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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Office						
C.E.A. IV	1.0	1.0	1.0	\$8,918-9,830	\$111,444	\$111,444
Adm Asst I	1.0	1.0	1.0	3,418-4,347	42,042	44,142
Steno	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Totals, Executive Office	3.0	3.0	3.0	\$186,474	\$186,270	\$188,370
Administrative Division						
Administrative Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	45,404	47,670
Management Svcs Techn	0.4	-	-	2,331-3,201	-	-
Totals	2.5	3.0	3.0	\$169,553	\$199,132	\$201,398
Personnel Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Pers Spec	1.0	1.0	1.0	5,211-6,286	49,860	49,860
Assoc Personnel Analyst	1.3	1.0	1.0	4,111-4,997	54,864	57,546
Pers Spec	0.3	1.0	1.0	2,431-3,800	33,840	35,536
Management Svcs Techn	0.5	-	-	2,331-3,201	-	-
Totals	4.1	4.0	4.0	\$225,595	\$213,996	\$218,374
Accounting Services:						
Fiscal Officer I	0.7	1.0	1.0	4,746-5,726	61,302	64,238
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	50,398	52,920
Acctg Officer-Supvry	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	40,184	41,477
Totals	3.4	4.0	4.0	\$172,579	\$204,240	\$210,991
Business Services:						
Business Svc Ofcr I-Spec	0.9	1.0	1.0	3,418-4,155	42,524	44,645
Totals	0.9	1.0	1.0	\$37,080	\$42,524	\$44,645
Totals, Administrative Division	10.9	12.0	12.0	\$604,807	\$659,892	\$675,408
Education						
Educational Exhibit Development:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,572	97,572
Administrator-Industrial Educ	1.0	1.0	1.0	6,267-6,910	82,920	82,920
Administrator-Science	2.0	2.0	2.0	6,267-6,910	165,840	165,840
Exhibit Designer/Coordinator	1.0	1.0	1.0	4,326-5,216	59,619	59,619
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,876	32,424
Totals	6.8	7.0	7.0	\$479,145	\$487,323	\$488,871
Center for Science Learning:						
Deputy Director-Educ	1.0	1.0	1.0	7,375-8,131	97,572	97,572
Administrator-Educ	1.0	2.0	2.0	5,406-6,570	143,712	146,952
Assoc Govtl Prog Analyst	-	1.0	1.0	4,262-5,178	59,964	59,964
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	66,846	68,364
Totals	3.4	6.0	6.0	\$216,664	\$368,094	\$372,852
Education Support & Operation:						
Dep Director-Operations	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Totals	1.0	1.0	1.0	\$96,816	\$96,816	\$96,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Exhibit Services:						
Mgr-Exhibit	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Exhibit Supvr	0.7	1.0	1.0	3,926-4,734	53,064	55,716
Exhibit Electronic Supvr	1.0	1.0	1.0	3,495-4,211	48,348	50,532
Exhibit Electronic Techn	5.5	6.0	6.0	3,195-3,837	261,816	265,548
Exhibit Designer-Installer	3.8	4.0	4.0	3,143-3,770	177,996	179,994
Exhibit Worker	3.7	4.0	4.0	2,986-3,273	149,454	154,620
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals	16.4	18.0	18.0	\$739,204	\$799,962	\$815,694
Plant Operations:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Operations I	1.5	2.0	2.0	4,498-5,427	118,100	121,800
Chief Engr II	1.0	1.0	1.0	4,417-5,331	62,400	63,948
Stationary Engr	5.3	6.0	6.0	4,601-5,060	331,272	331,272
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	1.6	2.0	2.0	3,584-4,318	90,180	92,328
Museum Electrician	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Electrician I	2.6	3.0	3.0	3,577-4,310	141,336	141,336
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	2.0	2.0	2.0	3,577-4,310	94,224	94,224
Painter I	2.9	3.0	3.0	3,420-4,113	134,964	134,964
Bldg Maint Worker	3.1	4.0	4.0	2,977-3,577	149,019	154,129
Audio Visual Technician	0.5	1.0	1.0	2,620-3,184	38,208	38,208
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,469	36,600
Totals	25.3	29.0	29.0	\$1,246,461	\$1,415,904	\$1,428,541
Building and Grounds Maintenance:						
Events Services Supvr	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Area Operations Supvr	1.0	1.0	1.0	3,268-3,578	44,080	44,080
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,636	102,636
Custodian Supvr III	0.5	1.0	1.0	2,536-3,083	37,472	38,036
Lead Custodian	4.3	5.0	5.0	2,104-2,557	149,050	151,720
Custodian	37.0	42.0	42.0	1,960-2,382	1,122,687	1,151,125
Totals	46.8	53.0	53.0	\$1,345,393	\$1,512,733	\$1,544,405
Totals, Education	99.7	114.0	114.0	\$4,123,683	\$4,680,832	\$4,747,179
Temporary Help	1.0	1.0	1.0	163,276	41,000	41,000
Overtime	-	-	-	194,775	67,000	67,000
TOTALS, AUTHORIZED POSITIONS (California Science Center)	114.6	130.0	130.0	\$5,273,015	\$5,634,994	\$5,718,957
<i>Regular/Ongoing Positions</i>	<i>113.6</i>	<i>129.0</i>	<i>129.0</i>	<i>4,914,964</i>	<i>5,526,994</i>	<i>5,610,957</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>163,276</i>	<i>41,000</i>	<i>41,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>194,775</i>	<i>67,000</i>	<i>67,000</i>
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	3.0	3.0	3.0	\$207,185	\$208,332	\$208,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Department of Public Safety:						
Chief-Museum Security & Safety	1.0	1.0	1.0	4,971-6,042	72,504	72,504
Asst Chief, Museum Sec & Safety		1.0	1.0	4,114-4,963	49,368	51,836
Supvng Museum Security Officer	4.0	6.0	6.0	3,007-3,609	253,968	257,544
Museum Security Officer	16.6	19.0	19.0	2,769-3,296	734,482	742,923
Dispatcher-Clerk	4.0	4.0	4.0	2,589-3,147	153,136	153,136
Totals	25.6	31.0	31.0	\$1,066,251	\$1,263,458	\$1,277,943
Temporary Help	1.0	1.0	1.0	21,734	31,000	31,000
Overtime	-	-	-	191,840	190,000	190,000
TOTALS, AUTHORIZED POSITIONS (Exposition Park Management)	29.6	35.0	35.0	\$1,487,010	\$1,692,790	\$1,707,275
<i>Regular/Ongoing Positions</i>	<i>28.6</i>	<i>34.0</i>	<i>34.0</i>	<i>1,273,436</i>	<i>1,471,790</i>	<i>1,486,275</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>21,734</i>	<i>31,000</i>	<i>31,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>191,840</i>	<i>190,000</i>	<i>190,000</i>
African-American Museum						
Administration						
Exec Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Fiscal Officer I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Museum Exec Asst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Administration	6.0	7.0	7.0	\$336,575	\$411,012	\$411,012
Programs						
Director of Development	-	1.0	1.0	6,643-7,324	80,722	84,747
Prog Mgr	2.5	3.0	3.0	4,963-5,988	191,464	197,442
Fiscal Officer I	1.0	-	-	4,746-5,726	-	-
Exhibit Supvr	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Registrar-Collections	1.0	1.0	1.0	3,924-4,770	57,240	57,240
Librarian	1.0	1.0	1.0	3,920-4,762	57,144	57,144
Carpenter I	0.3	-	-	3,420-4,113	-	-
Museum Curator I	0.9	1.0	1.0	3,268-3,926	47,112	47,112
Exhibit Designer - Installer	0.5	1.0	1.0	3,143-3,770	42,276	44,274
Guide I-Historical Monument	1.0	1.0	1.0	2,736-3,326	34,908	36,657
Totals, Programs	9.2	10.0	10.0	\$513,253	\$567,674	\$581,424
Temporary Help	1.0	1.0	1.0	122,068	60,000	60,000
Overtime	-	-	-	-	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California African-American Museum)	16.2	18.0	18.0	\$971,896	\$1,045,686	\$1,059,436
<i>Regular/Ongoing Positions</i>	<i>15.2</i>	<i>17.0</i>	<i>17.0</i>	<i>849,828</i>	<i>978,686</i>	<i>992,436</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>122,068</i>	<i>60,000</i>	<i>60,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,000</i>	<i>7,000</i>
TOTALS, AUTHORIZED POSITIONS (California Science Center, Exposition Park Management & California African-American Museum)	160.4	183.0	183.0	\$7,731,921	\$8,373,470	\$8,485,668
<i>Regular/Ongoing Positions</i>	<i>157.4</i>	<i>180.0</i>	<i>180.0</i>	<i>7,038,228</i>	<i>7,977,470</i>	<i>8,089,668</i>
<i>Temporary Help</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>307,078</i>	<i>132,000</i>	<i>132,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>386,615</i>	<i>264,000</i>	<i>264,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Board of Accountancy						
Board Member (15)	-	-	-	100/day	10,000	10,000
Committee Member	-	-	-	100/day	11,000	11,000
Exec Ofcr	1.0	1.0	1.0	\$7,460-8,068	\$96,816	\$96,816
Chief-Accountancy Enforcement	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Asst Exec Officer II-P/IV Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Supvng Investigative Certified Pub Accountant	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Investigative Certified Pub Accountant	4.0	7.0	7.0	4,743-5,763	444,369	455,904
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.9	1.7	1.7	4,316-5,247	106,789	107,039
Assoc Govtl Prog Analyst	9.6	9.0	9.0	4,111-4,997	531,381	534,355
Staff Svcs Analyst-Gen	7.2	10.0	10.0	2,632-4,155	422,894	436,103
Ofc Techn-Typing	20.5	24.5	24.5	2,510-3,050	825,745	845,757
Business Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	38,412	38,412
Mgt Svcs Techn	2.3	3.0	3.0	2,331-3,201	115,236	115,236
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,596	39,912
Ofc Asst-Typing	0.4	-	-	2,003-2,641	-	-
Ltd Exam/Appt. Prog Candidate	0.2	-	-	5,468	-	-
Exam Proctor	1.4	2.0	2.0	(29,387)	-	-
Temporary Help	2.2	5.1	5.1	(43,710)	4,033	4,033
Overtime	-	-	-	(43,143)	-	-
Totals, Board of Accountancy	59.6	72.3	72.3	\$2,870,562	\$3,155,071	\$3,203,367
California Architects Board						
Architectural Examiners:						
Board Member (10)	-	-	-	100/day	21,036	21,036
Exec Ofcr	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Asst Exec Officer II-P/IV Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,111-4,997	224,072	229,282
Staff Svcs Analyst-Gen	3.3	3.0	3.0	2,632-4,155	138,132	138,132
Ofc Techn-Typing	6.2	7.0	7.0	2,510-3,050	243,978	247,320
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	26,827	28,170
Limited Exam/Appt Prog	0.2	-	-	4,199	-	-
Exam Proctor	0.4	1.6	1.6	(7,850)	10,026	10,026
Temporary Help	0.5	-	-	(15,716)	-	-
Overtime	-	-	-	(10,307)	-	-
Totals, Architectural Examiners	18.2	19.6	19.6	\$851,811	\$864,903	\$874,798
Landscape Architects-Technical Committee:						
Committee Member (5)	-	-	-	100/day	7,822	7,822
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svcs Analyst-Gen	1.6	1.6	1.6	2,632-4,155	75,352	78,501
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Exam Proctor	0.2	0.5	0.5	(4,801)	2,169	2,169
Totals, Landscape Architects-Technical Committee	3.8	5.1	5.1	\$182,409	\$239,987	\$245,608
Totals, California Architects Board	22.0	24.7	24.7	\$1,034,220	\$1,104,890	\$1,120,406

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
State Athletic Commission						
Support:						
Commission Member (7)	-	-	-	100/day	2,887	2,887
Exec Ofcr	0.6	1.0	1.0	6,468-6,994	80,832	80,832
Chief Athletic Insp	0.4	1.0	1.0	4,368-5,272	63,264	63,264
Asst Chief Athletic Insp	1.0	1.0	1.0	3,966-4,778	57,336	57,336
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	74,400	74,400
Athletic Inspectors	0.9	2.1	2.1	(43,368)	78,517	78,517
Temporary Help	0.8	-	-	(69,260)	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, Support	5.3	7.1	7.1	\$311,618	\$358,236	\$358,236
Neuro:						
Staff Svcs Analyst-Gen	0.9	0.9	0.9	2,632-4,155	44,874	44,874
Totals, Neuro	0.9	0.9	0.9	\$43,582	\$44,874	\$44,874
Pension:						
Staff Svcs Analyst-Gen	0.1	0.5	0.5	2,632-4,155	24,930	24,930
Totals, Pension	0.1	0.5	0.5	\$4,842	\$24,930	\$24,930
Totals, State Athletic Commission	6.3	8.5	8.5	\$360,042	\$428,040	\$428,040
Board of Behavioral Science						
Board Member (9)	-	-	-	100/day	12,900	12,900
Exec Ofcr	1.0	1.0	1.0	6,785-7,337	81,420	81,420
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	6.8	7.8	7.8	4,111-4,997	438,058	446,417
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,632-4,155	96,117	97,352
Ofc Techn-Typing	6.3	9.0	9.0	2,510-3,050	305,812	312,046
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Mgt Svcs Techn	2.5	3.0	3.0	2,331-3,201	114,336	115,236
Ofc Asst-Typing	2.3	2.0	2.0	2,003-2,641	54,823	56,053
Ofc Asst-Gen	0.6	0.5	0.5	1,938-2,588	15,528	15,528
Exam Proctor	-	2.5	2.5	-	19,444	19,444
Temporary Help	1.4	0.8	0.8	(27,338)	14,105	14,105
Overtime	-	-	-	(1,399)	7,533	7,533
Totals, Board of Behavioral Science	25.7	31.6	31.6	\$1,127,016	\$1,326,019	\$1,343,977
Board of Barbering and Cosmetology						
Exec Ofcr	0.9	1.0	1.0	7,460-8,068	89,520	89,520
Staff Svcs Mgr II (Sup)	-	1.0	1.0	5,211-6,286	62,532	65,659
Staff Svcs Mgr I	1.6	2.0	2.0	4,746-5,726	133,248	136,122
Assoc Govtl Prog Analyst	4.4	4.6	4.6	4,111-4,997	262,061	270,101
Supvng Cosmetology Examiner	1.0	1.0	1.0	3,676-4,429	53,148	53,148
Inspector III	1.5	2.0	2.0	3,516-4,228	99,390	101,610
Cosmetology Examiner II	3.0	3.0	3.0	3,504-4,225	152,100	152,100
Cosmetology Examiner I	2.8	7.0	7.0	3,199-3,845	294,372	302,048
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Inspector II	9.2	10.0	10.0	3,054-3,674	435,993	439,500
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	34,824	36,564
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	40,092	40,260
Inspector I	2.8	6.0	6.0	2,688-3,199	215,806	221,743
Staff Svcs Analyst-Gen	9.9	10.0	10.0	2,632-4,155	483,064	491,620
Ofc Techn-Typing	15.4	17.0	17.0	2,510-3,050	599,966	606,349
Sr Acct Clerk	0.6	1.0	1.0	2,465-2,998	35,976	35,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mgt Svcs Techn	2.3	2.7	2.7	2,331-3,201	100,170	101,985
Acct Clerk II	1.5	2.0	2.0	2,209-2,687	55,939	58,670
Key Data Operator	1.0	1.0	1.0	2,012-2,780	33,360	33,360
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	2.0	1.0	1.0	1,938-2,588	29,452	30,828
Board Member (9)	-	-	-	100/day	-	-
Expert Examiner	8.7	9.1	9.1	(449,682)	464,259	464,259
Exam Proctor	-	-	-	(594)	-	-
Temporary Help	3.6	-	-	(134,318)	-	-
Overtime	-	-	-	(7,735)	-	-
Totals, Board of Barbering and Cosmetology	75.8	85.4	85.4	\$3,346,822	\$3,751,772	\$3,807,922
Contractors' State License Board						
Administration:						
Board Member (15)	-	-	-	100/day	15,900	15,900
C.E.A. V	1.0	1.0	1.0	8,918-9,830	111,564	111,564
Registrar-Contractor	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. II	1.0	1.0	1.0	7,302-8,051	91,296	91,296
C.E.A. I	0.9	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Programmer Analyst-Supvr	0.2	1.0	1.0	5,206-6,327	73,074	75,924
Personnel Selection Consultant II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Info Officer II	1.6	2.0	2.0	4,963-5,988	143,712	143,712
Staff Programmer Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Enforcement Supvr I	12.5	14.0	14.0	4,541-5,483	890,731	900,544
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,316-5,247	53,736	56,427
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	52,008	54,611
Enforcement Rep II	26.8	31.0	31.0	4,225-5,101	1,921,931	1,941,404
Info Officer I-Spec	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	3.8	4.5	4.5	4,111-4,997	263,285	266,564
Test Validation & Develmt Spec II	4.1	5.0	5.0	4,111-4,997	282,110	287,222
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Enforcement Rep I	73.0	85.5	85.5	3,502-4,636	4,535,283	4,573,163
Consumer Service Rep	28.4	31.0	31.0	3,192-3,879	1,403,169	1,414,323
Exec Secty II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Ofc Svcs Supvr II-Gen	0.6	-	-	2,759-3,355	-	-
Supvng Prog Techn II	1.3	2.0	2.0	2,759-3,355	73,368	75,024
Staff Svcs Analyst-Gen	4.1	5.0	5.0	2,632-4,155	241,000	241,020
Ofc Techn-Typing	32.9	36.4	36.4	2,510-3,050	1,285,688	1,298,834
Ofc Svcs Supvr II-Typing	0.8	1.0	1.0	2,465-2,999	34,980	35,988
Prog Techn II	15.6	17.0	17.0	2,465-2,998	609,691	609,883
Mgt Svcs Techn	1.8	2.0	2.0	2,331-3,201	76,824	76,824
Prog Techn	0.1	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst-Typing	2.6	3.0	3.0	2,003-2,641	88,830	90,100
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Exam Proctor	9.3	2.6	2.6	(196,846)	135,168	135,168
Temporary Help	5.9	-	-	(174,453)	12,100	12,100
Overtime	-	-	-	(35,865)	2,651	2,651
Physical Fitness Incentive	-	-	-	(520)	-	-
Totals, Administration	239.6	258.0	258.0	\$11,984,159	\$13,125,791	\$13,237,938

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Licensing:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svcs Mgr	1.9	2.0	2.0	4,746-5,726	128,271	131,247
Enforcement Rep II	2.0	2.0	2.0	4,225-5,101	122,424	122,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Enforcement Rep I	0.2	-	-	3,502-4,636	-	-
Supvng Prog Techn III	1.9	2.0	2.0	3,138-3,817	87,934	91,254
Supvng Prog Techn II	7.3	8.0	8.0	2,759-3,355	310,921	314,344
Staff Svcs Analyst-Gen	6.0	7.0	7.0	2,632-4,155	319,283	319,563
Prog Techn II	63.0	72.0	72.0	2,465-2,998	2,527,012	2,545,409
Mgt Svcs Techn	2.7	2.0	2.0	2,331-3,201	76,824	76,824
Prog Techn	2.7	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,428	31,522
Temporary Help	3.1	-	-	(91,332)	-	-
Overtime	-	-	-	(119,569)	3,856	3,856
Totals, Licensing	93.7	99.0	99.0	\$3,684,019	\$3,788,165	\$3,817,655
Regulation:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	125,664	128,508
Staff Programmer Analyst-Spec	1.8	2.8	2.8	4,732-5,754	190,639	193,334
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	2.7	3.0	3.0	4,732-5,754	207,144	207,144
Assoc Programmer Analyst-Spec	3.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Info Systems Analyst-Spec	3.2	3.8	3.8	4,316-5,247	232,416	235,224
Info Systems Techn Supvr II	0.9	1.0	1.0	4,123-4,972	59,220	59,664
Assoc Personnel Analyst	0.6	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,111-4,997	293,738	296,431
Business Svcs Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Office Svcs Supvr III- Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Asst Info Systems Analyst	2.5	2.0	2.0	2,902-4,363	97,832	100,106
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,400	38,400
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,632-4,155	113,016	116,196
Ofc Techn-Typing	3.9	4.0	4.0	2,510-3,050	146,400	146,400
Ofc Techn-Gen	3.0	3.0	3.0	2,465-2,998	107,841	107,928
Business Svcs Asst-Spec	0.8	1.0	1.0	2,331-3,465	38,306	38,412
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	26,244	26,244
Ofc Asst-Gen	4.7	5.0	5.0	1,938-2,588	148,302	152,427
Limited Exam/Appt Prog	0.3	-	-	(6,128)	-	-
Temporary Help	4.2	-	-	(122,922)	-	-
Overtime	-	-	-	(28,618)	12,068	12,068
Totals, Regulation	51.5	49.6	49.6	\$2,531,811	\$2,509,950	\$2,531,206
Totals, Contractors' State License Board	384.8	406.6	406.6	\$18,199,989	\$19,423,906	\$19,586,799

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Dental Board						
Dental Examiners:						
Board Member (14)	-	-	-	100/day	42,200	42,200
Committee Member	-	-	-	100/day	58,686	58,686
Dental Consultant	1.0	1.0	1.0	8,026-9,756	117,072	117,072
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Supvng Investigator II	0.9	1.0	1.0	5,391-6,508	64,692	67,932
Supvng Investigator I	1.0	1.0	1.0	4,778-5,765	71,072	71,072
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Sr Investigator	5.2	7.0	7.0	4,350-5,249	444,887	447,503
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,111-4,997	172,932	175,524
Investigator	1.0	2.0	2.0	3,232-4,773	98,364	100,992
Insp II	5.0	5.0	5.0	3,054-3,674	220,116	220,440
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	4.5	6.5	6.5	2,632-4,155	276,660	279,324
Jr Staff Analyst-Gen	-	0.8	0.8	2,632-3,465	25,267	26,534
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	181,261	181,261
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Svcs Techn	1.8	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Gen	2.6	2.5	2.5	1,938-2,588	72,915	74,436
Expert Examiner	-	3.1	3.1	-	40,000	40,000
Exam Proctor	2.2	2.5	2.5	(47,756)	45,447	45,447
Temporary Help	1.0	0.5	0.5	(73,073)	11,922	11,922
Temporary Help (PFIP)	-	-	-	(2,665)	-	-
Overtime	-	-	-	(38,420)	25,208	25,208
Totals, Dental Examiners	39.9	47.9	47.9	\$2,121,392	\$2,368,061	\$2,389,449
Dental Auxiliaries:						
Board Member (9)	-	-	-	100/day	24,400	24,400
Committee Member	-	-	-	100/day	-	-
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	3.0	3.5	3.5	2,510-3,050	124,860	125,613
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,846	15,846
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Consultant	-	-	-	-	5,908	5,908
Exam Proctor	0.6	0.1	0.1	(13,085)	6,485	6,485
Temporary Help	0.6	-	-	(9,863)	223	223
Overtime	-	-	-	(24,883)	-	-
Totals, Dental Auxiliaries	9.7	9.1	9.1	\$431,817	\$433,382	\$434,135
Totals, Dental Board of California	49.6	57.0	57.0	\$2,553,209	2,801,443	2,823,584
Board for Geologists and Geophysicists						
Board Member (6)	-	-	-	100/day	10,300	10,300
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Sr Engrng Geologist	1.0	1.0	1.0	5,341-6,490	73,301	74,181
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Engrng Geologist	-	1.0	1.0	3,574-4,136	42,888	45,036
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,632-4,155	69,996	71,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mgt Svcs Techn	0.5	-	-	2,331-3,201	-	-
Exam Proctor	0.2	0.9	0.9	(4,351)	8,282	8,282
Temporary Help	-	2.3	2.3	(2,361)	18,933	18,933
Totals, Board for Geologists and Geophysicists	3.9	9.2	9.2	\$233,412	\$360,032	\$364,644
State Board of Guide Dogs for the Blind						
Board Member (7)	-	-	-	100/day	9,450	9,450
Exec Ofcr	1.0	1.0	1.0	4,134-4,842	58,104	58,104
Ofc Techn-Typing	0.1	0.3	0.3	2,510-3,050	10,008	10,008
Overtime	-	-	-	(954)	-	-
Totals, State Board of Guide Dogs for the Blind	1.1	1.3	1.3	\$63,708	\$77,562	\$77,562
Medical Board of California						
Medical Board:						
Executive:						
Board Member (21)	-	-	-	100/day	31,500	31,500
Exec Director	0.8	1.0	1.0	8,611-9,314	111,768	111,768
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
C.E.A. I	1.6	2.0	2.0	5,768-7,324	155,364	155,364
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	67,602	69,156
Limited Exam/Appt Prog	0.2	-	-	(4,993)	-	-
Temporary Help	-	0.1	0.1	-	14,000	14,000
Overtime	-	-	-	-	100	100
Totals, Executive	6.6	8.1	8.1	\$522,762	\$614,358	\$615,912
Administrative Services:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,111-4,997	227,232	229,853
Associate Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,632-4,155	50,796	51,060
Totals, Administrative Services	7.0	7.0	7.0	\$395,735	\$410,328	\$413,213
BSO/Cashiering:						
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	62,370	62,370
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Supvng Acct Clerk I	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	98,856	99,720
Sr Acct Clerk	2.8	3.0	3.0	2,465-2,998	103,635	105,227
Business Svcs Asst-Spec	3.5	4.0	4.0	2,331-3,465	156,531	158,175
Acct Clerk II	0.6	1.0	1.0	2,209-2,687	27,168	28,524
Office Asst-Gen	0.4	-	-	1,938-2,588	-	-
Temporary Help	-	0.1	0.1	-	14,000	14,000
Overtime	-	-	-	(2,825)	1,800	1,800
Totals, BSO/Cashiering	12.2	13.1	13.1	\$519,106	\$564,584	\$570,040
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	276,192	276,192
Assoc Info Systems Analyst-Spec	2.9	4.0	4.0	4,316-5,247	235,685	241,170
Assoc Programmer Analyst-Spec	3.7	4.0	4.0	4,316-5,247	245,546	248,380
Asst Info Systems Analyst	1.8	1.0	1.0	2,902-4,363	50,680	52,348
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.2	0.1	0.1	(23,888)	14,000	14,000
Overtime	-	-	-	-	443	443
Totals, Information Systems	14.5	15.1	15.1	\$885,880	\$933,331	\$943,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Licensing:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svcs Mgr I	1.6	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	119,928	119,928
Asst Info Systems Analyst	0.3	0.8	0.8	2,902-4,363	41,885	41,885
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	11.7	12.4	12.4	2,632-4,155	592,592	602,074
Secretary	0.7	-	-	2,510-3,051	-	-
Ofc Techn-Typing	4.7	5.0	5.0	2,510-3,050	167,839	173,049
Ofc Techn-Gen	0.1	-	-	2,465-2,998	-	-
Mgt Svcs Techn	8.8	10.0	10.0	2,331-3,201	370,772	375,164
Ofc Asst-Typing	1.8	2.0	2.0	2,003-2,641	63,384	63,384
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.4	0.2	0.2	(32,525)	14,410	14,410
Overtime	-	-	-	(3,895)	3,100	3,100
Totals, Licensing	34.5	37.4	37.4	\$1,526,206	\$1,670,538	\$1,689,622
Enforcement-Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,384	96,384
Deputy Chief	1.9	2.0	2.0	6,365-7,018	180,222	180,222
Supvng Investigator I	0.8	1.0	1.0	4,778-5,765	70,380	70,380
Staff Svcs Mgr I	2.9	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,111-4,997	450,982	458,548
Staff Svcs Analyst-Gen	19.6	19.0	19.0	2,632-4,155	905,084	914,509
Mgt Svcs Techn	6.5	7.0	7.0	2,331-3,201	262,682	264,492
Ofc Techn-Typing	4.3	4.5	4.5	2,510-3,050	161,465	164,562
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Enforcement-Headquarters	44.1	45.5	45.5	\$2,218,947	\$2,321,575	\$2,346,317
Enforcement-Regional Offices:						
Supvng Investigator II	3.0	3.0	3.0	5,391-6,508	237,765	240,858
Supvng Investigator I	10.3	11.0	11.0	4,778-5,765	747,812	759,681
Sr Investigator	46.1	48.0	48.0	4,350-5,249	3,005,540	3,037,554
Investigator	8.0	8.0	8.0	3,232-4,773	419,563	434,790
Investigator Asst	6.1	8.0	8.0	2,658-3,021	280,808	285,736
Ofc Techn-Typing	12.8	12.1	12.1	2,510-3,050	437,658	439,802
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	64,175	64,855
Physical Fitness Incentive	-	-	-	(27,950)	26,484	26,484
Temporary Help	10.8	9.6	9.6	(939,371)	841,000	841,000
Overtime	-	-	-	(13,582)	6,400	6,400
Totals, Enforcement-Regional Offices	99.1	101.7	101.7	\$6,031,751	\$6,067,205	\$6,137,160
Diversion:						
Committee Member	-	-	-	100/day	24,000	24,000
Diversion Prog Administrator	0.6	1.0	1.0	4,734-5,756	56,808	59,652
Diversion Prog Compliance Spec II	0.4	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	117,080	117,080
Diversion Prog Compliance Spec I	4.1	5.0	5.0	3,639-4,548	270,288	270,288
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,632-4,155	85,629	85,904
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	27,263	28,626
Limited Exam/Appt Prog	0.4	-	-	11,389	-	-
Temporary Help	0.1	0.1	0.1	(10,210)	14,000	14,000
Overtime	-	-	-	(409)	200	200
Totals, Diversion	10.2	12.1	12.1	\$553,626	\$655,256	\$659,738

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Probation:						
Supvng Investigator II	0.2	1.0	1.0	5,391-6,508	78,369	81,936
Supvng Investigator I	2.5	3.0	3.0	4,778-5,765	212,015	212,015
Sr Investigator	8.5	8.0	8.0	4,350-5,249	523,094	528,018
Investigator	4.4	6.0	6.0	3,232-4,773	318,787	326,371
Investigator Asst	1.8	2.0	2.0	2,658-3,021	71,504	72,984
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	104,832	106,416
Physical Fitness Incentive	-	-	-	(7,085)	3,139	3,139
Temporary Help	1.7	0.1	0.1	(147,941)	14,000	14,000
Overtime	-	-	-	-	100	100
Totals, Probation	21.4	23.1	23.1	\$1,262,908	\$1,325,840	\$1,344,979
Totals, Medical Board	249.6	263.1	263.1	\$13,916,921	\$14,563,015	\$14,720,299
Registered Dispensing Opticians:						
Staff Svcs Analyst-Gen	0.8	0.9	0.9	2,632-4,155	34,571	34,571
Totals, Registered Dispensing Opticians	0.8	0.9	0.9	\$31,478	\$34,571	\$34,571
Totals, Medical Board of California	250.4	264.0	264.0	\$13,948,399	\$14,597,586	\$14,754,870
Acupuncture Board						
Board Member (9)	-	-	-	100/day	7,463	7,463
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	147,212	147,212
Ofc Techn-Typing	3.8	4.0	4.0	2,510-3,050	140,298	141,828
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,238
Temporary Help	0.4	-	-	(6,416)	-	-
Totals, Acupuncture Board	9.2	10.0	10.0	\$423,974	\$455,341	\$458,073
Physical Therapy Board of California						
Board Member (9)	-	-	-	100/day	11,786	11,786
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Asst Exec Officer I-P/V Regulation	0.4	0.8	0.8	4,225-5,101	48,970	48,970
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,111-4,997	119,928	119,928
Staff Svcs Analyst-Gen	3.6	4.2	4.2	2,632-4,155	195,479	197,820
Ofc Techn-Typing	0.8	0.5	0.5	2,510-3,050	16,916	17,748
Office Svcs Supvr I-Typing	0.6	-	-	2,465-2,999	-	-
Mgt Svcs Techn	0.5	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	1.4	1.0	1.0	2,003-2,641	31,692	31,692
Exam Proctor	-	0.2	0.2	-	-	-
Temporary Help	2.9	0.1	0.1	(85,790)	3,767	3,767
Overtime	-	-	-	(13,243)	-	-
Totals, Physical Therapy Board of California	13.8	10.8	10.8	\$645,722	\$543,318	\$546,491
Physician Assistant Committee						
Committee Members (9)	-	-	-	100/day	16,000	16,000
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,587	36,587
Mgt Svcs Techn	0.5	0.5	0.5	2,331-3,201	19,206	19,206
Totals, Physician Assistant Committee	4.5	4.5	4.5	\$243,095	\$260,745	\$260,745
California Board of Podiatric Medicine						
Board Member (7)	-	-	-	100/day	28,000	28,000
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	163,789	168,983
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	31,788	33,377
Exam Proctor	-	-	-	-	128	128
Consultant	-	-	-	-	7,658	7,658

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help	0.8	0.2	0.2	(28,335)	3,526	3,526
Overtime	-	-	-	(4,593)	687	687
Totals, California Board of Podiatric Medicine	4.8	5.2	5.2	\$271,182	\$304,600	\$311,383
Board of Psychology						
Board Member (9)	-	-	-	100/day	12,164	12,164
Exec Ofcr	0.9	1.0	1.0	6,468-6,994	77,616	77,616
Asst Exec Officer I-P/V Regulation	1.0	1.0	1.0	4,225-5,101	50,700	53,232
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	168,087	170,828
Staff Svcs Analyst-Gen	4.6	5.5	5.5	2,632-4,155	223,048	229,948
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	103,320	104,832
Temporary Help	0.7	-	-	(11,885)	-	-
Overtime	-	-	-	(932)	-	-
Totals, Board of Psychology	12.5	13.5	13.5	\$619,050	\$634,935	\$648,620
Respiratory Care Board of California						
Board Member (9)	-	-	-	100/day	160	160
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Asst Exec Officer I-P/V Regulation	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	59,727	59,964
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	388,934	396,474
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	70,292	71,980
Mgt Svcs Techn	3.0	2.9	2.9	2,331-3,201	108,994	109,570
Ofc Asst-Typing	0.4	0.6	0.6	2,003-2,641	17,266	18,130
Ofc Asst-Gen	0.5	-	-	1,938-2,588	-	-
Temporary Help	-	-	-	-	159	159
Overtime	-	-	-	(995)	735	735
Totals, Respiratory Care Board of California	17.8	17.5	17.5	\$848,471	\$860,119	\$871,024
Speech-Language Pathology and Audiology Examining Committee						
Board Member (9)	-	-	-	100/day	5,854	5,854
Exec Ofcr	0.8	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	0.8	0.7	0.7	4,111-4,997	41,054	41,975
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,716	49,860
Ofc Techn-Typing	1.5	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Svcs Techn	0.5	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.2	-	-	(3,007)	-	-
Totals, Speech-Language Pathology and Audiology Examining Committee	4.8	4.7	4.7	\$226,531	\$240,660	\$241,725
California Board of Occupational Therapy						
Board Member (7)	-	-	-	100/day	20,000	20,000
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.4	-	-	(20,001)	4,000	4,000
Overtime	-	-	-	(3,278)	-	-
Totals, California Board of Occupational Therapy	5.3	5.0	5.0	\$259,179	\$264,084	\$265,314
State Board of Optometry						
Board Member (11)	-	-	-	100/day	7,353	7,353
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,623	36,210

