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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
Headquarters						
Administration:						
Director	0.3	1.0	1.0	\$123,255	\$144,156	\$150,112
Chief Deputy Director	0.8	1.0	1.0	9,115-9,857	121,478	122,424
C.E.A. III	0.3	1.0	1.0	8,311-9,164	123,180	123,180
Staff Counsel III-Spec	5.8	8.0	8.0	7,682-9,478	859,764	874,290
C.E.A. II	1.7	1.0	1.0	7,558-8,333	71,640	71,640
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,508	95,616
Deputy Div Chief	1.0	1.0	1.0	6,518-7,186	97,309	100,977
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Dist Administrator	5.1	5.0	5.0	5,391-6,508	417,488	425,786
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	80,865	82,500
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	80,646	82,500
Supvng Investigator	3.2	4.0	4.0	5,192-6,265	291,309	296,904
Info Officer II	1.0	1.0	1.0	4,963-5,988	74,376	74,376
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Investigator II	2.3	5.0	5.0	4,727-5,705	351,312	355,222
Staff Counsel	1.2	2.0	2.0	4,674-7,828	146,286	153,598
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	60,834	63,877
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,467-5,703	293,556	304,836
Assoc Personnel Analyst	3.7	3.8	3.8	4,255-5,172	232,740	232,740
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Adm Asst II	0.2	1.0	1.0	4,255-5,172	52,852	55,490
Assoc Mgt Analyst	1.0	1.0	1.0	4,111-4,997	62,064	62,064
Acctg Officer-Supvr	0.5	1.0	1.0	3,715-4,516	45,696	47,982
Legal Analyst	1.4	2.0	2.0	3,715-4,516	106,848	108,384
Licensing Officer	1.0	1.0	1.0	3,540-4,257	51,084	51,084
Pers Supvr I	0.9	1.0	1.0	3,538-4,300	54,000	54,000
Licensing Rep I	3.7	4.0	4.0	3,041-3,697	170,917	175,696
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Office Services Supvr II-Gen	1.0	2.0	2.0	2,856-3,472	75,936	77,652
Exec Secretary I	0.8	-	-	2,822-3,431	-	-
Accountant I-Supvr	0.5	-	-	2,819-3,353	-	-
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Supvng Prog Techn II	0.3	-	-	2,759-3,355	-	-
Staff Services Analyst-Gen	2.3	3.0	3.0	2,724-4,300	146,968	151,820
Office Techn-Typing	6.4	9.0	9.0	2,598-3,157	309,116	318,853
Editorial Aid	0.9	1.0	1.0	2,566-3,120	35,454	37,228
Sr Acct Clerk	0.4	1.0	1.0	2,551-3,103	32,280	33,892
Acctg Techn	1.8	3.0	3.0	2,551-3,103	96,691	99,763
Pers Spec	1.9	2.0	2.0	2,516-3,933	87,896	92,613
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	30,798	32,334
Prog Techn II	3.0	3.0	3.0	2,465-2,998	107,022	108,651
Business Service Asst-Spec	2.2	3.0	3.0	2,413-3,586	123,776	125,649
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Personnel Techn I	1.5	1.5	1.5	2,329-3,313	54,246	55,962
Acct Clerk II	0.7	-	-	2,286-2,781	-	-
Office Asst-Typing	2.9	3.0	3.0	2,073-2,733	80,473	84,394
Totals, Headquarters	78.2	92.3	92.3	\$4,472,616	\$5,626,672	\$5,744,197
Field Operations						
Administration:						

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. II	2.0	2.0	2.0	7,558-8,333	220,764	220,764
Deputy Div Chief	4.0	4.0	4.0	7,083-7,810	373,522	385,043
Supvng Investigator	1.0	1.0	1.0	5,192-6,265	76,380	76,380
Investigator II	11.2	12.0	12.0	4,727-5,705	823,375	840,993
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	39,398	41,292
Office Svcs Supvr II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Techn-Typing	2.7	3.0	3.0	2,598-3,157	107,124	108,720
District Offices:						
Adm Law Judge II	0.4	1.0	1.0	7,494-9,063	119,813	119,813
Dist Administrator	17.7	18.0	18.0	5,859-7,073	1,524,411	1,552,459
Supvng Investigator	37.0	37.0	37.0	5,192-6,265	2,796,823	2,843,280
Investigator II	81.8	93.0	93.0	4,727-5,705	5,883,276	6,031,650
Investigator I	23.9	29.0	29.0	3,774-5,187	1,487,394	1,570,335
Lic Rep II	58.8	63.0	63.0	3,735-4,940	3,460,183	3,563,440
Lic Rep I	8.5	8.0	8.0	3,041-3,697	351,180	355,213
Investigator Trainee	0.9	3.0	3.0	2,889-3,283	112,404	117,788
Supvng Prog Techn II	11.0	11.0	11.0	2,856-3,472	461,280	464,304
Supvng Prog Techn I	4.0	4.0	4.0	2,655-3,224	150,723	152,482
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,284	37,284
Prog Techn II	42.8	51.0	51.0	2,551-3,103	1,837,852	1,862,223
Prog Techn	8.0	8.5	8.5	2,205-2,877	285,389	291,188
Office Asst-Typing	3.7	5.0	5.0	2,073-2,733	146,348	153,107
Administrative Hearing Office:						
Adm Law Judge II-Supvr	0.3	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II	1.6	1.0	1.0	7,858-9,509	119,813	119,813
Adm Law Judge I	2.7	2.0	2.0	7,494-9,063	179,856	188,856
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Office Asst-Typing	0.5	1.0	1.0	2,073-2,733	31,696	32,756
Totals, Field Operations	329.3	363.5	363.5	\$19,728,371	\$20,866,538	\$21,369,433
Temporary Help	16.0	3.4	3.4	1,404,324	170,817	170,817
Overtime	-	-	-	622,053	600,000	600,000
TOTALS, AUTHORIZED POSITIONS	423.5	459.2	459.2	\$26,227,364	\$27,264,027	\$27,884,447
<i>Regular/Ongoing Positions</i>	407.5	455.8	455.8	24,200,987	26,493,210	27,113,630
<i>Temporary Help</i>	16.0	3.4	3.4	1,404,324	170,817	170,817
<i>Overtime</i>	-	-	-	622,053	600,000	600,000

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Member	3.0	3.0	3.0	\$76,500	\$76,500	\$76,500
Chief Counsel & Exec Officer	1.0	1.0	1.0	9,064-9,451	113,412	113,412
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Legal Secretary	2.0	2.0	2.0	3,038-3,878	85,704	85,704
Temporary Help	0.6	0.8	0.8	(8,843)	50,000	50,000
TOTALS, AUTHORIZED POSITIONS	8.6	8.8	8.8	\$489,486	\$533,288	\$533,288
<i>Regular/Ongoing Positions</i>	8.0	8.0	8.0	480,643	483,288	483,288
<i>Temporary Help</i>	0.6	0.8	0.8	8,843	50,000	50,000

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Office						
Commissioner	0.5	1.0	1.0	\$11,914	\$142,965	\$142,965
Chief Dep Commissioner	1.0	1.0	1.0	9,434-10,202	122,424	122,424
Admin Asst II	0.4	-	-	4,400-5,348	-	-
Exec Asst	0.5	1.0	1.0	3,288-3,996	49,917	49,917
Totals, Executive Office	2.4	3.0	3.0	\$240,319	\$315,306	\$315,306
Administrative Division						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	99,996	99,996
DP Mgr III	1.0	1.0	1.0	7,118-8,239	95,616	95,616
C.E.A. I	-	1.0	1.0	5,970-7,580	90,960	90,960
DP Mgr II	1.0	2.0	2.0	5,849-7,464	158,843	162,237
Staff Services Mgr II-Supvry	2.3	1.0	1.0	5,576-6,727	78,072	78,072
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	80,865	82,500
Training Officer II	0.9	1.0	1.0	5,079-6,409	68,164	70,889
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	71,112	71,112
Staff Info Systems Analyst-Spec	3.1	3.0	3.0	5,065-6,466	228,196	229,048
Sr Acctg Officer-Supervisor	0.6	1.0	1.0	4,622-5,576	60,763	61,726
Assoc Info Systems Analyst	0.8	2.0	2.0	4,619-5,897	115,330	121,097
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	58,314	60,900
Assoc Business Management Analyst	0.7	1.0	1.0	4,400-5,348	61,094	62,064
Assoc Personnel Analyst	2.1	3.0	3.0	4,400-5,348	178,128	180,768
Sr Acctg Officer-Spec	0.4	-	-	4,400-5,348	-	-
Business Service Officer II-Spec	0.3	-	-	4,009-4,874	-	-
Senior Personnel Spec	0.2	1.0	1.0	3,658-4,446	50,070	51,600
Info Systems Techn Spec I	0.9	1.0	1.0	3,495-4,460	45,540	47,820
Accountant Trainee	1.5	2.0	2.0	3,240-3,751	86,556	87,072
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Accountant I-Spec	0.5	-	-	2,870-3,488	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Personnel Spec	0.8	-	-	2,602-4,067	-	-
Management Services Tech	1.7	2.0	2.0	2,495-3,426	79,083	79,512
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Temporary Help	1.9	-	-	(119,628)	60,000	60,000
Overtime	0.1	-	-	(7,438)	-	-
Totals, Administrative Division	26.0	26.0	26.0	\$1,649,757	\$1,766,702	\$1,792,989
Legal						
Gen Counsel	1.1	1.0	1.0	9,550-10,329	114,600	114,600
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,481	125,724
Staff Counsel III-Spec	2.8	4.0	4.0	7,682-9,478	419,538	430,445
Staff Counsel	2.6	2.0	2.0	4,674-7,828	173,809	181,789
Legal Secretary	1.0	1.0	1.0	3,038-3,878	49,613	49,613
Sr Legal Typist	3.0	3.0	3.0	2,589-3,516	126,582	126,582
Temporary Help	0.1	-	-	(13,084)	10,000	10,000
Totals, Legal	12.6	13.0	13.0	\$1,042,524	\$1,140,139	\$1,159,269
Policy						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	101,880	101,880
Info Officer II	1.0	1.0	1.0	5,312-6,409	74,376	74,376
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Recds Mgt Analyst I	1.0	1.0	1.0	3,658-4,446	51,054	51,600
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	103,200	103,200

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Management Services Tech	0.2	1.0	1.0	2,495-3,426	34,568	35,208
Totals, Policy	6.5	7.0	7.0	\$434,644	\$436,190	\$437,376
Examination						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	118,200	118,200
Staff Counsel III-Spec	0.7	-	-	7,682-9,478	-	-
C.E.A. II	2.0	2.0	2.0	7,558-8,333	195,912	195,912
Sr Deputy Supt-Banks	-	1.0	1.0	7,460-8,068	89,520	89,520
Financial Institutions Mgr	8.9	11.0	11.0	6,813-7,887	982,103	994,904
C.E.A. I	2.4	2.0	2.0	5,970-7,580	192,780	192,780
Financial Institutions Supvr	8.7	9.0	9.0	5,874-7,452	723,371	738,286
Sr Programmer Analyst	0.3	1.0	1.0	5,571-7,109	65,880	69,176
Sr Financial Institutions Examiner	37.2	45.0	45.0	5,561-7,097	3,395,737	3,472,282
Staff Programmer Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Assoc Programmer Analyst-Spec	1.6	2.0	2.0	4,619-5,897	122,932	125,656
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,564	62,064
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,917	49,917
Financial Institutions Examiner	50.2	61.0	61.0	3,106-5,876	3,341,064	3,460,952
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	203,226	205,357
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	106,344	107,903
Temporary Help	4.1	-	-	(262,849)	205,000	205,000
Totals, Examination	125.8	144.0	144.0	\$8,584,689	\$9,852,550	\$10,087,909
Credit Unions						
Dep Commissioner	1.0	1.0	1.0	8,350	100,200	100,200
Financial Institutions Mgr	3.0	3.0	3.0	6,813-7,887	274,608	274,608
Financial Institutions Supvr	3.0	3.0	3.0	5,874-7,452	255,679	259,452
Sr Financial Institutions Examiner	10.6	13.0	13.0	5,561-7,097	996,512	1,020,878
Financial Institutions Examiner	14.3	16.0	16.0	3,106-5,876	864,920	896,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,360	50,784
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,084	39,084
Temporary Help	0.8	-	-	(46,089)	105,000	105,000
Overtime	0.7	-	-	(52,068)	-	-
Totals, Credit Unions	35.3	38.0	38.0	\$2,392,497	\$2,684,363	\$2,746,670
Local Agency Security Program						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	75,792	75,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,124	62,064
Financial Institutions Examiner	2.0	2.0	2.0	3,106-5,876	113,580	119,262
Totals, Local Agency Security Program	4.0	4.0	4.0	\$234,086	\$248,496	\$257,118
TOTALS, AUTHORIZED POSITIONS	212.6	235.0	235.0	\$14,578,516	\$16,443,746	\$16,796,637
<i>Regular/Ongoing Positions</i>	204.9	235.0	235.0	14,077,360	16,063,746	16,416,637
<i>Temporary Help</i>	6.9	-	-	441,650	380,000	380,000
<i>Overtime</i>	0.8	-	-	59,506	-	-

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Commissioner's Office						
Commissioner	1.0	1.0	1.0	\$11,913	\$142,965	\$142,965
Chief Deputy Commissioner	-	1.0	1.0	9,867-10,670	118,404	118,404
General Counsel	0.6	1.0	1.0	9,106-9,848	114,000	114,000
Deputy Secretary, Business Regulation	0.4	1.0	1.0	8,912-9,640	111,216	111,216
Deputy Secretary, Southern California Operations	1.0	1.0	1.0	8,912-9,640	109,764	109,764
C.E.A. II	1.0	1.0	1.0	7,558-8,333	111,588	111,588
Exec Assistant	0.8	1.0	1.0	3,180-3,865	41,070	41,070
Totals, Commissioner's Office	4.8	7.0	7.0	\$506,659	\$749,007	\$749,007
Office of Public Affairs						
Director of Communications	0.8	1.0	1.0	5,410-5,639	66,000	66,000
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	51,060	53,616
Staff Services Analyst-Gen	-	-	-	2,724-4,300	-	-
Totals, Office of Public Affairs	1.4	2.0	2.0	\$100,858	\$117,060	\$119,616
Consumer Services Office						
Info Officer II	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Consumer Services Rep	2.0	2.0	2.0	3,304-4,015	84,114	88,316
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	44,766	47,007
Consumer Assistance Techn	3.4	4.0	4.0	2,551-3,103	133,216	138,024
Totals, Consumer Services Office	7.3	8.0	8.0	\$307,072	\$336,472	\$347,723
Office of Law and Policy						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	130,152	130,152
Staff Counsel III-Spec	1.0	2.0	2.0	7,682-9,478	193,860	209,561
Staff Counsel	3.0	2.0	2.0	4,674-7,828	165,185	166,839
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Legal Assistant	0.8	1.0	1.0	3,275-3,981	47,772	47,772
Staff Services Analyst-Gen	1.6	2.0	2.0	2,724-4,300	94,899	97,064
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,552	35,226
Totals, Office of Law and Policy	8.6	9.0	9.0	\$619,749	\$665,420	\$686,614
Office of Management and Budget						
Administration:						
DP Mgr III	0.7	1.0	1.0	6,884-7,968	95,616	95,616
Sr Information Systems Analyst-Supvr	0.4	-	-	5,658-7,220	-	-
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,658-7,220	72,226	82,403
Systems Software Spec II-Supvr	-	1.0	1.0	5,647-7,208	62,117	70,870
Staff Services Manager II-Supvry	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Sr Information Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	87,888	82,500
Sr Programmer Analyst-Spec	0.4	-	-	5,388-6,875	-	-
Accounting Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Manager I	1.0	2.0	2.0	4,912-5,926	135,441	139,766
Staff Information Systems Analyst-Spec	3.0	3.0	3.0	4,898-6,253	228,860	228,860
Staff Programmer Analyst-Spec	1.0	2.0	2.0	4,898-6,253	120,744	125,282
Systems Software Spec I-Tech	1.5	1.0	1.0	4,897-6,252	80,088	75,024
Assoc Info Sys Analyst-Spec	2.0	4.0	4.0	4,467-5,703	237,752	246,072
Assoc Programmer Analyst-Spec	0.4	-	-	4,467-5,703	-	-
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,255-5,172	122,903	124,128
Assoc Personnel Analyst	3.8	2.0	2.0	4,255-5,172	122,064	124,556
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Acctg Officer-Supvr	1.0	1.0	1.0	3,715-4,516	50,780	53,320
Senior Pers Spec	1.0	1.0	1.0	3,538-4,300	42,456	44,579

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 Sys Analyst	0.3	-	-	3,004-4,742	-	-
Accountant I-Spec	2.0	2.0	2.0	2,776-3,373	80,952	80,952
Staff Services Analyst-Gen	6.6	8.0	8.0	2,724-4,300	366,202	382,013
Personnel Techn I	-	1.0	1.0	2,724-3,313	35,544	37,321
Office Techn-Typing	1.2	1.0	1.0	2,598-3,157	32,056	33,575
Acctg Techn	3.2	4.0	4.0	2,551-3,103	144,079	145,890
Personnel Specialist	1.0	1.0	1.0	2,516-3,933	35,755	37,544
Business Services Assistant-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Acctg Clerk II	1.4	1.0	1.0	2,286-2,781	33,372	33,372
Office Assistant-Typing	0.9	1.0	1.0	2,073-2,733	32,796	32,796
Office Assistant-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Administration	44.9	50.0	50.0	\$2,523,060	\$2,781,627	\$2,838,375
Program Support Section:						
Office Services Mgr I	1.0	1.0	1.0	3,844-4,672	56,064	56,064
Business Services Ofcr I-Supvr	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Office Services Supvr III-Gen	-	1.0	1.0	3,248-3,951	41,470	47,231
Office Services Supvr II-Gen	1.5	1.0	1.0	2,856-3,472	41,452	39,876
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	12.2	14.0	14.0	2,598-3,157	498,318	505,616
Sr Steno	1.0	1.0	1.0	2,598-3,159	37,908	37,908
Office Services Supvr I-Gen	1.0	1.0	1.0	2,551-3,104	37,872	37,872
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	44,982	44,982
Business Services Asst-Spec	1.0	2.0	2.0	2,413-3,586	78,364	83,343
Office Asst-Typing	3.8	5.0	5.0	2,073-2,733	156,684	157,962
Microfilm Techn I	1.0	1.0	1.0	2,046-2,767	33,204	33,204
Office Asst-Gen	2.3	2.0	2.0	2,006-2,679	64,296	64,296
Totals, Program Support Section	27.8	32.0	32.0	\$1,082,617	\$1,195,854	\$1,213,594
Totals, Office of Management and Budget	72.7	82.0	82.0	\$3,605,677	\$3,977,481	\$4,051,969
Enforcement Division						
Sacramento:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	135,000	135,000
Staff Counsel III-Spec	4.6	5.0	5.0	7,682-9,478	537,352	547,969
Corporation Examiner IV-Spec	3.0	3.0	3.0	5,378-7,540	227,340	234,582
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	67,964	70,678
Associate Corporations Investigator	0.3	1.0	1.0	4,727-5,705	69,660	69,660
Staff Counsel	2.0	5.0	5.0	4,674-7,828	346,092	369,011
Associate Information Systems-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Associate Governmental Program Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Corporation Investigator	0.2	2.0	2.0	3,512-5,187	130,825	130,825
Legal Assistant	1.8	2.0	2.0	3,275-3,981	95,544	95,544
Exec Secretary II	0.4	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,314	45,479
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	31,696	33,280
Totals, Sacramento	17.4	24.0	24.0	\$1,363,200	\$1,815,287	\$1,862,528
San Francisco:						
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	224,976	227,472
Staff Counsel	2.0	2.0	2.0	4,674-7,828	187,872	187,872
Auditor I	-	1.0	1.0	3,004-3,836	46,032	46,032
Legal Secretary	0.2	1.0	1.0	2,938-3,750	44,995	44,995
Totals, San Francisco	4.2	6.0	6.0	\$415,259	\$503,875	\$506,371
Los Angeles:						
Staff Counsel IV	1.0	2.0	2.0	8,486-10,477	245,148	251,448

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 Counsel III-Spec	5.4	4.0	4.0	7,682-9,478	434,809	447,792
Supvng Corporation Examiner	1.0	1.0	1.0	6,556-7,589	90,837	91,068
Corporation Examiner IV-Spec	4.9	5.0	5.0	5,378-7,540	393,677	407,376
Staff Counsel	1.9	6.0	6.0	4,674-7,828	411,668	436,125
Corporation Examiner	-	1.0	1.0	4,674-5,683	61,848	64,940
Sr Legal Analyst	0.3	1.0	1.0	4,467-5,431	57,852	60,744
Legal Analyst	0.7	-	-	3,715-4,516	-	-
Staff Services Analyst-Gen	2.7	3.0	3.0	2,724-4,300	138,389	142,731
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	44,982	44,982
Totals, Los Angeles	18.9	24.0	24.0	\$1,540,386	\$1,879,210	\$1,947,206
San Diego:						
Staff Counsel	0.6	1.0	1.0	4,674-7,828	64,006	69,629
Totals, San Diego	0.6	1.0	1.0	\$36,224	\$64,006	\$69,629
Totals, Enforcement and Legal Services Division	41.1	55.0	55.0	\$3,355,069	\$4,262,378	\$4,385,734
Financial Services Division						
Sacramento:						
Corporation Examiner	2.8	6.0	6.0	3,877-6,238	312,938	333,019
Auditor I	4.3	1.0	1.0	3,004-3,836	51,992	44,320
Totals, Sacramento	7.1	7.0	7.0	\$362,184	\$364,930	\$377,339
San Francisco:						
Corporation Examiner	1.0	1.0	1.0	3,877-6,238	68,196	68,196
Totals, San Francisco	1.0	1.0	1.0	\$67,570	\$68,196	\$68,196
Los Angeles:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,088	122,088
Supvng Corporation Examiner	6.0	6.0	6.0	6,556-7,589	545,868	546,408
Corporation Examiner IV-Supvr	3.8	4.0	4.0	5,652-7,880	323,312	330,877
Corporation Examiner IV-Spec	9.1	12.0	12.0	5,378-7,540	894,220	934,223
Corporation Examiner	28.3	58.0	58.0	3,877-6,238	3,558,017	3,685,851
Consumer Services Rep	1.0	1.0	1.0	3,304-4,015	49,380	49,380
Auditor I ¹	3.5	3.4	3.0	3,004-3,836	152,695	138,096
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	74,910	75,768
Office Assistant-Typing	0.8	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Los Angeles	57.5	90.4	90.0	\$3,763,794	\$5,837,562	\$5,999,763
Totals, Financial Services Division	65.6	98.4	98.0	\$4,193,548	\$6,270,688	\$6,445,298
Securities Regulation Division						
Sacramento:						
C.E.A. V	0.9	1.0	1.0	9,230-10,174	122,088	122,088
Supvng Corporation Examiner	0.8	1.0	1.0	6,556-7,589	78,672	82,608
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,652-7,880	86,040	86,040
Corporation Examiner IV-Spec	0.1	1.0	1.0	5,378-7,540	82,368	82,368
Staff Counsel	1.0	1.0	1.0	4,674-7,828	79,966	83,963
Corporation Examiner	2.7	4.0	4.0	3,877-6,238	234,768	239,694
Auditor I	0.5	-	-	3,004-3,836	-	-
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Program Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Sacramento	10.0	12.0	12.0	\$659,906	\$801,634	\$814,493
San Francisco:						
Staff Counsel IV-Spec	-	1.0	1.0	8,486-10,477	119,424	125,724
Staff Counsel III-Spec	2.0	1.0	1.0	7,682-9,478	112,488	113,736

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
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,652-7,880	86,040	86,040
Staff Counsel	1.0	1.0	1.0	4,674-7,828	61,186	61,644
Corporation Examiner	5.2	7.0	7.0	3,877-6,238	385,040	404,299
Auditor I	0.4	-	-	3,004-3,836	-	-
Staff Services Analyst-Gen	0.7	2.0	2.0	2,724-4,300	80,241	82,621
Program Techn II	0.3	-	-	2,551-3,103	-	-
Office Assistant-Typing	1.8	2.0	2.0	2,073-2,733	58,296	59,574
Totals, San Francisco	12.4	15.0	15.0	\$754,308	\$902,715	\$933,638
Los Angeles:						
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	1.5	2.0	2.0	7,682-9,478	208,267	217,844
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,652-7,880	86,040	86,040
Corporation Examiner IV-Spec	4.0	4.0	4.0	5,378-7,540	300,838	311,667
Staff Counsel	3.5	3.0	3.0	4,674-7,828	267,159	274,870
Corporation Examiner	5.2	5.0	5.0	3,877-6,238	286,911	294,609
Auditor I	0.2	1.0	1.0	3,004-3,836	46,032	46,032
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	37,704	39,589
Office Services Supervisor I-General	1.0	1.0	1.0	2,551-3,104	37,872	37,872
Program Techn II	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Sr Legal Typist	2.0	2.0	2.0	2,504-3,400	89,964	89,964
Totals, Los Angeles	21.4	23.0	23.0	\$1,475,769	\$1,560,983	\$1,598,683
Totals, Securities Regulation Division	43.8	50.0	50.0	\$2,889,983	\$3,265,332	\$3,346,814
TOTALS, AUTHORIZED POSITIONS	250.1	312.4	312.0	\$15,711,480	\$19,676,838	\$20,165,775
<i>Regular/Ongoing Positions</i>	245.3	311.4	311.0	15,578,615	19,643,838	20,132,775
<i>Temporary Help</i>	4.8	1.0	1.0	115,650	15,000	15,000
<i>Overtime</i>	-	-	-	17,215	18,000	18,000

¹ 0.4 position limited-term to 11/26/2007.

