797.0	7,186.0	7,261.0	604,592,737	647,795,754	664,944,962
Nonuniformed	2,012.6	2,387.4	2,466.9	91,778,023	106,862,079	111,820,762
SUBTOTALS, AUTHORIZED POSITIONS	9,993.7	10,921.7	11,073.7	\$763,864,334	\$830,779,444	\$853,664,793
Uniformed	7,053.1	7,486.0	7,561.0	626,950,932	673,484,639	690,962,118
Nonuniformed	2,940.6	3,435.7	3,512.7	136,913,402	157,294,805	162,702,675
TOTALS, AUTHORIZED POSITIONS	9,993.7	10,921.7	11,073.7	\$763,864,334	\$830,779,444	\$853,664,793
<i>Regular/Ongoing Positions</i>	9,789.4	10,740.6	10,892.6	660,891,097	711,370,444	734,255,793
<i>Temporary Help</i>	204.3	181.1	181.1	11,770,854	9,699,000	9,699,000
<i>Overtime</i>	-	-	-	88,168,998	106,659,000	106,659,000
<i>Shift Differential</i>	-	-	-	3,033,385	3,051,000	3,051,000

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Investigations Division						
General Administration Branch:						
Exec Secty I	0.9	1.0	1.0	\$2,822-3,431	\$41,172	\$41,172
Motor Vehicle Fld Rep	0.8	0.8	0.8	2,130-2,998	28,781	28,781
Temporary Help	-	0.4	0.4	-	13,581	13,581
Overtime	-	-	-	-	16,850	16,850
Totals	1.7	2.2	2.2	\$66,522	\$100,384	\$100,384
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	2.0	2.0	2.0	6,365-7,018	170,116	170,116
Supvng Investigator II, DMV	8.6	9.0	9.0	5,391-6,508	679,730	689,716
Supvng Investigator I, DMV	29.7	29.0	29.0	4,778-5,765	2,048,774	2,057,911
Investigator, DMV	174.7	185.0	185.0	3,472-5,249	11,666,703	11,774,809
Secretary	0.8	2.0	2.0	2,510-3,051	73,224	73,224
Office Techn-Typing	11.8	11.5	11.5	2,510-3,050	419,549	421,063
Motor Vehicle Fld Rep	28.7	30.0	30.0	2,130-2,998	1,057,628	1,062,457
Temporary Help	0.5	0.3	0.3	(6,545)	8,828	8,828
Overtime	-	-	-	(96,127)	70,662	70,662
Totals	256.8	268.8	268.8	\$15,821,975	\$16,195,214	\$16,328,786
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr I	3.1	3.0	3.0	4,746-5,726	194,376	197,220
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,111-4,997	468,280	472,224
Mgr I, DMV	2.8	3.0	3.0	3,119-3,789	128,364	130,236
Asst Info Systems Analyst	1.7	2.0	2.0	2,902-4,363	87,180	88,920
Sr Motor Vehicle Techn	17.9	19.0	19.0	2,757-3,353	751,075	756,883
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	2.4	2.5	2.5	2,510-3,050	85,620	87,132
Business Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Mgmt Svcs Techn	2.1	1.0	1.0	2,331-3,201	38,412	38,412
Motor Vehicle Techn	28.0	32.0	32.0	2,289-2,998	1,112,868	1,123,006
Motor Vehicle Asst	1.0	1.0	1.0	2,130-2,780	29,006	30,452
Temporary Help	-	1.4	1.4	-	45,499	45,499
Overtime	-	-	-	(48,724)	25,876	25,876
Totals	72.3	78.9	78.9	\$3,147,565	\$3,336,756	\$3,366,060
Totals, Investigations Division	330.8	349.9	349.9	\$19,036,062	\$19,632,354	\$19,795,230
New Motor Vehicle Board						
Exec Director	1.8	1.0	1.0	8,209-8,879	106,548	106,548
Adm Adviser II	1.0	1.0	1.0	7,834-8,811	105,732	105,732
Hearing Ofcr II, New Motor Vehicle Board	0.2	1.0	1.0	7,415-8,972	116,302	116,302
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	104,760	104,760
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712

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	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	98,322	99,713
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Svc Asst (DMV Operations)	0.8	-	-	2,130-2,588	-	-
Office Asst - General	0.6	2.0	2.0	1,938-2,588	53,581	56,264
Limited Exam & Appt Prog Candidate	0.2	-	-	3,508	-	-
Temporary Help	1.1	5.3	5.3	(83,390)	247,313	247,313
Totals, New Motor Vehicle Board	14.7	19.3	19.3	\$948,471	\$1,124,383	\$1,128,457
Executive Division						
Office of the Director:						
Director	0.6	1.0	1.0	123,255	123,255	123,255
Chief Dep Director	-	1.0	1.0	9,115-9,857	109,380	109,380
Director Of Public Affairs	-	1.0	1.0	6,785-7,337	114,396	114,396
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Asst Div Chief	0.2	1.0	-	3,834-7,386	24,805	-
Exec Asst	2.9	3.0	3.0	3,072-3,734	137,646	139,707
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	1.0	1.2	1.2	(50,592)	38,847	38,847
Overtime	-	-	-	(3,339)	-	-
Totals	5.9	9.2	8.2	\$364,472	\$617,545	\$594,801
Chief Information Officer:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,544	43,623
Totals	2.0	2.0	2.0	\$148,471	\$152,988	\$155,067
REAL ID:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,278	106,278
Exec Asst	-	1.0	1.0	3,072-3,734	40,836	40,836
Totals	-	2.0	2.0	-	\$147,114	\$147,114
Strategic Planning & Oversight:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,960	117,960
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	81,810	83,808
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,211-6,286	151,164	151,164
Staff Svcs Mgr I	9.3	9.0	9.0	4,746-5,726	613,508	615,234
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,111-4,997	384,945	400,387
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	44,321	46,532
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Mgmt Svcs Techn	1.2	1.0	1.0	2,331-3,201	38,412	38,412
Totals	22.4	23.0	23.0	\$1,422,532	\$1,492,108	\$1,513,485
Media Relations Office:						
Media Relations Advr	0.4	1.0	1.0	6,785-7,337	81,420	81,420

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
Info Ofcr	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	73,056	73,056
Info Ofcr I-Spec	0.6	1.0	1.0	4,111-4,997	50,980	53,532
Editorial Tech	1.0	1.0	1.0	2,566-3,120	35,475	37,247
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Overtime	-	-	-	(100)	3,000	3,000
Totals	5.0	6.0	6.0	\$291,535	\$360,631	\$364,955
Legislative Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	109,872	109,872
Asst Div Chief/Pgrm Mgr, DMV	0.4	1.0	1.0	6,334-6,984	83,322	83,808
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	2.9	4.0	4.0	4,113-4,999	216,980	224,828
Mgr II, DMV	0.7	-	-	3,420-4,157	-	-
Mgr I, DMV	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.2	0.5	0.5	(14,997)	14,284	14,284
Totals	8.2	9.5	9.5	\$498,564	\$574,254	\$582,588
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	168,851	174,133
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,632-4,155	40,780	41,580
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	1,500	1,500
Totals	5.6	6.0	6.0	\$299,550	\$323,163	\$329,245
Public Relations/Special Projects:						
Chief Counsel	1.2	1.0	1.0	5,752-6,035	69,996	69,996
Totals	1.2	1.0	1.0	\$88,493	\$69,996	\$69,996
Audits Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Mgmt Auditor	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Mgmt Auditor	2.9	3.0	3.0	5,211-6,286	226,296	226,296
Staff Mgmt Auditor	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Supvng Auditor, Motor Vehicles	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgmt Auditor	12.0	13.0	13.0	4,316-5,247	775,918	786,577
Gen Auditor III	7.2	8.0	8.0	4,316-5,247	488,288	498,306
Gen Auditor II	2.5	2.0	2.0	3,589-4,363	104,712	104,712
Staff Svcs Mgmt Auditor	4.6	4.0	4.0	2,902-4,363	193,303	200,916
Auditor I	1.5	2.0	2.0	2,902-3,529	73,488	77,160
Staff Svcs Analyst - General	1.1	1.0	1.0	2,632-4,155	38,412	38,412
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Temporary Help	1.5	0.5	0.5	(79,663)	16,354	16,354
Overtime	-	-	-	(1,643)	-	-
Totals	42.3	42.5	42.5	\$2,482,765	\$2,517,575	\$2,549,537
Information Protection:						
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
Sr Info Systems Analyst-Spec	0.0	1.0	1.0	5,206-6,327	62,472	65,592
Staff Info Systems Analyst-Spec	2.7	2.0	2.0	4,732-5,754	137,851	138,096
Assoc Govtl Prog Analyst	0.7	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
Overtime	-	-	-	(2,258)	1,500	1,500
Totals	5.4	6.0	6.0	\$340,149	\$371,563	\$377,400
Business Regulation & General Counsel:						
Dep Secty and Gen Counsel, BTH	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Totals	1.0	1.0	1.0	\$118,284	\$118,284	\$118,284
Totals, Executive Division	99.0	108.2	107.2	\$6,054,815	\$6,745,221	\$6,802,472
Administrative Services Division						
Deputy Directors Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,564	111,564
Staff Svcs Mgr I	0.2	1.0	1.0	4,746-5,726	68,988	68,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	0.6	-	-	(22,407)	-	-
Overtime	-	-	-	(3,296)	-	-
Totals	2.8	3.0	3.0	\$193,741	\$225,360	\$225,360
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,211-6,286	137,964	141,096
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Chief Engr & Prod Consultant, Television Communications Center	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Trng Ofcr I	23.2	22.0	22.0	4,111-4,999	1,292,865	1,306,377
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
TV Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Mgr I, DMV	3.0	4.0	4.0	3,119-3,789	165,792	169,536
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	47,750	50,142
Licensing-Registration Examiner, DMV	0.6	2.0	2.0	2,817-3,353	72,667	75,487
Staff Svcs Analyst-Gen	5.1	6.0	6.0	2,632-4,155	234,659	241,356
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Business Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Motor Vehicle Fld Rep	0.7	1.0	1.0	2,130-2,998	35,976	35,976
Temporary Help	0.1	-	-	(3,921)	-	-
Overtime	-	-	-	(33,592)	30,608	30,608
Totals	50.6	54.0	54.0	\$2,849,545	\$2,944,694	\$2,976,991
Labor Relations						
Labor Relations Manager II	1.1	-	-	6,334-6,984	-	-
Labor Relations Mgr I	-	1.0	1.0	5,768-6,361	69,216	72,672