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, State Board of Optometry	6.7	7.0	7.0	\$342,329	\$358,236	\$359,823
Osteopathic Medical Board of California						
Board Member (7)	-	-	-	100/day	1,400	1,400
Exec Director	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,160	36,600
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Osteopathic Medical Board of California	4.0	4.0	4.0	\$190,153	\$194,480	\$195,920
California State Board of Pharmacy						
Board Member (11)	-	-	-	100/day	25,158	25,158
Committee Member	-	-	-	100/day	1,890	1,890
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Supvng Insp	4.0	4.0	4.0	5,720-6,955	333,840	333,840
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Insp	15.5	17.5	17.5	5,552-6,305	1,305,978	1,312,645
Staff Svcs Mgr I	2.2	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,111-4,997	281,251	287,701
Staff Svcs Analyst-Gen	7.8	7.0	7.0	2,632-4,155	332,950	336,004
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	140,928	142,488
Mgt Svcs Techn	6.0	6.0	6.0	2,331-3,201	226,822	226,822
Exam Proctor	-	0.2	0.2	-	4,707	4,707
Temporary Help	3.2	0.2	0.2	(58,225)	11,162	11,162
Totals, California State Board of Pharmacy	47.8	47.9	47.9	\$2,801,576	\$2,973,302	\$2,991,033
Board for Professional Engineers and Land Surveyors						
Board Member (13)	-	-	-	100/day	16,100	16,100
Committee Member	-	-	-	100/day	6,429	6,429
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Asst Exec Officer II-P/V Regulation	0.7	1.0	1.0	5,623-6,198	73,632	74,376
Sr Engineering Registrar	2.6	2.6	2.6	5,341-6,490	204,046	204,046
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,060	67,844
Personnel Selection Consultant I	0.4	0.5	0.5	4,520-5,452	32,507	32,712
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,111-4,997	416,900	416,900
Office Svcs Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	33,108	34,763
Staff Svcs Analyst-Gen	3.4	4.3	4.3	2,632-4,155	192,706	194,517
Ofc Techn-Typing	5.4	5.5	5.5	2,510-3,050	188,734	192,727
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Svcs Techn	3.4	3.8	3.8	2,331-3,201	135,526	136,930
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Exam Proctor	9.0	17.9	17.9	(301,378)	255,367	255,367
Temporary Help	2.3	3.1	3.1	(77,448)	49,908	49,908
Overtime	-	-	-	(26,407)	14,100	14,100
Totals, Board for Professional Engineers and Land Surveyors	38.7	50.7	50.7	\$1,827,935	\$1,847,971	\$1,860,567
Board of Registered Nursing						
Board Member (9)	-	-	-	100/day	17,946	17,946
Committee Member	-	-	-	100/day	57,350	57,350
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Asst Exec Officer II-P/V Regulation	0.5	1.0	1.0	5,623-6,198	74,376	74,376
Supvng Nursing Educ Consultant	2.0	2.0	2.0	5,540-6,698	160,752	160,752
Nursing Educ Consultant	7.5	10.0	10.0	5,349-6,498	611,552	615,010
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	271,674	271,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Info Systems Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	13.3	15.0	15.0	4,111-4,997	856,308	869,650
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	51,299	52,356
Office Svcs Supvr II-Gen	0.5	1.0	1.0	2,759-3,355	33,108	34,764
Staff Svcs Analyst-Gen	11.7	11.5	11.5	2,632-4,155	504,474	513,607
Ofc Techn-Typing	21.2	23.5	23.5	2,510-3,050	821,511	835,097
Office Svcs Supvr I-Typing	1.3	2.0	2.0	2,465-2,999	65,592	67,068
Consumer Assistance Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Business Svcs Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Mgt Svcs Techn	1.4	2.0	2.0	2,331-3,201	66,384	67,788
Info Systems Techn	0.6	1.0	1.0	2,317-3,326	39,420	39,912
Key Data Operator	7.8	8.5	8.5	2,012-2,780	255,732	263,533
Office Asst-Typing	5.0	6.5	6.5	2,003-2,641	185,110	190,404
Limited Exam/Appt Prog	0.1	-	-	2,599	-	-
Exam Proctor	0.6	1.6	1.6	(13,149)	5,484	5,484
Temporary Help	0.1	0.1	0.1	(7,995)	127	127
Totals, Board of Registered Nursing	83.2	94.7	94.7	\$4,012,144	\$4,298,375	\$4,357,074
Court Reporters Board of California						
Board Member (5)	-	-	-	100/day	7,310	7,310
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	0.3	0.5	0.5	4,111-4,997	29,982	29,982
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,632-4,155	88,515	92,601
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Exam Proctor	0.1	-	-	(1,633)	-	-
Temporary Help	0.2	-	-	(2,796)	-	-
Overtime	-	-	-	(1,047)	500	500
Totals, Court Reporters Board of California	4.9	4.5	4.5	\$227,381	\$231,931	\$236,017
Structural Pest Control Board						
Committee Member (7)	-	-	-	100/day	8,981	8,981
Registrar & Secty-Pest Control	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,480	68,712
Structural Pest Control Spec	8.0	8.0	8.0	3,350-4,031	385,304	386,976
Consumer Svcs Rep	2.0	2.0	2.0	3,192-3,879	88,325	88,674
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,632-4,155	177,733	181,737
Ofc Techn-Typing	7.3	7.5	7.5	2,510-3,050	268,935	271,413
Ofc Techn-Gen	0.1	-	-	2,465-2,998	-	-
Consumer Assistance Techn	1.5	1.5	1.5	2,465-2,998	53,964	53,964
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	38,359	38,412
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,736	25,971
Exam Proctor	0.9	0.4	0.4	(18,276)	8,502	8,502
Temporary Help	2.0	-	-	(57,643)	-	-
Overtime	-	-	-	(5,064)	-	-
Totals, Structural Pest Control Board	30.0	28.4	28.4	\$1,279,974	\$1,251,623	\$1,261,646
Veterinary Medical Board						
Board Member (7)	-	-	-	100/day	14,108	14,108
Committee Member	-	-	-	100/day	10,400	10,400
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,284	76,284
Asst Exec Officer I-P/V Regulation	0.3	1.0	1.0	4,225-5,101	58,384	58,384
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	53,190	55,848
Staff Svcs Analyst-Gen	4.3	4.0	4.0	2,632-4,155	192,908	195,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	1.5	2.5	2.5	2,510-3,050	85,020	86,526
Ofc Asst-Typing	-	0.4	0.4	2,003-2,641	9,614	10,095
Temporary Help	-	0.6	0.6	-	19,333	19,333
Exam Proctor	0.1	-	-	(1,553)	9,816	9,816
Overtime	-	-	-	(176)	3,417	3,417
Totals, Veterinary Medical Board	8.7	10.5	10.5	\$439,429	\$532,474	\$539,555
Board of Vocational Nursing and Psychiatric Technicians of the State of California						
Vocational Nursing Program:						
Board Member (11)	-	-	-	100/day	15,435	15,435
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Supvng Nursing Educ Consultant	1.0	1.0	1.0	5,540-6,698	80,376	80,376
Nursing Educ Consultant	2.9	5.0	5.0	5,349-6,498	362,304	368,712
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	119,217	119,928
Office Svcs Supvr III-Gen	0.7	1.0	1.0	3,138-3,817	45,804	45,804
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,632-4,155	138,445	141,156
Ofc Techn-Typing	4.4	5.0	5.0	2,510-3,050	167,832	175,035
Office Svcs Supvr I-Typing	0.9	1.0	1.0	2,456-2,999	36,612	36,612
Mgt Svcs Techn	5.1	6.0	6.0	2,331-3,201	229,757	230,472
Ofc Asst-Typing	4.4	5.0	5.0	2,003-2,641	138,217	143,541
Exam Proctor	1.3	-	-	(27,120)	-	-
Temporary Help	2.1	-	-	(55,190)	104,000	104,000
Overtime	-	-	-	(216)	-	-
Totals, Vocational Nursing Program	30.8	32.0	32.0	\$1,430,520	\$1,688,471	\$1,711,543
Psychiatric Technician Program:						
Board Member (11)	-	-	-	100/day	1,605	1,605
Nursing Educ Consultant	1.0	1.0	1.0	5,349-6,498	77,976	77,976
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	55,430	58,202
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.2	1.5	1.5	2,510-3,050	54,900	54,900
Mgt Svcs Techn	0.9	0.8	0.8	2,331-3,201	27,635	29,014
Temporary Help	0.3	-	-	(12,970)	-	-
Overtime	-	-	-	(112)	-	-
Totals, Psychiatric Technician Program	6.3	6.3	6.3	\$346,711	\$346,222	\$350,373
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	37.1	38.3	38.3	\$1,777,231	\$2,034,693	\$2,061,916
TOTALS, AUTHORIZED POSITIONS	1,213.0	1,317.8	1,317.8	\$60,172,735	\$64,313,208	\$64,978,097
<i>Regular/Ongoing Positions</i>	<i>1,125.0</i>	<i>1,247.2</i>	<i>1,247.2</i>	<i>55,867,059</i>	<i>61,334,639</i>	<i>61,999,528</i>
<i>Temporary Help</i>	<i>88.0</i>	<i>70.6</i>	<i>70.6</i>	<i>3,918,009</i>	<i>2,894,671</i>	<i>2,894,671</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>387,667</i>	<i>83,898</i>	<i>83,898</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Contractors' State License Board						
Programmer I	-	-1.0	-1.0	\$3,048-3,638	-	-
Dental Board						
Dental Examiners:						
Ofc Asst-Gen	-	-1.0	-1.0	1,938-2,588	-	-
Board for Geologists and Geophysicists						
Staff Svcs Analyst-Gen	-	-0.2	-0.2	2,632-4,155	-	-
Board of Registered Nursing						
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	\$5,211-6,286	\$75,432	\$75,432
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	178,056	178,244
Staff Svcs Analyst-Gen	2.0	1.7	1.7	2,632-4,155	79,910	83,866
Temporary Help	1.7	-	-	(32,753)	-	-
Overtime	-	-	-	(3,869)	-	-
Totals, Arbitration Certification Program	7.6	5.7	5.7	\$371,437	\$333,398	\$337,542
Bureau of Hearing Aid Dispensers						
Committee Member (7)	-	-	-	100/day	5,822	5,822
Chief	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.6	-	-	(20,871)	-	-
Exam Proctor	-	-	-	(836)	-	-
Totals, Bureau of Hearing Aid Dispensers	3.5	3.0	3.0	\$192,630	\$182,138	\$182,138
Bureau of Security and Investigative Services						
Private Security Services:						
Committee Member (9)	-	-	-	100/day	5,358	5,358
Bur Chief	0.4	1.0	1.0	8,209-8,879	98,508	98,508
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	72,692	75,432
Staff Svcs Mgr I	2.8	3.0	3.0	4,746-5,726	201,174	204,183
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,111-4,997	416,900	416,900
Prog Techn III	3.0	3.0	3.0	2,757-3,353	118,070	119,997
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	388,119	392,704
Ofc Techn-Typing	4.8	7.0	7.0	2,510-3,050	240,905	243,972
Limited Exam/Appnt Prog Candidate	0.4	-	-	2,510-3,050	-	-
Prog Techn II	5.9	6.0	6.0	2,465-2,998	218,256	218,256
Ofc Techn-Gen	2.7	3.5	3.5	2,465-2,998	113,945	117,839
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	2.2	1.0	1.0	1,938-2,588	29,688	31,056
Temporary Help	3.8	-	-	(100,598)	-	-
Overtime	-	-	-	(3,339)	-	-
Totals, Private Security Services	43.6	42.5	42.5	\$1,907,885	\$1,971,894	\$1,992,484
Private Investigators:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Prog Techn II	1.6	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Private Investigators	3.5	4.0	4.0	\$170,037	\$191,880	\$191,880
Totals, Bureau of Security and Investigative Services	47.1	46.5	46.5	\$2,077,922	\$2,163,774	\$2,184,364
Bureau for Private Postsecondary and Vocational Education						
Prog Administrator	0.5	1.0	1.0	8,611-9,314	111,000	111,000
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,888	87,888
Private Postsecondary Educ Administrator	3.5	4.0	4.0	5,944-7,227	331,492	335,064
Private Postsecondary Educ Sr Spec	4.5	5.0	5.0	5,349-6,498	371,772	378,438
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,158	75,432
Staff Svcs Mgr I	0.1	-	-	4,746-5,726	-	-
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	4,732-5,754	67,916	71,311
Assoc Info Sys Analyst-Spec	0.2	1.0	1.0	4,316-5,247	50,273	52,786
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	179,892	179,892
Private Postsecondary Educ Spec	16.4	17.0	17.0	4,031-5,914	1,193,052	1,194,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Asst Info Svcs Analyst	0.4	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	13.1	16.0	16.0	2,632-4,155	684,309	698,572
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	4.9	7.0	7.0	2,510-3,050	238,802	243,432
Program Techn II	0.7	-	-	2,465-2,998	-	-
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Svcs Techn	0.6	-	-	2,331-3,201	-	-
Ofc Asst-Gen	1.3	0.6	0.6	1,938-2,588	-	-
Temporary Help	5.0	-	-	(169,290)	3,760	3,760
Overtime	-	-	-	(24,286)	-	-
Totals, Bureau for Private Postsecondary and Vocational Education	58.7	60.6	60.6	\$3,366,173	\$3,467,902	\$3,504,335
Bureau of Electronic and Appliance Repair						
Bur Chief	-	1.0	1.0	6,468-6,994	77,616	77,616
Prog Mgr	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Fld Rep	0.3	-	-	4,353-5,252	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,253	59,964
Fld Rep	6.4	7.0	7.0	3,964-4,773	400,932	400,932
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,687	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,128	32,688
Prog Techn II	0.2	0.9	0.9	2,465-2,998	32,378	32,378
Temporary Help	0.4	-	-	(8,973)	1,368	1,368
Totals, Bureau of Electronic and Appliance Repair	13.0	14.9	14.9	\$705,013	\$831,426	\$833,870
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operations:						
Chief	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Special Asst	0.5	-	-	8,209-8,879	-	-
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prog Mgr II	2.3	3.0	3.0	6,181-6,816	229,698	238,428
Supvng Air Quality Engr	2.0	2.0	2.0	5,862-7,125	163,108	163,108
C.E.A. I	1.5	2.0	2.0	5,768-7,324	176,088	176,088
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Sr Air Quality Engr	5.0	5.0	5.0	5,341-6,490	389,400	389,400
Prog Mgr I	5.1	5.0	5.0	5,340-6,152	368,031	369,120
Air Quality Engr II	8.4	8.4	8.4	5,089-6,186	606,854	609,907
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	67,539	70,906
Prog Rep III-Supvr	32.6	33.0	33.0	4,778-5,765	2,247,084	2,257,212
Prog Rep III-Spec	1.4	2.0	2.0	4,773-5,760	126,396	129,264
Staff Svcs Mgr I	3.9	4.0	4.0	4,746-5,726	274,848	274,848
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	135,416	138,096
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Prog Rep II-Spec	55.3	60.0	60.0	4,350-5,249	3,742,803	3,765,336
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,964	62,712
Labor Relations Analyst	0.9	0.9	0.9	4,113-4,999	53,989	53,989
Assoc Govtl Prog Analyst	12.8	13.0	13.0	4,111-4,997	769,019	772,379
Prog Rep I	233.0	241.7	241.7	3,964-4,773	13,495,078	13,607,063
Air Quality Engr I	15.8	16.0	16.0	3,437-5,913	1,109,182	1,124,896
Air Quality Rep II	2.2	2.0	2.0	3,418-4,111	93,842	96,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,136	52,355
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Air Quality Rep I	5.8	7.0	7.0	2,850-3,418	282,851	285,162
Supv Program Tech II	0.2	1.0	1.0	2,759-3,355	38,247	39,810
Prog Tech III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Staff Svcs Analyst-Gen	26.1	27.6	27.6	2,632-4,155	1,276,258	1,288,334
Ofc Techn-Typing	52.3	60.0	60.0	2,510-3,050	2,147,036	2,169,073
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Techn-Gen	5.7	6.0	6.0	2,465-2,998	212,261	213,980
Prog Techn II	11.6	9.0	9.0	2,465-2,998	317,380	318,864
Mgt Svcs Techn	4.9	7.0	7.0	2,331-3,201	248,244	252,979
Info Sys Techn	0.1	1.0	1.0	2,317-3,326	35,160	35,160
Prog Techn I	-	3.0	3.0	2,130-2,780	101,532	103,008
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-General	1.1	3.0	3.0	1,938-2,588	97,288	98,991
Temporary Help	8.6	-	-	(300,880)	-	-
Overtime	-	-	-	(139,725)	-	-
Totals, Smog Check Program and Consumer Protection Operations	516.1	539.6	539.6	\$28,726,947	\$29,603,604	\$29,842,348
Consumer Assistance Program:						
Prog Mgr II	1.0	1.0	1.0	6,181-6,816	81,792	81,792
Prog Rep III-Supvr	2.0	1.0	1.0	4,778-5,765	69,180	69,180
Prog Rep III-Spec	-	1.0	1.0	4,773-5,760	69,120	69,120
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Prog Rep II-Spec	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Prog Rep I	17.9	27.0	27.0	3,964-4,773	1,503,468	1,527,612
Admin Asst I	1.0	1.0	1.0	3,418-4,347	45,592	47,868
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	40,728	42,764
Mgt Svcs Techn	5.0	13.0	13.0	2,331-3,201	459,756	473,081
Prog Techn II	2.9	3.0	3.0	2,465-2,998	104,492	104,510
Prog Techn	-	9.0	9.0	2,465-2,998	265,140	278,397
Ofc Asst-Typing	1.7	8.0	8.0	2,003-2,641	227,563	238,076
Ofc Asst-Gen	0.6	1.0	1.0	1,938-2,588	28,508	29,916
Temporary Help	4.0	-	-	(135,173)	236,428	186,428
Overtime	-	-	-	(3,868)	40,000	40,000
Totals, Consumer Assistance Program	42.1	72.0	72.0	\$2,133,399	\$3,526,979	\$3,543,956
Totals, Bureau of Automotive Repair	558.2	611.6	611.6	\$30,860,346	\$33,130,583	\$33,386,304
Telephone Medical Advice Services Bureau						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Overtime	-	-	-	(476)	-	-
Totals, Telephone Medical Advice Services Bureau	0.8	1.0	1.0	\$47,420	\$49,332	\$51,804
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	81,420	81,420
Supvng Govtl Auditor I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Gen Auditor III	2.3	2.5	2.5	4,316-5,247	156,660	157,410
Staff Svcs Mgr I	1.0	1.0	1.0	4,111-4,997	68,712	68,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	174,028	176,732
Field Rep	3.0	3.0	3.0	3,674-4,426	142,362	149,490
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,632-4,155	90,504	91,440
Prog Techn II	1.0	1.0	1.0	2,465-2,998	33,148	34,808
Mgt Svcs Techn	0.3	-	-	2,331-3,201	-	-
Temporary Help	1.1	-	-	(51,460)	-	-
Overtime	-	-	-	(3,722)	-	-
Exam Proctor	-	-	-	(353)	-	-
Totals, Cemetery Program	15.1	14.5	14.5	\$810,529	\$815,546	\$828,724
Funeral Directors and Embalmers Program:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Fld Rep	3.0	3.0	3.0	3,674-4,426	156,460	158,648
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,606	47,662
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	-	-	-	-	5,168	5,168
Overtime	-	-	-	(3,880)	4,000	4,000
Totals, Funeral Directors and Embalmers Program	8.8	9.0	9.0	\$445,354	\$466,514	\$469,758
Totals, Cemetery and Funeral Bureau	23.9	23.5	23.5	\$1,255,883	\$1,282,060	\$1,298,482
Bureau of Home Furnishings and Thermal Insulation						
Chief	1.0	1.0	1.0	7,117-7,697	90,000	90,000
Flammability Research Test Engr	2.0	2.0	2.0	4,854-5,901	137,984	141,343
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	136,580	137,424
Supvng Chemist	1.0	1.0	1.0	4,670-5,602	64,118	64,118
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Chemist	2.8	3.0	3.0	3,077-5,110	183,960	183,960
Insp II	7.0	7.0	7.0	3,054-3,674	308,616	308,616
Textile Techn II	3.6	4.0	4.0	2,790-3,389	160,740	160,740
Insp I	1.4	2.0	2.0	2,688-3,199	76,776	76,776
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,632-4,155	193,344	198,944
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	2.6	2.6	2.6	2,465-2,998	93,538	93,538
Mgt Svcs Techn	0.6	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.3	-	-	(18,175)	-	-
Overtime	-	-	-	-	7,125	7,125
Totals, Bureau of Home Furnishings and Thermal Insulation	29.1	30.6	30.6	\$1,440,051	\$1,527,793	\$1,537,596
Bureau of Naturopathic Medicine						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	0.2	-	-	(3,056)	-	-
Totals, Bureau of Naturopathic Medicine	0.9	1.0	1.0	\$43,842	\$59,964	\$59,964
Office of Privacy Protection						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,268	92,268
Assoc Govtl Prog Analyst	1.0	3.7	3.7	4,111-4,997	193,160	199,821
Staff Counsel	1.0	1.0	1.0	3,834-7,386	85,948	88,200
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	-	2.0	2.0	2,465-2,998	59,160	62,118
Totals, Office of Privacy Protection	4.0	8.7	8.7	\$269,402	\$467,136	\$479,007

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administrative and Information Services Division						
Executive Office:						
Director	1.0	1.0	1.0	10,271	123,255	123,255
Deputy Director	0.6	1.0	1.0	8,209-8,879	106,548	106,548
Chief Deputy Director	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Deputy Director-Reg	1.0	1.0	1.0	7,460-8,068	89,520	89,520
Staff Asst	0.5	-	-	6,785-7,337	-	-
Special Asst to Secty	0.4	-	-	5,884-6,364	-	-
Asst Dep Director	1.0	1.0	1.0	5,448-5,752	69,024	69,024
Deputy Director	0.8	1.0	1.0	5,227-5,448	62,844	65,376
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	67,844	68,712
Staff Svcs Mgr I	0.3	1.0	1.0	4,746-5,726	63,750	66,759
Assoc Mgt Auditor	2.5	3.0	3.0	4,316-5,247	176,970	180,312
Exec Asst	0.4	-	-	4,134-4,988	-	-
Assoc Pers Analyst	2.4	2.0	2.0	4,111-4,997	109,296	111,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,429	54,429
Adm Asst II	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	2.0	2.0	3,072-3,734	93,033	93,033
Staff Asst	0.5	-	-	2,636-3,130	-	-
Ofc Techn-Typing	1.7	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Svcs Techn	1.3	2.0	2.0	2,331-3,201	66,384	67,788
Prog Techn	0.6	1.0	1.0	2,130-2,780	33,687	34,498
Temporary Help	1.3	-	-	(54,712)	-	-
Overtime	-	-	-	(1,778)	-	-
Totals, Executive Office	23.1	23.0	23.0	\$1,453,744	\$1,465,520	\$1,479,958
Legal Affairs Office:						
Dep Director-Legal Affairs	1.0	1.0	1.0	9,533-10,309	122,400	122,400
Staff Counsel III-Supvr	1.5	2.0	2.0	6,906-8,522	204,528	204,528
Staff Counsel III-Spec	4.3	6.0	6.0	6,902-8,517	545,944	567,730
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Staff Counsel	4.7	5.5	5.5	3,834-7,386	415,996	424,060
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,155	46,155
Legal Secty	2.0	2.0	2.0	2,839-3,623	82,800	82,800
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,064	36,600
Temporary Help	0.2	-	-	(6,585)	-	-
Totals, Legal Affairs Office	16.4	19.5	19.5	\$1,319,736	\$1,516,851	\$1,547,237
Legislative and Regulatory Review Office:						
Dep Director	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	59,973	59,973
Asst Dep Director	0.9	1.0	1.0	4,134-4,988	59,856	59,856
Assoc Govtl Prog Analyst	7.7	6.0	6.0	4,111-4,997	342,264	347,388
Staff Svcs Analyst-Gen	1.3	4.0	4.0	2,632-4,155	146,472	151,883
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,624	32,160
Mgt Svcs Techn	0.5	-	-	2,331-3,201	-	-
Temporary Help	0.5	-	-	(21,619)	-	-
Overtime	-	-	-	(398)	-	-
Totals, Legislative and Regulatory Review Office	13.2	15.0	15.0	\$734,366	\$784,185	\$799,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of Examination Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Pers Selection Consultant II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Info Sys Analyst-Spec	1.3	1.0	1.0	4,732-5,754	56,784	59,628
Pers Selection Consultant I	2.0	4.0	4.0	4,520-5,452	234,630	242,916
Assoc Info Systems Analyst - Spec	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Test Validation & Develmt Spec II	3.0	3.0	3.0	4,111-4,997	169,210	174,678
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	172,564	175,196
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,632-4,155	88,272	88,272
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Asst - Typing	0.4	1.0	1.0	2,003-2,641	27,372	28,740
Temporary Help	0.5	-	-	(23,026)	-	-
Overtime	-	-	-	(16,196)	-	-
Totals, Office of Examination Resources	15.5	18.0	18.0	\$889,663	\$1,004,047	\$1,024,645
Office of Information Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,272	106,272
DP Mgr III	3.0	3.0	3.0	6,334-6,984	251,424	251,424
Sys Software Spec III-Suprvy	2.0	2.0	2.0	5,709-6,938	166,512	166,512
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Sys Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	227,772	227,772
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,206-6,327	75,639	75,924
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	223,776	223,776
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	12.1	13.3	13.3	4,732-5,754	881,547	890,079
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	5.9	7.0	7.0	4,732-5,754	477,653	482,734
Sys Software Spec I-Tech	5.7	6.0	6.0	4,732-5,753	413,484	414,216
Assoc Programmer Analyst-Spec	12.0	16.0	16.0	4,316-5,247	949,731	969,699
Assoc Info Sys Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Sys Analyst-Spec	12.8	13.0	13.0	4,316-5,247	810,529	815,535
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Info Sys Techn Spec II	1.0	1.0	1.0	3,924-4,770	57,064	57,240
Programmer II	1.2	2.0	2.0	3,768-4,581	107,016	109,620
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,390	47,628
Asst Info Sys Analyst	11.5	13.0	13.0	2,902-4,363	603,530	623,125
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,223	93,286
Ofc Techn-Typing	1.8	2.8	2.8	2,510-3,050	95,557	96,767
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,510-3,050	30,120	31,626
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	74,999	74,999
Info Sys Techn	2.7	2.0	2.0	2,317-3,326	79,824	79,824
Temporary Help	1.8	-	-	(78,771)	-	-
Overtime	-	-	-	(16,575)	-	-
Totals, Office of Information Services	95.4	103.1	103.1	\$5,830,471	\$6,352,198	\$6,419,194
Office of Administrative Services:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	96,612	96,612
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	167,562	167,616
Staff Svcs Mgr II-Suprvy	3.3	4.0	4.0	5,211-6,286	306,426	308,892
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Svcs Mgr I	8.7	9.0	9.0	4,746-5,726	618,408	618,408
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	199,794	199,794
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Adm Analyst-Acctg	4.0	4.0	4.0	4,316-5,247	251,856	251,856
Research Analyst II-Gen	1.8	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	55,328	58,092
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,111-4,997	488,867	504,327
Trng Ofcr I	3.0	3.0	3.0	4,111-4,997	175,915	177,044
Assoc Budget Analyst	4.8	4.0	4.0	4,111-4,997	229,224	231,696
Assoc Pers Analyst	10.9	12.9	12.9	4,111-4,997	724,759	742,834
Sr Acctg Ofcr-Spec	5.1	6.0	6.0	4,111-4,997	345,050	348,771
Assoc Bus Mgt Analyst	7.1	8.0	8.0	4,111-4,997	455,662	465,971
Bus Svc Ofcr II-Spec	3.0	3.0	3.0	3,746-4,555	163,980	163,980
Acctg Ofcr-Spec	3.7	4.0	4.0	3,589-4,363	184,480	191,074
Bus Svc Ofcr I-Spec	2.9	3.0	3.0	3,418-4,155	140,736	142,788
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	99,225	99,720
Pers Supvr I	0.8	2.0	2.0	3,418-4,155	95,980	99,720
Ofc Svcs Supvr III-Gen	0.9	1.0	1.0	3,138-3,817	43,508	45,214
Pers Svcs Supvr I	1.0	-	-	3,129-3,805	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Accountant Trainee	3.0	3.0	3.0	3,027-3,505	124,182	124,182
Asst Info Sys Analyst	1.2	1.0	1.0	2,902-4,363	52,356	52,356
Supvng Acct Clk I	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Svcs Supvr II-Gen	1.2	2.0	2.0	2,759-3,355	73,368	75,024
Accountant I-Spec	4.2	5.0	5.0	2,682-3,259	188,051	190,224
Staff Svcs Analyst-Gen	15.6	18.2	18.2	2,632-4,155	827,493	840,797
Secty	0.6	-	-	2,510-3,051	-	-
Ofc Techn-Typing	4.1	3.0	3.0	2,510-3,050	106,366	108,022
Mailing Mach Opr II	1.1	2.0	2.0	2,475-3,005	69,308	71,309
Ofc Techn-Gen	7.8	8.0	8.0	2,465-2,998	277,264	279,940
Acctg Techn	9.9	11.0	11.0	2,465-2,998	380,496	384,177
Sr Acct Clk	9.9	10.9	10.9	2,465-2,998	381,950	387,170
Pers Spec	12.8	12.6	12.6	2,431-3,800	510,807	522,550
Bus Svc Asst-Spec	2.1	3.0	3.0	2,331-3,465	106,031	109,219
Mgt Svcs Techn	4.7	7.0	7.0	2,331-3,201	250,150	253,238
Acct Clk II	7.0	7.0	7.0	2,209-2,687	224,988	225,008
Mailing Mach Opr I	0.9	-	-	2,130-2,801	-	-
Key Data Opr	4.3	5.0	5.0	2,012-2,780	159,372	162,329
Ofc Asst-Typing	0.4	-	-	2,003-2,641	-	-
Limited Exam/Appt Prog Candidate	1.0	2.0	2.0	1,938-2,998	55,140	55,140
Ofc Asst-Gen	7.2	8.0	8.0	1,938-2,588	241,175	244,105
Exam Proctor	0.5	-	-	(11,628)	-	-
Temporary Help	2.9	-	-	(122,003)	-	-
Overtime	-	-	-	(12,121)	-	-
Totals, Office of Administrative Services	189.1	199.6	199.6	\$9,018,023	\$9,451,895	\$9,579,225
Totals, Administrative and Information Services Division	352.7	378.2	378.2	\$19,246,003	\$20,574,696	\$20,849,359

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of Public Affairs						
Info Ofcr II	0.6	1.0	1.0	4,963-5,988	71,856	71,856
Public Affairs Off	0.7	1.0	1.0	4,134-4,988	54,996	57,744
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Ofcr I-Spec	5.3	6.0	6.0	4,111-4,997	338,520	343,464
Graphic Designer III	0.8	1.0	1.0	4,080-4,960	50,388	52,906
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	49,857	49,860
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
Temporary Help	0.2	-	-	(13,429)	-	-
Totals, Office of Public Affairs	11.6	13.0	13.0	\$641,413	\$698,793	\$709,006
Consumer and Community Relations Division						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,211-6,286	150,864	150,864
Prog Rep III-Supvr	4.7	5.0	5.0	4,778-5,765	334,056	336,924
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Prog Rep II-Spec	3.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Info Sys Analyst-Spec	1.1	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,111-4,997	342,744	347,894
Prog Rep I	4.8	6.0	6.0	3,964-4,773	342,573	345,846
Staff Asst	0.5	-	-	3,435-4,134	-	-
Consumer Svcs Rep	36.5	36.6	36.6	3,192-3,879	1,682,519	1,685,669
Asst Info Sys Analyst	0.7	-	-	2,902-4,363	-	-
Supvng Prog Techn III	0.4	1.0	1.0	2,759-3,355	43,156	44,978
Supvng Prog Techn II	2.8	3.0	3.0	2,759-3,355	121,436	121,980
Prog Techn III	1.8	2.0	2.0	2,757-3,353	81,672	81,672
Staff Svcs Analyst-Gen	14.5	13.0	13.0	2,632-4,155	613,202	623,177
Ofc Techn-Typing	8.0	8.0	8.0	2,510-3,050	291,858	293,568
Ofc Techn-Gen	0.1	-	-	2,465-2,998	-	-
Prog Techn II	15.9	17.4	17.4	2,465-2,998	622,310	635,268
Mgt Svcs Techn	6.0	7.0	7.0	2,331-3,201	260,643	264,106
Prog Techn	3.7	10.0	10.0	2,130-2,780	312,218	324,176
Ofc Asst-Gen	0.1	-	-	2,130-2,780	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,130-2,780	26,760	26,760
Temporary Help	2.6	-	-	(98,284)	-	-
Overtime	-	-	-	(3,258)	-	-
Totals, Consumer and Community Relations Division	116.6	125.0	125.0	\$5,325,619	\$5,687,975	\$5,747,438
Division of Investigations						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	95,052	95,052
Dep Chief	0.5	1.0	1.0	6,365-7,018	86,045	87,585
Supvng Investigator II	3.4	3.0	3.0	5,391-6,508	207,480	213,960
Supvng Investigator I	7.6	8.0	8.0	4,778-5,765	561,433	564,301
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Sr Investigator	33.0	38.5	38.5	4,350-5,249	2,387,370	2,410,433
Sr Special Investigator	0.1	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	53,496	56,171
Admin Asst I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Investigator	2.1	4.0	4.0	3,232-4,773	199,447	207,241
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,632-4,155	81,444	83,028
Ofc Techn-Typing	7.4	8.2	8.2	2,510-3,050	300,064	301,651
Temporary Help (PFIF)	-	-	-	(16,770)	17,150	17,150

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help	0.6	-	-	(53,248)	-	-
Overtime	-	-	-	(29,518)	-	-
Totals, Division of Investigations	61.2	68.7	68.7	\$3,823,768	\$4,095,793	\$4,146,228
TOTALS, AUTHORIZED POSITIONS	1,288.9	1,392.0	1,392.0	\$69,666,922	\$74,552,763	\$75,307,437
<i>Regular/Ongoing Positions</i>	<i>1,252.1</i>	<i>1,392.0</i>	<i>1,392.0</i>	<i>68,040,999</i>	<i>74,226,584</i>	<i>75,031,258</i>
<i>Temporary Help</i>	<i>36.8</i>	-	-	<i>1,362,914</i>	<i>275,054</i>	<i>225,054</i>
<i>Overtime</i>	-	-	-	<i>263,009</i>	<i>51,125</i>	<i>51,125</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Bureau of Security and Investigative Services						
Private Security Services:						
Prog Techn II	-	-0.1	-0.1	\$2,465-2,998	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Office						
Director	0.9	1.0	1.0	\$108,753	\$108,753	\$108,753
Chief Deputy Director	0.3	1.0	1.0	8,209-8,879	106,248	106,248
Sr Fair Empt & Housing Counsel-Spec	0.8	1.0	1.0	6,902-8,517	102,204	102,204
Administrator II	0.2	-	-	6,334-6,984	-	-
Administrator I	0.8	1.0	1.0	5,211-6,286	64,151	67,092
Exec Asst	0.7	1.0	1.0	3,072-3,734	46,155	46,155
Temporary Help	0.1	-	-	(8,391)	-	-
Totals, Executive Office	3.8	5.0	5.0	\$314,511	\$427,511	\$430,452
Administrative Services						
Management & Budget:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Totals, Management & Budget	1.0	1.0	1.0	\$95,529	\$96,612	\$96,612
Fiscal Resources Management:						
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Business Mgt Analyst	0.4	1.0	1.0	4,111-4,997	55,328	58,084
Business Service Officer I-Supvr	0.6	-	-	3,593-4,319	-	-
Accounting Officer-Spec	0.4	1.0	1.0	3,589-4,363	45,068	47,321
Business Service Officer I-Spec	0.4	-	-	3,418-4,155	-	-
Accountant Trainee	0.6	-	-	3,027-3,505	-	-
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	32,184	33,792
Business Service Asst-Spec	1.6	2.0	2.0	2,331-3,465	77,710	79,516
Totals, Fiscal Resources Management	5.6	6.0	6.0	\$251,350	\$272,822	\$281,245
Employee Relations & Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,217	57,217
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Totals, Employee Relations & Personnel Management	3.0	3.0	3.0	\$177,559	\$175,789	\$175,789
Information Systems Center:						
DP Mgr II	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,316-5,247	62,964	62,964
Programmer I	0.8	1.5	1.5	3,048-3,638	56,062	58,860
Info Systems Techn	3.0	3.0	3.0	2,317-3,326	117,840	117,840
Totals, Information Systems Center	6.7	7.5	7.5	\$346,924	\$381,838	\$384,636
Temporary Help	0.1	-	-	7,757	-	-
Overtime	-	-	-	1,725	-	-
Totals, Administrative Services	16.4	17.5	17.5	\$880,844	\$927,061	\$938,282
Enforcement of Anti-Discrimination Laws						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	69,216	69,216
Administrator II	2.7	3.0	3.0	6,334-6,984	239,752	243,556
Administrator I	14.0	13.0	13.0	5,211-6,286	953,859	960,239
Consultant III-Supvr	2.0	2.0	2.0	4,746-5,726	138,624	138,624
Consultant III-Spec	10.9	13.0	13.0	4,516-5,489	868,248	868,248
Consultant II	63.0	69.0	69.0	4,111-4,997	3,928,866	4,017,888
Research Analyst	0.8	1.0	1.0	2,902-4,363	38,805	39,605
Consultant I	13.9	14.0	14.0	2,632-4,155	625,590	636,777
Office Techn-Typing	37.4	40.7	40.7	2,510-3,050	1,454,714	1,466,050
Office Asst-Typing	5.7	5.0	5.0	2,003-2,641	158,460	158,460
Temporary Help	2.0	-	-	(108,556)	-	-
Overtime	-	-	-	(11,458)	-	-
Totals, Enforcement of Anti-Discrimination Laws	153.2	161.7	161.7	\$8,050,070	\$8,476,134	\$8,598,663

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Legal Programs						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	111,360	111,360
Sr Fair Empt & Housing Counsel-Supvr	0.3	-	-	7,647-8,601	-	-
Sr Fair Empt & Housing Counsel-Spec	3.0	4.0	4.0	6,902-8,517	387,931	393,484
Administrator I	0.7	1.0	1.0	5,211-6,286	62,532	65,664
Consultant III-Spec	0.6	-	-	4,516-5,489	-	-
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	58,920	61,812
Fair Empt & Housing Counsel	5.6	6.0	6.0	3,834-7,386	500,320	513,820
Legal Analyst	1.8	2.0	2.0	3,589-4,363	98,940	102,820
Legal Asst	0.2	-	-	3,164-3,846	-	-
Legal Secretary	5.1	5.0	5.0	2,839-3,623	227,935	228,795
Sr Legal Typist	0.2	-	-	2,419-3,285	-	-
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	34,734	36,456
Temporary Help	0.4	-	-	(19,691)	-	-
Overtime	-	-	-	(1,285)	-	-
Totals, Legal Programs	20.0	21.0	21.0	\$1,369,940	\$1,482,672	\$1,514,211
Communications & Legislation						
Legislation:						
Deputy Director	0.7	1.0	1.0	8,387-9,072	102,204	102,204
Fair Empt & Housing Counsel	0.2	-	-	3,834-7,386	-	-
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Temporary Help	0.6	-	-	(33,673)	-	-
Totals, Legislation	2.4	1.0	1.0	\$141,329	\$102,204	\$102,204
Communications:						
Asst Info Officer	1.0	1.0	1.0	3,418-4,155	48,858	49,855
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Communications	1.9	2.0	2.0	\$78,741	\$85,458	\$86,455
Totals, Communications & Legislation	4.3	3.0	3.0	\$220,070	\$187,662	\$188,659
TOTALS, AUTHORIZED POSITIONS	197.7	208.2	208.2	\$10,835,435	\$11,501,040	\$11,670,267
<i>Regular/Ongoing Positions</i>	<i>194.5</i>	<i>208.2</i>	<i>208.2</i>	<i>10,642,766</i>	<i>11,501,040</i>	<i>11,670,267</i>
<i>Temporary Help</i>	<i>3.2</i>	<i>-</i>	<i>-</i>	<i>178,069</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,600</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Commissioner Members	-	-	-	\$100/day	\$17,400	\$17,400
Exec & Legal Affairs Secretary	0.6	1.0	1.0	8,654-9,540	103,848	103,848
Hearing Ofcr I	3.0	3.0	3.0	7,071-8,551	323,229	323,229
Staff Services Mgr I	1.0	1.0	1.0	4,111-4,997	68,712	68,712
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,155	46,155
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	43,461	43,461
TOTALS, AUTHORIZED POSITIONS	6.6	7.0	7.0	\$549,815	\$602,805	\$602,805
<i>Regular/Ongoing Positions</i>	<i>6.6</i>	<i>7.0</i>	<i>7.0</i>	<i>548,353</i>	<i>602,805</i>	<i>602,805</i>
<i>Temporary Help</i>	-	-	-	<i>1,462</i>	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive/Administration Division						
Executive:						
Exec Officer	1.0	1.0	1.0	\$10,271	\$129,418	\$129,418
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	235,920	235,920
Adm Asst I	2.3	3.0	3.0	3,418-4,347	149,580	149,580
Exec Asst	0.7	-	-	3,072-3,734	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,630	35,304
Key Data Operator	0.4	-	-	2,012-2,780	-	-
Totals, Executive	7.0	7.0	7.0	\$544,480	\$548,548	\$550,222
Administrative:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Executive Assistant	0.2	1.0	1.0	3,072-3,734	43,498	44,808
Exec Secretary I	0.8	-	-	2,822-3,431	-	-
Totals, Administrative	2.0	2.0	2.0	\$147,161	\$149,746	\$151,056
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	5.8	7.0	7.0	4,746-5,726	472,108	477,946
Staff Info Systems Analyst-Spec	2.2	2.0	2.0	4,732-5,754	132,716	134,816
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,316-5,247	56,575	59,407
Sr Compliance Rep	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Personnel Analyst	8.8	9.0	9.0	4,111-4,997	506,499	518,220
Trng Officer I	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	99,720	99,720
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Compliance Representative	0.5	1.0	1.0	2,902-4,363	46,720	49,056
Supvng Pers Selection Techn	0.4	-	-	2,759-3,355	-	-
Staff Services Analyst-Gen	4.2	3.0	3.0	2,632-4,155	145,716	149,352
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	138,567	141,396
Tax Program Tech I	0.3	-	-	2,465-2,998	-	-
Personnel Techn I	1.9	2.0	2.0	2,250-3,201	76,824	76,824
Pers Tech II	0.5	1.0	1.0	2,048-3,707	37,640	39,520
Personnel Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Sr Operations Spec	0.4	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Office Service Manager I	0.4	1.0	1.0	3,714-4,514	54,168	54,168
Pers Supvr I	3.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Pers Spec	3.6	3.0	3.0	3,418-4,155	149,250	149,580
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	138,306	141,552
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Pers Spec	19.4	20.0	20.0	2,431-3,800	865,764	873,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Employee Relations:						
Labor Relations Mgr I	0.9	1.0	1.0	5,768-6,361	72,445	75,804
Labor Relations Spec	1.4	2.0	2.0	4,746-5,726	125,664	128,508
Administrator I	0.5	-	-	4,743-5,763	-	-
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Business Services Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Space Planner	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Business Mgt Analyst	5.9	6.0	6.0	4,111-4,997	354,657	356,936
Assoc Operations Spec ¹	-	1.0	1.0	4,111-4,997	49,332	51,804
Business Service Officer II-Supvr	0.9	1.0	1.0	3,939-4,746	47,268	49,632
Business Service Officer II-Spec	0.1	-	-	3,746-4,555	-	-
Business Service Officer I-Spec	2.8	4.0	4.0	3,418-4,155	177,768	185,523
Warehouse Mgr I	2.0	2.0	2.0	3,268-4,311	94,224	94,224
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Truck Driver	3.0	3.0	3.0	2,851-3,420	112,284	112,284
Materials & Stores Spec	2.3	3.0	3.0	2,688-3,505	113,913	115,056
Warehouse Worker	5.2	6.0	6.0	2,688-3,196	204,973	209,749
Mailing Machines Supvr	2.0	2.0	2.0	2,678-3,254	79,032	79,032
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	36,600	36,600
Mailing Mach Opr II	13.4	14.5	14.5	2,475-3,005	506,797	515,730
Office Techn-Gen	1.5	2.0	2.0	2,465-2,998	69,770	70,243
Business Service Asst-Spec	3.3	2.0	2.0	2,331-3,465	80,404	81,185
Mailing Mach Opr I	0.1	-	-	2,130-2,801	-	-
Assistant Clerk	5.4	7.0	7.0	1,938-2,588	209,821	211,254
Tax Program Asst	0.1	-	-	1,730-2,588	-	-
LEAP Candidate	0.6	-	-	0-2,465	-	-
Equal Employment Opportunity Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Associate Governmental Program Analyst	0.3	1.0	1.0	2,632-4,155	49,950	52,452
Staff Services Analyst-Gen	1.8	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Business and Human Resources Bureau	149.3	153.5	153.5	\$7,357,510	\$7,511,120	\$7,599,814
Communication Services Bureau:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Manager III	1.0	1.0	1.0	6,334-6,984	75,996	76,073
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Tax Service Spec	3.0	3.0	3.0	5,493-6,057	218,052	218,052
Administrator II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Info Systems Analyst Spec	0.2	1.0	1.0	5,206-6,327	75,924	75,924
Sr Operations Spec	1.8	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	2.7	4.0	4.0	4,732-5,754	276,182	276,192
Staff Operations Spec	2.6	3.0	3.0	4,516-5,489	182,799	185,511
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Offset Process Camera Operator	1.0	1.0	1.0	4,475-4,475	53,700	53,700
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,316-5,247	122,702	125,679

