

Table of Contents

State and Consumer Services	Page
California Science Center	SCS 1
Department of Consumer Affairs Regulatory Boards	SCS 4
Department of Consumer Affairs Bureaus, Programs, Divisions	SCS 17
Seismic Safety Commission, Alfred E. Alquist	SCS 26
Department of Fair Employment and Housing	SCS 27
Fair Employment and Housing Commission	SCS 29
Franchise Tax Board	SCS 30
Department of General Services	SCS 55
California Victim Compensation and Government Claims Board	SCS 87
State Personnel Board	SCS 92
Public Employees' Retirement System	SCS 97
State Teachers' Retirement System	SCS 114
Department of Technology Services	SCS 122

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Office						
C.E.A. IV	1.0	1.0	1.0	\$8,721-9,612	\$122,088	\$122,088
Adm Asst I	0.8	1.0	1.0	3,418-4,347	44,226	46,440
Office Techn-Typing	0.3	1.0	1.0	2,092-2,732	36,084	36,084
Totals, Executive Office	2.1	3.0	3.0	\$166,755	\$202,398	\$204,612
Administrative Division						
Administrative Services:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	111,108	111,108
Research Mgr I-Gen	1.0	1.0	1.0	5,004-5,375	66,763	67,827
SSMI - Health & Safety	-	0.5	1.0	4,912-5,926	29,472	61,891
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	41,736	43,824
Totals, Administrative Services	2.4	3.5	4.0	\$194,326	\$249,079	\$284,650
Personnel Services:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	64,716	67,956
Sr Pers Spec	1.0	1.0	1.0	5,211-6,286	51,600	51,600
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	53,403	56,069
Pers Spec	1.0	1.0	1.0	2,431-3,800	42,564	44,688
Totals, Personnel Services	3.7	4.0	4.0	\$206,599	\$212,283	\$220,313
Accounting Services:						
Fiscal Officer I	1.0	1.0	1.0	4,746-5,726	62,412	65,534
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	55,762	58,551
Acctg Officer-Suprvy	1.0	1.0	1.0	3,589-4,363	54,192	54,192
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	41,982	43,032
Totals, Accounting Services	3.9	4.0	4.0	\$206,631	\$214,348	\$221,309
Business Services:						
Business Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,007	49,356
Totals, Business Services	1.0	1.0	1.0	\$45,766	\$47,007	\$49,356
Totals, Administrative Division	11.0	12.5	13.0	\$653,322	\$722,717	\$775,628
Education						
Educational Exhibit Development:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	100,968	100,968
Administrator-Industrial Educ	1.0	1.0	1.0	6,267-6,910	85,824	85,824
Administrator-Science	2.0	3.0	3.0	6,267-6,910	249,480	253,368
Exhibit Designer/Coordinator	0.6	1.0	1.0	4,326-5,216	55,292	58,057
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	52,260	52,260
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,226	36,984
Totals, Educational Exhibit Development	6.6	8.0	8.0	\$479,891	\$579,050	\$587,461
Center for Science Learning:						
Deputy Director-Educ	1.0	1.0	1.0	7,375-8,131	100,992	100,992
Administrator-Educ	2.0	2.0	2.0	5,406-6,570	153,864	157,476
Library Tech asst I	0.8	1.0	1.0	4,262-5,178	36,064	37,868
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	64,456	67,676
Totals, Center for Science Learning	5.1	6.0	6.0	\$322,680	\$355,376	\$364,012
Education Support & Operation:						
Dep Director-Operations	1.0	1.0	1.0	7,460-8,068	100,200	100,200
JR Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,192	43,032
Totals, Education Support & Operation	2.0	2.0	2.0	\$140,234	\$142,392	\$143,232
Exhibit Services:						
Mgr-Exhibit	1.0	1.0	1.0	5,493-6,057	86,508	86,508
Exhibit Supvr	1.0	1.0	1.0	3,926-4,734	54,924	57,672
Exhibit Electronic Supvr	1.0	1.0	1.0	3,495-4,211	52,296	52,296
Exhibit Electronic Techn	5.6	6.0	6.0	3,195-3,837	262,773	267,252
Exhibit Designer-Installer	4.1	4.0	4.0	3,143-3,770	173,340	177,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exhibit Worker	3.9	4.0	4.0	2,986-3,273	155,496	159,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,736	34,368
Totals, Exhibit Services	17.6	18.0	18.0	\$839,490	\$818,073	\$834,636
Plant Operations:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	74,052	74,052
Stationary Engr	6.0	7.0	7.0	4,601-5,060	400,008	400,008
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	67,404	67,404
Chief Engr II	1.0	1.0	1.0	4,417-5,331	66,216	66,216
Electrician Supervisor	-	0.8	1.0	4,063-4,461	36,567	50,584
Plumber Supervisor I	-	0.7	1.0	4,063-4,461	36,567	50,584
Museum Electrician	1.0	1.0	1.0	3,926-4,310	53,532	53,532
Electrician II	1.0	1.0	1.0	3,749-4,520	51,084	51,084
Supvr Bldg Trade	1.0	1.0	1.0	3,584-4,318	55,141	56,136
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	95,772	97,656
Electrician I	2.6	3.0	3.0	3,577-4,310	141,936	144,156
Carpenter II	0.9	1.0	1.0	3,577-4,310	45,904	48,052
Plumber I	1.9	2.0	2.0	3,577-4,310	97,512	97,512
Painter I	2.2	3.0	3.0	3,420-4,113	135,600	137,724
Bldg Maint Worker	3.9	4.5	5.0	2,977-3,577	178,596	199,791
Audio Visual Technician	1.0	1.0	1.0	2,620-3,184	39,540	39,540
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Totals, Plant Operations	27.5	32.0	33.0	\$1,418,568	\$1,613,315	\$1,671,915
Building and Grounds Maintenance:						
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	65,039	67,404
Area Operations Supvr	0.1	-	-	3,382-3,703	-	-
Custodian Supvr III	1.4	2.0	2.0	2,536-3,083	75,936	77,508
Groundskeeper	2.9	3.0	3.0	2,511-3,119	106,236	106,236
Custodian Supvr II	4.5	5.0	5.0	2,343-2,850	159,796	163,496
Custodian	35.7	41.0	41.0	1,960-2,382	1,165,667	1,195,619
Totals, Building and Grounds Maintenance	45.6	52.0	52.0	\$1,436,467	\$1,572,674	\$1,610,263
Totals, Education	104.4	118.0	119.0	\$4,637,330	\$5,080,880	\$5,211,519
Temporary Help	1.0	1.0	1.0	110,696	100,000	100,000
Overtime	-	-	-	194,759	150,000	150,000
TOTALS, AUTHORIZED POSITIONS (California Science Center)	118.5	134.5	136.0	\$5,762,862	\$6,255,995	\$6,441,759
<i>Regular/Ongoing Positions</i>	117.5	133.5	135.0	5,457,407	6,005,995	6,191,759
<i>Temporary Help</i>	1.0	1.0	1.0	110,696	100,000	100,000
<i>Overtime</i>	-	-	-	194,759	150,000	150,000
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	1.0	1.0	1.0	8,611-9,314	115,680	115,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	55,744	58,528
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Totals, Park Administration	2.8	3.0	3.0	\$197,726	\$209,308	\$212,092
Department of Public Safety:						
Chief-Museum Security & Safety	0.7	1.0	1.0	4,971-6,042	61,740	64,824
Asst Chief, Museum Sec & Safety	0.4	1.0	1.0	4,114-4,963	52,168	54,772
Supvng Museum Security Officer	5.5	6.0	6.0	3,007-3,609	259,471	266,788
Museum Security Officer	17.1	19.0	19.0	2,769-3,296	759,568	779,960
Dispatcher-Clerk	3.9	4.0	4.0	2,589-3,147	146,645	150,022
Totals, Department of Public Safety	27.6	31.0	31.0	\$1,189,153	\$1,279,592	\$1,316,366
Totals, Exposition Park Management	30.4	34.0	34.0	\$1,386,879	\$1,488,900	\$1,528,458
Temporary Help	1.0	1.0	1.0	19,949	30,000	30,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime	-	-	-	256,915	200,000	200,000
TOTALS, AUTHORIZED POSITIONS (Exposition Park Management)	31.4	35.0	35.0	\$1,663,743	\$1,718,900	\$1,758,458
Regular/Ongoing Positions	30.4	34.0	34.0	1,386,879	1,488,900	1,528,458
Temporary Help	1.0	1.0	1.0	19,949	30,000	30,000
Overtime	-	-	-	256,915	200,000	200,000
California African-American Museum Administration						
Exec Director	1.0	1.0	1.0	7,460-8,068	105,000	105,000
Fiscal Officer I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,111-4,997	59,274	61,678
Admin Asst	0.7	1.0	1.0	3,538-4,499	45,752	48,044
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	45,324	47,592
Prog Techn III	0.9	1.0	1.0	2,854-3,470	41,330	41,640
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	37,884	37,884
Totals, Administration	7.6	7.0	7.0	\$454,000	\$405,676	\$412,950
Programs						
C.E.A. II -Deputy Dir Of Curatorial	-	1.0	1.0	7,558-8,333	69,216	72,677
Director of Development	1.0	1.0	1.0	5,768-11,669	90,960	90,960
Prog Mgr	3.0	3.0	3.0	4,963-5,988	204,799	211,230
Exhibit Supvr	1.0	1.0	1.0	3,926-4,734	58,800	58,800
Registrar-Collections	1.0	1.0	1.0	3,924-4,770	59,244	59,244
Librarian	1.0	1.0	1.0	3,920-4,762	59,148	59,148
Museum Curator I	0.1	1.0	1.0	3,268-3,926	40,584	42,612
Museum Curator II	0.9	1.0	1.0	3,881-4,678	53,535	55,937
Exhibit Designer - Installer	1.0	1.0	1.0	3,143-3,770	46,824	46,824
Guide II-Historical Mon Supvr	1.0	1.0	1.0	2,976-3,616	41,316	43,380
Totals, Programs	10.0	12.0	12.0	\$612,199	\$724,426	\$740,812
Temporary Help	1.0	1.0	1.0	36,441	60,000	60,000
Overtime	-	-	-	-	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California African-American Museum)	18.6	20.0	20.0	\$1,102,640	\$1,197,102	\$1,220,762
Regular/Ongoing Positions	17.6	18.0	18.0	1,066,199	1,130,102	1,153,762
Temporary Help	1.0	1.0	1.0	36,441	60,000	60,000
Overtime	-	-	-	-	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California Science Center, Exposition Park Management & California African-American Museum)	168.5	189.5	191.0	\$8,529,245	\$9,171,997	\$9,420,979
Regular/Ongoing Positions	165.5	186.5	188.0	7,910,485	8,624,997	8,873,979
Temporary Help	3.0	3.0	3.0	167,086	190,000	190,000
Overtime	-	-	-	451,674	357,000	357,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
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	8,494-9,190	110,280	110,280
Chief-Accountancy Enforcement	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,820-6,415	76,401	76,980
Supvng Investigative Certified Pub Accountant	1.0	2.0	2.0	5,393-6,506	142,788	146,024
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	3.7	4.0	4.0	4,912-5,926	268,746	276,920
Investigative Certified Pub Accountant	5.0	7.0	7.0	4,909-5,965	475,716	481,596
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Prog Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,284
Assoc Govtl Prog Analyst	8.4	12.0	12.0	4,255-5,172	672,074	690,512
Bus Svc Ofc I-Spec	0.5	1.0	1.0	3,538-4,300	46,308	48,624
Exec Asst	0.5	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	46,596	48,927
Staff Svcs Analyst-Gen	8.3	14.0	14.0	2,724-4,300	570,126	590,908
Ofc Techn-Typing	17.8	27.0	27.0	2,598-3,157	933,485	959,315
Bus Svc Asst-Spec	0.5	-	-	2,413-3,586	-	-
Mgt Svcs Techn	3.0	3.0	3.0	2,413-3,313	119,268	119,268
Limited Exam/Appt Prog	0.1	-	-	2,413-3,313	-	-
Ofc Asst-Typing	1.0	3.0	3.0	2,073-2,733	82,834	86,975
Exam Proctor	1.7	2.0	2.0	(37,298)	-	-
Temporary Help	4.2	4.3	4.3	(154,867)	4,033	4,033
Overtime	-	-	-	(40,219)	-	-
Totals, Board of Accountancy	63.7	89.3	89.3	\$3,302,132	\$4,046,355	\$4,140,742
California Architects Board						
Architectural Examiners:						
Board Member (10)	-	-	-	100/day	21,036	21,036
Exec Ofcr	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,820-6,415	76,980	76,980
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,255-5,172	180,477	184,058
Staff Svcs Analyst-Gen	5.7	5.0	5.0	2,724-4,300	240,708	247,580
Ofc Techn-Typing	7.7	8.5	8.5	2,598-3,157	300,658	308,100
Ofc Asst-Typing	0.1	-	-	2,073-2,733	-	-
Exam Proctor	0.6	1.6	1.6	(12,488)	10,026	10,026
Temporary Help	1.0	-	-	(34,993)	-	-
Overtime	-	-	-	(9,195)	-	-
Totals, Architectural Examiners	19.3	20.1	20.1	\$913,201	\$921,013	\$938,908
Landscape Architects-Technical Committee:						
Committee Member (5)	-	-	-	100/day	7,822	7,822
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,604	62,064
Staff Svcs Analyst-Gen	1.7	1.6	1.6	2,724-4,300	82,382	82,560
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Mgt Svcs Techn	0.8	1.0	1.0	2,413-3,313	39,756	39,756
Exam Proctor	0.2	0.5	0.5	(4,426)	2,169	2,169
Temporary Help	0.3	-	-	(9,500)	-	-
Overtime	-	-	-	(546)	-	-
Totals, Landscape Architects-Technical Committee	5.2	5.1	5.1	\$277,167	\$262,845	\$265,483
Totals, California Architects Board	24.5	25.2	25.2	\$1,190,368	\$1,183,858	\$1,204,391

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
State Athletic Commission						
Support:						
Commission Member (7)	-	-	-	100/day	2,887	2,887
Exec Ofcr	0.5	1.0	1.0	6,694-7,239	83,928	83,928
Chief Athletic Insp	0.5	1.0	1.0	4,521-5,457	65,484	65,484
Asst Exec Ofcr I-Prof/Voc Regulation	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,724-4,300	44,049	46,254
Ofc Techn-Typing	1.7	5.0	5.0	2,598-3,157	165,608	171,930
Athletic Inspectors	2.7	4.1	4.1	(128,615)	395,637	395,637
Temporary Help	0.3	-	-	(9,988)	-	-
Overtime	-	-	-	(23,994)	1,000	1,000
Totals, Support	7.1	13.1	13.1	\$375,661	\$821,953	\$830,480
Neuro:						
Assoc Govtl Prog Analyst	0.3	0.9	0.9	4,255-5,172	55,388	55,858
Totals, Neuro	0.3	0.9	0.9	\$17,381	\$55,388	\$55,858
Pension:						
Assoc Govtl Prog Analyst	0.3	0.5	0.5	4,255-5,172	30,771	31,032
Totals, Pension	0.3	0.5	0.5	\$14,712	\$30,771	\$31,032
Totals, State Athletic Commission	7.7	14.5	14.5	\$407,754	\$908,112	\$917,370
Board of Behavioral Science						
Board Member (11)	-	-	-	100/day	12,900	12,900
Exec Ofcr	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Staff Svcs Mgr I	1.0	2.0	2.0	4,912-5,926	130,056	133,008
Asst Exec Officer I-Prof/Voc Regulation	0.9	1.0	1.0	4,522-5,460	63,360	63,360
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	7.9	10.8	10.8	4,400-5,348	627,114	635,969
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	91,959	94,101
Ofc Techn-Typing	8.1	9.0	9.0	2,598-3,157	315,690	323,882
Ofc Techn-Gen	0.5	-	-	2,551-3,103	-	-
Mgt Svcs Techn	2.9	4.0	4.0	2,413-3,313	151,126	152,713
Ofc Asst-Gen	0.5	0.5	0.5	2,006-2,679	16,074	16,074
Exam Proctor	-	2.5	2.5	-	19,444	19,444
Temporary Help	2.5	0.8	0.8	(65,333)	14,105	14,105
Overtime	-	-	-	(6,796)	7,533	7,533
Totals, Board of Behavioral Science	28.1	34.6	34.6	\$1,362,883	\$1,608,925	\$1,632,653
Board of Barbering and Cosmetology						
Board Member (9)	-	-	-	100/day	-	-
Exec Ofcr	1.0	1.0	1.0	7,721-8,350	100,200	100,200
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,820-6,415	76,980	76,980
Staff Svcs Mgr I	2.0	3.0	3.0	4,912-5,926	188,156	197,507
Assoc Govtl Prog Analyst	6.0	8.1	8.1	4,255-5,172	445,150	464,202
Supvng Cosmetology Examiner	1.0	1.0	1.0	3,811-4,592	55,104	55,104
Inspector III	1.8	2.0	2.0	3,639-4,376	96,180	98,364
Cosmetology Examiner II	3.0	3.0	3.0	3,627-4,373	157,428	157,428
Cosmetology Examiner I	6.0	6.0	6.0	3,311-3,980	288,960	288,960
Inspector II	9.1	11.0	11.0	3,161-3,803	492,733	496,950
Asst Info Systems Analyst	1.0	-	-	3,004-4,742	-	-
Inspector I	5.5	5.0	5.0	2,782-3,311	198,264	200,055
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,724-4,300	352,215	364,416
Ofc Techn-Typing	20.4	20.0	20.0	2,598-3,157	697,109	710,607
Sr Acct Clerk	0.4	-	-	2,551-3,103	-	-
Mgt Svcs Techn	2.2	3.7	3.7	2,413-3,313	134,931	138,367

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Acct Clerk II	2.6	3.0	3.0	2,286-2,781	89,604	92,412
Ofc Asst-Typing	1.4	1.0	1.0	2,073-2,733	32,744	32,796
Limited Exam/Appt Prog Candidate	0.4	3.0	3.0	2,073-2,733	87,708	88,404
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	28,344	29,088
Expert Examiner	7.1	9.1	9.1	(315,979)	464,259	464,259
Temporary Help	6.8	-	-	(117,518)	-	-
Overtime	-	-	-	(44,569)	-	-
Totals, Board of Barbering and Cosmetology	87.6	89.9	89.9	\$3,823,081	\$3,986,069	\$4,056,099
Contractors' State License Board						
Administration:						
Board Member (15)	-	-	-	100/day	15,900	15,900
Registrar-Contractor	1.0	1.0	1.0	8,611-9,314	115,680	115,680
C.E.A. I	2.6	3.0	3.0	5,970-7,580	195,504	195,504
Enforcement Supvr II	5.0	5.0	5.0	5,733-6,912	398,283	401,100
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,500	82,500
Personnel Selection Consultant II	1.0	1.0	1.0	5,312-6,409	74,376	74,376
Info Officer II	2.4	1.0	1.0	5,312-6,409	74,376	74,376
Enforcement Supvr I	13.8	15.0	15.0	5,231-6,316	1,048,173	1,074,495
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,850-6,192	71,856	71,856
Personnel Selection Consultant I	1.8	3.0	3.0	4,837-5,835	189,280	194,414
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,172	68,172
Enforcement Rep II	24.9	26.0	25.0	4,748-5,733	1,694,603	1,647,065
Assoc Programmer Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,358	62,323
Info Officer I-Spec	1.5	2.5	2.5	4,400-5,348	147,764	151,268
Assoc Govtl Prog Analyst	3.9	5.3	5.3	4,400-5,348	318,782	321,612
Test Validation & Develmt Spec II	0.5	-	-	4,400-5,348	-	-
Enforcement Rep I ¹	81.0	86.0	76.0	3,933-5,209	4,926,090	4,415,670
Test Validation & Develmt Spec I	1.0	1.0	1.0	3,658-4,446	42,456	44,580
Consumer Svc Rep	29.6	32.0	32.0	3,416-4,152	1,451,824	1,481,970
Exec Secty II	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Supvng Prog Techn II	0.9	1.0	1.0	2,953-3,590	37,445	39,204
Staff Svcs Analyst-Gen	5.2	6.0	6.0	2,817-4,446	276,211	284,567
Ofc Techn-Typing	33.8	37.7	37.7	2,686-3,264	1,347,237	1,369,155
Office Svcss Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,148
Prog Techn II	12.8	18.5	18.5	2,638-3,209	630,488	644,931
Limited Exam/Appt Program	0.1	2.0	2.0	2,598-3,157	62,352	63,912
Mgt Svcs Techn	1.8	2.0	2.0	2,495-3,426	77,624	77,624
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,524	34,524
Ofc Asst-Typing	0.4	2.5	2.5	2,143-2,826	65,352	68,624
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,148	32,148
Allocated Proctor Co	10.3	2.6	2.6	(227,978)	41,168	41,168
Temporary Help	11.2	-	-	(380,929)	12,100	12,100
Overtime	-	-	-	(45,026)	-	-
Physical Fitness Incentive	-	-	-	(780)	-	-
Totals, Administration	255.1	263.1	252.1	\$13,390,771	\$13,746,690	\$13,317,418
Licensing:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	76,296	76,296
Staff Svcs Mgr I	1.6	2.0	2.0	4,746-5,726	136,709	138,939
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	113,124	115,680
Enforcement Rep II	1.3	2.0	2.0	4,225-5,101	133,056	133,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvng Prog Techn III	1.5	3.0	3.0	3,138-3,817	133,259	137,408
Staff Svcs Analyst-Gen	9.3	11.0	11.0	2,817-4,446	494,415	503,019
Supvng Prog Techn II	5.5	7.0	7.0	2,759-3,355	277,572	283,588
Prog Techn III	2.4	3.0	3.0	2,757-3,353	122,897	124,577
Prog Techn II	56.2	72.0	72.0	2,638-3,209	2,550,642	2,582,862
Mgt Svcs Techn	4.4	5.0	5.0	2,495-3,034	188,978	191,194
Ofc Asst-Gen	1.2	-	-	2,143-2,826	-	-
Ofc Asst-Typing	0.3	-	-	2,143-2,606	-	-
Prog Techn	2.7	5.0	5.0	2,130-2,780	162,865	165,672
Temporary Help	8.3	-	-	(281,207)	-	-
Overtime	-	-	-	(206,410)	-	-
Totals, Licensing	97.8	113.0	113.0	\$4,151,357	\$4,389,813	\$4,452,291
Regulation:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	95,616	95,616
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	86,640	86,640
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	78,072	78,072
Sr Info Systems Analyst-Spec	0.5	1.0	1.0	5,571-7,109	80,646	82,500
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	78,792	78,792
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	142,224	142,224
Staff Programmer Analyst-Spec	2.8	2.8	2.8	5,065-6,466	210,101	210,101
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	5,065-6,466	150,072	150,072
Assoc Info Systems Analyst-Spec	4.7	4.7	4.7	4,850-6,192	312,102	317,822
Assoc Programmer Analyst-Spec	1.2	1.0	1.0	4,619-5,897	53,604	56,280
Info Systems Techn Supvr II	1.0	1.0	1.0	4,460-5,648	65,544	65,544
Assoc Personnel Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,348	300,076	305,324
Programmer II	1.0	1.0	1.0	4,033-5,147	56,904	59,736
Info Systems Techn Supvr I	1.0	1.0	1.0	3,711-4,683	54,348	54,348
Bus Svcs Officer I-Spec	0.7	-	-	3,658-4,446	-	-
Office Svcs Supvr III- Gen	1.0	1.0	1.0	3,358-4,085	47,412	47,412
Programmer I	0.2	1.0	1.0	3,262-4,087	47,436	47,436
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	108,808	111,404
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	39,739	39,739
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,420	39,696	39,696
Warehouse Worker	2.0	2.0	2.0	2,877-3,128	72,600	72,600
Staff Svcs Analyst-Gen	2.4	4.0	4.0	2,817-4,446	190,496	192,286
Ofc Techn-Typing	3.6	3.0	3.0	2,686-3,264	113,652	113,652
Ofc Techn-Gen	2.5	3.0	3.0	2,638-3,209	105,852	107,424
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,598-3,157	31,176	31,176
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,032	43,032
Mgt Svcs Techn	0.4	-	-	2,495-3,034	-	-
Ofc Asst-Gen	4.7	6.0	6.0	2,074-2,770	182,005	184,669
Temporary Help	7.2	-	-	(244,139)	-	-
Overtime	-	-	-	(38,923)	6,575	6,575
Totals, Regulation	53.7	51.5	51.5	\$2,855,943	\$2,793,220	\$2,820,172
Totals, Contractors' State License Board	406.6	427.6	416.6	\$20,398,071	\$20,929,723	\$20,589,881
Dental Board of California						
Dental Examiners:						
Board Member (14)	-	-	-	100/day	45,950	45,950
Committee Member	-	-	-	100/day	58,686	58,686
Dental Consultant	1.0	1.0	1.0	8,307-10,854	128,736	130,248
Exec Ofcr	1.0	1.0	1.0	7,721-8,350	100,200	100,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvng Investigator II	1.0	1.0	1.0	5,859-7,073	85,870	89,396
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,820-6,415	76,980	76,980
Supvng Investigator I	1.0	1.0	1.0	5,192-6,265	77,884	77,884
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	68,882	71,112
Sr Investigator	6.8	7.0	7.0	4,727-5,705	477,648	483,756
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,255-5,172	176,932	182,563
Investigator	1.3	6.0	6.0	3,512-5,187	268,590	279,904
Insp II	2.8	3.0	3.0	3,161-3,803	133,170	135,236
Insp I	1.0	1.0	1.0	2,782-3,311	33,384	35,052
Staff Svcs Analyst-Gen	9.9	11.8	11.8	2,724-4,300	515,563	531,711
Ofc Techn-Typing	6.1	7.0	7.0	2,598-3,157	242,635	247,369
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Ofc Asst-Gen	2.3	2.5	2.5	2,006-2,679	78,824	79,553
Expert Examiner	-	3.1	3.1	-	40,000	40,000
Exam Proctor	1.3	2.5	2.5	(28,383)	45,447	45,447
Temporary Help	3.1	0.5	0.5	(94,086)	11,922	11,922
Temporary Help (Physical Fitness Incentive Pay)	-	-	-	(2,925)	-	-
Overtime	-	-	-	(79,644)	25,208	25,208
Totals, Dental Examiners	44.1	55.4	55.4	\$2,382,910	\$2,785,871	\$2,844,213
Dental Auxiliaries:						
Committee Member (9)	-	-	-	100/day	24,400	24,400
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	77,004	77,004
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	56,904	59,748
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,724-4,300	32,688	34,320
Ofc Techn-Typing	2.0	4.0	4.0	2,598-3,157	132,582	137,314
Ofc Techn-Gen	0.3	1.0	1.0	2,551-3,103	31,124	32,684
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	37,884	39,756
Program Techn	0.5	-	-	2,205-2,877	-	-
Ofc Asst-Typing	0.7	1.0	1.0	2,073-2,733	25,500	26,778
Ofc Asst-Gen	0.5	1.0	1.0	2,006-2,679	32,148	32,148
Limited Exam/Appt Prog	0.1	-	-	2,006-2,679	-	-
Consultant	-	-	-	-	5,908	5,908
Temporary Help	0.1	-	-	(2,585)	223	223
Exam Proctor	0.4	0.1	0.1	(9,226)	6,485	6,485
Overtime	-	-	-	(40,697)	-	-
Totals, Dental Auxiliaries	8.4	11.1	11.1	\$408,403	\$462,850	\$476,768
Totals, Dental Board of California	52.5	66.5	66.5	\$2,791,313	\$3,248,721	\$3,320,981
Board for Geologists and Geophysicists						
Board Member (6)	-	-	-	100/day	10,300	10,300
Sr Engrng Geologist	1.0	1.0	1.0	6,465-7,857	89,805	89,805
Exec Ofcr	0.8	1.0	1.0	6,090-6,587	79,044	79,044
Engrng Geologist	0.8	1.0	1.0	3,838-6,866	46,056	48,360
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,724-4,300	121,014	124,918
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	32,086	33,688
Exam Proctor	0.2	0.9	0.9	(4,642)	8,282	8,282
Temporary Help	0.1	2.3	2.3	(1,171)	18,933	18,933
Totals, Board for Geologists and Geophysicists	6.2	10.2	10.2	\$346,971	\$405,520	\$413,330
State Board of Guide Dogs for the Blind						
Board Member (7)	-	-	-	100/day	9,450	9,450
Adm Asst	1.0	1.0	1.0	4,279-5,163	60,132	61,956
Ofc Techn-Typing	0.2	0.3	0.3	2,598-3,157	9,626	9,626

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, State Board of Guide Dogs for the Blind	1.2	1.3	1.3	\$67,274	\$79,208	\$81,032
Medical Board of California						
Medical Board:						
Executive:						
Board Member (21)	-	-	-	100/day	31,500	31,500
Exec Director	0.8	1.0	1.0	8,912-9,640	115,680	115,680
C.E.A. I	2.0	2.0	2.0	5,970-7,580	172,757	172,757
Info Officer II	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Staff Counsel	0.6	1.0	1.0	4,674-7,828	93,936	93,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,598-3,157	31,176	31,176
Ofc Techn-Typing	1.5	1.0	1.0	2,598-3,157	33,689	35,370
Temporary Help	0.5	0.1	0.1	(49,161)	14,000	14,000
Overtime	-	-	-	(4,290)	100	100
Totals, Executive	7.4	8.1	8.1	\$586,275	\$629,278	\$630,959
Administrative Services:						
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	179,089	181,838
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,724-4,300	88,792	90,596
Totals, Administrative Services	6.8	7.0	7.0	\$399,228	\$404,813	\$409,366
Business Services Office/Cashiering:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	64,548	64,548
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Supvng Acct Clerk I	0.8	-	-	2,856-3,472	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-5,172	103,200	103,200
Sr Acct Clerk	2.7	3.0	3.0	2,551-3,103	111,708	111,708
Bus Svcs Asst-Spec	3.2	4.0	4.0	2,413-3,586	155,245	158,674
Acct Clerk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Temporary Help	0.2	0.1	0.1	(15,881)	14,000	14,000
Overtime	-	-	-	(12,978)	1,800	1,800
Totals, Business Services Office/Cashiering	11.9	12.1	12.1	\$579,394	\$545,937	\$549,366
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Staff Info Systems Analyst-Spec	4.1	5.0	5.0	4,898-6,253	372,530	375,180
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	72,642	75,036
Assoc Info Systems Analyst-Spec	3.9	4.0	4.0	4,467-5,703	247,275	255,918
Assoc Programmer Analyst-Spec	2.7	3.0	3.0	4,467-5,703	170,780	179,323
Asst Info Systems Analyst	1.0	1.8	1.8	3,004-4,742	81,565	83,371
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	51,600	51,600
Temporary Help	0.1	0.1	0.1	(9,744)	14,000	14,000
Overtime	-	-	-	(2,225)	443	443
Totals, Information Systems	14.7	16.9	16.9	\$981,406	\$1,097,463	\$1,121,499
Licensing:						
C.E.A. I	0.8	1.0	1.0	5,970-7,580	90,960	90,960
Staff Svcs Mgr I	2.0	3.0	3.0	4,912-5,926	203,904	209,991
Assoc Govtl Prog Analyst	2.6	2.8	2.8	4,255-5,172	170,220	172,390
Asst Info Systems Analyst	0.3	-	-	3,004-4,742	-	-
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Staff Svcs Analyst-Gen	11.9	12.4	12.4	2,724-4,300	608,978	612,233
Ofc Techn-Typing	5.1	7.3	7.3	2,598-3,157	252,450	260,447
Mgt Svcs Techn	10.2	11.0	11.0	2,413-3,313	422,651	426,222

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	0.2	0.2	0.2	(18,293)	14,410	14,410
Exam Proctor	-	-	-	(113)	-	-
Overtime	-	-	-	(7,489)	3,100	3,100
Totals, Licensing	36.1	40.7	40.7	\$1,729,155	\$1,873,281	\$1,896,361
Enforcement-Headquarters:						
C.E.A. II	0.9	1.0	1.0	7,588-8,333	102,000	102,000
Deputy Chief	1.6	2.0	2.0	6,917-7,627	188,837	193,383
Supvng Investigator I	1.0	1.0	1.0	5,192-6,265	77,132	77,132
Staff Svcs Mgr I	2.6	3.0	3.0	4,912-5,926	200,276	204,120
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,255-5,172	488,088	493,424
Investigator	0.5	1.0	1.0	3,512-5,187	55,261	57,962
Staff Svcs Analyst-Gen	17.4	18.0	18.0	2,724-4,300	893,901	905,926
Ofc Techn-Typing	2.4	2.6	2.6	2,598-3,157	95,498	97,246
Bus Svcs Asst-Spec	0.1	-	-	2,413-3,586	-	-
Mgt Svcs Techn	6.7	7.0	7.0	2,413-3,313	276,024	276,404
Ofc Asst-Typing	0.5	1.0	1.0	2,073-2,733	28,320	29,736
Totals, Enforcement-Headquarters	41.6	44.6	44.6	\$2,258,763	\$2,405,337	\$2,437,333
Enforcement-Regional Offices:						
Supvng Investigator II	3.0	3.0	3.0	5,859-7,073	264,281	265,662
Supvng Investigator I	9.0	11.0	11.0	5,192-6,265	755,529	766,360
Sr Investigator	43.2	49.0	49.0	4,727-5,705	3,283,664	3,338,866
Investigator	5.9	9.0	9.0	3,512-5,187	460,754	482,854
Investigator Asst	8.0	11.0	11.0	2,889-3,283	405,482	420,058
Ofc Techn-Typing	10.0	10.0	10.0	2,598-3,157	370,248	373,092
Ofc Asst-Typing	2.1	4.0	4.0	2,073-2,733	122,078	124,028
Ofc Asst-Gen	0.2	-	-	2,006-2,679	-	-
Physical Fitness Incentive	-	-	-	(23,205)	26,484	26,484
Temporary Help	10.8	9.6	9.6	(988,563)	1,060,000	1,060,000
Overtime	-	-	-	(37,501)	6,400	6,400
Totals, Enforcement-Regional Offices	92.2	106.6	106.6	\$5,925,236	\$6,754,920	\$6,863,804
Diversion:						
Committee Member	-	-	-	100/day	24,000	-
Diversion Prog Administrator	1.0	1.0	-	4,900-5,957	63,796	-
Diversion Prog Compliance Spec II	1.6	2.0	-	4,257-5,174	120,201	-
Assoc Govtl Prog Analyst	2.8	2.0	1.0	4,255-5,172	116,354	62,064
Diversion Prog Compliance Spec I	4.0	6.0	-	3,766-4,707	297,308	-
Staff Svcs Analyst-Gen	2.0	2.0	-	2,724-4,300	98,472	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,598-3,157	-	-
Ofc Techn-Typing	0.8	1.0	-	2,598-3,157	32,736	-
Temporary Help	0.5	0.1	0.1	(41,503)	14,000	14,000
Overtime	-	-	-	(10,631)	200	200
Totals, Diversion	12.9	14.1	1.1	\$732,038	\$767,067	\$76,264
Probation:						
Supvng Investigator II	1.0	1.0	1.0	5,859-7,073	89,041	90,817
Supvng Investigator I	3.0	3.0	3.0	5,192-6,265	233,955	233,955
Sr Investigator	9.1	11.0	11.0	4,727-5,705	730,832	744,104
Investigator	3.9	4.0	4.0	3,512-5,187	203,653	213,532
Investigator Asst	2.1	3.0	3.0	2,889-3,283	108,820	113,100
Ofc Techn-Typing	3.0	3.0	3.0	2,598-3,157	111,864	113,652
Physical Fitness Incentive	-	-	-	(6,240)	3,139	3,139

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	1.6	0.1	0.1	(146,363)	14,000	14,000
Overtime	-	-	-	(1,728)	100	100
Totals, Probation	23.7	25.1	25.1	\$1,470,192	\$1,495,404	\$1,526,399
Totals, Medical Board	247.3	275.2	262.2	\$14,661,687	\$15,973,500	\$15,511,351
Registered Dispensing Opticians:						
Staff Svcs Analyst-Gen	0.6	0.6	0.6	2,724-4,300	25,819	25,819
Ofc Techn-Typing	-	0.3	0.3	2,598-3,157	9,670	10,153
Totals, Registered Dispensing Opticians	0.6	0.9	0.9	\$24,561	\$35,489	\$35,972
Totals, Medical Board of California	247.9	276.1	263.1	\$14,686,248	\$16,008,989	\$15,547,323
Acupuncture Board						
Board Member (9)	-	-	-	100/day	7,463	7,463
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	73,080	73,080
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,724-4,300	143,246	143,781
Ofc Techn-Typing	2.9	3.0	3.0	2,598-3,157	103,126	106,324
Ofc Asst-Typing	0.4	1.0	1.0	2,073-2,733	25,500	26,778
Limited Exam/Appt Prog Candidate	0.1	-	-	2,073-2,733	-	-
Temporary Help	0.4	-	-	(6,572)	-	-
Overtime	-	-	-	(1,406)	-	-
Totals, Acupuncture Board	8.4	9.0	9.0	\$390,277	\$414,479	\$419,490
Physical Therapy Board of California						
Board Member (7)	-	-	-	100/day	11,786	11,786
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Asst Exec Officer I-Prof/Voc Regulation	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Assoc Govtl Prog Analyst	2.8	1.6	1.6	4,255-5,172	91,714	96,003
Staff Svcs Analyst-Gen	3.9	5.3	5.3	2,724-4,300	245,115	251,163
Ofc Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,436	33,008
Limited Exam/Appt Prog Candidate	0.3	-	-	2,598-3,157	-	-
Sr Acct Clerk	-	0.5	0.5	2,551-3,103	15,306	16,071
Mgt Svcs Techn	0.8	0.6	0.6	2,413-3,313	17,374	18,245
Ofc Asst-Typing	0.5	-	-	2,073-2,733	-	-
Exam Proctor	-	0.2	0.2	-	-	-
Temporary Help	3.4	0.1	0.1	(97,689)	3,767	3,767
Overtime	-	-	-	(19,912)	-	-
Totals, Physical Therapy Board of California	13.9	11.3	11.3	\$691,558	\$558,902	\$572,447
Physician Assistant Committee						
Committee Members (9)	-	-	-	100/day	16,000	16,000
Exec Ofcr	0.8	1.0	1.0	6,090-6,587	76,800	76,800
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Mgt Svcs Techn	0.4	0.5	0.5	2,413-3,313	14,478	15,204
Overtime	-	-	-	(499)	-	-
Totals, Physician Assistant Committee	4.2	4.5	4.5	\$257,899	\$283,006	\$283,732
California Board of Podiatric Medicine						
Board Member (7)	-	-	-	100/day	28,000	28,000
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	174,315	179,036
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,956	33,552
Ofc Asst-Gen	0.3	-	-	2,066-2,679	-	-
Consultant	-	-	-	-	7,658	7,658
Temporary Help	-	0.2	0.2	-	3,526	3,526
Overtime	-	-	-	(3,680)	687	687

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, California Board of Podiatric Medicine	4.8	5.2	5.2	\$289,664	\$325,186	\$331,503
Board of Psychology						
Board Member (9)	-	-	-	100/day	12,164	12,164
Exec Ofcr	1.0	1.0	1.0	6,694-7,239	80,736	80,736
Asst Exec Officer I-Prof/Voc Regulation	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,255-5,172	179,878	182,667
Staff Svcs Analyst-Gen	5.0	5.5	5.5	2,724-4,300	241,331	247,479
Ofc Techn-Typing	2.9	3.0	3.0	2,598-3,157	106,944	108,504
Temporary Help	1.0	-	-	(18,802)	-	-
Totals, Board of Psychology	13.6	13.5	13.5	\$679,947	\$684,413	\$694,910
Respiratory Care Board of California						
Board Member (9)	-	-	-	100/day	160	160
Exec Ofcr	1.0	1.0	1.0	6,694-7,239	86,868	86,868
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Asst Exec Officer I-Prof/Voc Regulation	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	7.1	8.0	8.0	2,724-4,300	374,976	378,240
Mgt Svcs Techn	3.0	3.9	3.9	2,413-3,313	145,328	146,635
Ofc Asst-Typing	2.0	1.6	1.6	2,073-2,733	48,983	50,530
Temporary Help	0.3	-	-	(10,341)	159	159
Overtime	-	-	-	(19,416)	735	735
Totals, Respiratory Care Board of California	16.4	17.5	17.5	\$877,621	\$853,745	\$859,863
Speech-Language Pathology and Audiology Examining Committee						
Board Member (9)	-	-	-	100/day	5,854	5,854
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,724-4,300	93,562	94,632
Mgt Svcs Techn	0.3	-	-	2,413-3,313	-	-
Ofc Asst-Typing	0.9	1.0	1.0	2,073-2,733	28,208	29,618
Temporary Help	0.3	-	-	(5,925)	-	-
Totals, Speech-Language Pathology and Audiology	5.1	5.0	5.0	\$255,811	\$268,732	\$271,212
California Board of Occupational Therapy						
Board Member (7)	-	-	-	100/day	20,000	20,000
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	73,080	76,740
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,176	32,735
Ofc Techn-Gen	0.1	2.0	2.0	2,551-3,103	61,480	64,564
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	28,956	30,404
Ofc Asst-Typing	0.4	-	-	2,073-2,733	-	-
Temporary Help	1.7	-	-	(56,454)	4,000	4,000
Overtime	-	-	-	(4,897)	-	-
Totals, California Board of Occupational Therapy	5.4	7.0	7.0	\$272,462	\$332,356	\$342,107
State Board of Optometry						
Board Member (11)	-	-	-	100/day	7,353	7,353
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	61,288	62,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	96,204	98,436
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Mgt Svcs Techn	0.6	1.0	1.0	2,413-3,313	39,756	39,756
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	1.3	-	-	(38,938)	-	-
Overtime	-	-	-	(1,418)	-	-
Totals, State Board of Optometry	7.8	7.0	7.0	\$371,293	\$354,325	\$357,333
Osteopathic Medical Board of California						
Board Member (7)	-	-	-	100/day	2,800	2,800
Exec Director	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	1.6	1.5	1.5	2,598-3,157	56,758	56,826
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Osteopathic Medical Board of California	4.6	4.5	4.5	\$229,547	\$222,998	\$223,066
California State Board of Pharmacy						
Board Member (13)	-	-	-	100/day	25,158	25,158
Committee Member	-	-	-	100/day	1,890	1,890
Exec Ofcr	0.9	1.0	1.0	7,721-8,350	100,200	100,200
Supvng Insp	3.0	4.0	4.0	5,920-7,918	349,608	359,640
Asst Exec Officer II-Prof/Voc Regulation	0.9	1.0	1.0	5,820-6,415	76,594	76,980
Insp	14.8	18.5	18.5	5,746-7,179	1,496,505	1,538,730
Staff Svcs Mgr I	1.9	3.0	3.0	4,912-5,926	213,336	213,336
Assoc Govtl Prog Analyst	3.0	3.5	3.5	4,255-5,172	210,470	213,237
Staff Svcs Analyst-Gen	7.5	8.0	8.0	2,724-4,300	365,072	373,775
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	2.6	4.0	4.0	2,598-3,157	139,798	143,088
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,598-3,157	31,176	31,176
Ofc Techn-Gen	0.5	1.0	1.0	2,551-3,103	30,612	32,148
Mgt Svcs Techn	5.5	6.0	6.0	2,413-3,313	227,493	229,650
Office Asst-Typing	-	1.0	1.0	2,073-2,733	24,876	26,124
Exam Proctor	-	0.2	0.2	-	4,707	4,707
Temporary Help	3.0	0.2	0.2	(127,124)	11,162	11,162
Overtime	-	-	-	(13,193)	-	-
Totals, California State Board of Pharmacy	43.9	53.4	53.4	\$2,790,111	\$3,341,345	\$3,415,321
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	7,721-8,350	100,200	100,200
Sr Engrng Registrar	2.3	2.6	2.6	6,465-7,857	247,024	247,024
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,820-6,415	76,980	76,980
Staff Svcs Mgr I	1.0	2.0	2.0	4,912-5,926	130,056	133,008
Personnel Selection Consultant I	0.6	0.8	0.8	4,678-5,643	50,787	50,787
Assoc Govtl Prog Analyst	5.9	5.0	5.0	4,255-5,172	310,320	310,320
Office Svcs Supvr II-Gen	0.5	-	-	2,856-3,472	-	-
Staff Svcs Analyst-Gen	6.0	9.1	9.1	2,724-4,300	397,289	405,811
Jr Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	5.8	6.5	6.5	2,598-3,157	219,694	226,030
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Svcs Techn	3.5	2.7	2.7	2,413-3,313	107,341	107,341
Ofc Asst-Typing	0.9	1.0	1.0	2,073-2,733	31,148	32,669
Ofc Asst-Gen	0.8	1.0	1.0	2,006-2,679	24,672	25,902
Exam Proctor	16.3	17.9	17.9	(362,984)	255,367	255,367
Temporary Help	1.6	3.1	3.1	(48,791)	49,908	49,908
Overtime	-	-	-	(35,616)	14,100	14,100
Totals, Board for Professional Engineers and Land Surveyors	48.2	55.7	55.7	\$2,098,835	\$2,107,339	\$2,129,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
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	8,496-9,190	110,280	110,280
Supvng Nursing Educ Consultant	1.9	2.0	2.0	5,841-7,061	169,464	169,464
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,820-6,415	76,980	76,980
Nursing Educ Consultant	7.5	10.0	10.0	5,536-6,725	550,632	553,956
Staff Svcs Mgr I	3.9	4.0	4.0	4,912-5,926	279,493	284,225
Adm Asst II	1.0	1.0	1.0	4,255-5,172	59,736	62,064
Assoc Govtl Prog Analyst	13.4	13.5	13.5	4,255-5,172	808,430	823,742
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	45,732	47,130
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Staff Svcs Analyst-Gen	12.0	14.0	14.0	2,724-4,300	649,537	664,272
Ofc Techn-Typing	24.4	31.5	31.5	2,598-3,157	1,110,349	1,133,192
Limited Exam/Appt Prog Candidate	0.2	-	-	2,598-3,157	-	-
Office Svcs Supvr I-Typing	1.3	1.0	1.0	2,551-3,104	35,655	37,425
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Mgt Svcs Techn	2.4	2.0	2.0	2,413-3,313	74,839	76,590
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Key Data Operator	7.3	8.0	8.0	2,082-2,877	237,097	247,080
Office Asst-Typing	3.3	3.0	3.0	2,073-2,733	91,092	92,370
Ofc Asst-Gen	0.7	2.0	2.0	2,006-2,679	57,420	58,680
Exam Proctor	0.6	1.6	1.6	(13,541)	5,484	5,484
Temporary Help	1.8	0.1	0.1	(86,980)	127	127
Overtime	-	-	-	(10,665)	-	500
Totals, Board of Registered Nursing	87.7	99.7	99.7	\$4,428,276	\$4,580,947	\$4,661,661
Court Reporters Board of California						
Board Member (5)	-	-	-	100/day	7,310	7,310
Exec Ofcr	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	53,412	53,412
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	98,997	101,364
Ofc Techn-Typing	0.6	0.3	0.3	2,598-3,157	9,353	9,821
Ofc Asst-Typing	0.1	0.2	0.2	2,073-2,733	5,142	5,399
Exam Proctor	-	-	-	(472)	-	-
Temporary Help	0.5	-	-	(28,577)	-	-
Overtime	-	-	-	(9,768)	500	500
Totals, Court Reporters Board of California	4.8	4.5	4.5	\$283,717	\$253,758	\$256,850
Structural Pest Control Board						
Committee Member (7)	-	-	-	100/day	8,981	8,981
Registrar & Secty-Pest Control	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Structural Pest Control Spec	7.9	8.0	8.0	3,467-4,172	387,124	391,456
Consumer Svcs Rep	2.0	2.0	2.0	3,304-4,015	91,782	91,782
Office Svcs Supvr II-Gen	0.6	1.0	1.0	2,856-3,472	40,874	42,918
Staff Svcs Analyst-Gen	4.8	5.0	5.0	2,724-4,300	235,283	239,306
Ofc Techn-Typing	8.1	8.5	8.5	2,598-3,157	320,214	320,214
Consumer Assistance Techn	1.5	1.5	1.5	2,551-3,103	55,854	55,854
Ofc Asst-Typing	0.6	1.0	1.0	2,073-2,733	27,760	29,146
Exam Proctor	1.0	0.4	0.4	(21,837)	8,502	8,502
Temporary Help	1.6	-	-	(61,672)	-	-
Overtime	-	-	-	(1,369)	-	-
Totals, Structural Pest Control Board	30.1	29.4	29.4	\$1,374,798	\$1,338,614	\$1,350,399