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 Spec	-	1.0	1.0	4,746-5,726	56,952	59,796
Temporary Help	0.2	-	-	(2,901)	-	-
Totals	1.3	2.0	2.0	\$98,831	\$126,168	\$132,468
Financial Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,592	83,808
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,592	83,808
Supvng Adm Analyst Acctg Systems	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
Sr Adm Analyst-Acct Systems	1.4	2.0	2.0	5,211-6,286	137,964	141,096
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,211-6,286	125,064	131,328
Staff Adm Analyst-Acctg Systems	3.8	4.0	4.0	4,746-5,726	271,720	274,414
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Supvr	4.5	5.0	5.0	4,746-5,453	331,800	334,644
Sr Acctg Ofcr-Supvr	2.6	3.0	3.0	4,319-5,211	179,868	185,004
Assoc Acctg Analyst	9.2	9.0	9.0	4,316-5,247	557,703	557,703
Assoc Admin Analyst-Acctg Systems	18.7	20.0	20.0	4,316-5,247	1,210,499	1,224,945
Assoc Info Systems Analyst	2.0	2.0	2.0	4,316-5,247	122,937	122,937
Assoc Budget Analyst	5.8	6.0	6.0	4,111-4,997	356,936	356,936
Sr Govt Program Analyst	1.3	2.0	2.0	4,111-4,997	119,928	119,928
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Acctg Ofcr-Spec	10.8	11.0	11.0	3,589-4,363	556,129	566,251
Acctg Ofcr-Supvr	0.3	1.0	1.0	3,589-4,363	52,356	52,356
Asst Admin Analyst Acctg System	3.4	5.0	5.0	3,589-4,363	245,466	249,835
Accountant Trainee	21.2	22.0	22.0	3,027-3,505	868,276	896,176
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,632-4,155	145,853	148,284
Key Data Supvr I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,236	35,952
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Acctg Techn	6.7	8.0	8.0	2,465-2,998	287,464	287,954
Account Clk II	0.2	1.0	1.0	2,209-2,687	32,364	32,364
Key Data Operator	2.5	3.0	3.0	2,012-2,780	90,952	93,784
Temporary Help	2.6	3.1	3.1	(114,764)	87,511	87,511
Overtime	-	-	-	(39,588)	24,834	24,834
Totals	112.5	124.1	124.1	\$6,032,077	\$6,600,960	\$6,685,768
Facilities Operations & Management Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Deptl Constrn & Maint Supt	1.0	1.0	1.0	5,341-6,490	76,138	76,138
Staff Svcs Mgr II-Supvr	1.3	2.0	2.0	5,211-6,286	137,964	141,096
Chief Engr	1.2	1.0	1.0	5,073-5,579	60,876	60,876
Staff Svcs Mgr I	6.4	7.0	7.0	4,746-5,726	461,090	469,493
Acctg Administrator I-Supvr	0.5	1.0	1.0	4,746-5,453	67,410	68,712
Assoc Constrn Analyst	2.0	2.0	2.0	4,635-5,631	142,176	142,176
Stationary Engr	1.1	2.0	2.0	4,601	110,424	110,424
Assoc Acctg Analyst	0.6	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 Admin Analyst-Acctg Systems	0.9	1.0	1.0	4,316-5,247	56,654	59,488
Assoc Info Systems Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Regional Constrn & Maint Supt	6.8	7.0	7.0	4,195-5,059	416,629	419,247
Assoc Printing Plant Supt	1.6	1.0	1.0	4,174-5,034	60,408	60,408
Assoc Business Mgmt Analyst ¹	5.9	7.0	7.0	4,111-4,997	387,883	397,177
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,111-4,997	335,000	342,768
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Bookbinder IV	1.5	2.0	2.0	3,914	93,936	93,936
Office Svcs Mgr I	1.0	1.0	1.0	3,714-4,514	54,168	54,168
Webfed Offset Press Operator II	1.9	2.0	2.0	3,547-4,311	98,721	101,070
Bookbinder III	2.7	3.0	3.0	3,525	124,891	124,891
Printing Trades Supvr II	1.0	1.0	1.0	3,512-4,226	50,712	50,712
Sheetfed Offset Press Operator III	1.3	2.0	2.0	3,386-4,116	90,193	92,230
Bookbinder II	0.5	-	-	3,134	-	-
Building Maint Worker	0.4	1.0	1.0	2,977-3,268	39,359	39,359
Webfed Offset Press Operator I	1.1	1.0	1.0	2,957-3,594	43,128	43,128
Mailing Machines Supvr II	1.0	1.0	1.0	2,911-3,539	42,063	42,468
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	47,177	49,539
Warehouse Worker	2.0	2.0	2.0	2,688-2,923	70,984	70,984
Digital Print Operator II	0.6	1.0	1.0	2,679-3,256	39,072	39,072
Mailing Machines Supvr I	5.4	6.0	6.0	2,678-3,254	219,705	224,742
Staff Svcs Analyst-Gen	6.3	7.0	7.0	2,632-4,155	324,143	324,554
Office Techn-Typing	5.2	6.0	6.0	2,510-3,050	205,039	210,313
Mailing Machines Operator II	36.6	39.0	39.0	2,475-3,005	1,368,445	1,385,490
Office Svcs Supvr I-Gen	4.0	6.0	6.0	2,465-2,999	209,151	211,101
Business Serv Asst-Spec	-	1.0	1.0	2,331-3,465	27,972	29,376
Mgmt Svcs Techn	1.6	-	-	2,331-3,201	-	-
Info Systems Techn	0.2	-	-	2,317-3,326	-	-
Mailing Machines Operator I	0.5	1.0	1.0	2,130-2,801	33,612	33,612
Office Asst-Gen	51.3	56.1	56.1	1,938-2,588	1,674,400	1,684,553
Limited Exam & Appt Prog Candidate	0.2	-	-	3,508	-	-
Temporary Help	2.3	-	-	(75,617)	11,690	11,690
Overtime	-	-	-	(326,032)	583,810	583,810
Totals	167.1	182.1	182.1	\$7,222,671	\$8,034,279	\$8,118,057
Human Resources Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,324	87,324
Staff Svcs Mgr II-Supvr	1.2	1.0	1.0	5,211-6,286	75,158	75,432
Staff Svcs Mgr I	5.1	6.0	6.0	4,746-5,726	403,052	409,668
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	67,823	69,048
Assoc Info Systems Analyst	1.0	1.0	1.0	4,316-5,247	58,774	61,714
Assoc Govtl Prog Analyst	3.3	4.5	4.5	4,111-4,997	248,471	254,787
Assoc Pers Analyst	14.3	14.0	14.0	4,111-4,997	805,553	822,948
Pers Supvr II	5.9	7.0	7.0	3,761-4,571	345,753	349,425
Sr Pers Spec	6.4	7.0	7.0	3,418-4,155	335,497	339,860
Office Svcs Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	37,970	39,754