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Editor-Publications	1.0	1.0	1.0	4,111-4,997	55,985	58,779
Assoc Operations Spec ¹	2.0	3.0	3.0	4,111-4,997	167,888	171,732
Audio-Visual Spec-Tech	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Digital Composition Spec III	2.0	2.0	2.0	3,809-4,629	111,096	111,096
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,512-4,226	50,712	50,712
Audio-Visual Assistant	1.1	2.0	2.0	3,512-4,226	82,429	86,545
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	44,664	44,664
Sheetfed Offset Press Opr II	3.0	3.0	3.0	2,741-3,331	122,916	122,916
Digital Print Opr II	0.7	1.0	1.0	2,679-3,256	39,072	39,072
Staff Services Analyst-Gen	4.1	6.0	6.0	2,632-4,155	267,379	267,984
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I	1.9	1.0	1.0	2,465-2,998	34,391	35,965
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Tax Techn	0.7	-	-	2,331-3,201	-	-
Totals, Communication Services Bureau	45.4	50.0	50.0	\$2,605,219	\$2,894,595	\$2,913,304
Taxpayer Advocate Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	131,734	131,736
Prin Compliance Rep	2.3	2.0	2.0	4,516-5,489	132,932	132,936
Sr Compliance Rep	6.1	6.0	6.0	4,316-5,247	359,418	367,951
Educ & Outreach Spec	0.6	1.0	1.0	4,111-4,997	53,446	56,117
Compliance Rep	4.1	5.0	5.0	2,902-4,363	250,924	257,814
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	47,953	49,717
Office Techn-Gen	1.9	2.0	2.0	2,465-2,998	70,243	70,243
Totals, Taxpayer Advocate Bureau	21.4	22.0	22.0	\$1,227,932	\$1,296,226	\$1,316,090
Corporate Planning Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Manager I Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Associate Operations Spec	0.5	1.0	1.0	4,111-4,997	55,077	57,831
Totals, Corporate Planning Bureau	3.5	4.0	4.0	\$254,627	\$284,013	\$286,767
Bureau of Privacy & Information Security:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Supvry	1.5	2.0	2.0	5,709-6,938	164,742	166,512
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Staff Services Mgr II-Supvry	1.8	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Spec	3.1	3.0	3.0	5,206-6,327	226,342	227,772
Systems Software Spec II-Tech	2.2	3.0	3.0	5,196-6,316	218,244	222,148
Systems Software Spec I-Tech	0.4	2.0	2.0	5,196-6,316	131,702	135,395
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	64,798	67,627
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	5.3	5.0	5.0	4,316-5,247	298,639	301,427
Sr. Compliance Representative	-	1.0	1.0	4,316-5,247	52,851	55,490
Assoc Operations Spec	1.1	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	111,352	113,924
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,650	49,859
Compliance Rep	1.0	-	-	2,902-4,363	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Disclosure Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Administrator II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Tax Auditor	0.9	1.0	1.0	4,316-5,247	56,436	59,259
Sr. Compliance Representative	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Tax Auditor	1.0	1.0	1.0	2,902-4,363	50,544	52,356
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	123,481	125,596
Totals, Bureau of Privacy & Information Security	36.4	38.0	38.0	\$2,331,686	\$2,472,646	\$2,501,230
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Political Reform Audit Section:						
Administrator II	0.9	1.0	1.0	5,208-6,329	75,114	75,948
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec I	1.7	2.0	2.0	4,743-5,763	136,026	138,312
Administrator I	0.8	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor	7.0	8.0	8.0	4,316-5,247	492,290	495,132
Tax Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	70,674	74,172
Staff Info Systems Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Mgt Auditor	6.7	7.0	7.0	4,316-5,247	422,229	430,905
Associate Operations Spec	0.2	-	-	4,111-4,997	-	-
Totals, Internal Audit Bureau	22.4	24.0	24.0	\$1,378,698	\$1,506,149	\$1,524,285
Phase III Planning & Development Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Phase III Planning & Development Bureau	5.0	5.0	5.0	\$349,166	\$351,480	\$351,480
Temporary Help	43.3	7.3	7.3	(759,241)	424,351	424,351
Overtime	-	-	-	(180,171)	116,899	116,899
Totals, Executive/Administration Division	335.7	312.8	312.8	\$17,135,891	\$17,555,773	\$17,735,498
Child Support Automation System Division						
Child Support Automation System:						
C.E.A. II	3.3	3.0	3.0	7,302-8,051	325,044	325,044
Staff Services Mgr III	2.7	2.0	2.0	6,334-6,984	167,532	167,616
DP Mgr III	6.4	6.0	6.0	6,334-6,984	502,848	502,848
C.E.A. I	2.0	2.0	2.0	5,768-7,324	175,752	175,752
Systems Software Spec III-Tech	4.0	6.0	6.0	5,709-6,938	491,007	497,358
Systems Software Spec III-Suprvy	0.5	-	-	5,709-6,938	-	-
Sr Programmer Analyst-Spec	6.1	7.0	7.0	5,206-6,327	517,264	521,136
Sr Info Systems Analyst-Spec	11.8	14.0	14.0	5,206-6,327	1,035,177	1,042,272
Systems Software Spec II-Tech	7.1	7.0	7.0	5,196-6,316	508,692	515,055
Sr Operations Spec	10.5	11.0	11.0	4,960-6,028	782,880	785,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Prog Systems Analyst-Spec	4.9	7.0	7.0	4,960-6,028	481,358	496,568
Administrator I	0.8	-	-	4,743-5,763	-	-
Staff Programmer Analyst-Spec	5.7	11.0	11.0	4,732-5,754	694,695	709,148
Staff Info Systems Analyst-Spec	18.2	22.0	22.0	4,732-5,754	1,467,583	1,487,376
Systems Software Spec I-Tech	4.1	10.0	10.0	4,731-5,753	614,673	637,098
Staff Prog Systems Analyst-Spec	0.8	-	-	4,516-5,489	-	-
Staff Operations Spec	2.3	2.0	2.0	4,516-5,489	126,767	128,607
Assoc Prog Systems Analyst	1.0	1.0	1.0	4,316-5,247	57,596	60,474
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Info Systems Analyst-Spec	9.8	12.0	12.0	4,316-5,247	725,679	735,750
Assoc Systems Software Spec-Tech	1.5	2.0	2.0	4,308-5,235	105,327	110,586
Assoc Operations Spec	2.8	3.0	3.0	4,111-4,997	165,958	171,264
Adm Asst I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Legal Asst	0.7	1.0	1.0	3,164-3,846	46,152	46,152
Asst Info Systems Analyst	4.4	5.0	5.0	2,902-4,363	244,902	249,120
Staff Services Analyst-Gen	3.1	3.0	3.0	2,632-4,155	145,220	147,202
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	1.0	-	-	(62,626)	70,000	70,000
Overtime	-	-	-	(55,437)	330,700	330,700
Totals, Child Support Automation System Division	119.3	141.0	141.0	\$8,277,796	\$9,983,398	\$10,116,166
Audit Division						
Audit Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,158	101,158
Executive Assistant	1.0	1.0	1.0	3,072-3,737	42,738	42,738
Abusive Tax Shelter Unit:						
Administrator II	0.5	1.0	1.0	5,208-6,329	74,836	75,948
Program Specialist II	0.9	2.0	2.0	5,208-6,329	149,950	151,896
Program Specialist I	1.1	4.0	4.0	4,743-5,763	250,533	258,810
Associate Tax Auditor ¹	1.5	3.0	3.0	4,316-5,247	162,612	170,751
Totals, Audit Division-Administration	6.0	12.0	12.0	\$404,730	\$781,827	\$801,301
General Tax Audit Program Bureau:						
General Tax Audit Program Bureau-Administration:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator III	0.6	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	2.0	2.0	2.0	6,330-6,979	167,496	167,496
Tax Research Spec III	1.0	1.0	1.0	5,448-6,622	79,464	79,464
Prog Spec II	3.7	4.0	4.0	5,208-6,329	300,184	300,184
Administrator II	1.0	1.0	1.0	5,208-6,329	68,938	68,938
Prog Spec I ³	4.6	6.5	8.0	4,743-5,763	429,122	525,060
Administrator I ¹	-	0.5	1.0	4,743-5,763	28,458	59,760
Staff Program Analyst Spec ¹	-	1.0	1.0	4,732-5,754	56,784	59,628
Staff Operations Spec ¹	-	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Tax Auditor ⁸	0.7	4.0	8.0	4,316-5,247	207,168	435,072
Research Analyst II Gen ¹	-	1.0	1.0	4,316-5,247	51,792	54,384
Tax Techn	0.5	1.0	1.0	2,331-3,201	38,412	38,412
General Tax Audit Central Office Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Prog Spec II	4.0	6.0	6.0	5,208-6,329	448,738	455,688
Administrator II	2.8	4.0	4.0	5,208-6,329	288,394	293,460
Administrator I	5.3	7.0	7.0	4,743-5,763	453,260	461,863
Prog Spec I	9.3	9.0	9.0	4,743-5,763	593,705	603,153
Assoc Tax Auditor ⁸	20.9	29.0	29.0	4,316-5,247	1,679,208	1,717,766
Assoc Space Planner	0.6	-	-	4,316-5,247	-	-
Assoc Operations Spec	3.6	3.0	3.0	4,111-4,997	168,892	171,487
Programmer II	0.1	-	-	3,768-4,581	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Tax Auditor	17.6	32.0	32.0	2,902-4,363	1,372,209	1,478,763
Compliance Rep	1.0	-	-	2,902-4,363	-	-
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	39,660	40,236
Customer Svc Spec	0.9	-	-	2,632-4,155	-	-
Secretary	0.4	-	-	2,510-3,051	-	-
Tax Techn	2.4	1.0	1.0	2,331-3,201	38,412	38,412
Residency:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Program Specialist II	0.4	1.0	1.0	5,208-6,329	70,487	72,340
Administrator I	0.9	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	2.6	2.0	2.0	4,743-5,763	135,027	135,027
Assoc Tax Auditor	1.4	2.0	2.0	4,316-5,247	117,348	120,072
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Tax Auditor	4.5	7.0	7.0	2,902-4,363	285,881	312,985
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Tax Techn	0.5	-	-	2,331-3,201	-	-
Federal & State Special Audit Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator II	2.0	2.0	2.0	5,208-6,329	153,096	153,096
Prog Spec I	1.3	2.0	2.0	4,743-5,763	132,995	135,027
Administrator I	4.9	5.0	5.0	4,743-5,763	339,390	339,390
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Tax Auditor	12.6	16.0	16.0	4,316-5,247	953,151	966,435
Assoc Operations Spec	3.1	4.0	4.0	4,111-4,997	218,715	226,418
Office Services Mgr I	1.1	2.0	2.0	3,714-4,514	91,554	96,135
Tax Auditor	0.8	4.0	4.0	2,902-4,363	168,866	179,713
Tax Prog Supvr	3.3	5.0	5.0	2,898-3,524	193,564	199,011
Tax Prog Techn II	14.8	18.0	18.0	2,757-3,353	708,861	714,222
Staff Services Analyst-Gen	3.7	5.0	5.0	2,632-4,155	213,606	217,717
Tax Prog Techn I ⁴	34.6	49.0	49.0	2,465-2,998	1,664,747	1,698,113
Tax Techn	20.7	24.0	24.0	2,331-3,201	878,641	886,927
Protest Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Prog Spec II	2.5	3.0	3.0	5,208-6,329	219,141	222,444
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	14.6	16.0	16.0	4,743-5,763	1,093,114	1,093,356
Associate Tax Auditor ¹	6.3	7.0	7.0	4,316-5,247	429,576	432,168
Totals, General Tax Audit Program Bureau	232.7	302.0	308.0	\$12,382,435	\$15,663,336	\$16,337,814
Multistate Audit Program Bureau:						
Multistate Audit Program Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	111,444	111,444
Multistate Audit CA Operation Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator II	2.9	3.0	3.0	5,208-6,329	214,392	217,512
Prog Spec II	1.2	1.0	1.0	5,208-6,329	74,002	75,948
Research Prog Spec II	0.3	-	-	4,960-6,028	-	-
Prog Spec I	10.1	12.0	12.0	4,743-5,763	782,438	794,222
Administrator I ¹	6.2	8.0	8.0	4,743-5,763	539,508	543,852
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Customer Svc Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Tax Auditor ³	26.9	35.0	35.0	4,316-5,247	1,966,961	2,031,826
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Operations Spec	0.9	1.0	1.0	4,111-4,997	49,332	51,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Compliance Rep	1.6	1.0	1.0	2,902-4,363	44,501	46,726
Tax Auditor	16.6	25.0	25.0	2,902-4,363	1,130,650	1,196,208
Asst Info Systems Analyst	1.5	1.0	1.0	2,902-4,363	52,356	52,356
Customer Svc Spec	0.9	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	2.2	-	-	2,632-4,155	-	-
Tax Prog Techn I	0.6	-	-	2,465-2,998	-	-
Tax Techn	2.3	-	-	2,331-3,201	-	-
Multistate Audit Technical Resource Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	83,632	83,632
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	2.0	3.0	3.0	6,330-6,979	243,456	247,260
Prog Spec II	6.2	8.0	8.0	5,208-6,329	589,684	597,252
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	0.9	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	9.4	9.0	9.0	4,743-5,763	618,086	622,404
Assoc Tax Auditor	4.8	4.0	4.0	4,316-5,247	245,151	248,115
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Multistate Audit Program Bureau	106.9	121.0	121.0	\$6,390,613	\$7,282,008	\$7,456,976
District Offices:						
In-State District:						
Fresno District:						
Prog Spec I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor	1.5	2.0	2.0	4,316-5,247	122,937	122,937
West Covina District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Prog Spec II	6.2	7.0	7.0	5,208-6,329	525,526	528,028
Administrator II	2.7	3.0	3.0	5,208-6,329	226,732	227,844
Administrator I	4.6	4.0	4.0	4,743-5,763	276,624	276,624
Prog Spec I	14.2	16.0	16.0	4,743-5,763	1,092,329	1,099,839
Assoc Tax Auditor ¹	21.8	24.0	24.0	4,316-5,247	1,396,090	1,440,154
Tax Auditor	12.4	18.0	18.0	2,902-4,363	815,910	861,438
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	71,193	71,461
Tax Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Los Angeles District:						
Administrator IV	0.3	1.0	1.0	6,964-7,678	92,136	92,136
Administrator III	0.9	-	-	6,334-6,984	-	-
Administrator II	4.2	4.0	4.0	5,208-6,329	303,792	303,792
Prog Spec II	0.7	2.0	2.0	5,208-6,329	140,712	146,448
Prog Spec I	6.4	7.0	7.0	4,743-5,763	470,534	475,970
Assoc Tax Auditor	3.3	1.0	1.0	4,316-5,247	62,964	62,964
Tax Auditor	3.0	6.0	6.0	2,902-4,363	257,452	277,308
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Oakland District:						
Administrator II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec I	4.2	4.0	4.0	4,743-5,763	273,339	273,339
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor	6.8	6.0	6.0	4,316-5,247	359,231	364,756
Tax Auditor	3.6	8.0	8.0	2,902-4,363	345,089	371,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
San Diego District:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec II	2.4	2.0	2.0	5,208-6,329	151,896	151,896
Prog Spec I	3.2	4.0	4.0	4,743-5,763	270,956	274,084
Assoc Tax Auditor ²	1.3	3.0	3.0	4,316-5,247	166,548	171,732
Tax Auditor	2.6	7.0	7.0	2,902-4,363	298,638	321,827
San Francisco District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	-	1.0	1.0	5,208-6,329	62,496	65,616
Prog Spec II	5.6	7.0	7.0	5,208-6,329	512,630	517,696
Prog Spec I ²	6.3	8.0	8.0	4,743-5,763	521,035	529,619
Administrator I	1.7	2.0	2.0	4,743-5,763	138,312	138,312
Assoc Tax Auditor	5.3	5.0	5.0	4,316-5,247	294,669	300,117
Tax Auditor	4.9	6.0	6.0	2,902-4,363	275,556	292,698
Tax Techn	2.0	2.0	2.0	2,331-3,201	74,999	74,999
San Jose District:						
Administrator III	0.1	1.0	1.0	6,334-6,984	80,072	83,731
Prog Spec III	0.9	1.0	1.0	6,330-6,979	75,960	79,764
Prog Spec II	1.3	2.0	2.0	5,208-6,329	149,394	151,896
Administrator II	1.6	2.0	2.0	5,208-6,329	137,332	141,564
Administrator I ¹	1.8	3.0	3.0	4,743-5,763	195,228	198,072
Prog Spec I ¹	7.5	11.0	11.0	4,743-5,763	708,391	725,271
Assoc Tax Auditor ⁴	9.2	11.0	11.0	4,316-5,247	596,136	623,974
Tax Auditor	6.6	12.0	12.0	2,902-4,363	493,908	537,438
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,082	38,412
Santa Ana District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Prog Spec II	2.0	4.0	4.0	5,208-6,329	276,888	283,128
Prog Spec I	5.1	5.0	5.0	4,743-5,763	345,780	345,780
Administrator I	2.8	3.0	3.0	4,743-5,763	207,468	207,468
Assoc Tax Auditor ¹	7.7	11.0	11.0	4,316-5,247	655,046	666,955
Tax Auditor	14.9	20.0	20.0	2,902-4,363	896,706	954,199
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	71,461	71,461
Ventura District:						
Assoc Tax Auditor	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Van Nuys District:						
Administrator IV	0.7	-	-	6,964-7,678	-	-
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Prog Spec II	3.5	6.0	6.0	5,208-6,329	445,686	452,080
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	6.6	5.0	5.0	4,743-5,763	344,510	345,780
Assoc Tax Auditor	7.1	8.0	8.0	4,316-5,247	472,855	481,062
Tax Auditor	6.5	8.0	8.0	2,902-4,363	365,579	385,620
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Multistate Audit:						
Out-of-State District:						
Multistate Audit Eastern District:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,640	101,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Long Island District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	97,164	97,164
Prog Spec III	1.0	1.0	1.0	6,330-6,979	87,900	87,900
Prog Spec II	4.4	6.0	6.0	5,208-6,329	461,594	466,660
Administrator II	3.0	3.0	3.0	5,208-6,329	242,928	242,928
Prog Spec I	7.6	7.0	7.0	4,743-5,763	506,964	509,004
Assoc Tax Auditor	6.9	9.0	9.0	4,316-5,247	544,138	566,347
Tax Auditor	7.4	6.0	6.0	2,902-4,363	306,938	325,886
Tax Techn	2.0	2.0	2.0	2,331-3,201	85,128	85,128
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	35,844	35,844
Chicago District:						
Administrator III	0.6	1.0	1.0	6,334-6,984	87,092	88,801
Prog Spec III	1.0	3.0	3.0	6,330-6,979	244,146	251,754
Prog Spec II	9.2	12.0	12.0	5,208-6,329	915,290	926,596
Administrator II	4.4	4.0	4.0	5,208-6,329	323,904	323,904
Prog Spec I	9.0	11.0	11.0	4,743-5,763	766,164	776,116
Assoc Tax Auditor	9.5	9.0	9.0	4,316-5,247	586,295	591,858
Tax Auditor ¹	10.5	22.0	22.0	2,902-4,363	1,035,914	1,112,641
Sr Steno	1.0	1.0	1.0	2,510-3,052	40,776	40,776
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	40,752	40,752
Tax Techn	0.8	1.0	1.0	2,331-3,201	40,739	40,739
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	35,844	35,844
Manhattan District:						
Tax Counsel IV	1.0	1.0	1.0	7,625-9,415	117,180	117,180
Administrator IV	1.0	1.0	1.0	6,964-7,678	97,164	97,164
Prog Spec III	1.0	1.0	1.0	6,330-6,979	87,900	87,900
Prog Spec II	5.8	6.0	6.0	5,208-6,329	476,992	476,992
Administrator II	3.0	3.0	3.0	5,208-6,329	242,928	242,928
Prog Spec I	9.8	10.0	10.0	4,743-5,763	726,002	726,510
Assoc Tax Auditor	6.2	8.0	8.0	4,316-5,247	502,754	515,211
Tax Auditor	9.1	8.0	8.0	2,902-4,363	412,420	444,678
Tax Techn	0.9	1.0	1.0	2,331-3,201	32,124	33,528
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	71,688	71,688
Houston District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	97,164	97,164
Tax Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	106,146	106,404
Prog Spec III	1.0	1.0	1.0	6,330-6,979	87,900	87,900
Prog Spec II	4.0	4.0	4.0	5,208-6,329	320,400	320,400
Administrator II	2.0	2.0	2.0	5,208-6,329	161,952	161,952
Administrator I	1.0	1.0	1.0	4,743-5,763	70,989	70,989
Prog Spec I	5.5	7.0	7.0	4,743-5,763	495,975	501,442
Assoc Tax Auditor	7.8	7.0	7.0	4,316-5,247	453,575	459,215
Tax Auditor	2.1	8.0	8.0	2,902-4,363	376,700	408,608
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	40,752	40,752
Tax Techn	1.0	1.0	1.0	2,331-3,201	42,564	42,564
Totals, District Offices	393.6	477.0	477.0	\$24,584,113	\$29,262,506	\$29,965,424
Audit Technology & Support Bureau:						
Audit Budget & Administration Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Prog Spec I	0.3	1.0	1.0	4,743-5,763	67,124	69,156
Staff Operations Spec	1.2	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Tax Auditor	1.8	2.0	2.0	4,316-5,247	117,348	120,072
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,316-5,247	118,750	121,747
Assoc Business Mgt Analyst	0.9	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Personnel Analyst	0.3	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen ¹	4.1	7.0	7.0	2,632-4,155	310,281	318,465
Office Techn-Typing	4.5	5.0	5.0	2,510-3,050	169,888	172,787
Audit Business Support Section:						
Administrator III	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	1.5	2.0	2.0	4,743-5,763	127,323	133,671
Prog Spec I	2.2	3.0	3.0	4,743-5,763	198,479	200,898
Assoc Tax Auditor	2.6	3.0	3.0	4,316-5,247	178,919	181,720
Tax Auditor	1.0	1.0	1.0	2,902-4,363	47,670	50,056
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	102,828	104,703
Tax Prog Supvr	4.0	4.0	4.0	2,898-3,524	161,636	163,380
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	66,720	68,232
Tax Prog Techn I	25.5	31.0	31.0	2,465-2,998	1,090,579	1,097,226
Tax Techn	18.0	18.0	18.0	2,331-3,201	666,717	676,372
Key Data Operator	0.7	-	-	2,012-2,780	-	-
Tax Prog Asst	17.7	18.0	18.0	1,730-2,588	540,345	542,745
Technology & Business Support:						
Administrator III	0.2	-	-	6,334-6,984	-	-
Totals, Audit Technology & Support Bureau	97.2	109.0	109.0	\$3,992,427	\$4,523,459	\$4,580,082
Temporary Help	13.0	9.8	9.8	(183,351)	236,396	236,396
Overtime	-	-	-	(159,479)	16,000	16,000
Totals, Audit Division	849.4	1,030.8	1,036.8	\$48,097,148	\$57,765,532	\$59,393,993
Legal Department						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	119,831	119,831
Counsel-Multistate Tax Affairs	1.0	1.0	1.0	8,654-9,731	119,831	119,831
Asst Chief Counsel	4.0	4.0	4.0	8,024-9,024	451,952	451,952
Tax Counsel IV	10.7	11.0	11.0	7,625-9,415	1,241,586	1,242,730
C.E.A. II	0.8	1.0	1.0	7,302-8,051	69,216	69,216
Tax Counsel III-Supvr	4.6	5.0	5.0	6,906-8,522	511,320	511,320
Tax Counsel III-Spec ¹⁵	40.5	41.5	41.5	6,902-8,517	4,094,925	4,148,124
Administrator III	1.6	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Prog Spec II	3.2	3.0	3.0	5,208-6,329	227,844	227,844
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Program Specialist I ¹⁷	1.3	1.0	-	4,743-5,763	69,156	-
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Sr Legal Analyst	3.0	3.0	3.0	4,316-5,247	188,892	188,892
Assoc Operations Spec	2.0	2.0	2.0	4,111-4,997	109,296	111,768
Tax Counsel	13.8	17.0	17.0	3,834-7,386	1,125,354	1,181,225
Legal Analyst	4.7	6.0	6.0	3,589-4,363	307,060	313,140
Graduate Legal Assistant	0.3	1.0	1.0	3,493-3,834	46,008	46,008
Adm Asst I	0.3	-	-	3,418-4,347	-	-
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	47,820	47,820
Legal Asst	1.7	1.0	1.0	3,164-3,846	46,152	46,152
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Legal Secretary ¹	2.7	4.0	4.0	2,839-3,623	163,268	166,186

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Tax Prog Techn II	0.3	-	-	2,757-3,353	-	-
Staff Services Analyst-Gen	3.6	4.0	4.0	2,632-4,155	182,437	182,878
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Legal Typist	9.8	9.0	9.0	2,419-3,285	346,314	347,802
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Tax Prog Asst	0.9	1.0	1.0	1,730-2,588	31,056	31,056
Totals	123.3	128.5	127.5	\$9,893,641	\$10,220,086	\$10,274,543
Temporary Help	0.2	-	-	(38,018)	3,485	3,485
Overtime	-	-	-	(9,108)	-	-
Totals, Legal Department	123.5	128.5	127.5	\$9,940,767	\$10,223,571	\$10,278,028
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Totals, Finance & Executive Services Division-Administration	1.0	1.0	1.0	\$106,248	\$106,248	\$106,248
Financial Management Bureau:						
Financial Management Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr II-Suprvy	0.2	-	-	5,211-6,286	-	-
Sr Info Systems Analyst-Supvr	0.2	-	-	5,206-6,327	-	-
Sr Operations Spec	3.5	4.0	4.0	4,960-6,028	286,959	289,344
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	126,344	129,326
Accounting and Financial Resources Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Adm Analyst Acctg Sys	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Acctg Administrator I-Supvr	1.9	2.0	2.0	4,746-5,726	135,137	137,424
Staff Operations Spec	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Supvr	1.4	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Tax Auditor	0.5	-	-	4,316-5,247	-	-
Assoc Adm Analyst-Acctg	4.1	4.0	4.0	4,316-5,247	240,238	249,106
Sr Acctg Officer-Spec	2.8	3.0	3.0	4,111-4,997	162,311	167,281
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	56,508	59,116
Assoc Operations Spec	1.5	3.0	3.0	4,111-4,997	163,919	169,125
Acctg Officer-Spec ¹	16.6	18.0	18.0	3,589-4,363	861,798	891,122
Acctg Officer-Supvr	1.0	1.0	1.0	3,589-4,363	50,264	52,346
Assistant Adm Analyst Acctg	2.1	3.0	3.0	3,589-4,363	139,922	146,912
Accountant Trainee	5.6	7.0	7.0	3,027-3,505	270,242	280,340
Compliance Rep	0.8	1.0	1.0	2,902-4,363	44,321	46,532
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Accountant I-Supvr	2.0	2.0	2.0	2,819-3,353	78,613	78,613
Accountant I-Spec	2.9	3.0	3.0	2,682-3,259	108,542	110,150
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	142,610	146,798
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	4.0	4.0	4.0	2,465-2,998	143,904	143,904
Tax Techn	0.2	-	-	2,331-3,201	-	-
Budget Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.4	2.0	2.0	5,211-6,286	149,494	150,864
Sr Operations Spec	0.5	-	-	4,960-6,028	-	-
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	271,674	271,674
Associate Tax Auditor	0.1	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	3.8	4.0	4.0	4,111-4,997	228,603	231,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Assistant	0.3	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	40,272	41,418
Office Technician-Typing	0.5	1.0	1.0	2,510-3,050	36,594	36,600
Totals, Financial Management Bureau	78.6	86.0	86.0	\$4,204,857	\$4,629,774	\$4,720,812
Procurement & Asset Management Bureau:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,416	72,416
Sr. Info Systems Analyst-Spec	1.4	2.0	2.0	5,206-6,327	143,353	148,000
Staff Info Systems Analyst-Spec	2.4	2.0	2.0	4,732-5,754	137,606	138,096
Assoc Info Systems Analyst-Spec	7.2	7.0	7.0	4,316-5,247	415,968	427,320
Assoc Business Mgt Analyst	1.2	2.0	2.0	4,111-4,997	110,248	112,761
Asst Info Systems Analyst	2.0	1.0	1.0	2,902-4,363	45,406	47,678
Staff Services Analyst-Gen	6.8	6.0	6.0	2,632-4,155	282,913	285,952
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Procurement & Asset Management Bureau	27.0	26.0	26.0	\$1,532,895	\$1,528,238	\$1,552,551
Legislative Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	111,852	111,852
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	2.0	2.0	2.0	6,330-6,979	167,496	167,496
Prog Spec II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Sr Operations Spec	0.4	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Program Specialist I	0.8	1.0	1.0	4,743-5,763	69,156	69,156
Staff Operations Spec	0.5	-	-	4,516-5,489	-	-
Associate Tax Auditor	1.1	2.0	2.0	4,316-5,247	118,493	121,270
Assoc Operations Spec	0.6	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	96,667	98,719
Secretary	0.9	1.0	1.0	2,510-3,051	34,869	34,873
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Legislative Services Bureau	15.4	16.0	16.0	\$1,012,725	\$1,072,293	\$1,077,126
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,441	96,441
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Tax Research Spec III	1.0	1.0	1.0	5,448-6,622	79,464	79,464
Research Mgr II-Gen	1.3	1.0	1.0	5,211-6,286	75,432	75,432
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Tax Research Spec II	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Prog Spec I	0.6	1.0	1.0	4,743-5,763	69,156	69,156
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Tax Research Spec I	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Tax Research Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Tax Auditor	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	4.8	5.0	5.0	4,316-5,247	301,640	307,283
Assoc Operations Spec	1.4	1.0	1.0	4,111-4,997	50,700	53,233
Tax Auditor	1.0	1.0	1.0	2,902-4,363	47,670	50,056
Research Analyst I-Gen	2.0	2.0	2.0	2,902-4,363	96,672	98,731
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	47,492	47,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Tax Prog Techn I	5.7	6.0	6.0	2,465-2,998	209,457	210,936
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Totals, Economic & Statistical Research Bureau	37.7	38.0	38.0	\$2,207,476	\$2,242,996	\$2,257,096
Project & Planning Support Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	5.8	8.0	8.0	5,206-6,327	598,059	603,786
Sr. Operations Spec	0.7	1.0	1.0	4,960-6,028	72,336	72,336
Staff Info Systems Analyst-Spec	7.0	6.0	6.0	4,732-5,754	397,004	403,398
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	120,310	123,178
Totals, Project & Planning Support Bureau	17.5	19.0	19.0	\$1,231,375	\$1,351,521	\$1,366,510
Temporary Help	2.3	6.6	6.6	(256,970)	165,064	165,064
Overtime	-	-	-	(63,194)	51,443	51,443
Totals, Finance & Executive Services Division	179.5	192.6	192.6	\$10,615,740	\$11,147,577	\$11,296,850
Accounts Receivable Management Division						
Accounts Receivable Management-Administration:						
C.E.A. III	1.3	1.0	1.0	8,030-8,854	111,444	111,444
Totals, Accounts Receivable Management-Administration	1.3	1.0	1.0	\$135,746	\$111,444	\$111,444
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Special Procedure Section:						
Administrator III	1.5	2.0	2.0	6,334-6,984	152,081	155,885
Administrator II	3.8	4.0	4.0	5,208-6,329	302,357	303,792
Administrator I	5.9	8.0	8.0	4,743-5,763	527,498	534,456
Staff Info Systems Analyst-Spec	0.2	1.0	1.0	4,732-5,754	56,784	59,628
Prin Compliance Rep	5.3	6.0	6.0	4,516-5,489	381,603	384,315
Sr Compliance Rep	16.1	18.0	18.0	4,316-5,247	1,053,499	1,085,662
Compliance Rep	29.9	33.0	33.0	2,902-4,363	1,583,575	1,637,011
Asst Info Systems Analyst	1.2	1.0	1.0	2,902-4,363	52,356	52,356
Tax Prog Techn II	1.1	2.0	2.0	2,757-3,353	77,181	78,998
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Tax Prog Techn I	12.4	12.0	12.0	2,465-2,998	415,765	423,509
Tax Techn	16.0	19.0	19.0	2,331-3,201	686,146	701,275
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	31,056	31,056
Revenue & Resource Management Section:						
Administrator II	2.4	2.0	2.0	5,208-6,329	151,896	151,896
Sr Operations Spec	1.8	2.0	2.0	4,960-6,028	144,672	144,672
Administrator I	1.9	2.0	2.0	4,743-5,763	138,312	138,312
Staff Info Systems Analyst-Spec	3.2	3.0	3.0	4,732-5,754	207,144	207,144
Staff Operations Spec	2.7	2.0	2.0	4,516-5,489	132,936	132,936
Prin Compliance Rep	9.4	8.0	8.0	4,516-5,489	523,815	523,815
Sr Compliance Rep	4.0	4.0	4.0	4,316-5,247	236,787	243,656
Assoc Info Systems Analyst-Spec	2.4	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Operations Spec	1.7	2.0	2.0	4,111-4,997	110,944	113,496
Compliance Rep	5.6	7.0	7.0	2,902-4,363	338,177	355,102
Staff Services Analyst-Gen	1.9	3.0	3.0	2,632-4,155	148,612	149,484
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I	1.3	1.0	1.0	2,465-2,998	34,267	34,267
Tax Techn	2.3	4.0	4.0	2,331-3,201	135,270	140,345
Totals, Special Programs Bureau	137.3	150.0	150.0	\$7,089,423	\$7,818,909	\$7,979,244
Individual Tax Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	3.6	3.0	3.0	6,334-6,984	247,552	247,552
Administrator II	7.0	6.5	6.5	5,208-6,329	493,662	493,662

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administrator I	27.8	27.0	27.0	4,743-5,763	1,831,793	1,837,553
Prin Compliance Rep	17.1	18.0	18.0	4,516-5,489	1,168,041	1,168,050
Sr Compliance Rep ¹	73.4	75.0	75.0	4,316-5,247	4,511,988	4,591,632
Assoc Operations Spec	2.0	1.0	1.0	4,111-4,997	54,850	57,594
Office Services Mgr I	1.5	2.0	2.0	3,714-4,514	98,922	101,163
Asst Info Systems Analyst	1.1	1.0	1.0	2,902-4,363	45,482	47,760
Compliance Rep	137.6	136.0	136.0	2,902-4,363	6,603,491	6,849,740
Tax Prog Supvr	3.8	4.0	4.0	2,898-3,524	154,604	159,489
Tax Prog Techn II	8.5	11.0	11.0	2,757-3,353	423,010	434,274
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,156	48,462
Office Techn-Typing	2.9	4.0	4.0	2,510-3,050	139,571	142,877
Tax Prog Techn I ¹	41.9	42.0	42.0	2,465-2,998	1,420,472	1,443,940
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Tax Techn ⁶	95.5	114.0	114.0	2,331-3,201	3,952,343	4,087,455
Tax Prog Asst	3.4	2.0	2.0	1,730-2,588	51,589	53,989
Totals, Individual Tax Collection Bureau	430.1	449.5	449.5	\$20,218,230	\$21,377,686	\$21,899,352
Business Entities & Field Collections Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	1.0	2.0	2.0	6,334-6,984	162,136	167,504
Administrator II	3.0	2.0	2.0	5,208-6,329	151,896	151,896
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I ³	7.6	11.0	11.0	4,743-5,763	707,474	720,035
Prin Compliance Rep	3.0	3.0	3.0	4,516-5,489	197,602	197,604
Sr Compliance Rep ⁸	24.5	32.5	33.0	4,316-5,247	1,916,601	1,983,598
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	59,016	59,964
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,665	51,665
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	34,824	36,564
Compliance Rep ¹⁰	51.5	66.0	66.0	2,902-4,363	3,005,574	3,154,781
Tax Prog Supvr	2.0	2.0	2.0	2,898-3,524	77,411	79,164
Tax Prog Techn II	2.7	3.0	3.0	2,757-3,353	117,279	118,509
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,720	68,232
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Tax Prog Techn I ⁵	15.5	25.0	25.0	2,465-2,998	812,064	834,424
Tax Techn ¹¹	22.9	48.0	48.0	2,331-3,201	1,595,102	1,648,596
Tax Prog Asst	1.5	-	-	1,730-2,588	-	-
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator I	4.8	5.0	5.0	4,743-5,763	345,780	345,780
Prin Compliance Rep	2.6	3.0	3.0	4,516-5,489	197,604	197,604
Sr Compliance Rep	11.7	12.0	12.0	4,316-5,247	724,630	741,719
Compliance Rep	19.4	19.0	19.0	2,902-4,363	937,567	962,441
Customer Svc Spec	2.0	2.0	2.0	2,632-4,155	94,505	96,735
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	70,432	72,096
Office Techn-Gen	0.6	1.0	1.0	2,465-2,998	29,580	31,056
Tax Techn	21.4	25.0	25.0	2,331-3,201	900,250	914,052
Los Angeles Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator I	5.4	5.0	5.0	4,743-5,763	330,345	333,549
Prin Compliance Rep	1.9	2.0	2.0	4,516-5,489	128,603	128,607
Sr Compliance Rep	15.5	17.0	17.0	4,316-5,247	998,952	1,015,265
Compliance Rep	12.4	11.0	11.0	2,902-4,363	521,563	538,898
Customer Svc Spec	5.2	6.0	6.0	2,632-4,155	243,164	247,916
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	70,389	72,030
Tax Techn	18.1	18.0	18.0	2,331-3,201	623,696	635,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator I	4.0	4.0	4.0	4,743-5,763	276,624	276,624
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Sr Compliance Rep	13.1	14.0	14.0	4,316-5,247	842,314	851,083
Compliance Rep	8.7	9.0	9.0	2,902-4,363	415,689	432,670
Customer Svc Spec	3.6	3.0	3.0	2,632-4,155	148,396	150,240
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	69,451	72,048
Tax Techn	10.9	13.0	13.0	2,331-3,201	452,264	459,641
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Business Entities & Field Collections Bureau	314.9	383.5	384.0	\$15,332,652	\$17,993,724	\$18,465,070
Non-Tax Debt Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Tax Prog Asst	0.2	-	-	1,730-2,588	-	-
Child Support Collection Services Section:						
Administrator III	1.0	-	-	6,334-6,984	-	-
Administrator II	1.8	-	-	5,208-6,329	-	-
Administrator I	5.5	-	-	4,743-5,763	-	-
Prin Compliance Rep	2.7	-	-	4,516-5,489	-	-
Sr Compliance Rep	8.4	-	-	4,316-5,247	-	-
Compliance Rep	38.1	-	-	2,902-4,363	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Tax Prog Techn I	1.5	-	-	2,465-2,998	-	-
Tax Techn	26.7	-	-	2,331-3,201	-	-
Court Ordered Debt Collection:						
Administrator II	1.4	2.0	2.0	5,208-6,329	151,896	151,896
Administrator I	1.9	2.0	2.0	4,743-5,763	137,550	138,312
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	65,768	65,768
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Prin Compliance Rep	1.5	2.0	2.0	4,516-5,489	131,736	131,736
Sr Compliance Rep	5.0	5.0	5.0	4,316-5,247	311,484	314,028
Compliance Rep	6.0	6.0	6.0	2,902-4,363	298,831	308,426
Tax Prog Techn I	1.8	2.0	2.0	2,465-2,998	71,952	71,952
Tax Techn	10.9	11.0	11.0	2,331-3,201	390,300	403,799
Industrial Health & Safety Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Vehicle Registration Collection:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator I	1.9	2.0	2.0	4,743-5,763	135,117	135,117
Staff Operations Spec	0.5	2.0	2.0	4,516-5,489	120,060	122,772
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Compliance Rep	2.0	2.0	2.0	4,316-5,247	122,690	125,678
Compliance Rep	6.4	7.0	7.0	2,902-4,363	333,374	346,155
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I	4.5	4.0	4.0	2,465-2,998	145,096	145,104
Tax Techn	11.1	11.0	11.0	2,331-3,201	404,407	412,187
Inter-Agency Intercept Collection:						
Sr Compliance Rep	0.9	1.0	1.0	4,316-5,247	62,714	62,964
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Non-Tax Debt Collection Bureau	151.4	68.0	68.0	\$7,031,843	\$3,396,539	\$3,449,458
Investigations Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	94,032	94,032
Investigation Spec II ¹	4.2	6.0	6.0	5,123-6,188	430,718	436,862
Investigation Spec II-Techn	11.0	16.0	16.0	5,120-6,182	1,220,128	1,242,484
Assoc Tax Auditor ⁷	-	7.0	7.0	4,316-5,247	362,544	380,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Investigation Spec I ⁵	22.5	16.0	16.0	4,246-5,625	1,012,703	1,026,555
Tax Prog Techn II	0.7	2.0	2.0	2,757-3,353	81,640	81,672
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Tax Techn ⁴	4.3	9.0	9.0	2,331-3,201	306,348	311,964
Totals, Investigations Bureau	46.7	60.0	60.0	\$3,167,096	\$3,642,538	\$3,708,682
Temporary Help	49.2	21.5	21.5	(634,170)	498,614	498,614
Overtime	-	-	-	(313,066)	419,360	419,360
Totals, Accounts Receivable Management Division	1,130.9	1,133.5	1,134.0	\$53,922,226	\$55,258,814	\$56,531,224
Filing Division						
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Totals, Filing Division-Administration	1.0	1.0	1.0	\$106,248	\$106,248	\$106,248
Filing Services Bureau:						
Filing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	0.2	1.0	1.0	6,334-6,984	83,808	83,808
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.9	1.0	1.0	5,208-6,329	74,002	75,948
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Administrator I	3.6	4.0	4.0	4,743-5,763	264,384	267,228
Staff Operations Spec	0.3	-	-	4,516-5,489	-	-
Customer Svc Supvr	18.7	18.0	18.0	4,319-5,211	1,111,213	1,116,108
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,728	58,512
Assoc Operations Spec	1.8	2.0	2.0	4,111-4,997	117,080	117,080
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Tax Prog Techn II	0.6	-	-	2,757-3,353	-	-
Customer Svc Spec ¹	44.9	42.0	42.0	2,632-4,155	1,985,563	2,012,556
Office Techn-Typing	3.2	3.0	3.0	2,510-3,050	104,971	106,690
Tax Techn	188.9	204.0	204.0	2,331-3,201	7,409,632	7,533,529
Tax Prog Asst	2.5	3.0	3.0	1,730-2,588	93,168	93,168
Professional Resources & Education Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec II	0.3	1.0	1.0	5,208-6,329	73,446	75,948
Sr. Operations Spec	-	1.0	1.0	4,960-6,028	69,686	72,336
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	0.7	-	-	4,743-5,763	-	-
Prog Spec I	3.0	3.0	3.0	4,743-5,763	205,182	207,468
Staff Operations Spec	2.0	1.0	1.0	4,516-5,489	65,868	65,868
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Tax Auditor	6.4	6.0	6.0	4,316-5,247	364,277	371,793
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	57,907	59,964
Educ & Outreach Spec	1.5	3.0	3.0	4,111-4,997	158,734	163,820
Compliance Rep	1.5	1.0	1.0	2,902-4,363	35,694	39,816
Tax Auditor	1.2	1.0	1.0	2,902-4,363	48,660	51,096
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Customer Svc Spec	17.5	18.0	18.0	2,632-4,155	877,661	886,362
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,720	68,232
Totals, Filing Services Bureau	311.7	325.0	325.0	\$13,278,028	\$13,894,968	\$14,098,914
Processing Services Bureau:						
Processing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator II	0.9	1.0	1.0	5,208-6,329	75,948	75,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Receiving Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	2.0	2.0	2.0	4,743-5,763	138,312	138,312
Office Services Mgr I	4.6	3.0	3.0	3,714-4,514	162,290	162,504
Tax Prog Supvr	24.2	17.0	17.0	2,898-3,524	692,184	701,280
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,952	36,600
Tax Prog Techn I	23.5	26.0	26.0	2,465-2,998	841,561	871,632
Tax Prog Asst	34.7	43.0	43.0	1,730-2,588	1,235,716	1,270,779
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	1.8	2.0	2.0	4,960-6,028	143,877	144,672
Administrator I	3.0	3.0	3.0	4,743-5,763	207,468	207,468
Prog Spec I	1.3	2.0	2.0	4,743-5,763	132,850	135,027
Staff Operations Spec	2.3	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Tax Auditor	2.3	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Operations Spec	1.1	1.0	1.0	4,111-4,997	54,850	57,594
Office Services Mgr I	4.1	4.0	4.0	3,714-4,514	211,215	213,605
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	99,681	103,655
Tax Prog Supvr ¹	14.3	14.0	14.0	2,898-3,524	578,700	584,496
Tax Prog Techn II ¹²	47.1	71.0	71.0	2,757-3,353	2,681,184	2,730,429
Staff Services Analyst-Gen	2.7	2.0	2.0	2,632-4,155	95,336	97,610
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Mailing Mach Opr II	1.0	1.0	1.0	2,475-3,005	34,347	34,347
Tax Prog Techn I	78.0	82.0	82.0	2,465-2,998	2,879,843	2,901,879
Tax Techn	0.7	1.0	1.0	2,331-3,201	35,114	36,868
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	27,972	29,376
Tax Prog Asst	27.8	28.0	28.0	1,730-2,588	858,212	864,602
Information Capture & Banking Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	2.5	2.0	2.0	4,743-5,763	138,312	138,312
Office Services Mgr I	5.4	5.0	5.0	3,714-4,514	252,696	259,910
Tax Prog Supvr	2.5	2.0	2.0	2,898-3,524	84,576	84,576
Key Data Supvr II	4.9	4.0	4.0	2,759-3,355	152,960	155,918
Tax Prog Techn II	10.0	10.0	10.0	2,757-3,353	391,646	394,542
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Key Data Supvr I	10.7	7.0	7.0	2,565-3,115	251,373	258,467
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	2.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Tax Prog Techn I	2.4	2.0	2.0	2,465-2,998	71,075	71,075
Info Systems Techn	3.0	3.0	3.0	2,317-3,326	117,480	118,776
Key Data Operator	76.8	83.0	83.0	2,012-2,780	2,734,121	2,745,582
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	31,056	31,056
Business Entities Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Administrator II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	3.0	3.0	3.0	4,743-5,763	207,468	207,468
Assoc Tax Auditor	12.2	12.0	12.0	4,316-5,247	740,186	744,249
Assoc Operations Spec	3.9	4.0	4.0	4,111-4,997	224,120	232,340
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	108,336	108,336
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	50,264	52,346