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 Program						
Executive Office:						
Director	1.0	1.0	1.0	\$142,965	\$142,965	\$142,965
C.E.A. IV	0.9	1.0	1.0	8,721-9,612	112,152	112,152
Asst to Director	1.0	1.0	1.0	7,721-8,350	97,296	97,296
Deputy-External Affs & Innovations	1.0	1.0	1.0	7,721-8,350	92,652	97,284
C.E.A. I	1.0	1.0	1.0	5,970-7,580	98,760	98,760
Director Marketing & Communications	0.8	1.0	1.0	5,639-5,953	67,668	67,668
Staff Services 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
Exec Asst	1.4	1.0	1.0	3,180-3,865	49,917	49,917
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	37,028	38,870
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	-	31,176	31,176
Totals	9.7	11.0	11.0	\$824,217	\$862,790	\$869,264
Audit Division:						
Staff Mgt Auditor	0.7	1.0	1.0	4,912-6,222	74,664	74,664
Assoc Mgt Auditor	1.6	2.0	2.0	4,467-5,703	136,872	136,872
Mgt. Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals	3.3	4.0	4.0	\$198,875	\$251,292	\$251,292
Legislative Division:						
Staff Assistant	0.1	-	-	9,867-10,670	-	-
Deputy Secretary	1.0	1.0	1.0	7,721-8,350	95,688	100,200
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	113,124	115,680
Exec Assistant	0.9	1.0	1.0	3,180-3,865	39,792	41,784
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	45,882	48,177
Totals	5.4	6.0	6.0	\$353,573	\$353,430	\$367,737
Legal Affairs Division:						
C.E.A. IV	0.8	1.0	1.0	8,721-9,612	138,612	138,612
Staff Counsel IV	0.5	2.0	2.0	8,486-10,477	223,248	232,428
Staff Counsel III-Spec	4.0	3.0	3.0	7,682-9,478	305,136	318,637
Staff Counsel	2.9	7.0	7.0	4,674-7,828	484,738	505,333
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Legal Analyst	1.0	1.0	1.0	3,715-4,516	51,618	51,618
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals	11.2	16.0	16.0	\$979,673	\$1,305,080	\$1,348,356
Division Management:						
C.E.A. II	0.7	1.0	1.0	7,558-8,333	95,232	95,232
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Totals	1.7	2.0	2.0	\$124,217	\$141,612	\$141,612
Budget & Contracts Branch:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager I	1.0	2.0	2.0	4,912-5,926	130,086	135,835
Assoc Budget Analyst	-	1.0	1.0	4,255-5,172	51,060	53,616
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,255-5,172	226,248	231,360
Staff Services Analyst-Gen	2.8	2.0	2.0	2,724-4,300	87,888	89,706
Totals	7.0	10.0	10.0	\$400,487	\$573,354	\$588,589
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Acctg Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172

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 Adm Analyst-Acctg	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Sr Acctg Officer-Spec	2.9	3.0	3.0	4,255-5,172	185,997	186,192
Acctg Officer-Spec	3.3	3.0	3.0	3,716-4,516	157,506	159,984
Accountant Trainee	1.4	2.0	2.0	3,133-3,628	82,130	84,336
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,149	49,149
Accountant I-Spec	3.5	6.0	6.0	2,682-3,259	228,683	233,178
Acctg Techn	1.9	3.0	3.0	2,551-3,103	106,721	108,335
Office Assistant-Gen	0.2	1.0	1.0	2,006-2,679	27,450	28,824
Totals	20.1	25.0	25.0	\$1,078,724	\$1,252,992	\$1,265,354
Personnel Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Personnel Analyst	2.6	3.0	3.0	4,255-5,172	172,229	177,737
Trng Officer I	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	57,268	60,120
Sr Pers Spec	0.3	2.0	2.0	3,538-4,300	99,800	103,200
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Personnel Spec	1.7	-	-	2,516-3,933	-	-
Personnel Techn I	1.0	2.0	2.0	2,329-3,313	67,704	69,096
Totals	9.5	11.0	11.0	\$518,136	\$575,021	\$588,173
Business Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Business Service Officer I-Supvr	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	51,741	52,260
Property Controller I	-	1.0	1.0	2,807-3,411	40,932	40,932
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	37,884
Digital Print Opr I	1.0	1.0	1.0	2,521-3,065	36,780	36,780
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Stock Clerk	1.0	1.0	1.0	2,261-2,749	34,140	34,140
Office Assistant-Gen	0.8	1.0	1.0	2,006-2,679	29,475	30,956
Totals	7.8	9.0	9.0	\$360,644	\$403,896	\$407,696
Information Technology Branch:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Systems Software Spec II-Suprvy	1.0	1.0	1.0	5,647-7,208	86,496	86,496
Sr Programmer Analyst-Spec	-	2.0	2.0	5,388-6,875	157,584	165,000
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	4,898-6,253	141,568	144,897
Staff Programmer Analyst-Spec	5.0	3.0	3.0	4,898-6,253	222,448	225,108
Systems Software Spec I-Tech	5.0	6.0	6.0	4,897-6,252	416,134	423,504
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,467-5,703	57,690	60,576
Asst Info Systems Analyst	-	2.0	2.0	3,004-4,742	98,796	101,118
Office Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals	15.6	20.0	20.0	\$1,142,028	\$1,400,844	\$1,426,827
Temporary Help	9.1	0.5	0.5	424,900	30,000	30,000
Overtime	-	-	-	18,654	-	-
Totals	9.1	0.5	0.5	\$443,554	\$30,000	\$30,000
Totals, Administration Program	100.4	114.5	114.5	\$6,424,128	\$7,150,311	\$7,284,900
Division of Financial Assistance						
Administration:						
Chief	0.9	1.0	1.0	9,867-10,670	106,404	106,404
Asst Div Chief	1.0	1.0	1.0	7,721-8,350	86,076	86,076
Housing & Community Develmt Mgr III	0.7	2.0	2.0	6,556-7,228	159,968	167,968
Housing & Community Develmt Mgr II	0.9	1.0	1.0	5,393-6,506	76,936	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
Housing & Community Develmt Spec II	0.3	-	-	4,960-6,028	-	-
Staff Mgt Auditor	0.3	-	-	4,912-6,222	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Housing & Community Develmt Rep II	2.4	3.0	3.0	4,467-5,431	189,936	192,914
Assoc Mgt Suditor	0.1	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,930	62,064
Exec Asst	0.3	-	-	3,180-3,865	-	-
Housing & Community Develmt Rep I	0.2	1.0	1.0	3,004-4,516	37,016	37,856
Staff Services Analyst-Gen	1.6	2.0	2.0	2,724-4,300	80,728	84,767
Office Techn-Typing	1.9	3.0	3.0	2,598-3,157	96,684	101,514
Mgt Services Techn	0.8	-	-	2,413-3,313	-	-
Totals	14.4	17.0	17.0	\$912,163	1,032,962	1,056,919
Community & Economic Development Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Housing & Community Develmt Mgr I	3.5	4.0	4.0	4,912-5,926	272,280	275,232
Housing & Community Develmt Spec I	0.2	1.0	1.0	4,674-5,681	68,172	68,172
Housing & Community Develmt Rep II	10.2	16.0	16.0	4,467-5,431	967,437	988,106
Criminal Justice Spec I	0.2	-	-	4,255-5,172	-	-
Housing & Community Develmt Rep I	2.1	4.0	4.0	3,004-4,516	156,174	163,980
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	44,403	46,626
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	25,500	26,778
Totals	19.6	29.0	29.0	\$1,177,368	\$1,649,922	\$1,684,850
Home & Home Ownership Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Housing & Community Develmt Mgr I	4.3	6.0	6.0	4,912-5,926	414,058	417,456
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Housing & Community Develmt Rep II	21.3	32.0	32.0	4,467-5,431	1,931,066	1,975,011
Housing & Community Develmt Rep I	3.0	3.0	3.0	3,004-4,516	146,996	151,638
Office Techn-Typing	2.0	3.0	3.0	2,598-3,157	104,858	106,704
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst-Typing	1.0	2.0	2.0	2,073-2,733	54,258	56,976
Totals	34.6	49.0	49.0	\$2,109,325	\$2,837,236	\$2,893,785
Rental Housing Development Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Housing & Community Develmt Mgr I	3.9	5.0	5.0	4,912-5,926	355,114	355,560
Housing & Community Develmt Spec I	1.1	2.0	2.0	4,674-5,681	124,260	127,068
Housing & Community Develmt Rep II	18.1	28.0	28.0	4,467-5,431	1,616,827	1,674,728
Housing & Community Develmt Rep I	4.0	4.0	4.0	3,004-4,516	184,866	193,686
Office Techn-Typing	1.6	1.0	1.0	2,598-3,157	36,454	37,884
Office Asst-Typing	-	1.0	1.0	2,073-2,733	26,560	27,888
Totals	29.7	42.0	42.0	\$1,774,629	\$2,422,153	\$2,494,886
Homeless & Hsg Assistance Section:						
Dep Secty	-	1.0	1.0	10,321-11,164	123,852	123,852
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Housing & Community Develmt Mgr I	3.8	4.0	4.0	4,912-5,926	270,496	275,232
Housing & Community Develmt Rep II	13.3	17.0	17.0	4,467-5,431	1,035,199	1,054,522
Housing & Community Develmt Rep I	2.4	2.0	2.0	3,004-4,516	96,144	97,224
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	32,346	33,960
Mgt Service Techn	0.8	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	24,876	26,124

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	22.7	28.0	28.0	\$1,400,569	\$1,700,741	\$1,728,742
Asset Mgmt & Compliance Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,393-6,560	78,072	78,072
Housing & Community Develmt Mgr I	4.7	5.0	5.0	4,912-5,926	354,445	355,560
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Housing & Community Develmt Rep II	20.9	24.5	24.5	4,467-5,431	1,541,277	1,557,722
Housing & Community Develmt Rep I	3.0	3.0	3.0	3,004-4,516	154,824	157,146
Office Tech-Typing	0.8	2.0	2.0	2,598-3,157	69,636	71,220
Office Asst-Typing	0.9	-	-	2,073-2,733	-	-
Totals	32.3	36.5	36.5	\$2,058,817	\$2,266,426	\$2,287,892
Financial Management Branch:						
Assoc Acctg Analyst	2.9	3.0	3.0	4,467-5,431	183,948	186,624
Housing & Community Develmt Rep II	0.7	1.0	1.0	4,467-5,431	56,007	58,807
Acctg Analyst	3.0	3.0	3.0	3,004-4,516	136,872	141,005
Totals	6.6	7.0	7.0	\$381,397	\$376,827	\$386,436
Economic Development (EZ):						
Staff Mgt Auditor	-	1.0	1.0	4,912-6,222	58,944	61,896
Housing & Community Develmt Spec I	-	1.0	1.0	4,674-5,681	56,088	58,896
Housing & Community Develmt Rep II	-	2.0	2.0	4,467-5,431	107,208	112,560
Totals	-	4.0	4.0	-	\$222,240	\$233,352
Tod/Infill/Innov Housing:						
Housing & Community Develmt Mgr III	-	1.0	1.0	6,556-7,228	78,672	82,608
Housing & Community Develmt Mgr II	-	2.0	2.0	5,393-6,506	129,432	135,912
Housing & Community Develmt Mgr I	-	3.0	3.0	4,912-5,926	176,832	185,688
Housing & Community Develmt Rep II	-	14.0	14.0	4,467-5,431	750,456	787,920
Office Techn-Typing	-	3.0	3.0	2,598-3,157	\$93,528	\$98,208
Totals	-	23.0	23.0	-	\$1,228,920	\$1,290,336
Temporary Help	11.6	1.3	1.3	569,633	39,000	39,000
Overtime	-	-	-	27,429	-	-
Totals	11.6	1.3	1.3	\$597,062	\$39,000	\$39,000
Totals, Division of Financial Assistance	171.5	236.8	236.8	\$10,411,330	\$13,776,427	\$14,096,198
Division of Housing Policy Development						
Administration:						
Chief Dep Director	1.0	1.0	1.0	8,346-9,025	108,300	108,300
Housing & Community Develmt Mgr I	2.0	2.0	2.0	4,912-5,926	136,127	138,726
Housing & Community Develmt Spec I	0.5	1.0	1.0	4,674-5,681	68,172	68,172
Sr Librarian	0.4	-	-	4,411-5,359	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,482	62,064
Librarian	0.4	1.0	1.0	4,057-4,929	54,796	57,524
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	33,280	34,944
Totals	5.9	7.0	7.0	\$397,776	\$462,157	\$469,730
Statistics:						
Housing & Community Develmt Mgr III	0.4	1.0	1.0	6,556-7,228	83,682	86,351
Housing & Community Develmt Mgr II	0.6	-	-	5,393-6,506	-	-
Housing & Community Develmt Spec II	0.9	1.0	1.0	5,134-6,239	74,594	74,868
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Totals	2.9	3.0	3.0	\$214,484	\$226,448	\$229,391
Local Assistance and Review:						
Housing & Community Develmt Rep II	7.0	8.0	8.0	4,467-5,431	495,986	505,424
Mgt Services Tech	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals	8.0	9.0	9.0	\$479,362	\$535,742	\$545,180
Temporary Help	0.7	-	-	12,663	-	-

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	-	-	-	12,341	-	-
Totals	0.7	-	-	25,004	-	-
Totals, Division of Housing Policy Development	17.5	19.0	19.0	\$1,116,626	\$1,224,347	\$1,244,301
Division of Codes and Standards						
Administration:						
Div Chief	1.0	1.0	1.0	7,721-8,350	95,688	95,688
Codes & Stds Administrator III	2.0	2.0	2.0	6,717-7,408	176,733	177,792
Asst Chief	1.0	1.0	1.0	6,388-6,908	80,484	80,484
Asst Chief	-	1.0	1.0	6,388-6,908	76,656	76,656
Codes & Stds Administrator II	0.5	1.0	1.0	5,585-6,750	76,530	79,698
Codes & Stds Administrator I	1.0	2.0	2.0	5,192-6,265	137,484	140,604
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	69,551	71,112
Dist Rep II	3.0	4.0	4.0	4,836-5,832	264,876	271,082
Dist Rep I	0.5	-	-	4,405-5,307	-	-
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,255-5,172	241,333	246,799
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst-Gen	0.7	3.0	3.0	2,724-4,300	131,482	136,266
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals	17.1	22.0	22.0	\$1,124,334	\$1,435,081	\$1,460,445
Northern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,585-6,750	81,000	81,000
Codes & Stds Administrator I	2.0	2.0	2.0	5,192-6,265	150,360	150,360
Dist Rep II	3.8	4.0	4.0	4,836-5,832	277,209	280,353
Dist Rep I	16.7	21.0	21.0	4,405-5,307	1,224,322	1,260,071
Supvng Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,150	41,640
Prog Techn II	3.7	5.0	5.0	2,551-3,103	170,416	175,216
Prog Techn	0.2	-	-	2,205-2,877	-	-
Totals	29.4	35.0	35.0	\$1,659,734	\$1,986,121	\$2,030,304
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,585-6,750	81,000	81,000
Codes & Stds Administrator I	2.0	2.0	2.0	5,192-6,265	137,526	144,266
Dist Rep II	4.0	4.0	4.0	4,836-5,832	280,756	283,536
Dist Rep I	20.2	21.0	21.0	4,405-5,307	1,276,129	1,298,409
Supvng Prog Techn II	0.8	1.0	1.0	2,856-3,472	34,272	35,988
Prog Techn III	1.0	1.0	1.0	2,854-3,470	40,111	41,640
Prog Techn II	3.8	5.0	5.0	2,551-3,103	186,170	186,180
Totals	32.8	35.0	35.0	\$1,895,726	\$2,035,964	\$2,071,019
Occupational Licensing:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,585-6,750	81,000	81,000
Codes & Stds Administrator I	3.0	3.0	3.0	5,192-6,265	223,978	225,540
Dist Rep II	3.3	6.0	6.0	4,836-5,832	389,357	398,129
Housing & Comm Dev Rep II	0.7	-	-	4,467-5,431	-	-
Dist Rep I	2.3	3.0	3.0	4,405-5,307	200,568	200,568
Supvng Prog Techn III	1.0	1.0	1.0	3,248-3,951	44,400	45,222
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,824	34,463
Prog Techn II	5.6	8.0	8.0	2,551-3,103	278,439	283,830
Prog Techn	1.7	1.0	1.0	2,205-2,877	34,524	34,524
Totals	19.6	25.0	25.0	\$1,074,428	\$1,326,730	\$1,344,916
Registration and Titling:						
Mobilehome Regis Mgr	1.0	1.0	1.0	5,263-6,352	71,958	75,144

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
Mobilehome Regis Supvr III	2.0	2.0	2.0	4,257-5,137	120,792	123,288
Mobilehome Regis Supvr II	8.7	10.0	10.0	3,540-4,257	483,004	491,822
Supvng Prog Techn III	3.8	4.0	4.0	3,248-3,951	186,898	188,787
Supvng Prog Techn II	2.2	3.0	3.0	2,856-3,472	117,428	120,363
Prog Techn III	4.5	5.0	5.0	2,854-3,470	204,948	206,222
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Prog Techn II	50.9	56.0	56.0	2,551-3,103	2,000,145	2,022,613
Microfilm Techn II	1.0	1.0	1.0	2,450-2,976	35,712	35,712
Mgt Services Techn	0.7	1.0	1.0	2,413-3,313	39,371	39,756
Acct Clerk II	2.7	1.0	1.0	2,286-2,781	33,372	33,372
Prog Techn	12.2	17.0	17.0	2,205-2,877	510,601	527,678
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	30,120	31,626
Totals	91.7	103.0	103.0	\$3,618,394	\$3,885,949	\$3,947,983
CASAS Support:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	75,036	78,792
Sr Programmer Analyst-Spec	-	1.0	1.0	5,388-6,875	75,036	78,792
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	58,776	61,716
Staff Programmer Analyst-Spec	1.2	-	-	4,898-6,253	-	-
System Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	66,804	68,436
Assoc Programmer Analyst-Spec	1.3	4.0	4.0	4,467-5,703	241,066	250,842
Asst Info Systems Analyst	-	1.0	1.0	3,004-4,742	56,904	56,904
Totals	6.5	11.0	11.0	\$459,977	\$735,274	\$757,134
Temporary Help	13.6	3.9	3.9	573,988	87,000	87,000
Overtime	-	-	-	7,845	-	-
Totals	13.6	3.9	3.9	\$581,833	\$87,000	\$87,000
Totals, Division of Codes and Standards	210.7	234.9	234.9	\$10,414,426	\$11,492,119	\$11,698,801
TOTALS, AUTHORIZED POSITIONS	500.1	605.2	605.2	\$28,366,510	\$33,643,204	\$34,324,200
<i>Regular/Ongoing Positions</i>	<i>465.1</i>	<i>599.5</i>	<i>599.5</i>	<i>26,719,057</i>	<i>33,487,204</i>	<i>34,168,200</i>
<i>Temporary Help</i>	<i>35.0</i>	<i>5.7</i>	<i>5.7</i>	<i>1,581,184</i>	<i>156,000</i>	<i>156,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>66,269</i>	<i>-</i>	<i>-</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
OPERATIONS						
Executive Office						
Executive Director	1.0	1.0	1.0	\$9,824-10,625	\$175,000	\$175,000
Chief Deputy Director	0.5	1.0	1.0	9,237-9,992	175,000	175,000
Director of Legislation	1.0	1.0	1.0	6,785-7,337	95,500	95,500
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	64,546	64,546
Adm Asst II	1.0	1.0	1.0	4,255-5,172	64,546	64,546
Adm Asst I	-	1.0	1.0	3,538-4,499	46,361	46,361
Executive Secretary	0.9	1.0	1.0	2,921-3,551	44,318	44,318
Totals, Executive Office	5.4	7.0	7.0	\$453,047	\$665,271	\$665,271
Administrative Division						
Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	108,928	108,928
Staff Services Mgr II	-	1.0	1.0	5,970-6,506	73,962	73,962
Adm Asst I	0.8	1.0	1.0	3,538-4,499	56,148	56,148
Totals, Director's Office	1.8	3.0	3.0	\$154,814	\$239,038	\$239,038
Administrative Services:						
Staff Services Mgr I	1.0	2.0	2.0	4,912-5,926	140,871	140,871
Pers Selection Consultant I	1.0	1.0	1.0	4,678-5,643	67,779	67,779
Telecomm Sys(s) Analyst II	0.3	1.0	1.0	4,255-5,431	67,779	67,779
Assoc Bus Mgt Analyst	1.8	2.0	2.0	4,255-5,172	119,521	119,521
Training Officer I	0.7	1.0	1.0	4,255-5,172	64,546	64,546
Business Service Officer II-Spec	0.1	-	-	3,877-4,912	-	-
Sr Pers Services Spec	0.8	1.0	1.0	3,538-4,499	53,669	53,669
Staff Services Analyst-Gen	2.9	4.0	4.0	2,724-4,300	214,677	214,677
Office Techn-Typing	2.1	3.0	3.0	2,598-3,157	118,189	118,189
Pers Services Spec I	1.0	1.0	1.0	2,516-3,933	49,084	49,084
Mgt Services Techn	1.4	1.0	1.0	2,413-3,313	41,345	41,345
Program Techn	1.0	1.0	1.0	2,205-2,877	35,909	35,909
Office Asst-Typing	0.1	-	-	2,073-2,733	-	-
Totals, Administrative Services	14.2	18.0	18.0	\$634,319	\$973,369	\$973,369
Totals, Administrative Division	16.0	21.0	21.0	\$789,133	\$1,212,407	\$1,212,407
Financing Services:						
Director	1.0	1.0	1.0	9,115-9,857	170,000	170,000
Risk Manager	1.0	1.0	1.0	8,611-9,314	137,500	137,500
Financing Chief	1.0	1.0	1.0	7,208-7,947	99,175	99,175
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	90,211	90,211
Financing Ofcr	3.4	4.0	4.0	5,913-7,148	356,814	356,814
Financing Spec	2.0	2.0	2.0	4,674-5,681	141,801	141,801
Financing Assoc	1.0	2.0	2.0	4,255-5,172	117,648	117,648
Adm Asst I	0.5	1.0	1.0	3,538-4,499	56,150	56,150
Staff Services Analyst-Gen	0.4	2.0	2.0	2,724-4,300	107,338	107,338
Totals, Financing Services	11.3	15.0	15.0	\$960,981	\$1,276,637	\$1,276,637
Fiscal Services and Loan Servicing:						
Comptroller, C.E.A. II	1.0	1.0	1.0	7,302-8,051	103,993	103,993
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	90,211	90,211
Acctg Administrator II	3.3	4.0	4.0	5,393-6,506	310,889	310,889
Sr Adm Analyst-Acctg Sys	0.5	2.0	2.0	5,393-6,506	141,750	141,750
Staff Adm Analyst-Acctg Sys	-	1.0	1.0	4,912-5,926	61,302	61,302
Acctg Administrator I-Supvr	1.9	3.0	3.0	4,912-5,926	209,225	209,225
Acctg Administrator I-Spec	6.9	9.0	9.0	4,674-5,681	600,396	600,396
Sr Acctg Officer-Supvr	0.8	-	-	4,470-5,393	-	-

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 Acctg Analyst	0.9	1.0	1.0	4,467-5,431	67,775	67,775
Assoc Adm Analyst-Acctg Sys	0.9	1.0	1.0	4,467-5,431	67,775	67,775
Sr Acctg Officer-Spec	7.5	9.0	9.0	4,255-5,172	603,793	603,793
Mortgage Loan Acctg Ofcr	4.0	3.0	3.0	3,715-4,516	169,079	169,079
Accountant Trainee	6.4	11.0	11.0	3,133-3,628	498,012	498,012
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	33,996	33,996
Office Techn-Typing	2.7	5.0	5.0	2,598-3,157	176,062	176,062
Mgt Services Techn	1.2	-	-	2,413-3,313	-	-
Office Asst-Typing	1.3	-	-	2,073-2,733	-	-
Loan Servicing:						
Housing Finance Ofcr	1.0	3.0	3.0	5,913-7,148	233,366	233,366
Housing Finance Spec	2.0	-	-	4,674-5,681	-	-
Housing Finance Assoc	3.6	5.0	5.0	4,255-5,172	322,726	322,726
Housing Finance Asst	3.5	3.0	3.0	3,538-4,300	224,193	224,193
Housing Finance Trainee	1.0	2.0	2.0	2,724-3,586	89,507	89,507
Office Techn-Typing	2.3	5.0	5.0	2,598-3,157	179,544	179,544
Mgt Services Techn	1.6	2.0	2.0	2,413-3,313	82,694	82,694
Office Asst-Typing	1.8	3.0	3.0	2,073-2,733	102,340	102,340
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	25,035	25,035
Totals, Fiscal Services and Loan Servicing	58.6	76.0	76.0	\$3,123,599	\$4,393,663	\$4,393,663
Legal Services:						
General Counsel	1.0	1.0	1.0	9,115-9,857	170,000	170,000
Asst Chief Counsel	-	1.0	1.0	8,492-10,484	130,753	130,753
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	130,114	130,114
Staff Counsel III	5.9	5.0	5.0	7,682-9,478	588,502	588,502
Staff Counsel	1.0	2.0	2.0	4,674-7,828	190,624	190,624
Housing Finance Spec	1.0	1.0	1.0	4,674-5,681	70,900	70,900
Sr Legal Analyst	3.9	4.0	4.0	4,467-5,431	271,098	271,098
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	64,546	64,546
Adm Asst I	-	1.0	1.0	3,538-4,499	44,154	44,154
Office Techn-Typing	0.7	-	-	2,598-3,157	-	-
Sr Typist-Legal	2.0	2.0	2.0	2,504-3,400	84,863	84,863
Totals, Legal Services	17.5	19.0	19.0	\$1,429,325	\$1,745,554	\$1,745,554
Marketing Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	90,211	90,211
Sr Marketing Spec	1.0	1.0	1.0	5,153-6,264	78,173	78,173
Staff Services Mgr I-Spec	2.0	2.0	2.0	4,912-5,926	147,923	147,923
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,324	74,324
Housing Finance Spec	-	1.0	1.0	4,674-5,681	67,779	67,779
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	41,346	41,346
Totals, Marketing Services	6.8	7.0	7.0	\$474,847	\$499,756	\$499,756
Information Services Division						
Information Services:						
Chief Information Officer	1.0	1.0	1.0	8,064-8,720	125,000	125,000
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,205-7,918	94,106	94,106
Totals, Information Services	2.0	2.0	2.0	\$201,454	\$219,106	\$219,106
Information Systems:						
Sr Programmer Analyst-Supvr	1.9	2.0	2.0	5,658-7,220	171,637	171,637
Staff Programmer Analyst-Spec	3.2	2.0	2.0	4,898-6,253	156,079	156,079
Assoc Programmer Analyst-Spec	1.6	2.0	2.0	4,467-5,703	135,548	135,548
Programmer II	1.0	1.0	1.0	3,900-4,741	48,672	48,672

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, Information Systems	7.7	7.0	7.0	\$567,952	\$511,936	\$511,936
Technical Services:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	85,662	85,662
Sr Program Systems Analyst	-	1.0	1.0	5,134-6,239	77,863	77,863
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	4,898-6,253	243,348	243,348
Systems Software Spec I-Tech	0.7	1.0	1.0	4,897-6,252	78,026	78,026
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,467-5,703	123,523	123,523
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,356	56,356
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	30,114	30,114
Totals, Technical Services	7.0	10.0	10.0	\$494,464	\$694,892	\$694,892
Totals, Information Services Division	16.7	19.0	19.0	\$1,263,870	\$1,425,934	\$1,425,934
Temporary Help	14.4	8.4	8.4	609,110	378,500	378,500
Overtime	-	-	-	58,482	76,960	76,960
Totals, Operations	146.7	172.4	172.4	\$9,162,395	\$11,674,682	\$11,674,682
LENDING PROGRAMS						
Homeownership Programs						
Homeownership Lending:						
Director	-	1.0	1.0	9,115-9,857	180,000	180,000
Deputy Director	0.2	1.0	1.0	7,915-8,728	108,914	108,914
Exec Asst	1.0	1.0	1.0	3,180-3,865	48,231	48,231
Production:						
Housing Finance Chief	0.8	1.0	1.0	7,208-7,947	99,175	99,175
Housing Finance Ofcr	5.0	5.0	5.0	5,913-7,148	446,018	446,018
Housing Finance Spec	5.8	7.0	7.0	4,674-5,681	496,303	496,303
Housing Finance Assoc	10.0	13.0	13.0	4,255-5,172	789,900	789,900
Housing Finance Asst	11.0	9.0	9.0	3,538-4,300	530,599	530,599
Housing Finance Trainee	1.0	1.0	1.0	2,721-3,586	44,756	44,756
Support Staff-Sacramento:						
Office Techn-Typing	1.4	2.0	2.0	2,598-3,157	78,792	78,792
Office Techn-Gen	0.8	1.0	1.0	2,551-3,103	31,836	31,836
Office Asst-Gen	0.8	1.0	1.0	2,006-2,679	25,035	25,035
Special Lending:						
Housing Finance Ofcr	2.6	4.0	4.0	5,913-7,148	327,294	327,294
Housing Finance Spec	1.4	-	-	4,674-5,681	-	-
Housing Finance Assoc	3.4	4.0	4.0	4,255-5,172	246,738	246,738
Housing Finance Asst	1.1	1.0	1.0	3,538-4,300	53,669	53,669
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,396	39,396
Mgt Services Techn	1.6	2.0	2.0	2,413-3,313	82,694	82,694
Totals, Homeownership Programs	48.9	55.0	55.0	\$2,765,674	\$3,629,350	\$3,629,350
Insurance Program						
CA Housing Loan Insurance Fund:						
Director's Office:						
Director	0.5	1.0	1.0	8,798-9,515	160,000	160,000
Chief	1.0	1.0	1.0	7,208-7,947	94,463	94,463
Adm Asst II	0.5	-	-	4,255-5,172	-	-
Adm Asst I	-	1.0	1.0	3,538-4,499	44,154	44,154
Delinquency and Claims:						
Housing Finance Ofcr	1.0	1.0	1.0	5,913-7,148	77,488	77,488
Product Development/Outreach:						
Housing Finance Spec	1.8	2.0	2.0	4,674-5,681	141,800	141,800
Risk Management:						