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
Supvng Pers Selection Techn	0.7	1.0	1.0	2,759-3,355	38,400	38,400
Staff Svcs Analyst-Gen	6.2	6.5	6.5	2,632-4,155	274,437	281,578
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Techn-Typing	7.1	8.0	8.0	2,510-3,050	274,866	277,911
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Pers Svcs Spec	29.9	33.7	33.7	2,431-3,800	1,408,223	1,421,354
Mgmt Svcs Techn	0.8	-	-	2,331-3,201	-	-
Pers Techn I	0.8	1.0	1.0	2,250-3,201	38,412	38,412
Pers Selection Techn	4.6	6.0	6.0	2,130-2,998	182,026	188,002
Office Asst-Typing	5.2	8.0	8.0	2,003-2,641	230,078	233,788
Office Asst-Gen	1.3	1.0	1.0	1,938-2,588	28,767	29,581
Limited Exam & Appt Prog Candidate	0.1	-	-	3,508	-	-
Temporary Help	2.5	-	-	(148,560)	71,253	71,253
Overtime	-	-	-	(72,712)	84,862	84,862
Totals	100.0	112.7	112.7	\$4,860,426	\$5,227,463	\$5,310,617
Business & Administrative Support Branch:						
Staff Svcs Mgr III	1.0	2.0	2.0	6,334-6,984	156,858	163,242
Staff Svcs Mgr II-Supvr	1.1	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	6.1	6.0	6.0	4,746-5,726	407,770	411,187
Staff Info Systems Analyst-Spec	2.1	3.0	3.0	4,732-5,754	200,084	203,168
Assoc Admin Analyst-Acctg Systems	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	21.7	24.0	24.0	4,111-4,997	1,381,115	1,398,825
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	55,512	56,952
Business Svc Ofcr II-Spec	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Office Servs Mgr I	0.3	-	-	3,714-4,514	-	-
Pers Supvr II	0.5	1.0	1.0	3,761-4,571	49,860	49,860
Business Svc Ofcr I-Spec	3.1	5.0	5.0	3,418-4,155	225,855	232,458
Digital Composition Spec II	2.1	2.0	2.0	3,297-4,008	100,992	100,992
Materials and Stores Supvr	2.0	2.0	2.0	2,977-3,926	85,872	85,872
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	47,177	49,539
Auto Equip Operator I	0.7	2.0	2.0	3,119-3,420	68,696	68,696
Truck Driver	1.9	2.0	2.0	2,851-3,119	73,280	74,776
Materials and Stores Spec	2.0	2.0	2.0	2,688-3,196	76,704	76,704
Warehouse Worker	16.4	18.0	18.0	2,688-2,923	626,129	631,896
Staff Svcs Analyst-Gen	9.0	9.5	9.5	2,632-4,155	404,819	419,033
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,201	126,336	132,672
Office Techn-Typing	5.3	8.0	8.0	2,510-3,050	271,056	277,230
Business Svc Asst-Spec	7.1	7.0	7.0	2,331-3,465	273,954	275,619
Office Asst-Typing	2.1	3.0	3.0	2,003-2,641	94,515	95,076
Office Asst-Gen	0.5	-	-	1,938-2,588	-	-
Temporary Help	0.1	-	-	(4,182)	17,210	17,210
Overtime	-	-	-	(24,741)	14,783	14,783
Totals	91.1	107.5	107.5	\$4,409,402	\$5,077,561	\$5,154,774
Totals, Administrative Services Division	525.4	585.4	585.4	\$25,666,693	\$28,236,485	\$28,604,035

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
Communication Programs Division						
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Mgr IV, DMV	3.0	3.0	3.0	4,520-5,493	191,664	191,664
Mgr III, DMV	11.8	13.0	13.0	4,113-4,999	762,526	771,647
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	182,292	182,292
Mgr II, DMV	2.9	3.0	3.0	3,420-4,157	147,862	149,652
Mgr I, DMV	2.2	2.0	2.0	3,119-3,789	90,936	90,936
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	70,987	72,617
Temporary Help	0.7	-	-	(36,291)	-	-
Overtime	-	-	-	(2,990)	-	-
Totals	26.4	27.0	27.0	\$1,477,520	\$1,526,203	\$1,538,744
Justice & Government Liaison Branch:						
Mgr V, DMV	0.2	-	-	5,493-6,057	-	-
Mgr IV, DMV	0.3	1.0	1.0	4,520-5,493	63,720	65,916
Mgr III, DMV	5.5	6.0	6.0	4,113-4,999	341,313	346,383
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,372	31,896
Overtime	-	-	-	(2,656)	-	-
Totals	6.5	8.0	8.0	\$372,220	\$435,405	\$444,195
General Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,848	109,848
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Supvr	0.7	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst	5.3	5.0	5.0	4,316-5,247	302,577	310,737
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,111-4,997	228,883	234,072
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,632-4,155	136,980	138,753
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Mgmt Svcs Techn	1.4	2.0	2.0	2,331-3,201	71,089	72,835
Temporary Help	-	40.5	40.5	-	1,279,574	1,279,574
Overtime	-	-	-	(444)	-	-
Totals	21.1	62.5	62.5	\$1,261,814	\$2,915,839	\$2,932,707
Information Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,816	96,816
Mgr V, DMV	1.7	2.0	2.0	5,493-6,057	145,368	145,368
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	0.1	-	-	4,746-5,726	-	-
Office Svcs Mgr II	1.0	1.0	1.0	4,266-5,186	62,232	62,232
Mgr III, DMV	10.9	12.5	12.5	4,113-4,999	701,456	717,571
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	281,507	286,731
Mgr II, DMV	2.5	2.0	2.0	3,420-4,157	99,768	99,768
Office Svcs Supvr III-Gen	1.3	2.0	2.0	3,138-3,817	90,592	91,608

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
Mgr I, DMV	6.8	7.0	7.0	3,119-3,789	302,578	310,418
Supvng Microfilm Techn	0.7	-	-	2,891-3,514	-	-
Key Data Supvr II	0.9	1.0	1.0	2,759-3,355	39,580	40,260
Sr Motor Vehicle Techn	4.1	8.0	8.0	2,757-3,353	289,541	297,753
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	82,674	84,888
Key Data Supvr I	1.0	1.0	1.0	2,565-3,115	37,030	37,380
Sr Microfilm Techn	1.9	3.0	3.0	2,562-3,114	98,848	101,928
Office Techn-Typing	7.0	8.0	8.0	2,510-3,050	280,625	283,803
Office Svcs Supvr I-Gen	3.8	4.0	4.0	2,465-2,999	136,888	138,364
Microfilm Techn II	16.1	16.0	16.0	2,367-2,875	543,926	544,060
Mgmt Svcs Techn	-	1.0	1.0	2,331-2,835	27,972	29,376
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Motor Vehicle Techn	66.2	65.5	65.5	2,289-2,998	2,302,412	2,315,827
Motor Vehicle Asst	32.8	33.6	33.6	2,130-2,780	1,067,027	1,078,355
Key Data Operator	25.6	26.6	26.6	2,012-2,780	811,731	820,625
Microfilm Techn I	4.1	10.0	10.0	1,977-2,673	263,855	273,860
Office Asst-Gen	33.4	33.0	33.0	1,938-2,588	982,734	989,188
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	28,216	28,216
Limited Exam & Appt Prog Candidate	0.2	0.0	-	3,508	-	-
Temporary Help	7.2	-	-	(188,806)	-	-
Overtime	-	-	-	(217,322)	-	-
Totals	239.2	248.2	248.2	\$8,849,839	\$8,888,720	\$8,989,739
Customer Information Branch:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	87,996	87,996
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Mgr V, DMV	1.4	2.0	2.0	5,493-6,057	143,628	145,362
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Mgr IV, DMV	3.5	3.0	3.0	4,520-5,493	197,748	197,748
Assoc Info Systems Analyst	4.0	4.0	4.0	4,316-5,247	249,830	252,807
Mgr III, DMV	11.3	13.0	13.0	4,113-4,999	707,910	728,321
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	52,865	55,507
Mgr II, DMV	3.2	3.0	3.0	3,420-4,157	149,473	149,652
Mgr I, DMV	30.3	34.0	34.0	3,119-3,789	1,479,604	1,502,898
Sr Motor Vehicle Techn	25.9	28.0	28.0	2,757-3,353	1,097,597	1,105,567
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,632-4,155	75,929	76,199
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	67,913	69,432
Secretary	0.3	-	-	2,510-3,051	-	-
Mgmt Svcs Techn	2.6	2.0	2.0	2,331-3,201	76,824	76,824
Motor Vehicle Techn	1.2	1.0	1.0	2,289-2,998	35,976	35,976
Motor Vehicle Fld Rep	375.2	400.0	400.0	2,130-2,998	13,225,164	13,463,396
Stenographer	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Temporary Help	58.3	0.6	0.4	(1,722,942)	20,580	9,646
Overtime	-	-	-	(169,773)	326,546	326,546
Totals	524.3	500.6	500.4	\$18,507,810	\$18,244,559	\$18,535,697