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
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	6,090-6,587	78,960	78,960
Asst Exec Officer I-Prof/Voc Regulation	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,255-5,172	114,532	117,157
Staff Svcs Analyst-Gen	3.6	3.0	3.0	2,724-4,300	129,110	129,224
Ofc Techn-Typing	2.4	2.9	2.9	2,598-3,157	99,565	102,646
Ofc Asst-Typing	0.2	-	-	2,073-2,733	-	-
Temporary Help	0.7	0.6	0.6	(16,610)	19,333	19,333
Exam Proctor	0.1	-	-	(2,173)	9,816	9,816
Overtime	-	-	-	(35)	3,417	3,417
Totals, Veterinary Medical Board	10.2	10.5	10.5	\$502,978	\$542,601	\$548,421
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	7,721-8,350	100,200	100,200
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,508	95,508
Supvng Nursing Educ Consultant	1.0	1.0	1.0	5,841-7,061	84,732	84,732
Nursing Educ Consultant	3.5	4.0	4.0	5,536-6,725	308,532	311,856
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	71,472	71,472
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,255-5,172	330,463	343,837
Office Svcs Supvr III-Gen	0.5	1.0	1.0	3,248-3,951	41,736	43,824
Office Svcs Supvr II-Gen	0.5	1.0	1.0	2,856-3,472	39,739	39,739
Staff Svcs Analyst-Gen	3.7	6.0	6.0	2,724-4,300	231,874	237,492
Ofc Techn-Typing	5.5	5.0	5.0	2,598-3,157	175,979	181,857
Office Svcs Supvr I-Typing	0.2	-	-	2,551-3,104	-	-
Prog Techn II	2.6	4.0	4.0	2,551-3,103	135,294	139,230
Mgt Svcs Techn	4.6	7.0	7.0	2,413-3,313	251,032	254,908
Key Data Operator	0.9	1.0	1.0	2,082-2,877	29,198	30,662
Ofc Asst-Typing	2.2	3.0	3.0	2,073-2,733	89,088	91,908
Exam Proctor	0.8	-	-	(17,077)	-	-
Temporary Help	2.3	-	-	(68,761)	54,000	54,000
Overtime	-	-	-	(22,406)	-	-
Totals, Vocational Nursing Program	35.0	42.0	42.0	\$1,737,683	\$2,054,282	\$2,096,660
Psychiatric Technician Program:						
Board Member (11)	-	-	-	100/day	1,605	1,605
Nursing Educ Consultant	1.0	1.0	1.0	5,536-6,725	80,700	80,700
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	55,388	58,160
Assoc Govtl Prog Analyst	0.9	1.5	1.5	4,255-5,172	87,594	88,870
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	65,376	68,640
Ofc Techn-Typing	1.4	1.5	1.5	2,598-3,157	56,826	56,826
Mgt Svcs Techn	0.9	1.0	1.0	2,413-3,313	34,429	36,148
Temporary Help	0.2	-	-	(6,455)	-	-
Overtime	-	-	-	(2,535)	-	-
Totals, Psychiatric Technician Program	6.4	9.0	9.0	\$359,276	\$453,030	\$462,061
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	41.4	51.0	51.0	\$2,096,959	\$2,507,312	\$2,558,721
TOTALS, AUTHORIZED POSITIONS	1,276.5	1,423.9	1,399.9	\$66,267,848	\$71,375,538	\$71,180,370
<i>Regular/Ongoing Positions</i>	<i>1,154.1</i>	<i>1,352.1</i>	<i>1,328.1</i>	<i>60,505,897</i>	<i>68,011,827</i>	<i>67,840,659</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<i>Temporary Help</i>	122.4	71.8	71.8	5,002,275	3,291,813	3,267,813
<i>Overtime</i>	-	-	-	759,676	71,898	71,898
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Acupuncture Board						
Office Asst-Typing	-	-1.0	-1.0	\$2,073-2,733	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
State Athletic Bureau						
Support:						
Special Consultant	0.5	-	-	\$6,694-7,239	-	-
Chief Athletic Insp	0.5	-	-	4,521-5,457	-	-
Asst Chief Athletic Insp	0.3	-	-	4,105-4,945	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.2	-	-	2,598-3,157	-	-
Athletic Inspectors	1.8	-	-	(86,939)	-	-
Temporary Help	0.1	-	-	(5,403)	-	-
Overtime	-	-	-	(14,910)	-	-
Totals, Support	4.8	-	-	\$254,067	-	-
Neuro:						
Assoc Govtl Program Analyst	0.1	-	-	4,255-5,172	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Totals, Neuro	0.2	-	-	\$8,754	-	-
Pension:						
Assoc Govtl Program Analyst	0.1	-	-	4,255-5,172	-	-
Totals, Pension	0.1	-	-	\$9,057	-	-
Totals, State Athletic Bureau	5.1	-	-	\$271,878	-	-
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	\$78,072	\$78,072
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,255-5,172	228,958	234,144
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,724-4,300	51,600	51,600
Temporary Help	1.2	-	-	(37,479)	-	-
Overtime	-	-	-	(1,295)	-	-
Totals, Arbitration Certification Program	6.7	6.0	6.0	\$394,982	\$358,630	\$363,816
Bureau of Hearing Aid Dispensers						
Committee Member (7)	-	-	-	100/day	5,822	5,822
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,393-6,506	64,716	67,956
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,724-4,300	103,200	103,200
Mgt Svcs Techn	0.8	1.0	1.0	2,413-3,313	39,756	39,756
Temporary Help	1.9	-	-	(78,816)	-	-
Exam Proctor	-	-	-	(954)	-	-
Overtime	-	-	-	(6,021)	-	-
Totals, Bureau of Hearing Aid Dispensers	4.4	4.0	4.0	\$224,410	\$213,494	\$216,734
Bureau of Security and Investigative Services						
Private Security Services:						
Committee Member (9)	-	-	-	100/day	5,358	5,358
Bur Chief	1.0	1.0	1.0	7,721-8,350	98,400	98,400
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	2.4	3.0	3.0	4,912-5,926	201,168	204,120
Assoc Govtl Prog Analyst	9.7	12.0	12.0	4,255-5,172	711,650	722,164
Supv Program Tech III	0.5	1.0	1.0	3,248-3,951	40,074	42,078
Exec Asst	0.4	-	-	3,180-3,865	-	-
Supv Program Tech II	0.2	1.0	1.0	2,856-3,472	37,601	39,253
Prog Techn III	2.3	3.0	3.0	2,854-3,470	125,655	126,120
Staff Svcs Analyst-Gen	9.2	12.0	12.0	2,724-4,300	545,883	551,439
Ofc Techn-Typing	5.4	6.0	6.0	2,598-3,157	205,669	213,576
Prog Techn II	7.5	12.0	12.0	2,551-3,103	410,407	419,749
Ofc Techn-Gen	2.8	4.5	4.5	2,551-3,103	148,489	154,067
Mgt Svcs Techn	1.2	3.0	3.0	2,413-3,313	101,311	104,486
Prog Techn	3.7	6.0	6.0	2,205-2,877	188,636	193,606

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Asst-Typing	0.2	-	-	2,073-2,733	-	-
Temporary Help	3.1	-	-	(99,698)	-	-
Overtime	-	-	-	(19,176)	-	-
Totals, Private Security Services	50.5	65.5	65.5	\$2,400,833	\$2,898,373	\$2,952,488
Private Investigators:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,255-5,172	124,128	124,128
Prog Techn II	0.8	1.0	1.0	2,551-3,103	33,315	34,980
Mgt Svcs Techn	0.6	1.0	1.0	2,413-3,313	28,956	30,408
Totals, Private Investigators	3.3	4.0	4.0	\$166,102	\$186,399	\$189,516
Totals, Bureau of Security and Investigative Services	53.8	69.5	69.5	\$2,566,935	\$3,084,772	\$3,142,004
Bureau for Private Postsecondary and Vocational Education ¹						
Prog Administrator	0.9	0.5	-	8,912-9,640	53,472	-
Private Postsecondary Educ Administrator	3.5	2.5	1.0	6,152-7,480	184,560	77,520
C.E.A. I	0.7	0.5	-	5,970-7,580	35,820	-
Private Postsecondary Educ Sr Spec	5.0	5.9	3.0	5,536-6,725	434,753	242,100
Staff Svcs Mgr I	0.8	0.5	-	4,912-5,926	29,472	-
Staff Info Sys Analyst-Spec	-	0.5	-	4,898-6,253	29,388	-
Staff Programmer Analyst-Spec	-	-	-	4,898-6,253	-	-
Assoc Info Sys Analyst-Spec	-	0.5	-	4,467-5,703	26,802	-
Assoc Govtl Prog Analyst	0.7	3.8	-	4,255-5,172	194,028	-
Private Postsecondary Educ Spec	16.0	12.8	7.0	4,172-6,121	757,759	472,404
Consumer Svcs Rep	-	0.5	-	3,304-4,105	19,824	-
Exec Asst	-	0.5	-	3,180-3,865	19,080	-
Staff Svcs Analyst-Gen	5.6	8.7	1.0	2,724-4,300	298,946	49,614
Ofc Techn-Typing	3.9	6.9	-	2,598-3,157	216,673	-
Acct Clk II	-	0.5	-	2,286-2,781	13,716	-
Ofc Asst-Gen	0.7	0.3	-	2,006-2,679	7,222	-
Temporary Help	1.5	-	-	(62,871)	3,760	3,760
Overtime	-	-	-	(2,958)	-	-
Totals, Bureau for Private Postsecondary and Vocational	39.3	44.9	12.0	\$2,653,426	\$2,325,275	\$845,398
Bureau of Electronic and Appliance Repair						
Prog Mgr	0.1	-	-	4,945-5,967	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Field Rep	5.7	7.0	7.0	4,103-4,940	398,076	400,536
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,724-4,300	88,261	90,091
Ofc Techn-Typing	1.7	2.0	2.0	2,598-3,157	64,952	68,192
Prog Techn	1.0	1.9	1.9	2,205-2,877	54,703	57,442
Temporary Help	1.0	-	-	(28,100)	1,368	1,368
Overtime	-	-	-	(112)	-	-
Totals, Bureau of Electronic and Appliance Repair	13.3	14.9	14.9	\$673,662	\$740,536	\$750,805
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operations:						
Chief	0.9	1.0	1.0	8,912-9,640	115,680	115,680
Asst Chief	0.1	1.0	1.0	8,496-9,190	107,004	107,004
Supvng Air Quality Engr	2.0	2.0	2.0	7,096-8,626	197,470	197,470
Prog Mgr II	3.9	4.0	4.0	6,720-7,412	354,058	355,776
Sr Air Quality Engr	5.0	5.0	5.0	6,465-7,857	471,420	471,420
Air Quality Engr II	10.1	13.0	13.0	6,022-7,319	1,107,663	1,121,465
C.E.A. I	1.8	3.0	3.0	5,970-7,580	236,520	236,520
Prog Mgr I	5.7	6.0	6.0	5,806-6,689	481,164	481,608
Exec Ofcr	1.0	1.0	1.0	5,779-5,953	71,436	71,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	75,154	77,686
Prog Rep III-Supvr	32.1	33.0	33.0	5,192-6,265	2,455,248	2,463,828
Prog Rep III-Spec	2.0	3.0	3.0	5,187-6,260	211,400	215,596
Research Prog Spec II	0.5	-	-	5,134-6,239	-	-
Staff Svcs Mgr I	3.5	4.0	4.0	4,912-5,926	272,280	275,232
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	4,898-6,253	133,812	136,752
Prog Rep II-Spec	65.9	70.0	70.0	4,728-5,704	4,751,277	4,780,647
Research Prog Spec I	0.2	-	-	4,674-5,681	-	-
Assoc Info Sys Analyst-Spec	1.0	4.0	4.0	4,467-5,703	224,430	235,656
Prog Rep I	223.9	232.5	235.1	4,308-5,187	13,996,029	14,324,925
Labor Relations Analyst	0.2	-	-	4,257-5,174	-	-
Assoc Govtl Prog Analyst	9.6	10.0	10.0	4,255-5,172	596,632	607,944
Programmer II	1.0	1.0	1.0	3,900-4,978	50,575	53,105
Air Quality Engr I	15.1	16.0	16.0	3,838-6,843	1,190,070	1,203,983
Info Sys Techn-Spec	-	1.0	1.0	3,380-4,313	40,560	42,588
Automobile Mechanic	2.0	2.0	2.0	3,228-3,880	84,960	84,960
Exec Assistant	0.7	1.0	1.0	3,180-3,865	49,917	49,917
Asst Info Sys Analyst	0.7	1.0	1.0	3,004-4,742	40,128	41,736
Air Quality Rep I	7.5	8.0	8.0	2,950-3,538	299,671	312,557
Supv Program Tech II	0.3	1.0	1.0	2,856-3,472	36,052	37,856
Prog Tech III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Warehouse Worker	2.0	2.0	2.0	2,782-3,308	72,024	72,600
Staff Svcs Analyst-Gen	26.5	30.9	30.9	2,724-4,300	1,400,782	1,418,208
Ofc Techn-Typing	54.0	57.0	57.0	2,598-3,157	2,097,103	2,117,856
Ofc Techn-Gen	5.9	9.0	9.0	2,551-3,103	316,880	321,736
Prog Techn II	10.2	11.0	11.0	2,551-3,103	403,910	406,378
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	37,872	37,872
Mgt Svcs Techn	5.6	7.0	7.0	2,413-3,313	241,059	246,806
Info Sys Techn	0.6	1.0	1.0	2,398-3,614	28,776	30,216
Prog Techn	0.7	1.0	1.0	2,205-2,877	28,012	29,416
Ofc Asst-Typing	0.3	2.0	2.0	2,073-7,733	60,342	61,716
Ofc Asst-General	1.2	2.0	2.0	2,006-2,679	61,380	62,844
Limited Exam/Appt Prog Candidate	0.2	-	-	2,006-2,679	-	-
Temporary Help	17.2	-	-	(529,260)	-	-
Overtime	-	-	-	(309,447)	-	-
Operations	526.0	551.4	554.0	\$31,323,852	\$32,440,390	\$32,950,635
Consumer Assistance Program:						
Asst Chief	0.5	-	-	8,681-9,390	-	-
Prog Mgr II	0.6	-	-	6,720-7,412	-	-
Prog Mgr I	0.3	1.0	1.0	5,805-6,689	80,268	80,268
Prog Rep III-Supvr	1.2	2.0	2.0	5,192-6,265	149,930	150,360
Prog Rep III-Spec	1.0	1.0	1.0	5,187-6,260	75,120	75,120
Staff Svcs Mngr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Programmer Analyst-Spec	0.6	1.0	1.0	4,898-6,253	70,992	73,974
Prog Rep II-Spec	3.7	4.0	4.0	4,728-5,704	263,066	268,932
Prog Rep I	25.1	25.0	25.0	4,308-5,187	1,519,501	1,536,266
Assoc Govtl Prog Analyst	1.9	2.5	2.5	4,255-5,172	148,365	150,100
Supvng Prog Techn II	1.2	2.0	2.0	2,856-3,472	78,784	81,300
Staff Svcs Analyst-Gen	4.6	4.0	4.0	2,724-4,300	196,336	201,438
Ofc Tech-Typing	2.1	2.0	2.0	2,598-3,157	67,056	70,056
Ofc Tech-Gen	0.1	0.5	0.5	2,551-3,103	15,370	16,138
Prog Techn II	2.9	7.3	8.6	2,551-3,103	249,048	294,199

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Mgt Svcs Techn	7.2	8.0	8.0	2,431-3,313	310,712	312,365
Prog Techn	7.7	6.0	6.0	2,205-2,877	173,024	181,634
Ofc Asst-Typing	5.4	6.0	6.0	2,073-2,733	164,951	171,567
Temporary Help	1.1	-	-	(33,802)	186,428	186,428
Overtime	-	-	-	(55,016)	40,000	40,000
Totals, Consumer Assistance Program	68.2	73.3	74.6	\$3,471,553	\$3,860,063	\$3,961,257
Totals, Bureau of Automotive Repair	594.2	624.7	628.6	\$34,795,405	\$36,300,453	\$36,911,892
Bureau of Home Furnishings and Thermal Insulation						
Chief	1.0	1.0	1.0	7,366-7,966	95,592	95,592
Flammability Research Test Engr	2.0	2.0	2.0	5,618-6,830	163,918	163,920
Staff Svcs Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Supvng Chemist	0.3	1.0	1.0	4,833-5,943	68,806	71,316
Chemist	2.7	3.0	3.0	3,185-5,421	168,324	170,232
Insp II	6.8	9.0	9.0	3,161-3,803	396,936	402,788
Textile Techn II	3.1	5.0	5.0	2,888-3,508	193,744	197,213
Insp I	1.1	-	-	2,782-3,311	-	-
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,724-4,300	156,000	156,000
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	71,980	73,682
Prog Techn II	2.4	2.6	2.6	2,551-3,103	96,814	96,814
Textile Techn I	0.9	-	-	2,458-2,985	-	-
Mgt Svcs Techn	0.2	1.0	1.0	2,413-3,313	28,956	30,404
Temporary Help	1.2	-	-	(58,264)	-	-
Overtime	-	-	-	(2,026)	7,125	7,125
Totals, Bureau of Home Furnishings and Thermal Insulation	28.2	31.6	31.6	\$1,489,729	\$1,590,419	\$1,607,310
Telephone Medical Advice Services Bureau						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	60,564	62,064
Overtime	-	-	-	(6,675)	-	-
Totals, Telephone Medical Advice Services Bureau	1.0	1.0	1.0	\$65,359	\$60,564	\$62,064
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Supvng Govtl Auditor I	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Gen Auditor III	4.0	3.5	3.5	4,467-5,703	233,683	235,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Field Rep	3.9	4.0	4.0	3,803-4,581	209,438	215,032
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,724-4,300	140,169	144,390
Exam Proctor	-	-	-	(528)	-	-
Temporary Help	1.6	-	-	(47,982)	-	-
Overtime	-	-	-	(1,893)	-	-
Totals, Cemetery Program	16.5	14.5	14.5	\$945,340	\$882,090	\$893,326
Funeral Directors and Embalmers Program:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	186,192	186,192
Fld Rep	3.0	3.0	3.0	3,803-4,581	164,916	164,916
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,724-4,300	136,634	137,664
Exam Proctor	-	-	-	(452)	-	-
Temporary Help	-	-	-	-	5,168	5,168
Overtime	-	-	-	(6,754)	4,000	4,000
Totals, Funeral Directors and Embalmers Program	8.9	9.0	9.0	\$495,040	\$496,910	\$497,940
Totals, Cemetery and Funeral Bureau	25.4	23.5	23.5	\$1,440,380	\$1,379,000	\$1,391,266
Bureau of Naturopathic Medicine						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime	-	-	-	(358)	-	-
Totals, Bureau of Naturopathic Medicine	1.0	1.0	1.0	\$63,959	\$62,064	\$62,064
Office of Privacy Protection						
C.E.A. II	1.0	0.5	-	7,558-8,333	47,748	-
Staff Counsel	1.0	0.5	-	4,674-7,828	46,968	-
Assoc Govtl Prog Analyst	1.9	1.0	-	4,255-5,172	60,590	-
Info Ofcr I-Spec	0.8	0.5	-	4,255-5,172	25,530	-
Staff Svcs Analyst-Gen	2.0	1.0	-	2,724-4,300	47,382	-
Mgt Svcs Techn	1.0	0.5	-	2,413-3,313	19,876	-
Office Asst-Gen	0.5	0.3	-	2,006-2,679	10,210	-
Totals, Office of Privacy Protection	8.2	4.3	-	\$497,786	\$258,304	-
Professional Fiduciaries Bureau						
Bureau Chief	-	1.0	1.0	6,297-6,811	78,672	82,606
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,613
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	62,352	65,472
Totals, Professional Fiduciaries Bureau	-	4.0	4.0	-	\$192,084	\$201,691
Administrative and Information Services Division						
Executive Office:						
Director	0.9	1.0	1.0	11,914	142,965	142,965
Chief Deputy Director	0.7	1.0	1.0	9,867-10,670	121,908	121,908
Deputy Director	1.0	1.0	1.0	8,496-9,190	110,280	110,280
Deputy Director	0.3	1.0	1.0	8,094-8,755	102,996	102,996
Deputy Director-Reg	1.0	1.0	1.0	7,721-8,350	100,200	100,200
Deputy Director	1.0	1.0	1.0	5,410-5,639	67,668	67,668
Sr Mgt Auditor	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Deputy Director	1.0	1.0	1.0	5,163-5,410	64,920	64,920
Staff Mgt Auditor	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Mgt Auditor	2.6	3.0	3.0	4,467-5,703	172,268	180,825
Assoc Pers Analyst	1.7	2.0	2.0	4,255-5,172	115,254	117,910
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Exec Asst	2.1	3.0	3.0	3,180-3,865	130,263	130,263
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,724-4,300	85,660	87,362
Ofc Techn-Typing	1.7	1.0	1.0	2,598-3,157	36,084	36,084
Mgt Svcs Techn	0.2	-	-	2,413-3,313	-	-
Office Asst-Typing	0.5	1.0	1.0	2,073-2,733	27,760	29,146
Temporary Help	1.1	-	-	(43,818)	-	-
Overtime	-	-	-	(13,034)	-	-
Totals, Executive Office	20.5	22.0	22.0	\$1,369,763	\$1,505,974	\$1,520,275
Legal Affairs Office:						
Dep Director-Legal Affairs	1.0	1.0	1.0	10,572-11,433	137,196	137,196
Staff Counsel III-Supvr	2.0	2.0	2.0	7,686-9,484	227,616	227,616
Staff Counsel III-Spec	5.1	6.0	6.0	7,682-9,478	644,536	659,935
Staff Counsel	4.3	6.0	6.0	4,674-7,828	502,439	508,428
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Legal Secty	1.0	1.0	1.0	2,938-3,750	42,852	42,852
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	33,516	35,196
Limited Exam/Appt Prog Candidate	0.2	-	-	2,598-3,157	-	-
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Temporary Help	0.5	-	-	(22,336)	-	-
Overtime	-	-	-	(1,319)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Legal Affairs Office	17.9	20.0	20.0	\$1,514,071	\$1,744,044	\$1,767,112
Legislative and Regulatory Review Office:						
Staff Asst	-	1.0	1.0	8,496-9,190	101,952	101,952
Dep Director	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Asst Dep Director	1.0	1.0	1.0	6,694-7,239	85,872	85,872
Staff Svcs Mgr I	0.7	1.0	1.0	4,912-5,926	68,164	70,889
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,255-5,172	118,956	121,800
Staff Svcs Analyst-Gen	6.4	8.0	8.0	2,724-4,300	313,164	328,823
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Ofc Techn-Gen	0.5	-	-	2,551-3,103	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,551-3,103	30,612	30,612
Temporary Help	0.1	-	-	(2,999)	-	-
Overtime	-	-	-	(3,988)	-	-
Totals, Legislative and Regulatory Review Office	12.3	15.0	15.0	\$644,585	\$809,848	\$831,076
Office of Examination Resources:						
Staff Svcs Mgr III	0.6	1.0	1.0	6,556-7,228	86,736	86,736
Pers Selection Consultant II	0.5	1.0	1.0	5,137-6,198	72,192	74,376
Staff Svcs Mgr I	0.9	1.0	1.0	4,912-5,926	67,644	70,449
Pers Selection Consultant I	4.4	5.0	5.0	4,678-5,643	321,159	329,175
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	62,810	65,949
Test Validation & Develmt Spec II	0.4	3.0	3.0	4,255-5,172	154,032	161,734
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Test Validation & Develmt Spec I	1.1	1.0	1.0	3,538-4,300	42,456	44,580
Staff Svcs Analyst-Gen	4.6	6.0	6.0	2,724-4,300	242,428	251,354
Mgt Svcs Techn	0.2	-	-	2,413-3,313	-	-
Office Asst-Typing	0.6	1.0	1.0	2,073-2,733	29,618	31,100
Temporary Help	0.6	-	-	(26,670)	-	-
Overtime	-	-	-	(30,294)	-	-
Totals, Office of Examination Resources	15.9	21.0	21.0	\$906,178	\$1,141,139	\$1,177,517
Office of Information Services:						
Asst Secty for Enviromental Communication	-	1.0	1.0	8,496-9,190	102,996	102,996
C.E.A. II	0.6	1.0	1.0	7,558-8,333	99,996	99,996
DP Mgr III	3.0	3.0	3.0	6,884-7,968	286,848	286,848
Sys Software Spec III-Supvry	2.0	2.0	2.0	6,205-7,918	190,032	190,032
Sys Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	90,480	90,480
Sr Info Sys Analyst-Supvr	3.7	5.0	5.0	5,658-7,220	408,924	417,852
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,388-6,875	161,601	165,000
Sr Programmer Analyst-Spec	1.3	2.0	2.0	5,388-6,875	147,156	150,384
Sys Software Spec II-Tech	2.6	4.0	4.0	5,378-6,864	304,472	310,956
DP Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Sys Analyst-Supvr	1.1	2.0	2.0	5,143-6,566	151,060	157,573
Staff Programmer Analyst-Supvr	0.2	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Sys Analyst-Spec	10.8	13.3	13.3	4,898-6,253	945,423	958,018
Staff Programmer Analyst-Spec	9.5	13.0	13.0	4,898-6,253	910,020	931,412
Sys Software Spec I-Tech	5.7	6.0	6.0	4,897-6,252	433,913	440,190
Assoc Info Sys Analyst-Supvr	0.9	1.0	1.0	4,691-5,988	56,292	59,112
Assoc Programmer Analyst-Spec	11.5	15.0	15.0	4,467-5,703	907,877	935,709
Assoc Info Sys Analyst-Spec	15.7	18.0	18.0	4,467-5,703	1,086,184	1,119,939
Info Sys Techn Spec II	1.0	1.0	1.0	4,061-5,184	62,208	62,208
Programmer II	1.0	1.0	1.0	3,900-4,978	59,388	59,736
Info Sys Techn Spec I	1.5	2.0	2.0	3,380-4,313	98,436	100,770

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Asst	0.1	1.0	1.0	3,180-3,865	38,319	40,235
Asst Info Sys Analyst	8.0	9.0	9.0	3,004-4,742	452,434	466,085
Exec Secty I	0.4	-	-	2,921-3,551	-	-
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,724-4,300	129,196	133,072
Ofc Techn-Typing	1.3	1.8	1.8	2,598-3,157	66,751	66,751
Mgt Svcs Techn	2.0	2.0	2.0	2,413-3,313	75,736	75,736
Info Sys Techn	2.5	2.0	2.0	2,398-3,614	86,736	86,736
Temporary Help	1.7	-	-	(72,784)	-	-
Overtime	-	-	-	(35,240)	-	-
Totals, Office of Information Services	94.5	115.1	115.1	\$6,328,937	\$7,596,702	\$7,752,050
Office of Administrative Services:						
Staff Svcs Mgr III	2.5	3.0	3.0	6,556-7,228	242,736	251,842
C.E.A. I	0.8	1.0	1.0	5,970-7,580	71,640	71,640
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Staff Svcs Mgr II-Supvry	2.4	4.0	4.0	5,393-6,506	285,576	292,056
Staff Svcs Mgr I	9.7	12.0	12.0	4,912-5,926	797,801	812,972
Acctg Administrator I-Supvr	2.9	3.0	3.0	4,912-5,926	206,772	206,772
Trng Ofcr II	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	68,882	71,112
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Adm Analyst-Acctg	4.0	4.0	4.0	4,467-5,431	260,688	260,688
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,467-5,703	65,185	65,185
Assoc Govtl Prog Analyst	9.2	11.0	11.0	4,255-5,172	640,780	657,794
Trng Ofcr I	2.9	3.0	3.0	4,255-5,172	180,296	180,296
Assoc Budget Analyst	2.9	3.0	3.0	4,255-5,172	180,304	183,244
Assoc Pers Analyst	12.0	11.7	11.7	4,255-5,172	685,135	698,435
Sr Acctg Ofcr-Spec	4.0	4.0	4.0	4,255-5,172	248,256	248,256
Assoc Bus Mgt Analyst	7.9	8.0	8.0	4,255-5,172	493,347	496,512
Bus Svc Ofcr II-Spec	2.9	2.0	2.0	3,877-4,714	103,092	105,420
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,715-4,516	49,388	51,858
Acctg Ofcr-Spec	2.0	2.0	2.0	3,715-4,516	104,175	105,604
Bus Svc Ofcr I-Spec	2.9	4.0	4.0	3,538-4,300	190,002	194,467
Sr Pers Spec	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Pers Supvr I	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Ofc Svcs Supvr III-Gen	0.6	1.0	1.0	3,248-3,951	38,976	40,920
Accountant Trainee	1.5	2.0	2.0	3,133-3,628	81,132	83,016
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Supvng Acct Clk I	0.5	1.0	1.0	2,856-3,472	41,570	41,664
Ofc Svcs Supvr II-Gen	1.8	2.0	2.0	2,856-3,472	75,936	77,652
Accountant I-Spec	9.8	10.0	10.0	2,776-3,373	397,245	399,264
Staff Svcs Analyst-Gen	17.2	19.7	19.7	2,724-4,300	879,841	906,218
Ofc Techn-Typing	2.9	3.0	3.0	2,598-3,157	113,652	113,652
Mailing Mach Opr II	2.0	2.0	2.0	2,562-3,110	74,600	74,640
Ofc Techn-Gen	8.3	12.0	12.0	2,551-3,103	417,190	425,296
Acctg Techn	7.8	8.0	8.0	2,551-3,103	295,125	296,852
Sr Acct Clk	7.7	7.9	7.9	2,551-3,103	285,719	287,801
Limited Exam/Appt Prog Candidate	0.3	-	-	2,551-3,103	-	-
Pers Spec	10.3	11.8	11.8	2,516-3,933	487,304	496,542
Bus Svc Asst-Spec	1.3	1.0	1.0	2,413-3,586	43,032	43,032
Mgt Svcs Techn	4.0	4.5	4.5	2,413-3,313	172,272	173,123
Acct Clk II	4.7	5.0	5.0	2,286-2,781	158,332	161,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Key Data Opr	8.0	10.0	10.0	2,082-2,877	319,480	323,809
Ofc Asst-Gen	9.2	8.0	8.0	2,006-2,679	230,708	237,404
Temporary Help	7.6	-	-	(314,774)	-	-
Overtime	-	-	-	(47,913)	-	-
Totals, Office of Administrative Services	187.3	197.6	197.6	\$9,431,329	\$9,624,473	\$9,774,630
Totals, Administrative and Information Services Division	348.4	390.7	390.7	\$20,194,863	\$22,422,180	\$22,822,660
Office of Public Affairs						
Public Affairs Off	1.0	1.0	1.0	5,410-5,639	67,668	67,668
Info Ofcr II	1.0	1.0	1.0	5,137-6,198	74,376	74,376
TV Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Info Ofcr I-Spec	4.1	5.0	5.0	4,255-5,172	299,316	301,872
Asst Info Ofcr	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	37,868	37,868
Overtime	-	-	-	(694)	-	-
Totals, Office of Public Affairs	9.1	10.0	10.0	\$552,493	\$592,892	\$595,448
Consumer and Community Relations Division						
Prog Mgr II	1.0	1.0	1.0	6,720-7,412	86,315	88,944
Staff Svcs Mgr III	0.5	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Prog Rep III-Supvr	4.5	5.0	5.0	5,192-6,265	369,234	375,900
Staff Svcs Mgr I	1.9	2.0	2.0	4,912-5,926	142,224	142,224
Prog Rep II-Spec	3.5	4.0	4.0	4,728-5,704	272,244	273,792
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,467-5,703	126,913	129,997
Prog Rep I	4.3	4.0	4.0	4,308-5,187	245,142	247,770
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,255-5,172	416,710	421,765
Info Ofcr I	1.8	2.0	2.0	4,255-5,172	112,174	117,783
Graphic Designer III	2.0	2.0	2.0	4,223-5,134	116,592	119,344
Graphic Designer II	0.8	1.0	1.0	3,583-4,355	52,260	52,260
Consumer Svcs Rep	33.5	35.6	35.6	3,304-4,015	1,649,385	1,669,465
Supvng Prog Techn III	1.3	2.0	2.0	3,248-3,951	85,334	87,342
Supvng Prog Techn II	2.0	2.0	2.0	2,856-3,472	84,351	84,528
Prog Techn III	4.5	7.0	7.0	2,854-3,470	280,372	285,005
Staff Svcs Analyst-Gen	12.9	16.0	16.0	2,724-4,300	742,381	752,808
Ofc Techn-Typing	8.9	11.0	11.0	2,598-3,157	386,984	394,904
Prog Techn II	15.7	17.4	17.4	2,551-3,103	633,703	643,715
Mgt Svcs Techn	4.5	5.0	5.0	2,413-3,313	193,826	195,508
Prog Techn	4.9	5.0	5.0	2,205-2,877	165,762	168,636
Temporary Help	2.8	-	-	(123,624)	-	-
Overtime	-	-	-	(39,146)	-	-
Totals, Consumer and Community Relations Division	120.9	133.0	133.0	\$5,981,999	\$6,326,714	\$6,416,498
Division of Investigations						
C.E.A. II	0.4	-	-	7,558-8,333	-	-
Dep Chief	0.4	1.0	1.0	6,917-7,627	83,004	87,154
Supvng Investigator II	2.0	3.0	3.0	5,859-7,073	239,414	245,106
Supvng Investigator I	8.4	10.0	10.0	5,192-6,265	753,109	765,310
Staff Svcs Mgr I	0.8	1.0	1.0	4,912-5,926	58,944	61,896
Sr Investigator	27.5	37.5	37.5	4,727-5,705	2,400,145	2,436,245
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	113,124	115,677
Investigator ²	4.8	7.0	7.0	3,512-5,187	355,529	370,567
Staff Svcs Analyst-Gen ²	4.0	6.0	6.0	2,724-4,300	249,565	255,724
Ofc Techn-Typing ³	6.8	8.4	8.4	2,598-3,157	301,294	306,128
Word Processing Techn	1.0	0.8	0.8	2,248-2,877	25,301	26,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help (PFIF)	-	-	-	(18,005)	20,710	20,710
Temporary Help	1.2	-	-	(74,777)	-	-
Overtime	-	-	-	(10,068)	-	-
Totals, Division of Investigations	<u>58.3</u>	<u>76.7</u>	<u>76.7</u>	<u>\$3,674,525</u>	<u>\$4,600,139</u>	<u>\$4,691,083</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,317.3</u>	<u>1,439.8</u>	<u>1,406.5</u>	<u>\$75,541,791</u>	<u>\$80,507,520</u>	<u>\$80,080,733</u>
<i>Regular/Ongoing Positions</i>	1,270.0	1,439.8	1,406.5	73,118,195	80,227,781	79,800,994
<i>Temporary Help</i>	47.3	-	-	1,815,259	228,614	228,614
<i>Overtime</i>	-	-	-	608,337	51,125	51,125

¹ Includes positions for Private Postsecondary Support and Student Tuition Recovery Programs from 1/1/08 to 6/30/08.

² 1.0 position limited-term to 6/30/2010.

³ 0.5 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Commissioners	-	-	-	\$100/day	\$20,200	\$20,200
Exec Director	0.5	1.0	1.0	8,912-9,640	115,680	115,680
Supvng Structural Engr	0.2	0.5	0.5	7,450-9,057	50,160	50,160
Sr Structural Engr	0.5	1.0	1.0	6,766-8,220	102,240	102,240
Sr Engng Geologist	0.5	1.0	1.0	6,465-7,857	94,284	94,284
Staff Services Mgr I	1.0	2.0	2.0	4,912-5,926	142,001	142,224
Exec Secretary I	0.5	1.0	1.0	2,921-3,551	42,612	42,612
Temporary Help	-	1.4	1.4	-	72,942	72,942
Overtime	-	-	-	-	16,619	16,619
TOTALS, AUTHORIZED POSITIONS	3.2	7.9	7.9	\$279,352	\$656,738	\$656,961
<i>Regular/Ongoing Positions</i>	3.2	6.5	6.5	279,352	567,177	567,400
<i>Temporary Help</i>	-	1.4	1.4	-	72,942	72,942
<i>Overtime</i>	-	-	-	-	16,619	16,619

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Office						
Director	0.8	1.0	1.0	\$10,816-11,913	\$129,797	\$129,797
Chief Deputy Director	1.0	1.0	1.0	8,496-9,190	109,968	109,968
Sr Fair Empt & Housing Counsel-Spec	1.5	2.0	2.0	7,682-9,478	213,366	218,346
Totals, Executive Office	3.3	4.0	4.0	\$364,375	\$453,131	\$458,111
Administrative Services						
Management & Budget:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	110,256	110,256
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Management & Budget	1.2	3.0	3.0	\$123,078	\$231,264	\$234,216
Fiscal Resources Management:						
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,896
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	68,436	71,112
Sr Acctg Officer-Spec	0.8	2.0	2.0	4,255-5,172	104,037	109,239
Assoc Business Mgt Analyst	1.8	2.0	2.0	4,255-5,172	124,128	124,128
Accounting Officer-Spec	0.2	1.0	1.0	3,715-4,516	44,628	46,860
Accountant Trainee	0.5	-	-	3,133-3,628	-	-
Accountant I-Spec	0.4	-	-	2,776-3,378	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	34,320
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	40,676	40,988
Totals, Fiscal Resources Management	5.7	9.0	9.0	\$308,713	\$473,537	\$488,543
Employee Relations & Personnel Management:						
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Personnel Analyst	0.8	1.0	1.0	4,255-5,172	51,060	53,616
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Totals, Employee Relations & Personnel Mgmt	2.7	3.0	3.0	\$165,092	\$173,772	\$176,328
Information Systems Center:						
DP Mgr II	0.7	1.0	1.0	5,657-7,219	86,628	86,628
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Programmer Analyst-Spec	0.6	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,467-5,703	123,110	126,007
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,467-5,703	112,186	117,796
Programmer I	0.2	-	-	3,155-3,953	-	-
Info Systems Tech	4.2	4.5	4.5	2,398-3,614	168,671	172,772
Totals, Information Systems Center	9.7	11.5	11.5	\$514,607	\$640,667	\$653,275
Temporary Help	0.4	-	-	19,981	-	-
Overtime	-	-	-	7,144	-	-
Totals, Administrative Services	19.7	26.5	26.5	\$1,138,615	\$1,519,240	\$1,552,362
Enforcement of Anti-Discrimination Laws						
Administrator II	3.8	4.0	4.0	6,556-7,228	343,902	346,614
Administrator I	13.4	15.0	15.0	5,393-6,506	1,095,733	1,118,809
Consultant III-Supvr	1.8	3.0	3.0	4,912-5,926	208,756	211,775
Consultant III-Spec	12.4	13.0	13.0	4,674-5,681	840,876	856,520
Consultant II	44.4	53.0	53.0	4,255-5,172	3,129,881	3,186,134
Research Analyst	1.0	1.0	1.0	3,004-4,516	48,228	50,644
Consultant I	30.9	41.0	41.0	2,724-4,300	1,807,224	1,852,897
Office Techn-Typing	38.0	47.7	47.7	2,598-3,157	1,715,873	1,742,293
Office Asst-Typing	4.0	4.0	4.0	2,073-2,733	131,184	131,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	6.4	-	-	(370,989)	-	-
Overtime	-	-	-	(7,376)	-	-
Totals, Enforcement of Anti-Discrimination Laws	156.1	181.7	181.7	\$8,439,921	\$9,321,657	\$9,496,870
Legal Programs						
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	123,924	123,924
Sr Fair Empt & Housing Counsel-Spec	4.9	14.0	14.0	7,682-9,478	1,391,552	1,445,052
Fair Empt & Housing Counsel	4.6	2.0	2.0	4,674-7,828	173,587	177,567
Sr Legal Analyst	1.9	2.0	2.0	4,467-5,431	125,871	128,847
Legal Analyst	1.1	1.0	1.0	3,715-4,516	53,934	54,192
Legal Secretary	5.5	6.0	6.0	2,938-3,750	281,508	281,953
Sr Legal Typist	0.5	-	-	2,504-3,400	-	-
Totals, Legal Programs	19.5	26.0	26.0	\$1,492,066	\$2,150,376	\$2,211,535
Communications & Legislation						
Legislation:						
Deputy Director	-	1.0	1.0	7,022-7,594	84,264	84,264
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Legislation	0.1	2.0	2.0	\$2,709	\$115,440	\$117,000
Communications:						
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Totals, Communications	0.2	-	-	\$8,208	-	-
Totals, Communications & Legislation	0.3	2.0	2.0	\$10,917	\$115,440	\$117,000
TOTALS, AUTHORIZED POSITIONS	198.9	240.2	240.2	\$11,445,894	\$14,197,844	\$14,504,878
<i>Regular/Ongoing Positions</i>	192.1	240.2	240.2	11,040,404	13,559,844	13,835,878
<i>Temporary Help</i>	6.8	-	-	390,970	638,000	669,000
<i>Overtime</i>	-	-	-	14,520	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Commissioner Members	-	-	-	\$100/day	\$17,400	\$17,400
Exec & Legal Affairs Secretary	1.0	1.0	1.0	9,597-10,580	126,960	126,960
Hearing Ofcr I	2.3	3.0	3.0	7,494-9,063	342,582	342,582
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	44,982	44,982
Temporary Help	0.2	-	-	(28,695)	-	-
TOTALS, AUTHORIZED POSITIONS	6.5	7.0	7.0	\$589,186	\$652,953	\$652,953
<i>Regular/Ongoing Positions</i>	6.3	7.0	7.0	560,491	652,953	652,953
Temporary Help	0.2	-	-	28,695	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive/Administration Division						
Executive:						
Exec Officer	1.0	1.0	1.0	\$11,914	\$142,968	\$142,968
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	130,020	130,020
Assoc Operations Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Adm Asst I	3.0	3.0	3.0	3,538-4,300	154,800	154,800
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,144	34,797
Totals, Executive	7.0	7.0	7.0	\$513,057	\$522,996	\$524,649
Administrative:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	125,724	125,724
Executive Assistant	1.0	1.0	1.0	3,180-3,865	41,052	43,104
Totals, Administrative	2.0	2.0	2.0	\$167,055	\$166,776	\$168,828
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Labor Relations Mgr I	0.5	-	-	5,970-6,584	-	-
Staff Services Mgr II-Supvry	2.5	3.0	3.0	5,393-6,506	232,512	234,216
Sr Operations Spec	1.1	2.0	2.0	5,134-6,239	149,736	149,736
Staff Services Mgr I	4.7	4.0	4.0	4,912-5,926	284,448	284,448
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,898-6,253	150,072	150,072
Staff Operations Spec	0.3	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	64,551	67,361
Sr Compliance Rep	0.3	-	-	4,467-5,431	-	-
Assoc Personnel Analyst	7.8	11.0	11.0	4,255-5,172	654,056	665,808
Trng Officer I	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Sr Pers Spec	1.6	1.0	1.0	3,538-4,300	51,600	51,600
Asst Info Systems Analyst	0.1	1.0	1.0	3,004-4,742	45,180	45,180
Workers Comp Ins Rep	0.9	-	-	3,004-3,312	-	-
Staff Services Analyst-Gen	6.8	6.0	6.0	2,724-4,300	289,057	293,622
Personnel Techn I	1.6	2.0	2.0	2,724-3,313	77,624	77,624
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	70,892	72,538
Pers Spec ¹	0.3	2.0	2.0	2,516-3,933	77,388	78,900
Mgmt Services Tech	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Personnel Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Administrator II	0.4	-	-	5,390-6,879	-	-
Sr Operations Spec	0.4	-	-	5,134-6,239	-	-
Staff Services Mgr I	2.6	3.0	3.0	4,912-5,926	209,572	212,444
Assoc Tax Auditor	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,255-5,172	120,153	122,777
Assoc Personnel Analyst	1.4	1.0	1.0	4,255-5,172	62,064	62,064
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	56,772	56,772
Office Service Manager I	1.0	1.0	1.0	3,844-4,672	56,064	56,064
Pers Supvr I	3.0	2.0	2.0	3,538-4,300	103,200	103,200
Sr Pers Spec	4.0	3.0	3.0	3,538-4,300	154,460	154,800
Executive Assistant	0.1	1.0	1.0	3,180-3,865	40,617	42,648
Staff Services Analyst-Gen	1.3	3.0	3.0	2,724-4,300	136,024	137,663
Personnel Techn I	1.0	1.0	1.0	2,724-3,313	39,756	39,756
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Techn-Typing	3.6	3.0	3.0	2,598-3,157	101,796	104,988
Office Techn-Gen	0.2	1.0	1.0	2,551-3,103	30,868	32,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pers Spec ²	16.9	18.5	18.0	2,516-3,933	822,891	811,189
Employee Relations:						
Labor Relations Mgr I	0.8	1.0	1.0	5,970-6,584	76,530	78,702
Labor Relations Spec	1.4	2.0	2.0	4,912-5,926	131,802	134,841
Secretary	0.9	1.0	1.0	2,598-3,158	37,896	37,896
Business Services Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	64,755	67,401
Assoc Operations Spec	-	1.0	1.0	4,255-5,172	51,060	53,616
Assoc Business Mgt Analyst	0.3	-	-	4,255-5,172	-	-
Warehouse Mgr II	1.0	1.0	1.0	3,703-4,462	53,544	53,544
Business Service Officer I-Spec	2.0	2.0	2.0	3,538-4,300	99,903	100,749
Warehouse Mgr I	2.0	2.0	2.0	3,382-4,063	94,626	96,697
Materials & Stores Supvr II	0.6	1.0	1.0	3,081-3,703	44,156	44,436
Mailing Machines Supvr II	1.0	1.0	1.0	3,013-3,663	43,956	43,956
Truck Driver	3.8	4.0	4.0	2,951-3,228	154,908	154,944
Office Services Supvr II-Gen	0.8	1.0	1.0	2,856-3,472	41,664	41,664
Materials & Stores Spec	3.4	4.0	4.0	2,782-3,308	155,867	158,696
Warehouse Worker	4.7	5.0	5.0	2,782-3,025	178,282	180,876
Mailing Machines Supvr I	2.0	2.0	2.0	2,772-3,368	79,734	81,273
Staff Services Analyst-Gen	2.0	3.0	3.0	2,724-4,300	142,444	146,983
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Mailing Mach Opr II	12.0	13.0	13.0	2,562-3,110	469,380	479,650
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	35,467	35,467
Business Service Asst-Spec	1.4	1.0	1.0	2,413-3,586	43,032	43,032
Mailing Mach Opr I	0.8	-	-	2,205-2,679	-	-
Assistant Clerk	11.1	11.5	11.5	2,006-2,679	343,665	349,634
Equal Employment Opportunity Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Associate Governmental Program Analyst	1.0	1.0	1.0	4,255-5,172	56,997	59,850
Staff Services Analyst-Gen	1.5	1.0	1.0	2,724-4,300	47,436	49,812
Totals, Business and Human Resources Bureau	139.9	150.0	149.5	\$7,064,343	\$7,368,349	\$7,441,497
Communication Services Bureau:						
Administrator III	2.3	2.0	2.0	6,556-7,589	177,732	182,064
C.E.A. I	0.8	-	-	5,970-7,580	-	-
Tax Service Spec	2.0	2.0	2.0	5,685-6,269	150,456	150,456
Administrator II	2.0	2.0	2.0	5,390-6,879	165,096	165,096
Prog Spec II	1.1	1.0	1.0	5,390-6,879	78,286	81,942
Sr Info Systems Analyst Spec	1.6	2.0	2.0	5,388-6,875	162,118	164,470
Sr Operations Spec	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Administrator I	2.8	3.0	3.0	4,909-6,263	221,313	224,643
Prog Spec I	0.8	1.0	1.0	4,909-6,263	75,462	76,356
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,898-6,253	225,108	225,108
Staff Operations Spec	1.6	2.0	2.0	4,674-5,681	136,344	136,344
Dir TV Comm Ctr Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Prin Compliance Rep	1.5	1.0	1.0	4,674-5,681	68,172	68,172
Offset Process Camera Operator	1.0	1.0	1.0	4,632-4,632	55,584	55,584
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Editor-Publications	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Operations Spec	1.7	2.0	2.0	4,255-5,172	116,696	119,430
Audio-Visual Spec-Tech	4.3	5.0	5.0	4,255-5,172	288,382	294,361

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Digital Composition Spec III	2.0	2.0	2.0	3,942-4,791	114,984	114,984
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,717-4,473	44,604	46,836
Audio-Visual Assistant	0.7	-	-	3,538-4,300	-	-
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,505-4,260	46,752	49,092
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,206-3,852	46,224	46,224
Digital Composition Spec I	0.5	1.0	1.0	3,121-3,793	40,776	42,816
Sheetfed Offset Press Opr II	1.7	2.0	2.0	2,837-3,448	85,752	85,752
Digital Print Opr II	1.4	2.0	2.0	2,773-3,370	73,716	75,384
Staff Services Analyst-Gen	6.3	8.0	8.0	2,724-4,300	359,758	367,005
Office Techn-Typing	1.3	1.0	1.0	2,598-3,157	31,176	32,736
Tax Prog Techn I	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Communication Services Bureau	49.4	52.0	52.0	\$3,074,124	\$3,143,703	\$3,184,067
Taxpayer Advocate Bureau:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Administrator III	1.0	1.0	1.0	6,556-7,589	87,747	91,014
Administrator I	0.9	1.0	1.0	4,909-6,263	75,156	75,156
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Operations Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Prin Compliance Rep	2.7	2.0	2.0	4,674-5,681	137,544	137,544
Sr Compliance Rep	7.0	8.0	8.0	4,467-5,431	470,305	486,646
Educ & Outreach Spec	1.0	1.0	1.0	4,255-5,172	60,706	62,064
Compliance Rep	2.5	3.0	3.0	3,004-4,516	158,748	161,280
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Gen	2.0	2.0	2.0	2,551-3,103	69,786	71,415
Totals, Taxpayer Advocate Bureau	21.1	22.0	22.0	\$1,314,113	\$1,359,800	\$1,384,927
Corporate Planning Bureau:						
Administrator III	0.6	-	-	6,556-7,589	-	-
C.E.A. I	1.0	1.0	1.0	5,970-7,580	86,693	86,693
Sr Operations Spec	1.3	2.0	2.0	5,134-6,239	136,476	139,560
Research Manager I Gen	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Administrator I	0.6	1.0	1.0	4,909-6,263	63,877	67,076
Staff Operations Spec	1.0	1.0	1.0	4,674-5,681	65,682	68,172
Totals, Corporate Planning Bureau	5.5	6.0	6.0	\$411,131	\$423,840	\$432,613
Bureau of Privacy & Information Security:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
DP Mgr III	1.1	1.0	1.0	6,884-7,968	95,616	95,616
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,205-7,918	94,639	95,016
Systems Software Spec III-Tech	1.9	2.0	2.0	5,909-7,540	161,388	164,928
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,393-6,506	154,929	156,144
Administrator II	0.3	-	-	5,390-6,879	-	-
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,388-6,875	165,000	165,000
Systems Software Spec II-Tech	6.0	6.0	6.0	5,378-6,864	487,535	492,088
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Administrator I	0.4	-	-	4,909-6,263	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	72,110	75,036
Systems Software Spec I-Tech	3.0	4.0	4.0	4,897-6,252	275,041	283,212
Asst Operations Sec Officer	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Assoc Info Systems Analyst-Spec	3.0	2.0	2.0	4,467-5,703	122,656	127,162
Sr Compliance Representative	1.0	1.0	1.0	4,467-5,431	60,298	63,225
Assoc Systems Software Spec Tech	1.0	1.0	1.0	4,459-5,689	56,418	59,238
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	58,644	61,064
Business Service Officer I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Asst Info Systems Analyst	0.9	2.0	2.0	3,004-4,742	99,939	102,028
Office Techn-Typing	0.7	2.0	2.0	2,598-3,157	69,060	70,620
The Disclosure Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	88,108	91,020
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Sr Operations Spec	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Prog Spec I	1.0	1.0	1.0	4,909-6,263	71,302	71,586
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Staff Operations Spec	6.6	7.0	7.0	4,674-5,681	472,113	473,966
Prin Compliance Rep	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,467-5,703	58,788	61,728
Sr Compliance Representative	0.1	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Operations Spec	1.9	2.0	2.0	4,255-5,172	110,184	114,930
Staff Services Analyst-Gen	3.9	4.0	4.0	2,724-4,300	179,988	184,596
Totals, Bureau of Privacy & Information Security	52.0	56.0	56.0	\$3,634,040	\$3,848,092	\$3,905,215
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,508	95,508
DP Mgr II	0.2	-	-	5,657-7,219	-	-
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,388-6,875	82,500	82,500
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Prog Spec II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Prog Spec I	3.0	3.0	3.0	4,909-6,263	225,468	225,468
Administrator I	1.0	1.0	1.0	4,909-6,263	75,156	75,156
Assoc Tax Auditor	3.9	4.0	4.0	4,467-5,703	273,744	273,744
Tax Auditor	3.0	3.0	3.0	3,155-4,742	139,680	146,664
Tax Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	5,390-6,879	78,912	82,548
Assoc Mgt Auditor	5.8	6.0	6.0	4,467-5,703	402,469	407,365
Staff Services Mgt Auditor	0.7	1.0	1.0	3,004-4,742	36,048	37,848
Totals, Internal Audit Bureau	24.4	25.0	25.0	\$1,601,624	\$1,654,093	\$1,671,409
Facilities Management Bureau:						
C.E.A. I	0.2	-	-	5,970-7,580	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.9	2.0	2.0	4,912-5,926	142,224	142,224
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Space Planner	2.0	2.0	2.0	4,674-5,681	136,344	136,344
Assoc Space Planner	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Business Mgmt Analyst	5.0	6.0	6.0	4,255-5,172	318,267	326,443
Business Servicer Off I Spec	2.0	2.0	2.0	3,537-4,300	98,946	100,397
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	47,787	50,070
Personnel Specialist	0.8	-	-	2,516-3,933	-	-
Leap Candidate	0.2	-	-	1,791-2,679	-	-
Totals, Facilities Management Bureau:	16.5	17.0	17.0	\$1,032,744	\$1,027,020	\$1,038,930
Temporary Help	34.1	7.3	7.3	(907,285)	424,351	424,351
Overtime	-	-	-	(218,030)	116,899	103,899
Totals, Executive/Administration Division	351.9	344.3	343.8	\$19,937,546	\$20,055,919	\$20,280,385