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
Housing Finance Ofcr	1.0	1.0	1.0	5,913-7,148	77,488	77,488
Housing Finance Spec	1.6	3.0	3.0	4,674-5,681	187,563	187,563
Operations:						
Housing Finance Ofcr	-	1.0	1.0	5,913-7,148	73,794	73,794
Housing Finance Spec	1.0	-	-	4,674-5,681	-	-
Housing Finance Assoc	1.0	1.0	1.0	4,255-5,172	64,546	64,546
Housing Finance Asst	1.0	1.0	1.0	3,538-4,499	53,668	53,668
Totals, Insurance Program	10.4	13.0	13.0	\$571,225	\$974,964	\$974,964
Multifamily Programs						
Lending:						
Director	-	1.0	1.0	8,611-9,314	180,000	180,000
Deputy Director	1.0	1.0	1.0	7,915-8,728	108,914	108,914
Housing Finance Chief	2.0	2.0	2.0	7,208-7,947	103,996	103,996
Spec Asst to Director	1.0	1.0	1.0	7,021-8,051	198,351	198,351
Housing Finance Ofcr	5.9	8.0	8.0	5,913-7,148	698,219	698,219
Housing Finance Spec	1.1	4.0	4.0	4,674-5,681	296,170	296,170
Housing Finance Assoc	3.1	4.0	4.0	4,255-5,172	258,180	258,180
Housing Finance Asst	5.0	5.0	5.0	3,538-4,499	268,347	268,347
Support Staff:						
Exec Asst	1.0	1.0	1.0	3,180-3,865	48,231	48,231
Office Techn-Typing	0.3	2.0	2.0	2,598-3,157	71,822	71,822
Office Asst-Typing	0.7	-	-	2,073-2,733	-	-
Special Lending:						
Housing Finance Chief	1.0	1.0	1.0	7,208-7,947	99,175	99,175
Housing Finance Ofcr	1.0	2.0	2.0	5,913-7,148	178,408	178,408
Housing Finance Spec	1.0	-	-	4,674-5,681	-	-
Housing Finance Trainee	0.5	1.0	1.0	2,724-3,586	44,753	44,753
Technical Support:						
Sr Housing Constrn Insp	1.0	1.0	1.0	6,460-7,848	90,941	90,941
Supvng Design Ofcr	-	1.0	1.0	6,059-7,366	75,616	75,616
Housing Constrn Insp	1.0	1.0	1.0	6,022-7,319	85,694	85,694
Sr Design Ofcr	1.0	1.0	1.0	5,260-6,389	79,736	79,736
Assoc Design Ofcr	1.0	1.0	1.0	4,797-5,829	72,747	72,747
Housing Finance Assoc	1.0	1.0	1.0	4,255-5,172	64,546	64,546
Housing Finance Trainee	1.0	1.0	1.0	2,724-3,586	44,756	44,756
Totals, Multifamily Programs	30.6	40.0	40.0	\$2,088,056	\$3,068,602	\$3,068,602
Asset Management						
Asset Management:						
C.E.A III	1.0	1.0	1.0	8,311-9,164	114,366	114,366
Adm Asst I	1.0	1.0	1.0	3,538-4,499	56,150	56,150
Asset Management-North:						
Housing Finance Chief	1.0	1.0	1.0	7,208-7,947	99,175	99,175
Housing Finance Ofcr	3.0	4.0	4.0	5,913-7,148	356,815	356,815
Housing Maint Insp	3.5	3.0	3.0	5,634-6,843	242,857	242,857
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,324	74,324
Housing Finance Spec	3.0	2.0	2.0	4,674-5,681	150,180	150,180
Housing Finance Assoc	2.0	3.0	3.0	4,255-5,172	193,635	193,635
Housing Finance Asst	1.0	-	-	3,538-4,499	-	-
Housing Finance Trainee	1.0	1.0	1.0	2,724-3,586	44,753	44,753
Support Staff-North:						
Office Techn-Typing	1.0	2.0	2.0	2,598-3,157	78,792	78,792
Office Asst-Typing	0.7	-	-	2,073-2,733	-	-

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
Asset Management-South:						
Housing Finance Chief	1.0	1.0	1.0	7,208-7,947	93,664	93,664
Housing Finance Ofcr	-	1.0	1.0	5,913-7,148	89,204	89,204
Housing Maint Insp	2.0	3.0	3.0	5,634-6,843	233,297	233,297
Housing Finance Spec	3.0	3.0	3.0	4,674-5,681	212,701	212,701
Housing Finance Assoc	1.7	3.0	3.0	4,255-5,172	182,192	182,192
Housing Finance Asst	1.0	1.0	1.0	3,538-4,499	53,664	53,664
Housing Finance Trainee	1.0	1.0	1.0	2,724-3,586	44,756	44,756
Mgt Services Techn	1.0	-	-	2,413-3,313	-	-
Support Staff-South:						
Office Techn-Typing	0.6	2.0	2.0	2,598-3,157	78,792	78,792
Totals, Asset Management	30.5	34.0	34.0	\$1,956,043	\$2,399,317	\$2,399,317
Temporary Help	11.8	8.0	8.0	599,465	360,000	360,000
Overtime	-	-	-	45,009	29,120	29,120
Totals, Lending Programs	132.2	150.0	150.0	\$8,025,473	\$10,461,353	\$10,461,353
TOTALS, AUTHORIZED POSITIONS	278.9	322.4	322.4	\$17,187,868	\$22,136,035	\$22,136,035
<i>Regular/Ongoing Positions</i>	252.7	306.0	306.0	15,875,800	21,291,455	21,291,455
<i>Temporary Help</i>	26.2	16.4	16.4	1,208,576	738,500	738,500
<i>Overtime</i>	-	-	-	103,492	106,080	106,080

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
Director	-	1.0	1.0	\$8,496-9,190	\$101,952	\$101,952
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Supvng Prop Appraiser-Investigator	1.0	1.0	1.0	5,805-7,056	84,672	84,672
Sr Info Sys Analyst-Spec	0.8	1.0	1.0	5,388-5,875	78,166	81,882
Sr Prop Appraiser-Investigator	6.0	6.0	6.0	5,262-6,395	460,109	460,440
Staff Info Sys Analyst-Spec	0.2	-	-	4,898-6,253	-	-
Prop Appraiser-Investigator	1.5	2.0	2.0	4,580-5,566	118,536	124,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Supvng Prog Techn II	0.8	1.0	1.0	2,856-3,472	34,272	35,988
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,724-4,300	36,200	38,011
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	71,028	72,681
Prog Techn II	3.5	3.0	3.0	2,551-3,103	100,788	103,974
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Prog Techn	1.0	3.0	3.0	2,205-2,877	85,954	90,256
Ofc Asst-Typing	1.3	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	-	0.6	0.6	-	33,000	33,000
Overtime	-	-	-	(45,523)	40,000	40,000
TOTALS, AUTHORIZED POSITIONS	23.9	27.6	27.6	\$1,447,393	\$1,626,958	\$1,649,589
<i>Regular/Ongoing Positions</i>	23.9	27.0	27.0	1,401,870	1,553,958	1,576,589
<i>Temporary Help</i>	-	0.6	0.6	-	33,000	33,000
<i>Overtime</i>	-	-	-	45,523	40,000	40,000

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
Administrative Services						
Administration:						
Real Estate Commissioner	1.0	1.0	1.0	11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	1.0	1.0	1.0	9,434-10,202	122,424	122,424
C.E.A. II	2.0	1.0	1.0	7,558-8,333	99,996	99,996
C.E.A. I	-	1.0	1.0	5,970-7,580	90,960	90,960
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	0.9	1.0	1.0	2,921-3,551	36,804	38,640
Dep Commissioner	1.9	3.0	3.0	2,871-4,940	133,841	138,052
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals	8.8	10.0	10.0	\$674,435	\$726,950	\$732,997
Personnel Services:						
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Personnel Analyst	3.0	3.0	3.0	4,255-5,172	186,192	186,192
Sr Pers Spec	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,826	33,416
Totals	6.2	7.0	7.0	\$365,140	\$399,290	\$400,880
Fiscal Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys Analyst-Spec	0.5	-	-	4,898-6,253	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Business Services Officer II-Spec	1.0	1.0	1.0	3,877-4,714	56,568	56,568
Sr Acctg Ofcr-Spec	0.8	1.0	1.0	3,715-4,516	62,064	62,064
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	42,497	43,032
Office Techn-Gen	1.1	1.0	1.0	2,551-3,103	37,236	37,236
Accounting Technician	2.0	2.0	2.0	2,551-3,103	71,883	73,752
Business Service Asst-Spec	0.8	1.0	1.0	2,413-3,586	28,956	30,408
Program Technician	0.3	4.0	4.0	2,006-2,679	119,836	124,114
Office Asst Gen	3.7	1.0	1.0	2,006-2,679	27,450	28,824
Totals	13.6	15.0	15.0	\$628,606	\$657,738	\$667,246
Information Systems:						
DP Mgr III	0.8	1.0	1.0	6,884-7,968	89,889	94,383
Sys Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	90,480	90,480
Sr Info Sys Analyst-Supvr	0.3	-	-	5,658-7,220	-	-
Sr Info Sys Analyst-Spec	1.0	2.0	2.0	5,388-6,875	161,601	165,000
Sr Programmer Analyst-Spec	1.8	2.0	2.0	5,388-6,875	145,521	150,384
Sys Software Spec II-Tech	1.0	2.0	2.0	5,378-6,864	141,426	148,332
Staff Info Sys Analyst-Spec	4.1	4.0	4.0	4,898-6,253	288,844	295,420
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Sys Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,467-5,703	111,668	117,260
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	46,254	48,567
Totals	15.3	18.0	18.0	\$1,072,234	\$1,279,347	\$1,316,166
Totals Admin	43.9	50.0	50.0	\$2,740,415	\$3,063,325	\$3,117,289
Temporary Help	0.8	1.1	1.1	32,149	46,200	46,200
Overtime	-	-	-	51,342	25,000	25,000
Totals, Administrative Services	44.7	51.1	51.1	\$2,823,906	\$3,134,525	\$3,188,489
Licensing and Education Program						
Administration:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,710-7,401	88,812	88,812

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
Managing Dep Commissioner III	1.0	2.0	2.0	5,436-6,558	143,928	147,192
Supvng Prog Techn III	2.0	2.0	2.0	3,248-3,951	94,824	94,824
Supvng Prog Techn II	-	4.0	4.0	2,856-3,472	162,334	165,696
Prog Techn III	1.5	7.0	7.0	2,854-3,470	282,450	285,879
Supvng Prog Techn I	-	1.0	1.0	2,655-3,224	38,688	38,688
Office Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Prog Techn II	-	20.0	20.0	2,551-3,103	689,785	705,724
Prog Techn	0.8	7.5	7.5	2,205-2,877	229,572	238,542
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	30,616	32,146
Ofc Asst-General	-	1.0	1.0	2,006-2,679	32,148	32,148
Totals	6.3	47.5	47.5	\$351,868	\$1,824,333	\$1,862,387
Exams Section:						
Dep Commissioner	-	2.0	2.0	2,871-4,940	116,657	118,560
Supvng Progr Techn II	-	1.0	1.0	2,856-3,472	41,664	41,664
Prog Techn III	-	3.0	3.0	2,854-3,470	120,548	123,028
Prog Techn II	-	3.0	3.0	2,551-3,103	98,532	102,660
Prog Techn	-	2.0	2.0	2,205-2,877	59,359	62,333
Office Techn-Typing	-	1.0	1.0	2,073-2,733	37,884	37,884
Totals	-	12.0	12.0	-	\$474,644	\$486,129
Exams-Original Licensing:						
Supvng Prog Techn II	1.0	-	-	2,856-3,472	-	-
Prog Techn III	2.1	-	-	2,551-3,103	-	-
Prog Techn	1.0	-	-	2,205-2,877	-	-
Ofc Asst-Typing	1.1	-	-	2,073-2,733	-	-
Totals	5.2	-	-	\$180,218	-	-
Exams-Exam Section:						
Limited Exam/Appt Prog Candidate	0.2	-	-	4,620	-	-
Supvng Prog Techn II	1.0	-	-	2,856-3,472	-	-
Prog Techn II	2.5	-	-	2,551-3,103	-	-
Prog Techn	1.9	-	-	2,205-2,877	-	-
Totals	5.6	-	-	\$191,523	-	-
Exam Preparation Section:						
Deputy Commissioner	1.0	-	-	2,854-3,470	-	-
Totals	1.0	-	-	\$60,280	-	-
Flag Section:						
Prog Techn III	4.7	-	-	2,854-3,470	-	-
Totals	4.7	-	-	\$193,394	-	-
Information Section:						
Supvng Prog Techn II	1.0	-	-	2,856-3,472	-	-
Prog Techn II	7.2	-	-	2,551-3,103	-	-
Totals	8.2	-	-	\$309,033	-	-
Renewals Section:						
Supvng Prog Techn II	0.9	-	-	2,856-3,472	-	-
Prog Techn II	2.8	-	-	2,551-3,103	-	-
Prog Techn	2.3	-	-	2,205-2,877	-	-
Totals	6.0	-	-	\$206,030	-	-
Business Support Section:						
Supvng Prog Techn II	0.7	-	-	2,856-3,472	-	-
Prog Techn II	3.6	-	-	2,551-3,103	-	-
Totals	4.3	-	-	\$159,545	-	-
License Support Section:						
Supvng Prog Techn II	1.0	-	-	2,856-3,472	-	-
Prog Techn	2.2	-	-	2,551-3,103	-	-

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	0.8	-	-	2,073-2,733	-	-
Ofc Asst-General	1.0	-	-	2,006-2,679	-	-
Totals	5.0	-	-	\$169,918	-	-
Broker Qualification Section:						
Prog Techn III	2.7	-	-	2,854-3,470	-	-
Totals	2.7	-	-	\$107,797	-	-
Education and Research Section:						
Managing Dep Commissioner IV	0.8	-	-	6,710-7,401	-	-
Deputy Commissioner	1.0	-	-	2,871-4,940	-	-
Office Techn-Typing	1.0	-	-	2,598-3,157	-	-
Totals	2.8	-	-	\$167,575	-	-
Totals, Licensing and Education	51.8	59.5	59.5	\$2,097,181	\$2,298,977	\$2,348,516
Temporary Help	8.9	14.3	6.4	370,946	597,600	267,600
Overtime	-	-	-	212,720	313,000	313,000
Totals, Licensing and Education	60.7	73.8	65.9	\$2,680,847	\$3,209,577	\$2,929,116
Subdivisions Program						
Sacramento:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,220	95,220
Managing Dep Commissioner III	-	1.0	1.0	5,436-6,558	65,232	68,496
Managing Dep Commissioner II	1.0	1.0	1.0	4,945-5,967	71,604	71,604
Sr Dep Commissioner	6.0	6.0	6.0	4,502-5,433	391,176	391,176
Assoc Property Appraiser	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Dep Commissioner	7.3	7.0	7.0	2,871-4,940	376,987	382,836
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn	2.3	3.0	3.0	2,205-2,877	102,328	103,468
Totals	19.6	21.0	21.0	\$1,141,622	\$1,202,495	\$1,212,748
Los Angeles:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Managing Dep Commissioner III	0.7	1.0	1.0	5,436-6,558	67,408	70,776
Managing Dep Commissioner II	2.0	2.0	2.0	4,945-5,967	143,208	143,208
Limited Exam/Appt Prog Candidate	0.2	-	-	4,620	-	-
Sr Dep Commissioner	5.5	6.0	6.0	4,502-5,967	380,004	382,704
Dep Commissioner	16.6	18.0	18.0	2,871-4,940	952,898	976,395
Supvng Prog Techn I	1.0	1.0	1.0	2,655-3,224	38,688	38,688
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Prog Techn	4.7	5.0	5.0	2,205-2,877	169,372	170,938
Ofc Asst-Gen	0.7	1.0	1.0	2,006-2,679	27,340	28,708
Totals	33.4	36.0	36.0	\$1,770,927	\$1,902,254	\$1,934,753
Totals Subdivisions	53.0	57.0	57.0	\$2,912,549	\$3,104,749	\$3,147,501
Overtime	-	-	-	14,965	-	-
Totals, Subdivisions Program	53.0	57.0	57.0	\$2,927,514	\$3,104,749	\$3,147,501
Enforcement and Recovery Program						
Enforcement						
Enforcement Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Managing Dep Commissioner IV	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Managing Dep Commissioner III	1.0	2.0	2.0	5,436-6,558	155,784	157,392
Sr Dep Commissioner	1.0	5.0	5.0	4,502-5,433	315,120	320,364
Dep Commissioner	-	7.0	7.0	2,871-4,940	330,384	346,911
Office Techn-Typing	-	1.5	1.5	2,598-3,157	53,732	54,524
Totals	4.0	17.5	17.5	\$341,656	\$1,053,800	\$1,077,971
Oakland:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,436-6,558	73,260	76,672

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 Dep Commissioner	2.6	3.5	3.5	4,502-5,433	215,852	218,618
Dep Commissioner	7.4	8.0	8.0	2,871-4,940	380,942	391,108
Word Proc Techn	0.5	0.5	0.5	2,248-2,877	17,262	17,262
Prog Techn	3.0	3.0	3.0	2,205-2,877	99,940	101,488
Totals	14.5	16.0	16.0	\$726,437	\$787,256	\$805,148
Los Angeles:						
Managing Dep Commissioner IV	1.9	2.0	2.0	6,710-7,401	176,532	177,615
Managing Dep Commissioner III	2.0	2.0	2.0	5,436-6,558	155,784	157,392
Managing Dep Commissioner II	2.9	3.0	3.0	4,945-5,967	206,025	210,464
Limited Exam/Appt Prog Candidate	0.3	-	-	4,620	-	-
Sr Dep Commissioner	2.8	4.0	4.0	4,502-5,433	239,987	242,774
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Dep Commissioner	25.9	29.0	29.0	2,871-4,940	1,362,163	1,420,899
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	101,067	105,274
Prog Techn	2.9	4.0	4.0	2,205-2,877	131,892	133,251
Ofc Asst-Typing	1.0	2.0	2.0	2,073-2,733	54,056	56,762
Office Asst-Gen	2.0	2.0	2.0	2,006-2,679	57,764	60,662
Totals	45.1	52.0	52.0	\$2,226,941	\$2,532,682	\$2,612,505
Fresno:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,436-6,558	78,696	78,696
Sr Dep Commissioner	1.5	2.0	2.0	4,502-5,433	130,116	131,592
Dep Commissioner	3.1	5.0	5.0	2,871-4,940	214,467	220,275
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	28,320	29,736
Totals	7.4	10.0	10.0	\$386,142	\$489,483	\$498,183
San Diego:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,436-6,558	77,524	78,696
Sr Dep Commissioner	1.2	1.0	1.0	4,502-5,433	65,196	65,196
Dep Commissioner	5.5	6.0	6.0	2,871-4,940	297,626	306,583
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,016	33,618
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	31,496	32,796
Totals	9.5	10.0	10.0	\$500,565	\$503,858	\$516,889
Sacramento:						
Managing Dep Commissioner III	1.0	-	-	5,252-6,336	-	-
Sr Dep Commissioner	3.3	-	-	4,350-5,249	-	-
Supvng Prog Techn II	0.1	-	-	2,856-3,472	-	-
Dep Commissioner	7.4	-	-	2,774-4,773	-	-
Office Techn-Typing	1.3	-	-	2,510-3,050	-	-
Totals	13.1	-	-	\$671,192	-	-
Totals, Enforcement	93.6	105.5	105.5	\$4,852,933	\$5,367,079	\$5,510,696
Legal						
Sacramento:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. IV	0.9	1.0	1.0	8,721-9,612	123,972	123,972
Real Estate Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	327,891	332,907
Real Estate Counsel I	4.4	5.0	5.0	4,674-6,818	345,489	362,471
Sr Dep Commissioner	0.3	1.0	1.0	4,502-5,433	63,228	65,196
Legal Secretary	6.7	7.0	7.0	2,938-3,750	302,111	302,112
Dep Commissioner	0.7	-	-	2,871-4,940	-	-
Senior Legal Typist	0.1	-	-	2,504-3,400	-	-
Totals	17.1	18.0	18.0	\$1,201,497	\$1,283,207	\$1,307,174
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516

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
Real Estate Counsel III-Spec	0.7	1.0	1.0	7,682-9,748	107,877	112,596
Real Estate Counsel II	1.8	2.0	2.0	6,347-7,828	182,708	186,628
Real Estate Counsel I	4.9	5.0	5.0	4,674-6,818	341,502	355,775
Legal Secretary	4.9	5.0	5.0	2,938-3,750	233,976	233,976
Sr Legal Typist	0.7	1.0	1.0	2,504-3,400	40,460	40,800
Totals	14.0	15.0	15.0	\$963,541	\$1,027,039	\$1,050,291
Totals, Legal	31.1	33.0	33.0	\$2,165,038	\$2,310,246	\$2,357,465
Audits						
Sacramento:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Supvng Auditor I	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Gen Auditor III	1.8	3.0	3.0	4,467-5,703	180,435	186,030
Auditor I	1.3	2.0	2.0	3,004-3,836	75,720	75,720
Totals	5.1	7.0	7.0	\$329,851	\$421,779	\$427,374
Oakland:						
Supvng Auditor II	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Gen Auditor III	3.7	4.0	4.0	4,467-5,703	235,410	244,922
Gen Auditor II	1.3	1.0	1.0	3,715-4,742	44,580	46,812
Auditor I	0.8	1.0	1.0	3,004-3,836	37,860	37,860
Totals	6.8	7.0	7.0	\$398,208	\$399,822	\$411,566
Los Angeles:						
Supvng Auditor II	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Supvng Auditor I	2.0	2.0	2.0	4,912-6,222	147,244	149,321
Gen Auditor III	4.1	6.0	6.0	4,467-5,703	310,689	319,380
Gen Auditor II	4.2	6.0	6.0	3,715-4,742	301,476	312,074
Auditor I	6.6	5.0	5.0	3,004-3,836	193,614	195,422
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals	18.9	21.0	21.0	\$996,340	\$1,121,395	\$1,147,245
Fresno:						
Gen Auditor III	2.0	2.0	2.0	4,467-5,703	128,907	131,931
Totals	2.0	2.0	2.0	\$126,395	\$128,907	\$131,931
San Diego:						
Gen Auditor III	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Totals	1.0	1.0	1.0	\$67,804	\$68,436	\$68,436
Totals, Audits	33.8	38.0	38.0	\$1,918,598	\$2,140,339	\$2,186,552
Totals, Enforcement, Audits, Legal	158.5	176.5	176.5	\$8,936,569	\$9,817,664	\$10,054,713
Temporary Help	1.3	0.2	0.2	55,617	7,200	7,200
Overtime	-	-	-	76,626	6,000	6,000
Totals, Enforcement and Recovery Program	159.8	176.7	176.7	\$9,068,812	\$9,830,864	\$10,067,913
TOTALS, AUTHORIZED POSITIONS	318.2	358.6	350.7	\$17,501,080	\$19,279,715	\$19,333,019
<i>Regular/Ongoing Positions</i>	<i>307.2</i>	<i>343.0</i>	<i>343.0</i>	<i>16,686,714</i>	<i>18,284,715</i>	<i>18,668,019</i>
<i>Temporary Help</i>	<i>11.0</i>	<i>15.6</i>	<i>7.7</i>	<i>458,712</i>	<i>651,000</i>	<i>321,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>355,654</i>	<i>344,000</i>	<i>344,000</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
Administration						
Director	1.0	1.0	1.0	\$142,965	\$142,965	\$142,965
Health Political Adviser	0.8	1.0	1.0	9,434-10,202	119,016	119,016
Dep Secretary	0.6	1.0	1.0	8,912-9,640	106,944	106,944
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	131,220	131,220
C.E.A. II	1.0	2.0	2.0	7,558-8,333	192,672	192,672
Dep Director	1.0	1.0	1.0	7,460-8,068	100,200	100,200
C.E.A. I	0.9	1.0	1.0	5,970-7,580	90,696	90,696
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Staff Services Mgr I	7.0	8.0	8.0	4,912-5,926	562,483	567,112
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	130,344	130,344
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,255-5,172	120,706	123,636
Assoc Personnel Analyst	2.2	1.0	1.0	4,255-5,172	59,274	61,677
Assoc Budget Analyst	0.7	-	-	4,255-5,172	-	-
Assoc Govtl Program Analyst	8.7	8.0	8.0	4,255-5,172	485,518	491,730
Business Service Officer II-Supvr	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Business Service Officer I-Supvr	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	54,186	54,192
Assistant Secretary	0.2	1.0	1.0	3,555-4,279	48,996	51,348
Sr Personnel Spec	0.5	1.0	1.0	3,538-4,300	51,600	51,600
Consumer Services Representative	1.0	1.0	1.0	3,304-4,015	45,507	47,649
Executive Secretary II	1.0	1.0	1.0	3,180-3,865	44,237	44,237
Executive Assistant	1.4	2.0	2.0	3,180-3,865	77,592	81,472
Accountant Trainee	1.4	2.0	2.0	3,133-3,628	79,676	83,668
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Staff Services Analyst-Gen	2.5	6.0	6.0	2,724-4,300	258,651	268,964
Office Techn-Typing	0.7	-	-	2,598-3,157	-	-
Office Techn-Gen	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Personnel Specialist	1.0	1.0	1.0	2,515-3,933	33,552	35,226
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Business Service Asst-Spec	2.5	2.0	2.0	2,413-3,586	86,064	86,064
Mgt Services Techn	1.2	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst-Gen	0.7	-	-	2,006-2,679	-	-
Temporary Help	3.9	1.7	1.7	(284,603)	78,000	78,000
Overtime	-	-	-	(20,293)	66,000	66,000
Totals, Administration	58.9	60.7	60.7	\$3,845,967	\$3,854,911	\$3,895,444
Enforcement						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	128,916	129,948
Asst Chief Counsel	1.4	2.0	2.0	8,930-10,043	240,395	241,032
Staff Counsel III-Spec	3.2	5.0	5.0	7,682-9,478	509,110	526,611
Assoc Corporations Investigator	3.0	3.0	3.0	4,727-5,705	220,029	220,029
Staff Counsel	2.7	4.0	4.0	4,674-7,828	322,308	329,007
Sr Legal Analyst	2.5	3.0	3.0	4,467-5,431	189,818	195,516
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,255-5,172	124,128	124,128
Legal Secretary	2.6	3.0	3.0	2,938-3,750	117,423	121,042
Staff Services Analyst-Gen	1.0	1.0	1.0	2,742-4,300	41,550	42,798
Secretary	0.6	-	-	2,598-3,158	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,252	37,884
Temporary Help	0.2	0.1	0.1	(9,354)	4,000	4,000
Overtime	-	-	-	(653)	2,000	2,000