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, Communication Programs Division	817.5	846.3	846.1	\$30,469,203	\$32,010,726	\$32,441,082
Motor Carrier Division						
International Registration & Intrastate Operations:						
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	54,420	57,144
Mgr I, DMV	3.0	3.0	3.0	3,119-3,789	137,604	137,604
Cntrl Cashier II-Vehicle Registration	1.0	1.0	1.0	2,863-3,482	41,784	41,784
Sr Motor Vehicle Techn	2.6	3.0	3.0	2,757-3,353	114,324	117,947
Cntrl Cashier I-Vehicle Registration	1.0	1.0	1.0	2,659-3,230	36,919	36,919
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Motor Vehicle Techn	19.9	23.0	23.0	2,289-2,998	797,047	802,317
Motor Vehicle Fld Rep	1.0	1.0	1.0	2,130-2,998	35,392	35,972
Motor Vehicle Asst	3.0	3.0	3.0	2,130-2,780	95,325	95,325
Svc Asst (DMV Operations)	0.7	1.0	1.0	2,130-2,588	27,072	28,419
Temporary Help	2.6	3.1	3.1	(73,779)	98,100	98,100
Overtime	-	-	-	(142,689)	128,366	128,366
Totals	36.8	41.1	41.1	\$1,461,021	\$1,602,940	\$1,616,484
Motor Carrier Permit Operation:						
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Mgr I, DMV	2.3	3.0	3.0	3,119-3,789	133,809	135,852
Cntrl Cashier II-Vehicle Registration	1.0	1.0	1.0	2,863-3,482	41,784	41,784
Sr Motor Vehicle Techn	2.3	3.0	3.0	2,757-3,353	104,886	109,428
Motor Vehicle Techn	24.5	27.0	27.0	2,289-2,998	927,017	934,557
Motor Vehicle Asst	0.9	2.0	2.0	2,130-2,780	52,404	55,032
Svc Asst (DMV Operations)	1.7	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	1.5	-	-	(42,676)	-	-
Overtime	-	-	-	(61,053)	1,000	1,000
Totals	35.2	38.0	38.0	\$1,337,349	\$1,351,944	\$1,368,697
Staff Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Info Systems Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	162,203	167,455
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,272	88,272
Mgmt Svcs Techn	0.5	-	-	2,331-2,835	-	-
Overtime	-	-	-	(914)	-	-
Totals	6.6	7.0	7.0	\$369,628	\$388,871	\$394,123
Motor Carrier Division Deputy Director:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	101,748	101,748
Asst Division Chief/Prog Mgr, DMV	0.3	-	-	6,334-6,984	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	0.3	3.1	3.1	(83,034)	98,562	98,562
Overtime	-	-	-	(1,974)	5,202	5,202
Totals	2.4	5.1	5.1	\$234,061	\$250,320	\$250,320
Technology Services Section:						
Mgr V, DMV	0.3	-	-	5,493-6,057	-	-
Mgr IV, DMV	0.3	1.0	1.0	4,520-5,493	55,683	58,467
Assoc Info Systems Analyst	0.5	-	-	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
Mgr III, DMV	2.0	3.0	3.0	4,113-4,999	161,172	166,236
Mgr II, DMV	0.9	1.0	1.0	3,420-4,157	49,884	49,884
Mgr I, DMV	1.0	-	-	3,119-3,789	-	-
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Mgmt Svcs Techn	0.7	-	-	2,331-3,201	-	-
Overtime	-	-	-	(1,890)	-	-
Totals	5.7	6.0	6.0	\$295,231	\$301,563	\$311,151
Motor Carrier Policy & Technology Branch						
Asst Division Chief/Prog Mgr, DMV	0.6	1.0	1.0	6,334-6,984	78,864	82,584
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Mgmt Svcs Techn	0.7	1.0	1.0	2,331-3,201	36,587	36,587
Overtime	-	-	-	(518)	-	-
Totals	2.3	3.0	3.0	\$158,175	\$199,259	\$202,979
Special Projects Branch						
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Totals	1.0	1.0	1.0	\$72,684	\$72,684	\$72,684
Motor Carrier Permit Policy						
Mgr V, DMV	0.9	1.0	1.0	5,493-6,057	71,808	72,681
Mgr III, DMV	3.7	5.0	5.0	4,113-4,999	275,080	282,390
Mgr II, DMV	1.0	1.0	1.0	3,420-4,157	48,825	49,812
Mgr I, DMV	0.3	-	-	3,119-3,789	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	27,972	29,376
Overtime	-	-	-	(2,995)	-	-
Totals	6.9	8.0	8.0	\$361,457	\$423,685	\$434,259
International Registration Plan:						
Mgr V, DMV	0.3	1.0	1.0	5,493-6,057	65,916	69,216
Mgr III, DMV	4.5	6.0	6.0	4,113-4,999	316,740	329,586
Mgr II, DMV	0.5	-	-	3,420-4,157	-	-
Mgr I, DMV	1.0	1.0	1.0	3,119-3,789	44,460	45,468
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(2,967)	-	-
Totals	7.3	9.0	9.0	\$388,301	\$465,528	\$482,682
Admin & Tech Support:						
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	27,972	29,376
Totals	-	1.0	1.0	-	\$27,972	\$29,376
Industry Audits:						
Temporary Help	-	0.6	0.6	-	20,242	20,242
Totals	-	0.6	0.6	-	\$20,242	\$20,242
Motor Carrier Services Branch						
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,205	65,916
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Overtime	-	-	-	-	-	-
Totals	1.7	2.0	2.0	\$91,387	\$95,325	\$97,548
Totals, Motor Carrier Division	105.9	121.8	121.8	\$4,769,294	\$5,200,333	\$5,280,545

Licensing Operations 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
Licensing Operations Division Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	115,068	115,068
Exec Asst	0.9	1.0	1.0	3,072-3,734	40,220	42,228
Temporary Help	0.5	0.5	0.5	(45,367)	15,000	15,000
Totals	2.4	2.5	2.5	\$193,461	\$170,288	\$172,296
Research/Development:						
Research Mgr III-Gen	0.7	1.0	1.0	6,334-6,948	81,840	83,592
Research Mgr II-Social/Behavioral	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Research Prog Spec II-Social/Behavioral	3.7	6.0	6.0	4,960-6,028	399,804	408,940
Research Prog Spec I-Social/Behavioral	2.4	2.0	2.0	4,516-5,489	111,570	117,150
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,692	48,692
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	1.2	0.5	0.5	(89,759)	15,000	15,000
Overtime	-	-	-	(2,042)	-	-
Totals	13.0	14.5	14.5	\$847,796	\$903,298	\$919,766
Staff Services:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,334-6,984	81,180	83,484
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,211-6,286	74,062	75,432
Staff Svcs Mgr I	3.5	4.0	4.0	4,746-5,726	251,328	257,016
Staff Info Systems Analyst-Supvr	0.7	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	0.3	2.0	2.0	4,732-5,754	119,748	125,736
Assoc Info Systems Analyst	6.0	8.0	8.0	4,316-5,247	439,953	455,824
Driver Safety Mgr I	0.3	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,111-4,997	455,436	461,993
Asst Info Systems Analyst	4.6	4.0	4.0	2,902-4,363	199,410	204,150
Jr Staff Analyst-Gen	0.0	1.0	1.0	2,632-3,465	31,584	33,168
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	91,440	91,440
Mgmt Svcs Techn	0.8	1.0	1.0	2,331-3,201	27,972	29,376
Temporary Help	1.0	0.3	0.3	(63,572)	5,859	5,859
Overtime	-	-	-	(6,868)	3,000	3,000
Totals	27.8	33.3	33.3	\$1,594,053	\$1,840,960	\$1,886,466
Program & Policy Development Branch:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,624	87,624
Asst Division Chief/Prog Mgr, DMV	1.1	3.0	3.0	6,334-6,984	236,046	243,546
Mgr V, DMV	2.5	4.0	4.0	5,493-6,057	278,556	283,877
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,211-6,286	73,240	75,432
Staff Svcs Mgr I	1.2	2.0	2.0	4,746-5,726	133,510	136,339
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Mgr IV, DMV ²	3.0	6.0	6.0	4,520-5,493	355,987	361,390
Driver Safety Mgr I	2.9	2.0	2.0	4,113-4,999	119,976	119,976
Mgr III, DMV ³	25.6	31.0	31.0	4,113-4,999	1,757,360	1,785,852
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,111-4,997	236,222	239,108
Mgr II, DMV	1.0	1.0	1.0	3,420-4,157	49,884	49,884
Mgr I, DMV	1.8	2.0	2.0	3,119-3,789	82,896	84,768
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,632-4,155	69,996	71,580