Child Support Automation System Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Child Support Automation System:						
C.E.A. II	2.0	3.0	3.0	7,558-8,333	269,112	269,112
DP Mgr III	5.7	6.0	6.0	6,884-7,968	557,169	564,735
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Systems Software Spec III-Tech	5.6	6.0	6.0	5,909-7,540	535,145	541,548
Staff Services Mgr II Supvr	1.0	1.0	1.0	5,393-6,506	77,836	78,072
Sr Programmer Analyst-Spec	6.5	7.0	7.0	5,388-6,875	555,840	562,884
Sr Info Systems Analyst-Spec	18.8	20.0	20.0	5,388-6,875	1,625,787	1,641,389
Systems Software Spec II-Tech	7.5	8.0	8.0	5,378-6,864	584,946	605,514
Sr Prog Systems Analyst-Spec	4.2	6.0	6.0	5,134-6,551	384,151	399,634
Sr Operations Spec	3.3	3.0	3.0	5,134-6,239	224,604	224,604
Staff Programmer Analyst-Spec	9.6	13.0	13.0	4,898-6,253	887,766	909,774
Staff Info Systems Analyst-Spec	19.7	23.0	23.0	4,898-6,253	1,632,444	1,659,802
Systems Software Spec I-Tech	8.2	11.0	11.0	4,897-6,252	736,222	755,026
Staff Prog Systems Analyst-Spec	0.6	2.0	2.0	4,674-5,965	127,668	130,476
Staff Operations Spec	1.7	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Prog Systems Analyst	1.0	1.0	1.0	4,467-5,703	65,726	68,436
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	4,467-5,703	130,370	130,370
Assoc Info Systems Analyst-Spec	11.9	14.0	14.0	4,467-5,703	886,116	906,613
Assoc Systems Software Spec-Tech	4.5	6.0	6.0	4,459-5,689	354,172	368,472
Assoc Operations Spec	2.1	3.0	3.0	4,255-5,172	179,583	185,454
Adm Asst I	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Asst Info Systems Analyst	1.7	2.0	2.0	3,004-4,742	88,711	93,146
Staff Services Analyst-Gen	1.1	1.0	1.0	2,724-4,300	49,149	49,149
Temporary Help	4.3	8.0	8.0	(113,343)	307,000	307,000
Overtime	-	-	-	(102,602)	330,700	330,700
Totals, Child Support Automation System Division	124.5	149.0	149.0	\$9,101,447	\$10,796,725	\$10,988,418
Audit Division						
Audit Division-Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	96,855	96,855
Executive Assistant	1.0	1.0	1.0	3,180-3,865	44,237	44,237
Totals, Audit Division-Administration	2.0	2.0	2.0	\$141,432	\$141,092	\$141,092
Individual & Special Audit Bureau:						
PIT Audit Co:						
Administrator IV	0.8	-	-	7,208-8,344	-	-
Prog Spec III	1.0	1.0	1.0	6,552-7,584	91,008	91,008
C.E.A. I	0.3	1.0	1.0	5,970-7,580	105,132	105,132
Prog Spec II ¹	7.3	8.0	8.0	5,390-6,879	613,628	627,207
Administrator II	2.0	2.0	2.0	5,390-6,879	165,096	165,096
Administrator I	4.3	6.0	6.0	4,909-6,263	402,465	414,438
Prog Spec I	3.7	5.0	5.0	4,909-6,263	340,770	348,612
Assoc Tax Auditor ⁶	20.4	33.0	33.0	4,467-5,703	1,968,014	2,028,788
Tax Auditor	25.1	20.0	20.0	3,155-4,742	952,085	1,000,660
Tax Prog Techn II	0.9	1.0	1.0	2,854-3,470	34,248	35,964
Tax Techn	1.5	2.0	2.0	2,413-3,313	77,920	79,502
Residency Section:						
Administrator II	1.0	1.0	1.0	5,390-6,879	76,676	80,308
Program Specialist II	1.0	1.0	1.0	5,390-6,879	78,627	78,627
Administrator I	1.0	1.0	1.0	4,909-6,263	63,877	67,076
Prog Spec I	1.4	1.0	1.0	4,909-6,263	71,844	75,156
Assoc Tax Auditor	2.8	9.0	9.0	4,467-5,703	496,976	518,388
Tax Auditor	5.1	9.0	9.0	3,155-4,742	376,478	399,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Federal & State Special Audit Section:						
Administrator IV	1.0	1.0	1.0	7,208-8,344	100,128	100,128
Administrator II	2.0	2.0	2.0	5,390-6,879	166,296	166,296
Prog Spec I	2.8	3.0	3.0	4,909-6,263	217,940	221,112
Administrator I	5.0	5.0	5.0	4,909-6,263	354,079	357,273
Staff Operations Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Tax Auditor	11.7	14.0	14.0	4,467-5,703	887,085	900,726
Assoc Operations Spec	2.9	3.0	3.0	4,255-5,172	166,616	171,994
Office Services Mgr I	2.0	2.0	2.0	3,844-4,672	104,492	109,697
Tax Auditor	4.8	3.0	3.0	3,155-4,742	126,064	133,049
Tax Prog Supvr	4.7	4.0	4.0	2,999-3,647	160,038	165,792
Tax Prog Techn II	18.2	18.0	18.0	2,854-3,470	735,987	743,307
Staff Services Analyst-Gen	3.1	4.0	4.0	2,724-4,300	196,376	200,922
Tax Prog Techn I	43.7	47.0	47.0	2,551-3,103	1,631,168	1,672,143
Tax Techn	21.4	23.0	23.0	2,413-3,313	899,883	903,284
Audit Business Support Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Sr Operations Spec	0.5	-	-	5,134-6,239	-	-
Administrator I	2.3	3.0	3.0	4,909-6,263	225,468	225,468
Prog Spec I	2.9	3.0	3.0	4,909-6,263	213,285	216,495
Staff Operations Spec	0.1	1.0	1.0	4,674-5,681	56,088	58,896
Assoc Tax Auditor	2.4	2.0	2.0	4,467-5,703	111,764	117,348
Asst Info Systems Analyst	2.0	2.0	2.0	3,004-4,742	113,799	113,808
Tax Prog Supvr	4.6	5.0	5.0	2,999-3,647	218,820	218,820
Tax Prog Techn II	0.8	1.0	1.0	2,854-3,470	41,637	41,640
Staff Services Analyst-Gen	3.8	4.0	4.0	2,724-4,300	176,645	184,338
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Tax Prog Techn I	29.6	36.0	36.0	2,551-3,103	1,277,187	1,296,697
Tax Techn	16.1	17.0	17.0	2,413-3,313	654,856	659,449
Tax Prog Asst	16.5	16.0	16.0	1,791-2,679	485,157	494,781
Abusive Tax Shelter & Tax Gap Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	88,469	91,026
Prog Spec III	2.0	2.0	2.0	6,552-7,584	178,394	182,006
Administrator II	1.6	1.0	1.0	5,390-6,879	82,548	82,548
Program Specialist II	3.7	3.0	3.0	5,208-6,329	245,220	247,644
Program Specialist I	8.9	13.0	13.0	4,909-6,263	848,985	880,763
Assoc Tax Auditor	6.6	9.0	9.0	4,467-5,703	526,592	542,803
Assoc Operations Spec	0.3	-	-	4,255-5,172	-	-
Tax Auditor	-	1.0	1.0	3,155-4,742	44,580	46,812
Totals, Individual & Special Audit Bureau:	312.6	354.0	354.0	\$15,628,436	\$17,530,162	\$17,942,287
CA Business Audit Bureau:						
Multistate Audit Co:						
Administrator IV	0.2	-	-	7,208-8,344	-	-
Administrator II	2.1	2.0	2.0	5,390-6,879	165,096	165,096
Prog Spec II	3.0	2.0	2.0	5,390-6,879	160,238	161,175
Prog Spec I	11.6	12.0	12.0	4,909-6,263	840,617	868,716
Administrator I	7.2	8.0	8.0	4,909-6,263	555,908	568,562
Assoc Tax Auditor	20.3	40.0	40.0	4,467-5,703	2,308,496	2,403,346
Sr Compliance Rep	0.2	1.0	1.0	4,467-5,431	59,013	61,965
Tax Auditor	28.3	22.0	22.0	3,155-4,742	991,385	1,041,788
C-Corporation Central Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administrator III	0.8	1.0	1.0	6,556-7,589	78,672	82,608
Administrator I	1.0	2.0	2.0	4,909-6,263	130,592	133,532
Prog Spec I	2.0	8.0	8.0	4,909-6,263	501,120	521,400
Assoc Tax Auditor	3.2	3.0	3.0	4,467-5,703	192,350	195,122
Tax Auditor	1.3	-	-	3,155-4,742	-	-
Totals, CA Business Audit Bureau	81.2	101.0	101.0	\$4,802,870	\$5,983,487	\$6,203,310
California Field Offices:						
West Covina Field (CABAB/ISAB)						
Prog Spec III	1.0	1.0	1.0	6,552-7,584	91,008	91,008
Prog Spec II	9.0	9.0	9.0	5,390-6,879	730,983	739,011
Administrator II	4.0	4.0	4.0	5,390-6,879	329,864	330,192
Administrator I	2.1	2.0	2.0	4,909-6,263	150,312	150,312
Prog Spec I	18.2	21.0	21.0	4,909-6,263	1,472,326	1,515,300
Assoc Tax Auditor	14.2	13.0	13.0	4,467-5,703	783,118	815,296
Tax Auditor	16.4	14.0	14.0	3,155-4,742	636,147	670,566
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Tax Techn	2.4	2.0	2.0	2,413-3,313	79,512	79,512
Los Angeles Field (CABAB/ISAB):						
Administrator IV	1.0	1.0	1.0	7,208-8,344	100,128	100,128
Administrator II	3.0	3.0	3.0	5,390-6,879	247,644	247,644
Prog Spec II	4.0	4.0	4.0	5,390-6,879	314,340	323,799
Administrator I	0.8	1.0	1.0	4,909-6,263	71,844	75,156
Prog Spec I	5.0	5.0	5.0	4,909-6,263	368,640	368,640
Assoc Tax Auditor	2.3	4.0	4.0	4,467-5,703	229,994	238,072
Tax Auditor	7.2	5.0	5.0	3,155-4,742	233,087	244,753
Tax Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Oakland Field (CABAB/ISAB):						
Administrator II	2.2	3.0	3.0	5,390-6,879	247,316	247,644
Prog Spec II	4.8	4.0	4.0	5,390-6,879	315,648	330,192
Prog Spec I	3.0	3.0	3.0	4,909-6,263	212,172	218,748
Administrator I	0.3	1.0	1.0	4,909-6,263	75,156	75,156
Assoc Tax Auditor	5.8	10.0	10.0	4,467-5,703	598,399	616,477
Tax Auditor	11.3	7.0	7.0	3,155-4,742	313,714	332,009
Office Techn-Typing	-	1.0	1.0	2,598-3,157	31,368	32,940
San Diego Field (ISAB):						
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Prog Spec II	4.3	5.0	5.0	5,390-6,879	401,775	408,819
Prog Spec I	1.7	1.0	1.0	4,909-6,263	72,396	75,156
Assoc Tax Auditor	2.5	3.0	3.0	4,467-5,703	188,442	194,442
Tax Auditor	4.6	5.0	5.0	3,155-4,742	234,131	245,836
San Francisco Field (CABAB):						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Prog Spec III	0.9	1.0	1.0	6,552-7,584	82,220	86,330
Administrator II	2.1	3.0	3.0	5,390-6,879	237,868	245,220
Prog Spec II	6.1	6.0	6.0	5,390-6,879	491,652	495,288
Prog Spec I	5.3	6.0	6.0	4,909-6,263	431,523	438,198
Administrator I	0.6	-	-	4,909-6,263	-	-
Assoc Tax Auditor	2.5	5.0	5.0	4,467-5,703	301,029	309,237
Tax Auditor	6.4	4.0	4.0	3,155-4,742	185,625	194,905
Tax Techn	1.4	2.0	2.0	2,413-3,313	68,712	70,164
San Jose Field (CABAB/ISAB):						
Administrator III	1.0	1.0	1.0	6,556-7,589	90,991	91,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Spec II	4.6	6.0	6.0	5,390-6,879	482,384	493,056
Administrator II	2.4	3.0	3.0	5,390-6,879	241,802	245,826
Administrator I	0.3	1.0	1.0	4,909-6,263	71,559	75,133
Prog Spec I	11.9	13.0	13.0	4,909-6,263	880,110	909,228
Assoc Tax Auditor	6.7	14.0	14.0	4,467-5,703	804,086	834,172
Tax Auditor	10.2	12.0	12.0	3,155-4,742	519,599	546,275
Tax Techn	1.8	1.0	1.0	2,413-3,313	39,756	39,756
Santa Ana Field (CABAB):						
C.E.A. III	0.3	1.0	1.0	8,311-9,164	105,132	105,132
Administrator IV	0.8	-	-	7,208-8,344	-	-
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Prog Spec III	2.0	2.0	2.0	6,552-7,584	178,033	182,005
Administrator II	2.0	2.0	2.0	5,390-6,879	163,784	165,096
Prog Spec II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Prog Spec I	6.8	7.0	7.0	4,909-6,263	503,154	512,982
Administrator I	2.0	2.0	2.0	4,909-6,263	150,312	150,312
Assoc Tax Auditor	7.7	12.0	12.0	4,467-5,703	709,165	734,681
Tax Auditor	6.9	6.0	6.0	3,155-4,742	254,310	267,039
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	73,968	73,968
Tax Techn	0.9	1.0	1.0	2,413-3,313	38,480	39,748
Van Nuys Field (CABAB/ISAB):						
Prog Spec III	1.0	1.0	1.0	6,552-7,584	91,008	91,008
Prog Spec II	7.0	7.0	7.0	5,390-6,879	565,421	569,994
Administrator II	0.3	1.0	1.0	5,390-6,879	82,548	82,548
Administrator I	2.0	2.0	2.0	4,909-6,263	144,991	148,937
Prog Spec I	6.8	8.0	8.0	4,909-6,263	586,743	595,478
Assoc Tax Auditor	8.7	11.0	11.0	4,467-5,703	651,529	677,133
Tax Auditor	13.6	12.0	12.0	3,155-4,742	548,614	578,448
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Tax Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, CA Field Offices	273.7	295.0	295.0	\$5,325,847	\$18,808,084	\$19,317,685
National Business Audit Bureau:						
Chicago Field:						
Administrator III	1.0	1.0	1.0	6,556-7,589	94,291	96,096
Prog Spec III	1.8	2.0	2.0	6,552-7,584	180,977	185,275
Prog Spec II	11.2	11.0	11.0	5,390-6,879	935,296	945,858
Administrator II	4.0	4.0	4.0	5,390-6,879	350,304	350,304
Administrator I	-	1.0	1.0	4,909-6,263	77,976	80,184
Prog Spec I	8.9	10.0	10.0	4,909-6,263	735,628	752,459
Assoc Tax Auditor	14.5	13.0	13.0	4,467-5,703	860,693	884,090
Tax Auditor	13.3	19.0	19.0	3,155-4,742	914,538	976,905
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	42,036	42,036
Tax Techn	0.8	1.0	1.0	2,413-3,313	42,020	42,020
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	36,948	36,948
New York Field:						
Tax Counsel IV	1.0	1.0	1.0	8,486-10,477	129,924	129,924
C.E.A. II	1.0	1.0	1.0	7,558-8,333	110,028	110,028
Administrator IV	2.0	2.0	2.0	7,208-8,344	210,312	210,312
Prog Spec III	3.7	4.0	4.0	6,552-7,584	370,600	379,196
Prog Spec II	14.4	14.0	14.0	5,390-6,879	1,189,293	1,205,958
Administrator II	5.5	6.0	6.0	5,390-6,879	525,456	525,456
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,388-6,875	80,781	84,375

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Spec I	12.9	13.0	13.0	4,909-6,263	984,559	997,453
Assoc Tax Auditor	20.6	20.0	20.0	4,467-5,703	1,315,307	1,359,523
Tax Auditor	7.0	13.0	13.0	3,155-4,742	595,108	658,235
Tax Techn	2.0	2.0	2.0	2,413-3,313	87,816	87,816
Office Asst-Typing	2.8	3.0	3.0	2,073-2,733	110,844	110,844
Houston Field:						
Tax Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	117,936	117,936
Administrator IV	1.0	1.0	1.0	7,208-8,344	105,156	105,156
Prog Spec III	1.8	2.0	2.0	6,552-7,584	185,300	189,598
Prog Spec II	5.5	6.0	6.0	5,390-6,879	512,019	520,200
Administrator II	2.3	3.0	3.0	5,390-6,879	256,313	258,914
Administrator I	0.8	-	-	4,909-6,263	-	-
Prog Spec I	5.7	5.0	5.0	4,909-6,263	374,094	384,050
Assoc Tax Auditor	7.9	8.0	8.0	4,467-5,703	554,047	564,257
Tax Auditor	5.0	8.0	8.0	3,155-4,742	393,801	420,341
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	42,036	42,036
Tax Techn	1.0	1.0	1.0	2,413-3,313	43,908	43,908
Totals, National Business Audit Bureau	164.3	180.0	180.0	\$23,453,175	\$12,565,345	\$12,897,691
Audit Policy, Protest & Administration Bureau:						
Audit Budget & Administration Section:						
C.E.A. IV	0.3	1.0	1.0	8,721-9,612	90,996	90,996
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	1.9	2.0	2.0	5,390-6,879	162,066	165,096
Sr Operations Spec	0.9	1.0	1.0	5,134-6,239	74,868	74,868
Administrator I	0.1	1.0	1.0	4,909-6,263	72,176	75,156
Prog Spec I	3.6	4.0	4.0	4,909-6,263	283,985	290,062
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	65,457	68,695
Staff Operations Spec	2.1	5.0	5.0	4,674-5,681	304,608	313,032
Assoc Tax Auditor	2.1	2.0	2.0	4,467-5,703	116,790	122,628
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Business Mgt Analyst	0.1	-	-	4,255-5,172	-	-
Assoc Personnel Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Operations Spec	0.9	1.0	1.0	4,255-5,172	56,666	59,499
Tax Auditor	0.6	1.0	1.0	3,155-4,742	47,007	49,357
Staff Services Analyst-Gen	3.1	3.0	3.0	2,724-4,300	123,049	128,124
Office Techn-Typing	6.1	6.0	6.0	2,598-3,157	211,354	212,956
Technical Resource Section:						
Administrator IV	1.0	1.0	1.0	7,208-8,344	100,128	100,128
Administrator III	2.0	2.0	2.0	6,556-7,589	182,136	182,136
Prog Spec III	4.0	4.0	4.0	6,552-7,584	356,066	364,010
Tax Research Spec III	1.0	1.0	1.0	5,639-6,854	82,248	82,248
Administrator II	3.0	3.0	3.0	5,390-6,879	247,316	247,644
Prog Spec II	8.6	9.0	9.0	5,390-6,879	723,500	741,720
Prog Spec I	11.6	12.0	12.0	4,909-6,263	869,567	881,020
Assoc Tax Auditor	2.0	2.0	2.0	4,467-5,703	133,621	133,621
Tax Program Tech II	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Protest Section:						
Administrator IV	0.8	1.0	1.0	7,208-8,344	86,496	90,816
Administrator II	2.0	2.0	2.0	5,390-6,879	161,763	165,096
Prog Spec II	3.2	4.0	4.0	5,390-6,879	321,336	326,271
Prog Spec I	16.5	18.0	18.0	4,909-6,263	1,317,124	1,325,687

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Tax Auditor	5.3	7.0	7.0	4,467-5,703	435,610	447,120
Tax Auditor	1.7	1.0	1.0	3,155-4,742	48,525	50,947
Totals, Audit Technology & Support Bureau	89.3	100.0	100.0	\$6,233,837	\$6,991,270	\$7,108,421
Temporary Help	14.4	9.8	9.8	(384,214)	236,396	236,396
Overtime	-	-	-	(222,909)	16,000	16,000
Totals, Audit Division	937.5	1,041.8	1,041.8	\$56,192,720	\$62,271,836	\$63,862,882
Legal						
Counsel-Multistate Tax Affairs	1.0	-	-	9,631-10,829	-	-
C.E.A. V	1.0	2.0	2.0	9,230-10,174	302,304	302,304
Asst Chief Counsel	2.7	3.0	3.0	8,930-10,043	395,176	398,998
Tax Counsel IV ²	23.5	24.0	23.0	8,486-10,477	2,934,765	2,869,566
Tax Counsel III-Supvr	2.0	2.0	2.0	7,686-9,484	227,616	227,616
Tax Counsel III-Spec	30.2	44.5	44.5	7,682-9,478	4,625,619	4,746,992
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,516	86,736
Prog Spec III	4.0	4.0	4.0	6,552-7,584	360,398	364,022
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Prog Spec II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Administrator I	1.0	1.0	1.0	4,909-6,263	75,156	75,156
Tax Counsel ²	22.4	23.0	22.0	4,674-7,828	1,743,662	1,812,211
Staff Operations Spec	2.9	3.0	3.0	4,674-5,681	201,269	204,267
Sr Legal Analyst	2.6	5.0	5.0	4,467-5,431	292,635	303,714
Assoc Operations Spec	1.1	1.0	1.0	4,255-5,172	62,064	62,064
Legal Analyst	4.1	4.0	4.0	3,715-4,516	216,763	216,768
Legal Support Supvr I	0.8	1.0	1.0	3,392-4,124	40,704	42,744
Legal Asst	2.0	2.0	2.0	3,275-3,981	95,544	95,544
Legal Secretary	3.0	3.0	3.0	2,938-3,750	130,704	130,704
Staff Services Analyst-Gen	6.9	7.0	7.0	2,724-4,300	338,020	346,727
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,606	36,336
Office Techn-Gen	0.7	1.0	1.0	2,551-3,103	30,612	32,148
Sr Legal Typist	5.8	5.5	5.5	2,504-3,400	209,518	213,912
Tax Techn	0.7	1.0	1.0	2,413-3,313	39,750	39,756
Tax Prog Asst	1.5	3.0	3.0	1,791-2,679	84,382	88,606
Totals	127.9	148.0	146.0	\$11,160,110	\$13,004,243	\$13,173,351
Temporary Help	4.0	-	-	(106,654)	3,485	3,485
Overtime	-	-	-	(3,797)	-	-
Totals, Legal	131.9	148.0	146.0	\$11,285,525	\$13,007,728	\$13,176,836
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	121,116	121,116
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$119,391	\$121,116	\$121,116
Financial Management Bureau:						
Financial Management Bureau-Administration:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	105,132	105,132
Sr Operations Spec	2.6	3.0	3.0	5,134-6,239	221,048	221,048
Staff Operations Spec	0.6	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Tax Auditor	-	1.0	1.0	4,467-5,703	54,719	57,455
Accounting and Financial Resources Section:						
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	82,729	82,729
Acctg Administrator II	0.4	1.0	1.0	5,393-6,506	76,084	78,072

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Adm Analyst Acctg Sys	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Operations Spec	1.5	-	-	5,134-6,239	-	-
Acctg Administrator I-Supvr	1.2	1.0	1.0	4,912-5,926	65,988	69,105
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	71,107	71,112
Acctg Administrator I-Spec	2.3	3.0	3.0	4,674-5,681	199,278	201,278
Staff Operations Spec	1.9	1.0	1.0	4,674-5,681	68,172	68,172
Sr Acctg Officer-Supvr	1.7	2.0	2.0	4,470-5,393	122,094	124,962
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,467-5,431	122,157	125,010
Sr Acctg Officer-Spec	5.1	5.0	5.0	4,255-5,172	298,134	306,062
Assoc Budget Analyst	2.8	3.0	3.0	4,255-5,172	173,131	178,104
Assoc Operations Spec	3.3	6.0	6.0	4,255-5,172	331,155	344,554
Acctg Officer-Spec	13.3	17.0	17.0	3,715-4,516	831,324	858,173
Assistant Adm Analyst Acctg	1.0	1.0	1.0	3,715-4,516	44,580	46,812
Accountant Trainee ⁹	7.3	10.5	10.0	3,133-3,628	422,094	412,182
Asst Info Systems Analyst	0.1	-	-	3,004-4,742	-	-
Accountant I-Supvr	1.9	2.0	2.0	2,918-3,470	81,356	81,356
Accountant I-Spec	3.0	4.0	4.0	2,776-3,773	160,754	161,904
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	39,371	39,756
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,038	35,744
Acctg Techn	3.3	2.0	2.0	2,551-3,103	63,927	65,592
Budget Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,351	86,736
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,393-6,506	156,144	156,144
Sr Operations Spec	0.8	1.0	1.0	5,134-6,239	74,800	74,868
Staff Services Mgr I	3.3	3.0	3.0	4,912-5,926	206,103	206,772
Staff Operations Spec	0.7	1.0	1.0	4,674-5,681	64,564	64,934
Assoc Budget Analyst	3.1	4.0	4.0	4,255-5,172	230,112	232,748
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Budget Technician I	1.0	1.0	1.0	2,724-3,313	39,756	39,756
Office Technician-Typing	0.8	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Financial Management Bureau	75.5	87.5	87.0	\$4,354,564	\$4,850,130	\$4,921,760
Procurement & Asset Management Bureau:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,876	96,876
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	70,866	70,866
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,388-6,875	164,673	165,000
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Electronic Data Proc ACQ Spec	3.0	3.0	3.0	4,898-6,253	208,000	217,440
Assoc Info Systems Analyst-Spec	6.0	6.0	6.0	4,467-5,703	388,738	400,278
Assoc Business Mgt Analyst	2.9	3.0	3.0	4,255-5,172	168,064	174,796
Assoc Operations Spec	-	1.0	1.0	4,255-5,172	51,060	53,616
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	46,404	48,726
Staff Services Analyst-Gen	5.0	5.0	5.0	2,724-4,300	245,565	249,879
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Office Asst-Typing	1.0	-	-	2,073-2,733	-	-
Totals, Procurement & Asset Management Bureau	26.9	27.0	27.0	\$1,691,580	\$1,733,622	\$1,770,853
Legislative Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	125,724	125,724
Prog Spec III	2.3	3.0	3.0	6,552-7,584	264,862	269,773

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DP Mgr II	0.3	-	-	5,657-7,219	-	-
Administrator II	1.0	1.0	1.0	5,390-6,879	80,580	82,548
Prog Spec II	0.8	1.0	1.0	5,390-6,879	81,564	82,548
Sr Operations Spec	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Program Specialist I	1.9	2.0	2.0	4,909-6,263	129,438	135,914
Associate Tax Auditor	1.0	1.0	1.0	4,467-5,703	54,641	57,373
Assoc Operations Spec	1.7	2.0	2.0	4,255-5,172	113,536	119,208
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Secretary	0.7	-	-	2,598-3,158	-	-
Office Techn-Typing	1.1	2.0	2.0	2,598-3,157	67,390	68,656
Totals, Legislative Services Bureau	14.8	16.0	16.0	\$1,016,351	\$1,106,267	\$1,130,276
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,807	104,807
Research Mgr III-Gen	1.9	2.0	2.0	6,556-7,228	165,408	169,344
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Tax Research Spec III	0.1	-	-	5,639-6,854	-	-
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Prog Specialist II	0.8	1.0	1.0	5,390-6,879	82,548	82,548
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Research Prog Spec II-Econ	0.5	-	-	5,134-6,239	-	-
Tax Research Spec II	3.5	4.0	4.0	5,134-6,239	299,472	299,472
Research Mgr I-Gen	0.6	1.0	1.0	4,912-5,926	58,944	61,896
Administrator I	1.0	1.0	1.0	4,909-6,263	75,156	75,156
Prog Specialist I	-	-	-	4,909-6,263	-	-
Staff Programmer Analyst-Spec	1.7	2.0	2.0	4,898-6,253	145,752	149,012
Research Prog Spec I-Econ	0.3	-	-	4,674-5,681	-	-
Tax Research Spec I	2.7	4.0	4.0	4,674-5,681	252,516	258,328
Assoc Tax Research Spec	1.7	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Tax Auditor	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,467-5,703	68,436	68,436
Research Analyst II-Gen	6.0	6.0	6.0	4,467-5,431	370,575	378,949
Assoc Operations Spec	1.0	1.0	1.0	4,255-5,172	57,638	59,116
Tax Prog Techn II	1.0	1.0	1.0	2,854-3,470	40,528	41,640
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	90,589	91,971
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Tax Prog Techn I	4.3	4.0	4.0	2,551-3,103	146,604	148,352
Acct Clerk II	0.8	1.0	1.0	2,286-2,781	33,372	33,372
Tax Prog Assistant	0.7	1.0	1.0	1,791-2,679	28,708	30,148
Totals, Economic & Statistical Research Bureau	37.5	39.0	39.0	\$2,369,431	\$2,448,013	\$2,479,507
Project & Planning Support Bureau:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	91,730	95,536
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,876	96,876
Sr Info Systems Analyst-Supvr	0.9	3.0	3.0	5,658-7,220	258,512	259,916
Sr Info Systems Analyst-Spec	7.0	5.0	5.0	5,388-6,875	412,500	412,500
Staff Info Systems Analyst-Spec	5.9	6.0	6.0	4,898-6,253	440,909	447,297
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Operations Spec	0.5	1.0	1.0	4,255-5,172	52,890	55,536
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Totals, Project & Planning Support Bureau	18.1	19.0	19.0	\$1,382,122	\$1,490,289	\$1,504,533
Temporary Help	3.2	6.6	6.6	(84,777)	165,064	165,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime	-	-	-	(59,340)	51,443	51,443
Totals, Finance & Executive Services Division	177.0	196.1	195.6	\$11,077,556	\$11,965,944	\$12,144,552
Accounts Receivable Management Division						
Accounts Receivable Management-Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	121,116	121,116
ARM Division Support Unit:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	2.4	2.0	2.0	5,390-6,879	157,477	157,477
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,388-6,875	146,175	150,384
Sr Operations Spec	3.0	3.0	3.0	5,134-6,239	224,604	224,604
Administrator I	6.6	7.0	7.0	4,909-6,263	521,156	524,664
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,056	150,072
Staff Operations Spec	3.7	5.0	5.0	4,674-5,681	330,628	335,800
Prin Compliance Rep	7.8	8.0	8.0	4,674-5,681	529,680	535,656
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	59,025	61,977
Sr Compliance Rep	23.5	27.0	27.0	4,467-5,431	1,639,895	1,682,204
Assoc Operations Spec	3.4	4.0	4.0	4,255-5,172	224,688	235,864
Compliance Rep	7.2	8.0	8.0	3,004-4,516	370,465	386,015
Staff Services Analyst-Gen	4.1	6.0	6.0	2,724-4,300	257,528	264,332
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	146,688	148,396
Office Techn-Gen	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Tax Techn	1.6	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Accounts Receivable Management-Administration	75.2	83.0	83.0	\$4,650,271	\$5,047,241	\$5,146,621
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Administrator III	2.0	2.0	2.0	6,556-7,589	173,730	173,730
Administrator II	4.8	4.5	4.5	5,390-6,879	371,466	371,466
Administrator I	9.1	8.0	8.0	4,909-6,263	585,937	590,213
Staff Operations Spec	0.9	1.0	1.0	4,674-5,681	56,088	58,896
Prin Compliance Rep	9.0	10.0	10.0	4,674-5,681	657,884	660,692
Sr Compliance Rep	34.7	35.0	35.0	4,467-5,431	2,170,293	2,218,478
Office Services Mgr I	2.0	2.0	2.0	3,844-4,672	109,538	109,538
Compliance Rep	26.1	27.0	27.0	3,004-4,516	1,324,459	1,349,813
Tax Prog Supvr	4.0	4.0	4.0	2,999-3,647	159,042	162,585
Tax Prog Techn II	14.5	16.0	16.0	2,854-3,470	633,423	653,644
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Tax Prog Techn I	33.1	36.0	36.0	2,551-3,103	1,256,869	1,282,000
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	38,862	38,862
Tax Techn	9.4	10.0	10.0	2,413-3,313	367,450	373,446
Tax Prog Asst	2.3	2.0	2.0	1,791-2,679	54,389	57,113
Inter-Agency Intercept Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,467-5,431	59,499	62,475
Tax Techn	1.0	1.0	1.0	2,413-3,313	37,868	37,868
Totals, Special Programs Bureau	156.9	162.5	162.5	\$8,114,418	\$8,199,681	\$8,343,703
Compliance and Resolution Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	97,080	97,080
Administrator III	2.0	2.0	2.0	6,556-7,589	179,467	182,094
Administrator II	3.8	5.0	5.0	5,390-6,879	401,086	408,498
Administrator I	13.9	14.0	14.0	4,909-6,263	1,001,041	1,028,477
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,738	75,036
Staff Operations Spec	1.0	1.0	1.0	4,674-5,681	66,275	68,172
Prin Compliance Rep	0.9	1.0	1.0	4,674-5,681	68,172	68,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Info Systems Analyst-Spec	0.8	-	-	4,467-5,703	-	-
Sr Compliance Rep	23.3	34.0	34.0	4,467-5,431	1,974,735	2,051,918
Assoc Operations Spec	2.0	2.0	2.0	4,255-5,172	114,070	116,818
Office Services Mgr I	0.9	1.0	1.0	3,844-4,672	56,064	56,064
Tax Auditor	-	1.0	1.0	3,155-4,742	37,860	44,580
Compliance Rep ¹	28.4	45.5	45.5	3,004-4,516	1,971,729	2,087,611
Tax Prog Supvr	1.9	2.0	2.0	2,999-3,647	86,472	87,522
Tax Prog Techn II	6.0	7.0	7.0	2,854-3,470	286,540	290,281
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Tax Prog Techn I	15.1	26.0	26.0	2,551-3,103	871,263	898,275
Tax Techn	141.5	159.0	159.0	2,413-3,313	5,389,024	5,592,912
Totals, Compliance and Resolution Services Bureau	244.4	303.5	303.5	\$10,664,386	\$12,713,500	\$13,191,394
Revenue Recovery Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,532	95,532
Administrator III	0.9	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	4.0	4.0	4.0	5,390-6,879	323,649	329,283
Sr Operations Spec	0.6	-	-	5,134-6,239	-	-
Administrator I	12.0	12.0	12.0	4,909-6,263	884,128	890,838
Staff Operations Spec	0.3	-	-	4,674-5,681	-	-
Prin Compliance Rep	2.8	3.0	3.0	4,674-5,681	201,278	201,278
Assoc Tax Auditor	0.8	1.0	1.0	4,467-5,703	68,436	68,436
Sr Compliance Rep	25.7	26.0	26.0	4,467-5,431	1,549,574	1,593,605
Assoc Operations Spec	0.4	1.0	1.0	4,255-5,172	52,125	54,731
Compliance Rep	130.7	117.0	117.0	3,004-4,516	5,678,801	5,847,984
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Tax Prog Techn I	0.1	-	-	2,551-3,103	-	-
Tax Techn	8.0	7.0	7.0	2,431-3,313	270,810	274,962
Court Ordered Debt Collection:						
DP Mgr III ³	1.7	2.0	-	6,884-7,968	185,385	-
DP Mgr II ²	1.4	1.0	-	5,657-7,219	86,628	-
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Sr Programmer Analyst-Spec ³	0.8	2.0	-	5,388-6,875	161,910	-
Administrator I	1.9	2.0	2.0	4,909-6,263	149,861	150,312
Staff Info Systems Analyst-Spec ⁴	5.1	7.0	3.0	4,898-6,253	520,472	225,108
Staff Programmer Analyst-Spec ³	2.5	3.0	1.0	4,898-6,253	223,916	75,036
Staff Operations Spec	0.8	1.0	1.0	4,674-5,681	68,172	68,172
Prin Compliance Rep	0.8	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Info Systems Analyst-Spec ¹⁰	2.8	6.0	3.0	4,467-5,703	386,847	193,152
Sr Compliance Rep	5.9	6.0	6.0	4,467-5,431	384,186	387,102
Asst Info Systems Analyst	0.1	1.0	1.0	3,004-4,742	52,030	54,632
Compliance Rep ²	6.4	6.0	5.0	3,004-4,516	297,776	258,774
Tax Prog Techn I	1.7	2.0	2.0	2,551-3,103	62,504	65,636
Tax Techn ⁴	13.5	16.0	12.0	2,413-3,313	593,308	454,502
Tax Prog Assistant ²	0.7	1.0	-	1,791-2,679	25,482	-
Industrial Health & Safety Collection:						
Sr Compliance Rep	0.3	-	-	4,467-5,431	-	-
Vehicle Registration Collection:						
Administrator III	1.0	1.0	1.0	6,556-7,589	89,191	91,038
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,388-6,875	64,656	67,884
Administrator I	2.0	2.0	2.0	4,909-6,263	150,312	150,312
Staff Operations Spec	0.3	-	-	4,674-5,681	-	-
Prin Compliance Rep	1.0	1.0	1.0	4,674-5,681	68,172	68,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Compliance Rep ⁶	2.2	4.0	4.0	4,467-5,431	225,984	234,012
Compliance Rep	3.9	5.0	5.0	3,004-4,516	264,055	267,520
Tax Prog Techn I	2.8	3.0	3.0	2,551-3,103	108,490	110,133
Tax Techn ⁵	14.9	27.0	27.0	2,413-3,313	912,191	938,547
Tax Prog Assistant	1.0	1.0	1.0	1,791-2,679	25,587	26,865
Totals, Revenue Recovery Services Bureau	264.8	277.0	257.0	\$14,012,416	\$14,509,320	\$13,521,430
Field and Complex Account Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	2.0	2.0	2.0	5,390-6,879	164,440	165,096
Administrator I	5.4	5.0	5.0	4,909-6,263	375,482	375,780
Prin Compliance Rep	8.8	9.0	9.0	4,674-5,681	602,518	605,572
Sr Compliance Rep	37.0	40.0	40.0	4,467-5,431	2,480,634	2,535,709
Compliance Rep	30.4	33.0	33.0	3,004-4,516	1,671,553	1,708,549
Tax Techn	1.5	2.0	2.0	2,413-3,313	75,416	77,232
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	1.0	1.0	1.0	5,390-6,879	81,564	82,548
Administrator I	3.6	5.0	5.0	4,909-6,263	341,476	350,712
Prin Compliance Rep	2.4	3.0	3.0	4,674-5,681	192,432	195,240
Sr Compliance Rep	13.7	15.0	15.0	4,467-5,431	949,466	963,539
Compliance Rep	17.4	19.0	19.0	3,004-4,516	948,466	977,210
Customer Svc Spec	2.3	3.0	3.0	2,724-4,300	147,216	150,285
Office Techn-Typing	2.7	3.0	3.0	2,598-3,157	101,926	105,124
Tax Techn	18.1	19.0	19.0	2,413-3,313	694,463	717,162
Los Angeles Regional Office:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	1.0	1.0	1.0	5,390-6,879	81,564	82,548
Administrator I	4.0	4.0	4.0	4,909-6,263	286,103	290,215
Prin Compliance Rep	3.0	3.0	3.0	4,674-5,681	194,516	197,104
Sr Compliance Rep	13.8	14.0	14.0	4,467-5,431	871,507	883,261
Compliance Rep	8.4	9.0	9.0	3,004-4,516	432,467	450,789
Customer Svc Spec	1.7	2.0	2.0	2,724-4,300	100,749	100,749
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	70,490	72,116
Tax Techn	8.3	9.0	9.0	2,413-3,313	348,204	349,656
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	0.1	1.0	1.0	5,390-6,879	79,518	82,548
Administrator I	3.8	4.0	4.0	4,909-6,263	274,766	280,985
Prin Compliance Rep	2.0	2.0	2.0	4,674-5,681	136,344	136,344
Sr Compliance Rep	12.3	13.0	13.0	4,467-5,431	803,680	815,594
Compliance Rep	7.4	8.0	8.0	3,004-4,516	384,391	395,061
Customer Svc Spec	2.2	3.0	3.0	2,724-4,300	146,362	147,432
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,594	51,600
Office Techn-Typing	1.1	2.0	2.0	2,598-3,157	74,003	75,168
Tax Techn	11.2	13.0	13.0	2,413-3,313	469,506	482,970
Office Asst-Typing	0.9	1.0	1.0	2,073-2,733	31,238	31,238
Totals, Field and Complex Account Collection Bureau	235.3	256.0	256.0	\$13,227,759	\$14,133,326	\$14,404,408
Investigations Bureau:						
Deputy Chief Investigation/Enforcement	1.0	1.0	1.0	6,588-7,264	89,674	93,500
C.E.A. I	1.0	1.0	1.0	5,970-7,580	102,972	102,972
Investigation Spec II	4.9	6.0	6.0	5,567-6,725	472,872	479,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Investigation Spec II-Tech	16.6	25.0	25.0	5,564-6,718	1,931,339	1,971,298
Program Specialist II	1.8	-	-	5,390-6,879	-	-
Administrator I	1.0	4.0	4.0	4,909-6,263	251,880	260,700
Prog Spec I	1.6	-	-	4,909-6,263	-	-
Staff Operations Spec	1.6	1.0	1.0	4,674-5,681	66,422	68,172
Assoc Tax Auditor	2.3	4.0	4.0	4,467-5,703	219,764	230,744
Sr Compliance Rep	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Investigation Spec I	16.4	20.0	20.0	4,615-6,113	1,344,616	1,380,050
Assoc Operations Spec	0.2	-	-	4,255-5,172	-	-
Tax Auditor	0.5	-	-	3,155-4,742	-	-
Tax Prog Techn II	1.9	2.0	2.0	2,854-3,470	82,493	82,502
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,866	37,884
Tax Techn	9.7	6.0	6.0	2,413-3,313	229,492	231,584
Office Asst-Typing	0.2	-	-	2,073-2,733	-	-
Totals, Investigations Bureau	62.2	72.0	72.0	\$4,281,466	\$4,894,562	\$5,004,122
Temporary Help	27.2	22.0	22.0	(724,485)	518,614	518,614
Overtime	-	-	-	(89,497)	419,360	419,360
Totals, Accounts Receivable Management Division	1,066.0	1,176.0	1,156.0	\$55,764,698	\$60,435,604	\$60,549,652
Filing Division						
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	111,612	111,612
Totals, Filing Division-Administration	1.0	1.0	1.0	\$110,739	\$111,612	\$111,612
Filing Services Bureau:						
Filing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Administrator II	1.0	1.0	1.0	5,390-6,879	80,427	82,548
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Sr Operations Spec	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Administrator I	1.3	2.0	2.0	4,909-6,263	148,104	150,312
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	4,898-6,253	132,322	136,752
Customer Svc Supvr	0.3	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	63,588	66,768
Assoc Operations Spec	3.9	4.0	4.0	4,255-5,172	238,543	243,571
Asst Info Systems Analyst	0.1	-	-	3,004-4,742	-	-
Compliance Rep	0.2	-	-	3,004-4,516	-	-
Customer Svc Spec	5.9	16.0	16.0	2,724-4,300	798,891	801,263
Staff Services Analyst-Gen	1.3	2.0	2.0	2,724-4,300	82,473	86,534
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	63,652	66,832
Tax Prog Techn I	0.5	2.0	2.0	2,551-3,103	68,104	69,652
Tax Prog Asst	3.0	3.0	3.0	1,791-2,679	90,756	92,076
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	2.0	2.0	2.0	5,390-6,879	162,975	165,096
Administrator I	4.0	4.0	4.0	4,909-6,263	281,916	290,802
Customer Svc Supvr	15.5	15.0	15.0	4,470-5,393	924,405	935,588
Customer Svc Spec	36.9	31.0	31.0	2,724-4,300	1,488,936	1,511,229
Tax Techn	181.2	193.0	193.0	2,413-3,313	6,883,141	7,055,204
Professional Resources & Education Section:						
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Prog Spec II	2.0	2.0	2.0	5,390-6,879	165,096	165,096
Administrator I	1.6	1.0	1.0	4,909-6,263	75,156	75,156
Prog Spec I	4.0	5.0	5.0	4,909-6,263	358,266	368,218

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Operations Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Prin Compliance Rep	1.4	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Tax Auditor	4.5	5.0	5.0	4,467-5,703	334,259	340,245
Sr Compliance Rep	0.4	-	-	4,467-5,431	-	-
Assoc Operations Spec	0.8	1.0	1.0	4,255-5,172	58,089	60,713
Educ & Outreach Spec	2.0	2.0	2.0	4,255-5,172	112,765	118,407
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Compliance Rep	1.8	2.0	2.0	3,004-4,516	108,340	108,384
Customer Svc Spec	18.5	18.0	18.0	2,724-4,300	843,070	853,506
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	40,402	42,232
Tax Prog Techn I	1.1	-	-	2,551-3,103	-	-
Tax Techn	1.0	3.0	3.0	2,413-3,313	113,829	115,548
Totals, Filing Services Bureau	307.8	329.0	329.0	\$13,914,805	\$14,411,453	\$14,695,680
Processing Services Bureau:						
Processing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Administrator III	0.7	1.0	1.0	6,556-7,589	89,913	91,050
Staff Services Manager III	0.3	-	-	6,556-7,228	-	-
Administrator I	0.1	1.0	1.0	4,909-6,263	75,156	75,156
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	89,552	91,044
Administrator II	1.6	2.0	2.0	5,390-6,879	159,895	163,581
Prog Spec II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Sr Operations Spec	2.0	2.0	2.0	5,134-6,239	149,736	149,736
Administrator I	2.8	3.0	3.0	4,909-6,263	210,690	213,708
Prog Spec I	2.0	2.0	2.0	4,909-6,263	144,954	146,742
Staff Operations Spec	2.0	2.0	2.0	4,674-5,681	136,344	136,344
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	59,124	62,076
Assoc Tax Auditor	1.9	2.0	2.0	4,467-5,703	133,621	133,621
Assoc Operations Spec	2.0	2.0	2.0	4,255-5,172	117,018	119,766
Office Services Mgr I	4.3	5.0	5.0	3,844-4,672	251,454	260,050
Asst Info Systems Analyst	0.3	-	-	3,004-4,742	-	-
Tax Prog Supvr	15.8	13.0	13.0	2,999-3,647	543,348	551,180
Tax Prog Techn II	57.8	67.0	67.0	2,854-3,470	2,626,120	2,670,188
Cust Svc Spec	0.4	1.0	1.0	2,724-4,300	46,294	48,606
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	43,029	43,032
Office Techn-Typing	0.1	-	-	2,598-3,157	-	-
Tax Prog Techn I	68.2	69.0	69.0	2,551-3,103	2,485,253	2,509,753
Tax Prog Asst	39.8	40.0	40.0	1,791-2,679	1,200,191	1,229,566
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	86,664	90,996
Administrator I	2.5	2.0	2.0	4,909-6,263	146,840	146,840
Assoc Operations Spec	1.0	1.0	1.0	4,255-5,172	54,954	57,702
Office Services Mgr I	4.5	4.0	4.0	3,844-4,672	220,308	225,192
Tax Prog Supvr	13.2	10.0	10.0	2,999-3,647	431,626	435,669
Key Data Supvr II	3.9	-	-	2,856-3,472	-	-
Tax Prog Techn II	6.4	6.0	6.0	2,854-3,470	242,597	246,237
Key Data Supvr I	14.1	8.0	8.0	2,655-3,224	302,565	306,202
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Techn-Gen	1.7	2.0	2.0	2,551-3,103	74,144	74,472
Acctg Techn	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Tax Prog Techn I	3.5	3.0	3.0	2,551-3,103	109,002	109,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Info Systems Techn	3.0	3.0	3.0	2,398-3,614	131,040	131,040
Key Data Operator ^{2,7}	70.7	94.5	93.5	2,082-2,877	3,141,716	3,137,896
Tax Prog Asst	1.0	1.0	1.0	1,791-2,679	32,148	32,148
Business Entities Section:						
Administrator III	0.9	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	2.0	2.0	2.0	5,390-6,879	155,332	158,968
Prog Spec II	1.0	1.0	1.0	5,390-6,879	76,607	78,627
Administrator I	1.3	-	-	4,909-6,263	-	-
Prog Spec I	6.3	6.0	6.0	4,909-6,263	439,786	450,936
Staff Operations Spec	0.5	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Tax Auditor	8.5	9.0	9.0	4,467-5,703	580,049	588,619
Assoc Operations Spec	3.1	3.0	3.0	4,255-5,172	181,731	184,446
Office Services Mgr I	2.0	2.0	2.0	3,844-4,672	112,128	112,128
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,894	56,904
Tax Prog Supvr	13.1	13.0	13.0	2,999-3,647	562,066	564,212
Tax Prog Techn II	59.2	60.0	60.0	2,854-3,470	2,448,494	2,466,359
Staff Services Analyst-Gen	5.5	9.0	9.0	2,724-4,300	398,354	410,821
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Tax Prog Techn I	58.6	63.0	63.0	2,551-3,103	2,258,361	2,293,576
Tax Techn	15.5	11.0	11.0	2,413-3,313	428,428	429,764
Tax Prog Asst	5.1	4.0	4.0	1,791-2,679	127,065	127,065
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	85,300	89,564
Administrator II	1.4	1.0	1.0	5,390-6,879	79,518	82,548
Administrator I	3.9	4.0	4.0	4,909-6,263	300,326	300,624
Assoc Operations Spec	1.9	2.0	2.0	4,255-5,172	118,742	121,575
Office Services Mgr I	6.6	5.0	5.0	3,844-4,672	263,964	268,752
Tax Prog Supvr	24.8	22.0	22.0	2,999-3,647	908,620	924,567
Tax Prog Techn II	1.2	2.0	2.0	2,854-3,470	68,496	71,928
Staff Services Analyst-Gen	1.1	1.0	1.0	2,724-4,300	43,872	46,068
Office Techn-Typing	1.3	2.0	2.0	2,598-3,157	64,456	67,676
Tax Prog Techn I	39.0	41.0	41.0	2,551-3,103	1,465,035	1,491,066
Office Occupations Clerk	1.0	1.0	1.0	1,942-2,362	28,344	28,344
Tax Prog Asst ⁴	66.7	75.0	72.0	1,791-2,679	2,265,550	2,236,393
Totals, Processing Services Bureau	670.8	699.5	695.5	\$27,252,395	\$27,549,842	\$27,837,153
Filing Compliance Bureau:						
INC Business Section:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	101,496	101,496
Administrator III	1.0	1.0	1.0	6,556-7,589	85,300	89,564
Prog Spec III	1.0	1.0	1.0	6,552-7,584	91,008	91,008
Sr Operations Spec	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Administrator I	2.8	3.0	3.0	4,909-6,263	225,433	225,468
Prog Specialist I	0.8	1.0	1.0	4,909-6,263	75,156	75,156
Staff Operations Spec	4.7	5.0	5.0	4,674-5,681	326,581	332,012
Prin Compliance Rep	1.7	2.0	2.0	4,674-5,681	136,344	136,344
Assoc Tax Auditor	2.9	7.0	7.0	4,467-5,703	390,060	406,116
Sr Compliance Rep ⁸	7.6	12.0	12.0	4,467-5,431	709,648	731,115
Assoc Operations Spec	0.2	1.0	1.0	4,255-5,172	51,060	53,616
Tax Auditor	2.5	-	-	3,155-4,742	-	-
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Tax Prog Techn I	24.3	26.0	26.0	2,551-3,103	881,595	902,169
Tax Techn	12.2	12.0	12.0	2,413-3,313	442,535	451,990