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
Totals, Enforcement	20.0	25.1	25.1	\$1,489,936	\$1,935,929	\$1,973,995
HMO Help Center						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	128,076	128,076
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	120,516	120,516
Staff Counsel III-Supvr	0.8	1.0	1.0	6,906-8,522	113,808	113,808
Staff Counsel III-Spec	3.8	5.0	5.0	6,902-8,517	542,218	555,339
Supvng Health Care Plan Analyst	1.0	1.0	1.0	6,334-6,984	82,608	86,736
Health Program Mgr III	1.0	1.0	1.0	6,334-6,984	82,944	86,736
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	77,188	78,072
Sr Health Care Service Plan Analyst	1.5	2.0	2.0	4,963-5,988	144,522	147,492
Staff Services Mgr I	2.8	4.0	4.0	4,746-5,726	269,002	276,894
Health Program Mgr I	1.5	1.0	1.0	4,746-5,726	71,112	71,112
Nurse Consultant I	1.0	1.0	1.0	4,671-5,562	73,404	74,268
Nurse Evaluator II-Health	2.9	3.0	3.0	4,594-5,449	210,890	218,268
Health Program Specialist I	1.2	2.0	2.0	4,516-5,489	136,344	136,344
Staff Health Care Service Plan Analyst	6.1	6.0	6.0	4,516-5,489	405,296	405,794
Consumer Services Supvr	2.9	2.0	2.0	4,113-4,963	111,657	116,900
Assoc Health Care Service Plan Analyst	2.9	3.0	3.0	4,111-4,997	176,884	180,420
Assoc Govtl Program Analyst	4.3	4.0	4.0	4,111-4,997	240,477	243,189
Assoc Health Program Adviser	4.8	6.0	6.0	4,111-4,997	342,207	353,051
Staff Counsel	4.1	4.0	4.0	3,834-7,386	358,923	362,775
Legal Analyst	0.2	1.0	1.0	3,277-3,985	51,618	51,618
Legal Secretary	0.9	1.0	1.0	2,839-3,450	45,000	45,000
Staff Services Analyst-Gen	15.7	21.0	21.0	2,632-4,155	899,922	942,352
Office Techn-Gen	2.5	3.0	3.0	2,510-3,050	98,459	103,328
Consumer Assistance Techn	3.8	5.0	5.0	2,465-2,998	161,237	169,311
Sr Legal Typist	0.7	-	-	2,419-3,285	-	-
Mgt Services Techn	2.9	1.0	1.0	2,331-3,201	28,956	30,408
Temporary Help	3.2	0.6	0.6	(82,737)	26,000	26,000
Overtime	-	-	-	(2,098)	7,000	7,000
Totals, HMO Help Center	75.5	81.6	81.6	\$4,558,317	\$5,006,268	\$5,130,807
Health Plan Oversight						
Asst Chief Counsel	0.7	1.0	1.0	8,024-9,024	120,516	120,516
Staff Counsel III-Supvr	2.0	2.0	2.0	6,906-8,522	224,392	227,226
Staff Counsel III-Spec	3.8	5.0	5.0	6,902-8,517	519,288	539,118
Supvng Corporations Examiner	3.7	4.0	4.0	6,334-6,984	338,553	346,585
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,420	96,420
Corporations Examiner IV-Supv	0.9	2.0	2.0	5,461-6,598	140,918	147,965
Program Manager II ¹	1.0	1.0	-	5,444-6,622	82,238	-
Corporations Examiner IV-Spec	2.5	4.0	4.0	5,196-6,938	300,230	307,199
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	70,889	71,112
Health Program Manager I	1.1	2.0	2.0	4,746-5,726	129,076	133,008
Health Program Specialist I ²	2.3	4.0	3.0	4,516-5,489	238,144	186,454
Supvng Govtl Auditor I	0.4	1.0	1.0	4,111-4,997	74,072	74,664
Assoc Govtl Program Analyst	0.2	-	-	4,111-4,997	-	-
Associate Health Program Adviser	3.8	6.0	6.0	4,111-4,997	323,698	337,400
Staff Counsel	8.9	9.0	9.0	3,834-7,386	628,996	643,043
Corporations Examiner	10.0	14.0	14.0	3,746-5,740	792,713	818,889
Graduate Legal Assistant	0.3	-	-	3,493-3,834	-	-
Auditor I	5.6	4.0	4.0	2,902-3,529	151,440	151,440
Legal Secretary	0.4	-	-	2,839-3,623	-	-
Executive Secretary I	2.0	1.0	1.0	2,822-3,431	42,612	42,612

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	2.2	4.0	4.0	2,632-4,155	173,223	179,012
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	37,884	37,884
Office Techn-Gen	0.4	1.0	1.0	2,465-2,998	37,236	37,236
Temporary Help	2.0	0.9	0.9	(100,879)	43,000	43,000
Overtime	-	-	-	(2,357)	8,000	8,000
Totals, Health Plan Oversight	57.4	68.9	66.9	\$3,852,022	\$4,573,538	\$4,548,783
Legal Services						
Asst Chief Counsel	0.3	1.0	1.0	8,930-10,043	107,160	112,524
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,928	122,928
Staff Counsel III-Supvr	2.0	2.0	2.0	7,686-9,484	227,616	227,616
Staff Counsel III-Spec	5.0	5.0	5.0	7,682-9,478	545,304	560,448
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	74,868	74,868
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	63,186	66,347
Research Prog Spec I	1.0	1.0	1.0	5,134-6,239	68,172	68,172
Staff Counsel	2.3	5.0	5.0	4,674-7,828	321,027	328,666
Sr Legal Analyst	0.3	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Program Analyst	0.7	-	-	4,255-5,172	-	-
Graduate Legal Asst	0.3	-	-	3,702-4,064	-	-
Staff Services Analyst-Gen	4.4	5.0	5.0	2,724-4,300	193,842	201,654
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Techn-Gen	0.7	1.0	1.0	2,551-3,103	32,020	33,622
Temporary Help	0.5	0.1	0.1	(16,255)	7,000	7,000
Overtime	-	-	-	(393)	1,000	1,000
Totals, Legal Services	21.5	25.1	25.1	\$1,569,308	\$1,867,179	\$1,907,901
Patient Advocate						
Patient Advocate	0.8	1.0	1.0	9,115-9,857	108,672	108,672
C.E.A. I	1.0	1.0	1.0	5,970-7,580	104,292	104,292
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Program Specialist I	1.0	2.0	2.0	4,516-5,489	124,260	127,068
Assoc Govtl Program Analyst	2.4	3.0	3.0	4,255-5,172	171,465	176,821
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	64,184	67,392
Temporary Help	0.1	-	-	(5,077)	-	-
Overtime	-	-	-	(10,270)	-	-
Totals, Patient Advocate	10.1	12.0	12.0	\$651,841	\$738,197	\$749,569
Provider Oversight						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	106,298	111,608
Supvng Corporations Examiner	1.0	1.0	1.0	6,556-7,589	82,608	86,736
C.E.A. I	0.6	1.0	1.0	5,970-7,580	105,000	105,000
Corporations Examiner IV-Spec	2.0	2.0	2.0	5,378-7,540	142,458	149,572
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,255-5,172	117,687	120,471
Corporations Examiner	1.1	2.0	2.0	3,877-6,238	106,298	111,612
Auditor I	1.4	2.0	2.0	3,004-3,836	73,908	75,708
Staff Services Analyst-Gen	1.3	1.0	1.0	2,724-4,300	41,877	43,032
Office Techn-Typing	0.7	3.0	3.0	2,598-3,157	94,568	99,296
Office Asst-Typing	0.3	-	-	2,073-2,733	-	-
Office Asst-Gen	0.5	-	-	2,006-2,679	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1514	-	-
Temporary Help	2.6	1.3	1.3	(146,273)	60,000	60,000
Overtime	-	-	-	(215)	1,000	1,000

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
Totals, Provider Oversight	15.5	17.3	17.3	\$922,121	\$1,002,814	\$1,035,147
Technology and Innovations						
DP Mgr IV	1.0	1.0	1.0	7,568-8,761	105,132	105,132
DP Mgr II	2.2	3.0	3.0	5,657-7,219	259,884	259,884
Sr Info Systems Analyst-Spec	1.1	-	-	5,388-6,875	-	-
Systems Software Spec II	1.8	2.0	2.0	5,378-6,864	163,428	164,736
Staff Info Systems Analyst-Spec	5.0	5.0	5.0	4,898-6,253	368,580	372,000
Staff Programmer Analyst-Spec	0.6	1.0	1.0	4,898-6,253	62,582	65,716
Assoc Programmer Analyst-Spec	2.6	4.0	4.0	4,467-5,703	221,226	232,281
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,467-5,703	254,770	260,674
Asst Info Systems Analyst	0.6	1.0	1.0	3,004-4,742	43,464	44,952
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,346	33,960
Temporary Help	0.5	0.3	0.3	(34,098)	13,000	13,000
Overtime	-	-	-	(4,785)	15,000	15,000
Totals, Technology and Innovations	19.6	22.3	22.3	\$1,364,419	\$1,539,412	\$1,567,335
TOTALS, AUTHORIZED POSITIONS	278.5	313.0	311.0	\$18,253,931	\$20,518,248	\$20,808,981
<i>Regular/Ongoing Positions</i>	265.5	308.0	306.0	17,533,591	20,187,248	20,477,981
<i>Temporary Help</i>	13.0	5.0	5.0	679,276	231,000	231,000
<i>Overtime</i>	-	-	-	41,064	100,000	100,000

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
Commissioner	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary	1.0	1.0	1.0	8,912-9,640	115,680	115,680
Prin Transp Engr	1.0	2.0	2.0	8,626-9,512	222,972	228,288
C.E.A. III	1.0	1.0	1.0	8,311-9,164	116,868	116,868
Supvng Transp Engr	-	1.0	1.0	7,848-8,657	99,407	103,884
Asst Exec Director	2.9	3.0	3.0	7,208-7,947	285,636	286,092
Sr Transp Engr	0.5	3.0	3.0	6,465-7,857	249,444	261,913
Supvng Transp Planner	0.2	2.0	2.0	6,555-7,228	164,913	169,344
Sr Transp Planner	1.3	4.0	4.0	5,393-6,506	298,932	306,071
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Transp Planner	0.8	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Transp Planner	1.0	1.0	1.0	3,004-4,516	36,048	37,848
Staff Services Analyst-Gen	0.4	2.0	2.0	2,724-4,300	75,560	79,334
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	0.1	-	-	(4,894)		
Overtime	-	-	-	(705)	500	500
TOTALS, AUTHORIZED POSITIONS	11.9	23.0	23.0	\$1,068,991	\$1,893,420	\$1,934,842
<i>Regular/Ongoing Positions</i>	<i>11.8</i>	<i>23.0</i>	<i>23.0</i>	<i>1,063,392</i>	<i>1,892,920</i>	<i>1,934,342</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>4,894</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>705</i>	<i>500</i>	<i>500</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
Director's Office						
Director/Caltrans	1.0	1.0	1.0	\$11,914-12,509	\$142,965	\$142,965
Chief Dep Director/Caltrans	1.0	1.0	1.0	11,002-11,900	139,140	139,140
Prin Transp Engr	1.0	-	-	8,626-9,512	-	-
C.E.A. II	1.0	1.0	1.0	7,558-8,333	101,508	101,508
DP Mgr III	0.5	1.0	1.0	6,884-7,968	82,608	86,736
Sr Transp Engr	1.0	-	-	6,465-7,857	-	-
C.E.A. I	0.7	1.0	1.0	5,970-7,580	71,640	71,640
Sr Transp Plnr	1.0	-	-	5,393-6,506	-	-
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys(s) Analyst-Spec	2.6	3.0	3.0	4,898-6,253	208,830	211,788
Assoc Info Sys(s) Analyst-Spec	2.0	3.0	3.0	4,467-5,703	192,408	195,186
Assoc Caltrans Administrator	0.1	1.0	1.0	4,255-5,172	51,060	53,616
Admin Asst I	2.0	2.0	2.0	3,538-4,499	96,936	99,204
Exec Asst	0.5	1.0	1.0	3,180-3,865	49,917	49,917
Asst Caltrans Administrator	3.0	2.0	2.0	2,724-4,300	99,504	101,898
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	(13,041)	5,245	5,245
Totals, Director's Office	20.4	20.0	20.0	\$2,255,535	\$1,388,653	\$1,405,735
External Affairs						
Dep Secty-External Affs	0.5	1.0	1.0	10,321-11,163	128,004	133,968
Dep Director for Critical Infrastructure/Ofc of Homeland Security	0.5	1.0	1.0	8,912-9,640	109,272	109,272
Dep Secty-Transp	1.0	1.0	1.0	8,912-9,640	115,680	115,680
Dep Director for External Affs/Caltrans	1.0	1.0	1.0	8,496-9,190	109,116	109,116
Dep Secty for Info Tech-BT&H	1.0	1.0	1.0	8,496-9,190	110,280	110,280
Asst Dep Director, Legis Affs	0.5	1.0	1.0	7,022-7,594	91,128	91,128
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	3.8	5.0	5.0	4,912-5,926	338,015	345,234
Graphic Svc(s) Supvr	1.0	1.0	1.0	4,678-5,643	67,716	67,716
Assoc Caltrans Administrator	-	1.0	1.0	4,255-5,172	62,064	62,064
TV Spec	2.0	3.0	3.0	4,255-5,172	177,967	180,655
Audio-Visual Spec-Tech	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Info Ofcr I-Spec	2.0	2.0	2.0	4,255-5,172	115,903	118,591
Supvng Photographer	1.0	1.0	1.0	4,063-4,900	58,654	58,800
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	50,357	52,260
Special Asst to the Undersecretaries-BT&H	1.0	1.0	1.0	3,555-4,279	49,680	49,680
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,462-3,795	45,540	45,540
Sr Photographer	2.5	3.0	3.0	3,380-4,108	147,888	147,888
Exec Asst	1.5	3.0	3.0	3,180-3,865	132,961	136,365
Exec Secty	1.5	-	-	2,921-3,551	-	-
Digital Composition Spec I	0.5	1.0	1.0	2,666-3,793	45,516	45,516
Secty	-	1.0	1.0	2,598-3,158	31,176	32,736
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,476	34,096
Temporary Help	0.5	-	-	(52,831)	-	-
Overtime	-	-	-	(2,930)	15,227	15,227
Totals, External Affairs	28.8	35.0	35.0	\$2,644,046	\$2,315,828	\$2,343,020
Legal						
C.E.A. V	-	5.0	5.0	9,230-12,941	667,080	667,080
Asst Div Chief	13.3	14.0	14.0	8,492-10,484	1,754,144	1,759,932

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 Atty IV	56.7	73.0	73.0	8,486-10477	8,965,405	9,068,604
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Dep Atty III	29.0	32.0	32.0	7,682-9,478	3,358,071	3,487,335
Sr Transp Engr	3.8	3.0	3.0	6,465-7,857	282,852	282,852
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Chief-Litigation Spec	1.5	1.0	1.0	5,393-6,506	78,072	78,072
Supvng Litigation Spec	2.9	3.0	3.0	4,912-5,926	207,460	210,951
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	65,522	68,712
Staff Info Sys(s) Analyst Spec	1.0	2.0	2.0	4,898-6,253	147,667	150,072
Assoc Info Sys Analyst-Supvr	0.9	-	-	4,691-5,988	-	-
Dep Atty	30.1	28.0	28.0	4,674-7,828	2,149,615	2,236,698
Assoc Info Sys(s) Analyst-Spec	2.6	2.0	2.0	4,467-5,703	125,908	128,608
Assoc Ins Comp Ofcr, Dept of Ins	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Sr Legal Analyst	11.0	11.0	11.0	4,467-5,431	701,388	713,407
Assoc Caltrans Administrator	6.8	7.0	7.0	4,255-5,172	426,223	428,911
Litigation Spec II	10.6	11.0	11.0	4,255-5,134	667,140	669,696
Legal Analyst	1.0	1.0	1.0	3,715-4,516	51,057	53,317
Sr Librarian	0.5	1.0	1.0	3,676-5,359	64,308	64,308
Legal Support Supvr I	8.2	8.0	8.0	3,392-4,124	425,010	426,264
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Sys Analyst	1.9	1.0	1.0	3,004-4,742	56,678	56,904
Litigation Spec I	2.0	2.0	2.0	3,004-4,467	94,476	94,476
Legal Secty	49.1	50.0	50.0	2,938-3,750	2,349,695	2,362,068
Asst Caltrans Administrator	3.7	4.0	4.0	2,724-4,300	206,400	206,400
Library Techn Asst I	1.0	1.0	1.0	2,680-3,260	37,224	39,084
Ofc Techn-Typing	5.5	6.0	6.0	2,598-3,157	208,990	215,057
Info Sys Techn	1.5	2.0	2.0	2,398-3,614	73,464	74,970
Ofc Asst-Typing	2.9	3.0	3.0	2,073-2,733	95,812	98,388
Ofc Asst-Gen	7.6	8.0	8.0	2,006-2,679	253,227	256,680
Temporary Help	5.4	4.7	4.7	(817,198)	327,916	327,916
Overtime	-	-	-	(99,756)	47,908	47,908
Totals, Legal	265.5	288.7	288.7	\$31,334,272	\$24,182,220	\$24,568,178
Audits & Investigations						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,272	106,272
Supvng Mgmt Auditor	1.7	2.0	2.0	6,556-7,589	175,776	180,016
Sr Mgmt Auditor	6.7	9.0	9.0	5,393-6,831	720,546	730,237
Staff Mgmt Auditor	2.6	3.0	3.0	4,912-6,222	223,982	223,992
Staff Mgmt Auditor Spec, State Controller's Ofc	11.1	15.0	15.0	4,674-5,965	1,041,771	1,048,329
Assoc Mgmt Auditor	21.0	24.0	24.0	4,467-5,703	1,549,208	1,574,757
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svc(s) Mgmt Auditor	3.2	5.0	5.0	3,004-4,742	272,796	272,796
Exec Secty I	1.4	1.0	1.0	2,921-3,551	42,612	42,612
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	1.9	-	-	(181,748)	-	-
Overtime	-	-	-	-	407	407
Totals, Audits & Investigations	52.6	62.0	62.0	\$4,972,153	\$4,233,318	\$4,279,366
Civil Rights						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	114,768	114,768
Staff Svc(s) Mgr II-Supvry	3.0	4.0	4.0	5,393-6,506	298,932	302,172
Staff Svc(s) Mgr I	2.3	5.0	5.0	4,912-5,926	345,856	351,992
Assoc Caltrans Administrator	26.0	32.0	32.0	4,255-5,172	1,879,402	1,912,826
Asst Caltrans Administrator	11.0	14.0	14.0	2,724-4,300	669,193	682,194

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
Secty	0.5	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	3.0	5.0	5.0	2,598-3,157	183,492	185,088
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Temporary Help	3.2	-	-	(266,632)	954	954
Overtime	-	-	-	(8,364)	23,864	23,864
Totals, Civil Rights	51.0	63.0	63.0	\$4,570,505	\$3,591,593	\$3,648,990
Administration						
Division of Administration:						
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,296	86,736
Sr Transp Engr	4.0	4.0	4.0	6,465-7,857	377,136	377,136
C.E.A. I	1.0	-	-	5,970-7,580	-	-
Staff Svc(s) Mgr II-Supvr	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	4.8	5.0	5.0	4,912-5,926	342,277	346,344
Assoc Caltrans Administrator	13.5	15.0	15.0	4,255-5,172	898,407	914,753
Asst Caltrans Administrator	6.7	7.0	7.0	2,724-4,300	336,531	345,624
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,956	33,552
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Division of Administration	33.5	35.0	35.0	\$3,009,225	\$2,183,471	\$2,215,013
Division of Human Resources:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	114,768	114,768
Staff Svc(s) Mgr III	0.3	3.0	3.0	6,556-7,228	248,064	255,530
Staff Svc(s) Mgr II-Supvr	3.6	3.0	3.0	5,393-6,506	220,860	224,100
Chief, Caltrans Safety Prog	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	12.1	15.0	15.0	4,912-5,926	1,027,835	1,044,735
Sr Safety Spec	1.9	2.0	2.0	4,909-5,965	140,802	143,160
Assoc Pers Analyst	46.5	44.0	44.0	4,255-5,172	2,700,479	2,713,846
Assoc Caltrans Administrator	-	2.0	2.0	4,255-5,172	124,128	124,128
Pers Supvr II	4.5	4.0	4.0	3,893-4,731	227,088	227,088
Pers Supvr I	12.4	13.0	13.0	3,538-4,300	670,630	670,800
Sr Pers Spec	19.0	21.0	21.0	3,538-4,300	1,067,856	1,076,580
Safety Spec	3.4	4.0	4.0	2,950-5,172	239,696	244,151
Exec Secty I	0.9	-	-	2,921-3,551	-	-
Ofc Svc(s) Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Asst Caltrans Administrator	18.3	22.0	22.0	2,724-4,300	983,144	1,010,419
Ofc Techn-Typing	5.0	4.0	4.0	2,598-3,157	137,594	142,568
Ofc Techn-Gen	3.0	4.0	4.0	2,551-3,103	140,063	143,977
Pers Spec	75.4	80.0	80.0	2,516-3,933	3,373,504	3,420,490
Mgmt Svc(s) Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Pers Techn I	13.0	14.0	14.0	2,329-3,313	519,966	526,861
Word Processing Techn	0.8	1.0	1.0	2,248-2,877	34,524	34,524
Pers Selection Techn	4.0	6.0	6.0	2,205-3,103	195,853	201,760
Prog Techn	0.8	1.0	1.0	2,205-2,877	27,120	28,476
Limited Exam Appt Prog	-	1.0	1.0	0-14,645	31,176	31,176
Totals, Division of Human Resources	228.9	248.0	248.0	\$16,787,407	\$12,384,642	\$12,538,629
Division of Labor Relations:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Labor Relations Mgr I	1.5	2.0	2.0	5,970-6,584	153,983	157,455
Staff Svc(s) Mgr II-Mgrl	-	1.0	1.0	5,970-6,584	79,008	79,008
Labor Relations Spec	4.6	5.0	5.0	4,912-5,926	343,392	346,344
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Labor Relations Analyst	2.0	2.0	2.0	4,257-5,174	124,176	124,176
Assoc Caltrans Administrator	2.3	3.0	3.0	4,255-5,172	182,028	186,192

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
Asst Caltrans Administrator	2.0	2.0	2.0	2,724-4,300	100,362	102,792
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	2.8	3.0	3.0	2,598-3,157	112,907	113,652
Totals, Division of Labor Relations	18.2	21.0	21.0	\$1,583,561	\$1,301,536	\$1,315,299
Division of Training:						
Supvng Bridge Engr	1.4	2.0	2.0	7,848-8,657	198,060	202,764
Supvng Transp Engr	1.0	2.0	2.0	7,848-8,657	207,768	207,768
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,516	86,736
C.E.A. I	1.0	1.0	1.0	5,970-7,580	91,692	91,692
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Trng Ofcr II	0.6	1.0	1.0	4,912-5,926	65,716	68,882
Trng Ofcr I	6.5	8.0	8.0	4,255-5,174	479,802	487,099
Asst Caltrans Administrator	0.9	1.0	1.0	2,724-4,300	39,704	39,756
Ofc Techn-Typing	2.0	3.0	3.0	2,598-3,157	106,944	108,504
Totals, Division of Training	15.4	20.0	20.0	\$1,495,388	\$1,347,314	\$1,364,313
Division of Procurement & Contracts:						
C.E.A. III	0.7	1.0	1.0	8,311-9,164	99,732	99,732
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svc(s) Mgr II-Supvr	3.0	4.0	4.0	5,393-6,506	302,664	306,084
Staff Svc(s) Mgr I	9.0	11.0	11.0	4,912-5,926	761,388	774,137
Purchasing Specifications Analyst	2.0	2.0	2.0	4,459-5,418	130,032	130,032
Assoc Caltrans Administrator	30.9	30.0	30.0	4,255-5,172	1,802,364	1,828,390
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	51,018	53,067
Prop Controller II	2.0	2.0	2.0	3,189-3,873	91,150	92,644
Materials and Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436
Materials and Stores Spec	6.0	6.0	6.0	2,782-3,628	238,176	238,176
Warehouse Worker	5.0	5.0	5.0	2,782-3,628	181,500	181,500
Asst Caltrans Administrator	28.8	30.0	30.0	2,724-4,300	1,395,174	1,428,820
Driver Safety Ofcr	1.0	1.0	1.0	2,712-4,714	32,544	34,176
Dispatcher-Cik	1.0	1.0	1.0	2,680-3,257	39,084	39,084
Secty	0.9	1.0	1.0	2,598-3,158	37,575	37,896
Ofc Techn-Typing	8.0	10.0	10.0	2,598-3,157	365,519	369,632
Info Sys Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Limited Exam Appt Prog	0.5	-	-	0-14,645	-	-
Totals, Division of Procurement & Contracts	103.8	109.0	109.0	\$17,862,280	\$5,751,288	\$5,836,738
Division of Business, Facilities, Asset Management and Security:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	106,260	106,260
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Assoc Transp Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Staff Svc(s) Mgr II-Supvr	2.0	3.0	3.0	5,393-6,506	234,216	234,216
Assoc Constrn Analyst	3.0	4.0	4.0	5,325-7,339	308,289	310,512
Staff Svc(s) Mgr I	3.9	5.0	5.0	4,912-5,926	341,157	346,344
Chief of Plant Ops I	3.0	4.0	4.0	4,655-5,617	266,069	269,616
Asst Ops Security Ofcr	2.0	2.0	2.0	4,648-5,686	136,464	136,464
Assoc Printing Plant Supt	1.0	1.0	1.0	4,357-5,255	56,732	59,568
Assoc Caltrans Administrator	6.0	6.0	6.0	4,255-5,172	361,380	363,936
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Supvng Librarian II	1.0	1.0	1.0	4,243-6,189	74,268	74,268
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,717-4,473	48,880	51,330
Sr Librarian	3.0	3.0	3.0	3,676-5,359	177,343	182,999