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 Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Secretary	0.4	1.0	1.0	2,510-3,051	30,120	31,632
Mgmt Svcs Techn	3.7	4.0	4.0	2,331-3,201	151,800	153,216
Temporary Help	-	0.5	0.5	(3,496)	20,207	20,207
Overtime	-	-	-	(1,723)	3,000	3,000
Totals	51.7	67.5	67.5	\$2,952,628	\$3,818,640	\$3,882,815
Licensing Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	80,136	80,136
Mgr V, DMV	2.0	2.0	2.0	5,493-6,057	145,368	145,368
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	4.6	5.0	5.0	4,113-4,999	286,662	289,273
Mgr II, DMV	1.9	2.0	2.0	3,420-4,157	90,924	92,976
Mgr I, DMV	16.3	19.0	19.0	3,119-3,789	822,614	837,903
Motor Vehicle Prog Supvr II	0.7	-	-	2,759-3,355	-	-
Sr Motor Vehicle Techn	33.9	38.0	38.0	2,757-3,353	1,490,008	1,511,877
Cntrl Cashier I-Vehicle Registration	0.9	1.0	1.0	2,659-3,230	38,013	38,760
Key Data Supvr I	1.5	1.0	1.0	2,565-3,115	37,380	37,380
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	138,181	139,693
Office Svcs Supvr I-Gen	0.9	1.0	1.0	2,465-2,999	36,012	36,012
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,007	38,412
Motor Vehicle Techn	122.6	137.0	137.0	2,289-2,998	4,719,450	4,757,948
Motor Vehicle Asst	56.4	64.5	64.5	2,130-2,780	2,016,237	2,042,291
Svc Asst (DMV Operations)	6.8	6.0	6.0	2,130-2,588	181,911	181,911
Key Data Operator	9.0	8.0	8.0	2,012-2,780	252,521	256,877
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	8.0	9.0	9.0	1,938-2,588	244,208	251,216
Limited Exam & Appt Prog Candidate	0.3	-	-	3,508	-	-
Temporary Help	5.8	2.8	2.8	(208,544)	81,262	81,262
Overtime	-	-	-	(587,445)	528,000	528,000
Totals	278.9	304.3	304.3	\$10,574,370	\$11,324,502	\$11,444,903
Occupational Licensing:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	80,136	80,136
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	69,792	72,674
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	52,260	54,874
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	170,855	175,888
Mgr II, DMV	1.0	1.0	1.0	3,420-4,157	47,579	47,579
Supvng Insp	4.5	5.0	5.0	3,333-4,051	241,224	243,060
Mgr I, DMV	5.6	6.0	6.0	3,119-3,789	261,021	266,114
Cntrl Cashier II-Vehicle Registration	1.0	1.0	1.0	2,863-3,482	41,784	41,784
Sr Motor Vehicle Techn	5.9	6.0	6.0	2,757-3,353	233,772	233,772
Insp, DMV	46.1	47.0	47.0	2,688-3,674	2,068,996	2,076,144
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	149,580	149,580
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	107,579	109,206
Motor Vehicle Techn	34.9	36.8	36.8	2,289-2,998	1,283,716	1,292,005
Motor Vehicle Asst	1.0	1.0	1.0	2,130-2,780	33,360	33,360

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
Svc Asst (DMV Operations)	2.6	3.0	3.0	2,130-2,588	83,306	85,924
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Temporary Help	1.5	-	-	(43,205)	-	-
Overtime	-	-	-	(236,313)	-	-
Totals	118.0	121.8	121.8	\$5,104,942	\$5,054,426	\$5,091,566
Driver Safety Branch:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Asst Division Chief/Prog Mgr, DMV	3.8	4.0	4.0	6,334-6,984	329,017	332,901
Driver Safety Mgr III	1.8	2.0	2.0	5,493-6,057	142,473	145,358
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	65,970	65,975
Staff Info Systems Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Driver Safety Mgr II	13.7	15.0	15.0	4,520-5,493	955,461	970,812
Driver Safety Mgr I	35.7	42.0	42.0	4,113-4,999	2,398,350	2,424,244
Mgr III, DMV	1.9	2.0	2.0	4,113-4,999	112,213	114,961
Mgr I, DMV	20.1	25.0	25.0	3,119-3,789	1,081,169	1,098,386
Sr Motor Vehicle Techn	55.4	60.0	60.0	2,757-3,353	2,354,413	2,382,199
Driver Safety Ofcr	146.8	157.6	157.6	2,620-4,555	8,005,512	8,087,810
Secretary	3.1	3.0	3.0	2,510-3,051	109,836	109,836
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	109,800	109,800
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Hearing Transcriber-Typist	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgmt Svcs Techn	2.6	3.0	3.0	2,331-3,201	115,152	116,208
Motor Vehicle Techn	40.0	48.0	48.0	2,289-2,998	1,574,719	1,606,106
Motor Vehicle Fld Rep	123.1	148.5	148.5	2,130-2,998	4,803,533	4,892,577
Motor Vehicle Asst	12.3	10.0	10.0	2,130-2,780	319,065	324,386
Svc Asst (DMV Operations)	0.6	1.0	1.0	2,130-2,588	31,056	31,056
Office Asst-Gen	0.8	0.8	0.8	1,938-2,588	24,845	24,845
Temporary Help	48.2	7.2	7.2	(1,564,168)	223,416	223,416
Overtime	-	-	-	(1,043,637)	470,000	470,000
Totals	516.9	536.1	536.1	\$23,034,337	\$23,404,236	\$23,709,112
Totals, Licensing Operations Division	1,008.7	1,080.0	1,080.0	\$44,301,587	\$46,516,350	\$47,106,924
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,184	101,184
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	65,322	68,061
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,034	40,982
Totals	3.8	4.0	4.0	\$242,199	\$265,528	\$270,215
Staff Services:						
Staff Svcs Mgr II-Supvr	1.1	1.0	1.0	5,211-6,286	75,432	75,432
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst	1.9	3.0	3.0	4,316-5,247	166,207	174,242
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	169,260	171,732
Asst Info Systems Analyst	2.1	2.0	2.0	2,902-4,363	97,948	100,224
Staff Svcs Analyst-Gen	4.2	4.0	4.0	2,632-4,155	199,440	199,440

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	0.8	1.0	1.0	2,510-3,050	34,527	36,186
Temporary Help	-	2.8	2.8	(7,822)	87,764	87,764
Overtime	-	-	-	(789)	3,672	3,672
Totals	13.4	17.8	17.8	\$730,404	\$903,298	\$917,740
Smog Impact Refund Unit/Reg Support						
Mgr V, DMV	0.3	-	-	5,493-6,057	-	-
Temporary Help	-	-	-	(5,493)	-	-
Totals	0.3	-	-	\$27,794	-	-
Registration Policy & Automation:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	87,996	87,996
Asst Division Chief/Prog Mgr, DMV	1.8	3.0	3.0	6,334-6,984	238,008	244,896
Mgr V, DMV	3.6	4.0	4.0	5,493-6,057	282,510	287,263
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	62,370	62,370
Mgr IV, DMV	1.2	1.0	1.0	4,520-5,493	57,663	60,543
Mgr III, DMV	23.1	26.0	27.0	4,113-4,999	1,550,988	1,568,029
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Mgr I, DMV	3.8	4.0	4.0	3,119-3,789	175,696	178,044
Cntrl Cashier II-Vehicle Registration	0.3	1.0	1.0	2,863-3,482	41,784	41,784
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	3.6	3.0	3.0	2,510-3,050	103,161	104,832
Motor Vehicle Techn	-	10.0	14.0	2,289-2,998	317,280	444,192
Temporary Help	5.5	1.4	1.0	(267,214)	49,140	33,130
Overtime	-	-	-	(14,345)	-	-
Totals	47.3	57.4	62.0	\$2,658,857	\$3,034,792	\$3,182,859
Registration Services Branch:						
C.E.A. II	0.3	1.0	1.0	7,302-8,051	87,624	87,624
Mgr V, DMV	2.6	3.0	3.0	5,493-6,057	213,484	216,888
Mgr IV, DMV	1.8	2.0	2.0	4,520-5,493	124,865	127,817
Mgr III, DMV	7.0	9.0	9.0	4,113-4,999	505,810	516,107
Mgr II, DMV	8.3	8.0	8.0	3,420-4,157	388,690	392,242
Mgr I, DMV	31.0	35.0	35.0	3,119-3,789	1,503,009	1,535,197
Asst Info Systems Analyst	0.5	1.0	1.0	2,902-4,363	38,062	39,966
Cntrl Cashier II-Vehicle Registration	9.8	9.0	9.0	2,863-3,482	370,339	373,831
Motor Vehicle Prog Supvr II	1.9	2.0	2.0	2,759-3,355	73,368	75,024
Sr Motor Vehicle Techn	22.8	24.5	24.5	2,757-3,353	953,611	963,796
Key Data Supvr I	5.4	6.0	6.0	2,565-3,115	209,766	212,838
Office Techn-Typing	7.9	8.0	8.0	2,510-3,050	290,901	291,061
Secretary	-	1.0	1.0	2,510-3,051	30,120	31,632
Sr Account Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Info Systems Techn	2.0	2.0	2.0	2,317-3,326	77,577	77,928
Motor Vehicle Techn	254.9	291.9	291.9	2,289-2,998	9,947,063	10,048,960
Account Clk II	4.3	4.5	4.5	2,209-2,687	145,210	145,514
Word Processing Techn	2.7	3.0	3.0	2,172-2,780	98,495	98,495