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Tax Prog Asst	1.0	1.0	1.0	1,791-2,679	32,148	32,148
Withholding Services & Compliance Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Administrator II	1.0	1.0	1.0	5,390-6,879	79,821	82,548
Sr Operations Spec	1.5	1.0	1.0	5,134-6,239	72,358	74,868
Prog Spec I	1.0	1.0	1.0	4,909-6,263	75,156	75,156
Administrator I	1.9	2.0	2.0	4,909-6,263	139,551	142,776
Staff Operations Spec ⁸	-	6.0	6.0	4,674-5,681	336,528	353,376
Customer Svc Supvr	1.0	1.0	1.0	4,470-5,393	61,116	63,844
Assoc Tax Auditor	3.2	3.0	3.0	4,467-5,703	181,327	186,970
Assoc Operations Spec	1.7	2.0	2.0	4,255-5,172	110,057	112,732
Tax Auditor	1.7	3.0	3.0	3,155-4,742	123,312	129,484
Asst Info Systems Analyst	0.9	1.0	1.0	3,004-4,742	56,904	56,904
Compliance Rep	1.0	1.0	1.0	3,004-4,516	46,068	48,372
Tax Prog Supvr	1.0	1.0	1.0	2,999-3,647	43,764	43,764
Tax Prog Techn II	0.5	1.0	1.0	2,854-3,470	41,436	41,640
Customer Svc Spec	3.0	3.0	3.0	2,724-4,300	141,511	145,955
Staff Services Analyst-Gen	1.3	2.0	2.0	2,724-4,300	74,098	76,985
Office Techn-Typing	1.4	1.0	1.0	2,598-3,157	37,884	37,884
Tax Prog Techn I	8.9	9.5	9.5	2,551-3,103	341,421	347,949
Tax Techn	23.7	26.0	26.0	2,413-3,313	960,125	981,991
Totals, Filing Compliance Bureau	120.8	140.5	140.5	\$5,771,351	\$6,636,737	\$6,797,336
Filing Methods & Budget Bureau:						
Filing & Technology Division Support Section:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	97,080	97,080
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Sr Operations Spec	1.4	2.0	2.0	5,134-6,239	147,818	149,736
Administrator I	1.0	1.0	1.0	4,909-6,263	70,146	73,506
Staff Operations Spec	5.3	5.0	5.0	4,674-5,681	336,059	339,117
Assoc Operations Spec	3.2	3.0	3.0	4,255-5,172	179,672	182,135
Compliance Rep	1.0	1.0	1.0	3,004-4,516	50,575	53,105
Cust Svc Spec	0.9	1.0	1.0	2,724-4,300	51,600	51,600
Staff Services Analyst-Gen	7.2	8.0	8.0	2,724-4,300	357,273	369,804
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
Filing Methods Section (EPOS):						
Administrator III	1.0	1.0	1.0	6,556-7,589	88,469	91,026
Administrator II	1.0	1.0	1.0	5,390-6,879	82,220	82,548
Prog Spec II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,388-6,875	312,276	323,100
Prog Spec I	4.9	5.0	5.0	4,909-6,263	373,855	375,780
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	4,898-6,253	215,064	221,940
Staff Operations Spec	1.8	2.0	2.0	4,674-5,681	121,008	127,068
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,467-5,703	236,306	245,842
Assoc Tax Auditor	4.8	5.0	5.0	4,467-5,703	307,280	318,517
Assoc Operations Spec	4.7	4.0	4.0	4,255-5,172	238,305	245,503
Tax Auditor	0.6	-	-	3,155-4,742	-	-
Asst Info Systems Analyst	2.5	2.0	2.0	3,004-4,742	102,130	107,184
Tax Prog Supvr	1.0	1.0	1.0	2,999-3,647	43,764	43,764
Tax Prog Techn II	1.0	1.0	1.0	2,854-3,470	41,493	41,640
Staff Services Analyst-Gen	3.5	5.0	5.0	2,724-4,300	230,814	233,970
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Tax Prog Techn I	2.6	3.0	3.0	2,551-3,103	108,933	110,660

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Tax Prog Asst	0.7	1.0	1.0	1,791-2,679	32,148	32,148
Totals, Filing Methods & Budget Bureau	64.2	68.0	68.0	\$3,842,912	\$4,056,644	\$4,150,689
Temporary Help	528.5	275.1	275.1	(14,068,482)	7,172,762	7,164,762
Overtime	-	-	-	(1,407,422)	840,177	840,177
Totals, Filing Division	1,693.1	1,513.1	1,509.1	\$66,368,106	\$60,779,227	\$61,597,409
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	121,116	121,116
Exec Asst	1.0	1.0	1.0	3,180-3,865	45,336	46,380
Totals, Technology Services Division-Administration	2.0	2.0	2.0	\$161,022	\$166,452	\$167,496
E-Services and Applications Bureau:						
Electronic Services Section:						
C.E.A. II	1.3	2.0	2.0	7,558-8,333	206,844	206,844
DP Mgr III	3.0	3.0	3.0	6,884-7,968	278,023	278,023
Systems Software Spec III-Supvry	0.3	1.0	1.0	6,205-7,918	95,016	95,016
Systems Software Spec III-Tech	2.0	2.0	2.0	5,909-7,540	180,960	180,960
DP Mgr II	8.0	8.0	8.0	5,657-7,219	672,524	677,315
Administrator II	1.0	1.0	1.0	5,390-6,879	78,734	78,734
Sr Info Systems Analyst-Spec	13.2	15.0	15.0	5,388-6,875	1,216,522	1,227,205
Sr Programmer Analyst-Spec	5.9	6.0	6.0	5,388-6,875	495,000	495,000
Systems Software Spec II-Tech	5.0	7.0	7.0	5,378-6,864	556,815	570,563
Sr Operations Spec	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Info Systems Analyst-Spec ¹	22.7	21.0	21.0	4,898-6,253	1,484,925	1,510,087
Staff Programmer Analyst-Spec	19.5	21.5	21.5	4,898-6,253	1,547,572	1,574,494
Systems Software Spec I-Tech	6.7	7.0	7.0	4,897-6,252	488,507	500,478
Assoc Info Systems Analyst-Spec	29.1	30.0	30.0	4,467-5,703	1,890,402	1,949,129
Assoc Programmer Analyst-Spec	12.0	14.0	14.0	4,467-5,703	876,629	900,717
Assoc Systems Software Spec-Tech	1.4	2.0	2.0	4,459-5,689	108,176	113,586
Programmer II	1.6	1.0	1.0	3,900-4,978	59,025	59,736
Asst Info Systems Analyst	3.4	3.0	3.0	3,004-4,742	157,847	158,988
Tax Prog Techn II	1.0	1.0	1.0	2,854-3,470	39,336	41,084
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	48,228	50,408
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Key Data Operator	0.3	-	-	2,082-2,877	-	-
Totals, E-Services & Applications Bureau	140.0	148.5	148.5	\$9,790,420	\$10,593,837	\$10,781,119
Computing Resources Bureau:						
Computing Resources Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Data Center Services & Administrative Support Section:						
DP Mgr III	0.8	1.0	1.0	6,884-7,968	95,616	95,616
DP Mgr II	2.0	2.0	2.0	5,657-7,219	173,256	173,256
Sr Info Systems Analyst-Spec	4.7	4.0	4.0	5,388-6,875	327,219	330,000
Sr Programmer Analyst-Spec	0.1	-	-	5,388-6,875	-	-
DP Mgr I	2.9	3.0	3.0	5,143-6,566	233,015	236,503
Staff Info Systems Analyst-Spec	5.8	6.0	6.0	4,898-6,253	416,802	423,576
Systems Software Spec I-Tech	0.5	-	-	4,897-6,252	-	-
Assoc Info Systems Analyst-Spec	18.9	19.0	19.0	4,467-5,703	1,178,065	1,219,528
Assoc Prog Analyst-Spec	0.3	-	-	4,467-5,703	-	-
Computer Operations Spec II	0.8	-	-	4,061-5,184	-	-
Programmer II	0.1	-	-	3,900-4,978	-	-
Computer Operations Spec I	4.5	5.0	5.0	3,380-4,313	234,516	246,039
Asst Info Systems Analyst	19.2	19.0	19.0	3,004-4,742	1,020,824	1,047,750

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Material Stores Spec	0.8	1.0	1.0	2,782-3,308	33,662	35,344
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Computer Operator	7.8	9.0	9.0	2,398-3,614	376,443	384,762
Info Systems Techn	1.2	1.0	1.0	2,398-3,614	36,860	38,651
Systems Software Support Section:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Systems Software Spec III-Supvry	0.3	-	-	6,205-7,918	-	-
Systems Software Spec III-Tech	5.4	6.0	6.0	5,909-7,540	538,884	542,880
Sr Info Systems Analyst-Spec	1.3	2.0	2.0	5,388-6,875	161,539	165,000
Sr Programmer Analyst-Spec	0.2	-	-	5,388-6,875	-	-
Systems Software Spec II-Tech	12.3	7.5	7.0	5,378-6,864	615,069	576,576
DP Mgr I	0.7	1.0	1.0	5,143-6,566	78,792	78,792
Sr Operations Spec	0.6	1.0	1.0	5,134-6,239	74,868	74,868
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,898-6,253	75,036	75,036
Systems Software Spec I-Tech ³	9.8	8.0	6.0	4,897-6,252	562,251	439,596
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,467-5,703	130,413	133,509
Assoc Prog Analyst-Spec	0.8	-	-	4,467-5,703	67,348	68,436
Assoc Systems Software Spec-Tech	0.3	-	-	4,459-5,689	-	-
Asst Info Systems Analyst	0.7	1.0	1.0	3,004-4,742	53,308	55,976
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	36,084	36,084
Server Management Section:						
DP Mgr III	0.9	1.0	1.0	6,884-7,968	95,616	95,616
Systems Software Spec III-Supvry	2.3	2.0	2.0	6,205-7,918	190,032	190,032
Systems Software Spec III-Tech	1.7	1.0	1.0	5,909-7,540	88,685	90,480
Sr Info Systems Analyst-Supvr	0.4	-	-	5,658-7,220	-	-
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,388-6,875	326,292	330,000
Systems Software Spec II-Tech	12.8	14.0	14.0	5,378-6,864	1,057,485	1,065,448
DP Mgr I	0.3	-	-	5,143-6,566	-	-
Staff Info Systems Analyst-Spec	4.9	4.0	4.0	4,898-6,253	295,161	296,580
Systems Software Spec I-Tech	13.9	14.0	14.0	4,897-6,252	1,025,575	1,036,894
Assoc Systems Software Spec-Tech	0.2	-	-	4,459-5,689	-	-
Database Support Section:						
Systems Software Spec III-Supvry	0.7	1.0	1.0	6,205-7,918	95,016	95,016
Systems Software Spec III-Tech	1.2	2.0	2.0	5,909-7,540	174,280	180,294
Systems Software Spec II-Tech ¹¹	9.5	16.0	16.0	5,378-6,684	1,281,955	1,297,877
Systems Software Spec I-Tech ³	7.8	13.0	11.0	4,897-6,252	934,995	812,723
Assoc Info Systems Analyst-Spec ²	0.1	-	-	4,467-5,703	-	-
Assoc Systems Software Spec-Tech	0.1	-	-	4,459-5,689	-	-
Totals, Computing Resources Bureau	169.4	174.5	170.0	\$11,840,353	\$12,285,578	\$12,169,354
Network Management Bureau:						
Network Management Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Network Operation Section:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sr Telecom Engineer	-	1.0	1.0	6,771-8,229	95,316	98,748
Systems Software Spec III-Tech	2.3	1.0	1.0	5,909-7,540	70,908	74,448
DP Mgr II	0.9	1.0	1.0	5,657-7,219	78,632	78,632
Sr Info Systems Analyst-Spec	2.8	3.0	3.0	5,388-6,875	246,519	247,500
Systems Software Spec II-Tech	3.8	4.0	4.0	5,378-6,864	324,331	327,982
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,898-6,253	130,932	136,752
Systems Software Spec I-Tech	5.6	7.0	7.0	4,897-6,252	494,588	510,886

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Programmer Analyst-Supv	1.0	1.0	1.0	4,691-5,988	65,583	68,858
Assoc Info Systems Analyst-Spec	3.4	3.0	3.0	4,467-5,703	176,964	185,759
Assoc Systems Software Spec-Tech	0.3	1.0	1.0	4,459-5,689	64,773	67,449
Asst Info Systems Analyst	0.6	1.0	1.0	3,004-4,742	44,580	44,580
Telecommunications Services Section:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	90,960	95,508
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	87,600	90,480
DP Mgr II	1.8	2.0	2.0	5,657-7,219	169,152	172,682
Sr Info Systems Analyst-Spec	3.3	3.0	3.0	5,388-6,875	247,500	247,500
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	76,362	80,016
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
DP Mgr I	0.8	1.0	1.0	5,143-6,566	77,774	78,726
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,898-6,253	216,482	221,544
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,898-6,253	199,943	207,444
Systems Software Spec I-Tech	0.3	-	-	4,897-6,252	-	-
Assoc Info Systems Analyst-Spec	12.4	14.0	14.0	4,467-5,703	885,719	912,518
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,467-5,703	60,342	63,359
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,459-5,689	59,226	62,190
Asst Info Systems Analyst	4.8	4.0	4.0	3,004-4,742	225,411	226,107
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,479	37,884
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	42,336	43,368
Totals, Network Management Bureau	61.5	65.0	65.0	\$4,294,457	\$4,552,396	\$4,663,904
Enterprise Technology Management Bureau:						
Database & Divisional Support Section:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	101,856	101,856
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	90,480	90,480
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
DP Mgr II	2.0	2.0	2.0	5,657-7,219	173,256	173,256
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,647-7,208	86,496	86,496
Sr Info Systems Analyst-Spec	5.5	6.0	6.0	5,388-6,875	492,165	495,000
Administrator II	0.3	1.0	1.0	5,378-6,864	82,548	82,548
Systems Software Spec II-Tech	2.8	3.0	3.0	5,378-6,864	228,779	235,958
Staff Info Systems Analyst-Spec	10.8	10.0	10.0	4,898-6,253	734,507	742,396
Systems Software Spec I-Tech	4.8	7.0	7.0	4,897-6,252	498,250	508,659
Staff Operations Spec	0.3	-	-	4,674-5,681	-	-
Assoc Info Systems Analyst-Spec ²	4.2	3.0	2.0	4,467-5,703	191,269	134,696
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
IT Asset Center Section:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
DP Mgr II	2.0	2.0	2.0	5,657-7,219	173,256	173,256
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,388-6,875	165,000	165,000
DP Mgr I	3.0	3.0	3.0	5,143-6,566	229,155	232,729
Staff Info Systems Analyst-Spec	5.5	6.0	6.0	4,898-6,253	446,739	449,950
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	13.1	16.0	16.0	4,467-5,703	1,004,472	1,039,950
Asst Info Systems Analyst	9.2	7.0	7.0	3,004-4,742	376,120	382,824
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Techn-Typing	0.5	-	-	2,598-3,157	-	-
IT Contact Center Section:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	173,280	173,280
Sr Info Systems Analyst-Spec	3.2	4.0	4.0	5,388-6,875	321,232	329,382

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DP Mgr I	3.0	3.0	3.0	5,143-6,566	236,376	236,376
Staff Info Systems Analyst-Spec	10.7	11.0	11.0	4,898-6,253	812,625	828,549
Assoc Info Systems Analyst-Spec	24.9	25.0	25.0	4,467-5,703	1,589,513	1,633,036
Asst Info Systems Analyst	1.9	2.0	2.0	3,004-4,742	91,609	94,938
IT Contact Center Section-Manhattan:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	158,376	158,376
IT Contact Center Section-Houston:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	79,188	79,188
IT Contact Center Section-Chicago:						
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,898-6,253	76,008	79,188
Assoc Info Systems Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Totals, Enterprise Technology Management Bureau	123.2	126.0	125.0	\$8,608,823	\$8,965,463	\$9,060,275
Tax Systems Management Bureau:						
DP Mgr IV	1.9	3.0	3.0	7,568-8,761	286,855	295,912
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,492	105,492
Administrator IV	0.5	-	-	7,208-8,344	-	-
DP Mgr III	2.0	2.0	2.0	6,884-7,968	191,151	191,232
Systems Software Spec III-Tech	2.0	2.0	2.0	5,909-7,540	180,960	180,960
DP Mgr II	10.8	11.0	11.0	5,657-7,219	938,024	944,912
Sr Info Systems Analyst-Spec	7.2	7.0	7.0	5,388-6,875	566,145	571,670
Sr Programmer Analyst-Spec	12.0	12.0	12.0	5,388-6,875	961,071	973,716
Systems Software Spec II-Tech	2.0	2.0	2.0	5,378-6,864	160,824	160,824
DP Mgr I	1.8	2.0	2.0	5,143-6,566	150,312	150,312
Administrator I	0.1	-	-	4,909-6,263	-	-
Staff Info Systems Analyst-Spec	10.0	10.0	10.0	4,898-6,253	745,008	746,796
Staff Programmer Analyst-Spec	22.9	23.0	23.0	4,898-6,253	1,696,306	1,711,995
Assoc Info Systems Analyst-Spec	57.7	59.0	59.0	4,467-5,703	3,777,669	3,881,732
Assoc Programmer Analyst-Spec	9.6	10.0	10.0	4,467-5,703	637,787	652,570
Assoc Operations Spec	0.2	-	-	4,255-5,172	-	-
Programmer II	1.2	1.0	1.0	3,900-4,978	50,780	53,320
Asst Info Systems Analyst	17.2	19.0	19.0	3,004-4,742	964,077	985,122
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,346	33,960
Leap Candidate	0.2	-	-	1,791-2,679	-	-
Totals, Tax Systems Management Bureau	161.1	165.0	165.0	\$11,052,343	\$11,444,807	\$11,640,525
Architecture & Data Management Bureau:						
Enterprise Architecture & Data Administration Section:						
DP Mgr III	0.9	1.0	1.0	6,884-7,968	82,608	86,736
Administrator III	-	1.0	1.0	6,556-7,589	91,068	91,068
C.E.A. I	0.5	1.0	1.0	5,970-7,580	121,236	121,236
Systems Software Spec III-Tech	3.3	4.0	4.0	5,909-7,540	348,332	358,697
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,388-6,875	320,839	324,502
Systems Software Spec II-Tech	6.1	6.0	6.0	5,378-6,864	466,450	473,296
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,898-6,253	75,036	75,036
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	68,436	71,856
Assoc Info Systems Analyst-Spec	2.3	2.0	2.0	4,467-5,703	136,872	136,872
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	47,634	50,020
Data Resources & Business Intelligence Section:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	115,764	115,764
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,205-7,918	95,016	95,016
Systems Software Spec III-Tech	1.7	2.0	2.0	5,909-7,540	175,592	179,628
DP Mgr II	2.0	2.0	2.0	5,657-7,219	173,256	173,256
Sr Info Systems Analyst-Spec	4.8	5.0	5.0	5,388-6,875	408,165	412,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Programmer Analyst-Spec	3.8	4.0	4.0	5,388-6,875	320,156	327,450
Systems Software Spec II-Tech	2.3	2.0	2.0	5,378-6,864	162,888	164,736
Staff Info Systems Analyst-Spec ¹	4.9	5.0	5.0	4,898-6,253	348,475	354,986
Staff Programmer Analyst-Spec	12.0	11.0	11.0	4,898-6,253	818,640	821,832
Systems Software Spec I-Tech	0.7	1.0	1.0	4,897-6,252	61,068	64,124
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	132,726	135,582
Assoc Programmer Analyst-Spec	1.2	1.0	1.0	4,467-5,703	66,804	68,436
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,624	50,706
Totals, Architecture & Data Management Bureau	58.0	60.0	60.0	\$4,441,205	\$4,685,685	\$4,753,335
Collection Systems Bureau:						
Non-Tax Debt Section						
DP Mgr III	0.3	-	-	6,884-7,968	-	-
DP Mgr II	0.4	1.0	1.0	5,657-7,219	86,628	86,628
Sr Programmer Analyst-Spec	0.8	-	-	5,388-6,875	-	-
Staff Info Systems Analyst-Spec	4.2	6.0	6.0	4,898-6,253	400,542	410,256
Staff Programmer Analyst-Spec	3.0	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Info Systems Analyst-Spec	1.5	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Programmer Analyst-Spec	0.4	-	-	4,467-5,703	-	-
Collections Systems Bureau-Office:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	105,000	105,000
DP Mgr III	1.9	2.0	2.0	6,884-7,968	187,334	191,142
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	90,121	90,480
DP Mgr II	6.8	7.0	7.0	5,657-7,219	587,652	591,048
Sr Info Systems Analyst-Spec	6.6	8.0	8.0	5,388-6,875	648,828	659,073
Sr Programmer Analyst-Spec	6.0	6.0	6.0	5,388-6,875	472,612	483,651
Systems Software Spec II-Tech	1.7	2.0	2.0	5,378-6,864	146,904	150,132
Staff Info Systems Analyst-Spec	18.0	19.0	19.0	4,898-6,253	1,325,896	1,358,118
Staff Programmer Analyst-Spec	11.6	12.0	12.0	4,898-6,253	840,932	861,448
Assoc Info Systems Analyst-Spec	17.5	19.0	19.0	4,467-5,703	1,196,391	1,228,922
Assoc Programmer Analyst-Spec	4.1	4.0	4.0	4,467-5,703	233,361	245,036
Sr Compliance Representative	3.1	3.0	3.0	4,467-5,431	195,516	195,516
Asst Info Systems Analyst	7.7	7.0	7.0	3,004-4,742	361,839	368,295
Compliance Rep	0.9	1.0	1.0	3,004-4,516	50,780	53,320
Office Techn-Typing	1.1	1.0	1.0	2,598-3,157	31,176	32,736
Tax Prog Techn I	1.5	1.0	1.0	2,551-3,103	37,236	37,236
Audit Information Technology Management Section:						
C.E.A. II	0.7	-	-	7,558-8,333	-	-
DP Mgr III	1.0	1.0	1.0	6,884-7,968	94,100	95,616
Systems Software Spec III-Tech	1.7	2.0	2.0	5,909-7,540	175,732	179,676
DP Mgr II	4.2	4.0	4.0	5,657-7,219	323,766	327,162
Sr Info Systems Analyst-Spec	6.9	8.0	8.0	5,388-6,875	654,524	656,081
Sr Programmer Analyst-Spec	5.9	6.0	6.0	5,388-6,875	483,104	486,827
Prog Specialist I	1.0	1.0	1.0	4,909-6,263	75,156	75,156
Staff Info Systems Analyst-Spec	5.1	5.0	5.0	4,898-6,253	358,838	368,792
Staff Programmer Analyst-Spec	13.9	15.0	15.0	4,898-6,253	1,044,014	1,068,528
Assoc Info Systems Analyst-Spec	9.2	9.0	9.0	4,467-5,703	600,820	603,768
Assoc Programmer Analyst-Spec	2.7	4.0	4.0	4,467-5,703	229,933	241,445
Associate Tax Auditor	0.3	-	-	4,467-5,703	-	-
Assoc Operations Spec	0.2	1.0	1.0	4,255-5,172	59,724	62,064
Programmer II	0.7	-	-	3,900-4,978	-	-
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
INC Technology Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Systems Software Spec III-Supvry	0.5	-	-	6,205-7,918	-	-
DP Mgr II	2.0	2.0	2.0	5,657-7,219	173,256	173,256
Administrator II	1.0	1.0	1.0	5,390-6,879	81,892	82,548
Sr Info Systems Analyst-Spec	3.3	2.0	2.0	5,388-6,875	165,000	165,000
Sr Programmer Analyst-Spec ¹	5.0	8.0	8.0	5,388-6,875	600,834	616,152
Systems Software Spec II-Tech	4.0	4.0	4.0	5,378-6,864	329,472	329,472
Staff Info Systems Analyst-Spec	11.0	16.0	16.0	4,898-6,253	1,086,732	1,107,668
Staff Programmer Analyst-Spec	-	2.0	2.0	4,898-6,253	117,552	123,432
Staff Operations Spec	-	1.0	1.0	4,674-5,681	56,088	58,896
Assoc Info Systems Analyst-Spec	2.1	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Prog Analyst-Spec	0.2	-	-	4,467-5,703	-	-
Programmer I	1.0	-	-	3,253-3,953	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Totals, Collection Systems Bureau	188.6	201.0	201.0	\$13,417,721	\$14,224,517	\$14,484,808
Temporary Help	37.9	51.0	51.0	(1,010,139)	1,279,901	1,279,901
Overtime	-	-	-	(794,602)	718,550	511,550
Totals, Technology Services Division/Office of CIO	941.7	993.0	987.5	\$65,411,085	\$68,917,186	\$69,512,267
TOTALS, AUTHORIZED POSITIONS	5,423.6	5,561.3	5,528.8	\$295,138,683	\$308,230,169	\$312,112,401
<i>Regular/Ongoing Positions</i>	4,770.0	5,181.5	5,149.0	274,841,105	295,629,467	299,739,699
<i>Temporary Help</i>	653.6	379.8	379.8	17,399,379	10,107,573	10,099,573
<i>Overtime</i>	-	-	-	2,898,199	2,493,129	2,273,129

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

Legal Department:

Administrator I	-	-1.0	-1.0	\$4,909-6,263	-	-
Associate Tax Auditor	-	-2.0	-2.0	\$4,467-5,703	-	-

¹ 1.0 position limited-term to 6/30/2009.

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

³ 2.0 position limited-term to 6/30/2008.

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

⁵ 12.0 positions limited-term to 6/30/2009.

⁶ 2.0 positions limited-term to 6/30/2009.

⁷ 6.0 positions limited-term to 6/30/2009.

⁸ 3.0 positions limited-term to 6/30/2009.

⁹ 0.5 positions limited-term to 6/30/2008.

¹⁰ 3.0 positions limited-term to 6/30/2008.

¹¹ 0.5 positions limited-term to 12/31/2007.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	0.5	1.0	1.0	\$11,913	\$142,965	\$142,965
Planning Officer/Deputy Director	-	1.0	1.0	8,912-9,640	106,944	106,944
C.E.A. III	2.0	2.0	2.0	8,311-9,164	238,404	238,404
Chief Dep Director	2.1	2.0	2.0	8,094-10,202	210,336	210,336
Dep Director	1.2	1.0	1.0	6,694-7,239	84,996	84,996
Admin Asst II	0.2	1.0	1.0	4,255-5,172	52,338	54,954
Admin Asst I	0.5	-	-	3,538-4,499	-	-
Exec Asst	2.3	3.0	3.0	3,180-3,865	122,700	126,516
Equal Employment Opportunity:						
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	123,348	124,128
Staff Services Analyst-Gen	1.3	1.0	1.0	2,724-4,300	51,600	51,600
Temporary Help	10.5	0.5	0.5	(880,070)	804,000	804,000
Overtime	-	-	-	(11,051)	-	-
Totals, Executive Office	21.6	14.5	14.5	\$1,803,833	\$1,937,631	\$1,944,843
Office of Legislation:						
Dep Director	0.8	1.0	1.0	8,094-8,755	101,004	101,004
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,255-5,172	121,338	123,742
Exec Asst	0.9	1.0	1.0	3,180-3,865	46,380	46,380
Temporary Help	0.2	-	-	(22,211)	69,000	69,000
Totals, Office of Legislation	4.6	5.0	5.0	\$326,236	\$408,834	\$411,238
Office of Audit Services:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	100,416	100,416
Staff Mgt Auditor	2.0	3.0	3.0	4,912-6,222	208,272	211,219
Assoc Mgt Auditor	12.7	14.0	14.0	4,467-5,703	920,168	928,093
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	100,815	103,200
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,824	35,512
Temporary Help	-	-	-	(1,931)	-	-
Totals, Office of Audit Services	16.7	22.0	22.0	\$1,118,760	\$1,425,559	\$1,440,504
Research, Planning & Measurement:						
Research Mgr II-Gen	0.9	1.0	1.0	5,393-6,506	64,716	67,956
Research Prog Spec II	3.0	3.0	3.0	5,134-6,239	224,604	224,604
Research Writer	1.0	1.0	1.0	4,255-5,172	54,954	57,702
Office Asst-Gen	0.8	1.0	1.0	2,006-2,679	29,608	31,084
Totals, Research, Planning & Measurement	5.7	6.0	6.0	\$377,234	\$373,882	\$381,346
Information Technology Services Division:						
Enterprise Network Desktop:						
C.E.A. III	0.7	1.0	1.0	8,311-9,164	108,816	108,816
DP Mgr IV	1.8	2.0	2.0	7,568-8,761	207,499	210,264
DP Mgr III	3.8	4.0	4.0	6,884-7,968	364,284	377,712
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	5,658-7,220	161,668	166,863
DP Mgr II	8.5	9.0	9.0	5,657-7,219	735,127	747,426
Sr Info Systems Analyst-Spec	3.9	5.0	5.0	5,388-6,875	388,785	397,884
Sr Programmer Analyst-Spec	4.0	4.0	4.0	5,388-6,875	328,365	330,000
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	66,260	69,328
Staff Info Systems Analyst-Spec	15.2	17.0	19.0	4,898-6,253	1,231,415	1,358,018
Staff Programmer Analyst-Spec	9.0	9.0	9.0	4,898-6,253	671,760	671,760
Systems Software Spec I-Tech	7.0	7.0	7.0	4,897-6,252	520,982	525,021

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Info Systems Analyst-Spec	8.3	10.0	10.0	4,467-5,703	615,598	635,388
Assoc Programmer Analyst-Spec	3.7	4.0	4.0	4,467-5,703	249,897	256,547
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	182,669	185,999
Office Machine Techn-Electronic	0.7	-	-	3,617-3,971	-	-
Info Systems Techn-Spec I	0.3	1.0	1.0	3,380-4,313	50,612	51,756
Asst Info Systems Analyst ¹	15.9	16.0	16.0	3,004-4,742	791,752	816,470
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	34,060	35,762
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	69,970	71,572
Office Machine Techn Trainee	0.7	-	-	2,562-2,785	-	-
Info Systems Techn	0.3	1.0	1.0	2,398-3,614	35,564	37,228
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	4.9	0.1	0.1	(358,091)	242,000	242,000
Overtime	-	-	-	(99,597)	63,000	63,000
Totals, Information Technology Services Division	96.7	100.1	102.1	\$6,770,999	\$7,152,879	\$7,391,610
Office of Human Resources:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	53,986	56,684
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	2.1	2.0	2.0	5,393-6,506	146,520	149,940
Staff Services Mgr I ²	4.1	4.0	4.0	4,912-5,926	272,884	281,549
Assoc Personnel Analyst	11.0	10.0	10.0	4,255-5,172	569,113	587,108
Pers Supvr II	0.8	1.0	1.0	3,893-4,731	56,342	56,772
Sr Pers Spec	2.2	2.0	2.0	3,538-4,300	101,670	103,200
Pers Supvr I	2.5	3.0	3.0	3,538-4,300	154,630	154,800
Staff Services Analyst-Gen	5.6	9.0	9.0	2,724-4,300	406,935	416,777
Office Techn-Typing	2.1	3.0	3.0	2,598-3,157	113,652	113,652
Pers Spec	17.5	19.0	19.0	2,516-3,933	806,846	822,852
Mgt Services Techn	0.6	1.0	1.0	2,413-3,313	39,756	39,756
Personnel Techn I	1.9	2.0	2.0	2,329-3,313	79,472	79,512
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	5,970-6,584	75,358	75,358
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	73,174	75,036
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	68,436	68,436
Labor Relations Analyst	1.0	1.0	1.0	4,257-5,174	58,314	60,912
Training & Performance Enhancement:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Mgr I	0.8	2.0	2.0	4,912-5,926	129,999	135,865
Assoc Personnel Analyst	1.9	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,255-5,172	239,062	245,389
Temporary Help	4.4	1.1	1.1	(124,479)	101,000	101,000
Overtime	-	-	-	(13,462)	13,000	13,000
Totals, Office of Human Resources	71.1	75.1	75.1	\$3,840,611	\$4,058,929	\$4,136,378
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	0.9	1.0	1.0	6,556-7,228	78,672	82,608
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	70,889	71,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Acctg Administrator I-Spec	0.7	2.0	2.0	4,674-5,681	87,557	90,365
Sr Acctg Officer-Spec	6.0	7.0	7.0	4,255-5,172	393,101	403,441
Acctg Officer-Spec	0.8	-	-	3,715-4,516	-	-
Special Accounting & Projects Unit:						
Sr Acctg Officer-Spec	0.9	2.0	2.0	4,255-5,172	110,176	112,732
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	4.7	5.0	5.0	4,912-5,926	353,779	355,560
Sr Acctg Officer-Spec	14.2	20.0	20.0	4,255-5,172	1,121,632	1,155,445
Acctg Officer-Spec	9.7	4.0	4.0	3,715-4,516	201,370	206,164
Accountant Trainee	7.7	11.0	11.0	3,133-3,628	430,631	451,782
Student Asst	0.7	1.0	1.0	1,410-1,877	25,230	25,230
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvr	1.0	2.0	2.0	5,393-6,506	156,144	156,144
Staff Services Mgr I	4.0	5.0	5.0	4,912-5,926	343,806	346,771
Assoc Budget Analyst	4.4	7.0	7.0	4,255-5,172	395,461	408,420
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Acctg Administrator II	1.9	2.0	2.0	5,393-6,506	156,144	156,144
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,912-5,926	139,994	142,224
Acctg Administrator I-Spec	2.3	3.0	3.0	4,674-5,681	199,373	201,278
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Sr Acctg Officer-Spec	13.0	16.0	16.0	4,255-5,172	943,120	960,030
Acctg Officer-Spec	4.0	2.0	2.0	3,715-4,516	92,367	96,989
Accountant Trainee	0.9	2.0	2.0	3,133-3,628	76,762	80,610
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Acctg Techn	1.0	3.0	3.0	2,551-3,103	93,628	98,320
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Administration:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	103,500	103,500
Assoc Govtl Prog Analyst	0.9	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.1	3.0	3.0	2,724-4,300	122,836	125,676
Office Techn-Typing	1.2	1.0	1.0	2,598-3,157	32,216	33,824
Limited Exam/Appt Prog Candidate	0.2	-	-	(14,645)	-	-
Temporary Help	1.0	-	-	(57,193)	60,000	60,000
Overtime	-	-	-	(3,226)	6,000	6,000
Totals, Office of Fiscal Services	94.0	110.0	110.0	\$5,496,914	\$6,266,432	\$6,402,413
Office of Business Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	78,600	79,008
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	68,164	70,889
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	117,649	122,898
Business Service Officer I-Spec	2.0	2.0	2.0	3,538-4,300	94,056	96,178
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	51,600	51,600
Business Service Asst-Spec	1.7	2.0	2.0	2,413-3,586	84,854	86,064
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Overtime	-	-	-	-	10,000	10,000
Totals, Office of Business Services	10.1	11.0	11.0	\$527,876	\$569,867	\$581,581
Totals, Administration Division	320.5	343.7	345.7	\$20,262,463	\$22,194,013	\$22,689,913