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Tax Prog Supvr	12.2	13.0	13.0	2,898-3,524	537,974	543,705
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Tax Prog Techn II	57.3	64.0	64.0	2,757-3,353	2,525,831	2,547,217
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	191,442	195,050
Office Techn-Typing	1.6	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I	58.4	62.0	62.0	2,465-2,998	2,077,700	2,137,867
Tax Techn	18.2	20.0	20.0	2,331-3,201	743,008	750,963
Tax Prog Asst	7.6	6.0	6.0	1,730-2,588	178,632	180,435
Data Service & Storage Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	2.0	2.0	2.0	4,743-5,763	135,036	138,312
Assoc Operations Spec	2.0	2.0	2.0	4,111-4,997	109,822	115,314
Office Services Mgr I	1.3	1.0	1.0	3,714-4,514	49,550	52,028
Tax Prog Supvr	6.4	6.0	6.0	2,898-3,524	242,480	248,259
Tax Prog Techn II	1.4	2.0	2.0	2,757-3,353	75,199	76,950
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,167	49,860
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,158	32,712
Tax Prog Techn I	22.3	21.0	21.0	2,465-2,998	713,919	728,586
Key Data Operator	0.4	-	-	2,012-2,780	-	-
Office Occupations Clerk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Tax Prog Asst	32.6	37.0	37.0	1,730-2,588	1,055,775	1,081,128
Totals, Processing Services Bureau	671.4	713.0	713.0	\$25,359,198	\$26,936,463	\$27,321,511
Filing Compliance Bureau:						
INC Business Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,460	101,460
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I	3.0	3.0	3.0	4,743-5,763	207,468	207,468
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Operations Spec	2.0	3.0	3.0	4,516-5,489	197,599	197,604
Prin Compliance Rep	1.3	1.0	1.0	4,516-5,489	65,868	65,868
Sr Compliance Rep	5.0	5.0	5.0	4,316-5,247	313,644	314,820
Assoc Tax Auditor ⁶	2.5	9.0	9.0	4,316-5,247	490,872	509,130
Assoc Operations Spec ¹	1.5	3.0	3.0	4,111-4,997	156,514	162,346
Programmer I	1.0	1.0	1.0	3,048-3,638	43,656	43,656
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,181	96,392
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Tax Prog Techn I ⁹	13.9	25.0	25.0	2,465-2,998	797,409	825,095
Tax Techn	11.8	13.0	13.0	2,331-3,201	481,126	490,001
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	31,056	31,056
Withholding Services & Compliance Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	0.8	1.0	1.0	4,960-6,028	72,336	72,336
Prog Spec I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Administrator I	2.2	3.0	3.0	4,743-5,763	195,228	198,072
Customer Svc Supvr	0.7	1.0	1.0	4,319-5,211	53,556	56,236
Assoc Tax Auditor	3.3	3.0	3.0	4,316-5,247	177,720	180,312
Assoc Operations Spec	1.9	2.0	2.0	4,111-4,997	103,728	108,924
Tax Auditor	1.3	2.0	2.0	2,902-4,363	80,509	87,747
Asst Info Systems Analyst	1.6	2.0	2.0	2,902-4,363	102,403	104,701
Tax Prog Supvr	0.8	1.0	1.0	2,898-3,524	34,776	36,516
Customer Svc Spec	2.5	3.0	3.0	2,632-4,155	121,269	126,420
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	31,584	33,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	2.0	1.5	1.5	2,510-3,050	54,031	54,031
Tax Prog Techn I	6.1	6.0	6.0	2,465-2,998	199,215	202,592
Tax Techn	24.3	27.0	27.0	2,331-3,201	953,726	981,047
Key Data Operator	4.8	5.0	5.0	2,012-2,780	166,800	166,800
Totals, Filing Compliance Bureau	107.5	133.5	133.5	\$4,842,615	\$5,941,534	\$6,067,598
Filing Methods & Budget Bureau:						
Filing & Technology Division Support Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.1	1.0	1.0	5,208-6,329	75,948	75,948
Staff Operations Spec	4.4	5.0	5.0	4,516-5,489	321,819	324,765
Assoc Operations Spec	8.0	8.0	8.0	4,111-4,997	477,838	479,712
Staff Services Analyst-Gen	6.6	9.0	9.0	2,632-4,155	386,154	400,759
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,945	36,600
Tax Prog Techn I	0.3	-	-	2,465-2,998	-	-
Tax Forms Development & Distribution Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	3.6	6.0	6.0	4,743-5,763	407,570	414,936
Customer Svc Supvr	0.4	-	-	4,319-5,211	-	-
Assoc Tax Auditor	6.4	5.0	5.0	4,316-5,247	299,027	304,677
Assoc Operations Spec	2.4	2.0	2.0	4,111-4,997	111,985	114,587
Tax Auditor	0.2	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Customer Svc Spec	0.3	1.0	1.0	2,632-4,155	49,860	49,860
Key Data Supvr I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Secretary	0.4	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
E-File Programs and Outreach Section (EPOS):						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr. Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	221,256	224,724
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Staff Operations Spec	1.3	1.0	1.0	4,516-5,489	61,242	64,302
Assoc Info Systems Analyst-Spec	5.2	6.0	6.0	4,316-5,247	352,668	363,996
Assoc Operations Spec	2.8	4.0	4.0	4,111-4,997	226,082	231,392
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,840	48,132
Tax Prog Supvr	1.0	1.0	1.0	2,898-3,524	42,288	42,288
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	3.3	4.0	4.0	2,465-2,998	137,570	139,629
Key Data Operator	0.6	-	-	2,012-2,780	-	-
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	29,714	31,056
Totals, Filing Methods & Budget Bureau	63.6	68.0	68.0	\$3,585,759	\$3,876,939	\$3,941,496
Temporary Help ^{13,14}	1,202.9	308.0	306.5	(12,283,701)	7,717,855	7,665,855
Overtime	-	-	-	(1,784,743)	1,164,177	1,158,177
Totals, Filing Division	2,358.1	1,548.5	1,547.0	\$61,240,292	\$59,638,184	\$60,359,799
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Exec Asst	0.5	-	-	3,072-3,734	-	-
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	33,222	33,222
Totals, Technology Services Division-Administration	1.7	2.0	2.0	\$135,760	\$144,666	\$144,666

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
E-Services and Applications Bureau:						
Electronic Services Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	4.0	4.0	4.0	6,334-6,984	327,497	327,497
Systems Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	166,512	166,512
Administrator II	1.0	1.0	1.0	5,208-6,329	72,439	72,439
DP Mgr II	4.3	5.0	5.0	5,206-6,327	370,332	372,612
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	4.8	5.0	5.0	5,206-6,327	379,620	379,620
Sr Info Systems Analyst-Spec	7.2	9.0	9.0	5,206-6,327	669,537	676,104
Systems Software Spec II-Tech	7.9	9.0	9.0	5,196-6,316	661,798	669,382
Sr Operations Spec	0.3	-	-	4,960-6,028	-	-
Staff Programmer Analyst-Spec	8.8	10.0	10.0	4,732-5,754	654,905	672,766
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	12.0	12.0	12.0	4,732-5,754	778,017	796,104
Systems Software Spec I-Tech	5.2	5.0	5.0	4,731-5,753	332,344	341,740
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Programmer Analyst-Spec	6.9	6.5	6.5	4,316-5,247	381,684	396,274
Assoc Info Systems Analyst-Spec	19.5	19.0	19.0	4,316-5,247	1,132,006	1,161,598
Assoc Systems Software Spec-Tech	1.9	1.0	1.0	4,308-5,235	54,276	56,988
Programmer II	1.2	1.0	1.0	3,768-4,581	47,284	49,650
Asst Info Systems Analyst	9.9	10.0	10.0	2,902-4,363	489,491	503,575
Customer Svc Spec	0.3	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I	0.1	-	-	2,465-2,988	-	-
Tax Techn	0.1	-	-	2,331-3,201	-	-
Totals, E-Services & Applications Bureau	104.0	105.5	105.5	\$6,631,926	\$6,892,466	\$7,017,585
Computing Resources Bureau:						
Computing Resources Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,400	92,400
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,734	36,456
Data Center Services & Administrative Support Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr II	2.0	2.0	2.0	5,206-6,327	150,413	151,848
Sr Info Systems Analyst-Spec	4.4	5.0	5.0	5,206-6,327	348,295	355,350
Staff Info Systems Analyst-Spec	8.5	10.0	10.0	4,732-5,754	666,495	679,812
DP Mgr I	2.0	3.0	3.0	4,732-5,754	199,675	204,450
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	138,072	138,072
Assoc Info Systems Analyst-Spec	12.6	11.0	11.0	4,316-5,247	651,631	668,168
Assoc Programmer Analyst-Supvr	0.6	-	-	4,316-5,247	-	-
Computer Operations Spec I	1.5	-	-	3,266-3,969	-	-
Asst Info Systems Analyst	28.0	30.0	30.0	2,902-4,363	1,419,331	1,469,125
Warehouse Worker	0.3	-	-	2,688-3,196	-	-
Material Stores Spec	0.8	1.0	1.0	2,677-3,196	37,971	38,352
Personnel Specialist	0.2	1.0	1.0	2,431-3,800	44,474	44,474
Tax Techn	0.4	1.0	1.0	2,331-3,201	39,244	39,244
Info Systems Techn	1.8	2.0	2.0	2,317-3,326	68,756	70,148
Computer Operator	10.2	10.0	10.0	2,317-3,326	392,297	397,071
Acct Clerk	0.4	-	-	1,938-2,588	-	-
Systems Software Support Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	6.7	7.0	7.0	5,709-6,938	576,797	578,837
Systems Software Spec III-Supvry	0.5	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,206-6,327	74,720	75,924
Sr Programmer Analyst-Spec	0.5	1.0	1.0	5,206-6,327	75,924	75,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Systems Software Spec II-Tech	23.6	24.0	24.0	5,196-6,316	1,798,368	1,801,488
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	12.9	17.0	17.0	4,731-5,753	1,149,051	1,160,145
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,316-5,247	54,384	57,108
Totals, Computing Resources Bureau	126.8	134.0	134.0	\$7,709,453	\$8,249,696	\$8,371,060
Network Management Bureau:						
Network Management Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,976	34,623
Network Operation Section:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	1.3	2.0	2.0	5,709-6,938	164,064	166,512
Systems Software Spec III-Suprvy	0.1	-	-	5,709-6,938	-	-
Systems Software Spec II-Tech	2.5	4.0	4.0	5,196-6,316	296,568	303,168
Systems Software Spec I-Tech ¹	5.4	5.0	5.0	4,731-5,753	326,948	334,988
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	180,906	183,661
Assoc Systems Software Spec-Tech	1.4	1.0	1.0	4,308-5,235	62,582	62,820
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,660	51,096
Telecommunications & Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Spec	3.3	4.0	4.0	5,206-6,327	301,131	303,696
DP Mgr II	1.8	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	2.8	2.0	2.0	4,732-5,754	135,900	138,096
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	66,108	69,048
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	11.0	10.0	10.0	4,316-5,247	608,178	613,642
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,316-5,247	107,040	112,400
Assoc Systems Software Spec-Tech	-	1.0	1.0	4,308-5,235	51,911	54,502
Asst Info Systems Analyst	9.4	9.0	9.0	2,902-4,363	462,750	469,061
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,276	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Network Management Bureau	56.5	58.0	58.0	\$3,502,197	\$3,702,243	\$3,755,418
Enterprise Technology Management Bureau:						
Database & Divisional Support Section:						
C.E.A. II	1.3	1.0	1.0	7,302-8,051	69,216	69,216
Administrator IV	0.5	-	-	6,964-7,678	-	-
Systems Software Spec III-Tech	0.7	1.0	1.0	5,709-6,938	83,256	83,256
Systems Software Spec III-Suprvy	0.3	-	-	5,709-6,938	-	-
Administrator II	0.6	-	-	5,208-6,329	-	-
Sr Info Systems Analyst-Spec	2.3	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.1	1.0	1.0	5,206-6,327	75,066	75,924
DP Mgr II	0.4	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	2.3	-	-	5,196-6,316	-	-
Systems Software Spec II-Suprvy	0.4	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	4.9	8.0	8.0	4,732-5,754	529,076	539,439
Systems Software Spec I-Tech	4.0	6.0	6.0	4,731-5,753	396,509	405,722
Staff Operations Spec	0.2	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	2.4	4.0	4.0	4,316-5,247	232,272	240,744
Assoc Systems Software Spec-Tech	0.4	-	-	4,308-5,235	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
IT Asset Center Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.4	1.0	1.0	5,208-6,329	75,948	75,948
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,206-6,327	138,396	141,516
Systems Software Spec II-Tech	0.9	1.0	1.0	5,196-6,316	72,192	72,192
DP Mgr I	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Info Systems Analyst-Spec	4.3	5.0	5.0	4,732-5,754	345,240	345,240
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Operations Spec	0.4	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	11.9	12.0	12.0	4,316-5,247	717,750	731,615
Asst Info Systems Analyst	10.4	11.0	11.0	2,902-4,363	553,419	559,714
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	94,669	96,632
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	36,600	36,600
IT Contact Center Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr II	2.6	2.0	2.0	5,206-6,327	144,840	144,840
Sr Info Systems Analyst-Supvr	1.1	2.0	2.0	5,206-6,327	151,562	151,848
Sr Info Systems Analyst-Spec	2.4	3.0	3.0	5,206-6,327	227,772	227,772
DP Mgr I	2.7	3.0	3.0	4,732-5,754	207,136	207,144
Staff Info Systems Analyst-Spec	12.5	14.0	14.0	4,732-5,754	959,862	964,224
Systems Software Spec I-Tech	1.2	-	-	4,731-5,753	-	-
Staff Operations Spec	0.4	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec ²	27.9	28.0	28.0	4,316-5,247	1,642,384	1,680,936
Assoc Systems Software Spec-Tech	0.3	-	-	4,308-5,235	-	-
Assoc Operations Spec	0.2	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	7.2	8.0	8.0	2,902-4,363	377,321	388,282
Info Systems Techn	0.2	-	-	2,317-3,326	-	-
Server Management Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Supvry	2.1	3.0	3.0	5,709-6,938	246,708	249,768
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	1.9	3.0	3.0	5,206-6,327	223,760	227,772
Systems Software Spec II-Tech	10.2	10.0	10.0	5,196-6,316	752,145	757,920
Systems Software Spec II-Supvry	1.4	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	9.0	8.0	8.0	4,732-5,754	539,875	542,964
Systems Software Spec I-Tech	12.4	11.0	11.0	4,731-5,753	738,402	751,200
Assoc Info Systems Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	0.3	-	-	4,308-5,235	-	-
IT Contact Center Section-Long Island:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	73,200	73,200
IT Contact Center Section-Manhattan:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	73,200	73,200
IT Contact Center Section-Houston:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	73,200	73,200
IT Contact Center Section-Chicago:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	67,116	67,116
Totals, Enterprise Technology Management Bureau	163.4	166.0	166.0	\$10,455,716	\$10,746,092	\$10,883,144
Business Entities Tax Systems Management Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	3.0	3.0	3.0	6,334-6,984	243,689	243,689
DP Mgr II	5.0	5.0	5.0	5,206-6,327	369,880	372,612
Sr Info Systems Analyst-Spec	5.2	5.0	5.0	5,206-6,327	379,620	379,620
Sr Programmer Analyst-Spec	3.9	4.0	4.0	5,206-6,327	290,244	293,364
Systems Software Spec II-Tech	0.6	1.0	1.0	5,196-6,316	75,792	75,792
Administrator I	1.0	1.0	1.0	4,743-5,763	62,773	62,773

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Programmer Analyst-Spec	12.3	13.0	13.0	4,732-5,754	850,802	867,020
Staff Info Systems Analyst-Spec	7.4	6.0	6.0	4,732-5,754	410,763	411,008
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec ¹⁶	26.0	32.0	30.0	4,316-5,247	1,892,794	1,818,743
Assoc Programmer Analyst-Spec	10.6	10.0	10.0	4,316-5,247	579,973	596,543
Assoc Operations Spec	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Programmer II	2.2	2.0	2.0	3,768-4,581	98,328	103,245
Asst Info Systems Analyst	11.7	12.0	12.0	2,902-4,363	608,627	621,067
Tax Techn	0.2	-	-	2,331-3,201	-	-
Totals, Business Entities Tax Systems Management Bureau	93.1	98.0	96.0	\$5,774,280	\$6,146,025	\$6,128,216
Individual Tax Systems Management Bureau:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	69,216	69,216
DP Mgr IV	0.9	1.0	1.0	6,964-7,678	92,136	92,136
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	0.7	1.0	1.0	6,334-6,984	80,712	83,727
Systems Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	166,512	166,512
Staff Services Mgr II-Suprvy	0.2	-	-	5,211-6,286	-	-
Sr Info Systems Analyst-Spec	6.7	8.0	8.0	5,206-6,327	584,346	595,356
DP Mgr II	3.8	4.0	4.0	5,206-6,327	281,419	286,629
Sr Programmer Analyst-Spec	6.7	7.0	7.0	5,206-6,327	530,613	531,468
Systems Software Spec II-Tech	3.3	5.0	5.0	5,196-6,316	352,080	358,320
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Programmer Analyst-Spec	14.9	15.0	15.0	4,732-5,754	1,021,709	1,033,464
Staff Info Systems Analyst-Spec	12.0	12.0	12.0	4,732-5,754	817,615	822,016
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Staff Operations Spec	0.6	-	-	4,516-5,489	-	-
Assoc Programmer Analyst-Spec	5.4	5.0	5.0	4,316-5,247	294,566	302,479
Assoc Info Systems Analyst-Spec	22.0	26.0	26.0	4,316-5,247	1,532,016	1,572,576
Assoc Operations Spec	2.3	-	-	4,111-4,997	-	-
Programmer II	0.1	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	21.7	24.0	24.0	2,902-4,363	1,195,280	1,217,327
Staff Services Analyst-Gen	1.5	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Key Data Operator	1.5	1.0	1.0	2,012-2,780	31,919	33,360
Totals, Individual Tax Systems Management Bureau	111.1	116.0	116.0	\$6,849,226	\$7,320,247	\$7,434,694
Architecture & Data Management Bureau:						
Enterprise Architecture & Data Administration Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator IV	0.5	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	0.3	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Spec	3.5	3.0	3.0	5,206-6,327	227,772	227,772
DP Mgr II	0.2	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	227,376	227,376
Staff Info Systems Analyst-Spec	2.2	3.0	3.0	4,732-5,754	188,796	194,784
Assoc Info Systems Analyst-Spec	0.4	2.0	2.0	4,316-5,247	125,928	125,928
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	40,414	41,580
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Data Resources & Business Intelligence Section:						
DP Mgr III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Services Mgr II-Suprvy	0.8	-	-	5,211-6,286	-	-
Sr Programmer Analyst-Suprv	0.3	-	-	5,206-6,327	-	-
DP Mgr II	1.1	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Operations Spec	0.6	1.0	1.0	4,960-6,028	59,520	62,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Programmer Analyst-Spec	6.0	7.0	7.0	4,732-5,754	480,134	483,091
Staff Info Systems Analyst-Spec ¹	3.3	4.0	4.0	4,732-5,754	257,364	260,212
Staff Operations Spec	4.5	5.0	5.0	4,516-5,489	327,404	329,340
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	110,418	115,944
Assoc Operations Spec ¹	2.5	2.0	2.0	4,111-4,997	108,544	111,768
Staff Services Analyst-Gen	1.0	1.0	1.0	2,465-2,998	40,620	41,580
Totals, Architecture & Data Management Bureau	36.2	41.0	41.0	\$2,465,615	\$2,777,874	\$2,805,455
Collection Systems Bureau:						
Non-Tax Collection Systems Section:						
DP Mgr III	0.6	-	-	6,334-6,984	-	-
DP Mgr II	1.6	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.9	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.3	-	-	5,206-6,327	-	-
Sr Operations Spec	0.8	-	-	4,960-6,028	-	-
Staff Programmer Analyst-Spec	4.9	-	-	4,732-5,754	-	-
DP Mgr I	1.9	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.3	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	3.0	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	2.4	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	8.7	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	3.1	-	-	2,902-4,363	-	-
Tax Collection Systems Development & Systems Analysis Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	1.7	2.0	2.0	6,334-6,984	166,180	167,580
Sr Programmer Analyst-Spec	4.8	5.0	5.0	5,206-6,327	367,506	374,574
DP Mgr II	4.6	8.0	8.0	5,206-6,327	587,514	600,384
Sr Info Systems Analyst-Spec	3.7	4.0	4.0	5,206-6,327	303,696	303,696
Systems Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	227,376	227,376
Administrator I	0.1	-	-	4,743-5,763	-	-
Staff Info Systems Analyst-Supvr	0.3	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	20.0	24.0	24.0	4,732-5,754	1,585,699	1,601,433
DP Mgr I	4.5	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	17.4	21.0	21.0	4,732-5,754	1,390,559	1,416,335
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Programmer Analyst-Spec	6.6	8.0	8.0	4,316-5,247	449,221	466,038
Assoc Info Systems Analyst-Spec	19.7	22.0	22.0	4,316-5,247	1,311,966	1,337,005
Programmer II	1.0	1.0	1.0	3,768-4,581	52,296	54,912
Asst Info Systems Analyst	12.7	14.0	14.0	2,902-4,363	660,877	677,780
Compliance Rep	0.1	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	49,860	49,860
Tax Program Tech I	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Office Techn-Gen	1.7	2.0	2.0	2,465-2,998	67,415	69,075
Tax Techn	1.6	-	-	2,331-3,201	-	-
Totals, Collection Systems Bureau	139.2	118.0	118.0	\$8,650,721	\$7,418,621	\$7,544,504
Audit & Filing Compliance Systems Bureau:						
Audit Information Technology Management Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Spec	7.6	10.0	10.0	5,206-6,327	719,272	734,970
DP Mgr II	3.8	4.0	4.0	5,206-6,327	300,188	300,188
Sr Programmer Analyst-Spec	6.0	6.0	6.0	5,206-6,327	442,092	445,212
DP Mgr I	0.6	1.0	1.0	4,732-5,754	62,675	62,675
Staff Programmer Analyst-Spec	16.4	16.0	16.0	4,732-5,754	1,055,020	1,077,383
Staff Info Systems Analyst-Spec	7.6	6.0	6.0	4,732-5,754	410,273	411,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Programmer Analyst-Spec	4.1	6.0	6.0	4,316-5,247	324,189	339,165
Assoc Info Systems Analyst-Spec	11.3	11.0	11.0	4,316-5,247	684,363	689,613
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
INC Technology Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Programmer Analyst-Spec ¹	3.0	3.3	4.0	5,206-6,327	244,984	293,364
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,206-6,327	149,157	151,848
Systems Software Spec II-Tech	5.0	6.0	6.0	5,196-6,316	447,621	453,051
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Staff Programmer Analyst-Spec	5.9	8.0	8.0	4,732-5,754	515,592	524,124
Staff Info Systems Analyst-Spec ²	6.6	8.3	9.0	4,732-5,754	546,997	594,164
Systems Software Spec I-Tech	0.6	-	-	4,731-5,753	-	-
Staff Operations Spec	4.0	4.3	5.0	4,516-5,489	275,278	314,118
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.1	1.0	1.0	2,902-4,363	52,054	52,356
Totals, Audit & Filing Compliance Systems Bureau	96.8	104.9	107.0	\$6,555,210	\$7,139,859	\$7,353,343
Temporary Help	18.3	51.0	51.0	(1,144,962)	1,279,901	1,279,901
Overtime	-	-	-	(711,992)	702,550	671,550
Totals, Technology Services Division/Office of CIO	947.1	994.4	994.5	\$60,587,058	\$62,520,240	\$63,389,536
TOTALS, AUTHORIZED POSITIONS	6,043.5	5,482.1	5,486.2	\$269,816,918	\$284,093,089	\$289,101,094
<i>Regular/Ongoing Positions</i>	<i>4,713.3</i>	<i>5,077.9</i>	<i>5,083.5</i>	<i>251,176,689</i>	<i>270,896,294</i>	<i>275,993,299</i>
<i>Temporary Help</i>	<i>1,330.2</i>	<i>404.2</i>	<i>402.7</i>	<i>15,363,039</i>	<i>10,395,666</i>	<i>10,343,666</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,277,190</i>	<i>2,801,129</i>	<i>2,764,129</i>

¹ 1.0 position limited-term to 6/30/2007.² 2.0 positions limited-term to 6/30/2007.³ 3.0 positions limited-term to 6/30/2007.⁴ 4.0 positions limited-term to 6/30/2007.⁵ 5.0 positions limited-term to 6/30/2007.⁶ 6.0 positions limited-term to 6/30/2007.⁷ 7.0 positions limited-term to 6/30/2007.⁸ 8.0 positions limited-term to 6/30/2007.⁹ 9.0 positions limited-term to 6/30/2007.¹⁰ 14.0 positions limited-term to 6/30/2007.¹¹ 18.0 positions limited-term to 6/30/2007.¹² 19.0 positions limited-term to 6/30/2007.¹³ 55.0 positions limited-term to 6/30/2007.¹⁴ 1.5 positions limited-term to 6/30/2006.¹⁵ 2.0 positions limited-term to 6/30/2008.¹⁶ 2.0 positions limited-term to 12/31/2006.¹⁷ 1.0 position limited-term to 6/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administration and Management Assistance						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Dep Director	0.9	1.0	1.0	9,115-9,857	118,284	118,284
Planning Officer/Deputy Director	-	1.0	1.0	8,611-9,314	103,332	103,332
C.E.A. III	2.0	2.0	2.0	8,030-8,854	214,164	214,164
Dep Director	0.9	1.0	1.0	7,820-8,459	98,700	98,700
Asst Director (Multi Media Communications Spec)	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Admin Asst II	0.4	-	-	3,418-4,347	-	-
Admin Asst I	0.5	1.0	1.0	3,418-4,347	47,052	49,404
Exec Asst	3.1	3.0	3.0	3,072-3,734	140,439	141,258
Equal Employment Opportunity:						
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	88,272	88,272
Temporary Help	7.8	0.5	0.5	(597,476)	804,000	804,000
Overtime	-	-	-	(3,366)	-	-
Totals, Executive Office	19.9	13.5	13.5	\$1,525,302	\$1,825,542	\$1,828,713
Office of Legislation:						
Asst Director-Legislation	1.0	1.0	1.0	7,117-7,697	85,404	85,404
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	-	-	-	(40,706)	-	-
Overtime	-	-	-	(1,822)	-	-
Totals, Office of Legislation	4.8	5.0	5.0	\$341,694	\$306,552	\$308,244
Office of Audit Services:						
Supvng Mgt Auditor	0.7	-	-	6,334-6,984	-	-
C.E.A. I	0.3	1.0	1.0	5,768-7,324	92,400	92,400
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgt Auditor	12.5	13.0	13.0	4,316-5,247	791,916	805,845
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(1,200)	-	-
Overtime	-	-	-	(247)	-	-
Totals, Office of Audit Services	16.5	17.0	17.0	\$1,004,232	\$1,058,340	\$1,072,269
Research, Planning & Measurement:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	141,236	141,236
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Office Asst-Gen	0.8	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Research, Planning & Measurement	4.8	5.0	5.0	\$303,914	\$313,592	\$313,592
Office of Technology Resources:						
Enterprise Network Desktop:						
DP Mgr II	6.0	6.0	6.0	5,206-6,327	451,051	454,274
Sr Info Systems Analyst-Spec	1.1	2.0	2.0	5,206-6,327	151,848	151,848
Staff Info Systems Analyst-Spec	11.4	12.0	12.0	4,732-5,754	803,056	809,726
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	5.0	5.0	5.0	4,731-5,753	345,180	345,180
Assoc Info Systems Analyst-Spec	3.9	6.0	6.0	4,316-5,247	337,585	348,173
Asst Info Systems Analyst	6.6	6.0	6.0	2,902-4,363	274,453	281,868
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	49,104	49,860
Info Systems Techn	1.3	-	-	2,317-3,326	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Web Application Technology:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr II	2.3	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Supvr	0.6	1.0	1.0	5,206-6,327	64,552	67,776
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	7.8	8.0	8.0	4,732-5,754	548,124	549,104
Staff Info Systems Analyst-Spec	5.0	5.0	5.0	4,732-5,754	345,240	345,240
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Programmer Analyst-Spec	0.3	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	2.7	3.0	3.0	2,902-4,363	142,596	145,228
Info Systems Techn	0.3	-	-	2,317-3,326	-	-
Overhead:						
DP Mgr IV	0.9	1.0	1.0	6,964-7,678	88,341	92,136
DP Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Administrative Customer Services-Enterprise, Resource, Planning:						
Prog Mgr-Printing Svcs	0.4	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Staff Programmer Analyst-Spec	1.8	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	0.9	2.0	2.0	4,731-5,753	127,974	134,213
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	53,076	55,730
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	113,846	116,539
Office Machine Techn-Electronic	1.0	1.0	1.0	3,495-3,837	46,044	46,044
Office Machine Svcs Techn	-	1.0	1.0	3,050-3,497	41,964	41,964
Asst Info Systems Analyst	3.2	2.0	2.0	2,902-4,363	96,564	98,769
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	99,410	99,720
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	36,600	36,600
Office Machine Svcs Techn Trainee	-	1.0	1.0	2,475-2,691	32,292	32,292
Office Asst-Typing	0.8	2.0	2.0	2,003-2,641	60,100	60,912
Chief Information Office:						
C.E.A. III	1.3	1.0	1.0	8,030-8,854	101,352	101,352
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
Sr Info Systems Analyst-Spec	2.9	2.0	2.0	5,206-6,327	151,848	151,848
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Temporary Help	3.4	0.1	0.1	(232,611)	242,000	242,000
Overtime	-	-	-	(46,453)	63,000	63,000
Totals, Office of Technology Resources	93.1	96.1	96.1	\$6,067,460	\$6,407,208	\$6,474,976
Office of Human Resources:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Personnel Operations:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	78,227	82,143
Staff Services Mgr II-Supvry	1.1	2.0	2.0	5,211-6,286	137,964	141,096
Staff Services Mgr I	3.5	4.0	4.0	4,746-5,726	263,088	265,932
Assoc Personnel Analyst	15.9	17.0	17.0	4,111-4,997	978,944	997,798
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Sr Pers Spec	5.9	8.0	8.0	3,418-4,155	377,622	381,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Pers Supvr I	2.2	3.0	3.0	3,418-4,155	146,775	149,580
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Pers Spec	17.5	17.8	17.8	2,431-3,800	720,590	736,606
Personnel Techn I	1.5	2.0	2.0	2,250-3,201	75,284	76,824
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	0.9	1.0	1.0	5,768-6,361	72,805	72,805
Labor Relations Spec	1.5	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	125,928	125,928
Labor Relations Analyst	0.3	1.0	1.0	4,113-4,999	51,096	53,652
Training & Performance Enhancement:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,111-4,997	162,383	170,491
Staff Services Analyst-Gen	1.1	-	-	2,632-4,155	-	-
Temporary Help	4.3	1.1	1.1	(63,106)	70,000	70,000
Overtime	-	-	-	(9,049)	13,000	13,000
Totals, Office of Human Resources	71.1	73.9	73.9	\$3,657,151	\$3,918,442	\$3,982,307
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Spec	7.0	7.0	7.0	4,111-4,997	408,287	416,674
Acctg Officer-Spec	0.2	1.0	1.0	3,589-4,363	45,817	48,103
Accountant I-Spec	0.7	-	-	2,682-3,259	-	-
Office of State Publishing Accounting:						
Acctg Administrator I-Supvr	0.4	1.0	1.0	4,746-5,726	56,952	59,796
Sr Acctg Officer-Spec	2.5	2.0	2.0	4,111-4,997	117,080	117,080
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	274,848	274,848
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,762	62,321
Sr Acctg Officer-Spec	13.9	18.0	18.0	4,111-4,997	1,026,495	1,045,753
Acctg Officer-Spec	10.0	7.0	7.0	3,589-4,363	341,516	348,257
Accountant Trainee	3.1	7.0	7.0	3,027-3,505	264,465	276,289
Accountant I-Spec	2.2	3.0	3.0	2,682-3,259	106,958	110,352
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-MgrI	0.3	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	4.3	4.0	4.0	4,746-5,726	266,840	272,663
Assoc Budget Analyst	2.7	5.0	5.0	4,111-4,997	267,658	277,561
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	131,082	131,082
Acctg Administrator I-Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Officer-Spec	13.3	17.0	17.0	4,111-4,997	963,635	980,231

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Acctg Officer-Spec	6.1	5.0	5.0	3,589-4,363	223,932	235,105
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	39,108	39,108
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	4.0	4.0	4.0	2,465-2,998	140,268	143,292
Acct Clerk II	0.6	-	-	2,209-2,687	-	-
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	50,774	53,316
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	49,860	49,860
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.4	-	-	(21,368)	60,000	60,000
Overtime	-	-	-	(4,310)	6,000	6,000
Totals, Office of Fiscal Services	98.2	109.0	109.0	\$5,407,117	\$6,074,936	\$6,186,326
Office of Business Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,111-4,997	163,070	168,229
Business Service Officer I-Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Staff Services Analyst-Gen	1.9	1.0	1.0	2,632-4,155	49,860	49,860
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,536	40,403
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	-	-	(20)	-	-
Overtime	-	-	-	(10,058)	10,000	10,000
Totals, Office of Business Services	10.5	11.0	11.0	\$522,670	\$568,078	\$575,104
Totals, Administration and Management Assistance	318.9	330.5	330.5	\$18,829,540	\$20,472,690	\$20,741,531
Building Regulation Services						
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	8,387-9,072	100,644	100,644
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,368	79,368
Assoc Architect	1.4	2.0	2.0	4,867-5,914	120,696	126,736
Architectural Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,298	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,688	34,320
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.3	-	-	(13,450)	-	-
Overtime	-	-	-	(1,009)	-	-
Totals, Building Standards Commission	6.8	7.0	7.0	\$426,641	\$456,068	\$465,406
Office of Public School Construction:						
Deferred Maintenance:						
School Facilities Prog Analyst I	0.9	0.9	0.9	2,632-4,155	41,710	43,794
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
School Facilities Prog Adm III	0.9	1.0	1.0	6,034-6,651	72,408	76,032
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	5,211-6,286	68,246	71,081
Sr Mgt Auditor ¹	1.0	1.0	1.0	5,211-6,286	75,432	75,432
School Facilities Prog Adm II	1.9	2.0	2.0	4,963-5,988	143,712	143,712
Staff Mgt Auditor ²	4.0	4.0	4.0	4,746-5,726	274,848	274,848
Acctg Administrator I-Suprv	1.2	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	202,746	205,485
School Facilities Prog Adm I	9.6	10.0	10.0	4,520-5,452	615,555	629,702
Acctg Administrator I-Spec	0.4	-	-	4,516-5,489	-	-
Assoc Acctg Analyst	2.0	2.0	2.0	4,316-5,247	125,928	125,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Mgt Auditor ³	9.3	13.0	13.0	4,316-5,247	768,080	786,026
Govtl Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	1.5	3.0	3.0	4,111-4,997	153,746	161,433
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	231,189	234,160
School Facilities Prog Analyst II ¹	29.0	35.3	35.3	4,111-4,997	1,934,504	1,995,496
Staff Services Mgt Auditor ²	8.9	6.0	6.0	2,902-4,363	263,913	275,376
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Staff Services Analyst-Gen	3.7	4.0	4.0	2,632-4,155	186,491	188,360
School Facilities Prog Analyst I ¹	13.1	14.0	14.0	2,632-4,155	588,064	609,930
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	2.3	3.0	3.0	2,331-3,201	112,276	114,036
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	25,447	26,716
Public Education Facilities-Bond 2002:						
Sr Mgt Auditor	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgt Auditor	1.2	2.0	2.0	4,746-5,726	136,339	137,424
Assoc Mgt Auditor	0.8	3.0	3.0	4,316-5,247	178,507	181,136
School Facilities Prog Analyst II	2.2	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Mgt Auditor	1.5	2.0	2.0	2,902-4,363	96,204	101,012
School Facilities Prog Analyst I	2.2	1.0	1.0	2,632-4,155	32,076	32,076
SB6-School Assessment, Etc:						
School Facilities Prog Analyst II ³	0.7	3.0	3.0	4,111-4,997	169,260	171,727
Information Systems:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	1.4	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	3.0	4.0	4.0	4,316-5,247	214,080	224,800
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Administration:						
Exec Ofcr	0.5	1.0	1.0	7,820-8,459	111,660	111,660
Asst Exec Ofcr	1.5	1.0	1.0	7,460-8,068	93,168	93,168
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,624	87,624
School Facilities Prog Adm II	0.9	1.0	1.0	4,963-5,988	68,721	71,856
Exec Asst	0.2	-	-	3,072-3,734	-	-
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	41,172	41,172
Secretary	0.8	1.0	1.0	2,510-3,051	36,612	36,612
Temporary Help	0.4	-	-	(25,321)	-	-
Overtime	-	-	-	(4,051)	-	-
Totals, Office of Public School Construction	125.3	142.2	142.2	\$6,954,319	\$7,885,018	\$8,067,242
Energy Services Programs:						
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	173,616	173,616
Assoc Mech Engr	1.0	1.0	1.0	4,868-5,913	70,956	70,956
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,964	59,812
Assoc Constr Analyst	1.0	1.0	1.0	4,635-6,197	61,333	64,362
Energy Resources Spec II	2.0	2.0	2.0	4,516-5,448	130,752	130,752
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	105,674	108,105
Energy Resources Spec I	2.4	2.0	2.0	4,111-4,960	119,040	119,040
Energy Analyst	0.3	-	-	2,632-4,111	-	-
Temporary Help	-	-	-	-	1,000	1,000
Totals, Energy Services Programs	10.7	11.0	11.0	\$702,822	\$719,335	\$727,643
Totals, Building Regulation Services	142.8	160.2	160.2	\$8,083,782	\$9,060,421	\$9,260,291

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Real Estate Services Division						
Customer Account Management:						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Asst Chief	1.0	1.0	1.0	6,964-7,858	94,296	94,296
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,672	44,808
Customer Account Management:						
Customer Acct Mgr	0.1	-	-	6,785-7,337	-	-
Staff Services Mgr II-Supvry	8.6	9.0	9.0	5,211-6,286	683,028	686,160
Totals, Customer Account Management	11.7	12.0	12.0	\$919,065	\$926,244	\$931,512
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,144	117,144
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	2,003-2,641	31,692	31,692
Asset Enhancement Management:						
Asst Chief	1.0	1.0	1.0	6,964-7,858	94,296	94,296
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Real Estate Ofcr	1.9	2.5	2.5	5,211-6,286	186,303	188,580
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	35,017	36,762
Portfolio Management:						
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Real Estate Ofcr	3.9	4.0	4.0	5,211-6,286	287,653	291,960
Assoc Real Estate Ofcr	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Planning Management:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Planning Policy & Standards-Administration:						
Asst Chief	1.0	1.0	1.0	6,964-7,858	94,296	94,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Program Forecasts:						
Sr Real Estate Ofcr	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Real Estate Ofcr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Economic Analysis:						
Sr Real Estate Ofcr	1.9	2.0	2.0	5,211-6,286	148,840	150,864
Temporary Help	1.6	0.2	0.2	(114,599)	5,000	5,000
Overtime	-	-	-	(1,941)	1,000	1,000
Totals, Asset Planning Enhancement	21.5	21.7	21.7	\$1,551,184	\$1,540,317	\$1,550,670
Project Management Branch:						
Project Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	103,716	103,716
Capital Outlay Prog Mgr	4.9	6.0	6.0	7,125-7,858	550,924	561,204
Proj Director III	11.2	12.0	12.0	5,862-7,125	1,018,368	1,026,000
Proj Director II	46.6	52.0	52.0	5,336-6,483	3,942,460	3,971,909
Sr Real Estate Ofcr	0.6	-	-	5,211-6,286	-	-
Sr Estimator-Bldg Constrn	0.7	1.5	1.5	5,082-6,173	111,114	111,114
Proj Director I	1.0	-	-	4,868-5,913	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,316-5,247	122,690	125,678
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	175,465	179,892
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	40,332	41,580
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	138,116	141,365
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,324	31,840
Temporary Help	-	2.4	2.4	(1,490)	22,000	22,000
Overtime	-	-	-	(413)	-	-
Totals, Project Management Branch	77.6	87.9	87.9	\$5,826,111	\$6,369,029	\$6,429,818