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
Motor Vehicle Asst	79.1	91.0	91.0	2,130-2,780	2,804,762	2,856,116
Svc Asst (DMV Operations)	3.0	4.0	4.0	2,130-2,588	117,401	118,753
Key Data Operator	68.7	74.0	74.0	2,012-2,780	2,344,552	2,373,370
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	54,823	56,053
Office Asst-Gen	2.2	2.0	2.0	1,938-2,588	60,637	60,637
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Svc Asst (Key Data Operations)	1.0	1.0	1.0	1,848-1,988	22,723	22,723
Temporary Help	14.4	5.0	5.0	(392,200)	158,514	158,514
Overtime	-	-	-	(1,301,496)	922,345	922,345
Totals	536.4	592.9	592.9	\$20,227,165	\$21,645,523	\$21,905,203
Totals, Registration Operations Division	601.2	672.1	676.7	\$23,886,419	\$25,849,141	\$26,276,017
Legal Affairs Division						
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	116,772	116,772
Asst Chief Counsel	1.0	2.0	2.0	8,024-9,024	204,576	209,388
Staff Counsel III-Spec	11.1	12.0	12.0	6,902-8,517	1,243,537	1,252,896
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	224,819	229,695
Staff Counsel	6.8	9.0	9.0	3,834-7,386	657,327	665,176
Legal Support Supvr II	0.5	-	-	3,604-4,384	-	-
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,352	52,356
Legal Support Supvr I	-	1.0	1.0	3,277-3,985	43,572	43,572
Legal Sec	1.5	1.0	1.0	2,839-3,623	45,644	45,644
Exec Sec I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,632-4,155	298,426	304,124
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	109,224	109,800
Sr Legal Typist	9.1	10.0	10.0	2,419-3,285	385,613	390,178
Mgmt Svcs Techn	2.3	3.0	3.0	2,331-3,201	114,912	115,236
Overtime	-	-	-	(1,273)	1,380	1,380
Totals	50.2	57.0	57.0	\$3,290,774	\$3,667,438	\$3,707,193
Totals, Legal Affairs Division	50.2	57.0	57.0	\$3,290,774	\$3,667,438	\$3,707,193
Field Operations Division						
Field Operations General Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Asst Division Chief/Prog Mgr, DMV	0.7	1.0	1.0	6,334-6,984	79,182	82,890
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Mgr V, DMV	2.1	3.0	3.0	5,493-6,057	210,572	215,731
Staff Svcs Mgr I	2.1	3.0	3.0	4,746-5,726	194,376	197,220
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,732-5,754	136,626	138,096
Manager IV, DMV	0.9	1.0	1.0	4,520-5,493	65,916	65,916
Assoc Info Systems Analyst	3.7	3.0	3.0	4,316-5,247	178,075	180,315
Mgr III, DMV	9.0	9.0	9.0	4,113-4,999	526,366	532,468
Assoc Govtl Prog Analyst	8.7	10.0	10.0	4,111-4,997	568,233	580,360
Mgr II, DMV	0.8	-	-	3,420-4,157	-	-
Exec Asst	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
Asst Info Systems Analyst	0.9	2.0	2.0	2,902-4,363	73,804	75,572
Staff Servs Analyst - General	6.2	6.0	6.0	2,632-4,155	251,332	259,620
Jr Staff Analyst-General	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	63,132	66,297
Secretary	1.5	1.0	1.0	2,510-3,051	36,612	36,612
Mgmt Svcs Techn	1.0	2.0	2.0	2,331-3,201	66,384	67,788
Office Asst-Typing	0.8	0.8	0.8	2,003-2,641	23,769	23,769
Office Asst - General	0.4	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.3	608.6	607.4	(24,477)	18,958,994	18,884,261
Overtime	-	-	-	(32,220)	7,113,690	7,113,690
Totals	46.2	661.4	660.2	\$2,657,278	\$28,950,563	\$28,927,273
Region I:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	9.9	10.0	10.0	4,113-4,999	586,070	592,748
Mgr II, DMV	15.9	18.0	18.0	3,420-4,157	875,813	883,318
Mgr I, DMV	44.9	52.0	52.0	3,119-3,789	2,263,211	2,303,305
Cntrl Cashier II-Motor Vehicle Services	1.0	1.0	1.0	2,863-3,482	41,676	41,784
Licensing-Registration Examiner	41.0	44.0	44.0	2,817-3,353	1,741,648	1,759,461
Sr Motor Vehicle Techn	17.8	18.0	18.0	2,757-3,353	705,038	712,825
Cntrl Cashier I-Motor Vehicle Services	14.4	14.0	14.0	2,659-3,230	527,100	534,464
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	105.0	112.0	112.0	2,130-2,998	3,696,866	3,763,610
Janitor	2.8	2.8	2.8	1,960-2,382	80,166	80,166
Temporary Help	48.7	-	-	(1,549,217)	-	-
Overtime	-	-	-	(492,532)	-	-
Totals	304.3	274.8	274.8	\$12,031,898	\$10,716,728	\$10,870,821
Region II:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Mgr V, DMV	3.0	3.0	3.0	5,493-6,057	218,043	218,052
Mgr IV, DMV	9.2	10.0	10.0	4,520-5,493	637,499	647,728
Mgr III, DMV	11.2	12.0	12.0	4,113-4,999	674,968	693,291
Mgr II, DMV	12.4	13.0	13.0	3,420-4,157	640,014	642,878
Mgr I, DMV	58.5	61.0	61.0	3,119-3,789	2,700,430	2,730,235
Cntrl Cashier II-Motor Vehicle Services	10.8	11.0	11.0	2,863-3,482	456,430	458,832
Licensing-Registration Examiner	80.0	85.0	85.0	2,817-3,353	3,396,776	3,430,915
Sr Motor Vehicle Techn	23.8	26.0	26.0	2,757-3,353	1,009,445	1,024,054
Cntrl Cashier I-Motor Vehicle Services	9.0	9.0	9.0	2,659-3,230	342,021	343,687
Secretary	2.0	2.0	2.0	2,510-3,051	73,224	73,224
Motor Vehicle Fld Rep	270.0	288.8	288.8	2,130-2,998	9,714,539	9,884,823
Janitor	5.0	5.1	5.1	1,960-2,382	173,652	173,652
Temporary Help	104.9	-	-	(3,239,305)	-	-
Overtime	-	-	-	(890,396)	-	-
Totals	600.8	526.9	526.9	\$22,953,288	\$20,133,641	\$20,417,971
Region III:						