Building Regulation Services

Building Standards Commission:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Director	1.0	1.0	1.0	8,912-9,640	114,072	114,072
C.E.A. I	1.0	1.0	1.0	5,970-7,580	91,680	91,680
Assoc Architect	2.0	2.0	2.0	5,633-6,844	154,040	161,680
Architectural Assoc	1.0	1.0	1.0	4,797-5,829	66,625	66,625
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	59,124	62,064
Exec Asst	-	1.0	1.0	3,180-3,865	39,970	41,970
Exec Secretary I	1.0	-	-	2,921-3,551	-	-
Temporary Help	0.7	-	-	(6,455)	-	-
Totals, Building Standards Commission	7.5	7.0	7.0	\$496,926	\$525,511	\$538,091
Office of Public School Construction:						
Deferred Maintenance:						
School Facilities Prog Analyst II	0.4	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	0.5	0.9	0.9	4,255-5,172	48,455	50,874
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	25,812	27,105
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Staff Services Mgr III	0.6	1.0	1.0	6,556-7,228	86,736	86,736
School Facilities Prog Adm III	0.4	-	-	6,245-6,884	-	-
Staff Services Mgr II-Supvry	3.1	4.0	4.0	5,393-6,506	291,588	298,360
Sr Mgt Auditor	2.0	3.0	3.0	5,393-6,831	225,855	231,896
School Facilities Prog Adm II	0.8	-	-	5,137-6,198	-	-
Staff Mgt Auditor ³	4.4	6.0	6.0	4,912-6,222	434,864	438,884
Acctg Administrator I-Supvr	0.7	1.0	1.0	4,912-5,926	58,944	61,896
Staff Services Mgr I	8.2	13.0	13.0	4,912-5,926	871,448	890,889
School Facilities Prog Adm I	3.7	-	-	4,678-5,643	-	-
Assoc Mgt Auditor ⁴	13.8	20.0	20.0	4,467-5,703	1,285,574	1,310,461
Assoc Acctg Analyst	2.1	2.0	2.0	4,467-5,431	118,776	121,452
Sr Acctg Officer-Spec	2.3	3.0	3.0	4,255-5,172	171,772	178,918
Assoc Govtl Prog Analyst	14.4	26.3	26.3	4,255-5,172	1,559,673	1,586,582
School Facilities Prog Analyst II	11.7	-	-	4,255-5,172	-	-
Staff Services Mgt Auditor ⁵	4.6	6.0	6.0	3,004-4,742	272,246	284,216
Staff Services Analyst-Gen ⁶	16.0	26.0	26.0	2,724-4,300	1,048,026	1,079,986
School Facilities Prog Analyst I	4.8	-	-	2,724-4,300	-	-
Office Techn-Typing	2.1	5.0	5.0	2,598-3,157	163,628	169,916
Mgt Services Techn	0.7	-	-	2,413-3,313	-	-
Office Asst-Typing	2.3	2.0	2.0	2,073-2,733	60,370	62,916
Public Education Facilities-Bond 2002:						
Staff Mgt Auditor	1.2	-	-	4,912-6,222	-	-
Assoc Mgt Auditor	4.3	-	-	4,467-5,703	-	-
Staff Services Mgt Auditor	0.9	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
SB6-School Assessment, Etc:						
School Facilities Prog Analyst I	0.2	-	-	2,724-4,300	-	-
Staff Services Analyst-Gen ⁷	1.3	2.0	2.0	2,724-4,300	77,248	80,353
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Office Techn-Typing ⁸	0.5	1.0	1.0	2,598-3,157	31,436	33,008
State School Building Aid Fund:						
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	71,107	71,112
School Facilities Prog Adm I	0.4	-	-	4,678-5,643	-	-
School Facilities Prog Analyst II	0.1	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,255-5,172	121,180	121,180
2006 State School Facilities Fund:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	-	6.0	6.0	4,255-5,172	306,360	321,678
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	45,976	51,124
Information Services:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,467-5,703	108,323	113,735
Assoc Programmer Analyst-Spec	3.2	4.0	4.0	4,467-5,703	225,076	236,333
Asst Info Systems Analyst	0.7	1.0	1.0	3,004-4,742	42,817	44,960
Administration:						
Exec Off	0.6	1.0	1.0	8,912-9,640	115,680	115,680
Asst Exec Off	1.0	1.0	1.0	7,721-8,350	100,200	100,200
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Staff Services Mgr II-Supvry	0.2	-	-	5,393-6,506	-	-
Exec Asst	0.4	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	42,987	45,138
Office Techn-Typing	1.1	3.0	3.0	2,598-3,157	93,788	98,480
Temporary Help	2.1	-	-	(123,004)	-	-
Overtime	-	-	-	(21,844)	-	-
Totals, Office of Public School Construction	127.5	150.2	150.2	\$7,422,022	\$8,458,685	\$8,666,808
Totals, Building Regulation Services	135.0	157.2	157.2	\$7,918,948	\$8,984,196	\$9,204,899
Real Estate Services Division						
Customer Account Management:						
Administration:						
C.E.A. III	0.5	1.0	1.0	8,311-9,164	99,732	99,732
Supvng Real Estate Off	0.7	1.0	1.0	6,556-7,228	84,708	86,516
Customer Account Management:						
Sr Real Estate Off Supvng	2.0	3.0	3.0	5,393-6,506	226,108	233,243
Staff Services Mgr II-Supvry	4.2	4.0	4.0	5,393-6,506	292,986	296,226
Assoc Real Estate Off	0.5	1.0	1.0	4,467-5,431	58,630	61,560
Overtime	-	-	-	(1,502)	-	-
Totals, Customer Account Management	7.9	10.0	10.0	\$617,111	\$762,164	\$777,277
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. III	0.8	1.0	1.0	8,311-9,164	104,988	104,988
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,450	36,084
Asset Enhancement Management:						
Asst Chief	0.9	1.0	1.0	7,208-8,133	94,479	97,101
Supvng Real Estate Off	0.9	1.0	1.0	6,556-7,228	84,708	86,516
Sr Real Estate Off Supvry	4.3	4.5	4.5	5,393-6,506	347,787	350,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,695	45,882
Portfolio Management:						
Supvng Real Estate Off	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Real Estate Off Supvry	2.7	4.0	4.0	5,393-6,506	285,576	292,056
Assoc Real Estate Off	0.6	1.0	1.0	4,467-5,431	53,604	56,280
Planning Management:						
Sr Real Estate Off Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Planning Policy & Standards-Administration:						
Asst Chief	0.8	1.0	1.0	7,208-8,133	97,596	97,596
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Program Forecasts:						
Sr Real Estate Off Supvry	1.0	1.0	1.0	5,393-6,506	74,236	77,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Real Estate Off	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Economic Analysis:						
Sr Real Estate Off	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Temporary Help	0.2	0.2	0.2	(13,965)	5,000	5,000
Overtime	-	-	-	(1,876)	1,000	1,000
Totals, Asset Planning Enhancement	21.2	23.7	23.7	\$1,558,905	\$1,711,223	\$1,734,463
Project Management Branch:						
Project Management:						
Capital Outlay Prog Mgr	7.0	7.0	7.0	8,626-9,512	798,988	799,008
C.E.A. III	0.7	1.0	1.0	8,311-9,164	99,732	99,732
Proj Director III	11.9	12.0	12.0	7,096-8,626	1,242,144	1,242,144
Proj Director II	41.6	45.5	45.5	6,460-7,848	4,203,154	4,221,486
Proj Director I	3.3	4.0	4.0	5,634-6,843	312,624	318,524
Assoc Constrn Analyst	2.0	2.0	2.0	5,325-7,339	151,569	151,569
Sr Estimator-Bldg Constrn	0.7	1.0	1.0	5,260-6,389	75,054	76,668
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,467-5,703	122,040	124,716
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,255-5,172	109,949	115,435
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,436	49,812
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	141,540	145,233
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	31,238	31,238
Temporary Help	0.1	2.4	2.4	(5,918)	22,000	22,000
Overtime	-	-	-	(797)	-	-
Totals, Project Management Branch	78.6	86.9	86.9	\$7,012,494	\$7,474,960	\$7,515,057
Professional Services Branch:						
Professional Services Branch Administration:						
C.E.A. III	0.5	1.0	1.0	8,311-9,164	115,452	115,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Secretary	1.0	1.0	1.0	2,598-3,158	36,096	36,096
Cost Estimating:						
Capital Outlay Prog Mgr	0.8	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	6,067-7,374	88,488	88,488
Sr Estimator-Bldg Constrn	0.6	1.0	1.0	5,260-6,389	72,395	75,498
Assoc Estimator-Bldg Constrn	3.1	2.0	2.0	4,797-5,829	127,512	130,392
Mech Estimator II	0.2	1.0	1.0	4,797-5,829	69,948	69,948
Elec Estimator I	0.2	1.0	1.0	3,968-4,822	56,484	57,864
Overtime	-	-	-	(663)	20,000	20,000
Professional Services Branch-Environmental:						
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Envirntl Planner	3.8	5.5	5.5	5,393-6,506	401,328	411,632
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	-	-	-	-	2,000	2,000
Professional Services Branch-Design Services:						
Design Services Administration:						
Prin Architect	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Office Techn-Typing	2.0	1.0	1.0	2,598-3,157	37,884	37,884
Space Planning State Owned-Studio 1:						
Supvng Architect	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Sr Architect	0.9	1.0	1.0	6,465-7,857	94,284	94,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Architect	2.0	2.0	2.0	5,633-6,844	157,593	161,358
Facilities Mgr I	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Space Planner	3.0	3.0	3.0	4,674-5,681	204,516	204,516
Assoc Space Planner	2.7	3.0	3.0	4,467-5,431	185,955	188,739
Delineator	1.0	1.0	1.0	3,016-3,664	43,968	43,968
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	39,756	39,756
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Space Planning Interior Service-Studio 2:						
Facilities Mgr II	1.0	-	-	6,556-7,228	-	-
Facilities Mgr I	5.7	-	-	5,393-6,506	-	-
Staff Space Planner	12.0	-	-	4,674-5,681	-	-
Assoc Space Planner	11.9	-	-	4,467-5,431	-	-
Architectural Designer	1.0	-	-	3,838-5,337	-	-
Delineator	2.0	-	-	3,016-3,664	-	-
Space Planner	3.3	-	-	3,004-4,516	-	-
Office Techn-Typing	1.7	-	-	2,598-3,157	-	-
Architecture-Studio 3:						
Supvng Architect	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Sr Architect	4.8	6.0	6.0	6,465-7,857	547,614	552,876
Assoc Architect	0.6	1.0	1.0	5,633-6,844	82,128	82,128
Architectural Asst	0.6	1.0	1.0	3,388-4,609	40,656	42,684
Architecture-Studio 4:						
Supvng Architect	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Sr Architect	3.3	3.0	3.0	6,465-7,857	276,685	281,292
Assoc Architect	0.4	-	-	5,633-6,844	-	-
Architectural Assoc	1.0	1.0	1.0	4,797-5,829	69,948	69,948
Architectural Designer	1.0	1.0	1.0	3,838-5,337	59,592	62,544
Mechanical Engineer-Studio 6:						
Supvng Mech Engr	1.0	1.0	1.0	7,096-8,626	102,740	103,512
Sr Mech Engr	4.1	5.0	5.0	6,460-7,848	464,243	468,448
Assoc Mech Engr	0.7	1.0	1.0	5,634-6,843	67,608	70,992
Mech Engmg Techn III	1.0	1.0	1.0	4,164-5,059	60,708	60,708
Mech Engr	2.0	3.0	3.0	3,838-6,844	183,819	189,342
Mech Engmg Techn I	1.0	1.0	1.0	3,155-3,833	45,996	45,996
Electrical Engineer-Studio 7:						
Supvng Elec Engr	1.0	1.0	1.0	7,096-8,626	107,112	107,112
Sr Elec Engr	5.0	5.0	5.0	6,460-7,848	488,880	488,880
Elec Engr	1.0	1.0	1.0	3,838-5,337	63,768	64,044
Civil Engineer-Studio 8:						
Supvng Engr	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Sr Civil Engr	5.0	5.0	5.0	6,465-7,857	465,899	467,064
Sr Landscape Architect	1.2	2.0	2.0	6,465-7,857	195,768	195,768
Sr Sanitary Engr	2.0	2.0	2.0	6,465-7,857	137,801	137,801
Asst Civil Engr	0.2	1.0	1.0	4,394-5,337	64,044	64,044
Architecture-Studio 5:						
Supvng Architect	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Sr Architect	3.3	4.0	4.0	6,465-7,857	360,306	364,308
Assoc Architect	0.3	1.0	1.0	5,633-6,844	82,128	82,128
Architectural Assoc	1.0	1.0	1.0	4,797-5,829	69,948	69,948
Architectural Designer	2.0	2.0	2.0	3,838-5,337	110,526	113,353
Structural Engineer-Studio 9:						
Supvng Structural Engr	1.0	1.0	1.0	7,450-9,057	112,284	112,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Structural Engr	0.8	1.0	1.0	6,766-8,220	81,192	85,248
Structural Engrmg Assoc	1.0	1.0	1.0	5,633-6,844	85,728	85,728
Quality Assurance-Studio 10:						
Sr Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Assoc Civil Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Architect	1.0	1.0	1.0	5,633-6,844	82,128	82,128
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	144,828	146,387
Temporary Help	1.6	0.5	0.5	(119,782)	26,000	26,000
Overtime	-	-	-	(24,024)	32,000	32,000
Professional Services Branch-Real Estate Services:						
Real Property Services Section-Administration:						
Asst Chief	0.8	1.0	1.0	7,208-8,133	97,596	97,596
Supvng Real Estate Off	0.9	1.0	1.0	6,556-7,228	86,736	86,736
Office Techn-Typing	3.5	4.0	4.0	2,598-3,157	138,368	143,388
Lease Management-Administration:						
Asst Chief	0.9	1.0	1.0	7,208-8,133	94,479	97,101
Supvng Real Estate Off	0.5	1.0	1.0	6,556-7,228	79,328	83,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,312	43,032
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Lease Management:						
Sr Real Estate Off-Supvry	1.0	1.0	1.0	5,393-6,506	75,156	78,072
Assoc Real Estate Off	3.8	4.0	4.0	4,467-5,431	256,338	259,381
Planning Activities:						
Facilities Mgr II	-	1.0	1.0	6,556-7,228	86,736	86,736
Facilities Mgr I	-	5.8	5.8	5,393-6,506	447,518	450,874
Staff Space Planner	-	12.8	12.8	4,674-5,681	860,518	863,326
Assoc Space Planner	-	12.6	12.6	4,467-5,431	782,490	793,746
Architectural Designer	-	1.0	1.0	3,838-5,337	64,044	64,044
Delineator	-	2.0	2.0	3,016-3,664	79,010	82,954
Space Planner	-	5.0	5.0	3,004-4,516	215,880	226,686
Office Techn-Typing	-	3.0	3.0	2,598-3,157	102,316	105,532
Leasing Activities:						
Sr Real Estate Off-Supvry	7.7	8.0	8.0	5,393-6,506	610,604	620,711
Staff Real Estate Off	4.0	5.0	5.0	4,674-5,681	315,942	322,308
Assoc Real Estate Off	11.4	14.0	14.0	4,467-5,431	847,347	869,496
Real Estate Off	0.3	1.0	1.0	3,004-4,516	49,138	51,595
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	65,484	68,750
Acquisitions Services						
Sr Real Estate Off-Supvry	6.0	6.0	6.0	5,393-6,506	443,975	453,074
Staff Real Estate Off	5.6	7.0	7.0	4,674-5,681	465,120	467,928
Assoc Real Estate Off	5.2	6.0	6.0	4,467-5,431	371,746	377,489
State Owned Leasing and Development						
Sr Real Estate Off-Supvry	2.5	3.0	3.0	5,393-6,506	229,512	232,758
Staff Real Estate Off	0.5	-	-	4,674-5,681	-	-
Assoc Real Estate Off	4.3	5.0	5.0	4,467-5,431	315,630	318,378
Temporary Help	1.7	0.6	0.6	(113,889)	121,000	121,000
Overtime	-	-	-	(155)	16,000	16,000
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Prin Architect	1.0	1.0	1.0	8,626-9,512	114,144	114,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Seismic Survey-State Owned Building:						
Sr Structural Engr	0.5	-	-	6,766-8,220	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Office Techn-Typing	1.0	-	-	2,598-3,157	-	-
Special Programs-ERPA:						
Staff Svs Mgr III	1.0	1.0	1.0	6,556-7,228	89,808	89,808
Assoc Mech Engr	1.0	1.0	1.0	5,634-6,843	82,116	82,116
Assoc Constrn Analyst	1.0	1.0	1.0	5,325-7,339	73,941	73,941
Energy Resources Spec II	1.0	1.0	1.0	4,746-5,639	67,668	67,668
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	51,060	53,616
External:						
Proj Director III	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Sr Structural Engr	-	1.0	1.0	6,766-8,220	81,192	85,248
Sr Architect	2.5	3.0	3.0	6,465-7,857	266,148	270,024
Sr Waste Mgt Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Proj Director II	1.0	1.0	1.0	6,460-7,848	94,176	94,176
Asbestos Program:						
Sr Architect	0.6	1.0	1.0	6,465-7,857	77,580	81,456
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,255-5,167	62,004	62,004
Retro-Commissioning:						
Supvng Mech Engr	1.0	1.0	1.0	7,096-8,626	101,196	103,512
Assoc Mech Engr	2.0	2.0	2.0	5,634-6,843	164,232	164,232
Assoc Constrn Analyst	1.0	1.0	1.0	5,325-7,339	73,941	73,941
Temporary Help	0.2	-	-	(18,565)	38,000	38,000
Totals, Professional Services Branch	212.6	234.8	234.8	\$15,476,681	\$16,832,661	\$17,037,839
Business Operations, Policy & Planning:						
Administration:						
Staff Services Mgr III	2.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Suprvy	1.0	3.0	3.0	5,393-6,506	220,860	224,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Techn-Typing	1.1	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	0.3	-	-	2,073-2,733	-	-
Office Asst-Gen	0.3	1.0	1.0	2,006-2,679	32,148	32,148
Operations Support Section:						
Staff Services Mgr I	2.1	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Info Systems Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,255-5,172	118,133	120,941
Staff Services Analyst-Gen	6.3	6.0	6.0	2,724-4,300	277,817	283,972
Policy and Planning:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,393-6,506	-	-
Staff Services Analyst-Gen	1.0	2.0	2.0	2,724-4,300	97,344	99,630
Human Resources:						
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	141,555	142,224
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,255-5,172	425,703	432,340
Office Techn-Typing	1.4	2.0	2.0	2,598-3,157	64,728	67,962
Contract Administration Section:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,393-6,506	64,716	67,956
Staff Services Mgr I	2.3	2.0	2.0	4,912-5,926	137,372	140,440
Assoc Govtl Prog Analyst	5.2	4.0	4.0	4,255-5,172	240,978	246,900
Staff Services Analyst-Gen	4.8	7.0	7.0	2,724-4,300	315,126	328,093
Office Techn-Typing	2.3	2.0	2.0	2,598-3,157	62,352	65,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst-Typing	0.1	1.0	1.0	2,073-2,733	25,604	26,887
Project Scheduling & Cost Analysis:						
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,898-6,253	58,776	61,715
Assoc Programmer Analyst-Spec	2.8	1.0	1.0	4,467-5,703	56,057	58,865
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,255-5,172	481,704	492,102
Staff Services Analyst-Gen	6.0	6.0	6.0	2,724-4,300	261,847	272,364
State Property Inventory:						
Assoc Real Estate Off	-	1.0	1.0	4,464-5,431	30,077	30,077
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	116,024	121,280
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	45,368	47,634
Temporary Help	1.4	2.0	2.0	(121,697)	103,000	103,000
Overtime	-	-	-	(9,472)	54,000	54,000
Totals, Business Operations, Policy & Planning	65.5	72.0	72.0	\$3,786,174	\$3,947,997	\$4,036,802
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	9,082-9,954	119,448	119,448
Asst Chief-Constrn	1.0	1.0	1.0	8,567-9,448	113,376	113,376
Constrn Supvr III	0.9	1.0	1.0	7,096-8,626	103,512	103,512
Sr Elec Engr	1.0	1.0	1.0	6,460-7,848	97,776	97,776
Sr Mech Engr	1.4	1.0	1.0	6,460-7,848	94,176	94,176
Constrn Supvr II	0.4	1.0	1.0	6,022-7,320	83,999	87,000
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	33,652	35,333
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	36,084	36,084
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Rapid Design & Construction:						
Sr Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Constrn Supvr II	4.7	5.0	5.0	6,022-7,320	430,406	434,363
Constrn Supvr I	5.1	7.0	7.0	5,337-6,482	495,462	508,935
Mech Insp II	0.9	1.0	1.0	4,355-5,293	52,260	54,876
Elec Insp II	0.1	-	-	4,355-5,293	-	-
Constrn Insp II	0.1	-	-	4,192-5,094	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Other Agency-Napa:						
Constrn Supvr III ⁹	-	1.0	0.7	7,096-8,626	85,152	62,587
Constrn Supvr II ¹⁰	-	11.0	3.5	6,022-7,320	794,904	265,567
Elec Insp II ¹¹	-	1.0	0.5	4,355-5,293	52,260	27,437
Mech Insp II ¹²	-	1.0	0.4	4,355-5,293	52,260	21,949
Sacramento-DGS Administered:						
Constrn Supvr III	0.9	1.0	1.0	7,096-8,626	93,958	93,958
Constrn Supvr II	9.8	11.0	11.0	6,022-7,320	958,852	964,156
Constrn Supvr I	10.2	11.0	11.0	5,337-6,482	816,057	829,606
Mech Insp II	0.3	-	-	4,355-5,293	-	-
Elec Insp II	0.2	-	-	4,355-5,293	-	-
Constrn Insp II	0.5	0.5	0.5	4,192-5,094	26,459	27,782
Constrn Insp I	0.3	-	-	3,418-3,769	-	-
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	34,728	36,454
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	31,130	32,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Constrn Supvr II	7.2	7.0	7.0	6,022-7,320	598,084	602,916
Constrn Supvr I	6.0	7.0	7.0	5,337-6,482	528,620	533,952
Mech Insp II	0.3	-	-	4,355-5,293	-	-
Elec Insp II	1.0	1.0	1.0	4,355-5,293	63,516	63,516
Constrn Insp II	1.4	3.0	3.0	4,192-5,094	168,004	173,356
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Constrn Supvr II	2.0	2.0	2.0	6,022-7,320	175,680	175,680
Constrn Supvr I	4.6	5.0	5.0	5,337-6,482	369,313	376,108
Mech Insp II	1.0	1.0	1.0	4,355-5,293	63,516	63,516
Elec Insp II	1.0	1.0	1.0	4,355-5,293	63,516	63,516
Constrn Insp II	0.4	1.0	1.0	4,192-5,094	50,304	52,824
Office Asst-Typing	1.4	2.0	2.0	2,073-2,733	58,240	61,062
Temporary Help	1.3	0.8	0.8	(99,458)	47,000	47,000
Overtime	-	-	-	(115,918)	223,000	155,000
Totals, Construction Services Branch	77.8	100.3	91.4	\$6,050,727	\$7,629,908	\$7,030,585
Building & Property Management:						
Administration Statewide:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	103,224	103,224
Asst Div Chief	2.4	3.0	3.0	6,516-7,184	253,876	258,612
Office Bldg Mgr IV	0.7	1.0	1.0	6,069-6,691	74,646	78,378
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,393-6,506	142,788	146,028
Office Bldg Mgr III	0.2	1.0	1.0	5,137-6,198	74,376	74,376
Staff Services Mgr I	3.0	3.0	3.0	4,912-5,926	211,544	213,336
Office Bldg Mgr II	1.9	2.0	2.0	4,883-5,886	139,197	141,264
Assoc Industrial Hygienist	1.8	2.0	2.0	4,797-6,361	147,462	152,664
Stationary Engr	-	3.0	3.0	4,762-5,237	171,432	171,432
Office Bldg Mgr I	1.2	2.0	2.0	4,655-5,617	125,176	130,016
Assoc Personnel Analyst	0.9	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,255-5,172	361,380	363,933
Mech Engr	-	1.0	1.0	3,838-6,844	46,056	48,359
Staff Services Analyst-Gen	10.1	13.0	13.0	2,724-4,300	604,658	619,119
Office Techn-Typing	2.0	3.0	3.0	2,598-3,157	92,040	95,160
Headquarters Health & Safety Unit:						
Assoc Industrial Hygienist	1.0	1.0	1.0	4,797-6,361	74,598	76,332
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,069-6,691	80,292	80,292
Office Bldg Mgr III	3.0	3.0	3.0	5,137-6,198	214,020	217,286
Stationary Engr	3.6	8.0	8.0	4,762-5,237	457,152	457,152
Chief Engr II	0.6	1.0	1.0	4,572-5,518	66,211	66,216
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	38,292	38,292
Office Techn-Typing	1.0	1.0	1.0	2,593-3,157	37,884	37,884
Custodian Supvr II	6.1	7.0	7.0	2,425-2,950	236,287	240,559
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	0.6	1.0	1.0	6,069-6,691	72,828	76,464
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Office Bldg Mgr III	2.3	1.0	1.0	5,137-6,198	74,376	74,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Bldg Mgr II	0.2	1.0	1.0	4,883-5,886	69,712	70,632
Stationary Engr	7.2	4.0	4.0	4,762-5,237	228,576	228,576
Office Bldg Mgr I	0.7	1.0	1.0	4,655-5,617	62,894	65,985
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Warehouse Worker	0.3	1.0	1.0	2,782-3,308	36,300	36,300
Office Techn-Typing	0.9	1.0	1.0	2,593-3,157	35,369	37,134
Custodian Supvr II	2.4	3.0	3.0	2,425-2,950	93,320	97,874
DMV:						
Office Bldg Mgr III	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Stationary Engr	6.6	8.0	8.0	4,762-5,237	459,024	459,024
Chief Engr II	0.9	1.0	1.0	4,572-5,518	62,000	65,104
Supvr-Bldg Trades	0.7	1.0	1.0	4,063-5,137	51,405	53,947
Maint Mechanic	3.0	3.0	3.0	3,709-4,469	147,316	147,316
Electrician I	3.0	3.0	3.0	3,702-4,461	144,508	146,268
Painter I	2.0	2.0	2.0	3,540-4,257	93,120	93,120
Carpenter I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	34,884	36,632
Custodian Supvr II	1.8	4.0	4.0	2,425-2,950	121,364	127,232
Limited Exam/Appt Prog Candidate	0.2	-	-	(14,645)	-	-
Redding:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	1.7	2.0	2.0	4,762-5,237	114,288	114,288
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	40,584	40,584
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,774	37,884
Groundskeeper	2.0	2.0	2.0	2,511-3,119	70,824	70,824
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	35,391	35,400
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	3.0	3.0	3.0	4,762-5,237	171,432	171,432
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	2.0	2.0	2.0	3,709-4,469	97,656	97,656
Lead Groundskeeper	0.8	1.0	1.0	2,713-3,540	38,091	38,736
Groundskeeper	1.3	2.0	2.0	2,599-3,228	70,824	70,824
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	0.9	1.0	1.0	2,425-2,950	29,100	30,552
DOJ/Customer Services:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	65,092	65,092
Office Bldg Mgr III	2.0	2.0	2.0	5,137-6,198	148,752	148,752
Stationary Engr	14.7	18.0	18.0	4,762-5,237	1,037,488	1,037,488
Chief Engr II	2.0	2.0	2.0	4,572-5,518	132,432	132,432
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Carpenter Supvr	1.0	1.0	1.0	3,880-4,678	51,192	51,192
Maint Mechanic	2.3	4.0	4.0	3,709-4,469	190,518	194,417
Plumber I	2.0	2.0	2.0	3,702-4,461	97,512	97,512
Electrician I	1.4	2.0	2.0	3,702-4,461	93,180	95,400
Painter II	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Painter I	2.0	2.0	2.0	3,540-4,257	93,120	93,120
Carpenter I	2.0	2.0	2.0	3,540-4,257	93,120	93,120
Bldg Maint Worker	2.0	2.0	2.0	3,081-3,702	81,168	81,168
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,956	33,552
Custodian Supvr II	7.0	7.0	7.0	2,425-2,950	250,920	250,920
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
FTB Management Unit:						
Office Bldg Mgr IV	0.7	1.0	1.0	6,069-6,691	80,256	80,292
Chief Engr	0.1	-	-	5,251-5,774	-	-
Office Bldg Mgr III	0.5	1.0	1.0	5,137-6,198	68,516	71,868
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	58,596	61,524
Stationary Engr	12.8	14.0	14.0	4,762-5,237	803,760	803,760
Office Bldg Mgr I	1.0	1.0	1.0	4,655-5,617	67,404	67,404
Chief Engr II	2.7	3.0	3.0	4,572-5,518	200,624	200,624
Electrician II	1.0	1.0	1.0	3,880-4,678	51,084	51,084
Maint Mechanic	5.1	6.0	6.0	3,709-4,469	287,173	292,618
Electrician I	3.0	3.0	3.0	3,702-4,461	146,268	146,268
Painter I	2.9	3.0	3.0	3,540-4,257	137,108	137,108
Sheetfed Offset Press Opr II	0.7	-	-	2,837-3,448	-	-
Office Techn-Typing	1.1	1.0	1.0	2,598-3,157	33,144	34,797
Custodian Supvr II	3.2	4.0	4.0	2,425-2,950	138,765	142,008
Central Plant:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Office Bldg Mgr III	1.1	-	-	5,137-6,198	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Office Bldg Mgr II	0.3	1.0	1.0	4,883-5,886	69,804	70,632
Stationary Engr	12.7	13.0	13.0	4,762-5,237	754,728	754,728
Chief Engr II	1.2	1.0	1.0	4,572-5,518	54,864	57,612
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Central Shop:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,069-6,691	74,343	78,059
Supvr-Bldg Trades	3.7	4.0	4.0	4,063-5,137	224,544	224,544
Electrician Supvr	1.0	1.0	1.0	4,063-4,900	53,532	53,532
Painter Supvr	1.0	1.0	1.0	3,880-4,678	52,128	52,128
Maint Mechanic	13.2	14.0	14.0	3,709-4,469	675,342	681,942
Carpenter II	1.0	1.0	1.0	3,702-4,461	44,424	46,644
Electrician I	11.2	12.0	12.0	3,702-4,461	582,405	584,544
Plumber I	2.9	3.0	3.0	3,702-4,461	147,468	147,468
Carpenter I	2.0	2.0	2.0	3,540-4,257	91,164	93,120
Locksmith I	3.0	3.0	3.0	3,540-4,257	139,680	139,680
Painter I	8.5	9.0	9.0	3,540-4,257	421,262	424,364
Electronics Techn	1.0	1.0	1.0	3,157-4,373	47,820	47,820
Bldg Maint Worker	2.9	3.0	3.0	3,081-3,702	117,258	119,988
Warehouse Worker	2.8	2.0	2.0	2,782-3,308	72,600	72,600
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	31,826	33,416
Region IV-East End Complex:						
Office Bldg Mgr IV	0.6	1.0	1.0	6,069-6,691	73,131	76,783
Office Bldg Mgr III	1.9	2.0	2.0	5,137-6,198	133,203	138,893
Stationary Engr	7.2	8.0	8.0	4,762-5,237	457,152	457,152
Office Bldg Mgr I	1.8	2.0	2.0	4,655-5,617	135,744	135,744
Chief Engr II	1.7	2.0	2.0	4,572-5,518	121,036	123,828
Maint Mechanic	3.7	4.0	4.0	3,709-4,469	186,752	192,517
Electrician I	1.0	1.0	1.0	3,702-4,461	44,424	46,644
Special Asst	0.9	1.0	1.0	3,555-4,279	47,004	47,004
Electronics Techn	1.8	2.0	2.0	3,157-4,373	75,768	79,560
Stationary Engr Apprentice	2.0	2.0	2.0	3,096-4,979	88,596	88,596
Bldg Maint Worker	4.0	4.0	4.0	3,081-3,702	162,336	162,336
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	39,332	39,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Groundskeeper	1.8	2.0	2.0	2,599-3,228	67,708	70,050
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	65,544	68,820
Custodian Supvr II	4.9	5.0	5.0	2,425-2,950	173,853	177,179
Service Asst-Maint	1.0	1.0	1.0	2,399-2,599	31,188	31,188
Limited Exam/Appt Prog Candidate	0.2	-	-	(14,645)	-	-
Attorney General:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	36,440	36,440
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Board of Equalization:						
Office Bldg Mgr III	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Stationary Engr	2.8	3.0	3.0	4,762-5,237	171,432	171,432
Chief Engr II	0.9	1.0	1.0	4,572-5,518	62,000	65,104
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	36,264	36,437
Grounds Maintenance-Sacramento:						
Sr Landscape Architect	0.9	1.0	1.0	6,465-7,857	94,284	94,284
Office Bldg Mgr III	1.0	1.0	1.0	5,137-5,198	74,376	74,376
Supvng Groundskeeper II	1.8	2.0	2.0	3,382-4,462	97,200	97,512
Tree Maint Leadworker	1.6	2.0	2.0	3,157-3,795	83,556	85,452
Supvng Groundskeeper I	3.0	4.0	4.0	3,081-4,063	164,976	168,783
Tree Maint Worker	3.1	4.0	4.0	3,017-3,462	155,496	159,120
Lead Groundskeeper	6.0	7.0	7.0	2,713-3,540	264,456	266,600
Groundskeeper	28.0	32.8	32.8	2,599-3,228	1,133,100	1,147,692
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,511	36,234
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,069-6,691	79,564	80,292
Office Bldg Mgr III	1.6	2.0	2.0	5,137-5,198	136,020	139,104
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	6.4	8.0	8.0	4,762-5,237	457,152	457,152
Office Bldg Mgr I	2.0	2.0	2.0	4,655-5,617	135,952	135,952
Chief Engr II	1.6	2.0	2.0	4,572-5,518	115,614	121,401
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	54,146	56,136
Restoration Work Spec	1.0	1.0	1.0	3,795-4,165	49,980	49,980
Maint Mechanic	3.7	6.0	6.0	3,709-4,469	285,160	289,605
Electrician I	3.0	3.0	3.0	3,702-4,461	144,156	146,268
Electronics Techn	3.7	4.0	4.0	3,157-4,373	178,022	182,142
Bldg Maint Worker	2.0	2.0	2.0	3,081-3,702	80,727	81,168
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Custodian Supvr III	0.1	1.0	1.0	2,625-3,191	39,332	39,332
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	32,736
Custodian Supvr II	10.2	10.0	10.0	2,425-2,950	337,012	342,920
Office Asst-Typing	0.6	1.0	1.0	2,073-2,733	26,669	28,002
Limited Exam/Appt Prog Candidate	0.2	-	-	(14,645)	-	-
San Bernardino-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Stationary Engr	3.0	3.0	3.0	4,762-5,237	171,432	171,432
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Lead Groundskeeper	0.6	1.0	1.0	2,713-3,540	37,446	38,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	38,292	38,292
Groundskeeper	2.9	3.0	3.0	2,599-3,228	101,216	104,044
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	35,400	35,400
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Stationary Engr	1.5	3.0	3.0	4,762-5,237	171,432	171,432
Chief Engr II	1.0	1.0	1.0	4,572-5,518	65,367	66,201
Electrician I	0.4	1.0	1.0	3,702-4,461	48,756	48,756
Painter I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Bldg Maint Worker	0.8	1.0	1.0	3,081-3,702	40,584	40,584
Groundskeeper	2.0	2.0	2.0	2,599-3,228	69,112	70,394
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Custodian Supvr II	1.8	2.0	2.0	2,425-2,950	72,880	72,880
Lead Custodian	1.0	1.0	1.0	2,178-2,647	31,764	31,764
Custodian	0.2	-	-	2,029-2,465	-	-
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,069-6,691	80,292	80,292
Office Bldg Mgr III	1.0	1.0	1.0	5,137-6,198	66,348	69,666
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	5.2	7.0	7.0	4,762-5,237	400,008	400,008
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	0.2	-	-	3,709-4,469	-	-
Electrician I	1.4	1.0	1.0	3,702-4,461	47,700	48,756
Painter I	1.1	1.0	1.0	3,540-4,257	46,560	46,560
Stationary Engr Apprentice	2.5	3.0	3.0	3,096-4,979	139,968	139,968
Bldg Maint Worker	-	1.0	1.0	3,081-3,702	36,972	38,820
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	39,744	41,731
Custodian Supvr III	0.4	1.0	1.0	2,625-3,191	38,292	38,292
Groundskeeper	0.9	1.0	1.0	2,599-3,228	34,466	35,412
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,736	34,368
Custodian Supvr II	2.8	3.0	3.0	2,425-2,950	99,516	102,200
San Jose-Management Unit:						
Stationary Engr	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,008	34,654
Lead Custodian	1.0	1.0	1.0	2,178-2,647	31,764	31,764
Santa Rosa-Management Unit:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	1.0	2.0	2.0	4,762-5,237	114,288	114,288
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	35,400	35,400
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,069-6,691	80,292	80,292
Office Bldg Mgr III	0.9	1.0	1.0	5,137-6,198	63,186	66,348
Stationary Engr	6.7	9.0	9.0	4,762-5,237	514,296	514,296
Office Bldg Mgr I	0.7	1.0	1.0	4,655-5,617	67,404	67,404
Chief Engr II	1.2	2.0	2.0	4,572-5,518	121,000	127,052
Maint Mechanic	1.9	2.0	2.0	3,709-4,469	95,371	97,481
Plumber I	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Electrician I	2.3	3.0	3.0	3,702-4,461	141,760	144,156

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Painter I	2.8	4.0	4.0	3,540-4,257	178,434	182,654
Carpenter I	2.0	2.0	2.0	3,540-4,257	93,120	93,120
Stationary Engr Apprentice	1.0	1.0	1.0	3,096-4,979	45,732	45,732
Bldg Maint Worker	2.6	3.0	3.0	3,081-3,702	121,752	121,752
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,711	43,032
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	38,292	38,292
Laborer	1.0	1.0	1.0	2,599-2,833	33,996	33,996
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,096	35,798
Custodian Supvr II	2.7	3.0	3.0	2,425-2,950	108,280	108,280
Service Asst-Maint	1.0	1.0	1.0	2,399-2,599	31,188	31,188
Office Asst-Gen	0.7	1.0	1.0	2,006-2,679	32,148	32,148
LA Caltrans:						
Office Bldg Mgr III	1.0	1.0	1.0	5,137-6,198	73,806	74,376
Stationary Engr	3.9	6.0	6.0	4,762-5,237	285,720	285,720
Chief Engr II	0.8	1.0	1.0	4,572-5,518	60,000	63,000
Maint Mechanic	2.6	5.0	5.0	3,709-4,469	231,180	237,840
Electrician I	1.6	2.0	2.0	3,702-4,461	95,030	97,160
Painter I	1.0	1.0	1.0	3,540-4,257	42,480	44,604
Bldg Maint Worker	0.5	-	-	3,081-3,702	-	-
Groundskeeper	0.8	1.0	1.0	2,599-3,228	34,636	35,412
Office Techn-Typing	1.3	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	2.8	3.0	3.0	2,425-2,950	103,936	105,484
Service Asst-Maint	1.2	1.0	1.0	2,399-2,599	31,188	31,188
Riverside Management Unit:						
Stationary Engr	3.0	3.0	3.0	4,762-5,237	171,432	171,432
Stationary Engr Apprentice	1.0	1.0	1.0	3,096-4,979	54,264	54,264
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	36,344	36,440
Van Nuys-Management Unit:						
Office Bldg Mgr II	0.1	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Office Bldg Mgr I	0.8	-	-	4,655-5,617	-	-
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	32,086	33,688
Office Asst-Gen	0.3	-	-	2,006-2,679	-	-
LA Caltrans TMC:						
Stationary Engr	1.4	2.0	2.0	4,762-5,237	114,288	114,288
Chief Engr II	1.0	1.0	1.0	4,572-5,518	63,263	66,161
Maint Mechanic	0.9	1.0	1.0	3,709-4,469	48,828	48,828
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	30,745	32,227
Junipero Serra Mgmt Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	39,084	39,084
Custodian Supvr II	0.7	1.0	1.0	2,425-2,950	30,140	31,592
Elihu Harris Management Unit:						
Office Bldg Mgr III	0.3	1.0	1.0	5,137-6,198	74,376	74,376
Stationary Engr	5.3	6.0	6.0	4,762-5,237	342,864	342,864
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	2.0	2.0	2.0	3,709-4,469	97,656	97,656
Painter I	0.3	1.0	1.0	3,540-4,257	47,600	47,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Bldg Maint Worker	0.7	1.0	1.0	3,081-3,702	37,188	39,048
Groundskeeper	0.3	-	-	2,599-3,228	-	-
Custodian Supvr II	1.7	2.0	2.0	2,425-2,950	68,667	70,226
Mgt Services Techn	0.7	-	-	2,413-3,313	-	-
Service Asst-Maint	0.1	1.0	1.0	2,399-2,599	29,508	30,708
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	0.8	1.0	1.0	5,137-6,198	61,644	64,726
Stationary Engr	3.1	4.0	4.0	4,762-5,237	228,576	228,576
Chief Engr II	1.0	1.0	1.0	4,572-5,518	65,630	66,206
Electrician I	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Painter I	0.5	1.0	1.0	3,540-4,257	47,600	47,600
Custodian Supvr II	3.0	3.0	3.0	2,425-2,950	106,312	107,704
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Fresno-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	3.0	3.0	3.0	4,762-5,237	171,432	171,432
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	1.9	2.0	2.0	3,709-4,469	97,656	97,656
Groundskeeper	0.9	2.0	2.0	2,599-3,228	32,400	34,019
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	31,436	33,008
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	32,604	34,234
Lead Custodian	0.3	1.0	1.0	2,178-2,647	31,056	32,609
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Custodian	0.3	-	-	2,029-2,465	-	-
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	2.6	3.0	3.0	4,762-5,237	171,432	171,432
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	1.5	1.0	1.0	3,709-4,469	48,828	48,828
Bldg Maint Worker	0.9	1.0	1.0	3,081-3,702	40,584	40,584
Groundskeeper	3.0	3.0	3.0	2,599-3,228	106,236	106,236
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	2.0	2.0	2.0	2,425-2,950	70,496	72,688
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	(14,645)	44,508	44,508
Irvine:						
Stationary Engr	1.0	1.0	1.0	4,672-5,237	57,144	57,144
San Diego-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,069-6,691	80,292	80,292
Office Bldg Mgr II	0.9	-	-	4,883-5,886	-	-
Stationary Engr	1.8	2.0	2.0	4,762-5,237	114,288	114,288
Chief Engr II	-	1.0	1.0	4,572-5,518	54,864	57,612
Stationary Engr Apprentice	1.0	1.0	1.0	3,096-4,979	48,552	48,552
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	38,292	38,292
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,552	35,226
Custodian Supvr II	0.5	1.0	1.0	2,425-2,950	30,866	32,354
Custodian	0.5	-	-	2,029-2,465	-	-
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	5.0	5.0	5.0	4,762-5,237	285,720	285,720
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,208	66,216
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Maint Mechanic	1.7	2.0	2.0	3,709-4,469	94,261	96,431
Groundskeeper	2.1	3.0	3.0	2,599-3,228	102,012	103,571
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	2.0	2.0	2.0	2,425-2,950	69,736	71,168
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Stationary Engr	4.0	4.0	4.0	4,762-5,237	228,576	228,576
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Maint Mechanic	1.6	2.0	2.0	3,709-4,469	97,656	97,656
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	40,584	40,584
Lead Groundskeeper	0.9	1.0	1.0	2,713-3,540	34,404	36,130
Groundskeeper	3.5	4.0	4.0	2,599-3,228	138,724	140,344
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	1.7	2.0	2.0	2,425-2,950	66,758	68,270
Custodian	0.3	-	-	2,029-2,465	-	-
Legislative Help	5.2	7.5	7.5	(99,757)	144,000	144,000
Janitor	876.3	912.5	912.5	(24,859,222)	27,146,000	26,809,000
Temporary Help	4.3	2.8	2.8	(458,995)	450,000	450,000
Overtime	-	-	-	(901,581)	800,000	800,000
Totals, Building and Property Management	1,489.8	1,607.6	1,607.6	\$56,940,391	\$62,276,324	\$62,276,974
Totals, Real Estate Services Division	1,953.4	2,135.3	2,126.4	\$91,442,483	\$100,635,237	\$100,408,997
Statewide Support Services						
Telecommunications Division:						
Office of Administration:						
Deputy Director	0.7	1.0	1.0	8,912-9,640	106,944	106,944
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	67,827	67,827
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,674-5,965	71,580	71,580
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,440	33,008
CA 911 Emergency Communications Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,756	99,756
Assoc Telecomm Engr	0.9	1.0	1.0	5,633-6,844	85,728	85,728
Telecomm Systems Mgr II	0.6	1.0	1.0	5,394-6,833	81,996	81,996
Telecomm Systems Mgr I-Supvr	0.7	2.0	2.0	4,908-6,263	150,312	150,312
Telecomm Systems Mgr I-Spec	3.1	3.0	3.0	4,674-5,965	187,663	193,644
Telecomm Systems Analyst II	1.9	2.0	2.0	4,255-5,431	116,813	119,390
Telecomm Systems Analyst I	3.6	5.0	5.0	2,724-4,515	190,965	200,539
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Pers Spec	0.6	-	-	2,516-3,933	-	-
Office of Public Safety Radio Services:						
Radio Management-Engineers:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	112,164	112,164
Supvng Telecomm Engr	2.7	3.0	3.0	7,443-9,048	324,096	325,728
Sr Telecomm Engr	13.4	14.0	14.0	6,771-8,229	1,370,315	1,374,641
Assoc Telecomm Engr	44.8	50.0	50.0	5,633-6,844	4,004,779	4,021,683
Asst Telecomm Engr	6.3	8.0	8.0	4,635-5,631	556,470	559,146
Electrical Engr	1.2	-	-	3,838-5,337	-	-
Radio Management-Miscellaneous:						
Telecomm Systems Mgr II	0.4	-	-	5,394-6,833	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	2.8	3.0	3.0	4,912-5,926	208,707	210,051
Telecomm Systems Mgr I-Supvr	1.0	1.0	1.0	4,908-6,263	75,156	75,156
Telecomm Systems Mgr I-Spec	16.1	16.0	16.0	4,674-5,965	1,138,480	1,138,480
Telecomm Systems Analyst II	6.0	7.0	7.0	4,255-5,431	423,950	432,117
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	56,892	59,736
Elec Engrng Techn III	1.0	1.0	1.0	4,164-5,059	60,708	60,708
Elec Engrng Techn II	3.0	3.0	3.0	3,793-4,609	165,924	165,924
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Warehouse Mgr II	1.0	1.0	1.0	3,703-4,900	53,544	53,544
Business Services Ofcr I-Spec	3.0	2.0	2.0	3,538-4,300	103,200	103,200
Property Controller II	2.0	2.0	2.0	3,189-3,873	92,952	92,952
Elec Engrng Techn I	0.2	-	-	3,155-3,833	-	-
Materials & Stores Supvr	1.9	2.0	2.0	3,081-4,063	88,872	88,872
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	38,820	40,584
Heavy Truck Driver	2.0	2.0	2.0	3,081-3,702	81,168	81,168
Truck Driver	1.0	1.0	1.0	2,951-3,540	38,736	38,736
Property Controller I	1.0	1.0	1.0	2,807-3,411	38,988	38,988
Warehouse Worker	5.2	6.0	6.0	2,782-3,308	215,026	217,592
Telecomm Systems Analyst I	9.6	10.0	10.0	2,724-4,515	479,630	493,913
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	154,416	154,800
Office Techn-Typing	16.7	16.0	16.0	2,598-3,157	587,790	592,642
Business Service Asst-Spec	3.0	5.0	5.0	2,413-3,586	177,900	182,088
Mgt Services Techn	1.6	2.0	2.0	2,413-3,313	79,512	79,512
Drftg Serv Aid	0.3	1.0	1.0	2,199-3,229	30,865	32,408
Service Asst-Warehouse & Stores	0.2	-	-	2,080-2,527	-	-
Office Asst-Typing	2.7	4.0	4.0	2,073-2,733	112,687	116,764
Office Asst-Gen	2.0	2.0	2.0	2,006-2,679	63,086	64,296
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	(14,645)	26,976	26,976
Radio Management-Technicians:						
Telecomm Maint Supvr II	2.0	2.0	2.0	5,263-6,670	157,398	160,080
Telecomm Maint Supvr I	14.7	15.0	15.0	4,788-6,069	1,086,252	1,091,619
Sr Telecomm Techn	64.2	87.0	87.0	4,571-5,526	5,437,001	5,517,112
Telecomm Techn	57.4	61.0	61.0	4,359-5,026	3,551,372	3,608,228
Electronics Techn	3.6	6.0	6.0	3,157-4,373	262,444	269,394
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Temporary Help	1.3	-	-	(83,811)	-	-
Overtime	-	-	-	(1,434,049)	937,000	937,000
Technician Standby	-	-	-	(258,721)	150,000	150,000
Totals, Telecommunications Division	325.1	368.0	368.0	\$22,656,627	\$24,143,260	\$24,387,686
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	9,106-9,848	118,176	118,176
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,255-5,172	176,491	181,991
Staff Services Analyst-Gen	1.9	4.0	4.0	2,724-4,300	185,358	189,120
Office Techn-Typing	2.8	3.8	3.8	2,598-3,157	136,438	139,165
Key Data Operator	1.2	0.6	0.6	2,082-2,877	18,988	18,988
Information Technology Unit:						
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,467-5,703	113,846	119,417
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	1.2	1.0	1.0	5,634-6,843	82,116	82,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Chemist	0.5	1.0	1.0	4,829-5,939	71,268	71,268
Asst Procurement Engr	0.4	1.0	1.0	4,394-5,337	52,728	55,368
Purchasing-14th Street:						
Stds & Quality Control Mgr	2.0	3.0	3.0	7,848-8,657	301,944	306,648
C.E.A. II	1.5	1.0	1.0	7,558-8,333	105,312	105,312
Mgr-EDP Acquisition	2.6	3.0	3.0	6,883-7,968	272,915	283,885
Purchasing Mgr	0.9	1.0	1.0	6,876-7,580	90,960	90,960
Staff Services Mgr III	0.8	1.0	1.0	6,556-7,228	86,736	86,736
Sr Procurement Engr	3.0	3.0	3.0	6,465-7,857	360,432	364,308
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,232-8,330	117,150	121,692
Sr EDP Acquisition Spec-Suprvy	5.9	7.0	7.0	5,657-7,219	595,701	601,328
Assoc Procurement Engr	8.9	9.0	9.0	5,634-6,843	713,400	720,315
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,486-7,558	112,638	114,696
Staff Services Mgr II-Suprvy	1.7	2.0	2.0	5,393-6,506	154,156	156,144
Sr EDP Acquisition Spec-Tech	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,388-6,875	165,000	165,000
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Services Mgr I	3.9	4.0	4.0	4,912-5,926	201,168	204,120
Staff EDP Acquisition Spec	8.5	9.0	9.0	4,898-6,253	644,386	656,909
Assoc Info Systems Analyst-Spec	4.5	8.0	8.0	4,467-5,703	512,359	531,000
Asst Procurement Engr	0.9	2.0	2.0	4,394-5,337	105,456	110,736
Assoc Materials Analyst	27.4	30.0	30.0	4,255-5,172	1,731,380	1,781,449
Assoc Govtl Prog Analyst	23.3	22.6	22.6	4,255-5,172	1,348,460	1,367,885
Research Writer	1.7	3.0	3.0	4,255-5,172	159,447	167,423
Graphic Designer III	0.5	1.0	1.0	4,223-5,134	56,250	59,064
Graphic Designer II	0.5	-	-	3,583-4,355	-	-
Exec Asst	0.3	1.0	1.0	3,180-3,865	44,957	44,957
Staff Services Analyst-Gen	10.9	13.5	13.5	2,724-4,300	611,637	626,448
Office Techn-Typing	6.2	8.0	8.0	2,598-3,157	277,670	283,976
Mgt Services Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Purchasing-Cal-Card Program:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	122,770	124,128
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Technology Acquisitions:						
Mgr-EDP Acquisition	1.0	1.0	1.0	6,883-7,968	95,616	95,616
Sr EDP Acquisition Spec-Suprvy	1.9	2.0	2.0	5,657-7,219	173,256	173,256
Sr EDP Acquisition Spec-Tech	7.0	8.0	8.0	5,388-6,875	654,438	660,000
Staff EDP Acquisition Spec	11.6	13.0	13.0	4,898-6,253	887,712	917,832
Assoc Materials Analyst	-	1.0	1.0	4,468-5,172	55,623	57,964
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	32,688	34,320
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,552	35,226
Transportation Management:						
Assoc Transp Analyst	-	4.0	4.0	4,255-5,172	237,252	239,808
CA State Contracts Register:						
Staff Svs Mgr III	-	1.0	1.0	6,556-7,228	78,672	82,606
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	58,077	60,706
Small Business Certification & Resources:						
Staff Services Mgr III	0.1	-	-	6,556-7,228	-	-
Recds Mgr II	1.0	1.0	1.0	5,685-6,269	75,228	75,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr II-Supvry	1.4	2.0	2.0	5,393-6,506	155,292	156,144
Staff Services Mgr I	1.5	2.0	2.0	4,912-5,926	140,217	142,224
Assoc Small Business Officer	9.5	10.0	10.0	4,255-5,172	612,135	615,478
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,255-5,172	238,102	240,847
Asst Small Business Officer	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	153,912	154,800
Jr Small Business Officer	1.8	3.0	3.0	2,724-3,586	127,870	129,096
Mgt Services Techn	1.3	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	65,592	65,592
Temporary Help	3.9	1.3	1.3	(248,381)	247,000	247,000
Overtime	-	-	-	(113,625)	32,000	32,000
Totals, Procurement Division	200.3	228.8	228.8	\$12,937,502	\$14,622,435	\$14,886,979
Office of Surplus Property and Reutilization:						
Property Reutilization:						
Staff Services Mgr II-Supvry	1.0	-	-	5,393-6,506	-	-
Assoc Materials Analyst	0.5	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,255-5,172	-	-
Warehouse Mgr II	1.0	-	-	3,703-4,900	-	-
Warehouse Worker	1.5	-	-	2,782-3,308	-	-
Staff Services Analyst-Gen	1.2	-	-	2,724-4,300	-	-
Office Techn-Typing	0.9	-	-	2,598-3,157	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	(14,645)	-	-
Transit Storage:						
Warehouse Worker	1.0	-	-	2,782-3,308	-	-
Federal Surplus Property:						
Staff Services Mgr II-Supvry	1.0	-	-	5,393-6,506	-	-
Assoc Materials Analyst	2.0	-	-	4,255-5,172	-	-
Surplus Property Officer	0.5	-	-	3,877-4,714	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Temporary Help	-	-	-	(48,430)	-	-
Overtime	-	-	-	(15,186)	-	-
Totals, Office of Surplus Property and Reutilization	12.8	-	-	\$734,119	-	-
Office of Fleet Administration:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Staff Services Mgr I	3.5	2.0	2.0	4,912-5,926	136,956	140,244
Staff Info Systems Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,255-5,172	176,738	181,914
Research Writer	0.7	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	2.2	3.0	3.0	2,724-4,300	119,630	125,435
Office Techn-Typing	1.6	3.0	3.0	2,598-3,157	94,828	99,568
Mgt Services Techn	0.1	1.0	1.0	2,413-3,313	39,745	39,756
Office Asst-Gen	-	1.0	1.0	2,006-2,679	32,148	32,148
Inspection Services:						
Administration:						
Staff Services Mgr III	0.3	1.0	1.0	6,556-7,228	83,901	86,736
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,898-6,253	75,036	75,036
Sr Insp-Auto Equipt	1.7	2.0	2.0	4,257-5,137	123,288	123,288
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	74,192	77,908
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Region I:						
Sr Insp-Auto Equipt	2.0	2.0	2.0	4,257-5,137	123,288	123,288
Insp-Auto Equipt	5.3	6.0	6.0	3,880-4,678	328,288	332,658
Jr Insp-Auto Equipt	0.8	-	-	3,228-3,880	-	-
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,257-5,137	61,644	61,644
Insp-Auto Equipt	6.0	6.0	6.0	3,880-4,678	329,998	334,770
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,257-5,137	61,644	61,644
Insp-Auto Equipt	5.0	5.0	5.0	3,880-4,678	275,472	278,020
Statewide Travel Program:						
Research Writer	-	1.0	1.0	4,255-5,172	52,764	55,400
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	44,908	47,152
Employee Parking:						
Parking:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	36,584	38,416
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,826	33,416
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	30,240	30,240
Capitol Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	2,657-2,889	35,500	35,500
Auto Pool Attendant III	1.0	1.0	1.0	2,548-3,017	36,204	36,204
Auto Pool Attendant I	3.0	3.0	3.0	2,451-2,657	95,237	95,652
Property Reutilization:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Warehouse Worker	-	1.0	1.0	2,782-3,308	33,384	35,052
Staff Services Analyst-Gen	-	3.0	3.0	2,724-4,300	110,975	114,762
Office Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Transit Storage:						
Warehouse Mgr II	-	1.0	1.0	3,703-4,900	51,072	51,072
Warehouse Worker	-	2.0	2.0	2,782-3,308	69,684	71,352
Federal Surplus Property:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Materials Analyst	-	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	42,633	44,766
Garage Operations-Administration:						
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	5,970-6,584	71,640	75,228
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	67,110	70,314
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,255-5,172	179,537	182,307
Auto Pool Mgr I	1.0	-	-	3,228-4,257	-	-
State Pool-Garage Services-HQ:						
Office Techn-Typing	0.9	-	-	2,598-3,157	-	-
Office Asst-Gen	1.0	-	-	2,006-2,679	-	-
Sacramento Garage:						
Auto Pool Mgr II	-	1.0	1.0	4,257-5,137	51,510	54,088
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	46,572	46,572
Auto Pool Attendant II	1.4	3.0	3.0	2,657-2,889	100,264	102,915
Office Techn-Typing	2.9	4.0	4.0	2,598-3,157	144,828	146,388
Office Techn-Gen	1.5	2.0	2.0	2,551-3,103	74,472	74,472
Auto Pool Attendant I	6.2	5.0	5.0	2,451-2,657	160,088	161,084
Office Asst-Typing	0.5	-	-	2,073-2,733	-	-
Service Asst-Auto	0.2	-	-	2,009-2,323	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst-Gen	2.0	2.0	2.0	2,006-2,679	64,296	64,296
Mech & Tech Occupational Trainee	1.2	1.0	1.0	1,871-2,062	22,452	23,580
Sacramento Preventive Maintenance:						
Sr Equipt Materiel Spec	1.0	1.0	1.0	3,638-3,981	47,772	47,772
Automobile Mechanic	6.3	6.0	6.0	3,228-3,880	254,880	254,880
Fresno Garage:						
Auto Pool Mgr I	-	1.0	1.0	3,228-4,257	46,572	46,572
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Auto Pool Attendant I	3.9	4.0	4.0	2,451-2,657	127,536	127,536
Fresno Preventive Maintenance:						
Automobile Mechanic	1.0	1.0	1.0	3,228-3,880	42,480	42,480
Los Angeles Garage:						
Auto Pool Mgr II	0.9	1.0	1.0	4,257-5,137	53,427	56,104
Auto Pool Mgr I	0.1	-	-	3,228-4,257	-	-
Auto Mechanic	0.1	-	-	3,228-3,880	-	-
Auto Pool Attendant II	2.0	2.0	2.0	2,657-2,889	69,336	69,336
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	74,800	75,656
Auto Pool Attendant I	0.5	1.0	1.0	2,451-2,657	31,884	31,884
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	31,238	31,238
Office Asst-Gen	0.2	1.0	1.0	2,006-2,679	32,148	32,148
Los Angeles Preventive Maintenance:						
Automobile Mechanic Supvr	1.4	1.0	1.0	3,540-3,881	42,480	44,604
Automobile Mechanic	1.0	2.0	2.0	3,228-3,880	84,960	84,960
Auto Pool Attendant I	1.0	-	-	2,451-2,657	-	-
San Diego Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	46,572	46,572
Auto Pool Attendant II	1.0	1.0	1.0	2,657-2,889	34,668	34,668
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,084	39,084
Auto Pool Attendant I	1.2	2.0	2.0	2,451-2,657	63,768	63,768
San Diego Preventive Maintenance:						
Automobile Mechanic	0.9	1.0	1.0	3,228-3,880	38,736	40,668
Oakland Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	44,844	46,572
Auto Pool Attendant II	1.0	1.0	1.0	2,657-2,889	34,668	34,668
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Auto Pool Attendant I	1.0	1.0	1.0	2,451-2,657	31,884	31,884
Office Asst-Typing	1.2	1.0	1.0	2,073-2,733	32,796	32,796
Mech & Tech Occupational Trainee	0.6	1.0	1.0	1,871-2,062	22,452	23,580
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,382-4,063	44,424	44,424
Automobile Mechanic	2.0	2.0	2.0	3,228-3,880	84,960	84,960
Transportation Management:						
Assoc Transp Analyst	3.5	-	-	4,255-5,172	-	-
Acquisition/Disposition Services:						
Auto Pool Mgr II	0.5	-	-	4,257-5,137	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	37,980	39,879
Office Techn-Typing	1.0	-	-	2,598-3,157	-	-
Mech & Tech Occupational Trainee	1.2	2.0	2.0	1,871-2,062	44,904	47,160
Temporary Help	2.5	7.6	7.6	(114,419)	80,000	80,000
Overtime	-	-	-	(38,710)	47,000	47,000
Totals, Office of Fleet Administration	117.4	142.6	142.6	\$5,439,219	\$6,201,113	\$6,290,982
Office of State Publishing:						
State Printer:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
State Printer	1.0	1.0	1.0	6,881-8,467	101,604	101,604
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Human Resources:						
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,255-5,172	124,128	124,128
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,436	49,808
Mgt Services Techn	1.0	2.0	2.0	2,413-3,313	79,512	79,512
Graphic Design:						
Graphic Svcs Supvr	1.0	1.0	1.0	4,678-5,643	67,716	67,716
Graphic Designer III	1.4	2.0	2.0	4,223-5,134	102,619	107,750
Advertising & Marketing:						
Program Mgr-Print Svcs	-	1.0	1.0	6,556-7,228	82,608	86,736
Printing Prog & Ops Planner	1.0	1.0	1.0	4,045-4,880	58,560	58,560
TV Multimedia Production:						
Director, Television Communications Center-Supvr	0.6	1.0	1.0	4,674-5,681	65,922	68,172
Television Specialist	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Television Asst	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Customer Service:						
Printing Prog & Ops Planner	7.0	8.0	8.0	4,045-4,880	468,480	468,480
Production Planning:						
Printing Prog & Ops Planner	6.1	7.0	7.0	4,045-4,880	406,314	408,732
Printing Ops Asst	0.8	1.0	1.0	3,073-3,691	44,292	44,292
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Gen	0.9	1.0	1.0	2,006-2,679	32,148	32,148
Information Technology:						
Staff Programmer Analyst	1.8	2.8	2.8	4,898-6,253	190,089	193,028
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,898-6,253	133,812	136,751
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,467-5,703	135,784	136,872
Assoc Prog Analyst-Spec	2.6	1.6	1.6	4,467-5,703	114,320	117,983
Asst Info Systems Analyst	3.0	3.0	3.0	3,004-4,742	160,492	165,225
Machine Shop:						
Printing Plant Machinist	5.6	6.0	6.0	4,636-4,636	333,792	333,792
Electrician II	0.6	2.0	2.0	3,880-4,876	102,168	107,276
Electrician I	1.1	-	-	3,702-4,461	-	-
Mechanical & Industrial Engineer:						
Assoc Industrial Engineer, OSP	1.0	1.0	1.0	5,633-6,844	82,128	82,128
Printing Plant Supt	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Printing Procurement:						
Staff Svcs Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	123,459	124,128
Staff Svcs Analyst-Gen	6.9	8.0	8.0	2,724-4,300	382,963	397,997
Office Asst-Typing	1.1	1.0	1.0	2,073-2,733	32,796	32,796
Administration:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Industrial Hygienist	0.7	1.0	1.0	4,797-6,361	72,864	74,598
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	123,459	124,128
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Bindery-Mass Mail:						
Mailing Machines Supvr I	0.9	-	-	2,772-3,368	-	-
Mailing Machines Opr II	3.7	-	-	2,562-3,110	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Techn-Gen	0.4	-	-	2,551-3,103	-	-
Mailing Machines Opr I	0.1	-	-	2,205-2,899	-	-
Office Asst-Gen	0.1	-	-	2,006-2,679	-	-
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Interagency Mail Messenger	11.0	12.0	12.0	2,205-2,679	384,071	385,322
Production Indirect:						
Program Mgr-Print Svcs	0.9	1.0	1.0	6,556-7,228	78,672	82,606
Digital Print Services:						
Digital Composition-Spec III	1.0	-	-	3,942-4,791	-	-
Digital Print Opr II	4.9	-	-	2,773-3,370	-	-
Digital Print & Mailing Svcs:						
Print Plant Supt	-	1.0	1.0	4,912-5,926	66,492	69,659
Assoc Print Plant Supt	-	1.0	1.0	4,357-5,255	52,284	54,898
Printing Prog & Ops Planner	-	1.0	1.0	4,045-4,880	48,540	50,967
Digital Composition Spec III	-	2.0	2.0	3,942-4,791	114,984	114,984
Asst Info Systems Analyst	-	2.0	2.0	3,004-4,742	72,096	75,701
Warehouse Worker	-	1.0	1.0	2,782-3,308	33,384	35,053
Digital Print Opr II	-	7.0	7.0	2,773-3,370	255,533	262,244
Mailing Machines Supvr I	-	1.0	1.0	2,772-3,368	40,416	40,416
Mailing Machines Opr II	-	5.0	5.0	2,562-3,110	186,600	186,600
Office Techn-Gen	-	1.0	1.0	2,551-3,103	37,236	37,236
Word Proc Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Mailing Machines Opr I	-	2.0	2.0	2,205-2,899	69,576	69,576
Print Trades Spec Trainee-Gen	-	1.0	1.0	1,976-2,291	23,712	24,898
Pre-Press:						
Litho Plate Maker	2.7	3.0	3.0	4,579-4,579	164,844	164,844
Proofreader	5.5	7.0	7.0	3,956-3,956	332,304	332,304
Photocomp Keyboard Opr	1.0	1.0	1.0	3,956-3,956	47,472	47,472
Digital Composition-Spec III	8.6	9.0	9.0	3,942-4,791	517,428	517,428
Digital Composition-Spec II	3.4	4.0	4.0	3,583-4,355	196,757	202,871
Copyholder	0.9	1.0	1.0	2,645-2,645	31,740	31,740
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Press:						
Webfed Offset Press Opr IV	4.8	5.0	5.0	4,119-5,005	300,300	300,300
Sheeffed Offset Press Opr V	1.0	1.0	1.0	4,014-4,880	58,560	58,560
Webfed Offset Press Opr III	8.6	9.0	9.0	3,882-4,719	507,318	509,232
Offset Press Asst	14.5	19.0	19.0	3,766-3,766	858,648	858,648
Webfed Offset Press Opr II	6.3	7.0	7.0	3,671-4,462	360,941	366,008
Print Trades Asst II	15.8	17.0	17.0	3,049-3,049	621,996	621,996
Sheeffed Offset Press Opr II	1.3	3.0	3.0	2,837-3,448	124,128	124,128
Copyholder	-	-	-	2,645-2,645	-	-
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Print Trades Spec Trainee-Gen	3.0	3.0	3.0	1,976-2,291	77,025	78,316
Fulfillment Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Office Techn-Typing	0.6	-	-	2,598-3,157	-	-
Mgt Services Techn	1.0	2.0	2.0	2,413-3,313	79,512	79,512
Standard Forms & Forms Management:						
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,255-5,172	59,038	61,485
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Women, Infants & Children:						
Warehouse Worker	1.9	2.0	2.0	2,782-3,308	72,600	76,230
Office Techn-Typing	0.7	-	-	2,598-3,157	-	-
Mgt Services Techn	0.3	1.0	1.0	2,413-3,313	39,756	39,756
Child Support Services:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	55,760	58,548
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	43,536	43,536
Staff Svcs Analyst-Gen	0.3	-	-	2,724-4,300	-	-
CALRIM:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Recds Mgt Analyst II-Spec	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,274	61,678
Assoc Personnel Analyst	0.1	1.0	1.0	4,255-5,172	51,060	53,616
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	3,703-4,900	53,544	53,544
Materials & Stores Supvr	2.0	2.0	2.0	3,081-4,063	86,985	88,638
Materials & Stores Spec	2.0	2.0	2.0	2,782-3,628	78,303	79,236
Warehouse Worker	8.3	10.0	10.0	2,782-3,308	359,517	362,912
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,226	36,984
Service Asst-Warehouse & Stores	0.3	-	-	2,080-2,527	-	-
Office Asst-Typing	0.9	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	2.5	4.0	4.0	2,782-3,308	145,200	145,200
Stock Clerk	0.3	-	-	2,340-2,585	-	-
Electronic Pre-Press:						
Printing Plant Supt	0.9	-	-	4,912-5,926	-	-
Assoc Print Plant Supt	2.0	2.0	2.0	4,357-5,255	126,120	126,120
Press:						
Printing Plant Supt	0.6	1.0	1.0	4,912-5,926	61,896	64,991
Assoc Printing Plant Supt	3.5	5.0	5.0	4,357-5,255	315,300	315,300
Bindery Services:						
Printing Plant Supt	0.2	1.0	1.0	4,912-5,926	66,216	69,527
Assoc Printing Plant Supt	5.1	3.0	3.0	4,357-5,255	172,944	181,591
Bookbinder IV	14.2	16.0	16.0	4,051-4,051	777,792	777,792
Bookbinder III	7.2	8.0	8.0	3,648-3,648	350,208	350,208
Bookbinder II	15.1	17.0	17.0	3,244-3,244	661,776	661,776
Print Trades Asst II	0.9	1.0	1.0	3,049-3,049	36,588	36,588
Print Trades Asst I	3.5	5.0	5.0	2,641-2,641	158,460	158,460
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Print Trades Spec Trainee-Gen	11.4	17.0	17.0	1,976-2,291	417,360	438,276
Warehouse Services:						
Warehouse Mgr II	1.0	1.0	1.0	3,703-4,900	56,220	58,800
Materials & Stores Supvr	2.0	2.0	2.0	3,081-4,063	90,168	94,676
Heavy Truck Driver	0.8	1.0	1.0	3,081-3,702	37,742	39,630
Truck Driver	1.2	2.0	2.0	2,951-3,540	78,072	81,976
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	41,681
Warehouse Worker	8.9	9.0	9.0	2,782-3,308	347,814	357,264
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Legislative Driver:						
Truck Driver	1.0	1.0	1.0	2,951-3,540	39,042	40,994
Legislative Bill Room:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	34,322
Ofc Svcs Supvr I-Gen	2.0	2.0	2.0	2,551-3,156	75,744	75,744
Legis Clerk	1.2	1.0	1.0	2,006-2,679	26,544	27,871
Office Asst-Gen	2.9	4.0	4.0	2,006-2,679	122,880	128,592
Asst Clerk	0.7	1.0	1.0	1,791-2,177	26,124	26,124
Seasonal Clerk	5.7	5.3	5.3	1,371-1,567	141,158	141,158
Temporary Help	1.5	3.6	3.6	(56,920)	140,000	140,000
Overtime	-	-	-	(1,091,244)	1,005,000	1,005,000
Totals, Office of State Publishing	303.0	360.3	360.3	\$16,478,908	\$17,445,880	\$17,634,178
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	11,433	137,196	137,196
Adm Law Judge I	0.1	-	-	7,494-9,063	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	51,060	53,613
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Accountant I-Spec	0.2	-	-	2,776-3,373	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Sr Legal Typist	0.7	1.0	1.0	2,504-3,400	35,655	37,434
Contract Arbitration:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Administrative Law Judge Services:						
Presiding Adm Law Judge	4.8	5.0	5.0	7,865-9,516	588,479	593,926
Adm Law Judge II-Spec	29.9	29.8	29.8	7,858-9,509	3,557,670	3,560,028
Staff Counsel III-Spec	0.8	1.0	1.0	7,682-9,478	113,736	113,736
Adm Law Judge I	12.2	13.6	13.6	7,494-9,063	1,468,342	1,503,779
Legal Support Supvr I	1.0	1.0	1.0	3,392-4,124	54,561	54,561
Legal Asst	1.0	1.0	1.0	3,275-3,981	47,772	47,772
Legal Secretary	9.8	10.0	10.0	2,938-3,750	472,440	472,440
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,634	49,961
Office Techn-Typing	2.6	4.0	4.0	2,598-3,157	139,160	142,328
Sr Legal Typist	4.6	6.0	6.0	2,504-3,400	204,933	211,942
Special Education:						
Presiding Adm Law Judge ¹³	3.5	4.0	4.0	7,865-9,516	430,922	440,478
Adm Law Judge II-Spec ¹⁴	6.3	10.0	10.0	7,858-9,509	1,090,357	1,109,217
Adm Law Judge I ¹⁵	20.5	30.0	30.0	7,494-9,063	2,996,215	3,081,266
Legal Support Supvr I ¹⁶	1.6	3.0	3.0	3,392-4,124	124,785	131,024
Accountant I-Spec ¹⁸	0.7	1.0	1.0	2,776-3,373	40,476	40,476
Staff Svcs Analyst-Gen ¹⁹	1.6	2.0	2.0	2,724-4,300	88,286	90,471
Office Techn-Typing ²⁰	5.0	11.0	11.0	2,598-3,157	366,384	380,916
Sr Legal Typist ¹⁷	10.3	10.0	10.0	2,504-3,400	355,091	369,259
Limited Exam/Appt Prog Candidate	0.8	-	-	(14,645)	-	-
Temporary Help	1.3	2.0	2.0	(131,162)	200,000	200,000
Overtime	-	-	-	(10,282)	10,000	10,000
Totals, Office of Administrative Hearings	126.3	152.4	152.4	\$11,057,566	\$12,848,806	\$13,059,475
Office of Risk and Insurance Management:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,696	90,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr III	0.8	1.0	1.0	6,556-7,228	86,736	86,736
Staff Risk Mgr	0.6	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	55,846	58,642
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,306	32,872
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Risk Mgr	0.4	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Risk Analyst	3.0	3.0	3.0	4,255-5,172	171,505	179,687
Asst Risk Analyst	1.0	1.0	1.0	3,538-4,300	49,140	51,600
Staff Services Analyst-Gen	1.6	2.0	2.0	2,724-4,300	74,460	77,352
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Insurance Services:						
Assoc Risk Analyst	2.7	3.6	3.6	4,255-5,172	209,491	214,759
Asst Risk Analyst	0.3	-	-	3,538-4,300	-	-
Claims-General:						
Assoc Risk Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Asst Risk Analyst	0.3	-	-	3,538-4,300	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	33,108	34,761
Statewide Health & Safety:						
Staff Risk Mgr	0.6	1.0	1.0	4,912-5,926	65,715	68,878
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,436	33,008
Statewide Health & Safety-DDT:						
Asst Risk Analyst	-	1.0	1.0	3,538-4,300	42,456	44,580
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Energy Contract Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Energy Resources Spec II	1.0	1.0	1.0	4,674-5,639	67,668	67,668
Energy Resources Spec I	1.8	2.0	2.0	4,255-5,134	118,183	121,012
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
DGS Safety:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,393-6,506	76,746	78,072
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	58,944	61,896
DGS Claims & Workers' Compensation:						
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,255-5,172	248,256	248,256
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	0.4	1.4	1.4	(24,867)	27,000	27,000
Overtime	-	-	-	(314)	1,000	1,000
Totals, Office of Risk and Insurance Management	30.7	37.0	37.0	\$1,796,444	\$2,058,564	\$2,100,299
Office of Legal Services:						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	126,264	126,264
Legal Support Supvr I	1.0	1.0	1.0	3,392-4,124	47,409	49,488
Legal Asst	1.0	1.0	1.0	3,275-3,981	43,501	45,682
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Sr Legal Typist	5.6	6.0	6.0	2,504-3,400	237,477	239,248
Legal Services:						
Asst Chief Counsel	1.8	2.0	2.0	8,930-10,043	227,676	233,040
Staff Counsel III-Spec	9.3	11.0	11.0	7,682-9,478	1,143,577	1,187,105
Staff Counsel	4.2	4.0	4.0	4,674-7,828	293,345	301,364
Overtime	-	-	-	(7,983)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Office of Legal Services	25.9	28.0	28.0	\$2,120,708	\$2,208,733	\$2,271,675
Totals, Statewide Support Services	1,141.5	1,317.1	1,317.1	\$73,221,093	\$79,528,791	\$80,631,274
TOTALS, AUTHORIZED POSITIONS	3,550.4	3,953.3	3,946.4	\$192,844,987	\$211,342,237	\$212,935,083
<i>Regular/Ongoing Positions</i>	2,623.4	3,006.4	2,999.5	160,477,033	177,848,237	179,846,083
<i>Temporary Help</i>	927.0	946.9	946.9	28,192,672	30,074,000	29,737,000
<i>Overtime</i>	-	-	-	4,175,282	3,420,000	3,352,000