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Professional Services Branch:						
Professional Services Branch Administration:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	101,172	101,172
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	58,068	59,964
Exec Asst	0.4	-	-	3,072-3,734	-	-
Secretary	0.6	1.0	1.0	2,510-3,051	34,873	34,873
Professional Services Branch-Cost Engineering:						
Cost Engineering-Administration:						
Capital Outlay Prog Mgr	0.3	-	-	7,125-7,858	-	-
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	72,834	76,003
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Cost Estimating:						
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Estimator-Bldg Constrn	1.0	1.0	1.0	5,082-6,173	74,076	74,076
Assoc Estimator-Bldg Constrn	4.1	5.0	5.0	4,635-5,632	322,275	328,190
Project Scheduling & Cost Analysis:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	62,532	65,658
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	194,376	197,224
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	67,333	69,048
Assoc Real Estate Ofcr	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	4.3	7.0	7.0	4,111-4,997	379,027	391,984
Architectural Proj Prod Analyst	1.0	0.5	0.5	4,111-4,992	29,037	29,952
Staff Services Analyst-Gen	6.0	7.0	7.0	2,632-4,155	300,109	310,147
Temporary Help	0.2	-	-	(12,586)	-	-
Overtime	-	-	-	(14,799)	48,000	48,000
Professional Services Branch-Environmental:						
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Envirntl Planner	6.2	6.5	6.5	5,211-6,286	477,408	480,540
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	-	2,000	2,000
Professional Services Branch-Design Services:						
Design Services Administration:						
Prin Architect	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Space Planning State Owned-Studio 1:						
Facilities Mgr II	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Facilities Mgr I	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Assoc Architect	1.6	2.0	2.0	4,867-5,914	128,141	133,056
Staff Space Planner	1.9	3.0	3.0	4,516-5,489	185,928	188,640
Assoc Space Planner	2.6	2.0	2.0	4,316-5,247	114,972	117,575
Delineator	1.0	1.0	1.0	2,914-3,540	40,820	42,480
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Space Planning Interior Service-Studio 2:						
Facilities Mgr II	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Facilities Mgr I	5.2	5.8	5.8	5,211-6,286	431,230	434,688
Staff Space Planner	10.7	11.6	11.6	4,516-5,489	764,056	764,068
Assoc Space Planner	16.6	18.8	18.8	4,316-5,247	1,127,464	1,140,551
Architectural Designer	1.0	1.0	1.0	3,437-4,778	57,336	57,336
Delineator	1.0	2.0	2.0	2,914-3,540	74,651	78,366
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	73,200	73,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Architecture-Studio 3:						
Supvng Architect	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Architect	3.6	4.0	4.0	5,341-6,490	297,732	300,936
Assoc Architect	2.6	3.0	3.0	4,867-5,914	212,904	212,904
Architectural Asst	1.0	1.0	1.0	3,273-4,453	53,436	53,436
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,304	36,600
Architecture-Studio 4:						
Supvng Architect	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Architect	1.5	2.0	2.0	5,341-6,490	154,080	155,760
Assoc Architect	2.7	3.0	3.0	4,867-5,914	200,340	203,260
Architectural Designer	0.5	1.0	1.0	3,437-4,778	48,390	50,814
Architectural Asst	0.5	-	-	3,273-4,453	-	-
Mechanical Engineer-Studio 6:						
Supvng Mech Engr	1.0	1.0	1.0	5,862-7,125	77,608	77,608
Sr Mech Engr	3.5	4.0	4.0	5,336-6,483	296,055	300,624
Assoc Mech Engr	1.0	1.0	1.0	4,868-5,913	70,956	70,956
Mech Engrng Techn III	1.0	1.0	1.0	4,023-4,888	58,656	58,656
Mech Engr	4.4	4.0	4.0	3,437-5,914	247,002	247,668
Mech Engrng Techn I	0.1	1.0	1.0	3,048-3,703	44,436	44,436
Electrical Engineer-Studio 7:						
Supvng Elec Engr	1.0	1.0	1.0	5,862-7,125	89,100	89,100
Sr Elec Engr	5.0	5.0	5.0	5,336-6,483	399,708	405,144
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	54,552	57,270
Civil Engineer-Studio 8:						
Supvng Engr	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Civil Engr	3.4	4.0	4.0	5,341-6,490	309,595	311,520
Sr Landscape Architect	1.2	2.0	2.0	5,341-6,490	155,760	155,760
Sr Sanitary Engr	2.0	2.0	2.0	5,341-6,490	145,572	148,777
Assoc Civil Engr	1.5	1.0	1.0	4,871-5,919	67,654	67,654
Architecture-Studio 5:						
Supvng Architect	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Architect	1.8	2.0	2.0	5,341-6,490	155,760	155,760
Assoc Architect	1.8	2.0	2.0	4,867-5,914	129,372	132,289
Architectural Assoc	1.0	1.0	1.0	4,635-5,632	67,584	67,584
Architectural Designer	1.7	2.0	2.0	3,437-4,778	94,191	96,519
Architectural Asst	0.3	-	-	3,273-4,453	-	-
Structural Engineer-Studio 9:						
Supvng Structural Engr	1.0	1.0	1.0	6,149-7,474	93,288	93,288
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	85,080	85,080
Structural Engrng Assoc	1.0	1.0	1.0	4,867-5,914	74,568	74,568
Delineator	0.9	1.0	1.0	2,914-3,540	34,968	36,720
Quality Assurance-Studio 10:						
Sr Architect	0.9	1.0	1.0	5,341-6,490	77,880	77,880
Assoc Civil Engr	1.0	1.0	1.0	4,871-5,919	71,028	71,028
Assoc Architect	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Office Techn-Typing	3.5	3.0	3.0	2,510-3,050	109,395	109,800
Temporary Help	-	0.5	0.5	-	46,000	46,000
Overtime	-	-	-	(22,656)	48,000	48,000
Professional Services Branch-Real Estate Services:						
Surplus Sales-Administration:						
Asst Chief	1.0	1.0	1.0	6,964-7,858	83,568	87,744
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334-6,984	83,214	83,808
Secretary	0.4	-	-	2,510-3,051	-	-
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	127,464	132,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Lease Management-Administration:						
Asst Chief	0.5	1.0	1.0	6,964-7,858	93,348	94,296
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334-6,984	83,214	83,808
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	109,800	109,800
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Lease Management:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211-6,286	68,583	72,009
Assoc Real Estate Ofcr	3.4	4.0	4.0	4,316-5,247	232,536	237,874
Leasing Activities:						
Sr Real Estate Ofcr	7.5	8.0	8.0	5,211-6,286	574,069	588,817
Staff Real Estate Ofcr	4.1	5.0	5.0	4,516-5,489	327,389	329,340
Assoc Real Estate Ofcr	12.4	15.0	15.0	4,316-5,247	893,121	912,608
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Surplus Sales-Due Diligence:						
Sr Real Estate Ofcr	1.0	-	-	5,211-6,286	-	-
Staff Real Estate Ofcr	1.1	-	-	4,516-5,489	-	-
Assoc Real Estate Ofcr	2.0	-	-	4,316-5,247	-	-
S.O.L.D.:						
Sr Real Estate Ofcr	2.0	2.0	2.0	5,211-6,286	145,164	150,225
Staff Real Estate Ofcr	1.0	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Real Estate Ofcr	4.6	5.0	5.0	4,316-5,247	308,267	312,482
Acquisition Services:						
Sr Real Estate Ofcr	6.6	8.0	8.0	5,211-6,286	572,823	590,437
Staff Real Estate Ofcr	3.1	4.0	4.0	4,516-5,489	251,796	254,508
Assoc Real Estate Ofcr	4.7	9.0	7.0	4,316-5,247	554,508	440,748
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Temporary Help	1.3	0.6	0.6	(78,378)	11,000	11,000
Overtime	-	-	-	(8,242)	-	-
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Prin Architect	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Seismic Survey-State Owned Building:						
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	85,080	85,080
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,666	36,324
Seismic Local Government:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	49,744	52,236
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
External:						
Proj Director III	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Architect	1.6	2.0	2.0	5,341-6,490	154,360	155,760
Sr Waste Mgt Engr	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Proj Director II	1.0	2.0	2.0	5,336-6,483	153,756	155,592
Asbestos Program:						
Sr Architect	0.6	1.0	1.0	5,341-6,490	77,880	77,880
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,111-4,992	59,904	59,904
Temporary Help	-	-	-	(654)	-	-
Overtime	-	-	-	(151)	-	-
Totals, Professional Services Branch	224.9	253.3	251.3	\$14,480,809	\$16,239,018	\$16,340,226
Business Operations, Policy & Planning:						
Administration:						
Asst Chief	0.3	-	-	6,964-7,858	-	-
Staff Manager III	0.6	1.0	1.0	6,664-6,984	81,510	83,538
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Operations Support Section:						
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	61,964	62,964
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,111-4,997	220,915	228,682
Acctg Officer-Spec	0.7	-	-	3,589-4,363	-	-
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	241,604	247,354
Policy and Planning:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Real Estate Ofcr	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	50,362	52,884
Staff Services Analyst-Gen	2.4	-	-	2,632-4,155	-	-
Human Resources:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	133,510	136,339
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,111-4,997	343,664	348,857
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	66,846	68,364
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Contract Administration Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	132,724	135,688
Assoc Govtl Prog Analyst	8.4	10.0	10.0	4,111-4,997	562,456	576,482
Staff Services Analyst-Gen	1.9	1.0	1.0	2,632-4,155	43,247	45,404
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	91,872	96,480
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Temporary Help	1.4	2.0	2.0	(74,706)	103,000	103,000
Overtime	-	-	-	(22,079)	26,000	26,000
Totals, Business Operations, Policy & Planning	45.9	47.0	47.0	\$2,508,230	\$2,591,386	\$2,646,592
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	7,502-8,223	89,568	89,568
Asst Chief-Constrn	1.0	1.0	1.0	7,077-7,805	93,660	93,660
Constrn Supvr III	0.5	1.0	1.0	5,862-7,125	83,060	85,500
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	81,396	81,396
Sr Mech Engr	2.0	2.0	2.0	5,336-6,483	153,674	155,592
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	56,539	59,014
Architectural Proj Prod Analyst	0.3	-	-	4,111-4,992	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,372	40,956
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Rapid Design & Construction:						
Sr Architect	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Constrn Supvr II	4.5	4.0	4.0	5,089-6,187	296,976	296,976
Constrn Supvr I	5.0	5.0	5.0	4,645-5,643	323,453	326,398
Mech Insp II	1.1	1.0	1.0	4,208-5,114	61,368	61,368
Elec Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Constrn Insp II	0.5	2.0	2.0	3,753-4,561	99,412	102,024
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Other Agency-Napa:						
Constrn Supvr III ⁴	-	1.0	1.0	5,862-7,125	85,500	89,775
Constrn Supvr II ⁵	-	5.6	15.0	5,089-6,187	340,963	961,815
Mech Insp II ⁶	-	0.4	1.0	4,208-5,114	21,040	53,021
Elec Insp II ⁷	-	0.4	1.0	4,208-5,114	21,040	53,021

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sacramento-DGS Administered:						
Constrn Supvr III	1.5	1.4	1.0	5,862-7,125	111,865	85,500
Constrn Supvr II	14.0	13.0	13.0	5,089-6,187	913,049	928,986
Constrn Supvr I	9.6	10.0	10.0	4,645-5,643	646,200	660,944
Mech Insp II	1.0	1.9	1.0	4,208-5,114	107,656	61,368
Elec Insp II	1.5	1.9	1.0	4,208-5,114	107,656	61,368
Constrn Insp II	1.0	1.0	1.0	3,753-4,561	45,036	47,292
Constrn Insp I	1.0	1.0	1.0	3,287-3,624	43,488	43,488
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,558	32,088
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,636	25,866
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Constrn Supvr II	7.7	8.0	8.0	5,089-6,187	586,384	589,716
Constrn Supvr I	5.0	6.0	6.0	4,645-5,643	380,084	388,928
Mech Insp II	1.9	2.0	2.0	4,208-5,114	122,736	122,736
Elec Insp II	1.3	1.0	1.0	4,208-5,114	61,368	61,368
Constrn Insp II	2.0	3.0	3.0	3,753-4,561	144,804	149,316
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Other Agency-Los Angeles:						
Constrn Supvr III	0.3	-	-	5,862-7,125	-	-
Constrn Supvr I	1.1	1.0	1.0	4,645-5,643	59,744	62,732
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Constrn Supvr II	2.0	2.0	2.0	5,089-6,187	147,452	148,488
Constrn Supvr I	3.8	5.0	5.0	4,645-5,643	318,822	329,191
Mech Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Elec Insp II	0.8	1.0	1.0	4,208-5,114	60,753	61,368
Constrn Insp II	1.0	1.0	1.0	3,753-4,561	51,105	53,652
Office Asst-Typing	1.3	2.0	2.0	2,003-2,641	49,272	51,732
Temporary Help	3.2	0.8	0.8	(206,053)	47,000	47,000
Overtime	-	-	-	(238,707)	181,000	247,000
Totals, Construction Services Branch	91.7	103.4	111.8	\$6,091,078	\$6,724,709	\$7,447,231
Building & Property Management:						
Administration Statewide:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Asst Div Chief	2.0	2.0	2.0	6,296-6,941	168,336	168,336
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	2.2	3.0	3.0	4,746-5,726	194,376	197,220
Office Bldg Mgr II	0.8	1.0	1.0	4,718-5,687	61,788	64,880
Assoc Industrial Hygienist	2.0	2.0	2.0	4,635-5,587	130,903	130,903
Office Bldg Mgr I	0.1	1.0	1.0	4,498-5,427	65,124	65,124
Assoc Pers Analyst	0.3	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	179,181	179,892
Staff Services Analyst-Gen	5.4	6.0	6.0	2,632-4,155	247,465	255,021
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	68,856	70,469
Headquarters Health & Safety Unit:						
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	67,044	67,044
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	77,580	77,580
Office Bldg Mgr III	3.0	3.0	3.0	4,963-5,988	215,568	215,568
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,140	49,860
Custodian Supvr III	1.6	2.0	2.0	2,536-3,083	71,035	72,969
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	73,065	73,200
Custodian Supvr II	5.9	6.0	6.0	2,343-2,850	199,343	203,953

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	0.9	1.0	1.0	5,864-6,465	75,978	77,580
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	10.0	11.0	11.0	4,601-5,060	607,332	607,332
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	38,036	38,036
Custodian Supvr II	3.0	3.0	3.0	2,343-2,850	98,867	102,523
DMV:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	5.3	8.0	8.0	4,601-5,060	443,568	443,568
Chief Engr II	0.9	1.0	1.0	4,417-5,331	53,004	55,656
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	142,348	142,348
Electrician I	2.9	3.0	3.0	3,577-4,310	141,336	141,336
Painter I	1.7	2.0	2.0	3,420-4,113	89,976	89,976
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,002	32,556
Custodian Supvr II	2.0	2.0	2.0	2,343-2,850	69,440	69,440
Redding:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	1.0	2.0	2.0	4,601-5,060	110,424	110,424
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	1.5	2.0	2.0	2,511-3,119	66,384	67,137
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,976	35,678
Custodian Supvr II	0.9	1.0	1.0	2,343-2,850	32,157	33,768
Stockton:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	3.0	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	1.0	1.0	1.0	4,417-5,331	61,892	63,940
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	0.9	1.0	1.0	2,343-2,850	28,116	29,520
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
DOJ/Customer Services:						
Office Bldg Mgr III	1.6	2.0	2.0	4,963-5,988	143,627	143,712
Office Bldg Mgr II	0.4	-	-	4,718-5,687	-	-
Stationary Engr	14.3	15.0	15.0	4,601-5,060	834,004	834,004
Chief Engr II	2.0	2.0	2.0	4,417-5,331	127,944	127,944
Supvr-Bldg Trades	0.7	1.0	1.0	3,926-4,963	54,240	54,240
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	2.1	3.0	3.0	3,584-4,318	142,716	142,716
Plumber I	2.0	2.0	2.0	3,577-4,310	94,224	94,224
Electrician I	1.7	2.0	2.0	3,577-4,310	90,573	92,694
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	2.1	2.0	2.0	3,420-4,113	86,028	88,080
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	6.9	7.0	7.0	2,343-2,850	241,118	242,500
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
FTB Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	77,580	77,580
Chief Engr	0.5	1.0	1.0	5,073-5,579	60,876	60,876
Office Bldg Mgr III	0.9	1.0	1.0	4,963-5,988	59,556	62,532
Office Bldg Mgr II	0.7	1.0	1.0	4,718-5,687	58,374	61,290
Stationary Engr	7.9	14.0	14.0	4,601-5,060	778,584	778,584
Office Bldg Mgr I	0.5	1.0	1.0	4,498-5,427	55,326	58,092
Chief Engr II	2.5	3.0	3.0	4,417-5,331	193,868	193,892
Electrician II	0.5	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	3.5	6.0	6.0	3,584-4,318	274,536	279,002
Electrician I	2.9	3.0	3.0	3,577-4,310	141,336	141,336
Painter I	1.6	2.0	2.0	3,420-4,113	89,860	90,808
Sheetfed Offset Press Opr II	0.3	-	-	2,741-3,331	-	-
Custodian Supvr III	0.4	-	-	2,536-3,083	-	-
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	60,240	63,264
Custodian Supvr II	1.7	4.0	4.0	2,343-2,850	121,464	125,793
Central Plant:						
Chief Engr	0.9	1.0	1.0	5,073-5,579	60,876	60,876
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Stationary Engr	11.5	12.0	12.0	4,601-5,060	670,448	670,448
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	43,008	45,156
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Central Shop:						
Office Bldg Mgr III	0.7	1.0	1.0	4,963-5,988	59,556	62,532
Supvr-Bldg Trades	3.3	3.0	3.0	3,926-4,963	161,916	162,720
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Painter Supvr	1.5	1.0	1.0	3,749-4,520	49,053	50,292
Carpenter Supvr	0.3	-	-	3,749-4,520	-	-
Maint Mechanic	9.8	12.0	12.0	3,584-4,318	550,329	560,904
Carpenter II	0.2	1.0	1.0	3,577-4,310	47,112	47,112
Electrician I	11.4	12.0	12.0	3,577-4,310	565,344	565,344
Plumber I	2.2	3.0	3.0	3,577-4,310	138,706	140,836
Carpenter I	2.3	3.0	3.0	3,420-4,113	131,016	133,068
Locksmith I	4.0	4.0	4.0	3,420-4,113	176,004	178,056
Painter I	6.1	7.0	7.0	3,420-4,113	319,076	321,325
Electronics Techn	0.1	1.0	1.0	3,050-4,024	48,288	48,288
Bldg Maint Worker	2.2	3.0	3.0	2,977-3,577	115,654	117,428
Warehouse Worker	3.0	3.0	3.0	2,688-3,196	105,228	105,228
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,572	49,860
Laborer	0.8	-	-	2,511-2,737	-	-
Region IV-East End Area 1:						
Office Bldg Mgr IV	1.2	1.0	1.0	5,864-6,465	76,512	77,580
Chief Engr	0.5	-	-	5,073-5,579	-	-
Office Bldg Mgr III	1.8	2.0	2.0	4,963-5,988	143,712	143,712
Stationary Engr	7.3	8.0	8.0	4,601-5,060	441,696	441,696
Chief Engr II	1.1	2.0	2.0	4,417-5,331	122,186	125,102
Special Asst	1.0	1.0	1.0	4,134-4,988	59,856	59,856
Supvr-Bldg Trades	0.8	1.0	1.0	3,926-4,963	47,112	49,464
Maint Mechanic	3.7	4.0	4.0	3,584-4,318	189,888	189,888
Electronics Techn	2.9	3.0	3.0	3,050-4,024	114,060	119,652
Stationary Engr Apprentice	0.6	2.0	2.0	2,991-4,811	71,784	71,784
Bldg Maint Worker	3.3	4.0	4.0	2,977-3,577	150,178	153,740
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	38,036	38,036
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Custodian Supvr II	4.7	5.0	5.0	2,343-2,850	166,382	171,029
Service Asst-Maint	2.8	3.0	3.0	2,318-2,511	87,082	89,934
Office Asst-Gen	0.7	1.0	1.0	1,938-2,588	23,838	25,032
Attorney General:						
Office Bldg Mgr III	0.4	-	-	4,963-5,988	-	-
Office Bldg Mgr II	0.3	1.0	1.0	4,718-5,687	67,443	68,244
Stationary Engr	1.7	2.0	2.0	4,601-5,060	110,424	110,424
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	35,880	36,996
Lead Custodian	0.6	1.0	1.0	2,104-2,557	31,500	31,724
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Board of Equalization:						
Office Bldg Mgr III	0.2	1.0	1.0	4,963-5,988	69286	71856
Office Bldg Mgr II	0.8	-	-	4,718-5,687	-	-
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	0.9	1.0	1.0	4,417-5,331	63,972	63,972
Plumber I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,330	36,600
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	35,240	35,240
Grounds Maintenance-Sacramento:						
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Groundskeeper II	2.0	2.0	2.0	3,268-4,311	94,224	94,224
Tree Maint Leadworker	2.0	2.0	2.0	3,050-3,667	88,008	88,008
Supvng Groundskeeper I	2.5	3.0	3.0	2,977-3,926	127,116	128,772
Tree Maint Worker	3.6	4.0	4.0	2,915-3,345	157,458	159,250
Lead Groundskeeper	6.3	8.0	8.0	2,621-3,420	287,472	290,616
Groundskeeper	26.0	29.0	29.0	2,511-3,119	974,594	985,574
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,246	31,764
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	77,046	77,580
Office Bldg Mgr III	2.5	2.0	2.0	4,963-5,988	143,712	143,712
Office Bldg Mgr II	0.2	1.0	1.0	4,718-5,687	67,354	68,244
Stationary Engr	5.2	6.0	6.0	4,601-5,060	331,272	331,272
Office Bldg Mgr I	1.4	1.0	1.0	4,498-5,427	62,636	65,388
Chief Engr II	1.9	2.0	2.0	4,417-5,331	127,904	127,944
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	57,900	59,852
Supvr-Bldg Trades	0.8	1.0	1.0	3,926-4,963	47,504	49,876
Restoration Work Spec	1.0	1.0	1.0	3,667-4,024	48,288	48,288
Maint Mechanic	4.7	7.0	7.0	3,584-4,318	321,282	327,662
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Painter I	1.7	2.0	2.0	3,420-4,113	87,068	89,120
Electronics Techn	3.8	5.0	5.0	3,050-4,024	205,212	208,878
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,859	49,860
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	60,618	63,660
Custodian Supvr II	11.0	11.0	11.0	2,343-2,850	374,540	378,796
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
San Bernardino-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	2.8	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	0.6	1.0	1.0	4,417-5,331	63,972	63,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Custodian Supvr III	0.9	1.0	1.0	2,536-3,083	36,996	36,996
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,636	102,636
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	34,188	34,200
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	1.9	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Custodian Supvr III	0.3	-	-	2,536-3,083	-	-
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Custodian Supvr II	2.0	2.0	2.0	2,343-2,850	70,480	70,480
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Lead Custodian	2.0	1.0	1.0	2,104-2,557	30,684	30,684
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	77,580	77,580
Office Bldg Mgr III	0.8	1.0	1.0	4,963-5,988	59,556	62,532
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	59,448	62,424
Stationary Engr	7.1	10.0	10.0	4,601-5,060	552,120	552,120
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	0.7	2.0	2.0	3,577-4,310	86,206	90,484
Painter I	2.0	2.0	2.0	3,420-4,113	90,808	90,808
Stationary Engr Apprentice	3.0	3.0	3.0	2,991-4,811	132,552	132,552
Custodian Supvr III	0.7	1.0	1.0	2,536-3,083	36,996	36,996
Custodian Supvr II	1.7	3.0	3.0	2,343-2,850	95,408	98,360
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Custodian	0.3	-	-	1,960-2,382	-	-
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
San Jose-Management Unit:						
Stationary Engr	1.5	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	36,419	36,597
Lead Custodian	0.7	1.0	1.0	2,104-2,557	30,236	30,684
Santa Rosa-Management Unit:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	0.9	1.0	1.0	4,601-5,060	55,212	55,212
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	34,200	34,200
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	76,994	77,580
Office Bldg Mgr III	0.8	1.0	1.0	4,963-5,988	59,556	62,532
Stationary Engr	7.3	8.0	8.0	4,601-5,060	441,696	441,696
Chief Engr II	1.0	1.0	1.0	4,417-5,331	61,892	63,940
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,059	111,768
Supvr-Bldg Trades	1.4	1.0	1.0	3,926-4,963	52,380	54,240
Maint Mechanic	0.6	2.0	2.0	3,584-4,318	87,090	91,320
Plumber I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Electrician I	3.8	4.0	4.0	3,577-4,310	184,260	186,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Painter I	3.6	4.0	4.0	3,420-4,113	179,658	179,952
Carpenter I	1.6	2.0	2.0	3,420-4,113	89,976	89,976
Stationary Engr Apprentice	0.8	1.0	1.0	2,991-4,811	35,892	35,892
Bldg Maint Worker	4.3	4.0	4.0	2,977-3,577	149,880	153,456
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	38,036	38,036
Groundskeeper	0.9	1.0	1.0	2,511-3,119	34,212	34,212
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Office Techn-Typing	2.2	2.0	2.0	2,510-3,050	60,240	63,264
Custodian Supvr II	2.5	3.0	3.0	2,343-2,850	103,499	105,528
Service Asst-Maint	0.7	1.0	1.0	2,318-2,511	28,744	29,824
LA Caltrans:						
Office Bldg Mgr III	0.8	1.0	1.0	4,963-5,988	69,136	71,306
Stationary Engr	4.2	6.0	6.0	4,601-5,060	331,272	331,272
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	5.0	6.0	6.0	3,584-4,318	271,673	275,892
Electrician I	1.9	2.0	2.0	3,577-4,310	92,184	94,224
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	71,196	72,912
Custodian Supvr II	2.1	3.0	3.0	2,343-2,850	103,681	105,069
Service Asst-Maint	1.3	2.0	2.0	2,318-2,511	59,628	60,224
Riverside Management Unit:						
Chief Engr	0.3	-	-	5,073-5,579	-	-
Stationary Engr	1.4	2.0	2.0	4,601-5,060	110,424	110,424
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	0.9	1.0	1.0	2,343-2,850	32,427	33,993
Van Nuys-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	1.1	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	0.8	1.0	1.0	3,584-4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Junipero Serra Mgmt Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	0.7	1.0	1.0	4,417-5,331	63,960	63,972
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	1.9	1.0	1.0	2,343-2,850	35,240	35,240
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	4.7	5.0	5.0	4,601-5,060	276,060	276,060
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Custodian Supvr II	1.9	2.0	2.0	2,343-2,850	69,440	69,440
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	3.8	4.0	4.0	4,601-5,060	215,832	215,833

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Chief Engr II	0.8	1.0	1.0	4,417-5,331	53,004	55,656
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter I	1.0	1.0	1.0	3,420-4,113	46,028	46,028
Custodian Supvr II	2.3	2.0	2.0	2,343-2,850	69,440	69,440
Custodian	0.3	1.0	1.0	1,960-2,382	24,108	25,314
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Fresno-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	2.8	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.5	2.0	2.0	3,584-4,318	94,344	94,344
Groundskeeper	1.5	2.0	2.0	2,511-3,119	68,424	68,424
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	34,200	34,200
Lead Custodian	1.0	1.0	1.0	2,104-2,557	30,684	30,684
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,020	31,692
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	2.3	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.1	2.0	2.0	3,584-4,318	92,328	94,344
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	44,184	44,184
Bldg Maint Worker	0.7	-	-	2,977-3,577	-	-
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,636	102,636
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,195	36,600
Custodian Supvr II	1.0	-	-	2,343-2,850	-	-
Custodian	0.2	1.0	1.0	1,960-2,382	29,624	29,624
Irvine:						
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
San Diego-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	77,580	77,580
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	44,184	44,184
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	36,996	36,996
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	35,240	35,240
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	4.0	6.0	6.0	4,601-5,060	331,272	331,272
Chief Engr II	0.8	1.0	1.0	4,417-5,331	60,392	63,416
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Maint Mechanic	1.8	2.0	2.0	3,584-4,318	90,896	93,000
Groundskeeper	2.7	2.0	2.0	2,511-3,119	68,424	68,424
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	2.0	2.0	2.0	2,343-2,850	70,480	70,480
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	1.0	1.7	3.0	4,601-5,060	91,652	165,636
Chief Engr II	-	1.0	1.0	4,417-5,331	53,004	55,654
Maint Mechanic	1.0	1.3	3.0	3,584-4,318	60,074	137,489
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Lead Groundskeeper	-	0.3	1.0	2,621-3,420	10,379	33,025
Groundskeeper	2.0	2.3	5.0	2,511-3,119	75,657	163,341
Office Techn-Typing	-	0.3	1.0	2,510-3,050	9,940	31,626
Custodian Supvr II	-	0.5	2.0	2,343-2,850	14,058	59,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Legislative Help	2.8	7.5	7.5	(77,254)	144,000	144,000
Janitor	732.1	874.3	883.5	(20,307,804)	24,749,000	25,021,000
Temporary Help	4.2	2.8	2.8	(276,363)	50,000	50,000
Overtime	-	-	-	(988,965)	607,000	607,000
Totals, Building and Property Management	1,306.0	1,531.0	1,548.8	\$48,741,507	\$56,221,815	\$57,066,821
Totals, Real Estate Services Division	1,779.3	2,056.3	2,080.5	\$80,117,984	\$90,612,518	\$92,412,870
Statewide Support Services						
Telecommunications Division:						
Office of Administration:						
Deputy Director	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. III	0.8	-	-	8,030-8,854	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Telecomm Systems Mgr I-Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	2.6	3.0	3.0	2,632-4,155	143,862	146,064
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Office of Network Services:						
C.E.A. III	0.6	-	-	8,030-8,854	-	-
Supvng Telecomm Engr	2.0	-	-	6,149-7,474	-	-
Sr Telecomm Engr	2.0	-	-	5,593-6,798	-	-
Sr Info Systems Analyst-Spec	1.5	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Telecomm Systems Mgr II	1.8	-	-	4,963-5,988	-	-
Assoc Telecomm Engr	4.7	-	-	4,867-5,914	-	-
Staff Services Mgr I	1.2	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.2	-	-	4,732-5,754	-	-
Telecomm Systems Mgr I-Supvr	1.6	-	-	4,516-5,489	-	-
Telecomm Systems Mgr I-Spec	3.7	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	6.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Telecomm Systems Analyst II	5.3	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	2.0	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Telecomm Systems Analyst I	5.5	-	-	2,632-4,155	-	-
Office Techn-Typing	1.1	-	-	2,510-3,050	-	-
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Prog Techn	4.0	-	-	2,130-2,780	-	-
CA 911 Emergency Communications Office:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr III	0.1	-	-	6,334-6,984	-	-
Assoc Telecomm Engr	0.9	1.0	1.0	4,867-5,914	74,568	74,568
Telecomm Systems Mgr I-Spec	4.0	4.0	4.0	4,516-5,489	248,667	251,379
Telecomm Systems Analyst II	2.9	3.0	3.0	4,111-4,997	166,412	168,884
Telecomm Systems Analyst I	2.0	2.0	2.0	2,632-4,155	94,566	96,503
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office of Public Safety Radio Services:						
Radio Management-Engineers:						
C.E.A. III	0.6	1.0	1.0	8,030-8,854	106,248	106,248
Supvng Telecomm Engr	2.0	2.0	2.0	6,149-7,474	179,616	179,616
Sr Telecomm Engr	13.5	13.0	13.0	5,593-6,798	1,046,028	1,049,388
Assoc Telecomm Engr	45.2	47.0	47.0	4,867-5,914	3,317,640	3,322,086
Asst Telecomm Engr	4.4	5.0	5.0	4,119-5,004	297,005	311,065
Electrical Engr	2.6	2.0	2.0	3,437-4,778	117,635	121,872
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Radio Management-Miscellaneous:						
Telecomm Systems Mgr II	0.2	1.0	1.0	4,963-5,988	71,856	71,856
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	202,962	202,962
Telecomm Systems Mgr I-Spec	18.9	20.0	20.0	4,516-5,489	1,284,621	1,290,045
Telecomm Systems Analyst II	5.2	5.0	5.0	4,111-4,997	298,489	299,820
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	55,870	55,870
Utility Shops Supvr	0.2	-	-	3,926-4,734	-	-
Elec Engrng Techn II	3.0	3.0	3.0	3,665-4,453	160,308	160,308
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	49,342	49,342
Business Services Ofcr I-Spec	0.3	2.0	2.0	3,418-4,155	95,264	97,530
Property Controller II	2.0	2.0	2.0	3,081-3,742	89,808	89,808
Elec Engrng Techn I	1.0	1.0	1.0	3,048-3,703	44,436	44,436
Materials & Stores Supvr	1.4	2.0	2.0	2,977-3,926	84,990	85,872
Bldg Maint Worker	0.9	1.0	1.0	2,977-3,577	39,216	39,216
Heavy Truck Driver	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Truck Driver	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Property Controller I	2.0	2.0	2.0	2,712-3,296	77,225	77,225
Warehouse Worker	5.2	5.0	5.0	2,688-3,196	175,380	175,380
Staff Services Analyst-Gen	5.2	5.0	5.0	2,632-4,155	219,298	221,960
Telecomm Systems Analyst I	7.8	9.0	9.0	2,632-4,155	424,004	432,351
Office Techn-Typing	16.7	17.0	17.0	2,510-3,050	610,503	612,015
Mgt Services Techn	1.8	2.0	2.0	2,331-3,201	76,824	76,824
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	29,304	29,304
Office Asst-Typing	2.2	3.0	3.0	2,003-2,641	86,850	88,375
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Radio Management-Technicians:						
Supvng Telecomm Engr	1.0	1.0	1.0	6,149-7,474	96,600	96,600
Telecomm Maint Supvr II	2.0	2.0	2.0	5,085-6,137	148,344	148,344
Telecomm Maint Supvr I	15.7	15.0	15.0	4,626-5,585	997,062	1,004,820
Sr Telecomm Techn	64.4	68.0	68.0	4,416-5,085	4,130,188	4,146,696
Telecomm Techn	59.2	64.0	64.0	4,212-4,625	3,490,299	3,528,036
Telecomm Techn Trainee	2.6	1.0	1.0	3,345-3,667	44,004	44,004
Electronics Techn	2.8	3.0	3.0	3,050-4,024	128,700	130,652
Heavy Truck Driver	0.8	1.0	1.0	2,977-3,577	38,136	39,216
PRISM:						
Supvng Telecomm Engr	1.1	1.0	1.0	6,149-7,474	73,788	77,472
Sr Telecomm Engr	2.0	2.0	2.0	5,593-6,798	163,152	163,152
Assoc Telecomm Engr	1.0	1.0	1.0	4,867-5,914	74,568	74,568
Telecomm Systems Analyst I	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.1	-	-	(87,986)	-	-
Overtime	-	-	-	(858,027)	887,000	887,000
Technician Standby	-	-	-	(236,917)	150,000	150,000
Totals, Telecommunications Division	378.8	344.0	344.0	\$23,678,303	\$21,250,997	\$21,379,091
Procurement Division:						
Procurement Administration:						
Procurement Ofc-Dep Director	1.0	1.0	1.0	8,798-9,515	112,800	112,800
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,111-4,997	285,678	289,865
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,680	42,680
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Office Techn-Typing	1.8	3.0	3.0	2,510-3,050	102,403	104,832
Key Data Operator	1.9	1.8	1.8	2,012-2,780	58,380	58,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Information Technology Unit:						
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.2	2.0	2.0	4,316-5,247	115,761	118,401
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	3.0	3.0	3.0	4,868-5,913	196,958	199,874
Purchasing-14th Street:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Purchasing Mgr	2.9	3.0	3.0	6,643-7,324	265,584	265,584
Stds & Quality Control Mgr	0.9	1.0	1.0	6,483-7,151	85,476	85,812
Staff Services Mgr III	3.4	2.0	2.0	6,334-6,984	167,616	167,616
Mgr-EDP Acquisition	1.0	2.0	2.0	6,334-6,984	167,508	167,616
C.E.A. I	0.5	1.0	1.0	5,768-7,324	92,184	92,184
Sr Procurement Engr	4.1	4.0	4.0	5,341-6,490	307,922	307,922
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,300-6,639	103,668	103,668
Staff Services Mgr II-Supvry	2.4	2.0	2.0	5,211-6,286	150,864	150,864
Sr EDP Acquisition Spec-Tech	2.4	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr EDP Acquisition Spec-Supvry	3.3	6.0	6.0	5,206-6,327	442,092	445,212
Assoc Procurement Engr	8.1	8.8	8.8	4,868-5,913	608,285	610,933
Staff Services Mgr I	5.1	5.0	5.0	4,746-5,726	331,800	334,644
Staff EDP Acquisition Spec	11.9	11.0	11.0	4,732-5,754	728,290	737,408
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Materials Analyst	20.3	21.0	21.0	4,111-4,997	1,219,486	1,236,798
Assoc Govtl Prog Analyst	31.6	40.6	40.6	4,111-4,997	2,300,779	2,342,228
Graphic Designer II	1.3	1.0	1.0	3,462-4,208	50,496	50,496
Staff Services Analyst-Gen	18.6	12.5	12.5	2,632-4,155	575,406	587,946
Office Techn-Typing	7.0	7.0	7.0	2,510-3,050	254,461	254,461
Mgt Services Techn	2.7	3.0	3.0	2,331-3,201	104,796	106,200
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Purchasing-Cal-Card Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	113,410	116,081
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	45,840	48,132
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Technology Acquisitions:						
Mgr-EDP Acquisition	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Pharmaceutical Prog Consultant	-	1.0	1.0	6,021-7,317	72,252	75,865
Sr EDP Acquisition Spec-Supvry	1.3	2.0	2.0	5,206-6,327	151,848	151,848
Sr EDP Acquisition Spec-Tech	11.3	12.0	12.0	5,206-6,327	863,520	872,880
Staff EDP Acquisition Spec	4.1	6.0	6.0	4,732-5,754	336,495	341,225
Assoc Materials Analyst	0.9	3.0	3.0	4,111-4,997	154,195	161,903
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	140,543	144,097
Purchasing-Fullerton:						
Prin Buyer	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Materials Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,284	49,860
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Material Management:						
Transportation Management:						
Assoc Transp Analyst	3.8	4.0	4.0	4,111-4,997	239,856	239,856
Transit Storage-Sacramento:						
Warehouse Worker	0.9	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,596	36,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Property Reutilization-Sacramento:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Materials Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	49,342	49,342
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Office Machine Techn	1.0	-	-	3,050-3,497	-	-
Heavy Truck Driver	1.3	1.0	1.0	2,977-3,577	35,724	37,512
Materials & Stores Spec	1.3	1.0	1.0	2,688-3,505	32,256	33,864
Office Techn-Typing	2.6	3.0	3.0	2,510-3,050	103,320	104,832
Office Machine Techn Trainee	1.0	-	-	2,475-2,691	-	-
Stock Clerk	0.2	1.0	1.0	2,261-2,749	32,988	32,988
Surplus-Fullerton:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Materials Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Surplus Property Officer	2.0	2.0	2.0	3,746-4,555	99,612	101,856
Records Management:						
Recds Mgr II	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Recds Mgt Analyst II-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,111-4,997	98,664	103,608
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	51,732	51,732
Materials & Stores Supvr	2.5	2.0	2.0	2,977-3,926	80,223	82,083
Materials & Stores Spec	2.5	2.0	2.0	2,688-3,505	76,704	76,704
Warehouse Worker	6.2	7.0	7.0	2,688-3,196	244,300	245,532
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,876	32,424
Service Asst-Warehouse & Stores	1.6	2.0	2.0	2,010-2,442	58,028	58,608
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,017	31,692
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Document Destruction Center:						
Materials & Stores Supvr	0.4	1.0	1.0	2,977-3,926	42,441	42,936
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Warehouse Worker	1.9	3.0	3.0	2,688-3,196	104,016	105,228
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	29,298	29,304
CA State Contracts Register:						
Assoc Small Business Officer	0.6	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	110,852	113,398
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Small Business Certification & Resources:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	190,200	195,918
Assoc Small Business Officer	11.5	11.0	11.0	4,111-4,997	641,866	647,766
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	282,532	287,500
Asst Small Business Officer	2.0	2.0	2.0	3,418-4,155	92,978	97,000
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	141,300	141,300
Jr Small Business Officer	0.7	1.0	1.0	2,632-3,465	37,492	38,412
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Office Asst-Typing	1.6	2.0	2.0	2,003-2,641	61,388	62,704
Temporary Help	4.3	4.9	4.9	(249,439)	387,000	387,000
Overtime	-	-	-	(56,471)	40,000	40,000
Totals, Procurement Division	266.6	284.6	284.6	\$15,213,294	\$16,275,817	\$16,461,412
Office of Fleet Administration:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	206,136	206,136
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	4.4	8.0	8.0	4,111-4,997	469,697	477,379
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	40,644	41,580
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Inspection Services:						
Administration:						
Staff Services Mgr II-Mgrl	0.7	1.0	1.0	5,768-6,361	75,432	76,332
Asst Chief-Fleet Administration	0.3	-	-	5,235-5,772	-	-
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Insp-Auto Equipt	6.3	6.0	6.0	3,749-4,520	325,440	325,440
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Insp-Auto Equipt	5.3	6.0	6.0	3,749-4,520	309,367	313,985
Region II:						
Sr Insp-Auto Equipt	0.8	1.0	1.0	4,113-4,963	58,905	59,556
Insp-Auto Equipt	4.4	5.0	5.0	3,749-4,520	257,996	262,656
Employee Parking:						
Parking:						
Office Techn-Typing	0.8	3.0	3.0	2,510-3,050	90,864	95,424
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Office Asst-Gen	0.9	-	-	1,938-2,588	-	-
Parking-LA:						
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Capitol Garage:						
Auto Pool Attendant III	1.0	1.0	1.0	2,462-2,915	34,992	34,992
Auto Pool Attendant I	4.3	4.0	4.0	2,368-2,567	119,272	122,104
Garage Operations-Administration:						
Asst Chief-Fleet Administration	1.0	1.0	1.0	5,235-5,772	69,264	69,264
Auto Pool Mgr II	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
State Pool-Garage Services-HQ:						
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Sacramento Garage:						
Auto Pool Mgr I	2.0	2.0	2.0	3,119-4,113	86,440	88,471
Heavy Truck Driver	0.5	1.0	1.0	2,977-3,577	35,724	37,512
Auto Pool Attendant II	3.2	2.0	2.0	2,567-2,791	66,792	66,984
Office Techn-Typing	2.1	3.0	3.0	2,510-3,050	108,127	109,422
Office Techn-Gen	2.6	2.0	2.0	2,465-2,998	71,952	71,952
Auto Pool Attendant III	0.1	1.0	1.0	2,462-2,915	34,980	34,980
Auto Pool Attendant I	4.2	4.0	4.0	2,368-2,567	123,216	123,216
Word Processing Techn	0.1	-	-	2,172-2,780	-	-
Service Asst-Auto	3.9	4.5	4.5	1,941-2,244	116,781	119,876
Office Asst-Gen	2.6	2.0	2.0	1,938-2,588	62,112	62,112
Sacramento Preventive Maintenance:						
Sr Equipt Materiel Spec	1.0	1.0	1.0	3,515-3,846	46,152	46,152
Automobile Mechanic	5.8	7.0	7.0	3,119-3,749	287,280	287,280
Fresno Garage:						
Auto Pool Attendant II	0.7	1.0	1.0	2,567-2,791	30,804	32,340
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Auto Pool Attendant I	1.8	2.0	2.0	2,368-2,567	61,608	61,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Fresno Preventive Maintenance:						
Automobile Mechanic	1.6	2.0	2.0	3,119-3,749	82,080	82,080
Los Angeles Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Pool Attendant II	1.0	2.0	2.0	2,567-2,791	66,984	66,984
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Auto Pool Attendant I	1.3	1.5	1.5	2,368-2,567	46,206	46,206
Word Processing Techn	-	1.0	1.0	2,172-2,780	26,064	27,367
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Los Angeles Preventive Maintenance:						
Automobile Mechanic Supvr	1.0	1.0	1.0	3,420-3,750	45,000	45,000
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Automobile Mechanic	1.5	1.0	1.0	3,119-3,749	41,040	41,040
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
San Diego Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Pool Attendant II	0.9	1.0	1.0	2,567-2,791	33,396	33,492
Auto Pool Attendant I	1.8	2.0	2.0	2,368-2,567	61,410	61,608
San Diego Preventive Maintenance:						
Automobile Mechanic	0.6	1.0	1.0	3,119-3,749	37,896	39,735
San Francisco Garage:						
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Auto Pool Attendant I	2.0	2.0	2.0	2,368-2,567	61,608	61,608
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Oakland Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	39,300	41,268
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Van Nuys Garage:						
Auto Pool Attendant II	1.0	-	-	2,567-2,791	-	-
Auto Pool Attendant I	0.4	1.0	1.0	2,368-2,567	28,416	29,832
Acquisition/Disposition Services:						
Auto Pool Mgr II	1.0	1.0	1.0	4,113-4,963	54,647	57,345
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	1.5	7.6	7.6	(79,148)	214,000	214,000
Overtime	-	-	-	(58,199)	24,000	24,000
Totals, Office of Fleet Administration	112.8	126.6	126.6	\$4,850,412	\$5,301,351	\$5,349,181
Office of State Publishing:						
State Printer:						
State Printer	-	1.0	1.0	6,881-8,056	89,376	89,376
Staff Svcs Mgr II -Supvry	0.8	-	-	5,211-6,286	-	-
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	33,864	35,557
Human Resources:						
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	55,756	58,544
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	40,332	42,349
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	103,320	104,826
Mgt Svcs Techn	0.4	-	-	2,331-3,201	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Graphic Design:						
Graphic Svcs Supvr	0.8	1.0	1.0	4,520-5,452	65,424	65,424
Graphic Designer III	0.8	1.0	1.0	3,886-4,871	59,520	59,520
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Digital Composition Spec I	0.5	-	-	2,576-3,665	-	-
Advertising & Marketing:						
Staff Svcs Mgr I	0.8	-	-	4,746-5,726	-	-
Printing Prod & Ops Planner	1.3	1.0	1.0	2,437-4,715	56,580	56,580
Customer Service:						
Program Mgr-Print Svcs	0.5	-	-	5,996-6,984	-	-
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Printing Operations Asst	0.5	-	-	2,969-3,566	-	-
Printing Prog & Ops Planner	7.0	6.0	6.0	2,437-4,715	335,400	338,166
Purchasing:						
Bus Svc Ofcr I-Spec	0.6	-	-	3,418-4,155	-	-
Production Planning:						
Printing Operations Asst	1.0	-	-	2,969-3,566	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Printing Prog & Ops Planner	5.8	7.0	7.0	2,437-4,715	384,970	387,244
Bus Svc Asst-Spec	0.6	-	-	2,331-3,465	-	-
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Office Asst-Gen	-	1.0	1.0	1,938-2,588	31,056	31,056
Information Technology:						
Staff Programmer Analyst	1.8	2.8	2.8	4,732-5,754	186,579	186,579
Staff Info Sys Analyst-Spec	3.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Prog Analyst-Spec	2.6	1.6	1.6	4,110-5,248	100,742	100,742
Assoc Info Sys Analyst-Spec	1.9	1.0	1.0	4,110-5,247	61,182	62,964
Office Mach Svc Techn-Electronic	1.0	-	-	3,329-3,837	-	-
Asst Info Sys Analyst	2.0	4.0	4.0	2,994-4,363	170,686	176,947
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Machine Shop:						
Printing Mech Supt	-	1.0	1.0	4,479	57,576	57,576
Printing Plant Machinist	5.5	5.0	5.0	4,479	268,740	268,740
Electrician I	1.9	2.0	2.0	3,577-3,926	90,036	92,182
Bus Svc Asst-Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Mechanical & Industrial Engineer:						
Assoc Industrial Engineer, OSP	0.7	1.0	1.0	4,867-5,914	67,596	67,596
Printing Mech Supt	0.4	-	-	4,584-5,527	-	-
Printing Procurement:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I-Supvr	0.5	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	59,412	59,964
Bus Svc Ofcr II	-	1.0	1.0	3,568-4,555	52,480	54,660
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	44,566	46,794
Bus Svc Asst-Spec	4.0	5.0	5.0	2,331-3,465	204,055	205,941
Office Asst-Typing	0.4	1.0	1.0	2,029-2,319	26,948	28,295
Administration:						
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	5,768-6,361	76,332	76,332
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist	0.6	1.0	1.0	4,414-5,587	67,044	67,044
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Television Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svc Ofcr II	0.8	-	-	3,568-4,555	-	-
Sr Account Clerk	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Bus Svc Asst-Spec	0.8	-	-	2,331-3,465	-	-