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
Bookbinder III	2.0	2.0	2.0	3,648-3,648	87,552	87,552
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,505-4,260	89,496	93,972
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,206-3,852	92,058	92,448
Printing Trades Prod Coord	1.0	1.0	1.0	2,888-3,458	41,496	41,496
Warehouse Worker	4.0	4.0	4.0	2,782-3,308	144,784	145,200
Digital Print Opr II	9.0	10.0	10.0	2,773-3,370	404,400	404,400
Asst Caltrans Administrator	7.7	9.0	9.0	2,724-4,300	422,754	426,689
Ofc Techn-Typing	3.0	3.0	3.0	2,598-3,157	113,652	113,652
Ofc Techn-Gen	5.0	5.0	5.0	2,551-3,103	182,496	184,170
Digital Print Opr I	2.0	2.0	2.0	2,521-3,065	73,560	73,560
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Division of Business, Facilities, Asset Management and Security	68.6	75.0	75.0	\$5,234,320	\$4,034,158	\$4,069,504
Temporary Help	17.3	10.4	10.4	(995,386)	238,304	238,304
Overtime	-	-	-	(207,254)	244,767	244,767
Totals, Administration	485.7	518.4	518.4	\$44,769,541	\$27,485,480	\$27,822,567
Finance						
Division of Accounting:						
C.E.A. III	1.7	1.0	1.0	8,311-9,164	111,300	111,300
Acctg Administrator III ¹	3.8	5.0	5.0	6,556-7,228	425,561	399,392
Acctg Administrator II ²	11.5	12.0	12.0	5,393-6,506	933,740	908,568
Acctg Administrator I-Supvr	17.5	32.0	32.0	4,912-5,926	2,218,661	2,245,822
Staff Svc(s) Mgr I	3.5	2.0	2.0	4,912-5,926	129,164	133,008
Acctg Administrator I-Spec	3.0	3.0	3.0	4,674-5,681	192,432	195,240
Assoc Acctg Analyst ^{3,4}	99.0	106.0	105.0	4,467-5,431	6,802,202	6,739,436
Assoc Caltrans Administrator	5.5	5.0	5.0	4,255-5,172	304,458	307,269
Sr Acctg Ofcr-Spec	90.5	55.0	55.0	4,255-5,172	3,310,323	3,365,808
Acctg Ofcr-Spec	35.0	85.0	85.0	3,715-4,516	4,356,768	4,450,411
Accountant Trainee	17.4	20.0	20.0	3,133-3,628	816,008	841,552
Acctg Analyst	2.2	2.0	2.0	3,004-4,516	106,814	108,374
Accountant I-Spec	9.0	8.0	8.0	2,776-3,373	314,727	319,623
Asst Caltrans Administrator	12.0	9.0	9.0	2,724-4,300	439,507	443,892
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Acctg Techn	3.0	1.0	1.0	2,551-3,103	37,236	37,236
Ofc Techn-Gen	7.5	7.0	7.0	2,551-3,103	252,490	256,311
Acct Clk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Temporary Help	0.1	0.4	0.4	(6,582)	13,895	13,895
Overtime	-	-	-	(47,503)	121,790	121,790
Totals, Division of Accounting	323.7	355.4	354.4	\$27,079,543	\$20,958,332	\$21,070,183
Division of Budgets:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	122,088	122,088
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
C.E.A. III	1.0	1.0	1.0	8,311-9,164	111,300	111,300
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Staff Svc(s) Mgr III	1.0	2.0	2.0	6,556-7,228	164,155	172,117
Sr Transp Engr	6.6	7.0	7.0	6,465-7,857	638,822	646,536
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Assoc Transp Engr-Registered	0.5	1.0	1.0	5,648-6,863	67,776	71,160
Staff Svc(s) Mgr II-Supvr	5.0	8.0	8.0	5,393-6,506	593,249	608,472
Staff Svc(s) Mgr I ⁵	5.0	9.0	8.0	4,912-5,926	597,320	553,734
Research Prog Spec I-Econ	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Research Analyst II-Gen	2.5	5.0	5.0	4,467-5,431	313,527	321,435

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 Budget Analyst	8.0	12.0	12.0	4,255-5,174	686,035	707,275
Assoc Caltrans Administrator	3.0	4.0	4.0	4,255-5,174	237,439	245,862
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Asst Caltrans Administrator	5.0	8.0	8.0	2,724-4,300	319,570	332,390
Ofc Techn-Typing	2.0	3.0	3.0	2,598-3,157	106,944	108,504
Ofc Asst-Typing	0.9	1.0	1.0	2,073-2,733	32,710	32,796
Temporary Help	0.8	0.9	0.9	(79,390)	62,170	62,170
Overtime	-	-	-	(14,403)	62,942	62,942
Totals, Division of Budgets	47.3	67.9	66.9	\$4,950,915	\$4,527,635	\$4,570,369
Division of Transportation Programming:						
C.E.A. III	1.0	2.0	2.0	8,311-9,164	230,334	236,007
Supvng Transp Engr	6.0	8.0	8.0	7,848-8,657	824,997	831,170
Sr Transp Engr	11.5	14.0	14.0	6,465-7,857	1,286,568	1,294,320
Sr Transp Plnr	4.0	5.0	5.0	5,393-6,506	383,682	387,252
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Transp Plnr	2.5	3.0	3.0	4,467-5,431	195,516	195,516
Assoc Caltrans Administrator	4.6	9.0	9.0	4,255-5,174	524,363	541,270
Transp Engr-Civil	1.8	2.0	2.0	3,838-6,844	160,752	164,256
Transp Plnr	1.0	1.0	1.0	3,004-4,516	44,766	47,007
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Asst Caltrans Administrator	2.5	2.0	2.0	2,724-4,300	98,089	100,422
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	0.5	1.0	1.0	(77,476)	66,936	66,936
Overtime	-	-	-	-	-	-
Totals, Division of Transportation Programming	40.4	52.0	52.0	\$4,661,795	\$4,111,707	\$4,159,860
Totals, Finance	411.4	475.3	473.3	\$36,692,253	\$29,597,674	\$29,800,412
Information Technology						
Dep Director, Admin/Info Tech	1.0	1.0	1.0	9,867-10,670	127,152	127,152
C.E.A. III	2.0	2.0	2.0	8,311-9,164	223,296	223,296
Supvng Transp Elec Engr	1.0	1.0	1.0	7,848-8,657	107,484	107,484
DP Mgr IV	0.5	1.0	1.0	7,568-8,761	98,004	102,762
DP Mgr III	14.0	17.0	17.0	6,884-7,968	1,554,005	1,583,660
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Sys Software Spec III-Techn	-	9.0	9.0	5,909-7,540	784,374	795,779
Sr Programmer Analyst-Supvr ⁶	2.5	4.0	4.0	5,658-7,220	309,072	289,872
Sr Info Sys(s) Analyst-Supvr	1.5	3.0	3.0	5,658-7,220	239,652	247,704
DP Mgr II	20.0	22.0	22.0	5,657-7,219	1,878,306	1,891,678
Sys Software Spec II-Supvr	0.5	1.0	1.0	5,647-7,208	77,215	81,076
Assoc Telecomm Engr	4.0	4.0	4.0	5,633-6,844	342,912	342,912
Staff Svc(s) Mgr II-Supvry	-	1.0	1.0	5,393-6,506	75,232	78,072
Sr Programmer Analyst-Spec	7.0	9.0	9.0	5,388-6,875	717,501	726,957
Sr Info Sys(s) Analyst-Spec	6.0	10.0	10.0	5,388-6,875	761,950	779,181
Sys Software Spec II-Techn ⁷	28.5	25.0	25.0	5,378-6,864	1,981,619	1,970,926
Staff Info Sys(s) Analyst-Supvr	3.5	4.0	4.0	5,143-6,566	315,168	315,168
DP Mgr I	12.0	14.0	14.0	5,143-6,566	1,101,580	1,106,362
Staff Svc(s) Mgr I	1.5	2.0	2.0	4,912-5,926	130,056	133,008
Staff Programmer Analyst-Spec ⁸	32.5	42.0	42.0	4,898-6,253	2,982,530	2,941,499
Staff Info Sys(s) Analyst-Spec	63.0	82.0	82.0	4,898-6,253	5,939,628	6,014,484
Sys Software Spec I-Techn	23.0	27.0	27.0	4,897-6,252	1,925,231	1,951,807
Assoc Info Sys(s) Analyst-Spec	122.6	209.0	209.0	4,467-5,703	13,911,869	14,107,792

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-Spec	38.0	47.0	47.0	4,467-5,703	2,970,893	3,031,231
Assoc Sys Software Spec-Tech	1.0	2.0	2.0	4,459-5,689	126,672	129,588
Assoc Caltrans Administrator	5.0	6.0	6.0	4,255-5,174	359,821	367,641
Telecomm Sys Analyst II	0.5	-	-	4,255-5,431	-	-
Structural Design Tech III	1.0	-	-	4,163-5,058	-	-
Info Sys(s) Techn Spec I	16.4	1.0	1.0	3,380-4,313	51,756	51,756
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Programmer I	-	1.0	1.0	3,155-3,953	47,436	47,436
Asst Info Sys(s) Analyst	81.6	67.0	67.0	3,004-4,742	3,419,547	3,511,264
Exec Secty I	1.0	1.0	1.0	2,921-3,551	41,853	42,612
Telecomm Sys(s) Analyst I	10.0	2.0	2.0	2,724-4,515	85,956	88,500
Asst Caltrans Administrator	7.0	9.0	9.0	2,724-4,300	420,883	428,063
Secty	2.0	2.0	2.0	2,598-3,158	75,792	75,792
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,232	35,941
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Computer Opr	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Info Sys(s) Techn	31.0	13.0	13.0	2,398-3,614	528,695	535,023
Key Data Operator	1.0	1.0	1.0	2,082-2,877	34,524	34,524
Temporary Help	3.5	2.5	2.5	(262,415)	118,620	118,620
Overtime	-	-	-	(563,154)	783,885	783,885
Totals, Information Technology	551.6	650.5	650.5	\$53,477,338	\$44,980,666	\$45,496,772
Maintenance and Operations						
Division of Equipment:						
Supvng Equipt Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Equipt Engr	6.0	6.0	6.0	6,465-7,857	565,704	565,704
Supvng Hwy Equipt Supt	1.0	1.0	1.0	5,780-6,977	83,724	83,724
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Assoc Equipt Engr	2.0	2.0	2.0	5,658-6,866	164,784	164,784
Assoc Electronics Engr	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Hwy Equipt Supt III	4.0	4.0	4.0	5,511-6,663	319,824	319,824
Equipt Materiel Ops Mgr	1.0	1.0	1.0	5,267-6,358	74,724	76,296
Hwy Equipt Supt II	6.5	7.0	7.0	5,020-6,059	496,488	499,500
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Hwy Equipt Supt I	17.0	18.0	18.0	4,573-5,511	1,168,225	1,186,329
Assoc Info Sys(s) Analyst-Spec	6.0	6.0	6.0	4,467-5,703	392,784	402,161
Equipt Materiel Coord	3.5	4.0	4.0	4,368-5,267	252,816	252,816
Equipt Materiel Mgr III	3.0	4.0	4.0	4,368-5,267	242,410	248,356
Assoc Caltrans Administrator	8.0	10.0	10.0	4,255-5,174	587,597	600,960
Caltrans Hwy Mechanic Supvr	53.3	49.0	49.0	4,166-4,788	2,910,129	2,931,987
Mech Engrng Techn III	3.5	4.0	4.0	4,164-5,059	242,832	242,832
Equipt Materiel Mgr II	13.0	14.0	14.0	3,980-4,795	774,200	787,587
Equipt Materiel Mgr I	11.0	11.0	11.0	3,980-4,368	583,915	589,476
Caltrans Heavy Equipt Mech Leadworker	36.0	44.0	44.0	3,971-4,359	2,384,076	2,398,044
Machinist And Equipt Fabricator	1.0	1.0	1.0	3,880-4,257	51,084	51,084
Transp Engr-Civil	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Mech Engr	4.0	4.0	4.0	3,838-6,844	290,116	290,952
Equipt Engr	2.5	3.0	3.0	3,838-6,844	192,501	198,023
Mech Engrng Techn II	1.0	1.0	1.0	3,793-4,609	55,308	55,308

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 Equipt Materiel-Spec	20.8	17.0	17.0	3,638-3,981	827,004	829,188
Caltrans Heavy Equipt Mech	313.0	354.0	354.0	3,617-3,971	17,393,059	17,498,109
Heavy Equipt Electrician	1.0	1.0	1.0	3,617-3,971	47,652	47,652
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	3,540-3,880	46,560	46,560
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,467-4,153	49,836	49,836
Heavy Equipt Bodyworker/Painter	2.5	3.0	3.0	3,382-3,702	133,272	133,272
Equipt Materiel Spec	52.0	59.0	59.0	3,318-3,638	2,609,932	2,626,592
Caltrans Equipt Operator II	8.0	12.0	12.0	3,307-3,800	540,741	543,264
Automobile Mechanic	4.0	5.0	5.0	3,228-3,880	209,038	211,796
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Asst Caltrans Administrator	2.5	3.0	3.0	2,724-4,300	129,798	133,707
Heavy Equipt Mechanic Apprnt	11.9	12.0	12.0	2,599-3,540	455,904	474,252
Laborer	1.0	1.0	1.0	2,599-2,833	33,996	33,996
Ofc Techn-Typing	15.5	18.0	18.0	2,598-3,157	654,960	663,356
Svc Asst-Mtce	-	1.0	1.0	2,399-2,599	47,652	47,652
Ofc Asst-Typing	0.5	1.0	1.0	2,073-2,733	29,146	30,604
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	8.2	7.0	7.0	(526,560)	239,991	239,991
Overtime	-	-	-	(1,730,478)	2,170,305	2,170,305
Totals, Division of Equipment	637.2	701.0	701.0	\$47,345,324	\$38,333,427	\$38,607,219
Division of Maintenance:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	122,712	122,712
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prin Bridge Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Bridge Engr	5.0	5.0	5.0	7,848-8,657	519,420	519,420
Supvng Transp Engr	8.0	8.0	8.0	7,848-8,657	831,072	831,072
Supvng Telecomm Engr	1.0	1.0	1.0	7,443-9,048	108,576	108,576
Sr Telecomm Engr	5.0	5.0	5.0	6,771-8,229	492,420	493,740
Staff Svc(s) Mgr III	1.0	2.0	2.0	6,556-7,228	165,408	169,344
Sr Bridge Engr ⁹	29.0	34.0	33.0	6,465-7,857	3,153,225	3,079,164
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	14.5	17.0	17.0	6,465-7,857	1,578,015	1,587,192
Assoc Bridge Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Telecomm Engr ¹⁰	7.0	8.4	9.9	5,633-6,844	704,903	828,051
Caltrans Maint Mgr II	1.4	3.0	3.0	5,535-6,681	234,768	240,498
Staff Svc(s) Mgr II-Supvry	0.7	1.0	1.0	5,393-6,506	75,232	78,072
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,134-6,239	142,260	145,630
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,061-6,151	73,812	73,812
Caltrans Landscape Prog Admin	1.0	1.0	1.0	5,020-6,059	68,920	71,816
Caltrans Maint Mgr I	9.0	12.0	12.0	5,020-6,059	842,646	853,584
Staff Svc(s) Mgr I	4.5	7.0	7.0	4,912-5,926	477,302	485,735
Caltrans Elec Area Supt	2.0	2.0	2.0	4,788-5,780	138,720	138,720
Asst Telecomm Engr	1.0	1.0	1.0	4,635-5,631	69,972	69,972
Caltrans Maint Area Supt	7.6	9.0	9.0	4,573-5,511	565,848	574,308
Research Analyst II-Gen	1.9	3.0	3.0	4,467-5,431	188,739	191,658
Structural Steel Insp-Nondestructive Testing	3.0	3.0	3.0	4,372-5,858	210,888	210,888
Telecommunications Sys Analyst II	0.8	1.0	1.0	4,255-5,431	51,060	53,616
Assoc Caltrans Administrator	12.0	18.0	18.0	4,255-5,174	1,055,152	1,076,888
Structural Design Techn III	5.5	6.0	6.0	4,163-5,058	362,851	366,258
Transp Engr-Civil ¹¹	99.0	117.0	109.0	3,838-6,844	8,836,151	8,306,662

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
Caltrans Hwy Maint Leadworker	0.5	1.0	1.0	3,467-4,153	41,604	43,680
Caltrans Maint Supvr	14.1	15.0	15.0	3,462-4,374	794,188	803,452
Exec Asst	1.0	2.0	2.0	3,180-3,865	85,494	87,450
Safety Spec	1.0	1.0	1.0	2,950-5,172	62,064	62,064
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Telecomm Sys(s) Analyst I	0.5	1.0	1.0	2,724-4,515	46,684	49,020
Asst Caltrans Administrator	11.4	17.0	17.0	2,724-4,300	747,538	760,070
Dispatcher-Clk	1.5	-	-	2,680-,3257	-	-
Transp Eng Techn	5.3	8.0	8.0	2,656-4,609	412,122	417,826
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	2.0	4.0	4.0	2,598-3,157	126,576	132,864
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Ofc Asst-Typing	0.9	1.0	1.0	2,073-2,733	27,536	28,910
Temporary Help	1.7	3.1	3.1	(209,470)	137,199	137,199
Overtime	-	-	-	(335,045)	131,960	131,960
Totals, Division of Maintenance	272.8	330.5	323.0	\$30,089,232	\$24,418,181	\$24,067,027
Division of Research & Innovation:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	114,768	114,768
Supvng Transp Elec Engr	1.0	1.0	1.0	7,848-8,657	107,484	107,484
Supvng Transp Engr	3.0	3.0	3.0	7,848-8,657	311,652	311,652
Supvng Transp Plnr	1.0	1.0	1.0	6,556-7,228	83,306	86,736
Sr Materials and Research Engr	3.0	3.0	3.0	6,465-8,626	282,852	282,852
Sr Electronic Engr	4.0	4.0	4.0	6,465-7,857	391,536	391,536
Sr Transp Elec Engr-Spec	4.0	3.0	3.0	6,465-7,857	293,652	293,652
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	6,465-7,857	195,768	195,768
Sr Transp Engr	11.5	12.0	12.0	6,465-7,857	1,114,704	1,118,580
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Sr Seismologist	1.0	1.0	1.0	5,437-6,561	78,732	78,732
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Transp Plnr	2.0	3.0	3.0	5,393-6,506	220,860	224,100
Staff Svc(s) Mgr II-Supvry	1.5	2.0	2.0	5,393-6,506	142,788	146,028
Staff Svc(s) Mgr I	0.5	1.0	1.0	4,912-5,926	58,944	61,896
Materials and Research Engrng Assoc-Spec	3.0	3.0	3.0	4,797-5,829	209,844	209,844
Assoc Transp Plnr	8.0	9.0	9.0	4,467-5,431	559,707	567,739
Assoc Caltrans Administrator	3.0	4.0	4.0	4,255-5,174	229,027	234,271
TV Spec	1.0	1.0	1.0	4,255-5,174	62,064	62,064
Transp Engr-Civil	9.0	10.0	10.0	3,838-6,844	704,902	710,670
Transp Engr-Elec	15.9	19.0	19.0	3,838-6,844	1,493,737	1,505,963
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Asst Caltrans Administrator	2.0	6.0	6.0	2,724-4,300	265,128	270,642
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	0.6	0.5	0.5	(11,747)	40,144	40,144
Overtime	-	-	-	(20,302)	59,465	59,465
Totals, Division of Reasearch & Innovation	80.5	93.5	93.5	\$9,172,742	\$7,255,280	\$7,310,362
Division of Traffic Operations:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
C.E.A. III	0.8	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Elec Engr	3.0	3.0	3.0	7,848-8,657	322,452	322,452
Supvng Transp Engr	8.0	8.0	8.0	7,848-8,657	829,444	831,072
Prin Transp Plnr	1.0	1.0	1.0	7,208-7,947	95,364	95,364
Supvng Transp Plnr	0.5	1.0	1.0	6,556-7,228	85,734	86,681
Sr Transp Elec Engr-Spec	8.5	9.0	9.0	6,465-7,857	872,371	880,426

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 Transp Elec Engr-Supvr	2.0	3.0	3.0	6,465-7,857	281,700	285,997
Sr Transp Engr	26.6	30.0	30.0	6,465-7,857	2,770,082	2,798,496
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Transp Engr	0.5	-	-	5,648-6,863	-	-
Sr Transp Plnr	3.5	4.0	4.0	5,393-6,506	298,932	302,172
Staff Svc(s) Mgr II-Supvry	0.5	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Mgr I-Gen	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Svc(s) Mgr I	1.5	3.0	3.0	4,912-5,926	201,140	207,392
Chief Hwy Outdoor Advertising Prog	7.0	8.0	8.0	4,584-5,527	487,787	498,906
Assoc Transp Plnr	3.0	3.0	3.0	4,467-5,431	193,056	195,516
Research Analyst II-Gen	4.5	5.0	5.0	4,467-5,431	322,434	325,005
Assoc Caltrans Administrator	7.5	9.0	9.0	4,255-5,174	522,996	535,773
Equipt Engr	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Transp Engr-Civil	25.0	26.0	26.0	3,838-6,844	1,923,853	1,931,807
Transp Engr-Elec	10.9	11.0	11.0	3,838-6,844	856,295	858,720
Caltrans Hwy Maint Leadworker	0.5	-	-	3,467-4,153	-	-
Exec Secty I	0.5	1.0	1.0	2,921-3,551	35,052	36,804
Dispatcher-Clk Supvr	0.5	1.0	1.0	2,898-3,522	42,264	42,264
Supvng Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Prog Techn III	3.0	3.0	3.0	2,854-3,470	124,528	124,920
Asst Caltrans Administrator	1.5	4.0	4.0	2,724-4,300	155,007	161,969
Dispatcher-Clk	2.5	6.0	6.0	2,680-3,257	232,507	234,504
Transp Engrng Techn	41.0	47.0	47.0	2,656-4,609	2,614,966	2,628,954
Ofc Techn-Typing	5.5	7.0	7.0	2,598-3,157	258,468	260,040
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Prog Techn II	2.5	3.0	3.0	2,551-3,103	111,708	111,708
Prog Techn	4.0	4.0	4.0	2,205-2,877	133,598	135,104
Temporary Help	3.8	2.2	2.2	(281,599)	103,991	103,991
Overtime	-	-	-	(516,264)	910,952	910,952
Totals, Division of Traffic Operations	<u>186.6</u>	<u>211.2</u>	<u>211.2</u>	<u>\$19,268,239</u>	<u>\$15,485,561</u>	<u>\$15,605,869</u>
Totals, Maintenance and Operations	<u>1,177.1</u>	<u>1,336.2</u>	<u>1,328.7</u>	<u>\$105,875,537</u>	<u>\$85,492,449</u>	<u>\$85,590,477</u>
Planning and Modal Programs						
Division of Aeronautics:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Aviation Consultant	1.5	2.0	2.0	5,137-6,198	148,752	148,752
Assoc Envirntrl Plnr	2.0	2.0	2.0	4,467-5,431	127,884	130,344
Assoc Transp Plnr	7.2	8.0	8.0	4,467-5,431	509,160	517,653
Research Analyst II-Graphic Info Sys	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Aviation Consultant	4.0	5.0	5.0	4,459-5,418	309,066	315,069
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,174	62,064	62,064
Air Resources Engr	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Transp Engr-Civil	2.0	2.0	2.0	3,838-6,844	132,432	135,726
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,169	37,884
Word Processing Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Temporary Help	1.0	-	-	(56,254)	-	-
Overtime	-	-	-	(8,746)	14,115	14,115
Totals, Division of Aeronautics	<u>24.7</u>	<u>27.0</u>	<u>27.0</u>	<u>\$2,237,350</u>	<u>\$1,798,706</u>	<u>\$1,819,671</u>
Division of Local Assistance:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	114,768	114,768

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 Transp Engr	3.0	5.0	5.0	7,848-8,657	511,280	519,420
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Supvng Envirntl Plnr	0.5	1.0	1.0	6,556-7,228	84,024	86,406
Sr Transp Engr	17.0	21.0	21.0	6,465-7,857	1,929,852	1,946,197
Sr Landscape Architect	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Bridge Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Transp Plnr	4.0	4.0	4.0	5,393-6,506	312,288	312,288
Staff Svc(s) Mgr II-Supvry	1.0	2.0	2.0	5,393-6,506	148,994	153,036
Staff Svc(s) Mgr I	3.0	3.0	3.0	4,912-5,926	213,336	213,336
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Transp Plnr	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Caltrans Administrator	6.0	11.0	11.0	4,255-5,174	646,169	664,756
Transp Engr-Civil	8.0	15.0	15.0	3,838-6,844	1,080,610	1,107,650
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Asst Caltrans Administrator	12.5	14.0	14.0	2,724-4,300	661,497	670,466
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	0.5	1.0	1.0	2,551-3,103	37,236	37,236
Word Processing Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Temporary Help	0.4	0.1	0.1	(56,651)	2,931	2,931
Overtime	-	-	-	(5,913)	31	31
Totals, Division of Local Assistance	66.9	89.1	89.1	\$7,119,650	\$6,501,212	\$6,586,717
Division of Mass Transportation:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Supvng Transp Plnr	1.5	2.0	2.0	6,556-7,228	173,472	173,472
Sr Transp Plnr	8.0	11.0	11.0	5,393-6,506	806,117	822,916
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Transp Plnr	22.5	27.0	27.0	4,467-5,431	1,704,667	1,730,569
Sr Insp of Auto Equip	1.0	1.0	1.0	4,257-5,137	61,644	61,644
Assoc Caltrans Administrator	-	1.0	1.0	4,255-5,174	53,628	56,310
Transp Plnr	4.8	7.0	7.0	3,004-4,516	309,060	321,247
Asst Caltrans Administrator	2.0	2.0	2.0	2,724-4,300	97,944	100,260
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Temporary Help	-	0.1	0.1	-	3,051	3,051
Overtime	-	-	-	(4,004)	12,984	12,984
Totals, Division of Mass Transportation	44.8	56.1	56.1	\$4,038,519	\$3,540,555	\$3,600,441
Division of Rail:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,120	99,120
Rail Transp Mgr II	2.0	2.0	2.0	6,710-7,401	174,384	177,597
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Rail Transp Mgr I	10.0	12.0	12.0	5,263-6,352	897,691	909,815
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	66,532	69,551
Rail Transp Assoc	27.9	34.0	34.0	4,568-5,554	2,228,025	2,249,233
Assoc Caltrans Administrator	3.5	3.0	3.0	4,255-5,174	181,595	184,470
Asst Caltrans Administrator	2.0	1.0	1.0	2,724-4,300	47,832	50,110
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	69,060	70,620
Temporary Help	2.6	0.4	0.4	(236,232)	21,368	21,368
Overtime	-	-	-	(97,782)	98,485	98,485
Totals, Division of Rail	53.5	58.4	58.4	\$5,161,294	\$4,000,060	\$4,046,337
Division of Transportation Planning:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	120,504	120,504