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

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

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

⁴ 6.0 positions limited-term to 6/30/2007.

⁵ 1.0 positions limited-term to 6/30/2007.

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

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

⁸ 1.0 positions limited-term to 6/30/2007.

⁹ 1.0 position limited-term to 2/28/2009.

¹⁰ 1.0 position limited-term to 7/31/2008.

¹⁰ 2.0 positions limited-term to 9/30/2008.

¹⁰ 5.0 positions limited-term to 10/31/2008.

¹⁰ 2.0 positions limited-term to 11/30/2008.

¹⁰ 1.0 positions limited-term to 12/31/2008.

¹¹ 1.0 positions limited-term to 11/30/2008.

¹² 1.0 positions limited-term to 11/30/2008.

¹³ 4.0 positions limited-term to 6/30/2007.

¹⁴ 10.0 positions limited-term to 6/30/2007.

¹⁵ 30.0 positions limited-term to 6/30/2007.

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

¹⁷ 10.0 positions limited-term to 6/30/2007.

¹⁸ 1.0 positions limited-term to 6/30/2007.

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

²⁰ 11.0 positions limited-term to 6/30/2007.

Division of the State Architect

Office of Access Compliance-Bay Area:

Sr Architect	(0.8)	(-)	(-)	\$6,465-7,857	(-)	(-)
Associate Architect	(2.5)	(4.0)	(4.0)	5,633-6,844	(309,897)	(325,392)
Architectural Associate	(2.1)	(2.0)	(2.0)	4,797-5,829	(139,896)	(139,896)
Staff Services Analyst	(-)	(1.0)	(1.0)	2,724-4,300	(46,498)	(48,823)
Program Technician II	(-)	(1.0)	(1.0)	2,551-3,103	(37,236)	(37,236)

Office of Access Compliance-Sacramento:

Supervising Architect	(0.2)	(1.0)	(1.0)	7,096-8,626	(85,152)	(89,410)
Sr Architect	(0.7)	(1.0)	(1.0)	6,465-7,857	(77,580)	(81,459)
Associate Architect	(1.7)	(3.0)	(3.0)	5,633-6,844	(218,728)	(225,558)
Architectural Associate	(1.0)	(1.0)	(1.0)	4,797-5,829	(69,948)	(69,948)
Staff Services Analyst	(1.0)	(1.0)	(1.0)	2,724-4,300	(45,933)	(48,230)
Program Technician II	(-)	(1.0)	(1.0)	2,551-3,103	(37,236)	(37,236)

Office of Access Compliance-Los Angeles:

Sr Architect	(0.8)	(2.0)	(2.0)	6,465-7,857	(155,160)	(162,272)
--------------	-------	-------	-------	-------------	-----------	-----------

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Associate Architect	(3.1)	(3.0)	(3.0)	5,633-6,844	(227,660)	(234,936)
Architectural Associate	(-)	(2.0)	(2.0)	4,797-5,829	(115,128)	(120,884)
Staff Services Analyst	(1.0)	(1.0)	(1.0)	2,724-4,300	(46,498)	(49,866)
Program Technician II	(-)	(1.0)	(1.0)	2,551-3,103	(37,236)	(37,236)
Office of Access Compliance-San Diego:						
Sr Architect	(0.7)	(2.0)	(2.0)	6,465-7,857	(155,160)	(162,272)
Associate Architect	(2.0)	(3.0)	(3.0)	5,633-6,844	(217,320)	(224,080)
Architectural Associate	(1.3)	(2.0)	(2.0)	4,797-5,829	(115,128)	(120,884)
Staff Services Analyst	(1.0)	(1.0)	(1.0)	2,724-4,300	(42,420)	(44,541)
Program Technician II	(-)	(1.0)	(1.0)	2,551-3,103	(37,236)	(37,236)
Office of Access Compliance-Headquarters:						
Supervising Architect	(0.7)	(1.0)	(1.0)	7,096-8,626	(103,512)	(103,512)
Staff Services Manager III	(1.0)	(-)	(-)	6,556-7,228	(-)	(-)
Sr Architect	(2.1)	(3.0)	(3.0)	6,465-7,857	(172,548)	(176,461)
Staff Services Manager II	(1.1)	(1.0)	(1.0)	5,970-6,584	(78,072)	(78,072)
Spec In Fac Plng Utilizn	(0.2)	(1.0)	(1.0)	5,638-6,725	(80,700)	(80,700)
Associate Architect	(2.0)	(3.0)	(3.0)	5,633-6,844	(230,560)	(235,232)
Architectural Associate	(1.0)	(1.0)	(1.0)	4,797-5,829	(69,948)	(69,948)
Associate Govtl Program Analyst	(1.7)	(2.0)	(2.0)	4,255-5,172	(124,128)	(124,128)
Associate Personnel Analyst	(0.2)	(-)	(-)	4,255-5,172	(-)	(-)
Staff Services Analyst	(2.1)	(2.0)	(2.0)	2,724-4,300	(89,577)	(94,056)
Office Technician-Typing	(1.4)	(2.0)	(2.0)	2,598-3,157	(64,165)	(70,742)
Temporary Help	(0.3)	(-)	(-)	(13,456)	(-)	(-)
Overtime	(-)	(-)	(-)	(93,027)	(74,000)	(74,000)
Totals, Office of Access Compliance	(33.7)	(50.0)	(50.0)	(\$2,677,024)	(\$3,304,259)	(\$3,404,245)
Structural and Fire Life Safety						
Structural and Fire Life Safety-Headquarters:						
State Architect	(1.0)	(1.0)	(1.0)	8,714-9,063	(136,156)	(136,156)
C.E.A. III	(0.9)	(2.0)	(2.0)	8,311-9,164	(219,936)	(219,936)
Deputy to State Architect	(1.0)	(1.0)	(1.0)	7,448-8,056	(105,060)	(105,060)
Principal Structural Engineer	(1.1)	(1.0)	(1.0)	8,626-9,512	(114,144)	(114,144)
Principal Architect	(1.0)	(1.0)	(1.0)	8,626-9,512	(114,144)	(114,144)
District Structural Engineer	(2.6)	(3.0)	(3.0)	7,096-8,626	(310,536)	(310,536)
Principal Fire and Life Safety Officer	(1.1)	(1.0)	(1.0)	7,091-8,620	(103,440)	(103,440)
Senior Electrical Engineer	(0.9)	(1.0)	(1.0)	6,460-7,848	(94,176)	(94,176)
Fire and Life Safety Officer II	(0.6)	(1.0)	(1.0)	6,022-7,319	(74,372)	(78,090)
Associate Construction Analyst	(1.9)	(2.0)	(2.0)	5,325-7,339	(155,256)	(155,256)
Staff Services Manager I	(2.0)	(2.0)	(2.0)	4,912-5,926	(142,224)	(142,224)
Associate Administrative Analyst	(0.9)	(1.0)	(1.0)	4,467-5,431	(65,172)	(65,172)
Associate Govtl Program Analyst	(10.8)	(10.0)	(10.0)	4,255-5,172	(555,342)	(557,907)
Associate Personnel Analyst	(-)	(1.0)	(1.0)	4,255-5,172	(51,060)	(53,613)
Staff Services Analyst	(4.8)	(8.0)	(8.0)	2,724-4,300	(342,410)	(354,142)
Secretary	(0.1)	(1.0)	(1.0)	2,598-3,158	(37,896)	(37,896)
Office Technician-Typing	(2.1)	(3.0)	(3.0)	2,598-3,157	(98,544)	(105,190)
Office Technician-General	(0.8)	(2.0)	(2.0)	2,551-3,103	(69,398)	(74,045)
Program Technician	(0.7)	(1.0)	(1.0)	2,205-2,877	(33,360)	(33,360)
Office Assistant-General	(0.9)	(1.0)	(1.0)	2,006-2,679	(25,085)	(27,656)
Structural and Fire Life Safety-Information Technology:						
Data Proc Mgr II	(1.0)	(1.0)	(1.0)	5,657-7,219	(72,171)	(75,780)
Staff Info Systems Analyst-Supvr	(1.0)	(-)	(-)	5,143-6,566	(-)	(-)
Staff Programmer Analyst-Spec	(1.0)	(1.0)	(1.0)	4,898-6,253	(73,050)	(74,934)
Staff Info Systems Analyst-Spec	(1.0)	(3.0)	(3.0)	4,898-6,253	(225,108)	(225,108)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Associate Info Systems Analyst-Spec	(2.0)	(2.0)	(2.0)	4,467-5,703	(131,944)	(134,940)
Assoc Progrmr An-Spec	(1.0)	(1.0)	(1.0)	4,467-5,703	(56,515)	(59,340)
Assistant Info Systems Analyst	(5.0)	(5.0)	(5.0)	3,004-4,742	(280,360)	(282,997)
Info Sys Tech	(2.0)	(2.0)	(2.0)	2,398-3,614	(75,844)	(79,636)
Structural and Fire Life Safety-Bay Area:						
Principal Structural Engineer	(1.1)	(1.0)	(1.0)	8,626-9,512	(114,144)	(114,144)
Supervising Structural Engineer	(2.7)	(3.0)	(3.0)	7,450-9,057	(331,512)	(331,512)
District Structural Engineer	(8.0)	(7.0)	(7.0)	7,096-8,626	(713,425)	(718,187)
Supervising Architect	(-)	(2.0)	(2.0)	7,096-8,626	(199,504)	(207,024)
Senior Structural Engineer	(18.0)	(17.0)	(17.0)	6,766-8,220	(1,621,557)	(1,639,970)
Staff Services Manager III	(-)	(1.0)	(1.0)	6,556-7,228	(86,736)	(86,736)
Senior Architect	(-)	(2.0)	(2.0)	6,465-7,857	(155,160)	(162,918)
Fire and Life Safety Officer II	(4.6)	(5.0)	(5.0)	6,022-7,319	(429,156)	(432,724)
Fire and Life Safety Officer I	(0.3)	(-)	(-)	5,337-6,482	(-)	(-)
Supervising Program Technician II	(1.0)	(2.0)	(2.0)	2,856-3,472	(72,288)	(74,248)
Office Technician-Typing	(1.0)	(1.0)	(1.0)	2,598-3,157	(37,884)	(37,884)
Office Technician-General	(0.5)	(-)	(-)	2,551-3,103	(-)	(-)
Program Technician II	(8.4)	(6.0)	(6.0)	2,551-3,103	(206,228)	(210,954)
Program Technician	(1.1)	(1.0)	(1.0)	2,205-2,877	(34,524)	(34,524)
Office Assistant-General	(-)	(1.0)	(1.0)	2,006-2,679	(26,460)	(27,452)
Structural and Fire Life Safety-Sacramento:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	8,626-9,512	(114,144)	(114,144)
Supervising Structural Engineer	(2.9)	(3.0)	(3.0)	7,450-9,057	(326,052)	(326,052)
Construction Supervisor III	(-)	(1.0)	(1.0)	7,096-8,626	(93,385)	(98,054)
District Structural Engineer	(5.2)	(5.0)	(5.0)	7,096-8,626	(517,560)	(517,560)
Supervising Architect	(-)	(1.0)	(1.0)	7,096-8,626	(99,752)	(103,512)
Senior Structural Engineer	(12.6)	(13.0)	(13.0)	6,766-8,220	(1,208,747)	(1,221,796)
Senior Architect	(0.9)	(1.0)	(1.0)	6,465-7,857	(77,580)	(81,459)
Senior Mechanical Engineer	(0.7)	(1.0)	(1.0)	6,460-7,848	(94,176)	(94,176)
Construction Supervisor II	(0.2)	(4.0)	(4.0)	6,022-7,320	(289,056)	(303,509)
Fire and Life Safety Officer II	(3.5)	(4.0)	(4.0)	6,022-7,319	(340,464)	(349,191)
Associate Mechanical Engineer	(0.9)	(1.0)	(1.0)	5,634-6,843	(82,116)	(82,116)
Structural Engineering Associate	(0.9)	(1.0)	(1.0)	5,633-6,844	(82,128)	(82,128)
Fire and Life Safety Officer I	(0.9)	(1.0)	(1.0)	5,337-6,482	(64,044)	(67,246)
Energy Resource Specialist III-Mgrl	(0.9)	(1.0)	(1.0)	5,137-6,198	(61,644)	(64,726)
Energy Resource Specialist II	(2.7)	(3.0)	(3.0)	4,674-5,639	(198,420)	(198,420)
Supervising Program Technician II	(1.0)	(1.0)	(1.0)	2,856-3,472	(41,205)	(41,664)
Office Technician-Typing	(0.9)	(1.0)	(1.0)	2,598-3,157	(32,754)	(36,109)
Program Technician II	(7.1)	(5.0)	(5.0)	2,551-3,103	(175,520)	(178,711)
Office Assistant-Typing	(0.9)	(1.0)	(1.0)	2,073-2,733	(32,796)	(32,796)
Office Assistant-General	(1.9)	(2.0)	(2.0)	2,006-2,679	(55,547)	(57,966)
Structural and Fire Life Safety-Los Angeles:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	8,626-9,512	(114,144)	(114,144)
Supervising Structural Engineer	(2.9)	(3.0)	(3.0)	7,450-9,057	(326,052)	(326,052)
District Structural Engineer	(7.0)	(8.0)	(8.0)	7,096-8,626	(779,952)	(788,467)
Supervising Architect	(0.4)	(2.0)	(2.0)	7,096-8,626	(199,504)	(207,024)
Senior Structural Engineer	(13.5)	(14.0)	(14.0)	6,766-8,220	(1,286,011)	(1,302,965)
Senior Architect	(0.8)	(1.0)	(1.0)	6,465-7,857	(82,164)	(85,930)
Fire and Life Safety Officer II	(2.8)	(3.0)	(3.0)	6,022-7,319	(243,813)	(251,432)
Fire and Life Safety Officer I	(2.3)	(2.0)	(2.0)	5,337-6,482	(131,852)	(137,868)
Supervising Program Technician II	(0.9)	(1.0)	(1.0)	2,856-3,472	(41,664)	(41,664)
Office Technician-Typing	(0.8)	(1.0)	(1.0)	2,598-3,157	(37,884)	(37,884)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Program Technician II	(6.8)	(7.0)	(7.0)	2,551-3,103	(206,014)	(211,758)
Program Technician	(0.3)	(-)	(-)	2,205-2,877	(-)	(-)
Office Assistant-Typing	(1.4)	(2.0)	(2.0)	2,073-2,733	(65,592)	(65,592)
Structural and Fire Life Safety-San Diego:						
Principal Structural Engineer	(0.9)	(1.0)	(1.0)	8,626-9,512	(114,144)	(114,144)
Supervising Structural Engineer	(0.3)	(4.0)	(4.0)	7,450-9,057	(420,888)	(425,358)
District Structural Engineer	(8.3)	(7.0)	(7.0)	7,096-8,626	(706,224)	(710,482)
Supervising Architect	(0.4)	(2.0)	(2.0)	7,096-8,626	(170,304)	(178,819)
Senior Structural Engineer	(11.5)	(16.0)	(16.0)	6,766-8,220	(1,404,746)	(1,434,815)
Senior Architect	(0.9)	(1.0)	(1.0)	6,465-7,857	(77,580)	(81,459)
Fire and Life Safety Officer II	(3.5)	(4.0)	(4.0)	6,022-7,319	(331,838)	(339,060)
Structural Engineering Associate	(0.4)	(1.0)	(1.0)	5,633-6,844	(67,596)	(70,976)
Fire and Life Safety Officer I	(-)	(1.0)	(1.0)	5,337-6,482	(71,628)	(74,911)
Supervising Program Technician II	(0.8)	(1.0)	(1.0)	2,856-3,472	(41,664)	(41,664)
Staff Services Analyst	(0.1)	(1.0)	(1.0)	2,724-4,300	(33,641)	(35,323)
Office Technician-Typing	(3.4)	(2.0)	(2.0)	2,598-3,157	(69,839)	(73,115)
Office Technician-General	(1.1)	(1.0)	(1.0)	2,551-3,103	(37,236)	(37,236)
Program Technician II	(7.1)	(4.0)	(4.0)	2,551-3,103	(148,944)	(148,944)
Office Assistant-Typing	(0.5)	(-)	(-)	2,073-2,733	(-)	(-)
Office Assistant-General	(0.3)	(1.0)	(1.0)	2,006-2,679	(24,574)	(26,987)
Temporary Help	(3.6)	(-)	(-)	(529,888)	(-)	(-)
Overtime	(-)	(-)	(-)	(1,300,516)	(1,238,000)	(1,238,000)
Totals, Structural and Fire Life Safety	<u>(223.0)</u>	<u>(251.0)</u>	<u>(251.0)</u>	<u>(\$18,324,136)</u>	<u>(\$20,251,863)</u>	<u>(\$20,546,563)</u>
Totals, Division of the State Architect	(256.7)	(301.0)	(301.0)	(\$21,001,160)	(\$23,556,122)	(\$23,950,808)

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Office						
Board Member (1) per diem	-	-	-	\$100/day	\$1,000	\$1,100
Executive Officer	1.0	1.0	1.0	9,106-9,848	117,996	117,996
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	28,968	30,416
Overtime	-	-	-	(298)	-	-
Totals, Executive Office	4.3	5.0	5.0	\$361,337	\$382,885	\$384,433
Administrative Division						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Legal Office:						
C.E.A. IV	0.9	1.0	1.0	8,721-9,612	126,540	126,540
Staff Counsel III-Supvr	0.8	1.0	1.0	7,686-9,484	107,751	113,141
Staff Counsel III-Spec	0.7	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	4.6	5.0	5.0	4,674-7,828	431,344	437,163
Legal Asst	0.3	-	-	3,275-3,981	-	-
Legal Secretary	0.2	1.0	1.0	2,933-3,750	35,550	37,328
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	49,920	51,600
Sr Legal Typist	1.1	1.0	1.0	2,504-3,400	41,660	42,000
Totals, Legal Office	8.6	11.0	11.0	\$727,425	\$906,501	\$921,508
Office of Audits and Investigation:						
Sr Mgt Auditor	0.8	1.0	1.0	5,393-6,831	80,347	81,972
Staff Mgt Auditor	0.5	1.0	1.0	4,912-6,222	69,870	71,214
Assoc Mgt Auditor	1.9	4.0	4.0	4,467-5,703	243,501	254,719
Staff Services Mgt Auditor	1.1	-	-	3,304-4,742	-	-
Totals, Office of Audit and Investigation	4.3	6.0	6.0	\$272,180	\$393,718	\$407,905
Information Technology Section:						
DP Mgr III	0.8	1.0	1.0	6,884-7,968	92,097	95,535
Sr Programmer Analyst-Supvr	0.1	-	-	5,658-7,220	-	-
DP Mgr II	1.9	3.0	3.0	5,657-7,219	246,761	254,174
System Software Specialist II	-	1.0	1.0	5,561-7,097	83,860	85,164
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,388-6,875	141,795	148,787
Staff Info Systems Analyst-Spec	3.1	4.0	4.0	4,898-6,253	281,559	284,382
Staff Programmer Analyst-Spec	3.6	4.0	4.0	4,898-6,253	259,142	268,352
Assoc System Software Spec	-	1.0	1.0	4,611-5,882	70,584	70,584
Assoc Info Systems Analyst-Spec	4.9	5.0	5.0	4,467-5,703	312,959	321,739
Assoc Programmer Analyst-Spec	4.1	5.0	5.0	4,467-5,703	319,850	325,465
Bookbinder III	0.6	-	-	3,643-3,648	-	-
Asst Info Systems Analyst	2.0	4.0	4.0	3,004-4,742	198,282	202,508
Totals, Information Technology Section	22.7	30.0	30.0	\$1,523,872	\$2,006,889	\$2,056,690
Communication Legislation and Policy Division:						
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Supvng Prog Techn II	1.0	-	-	2,759-3,355	-	-
Victim Comp Spec	0.3	-	-	2,756-4,119	-	-
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Prog Techn II	7.1	-	-	2,465-2,998	-	-
Totals, Communication Legislation and Policy Div	9.4	-	-	\$386,936	-	-
Customer Services Section:						
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	71,094	71,112
Supvng Prog Techn II	-	1.0	1.0	2,856-3,472	41,664	41,664

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Analyst-Gen	-	6.0	6.0	2,724-4,300	249,194	255,969
Prog Techn II	-	4.5	4.5	2,551-3,103	168,762	168,762
Totals, Customer Service Section	-	12.5	12.5	-	\$530,714	\$537,507
Legislation and Public Affairs Division:						
C.E.A. I	0.7	1.0	1.0	5,970-7,580	84,000	84,000
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Information Officer II	0.9	1.0	1.0	5,137-6,198	66,804	70,146
Research Prog Spec II	0.4	-	-	5,134-6,239	-	-
Staff Services Mgr I	0.5	2.0	2.0	4,912-5,926	133,025	136,644
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,255-5,172	116,232	118,944
Trng Officer I	1.7	2.0	2.0	4,255-5,172	105,568	110,848
Graphic Designer I	0.5	1.0	1.0	3,121-3,793	37,452	39,324
Victim Comp Spec	0.5	-	-	2,756-4,119	-	-
Staff Services Analyst-Gen	5.4	7.0	7.0	2,724-4,300	324,498	334,019
Jr Staff Analyst-Gen	0.3	2.0	2.0	2,724-3,586	65,376	68,640
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Legislation and Public Affairs Division	16.2	21.0	21.0	\$876,317	\$1,083,579	\$1,113,189
Business Services Section:						
Staff Services Mgr III	0.3	-	-	6,556-7,228	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	64,548	64,548
Assoc Business Mgt Analyst	0.9	0.8	0.8	4,255-5,172	49,651	49,651
Office Services Mgr I	0.8	1.0	1.0	3,844-4,672	46,128	48,432
Business Service Officer I-Spec	1.9	2.0	2.0	3,533-4,300	103,200	103,200
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	45,882	48,177
Office Techn-General	1.9	4.0	4.0	2,551-3,103	131,795	136,538
Prog Techn II	0.4	2.0	2.0	2,551-3,103	61,224	64,296
Business Service Asst-Spec	2.0	2.0	2.0	2,413-3,586	79,230	82,161
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Office Asst-General	4.5	6.0	6.0	2,006-2,679	169,990	174,953
Totals, Business Services Section	16.0	20.8	20.8	\$720,493	\$829,720	\$850,028
Human Resources Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Office Bldg Mgr III	1.0	-	-	5,137-6,198	-	-
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	66,000	69,114
Assoc Personnel Analyst	2.8	2.0	2.0	4,255-5,172	122,382	124,128
Sr Pers Spec	1.1	1.0	1.0	3,538-4,300	51,600	51,600
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	86,040	87,672
Pers Spec	-	1.0	1.0	2,602-4,067	43,326	45,489
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	32,606	34,232
Totals, Human Resources Section	6.4	9.0	9.0	\$397,410	\$480,026	\$490,307
Temporary Help	12.0	-	-	191,420	-	-
Overtime	-	-	-	121,193	22,500	15,000
Totals, Administration Division	96.6	111.3	111.3	\$5,317,498	\$6,353,643	\$6,492,130
Victim Compensation Division						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	97,248	97,248
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	81,952	86,048
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	75,800	78,072
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,176	32,736

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Victim Compensation Program	3.6	4.0	4.0	\$288,746	\$286,176	\$294,104
Eligibility Determination Section:						
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,255-5,172	113,084	118,707
Staff Services Analyst-Gen	8.7	10.0	10.0	2,724-4,300	512,298	512,298
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Eligibility Determination Section	10.0	14.0	14.0	\$516,196	\$734,378	\$740,001
Benefit Determination Section:						
Staff Services Mgr I	3.5	4.0	4.0	4,912-5,926	268,437	277,179
Assoc Programmer Analyst-Spec	0.6	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	8.0	10.0	10.0	4,255-5,172	581,373	604,035
Victim Comp Supvr	1.5	-	-	3,720-4,470	-	-
Victim Comp Spec	3.5	5.0	5.0	2,756-4,119	160,240	165,341
Staff Services Analyst-Gen	36.2	36.8	36.8	2,724-4,300	1,805,710	1,814,242
Office Techn-Typing	0.9	-	-	2,598-3,157	-	-
Prog Techn	1.9	2.0	2.0	2,205-2,877	61,644	63,000
Office Asst Gen	1.2	2.0	2.0	2,006-,2679	54,942	57,672
Totals, Benefit Determination Section	57.3	59.8	59.8	\$3,032,094	\$2,932,346	\$2,981,469
Application Intake Section:						
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	68,164	70,889
Victim Comp Supvr	0.5	1.0	1.0	3,720-4,470	53,640	53,640
Office Services Sup II	-	1.0	1.0	2,953-3,590	32,688	34,320
Supvng Prog Techn II	0.4	-	-	2,856-3,472	-	-
Office Techn-Typing	1.0	11.0	11.0	2,598-3,157	393,938	397,124
Prog Techn II	11.3	2.0	2.0	2,551-3,103	70,934	70,934
Office Asst-Typing	1.2	4.0	4.0	2,073-2,733	107,843	113,246
Office Asst-Gen	2.6	2.0	2.0	2,006-,2679	61,442	62,910
Totals, Application Intake Section	17.9	22.0	22.0	\$676,686	\$788,649	\$803,063
Appeals Process Section:						
Staff Services Mgr I	0.6	-	-	4,912-5,926	-	-
Staff Services Mgr II	1.0	1.0	1.0	5,393-6,506	75,800	78,072
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,255-5,172	310,320	310,320
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	154,800	154,800
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Appeals Process Section	11.6	11.0	11.0	\$674,557	\$616,760	\$619,032
County Liaison Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	69,114	71,112
Assoc Govtl Prog Analyst	2.6	5.0	5.0	4,255-5,172	290,058	298,359
Office Services Mgr I	0.3	1.0	1.0	3,844-4,672	56,064	56,064
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	142,711	143,781
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Prog Techn	1.0	1.0	1.0	2,205-2,877	34,524	34,524
Totals, County Liaison Section	8.9	13.0	13.0	\$464,767	\$662,395	\$675,396
Mental Health Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Consulting Psychologist	1.0	1.0	1.0	5,111-7,046	76,520	76,520
Staff Services Mgr I	1.5	2.0	2.0	4,912-5,926	126,008	131,888
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,255-5,172	117,004	122,484
Victim Comp Supvr	0.3	-	-	3,720-4,470	-	-

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Techn III	2.6	3.0	3.0	2,854-3,470	125,558	125,558
Victim Comp Spec	0.9	-	-	2,756-4,119	-	-
Staff Services Analyst-Gen	10.4	12.0	12.0	2,724-4,300	569,655	574,155
Prog Techn II	0.5	-	-	2,551-3,103	-	-
Office Techn-General	0.9	1.0	1.0	2,551-3,103	31,892	33,488
Office Asst-Typing	0.4	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Mental Health Section	21.8	23.0	23.0	\$1,146,512	\$1,157,505	\$1,174,961
Temporary Help	2.0	-	-	139,037	-	-
Overtime	-	-	-	149,462	52,500	35,000
Totals, Victim Compensation Program	133.1	146.8	146.8	\$7,088,057	\$7,230,709	\$7,323,026
Government Claims Program						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	64,716	67,956
Assoc Govtl Prog Analyst	3.3	3.7	3.7	4,255-5,172	222,279	226,847
Accountant Trainee	0.3	-	-	3,133-3,628	-	-
Staff Services Analyst-Gen	3.8	4.0	4.0	2,724-4,300	177,098	178,652
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	101,016	104,172
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Overtime	-	-	-	(1,253)	-	-
Totals, Government Claims Program	11.8	12.7	12.7	\$578,588	\$597,905	\$610,423
Fiscal Services						
C.E.A. I	0.7	1.0	1.0	5,970-7,580	91,200	91,200
Staff Services Mgr III	0.5	1.0	1.0	6,556-7,228	84,024	86,406
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.1	1.0	1.0	4,912-5,926	58,944	61,896
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	40,588	40,588
Staff Services Analyst-Gen	-	3.0	3.0	2,724-4,300	137,794	138,864
Totals, Fiscal Services Division	2.7	8.0	8.0	\$177,053	490,622	497,026
Restitution Recovery Section 510:						
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	3.0	1.0	1.0	4,255-5,172	56,214	59,025
Staff Services Analyst-Gen	2.9	3.0	3.0	2,724-4,300	136,594	137,664
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
Office Asst-Gen	0.1	-	-	2,006-2,679	-	-
Totals, Restitution Recovery Section:	7.5	7.0	7.0	\$385,532	\$327,784	\$334,857
Accounting & Budget Section 520:						
Accounting Administrator I-Supvr	0.3	1.0	1.0	4,912-5,926	57,689	60,573
Sr Acctg Officer Supvr	0.9	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Acctg Analyst	0.8	1.0	1.0	4,467-5,431	65,172	65,172
Staff Services Mgr II-Suprvy	0.5	-	-	4,393-6,506	-	-
Accountant Trainee	3.6	5.0	5.0	3,133-3,628	200,884	207,492
Accountant I Spec	0.7	1.0	1.0	2,776-3,373	33,312	34,980
Staff Services Analyst-Gen	1.9	1.0	1.0	2,724-4,300	47,608	49,988
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	44,496	46,716
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Accounting & Budget Section	9.4	12.0	12.0	\$443,444	\$545,053	\$562,373
Revenue Recovery Section 530:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,255-5,172	105,272	110,535
Staff Services Analyst-Gen	3.8	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Revenue Recovery Section	6.7	6.0	6.0	\$354,855	\$317,468	\$322,731

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	1.0	-	-	23,601	-	-
Overtime	-	-	-	12,791	-	-
Totals, Fiscal Services	<u>27.3</u>	<u>33.0</u>	<u>33.0</u>	<u>\$1,397,276</u>	<u>\$1,680,927</u>	<u>\$1,716,987</u>
TOTALS, AUTHORIZED POSITIONS	<u>273.1</u>	<u>308.8</u>	<u>308.8</u>	<u>\$14,742,756</u>	<u>\$16,246,069</u>	<u>\$16,526,999</u>
<i>Regular/Ongoing Positions</i>	258.1	308.8	308.8	14,106,803	16,171,069	16,476,999
<i>Temporary Help</i>	15.0	-	-	354,058	-	-
<i>Overtime</i>	-	-	-	281,895	75,000	50,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Victim Comp Supvr	-	-4.0	-4.0	\$3,846-4,622	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Services						
Board Members	-	-	-	\$148,277	\$157,328	\$157,328
Executive Office:						
C.E.A. V	1.4	1.0	1.0	9,230-12,941	145,272	145,272
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,088	122,088
C.E.A. I ¹	1.0	2.0	1.0	5,970-7,580	200,904	95,304
Adm Asst II	-	1.0	1.0	4,255-5,172	53,888	56,666
Adm Asst I	1.0	-	-	3,538-4,499	-	-
Exec Asst	0.4	-	-	3,180-5,172	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Executive Office	5.8	6.0	5.0	\$521,150	\$553,328	\$452,066
Chief Counsel:						
Chief Counsel	1.0	1.0	1.0	9,182-10,327	133,740	133,740
Staff Counsel III-Spec	2.4	3.8	3.8	7,682-9,478	394,897	405,277
Legal Secty	1.0	1.0	1.0	2,938-3,750	44,853	45,000
Totals, Chief Counsel	4.4	5.8	5.8	\$421,462	\$573,490	\$584,017
Totals, Executive Services	10.2	11.8	10.8	\$1,090,889	\$1,284,146	\$1,193,411
Appeals Division						
Administration-AD:						
C.E.A. III	-	1.0	1.0	8,311-9,164	133,200	133,200
C.E.A. II	1.1	-	-	7,558-8,333	-	-
Staff Svcs Mgr III	0.9	1.0	1.0	6,556-7,228	78,672	82,606
Staff Svcs Mgr II-Mgrl	0.1	-	-	5,970-6,584	-	-
Exec Secretary I	0.6	-	-	2,921-3,551	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,598-3,157	31,696	33,280
Bus Svc Asst	-	1.0	1.0	2,413-3,586	30,822	34,044
Totals, Administration-AD	3.0	4.0	4.0	\$236,559	\$274,390	\$283,130
Administrative Support Team:						
Staff Svcs Mgr II-Suprvy	0.6	-	-	5,393-6,506	-	-
Staff Svcs Mgr I	0.4	-	-	4,912-5,926	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Assoc Pers Analyst	0.1	-	-	4,255-5,172	-	-
Office Svcs Supvr II-Gen	0.6	-	-	2,759-3,355	-	-
Appeals Asst	0.5	-	-	2,757-3,353	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Business Service Asst-Spec	1.0	-	-	2,331-3,465	-	-
Totals, Administrative Support Team	5.7	-	-	\$293,586	-	-
Evidentiary Hearing Team:						
Admin Law Judge II-Spec	8.0	8.0	8.0	7,858-9,509	904,344	904,344
Admin Law Judge I	2.0	2.0	2.0	7,494-9,063	203,122	203,122
Totals, Evidentiary Hearing Team	10.0	10.0	10.0	\$1,186,894	\$1,166,090	\$1,171,040
Case Analysis Team:						
Staff Svcs Mgr II-Mgrl	0.6	-	-	5,970-6,584	-	-
Staff Svcs Mgr II-Suprvy	0.4	1.0	1.0	5,393-6,506	64,716	67,952
Staff Svcs Mgr I	1.8	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Pers Analyst	2.4	2.0	2.0	4,255-5,172	113,124	115,677
Pers Tech II	1.0	1.0	1.0	3,155-3,837	44,820	45,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Svcs Analyst-Gen	3.1	5.0	5.0	2,724-4,300	217,222	229,407
Totals, Case Analysis Team	9.3	11.0	11.0	\$519,367	\$582,106	\$601,238
Case Support Team:						
Legal Support Supvr II	0.3	1.0	1.0	3,730-4,537	52,788	54,444
Legal Support Supvr I	0.8	1.0	1.0	3,392-4,124	45,678	47,888
Ofc Svcs Supvr II	0.4	1.0	1.0	2,856-3,472	41,664	41,664
Appeals Asst	5.9	6.0	6.0	2,854-3,470	234,960	239,684
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.6	2.0	2.0	2,598-3,157	69,970	71,572
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Case Support Team	11.0	13.0	13.0	\$442,173	\$515,752	\$525,944
Totals, Appeals Division	39.0	38.0	38.0	\$2,678,579	\$2,538,338	\$2,581,352
Administrative Services Division						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,600	105,600
Staff Svcs Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Totals, Administration	1.5	1.0	1.0	\$122,755	\$105,600	\$105,600
Business Services:						
Staff Svcs Mgr I	0.3	1.0	1.0	4,912-5,926	71,112	71,112
Staff Svcs Analyst-Gen	0.6	2.0	2.0	2,724-4,300	78,938	86,179
Business Service Asst-Spec	1.9	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Business Services	3.8	5.0	5.0	\$163,561	\$225,230	\$232,471
Technology Development Team:						
Staff Info Systems Analyst-Supvr	0.5	-	-	5,143-6,566	-	-
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	4,898-6,253	122,799	128,942
Sys Software Spec-Tech	-	1.0	1.0	4,897-6,252	62,750	65,893
Assoc Info Systems Analyst	1.1	1.0	1.0	4,467-5,703	61,824	64,913
Assoc Programmer Analyst-Spec	0.6	-	-	4,467-5,703	-	-
Totals, Technology Development Team	4.0	4.0	4.0	\$248,230	\$247,373	\$259,748
Data Processing-Technology System Liaison-Reimbursement:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Programmer Analyst-Spec	2.8	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Totals, Data Processing-Technology System Liaison-Reimbursement	3.8	4.0	4.0	\$281,227	\$290,316	\$292,992
Information Systems:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Staff Info Systems Analyst-Spec ²	0.9	3.0	2.0	4,898-6,253	189,673	136,507
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,467-5,703	54,273	56,985
Asst Info Systems Analyst	-	1.0	1.0	3,004-4,742	36,424	39,652
Staff Svcs Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Info Systems Techn	0.4	-	-	2,398-3,614	-	-
Totals, Information Systems	3.5	6.0	5.0	\$238,653	\$375,986	\$328,760
Personnel Management:						
Staff Svcs Mgr II	0.5	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	0.5	-	-	4,912-5,926	-	-
Assoc Pers Analyst	1.7	1.0	1.0	4,255-5,172	62,064	62,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Pers Spec	-	1.0	1.0	3,538-4,300	42,456	44,580
Pers Spec	0.3	-	-	2,516-3,642	-	-
Totals, Personnel Management	3.0	3.0	3.0	\$195,164	\$182,592	\$184,716
Fiscal Office:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,556-7,228	78,672	82,606
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	5,393-6,506	76,652	78,072
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,172	54,508	57,232
Assoc Govtl Prgm Analyst	0.1	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Pers Analyst	0.1	-	-	4,255-5,172	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Staff Svcs Analyst-Gen	1.1	1.5	1.5	2,724-4,300	67,668	70,203
Totals, Fiscal Office	4.3	6.5	6.5	\$248,783	\$393,756	\$404,369
Totals, Administrative Services Division	23.9	29.5	28.5	\$1,498,373	\$1,820,853	\$1,808,656
Consulting Services Division						
Administration-CSD:						
C.E.A. II	-	1.0	1.0	7,558-8,333	117,600	117,600
Staff Svcs Mgr I	1.3	1.0	1.0	4,912-5,926	71,112	71,112
Totals, Administration-CSD	1.3	2.0	2.0	\$90,408	\$188,712	\$188,712
Civil Rights Program:						
Staff Svcs Mgr III	0.8	-	-	6,556-7,228	-	-
Staff Svcs Mgr II-Supvry	0.1	0.9	0.9	5,393-6,506	58,244	61,157
Staff Svcs Mgr I	0.2	-	-	4,912-5,926	-	-
Assoc Pers Analyst	0.9	1.0	1.0	4,255-5,172	51,060	53,616
Totals, Civil Rights Program	2.0	1.9	1.9	\$142,181	\$109,304	\$114,773
Mediation Program:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	70,220	71,112
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	45,324	47,592
Office Techn-Typing	0.4	-	-	2,598-3,157	-	-
Totals, Mediation Program	2.3	2.0	2.0	\$117,721	\$115,544	\$118,704
Bilingual Services:						
Staff Svcs Mgr III	0.8	-	-	6,556-7,228	-	-
Staff Svcs Mgr II-Supvry	0.1	-	-	5,393-6,506	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	72,312	72,312
Assoc Pers Analyst	-	1.5	1.5	4,255-5,172	80,622	84,648
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,724-4,300	165,069	176,879
Pers Techn I	0.3	-	-	2,516-3,642	-	-
Mgmt Svcs Techn	-	1.0	1.0	2,413-3,313	40,956	40,956
Totals, Bilingual Services	5.2	7.5	7.5	\$278,215	\$358,959	\$374,795
Medical Office:						
Medical Officer	1.0	1.0	1.0	10,750-12,469	147,888	149,628
Exec Secretary I	0.2	1.0	1.0	2,921-3,551	40,290	41,991
Office Svcs Supvr II-Gen	0.1	-	-	2,856-3,472	-	-
Secretary	0.6	-	-	2,598-3,158	-	-
Totals, Medical Office	1.9	2.0	2.0	\$183,508	\$188,178	\$191,619
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	6,090-8,161	97,932	97,932
Psychologist	3.8	4.0	4.0	5,368-7,397	355,056	355,056
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,724-4,300	75,980	83,331