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Bindery-Mass Mail:						
Mailing Machines Supvr I	0.8	1.0	1.0	2,678-3,254	39,048	39,048
Mailing Machines Opr II	5.0	5.0	5.0	2,475-3,005	180,300	180,300
Mailing Machines Opr I	0.5	-	-	2,130-2,801	-	-
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	27,900	27,900
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	0.8	1.0	1.0	2,628-3,355	40,260	40,260
Interagency Mail Messenger	9.9	12.0	12.0	2,029-2,588	364,704	367,411
Production Indirect:						
Program Mgr-Print Svcs	0.7	1.0	1.0	6,334-6,984	81,807	83,805
IT-Addressing:						
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Digital Print Services:						
Assoc Print Plant Supt	0.6	1.0	1.0	4,174-5,034	50,088	52,592
Digital Composition Spec III	0.2	1.0	1.0	3,809-4,629	53,649	55,548
Digital Composition Spec II	0.7	-	-	3,462-4,208	-	-
Digital Print Opr II	4.3	5.0	5.0	2,679-3,256	195,360	195,360
Digital Print Opr I	0.7	-	-	2,436-3,256	-	-
Fulfillment Services:						
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Mgt Svcs Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Standard Forms & Forms Management:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,632-4,155	97,352	97,352
Materials & Stores Spec	0.2	-	-	2,462-3,196	-	-
Ofc Techn-Gen	0.8	1.0	1.0	2,348-2,998	35,976	35,976
Stock Clerk	0.7	-	-	2,261-2,749	-	-
Women, Infants & Children:						
Warehouse Worker	1.7	2.0	2.0	2,688-3,196	70,152	70,152
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Child Support Services:						
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	48,734	49,860
Materials & Stores Spec	-	1.0	1.0	2,462-3,044	38,352	38,352
Documents & Publications:						
Materials & Stores Spec	0.7	-	-	2,462-3,044	-	-
Mgt Svcs Techn	0.8	-	-	2,331-3,201	-	-
Electronic Pre-Press:						
Printing Plant Supt	0.3	1.0	1.0	4,746-5,726	64,796	68,036
Staff Svcs Mgr I	0.1	-	-	4,746-5,726	-	-
Lithographic Platemaker	3.9	3.0	3.0	4,213-4,424	159,264	159,264
Assoc Print Plant Supt	2.7	2.0	2.0	4,174-5,034	118,025	120,816
Digital Composition Spec III	7.1	11.0	11.0	3,809-4,629	591,171	599,721
Photocomposition Keyboard Opr	1.7	2.0	2.0	3,640-3,822	91,728	91,728
Proofreader	6.1	7.0	7.0	3,640-3,822	321,048	321,048
Digital Composition Spec II	2.9	3.0	3.0	3,462-4,208	138,195	142,580
Lithographic Pre-Press Asst	1.5	-	-	3,086-3,240	-	-
Digital Composition Spec I	2.0	-	-	2,576-3,665	-	-
Printing Trades Asst I	1.2	-	-	2,430-2,552	-	-
Management Services Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Press:						
Printing Plant Supt	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Printing Plant Supt	3.8	4.0	4.0	4,174-5,034	235,558	236,056
Webfed Offset Press Opr IV	4.2	5.0	5.0	3,790-4,836	290,160	290,160
Sheetfed Offset Press Opr V	2.0	1.0	1.0	3,693-4,715	56,580	56,580
Sheetfed Offset Press Opr IV	1.7	1.0	1.0	3,576-4,564	54,768	54,768

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Webfed Offset Press Opr III	7.5	7.0	7.0	3,572-4,559	382,956	382,956
Offset Press Asst	13.8	18.0	18.0	3,466-3,639	786,024	786,024
Webfed Offset Press Opr II	5.8	7.0	7.0	3,378-4,311	362,124	362,124
Spec Press Operator	-	2.0	2.0	3,291	78,984	78,984
Sheetfed Offset Press Opr III	1.2	-	-	3,225-4,116	-	-
Printing Trades Assistant II	16.6	17.0	17.0	2,806-2,946	600,984	600,984
Sheetfed Offset Press Opr II	3.2	2.0	2.0	2,610-3,331	79,944	79,944
Mgt Svcs Techn	1.6	1.0	1.0	2,331-3,201	38,412	38,412
Printing Trades Spec Trainee-Gen	4.3	3.0	3.0	1,818-2,214	79,624	79,704
Bindery Services:						
Assoc Printing Plant Supt	3.8	3.0	3.0	4,174-5,034	178,433	178,433
Bookbinder IV	12.9	15.0	15.0	3,728-3,914	704,520	704,520
Bookbinder III	8.2	10.0	10.0	3,357-3,525	423,000	423,000
Bookbinder II	15.2	19.0	19.0	2,985-3,134	714,552	714,552
Office Techn-Gen	-	1.0	1.0	2,465-2,998	30,120	31,626
Printing Trades Asst I	5.0	5.0	5.0	2,430-2,552	153,120	153,120
Printing Trades Spec II-Gen	0.8	1.0	1.0	2,094-2,688	32,256	32,256
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	27,900	28,248
Printing Trades Spec Trainee-Gen	18.8	15.0	15.0	1,818-2,214	380,175	385,947
Warehouse Services:						
Warehouse Manager II	0.9	1.0	1.0	3,578-4,734	51,732	51,732
Materials & Stores Supvr	1.7	2.0	2.0	2,977-3,926	85,848	85,848
Heavy Truck Driver	0.9	1.0	1.0	2,977-3,577	40,778	40,778
Truck Driver	1.6	3.0	3.0	2,851-3,420	112,284	112,284
Materials & Stores Spec	0.8	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	9.0	9.0	9.0	2,688-3,196	315,684	315,684
Office Techn-Gen	0.2	1.0	1.0	2,465-2,998	35,976	35,976
Stock Clerk	0.8	-	-	2,261-2,749	-	-
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	28,483	28,716
Legislative Driver:						
Truck Driver	1.6	-	-	2,851-3,420	-	-
Legislative Bill Room:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Svcs Supvr I-Gen	2.1	2.0	2.0	2,465-3,001	72,024	72,024
Legis Clerk	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Office Asst-Gen	2.6	4.0	4.0	1,938-2,588	120,119	122,631
Asst Clerk	0.9	1.0	1.0	1,730-2,103	25,236	25,236
Student Asst	-	1.0	1.0	1,325-1,514	12,521	12,521
Seasonal Clerk	6.4	2.3	2.3	1,325-1,514	36,570	38,399
Overtime	-	-	-	(762,081)	1,000,000	1,000,000
Totals, Office of State Publishing	290.2	306.7	306.7	\$16,291,085	\$14,460,943	\$14,534,347
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	9,533-10,309	121,008	121,008
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	32,184	33,792
Contract Arbitration:						
Legal Secretary	0.5	-	-	2,839-3,623	-	-
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,876	32,424
Administrative Law Judge Services:						
Presiding Adm Law Judge	5.0	6.0	6.0	7,420-8,979	630,620	639,524
Adm Law Judge II-Spec	31.3	38.8	38.8	7,415-8,972	4,193,689	4,229,281
Adm Law Judge I	4.1	3.6	3.6	7,071-8,551	371,457	376,024
Staff Counsel	1.0	1.0	1.0	3,834-7,386	83,073	87,015

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Legal Support Supvr I	1.9	1.0	1.0	3,277-3,985	52,722	52,722
Legal Asst	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Legal Secretary	13.0	12.0	12.0	2,839-3,623	545,761	545,761
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	41,107	41,580
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	98,408	101,504
Sr Legal Typist	1.2	4.0	4.0	2,419-3,285	140,363	143,839
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Special Education:						
Presiding Adm Law Judge ⁸	-	4.0	4.0	7,420-8,979	374,868	388,224
Adm Law Judge II-Spec ⁸	-	40.0	40.0	7,415-8,972	3,559,200	3,737,160
Staff Services Mgr II-Suprvy ⁸	-	1.0	1.0	5,211-6,286	62,535	65,659
Assoc Govtl Prog Analyst ⁸	-	2.0	2.0	4,111-4,997	98,664	103,598
Legal Support Supvr I ⁸	-	4.0	4.0	3,277-3,985	157,296	165,160
Legal Secretary ⁸	-	20.0	20.0	2,839-3,623	681,360	715,420
Accountant I-Spec ⁸	-	1.0	1.0	2,682-3,259	32,184	33,793
Temporary Help	1.8	2.0	2.0	(160,980)	200,000	200,000
Overtime	-	-	-	(8,892)	10,000	10,000
Totals, Office of Administrative Hearings	69.5	153.4	153.4	\$6,046,368	\$11,828,331	\$12,135,674
Office of Risk and Insurance Management:						
Administration:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	150,132	150,864
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,012	34,662
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Risk Mgr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Risk Analyst	2.9	3.0	3.0	4,111-4,997	167,577	171,732
Asst Risk Analyst	1.2	2.0	2.0	3,418-4,155	92,928	95,076
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	47,941	49,716
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	28,292	29,220
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Insurance Services:						
Assoc Risk Analyst	3.7	3.6	3.6	4,111-4,997	202,306	206,431
Claims-General:						
Assoc Risk Analyst	1.2	1.0	1.0	4,111-4,997	59,964	59,964
Asst Risk Analyst	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Statewide Health & Safety:						
Staff Risk Mgr	1.0	1.0	1.0	4,746-5,726	64,536	67,410
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,841	36,465
Statewide Health & Safety-DDT:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
DGS Safety:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
DGS Claims & Workers' Compensation:						
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,111-4,997	229,836	232,476
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.4	1.4	1.4	(24,355)	-	-
Totals, Office of Risk and Insurance Management	29.3	31.0	31.0	\$1,620,564	\$1,623,885	\$1,646,536
Office of Legal Services:						
Administration:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	108,384	108,384
Staff Services Mgr II-Suprvy	0.7	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Legal Support Supvr I	0.1	1.0	1.0	3,277-3,985	41,560	43,633
Legal Asst	0.1	1.0	1.0	3,164-3,846	38,126	40,030
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Sr Legal Typist	6.7	6.0	6.0	2,419-3,285	233,445	234,648
Legal Services:						
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	216,576	216,576
Staff Counsel III-Spec	5.0	8.0	8.0	6,902-8,517	771,596	789,673
Staff Counsel	8.7	6.0	6.0	3,834-7,386	469,756	481,560
Overtime	-	-	-	(4,187)	-	-
Totals, Office of Legal Services	25.9	27.0	27.0	\$1,891,350	\$1,964,164	\$1,999,225
Totals, Statewide Support Services	1,173.1	1,273.3	1,273.3	\$69,591,376	\$72,705,488	\$73,505,466
TOTALS, AUTHORIZED POSITIONS	3,414.1	3,820.3	3,844.5	\$176,622,682	\$192,851,117	\$195,920,158
<i>Regular/Ongoing Positions</i>	<i>2,641.6</i>	<i>2,911.6</i>	<i>2,926.6</i>	<i>150,512,537</i>	<i>162,580,117</i>	<i>165,311,158</i>
<i>Temporary Help</i>	<i>772.5</i>	<i>908.7</i>	<i>917.9</i>	<i>22,747,053</i>	<i>27,157,000</i>	<i>27,429,000</i>
<i>Overtime</i>	-	-	-	<i>3,363,092</i>	<i>3,114,000</i>	<i>3,180,000</i>

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

Property Management Branch:

Office Bldg Mgr I	-	-1.0	-1.0	\$4,498-5,427	-	-
Assoc Pers Analyst	-	-1.0	-1.0	4,111-4,997	-	-
Maint Mechanic	-	-1.0	-1.0	3,584-4,318	-	-
Painter I	-	-1.0	-1.0	3,420-4,113	-	-
Sheetfed Offset Press Opr II	-	-1.0	-1.0	2,741-3,331	-	-
Staff Services Analyst-Gen	-	-1.0	-1.0	2,632-4,155	-	-
Custodian Supvr III	-	-1.0	-1.0	2,536-3,083	-	-
Custodian Supvr II	-	-5.0	-5.0	2,343-2,850	-	-

Construction Services Branch:

Office Asst-Typing	-	-1.0	-1.0	2,003-2,641	-	-
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¹ 1.0 position limited-term to 6/30/2007.

² 2.0 positions limited-term to 6/30/2007.

³ 3.0 positions limited-term to 6/30/2007.

⁴ 1.0 position limited-term to 3/31/2008.

⁵ 1.0 position limited-term to 6/30/2007, 3.0 positions limited-term to 11/30/2007, 5.0 positions limited-term to 12/31/2007, 4.0 positions limited-term to 1/31/2008, and 2.0 positions limited-term to 2/28/2008.

⁶ 1.0 positions limited-term to 12/31/2007.

⁷ 1.0 position limited-term to 12/31/2007.

⁸ 73.0 positions limited-term through 6/30/2008.

Division of the State Architect

Office of Universal Design-Bay Area:

Sr Architect	(2.0)	(3.0)	(3.0)	\$5,341-6,490	(\$219,852)	(\$223,057)
Associate Architect	(3.3)	(4.0)	(4.0)	4,867-5,914	(243,913)	(256,109)
Architectural Associate	(1.4)	(2.0)	(2.0)	4,635-5,632	(134,430)	(135,168)
Office Technician-Typing	(-)	(1.0)	(1.0)	2,510-3,050	(30,120)	(31,626)

Office of Universal Design-Sacramento:

Sr Architect	(1.0)	(2.0)	(2.0)	5,341-6,490	(141,972)	(145,177)
Associate Architect	(2.0)	(4.0)	(4.0)	4,867-5,914	(249,334)	(258,539)
Architectural Associate	(1.6)	(2.0)	(2.0)	4,635-5,632	(132,647)	(135,900)
Office Technician-Typing	(-)	(1.0)	(1.0)	2,510-3,050	(30,120)	(31,626)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of Universal Design-Los Angeles:						
Sr Architect	(1.0)	(3.0)	(3.0)	5,341-6,490	(206,064)	(212,473)
Associate Architect	(3.1)	(3.0)	(3.0)	4,867-5,914	(193,369)	(199,489)
Architectural Associate	(0.7)	(2.0)	(2.0)	4,635-5,632	(106,308)	(109,089)
Office of Universal Design-San Diego:						
Sr Architect	(1.0)	(2.0)	(2.0)	5,341-6,490	(141,972)	(145,177)
Associate Architect	(2.3)	(5.0)	(5.0)	4,867-5,914	(308,267)	(320,131)
Architectural Associate	(1.0)	(1.0)	(1.0)	4,635-5,632	(67,338)	(67,584)
Office of Universal Design-Headquarters:						
Staff Services Manager III	(0.1)	(-)	(-)	6,334-6,984	(-)	(-)
Supervising Architect	(1.0)	(1.0)	(1.0)	5,862-7,125	(85,500)	(85,500)
Staff Services Mgr II-MgrI	(0.1)	(-)	(-)	5,768-6,361	(-)	(-)
Sr Architect	(3.3)	(2.0)	(2.0)	5,341-6,490	(155,760)	(155,760)
Associate Architect	(2.4)	(8.0)	(8.0)	4,867-5,914	(484,756)	(505,445)
Staff Services Manager I	(1.0)	(1.0)	(1.0)	4,746-5,726	(68,712)	(68,712)
Architectural Associate	(2.9)	(4.0)	(4.0)	4,635-5,632	(257,757)	(261,153)
Associate Govtl Program Analyst	(2.8)	(3.0)	(3.0)	4,111-4,997	(169,260)	(171,726)
Associate Personnel Analyst	(0.2)	(-)	(-)	4,111-4,997	(-)	(-)
Secretary	(-)	(1.0)	(1.0)	2,510-3,051	(30,120)	(31,626)
Office Technician-Typing	(1.0)	(1.0)	(1.0)	2,510-3,050	(36,600)	(36,600)
Prog Technician II	(0.9)	(1.0)	(1.0)	2,465-2,998	(29,580)	(31,059)
Temporary Help	(0.8)	(-)	(-)	(52,352)	(-)	(-)
Overtime	(-)	(-)	(-)	(62,901)	(74,000)	(74,000)
Totals	(36.9)	(57.0)	(57.0)	(\$1,853,308)	(\$3,597,751)	(\$3,692,726)
Structural and Fire Life Safety						
Structural and Fire Life Safety-Headquarters:						
State Architect	(-)	(1.0)	(1.0)	8,714-9,063	(108,753)	(108,753)
C.E.A. III	(0.5)	(2.0)	(2.0)	8,030-8,854	(203,496)	(203,496)
Deputy to State Architect	(1.0)	(1.0)	(1.0)	7,448-8,056	(101,508)	(101,508)
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(94,296)	(94,296)
Principal Architect	(1.0)	(1.0)	(1.0)	7,125-7,858	(94,296)	(94,296)
District Structural Engineer	(3.0)	(3.0)	(3.0)	5,862-7,125	(256,500)	(256,500)
Principal Fire and Life Safety	(0.2)	(1.0)	(1.0)	5,858-7,121	(78,590)	(82,440)
Senior Electrical Engineer	(1.0)	(1.0)	(1.0)	5,336-6,483	(77,796)	(77,796)
Associate Mechanical Engineer	(2.0)	(2.0)	(2.0)	4,868-5,913	(141,912)	(141,912)
Structural Engineering Associate	(-)	(1.0)	(1.0)	4,867-5,914	(58,404)	(61,324)
Staff Services Manager I	(1.4)	(2.0)	(2.0)	4,746-5,726	(133,250)	(136,124)
Associate Construction Analyst	(3.0)	(3.0)	(3.0)	4,635-5,631	(199,536)	(202,716)
Associate Administrative Analyst	(1.0)	(1.0)	(1.0)	4,316-5,247	(62,964)	(62,964)
Associate Govtl Program Analyst	(8.2)	(10.0)	(10.0)	4,111-4,997	(562,494)	(575,616)
Executive Assistant	(1.0)	(1.0)	(1.0)	3,072-3,734	(42,737)	(44,874)
Staff Services Analyst	(6.1)	(7.0)	(7.0)	2,632-4,155	(314,007)	(320,149)
Secretary	(1.0)	(1.0)	(1.0)	2,510-3,051	(36,612)	(36,612)
Office Technician-Typing	(2.1)	(4.0)	(4.0)	2,510-3,050	(135,203)	(141,559)
Program Technician	(0.6)	(-)	(-)	2,130-2,780	(-)	(-)
Office Assistant-Typing	(0.2)	(1.0)	(1.0)	2,003-2,435	(24,637)	(27,162)
Office Assistant-Gen	(0.3)	(1.0)	(1.0)	1,938-2,588	(29,474)	(30,993)
Structural and Fire Life Safety-Information Technology:						
Senior Info Systems Analyst-Supvr	(1.0)	(1.0)	(1.0)	5,206-6,327	(75,924)	(75,924)
Staff Information Systems Analyst	(4.0)	(5.0)	(5.0)	4,732-5,754	(338,744)	(343,508)
Associate Info Systems Analyst	(0.3)	(2.0)	(2.0)	4,316-5,247	(107,451)	(112,824)
Assistant Info Systems Analyst	(3.6)	(4.0)	(4.0)	3,589-4,363	(181,560)	(188,020)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Structural and Fire Life Safety-Bay Area:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(94,296)	(94,296)
Supervising Structural Engineer	(2.1)	(3.0)	(3.0)	6,149-7,474	(269,064)	(269,064)
District Structural Engineer	(6.5)	(8.0)	(8.0)	5,862-7,125	(644,829)	(652,832)
Senior Structural Engineer	(15.6)	(14.0)	(14.0)	5,590-6,790	(1,061,160)	(1,081,627)
Senior Architect	(-)	(1.0)	(1.0)	5,341-6,490	(64,092)	(67,297)
Fire and Life Safety Officer II	(3.9)	(5.0)	(5.0)	5,089-6,186	(353,796)	(360,957)
Structural Engineering Associate	(1.0)	(1.0)	(1.0)	4,867-5,914	(58,404)	(61,324)
Fire and Life Safety Officer I	(0.8)	(-)	(-)	4,645-5,643	(-)	(-)
Assistant Info Systems Analyst	(1.0)	(1.0)	(1.0)	3,589-4,363	(50,760)	(50,760)
Supervising Program Technician II	(0.9)	(2.0)	(2.0)	2,759-3,355	(73,368)	(75,023)
Office Technician-Typing	(2.1)	(2.0)	(2.0)	2,510-3,050	(67,473)	(70,637)
Program Technician II	(3.8)	(5.0)	(5.0)	2,465-2,998	(171,475)	(174,819)
Program Technician	(2.1)	(1.0)	(1.0)	2,130-2,780	(33,360)	(33,360)
Structural and Fire Life Safety-Sacramento:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(94,296)	(94,296)
Supervising Structural Engineer	(3.0)	(3.0)	(3.0)	6,149-7,474	(269,064)	(269,064)
District Structural Engineer	(4.4)	(8.0)	(8.0)	5,862-7,125	(623,376)	(637,445)
Senior Structural Engineer	(10.2)	(14.0)	(14.0)	5,590-6,790	(1,030,832)	(1,051,411)
Energy Resource Specialist III-Mgrl	(1.0)	(1.0)	(1.0)	5,493-6,057	(72,684)	(72,684)
Senior Architect	(1.0)	(1.0)	(1.0)	5,341-6,490	(77,880)	(77,880)
Senior Mechanical Engineer	(1.0)	(1.0)	(1.0)	5,336-6,483	(77,796)	(77,796)
Fire and Life Safety Officer II	(3.3)	(3.0)	(3.0)	5,089-6,186	(197,615)	(207,496)
Associate Mechanical Engineer	(1.0)	(1.0)	(1.0)	4,868-5,913	(70,400)	(70,956)
Structural Engineering Associate	(1.1)	(1.0)	(1.0)	4,867-5,914	(70,968)	(70,968)
Fire and Life Safety Officer I	(0.7)	(2.0)	(2.0)	4,645-5,643	(111,480)	(117,054)
Energy Resource Specialist II	(3.0)	(3.0)	(3.0)	4,516-5,448	(212,472)	(212,472)
Assistant Info Systems Analyst	(1.0)	(-)	(-)	3,589-4,363	(-)	(-)
Supervising Program Technician II	(1.1)	(1.0)	(1.0)	2,759-3,355	(39,852)	(40,260)
Office Technician-Typing	(0.1)	(-)	(-)	2,510-3,050	(-)	(-)
Program Technician II	(5.0)	(6.0)	(6.0)	2,465-2,998	(209,377)	(214,689)
Office Assistant-Typing	(2.5)	(3.0)	(3.0)	2,003-2,435	(88,021)	(89,253)
Structural and Fire Life Safety-Los Angeles:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(94,296)	(94,296)
Supervising Structural Engineer	(3.0)	(3.0)	(3.0)	6,149-7,474	(269,064)	(269,064)
District Structural Engineer	(6.0)	(9.0)	(9.0)	5,862-7,125	(735,788)	(746,222)
Senior Structural Engineer	(11.8)	(15.0)	(15.0)	5,590-6,790	(1,163,646)	(1,178,016)
Senior Architect	(1.0)	(1.0)	(1.0)	5,341-6,490	(77,880)	(77,880)
Fire and Life Safety Officer II	(1.3)	(5.0)	(5.0)	5,089-6,186	(334,632)	(347,652)
Fire and Life Safety Officer I	(0.1)	(2.0)	(2.0)	4,645-5,643	(135,432)	(135,432)
Associate Info Systems Analyst-Spec	(1.5)	(-)	(-)	4,316-5,247	(-)	(-)
Supervising Program Technician II	(1.0)	(1.0)	(1.0)	2,759-3,355	(40,104)	(40,260)
Office Technician-Typing	(1.0)	(1.0)	(1.0)	2,510-3,050	(36,600)	(-)
Program Technician II	(4.2)	(7.0)	(7.0)	2,465-2,998	(238,250)	(241,998)
Program Technician	(1.8)	(1.0)	(1.0)	2,130-2,780	(33,360)	(33,360)
Office Assistant-Typing	(2.0)	(2.0)	(2.0)	2,172-2,641	(63,234)	(63,384)
Structural and Fire Life Safety-San Diego:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(94,296)	(94,296)
Supervising Structural Engineer	(2.8)	(4.0)	(4.0)	6,149-7,474	(342,852)	(346,541)
District Structural Engineer	(5.3)	(7.0)	(7.0)	5,862-7,125	(583,272)	(586,861)
Senior Structural Engineer	(12.0)	(16.0)	(16.0)	5,590-6,790	(1,186,936)	(1,217,953)
Senior Architect	(0.9)	(-)	(-)	5,341-6,490	(-)	(-)
Fire and Life Safety Officer II	(3.4)	(4.0)	(4.0)	5,089-6,186	(270,600)	(276,707)
Structural Engineering Associate	(-)	(1.0)	(1.0)	4,867-5,914	(70,968)	(70,968)
Fire and Life Safety Officer I	(-)	(1.0)	(1.0)	4,645-5,643	(55,740)	(58,527)
Assistant Info Systems Analyst	(2.1)	(2.0)	(2.0)	3,589-4,363	(98,578)	(100,889)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Supervising Program Technician II	(1.1)	(1.0)	(1.0)	2,759–3,355	(40,260)	(40,260)
Office Technician-Typing	(2.2)	(2.0)	(2.0)	2,510–3,050	(67,473)	(69,017)
Program Technician II	(4.4)	(5.0)	(5.0)	2,465–2,998	(179,880)	(179,880)
Program Technician	(1.1)	(1.0)	(1.0)	2,130–2,780	(33,360)	(33,360)
Office Assistant-Typing	(1.2)	(1.0)	(1.0)	2,003–2,435	(31,524)	(31,692)
Temporary Help	(1.1)	(-)	(-)	(70,565)	(-)	(-)
Overtime	(-)	(-)	(-)	(1,078,041)	(1,238,000)	(1,238,000)
Totals	(199.0)	(244.0)	(244.0)	(\$13,809,438)	(\$17,164,359)	(\$17,389,601)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Office						
Executive Officer	1.0	1.0	1.0	\$8,493-9,500	\$114,000	\$114,000
C.E.A. III	1.0	1.0	1.0	8,030-8,854	104,400	104,400
Staff Info Systems Analyst-Spec	0.7	1.8	1.8	4,732-5,754	114,475	116,750
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Totals, Executive Office	3.7	4.8	4.8	\$293,569	\$369,739	\$373,862
Administrative Division						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,400	92,400
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Legal Office:						
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	113,052	113,052
Staff Counsel	2.7	3.0	3.0	3,834-7,386	255,376	261,444
Adm Asst I	0.9	1.0	1.0	3,418-4,347	49,860	49,860
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,237	41,400
Totals, Legal Office	7.2	8.0	8.0	\$508,956	\$593,097	\$599,328
Audit and Investigations Branch:						
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	2.8	2.0	2.0	4,316-5,247	114,524	120,260
Staff Services Mgt Auditor	1.3	2.0	2.0	2,902-4,363	96,252	100,764
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Audit and Investigations Branch	6.6	6.0	6.0	\$388,182	\$354,920	\$365,168
Information Systems Section:						
DP Mgr III	0.5	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Supvr	1.5	2.0	2.0	5,206-6,327	144,840	144,840
Staff Info Systems Analyst-Spec	4.6	5.0	5.0	4,732-5,754	332,976	335,820
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	198,354	205,476
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	188,000	188,892
Assoc Programmer Analyst-Spec	2.7	3.0	3.0	4,316-5,247	183,351	186,222
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Mgt Auditor	0.9	1.0	1.0	2,902-4,363	34,824	36,564
Jr Staff Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Information Systems Section	19.1	21.0	21.0	\$1,218,606	\$1,326,017	\$1,343,070
Legislation and Public Affairs Section:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	84,000	84,000
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,652	71,856
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Staff Services Mgr - I	0.2	1.0	1.0	4,111-4,997	60,726	63,762
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	106,604	111,832
Supvng Prog Techn II	0.9	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Prog Techn II	9.2	10.0	10.0	2,465-2,998	354,055	355,531
Office Asst - Typing	0.3	1.0	1.0	2,465-2,998	31,692	31,692
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	36,285	36,587
Totals, Legislation and Public Affairs Section	16.1	20.0	20.0	\$694,079	\$884,558	\$897,396
Financial and Business Operations Section:						
Staff Services Mgr III	1.1	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.7	1.0	1.0	4,746-5,726	62,370	62,370
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	0.6	-	-	4,316-5,247	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Limited Exam/Appt Prog Candidate	0.2	-	-	4,316-5,247	-	-
Assoc Business Mgt Analyst	0.7	0.8	0.8	4,111-4,997	47,971	47,971
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	54,168	54,168
Business Service Officer I-Spec	1.8	2.0	2.0	3,418-4,155	99,720	99,720
Office Services Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	41,572	41,580
Business Service Asst-Spec	2.2	2.0	2.0	2,331-3,465	68,679	71,034
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,757	31,692
Office Asst-General	4.0	5.0	5.0	1,935-2,588	141,650	144,150
Totals, Financial and Business Operations Section	17.4	16.8	16.8	\$824,240	\$759,095	\$768,025
Policy and Training Section:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,111-4,997	347,864	353,254
Staff Services Analyst-Gen	3.4	3.0	3.0	2,632-4,155	137,982	138,828
Jr Staff Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Policy and Training Section	9.8	11.0	11.0	\$540,819	\$592,862	\$600,682
Human Resources Section:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	2.2	2.0	2.0	4,111-4,997	112,974	115,623
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	41,580	41,580
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Pers Spec	1.0	1.0	1.0	2,431-3,800	39,122	41,074
Totals, Human Resources Section	7.0	7.0	7.0	\$381,631	\$337,652	\$346,969
Totals, Administration Division	83.2	89.8	89.8	\$4,556,513	\$4,848,201	\$4,920,638
Victim Compensation Program						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	0.5	-	-	6,334-6,984	-	-
Staff Services Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	61,305	64,089
Assoc Govtl Prog Analyst	1.4	-	-	4,111-4,997	-	-
Jr Staff Analyst - Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals	4.4	4.0	4.0	\$288,142	\$226,101	\$230,469
Northern Region:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	59,588	59,964
Victim Comp Supvr	2.9	3.0	3.0	3,594-4,319	150,700	150,700
Victim Comp Spec	18.6	20.0	20.0	2,663-3,980	870,354	889,485
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Prog Techn II	4.4	8.0	8.0	2,465-2,998	279,102	283,931
Totals, Northern Region	28.5	35.0	35.0	\$1,257,767	\$1,501,656	\$1,525,992
Southern Region:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,480	68,712
Victim Comp Supvr	3.0	3.0	3.0	3,594-4,319	155,484	155,484
Victim Comp Spec	20.3	21.8	21.8	2,663-3,980	1,029,495	1,036,404
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	5.5	6.0	6.0	2,465-2,998	210,220	210,220
Prog Techn	1.9	2.0	2.0	2,130-2,780	64,427	65,135
Totals, Southern Region	32.7	34.8	34.8	\$1,443,663	\$1,564,706	\$1,572,555

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Central Region:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,253	59,964
Victim Comp Supvr	3.0	3.0	3.0	3,594-4,319	155,484	155,484
Victim Comp Spec	19.3	20.8	20.8	2,663-3,980	948,829	959,320
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	5.4	7.0	7.0	2,465-2,998	230,053	235,351
Prog Techn	0.5	1.0	1.0	2,130-2,780	26,202	27,516
Totals, Central Region	31.0	34.8	34.8	\$1,388,057	\$1,513,373	\$1,534,031
Joint Powers Section:						
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	64,274	67,193
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	239,856	239,856
Prog Techn II	1.0	1.0	1.0	2,465-2,998	33,301	33,360
Prog Techn	1.0	1.0	1.0	2,130-2,780	35,967	35,976
Totals, Joint Powers Section	6.4	7.0	7.0	\$330,430	\$373,398	\$376,385
Quality Assurance Mental Health Section:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Consulting Psychologist	1.0	1.0	1.0	4,938-6,483	70,405	70,405
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	67,410	68,712
Research Analyst II-Soc/Behavioral	0.5	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	118,728	119,928
Victim Comp Supvr	3.0	3.0	3.0	3,594-4,319	142,000	144,156
Prog Techn III	3.4	4.0	4.0	2,757-3,353	149,338	152,442
Victim Comp Spec	16.8	16.0	16.0	2,663-3,980	736,255	738,607
Staff Services Analyst-Gen	5.8	6.0	6.0	2,632-4,155	280,884	282,468
Prog Techn II	4.4	4.8	4.8	2,465-2,998	165,566	168,304
Totals, Quality Assurance Mental Health Section	37.9	39.8	39.8	\$1,782,708	\$1,857,810	\$1,874,838
Totals, Victim Compensation Program	140.9	155.4	155.4	\$6,490,767	\$7,037,044	\$7,114,270
Government Claims Program						
Staff Services Mgr II-Suprvy	1.4	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	146,716	149,370
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	71,461	71,461
Mgt Services Techn	3.9	4.0	4.0	2,331-3,201	151,823	151,823
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	56,328	57,558
Totals, Government Claims Program	12.9	14.0	14.0	\$594,408	\$630,436	\$634,320
Restitution Recovery Section						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,111-4,997	287,500	290,023
Victim Comp Spec	0.1	-	-	2,663-3,980	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	93,648	95,836
Totals, Restitution Recovery Section	8.1	8.0	8.0	\$452,737	\$449,860	\$454,571
Restitution Recovery & Acctg Section:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	84,000	84,000
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Research Analyst II-Gen	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Accountant Trainee	1.9	-	-	3,027-3,505	-	-
Exec Secretary I	1.0	2.0	2.0	2,822-3,431	79,608	81,530
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Acctg Techn	0.7	-	-	2,465-2,998	-	-
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Totals, Restitution Recovery & Acctg Section	7.2	4.0	4.0	\$380,096	\$226,140	\$231,194

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Accounting Section:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	58,076	59,973
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Accountant Trainee	-	4.0	4.0	3,027-3,505	162,086	164,634
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	31,056
Mgt Services Techn	-	0.8	0.8	2,331-3,201	30,730	30,730
Totals, Accounting Section	-	9.8	9.8	-	\$459,008	\$464,929
Lien and Overpayment Recovery Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	169,972	172,943
Victim Comp Spec	1.9	-	-	2,663-3,980	-	-
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	84,079	84,079
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	30,750	32,292
Totals, Lien and Overpayments Recovery Section	9.9	8.0	8.0	\$471,445	\$390,100	\$394,613
Hearing Section:						
Staff Counsel III-Supvr	1.4	2.0	2.0	6,902-8,522	180,489	189,104
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	64,274	67,193
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,111-4,997	299,820	299,820
Staff Counsel	1.8	2.0	2.0	3,834-7,386	127,476	133,848
Legal Secretary	0.7	-	-	2,839-3,623	-	-
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	101,581	103,093
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Hearing Section	13.5	15.0	15.0	\$801,341	\$887,484	\$906,902
Appeals Section:						
Victim Comp Spec	3.8	4.0	4.0	2,663-3,980	175,236	176,832
Totals, Appeals Section	3.8	4.0	4.0	\$176,831	\$175,236	\$176,832
Totals, Restitution Recovery Section	42.5	48.8	48.8	\$2,282,450	\$2,587,828	\$2,629,041
TOTALS, AUTHORIZED POSITIONS	283.2	312.8	312.8	\$14,559,263	\$15,569,248	\$15,768,131
<i>Regular/Ongoing Positions</i>	<i>283.2</i>	<i>312.8</i>	<i>312.8</i>	<i>14,217,707</i>	<i>15,473,248</i>	<i>15,672,131</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>155,454</i>	<i>46,000</i>	<i>46,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>186,102</i>	<i>50,000</i>	<i>50,000</i>

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

Staff Services Mgr I	-	-1.0	-1.0	\$4,746-5,726	-	-
Victim Comp Spec	-	-1.0	-1.0	2,663-3,980	-	-
Office Techn-Typing	-	-1.0	-1.0	2,510-3,050	-	-
Business Service Asst-Spec	-	-0.6	-0.6	2,331-3,465	-	-
Mgmt. Services Techn	-	-0.5	-0.5	2,331-3,201	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Services						
Board Members	-	-	-	\$149,292	\$145,000	\$145,000
Executive Office:						
C.E.A. V	0.9	1.0	1.0	8,918-9,830	133,678	134,508
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,864	111,864
Staff Services Manager I	0.3	-	-	4,726-5,726	-	-
Administrative Assistant I	0.2	1.0	1.0	3,418-4,347	47,444	49,480
Exec Asst	0.8	-	-	3,072-3,734	-	-
Exec Secretary I	0.2	1.0	1.0	2,822-3,431	38,128	39,952
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	30,624	32,160
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.2	-	-	(13,833)	-	-
Totals, Executive Office	3.7	5.0	5.0	\$314,511	\$361,738	\$367,964
Chief Counsel:						
Chief Counsel	1.0	1.0	1.0	9,022-9,757	120,600	120,600
Staff Counsel III-Spec	2.1	2.6	2.6	6,902-8,517	260,466	264,982
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Counsel	0.6	0.4	0.4	3,834-7,386	18,403	19,325
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	-	-	-	(1,278)	-	-
Totals, Chief Counsel	5.2	5.0	5.0	\$442,905	\$442,945	\$448,383
Legislative Relations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,520	83,520
Totals, Legislative Relations	1.0	1.0	1.0	\$81,203	\$83,520	\$83,520
Totals, Executive Services	9.9	11.0	11.0	\$987,911	\$1,033,203	\$1,044,867
Appeals Division						
Administration-AD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Mgr II-MgrI	-	1.0	1.0	5,768-6,361	69,216	72,677
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	39,852	40,962
Secretary	0.3	-	-	2,510-3,051	-	-
Totals, Administration-AD	2.4	3.0	3.0	\$153,639	\$205,668	\$210,239
Administrative Support Team:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	64,798	67,627
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Legal Support Supvr I	0.4	-	-	3,277-3,985	-	-
Office Services Supvr II-Gen	0.3	1.0	1.0	2,759-3,355	40,260	40,260
Appeals Asst	1.1	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	44,679	46,908
Office Techn-Typing	2.3	1.0	1.0	2,510-3,050	30,246	31,764
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	0.3	1.0	1.0	(18,316)	52,000	52,000
Totals, Administrative Support Team	9.1	8.0	8.0	\$396,361	\$382,847	\$389,423
Evidentiary Hearing Team:						
Admin Law Judge-Supvr-II	0.5	1.0	1.0	7,420-8,979	113,131	113,131
Admin Law Judge II-Spec	2.3	7.0	7.0	7,415-8,972	785,141	791,329
Admin Law Judge I	7.0	2.0	2.0	7,071-8,551	216,370	215,486
Temporary Help	1.4	-	-	(92,116)	-	-
Totals, Evidentiary Hearing Team	11.2	10.0	10.0	\$1,161,553	\$1,114,642	\$1,119,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Merit Hearing Team:						
Staff Counsel III-Spec	0.4	-	-	6,902-8,517	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Temporary Help	-	-	-	(3,025)	8,000	8,000
Totals, Merit Hearing Team	1.3	-	-	\$94,728	\$8,000	\$8,000
Case Analysis Team:						
Staff Services Mgr II-Suprvy	1.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Personnel Analyst	2.9	3.0	3.0	4,111-4,997	176,367	177,759
Legal Support Supvr I	-	1.0	1.0	3,277-3,985	47,820	47,820
Personnel Tech II	-	1.0	1.0	3,048-3,707	36,576	38,405
Appeals Asst	0.8	1.0	1.0	2,757-3,353	33,084	34,738
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	44,566	46,795
Temporary Help	0.5	1.0	1.0	(33,328)	-	-
Totals, Case Analysis Team	7.9	11.0	11.0	\$454,188	\$551,269	\$558,373
Case Support Team:						
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Legal Support Supvr I	0.6	1.0	1.0	3,277-3,985	47,820	47,820
Office Services Supvr II-Gen	0.7	-	-	2,759-3,355	-	-
Appeals Asst	3.6	5.0	5.0	2,757-3,353	191,135	195,983
Secretary	1.0	1.0	1.0	2,710-3,051	36,612	36,612
Office Techn-Typing	0.5	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Case Support Team	7.1	10.0	10.0	\$290,224	\$380,459	\$385,307
Totals, Appeals Division	39.0	42.0	42.0	\$2,550,693	\$2,642,885	\$2,671,288
Administrative Services Division						
Administration:						
C.E.A. I	1.8	1.0	1.0	5,768-7,324	92,184	92,184
Temporary Help	0.4	-	-	(25,832)	-	-
Totals, Administration	2.2	1.0	1.0	\$192,216	\$92,184	\$92,184
Business Services:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,111	24,066	24,930
Business Service Asst-Spec	1.0	0.9	0.9	2,331-3,465	37,422	37,422
Temporary Help	-	-	-	(3,026)	4,200	4,200
Totals, Business Services	1.5	2.4	2.4	\$66,760	\$134,400	\$135,264
Technology Development Team:						
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,732-5,754	67,333	69,048
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst	1.0	1.9	1.9	4,316-5,247	101,635	106,718
Asst Info Systems Analyst	0.6	-	-	2,902-4,363	-	-
Temporary Help	-	-	-	(1,563)	5,400	5,400
Overtime	-	-	-	(530)	-	-
Totals, Technology Development Team	3.4	3.9	3.9	\$210,944	\$243,416	\$250,214
Data Processing-Technology System Liaison-Reimbursement:						
Sr Programmer Analyst-Supvr	0.8	1.0	1.0	5,206-6,327	75,354	75,924
Staff Programmer Analyst-Supvr	0.2	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	1.4	3.0	3.0	4,732-5,754	193,165	197,719