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. II	1.1	1.0	1.0	7,302-8,051	96,612	96,612
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	72,681	72,684
Mgr IV, DMV	5.6	6.0	6.0	4,520-5,493	395,252	395,496
Mgr III, DMV	13.9	14.0	14.0	4,113-4,999	812,861	826,277
Mgr II, DMV	16.9	18.0	18.0	3,420-4,157	866,836	877,536
Mgr I, DMV	49.1	53.0	53.0	3,119-3,789	2,347,439	2,376,428
Cntrl Cashier II-Motor Vehicle Services	6.8	7.0	7.0	2,863-3,482	290,055	292,332
Supvng Motor Vehicle Rep	0.8	1.0	1.0	2,851-3,448	42,576	42,576
Licensing-Registration Examiner	57.0	60.0	60.0	2,817-3,353	2,388,424	2,413,283
Sr Motor Vehicle Techn	28.6	31.0	31.0	2,757-3,353	1,221,885	1,231,495
Cntrl Cashier I-Motor Vehicle Services	14.7	15.0	15.0	2,659-3,230	571,283	575,337
Secretary	0.5	1.0	1.0	2,510-3,051	33,984	35,622
Motor Vehicle Fld Rep	209.0	217.3	217.3	2,130-2,998	7,495,356	7,580,973
Janitor	4.5	4.5	4.5	1,960-2,382	132,268	132,268
Temporary Help	129.4	-	-	(3,920,031)	-	-
Overtime	-	-	-	(641,181)	-	-
Totals	538.9	429.8	429.8	\$20,585,357	\$16,767,512	\$16,948,919
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Mgr IV, DMV	2.0	2.0	2.0	4,520-5,493	131,832	131,832
Mgr III, DMV	10.3	10.0	10.0	4,113-4,999	592,051	599,253
Mgr II, DMV	14.6	15.0	15.0	3,420-4,157	732,972	737,076
Mgr I, DMV	33.3	37.0	37.0	3,119-3,789	1,659,928	1,678,280
Cntrl Cashier II-Motor Vehicle Services	2.0	2.0	2.0	2,863-3,482	83,568	83,568
Licensing-Registration Examiner	40.0	41.6	41.6	2,817-3,353	1,693,645	1,704,405
Sr Motor Vehicle Techn	18.7	20.0	20.0	2,757-3,353	808,804	812,115
Warehouse Worker	0.6	1.0	1.0	2,688-2,923	35,076	35,076
Cntrl Cashier I-Motor Vehicle Services	13.6	14.0	14.0	2,659-3,230	544,193	545,599
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	112.7	118.0	118.0	2,130-2,998	4,135,901	4,175,904
Janitor	3.2	3.2	3.2	1,960-2,382	92,167	92,167
Temporary Help	94.3	-	-	(2,877,697)	-	-
Overtime	-	-	-	(-380,797)	-	-
Totals	347.3	265.8	265.8	\$13,408,381	\$10,638,753	\$10,723,891
Region V:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Mgr V, DMV	3.0	3.0	3.0	5,493-6,057	217,173	218,049
Mgr IV, DMV	5.6	6.0	6.0	4,520-5,493	384,391	389,114
Mgr III, DMV	18.4	19.0	19.0	4,113-4,999	1,110,308	1,122,719
Mgr II, DMV	15.8	16.0	16.0	3,420-4,157	771,663	779,063
Mgr I, DMV	53.7	59.0	59.0	3,119-3,789	2,645,260	2,678,164
Cntrl Cashier II-Motor Vehicle Services	8.7	9.0	9.0	2,863-3,482	361,908	369,580
Supvng Motor Vehicle Rep	1.4	-	-	2,851-3,448	-	-
Licensing-Registration Examiner	86.3	91.0	91.0	2,817-3,353	3,619,465	3,654,844
Sr Motor Vehicle Techn	15.6	18.0	18.0	2,757-3,353	696,425	706,131

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
Cntrl Cashier I-Motor Vehicle Services	14.7	16.0	16.0	2,659-3,230	610,587	614,276
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	313.5	327.9	327.9	2,130-2,998	11,392,243	11,498,078
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Janitor	10.0	10.2	10.2	1,960-2,382	295,584	295,584
Temporary Help	149.4	-	-	(4,429,867)	-	-
Overtime	-	-	-	(1,518,875)	-	-
Totals	698.2	577.1	577.1	\$27,280,556	\$22,233,623	\$22,454,218
Region VI:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Mgr V, DMV	7.1	9.0	9.0	5,493-6,057	640,620	647,220
Mgr IV, DMV	8.9	10.0	10.0	4,520-5,493	651,340	654,244
Mgr III, DMV	11.5	13.0	13.0	4,113-4,999	727,291	739,891
Mgr II, DMV	1.9	2.0	2.0	3,420-4,157	100,789	100,968
Mgr I, DMV	65.3	69.0	69.0	3,119-3,789	3,055,709	3,087,791
Cntrl Cashier II-Motor Vehicle Services	14.8	15.0	15.0	2,863-3,482	613,407	618,437
Supvng Motor Vehicle Rep	1.0	1.0	1.0	2,851-3,448	41,376	41,376
Licensing-Registration Examiner	98.0	102.0	102.0	2,817-3,353	4,119,212	4,153,243
Sr Motor Vehicle Techn	15.5	18.0	18.0	2,757-3,353	716,796	722,283
Cntrl Cashier I-Motor Vehicle Services	2.0	2.0	2.0	2,659-3,230	77,520	77,520
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	397.0	385.9	328.9	2,130-2,998	13,620,003	12,143,124
Janitor	12.5	12.4	12.4	1,960-2,382	344,155	347,159
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Office Occupations Clk	1.7	2.0	2.0	1,876-2,282	54,768	54,768
Temporary Help	130.5	-	-	(3,941,161)	-	-
Overtime	-	-	-	(1,078,622)	-	-
Totals	770.6	644.3	587.3	\$29,587,446	\$24,927,266	\$23,552,304
Region VII:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Mgr V, DMV	2.0	2.0	2.0	5,493-6,057	145,368	145,368
Mgr IV, DMV	6.7	7.0	7.0	4,520-5,493	446,691	449,403
Mgr III, DMV	6.8	7.0	7.0	4,113-4,999	398,680	406,511
Mgr II, DMV	7.7	9.0	9.0	3,420-4,157	438,332	442,164
Mgr I, DMV	33.9	37.0	37.0	3,119-3,789	1,654,321	1,672,879
Cntrl Cashier II-Motor Vehicle Services	6.8	7.0	7.0	2,863-3,482	288,730	290,395
Supvng Motor Vehicle Rep	2.0	3.0	3.0	2,851-3,448	124,128	124,128
Licensing-Registration Examiner	47.8	50.0	50.0	2,817-3,353	1,985,242	2,011,768
Sr Motor Vehicle Techn	9.8	10.0	10.0	2,757-3,353	397,674	401,962
Cntrl Cashier I-Motor Vehicle Services	4.0	4.0	4.0	2,659-3,230	155,040	155,040
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	217.1	230.5	230.5	2,130-2,998	7,830,929	7,944,385
Janitor	1.7	1.7	1.7	1,960-2,382	48,139	48,139
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Temporary Help	68.9	-	-	(2,049,214)	-	-

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	-	-	-	(778,095)	-	-
Totals	418.2	371.2	371.2	\$16,108,234	\$14,073,882	\$14,252,750
Region VIII:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Mgr V, DMV	4.0	4.0	4.0	5,493-6,057	291,927	291,936
Mgr IV, DMV	7.8	8.0	8.0	4,520-5,493	525,869	527,328
Mgr III, DMV	12.0	12.0	12.0	4,113-4,999	709,032	716,886
Mgr II, DMV	11.5	12.0	12.0	3,420-4,157	593,528	597,153
Mgr I, DMV	53.7	56.0	56.0	3,119-3,789	2,491,390	2,513,148
Cntrl Cashier II-Motor Vehicle Services	10.8	11.0	11.0	2,863-3,482	445,843	450,715
Licensing-Registration Examiner	61.4	64.5	64.5	2,817-3,353	2,596,311	2,620,473
Sr Motor Vehicle Techn	8.5	8.0	8.0	2,757-3,353	323,666	324,777
Cntrl Cashier I-Motor Vehicle Services	7.0	7.0	7.0	2,659-3,230	271,320	271,320
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	268.8	281.5	281.5	2,130-2,998	9,771,388	9,880,503
Janitor	4.9	4.9	4.9	1,960-2,382	142,467	142,467
Temporary Help	133.5	-	-	(4,086,682)	-	-
Overtime	-	-	-	(1,026,841)	-	-
Totals	585.9	470.9	470.9	\$22,703,683	\$18,291,357	\$18,465,322
Totals, Field Operations Division	4,310.4	4,222.2	4,164.0	\$167,316,121	\$166,733,325	\$166,613,469
Information Systems Division						
Enterprise Applications:						
C.E.A. II	1.3	1.0	1.0	7,302-8,051	92,400	92,400
DP Mgr IV ⁴	1.0	1.8	1.0	6,964-7,678	156,313	92,136
DP Mgr III	2.3	3.0	3.0	6,334-6,984	234,720	243,405
DP Mgr II	3.6	4.0	4.0	5,206-6,327	303,584	303,696
Sr Info Systems Analyst-Spec ⁵	3.6	5.0	4.0	5,206-6,327	365,883	296,970
Sr Info Systems Analyst-Supvr	2.6	4.0	4.0	5,206-6,327	299,711	303,598
Sr Programmer Analyst-Supvr	0.2	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	11.4	12.0	12.0	5,206-6,327	892,763	904,423
System Software Spec II-Tech ⁶	-	2.5	-	5,196-6,316	190,083	-
System Software Spec I-Tech ⁷	-	0.3	-	4,732-5,753	12,581	-
DP Mgr I	6.5	7.0	7.0	4,732-5,754	470,582	473,916
Staff Info Systems Analyst-Spec	14.0	15.0	15.0	4,732-5,754	1,029,500	1,032,440
Staff Programmer Analyst-Supvr	0.5	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec ⁸	32.4	40.0	35.0	4,732-5,754	2,587,989	2,311,780
Assoc Info Systems Analyst	10.9	11.0	11.0	4,316-5,247	656,228	668,979
Assoc Programmer Analyst-Spec	16.3	16.8	16.8	4,316-5,247	1,008,587	1,025,333
Programmer II	1.6	2.0	2.0	3,768-4,581	100,188	102,444
Mgr I, DMV	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Programmer I	3.1	4.0	4.0	3,048-3,638	160,296	166,128
Cntrl Cashier II-Vehicle Registration	0.2	-	-	2,863-3,482	-	-
Asst Info Systems Analyst	4.3	5.0	5.0	2,632-4,155	232,343	237,130
Secretary	0.6	1.0	1.0	2,510-3,051	36,612	36,612
Temporary Help	5.1	0.6	0.2	(381,163)	32,819	7,653
Overtime	-	-	-	(96,926)	98,974	98,974