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	3.3	4.0	4.0	2,598-3,157	137,468	142,415
Office Asst-Typing	1.3	-	-	2,073-2,733	-	-
Totals, Psychological Screening	10.1	11.0	11.0	\$602,412	\$666,436	\$678,734
Totals, Consulting Services Division	22.8	26.4	26.4	\$1,414,445	\$1,627,133	\$1,667,337
Merit Operations Division						
Administration-MOD:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	104,150	105,600
Assoc Govtl Prgm Analyst	0.4	0.5	0.5	4,255-5,172	26,983	28,333
Assoc Pers Analyst	0.2	-	-	4,255-5,172	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,724-4,300	44,403	46,626
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals, Administration-MOD	3.1	3.5	3.5	\$197,771	\$213,432	\$218,455
Recruitment & Employment Services:						
Staff Svcs Analyst-Gen	0.8	0.8	0.8	2,724-4,300	41,280	41,280
Office Techn-Typing	0.3	0.5	0.5	2,598-3,157	16,108	16,912
Pers Techn I	0.4	0.5	0.5	2,516-3,642	19,582	19,878
Totals, Recruitment & Employment Services	1.5	1.8	1.8	\$66,520	\$76,970	\$78,070
Servicewide Exams:						
Staff Svcs Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Pers Analyst	0.5	6.3	6.3	4,255-5,172	328,172	340,602
Staff Svcs Analyst-Gen	1.3	-	-	2,724-4,300	-	-
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	72,295	74,016
Totals, Servicewide Exams	4.6	9.3	9.3	\$222,201	\$471,579	\$485,730
Test Validation & Construction:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,556-7,228	85,734	86,681
Staff Svcs Mgr II-Suprvy	0.1	-	-	5,393-6,506	-	-
Pers Selection Consultant II	0.4	1.0	1.0	5,137-6,198	61,644	64,728
Pers Selection Consultant I	0.5	5.0	5.0	4,678-5,643	280,680	294,710
Test Validation & Develmt Spec II	1.4	2.0	2.0	4,255-5,172	107,758	113,150
Assoc Pers Analyst	0.4	1.0	1.0	4,255-5,172	51,060	53,616
Test Validation & Develmt Spec I	0.6	1.5	1.5	3,538-4,300	72,828	73,890
Research Analyst-(Soc/Behavioral)	0.3	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	0.9	-	-	2,724-4,300	-	-
Personnel Tech I	-	1.0	1.0	2,598-3,157	39,756	39,756
Totals, Test Validation & Construction	5.5	12.5	12.5	\$317,703	\$699,460	\$726,531
Reimbursable Exams:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,556-7,228	78,672	82,606
Staff Svcs Mgr II-Suprvy	0.2	1.0	1.0	5,393-6,506	75,232	78,072
Staff Svcs Mgr I	0.8	-	-	4,912-5,926	-	-
Assoc Pers Analyst	1.8	2.0	2.0	4,255-5,172	114,189	116,795
Staff Svcs Analyst-Gen	3.4	5.0	5.0	2,724-4,300	210,990	223,308
Pers Techn I	0.7	-	-	2,516-3,642	-	-
Totals, Reimbursable Exams	7.8	9.0	9.0	\$418,364	\$479,083	\$500,781
Online Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	65,172	68,436
Assoc Pers Analyst	3.3	3.0	3.0	4,255-5,172	175,188	177,744
Personnel Tech II-Supvr	-	1.0	1.0	3,316-3,987	43,836	46,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Personnel Tech II-Spec	1.2	2.0	2.0	3,155-3,837	85,236	89,502
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,724-4,300	51,596	51,600
Personnel Tech I	0.9	-	-	2,516-3,642	-	-
Totals, Online Services	6.5	8.0	8.0	\$374,837	\$421,028	\$433,310
Technical Training:						
Staff Svcs Mgr I	0.8	-	-	4,912-5,926	-	-
Trng Officer II	-	1.0	1.0	4,912-5,926	71,112	71,112
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,346	33,960
Totals, Technical Training	1.7	2.0	2.0	\$82,298	\$103,458	\$105,072
Totals, Merit Operations Division	30.7	46.1	46.1	\$1,679,694	\$2,465,010	\$2,547,949
Temporary Help	10.6	5.7	5.7	\$583,567	\$953,700	\$953,700
Overtime	-	-	-	\$63,406	-	-
TOTALS, AUTHORIZED POSITIONS	137.2	157.5	155.5	\$9,008,953	\$10,689,180	\$10,752,405
<i>Regular/Ongoing Positions</i>	126.6	151.8	149.8	8,361,980 ¹	9,735,480	9,798,705
<i>Temporary Help</i>	10.6	5.7	5.7	583,567	953,700	953,700
<i>Overtime</i>	-	-	-	63,406	-	-

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$13,750-18,750	\$227,900	\$227,892
C.E.A. V	3.1	3.0	3.0	9,230-10,174	408,018	408,000
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	61,404	64,476
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	51,345	53,912
Adm Asst II	2.2	2.0	2.0	4,111-4,997	116,415	121,619
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,056	46,380
Exec Secretary I	0.1	1.0	1.0	2,822-3,431	40,374	42,054
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	32,688	34,320
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,110	74,868
Totals	12.1	13.0	13.0	\$1,019,127	\$1,057,310	\$1,073,521
Diversity Outreach Program						
Staff Counsel III	0.2	1.0	1.0	7,682-9,478	102,960	108,108
Information Officer II	0.8	1.0	1.0	4,963-5,988	74,376	74,376
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,111-4,997	180,496	183,518
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	42,612	42,612
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals	3.5	6.0	6.0	\$210,890	\$400,444	\$408,614
Board Member:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	91,080	91,080
Totals	1.0	1.0	1.0	\$86,729	\$91,080	\$91,080
Totals, Executive Function	16.6	20.0	20.0	\$1,316,746	\$1,548,834	\$1,573,215
Public Affairs Function						
Public Affairs Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	115,956	115,956
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,406	86,736
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Info Officer II	2.8	4.0	4.0	4,963-5,988	288,377	294,539
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	200,287	206,751
Graphic Services Supvr	0.1	-	-	4,520-5,452	-	-
Director-TV Communications-Supvr	1.0	1.0	1.0	4,516-5,489	68,172	68,172
TV Spec	3.0	3.0	3.0	4,111-4,997	177,480	183,240
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	191,340	191,340
Info Officer I-Spec	5.1	7.0	7.0	4,111-4,997	416,455	427,110
Graphic Designer III	2.3	4.0	4.0	4,080-4,960	221,856	229,870
Graphic Designer II	0.2	2.0	2.0	3,462-4,208	86,171	90,476
Adm Asst I	1.0	1.0	1.0	3,418-4,347	51,328	51,600
Benefit Program Specialist	0.6	1.0	1.0	3,418-4,347	33,449	35,063
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,932	48,228
Totals, Public Affairs Function	25.1	33.0	33.0	\$1,625,357	\$2,061,281	\$2,107,153
R Street Function						
R Street Project:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	87,624	87,624
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	78,672	82,608
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	118,068	123,972
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	35,052	36,804
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,440	48,762
Totals, R Street Function	4.0	6.0	6.0	\$266,181	\$365,856	\$379,770
Administrative Services Function						
Strategic Management Services Division:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. III	0.9	1.0	1.0	8,311-9,164	122,064	122,064
DP Mgr III	0.3	-	-	6,334-6,984	-	-
Staff Services Mgr III	0.3	2.0	2.0	6,334-6,984	164,032	169,344
Staff Services Mgr II-Supvr	2.1	3.0	3.0	5,211-6,286	230,134	234,216
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	82,500	82,500
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	74,868	74,868
Staff Services Mgr I	1.0	3.0	3.0	4,746-5,726	202,944	209,165
Staff Info Systems Analyst-Spec	2.4	2.0	2.0	4,732-5,754	133,812	136,752
Research Prog Spec I	-	2.0	2.0	4,516-5,489	124,260	130,474
Research Analyst II	0.1	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Info Sys Analyst-Spec	2.9	3.0	3.0	4,316-5,247	205,308	205,308
Assoc Govtl Prog Analyst	5.8	8.0	8.0	4,111-4,997	453,169	469,626
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,884	55,441
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,222	38,033
Jr Staff Services Analyst-Gen	-	3.0	3.0	2,632-3,465	98,064	102,960
Office Tech Typing	-	1.0	1.0	2,510-3,050	34,530	36,257
Totals	19.8	33.0	33.0	\$1,375,676	\$2,079,963	\$2,132,180
Fiscal Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,696	90,696
Acctg Administrator III	2.4	2.0	2.0	6,334-6,984	165,078	169,344
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Acctg Administrator I-Spec	0.1	1.0	1.0	4,516-5,489	56,088	58,896
Assoc Acctg Analyst	-	2.0	2.0	4,316-5,247	118,776	124,714
Exec Secretary II	0.8	1.0	1.0	2,822-3,431	45,846	46,380
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,736	34,368
Management Services Unit:						
Acctg Administrator II	0.5	1.0	1.0	5,211-6,286	76,368	78,072
Acctg Administrator I-Supvr	0.4	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	65,172	65,172
Assoc Acctg Analyst	1.4	2.0	2.0	4,316-5,247	126,165	128,923
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	32,688	34,320
Office Tech Typing	-	1.0	1.0	2,510-3,050	34,530	36,257
Administrative Accounting:						
Acctg Administrator II-Supvr	0.1	1.0	1.0	5,393-6,506	64,716	67,956
Acctg Administrator I-Supvr	0.8	2.0	2.0	4,746-5,726	124,932	131,001
Acctg Administrator I-Spec	0.5	1.0	1.0	4,746-5,726	66,672	68,172
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,111-4,997	113,124	115,680
Acctg Officer-Spec	3.9	5.0	5.0	3,589-4,363	243,275	252,731
Accountant Trainee	1.9	2.0	2.0	3,027-3,505	82,643	84,831
Accountant I-Spec	0.9	2.0	2.0	2,682-3,259	73,788	75,456
Accountant Tech	-	1.0	1.0	2,551-3,103	30,612	32,148
Budget Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,736	86,736
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	76,084	78,072
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	212,016	213,336
Assoc Acctg Analyst	0.9	1.0	1.0	4,316-5,247	53,604	56,280
Assoc Budget Analyst	1.1	2.0	2.0	4,111-4,997	112,506	116,572
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	62,064	62,064
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	124,248	128,314
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,632-3,465	32,688	34,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Tech Typing	-	1.0	1.0	2,510-3,050	34,530	36,257
Investment Accounting:						
Acctg Administrator II	0.7	2.0	2.0	5,211-6,286	129,432	135,912
Acctg Administrator I-Supvr ¹	2.5	5.0	4.5	4,746-5,726	335,638	308,226
Acctg Administrator I-Spec	1.9	3.0	3.0	4,516-5,489	180,348	185,964
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	61,326	64,395
Assoc Acctg Analyst ²	9.0	15.0	13.0	4,316-5,247	906,931	807,712
Sr Acctg Officer-Spec	0.6	1.0	1.0	4,111-4,997	51,060	53,616
Acctg Officer-Spec	6.7	10.0	10.0	3,589-4,363	500,640	516,430
Accountant Trainee	2.5	3.0	3.0	3,027-3,505	121,011	124,484
Acctg Analyst ³	0.5	2.0	1.0	2,902-4,363	72,996	38,796
Accountant I-Spec	1.4	3.0	3.0	2,682-3,259	119,243	121,428
Retirement Program Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	69,957	71,112
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	53,640	56,328
Sr Acctg Officer-Spec	2.8	4.0	4.0	4,111-4,997	223,300	233,431
Acctg Officer-Spec	3.4	4.0	4.0	3,589-4,363	193,585	200,557
Accountant Trainee	1.3	2.0	2.0	3,027-3,505	81,207	83,511
Accountant I-Spec	0.7	1.5	1.5	2,682-3,259	59,047	60,246
Accounting Tech	1.2	2.0	2.0	2,551-3,103	63,296	66,468
Sr Acct Clerk	0.5	-	-	2,465-2,998	-	-
Fund Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	73,992	76,997
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	70,443	71,112
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	68,172	68,172
Sr Acctg Officer-Spec	2.4	5.0	5.0	4,111-4,997	275,388	288,826
Acctg Officer-Spec	1.6	3.0	3.0	3,589-4,363	162,564	162,576
Accountant I	0.7	1.0	1.0	2,682-3,259	40,131	40,476
Cashier:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,913	61,854
Acctg Officer-Spec	0.4	-	-	3,589-4,363	-	-
Accountant Trainee	1.3	2.0	2.0	3,027-3,505	81,230	84,579
Accountant I-Spec	4.3	6.0	6.0	2,682-3,259	230,319	234,755
Systems Support:						
Staff Adm Analyst-Acctg	0.6	1.0	1.0	4,746-5,726	71,106	71,112
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	124,740	127,552
Assoc Adm Analyst-Acctg	2.7	6.0	6.0	4,316-5,247	348,048	358,920
Enterprise Mgmt Billing Accts Rec and Collections						
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	69,551	71,112
Assoc Govtl Prog Analyst	-	1.0	1.0	4,316-5,247	51,600	51,600
Staff Services Analyst-Gen	2.0	1.0	1.0	4,316-5,247	44,766	47,007
Internal Control and Documentation						
Acctg Administrator II	0.1	1.0	1.0	5,211-6,286	64,716	67,956
Acctg Administrator I-Spec	0.2	3.0	3.0	4,516-5,489	189,194	192,002
Assoc Acctg Analyst	-	1.0	1.0	4,316-5,247	53,604	56,280
Totals	92.3	143.5	140.0	\$5,258,469	\$7,817,587	\$7,846,644
Operations Support Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	42,612	42,612
Contracts and Procurement:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	3.4	4.0	4.0	4,746-5,726	281,772	284,448
Assoc Govtl Prog Analyst	10.1	9.0	9.0	4,111-4,997	543,493	549,785
Staff Services Analyst-Gen	2.2	5.0	5.0	2,632-4,155	246,267	247,388
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	32,688	34,320
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	70,452	72,168
Mgt Services Techn	-	1.0	1.0	2,331-3,201	28,956	30,408
Central Records:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Office Services Supvr I-Gen	1.9	2.0	2.0	2,465-2,999	68,484	70,020
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	35,712	35,712
Office Asst-Typing	10.0	12.0	12.0	2,003-2,641	363,824	370,695
Stock Clerk	-	1.0	1.0	1,938-2,588	28,782	30,222
Office Asst Gen	1.1	-	-	1,938-2,588	-	-
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,131	86,736
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	207,252	210,503
Assoc Space Planner	3.1	3.5	3.5	4,316-5,247	228,102	228,102
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,111-4,997	235,843	242,388
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	79,418	81,913
Office Techn-Typing	0.2	2.0	2.0	2,510-3,050	68,210	70,620
Management:						
Staff Services Mgr II-Supvry	1.4	1.0	1.0	5,211-6,286	69,938	73,433
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	64,716	64,716
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	55,177	57,937
Business Service Officer I-Supvr	2.1	2.0	2.0	3,593-4,319	104,275	107,115
Supvng Benefit Prog Spec	0.7	-	-	3,132-3,624	-	-
Office Services Supv II	-	1.0	1.0	3,132-3,624	34,272	35,988
Property Controller I	1.0	2.0	2.0	2,712-3,296	78,240	80,105
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	73,080	74,748
Warehouse Worker	0.9	1.0	1.0	2,688-3,196	35,572	36,300
Digital Print Opr II	3.0	3.0	3.0	2,679-3,256	121,320	121,320
Staff Services Analyst-Gen	1.1	3.0	3.0	2,632-4,155	146,950	149,137
Mailing Mach Opr II	2.0	2.0	2.0	2,475-3,005	74,640	74,640
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,294	33,799
Mailing Mach Opr I	0.9	1.0	1.0	2,130-2,801	34,788	34,788
Office Asst Gen	11.8	12.0	12.0	1,938-2,588	377,984	380,796
Totals	75.5	90.5	90.5	\$3,643,202	\$4,200,424	\$4,262,042
Human Resources Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	97,908	97,908
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	78,672	82,608
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	78,957	79,008
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,211-6,286	152,009	155,044
Staff Services Mgr I	7.3	9.0	9.0	4,746-5,726	617,766	626,256
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	62,929	64,548
Staff Info Systems Analyst-Spec	1.2	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	68,436	68,436
Sr Librarian	1.0	1.0	1.0	4,262-5,178	64,308	64,308
Assoc Govtl Prog Analyst	4.4	7.0	7.0	4,111-4,997	392,483	406,051
Trng Officer I	3.2	5.0	5.0	4,111-4,997	294,232	299,724
Assoc Personnel Analyst	15.8	18.5	18.5	4,111-4,997	1,093,763	1,113,663
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	56,772	56,772
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	102,520	103,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pers Services Supvr I	0.9	1.0	1.0	3,129-3,805	51,600	51,600
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	46,380	46,380
Support Services Assist (Interpreter)	0.9	2.0	2.0	2,770-3,843	87,138	89,108
Staff Services Analyst-Gen	6.4	10.0	10.0	2,632-4,155	407,326	425,109
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	32,688	34,320
Office Techn-Typing	3.0	2.5	2.5	2,510-3,050	92,183	93,897
Pers Spec	9.2	12.0	12.0	2,431-3,800	502,586	510,572
Personnel Techn I	0.9	6.0	6.0	2,250-3,201	210,241	214,904
Office Asst-Gen	0.1	0.5	0.5	1,938-2,588	13,450	14,122
Totals	<u>64.6</u>	<u>86.5</u>	<u>86.5</u>	<u>\$3,739,410</u>	<u>\$4,604,347</u>	<u>\$4,697,538</u>
Totals, Government Administration and Planning Services Function	<u>252.2</u>	<u>353.5</u>	<u>350.0</u>	<u>\$14,016,757</u>	<u>\$18,702,321</u>	<u>\$18,938,404</u>
Information Services Function						
Information Technology Services Branch:						
Application Development and Support:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	105,204	105,204
DP Mgr IV	0.5	1.0	1.0	6,964-7,678	93,084	97,734
DP Mgr III	2.6	3.0	3.0	6,334-6,984	283,720	286,784
DP Mgr II	3.8	4.0	4.0	5,206-6,327	327,768	331,164
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Supvr	0.1	1.0	1.0	5,206-6,327	82,500	82,500
Sr Programmer Analyst-Spec	8.4	9.0	9.0	5,206-6,327	686,578	704,349
Staff Info Systems Analyst-Spec	10.1	11.0	11.0	4,732-5,754	806,455	812,333
Staff Programmer Analyst-Spec	35.3	39.0	39.0	4,732-5,754	2,768,138	2,814,550
Systems Software Spec I-Tech	4.0	3.0	3.0	4,731-5,753	211,878	218,435
Assoc Programmer Analyst-Spec	11.1	17.0	17.0	4,316-5,247	1,034,140	1,061,896
Assoc Info Systems Analyst-Spec	2.3	3.0	3.0	4,316-5,247	190,476	193,152
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,368	36,084
Web Development and Support Section:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	118,356	118,356
DP Mgr III	1.0	1.0	1.0	6,334-6,984	94,762	95,600
DP Mgr II	1.0	1.0	1.0	5,206-6,327	86,628	86,628
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	165,000	165,000
Staff Info Systems Analyst-Spec	7.2	9.0	9.0	4,732-5,754	639,730	649,455
Staff Programmer Analyst-Spec	5.7	7.0	7.0	4,732-5,754	477,300	489,911
Assoc Info Systems Analyst-Spec	5.0	5.0	5.0	4,316-5,247	338,113	338,929
Assoc Programmer Analyst-Spec ⁴	4.0	9.0	6.0	4,316-5,247	506,081	364,771
Admin Asst I	0.4	1.0	1.0	3,418-4,347	45,480	47,752
Data Center Section:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	103,047	105,132
DP Mgr III	2.8	3.0	3.0	6,334-6,984	280,089	285,569
Systems Software Spec III-Supvry	2.9	3.0	3.0	5,709-6,938	276,781	284,698
DP Mgr II	1.1	3.0	3.0	5,206-6,327	241,140	244,536
Sr Info Systems Analyst-Supvr	1.8	1.0	1.0	5,206-6,327	86,640	86,640
Sr Info Systems Analyst-Spec	1.5	2.0	2.0	5,206-6,327	152,430	159,816
Systems Software Spec II-Tech	8.5	10.0	10.0	5,196-6,316	798,189	807,864
Systems Software Spec II-Supvry	2.0	3.0	3.0	5,196-6,316	256,034	259,488
Telecomm Systems Mgr II	1.0	1.0	1.0	4,963-5,988	81,996	81,996
Staff Info Systems Analyst-Supvr	1.0	2.0	2.0	4,732-5,754	123,432	129,600
Staff Info Systems Analyst-Spec	10.6	13.0	13.0	4,732-5,754	924,557	938,631
Systems Software Spec I-Tech	35.9	41.0	41.0	4,731-5,753	2,928,187	2,986,157
Telecomm Systems Mgr I-Spec	1.9	1.0	1.0	4,516-5,489	71,580	71,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Info Systems Analyst-Spec	30.6	32.0	32.0	4,316-5,247	2,028,845	2,076,803
Assoc Systems Software Spec-Tech	2.2	2.0	2.0	4,308-5,235	128,490	131,502
Computer Operations Supvr II	2.9	3.0	3.0	4,123-4,972	190,228	193,084
Telecomm Systems Analyst II	0.3	-	-	4,111-4,997	-	-
Info Systems Techn Spec II	3.0	3.0	3.0	3,924-4,770	186,624	186,624
Computer Operations Spec II	1.3	1.5	1.5	3,924-4,770	94,047	94,664
Info Systems Techn Spec I	3.0	3.0	3.0	3,266-3,969	153,542	157,140
Computer Operations Spec I	1.0	1.0	1.0	3,266-3,969	51,756	51,756
Exec Secretary II	0.9	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	6.3	9.0	9.0	2,902-4,363	458,145	474,148
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	41,664	41,664
Telecomm Systems Analyst I	1.9	2.0	2.0	2,632-4,155	99,021	103,778
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	37,236	37,236
Info Systems Techn	1.9	2.0	2.0	2,317-3,326	72,144	73,584
Computer Operator	5.3	5.5	5.5	2,317-3,326	218,384	222,729
Key Data Operator	2.0	2.0	2.0	2,012-2,780	69,048	69,048
Application Infra Support Section:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	103,084	105,004
DP Mgr III	1.0	1.0	1.0	6,334-6,984	95,616	95,616
Systems Software Spec III-Tech	1.8	2.0	2.0	5,709-6,938	180,960	180,960
Systems Software Spec III-Supvry	0.4	2.0	2.0	5,709-6,938	167,026	173,196
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	78,166	82,072
Sr Programmer Analyst-Spec	4.2	5.0	5.0	5,206-6,327	409,719	412,500
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	86,640	86,640
Systems Software Spec II-Tech	8.4	10.0	10.0	5,196-6,316	791,489	805,284
Systems Software Spec II-Supvry	1.6	1.0	1.0	5,196-6,316	86,496	86,496
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	4,732-5,754	286,098	293,009
Staff Programmer Analyst-Spec ⁵	-	1.0	-	4,732-5,754	62,230	-
Systems Software Spec I-Tech	12.7	15.0	15.0	4,731-5,753	1,062,212	1,087,925
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,316-5,247	257,306	265,328
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,316-5,247	56,750	59,592
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	56,904	56,904
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,568	40,496
Management Support Office:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	95,616	95,616
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	4,732-5,754	147,952	150,072
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,316-5,247	58,559	61,485
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,111-4,997	180,665	184,841
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	42,842	43,032
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	29,280	30,744
Innovation Services:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,132	105,132
DP Mgr IV	-	1.0	1.0	6,964-7,678	90,816	95,352
DP Mgr III	5.7	6.0	6.0	6,334-6,984	561,519	566,958
Systems Software Spec III-Tech	0.8	1.0	1.0	5,709-6,938	90,480	90,480
DP Mgr II	2.0	2.0	2.0	5,206-6,327	164,270	168,150
Sr Info Systems Analyst-Supvr ⁶	3.3	5.0	5.0	5,206-6,327	395,712	406,834
Sr Info Systems Analyst-Spec ⁷	8.3	23.0	18.0	5,206-6,327	1,609,758	1,332,822
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	82,500	82,500
Systems Software Spec II-Tech	2.0	2.0	2.0	5,196-6,316	164,409	164,736
Staff Info Systems Analyst-Spec ⁸	29.3	36.0	34.0	4,732-5,754	2,504,914	2,432,406

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Programmer Analyst-Spec	1.0	2.0	2.0	4,732-5,754	141,942	145,287
Systems Software Spec I-Tech	1.3	2.0	2.0	4,731-5,753	144,276	148,464
Assoc Programmer Analyst-Spec	1.2	2.0	2.0	4,316-5,247	110,330	115,850
Assoc Info Systems Analyst-Spec ⁹	23.4	30.0	28.0	4,316-5,247	1,937,775	1,868,297
Asst Info Systems Analyst	2.7	2.0	2.0	2,902-4,363	95,448	100,224
Staff Services Analyst	0.2	1.0	1.0	2,632-4,155	33,096	34,749
Office Tech Typing	0.4	1.0	1.0	2,510-3,050	34,654	36,384
Pension System Resumption Project:						
C.E.A. III	0.7	1.0	1.0	8,311-9,164	96,360	96,360
Staff Services Manager I	0.5	1.0	1.0	4,746-5,726	71,112	71,112
Ret Prog Spec II-Tech	-	4.0	4.0	4,111-4,997	176,544	183,050
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	0.3	1.0	1.0	4,111-4,997	61,676	62,064
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Retirement Prog Spec I	1.9	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	33,183	34,845
Benefit Prog Spec	1.5	4.0	4.0	2,130-2,998	130,959	135,592
Totals, Information Services Function	387.2	472.0	459.0	\$26,976,575	\$32,497,962	\$32,368,398
Member and Benefit Services Function						
Member Services Division:						
Administration:						
C.E.A. II	2.0	2.0	2.0	7,558-8,333	223,572	223,572
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	173,362	173,472
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,211-6,286	148,605	151,493
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	140,217	142,224
Ret Prog Spec II-Tech	0.3	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,111-4,997	364,141	368,634
Executive Asst	1.0	1.0	1.0	3,072-3,734	45,030	46,380
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	42,612	42,612
Sr Benefit Prog Spec	1.1	1.0	1.0	2,757-3,353	42,840	42,840
Staff Service Analyst	0.7	1.0	1.0	2,632-4,155	42,384	43,032
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	32,148	32,148
Service Management Section:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	155,481	156,144
Staff Services Mgr I	4.3	5.0	5.0	4,746-5,726	340,164	346,332
Ret Prog Spec II-Supvr	2.6	3.0	3.0	4,319-5,211	165,461	173,748
Ret Prog Spec II-Tech	4.5	6.0	6.0	4,111-4,997	348,045	356,665
Associate Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	54,695	57,431
Supvng Benefit Prog Spec	0.7	-	-	3,132-3,624	-	-
Sr Benefit Prog Spec	9.5	11.0	11.0	2,757-3,353	434,408	446,970
Ret Prog Spec I	12.6	19.0	19.0	2,632-4,155	777,594	805,080
Benefit Prog Spec	22.1	23.5	23.5	2,130-2,998	746,922	776,203
LEAP	0.6	1.0	1.0	2,130-2,998	28,428	28,428
Community Property:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Ret Prog Spec II-Tech	2.9	3.0	3.0	4,111-4,997	175,188	177,744
Sr Benefit Prog Spec	0.2	1.0	1.0	2,757-3,353	35,734	37,464
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	46,496	48,822
Benefit Prog Spec	4.5	4.0	4.0	2,130-2,998	124,607	130,140
Estimates:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	70,056	71,112
Ret Prog Spec II	0.2	1.0	1.0	4,111-4,997	52,125	54,731

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Benefit Prog Spec	1.5	1.5	1.5	2,757-3,353	64,156	64,260
Ret Prog Spec I	2.8	2.0	2.0	2,632-4,155	88,828	93,273
Benefit Prog Spec	3.9	4.5	4.5	2,130-2,998	152,972	157,520
Special Programs Support:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	66,640	69,972
Ret Prog Spec I	0.7	1.0	1.0	2,632-4,155	32,688	34,320
Totals	98.4	112.5	112.5	\$4,787,691	\$5,286,711	\$5,423,878
Field Services Division:						
Sacramento Regional Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,736	86,736
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	67,360	70,224
Ret Prog Spec II-Supvr	0.2	1.0	1.0	4,319-5,211	64,716	64,716
Ret Prog Spec II-Tech	0.6	2.0	2.0	4,111-4,997	102,120	107,232
Sr Benefit Prog Spec	0.7	1.0	1.0	2,757-3,353	42,840	42,840
Ret Prog Spec I	13.3	14.0	14.0	2,632-4,155	604,707	622,256
San Francisco Regional Office:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	59,436	62,412
Ret Prog Spec II-Tech	2.3	3.0	3.0	4,111-4,997	172,551	177,637
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	42,546	42,840
Ret Prog Spec I	0.8	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Glendale Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Ret Prog Spec II-Tech	4.9	6.0	6.0	4,111-4,997	362,670	365,437
Sr Benefit Prog Spec	0.5	-	-	2,757-3,353	-	-
Ret Prog Spec I	1.6	1.0	1.0	2,632-4,155	43,452	45,621
Benefit Prog Spec	1.2	2.0	2.0	2,130-2,998	67,100	68,528
Orange County Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Ret Prog Spec II-Tech	3.9	4.0	4.0	4,111-4,997	237,497	241,636
Ret Prog Spec I	0.8	1.0	1.0	2,632-4,155	51,600	51,600
San Bernardino Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Ret Prog Spec II-Tech	2.0	2.0	2.0	4,111-4,997	124,128	124,128
Ret Prog Spec I	4.8	5.0	5.0	2,632-4,155	220,621	229,140
San Diego Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Ret Prog Spec II-Tech	2.1	3.0	3.0	4,111-4,997	175,270	180,485
Ret Prog Spec I	2.9	2.0	2.0	2,632-4,155	99,672	102,018
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,111-4,997	183,002	185,804
Ret Prog Spec I	2.0	2.0	2.0	2,632-4,155	94,523	94,632
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	67,827	67,827
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	62,064	62,064
Ret Prog Spec I	3.5	4.0	4.0	2,632-4,155	182,008	185,946
Totals	62.9	68.0	68.0	\$3,419,835	\$3,635,730	\$3,703,043
Benefit Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	173,417	173,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	42,612	42,612
Office Tech Typing	-	1.0	1.0	2,510-3,050	34,530	36,257
Retirement Eligibility and Payment:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	61,362	64,431
Ret Prog Spec II-Supvr	1.4	2.0	2.0	4,319-5,211	108,469	113,897
Supvng Benefit Prog Spec	3.4	4.0	4.0	3,132-3,624	171,136	178,833
Sr Benefit Prog Spec	12.0	24.5	24.5	2,757-3,353	903,457	940,121
Ret Prog Spec I	9.1	11.0	11.0	2,632-4,155	440,351	447,686
Benefit Prog Spec	17.8	11.5	11.5	2,130-2,998	381,056	393,230
Community Property Disposition Processing:						
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	54,846	57,591
Ret Prog Spec I	1.7	2.0	2.0	2,632-4,155	86,739	89,796
Systems Resolution and Maintenance:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,754	71,112
Ret Prog Spec II-Tech	1.0	3.0	3.0	4,111-4,997	165,043	173,293
Ret Prog Spec I	2.7	3.0	3.0	2,632-4,155	141,072	145,548
Disability Retirement:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,241	86,736
Staff Services Mgr II-Supvry	1.2	2.0	2.0	5,211-6,286	154,440	156,144
Staff Services Mgr I	6.9	8.0	8.0	4,746-5,726	519,735	535,771
Ret Prog Spec II-Supvr	0.8	1.0	1.0	4,319-5,211	64,716	64,716
Ret Prog Spec II-Tech	26.6	32.0	32.0	4,111-4,997	1,858,250	1,900,270
Supvng Benefit Prog Spec	1.1	-	-	3,132-3,624	-	-
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	40,858	40,862
Ret Prog Spec I	6.7	8.0	8.0	2,632-4,155	338,023	348,903
Benefit Prog Spec	6.0	5.0	5.0	2,130-2,998	176,040	180,828
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	32,148	32,148
Death Benefits:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Services Mgr I	2.3	3.0	3.0	4,746-5,726	201,448	206,620
Ret Prog Spec II-Supvr	2.1	3.0	3.0	4,319-5,211	172,444	177,842
Ret Prog Spec II-Tech ¹⁰	2.8	6.0	6.0	4,111-4,997	355,128	364,362
Supvng Benefit Prog Spec	1.7	3.0	3.0	3,132-3,624	124,020	127,908
Sr Benefit Prog Spec	8.2	6.5	6.5	2,757-3,353	252,717	260,284
Ret Prog Spec I	8.3	9.5	9.5	2,632-4,155	407,478	423,294
Benefit Prog Spec ¹¹	25.5	37.0	37.0	2,130-2,998	1,195,166	1,230,804
Adjustments:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	130,056	133,008
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	57,973	60,870
Ret Prog Spec II-Tech	10.5	15.0	15.0	4,111-4,997	895,827	916,208
Ret Prog Spec I	6.4	8.0	8.0	2,632-4,155	333,006	343,465
Program Support:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Ret Prog Spec II-Supvr	0.8	1.0	1.0	4,319-5,211	64,716	64,716
Ret Prog Spec II-Tech	1.7	2.0	2.0	4,111-4,997	120,228	122,878
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	45,807	48,102
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	79,372	83,340
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	39,644	39,756
Benefit Prog Spec	4.2	6.5	6.5	2,130-2,998	210,575	216,707
LEAP	0.5	2.0	2.0	2,130-2,998	54,888	54,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst Gen	0.4	-	-	1,938-2,588	-	-
Warrant and Roll Administration:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,256	70,497
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	57,840	60,512
Sr Benefit Prog Spec	4.0	4.0	4.0	2,757-3,353	167,807	169,229
Ret Prog Spec I	3.0	3.0	3.0	2,632-4,155	142,816	149,244
Benefit Prog Spec	1.8	4.0	4.0	2,130-2,998	135,592	138,533
Totals	204.4	254.5	254.5	\$9,868,554	\$11,826,427	\$12,147,652
Office of Policy and Program Development:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,736	86,736
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Research Prog Spec II	0.7	1.0	1.0	4,960-6,028	73,772	74,868
Research Prog Spec I	2.2	2.0	2.0	4,516-5,489	124,260	127,068
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	65,172	65,172
Research Analyst I-Gen	0.9	1.0	1.0	2,902-4,363	36,048	37,848
Totals	6.8	7.0	7.0	\$464,692	\$464,060	\$469,764
Office of JRS/LRS/VFFLSAF:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	66,532	69,551
Ret Prog Spec II-Tech	1.3	2.0	2.0	4,111-4,997	113,763	116,349
Sr Benefit Prog Spec	1.3	1.0	1.0	2,757-3,353	40,866	42,564
Ret Prog Spec I	3.7	4.0	4.0	2,632-4,155	164,064	170,124
LEAP	0.2	-	-	2,130-2,998	-	-
Benefit Prog Spec	1.4	2.0	2.0	2,130-2,998	59,480	62,450
Totals	9.7	11.0	11.0	\$462,110	\$522,777	\$539,110
Customer Service and Education Division:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	105,408	105,408
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,296	86,736
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,211-6,286	226,017	229,507
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	259,692	269,403
Ret Prog Spec II-Supvr	7.8	10.0	10.0	4,319-5,211	579,457	598,738
Assoc Govtl Prog Analyst	3.9	6.0	6.0	4,111-4,997	339,737	350,245
Ret Prog Spec II-Tech	3.8	9.0	9.0	4,111-4,997	491,080	515,638
Supvng Benefit Prog Spec	2.0	2.0	2.0	3,132-3,624	90,344	90,344
Sr Benefit Prog Spec	6.9	10.0	10.0	2,757-3,353	396,472	407,942
Ret Prog Spec I	32.6	33.0	33.0	2,632-4,155	1,317,823	1,372,235
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,883	37,884
Limited Exam/Appt Prog Candidate	2.2	4.0	4.0	2,130-2,998	123,720	123,720
Benefit Prog Spec	50.9	51.0	51.0	2,130-2,998	1,720,670	1,768,832
Totals	120.0	135.0	135.0	\$5,086,651	\$5,773,599	\$5,956,632
Totals, Member & Benefit Services Function	502.2	588.0	588.0	\$24,089,533	\$27,509,304	\$28,240,079
Governmental Affairs Function						
Office of Governmental Affairs:						
C.E.A. II	0.4	1.0	1.0	7,558-8,333	106,200	106,200
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	85,016	86,736
Staff Services Mgr I	2.2	3.0	3.0	4,746-5,726	208,290	212,667
Assoc Govtl Prog Analyst	1.7	4.0	4.0	4,111-4,997	238,832	241,586
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,380	46,380
Staff Services Analyst-Gen	2.1	1.0	1.0	2,632-4,155	46,684	49,020
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	32,688	34,320
Totals, Governmental Affairs Function	8.4	12.0	12.0	\$534,685	\$764,090	\$776,909
General Counsel Function						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Legal Office:						
C.E.A. V	2.0	2.0	2.0	9,230-10,174	291,924	291,924
Asst Chief Counsel	1.3	1.0	1.0	8,024-9,024	125,734	125,734
Staff Counsel IV	6.1	8.0	8.0	7,816-9,650	990,834	1,002,780
Staff Counsel III-Spec	6.0	6.0	6.0	7,075-8,730	615,717	644,688
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	135,623	139,085
Staff Counsel	2.3	3.0	3.0	3,834-7,386	204,266	211,881
Exec Asst	0.8	1.0	1.0	3,072-3,734	46,380	46,380
Legal Secretary	3.6	5.0	5.0	2,839-3,623	192,865	200,827
Staff Services Analyst-Gen	3.0	4.0	4.0	2,632-4,155	178,875	182,658
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	27,531	28,908
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	90,817	90,817
Supvng Special Investigator I	2.0	2.0	2.0	4,778-5,765	160,278	160,278
Sr Special Investigator	6.5	8.0	8.0	4,350-5,249	549,069	556,165
Special Investigator I	1.0	-	-	3,472-4,773	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	37,884	39,778
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals	39.6	45.0	45.0	\$3,257,475	\$3,647,797	\$3,721,903
Office of Audit Services:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,748	104,748
Supv Management Auditor	0.5	2.0	2.0	6,556-7,589	174,306	181,110
Sr Prog Evaluator Spec-Info Systems	1.0	1.0	1.0	5,472-6,651	86,736	86,736
Sr Prog Evaluator	2.7	2.0	2.0	5,211-6,286	129,432	135,912
Data Processing Manager II	0.8	1.0	1.0	5,206-6,327	86,628	86,628
Prog Evaluator Spec-Info Systems	2.7	3.0	3.0	4,520-5,494	209,564	213,772
Staff Prog Evaluator	6.0	8.0	8.0	4,516-5,489	522,972	535,253
Assoc Prog Evaluator	13.1	16.0	16.0	4,316-5,247	1,032,557	1,054,406
Prog Evaluator	2.0	2.0	2.0	2,902-4,363	81,636	85,719
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	42,612	42,612
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,872	34,511
Office Asst-Typing	-	1.0	1.0	2,003-2,641	25,500	26,778
Totals	31.7	39.0	39.0	\$2,136,210	\$2,529,563	\$2,588,185
Office of Enterprise Compliance:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	95,796	95,796
Staff Services Mgr II Supv	0.3	1.0	1.0	5,211-6,286	78,072	78,072
Assoc Prog Evaluator	0.5	2.0	2.0	4,316-5,247	129,774	132,843
Investment Officer I	1.0	1.0	1.0	2,976-5,489	65,184	68,172
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	85,488	87,612
Totals	3.6	7.0	7.0	\$239,711	\$454,314	\$462,495
Office of Information Security:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	95,616	95,616
Sr Info Systems Analyst-Spec	0.8	2.0	2.0	5,206-6,327	151,431	158,830
Staff Info Systems Analyst-Spec	0.3	2.0	2.0	4,732-5,754	139,822	145,287
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,316-5,247	129,456	132,507
Totals	3.8	7.0	7.0	\$288,092	\$516,325	\$532,240
Totals, General Counsel Function	78.7	98.0	98.0	\$5,921,488	\$7,147,999	\$7,304,823
Investment Function						
Executive:						
Chief Investment Officer	1.0	1.0	1.0	31,666-47,583	534,000	534,000
Chief Operating Investment Officer	0.1	1.0	1.0	18,417-25,750	221,004	221,004
C.E.A. V	0.9	-	-	9,230-10,174	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	51,771	54,360
Adm Asst II	1.0	1.0	1.0	4,111-4,997	62,064	62,064
Exec Secretary I	1.6	2.0	2.0	2,822-3,431	77,174	79,416
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Totals	5.7	6.0	6.0	\$862,341	\$946,013	\$950,844
Corporate Governance:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	210,080	210,072
Portfolio Mgr	1.0	2.0	2.0	10,500-13,666	265,612	265,608
Investment Officer III	0.2	1.0	1.0	7,647-8,029	95,770	99,720
Investment Officer II	4.3	6.0	6.0	5,448-6,622	435,693	453,368
Investment Officer I	2.5	1.0	1.0	2,976-5,489	63,900	67,092
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	42,140	42,612
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,826	33,416
Totals	10.5	13.0	13.0	\$901,340	\$1,145,021	\$1,171,888
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,684	90,684
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	82,280	86,392
Investment Officer II	0.3	4.0	4.0	5,448-6,622	293,181	307,823
Staff Services Mgr II-Supvry	1.6	4.0	4.0	5,211-6,286	303,762	309,180
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	125,694	131,981
Assoc Govtl Prog Analyst	4.8	9.0	9.0	4,111-4,997	506,376	527,327
Investment Officer I	14.3	16.0	16.0	2,976-5,489	966,331	994,204
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	36,220	38,028
Staff Services Analyst-Gen	3.1	3.0	3.0	2,632-4,155	114,992	120,745
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	32,688	34,320
Office Techn-Typing	0.3	3.0	3.0	2,510-3,050	96,882	101,729
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Totals	29.2	45.0	45.0	\$1,741,018	\$2,649,090	\$2,742,413
External Equity:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	209,661	209,652
Portfolio Mgr	1.0	1.0	1.0	10,500-13,666	147,936	147,936
Investment Officer III	1.6	2.0	2.0	7,647-8,029	196,280	199,440
Investment Officer II	3.5	3.0	3.0	5,448-6,622	231,313	238,762
Actuarial Asst	0.1	1.0	1.0	4,255-5,172	52,551	55,177
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	62,064	62,064
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	42,612	42,612
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,824	35,512
Totals	9.7	11.0	11.0	\$902,610	\$976,241	\$991,155
Global Equity:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	321,066	321,060
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	241,739	241,728
Portfolio Mgr	5.0	5.0	5.0	10,500-13,666	787,112	787,100
Investment Officer III	5.0	5.0	5.0	7,647-8,029	498,600	498,600
Investment Officer II	1.1	3.0	3.0	5,448-6,622	223,006	230,334
Exec Secretary II	0.8	-	-	3,072-3,734	-	-
Investment Officer I	1.0	1.0	1.0	2,976-5,489	64,158	67,362
Exec Secretary I	1.1	2.0	2.0	2,822-3,431	85,224	85,224
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	43,695	45,882
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,530	36,257
Totals	17.0	20.0	20.0	\$2,118,304	\$2,299,130	\$2,313,547
Asset Allocation/Risk Management:						
Sr Investment Officer	0.6	1.0	1.0	20,750-30,083	249,000	249,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Portfolio Mgr	0.9	1.0	1.0	14,500-20,250	174,000	182,700
Portfolio Mgr	1.1	2.0	2.0	10,500-13,666	264,600	264,600
Investment Officer III	1.0	1.0	1.0	7,647-8,029	94,983	94,983
Investment Officer II	1.6	6.0	6.0	5,448-6,622	450,834	471,666
Staff Information Systems Analyst	0.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	121,180	121,180
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	46,380	46,380
Investment Officer I	1.0	1.0	1.0	2,976-5,489	68,172	68,172
Totals	9.7	15.0	15.0	\$986,319	\$1,469,149	\$1,498,681
Fixed Income:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	321,069	321,060
Sr Portfolio Mgr	2.0	3.0	3.0	14,500-20,250	584,327	584,316
Portfolio Mgr	6.5	9.0	9.0	10,500-13,666	1,272,068	1,272,048
Investment Officer III	2.3	8.0	8.0	7,647-8,029	772,480	802,756
Investment Officer II	15.5	18.0	18.0	5,448-6,622	1,374,611	1,415,071
Adm Asst I	0.9	1.0	1.0	3,418-4,347	50,929	51,561
Investment Officer I	2.8	3.0	3.0	2,976-5,489	173,055	175,152
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,086	41,038
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,530	36,257
Office Asst Typing	-	1.0	1.0	2,003-2,641	25,500	26,778
Totals	33.1	46.0	46.0	\$3,470,989	\$4,647,655	\$4,726,037
Real Estate:						
Sr Investment Officer	0.5	1.0	1.0	20,750-30,083	279,996	279,996
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	212,249	212,244
Portfolio Mgr	4.0	5.0	5.0	10,500-13,666	662,760	662,760
Investment Officer III	3.5	5.0	5.0	7,647-8,029	489,120	501,098
Treasury Program Manager II	0.3	1.0	1.0	5,664-6,832	81,984	81,984
Investment Officer II	4.6	7.0	7.0	5,448-6,622	540,356	557,170
Investment Officer I	2.4	3.0	3.0	2,976-5,489	190,457	197,295
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,652	42,196
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,210	51,600
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	68,762	72,198
Office Asst-Typing	-	1.0	1.0	2,003-2,641	25,500	26,778
Totals	19.8	28.0	28.0	\$1,912,229	\$2,643,046	\$2,685,319
Alternative Investment Management:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	305,390	305,388
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	200,970	200,964
Portfolio Mgr	4.0	5.0	5.0	10,500-13,666	727,190	727,176
Investment Officer III	1.6	3.0	3.0	7,647-8,029	294,815	301,658
Investment Officer II	2.4	4.0	4.0	5,448-6,622	295,435	309,782
Adm Asst I	1.0	1.0	1.0	3,418-4,347	51,522	51,600
Investment Officer I	2.0	2.0	2.0	2,976-5,489	132,072	135,264
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,910	42,602
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,600	51,600
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	69,450	71,028
Totals	16.3	21.0	21.0	\$1,889,119	\$2,169,354	\$2,197,062
Supplemental Savings Programs:						
C.E.A. I	0.8	1.0	1.0	5,970-7,580	104,712	104,712
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Investment Officer II	-	1.0	1.0	5,448-6,622	74,958	78,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Ret Prog Spec II-Tech	2.6	2.0	2.0	4,111-4,997	121,678	124,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	180,690	183,518
Investment Officer I	0.4	1.0	1.0	2,976-5,489	66,422	68,172
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	42,612	42,612
Jr Staff Analyst-Gen	0.2	1.0	1.0	2,632-3,465	32,688	34,320
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,960	35,655
Totals	10.0	13.0	13.0	\$624,966	\$806,904	\$821,007
Totals, Investment Function	161.0	218.0	218.0	\$15,409,235	\$19,751,603	\$20,097,953
Actuarial and Employer Services Function						
Employer Contact Center:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Services Mgr I	1.9	4.0	4.0	4,746-5,726	257,412	266,730
Ret Prog Spec II-Tech	1.3	7.0	7.0	4,111-4,997	385,569	404,851
Supvng Benefit Prog Spec	0.5	-	-	3,132-3,624	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	32,688	34,320
Ret Prog Spec I	11.0	14.0	14.0	2,632-4,155	575,330	589,024
Benefit Prog Spec	7.5	6.0	6.0	2,130-2,998	187,792	195,256
Totals	23.2	33.0	33.0	\$1,000,667	\$1,516,863	\$1,568,253
Constituent Relations Office:						
Staff Services Mgr II-Mgrl	-	2.0	2.0	5,970-6,584	150,648	158,180
Staff Services Mgr II-Supv	0.2	2.0	2.0	5,393-6,506	142,788	146,028
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	61,986	65,088
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	113,976	116,572
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	46,380	46,380
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Totals	3.4	8.0	8.0	\$183,110	\$515,778	\$532,248
Actuarial Office:						
Chief Actuary	1.0	1.0	1.0	15,916-19,916	232,392	232,392
Supvng Pension Actuary	3.8	4.0	4.0	8,479-10,257	502,034	503,682
Sr Pension Actuary	5.6	6.0	6.0	7,953-9,666	708,884	708,884
C.E.A. II	1.0	1.0	1.0	7,558-8,333	115,344	115,344
Sr Life Actuary	0.7	1.0	1.0	7,415-9,842	120,056	120,056
Assoc Pension Actuary	4.0	4.0	4.0	6,552-7,964	338,334	350,538
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	82,998	86,241
Staff Services Mgr II-Suprvy	0.8	-	-	5,211-6,286	-	-
Supvng Actuarial Asst	2.3	3.0	3.0	4,963-5,988	221,031	223,128
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	146,180	146,180
Sr Actuarial Asst	15.5	16.0	16.0	4,516-5,489	1,014,199	1,044,052
Adm Asst II	0.8	1.0	1.0	4,255-5,172	56,440	59,262
Actuarial Asst	1.7	-	-	4,111-4,997	-	-
Adm Asst I	0.2	-	-	3,418-4,347	-	-
Actuarial Asst Trainee	2.2	-	-	3,004-4,300	-	-
Actuarial Asst Trainee	-	4.0	4.0	2,902-4,155	161,772	169,861
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	16,572	17,399
Totals	43.0	44.5	44.5	\$3,648,408	\$3,716,236	\$3,777,019
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,412	95,412
Staff Services Mgr III	1.9	2.0	2.0	6,334-6,984	173,032	173,472
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	154,818	156,144
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	190,376	199,660
Assoc Info Systems Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.8	6.5	6.5	4,111-4,997	375,906	386,946
Ret Prog Spec II-Techn	2.5	3.0	3.0	4,111-4,997	165,249	170,411