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Programmer Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Temporary Help	0.2	-	-	(15,841)	12,000	12,000
Overtime	-	-	-	(121)	-	-
Totals, Data Processing-Technology System Liaison-Reimbursement	3.0	4.0	4.0	\$209,019	\$280,519	\$285,643
Information Systems:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	66,598	69,048
Assoc Info Systems Analyst	-	1.0	1.0	4,316-5,247	54,707	57,492
Graphic Designer II	0.9	-	-	3,462-4,208	-	-
Asst Info Systems Techn	0.5	-	-	2,902-4,363	-	-
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Temporary Help	-	-	-	(8,402)	-	-
Totals, Information Systems	3.9	3.0	3.0	\$235,072	\$205,113	\$210,348
Mail Control:						
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Mail Control	1.0	1.0	1.0	\$30,687	\$31,056	\$31,056
Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	2.5	3.0	3.0	4,111-4,997	179,144	179,892
Temporary Help	0.2	1.0	1.0	(13,112)	60,000	60,000
Totals, Personnel Management	3.7	5.0	5.0	\$227,384	\$307,856	\$308,604
Duplicating:						
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	40,872	40,872
Totals, Duplicating	1.0	1.0	1.0	\$40,408	\$40,872	\$40,872
Fiscal Office:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	71,858	75,158
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	42,384	44,500
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(453)	-	-
Totals, Fiscal Office	4.6	4.0	4.0	\$218,241	\$205,010	\$210,426
Totals, Administrative Services Division	24.3	25.3	25.3	\$1,430,731	\$1,540,426	\$1,564,611
Policy Division						
Policy Functions:						
Staff Services Mgr II-MgrI	1.1	1.0	1.0	5,768-6,361	76,332	76,332
Secretary	1.0	1.0	1.0	4,746-5,726	36,612	36,612
Staff Services Mgr I	2.1	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	0.2	2.7	2.7	(14,827)	15,000	15,000
Overtime	-	-	-	(620)	-	-
Totals, Policy Functions	5.4	7.7	7.7	\$324,047	\$325,332	\$325,332
Medical Office:						
Medical Officer	1.0	1.0	1.0	10,201-11,007	132,084	132,084
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Totals, Medical Office	2.0	2.0	2.0	\$172,344	\$172,344	\$172,344
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	90,108	90,108
Psychologist	3.6	4.0	4.0	5,186-6,807	307,284	310,392
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	41,172	43,230

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn	1.4	2.0	2.0	2,130-2,780	66,720	66,720
Office Asst-Typing	1.5	2.0	2.0	2,003-2,641	53,107	56,450
Temporary Help	-	-	-	-	11,600	11,600
Overtime	-	-	-	(2,039)	-	-
Totals, Psychological Screening	9.3	11.0	11.0	\$541,500	\$606,591	\$615,100
Totals, Policy Division	16.7	20.7	20.7	\$1,037,891	\$1,104,267	\$1,112,776
Merit Employment & Technical Resources Division						
Administration-METRD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,792	96,792
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Administration-METRD	2.0	2.0	2.0	\$133,265	\$133,404	\$133,404
CEA/Board Items:						
Staff Services Mgr I	-	1.0	1.0	5,746-5,726	63,488	66,542
Assoc Personnel Analyst	1.0	-	-	4,111-4,997	-	-
Totals, CEA/Board Items	1.0	1.0	1.0	\$57,627	\$63,488	\$66,542
Bilingual Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	69,912	69,912
Assoc Personnel Analyst	1.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.8	3.0	3.0	2,632-4,155	114,218	123,586
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,698	33,228
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Overtime	-	-	-	(25)	-	-
Totals, Bilingual Services	5.1	6.0	6.0	\$284,630	\$291,260	\$302,158
Civil Rights Program:						
Staff Services Mgr II-Suprvy	1.0	0.9	0.9	5,211-6,286	67,396	67,889
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	64,798	67,627
Assoc Personnel Analyst	0.3	1.0	1.0	4,111-4,997	53,882	56,575
Staff Services Analyst-Gen	0.3	-	-	2,632-4,115	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,396	36,600
Temporary Help	0.9	-	-	(56,183)	76,500	76,500
Totals, Civil Rights Program	3.9	3.9	3.9	\$222,769	\$298,972	\$305,191
Recruitment & Employment Services:						
Staff Services Analyst-Gen	0.8	0.8	0.8	2,632-4,155	39,888	39,888
Totals, Recruitment & Employment Services	0.8	0.8	0.8	\$37,040	\$39,888	\$39,888
Public Service Center:						
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	0.8	-	-	2,465-2,999	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	30,366	31,682
Totals, Public Service Center	1.1	1.0	1.0	\$40,457	\$30,366	\$31,682
General Fund Exams:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.6	2.0	2.0	4,111-4,997	114,232	114,232
Office Services Supvr I-Gen	1.0	0.0	0.0	2,465-2,999	-	-
Personnel Techn I	1.0	1.8	1.8	2,250-3,201	68,662	69,142
Temporary Help	-	-	-	(3,191)	15,200	15,200
Overtime	-	-	-	(3,683)	-	-
Totals, General Fund Exams	4.6	4.8	4.8	\$242,796	\$266,806	\$267,286

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Test Validation & Construction:						
Supvng Personnel Consultant	0.4	-	-	6,034-6,651	-	-
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	75,432	75,432
Personnel Selection Consultant I	1.7	1.0	1.0	4,520-5,452	65,424	65,424
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Test Validation & Develmt Spec II	0.3	2.0	2.0	4,111-4,997	101,548	106,632
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Test Validation & Develmt Spec I	0.3	1.0	1.0	3,418-4,155	41,016	42,554
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,115	37,155	39,153
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	1.0	-	-	(63,495)	30,000	30,000
Totals, Test Validation & Construction	5.4	6.0	6.0	\$321,966	\$350,575	\$359,195
Reimbursable Exams:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Temporary Help	0.2	-	-	(10,532)	17,500	17,500
Overtime	-	-	-	(4,475)	-	-
Totals, Reimbursable Exams	5.2	5.0	5.0	\$283,012	\$287,872	\$287,872
Online Services:						
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Overtime	-	-	-	(2,798)	-	-
Totals, Online Services	3.4	4.0	4.0	\$202,301	\$248,604	\$248,604
Technical Training:						
Personnel Selection Consultant II	0.3	-	-	4,963-5,988	-	-
Trng Ofcr II	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	29,580	31,056
Temporary Help	0.5	-	-	(30,520)	38,000	38,000
Totals, Technical Training	2.3	2.0	2.0	\$117,269	\$136,292	\$137,768
Totals, Merit Employment and Technical Resources Division	34.8	36.5	36.5	\$1,943,132	\$2,147,527	\$2,179,590
TOTALS, AUTHORIZED POSITIONS	124.7	135.5	135.5	\$7,950,358	\$8,468,308	\$8,573,132
<i>Regular/Ongoing Positions</i>	<i>118.7</i>	<i>129.8</i>	<i>129.8</i>	<i>7,639,560</i>	<i>8,122,908</i>	<i>8,227,732</i>
<i>Temporary Help</i>	<i>6.0</i>	<i># 5.7</i>	<i># 5.7</i>	<i>296,054</i>	<i>345,400</i>	<i>345,400</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,744</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$13,750-18,750	\$196,020	\$196,020
C.E.A. V	4.6	5.0	5.0	8,918-9,830	578,708	578,708
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	82,170	83,646
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	161,616	163,200
Adm Asst II	1.7	2.0	2.0	4,111-4,997	109,296	111,768
Adm Asst I	0.7	3.0	3.0	3,418-4,347	145,408	147,852
Exec Asst	3.0	3.0	3.0	3,072-3,734	131,914	131,988
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	36,736	38,576
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	71,334	73,056
Totals	17.5	21.0	21.0	\$1,344,374	\$1,513,202	\$1,524,814
Board Member:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Totals	0.8	1.0	1.0	\$70,517	\$69,216	\$69,216
Totals, Executive Function	18.3	22.0	22.0	\$1,414,891	\$1,582,418	\$1,594,030
Deputy Executive Officer Function-Operations						
Public Affairs Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,704	106,704
Staff Services Mgr II-Suprv	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Info Officer II	3.0	3.0	3.0	4,963-5,988	206,301	209,650
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Graphic Services Supvr	1.0	1.0	1.0	4,520-5,452	62,401	62,401
TV Spec	2.0	3.0	3.0	4,111-4,997	171,732	174,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	67,212	67,212
Info Officer I-Spec	2.2	4.0	4.0	4,111-4,997	214,159	221,877
Adm Asst II	1.0	1.0	1.0	4,111-4,997	54,695	57,423
Graphic Designer III	2.7	3.0	3.0	4,080-4,960	178,560	178,560
Graphic Designer II	1.2	2.0	2.0	3,462-4,208	115,920	115,920
Exec Asst	1.0	2.0	2.0	3,072-3,734	81,672	81,280
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals	21.1	26.0	26.0	\$1,305,391	\$1,583,212	\$1,599,207
Planning and Organization Development Branch:						
DP Mgr III	3.9	5.0	5.0	6,334-6,984	419,040	419,040
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. IV	2.1	2.0	2.0	8,426-9,287	214,572	214,572
Sr Info Systems Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	227,772	227,772
Sr Info Systems Analyst-Spec	5.0	7.0	7.0	5,206-6,327	497,713	509,864
Research Prog Spec II	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	134,872	137,424
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	11.4	11.0	11.0	4,732-5,754	735,475	744,144
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	14.6	15.0	15.0	4,316-5,247	924,308	935,818
Research Analyst II-Gen	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,111-4,997	346,949	352,305
Exec Asst	0.7	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary II	0.1	1.0	1.0	3,072-3,734	43,367	44,808
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,341	48,659
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,784	45,968
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals	56.9	63.0	63.0	\$3,714,750	\$4,148,321	\$4,200,634

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
R Street Project:						
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	96,612	96,612
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	53,748	56,439
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	31,584	33,168
Totals	5.9	6.0	6.0	\$381,891	\$375,636	\$379,911
Totals, Deputy Executive Officer Function-Operations	83.9	95.0	95.0	\$5,402,032	\$6,107,169	\$6,179,752
Government Administration and Planning Services Function						
Fiscal Services Division:						
Administration:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,700	83,808
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Acctg Administrator II	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Exec Secretary I	1.0	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
Management Services Unit:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Sr Acctg Officer-Spec	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Administrative Accounting:						
Acctg Administrator I-Supvr	0.7	1.0	1.0	4,746-5,726	62,000	65,104
Sr Acctg Officer-Spec	1.6	2.0	2.0	4,111-4,997	118,124	119,928
Acctg Officer-Spec	2.0	2.0	2.0	3,589-4,363	101,009	103,452
Accountant Trainee	2.4	3.0	3.0	3,027-3,505	119,221	123,088
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Budget Management Section:						
Staff Services Mgr II-Supvr	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	56,952	59,796
Acctg Administrator I-Spec	1.0	2.0	2.0	4,746-5,726	129,228	131,736
Assoc Acctg Analyst	0.5	-	-	4,316-5,247	-	-
Assoc Adm Analyst-Acctg	0.5	-	-	4,316-5,247	-	-
Assoc Budget Analyst	1.6	3.0	3.0	4,111-4,997	175,005	177,759
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	109,296	111,768
Investment Accounting:						
Acctg Administrator II	0.4	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	137,424	137,424
Acctg Administrator I-Spec	3.7	4.0	4.0	4,516-5,489	263,472	263,472
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,316-5,247	53,736	56,427
Assoc Acctg Analyst	5.6	5.0	5.0	4,316-5,247	314,820	314,820
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Spec	4.8	5.0	5.0	3,589-4,363	244,126	251,097
Accountant Trainee	4.0	5.0	5.0	3,027-3,505	196,122	201,722
Acctg Analyst	0.3	1.0	1.0	2,902-4,363	46,156	48,462
Retirement Program Accounting:						
Acctg Administrator I-Supvr	0.9	1.0	1.0	4,746-5,726	61,848	64,937
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,319-5,211	62,321	62,532
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,111-4,997	115,153	117,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Acctg Officer-Spec	3.7	4.0	4.0	3,589-4,363	200,568	205,150
Accountant Trainee	0.8	1.0	1.0	3,027-3,505	37,933	39,825
Accountant I-Spec	1.1	1.5	1.5	2,682-3,259	54,046	56,419
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Fund Accounting:						
Acctg Administrator II	0.5	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	65,538	65,538
Acctg Administrator I-Spec	0.9	1.0	1.0	4,516-5,489	65,867	65,868
Assoc Acctg Analyst	0.1	-	-	4,316-5,247	-	-
Sr Acctg Officer-Spec	2.9	3.0	3.0	4,111-4,997	177,061	179,892
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Cashier:						
Sr Acctg Officer-Supvr	0.7	1.0	1.0	4,319-5,211	51,828	54,420
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,333	49,699
Accountant Trainee	0.6	1.0	1.0	3,027-3,505	42,056	42,060
Accountant I-Spec	4.6	4.5	4.5	2,682-3,259	167,982	169,799
Sr Acct Clerk	0.5	1.0	1.0	2,465-2,998	35,976	35,976
Systems Support:						
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Adm Analyst-Acctg	3.8	4.0	4.0	4,316-5,247	240,684	243,276
Totals, Fiscal Services Division	79.9	88.0	88.0	\$4,378,715	\$4,826,657	\$4,895,778
Human Resources Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	76,332	76,332
C.E.A. III	0.4	1.0	1.0	8,030-8,454	101,448	101,448
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	136,868	141,096
Staff Services Mgr I	3.3	4.0	4.0	4,746-5,726	254,780	261,022
Labor Relations Spec	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	134,816	134,816
Labor Relations Analyst	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,111-4,997	277,537	282,507
Trng Officer I	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Personnel Analyst	14.2	14.5	14.5	4,111-4,997	821,304	836,518
Pers Supvr II	0.8	1.0	1.0	3,761-4,571	54,228	54,852
Pers Supvr I	0.3	-	-	3,418-4,155	-	-
Sr Pers Spec	1.5	2.0	2.0	3,418-4,155	98,730	99,720
Exec Secretary II	0.7	1.0	1.0	3,072-3,734	44,284	44,808
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	4.4	3.0	3.0	2,632-4,155	129,482	132,500
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	1.1	1.5	1.5	2,510-3,050	51,282	52,596
Pers Spec	7.9	8.0	8.0	2,431-3,800	360,468	360,468
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Personnel Techn I	0.9	1.0	1.0	2,250-3,201	27,000	28,356
All Staff Training:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	83,198	83,808
Staff Services Mgr II-MgrI	0.2	-	-	5,768-6,361	-	-
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	128,286	134,169
Trng Officer I	4.6	4.0	4.0	4,111-4,997	214,209	222,416
Staff Services Analyst-Gen	0.3	2.0	2.0	2,632-4,155	79,599	81,659
Personnel Techn I	0.8	-	-	2,250-3,201	-	-
Totals, Human Resources Division	57.1	61.0	61.0	\$3,171,526	\$3,338,871	\$3,399,751

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Operations Support Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,376	92,376
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	74,062	75,432
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Contracts and Procurement:						
Staff Services Mgr I	0.5	3.0	3.0	4,746-5,726	206,136	206,136
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	8.2	9.0	9.0	4,111-4,997	520,114	527,644
Business Service Officer II-Spec	0.7	-	-	3,746-4,555	-	-
Staff Services Analyst-Gen	4.9	5.0	5.0	2,632-4,155	237,999	243,170
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	68,491	70,165
Central Records:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	36,012	36,012
Office Services Supvr I-Gen	1.8	2.0	2.0	2,465-2,999	72,024	72,024
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	34,500	34,500
Office Asst-Typing	10.3	14.0	14.0	2,003-2,641	417,133	424,937
Facilities Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Space Planner	4.2	4.5	4.5	4,316-5,247	277,335	279,955
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,111-4,997	159,024	166,971
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,016	36,600
Management:						
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	52,792	55,430
Business Service Officer I-Supvr	1.9	2.0	2.0	3,593-4,319	91,695	96,285
Business Service Officer I-Spec	0.3	-	-	3,418-4,155	-	-
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Materials & Stores Spec	1.8	2.0	2.0	2,688-3,505	76,704	76,704
Digital Print Opr II	2.1	3.0	3.0	2,679-3,256	108,356	111,566
Staff Services Analyst-Gen	3.3	3.0	3.0	2,632-4,155	124,994	130,730
Mailing Mach Opr II	2.0	2.0	2.0	2,475-3,005	72,120	72,120
Digital Print Opr I	0.9	-	-	2,436-2,961	-	-
Stock Clerk	1.5	2.0	2.0	2,261-2,749	65,976	65,976
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	33,612	33,612
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Office Asst Gen	10.5	12.0	12.0	1,938-2,588	363,958	365,430
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Totals, Operations Support Services Division	73.8	86.5	86.5	\$3,238,781	\$3,802,537	\$3,860,635
Totals, Government Administration and Planning Services Function	210.8	235.5	235.5	\$10,789,022	\$11,968,065	\$12,156,164
Information Services						
Information Technology Services Division:						
Business Services Branch A:						
DP Mgr IV	1.6	2.0	2.0	6,964-7,678	167,136	175,488
DP Mgr III	6.8	6.0	6.0	6,334-6,984	499,752	502,767
C.E.A. III	0.1	1.0	1.0	8,030-8,454	101,352	101,352
Systems Software Spec III-Tech	0.8	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Supvr	2.8	3.0	3.0	5,206-6,327	214,320	217,440
DP Mgr II	4.1	6.0	6.0	5,206-6,327	442,092	445,212
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	227,772	227,772
Sr Programmer Analyst-Spec	9.6	14.0	14.0	5,206-6,327	1,051,771	1,059,140
Systems Software Spec II-Tech	5.2	6.0	6.0	5,196-6,316	439,210	445,800
Staff Info Systems Analyst-Spec	30.6	35.0	35.0	4,732-5,754	2,346,457	2,371,516
Staff Programmer Analyst-Spec	32.2	45.0	45.0	4,732-5,754	2,996,021	3,026,296
Systems Software Spec I-Tech	6.2	9.0	9.0	4,731-5,753	562,425	585,864
Assoc Programmer Analyst-Spec	13.7	14.0	14.0	4,316-5,247	842,480	855,756
Assoc Info Systems Analyst-Spec	25.1	23.0	23.0	4,316-5,247	1,388,943	1,415,109
Exec Secretary II	-	1.0	1.0	3,072-3,734	44,808	44,808
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Business Services Branch B:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	68,322	71,738
Staff Info Systems Analyst-Spec	8.1	8.0	8.0	4,732-5,754	536,840	539,684
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,316-5,247	179,232	181,901
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	117,052	119,276
Admin Asst I	0.7	1.0	1.0	3,418-4,347	41,016	43,068
Exec Asst	0.2	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,852	49,860
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,045	28,398
Data Center:						
DP Mgr IV	0.4	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	2.5	3.0	3.0	6,334-6,984	251,424	251,424
Systems Software Spec III-Tech	2.4	2.0	2.0	5,709-6,938	166,512	166,512
Systems Software Spec III-Supvry	4.0	4.0	4.0	5,709-6,938	333,024	333,024
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Supvr	5.5	6.0	6.0	5,206-6,327	445,644	453,738
Sr Programmer Analyst-Spec	-	2.0	2.0	5,206-6,327	151,848	151,848
Systems Software Spec II-Tech	8.5	14.0	14.0	5,196-6,316	1,045,173	1,050,768
Systems Software Spec II-Supvry	3.0	3.0	3.0	5,196-6,316	227,376	227,376
Telecomm Systems Mgr II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,858	65,858
Staff Info Systems Analyst-Spec	16.1	19.0	19.0	4,732-5,754	1,266,544	1,278,039
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	28.9	43.0	43.0	4,731-5,753	2,904,085	2,931,133
Telecomm Systems Mgr I-Spec	4.0	4.0	4.0	4,516-5,489	262,428	263,472
Assoc Info Systems Analyst-Spec	31.2	35.0	35.0	4,316-5,247	2,081,608	2,131,332
Assoc Systems Software Spec-Tech	3.1	5.0	5.0	4,308-5,235	293,482	298,873
Computer Operations Supvr II	1.8	2.0	2.0	4,123-4,972	110,076	112,548
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,960	58,633
Telecomm Systems Analyst II	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Info Systems Techn Spec II	4.0	4.0	4.0	3,924-4,770	227,546	228,960
Computer Operations Spec II	1.6	1.5	1.5	3,924-4,770	87,212	87,212
Computer Operations Supvr I	1.0	1.0	1.0	3,431-4,123	50,620	50,620
Info Systems Techn Spec I	3.0	3.0	3.0	3,266-3,969	135,874	141,438
Computer Operations Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Asst Info Systems Analyst	8.2	7.0	7.0	2,902-4,363	350,331	360,794
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Telecomm Systems Analyst I	3.0	3.0	3.0	2,632-4,155	135,775	140,976
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,972	35,976
Info Systems Techn	2.9	4.0	4.0	2,317-3,326	148,915	152,375
Computer Operator	2.6	2.5	2.5	2,317-3,326	101,964	101,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Key Data Operator	2.0	2.0	2.0	2,012-2,780	66,720	66,720
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Pension System Resumption Project:						
C.E.A. IV	0.3	1.0	1.0	8,426-9,287	101,352	101,352
Exec Secretary I	0.1	1.0	1.0	2,822-3,3431	39,712	41,172
Totals, Information Services	315.3	376.0	376.0	\$20,296,508	\$24,576,745	\$24,884,424
Member and Benefit Services Function						
Member Services Division:						
Administration:						
Staff Services Mgr III	1.0	2.0	2.0	6,334-6,984	157,188	163,296
C.E.A. II	0.8	1.0	1.0	7,302-8,051	89,400	89,400
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	73,788	75,432
Staff Services Mgr I	1.8	3.0	3.0	4,746-5,726	192,423	197,220
Ret Prog Spec II-Tech	3.3	3.0	3.0	4,111-4,997	168,784	171,732
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	171,965	175,459
Ret Prog Spec I	1.3	2.0	2.0	2,632-4,155	86,315	90,620
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	37,176	37,176
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Service Management Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	134,558	137,207
Ret Prog Spec II-Supvr	2.2	3.0	3.0	4,319-5,211	183,216	186,114
Ret Prog Spec II-Tech	3.7	3.0	3.0	4,111-4,997	174,772	177,512
Supvng Benefit Prog Spec	1.1	1.0	1.0	3,132-3,624	44,688	44,688
Sr Benefit Prog Spec	11.5	12.0	12.0	2,757-3,353	471,565	480,925
Ret Prog Spec I	3.6	6.0	6.0	2,632-4,155	250,836	256,376
Benefit Prog Spec	23.8	23.5	23.5	2,130-2,998	802,391	815,835
Community Property:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,111-4,997	234,355	239,735
Sr Benefit Prog Spec	2.8	2.0	2.0	2,757-3,353	82,872	82,872
Benefit Prog Spec	2.7	4.0	4.0	2,130-2,998	120,528	124,692
Estimates:						
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	60,040	62,522
Sr Benefit Prog Spec	1.8	2.0	2.0	2,757-3,353	78,224	81,826
Ret Prog Spec I	1.7	2.0	2.0	2,632-4,155	79,450	83,414
Benefit Prog Spec	3.9	4.0	4.0	2,130-2,998	139,224	140,604
Totals, Administration	81.5	88.5	88.5	\$3,596,498	\$3,997,198	\$4,080,941
Field Services Division:						
Sacramento Regional Office:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	81,510	83,538
Staff Services Mgr II-Suprvy	1.1	1.0	1.0	5,211-6,286	75,432	75,432
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	55,782	58,572
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Ret Prog Spec II-Tech	5.0	3.0	3.0	4,111-4,997	168,950	173,892
Sr Benefit Prog Spec	1.3	1.0	1.0	2,757-3,353	40,632	41,436
Ret Prog Spec I	6.6	12.0	12.0	2,632-4,155	501,360	515,732
Benefit Prog Spec	1.4	1.0	1.0	2,130-2,998	31,971	33,568
San Francisco Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	3.3	2.0	2.0	4,111-4,997	119,928	119,928
Ret Prog Spec I	1.5	2.0	2.0	2,632-4,155	92,918	95,076
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	37,176	37,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Glendale Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	6.0	6.0	6.0	4,111-4,997	351,258	356,699
Sr Benefit Prog Spec	0.4	1.0	1.0	2,757-3,353	36,874	38,661
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	47,284	49,650
Benefit Prog Spec	2.6	2.0	2.0	2,130-2,998	73,856	74,352
Orange County Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	2.5	3.0	3.0	4,111-4,997	170,744	173,426
Ret Prog Spec I	1.5	1.0	1.0	2,632-4,155	46,986	48,996
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	33,384	34,989
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	1.6	2.0	2.0	4,111-4,997	119,928	119,928
Sr Benefit Prog Spec	0.9	1.0	1.0	2,757-3,353	39,604	41,052
Ret Prog Spec I	1.5	3.0	3.0	2,632-4,155	117,724	122,147
Benefit Prog Spec	0.7	-	-	2,130-2,998	-	-
San Diego Regional Office:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Ret Prog Spec II-Tech	1.7	1.0	1.0	4,111-4,997	59,964	59,964
Ret Prog Spec I	1.4	3.0	3.0	2,632-4,155	135,876	138,132
Benefit Prog Spec	0.8	-	-	2,130-2,998	-	-
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	2.6	3.0	3.0	4,111-4,997	166,428	171,750
Sr Benefit Prog Spec	0.9	1.0	1.0	2,757-3,353	39,525	39,525
Ret Prog Spec I	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Benefit Prog Spec	0.8	-	-	2,130-2,998	-	-
Fresno Regional Office:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	61,305	64,089
Ret Prog Spec II-Tech	3.5	3.0	3.0	4,111-4,997	168,550	171,348
Sr Benefit Prog Spec	0.6	-	-	2,757-3,353	-	-
Ret Prog Spec I	0.4	2.0	2.0	2,632-4,155	70,436	72,773
Totals, Field Services Division	63.2	69.0	69.0	\$3,190,517	\$3,507,993	\$3,576,023
Benefit Services Division:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,612	96,612
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	126,238	129,113
Ret Prog Spec II-Supvr	0.7	-	-	4,319-5,211	-	-
Ret Prog Spec II-Tech	5.5	7.0	7.0	4,111-4,997	400,921	406,374
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ret Prog Spec I	5.9	6.0	6.0	2,632-4,155	264,601	275,991
Retirement Eligibility and Payment:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Ret Prog Spec II-Supvr	-	1.0	1.0	4,319-5,211	51,828	54,420
Ret Prog Spec II-Tech	1.0	3.0	3.0	4,111-4,997	172,164	174,778
Supvng Benefit Prog Spec	5.9	6.0	6.0	3,132-3,624	261,538	265,256
Sr Benefit Prog Spec	10.9	15.0	15.0	2,757-3,353	583,727	600,018
Ret Prog Spec I	2.5	4.0	4.0	2,632-4,155	190,380	196,431
Benefit Prog Spec	27.9	31.5	31.5	2,130-2,998	1,100,380	1,115,963

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Disability Retirement:						
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	6.0	6.0	4,746-5,726	365,232	376,608
Ret Prog Spec II-Tech	15.3	25.0	25.0	4,111-4,997	1,444,914	1,463,847
Sr Benefit Prog Spec	1.0	2.0	2.0	2,757-3,353	77,341	79,140
Ret Prog Spec I	1.2	2.0	2.0	2,632-4,155	94,002	96,204
Benefit Prog Spec	3.2	8.0	8.0	2,130-2,998	256,663	262,003
Office Asst Gen	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Death Benefits:						
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	68,712	68,712
Ret Prog Spec II-Tech	5.6	6.0	6.0	4,111-4,997	354,222	356,940
Supvng Benefit Prog Spec	4.0	4.0	4.0	3,132-3,624	177,366	178,752
Sr Benefit Prog Spec	5.6	6.0	6.0	2,757-3,353	238,820	242,636
Ret Prog Spec I	2.8	5.0	5.0	2,632-4,155	236,837	237,852
Benefit Prog Spec	28.6	32.0	32.0	2,130-2,998	1,127,128	1,143,330
Adjustments:						
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	66,426	68,712
Ret Prog Spec II-Supvr	0.8	-	-	4,319-5,211	-	-
Ret Prog Spec II-Tech	2.5	2.0	2.0	4,111-4,997	119,928	119,928
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	41,436	41,436
Ret Prog Spec I	4.0	4.0	4.0	2,632-4,155	181,112	187,215
Program Support:						
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	68,712	68,712
Ret Prog Spec II-Tech	2.3	3.0	3.0	4,111-4,997	170,608	173,144
Supvng Benefit Prog Spec	1.7	1.0	1.0	3,132-3,624	34,328	38,160
Sr Benefit Prog Spec	1.9	3.0	3.0	2,757-3,353	113,542	117,132
Ret Prog Spec I	1.7	2.0	2.0	2,632-4,155	93,516	95,700
Benefit Prog Spec	7.9	9.5	9.5	2,130-2,998	323,618	327,830
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Benefit Services Division	164.9	209.0	209.0	\$7,242,584	\$9,391,672	\$9,547,769
Office of Policy and Program Development:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	78,861	82,809
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Research Prog Spec I	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Research Analyst II-Gen	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Exec Secretary I	-	1.0	1.0	2,822-3,431	33,864	35,556
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Totals	6.7	7.0	7.0	\$419,858	\$448,725	\$454,365
Branch Development Center:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	35,678	37,464
Totals	3.9	4.0	4.0	\$244,090	\$219,782	\$223,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of JRS/LRS/VFFLSAF:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	72,966	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Exec Secretary I	0.5	-	-	2,822-3,431	-	-
Sr Benefit Prog Spec	1.4	2.0	2.0	2,757-3,353	69,343	72,786
Ret Prog Spec I	1.9	3.0	3.0	2,632-4,155	110,630	114,964
Benefit Prog Spec	1.9	2.0	2.0	2,130-2,998	71,220	72,860
Totals	9.3	11.0	11.0	\$447,302	\$512,799	\$524,682
Supplemental Savings:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,376	92,376
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	2.3	3.0	3.0	4,111-4,997	165,819	174,073
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	178,944	179,892
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,161	41,172
Ret Prog Spec I	0.1	1.0	1.0	2,632-4,155	48,276	49,860
Office Techn-Gen	-	1.0	1.0	1,938-2,588	31,056	31,056
Totals	7.4	11.0	11.0	\$437,613	\$626,344	\$637,141
CalPERS Customer Call Center:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,996	96,996
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	74,610	75,432
Staff Services Mgr I	2.3	2.0	2.0	4,746-5,726	137,424	137,424
Ret Prog Spec II-Supvr	2.0	5.0	5.0	4,319-5,211	290,964	302,364
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,111-4,997	59,588	59,964
Ret Prog Spec II-Tech	0.4	-	-	4,111-4,997	-	-
Supvng Benefit Prog Spec	4.1	3.0	3.0	3,132-3,624	132,055	132,055
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Sr Benefit Prog Spec	8.6	8.0	8.0	2,757-3,353	312,213	319,596
Ret Prog Spec I	15.6	21.5	21.5	2,632-4,155	941,619	972,181
Benefit Prog Spec	38.0	60.5	60.5	2,130-2,998	2,082,697	2,112,647
Totals	75.6	105.0	105.0	\$3,048,439	\$4,245,838	\$4,328,023
Totals, Member & Benefit Services Function	412.5	504.5	504.5	\$18,626,901	\$22,950,351	\$23,372,096
Governmental Affairs						
Office of Governmental Affairs:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,148	92,148
Staff Services Mgr I	1.9	3.0	3.0	4,746-5,726	174,037	182,695
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Ret Prog Spec II-Tech	0.5	-	-	4,111-4,997	-	-
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Totals, Governmental Affairs	7.2	8.0	8.0	\$428,362	\$458,389	\$468,739
General Counsel Function						
Legal Office:						
Asst Chief Counsel	0.8	1.0	1.0	8,024-9,024	107,640	108,288
Staff Counsel IV	5.0	5.0	5.0	7,625-9,415	564,800	564,900
Staff Counsel III-Spec	4.4	5.0	5.0	6,902-8,517	459,105	476,795
C.E.A. V	2.2	2.0	2.0	9,830-11,669	270,816	270,816
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	83,563	83,563
Supvng Special Investigator I	-	2.0	2.0	4,778-5,765	139,156	144,910
Sr Special Investigator	5.2	8.0	8.0	4,350-5,249	455,342	473,246
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	117,795	119,928
Adm Asst II	2.0	2.0	2.0	4,111-4,997	113,496	116,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Counsel	3.1	7.0	7.0	3,834-7,386	562,150	571,000
Special Investigator I	0.9	-	-	3,472-4,773	-	-
Legal Asst	0.4	-	-	3,164-3,846	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Legal Secretary	3.7	4.0	4.0	2,839-3,623	164,496	166,200
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	49,275	49,860
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Investigation Unit:						
Totals	31.4	43.0	43.0	\$2,467,151	\$3,199,162	\$3,258,722
Office of Audit Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Sr Prog Evaluator Spec-Info Systems	0.5	1.0	1.0	5,472-6,651	78,030	79,812
Sr Prog Evaluator	3.8	4.0	4.0	5,211-6,286	296,316	299,613
Staff Prog Evaluator Spec-Info Systems	-	1.0	1.0	4,983-6,057	72,684	72,684
Prog Evaluator Spec-Info Systems	2.5	3.0	3.0	4,520-5,494	187,560	190,500
Staff Prog Evaluator	4.2	4.5	4.5	4,516-5,489	281,601	284,313
Assoc Prog Evaluator	16.8	17.0	17.0	4,316-5,247	1,035,040	1,045,786
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	41,172	41,172
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	36,012	36,012
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals	30.3	34.5	34.5	\$1,898,017	\$2,152,111	\$2,173,588
Office of Enterprise Compliance:						
C.E.A. I	0.3	1.0	1.0	5,768-7,324	83,964	83,964
Investment Officer II	-	1.0	1.0	5,448-6,622	65,376	68,640
Exec Secretary I	-	1.0	1.0	2,822-3,431	41,172	41,172
Totals	0.3	3.0	3.0	\$27,988	\$190,512	\$193,776
Office of Information Security:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	124,164	125,928
Totals	4.0	4.0	4.0	\$267,971	\$277,020	\$278,784
Totals, General Counsel Function	66.0	84.5	84.5	\$4,661,127	\$5,818,805	\$5,904,870
Investment Function						
Executive:						
Chief Investment Officer	1.0	1.0	1.0	29,666-44,500	392,815	392,808
C.E.A. V	0.8	1.0	1.0	8,918-9,830	117,960	117,960
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	0.3	1.0	1.0	3,418-4,347	47,836	49,556
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Exec Asst	0.7	-	-	3,072-3,734	-	-
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,692	31,692
Totals	5.6	6.0	6.0	\$666,920	\$695,075	\$696,788
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,520	83,520
Investment Officer II	1.0	2.0	2.0	5,448-6,622	158,928	158,928
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Mortgage Investment Spec I	0.3	-	-	4,516-5,489	-	-
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,464	62,964
Assoc Govtl Prog Analyst	10.2	12.0	12.0	4,111-4,997	654,349	680,067
Investment Officer I	0.8	3.0	3.0	2,976-5,489	192,280	197,604
Staff Services Analyst-Gen	4.7	2.0	2.0	2,632-4,155	79,626	83,605
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	11,592	16,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,458	36,168
Mgt Services Techn	0.6	2.0	2.0	2,331-3,201	76,264	76,824
Totals	23.2	29.0	29.0	\$1,292,822	\$1,635,385	\$1,677,928
Public Markets:						
Portfolio Mgr	1.8	2.0	2.0	9,916-12,916	255,969	255,960
Principal Investment Officer	0.3	1.0	1.0	7,647-8,433	101,196	101,196
Investment Officer III	0.2	1.0	1.0	7,647-8,029	91,764	96,348
Investment Officer II	2.3	4.0	4.0	5,448-6,622	299,060	306,070
Investment Officer I	2.3	3.0	3.0	2,976-5,489	168,000	176,400
Asst Investment Officer	0.8	-	-	2,976-4,155	-	-
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	37,344	39,212
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,498	32,028
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-
Totals	9.6	13.0	13.0	\$650,136	\$983,831	\$1,007,214
External Equity:						
Sr Portfolio Mgr	1.0	1.0	1.0	13,500-18,833	179,336	179,328
Portfolio Mgr	1.0	1.0	1.0	9,916-12,916	134,194	134,184
Investment Officer III	0.6	1.0	1.0	7,647-8,029	94,438	96,348
Investment Officer II	4.3	5.0	5.0	5,448-6,622	376,534	383,450
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Investment Officer I	0.7	1.0	1.0	2,976-5,489	54,644	57,378
Asst Investment Officer	0.3	-	-	2,976-4,155	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,900	41,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,496	36,600
Totals	10.5	12.0	12.0	\$836,067	\$975,506	\$988,424
Internal Equity:						
Sr Investment Officer	1.0	1.0	1.0	19,416-28,083	272,037	272,028
Sr Portfolio Mgr	0.7	1.0	1.0	13,500-18,833	190,000	189,996
Portfolio Mgr	4.8	5.0	5.0	9,916-12,916	684,515	684,480
Investment Officer III	1.4	3.0	3.0	7,647-8,029	280,640	289,044
Investment Officer II	3.0	4.0	4.0	5,448-6,622	310,716	314,337
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,730	44,808
Investment Officer I	0.8	1.0	1.0	2,976-5,489	56,226	59,037
Asst Investment Officer	0.3	-	-	2,976-4,155	-	-
Exec Secretary I	-	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	34,560	36,286
Totals	14.0	19.0	19.0	\$1,535,764	\$1,974,560	\$1,991,152
Fixed Income:						
Sr Investment Officer	1.0	1.0	1.0	19,416-28,083	266,532	266,532
Sr Portfolio Mgr	1.2	2.0	2.0	13,500-18,833	347,836	347,832
Portfolio Mgr	5.7	6.0	6.0	9,916-12,916	800,606	800,564
Investment Officer III	2.1	4.0	4.0	7,647-8,029	372,120	380,815
Investment Officer II	9.4	14.0	14.0	5,448-6,662	1,053,780	1,076,906
Mortgage Investment Spec II	0.4	-	-	5,448-6,622	-	-
Investment Officer I	8.0	8.0	8.0	2,976-5,489	434,158	452,698
Exec Secretary I	1.3	2.0	2.0	2,822-3,431	73,580	76,456
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,693	35,358
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals	30.3	38.0	38.0	\$2,807,082	\$3,382,305	\$3,437,161
Risk Budgeting:						
Sr Investment Officer	1.0	1.0	1.0	19,416-28,083	259,711	259,704
Investment Mgr	1.2	2.0	2.0	9,916-12,916	255,679	255,668
Investment Officer III	0.6	1.0	1.0	7,647-8,029	89,952	91,771
Investment Officer II	0.5	1.0	1.0	5,448-6,622	72,806	76,406
Staff Info Systems Analyst-Spec	0.9	-	-	4,732-5,754	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	162,252	167,624
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Investment Officer I	0.9	1.0	1.0	2,976-5,489	65,868	65,868
Totals	8.9	10.0	10.0	\$832,209	\$951,076	\$961,849
Real Estate and Mortgage Loan:						
Sr Investment Officer	1.0	1.0	1.0	19,416-28,083	259,711	259,704
Sr Portfolio Mgr	1.0	1.0	1.0	13,500-18,833	183,567	183,564
Portfolio Mgr	2.5	4.0	4.0	9,916-12,916	499,008	498,998
Investment Officer III	1.3	2.0	2.0	7,647-8,029	186,584	192,696
Investment Officer II	8.1	7.0	7.0	5,448-6,622	500,585	517,377
Mortgage Investment Spec I	0.3	-	-	4,516-5,489	-	-
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Investment Officer I	1.3	2.0	2.0	2,976-5,489	110,798	116,336
Asst Investment Officer	0.7	-	-	2,976-4,155	-	-
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	35,624	37,404
Office Techn-Typing	1.4	-	-	2,510-3,050	-	-
Office Asst-Typing	0.7	2.0	2.0	2,003-2,641	45,294	49,140
Totals	19.6	21.0	21.0	\$1,714,281	\$1,865,979	\$1,900,027
Alternative Investment Management:						
Sr Investment Officer	1.0	1.0	1.0	19,416-28,083	242,004	242,004
Sr Portfolio Mgr	-	1.0	1.0	13,500-18,833	225,996	225,996
Portfolio Mgr	2.5	3.0	3.0	9,916-12,916	392,358	392,336
Investment Officer II	0.9	4.0	4.0	5,448-6,622	308,988	312,519
Exec Secretary II	0.9	1.0	1.0	3,072-3,734	44,546	44,808
Investment Officer I	3.2	3.0	3.0	2,976-5,489	148,616	156,048
Asst Investment Officer	0.4	-	-	2,976-4,155	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	35,852	37,644
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals	10.9	15.0	15.0	\$971,457	\$1,448,220	\$1,461,215
Totals, Investment Function	132.6	163.0	163.0	\$11,306,738	\$13,911,937	\$14,121,758
Actuarial and Employer Services Function						
Administration:						
Chief Actuary	1.0	1.0	1.0	15,016-18,770	206,828	206,820
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. V	1.0	1.0	1.0	8,918-9,830	111,444	111,444
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,211-6,286	150,316	150,864
Staff Services Mgr I	1.4	2.0	2.0	4,746-5,726	122,408	128,414
Assoc Programmer Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,111-4,997	234,312	237,036
Ret Prog Spec II-Techn	4.8	5.0	5.0	4,111-4,997	275,358	285,616
Adm Asst I	0.9	1.0	1.0	3,418-4,347	49,860	49,860
Exec Secretary II	0.7	1.0	1.0	3,072-3,734	43,367	44,808
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,044	36,793
Ret Prog Spec I	0.7	1.0	1.0	2,632-4,155	37,853	39,742
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	64,647	67,818
Totals	19.9	23.0	23.0	\$1,313,184	\$1,478,209	\$1,505,987