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	1.0	1.0	1.0	8,311-9,164	114,768	114,768
Rail Transp Mgr II	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Supvng Transp Plnr	6.5	7.0	7.0	6,556-7,228	599,088	603,024
Sr Transp Engr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Research Prog Spec III-Transp Econ	1.0	1.0	1.0	5,639-6,854	82,248	82,248
Sr Envirntl Plnr	6.0	7.0	7.0	5,393-6,506	540,380	545,404
Sr Transp Plnr	18.5	19.0	19.0	5,393-6,506	1,464,772	1,472,152
Research Prog Spec II	2.0	2.0	2.0	5,134-6,239	149,736	149,736
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Transp Plnr	27.1	31.0	31.0	4,467-5,431	1,959,754	1,989,060
Research Analyst II-Econ	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	5.5	6.0	6.0	4,255-5,174	356,694	362,006
Training Officer I	1.0	1.0	1.0	4,255-5,174	58,077	60,706
Transp Engr-Civil	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Exec Asst	-	1.0	1.0	3,180-3,865	38,854	40,802
Envirntl Plnr	-	1.0	1.0	3,004-4,516	44,580	46,812
Research Analyst I-Econ	1.0	1.0	1.0	3,004-4,516	47,592	49,972
Transp Plnr	5.0	8.0	8.0	3,004-4,516	358,999	371,541
Exec Secty I	-	1.0	1.0	2,921-3,551	42,612	42,612
Asst Caltrans Administrator	5.0	7.0	7.0	2,724-4,300	315,569	324,942
Ofc Techn-Typing	3.0	3.0	3.0	2,598-3,157	109,048	110,708
Temporary Help	0.8	0.1	0.1	(55,301)	5,219	5,219
Overtime	-	-	-	(6,184)	14,839	14,839
Totals, Division of Transportation Planning	92.4	106.1	106.1	\$9,203,101	\$7,065,105	\$7,148,827
Division of Transportation Systems Information:						
C.E.A. II	0.5	1.0	1.0	7,558-8,333	96,384	96,384
Research Mgr III-Geographic Info Sys	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Supvng Transp Plnr	1.5	2.0	2.0	6,556-7,228	168,528	172,812
Sr Transp Engr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Research Prog Spec III-Geographic Info Sys	2.0	3.0	3.0	5,639-6,854	231,911	232,164
Research Mgr II-Gen	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Mgr II-Geographic Info Sys	2.5	3.0	3.0	5,393-6,506	207,504	213,984
Sr Transp Plnr	2.0	3.0	3.0	5,393-6,506	234,216	234,216
Ops Research Spec III	1.0	1.0	1.0	5,260-6,393	76,716	76,716
Research Prog Spec II	5.8	6.0	6.0	5,134-6,239	435,943	439,032
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,134-6,239	149,736	149,736
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Mgr I-Geographic Info Sys	1.2	2.0	2.0	4,674-5,681	136,344	136,344
Research Prog Spec I	3.0	3.0	3.0	4,674-5,681	196,943	199,974
Assoc Info Sys Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Assoc Transp Plnr	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Research Analyst II-Gen	1.0	2.0	2.0	4,467-5,431	130,344	130,344
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Caltrans Administrator	1.9	2.0	2.0	4,255-5,172	124,128	124,128
Transp Engr-Civil	5.6	6.0	6.0	3,838-6,844	403,152	407,760
Sr Delineator	1.0	1.0	1.0	3,615-4,395	52,740	52,740
Transp Plnr	1.0	2.0	2.0	3,004-4,516	83,895	88,089
Research Analyst I-Gen	0.5	1.0	1.0	3,004-4,516	52,465	54,192
Research Analyst I-Geographic Info Sys	2.5	3.0	3.0	3,004-4,516	144,067	148,565
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896

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	-	0.1	0.1	-	5,369	5,369
Overtime	-	-	-	(443)	-	-
Totals, Division of Transportation Systems Information	45.5	53.1	53.1	\$4,578,962	\$3,639,885	\$3,672,049
Totals, Planning and Modal Programs	327.8	389.8	389.8	\$32,338,876	\$26,545,523	\$26,874,042
Project Delivery						
Division of Construction:						
Prin Transp Engr	2.0	2.0	2.0	8,626-9,512	228,288	228,288
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Engr	9.0	10.0	11.0	7,848-8,657	1,032,735	1,126,465
Sr Bridge Engr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	6,465-7,857	195,768	195,768
Sr Transp Engr	27.0	29.0	29.0	6,465-7,857	2,678,524	2,700,823
Sr Info Sys(s) Analyst-Supvr	-	-	7.0	5,658-7,220	-	508,605
Staff Svc(s) Mgr II-Supvry	1.5	1.0	1.0	5,393-6,506	72,167	75,674
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	124,932	131,001
Staff Info Sys Analyst-Spec	-	-	1.0	4,898-6,253	-	66,062
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,797-5,829	69,948	69,948
Assoc Caltrans Administrator	6.5	7.0	7.0	4,255-5,172	434,448	434,448
Transp Engr-Civil	1.0	3.0	3.0	3,838-6,844	165,504	170,112
Transp Plnr	-	-	1.0	3,004-4,516	-	57,380
Exec Secty I	1.0	1.0	1.0	2,921-3,551	35,052	36,804
Asst Caltrans Administrator	2.0	4.0	4.0	2,724-4,300	188,931	189,264
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	71,436	73,110
Temporary Help	1.1	0.5	0.5	(117,619)	31,788	31,788
Overtime	-	-	-	(34,528)	5,664	5,664
Totals, Division of Construction	61.1	67.5	77.5	\$7,649,974	\$5,641,053	\$6,407,072
Division of Design:						
Prin Landscape Architect	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Engr	14.0	14.0	14.0	7,848-8,657	1,454,376	1,454,376
Supvng Landscape Architect	2.0	2.0	2.0	7,848-8,657	207,768	207,768
Sr Landscape Architect	11.0	11.0	11.0	6,465-7,857	1,034,544	1,036,755
Sr Transp Engr	44.0	47.0	47.0	6,465-7,857	4,405,998	4,423,641
Sr Right of Way Agent	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Analyst II-Geographic Info Sys	1.6	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Caltrans Administrator	4.5	5.0	5.0	4,255-5,172	304,708	307,530
Structural Design Techn III	1.0	1.0	1.0	4,163-5,058	60,696	60,696
Landscape Assoc	1.0	3.0	3.0	3,838-6,844	174,240	178,848
Transp Engr-Civil	16.0	21.0	21.0	3,838-6,844	1,500,023	1,514,034
Structural Design Techn II	1.0	1.0	1.0	3,793-4,610	55,320	55,320
Transp Surveyor	1.0	1.0	1.0	3,744-6,844	73,392	73,392
Landscape Techn	1.0	1.0	1.0	3,155-4,395	52,740	52,740
Exec Secty I	1.0	1.0	1.0	2,921-3,551	37,875	39,767
Asst Caltrans Administrator	3.0	3.0	3.0	2,724-4,300	132,760	134,388
Transp Engrng Techn	1.0	1.0	1.0	2,689-4,609	60,396	60,396
Secty	-	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	2.7	3.0	3.0	2,598-3,157	106,944	108,504
Word Processing Techn	0.5	-	-	2,248-2,877	-	-
Temporary Help	0.6	0.3	0.3	(64,842)	17,649	17,649
Overtime	-	-	-	(4,890)	17,936	17,936

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, Division of Design	111.9	123.3	123.3	\$13,556,349	\$10,364,133	\$10,410,508
Division of Engineering Services:						
Administration:						
C.E.A. III	-	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Administration	3.0	4.0	4.0	\$318,751	\$342,804	\$342,804
Program/Project and Resource Management:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	1.0	2.0	2.0	7,848-8,657	198,060	202,764
Supvng Engrng Geologist	0.5	1.0	1.0	7,848-8,657	103,884	103,884
Staff Svc(s) Manager III	0.8	1.0	1.0	6,556-7,228	85,050	86,571
Sr Architect	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Bridge Engr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Transp Engr	12.5	13.0	13.0	6,465-7,857	1,225,692	1,225,692
Staff Svc(s) Mgr II-Supvry	1.0	2.0	2.0	5,393-6,506	142,788	146,028
Staff Svc(s) Mgr I	7.5	7.0	7.0	4,912-5,926	492,089	496,223
Supvr of Tech Publications	0.9	1.0	1.0	4,900-5,913	70,956	70,956
Bridge Architectural Assoc	1.0	1.0	1.0	4,797-5,829	69,948	69,948
Assoc Industrial Hygienist	1.0	1.0	1.0	4,797-6,361	74,598	76,332
Assoc Caltrans Administrator	25.5	28.0	28.0	4,255-5,172	1,741,198	1,761,020
Graphic Designer III	2.0	3.0	3.0	4,223-5,134	177,816	182,984
Transp Engr-Civil	18.5	21.0	21.0	3,838-6,844	1,542,829	1,553,203
Materials and Stores Spec	3.0	3.0	3.0	2,782-3,628	122,928	122,928
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Asst Caltrans Administrator	21.5	23.0	23.0	2,724-4,300	1,127,362	1,147,760
Ofc Techn-Typing	4.0	4.0	4.0	2,598-3,157	145,088	146,660
Ofc Techn-Gen	1.0	2.0	2.0	2,551-3,103	68,802	70,380
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	26,322	27,642
Totals, Program/Project and Resource Management	108.7	120.0	120.0	\$10,064,068	\$7,942,990	\$8,018,555
Office of Engineer:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	5.0	5.0	5.0	7,848-8,657	519,420	519,420
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	18.0	21.0	21.0	6,465-7,857	1,956,580	1,964,836
Assoc Bridge Engr	1.5	2.0	2.0	5,648-6,863	164,712	164,712
Assoc Transp Engr	1.5	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Mech Engr	1.0	1.0	1.0	5,634-7,319	82,116	82,116
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Drftg Svc(s) Mgr	1.0	1.0	1.0	4,358-5,299	63,588	63,588
Assoc Caltrans Administrator	4.0	4.0	4.0	4,255-5,172	248,256	248,256
Structural Design Techn III	1.0	1.0	1.0	4,163-5,058	60,696	60,696
Landscape Assoc	6.0	6.0	6.0	3,838-6,844	488,806	488,867
Transp Engr-Civil	27.0	31.0	31.0	3,838-6,844	2,356,409	2,365,738
Transp Engr-Elec	7.0	7.0	7.0	3,838-6,844	541,797	550,885
Structural Design Techn II	13.5	14.0	14.0	3,793-4,610	772,380	774,480
Supvng Prog Techn III	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Ofc Svc(s) Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664

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	2.4	1.0	1.0	2,854-3,470	41,640	41,640
Warehouse Worker	1.0	2.0	2.0	2,782-3,308	75,036	75,996
Asst Caltrans Administrator	4.0	4.0	4.0	2,724-4,300	206,400	206,400
Transp Engrng Techn	2.0	2.0	2.0	2,656-4,609	120,792	120,792
Sr Word Proc Techn	2.0	2.0	2.0	2,652-3,224	77,364	77,364
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Prog Techn II	3.5	3.0	3.0	2,551-3,103	142,239	143,856
Info Sys Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Word Proc Techn	3.0	4.0	4.0	2,248-2,877	138,096	138,096
Prog Techn	0.5	-	-	2,205-2,877	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Office of Engineer	118.9	126.0	126.0	\$11,894,435	\$9,032,899	\$9,064,310
Engineering Technology:						
Supvng Transp Surveyor	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Surveyor	5.0	5.0	5.0	6,465-7,857	471,420	471,420
Photogrammetrist II	7.0	7.0	7.0	5,337-6,482	525,534	532,368
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Transp Surveyor	13.5	13.0	13.0	3,744-6,844	951,840	954,084
Transp Engrng Techn	1.0	1.0	1.0	2,656-4,609	60,396	60,396
Totals, Engineering Technology	28.5	28.0	28.0	\$3,061,182	\$2,175,138	\$2,184,216
Geotechnical Services:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Engrng Geologist	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Supvng Transp Engr	5.0	5.0	5.0	7,848-8,657	519,420	519,420
Sr Materials and Research Engr	10.0	11.0	11.0	6,465-8,626	1,029,072	1,033,380
Sr Transp Engr	14.0	16.0	16.0	6,465-7,857	1,481,732	1,493,220
Sr Engrng Geologist	13.0	14.0	14.0	6,465-7,857	1,304,864	1,313,084
Assoc Materials and Research Engr	8.5	10.0	10.0	5,648-6,863	808,980	812,364
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Materials and Research Engrng Assoc-Spec	8.0	9.0	9.0	4,797-5,829	622,728	625,608
Assoc Caltrans Administrator	2.0	2.0	2.0	4,255-5,172	118,488	123,503
Structural Design Techn III	-	1.0	1.0	4,163-5,058	60,696	60,696
Sr Foundation Driller	5.5	6.0	6.0	4,069-4,868	350,496	350,496
Transp Engr-Civil	32.0	53.0	53.0	3,838-6,844	4,044,310	4,069,358
Engrng Geologist	36.0	40.0	40.0	3,838-6,866	3,026,162	3,040,272
Structural Design Techn II	2.0	2.0	2.0	3,793-4,610	102,220	107,140
Foundation Driller Leadworker	11.5	13.0	13.0	3,719-4,435	664,262	677,046
Caltrans Heavy Equipt Mechanic	-	1.0	1.0	3,617-3,971	49,896	49,896
Foundation Driller	18.0	20.0	20.0	3,228-3,540	871,643	879,825
Asst Caltrans Administrator	2.2	3.0	3.0	2,724-4,300	178,920	180,552
Transp Engrng Techn	13.0	14.0	14.0	2,656-4,609	845,868	851,256
Ofc Techn-Typing	6.7	7.0	7.0	2,598-3,157	258,480	260,040
Totals, Geotechnical Services	191.4	231.0	231.0	\$22,290,093	\$16,720,977	\$16,829,896
Structure Design:						
Prin Bridge Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Bridge Engr	7.0	8.0	8.0	7,848-8,657	821,364	826,068
Supvng Mech and Elec Engr	1.0	1.0	1.0	7,848-8,657	107,484	107,484
Supvng Transp Engr	-	1.0	1.0	7,848-8,657	94,176	98,880
Sr Architect	8.0	10.0	10.0	6,465-7,857	922,326	930,012
Sr Transp Surveyor	1.0	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
Sr Bridge Engr	88.0	98.0	98.0	6,465-7,857	9,132,897	9,161,928
Sr Elec Engr-Spec	5.0	5.0	5.0	6,465-7,857	489,420	489,420
Sr Elec Engr-Supvr	2.0	2.0	2.0	6,465-7,857	195,768	195,768
Sr Mech Engr-Spec	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Mech Engr-Supvr	3.0	3.0	3.0	6,465-7,857	282,852	282,852
Sr Sanitary Engr	1.4	2.0	2.0	6,465-7,857	171,864	175,740
Assoc Bridge Engr	5.0	6.0	6.0	5,648-6,863	494,136	494,136
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Elec Engr	1.5	2.0	2.0	5,634-7,319	153,324	156,708
Assoc Mech Engr	5.0	5.0	5.0	5,634-7,319	410,580	410,580
Assoc Architect	10.5	12.0	12.0	5,633-6,844	956,472	963,240
Assoc Sanitary Engr	1.0	1.0	1.0	5,633-6,844	85,728	85,728
Architectural Assoc	4.0	4.0	4.0	4,797-5,829	279,792	279,792
Assoc Estimator of Bldg Constrn	3.0	4.0	4.0	4,797-5,829	270,743	276,562
Bridge Architectural Assoc	2.8	3.0	3.0	4,797-5,829	209,844	209,844
Graphic Designer III	0.5	-	-	4,223-5,134	-	-
Elec Engrng Techn III	2.0	2.0	2.0	4,164-5,059	121,416	121,416
Mech Engrng Techn III	1.0	1.0	1.0	4,164-5,059	60,708	60,708
Structural Design Techn III	24.5	33.0	33.0	4,163-5,058	1,992,228	1,994,724
Mech Engr	9.0	9.0	9.0	3,838-6,844	709,118	712,602
Transp Engr-Civil	135.1	203.0	203.0	3,838-6,844	15,948,761	16,054,161
Transp Engr-Elec	10.0	10.0	10.0	3,838-6,844	754,616	763,044
Architectural Designer	6.0	6.0	6.0	3,838-5,337	384,264	384,264
Sanitary Engr	1.0	1.0	1.0	3,838-5,337	64,044	64,044
Structural Design Techn II	19.5	25.0	25.0	3,793-4,610	1,372,445	1,405,264
Bridge Architectural Asst	6.0	6.0	6.0	3,793-4,609	331,848	331,848
Elec Engrng Techn II	2.0	2.0	2.0	3,793-4,609	110,616	110,616
Mech Engrng Techn II	2.0	2.0	2.0	3,793-4,609	110,616	110,616
Transp Surveyor	5.5	6.0	6.0	3,744-6,844	428,869	429,660
Architectural Asst	1.0	1.0	1.0	3,388-4,609	55,308	55,308
Structural Design Techn I	11.0	15.0	15.0	3,155-3,832	655,782	681,666
Asst Caltrans Administrator	2.5	4.0	4.0	2,724-4,300	178,920	180,552
Transp Engrng Techn	9.5	11.0	11.0	2,656-4,609	594,977	606,485
Ofc Techn-Typing	4.0	5.0	5.0	2,598-3,157	180,912	184,268
Drftg Svc(s) Aid	1.0	1.0	1.0	2,199-3,229	38,748	38,748
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Structure Design	407.3	516.0	516.0	\$52,179,007	\$39,684,466	\$39,946,236
Materials Engineering & Testing Services:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	3.9	10.0	10.0	7,848-8,657	1,000,008	1,034,421
Supvng Bridge Engr	1.0	5.0	5.0	7,848-8,657	500,028	519,835
Sr Materials and Research Engr	6.0	6.0	6.0	6,465-8,626	565,704	565,704
Sr Transp Engr	9.9	27.0	27.0	6,465-7,857	2,403,684	2,476,726
Sr Electronic Engr	2.0	2.0	2.0	6,465-7,857	195,768	195,768
Sr Chemical Testing Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Bridge Engr	4.0	14.0	14.0	6,465-7,857	1,367,436	1,416,951
Assoc Chemical Testing Engr	6.8	7.0	7.0	5,648-6,866	576,417	576,744
Assoc Electronics Engr	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Sr Envirntl Plnr	-	4.0	4.0	5,393-6,506	285,600	299,880
Sr Right of Way Agent	-	1.0	1.0	5,393-6,506	71,400	74,970
Caltrans Maint Mgr I	2.0	2.0	2.0	5,020-6,059	145,416	145,416
Staff Svc(s) Mgr I	0.5	1.0	1.0	4,912-5,926	58,944	61,896

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
Materials and Research Engrng Assoc-Spec	9.5	10.0	10.0	4,797-5,829	688,956	691,836
Assoc Steel Insp-Spec	14.5	15.0	15.0	4,797-5,829	1,049,220	1,049,220
Assoc Envirntl Plnr	-	4.0	4.0	4,467-5,431	237,552	249,430
Assoc Right of Way Agent	-	2.0	2.0	4,467-5,431	118,776	124,715
Asst Chemical Testing Engr	3.0	3.0	3.0	4,394-5,337	199,332	199,332
Assoc Caltrans Administrator	3.0	3.0	3.0	4,255-5,172	175,200	180,857
Elec Engrng Techn III	4.0	4.0	4.0	4,164-5,059	241,306	242,832
Supvr of Mach Shop	1.0	1.0	1.0	4,063-4,678	56,136	56,136
Machinist and Equipt Fabricator	2.0	2.0	2.0	3,880-4,257	102,168	102,168
Landscape Assoc	-	2.0	2.0	3,838-6,844	149,730	157,217
Transp Engr-Elec	11.5	12.0	12.0	3,838-6,844	959,096	970,728
Transp Engr-Civil	22.5	68.0	68.0	3,838-6,844	4,972,536	5,149,475
Elec Engrng Techn II	3.0	3.0	3.0	3,793-4,609	163,099	165,706
Asst Steel Insp	1.0	1.0	1.0	3,793-4,609	55,308	55,308
Transp Surveyor	-	5.0	5.0	3,744-6,844	374,340	393,057
Asst Caltrans Administrator	5.0	5.0	5.0	2,724-4,300	238,473	240,720
Transp Engrng Techn	30.0	40.0	40.0	2,656-4,609	2,312,156	2,345,728
Ofc Techn-Typing	6.0	6.0	6.0	2,598-3,157	220,310	222,156
Ofc Asst-Typing	0.5	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Materials Engineering & Testing Services	155.6	269.0	269.0	\$15,396,939	\$19,811,039	\$20,291,872
Earthquake Engineering & Design Support:						
Prin Bridge Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Bridge Engr	4.0	4.0	4.0	7,848-8,657	415,536	415,536
Sr Transp Engr	3.0	3.0	3.0	6,465-7,857	282,852	282,852
Sr Bridge Engr	68.8	73.0	73.0	6,465-7,857	6,861,370	6,877,428
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Bridge Engr	9.5	7.0	7.0	5,648-6,863	576,492	576,492
Sr Estimator of Bldg Constrn	2.0	2.0	2.0	5,260-6,389	153,336	153,336
Assoc Estimator of Bldg Constrn	2.0	2.0	2.0	4,797-5,829	134,793	137,871
Assoc Caltrans Administrator	3.0	3.0	3.0	4,255-5,172	181,980	184,648
Structural Design Techn III	2.0	2.0	2.0	4,163-5,058	121,392	121,392
Transp Engr-Civil	51.7	57.0	57.0	3,838-6,844	4,281,925	4,321,837
Asst Caltrans Administrator	4.0	4.0	4.0	2,724-4,300	206,400	206,400
Transp Engrng Techn	0.8	1.0	1.0	2,656-4,609	60,396	60,396
Ofc Techn-Typing	4.0	4.0	4.0	2,598-3,157	182,712	184,272
Ofc Techn-Gen	1.9	2.0	2.0	2,551-3,103	74,448	74,472
Totals, Earthquake Engineering & Design Support	158.7	166.0	166.0	\$18,485,005	\$13,730,132	\$13,793,432
Structure Construction:						
Prin Bridge Engr	1.0	2.0	2.0	8,626-9,512	217,656	222,828
Supvng Bridge Engr	11.0	11.0	11.0	7,848-8,657	1,142,724	1,142,724
Sr Bridge Engr	55.4	68.0	68.0	6,465-7,857	6,436,883	6,449,928
Assoc Bridge Engr	9.0	9.0	9.0	5,648-6,863	741,204	741,204
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Estimator of Bldg Constrn	1.0	1.0	1.0	4,797-5,829	69,948	69,948
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,797-5,829	69,948	69,948
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Mech Engr	1.0	1.0	1.0	3,838-6,844	73,392	73,392
Transp Engr-Civil	356.2	448.0	448.0	3,838-6,844	35,120,992	35,371,548
Asst Caltrans Administrator	2.5	3.0	3.0	2,724-4,300	135,888	137,520
Transp Engrng Techn	5.7	7.0	7.0	2,656-4,609	418,009	418,009
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Techn-Gen	1.5	3.0	3.0	2,551-3,103	105,344	108,228

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
Stock Clk	0.9	1.0	1.0	2,340-2,845	28,782	30,222
Totals, Structure Construction	450.2	559.0	559.0	\$60,143,841	\$44,780,958	\$45,055,687
Temporary Help	6.1	7.4	7.4	615,393	429,304	429,304
Overtime	-	-	-	7,196,400	12,731,392	12,731,392
Totals, Division of Engineering Services	1,795.3	2,026.4	2,026.4	\$201,645,114	\$167,382,099	\$168,687,704
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Engr	2.5	3.0	3.0	7,848-8,657	309,210	311,652
Supvng Envirntl Plnr	7.6	8.0	8.0	6,556-7,228	692,336	693,786
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	-	9.0	9.0	6,465-7,857	826,874	834,408
Sr Engrng Geologist	2.5	3.0	3.0	6,465-7,857	282,852	282,852
Sr Envirntl Plnr	21.5	25.0	25.0	5,393-6,506	1,874,053	1,906,062
Sr Transp Plnr	8.9	1.0	1.0	5,393-6,506	64,716	67,956
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Assoc Envirntl Plnr-Archaeology	4.5	5.0	5.0	4,467-5,431	305,635	311,142
Assoc Envirntl Plnr-Architectural History	3.0	3.0	3.0	4,467-5,431	195,516	195,516
Assoc Envirntl Plnr-Natural Sciences	0.8	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Transp Plnr	0.5	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Caltrans Administrator	5.0	6.0	6.0	4,255-5,172	366,534	369,345
Engrng Geologist	2.0	3.0	3.0	3,838-6,866	239,868	243,622
Transp Engr-Civil	1.9	3.0	3.0	3,838-6,844	221,646	225,389
Exec Secty I	0.5	1.0	1.0	2,921-3,551	41,022	42,612
Asst Caltrans Administrator	0.8	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Temporary Help	0.7	0.6	0.6	(65,041)	32,439	32,439
Overtime	-	-	-	(960)	2,906	2,906
Totals, Division of Environmental Analysis	68.7	79.6	79.6	\$7,612,554	\$6,102,347	\$6,169,103
State Capital Projects Management:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	122,088	122,088
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Bridge Engr	-	8.0	8.0	7,848-8,657	792,288	831,902
Supvng Transp Engr	8.5	20.0	20.0	7,848-8,657	2,020,623	2,078,753
C.E.A. II	-	5.0	5.0	7,558-8,333	567,360	595,728
Supvng Envirntl Plnr	-	2.0	2.0	6,556-7,228	165,408	173,678
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	85,734	86,681
Sr Elec Engr-Spec	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	14.0	43.0	43.0	6,465-7,857	3,820,356	3,941,741
Sr Bridge Engr	1.0	17.0	17.0	6,465-7,857	1,678,764	1,757,988
Sr Transp Elec Engr-Spec	0.5	1.0	1.0	6,465-7,857	90,191	94,452
Sr Transp Surveyor	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Envirntl Plnr	1.0	7.0	7.0	5,393-6,506	506,472	527,892
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Right of Way Agent	1.0	1.0	1.0	5,393-6,506	71,400	74,970
Staff Svc(s) Mgr II-Suprvy	1.0	2.0	2.0	5,393-6,506	142,788	146,028
Staff Svc(s) Mgr I	3.5	6.0	6.0	4,912-5,926	408,736	415,449
Assoc Info Sys Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Assoc Envirntl Plnr	-	6.0	6.0	4,467-5,431	356,328	374,144
Assoc Envirntl Plnr-Natural Sciences	-	1.0	1.0	4,467-5,431	53,604	56,280
Research Analyst II-Gen	1.5	2.0	2.0	4,467-5,431	127,386	129,934