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	40,588	40,588
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	68,828	72,271
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	130,752	137,280
Ret Prog Spec I	1.9	2.0	2.0	2,632-4,155	78,924	81,065
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	72,252	73,968
Totals	18.9	28.5	28.5	\$1,174,243	\$1,546,137	\$1,587,217
Payroll:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Services Mgr I	2.2	2.0	2.0	4,746-5,726	131,845	135,436
Sr Acctg Officer-Supvr	0.2	-	-	4,319-5,211	-	-
Ret Prog Spec II-Supvr	0.5	1.0	1.0	4,319-5,211	64,716	64,716
Sr Acctg Officer-Spec	0.9	1.0	1.0	4,319-5,211	59,499	61,870
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	59,116	59,116
Acctg Officer-Spec	0.1	-	-	3,589-4,363	-	-
Supvng Benefit Prog Spec	0.3	-	-	3,132-3,624	-	-
Ret Prog Spec I	12.6	12.0	12.0	2,632-4,155	509,440	531,139
Benefit Prog Spec	6.9	6.0	6.0	2,130-2,998	190,090	195,784
Totals	25.7	24.0	24.0	\$1,168,358	\$1,092,778	\$1,126,133
ACES:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	67,892	70,666
Ret Prog Spec II-Tech	2.3	3.0	3.0	4,111-4,997	180,401	185,454
Ret Prog Spec I	2.6	3.0	3.0	2,632-4,155	111,496	117,066
Totals	5.7	7.0	7.0	\$307,108	\$359,789	\$373,186
Membership:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,882	71,112
Ret Prog Spec II-Supvr	0.4	1.0	1.0	4,319-5,211	64,716	64,716
Ret Prog Spec II-Tech	1.9	2.0	2.0	4,111-4,997	113,124	115,680
Supvng Benefit Prog Spec	1.0	1.0	1.0	3,132-3,624	46,212	46,212
Ret Prog Spec I	3.6	5.5	5.5	2,632-4,155	234,673	243,302
Benefit Prog Spec	6.2	7.0	7.0	2,130-2,998	252,429	253,785
Totals	13.9	17.5	17.5	\$647,160	\$780,036	\$794,807
Employer Contracts and Comp Review:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,232	78,072
Staff Services Mgr I	2.9	4.0	4.0	4,746-5,726	273,512	279,831
Ret Prog Spec II-Tech	13.4	15.0	15.0	4,111-4,997	882,572	903,405
Ret Prog Spec I	4.8	5.0	5.0	2,632-4,155	196,956	203,184
Benefit Prog Spec	1.8	2.0	2.0	2,130-2,998	76,872	76,872
Totals	23.8	27.0	27.0	\$1,361,599	\$1,505,144	\$1,541,364
Totals, Actuarial & Employer Services Function	157.6	189.5	189.5	\$9,490,653	\$11,032,761	\$11,300,227
Health Benefits Function						
Office of Health Plan Administration:						
Medical Consultant II	0.1	1.0	1.0	9,089-12,157	112,113	117,716
C.E.A. III	0.9	1.0	1.0	8,311-9,164	90,696	90,696
Administrator	1.0	1.0	1.0	6,334-6,984	86,736	86,736
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,736	86,736
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,300-6,639	112,638	114,696
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	156,144	156,144
Nurse Consultant I	2.0	2.0	2.0	5,098-6,076	143,321	145,008
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	192,739	199,997
Research Prog Spec I	0.7	1.0	1.0	4,516-5,489	66,672	68,172
Research Analyst II-Gen	0.5	2.0	2.0	4,316-5,247	118,776	121,452
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	62,064	62,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	2.9	5.0	5.0	4,111-4,997	282,701	291,656
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	42,612	42,612
Staff Services Analyst-Gen	4.1	8.0	8.0	2,632-4,155	318,957	332,450
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	32,688	34,320
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals	20.9	31.0	31.0	\$1,369,583	\$1,905,593	\$1,950,455
Office of Health Policy and Program Support:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	102,492	102,492
Health Prog Mgr III	1.0	1.0	1.0	6,334-6,984	86,736	86,736
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	78,672	82,608
Research Manager II	1.0	3.0	3.0	5,393-6,506	234,216	234,216
Staff Services Mgr II-Suprvy	1.7	1.0	1.0	5,211-6,286	72,454	75,882
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	80,184	81,132
Research Prog Spec II ¹²	4.1	7.0	7.0	4,960-6,028	496,186	507,464
Staff Mgmt Auditor I	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	137,928	140,892
Research Prog Spec I ¹³	3.7	9.0	9.0	4,516-5,489	568,834	587,843
Research Analyst II-Gen	2.3	5.0	5.0	4,316-5,247	285,247	296,245
Assoc Info Systems Analyst-Spec	1.4	1.0	1.0	4,316-5,247	67,892	68,436
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	169,676	178,161
Ret Prog Spec II-Tech	0.6	1.0	1.0	4,111-4,997	51,060	53,616
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	56,904	56,904
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	39,270	41,238
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	42,612	42,612
Ret Prog Spec I	0.8	2.0	2.0	2,632-4,155	79,560	83,538
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	63,912	67,104
Totals	27.5	44.0	44.0	\$1,827,121	\$2,788,499	\$2,861,783
Office of Long Term Care:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	65,028	68,279
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	186,192	186,192
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,436	33,008
Totals	3.5	5.0	5.0	\$193,256	\$282,656	\$287,479
Office of Employer and Member Health Services:						
Program Management:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,681	86,736
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	60,600	63,630
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	42,612	42,612
HIPPA Administration:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	66,618	69,802
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	124,128	124,128
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Member Health Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Ret Prog Spec II-Supvr	0.1	1.0	1.0	4,319-5,211	63,297	64,716
Ret Prog Spec II-Tech	2.0	1.0	1.0	4,111-4,997	62,064	62,064
Ret Prog Spec I	4.3	4.0	4.0	2,632-4,155	187,789	194,603
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Benefit Prog Spec	4.9	5.0	5.0	2,130-2,998	176,872	179,892
Contract Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	86,351	86,736
Staff Services Mgr I	3.4	4.0	4.0	4,746-5,726	274,939	279,954

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ret Prog Spec II-Supvr	1.4	3.0	3.0	4,319-5,211	165,763	174,067
Ret Prog Spec II-Tech	2.6	3.0	3.0	4,111-4,997	178,114	180,812
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	58,642	61,572
Supvng Benefit Prog Spec	0.6	-	-	3,132-3,624	-	-
Ret Prog Spec I	15.7	23.0	23.0	2,632-4,155	985,279	1,021,199
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	32,688	34,320
Benefit Prog Spec	6.1	5.0	5.0	2,130-2,998	182,611	184,147
Medicare Part D EMHS						
Ret Prog Spec II-Tech	-	1.0	1.0	4,111-4,997	51,060	53,616
Ret Prog Spec I	1.4	2.5	2.5	2,632-4,155	101,473	105,994
Public Agency and Schools:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,862	78,072
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	71,112	71,112
Ret Prog Spec II-Supvr	0.6	1.0	1.0	4,319-5,211	60,688	63,700
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,111-4,997	62,064	62,064
Ret Prog Spec II-Tech	2.4	4.0	4.0	4,111-4,997	240,426	245,682
Ret Prog Spec I	10.1	12.0	12.0	2,632-4,155	494,416	517,331
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	32,688	34,320
Office Technician-Gen	0.8	1.0	1.0	2,465-2,998	35,154	36,916
Benefit Prog Spec	1.6	0.5	0.5	2,130-2,998	14,830	15,574
Office Asst Gen	0.2	-	-	1,938-2,588	-	-
Admin Services and Proj Mgmt						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	69,018	72,466
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	165,690	172,918
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	85,353	88,110
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	37,884	37,884
Totals	76.0	93.0	93.0	\$3,822,651	\$4,603,874	\$4,737,857
Totals, Health Benefits Function	127.9	173.0	173.0	\$7,212,611	\$9,580,622	\$9,837,574
Temporary Help	60.0	27.6	27.6	4,226,680	2,296,060	2,296,060
Overtime	-	-	-	1,753,240	1,399,298	1,399,298
TOTALS, AUTHORIZED POSITIONS	1,780.9	2,190.6	2,174.1	\$112,839,741	\$134,657,991	\$136,619,863
<i>Regular/Ongoing Positions</i>	<i>1,720.9</i>	<i>2,163.0</i>	<i>2,146.5</i>	<i>106,859,821</i>	<i>130,962,633</i>	<i>132,924,505</i>
<i>Temporary Help</i>	<i>60.0</i>	<i>27.6</i>	<i>27.6</i>	<i>4,226,680</i>	<i>2,296,060</i>	<i>2,296,060</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,753,240</i>	<i>1,399,298</i>	<i>1,399,298</i>

¹ 1.0 position limited term to 12/31/2008.² 4.0 positions limited term to 12/31/2008.³ 1.0 position limited term to 6/30/2008.⁴ 3.0 positions limited term to 6/30/2008.⁵ 1.0 position limited term to 6/30/2008.⁶ 2.0 positions limited term to 6/30/2009.⁷ 5.0 positions limited term to 6/30/2008.⁸ 2.0 positions limited term to 6/30/2008.⁹ 2.0 positions limited term to 6/30/2008.¹⁰ 1.0 position limited term to 6/30/2009.¹¹ 2.0 positions limited term to 6/30/2009.¹² 1.0 position limited term to 6/30/2009.¹³ 1.0 position limited term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Office						
Chief Exec Officer	1.0	1.0	1.0	\$20,000-26,250	\$275,000	\$275,000
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,616
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	0.1	0.5	0.5	(8,900)	12,100	12,100
Totals, Executive Office	3.1	4.5	4.5	\$356,026	\$431,400	\$435,516
Office of General Counsel						
Legal Office:						
C.E.A. V	1.2	1.0	1.0	9,230-12,941	137,916	137,916
Asst Chief Counsel	0.8	1.0	1.0	8,930-10,043	125,734	125,734
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Supvr	0.9	1.0	1.0	7,686-9,484	112,560	113,808
Staff Counsel III-Spec	0.7	1.0	1.0	7,682-9,478	92,184	96,792
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	139,328	142,224
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Counsel	3.0	4.0	4.0	4,674-7,828	312,451	325,169
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Sr Legal Analyst	2.7	4.0	4.0	4,467-5,431	232,995	243,804
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,255-5,172	111,111	116,051
Assoc Mgt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Legal Analyst	0.7	-	-	3,715-4,516	-	-
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
Legal Asst	0.6	1.0	1.0	3,275-3,981	40,448	42,472
Sr Pension Prog Rep	0.3	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	1.8	3.0	3.0	2,724-4,300	110,201	115,709
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,552	37,884
Sr Legal Typist	1.5	2.0	2.0	2,504-3,400	81,600	81,600
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Temporary Help	1.3	0.2	0.2	(78,683)	4,500	4,500
Overtime	-	-	-	(3,622)	500	500
Totals, Legal Office	25.2	30.2	30.2	\$1,774,222	\$2,033,504	\$2,081,263
Office of Audits:						
Supervising Mgmt Auditor	1.0	1.0	1.0	6,656-7,589	83,984	88,180
Sr Mgt Auditor	1.3	2.0	2.0	5,393-6,831	140,136	147,144
Staff Mgt Auditor	0.9	2.0	2.0	4,912-6,222	149,322	149,328
Staff Mgt Auditor-Spec	5.6	8.0	8.0	4,674-5,965	553,756	559,696
Assoc Mgt Auditor	5.9	7.0	7.0	4,467-5,703	418,177	435,639
Staff Services Mgt Auditor	3.5	5.0	5.0	3,004-4,742	203,201	213,353
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	37,028	38,881
Office Techn-Typing	0.5	-	-	2,598-3,157	-	-
Mgt Services Techn	-	1.0	1.0	2,413-3,313	28,956	30,408
Temporary Help	0.1	-	-	(8,586)	-	-
Overtime	-	-	-	(258)	-	-
Totals, Office of Audits	19.1	27.0	27.0	\$1,198,744	\$1,614,560	\$1,662,629
Totals, Office of General Counsel	44.3	57.2	57.2	\$2,972,966	\$3,648,064	\$3,743,892
Administrative Services						
Administrative Services Management:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	125,052	125,052
Adm Asst I	1.0	1.0	1.0	3,538-4,499	48,732	51,030
Temporary Help	0.1	0.1	0.1	(3,879)	10,700	10,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Administrative Services Management	2.1	2.1	2.1	\$165,977	\$184,484	\$186,782
Human Resources:						
Staff Services Mgr II-MgrI	0.8	1.0	1.0	5,970-6,584	71,640	75,228
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	189,000	194,904
Assoc Personnel Analyst	3.5	7.0	7.0	4,255-5,172	375,551	393,897
Staff Services Analyst-Gen	4.4	6.5	6.5	2,724-4,300	275,431	285,404
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,826	33,416
Office Techn-Gen	0.3	-	-	2,551-3,103	-	-
Pers Spec	3.3	3.0	3.0	2,516-3,933	106,386	109,752
Mgt Services Tech	0.5	-	-	2,413-3,313	-	-
Personnel Techn I	0.6	-	-	2,329-3,313	-	-
Temporary Help	0.5	0.1	0.1	(31,762)	13,100	13,100
Overtime	-	-	-	(5,130)	-	-
Totals, Human Resources	17.7	21.6	21.6	\$949,265	\$1,062,934	\$1,105,701
Facilities Management, Planning & Services:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	82,416	82,416
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	58,944	61,891
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,898-6,253	58,776	61,716
Assoc Info Systems Analyst-Spec	1.7	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Business Mgt Analyst	1.8	2.0	2.0	4,255-5,172	113,672	119,358
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,255-5,172	57,378	60,134
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Temporary Help	0.2	-	-	(10,316)	-	-
Overtime	-	-	-	(9,024)	-	-
Totals, Facilities Management, Planning & Services	7.0	7.0	7.0	\$487,380	\$439,622	\$453,951
Central Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Business Service Officer II-Supvr	1.8	2.0	2.0	4,077-4,912	107,868	110,316
Business Service Officer I-Spec	1.0	1.0	1.0	3,538-4,300	46,237	48,551
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Staff Services Analyst-Gen	1.3	3.0	3.0	2,724-4,300	117,814	120,254
Office Techn-Typing	1.0	-	-	2,598-3,157	-	-
Mailing Mach Opr II	6.0	7.0	7.0	2,562-3,110	252,372	255,624
Office Services Supvr I-Gen	0.9	-	-	2,551-3,104	-	-
Office Techn-Gen	1.6	3.0	3.0	2,551-3,103	100,532	103,700
Microfilm Techn II	1.0	2.0	2.0	2,450-2,976	65,112	66,588
Business Service Asst-Spec	2.0	2.0	2.0	2,413-3,586	81,082	82,398
Stock Clerk	1.0	1.0	1.0	2,340-2,845	32,508	34,128
Mailing Mach Opr I	1.0	-	-	2,205-2,899	-	-
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	63,660	65,202
Microfilm Techn I	2.0	2.0	2.0	2,046-2,767	66,408	66,408
Office Asst-Gen	2.4	2.0	2.0	2,006-2,679	55,590	58,374
Limited Exam/Appt Prog Candidate	0.2	-	-	2,510-3,050	-	-
Temporary Help	2.8	0.2	0.2	(166,971)	172,500	172,500
Overtime	-	-	-	(29,538)	12,500	12,500
Totals, Central Services	30.0	29.2	29.2	\$1,257,806	\$1,292,707	\$1,315,067
Budget & Admin Research Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Acctg Analyst	3.0	3.0	3.0	4,467-5,431	192,420	195,516
Assoc Budget Analyst	-	2.0	2.0	4,255-5,172	102,120	107,226
Staff Services Analyst-Gen	1.2	2.0	2.0	2,724-4,300	79,912	81,758

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	0.3	0.5	0.5	(15,235)	32,000	32,000
Overtime	-	-	-	(658)	14,500	14,500
Totals, Budget & Admin Research Services	5.5	9.5	9.5	\$341,600	\$557,968	\$570,968
Quality & Training:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Mgr I	2.8	4.0	4.0	4,912-5,926	267,144	273,216
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,255-5,172	351,526	357,718
Staff Services Analyst-Gen	1.0	5.0	5.0	2,724-4,300	193,452	203,124
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,306	32,872
Mgt Services Techn	2.0	-	-	2,413-3,313	-	-
Temporary Help	0.1	-	-	(2,000)	-	-
Totals, Quality & Training	13.6	17.0	17.0	\$791,870	\$922,436	\$945,938
Accounting:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,100	104,100
Acctg Administrator III	1.3	2.0	2.0	6,556-7,228	169,416	173,032
Acctg Administrator II	1.7	2.0	2.0	5,393-6,506	152,736	156,144
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Pension Prog Mgr I	1.0	1.0	1.0	4,946-5,967	71,604	71,604
Acctg Administrator I-Supvr	4.3	5.0	5.0	4,912-5,926	347,165	352,275
Staff Adm Analyst-Acctg	4.2	6.0	6.0	4,912-5,926	402,112	408,240
Pension Prog Supvr	1.7	2.0	2.0	4,501-5,431	127,434	129,942
Sr Acctg Officer-Supvr	1.8	2.0	2.0	4,470-5,393	129,432	129,432
Assoc Adm Analyst-Acctg	5.9	8.0	8.0	4,467-5,431	491,898	501,002
Assoc Acctg Analyst	2.2	3.0	3.0	4,467-5,431	185,376	191,222
Sr Acctg Officer-Spec	11.9	11.0	11.0	4,255-5,172	645,040	660,629
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Acctg Officer-Spec	7.6	7.5	7.5	3,715-4,516	383,231	391,808
Accountant Trainee	0.8	6.0	6.0	3,133-3,628	230,344	241,596
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Sr Pension Prog Rep	8.3	9.0	9.0	2,854-3,470	356,496	364,886
Accountant I-Spec	1.1	1.0	1.0	2,776-3,373	40,476	40,476
Pension Prog Analyst	2.6	3.0	3.0	2,724-4,300	119,614	125,597
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Pension Prog Rep	3.3	3.0	3.0	2,205-3,103	112,908	112,908
Temporary Help	2.6	2.4	2.4	(156,449)	112,600	112,600
Overtime	-	-	-	(57,201)	25,000	25,000
Totals, Accounting	67.3	78.9	78.9	\$3,893,015	\$4,426,966	\$4,512,477
Accounting-Special Funds:						
Sr Acctg Officer-Spec	-	1.0	1.0	4,255-5,172	51,060	53,616
Totals, Accounting - Special Funds	-	1.0	1.0	-	\$51,060	\$53,616
Totals, Accounting Division	67.3	79.9	79.9	\$3,893,015	\$4,478,026	\$4,566,093
Totals, Administrative Services	143.2	166.3	166.3	\$7,886,913	\$8,938,177	\$9,144,500
Investments						
Investments Branch Management:						
Chief Investment Off	1.0	1.0	1.0	22,917-30,417	330,000	330,000
Investment Director	5.0	5.0	5.0	14,167-20,000	1,071,700	1,071,700
Totals, Investments Branch Management	6.0	6.0	6.0	\$1,291,523	\$1,401,700	\$1,401,700
Investments Support:						
Portfolio Mgr	12.9	18.0	18.0	12,083-16,250	2,771,250	2,771,250
Prin Investment Officer	1.0	1.0	1.0	7,915-8,728	104,736	104,736
Investment Off III	8.2	11.0	11.0	7,538-8,310	1,058,648	1,082,700
Supvng Investment Off	0.6	-	-	6,815-7,891	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Investment Off II	14.7	22.0	22.0	5,639-6,854	1,630,055	1,688,281
Assoc Investment Off	3.2	-	-	4,255-5,172	-	-
Adm Asst I	0.9	1.0	1.0	3,538-4,499	47,397	49,764
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Investment Off I	15.6	20.0	20.0	3,080-5,681	1,216,920	1,257,009
Exec Secretary I	4.7	5.0	5.0	2,921-3,551	199,959	204,592
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Office Techn-Typing	0.9	4.0	4.0	2,598-3,157	126,220	132,532
Temporary Help	2.0	0.2	0.2	(119,452)	34,500	34,500
Overtime	-	-	-	(66)	3,000	3,000
Totals, Investments Support	65.9	83.2	83.2	\$5,370,975	\$7,239,065	\$7,374,744
Corporate Governance:						
Portfolio Mgr	1.0	2.0	2.0	12,083-16,250	321,875	321,875
Investment Off III	0.8	1.0	1.0	7,538-8,310	90,456	94,980
Investment Off II	1.3	2.0	2.0	5,639-6,854	140,440	147,462
Assoc Investment Off	1.1	-	-	4,255-5,172	-	-
Investment Off I	0.7	2.0	2.0	3,080-5,681	123,696	126,470
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Corporate Governance	5.9	8.0	8.0	\$458,830	\$714,351	\$728,671
Totals, Investments	77.8	97.2	97.2	\$7,121,328	\$9,355,116	\$9,505,115
Benefits and Services						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,180	117,180
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,210	51,600
Temporary Help	-	4.0	4.0	-	71,300	71,300
Overtime	-	-	-	-	1,000	1,000
Totals, Benefits & Services Branch Management	2.0	6.0	6.0	\$168,282	\$240,690	\$241,080
Member Account Services:						
Pension Prog Mgr III	1.0	1.0	1.0	6,602-7,279	87,348	87,348
Pension Prog Mgr II	1.0	1.0	1.0	5,431-6,552	78,624	78,624
Pension Prog Mgr I	3.2	4.0	4.0	4,946-5,967	286,416	286,416
Pension Prog Supvr	3.0	4.0	4.0	4,501-5,431	243,428	249,080
Assoc Pension Prog Analyst	3.5	6.0	6.0	4,255-5,172	346,164	353,944
Sr Pension Prog Rep	3.5	3.0	3.0	2,854-3,470	121,280	123,744
Pension Prog Analyst	31.2	43.0	43.0	2,724-4,300	1,834,860	1,906,147
Office Techn-Gen	0.6	1.0	1.0	2,551-3,103	30,612	32,148
Mgt Services Techn	1.0	2.0	2.0	2,413-3,313	66,852	70,164
Pension Prog Rep	8.8	10.0	10.0	2,205-3,103	335,313	344,642
Temporary Help	0.6	3.0	3.0	(37,887)	49,700	49,700
Overtime	-	-	-	(33,256)	28,000	28,000
Totals, Member Account Services	57.4	78.0	78.0	\$2,756,004	\$3,508,597	\$3,609,957
Disability & Survivor Services:						
Pension Prog Mgr III	1.0	1.0	1.0	6,602-7,279	87,348	87,348
Pension Prog Mgr II	0.4	1.0	1.0	5,431-6,552	78,624	78,624
Pension Prog Mgr I	4.3	7.0	7.0	4,946-5,967	469,118	485,224
Pension Prog Supvr	2.9	2.0	2.0	4,501-5,431	124,916	129,606
Assoc Pension Prog Analyst	6.7	7.0	7.0	4,255-5,172	406,500	417,016
Sr Pension Prog Rep	10.3	9.0	9.0	2,854-3,470	372,482	372,782
Pension Prog Analyst	20.0	21.0	21.0	2,724-4,300	963,949	986,611
Office Techn-Typing	3.6	3.0	3.0	2,598-3,157	109,320	110,994
Office Techn-Gen	0.3	-	-	2,551-3,103	-	-
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	39,426	39,756

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pension Prog Rep	8.5	18.0	18.0	2,205-3,103	561,048	579,843
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	1.0	3.4	3.4	(57,171)	78,900	78,900
Overtime	-	-	-	(31,255)	26,000	26,000
Totals, Disability & Survivor Services	60.8	74.4	74.4	\$2,960,623	\$3,350,427	\$3,425,500
Service Retirement:						
Pension Prog Mgr III	1.0	1.0	1.0	6,602-7,279	87,348	87,348
Pension Prog Mgr II	1.0	1.0	1.0	5,431-6,552	78,624	78,624
Pension Prog Mgr I	3.3	4.0	4.0	4,946-5,967	284,832	286,416
Pension Prog Supvr	1.3	2.0	2.0	4,501-5,431	119,184	121,884
Assoc Pension Prog Analyst	5.0	4.0	4.0	4,255-5,172	227,343	235,487
Sr Pension Prog Rep	5.8	4.5	4.5	2,854-3,470	180,007	182,763
Pension Prog Analyst	20.3	31.0	31.0	2,724-4,300	1,283,625	1,339,621
Office Techn-Typing	0.7	0.5	0.5	2,598-3,157	15,718	16,504
Mgt Services Techn	1.4	2.0	2.0	2,413-3,313	69,665	73,146
Pension Prog Rep	7.7	7.0	7.0	2,205-3,103	248,107	249,427
Temporary Help	1.3	3.0	3.0	(78,829)	52,200	52,200
Overtime	-	-	-	(334)	26,000	26,000
Totals, Service Retirement	48.8	60.0	60.0	\$2,346,726	\$2,672,653	\$2,749,420
Customer Service - Call Center:						
Pension Prog Mgr I	2.9	4.0	4.0	4,946-5,967	264,238	271,698
Pension Prog Supvr	1.0	2.0	2.0	4,501-5,431	119,184	121,884
Assoc Pension Prog Analyst	0.8	1.0	1.0	4,255-5,172	57,937	60,834
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	55,185	57,944
Sr Pension Prog Rep	5.1	4.0	4.0	2,854-3,470	161,358	165,021
Pension Prog Analyst	14.9	15.0	15.0	2,724-4,300	705,460	722,771
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	41,282	43,348
Pension Prog Rep	13.4	21.0	21.0	2,205-3,103	687,058	713,192
Temporary Help	0.2	-	-	(11,197)	-	-
Overtime	-	-	-	(894)	3,000	3,000
Totals, Customer Service - Call Center	39.5	49.0	49.0	\$1,741,111	\$2,094,702	\$2,159,692
Customer Service - Correspondence Center:						
Pension Prog Mgr I	1.0	2.0	2.0	4,946-5,967	130,956	133,920
Assoc Pension Prog Analyst	3.9	3.0	3.0	4,255-5,172	169,994	175,588
Pension Prog Analyst	10.3	12.0	12.0	2,724-4,300	501,268	523,759
Overtime	-	-	-	(9,963)	5,000	5,000
Totals, Customer Service - Correspondence Center	15.2	17.0	17.0	\$734,614	\$807,218	\$838,267
Customer Service-Admin:						
Pension Prog Mgr III	1.0	1.0	1.0	6,602-7,279	87,348	87,348
Pension Prog Mgr II	0.9	1.0	1.0	5,431-6,552	78,624	78,624
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	30,810	32,347
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Customer Service-Admin	3.3	4.0	4.0	\$216,691	\$236,538	\$238,075
Customer Service-Training & Communication:						
Pension Prog Mgr I	1.0	1.0	1.0	4,946-5,967	71,604	71,604
Assoc Pension Prog Analyst	2.0	2.0	2.0	4,255-5,172	120,441	121,180
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Pension Prog Analyst	2.0	2.0	2.0	2,724-4,300	97,668	99,972
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Pension Prog Rep	0.2	1.0	1.0	2,205-3,103	29,524	31,004
Office Asst-Typing	0.5	-	-	2,073-2,733	-	-
Totals, Customer Service-Training & Communication	6.0	6.0	6.0	\$322,133	\$319,237	\$323,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Service Retirement/MediCal Insurance Deductions:						
Pension Prog Analyst	1.0	1.0	1.0	2,724-4,300	42,810	44,952
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Service Retirement/MediCal Insurance Deductions	2.0	2.0	2.0	\$83,886	\$80,694	\$82,836
Totals, Benefits and Client Services Branch	235.0	296.4	296.4	\$11,330,070	\$13,310,756	\$13,668,587
Enterprise Initiatives and Technology (EIT)						
EIT Management:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	105,384	105,384
C.E.A. I	-	1.0	1.0	5,970-7,580	74,076	74,076
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	39,284	41,248
Totals, EIT Management	2.0	3.0	3.0	\$143,800	\$218,744	\$220,708
Information Technology Services:						
DP Mgr III	3.0	3.0	3.0	6,884-7,968	284,953	286,848
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,205-7,918	86,642	90,976
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	171,216	173,280
DP Mgr II	2.6	3.0	3.0	5,657-7,219	221,364	229,188
Systems Software Spec II-Tech	0.2	2.0	2.0	5,398-6,864	126,519	132,846
Sr Info Systems Analyst-Spec	3.7	5.0	5.0	5,388-6,875	348,863	364,115
Sr Programmer Analyst-Spec	5.8	9.0	9.0	5,388-6,875	680,377	696,874
DP Mgr I	2.0	2.0	2.0	5,143-6,566	152,442	155,910
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Systems Analyst-Spec	18.6	25.0	25.0	4,898-6,253	1,732,303	1,771,775
Staff Programmer Analyst-Spec	8.9	9.0	9.0	4,898-6,253	642,187	653,682
System Software Spec I-Tech	1.0	2.0	2.0	4,897-6,252	144,846	148,992
Assoc Info Systems Analyst-Spec	21.8	23.0	23.0	4,467-5,703	1,416,955	1,457,739
Assoc Programmer Analyst-Spec	0.8	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,255-5,172	111,954	115,680
Programmer II	1.8	2.0	2.0	3,900-4,978	119,472	119,472
Info Systems Techn-Spec I	1.0	1.0	1.0	3,380-4,313	49,298	49,298
Asst Info Systems Analyst	7.2	8.0	8.0	3,004-4,742	416,679	428,038
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	33,416	34,718
Temporary Help	1.2	1.0	1.0	(70,733)	17,700	17,700
Overtime	-	-	-	(138,338)	394,694	394,694
Totals, Information Technology Services	86.4	102.0	102.0	\$5,999,741	\$7,230,672	\$7,400,617
Project Management:						
DP Mgr III	0.8	1.0	1.0	6,884-7,968	90,238	94,750
Sr Info Systems Analyst-Supvr	0.1	1.0	1.0	5,658-7,220	86,640	86,640
DP Mgr II	2.6	3.0	3.0	5,657-7,219	259,884	259,884
DP Mgr I	0.8	1.0	1.0	5,143-6,566	61,716	64,800
Staff Info Systems Analyst-Spec	4.5	6.0	6.0	4,898-6,253	415,644	423,480
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	57,220	60,084
Assoc Info Systems Analyst-Spec	2.0	1.0	1.0	4,467-5,703	68,436	68,436
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,436	33,008
Temporary Help	17.5	1.1	1.1	(1,052,465)	1,380,070	1,380,070
Overtime	-	-	-	(6,767)	-	-
Totals, Project Management	30.0	16.1	16.1	\$1,952,905	\$2,451,284	\$2,471,152
Totals, Enterprise Initiatives and Technology	118.4	121.1	121.1	\$8,096,446	\$9,900,700	\$10,092,477
Plan Design and Communication						
Plan Design & Communication Management:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	126,240	126,240
Pension Prog Mgr II	0.4	1.0	1.0	5,431-6,552	76,615	78,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pension Prog Mgr I	0.6	-	-	4,946-5,967	-	-
Assoc Pension Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,616
Assoc Govtl Prog Analyst	0.7	-	-	4,255-5,172	-	-
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,522	51,600
Sr Pension Prog Rep	0.9	1.0	1.0	2,854-3,470	37,753	39,639
Temporary Help	-	0.4	0.4	-	5,200	5,200
Overtime	-	-	-	(3,282)	3,500	3,500
Totals, Plan Design & Communication Management	4.6	5.4	5.4	\$330,948	\$351,890	\$358,419
Communications:						
Info Officer III	-	1.0	1.0	6,876-7,580	90,960	90,960
Info Officer II	1.0	2.0	2.0	5,137-6,198	136,020	139,104
Info Officer I-Spec	3.1	5.0	5.0	4,255-5,172	284,870	292,566
Staff Svcs Mgr II-MgrI	-	1.0	1.0	5,970-6,584	71,640	75,228
Graphic Designer III	-	1.0	1.0	4,223-5,134	50,676	53,208
Asst Info Systems Analyst	0.2	1.0	1.0	3,004-4,742	45,138	47,397
Staff Services Analyst-Gen	1.0	2.0	2.0	2,724-4,300	80,247	80,900
Office Techn-Gen	-	1.0	1.0	2,551-3,103	30,612	32,148
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	37,753	39,503
Temporary Help	0.6	0.9	0.9	(34,675)	8,000	8,000
Totals, Communications	6.7	15.9	15.9	\$368,606	\$835,916	\$859,014
Actuarial Resources:						
System Actuary	1.0	1.0	1.0	11,250-14,583	135,000	135,000
Reseach Prog Spec II	0.8	1.0	1.0	5,134-6,239	74,046	74,868
Research Prog Spec I	0.3	-	-	4,674-5,681	-	-
Research Analyst II-Gen	0.9	1.0	1.0	4,467-5,431	65,172	65,172
Totals, Actuarial Resources	3.0	3.0	3.0	\$258,256	\$274,218	\$275,040
Client Outreach & Guidance:						
Pension Prog Mgr II	0.8	1.0	1.0	5,434-6,552	65,172	68,436
Pension Prog Mgr I	4.0	4.0	4.0	4,946-5,967	283,776	286,416
Pension Prog Supvr	0.9	1.0	1.0	4,501-5,431	54,012	56,712
Assoc Pension Prog Analyst	10.6	12.0	12.0	4,255-5,172	691,595	707,319
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	121,212	124,128
Sr Pension Prog Rep	2.2	2.0	2.0	2,854-3,470	75,578	77,604
Pension Prog Analyst	7.5	12.0	12.0	2,724-4,300	550,191	562,605
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Techn-Typing	3.3	4.0	4.0	2,598-3,157	138,900	142,056
Mgt Services Techn	0.5	1.0	1.0	2,413-3,313	39,756	39,756
Pension Prog Rep	0.7	1.0	1.0	2,205-3,103	35,467	35,467
Temporary Help	0.2	-	-	(12,042)	-	-
Overtime	-	-	-	(15,034)	12,000	12,000
Totals, Client Outreach & Guidance	32.9	40.0	40.0	\$1,797,884	\$2,067,659	\$2,112,499
403 B Compare:						
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Overtime	-	-	-	(492)	-	-
Totals, 403 B Compare	1.0	1.0	1.0	\$68,728	\$62,064	\$62,064
Program Development:						
Pension Prog Mgr II	0.5	-	-	5,431-6,552	-	-
Pension Prog Supvr	0.2	-	-	4,501-5,431	-	-
Assoc Pension Prog Analyst	1.7	-	-	4,255-5,172	-	-
Sr Pension Prog Rep	0.7	-	-	2,854-3,470	-	-
Pension Prog Analyst	0.2	2.0	2.0	2,724-4,300	93,720	98,376
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pension Prog Rep	0.1	-	-	2,205-3,103	-	-
Overtime	-	-	-	(55)	-	-
Totals, Program Development	3.6	2.0	2.0	\$205,865	\$93,720	\$98,376
Governmental Affairs & Program Analysis:						
Staff Services Mgr II-MgrI	-	1.0	1.0	5,970-6,584	71,640	75,228
Pension Prog Mgr II	-	1.0	1.0	5,431-6,552	65,172	68,436
Pension Prog Mgr I	0.7	1.0	1.0	4,946-5,967	71,604	71,604
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	58,944	61,896
Research Analyst II-Gen	1.8	4.0	4.0	4,467-5,431	238,679	244,091
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,255-5,172	177,979	180,667
Assoc Pension Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	0.4	1.0	1.0	2,921-3,551	40,610	42,122
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Temporary Help	-	1.1	1.1	-	9,520	9,520
Overtime	-	-	-	-	1,000	1,000
Totals, Governmental Affairs & Program Analysis	7.6	14.1	14.1	\$471,047	\$797,212	\$816,628
Health Benefits Program:						
Research Analyst II-Gen	0.2	1.0	1.0	4,467-5,431	65,172	65,172
Totals, Health Benefits Program	0.2	1.0	1.0	\$10,862	\$65,172	\$65,172
Totals, Plan Design and Communication	59.6	82.4	82.4	\$3,512,196	\$4,547,851	\$4,647,212
TOTALS, AUTHORIZED POSITIONS	681.4	825.1	825.1	\$41,275,945	\$50,132,064	\$51,237,299
<i>Regular/Ongoing Positions</i>	<i>648.7</i>	<i>803.0</i>	<i>803.0</i>	<i>38,973,546</i>	<i>47,511,780</i>	<i>48,617,015</i>
<i>Temporary Help</i>	<i>32.7</i>	<i>22.1</i>	<i>22.1</i>	<i>1,957,232</i>	<i>2,064,590</i>	<i>2,064,590</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>345,167</i>	<i>555,694</i>	<i>555,694</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive						
Director's Office:						
Director	1.0	1.0	1.0	\$10,321-11,164	\$133,968	\$133,968
Chief Dep Director	1.0	1.0	1.0	9,434-10,202	122,424	122,424
Adm Advr II	0.5	1.0	1.0	8,718-9,805	117,660	117,660
Dep Secty	0.2	1.0	1.0	8,496-9,190	106,500	106,500
Staff Counsel III-Spec	0.5	-	-	7,682-9,478	-	-
Special Advisor & Chief Info Ofcr	1.0	1.0	1.0	6,694-7,239	81,516	81,516
Sr Info Systems Analyst-Spec	0.1	-	-	5,388-6,875	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,255-5,172	-	-
Adm Asst II	0.6	1.0	1.0	4,255-5,172	55,762	58,551
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
Exec Asst	1.8	2.0	2.0	3,180-3,865	96,297	96,297
Consolidation Management Office:						
C.E.A. II	2.0	2.0	2.0	7,558-8,333	223,356	223,356
Sr Info Systems Analyst-Supvr	0.1	-	-	5,658-7,220	-	-
Adm Asst I	0.6	-	-	3,538-4,499	-	-
Executive Customer Support:						
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,388-6,875	129,312	135,768
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,898-6,253	58,776	61,716
Totals, Executive	11.1	14.0	14.0	\$953,018	\$1,177,171	\$1,189,356
Statewide Telecommunications & Network						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	116,868	116,868
Supvng Telecomm Engr	2.0	2.0	2.0	7,443-9,048	217,152	217,152
Sr Telecomm Engr	2.0	2.0	2.0	6,771-8,229	197,496	197,496
Systems Software Spec III-Tech	0.4	1.0	1.0	5,909-7,540	88,149	90,480
Assoc Telecomm Engr	4.0	4.0	4.0	5,633-6,844	335,110	335,110
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,393-6,506	153,872	156,144
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,388-6,875	64,656	67,884
Systems Software Spec II-Tech	0.6	1.0	1.0	5,378-6,864	64,536	67,764
DP Mgr I	0.7	1.0	1.0	5,143-6,566	77,152	78,660
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	5,143-6,566	61,716	64,800
Staff Services Mgr I	1.9	2.0	2.0	4,912-5,926	141,776	142,224
Staff Info Systems Analyst-Spec	4.7	6.0	6.0	4,898-6,253	431,601	434,601
Telecomm Systems Mgr I-Spec	1.7	2.0	2.0	4,674-5,965	112,176	117,792
Assoc Info Systems Analyst-Spec	8.0	10.0	10.0	4,467-5,703	645,494	656,946
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,255-5,172	172,240	174,796
Asst Info Systems Analyst	3.2	2.0	2.0	3,004-4,742	93,296	97,966
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Mgmt Service Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Prog Techn	4.4	5.0	5.0	2,205-2,877	165,216	166,572
Totals, Statewide Telecommunications & Network	45.2	50.0	50.0	\$3,075,792	\$3,319,346	\$3,364,095
Policy & Planning:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,596	106,596
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	5,970-6,584	79,008	79,008
DP Mgr II	0.4	1.0	1.0	5,657-7,219	85,940	86,628
Sr Info Systems Analyst-Spec	1.5	2.0	2.0	5,388-6,875	156,015	163,146
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Policy & Planning	7.9	10.0	10.0	\$607,419	\$776,567	\$784,386

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Security Management						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,272	106,272
DP Mgr II	2.0	2.0	2.0	5,657-7,219	173,256	173,256
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,388-6,875	74,155	77,698
Systems Software Spec II-Tech	5.8	7.0	7.0	5,378-6,864	549,072	562,628
Staff Info Systems Analyst-Spec	3.2	4.0	4.0	4,898-6,253	275,194	284,174
Assoc Info Systems Analyst-Spec	0.4	-	-	4,467-5,703	-	-
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
Totals, Security Management	14.2	16.0	16.0	\$1,066,173	\$1,229,549	\$1,255,628
Administration						
DP Mgr IV	1.0	-	-	7,568-8,761	-	-
C.E.A. II	1.0	1.0	1.0	7,558-8,333	111,588	111,588
DP Mgr III	0.1	1.0	1.0	6,884-7,968	82,608	86,736
Staff Services Mgr III	3.0	3.0	3.0	6,556-7,228	259,163	260,208
Staff Services Mgr II-MgrI	0.9	1.0	1.0	5,970-6,584	71,640	75,228
Sr Info Systems Analyst-Supvr	1.3	2.0	2.0	5,658-7,220	166,744	170,672
DP Mgr II	2.5	3.0	3.0	5,657-7,219	257,280	259,608
Staff Services Mgr II-Supvry	3.8	4.0	4.0	5,393-6,506	293,820	302,172
Sr Info Systems Analyst-Spec	1.7	2.0	2.0	5,388-6,875	152,076	155,552
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	5,143-6,566	76,841	78,627
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,912-5,926	138,939	138,939
Staff Adm Analyst-Acctg	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Mgr I	5.0	4.0	4.0	4,912-5,926	272,018	275,232
Staff Info Systems Analyst-Spec	9.4	10.0	10.0	4,898-6,253	735,964	745,736
Assoc Acctg Analyst	1.6	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Info Systems Analyst-Spec	10.5	15.7	15.7	4,467-5,703	1,009,130	1,036,806
Assoc Budget Analyst	2.7	3.0	3.0	4,255-5,172	186,192	186,192
Assoc Business Mgt Analyst	0.3	1.0	1.0	4,255-5,172	60,066	62,064
Assoc Govtl Prog Analyst	9.3	8.0	8.0	4,255-5,172	481,408	488,913
Assoc Personnel Analyst	7.9	7.0	7.0	4,255-5,172	420,340	426,000
Recds Mgt Analyst II-Spec	-	1.0	1.0	4,255-5,172	62,064	62,064
Sr Acctg Officer-Spec	0.4	-	-	4,255-5,172	-	-
Trng Officer I	0.1	1.0	1.0	4,255-5,172	62,064	62,064
Acctg Officer-Spec	2.0	2.0	2.0	3,715-4,516	100,740	105,780
Bus Service Officer I-Spec	0.4	1.0	1.0	3,538-4,300	43,164	45,324
Sr Pers Spec	0.4	-	-	3,538-4,300	-	-
Exec Asst	0.6	1.0	1.0	3,180-3,865	39,273	41,237
Accountant Trainee	3.9	5.0	5.0	3,133-3,628	198,518	208,108
Asst Info Systems Analyst	10.0	10.8	10.8	3,004-4,742	540,326	558,689
Staff Services Analyst-Gen	6.6	8.5	8.5	2,724-4,300	384,595	391,763
Office Techn-Typing	2.3	3.0	3.0	2,598-3,157	110,124	111,840
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	34,884	36,632
Pers Spec	1.9	2.0	2.0	2,516-3,933	91,112	92,150
Bus Service Asst Spec	4.2	6.0	6.0	2,413-3,586	224,369	228,579
Mgmt Service Techn	0.4	-	-	2,413-3,313	-	-
Info Systems Techn	-	1.0	1.0	2,398-3,614	40,942	42,703
Personnel Techn I	0.2	1.0	1.0	2,329-3,313	39,746	39,756
Acct Clerk II	0.3	1.0	1.0	2,286-2,781	33,372	33,372
Office Asst-Typing	2.1	2.5	2.5	2,073-2,733	71,800	74,573
Totals, Administration	103.2	120.5	120.5	\$6,247,810	\$7,132,438	\$7,274,435
Customer Delivery						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Dep Secty	0.5	-	-	8,496-9,190	-	-
C.E.A. III	1.0	1.0	1.0	8,311-9,164	111,492	111,492
DP Mgr IV	1.0	1.0	1.0	7,568-8,761	102,388	105,132
DP Mgr III	6.6	10.0	7.0	6,884-7,968	899,162	649,850
Systems Software Spec III-Tech	-	-	1.0	5,909-7,540	-	90,480
Sr Info Systems Analyst-Supvr	1.1	2.0	2.0	5,658-7,220	154,536	157,932
DP Mgr II	1.0	1.0	2.0	5,657-7,219	86,628	173,256
Sr Info Systems Analyst-Spec	27.3	26.0	26.0	5,388-6,875	2,077,077	2,096,029
Sr Programmer Analyst-Spec	0.4	-	-	5,388-6,875	-	-
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
Staff Info Systems Analyst-Spec	2.7	7.0	7.0	4,898-6,253	502,132	508,368
Assoc Info Systems Analyst-Spec	3.4	4.0	5.0	4,467-5,703	240,884	316,039
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Exec Asst	0.4	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Systems Analyst	1.6	2.0	2.0	3,004-4,742	83,782	87,974
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,755	51,600
Office Techn-Typing	0.8	-	-	2,598-3,157	-	-
Mgmt Service Techn	0.4	-	-	2,413-3,313	-	-
Info Systems Techn	1.4	2.0	2.0	2,398-3,614	78,401	81,054
Totals, Customer Delivery	52.0	59.0	59.0	\$3,976,417	\$4,514,985	\$4,557,954
Operations						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	116,868	116,868
DP Mgr III	4.0	4.0	4.0	6,884-7,968	380,948	382,464
Systems Software Spec III-Tech	0.4	1.0	1.0	5,909-7,540	88,149	90,480
Sr Info Systems Analyst-Supvr	0.7	-	-	5,658-7,220	-	-
DP Mgr II	9.6	10.0	10.0	5,657-7,219	862,532	866,280
Sr Info Systems Analyst-Spec	8.4	9.0	9.0	5,388-6,875	718,978	729,430
Systems Software Spec II-Tech	5.1	5.0	5.0	5,378-6,864	390,332	397,202
DP Mgr I	6.0	6.0	6.0	5,143-6,566	473,688	473,688
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	75,152	75,152
Staff Info Systems Analyst-Spec	41.8	49.0	49.0	4,898-6,253	3,533,874	3,600,147
Staff Programmer Analyst-Spec	-	1.0	1.0	4,898-6,253	73,808	75,024
Systems Software Spec I-Tech	2.2	2.0	2.0	4,897-6,252	150,048	150,048
Assoc Info Systems Analyst-Supvr	0.5	3.0	3.0	4,691-5,988	199,493	208,884
Assoc Info Systems Analyst-Spec	44.0	48.0	48.0	4,467-5,703	3,072,661	3,139,011
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,467-5,703	67,620	68,436
Computer Operations Supvr II	7.7	7.0	7.0	4,313-5,462	456,216	461,820
Info Systems Techn Supvr II	0.9	-	-	4,313-5,462	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	62,064	62,064
Computer Operations Spec II	4.1	4.0	4.0	4,061-5,184	248,250	250,784
Info Systems Techn Spec II	3.0	3.0	3.0	4,061-5,184	173,324	178,396
Computer Operations Supvr I	3.0	3.0	3.0	3,589-4,529	159,916	162,368
Adm Asst I	0.4	1.0	1.0	3,538-4,499	51,600	51,600
Computer Operations Spec I	14.7	12.0	12.0	3,380-4,313	624,145	626,043
Info Systems Techn Spec I	2.3	4.0	5.0	3,380-4,313	199,678	243,205
Exec Asst	0.8	-	-	3,180-3,865	-	-
Asst Info Systems Analyst	19.0	24.0	24.0	3,004-4,742	1,173,635	1,208,122
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	43,548	45,677
Office Techn-Typing	2.7	3.0	3.0	2,598-3,157	98,168	103,070
Computer Operator	7.7	6.0	5.0	2,398-3,614	254,912	215,576
Info Systems Techn	4.7	5.0	5.0	2,398-3,614	201,885	205,495
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,073-2,733	24,876	24,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Operations	196.6	216.0	216.0	\$12,632,846	\$13,976,368	\$14,212,210
Engineering						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	111,540	111,540
DP Mgr IV	2.0	3.0	3.0	7,568-8,761	305,286	312,528
DP Mgr III	8.8	9.0	9.0	6,884-7,968	860,436	860,544
Systems Software Spec III-Supvry	20.1	24.0	24.0	6,205-7,918	2,210,111	2,245,611
Systems Software Spec III-Tech	50.6	56.0	56.0	5,909-7,540	4,946,919	5,001,644
DP Mgr II	2.0	3.0	3.0	5,657-7,219	259,884	259,884
Sr Info Systems Analyst-Supvr	0.5	1.0	1.0	5,658-7,220	86,634	86,640
Sr Info Systems Analyst-Spec	6.4	7.0	7.0	5,388-6,875	567,187	572,963
Sr Programmer Analyst-Spec	6.1	6.0	6.0	5,388-6,875	486,328	493,455
Systems Software Spec II-Supvry	2.8	3.0	3.0	5,647-7,208	222,870	229,680
Systems Software Spec II-Tech	88.2	98.0	98.0	5,378-6,864	7,764,521	7,879,740
Staff Info Systems Analyst-Spec	10.1	12.0	12.0	4,898-6,253	853,934	870,185
Staff Programmer Analyst-Spec	9.3	10.0	10.0	4,898-6,253	720,184	729,380
Systems Software Spec I-Tech	41.6	47.0	47.0	4,897-6,252	3,392,836	3,446,192
Assoc Info Systems Analyst-Spec	6.7	5.0	5.0	4,467-5,703	332,082	334,998
Assoc Programmer Analyst-Spec	4.4	4.0	4.0	4,467-5,703	240,349	248,941
Assoc Systems Software Spec-Tech	6.4	11.0	11.0	4,459-5,689	703,478	717,645
Programmer II	0.1	-	-	3,900-4,978	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Systems Analyst	5.0	5.0	5.0	3,004-4,742	246,474	253,250
Office Techn-Typing	2.1	2.0	2.0	2,598-3,157	69,450	71,028
Totals, Engineering	275.2	308.0	308.0	\$21,413,620	\$24,426,883	\$24,772,228
Temporary Help	7.8	14.7	14.7	614,632	505,248	505,248
Overtime	-	-	-	899,491	1,173,869	1,173,869
TOTALS, AUTHORIZED POSITIONS	713.2	808.2	808.2	\$51,487,218	\$58,232,424	\$59,089,409
<i>Regular/Ongoing Positions</i>	705.4	793.5	793.5	49,973,095	56,553,307	57,410,292
<i>Temporary Help</i>	7.8	14.7	14.7	614,632	505,248	505,248
<i>Overtime</i>	-	-	-	899,491	1,173,869	1,173,869