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	122.5	138.0	128.0	\$8,122,617	\$9,083,548	\$8,519,409
Infrastructure Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	3.7	4.7	5.0	6,334-6,984	391,096	415,140
Systems Software Spec III-Supvr	2.8	3.0	3.0	5,709-6,938	249,768	249,768
Systems Software Spec III-Tech	12.6	15.8	18.0	5,709-6,938	1,290,208	1,465,158
DP Mgr II	5.4	6.6	7.0	5,206-6,327	475,710	510,206
Sr Info Systems Analyst-Spec	3.5	4.8	10.0	5,206-6,327	347,582	708,552
Sr Info Systems Analyst-Supvr	0.1	1.3	2.0	5,206-6,327	96,683	145,122
Sr Programmer Analyst-Spec	3.3	4.0	5.5	5,206-6,327	295,133	403,368
Systems Software Spec II-Tech	20.0	24.5	29.0	5,196-6,316	1,819,489	2,133,888
DP Mgr I	9.9	12.0	12.0	4,732-5,754	788,310	800,071
Staff Info Systems Analyst-Spec	36.2	47.5	49.0	4,732-5,754	3,143,262	3,269,481
Staff Programmer Analyst-Spec	1.9	3.8	4.5	4,732-5,754	248,279	295,164
Systems Software Spec I-Tech	7.6	7.0	7.0	4,731-5,753	479,973	479,973
Assoc Info Systems Analyst-Supvr	-	2.0	2.0	4,316-5,247	103,584	108,768
Assoc Info Systems Analyst	27.6	30.0	30.0	4,316-5,247	1,777,373	1,818,897
Assoc Programmer Analyst-Spec	1.2	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Systems Software Spec-Tech	2.8	3.0	3.0	4,308-5,235	169,608	177,398
Info Systems Techn Supvr II	2.0	1.0	1.0	4,123-4,972	60,808	60,808
Info Systems Techn Spec II	4.5	4.0	4.0	3,924-4,770	227,834	229,892
Programmer II	1.0	1.0	1.0	3,768-4,581	54,972	54,972
Info Systems Techn Supvr I	0.7	-	-	3,431-4,123	-	-
Computer Operations Spec I	1.9	1.0	1.0	3,266-3,969	39,192	41,148
Info Systems Techn Spec I	2.2	1.0	1.0	3,266-3,969	39,192	41,148
Programmer I	0.2	-	-	3,048-3,638	-	-
Asst Info Systems Analyst	27.5	37.0	37.0	2,902-4,363	1,736,981	1,773,964
Staff Servs Analyst - General	0.3	1.0	1.0	2,632-4,155	49,860	49,860
Secretary	0.8	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.1	-	-	2,510-3,050	-	-
Computer Operator	5.3	3.0	3.0	2,317-3,326	106,106	109,087
Info Systems Techn	11.8	11.0	11.0	2,317-3,326	368,814	377,280
Motor Vehicle Techn	1.0	1.0	1.0	2,289-2,998	27,468	28,836
Stock Clk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Motor Vehicle Fld Rep	0.2	1.0	1.0	2,130-2,998	26,636	27,963
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	1.1	1.4	0.3	(83,729)	84,556	9,729
Overtime	-	-	-	(203,513)	125,809	125,809
Totals	204.2	239.4	255.3	\$12,852,724	\$14,957,568	\$16,247,324
Enterprise Planning and Services:						
C.E.A. II ⁹	-	0.3	-	7,302-8,051	25,635	-
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,754	83,808
Staff Servs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
System Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Staff Servs Mgr II-Supvr	0.4	1.0	1.0	5,211-6,286	73,480	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
DP Mgr II	3.9	4.0	4.0	5,206-6,327	299,916	300,188
Sr Info Systems Analyst-Spec	4.0	5.0	5.0	5,206-6,327	365,032	371,402
System Software Spec II-Tech	2.0	2.0	2.0	5,196-6,316	145,778	149,154
Staff Servs Mgr I	1.3	1.9	1.9	4,746-5,726	128,835	128,835
DP Mgr I	4.6	4.0	4.0	4,732-5,754	274,722	276,192
Staff Info Systems Analyst-Spec ¹⁰	19.4	22.8	21.8	4,732-5,754	1,544,958	1,500,804
System Software Spec I-Tech	1.2	1.0	1.0	4,732-5,753	69,036	69,036
Assoc Info Systems Analyst	15.0	16.0	16.0	4,316-5,247	956,598	976,375
Asst Info Systems Analyst	4.8	4.0	4.0	2,902-4,363	178,789	187,716
Staff Servs Analyst - General	4.0	4.0	4.0	2,632-4,155	167,600	173,056
Office Techn-Typing ¹¹	6.1	7.3	7.0	2,510-3,050	258,443	254,441
Secretary	1.0	1.0	1.0	2,510-3,051	36,450	36,612
Mgmt Svcs Techn	2.3	2.0	2.0	2,331-3,201	76,824	76,824
Motor Vehicle Asst	0.7	-	-	2,130-2,780	-	-
Temporary Help	0.8	0.2	0.2	(58,103)	6,415	6,415
Overtime	-	-	-	(45,133)	82,969	82,969
Totals	75.5	80.5	78.9	\$4,627,917	\$5,034,434	\$5,008,459
Totals, Information Systems Division	402.2	457.9	462.2	\$25,603,258	\$29,075,550	\$29,775,192
TOTALS, AUTHORIZED POSITIONS	8,266.0	8,520.1	8,469.6	\$351,342,697	\$364,791,306	\$367,530,616
<i>Regular/Ongoing Positions</i>	<i>7,237.7</i>	<i>7,827.7</i>	<i>7,780.5</i>	<i>307,614,637</i>	<i>331,983,710</i>	<i>334,924,690</i>
<i>Temporary Help</i>	<i>1,028.3</i>	<i>692.4</i>	<i>689.1</i>	<i>32,086,549</i>	<i>21,828,374</i>	<i>21,626,704</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,641,511</i>	<i>10,979,222</i>	<i>10,979,222</i>

¹ 1.0 position limited-term to 6/30/2008.² 3.0 positions limited-term to 6/30/2009.³ 3.0 positions limited-term to 6/30/2009.⁴ 0.8 position limited-term to 6/30/2007.⁵ 1.0 position limited-term to 6/30/2007; 1.0 position limited-term to 6/30/2008.⁶ 2.5 positions limited-term to 6/30/2007.⁷ 0.3 position limited-term to 6/30/2007.⁸ 5.0 positions limited-term to 6/30/2007; 1.0 position limited-term to 6/30/2008.⁹ 0.3 position limited-term to 6/30/2007.¹⁰ 1.0 position limited-term to 6/30/2007.¹¹ 0.3 position limited-term to 6/30/2007.