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 Right of Way Agent	1.0	5.0	5.0	4,467-5,431	299,616	314,602
Trng Ofcr I	1.0	1.0	1.0	4,255-5,174	51,060	53,616
Assoc Caltrans Administrator	9.8	15.0	15.0	4,255-5,172	862,697	889,370
Landscape Assoc	-	3.0	3.0	3,838-6,844	224,604	235,834
Transp Engr-Civil	3.0	69.0	69.0	3,838-6,844	5,080,812	5,316,071
Transp Surveyor	-	9.0	9.0	3,744-6,844	673,812	707,503
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Sys Analyst	0.5	-	-	3,004-4,742	-	-
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Asst Caltrans Administrator	5.5	10.0	10.0	2,724-4,300	445,182	453,008
Transp Engrng Techn	-	14.0	14.0	2,689-4,609	705,768	741,056
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	69,060	70,620
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	37,086	37,236
Temporary Help	1.4	1.8	1.8	(137,733)	82,497	82,497
Overtime	-	-	-	(1,641)	1,920	1,920
Totals, State Capital Projects Management	66.7	261.8	261.8	\$6,984,744	\$20,228,600	\$20,996,001
Division of Right of Way and Land Surveys:						
Right of Way & Land Surveys Program:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	111,564	111,564
Supvng Transp Surveyor	2.0	1.0	1.0	7,848-8,657	103,884	103,884
Princ Right of Way Agent	3.0	-	-	7,208-7,947	-	-
Supvng Right of Way Agent	5.0	5.0	5.0	6,556-7,228	432,678	433,625
Sr Transp Surveyor	9.0	10.0	10.0	6,465-7,857	941,832	942,840
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Right of Way Agent	18.0	30.0	30.0	5,393-6,506	2,268,441	2,292,023
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Assoc Caltrans Administrator	3.0	4.0	4.0	4,255-5,172	213,219	222,967
Transp Surveyor	3.0	3.0	3.0	3,744-6,844	237,648	237,648
Asst Info Sys Analyst	2.0	1.0	1.0	3,004-4,742	44,952	47,202
Exec Secty I	1.0	1.0	1.0	2,921-3,551	41,912	42,612
Asst Caltrans Administrator	7.0	8.0	8.0	2,724-4,300	363,113	371,107
Ofc Techn-Typing	4.0	4.0	4.0	2,598-3,157	136,844	141,787
Totals, Right of Way & Land Surveys Program	60.0	70.0	70.0	\$6,317,192	\$5,072,871	\$5,124,043
Los Angeles:						
Supvng Right of Way Agent	4.0	3.0	3.0	6,556-7,228	260,208	260,208
Sr Right of Way Agent	10.0	9.0	9.0	5,393-6,506	691,171	697,645
Assoc Right of Way Agent	25.0	37.0	37.0	4,467-5,431	2,364,260	2,385,936
Assoc Caltrans Administrator	2.0	2.0	2.0	4,255-5,172	102,333	107,455
Right of Way Agent	25.0	23.0	23.0	3,004-4,516	1,113,920	1,135,076
Asst Caltrans Administrator	4.0	4.0	4.0	2,724-4,300	199,002	201,216
Ofc Techn-Typing	3.0	3.0	3.0	2,598-3,157	113,652	113,652
Word Proc Techn	2.0	2.0	2.0	2,248-2,877	69,048	69,048
Totals, Los Angeles	75.0	83.0	83.0	\$6,697,788	\$4,913,594	\$4,970,236
San Bernardino:						
Supvng Right of Way Agent	3.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Transp Surveyor	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Right of Way Agent	10.0	10.0	10.0	5,393-6,506	751,631	766,644
Assoc Right of Way Agent	16.0	24.0	24.0	4,467-5,431	1,555,761	1,561,683
Right of Way Agent	12.0	14.0	14.0	3,004-4,516	661,720	685,489
Asst Caltrans Administrator	4.0	3.0	3.0	2,724-4,300	116,976	120,240
Sr Steno	1.0	1.0	1.0	2,598-3,161	37,908	37,908
Ofc Techn-Typing	5.0	4.0	4.0	2,598-3,157	143,604	146,388

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, San Bernardino	52.0	58.0	58.0	\$4,469,181	\$3,448,620	\$3,499,372
Irvine:						
Supvng Right of Way Agent	2.0	1.0	1.0	6,556-7,228	86,076	86,736
Sr Right of Way Agent	5.0	5.0	5.0	5,393-6,506	388,813	390,360
Assoc Right of Way Agent	15.0	22.0	22.0	4,467-5,431	1,426,965	1,432,449
Caltrans Equipt Operator II	2.0	1.0	1.0	3,307-3,800	39,684	41,664
Right of Way Agent	8.0	7.0	7.0	3,004-4,516	347,321	358,376
Asst Caltrans Administrator	3.0	2.0	2.0	2,724-4,300	103,200	103,200
Ofc Techn-Typing	3.0	5.0	5.0	2,598-3,157	162,588	168,828
Totals, Irvine	38.0	43.0	43.0	\$3,357,317	\$2,554,647	\$2,581,613
Diamond Bar:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Supvng Right of Way Agent	2.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Right of Way Agent	4.0	4.0	4.0	5,393-6,506	290,721	297,451
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Right of Way Agent	6.0	10.0	10.0	4,467-5,431	640,152	642,828
Assoc Caltrans Administrator	2.0	3.0	3.0	4,255-5,172	174,669	180,300
Right of Way Agent	4.0	1.0	1.0	3,004-4,516	53,523	54,186
Asst Caltrans Administrator	4.0	4.0	4.0	2,724-4,300	185,772	190,760
Ofc Techn-Typing	3.0	4.0	4.0	2,598-3,157	148,920	149,736
Totals, Diamond Bar	27.0	29.0	29.0	\$2,228,536	\$1,756,605	\$1,778,109
Temporary Help	1.2	0.2	0.2	121,336	10,865	10,865
Overtime	-	-	-	1,953	5,653	5,653
Totals, Division of Right of Way and Land Surveys	253.2	283.2	283.2	\$23,193,303	\$17,762,855	\$17,969,891
Totals, Project Delivery	2,356.9	2,841.8	2,851.8	\$260,642,038	\$227,481,087	\$230,640,279
District 01-Eureka						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,272	106,272
Staff Svc(s) Mgr II-MgrI	0.5	2.0	2.0	5,970-6,584	148,792	154,032
Staff Svc(s) Mgr I	2.0	3.0	3.0	4,912-5,926	196,486	204,257
Assoc Caltrans Administrator	5.5	6.0	6.0	4,255-5,172	367,129	370,068
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Graphic Designer II	-	1.0	1.0	3,583-4,355	42,996	45,144
Graphic Designer I	0.5	-	-	3,121-3,793	-	-
Bldg Maint Worker	1.5	2.0	2.0	3,081-3,702	79,698	81,168
Safety Spec	1.0	1.0	1.0	2,950-5,172	62,064	62,064
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Asst Caltrans Administrator	2.0	3.0	3.0	2,724-4,300	146,009	148,152
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	2.0	3.0	3.0	2,551-3,103	109,126	110,748
Pers Techn I	1.0	1.0	1.0	2,329-3,313	39,756	39,756
Totals, Administration	20.0	26.0	26.0	\$1,362,117	\$1,427,652	\$1,450,985
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Landscape Artichect	0.3	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Surveyor	0.4	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	6.0	6.0	6.0	6,465-7,857	540,318	549,132
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Sr Envirntl Plnr	0.5	1.0	1.0	5,393-6,506	72,143	75,652
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Caltrans Administrator	5.3	6.0	6.0	4,255-5,172	367,449	370,250

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
Transp Engr-Civil	2.0	2.0	2.0	3,838-6,844	122,766	128,728
Asst Caltrans Administrator	2.5	3.0	3.0	2,724-4,300	150,918	153,238
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Program/Project Management	21.0	24.0	24.0	\$2,100,604	\$1,743,410	\$1,766,816
Planning:						
Sr Transp Engr	0.5	1.0	1.0	6,465-7,857	94,284	94,284
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Sr Transp Plnr	1.8	2.0	2.0	5,393-6,506	148,700	152,394
Assoc Envirntl Plnr	0.5	-	-	4,467-5,431	-	-
Assoc Transp Plnr	2.0	2.0	2.0	4,467-5,431	124,284	127,236
Assoc Caltrans Administrator	0.5	1.0	1.0	4,255-5,172	53,616	56,292
Transp Engr-Civil	6.5	9.0	9.0	3,838-6,844	634,220	643,249
Envirntl Plnr	-	1.0	1.0	3,004-4,516	48,228	50,644
Transp Plnr	5.8	6.0	6.0	3,004-4,516	238,846	250,796
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Planning	19.6	24.0	24.0	\$1,559,968	\$1,476,734	\$1,509,451
Maintenance & Operations:						
Sr Transp Engr	4.0	4.0	4.0	6,465-7,857	376,254	377,136
Sr Landscape Architect	0.5	-	-	6,465-7,857	-	-
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Caltrans Maint Mgr II	1.0	1.0	1.0	5,535-6,681	79,570	80,172
Caltrans Landscape Spec	0.9	1.0	1.0	4,573-5,511	54,876	57,624
Caltrans Maint Area Supt	5.9	9.0	9.0	4,573-5,511	570,924	579,216
Assoc Caltrans Administrator	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Elec Engrng Techn III	1.0	1.0	1.0	4,164-5,059	60,708	60,708
Caltrans Elec Supvr	1.0	1.0	1.0	4,063-4,900	58,800	58,800
Caltrans Electrician II	2.5	4.0	4.0	3,880-4,461	209,754	214,644
Transp Engr-Elec	2.0	2.0	2.0	3,838-6,844	162,496	162,720
Transp Engr-Civil	28.6	31.0	31.0	3,838-6,844	2,213,837	2,237,822
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,796-4,802	60,144	60,144
Elec Engrng Techn II	1.0	1.0	1.0	3,793-4,609	55,308	55,308
Caltrans Electrician I	2.0	3.0	3.0	3,702-4,063	137,974	142,396
Caltrans Hwy Maint Leadworker	19.8	19.0	19.0	3,467-4,153	945,588	946,884
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,467-4,153	49,836	49,836
Caltrans Maint Supvr	16.9	19.0	19.0	3,462-4,374	1,029,942	1,037,195
Tree Maint Supvr	2.0	1.0	1.0	3,462-4,166	52,296	52,296
Caltrans Equipt Opr II	112.0	117.0	117.0	3,307-3,800	5,258,035	5,300,163
Tree Maint Leadworker	1.5	2.0	2.0	3,157-3,795	95,280	95,280
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,102-3,719	42,630	44,173
Caltrans Equipt Opr I	14.4	18.0	18.0	3,096-3,542	738,103	752,759
Caltrans Elec Techn	0.5	-	-	3,081-3,540	-	-
Tree Maint Worker	6.5	7.0	7.0	3,017-3,462	287,314	297,776
Caltrans Hwy Maint Worker	22.0	25.0	25.0	2,779-3,017	893,692	904,308
Asst Caltrans Administrator	4.8	7.0	7.0	2,724-4,300	303,423	308,761
Dispatcher-Clk	1.5	2.0	2.0	2,680-3,257	78,168	78,168
Transp Engrng Techn	3.5	5.0	5.0	2,656-4,609	271,691	277,744
Ofc Techn-Typing	4.0	4.0	4.0	2,598-3,157	148,878	150,636
Svc Asst-Maint	1.7	2.0	2.0	2,399-2,599	62,376	62,376
Totals, Maintenance & Operations	268.5	293.0	293.0	\$18,312,001	\$14,604,413	\$14,751,561
Temporary Help	10.1	3.6	3.6	637,430	120,028	120,028
Overtime	-	-	-	1,140,260	1,288,067	1,288,067

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, District 01-Eureka	339.2	370.6	370.6	\$25,112,380	\$20,660,304	\$20,886,908
District 02-Redding						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	111,588	111,588
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Svc(s) Mgr I	3.5	5.0	5.0	4,912-5,926	351,252	354,222
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
TV Spec	1.0	1.0	1.0	4,255-5,172	57,702	60,588
Assoc Caltrans Administrator	8.0	9.0	9.0	4,255-5,172	542,331	551,981
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	57,864	60,596
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Graphic Designer II	0.5	-	-	3,583-4,355	-	-
Safety Spec	0.5	1.0	1.0	2,950-5,172	55,623	58,404
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Warehouse Worker	0.5	1.0	1.0	2,782-3,308	34,218	35,676
Asst Caltrans Administrator	4.5	6.0	6.0	2,724-4,300	272,551	276,748
Ofc Techn-Typing	1.5	4.0	4.0	2,598-3,157	152,760	152,760
Digital Print Opr I	0.5	-	-	2,521-3,065	-	-
Pers Techn I	0.5	-	-	2,329-3,313	-	-
Totals, Administration	27.0	33.0	33.0	\$2,094,197	\$1,863,481	\$1,890,155
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Engr	9.0	9.0	9.0	6,465-7,857	848,556	848,556
Assoc Caltrans Administrator	4.0	4.0	4.0	4,255-5,172	224,862	232,999
Asst Caltrans Administrator	6.0	7.0	7.0	2,724-4,300	334,303	338,056
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Program/Project Management	20.0	22.0	22.0	\$1,950,560	\$1,542,781	\$1,556,231
Planning:						
Sr Transp Engr	3.0	3.0	3.0	6,465-7,857	282,852	282,852
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Sr Transp Plnr	2.0	2.0	2.0	5,393-6,506	152,009	155,044
Assoc Envirntl Plnr	1.5	2.0	2.0	4,467-5,431	126,696	129,256
Assoc Envirntl Plnr-Natural Sciences	0.5	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Transp Plnr	9.5	10.0	10.0	4,467-5,431	632,048	646,509
Assoc Caltrans Administrator	1.5	2.0	2.0	4,255-5,172	115,041	117,687
Transp Engr-Civil	9.5	12.0	12.0	3,838-6,844	926,337	937,406
Transp Plnr	1.0	1.0	1.0	3,004-4,516	54,192	54,192
Transp Engrng Techn	3.5	4.0	4.0	2,656-4,609	208,344	212,724
Totals, Planning	34.0	39.0	39.0	\$3,137,778	\$2,741,719	\$2,779,870
Maintenance & Operations:						
Sr Transp Engr	7.0	8.0	8.0	6,465-7,857	754,272	754,272
Sr Transp Elec Engr-Supvr	0.5	1.0	1.0	6,465-7,857	91,986	96,012
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Caltrans Maint Mgr II	0.5	1.0	1.0	5,535-6,681	80,171	80,172
Caltrans Maint Mgr I	0.5	1.0	1.0	5,020-6,059	60,240	63,252
Caltrans Landscape Spec	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Caltrans Maint Area Supt	10.0	12.0	12.0	4,573-5,511	765,424	773,942
Assoc Envirntl Plnr	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Transp Plnr	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	0.5	2.0	2.0	4,255-5,172	124,128	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
Elec Engrng Techn III	0.5	1.0	1.0	4,164-5,059	62,568	62,568
Caltrans Elec Supvr	1.0	2.0	2.0	4,063-4,900	108,312	112,692
Caltrans Electrician II	6.5	9.0	9.0	3,880-4,461	479,118	486,276
Transp Engr-Elec	5.0	7.0	7.0	3,838-6,844	506,676	519,231
Transp Engr-Civil	17.5	21.0	21.0	3,838-6,844	1,581,764	1,596,967
Caltrans Bridge Maint Supvr	0.6	1.0	1.0	3,796-4,802	45,552	47,832
Caltrans Landscape Maint Leadworker	2.5	3.0	3.0	3,467-4,153	141,276	143,352
Caltrans Hwy Maint Leadworker	28.4	31.0	31.0	3,467-4,153	1,523,916	1,532,604
Caltrans Maint Supvr	26.8	30.0	30.0	3,462-4,374	1,610,260	1,619,571
Caltrans Equipt Operator II	165.4	176.0	176.0	3,307-3,800	7,883,883	7,966,957
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,102-3,719	44,628	44,628
Caltrans Equipt Operator I	8.5	9.0	9.0	3,096-3,542	378,694	381,256
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	41,784	41,784
Caltrans Elec Techn	1.0	1.0	1.0	3,081-3,540	44,436	44,436
Tree Maint Worker	2.0	2.0	2.0	3,017-3,462	81,586	85,136
Caltrans Landscape Maint Worker	3.5	4.0	4.0	2,779-3,017	144,816	144,816
Caltrans Hwy Maint Worker	8.9	15.0	15.0	2,779-3,017	538,209	543,060
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	39,756	39,756
Dispatcher-Clk	1.5	2.0	2.0	2,680-3,257	77,596	78,168
Transp Engrng Techn	12.0	15.0	15.0	2,656-4,609	845,587	852,312
Ofc Techn-Typing	9.4	10.0	10.0	2,598-3,157	349,763	359,663
Totals, Maintenance & Operations	329.0	373.0	373.0	\$22,681,829	\$18,864,261	\$19,052,703
Temporary Help	42.6	21.9	21.9	2,416,779	678,766	678,766
Overtime	-	-	-	1,669,535	3,449,513	3,449,513
Totals, District 02-Redding	452.6	488.9	488.9	\$33,950,678	\$29,140,521	\$29,407,238
District 03-Marysville						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Staff Svc(s) Mgr II-Supvr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Chief Engr I	2.0	2.0	2.0	5,251-5,774	126,024	126,024
Staff Svc(s) Mgr I	3.0	3.0	3.0	4,912-5,926	212,226	213,336
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Assoc Caltrans Administrator	13.0	15.0	15.0	4,255-5,172	902,065	909,937
Graphic Designer III	2.0	3.0	3.0	4,223-5,134	177,336	182,800
Transp Engr-Civil	1.0	1.0	1.0	3,838-6,844	73,392	73,392
Maint Mechanic	0.5	2.0	2.0	3,709-4,469	94,446	96,606
Prop Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Bldg Maint Worker	2.0	1.0	1.0	3,081-3,702	36,972	38,820
Safety Spec	2.0	2.0	2.0	2,950-5,172	124,128	124,128
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Digital Print Opr II	1.5	2.0	2.0	2,773-3,370	82,680	82,680
Asst Caltrans Administrator	8.5	9.0	9.0	2,724-4,300	442,694	449,268
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.0	2.0	2.0	2,598-3,157	63,782	66,968
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Custodian Supvr II	-	1.0	1.0	2,425-2,950	32,250	33,863
Pers Techn I	1.0	1.0	1.0	2,329-3,313	39,371	39,756
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Custodian	1.5	6.0	6.0	1,691-2,465	166,759	172,093
Totals, Administration	50.0	61.0	61.0	\$3,947,861	\$3,282,101	\$3,317,647

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/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	2.0	2.0	2.0	7,848-8,657	207,768	207,768
Supvng Transp Plnr	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Transp Engr	16.5	20.0	20.0	6,465-7,857	1,848,132	1,867,236
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Bridge Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Sr Envirntl Plnr	1.5	2.0	2.0	5,393-6,506	156,144	156,144
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,467-5,431	56,985	59,838
Assoc Envirntl Plnr	4.5	6.0	6.0	4,467-5,431	357,549	367,881
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,467-5,431	64,913	65,172
Assoc Right Of Way Agent	1.0	1.0	1.0	4,467-5,431	63,532	65,172
Assoc Caltrans Administrator	14.0	16.0	16.0	4,255-5,172	951,113	968,184
Transp Engr-Civil	53.5	56.0	56.0	3,838-6,844	4,014,974	4,093,518
Exec Asst	0.5	1.0	1.0	3,180-3,865	38,160	40,068
Right of Way Agent	1.5	2.0	2.0	3,004-4,516	91,950	96,549
Asst Caltrans Administrator	11.0	14.0	14.0	2,724-4,300	672,942	685,381
Transp Engrng Techn	3.5	3.0	3.0	2,656-4,609	169,981	172,439
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	100,512	104,172
Totals, Program/Project Management	120.0	134.0	134.0	\$11,770,748	\$9,408,683	\$9,563,550
Environmental Planning:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Supvng Envirntl Plnr	1.5	2.0	2.0	6,556-7,228	166,756	170,744
Sr Transp Engr	4.5	5.0	5.0	6,465-7,857	471,420	471,420
C.E.A. I	1.0	1.0	1.0	5,970-7,580	101,508	101,508
Sr Transp Plnr	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Sr Envirntl Plnr	12.5	16.0	16.0	5,393-6,506	1,186,557	1,217,006
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Transp Plnr	24.0	25.0	25.0	4,467-5,431	1,594,179	1,608,041
Assoc Envirntl Plnr-Natural Sciences	29.0	33.0	33.0	4,467-5,431	2,098,684	2,121,151
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Envirntl Plnr-Archeology	14.0	17.0	17.0	4,467-5,431	1,095,935	1,104,485
Assoc Envirntl Plnr	34.5	38.0	38.0	4,467-5,431	2,375,122	2,417,281
Assoc Caltrans Administrator	2.5	4.0	4.0	4,255-5,172	238,566	241,592
Engrng Geologist	2.0	2.0	2.0	3,838-6,866	164,784	164,784
Transp Engr-Civil	23.0	28.0	28.0	3,838-6,844	2,122,794	2,160,615
Envirntl Plnr	2.5	5.0	5.0	3,004-4,516	231,232	242,800
Envirntl Plnr-Natural Sciences	3.0	7.0	7.0	3,004-4,516	286,168	300,489
Transp Plnr	2.5	5.0	5.0	3,004-4,516	212,826	223,467
Asst Caltrans Administrator	1.0	2.0	2.0	2,724-4,300	78,633	80,530
Transp Engrng Techn	2.0	2.0	2.0	2,656-4,609	120,792	120,792
Ofc Techn-Typing	3.5	4.0	4.0	2,598-3,157	137,359	142,324
Totals, Environmental Planning	170.0	203.0	203.0	\$15,976,761	\$13,221,047	\$13,426,761
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	110,496	114,128
Sr Transp Engr	1.0	2.0	2.0	6,465-7,857	188,568	188,568
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Caltrans Maint Mgr II	2.0	2.0	2.0	5,535-6,681	160,344	160,344
Caltrans Maint Mgr I	0.5	1.0	1.0	5,020-6,059	70,804	72,708
Caltrans Elec Area Supt	1.5	2.0	2.0	4,788-5,780	120,995	127,038

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
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Caltrans Maint Area Supt	12.5	14.0	14.0	4,573-5,511	890,292	904,534
Caltrans Landscape Spec	2.0	2.0	2.0	4,573-5,511	132,264	132,264
Assoc Caltrans Administrator	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Caltrans Elec Supvr	4.0	5.0	5.0	4,063-4,900	289,464	294,492
Caltrans Electrician II	12.8	15.0	15.0	3,880-4,461	795,762	810,142
Transp Engr-Civil	10.5	13.0	13.0	3,838-6,844	939,657	948,991
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,796-4,802	116,074	118,720
Maint Mechanic	5.5	7.0	7.0	3,709-4,469	339,418	344,577
Caltrans Electrician I	0.5	2.0	2.0	3,702-4,063	98,223	100,416
Caltrans Landscape Maint Leadworker	5.0	8.0	8.0	3,467-4,153	396,708	398,688
Caltrans Hwy Maint Leadworker	36.5	42.0	42.0	3,467-4,153	2,060,456	2,072,009
Caltrans Maint Supvr	38.0	37.0	37.0	3,462-4,374	2,008,433	2,011,162
Tree Maint Supvr	1.0	1.0	1.0	3,462-4,166	52,296	52,296
Caltrans Equipt Opr II	173.0	174.0	174.0	3,307-3,800	7,803,030	7,881,581
Tree Maint Leadworker	2.0	2.0	2.0	3,157-3,795	93,108	95,280
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,102-3,719	89,256	89,256
Caltrans Equipt Opr I	32.3	34.0	34.0	3,096-3,542	1,405,077	1,430,650
Caltrans Elec Techn	1.8	2.0	2.0	3,081-3,540	81,408	83,256
Tree Maint Worker	3.0	4.0	4.0	3,017-3,462	166,862	168,688
Drawbridge Opr	2.0	2.0	2.0	2,951-3,228	77,472	77,472
Dispatcher-Clk Supvr	0.5	1.0	1.0	2,898-3,522	42,162	42,264
Materials and Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	2.0	2.0	2.0	2,782-3,308	72,600	72,600
Caltrans Landscape Maint Worker	33.8	32.0	32.0	2,779-3,017	1,145,178	1,157,340
Caltrans Hwy Maint Worker	54.5	56.0	56.0	2,779-3,017	2,011,881	2,027,424
Asst Caltrans Administrator	6.0	6.0	6.0	2,724-4,300	296,627	300,216
Dispatcher-Clk	4.0	6.0	6.0	2,680-3,257	224,748	228,174
Transp Engrng Techn	4.0	4.0	4.0	2,656-4,609	268,368	269,964
Ofc Techn-Typing	9.5	11.0	11.0	2,598-3,157	435,312	441,915
Ofc Techn-Gen	2.5	3.0	3.0	2,551-3,103	124,308	124,308
Supvng Cook I	1.0	1.0	1.0	2,338-3,410	40,920	40,920
Cook Spec II	1.5	2.0	2.0	2,143-3,127	75,048	75,048
Limited Exam and Appt Pgrm Candidate	-	1.0	1.0	0-14,645	31,176	31,176
Totals, Maintenance	476.7	506.0	506.0	\$31,791,967	\$23,558,119	\$23,791,933
Traffic Operations:						
Supvng Transp Engr	1.9	2.0	2.0	7,848-8,657	206,954	207,768
Sr Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	10.5	11.0	11.0	6,465-7,857	1,029,859	1,034,940
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	6,465-7,857	293,652	293,652
Assoc Transp Engr-Registered	5.0	5.0	5.0	5,648-6,863	411,780	411,780
Assoc Transp Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Transp Engr-Civil	64.0	66.0	66.0	3,838-6,844	4,959,979	4,982,295
Transp Engr-Elec	34.5	36.0	36.0	3,838-6,844	2,878,679	2,892,061
Elec Engrng Techn II	1.0	1.0	1.0	3,793-4,609	55,308	55,308
Sr Delineator	1.0	1.0	1.0	3,615-4,395	52,740	52,740
Asst Caltrans Administrator	3.0	3.0	3.0	2,724-4,300	154,800	154,800
Transp Engrng Techn	13.9	13.0	13.0	2,656-4,609	848,892	852,084
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	70,802	72,404
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
Totals, Traffic Operations	144.3	148.0	148.0	\$15,267,448	\$11,280,881	\$11,327,268
Design/Engineering Services:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Surveyor	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Supvng Transp Engr	5.0	5.0	5.0	7,848-8,657	515,757	519,420
Sr Transp Surveyor	12.4	13.0	13.0	6,465-7,857	1,215,480	1,221,948
Sr Transp Engr	45.9	48.0	48.0	6,465-7,857	4,466,255	4,492,512
Sr Landscape Architect	2.9	3.0	3.0	6,465-7,857	281,970	282,852
Transp Surveyor Party Chief	22.0	25.0	25.0	6,058-7,360	2,204,418	2,215,932
Assoc Transp Engr-Registered	7.0	7.0	7.0	5,648-6,863	576,492	576,492
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Materials and Research Engrng Assoc-Spec	9.0	9.0	9.0	4,797-5,829	613,101	618,898
Assoc Envirntl Plnr	1.5	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Envirntl Plnr-Natural Sciences	0.5	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	2.9	4.0	4.0	4,255-5,172	235,200	240,756
Supvr of Drftg Svc(s)	2.5	2.0	2.0	3,971-4,826	105,564	107,952
Transp Engr-Elec	1.0	2.0	2.0	3,838-6,844	153,984	153,984
Transp Engr-Civil	283.5	298.0	298.0	3,838-6,844	21,254,298	21,575,441
Landscape Assoc	17.0	18.0	18.0	3,838-6,844	1,353,100	1,368,850
Transp Surveyor	96.8	105.0	105.0	3,744-6,844	7,794,319	7,837,223
Sr Delineator	8.4	9.0	9.0	3,615-4,395	457,328	464,368
Delineator	6.1	8.0	8.0	3,016-3,664	320,793	330,228
Asst Caltrans Administrator	7.5	7.0	7.0	2,724-4,300	338,478	345,846
Transp Engrng Techn	57.7	59.0	59.0	2,656-4,609	3,618,121	3,640,852
Ofc Techn-Typing	7.1	6.0	6.0	2,598-3,157	270,754	280,491
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Drftg Svc(s) Aid	0.5	-	-	2,199-3,229	-	-
Totals, Design/Engineering Services	601.2	635.0	635.0	\$61,099,391	\$46,297,304	\$46,795,937
Construction:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	4.0	4.0	4.0	7,848-8,657	437,136	437,136
Sr Transp Engr	26.4	28.0	28.0	6,465-7,857	2,595,050	2,611,800
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Engr-Registered	3.0	3.0	3.0	5,648-6,863	268,668	268,668
Assoc Transp Elec Engr-Spec	2.0	2.0	2.0	5,634-6,843	153,324	156,708
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Materials & Research Engrng Assoc-Spec	-	1.0	1.0	4,797-5,829	62,484	65,610
Caltrans Maint Area Supt	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Assoc Caltrans Administrator	8.0	10.0	10.0	4,255-5,172	594,981	605,322
Elec Engrng Techn III	2.0	2.0	2.0	4,164-5,059	121,416	121,416
Transp Engr-Civil	126.5	149.0	149.0	3,838-6,844	10,546,020	10,688,087
Transp Engr-Elec	6.4	8.0	8.0	3,838-6,844	564,164	571,647
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	73,392	73,392
Elec Engrng Techn II	0.5	1.0	1.0	3,793-4,609	55,308	55,308
Sr Delineator	1.0	1.0	1.0	3,615-4,395	52,740	52,740
Caltrans Hwy Maint Leadworker	0.8	2.0	2.0	3,467-4,153	99,672	99,672
Landscape Techn	1.0	1.0	1.0	3,155-4,395	52,740	52,740
Asst Caltrans Administrator	7.3	7.0	7.0	2,724-4,300	342,914	352,964
Transp Engrng Techn	70.3	75.0	75.0	2,656-4,609	4,625,621	4,638,583
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Techn-Gen	0.5	1.0	1.0	2,551-3,103	31,148	32,708