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Actuarial Office:						
Supvng Pension Actuary	2.9	3.0	3.0	8,479-10,257	368,610	369,252
Sr Pension Actuary	6.5	7.0	7.0	7,953-9,666	772,180	787,624
Assoc Pension Actuary	5.4	5.0	5.0	6,552-7,964	441,404	453,480
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Actuarial Asst	3.0	3.0	3.0	4,963-5,988	215,568	215,568
Sr Actuarial Asst	9.7	13.0	13.0	4,516-5,489	801,785	818,574
Actuarial Asst	7.7	7.0	7.0	4,111-4,997	391,601	399,342
Actuarial Asst Trainee	3.8	4.0	4.0	2,902-4,155	172,952	181,593
Totals	40.0	43.0	43.0	\$2,960,614	\$3,239,532	\$3,300,865
Payroll:						
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	5,211-6,286	137,416	141,096
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Ret Prog Spec II-Tech	1.0	2.0	2.0	4,111-4,997	119,928	119,928
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Supvng Benefit Prog Spec	0.8	1.0	1.0	3,132-3,624	40,531	42,107
Sr Benefit Prog Spec	4.2	4.0	4.0	2,757-3,353	151,249	156,591
Ret Prog Spec I	1.5	3.0	3.0	2,632-4,155	127,767	129,852
Benefit Prog Spec	17.1	18.0	18.0	2,130-2,998	643,226	652,270
Totals	29.3	34.0	34.0	\$1,219,583	\$1,466,249	\$1,487,976
Division Support:						
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	62,370	62,370
Ret Prog Spec II-Tech	5.2	4.0	4.0	4,111-4,997	218,566	225,480
Ret Prog Spec I	1.3	2.0	2.0	2,632-4,155	74,321	76,192
Totals	7.7	7.0	7.0	\$412,265	\$355,257	\$364,042
Membership:						
Staff Services Mgr II-Suprvy	0.2	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,325	68,712
Ret Prog Spec II-Supvr	0.2	-	-	4,319-5,211	-	-
Ret Prog Spec II-Tech	3.6	3.0	3.0	4,111-4,997	179,892	179,892
Supvng Benefit Prog Spec	2.3	2.0	2.0	3,132-3,624	82,272	84,156
Sr Benefit Prog Spec	-	1.0	1.0	2,757-3,353	40,236	40,236
Ret Prog Spec I	2.3	3.0	3.0	2,632-4,155	114,951	120,675
Benefit Prog Spec	9.5	10.5	10.5	2,130-2,998	372,538	373,852
Totals	19.1	20.5	20.5	\$835,402	\$856,214	\$867,523
Special Projects and Contracts:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	136,916	137,424
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Ret Prog Spec II-Tech	8.7	10.5	10.5	4,111-4,997	600,311	611,592
Ret Prog Spec I	4.6	5.0	5.0	2,632-4,155	228,830	235,098
Benefit Prog Spec	4.9	5.0	5.0	2,130-2,998	174,906	176,220
Totals	22.0	24.5	24.5	\$1,135,676	\$1,278,927	\$1,298,298
Employer Contact Center:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Ret Prog Spec II-Tech	1.9	2.0	2.0	4,111-4,997	111,505	116,224
Supvng Benefit Prog Spec	-	2.0	2.0	3,132-3,624	86,976	86,976
Ret Prog Spec I	-	1.0	1.0	2,632-4,155	59,964	59,964
Benefit Prog Spec	10.8	16.0	16.0	2,130-2,998	560,993	568,299
Totals	13.6	22.0	22.0	\$517,357	\$894,870	\$906,895
Totals, Actuarial & Employer Services Function	151.6	174.0	174.0	\$8,394,081	\$9,569,258	\$9,731,586

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Health Benefits Function						
Health Policy and Plan Administration:						
Assoc Pension Actuary	1.0	1.0	1.0	6,552-7,964	91,029	91,029
Administrator	1.4	3.0	3.0	6,334-6,984	235,944	243,422
Pers Prog Advisor	0.3	-	-	5,768-6,361	-	-
C.E.A. IV	0.9	1.0	1.0	8,426-9,287	106,248	106,248
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	74,884	75,432
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	72,912	72,912
Research Prog Spec II	-	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	3.0	5.0	5.0	4,746-5,726	329,836	334,644
Nurse Consultant I	0.1	1.0	1.0	4,671-5,562	66,738	66,744
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	177,720	180,312
Ret Prog Spec II-Tech	4.1	4.0	4.0	4,111-4,997	231,284	233,856
Assoc Govtl Prog Analyst	4.2	9.0	9.0	4,111-4,997	502,779	517,660
Exec Asst	0.2	-	-	3,072-3,734	-	-
Exec Secretary I	1.1	1.0	1.0	2,822-3,431	39,556	40,832
Ret Prog Spec I	0.2	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals	23.4	35.0	35.0	\$1,450,407	\$2,148,962	\$2,184,353
Decision and Program Support Services:						
Health Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	80,478	83,808
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,400	92,400
Research Prog Spec II	2.3	3.0	3.0	4,960-6,028	211,410	216,520
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	60,476	63,500
Research Prog Spec I	4.1	4.0	4.0	4,516-5,489	251,783	254,508
Research Analyst II-Gen	1.9	3.0	3.0	4,316-5,247	168,492	173,775
Assoc Info Systems Analyst-Spec	0.9	2.0	2.0	4,316-5,247	102,522	106,995
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,077	57,831
Ret Prog Spec II-Tech	0.3	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Research Analyst I-Gen	-	1.0	1.0	2,902-4,363	48,575	51,009
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	41,164	41,172
Staff Services Analyst-Gen	1.3	-	-	2,632-4,155	-	-
Ret Prog Spec I	2.4	3.0	3.0	2,632-4,155	136,252	142,796
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals	20.2	24.0	24.0	\$1,210,016	\$1,409,429	\$1,446,344
Office of Long Term Care:						
Administrator	0.5	1.0	1.0	6,334-6,984	76,008	79,812
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	177,044	177,044
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	4.3	5.0	5.0	\$242,564	\$289,652	\$293,456
Office of Employer and Member Health:						
Administration:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. III	0.9	1.0	1.0	8,030-8,854	96,612	96,612
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	66,680	68,712
Exec Asst	0.4	-	-	3,072-3,734	-	-
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	38,789	40,645

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Member Health Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	4.6	5.0	5.0	4,111-4,997	281,650	289,734
Supvng Benefit Prog Spec	0.4	-	-	3,132-3,624	-	-
Ret Prog Spec I	0.4	1.0	1.0	2,632-4,155	41,496	41,580
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	35,358	36,600
Benefit Prog Spec	5.8	6.0	6.0	2,130-2,998	207,780	211,595
Member Enrollment:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	4.0	4.0	4,746-5,726	266,536	268,506
Ret Prog Spec II-Supvr	2.8	2.0	2.0	4,319-5,211	115,087	117,717
Ret Prog Spec II-Tech	1.6	2.0	2.0	4,111-4,997	109,296	111,768
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,111-4,997	230,460	232,992
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ret Prog Spec I	5.0	6.5	6.5	2,632-4,155	298,027	303,549
Benefit Prog Spec	15.5	18.0	18.0	2,130-2,998	627,881	639,408
Public Agency and Schools:						
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	68,712	68,712
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	115,048	117,080
Ret Prog Spec II-Tech	4.2	4.0	4.0	4,111-4,997	232,344	234,969
Ret Prog Spec I	4.3	9.0	9.0	2,632-4,155	348,558	358,318
Benefit Prog Spec	6.8	3.0	3.0	2,130-2,998	108,859	110,532
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Operation Analysis and Staff Development:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	58,548	61,476
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,111-4,997	100,445	105,470
Ret Prog Spec II-Tech	1.8	1.0	1.0	4,111-4,997	59,964	59,964
Ret Prog Spec I	0.3	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	36,066	37,873
Totals, Office of Employer and Member Health	<u>73.2</u>	<u>84.5</u>	<u>84.5</u>	<u>\$3,402,905</u>	<u>\$4,015,292</u>	<u>\$4,086,600</u>
Totals, Health Benefits Function	<u>121.1</u>	<u>148.5</u>	<u>148.5</u>	<u>\$6,305,892</u>	<u>\$7,863,335</u>	<u>\$8,010,753</u>
Temporary Help	84.5	47.2	47.2	5,821,597	3,527,093	3,527,093
Overtime	-	-	-	1,510,219	1,428,730	1,428,730
TOTALS, AUTHORIZED POSITIONS	<u>1,603.8</u>	<u>1,858.2</u>	<u>1,858.2</u>	<u>\$94,957,370</u>	<u>\$109,762,295</u>	<u>\$111,379,995</u>
<i>Regular/Ongoing Positions</i>	<i>1,519.3</i>	<i>1,811.0</i>	<i>1,811.0</i>	<i>87,625,554</i>	<i>104,806,472</i>	<i>106,424,172</i>
<i>Temporary Help</i>	<i>84.5</i>	<i>47.2</i>	<i>47.2</i>	<i>5,821,597</i>	<i>3,527,093</i>	<i>3,527,093</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,510,219</i>	<i>1,428,730</i>	<i>1,428,730</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Office						
State Executive Officer	1.0	1.0	1.0	\$13,750-19,166	\$225,000	\$225,000
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	0.5	0.5	0.5	(22,594)	12,100	12,100
Overtime	-	-	-	(1,033)	-	-
Totals, Executive Office	2.5	2.5	2.5	\$308,591	\$297,064	\$297,064
Office of General Counsel						
Legal Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	140,028	140,028
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	112,988	112,988
Staff Counsel IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
Staff Counsel III-Spec	1.0	2.0	2.0	6,902-8,517	197,592	202,164
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Sr Legal Analyst	2.0	1.0	1.0	4,316-5,247	62,964	62,964
Staff Counsel	3.0	3.0	3.0	3,834-7,386	161,001	169,055
Legal Analyst	1.0	2.0	2.0	3,589-4,363	91,650	96,102
Adm Assistant I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Legal Assistant	1.0	1.0	1.0	3,164-3,846	41,388	43,457
Sr Legal Typist	3.0	2.0	2.0	2,419-3,285	68,031	69,900
Temporary Help	-	0.2	0.2	-	4,500	4,500
Overtime	-	-	-	(22,411)	500	500
Totals	15.0	16.2	16.2	\$962,520	\$1,100,434	\$1,124,294
Office of Audits:						
Staff Services Mgr II	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Management Auditor	2.0	2.0	2.0	4,746-5,726	134,250	134,250
Staff Management Auditor-Spec	3.0	6.0	6.0	4,516-5,489	392,067	392,079
Assoc Management Auditor	10.0	6.0	6.0	4,316-5,247	324,287	336,763
Staff Services Mgt Auditor	2.0	3.0	3.0	2,902-4,363	131,872	136,741
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,101	70,727
Temporary Help	0.2	-	-	(28,408)	-	-
Totals	20.2	20.0	20.0	\$934,047	\$1,127,909	\$1,146,892
Totals, Office of General Counsel	35.2	36.2	36.2	\$1,896,567	\$2,228,343	\$2,271,186
Administrative Services						
Administrative Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,248	106,248
Executive Assistant	1.0	1.0	1.0	3,072-3,734	41,676	43,620
Temporary Help	0.1	3.3	3.3	(792)	122,900	122,900
Overtime	-	-	-	(314)	52,000	52,000
Totals	2.1	5.3	5.3	\$142,150	\$322,824	\$324,768
Information Security:						
Sr Info Systems Analyst-Supvr	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	69,048	69,048
Assoc Systems Info Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Totals	3.0	2.0	2.0	\$148,412	\$144,972	\$144,972
Human Resources:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	0.0	2.0	1.0	4,746-5,726	131,676	68,712
Assoc Personnel Analyst	4.0	5.0	5.0	4,111-4,997	277,730	285,618
Assoc Govtl Program Analyst	1.0	0.0	0.0	4,111-4,997	-	-
Assoc Management Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,330	36,600
Personnel Spec	4.0	4.0	4.0	2,431-3,800	178,698	179,028
Personnel Techn I	1.0	3.0	3.0	2,250-3,201	102,144	105,180
Temporary Help	2.0	-	-	(81,385)	-	-
Overtime	-	-	-	(30,421)	-	-
Totals	18.0	20.0	19.0	\$864,209	\$1,031,306	\$979,866
Facilities Management, Planning & Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svc Mgr I	1.0	1.0	1.0	4,746-5,726	64,274	67,193
Staff Info Systems Analyst-Spec	0.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst - Spec	0.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,111-4,997	109,854	112,632
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	0.2	-	-	(7,394)	-	-
Overtime	-	-	-	(2,781)	-	-
Totals	5.2	7.0	7.0	\$341,509	\$443,888	\$449,585
Central Services:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Business Svc Officer III - Sup	1.0	-	-	4,319-5,211	-	-
Business Svc Officer II - Sup	1.0	2.0	2.0	3,939-4,746	111,924	113,904
Business Svc Officer I - Sup	1.0	-	-	3,418-4,155	-	-
Office Services Supvr III-Gen	-	1.0	1.0	3,138-3,817	45,296	45,804
Supervising Microfilm Techn	1.0	-	-	2,891-3,514	-	-
Business Svc Asst-Spec	3.0	2.0	2.0	2,632-3,465	81,280	82,960
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	34,236	35,952
Office Tech-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Mailing Machine Operator II	2.0	4.0	4.0	2,475-3,005	142,369	144,229
Office Tech-Gen	-	1.0	1.0	2,465-2,998	29,703	31,185
Microfilm Techn II	3.0	2.0	2.0	2,367-2,875	69,000	69,000
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Stock Clerk	1.0	2.0	2.0	2,261-2,749	59,416	62,388
Key Data Operator	2.0	-	-	2,012-2,780	-	-
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Microfilm Techn I	2.0	2.0	2.0	1,977-2,673	64,152	64,152
Office Asst-Gen	1.0	3.0	3.0	1,938-2,588	76,092	79,896
Temporary Help	2.0	-	-	(114,071)	-	-
Overtime	-	-	-	(29,945)	-	-
Totals	23.0	25.0	25.0	\$895,689	\$914,096	\$931,604
Financial Services:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508
Sr. Acctg Officer -Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Accounting Analyst	1.0	3.0	3.0	4,316-5,247	166,548	171,728
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,296	111,768
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Accounting Officer - Spec	2.0	-	-	3,589-4,363	-	-
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	32,184	33,793
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	81,444	83,028
Office Techn-Typing	3.0	2.0	2.0	2,510-3,050	73,200	73,200
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(6,533)	-	-
Totals	15.0	14.0	14.0	\$520,499	\$703,080	\$716,769

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Quality & Training:						
Staff Svcs Mgr II	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Svcs Mgr I	3.0	4.0	4.0	4,746-5,726	263,352	269,648
Assoc Govtl Prog Analyst	4.0	7.0	7.0	4,111-4,997	367,800	380,215
Staff Services Analyst - Gen	1.0	-	-	2,632-4,155	-	-
Office Techn	-	1.0	1.0	2,510-3,050	30,120	31,632
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	1.0	-	-	(45,229)	-	-
Totals	11.0	14.0	14.0	\$605,408	\$776,016	\$796,239
Accounting Division:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,214	83,808
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	263,088	265,932
Staff Adm Analyst-Acctg	4.0	5.0	5.0	4,746-5,726	331,795	334,644
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	2.0	2.0	4,319-5,211	125,064	125,064
Pension Prog Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Adm Analyst-Acctg	6.0	6.0	6.0	4,316-5,247	360,744	369,851
Assoc Accounting Analyst	2.0	2.0	2.0	4,316-5,247	124,928	125,928
Assoc. Pension Prog Analyst	-	1.0	1.0	4,111-4,997	54,972	57,720
Sr Acctg Officer-Spec	17.0	19.5	19.5	4,111-4,997	1,065,435	1,103,487
Acctg Officer-Spec	7.0	9.5	9.5	3,589-4,363	469,554	481,252
Accountant Trainee	3.0	-	-	3,027-3,505	-	-
Exec Secretary I	-	1.0	1.0	2,822-3,431	34,287	36,000
Sr Pension Prog Rep	5.0	6.0	6.0	2,757-3,353	227,527	234,560
Accountant I-Spec	1.0	2.0	2.0	2,682-3,259	77,600	78,216
Pension Prog Analyst	1.0	-	-	2,632-4,155	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgmt Services Tech	2.0	-	-	2,331-3,201	-	-
Pension Prog Rep	3.0	3.0	3.0	2,130-2,998	99,568	100,892
Temporary Help	3.0	-	-	(336,174)	-	-
Overtime	-	-	-	(71,311)	-	-
Totals	65.0	67.0	67.0	\$3,696,012	\$3,635,860	\$3,715,438
Totals, Administrative Functions	142.3	154.3	153.3	\$7,213,888	\$7,972,042	\$8,059,241
Investments Branch						
Chief Investment Officer	1.0	1.0	1.0	17,500-24,166	270,000	270,000
Investment Director	5.0	5.0	5.0	11,000-16,666	911,916	911,916
Portfolio Manager	-	9.0	9.0	8,334-10,834	912,568	912,568
Prin Investment Officer	6.0	3.0	3.0	7,647-8,433	303,588	303,588
Investment Officer III	9.0	15.0	15.0	6,580-7,618	1,267,211	1,303,375
Investment Officer II	18.0	14.0	14.0	5,448-6,622	990,436	1,032,536
Staff Services Mgr. I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Investment Officer I	17.0	14.0	14.0	4,516-5,489	840,943	868,425
Associate Investment Officer	6.0	11.0	11.0	4,111-4,997	599,442	620,340
Adm Asst I	1.0	1.0	1.0	3,418-4,347	41,016	43,069
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Executive Secretary I	-	1.0	1.0	2,822-3,431	34,944	36,691
Assistant Investment Officer	5.0	-	-	2,632-4,155	-	-
Office Techn-Typing	6.0	5.0	5.0	2,510-3,050	180,721	181,261
Temporary Help	0.2	0.2	0.2	(6,987)	4,500	4,500
Overtime	-	-	-	(19,128)	1,000	1,000
Totals, Investment Branch	76.2	81.2	81.2	\$5,486,907	\$6,471,805	\$6,602,789

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Benefits and Client Services Branch						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,600	111,600
Assoc. Pension Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Govtl Program Analyst	1.0	-	-	4,111-4,997	-	-
Adm Asst I	1.0	1.0	1.0	3,418-4,347	42,555	44,679
Temporary Help	-	13.4	13.4	-	366,100	366,100
Overtime	-	-	-	-	84,000	84,000
Totals	3.0	16.4	16.4	\$140,772	\$653,587	\$658,183
Member Account Services:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II - Sup	1.0	-	-	5,211-6,286	-	-
Pension Prog Mgr I	2.0	3.0	3.0	4,746-5,726	203,088	206,136
Pension Prog Supvr	3.0	4.0	4.0	4,319-5,122	221,964	230,945
Assoc Pension Prog Analyst	3.0	5.0	5.0	4,111-4,997	262,714	272,867
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Services Supvr II - Gen	1.0	-	-	3,159-3,355	-	-
Sr Pension Prog Rep	18.0	12.0	12.0	2,757-3,353	464,947	473,747
Staff Services Analyst-Gen	5.0	-	-	2,632-4,155	-	-
Pension Prog Analyst	5.0	12.0	12.0	2,632-4,155	511,628	525,406
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	37,152	38,412
Pension Prog Rep	21.0	22.0	22.0	2,131-2,998	704,526	726,859
Temporary Help	2.0	-	-	(69,521)	-	-
Overtime	-	-	-	(23,844)	-	-
Totals	65.0	61.0	61.0	\$2,186,538	\$2,549,791	\$2,618,144
Disability & Survivor Services:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	81,180	83,484
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Mgr I	2.0	2.0	2.0	4,746-5,726	135,138	137,424
Pension Prog Supvr	6.0	6.0	6.0	4,319-5,211	353,104	361,810
Assoc Pension Prog Analyst	4.0	2.0	2.0	4,111-4,997	104,292	109,512
Sr Pension Prog Rep	20.0	17.0	17.0	2,757-3,353	660,645	665,613
Pension Prog Analyst	10.0	15.0	15.0	2,632-4,155	641,415	657,542
Staff Services Analyst-Gen	5.0	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	3.0	2.0	2.0	2,510-3,050	73,200	73,200
Personnel Spec	-	2.0	2.0	2,431-3,800	91,200	91,200
Mgt Services Techn	1.0	2.0	2.0	2,331-3,201	68,124	69,612
Pension Prog Rep	11.0	10.0	10.0	2,130-2,998	357,820	358,050
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	56,328	57,558
Temporary Help	1.0	-	-	(47,347)	-	-
Overtime	-	-	-	(29,747)	-	-
Totals	66.0	64.0	64.0	\$2,664,128	\$2,797,598	\$2,840,157
Service Retirement Division:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Pension Prog Mgr II	-	1.0	1.0	5,211-6,286	72,692	75,432
Pension Prog Mgr I	2.0	2.0	2.0	4,746-5,726	128,542	134,201
Pension Prog Supvr	4.0	3.0	3.0	4,319-5,211	163,482	171,372
Assoc Pension Prog Analyst	4.0	4.0	4.0	4,111-4,997	210,642	220,675
Sr Pension Prog Rep	10.0	6.0	6.0	2,757-3,353	233,976	235,920
Pension Prog Analyst	8.0	12.0	12.0	2,632-4,155	434,425	450,570

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Tech - Typing	-	1.0	1.0	2,510-3,050	30,624	32,160
Pension Prog Rep	22.0	21.0	21.0	2,130-2,998	710,965	721,805
Temporary Help	0.9	-	-	(20,147)	-	-
Overtime	-	-	-	(7,360)	-	-
Totals	52.9	52.0	52.0	\$1,866,775	\$2,119,016	\$2,175,803
Call Center:						
Pension Prog Mgr III	1.0	-	-	6,334-6,984	-	-
Pension Prog Mgr II	1.0	-	-	5,211-6,286	-	-
Pension Prog Mgr I	2.0	1.0	1.0	4,746-5,726	68,712	68,712
Pension Prog Supvr	4.0	5.0	5.0	4,319-5,122	299,628	304,548
Assoc Pension Prog Analyst	-	1.0	1.0	4,111-4,997	51,530	54,106
Sr Pension Prog Rep	17.0	10.0	10.0	2,757-3,353	368,138	379,608
Pension Prog Analyst	14.0	13.0	13.0	2,632-4,155	568,784	592,057
Staff Services Analyst-Gen	3.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Pension Prog Rep	12.0	13.0	13.0	2,130-2,998	446,396	457,891
Temporary Help	2.0	-	-	(89,551)	-	-
Overtime	-	-	-	(12,605)	-	-
Totals	58.0	43.0	43.0	\$2,070,907	\$1,803,188	\$1,856,922
Correspondence Center:						
Pension Prog Mgr I	-	1.0	1.0	4,746-5,726	63,526	66,582
Pension Prog Sup	1.0	-	-	4,319-5,122	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Pension Prog Analyst	1.0	4.0	4.0	4,111-4,997	204,007	214,217
Pension Prog Analyst	10.0	12.0	12.0	2,632-4,155	467,525	487,937
Temporary Help	1.0	-	-	(34,685)	-	-
Overtime	-	-	-	(237)	-	-
Totals	14.0	17.0	17.0	\$584,297	\$735,058	\$768,736
Customer Service - Admin:						
Pension Prog Mgr II	-	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Mgr III	-	1.0	1.0	6,334-6,984	79,200	83,160
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	36,587	38,412
Office Tech - Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Totals	-	4.0	4.0	-	\$221,339	\$228,630
Customer Service - Trng & Communication:						
Pension Prog Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	96,321	98,788
Pension Prog Analyst	-	3.0	3.0	2,632-4,155	118,440	124,364
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,163
Totals	-	7.0	7.0	-	\$315,057	\$325,027
Totals, Benefits and Client Services Branch	258.9	264.4	264.4	\$9,513,417	\$11,194,634	\$11,471,602
Enterprise Initiatives and Technology						
EIT Management:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Exec Asst	1.0	1.0	1.0	3,072-3,734	34,428	36,148
Temporary Help	-	2.1	2.1	-	17,700	17,700
Overtime	-	-	-	(1,622)	12,000	12,000
Totals	2.0	4.1	4.1	\$81,207	\$133,344	\$135,064
Information Technology:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,504	96,504
Data Processing Mgr III	3.0	2.0	2.0	6,334-6,984	167,616	167,616
System Software Spec III	-	2.0	2.0	5,709-6,938	137,016	143,866
Sr Info Sys Analyst-Supvr	2.0	5.0	5.0	5,206-6,327	364,621	373,454

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	149,853	151,848
Sr Prog Analyst-Spec	2.0	1.0	1.0	5,206-6,327	62,472	65,592
Data Proc Mgr I	3.0	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	20.0	17.0	17.0	4,732-5,754	1,129,655	1,146,066
Staff Prog Analyst - Spec	3.0	5.0	5.0	4,732-5,754	345,240	345,240
Assoc Prog Analyst Spec	-	2.0	2.0	4,316-5,247	117,348	120,072
Assoc Info Sys Analyst	11.0	14.0	14.0	4,316-5,247	816,348	832,254
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,652	56,334
Programmer II	2.0	2.0	2.0	3,768-4,581	109,944	109,944
Info Sys Techn-Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Asst Info Sys Analyst	11.0	8.0	8.0	2,902-4,363	392,552	397,036
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,854	68,082
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Temporary Help	1.7	-	-	(62,159)	-	-
Overtime	-	-	-	(224,063)	-	-
Totals	67.7	68.0	68.0	\$3,780,937	\$4,209,965	\$4,276,198
Project Management:						
Data Proc Mgr III	1.0	3.0	3.0	6,334-6,984	235,824	243,428
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Sys Analyst-Spec	2.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Prog Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Prog Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Data Proc Mgr I	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst - Supvr	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	4,732-5,754	260,158	263,492
Staff Prog Analyst-Spec	5.0	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,613-5,247	-	-
Assoc Info Sys Analyst	4.0	6.0	6.0	4,316-5,247	370,692	373,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Asst Info Sys Analyst	1.0	-	-	2,902-4,363	-	-
Office Asst - Typing	-	1.0	1.0	2,510-3,050	31,328	31,692
Temporary Help	2.1	-	-	(91,614)	-	-
Overtime	-	-	-	(19,850)	-	-
Totals	24.1	22.0	22.0	\$1,835,320	\$1,465,050	\$1,481,620
Totals, Enterprise Initiatives and Technology	93.8	94.1	94.1	\$5,697,464	\$5,808,359	\$5,892,882
Plan Design and Communication						
Plan Design & Communication Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,960	117,960
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Pension Prog Analyst	4.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,120	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,544	44,808
Sr Pension Prog Rep	3.0	1.0	1.0	2,757-3,353	40,092	40,236
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	-	2.4	2.4	-	53,200	53,200
Overtime	-	-	-	(436)	7,500	7,500
Totals	11.0	7.4	7.4	\$289,905	\$389,128	\$392,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Communications:						
Information Officer II	1.0	1.0	1.0	5,448-6,622	71,856	71,856
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Information Officer I - Spec	4.0	3.0	3.0	4,111-4,997	158,628	163,572
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	34,872	36,616
Totals	6.0	7.0	7.0	\$233,225	\$346,272	\$357,016
Actuarial Resources:						
System Actuary	1.0	1.0	1.0	8,333-10,833	123,000	123,000
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	2.0	-	-	4,111-4,997	-	-
Staff Services Analyst	1.0	-	-	2,632-4,155	-	-
Office Tech- Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.4	-	-	(14,280)	-	-
Overtime	-	-	-	(494)	-	-
Totals	8.4	3.0	3.0	\$446,252	\$261,204	\$261,204
Client Outreach & Guidance						
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Mgr I	1.0	4.0	4.0	4,746-5,726	252,476	261,335
Pension Prog Supvr	2.0	1.0	1.0	4,319-5,211	60,422	62,532
Assoc Govtl Prog Analyst	2.0	8.0	8.0	4,111-4,997	435,384	451,153
Assoc Pension Prog Analyst	9.0	13.0	13.0	4,111-4,997	740,179	753,961
Sr Pension Prog Rep	2.0	3.0	3.0	2,757-3,353	105,698	110,755
Pension Prog Analyst	5.0	2.0	2.0	2,632-4,155	79,716	83,028
Staff Svcs Analyst	3.0	1.0	1.0	2,632-4,155	43,704	45,888
Office Techn-Typing	2.0	5.0	5.0	2,510-3,050	165,978	170,622
Pension Prog Rep	3.0	1.0	1.0	2,130-2,998	29,580	31,059
Overtime	-	-	-	(502)	-	-
Totals	30.0	39.0	39.0	\$1,722,563	\$1,988,569	\$2,045,765
403 B Compare:						
Assoc Pension Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Totals	-	1.0	1.0	-	\$59,964	\$59,964
Program Development:						
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	72,144	75,751
Pension Prog Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Pension Prog Analyst	6.0	6.0	6.0	4,111-4,997	349,152	351,624
Sr Pension Prog Rep	2.0	2.0	2.0	2,757-3,353	80,472	80,472
Office Tech - Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Pension Prog Rep	1.0	1.0	1.0	2,130-2,998	27,183	28,538
Temporary Help	0.3	-	-	(9,947)	-	-
Overtime	-	-	-	(7,483)	-	-
Totals	11.3	12.0	12.0	\$560,684	\$621,603	\$630,549
Program Analysis:						
Pension Prog Mgr III	1.0	-	-	6,334-6,984	-	-
Staff Services Mgr II	-	1.0	1.0	5,768-6,361	69,216	72,672
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	129,938	132,998
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	158,628	163,572
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,534	85,608
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	7.0	10.0	10.0	\$59,252	\$535,880	\$551,414

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Health Benefits Program:						
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svc Analyst - Gen	1.0	-	-	2,632-4,155	-	-
Office Tech - Typing	1.0	-	-	2,510-3,050	-	-
Totals	4.0	2.0	2.0	\$132,334	\$118,044	\$120,516
Totals, Plan Design and Communication	77.7	81.4	81.4	\$3,444,215	\$4,320,664	\$4,418,808
TOTALS, AUTHORIZED POSITIONS	686.6	714.1	713.1	\$33,561,049	\$38,292,911	\$39,013,572
<i>Regular/Ongoing Positions</i>	<i>666.0</i>	<i>692.0</i>	<i>691.0</i>	<i>31,966,644</i>	<i>37,554,911</i>	<i>38,275,572</i>
<i>Temporary Help</i>	<i>20.6</i>	<i>22.1</i>	<i>22.1</i>	<i>1,082,285</i>	<i>581,000</i>	<i>581,000</i>
<i>Overtime</i>	-	-	-	<i>512,120</i>	<i>157,000</i>	<i>157,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive						
Director's Office:						
Director	-	1.0	1.0	\$8,681-9,388	\$104,172	\$104,172
Chief Dep Director	-	1.0	1.0	8,611-9,857	111,768	111,768
C.E.A. IV	-	1.0	1.0	8,426-9,287	117,012	117,012
C.E.A. II	-	2.0	2.0	7,302-8,051	203,736	203,736
Staff Counsel III-Spec	-	1.0	1.0	6,902-8,517	102,204	102,204
Special Advisor & Chief Info Ofcr	-	1.0	1.0	6,468-6,994	78,756	78,756
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	75,924	75,924
Adm Asst I	-	1.0	1.0	3,418-4,347	49,860	49,860
Exec Asst	-	1.0	1.0	3,072-3,734	43,498	44,808
Consolidation Management Office:						
C.E.A. III	-	1.0	1.0	8,030-8,854	101,352	101,352
C.E.A. II	-	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr II-MgrI	-	1.0	1.0	5,768-6,361	74,490	76,320
Systems Software Spec III-Tech	-	1.0	1.0	5,709-6,938	68,508	71,928
Systems Software Spec II-Tech	-	1.0	1.0	5,196-6,316	75,792	75,792
Adm Asst I	-	1.0	1.0	3,418-4,347	49,860	49,860
Planning Office:						
DP Mgr IV	-	1.0	1.0	6,964-7,678	83,568	87,744
DP Mgr III	-	3.0	3.0	6,334-6,984	235,824	243,432
Systems Software Spec III-Tech	-	1.0	1.0	5,709-6,938	68,508	71,928
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	-	6.0	6.0	5,206-6,327	455,489	455,544
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,732-5,754	201,686	206,164
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	186,392	188,892
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
CWS/CMS Rehosting Project Office:						
DP Mgr II	-	1.0	1.0	5,206-6,327	83,808	83,808
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	63,750	66,933
Systems Software Spec II-Tech	-	9.0	9.0	5,196-6,316	597,913	620,196
Systems Software Spec I-Tech	-	2.0	2.0	4,731-5,753	129,190	131,514
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,316-5,247	125,928	125,928
Acctg Officer-Spec	-	1.0	1.0	3,589-4,363	44,142	46,344
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	50,264	52,356
Computer Operator	-	3.0	3.0	2,317-3,326	83,412	87,582
Office of Network Services:						
C.E.A. III	-	1.0	1.0	8,030-8,854	106,248	106,248
Supvng Telecomm Engr	-	2.0	2.0	6,149-7,474	179,616	179,616
Sr Telecomm Engr	-	2.0	2.0	5,593-6,798	163,152	163,152
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	-	1.0	1.0	5,196-6,316	75,792	75,792
Telecomms Systems Mgr II	-	1.0	1.0	4,963-5,988	70,164	71,856
Assoc Telecomm Engr	-	5.0	5.0	4,867-5,914	366,098	366,098
Staff Services Mgr I	-	2.0	2.0	4,746-5,726	137,415	137,424
Staff Info Systems Analyst-Spec	-	2.0	2.0	4,732-5,754	135,401	138,096
Telecomms Systems Mgr I-Spec	-	4.0	4.0	4,516-5,489	251,796	254,508
Telecomms Systems Mgr I-Supvr	-	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	-	7.0	7.0	4,316-5,247	396,095	407,245
Adm Asst II	-	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	179,892	179,892
Telecomm Systems Analyst II	-	4.0	4.0	4,111-4,997	237,008	237,008
Asst Info Systems Analyst	-	2.0	2.0	2,902-4,363	96,740	98,960
Staff Services Analyst-Gen	-	2.0	2.0	2,632-4,155	99,714	99,720
Telecomm Systems Analyst I	-	4.0	4.0	2,632-4,155	174,256	180,256
Office Techn-Typing	-	2.0	2.0	2,510-3,050	72,872	73,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Acct Clerk	-	1.0	1.0	2,465-2,998	29,580	31,059
Mgmt Service Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	-	4.0	4.0	2,130-2,780	131,855	131,855
Totals, Executive	-	108.0	108.0	-	\$7,008,392	\$7,104,206
Security Management						
DP Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	-	1.0	1.0	5,768-7,324	83,160	83,160
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	-	5.0	5.0	5,196-6,316	377,585	378,960
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,732-5,754	186,296	192,164
Systems Software Spec I-Tech	-	2.0	2.0	4,731-5,753	137,584	138,072
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	171,864	177,312
Adm Asst I	-	1.0	1.0	3,418-4,347	49,860	49,860
Totals, Security Management	-	17.0	17.0	-	\$1,166,081	\$1,179,260
Administration						
C.E.A. II	-	2.0	2.0	7,302-8,051	189,072	189,072
DP Mgr IV	-	1.0	1.0	6,964-7,678	92,136	92,136
Staff Services Mgr III	-	2.0	2.0	6,334-6,984	159,816	163,620
Acctg Administrator II	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Suprvy	-	4.0	4.0	5,211-6,286	288,828	291,960
DP Mgr II	-	3.0	3.0	5,206-6,327	227,772	227,772
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,206-6,327	150,423	151,848
Sr Info Systems Analyst-Supvr	-	2.0	2.0	5,206-6,327	151,848	151,848
Acctg Administrator I-Supvr	-	1.0	1.0	4,746-5,726	67,950	68,712
Staff Adm Analyst-Acctg	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	-	6.0	6.0	4,746-5,726	407,474	409,098
Staff Info Systems Analyst-Spec	-	5.0	5.0	4,732-5,754	341,960	341,960
Assoc Acctg Analyst	-	2.0	2.0	4,316-5,247	120,986	122,937
Assoc Info Systems Analyst-Spec	-	8.0	8.0	4,316-5,247	495,177	499,673
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	-	5.0	5.0	4,111-4,997	290,352	292,878
Assoc Govtl Prog Analyst	-	18.4	18.4	4,111-4,997	1,036,632	1,063,037
Assoc Personnel Analyst	-	7.0	7.0	4,111-4,997	394,478	402,210
Sr Acctg Officer-Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	-	1.0	1.0	3,589-4,363	44,142	46,344
Adm Asst I	-	1.0	1.0	3,418-4,347	47,556	47,556
Sr Pers Spec	-	2.0	2.0	3,416-4,155	88,508	90,560
Accountant Trainee	-	4.0	4.0	3,027-3,505	145,737	153,018
Asst Info Systems Analyst	-	8.8	8.8	2,902-4,363	426,250	436,903
Truck Driver	-	1.0	1.0	2,851-3,420	37,428	37,428
Staff Services Analyst-Gen	-	10.5	10.5	2,632-4,155	478,157	489,497
Office Techn-Typing	-	5.0	5.0	2,510-3,050	179,316	183,912
Office Techn-Gen	-	1.0	1.0	2,465-2,998	30,564	32,088
Pers Spec	-	2.0	2.0	2,431-3,800	83,701	84,473
Bus Services Asst Spec	-	2.0	2.0	2,331-3,465	80,680	81,185
Mgmt Service Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clerk II	-	1.0	1.0	2,209-2,687	30,528	31,836
Office Asst-Typing	-	2.5	2.5	2,003-2,641	71,754	74,004
Totals, Administration	-	115.2	115.2	-	\$6,464,709	\$6,563,049
Business Development						
Business Development Office:						
Asst Director	-	1.0	1.0	8,209-8,879	103,332	103,332
C.E.A. II	-	1.0	1.0	7,302-8,051	96,600	96,600
DP Mgr III	-	2.0	2.0	6,334-6,984	159,816	160,616
Sr Info Systems Analyst-Spec	-	8.0	8.0	5,206-6,327	586,154	589,848
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	75,924	75,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Info Systems Analyst-Spec	-	2.0	2.0	4,732-5,754	134,804	134,816
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Mgmt Service Techn	-	1.0	1.0	2,331-3,201	37,584	38,412
Training Center:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	75,432	75,432
Systems Software Spec I-Tech	-	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	43,605	45,780
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Service Techn	-	2.0	2.0	2,331-3,201	76,824	76,824
Customer Services:						
Sr Info Systems Analyst-Spec	-	8.0	8.0	5,206-6,327	593,940	597,060
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,732-5,754	203,864	203,864
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	188,892	188,892
Totals, Business Development	-	39.0	39.0	-	\$2,632,607	\$2,644,748
Operations						
C.E.A. II	-	1.0	1.0	7,302-8,051	101,448	101,448
DP Mgr III	-	6.0	6.0	6,334-6,984	501,412	502,812
Systems Software Spec III-Tech	-	1.0	1.0	5,709-6,938	68,508	71,928
DP Mgr II	-	9.0	9.0	5,206-6,327	678,668	679,808
Sr Info Systems Analyst-Spec	-	9.0	9.0	5,206-6,327	681,875	683,316
Sr Info Systems Analyst-Supvr	-	2.0	2.0	5,206-6,327	150,423	151,848
Sr Programmer Analyst-Spec	-	2.0	2.0	5,206-6,327	151,848	151,848
Systems Software Spec II-Supvry	-	1.0	1.0	5,196-6,316	69,320	72,782
Systems Software Spec II-Tech	-	18.0	18.0	5,196-6,316	1,342,797	1,353,936
DP Mgr I	-	6.0	6.0	4,732-5,754	409,897	412,034
Staff Info Systems Analyst-Spec	-	32.0	32.0	4,732-5,754	2,130,479	2,175,958
Staff Info Systems Analyst-Supvr	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Systems Software Spec I-Tech	-	10.0	10.0	4,731-5,753	678,034	680,940
Assoc Info Systems Analyst-Spec	-	63.0	63.0	4,316-5,247	3,839,537	3,881,959
Assoc Systems Software Spec-Tech	-	1.0	1.0	4,308-5,235	59,628	62,076
Computer Operations Supvr II	-	8.0	8.0	4,123-4,972	457,687	467,805
Info Systems Techn Supvr II	-	1.0	1.0	4,123-4,972	59,664	59,664
Limited Exam & Appt Prog Candidate	-	1.0	1.0	4,123-4,972	33,664	33,664
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Computer Operations Spec II	-	6.0	6.0	3,924-4,770	328,533	333,458
Info Systems Techn Spec II	-	3.0	3.0	3,924-4,770	164,526	166,987
Computer Operations Supvr I	-	3.0	3.0	3,431-4,123	142,661	145,768
Adm Asst I	-	1.0	1.0	3,418-4,347	49,860	49,860
Computer Operations Spec I	-	17.0	17.0	3,266-3,969	807,208	811,986
Info Systems Techn Spec I	-	6.0	6.0	3,266-3,969	281,356	282,076
Exec Asst	-	2.0	2.0	3,072-3,734	88,437	89,616
Asst Info Systems Analyst	-	17.0	17.0	2,902-4,363	855,169	866,744
Office Techn-Typing	-	4.0	4.0	2,510-3,050	139,920	141,426
Computer Operator	-	8.0	8.0	2,317-3,326	315,817	318,231
Info Systems Techn	-	5.0	5.0	2,317-3,326	197,522	199,328
Totals, Operations	-	246.0	246.0	-	\$14,971,694	\$15,137,946
Engineering						
C.E.A. II	-	2.0	2.0	7,302-8,051	194,052	194,052
DP Mgr IV	-	1.0	1.0	6,964-7,678	89,721	92,136
DP Mgr III	-	10.0	10.0	6,334-6,984	814,680	826,092
Systems Software Spec III-Supvry	-	15.0	15.0	5,709-6,938	1,222,816	1,236,900
Systems Software Spec III-Tech	-	53.0	53.0	5,709-6,938	4,397,491	4,401,240
DP Mgr II	-	2.0	2.0	5,206-6,327	151,848	151,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Info Systems Analyst-Spec	-	4.0	4.0	5,206-6,327	300,090	300,090
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	-	5.0	5.0	5,206-6,327	378,480	379,620
Systems Software Spec II-Supvry	-	3.0	3.0	5,196-6,316	224,006	224,006
Systems Software Spec II-Tech	-	84.0	84.0	5,196-6,316	6,266,902	6,305,196
Staff Info Systems Analyst-Spec	-	11.0	11.0	4,732-5,754	747,146	750,273
Staff Programmer Analyst-Spec	-	8.0	8.0	4,732-5,754	540,445	544,105
Systems Software Spec I-Tech	-	40.0	40.0	4,731-5,753	2,693,524	2,718,246
Assoc Info Systems Analyst-Spec	-	10.0	10.0	4,316-5,247	611,313	616,843
Assoc Programmer Analyst-Spec	-	6.0	6.0	4,316-5,247	360,900	367,575
Assoc Systems Software Spec-Tech	-	8.0	8.0	4,308-5,235	479,695	491,658
Programmer II	-	1.0	1.0	3,768-4,581	54,972	54,972
Adm Asst I	-	1.0	1.0	3,418-4,347	45,258	45,258
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	-	8.0	8.0	2,902-4,363	389,655	393,818
Office Techn-Typing	-	2.0	2.0	2,510-3,050	60,870	63,924
Totals, Engineering	-	276.0	276.0	-	\$20,144,596	\$20,278,584
Temporary Help	-	14.7	14.7	-	505,248	505,248
Overtime	-	-	-	-	1,173,869	1,173,869
TOTALS, AUTHORIZED POSITIONS	-	815.9	815.9	-	\$54,067,196	\$54,586,910
<i>Regular/Ongoing Positions</i>	-	<i>801.2</i>	<i>801.2</i>	-	<i>52,388,079</i>	<i>52,907,793</i>
<i>Temporary Help</i>	-	<i>14.7</i>	<i>14.7</i>	-	<i>505,248</i>	<i>505,248</i>
<i>Overtime</i>	-	-	-	-	<i>1,173,869</i>	<i>1,173,869</i>
Continuously Vacant Position Abolished by the State Controller per Government Code Section 12439						
Engineering:						
DP Mgr I	-	-1.0	-1.0	\$4,732-5,754	-	-