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
Totals, Construction	269.7	305.0	305.0	\$27,034,390	\$21,294,094	\$21,501,817
Right of Way:						
Prin Right of Way Agent	1.0	1.0	1.0	7,208-7,947	95,364	95,364
Supvng Right of Way Agent	2.0	2.0	2.0	6,556-7,228	169,344	173,472
Sr Right of Way Agent	15.5	19.0	19.0	5,393-6,506	1,388,682	1,425,732
Assoc Right of Way Agent	46.0	50.0	50.0	4,467-5,431	3,154,205	3,202,272
Assoc Caltrans Administrator	0.5	1.0	1.0	4,255-5,172	62,064	62,064
Right of Way Agent	35.0	39.0	39.0	3,004-4,516	1,829,260	1,898,740
Warehouse Worker	0.5	-	-	2,782-3,308	-	-
Asst Caltrans Administrator	4.0	5.0	5.0	2,724-4,300	238,496	240,720
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	6.5	9.0	9.0	2,598-3,157	390,526	398,686
Totals, Right of Way	112.0	127.0	127.0	\$9,203,919	\$7,365,837	\$7,534,946
Temporary Help	100.7	72.2	72.2	5,979,718	2,252,936	2,252,936
Overtime	-	-	-	9,514,396	12,017,990	12,017,990
Totals, District 03-Marysville	2,044.6	2,191.2	2,191.2	\$191,586,599	\$149,978,992	\$151,530,785
District 04-Oakland						
Administration:						
C.E.A. V	0.9	1.0	1.0	9,230-10,174	124,740	124,740
C.E.A. IV	1.6	2.0	2.0	8,721-9,612	242,592	242,592
C.E.A. III	0.9	1.0	1.0	8,311-9,164	120,084	120,084
Prin Caltrans Administrator	1.0	1.0	1.0	7,208-7,947	95,364	95,364
Staff Svc(s) Mgr III	1.0	2.0	2.0	6,556-7,228	173,472	173,472
Staff Svc(s) Mgr II-Supvr	1.0	3.0	3.0	5,393-6,506	229,104	234,216
Staff Svc(s) Mgr I	6.5	9.0	9.0	4,912-5,926	626,064	630,792
Stationary Engr	1.5	2.0	2.0	4,762-5,237	111,564	111,564
Assoc Caltrans Administrator	17.6	19.0	19.0	4,255-5,172	1,140,064	1,153,865
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,255-5,172	62,064	62,064
TV Spec	3.0	3.0	3.0	4,255-5,172	185,997	185,997
Graphic Designer III	3.0	3.0	3.0	4,223-5,134	184,824	184,824
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
Audio-Visual Equipt Techn	0.5	1.0	1.0	3,462-3,795	41,544	43,620
Sr Photographer	1.0	1.0	1.0	3,380-4,108	49,296	49,296
Safety Spec	3.5	4.0	4.0	2,950-5,172	243,656	246,712
Exec Secty I	2.5	3.0	3.0	2,921-3,551	113,482	117,903
Warehouse Worker	1.5	2.0	2.0	2,782-3,308	72,600	72,600
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	40,440	40,440
Asst Caltrans Administrator	20.0	24.0	24.0	2,724-4,300	1,103,574	1,117,267
Library Techn Asst I	0.5	1.0	1.0	2,680-3,260	39,096	39,096
Auto Pool Attendant II	1.0	1.0	1.0	2,657-2,889	34,668	34,668
Ofc Techn-Typing	3.0	4.0	4.0	2,598-3,157	177,304	180,484
Ofc Techn-Gen	4.5	4.0	4.0	2,551-3,103	182,280	183,816
Auto Pool Attendant III	1.0	1.0	1.0	2,548-3,033	36,204	36,204
Digital Print Opr I	2.0	4.0	4.0	2,521-3,065	147,120	147,120
Totals, Administration	82.0	99.0	99.0	\$6,601,336	\$5,629,457	\$5,681,060
Program/Project Management:						
Prin Transp Engr	4.0	4.0	4.0	8,626-9,512	456,576	456,576
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Engr	19.0	23.0	23.0	7,848-8,657	2,366,644	2,383,404
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	38.0	40.0	40.0	6,465-7,857	3,739,963	3,753,588

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
Assoc Transp Engr	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Staff Svc(s) Mgr II-Supvr	0.5	2.0	2.0	5,393-6,506	142,788	146,028
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	139,760	142,224
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	71,858	71,858
Assoc Acctg Analyst	-	1.0	1.0	4,467-5,431	65,172	65,172
Drftg Svc(s) Mgr	1.0	1.0	1.0	4,358-5,299	63,588	63,588
Assoc Caltrans Administrator	7.5	11.0	11.0	4,255-5,172	649,552	662,917
Supvr of Drftg Svc(s)	5.0	5.0	5.0	3,971-4,826	289,560	289,560
Transp Engr-Civil	64.5	72.0	72.0	3,838-6,844	5,298,428	5,329,762
Transp Surveyor	1.5	2.0	2.0	3,744-6,844	164,256	164,256
Sr Delineator	13.0	13.0	13.0	3,615-4,395	675,044	679,784
Delineator	14.0	15.0	15.0	3,016-3,664	617,703	635,536
Asst Caltrans Administrator	9.5	15.0	15.0	2,724-4,300	621,490	641,588
Transp Engrmg Techn	5.5	8.0	8.0	2,656-4,609	490,800	490,800
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	2.5	3.0	3.0	2,551-3,103	111,708	111,708
Drftg Svc(s) Aid	3.5	4.0	4.0	2,199-3,229	128,430	132,912
Totals, Program/Project Management	198.5	229.0	229.0	\$21,222,512	\$16,667,928	\$16,795,869
Transportation Planning & Local Assistance:						
Supvng Transp Engr	1.0	2.0	2.0	7,848-8,657	243,927	252,204
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Supvng Transp Plnr	2.0	2.0	2.0	6,556-7,228	173,472	173,472
Sr Transp Engr	7.5	9.0	9.0	6,465-7,857	841,940	846,060
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Sr Transp Plnr	9.5	12.0	12.0	5,393-6,506	933,056	936,402
Sr Envirntl Plnr	1.5	2.0	2.0	5,393-6,506	148,503	152,021
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Transp Plnr	29.5	31.0	31.0	4,467-5,431	1,958,624	1,993,541
Assoc Envirntl Plnr	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	1.5	2.0	2.0	4,255-5,172	124,128	124,128
Transp Engr-Civil	40.5	43.0	43.0	3,838-6,844	3,314,346	3,333,932
Envirntl Plnr	1.0	3.0	3.0	3,004-4,516	144,174	148,410
Research Analyst I-Geographic Info Sys(s)	0.5	1.0	1.0	3,004-4,516	45,882	48,177
Transp Plnr	3.5	5.0	5.0	3,004-4,516	212,001	222,613
Asst Caltrans Administrator	2.5	4.0	4.0	2,724-4,300	206,379	206,400
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Transportation Planning & Local Assistance	106.5	122.0	122.0	\$10,932,778	\$8,786,328	\$8,877,256
External Affairs:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	2.5	4.0	4.0	4,912-5,926	271,080	275,232
Assoc Caltrans Administrator	2.5	2.0	2.0	4,255-5,172	124,128	124,128
Info Ofcr I-Spec	4.0	3.0	3.0	4,255-5,172	186,192	186,192
Sr Photographer	0.5	1.0	1.0	3,380-4,108	49,296	49,296
Exec Secty I	-	1.0	1.0	2,921-3,551	42,612	42,612
Asst Caltrans Administrator	6.0	8.0	8.0	2,724-4,300	435,795	447,527
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	69,970	71,572
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	67,848	69,384
Totals, External Affairs	18.5	24.0	24.0	\$1,666,967	\$1,421,665	\$1,440,687
Environmental Planning & Engineering:						

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 Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Supvng Envirntl Plnr	4.5	5.0	5.0	6,556-7,228	428,511	432,992
Sr Transp Engr	7.5	8.0	8.0	6,465-7,857	737,568	741,444
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Engr-Registered	3.0	3.0	3.0	5,648-6,863	247,068	247,068
Sr Envirntl Plnr	21.5	24.0	24.0	5,393-6,506	1,826,688	1,848,529
Assoc Envirntl Plnr-Archaeology	9.5	10.0	10.0	4,467-5,431	586,189	608,998
Assoc Envirntl Plnr-Architectural History	3.5	3.0	3.0	4,467-5,431	183,461	189,379
Assoc Envirntl Plnr-Natural Sciences	7.5	8.0	8.0	4,467-5,431	493,164	501,520
Assoc Envirntl Plnr	12.0	15.0	15.0	4,467-5,431	947,079	961,447
Assoc Caltrans Administrator	0.5	2.0	2.0	4,255-5,172	110,620	116,154
Engrng Geologist	1.0	1.0	1.0	3,838-6,866	77,736	77,736
Landscape Assoc	4.0	4.0	4.0	3,838-6,844	275,672	285,125
Transp Engr-Civil	31.5	36.0	36.0	3,838-6,844	2,659,337	2,689,202
Landscape Techn	1.0	1.0	1.0	3,155-4,395	52,740	52,740
Envirntl Plnr-Architectural History	-	1.0	1.0	3,004-4,516	45,696	47,982
Envirntl Plnr	2.5	4.0	4.0	3,004-4,516	153,332	161,008
Envirntl Plnr-Natural Sciences	10.0	12.0	12.0	3,004-4,516	543,506	567,985
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	84,288	85,920
Transp Engrng Techn	3.0	3.0	3.0	2,656-4,609	183,732	183,732
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Environmental Planning & Engineering	127.5	145.0	145.0	\$12,400,280	\$9,973,275	\$10,135,849
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	7,848-8,657	207,768	207,768
C.E.A. II	-	1.0	1.0	7,558-8,333	106,752	106,752
Supvng Envirntl Plnr	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	15.0	16.0	16.0	6,465-7,857	1,498,806	1,504,489
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Caltrans Maint Mgr II	5.5	6.0	6.0	5,535-6,681	480,701	481,031
Sr Envirntl Plnr	1.0	2.0	2.0	5,393-6,506	149,466	153,036
Caltrans Maint Mgr I	8.5	9.0	9.0	5,020-6,059	654,372	654,372
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Structural Steel Painter Supt	2.0	2.0	2.0	4,900-5,913	141,912	141,912
Caltrans Elec Area Supt	2.0	2.0	2.0	4,788-5,780	134,515	137,856
Supvr-Tunnels & Tubes	6.0	6.0	6.0	4,772-5,239	370,946	374,472
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Opr Tunnels & Tubes	13.0	14.0	14.0	4,762-4,762	800,016	800,016
Toll Svc(s) Mgr	1.0	1.0	1.0	4,686-5,697	68,364	68,364
Structural Steel Painter Supvr	8.0	8.0	8.0	4,678-5,382	516,120	516,672
Caltrans Maint Area Supt	31.0	31.0	31.0	4,573-5,511	1,993,156	2,020,462
Caltrans Landscape Spec	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Assoc Envirntl Plnr	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Lead Structural Steel Painter	19.0	19.0	19.0	4,461-4,900	1,117,200	1,117,200
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,255-5,431	65,172	65,172
Assoc Caltrans Administrator	2.5	4.0	4.0	4,255-5,172	247,451	248,256
Caltrans Elec Supvr	6.0	8.0	8.0	4,063-4,900	465,756	471,134
Caltrans Electronics Spec Supvr-Repair Lab	2.0	2.0	2.0	4,063-4,900	117,600	117,600
Structural Steel Painter	72.0	74.0	74.0	4,063-4,461	3,937,488	3,949,668
Structural Steel Welder	1.0	1.0	1.0	4,063-4,461	53,532	53,532

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
Maint Worker-Tunnels & Tubes	9.5	10.0	10.0	3,953-3,953	474,360	474,360
Toll Capt	3.0	4.0	4.0	3,892-4,731	220,440	225,218
Caltrans Electrician II	29.0	38.0	38.0	3,880-4,461	2,038,566	2,064,380
Caltrans Electronics Spec-Repair Lab	6.0	6.0	6.0	3,880-4,461	321,192	321,192
Transp Engr-Civil	39.5	44.0	44.0	3,838-6,844	3,313,450	3,341,777
Transp Engr-Elec	5.0	5.0	5.0	3,838-6,844	402,093	402,432
Caltrans Bridge Maint Supvr	12.5	12.0	12.0	3,796-4,802	707,239	711,928
Caltrans Electrician I	5.5	7.0	7.0	3,702-4,063	347,910	352,192
Caltrans Landscape Maint Leadworker	14.0	14.0	14.0	3,467-4,153	695,508	697,280
Caltrans Hwy Maint Leadworker	48.5	52.0	52.0	3,467-4,153	2,539,404	2,555,084
Caltrans Maint Supvr	83.0	89.0	89.0	3,462-4,374	4,709,392	4,754,288
Tree Maint Supvr	2.0	2.0	2.0	3,462-4,166	104,592	104,592
Toll Lieut	18.0	21.0	21.0	3,391-4,122	1,016,616	1,027,980
Ferryboat Master	5.5	6.0	6.0	3,382-3,702	266,544	266,544
Caltrans Equipt Opr II	213.5	245.0	245.0	3,307-3,800	10,915,662	11,053,039
Tree Maint Leadworker	3.0	3.0	3.0	3,157-3,795	142,920	142,920
Caltrans Regional Adm Ofcr	7.0	7.0	7.0	3,102-3,719	311,106	312,204
Caltrans Equipt Opr I	37.5	42.0	42.0	3,096-3,542	1,737,039	1,764,252
Caltrans Elec Techn	5.0	4.0	4.0	3,081-3,540	177,744	177,744
Ferryboat Mate	2.5	2.0	2.0	3,081-3,382	81,168	81,168
Tree Maint Worker	10.5	12.0	12.0	3,017-3,462	478,877	494,883
Toll Sgt	31.5	41.0	41.0	2,969-3,609	1,715,734	1,736,070
Drawbridge Opr	10.0	10.0	10.0	2,951-3,228	387,360	387,360
Dispatcher-Clk Supvr	4.0	4.0	4.0	2,898-3,522	169,056	169,056
Structural Steel Painter Apprnt	3.0	3.0	3.0	2,889-3,619	113,936	118,447
Materials and Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	4.0	4.0	4.0	2,782-3,308	144,680	145,200
Caltrans Hwy Maint Worker	118.5	115.0	115.0	2,779-3,017	4,130,280	4,161,084
Caltrans Landscape Maint Worker	105.5	107.0	107.0	2,779-3,017	3,842,259	3,873,258
Asst Caltrans Administrator	6.0	7.0	7.0	2,724-4,300	329,794	335,886
Dispatcher-Clk	5.5	7.0	7.0	2,680-3,257	271,632	273,492
Transp Engrng Techn	4.0	4.0	4.0	2,656-4,609	241,584	241,584
Toll Collector	128.5	144.0	144.0	2,616-3,177	5,582,582	5,599,116
Deckhand-Ferryboat	4.0	5.0	5.0	2,599-2,833	168,940	169,980
Ofc Techn-Typing	18.0	20.0	20.0	2,598-3,157	759,070	762,762
Ofc Techn-Gen	5.5	6.0	6.0	2,551-3,103	222,329	223,416
Custodian Supvr II	1.0	1.0	1.0	2,425-2,950	35,112	35,400
Svc Asst-Maint	20.0	21.0	21.0	2,399-2,599	712,284	715,884
Pers Techn I	1.0	1.0	1.0	2,329-3,313	39,756	39,756
Ofc Asst-Gen	2.0	2.0	2.0	2,006-2,679	64,296	64,296
Custodian	9.5	10.0	10.0	1,691-2,465	286,217	290,037
Totals, Maintenance	1,249.0	1,355.0	1,355.0	\$83,550,087	\$63,989,148	\$64,500,637
Operations:						
Supvng Transp Engr	6.5	7.0	7.0	7,848-8,657	727,188	727,188
Supvng Transp Elec Engr	2.0	2.0	2.0	7,848-8,657	214,968	214,968
C.E.A. II	-	1.0	1.0	7,558-8,333	106,752	106,752
Sr Transp Engr	23.5	26.0	26.0	6,465-7,857	2,398,476	2,406,534
Sr Transp Elec Engr-Supvr	11.0	11.0	11.0	6,465-7,857	1,076,724	1,076,724
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Elec Engr-Supvr	5.0	5.0	5.0	5,648-6,866	429,960	429,960
Assoc Transp Engr-Registered	10.5	11.0	11.0	5,648-6,863	891,336	894,720
Assoc Transp Engr	2.0	2.0	2.0	5,648-6,863	164,712	164,712

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 Electronics Engr	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Assoc Transp Elec Engr-Spec	4.5	5.0	5.0	5,634-6,843	410,472	413,856
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Transp Plnr	0.5	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	2.5	3.0	3.0	4,255-5,172	187,092	187,092
Mech Engr	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Transp Engr-Elec	52.5	56.0	56.0	3,838-6,844	4,420,532	4,438,764
Transp Engr-Civil	124.0	129.0	129.0	3,838-6,844	9,679,640	9,723,411
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,467-4,153	49,836	49,836
Asst Caltrans Administrator	6.0	6.0	6.0	2,724-4,300	300,711	301,032
Transp Engrng Techn	34.5	35.0	35.0	2,656-4,609	2,072,185	2,076,144
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	3.0	5.0	5.0	2,551-3,103	176,478	179,702
Ofc Asst-Gen	0.5	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Operations	295.5	313.0	313.0	\$31,743,843	\$23,858,678	\$23,943,011
Design:						
Prin Transp Engr	3.0	3.0	3.0	8,626-9,512	342,432	342,432
Prin Bridge Engr	0.5	1.0	1.0	8,626-9,512	103,512	108,684
C.E.A. III	-	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Landscape Architect	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Supvng Transp Engr	12.0	12.0	12.0	7,848-8,657	1,246,608	1,246,608
Supvng Bridge Engr	4.0	4.0	4.0	7,848-8,657	415,536	415,536
Sr Materials and Research Engr	1.0	1.0	1.0	6,465-8,626	94,284	94,284
Sr Transp Engr	51.5	54.0	54.0	6,465-7,857	5,066,939	5,075,076
Sr Landscape Architect	6.0	6.0	6.0	6,465-7,857	564,318	565,704
Assoc Transp Engr-Spec	2.0	2.0	2.0	5,769-7,364	176,736	176,736
Assoc Transp Engr-Registered	17.5	20.0	20.0	5,648-6,863	1,647,120	1,647,120
Materials and Research Engrng Assoc-Spec	9.0	9.0	9.0	4,797-5,829	629,532	629,532
Assoc Caltrans Administrator	3.5	4.0	4.0	4,255-5,172	238,767	244,497
Landscape Assoc	18.0	21.0	21.0	3,838-6,844	1,626,536	1,629,768
Transp Engr-Civil	290.0	309.0	309.0	3,838-6,844	23,301,512	23,436,079
Landscape Techn	1.5	1.0	1.0	3,155-4,395	90,600	92,496
Asst Caltrans Administrator	6.0	7.0	7.0	2,724-4,300	360,391	361,200
Transp Engrng Techn	15.0	17.0	17.0	2,656-4,609	964,366	968,814
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Design	444.5	476.0	476.0	\$48,739,148	\$37,203,377	\$37,368,754
Construction:						
Prin Transp Engr	2.7	3.0	3.0	8,626-9,512	342,432	342,432
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Engr	7.9	16.0	16.0	7,848-8,657	1,623,506	1,661,891
Supvng Bridge Engr	2.8	7.0	7.0	7,848-8,657	707,796	727,603
Sr Bridge Engr	-	11.0	11.0	6,465-7,857	1,067,880	1,121,271
Sr Transp Engr	39.0	60.0	60.0	6,465-7,857	5,494,125	5,594,123
Sr Landscape Architect	0.7	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	6,465-7,857	195,768	195,768
Assoc Transp Engr	0.8	2.0	2.0	5,648-6,863	150,132	153,516
Assoc Transp Engr-Registered	9.8	12.0	12.0	5,648-6,863	959,112	965,880
Assoc Transp Elec Engr-Spec	0.6	2.0	2.0	5,634-6,843	153,324	156,708
Staff Svc(s) Mgr II-Supvr	-	1.0	1.0	5,393-6,506	75,516	78,072
Sr Right of Way Agent	-	1.0	1.0	5,393-6,506	71,400	74,970

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 Envirntl Plnr	-	4.0	4.0	5,393-6,506	285,600	299,880
Staff Svc(s) Mgr I	3.0	4.0	4.0	4,912-5,926	266,264	273,225
Materials and Research Engrng Assoc-Spec	5.0	5.0	5.0	4,797-5,829	349,740	349,740
Assoc Right of Way Agent	-	2.0	2.0	4,467-5,431	118,776	124,715
Assoc Envirntl Plnr	-	4.0	4.0	4,467-5,431	237,552	249,430
Assoc Caltrans Administrator	11.1	14.0	14.0	4,255-5,172	828,168	846,181
Landscape Assoc	6.3	10.0	10.0	3,838-6,844	753,120	763,007
Transp Engr-Civil	282.2	353.0	353.0	3,838-6,844	25,860,025	26,227,674
Transp Engr-Elec	38.0	42.0	42.0	3,838-6,844	3,338,972	3,361,372
Transp Surveyor	-	6.0	6.0	3,744-6,844	449,208	471,668
Landscape Techn	2.0	4.0	4.0	3,155-4,395	195,842	197,976
Asst Caltrans Administrator	32.6	37.0	37.0	2,724-4,300	1,870,313	1,885,081
Transp Engrng Techn	47.6	57.0	57.0	2,656-4,609	3,412,652	3,441,998
Ofc Techn-Typing	11.8	13.0	13.0	2,598-3,157	523,668	525,228
Ofc Techn-Gen	5.1	5.0	5.0	2,551-3,103	216,792	218,328
Ofc Asst-Gen	1.0	2.0	2.0	2,006-2,679	64,296	64,296
Totals, Construction	513.0	681.0	681.0	\$52,117,523	\$49,823,563	\$50,583,617
Right of Way:						
Supvng Transp Surveyor	1.0	1.0	1.0	7,848-8,657	103,884	103,884
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Supvng Right of Way Agent	4.0	4.0	4.0	6,556-7,228	343,938	346,779
Sr Transp Surveyor	12.0	12.0	12.0	6,465-7,857	1,130,274	1,131,408
Transp Surveyor Party Chief	12.0	13.0	13.0	6,058-7,360	1,145,376	1,148,160
Sr Right of Way Agent	16.5	20.0	20.0	5,393-6,506	1,494,129	1,517,236
Assoc Right of Way Agent	39.5	42.0	42.0	4,467-5,431	2,694,932	2,719,301
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Transp Engr-Civil	2.0	2.0	2.0	3,838-6,844	146,784	146,784
Transp Surveyor	43.4	44.0	44.0	3,744-6,844	3,204,579	3,220,891
Delineator	0.5	-	-	3,016-3,664	-	-
Right of Way Agent	7.5	8.0	8.0	3,004-4,516	378,889	391,309
Asst Caltrans Administrator	2.0	2.0	2.0	2,724-4,300	85,668	89,086
Transp Engrng Techn	16.5	16.0	16.0	2,656-4,609	1,012,306	1,016,328
Ofc Techn-Typing	5.5	7.0	7.0	2,598-3,157	257,100	261,815
Ofc Svc(s) Supvr I-Typing	0.5	1.0	1.0	2,551-3,156	30,612	32,148
Word Processing Techn	4.0	3.0	3.0	2,248-2,877	157,524	160,212
Ofc Asst-Typing	2.0	2.0	2.0	2,073-2,733	65,592	65,592
Totals, Right of Way	170.9	179.0	179.0	\$15,981,473	\$12,420,403	\$12,519,749
Temporary Help	159.3	120.1	120.1	8,899,736	3,658,523	3,658,523
Overtime	-	-	-	14,699,843	22,949,758	22,949,758
Totals, District 04-Oakland	3,365.2	3,743.1	3,743.1	\$308,555,526	\$256,382,103	\$258,454,770
District 05-San Luis Obispo						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Svc(s) Mgr I	2.5	3.0	3.0	4,912-5,926	209,040	212,004
Stationary Engr	1.0	2.0	2.0	4,762-5,237	114,288	114,288
Assoc Transp Plnr	0.5	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	5.0	6.0	6.0	4,255-5,172	360,785	366,284
Maint Mechanic	0.5	1.0	1.0	3,709-4,469	46,173	48,303
Safety Spec	1.0	1.0	1.0	2,950-5,172	54,731	57,467
Exec Secty I	0.5	1.0	1.0	2,921-3,551	35,052	36,804
Asst Caltrans Administrator	6.0	7.0	7.0	2,724-4,300	342,648	346,882

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-Typing	1.5	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	32,938	34,581
Digital Print Opr I	1.0	1.0	1.0	2,521-3,065	38,580	38,580
Custodian	0.5	3.0	3.0	1,691-2,465	79,387	83,361
Totals, Administration	23.0	31.0	31.0	\$1,775,152	\$1,640,322	\$1,665,254
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Surveyor	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	12.5	15.0	15.0	6,465-7,857	1,408,338	1,414,260
Sr Trans Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Transp Plnr	4.0	4.0	4.0	4,467-5,431	260,688	260,688
Assoc Caltrans Administrator	4.0	5.0	5.0	4,255-5,172	284,693	295,441
Asst Caltrans Administrator	3.5	4.0	4.0	2,724-4,300	197,832	197,832
Totals, Program/Project Management	28.0	32.0	32.0	\$3,006,944	\$2,505,863	\$2,522,533
Planning:						
Sr Transp Engr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
C.E.A. I	0.8	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Engr-Registered	-	1.0	1.0	5,648-6,863	82,356	82,356
Sr Transp Plnr	2.0	3.0	3.0	5,393-6,506	234,216	234,216
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Assoc Envirntl Plnr	3.5	4.0	4.0	4,467-5,431	260,688	260,688
Assoc Transp Plnr	9.0	9.0	9.0	4,467-5,431	584,088	586,548
Assoc Envirntl Plnr-Archaeology	0.2	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	1.5	2.0	2.0	4,255-5,172	122,628	124,128
Transp Engr-Civil	5.5	7.0	7.0	3,838-6,844	539,952	539,952
Transp Plnr	4.0	4.0	4.0	3,004-4,516	178,535	184,759
Asst Caltrans Administrator	1.5	2.0	2.0	2,724-4,300	101,840	103,200
Transp Engrng Techn	1.0	1.0	1.0	2,656-4,609	60,396	60,396
Totals, Planning	35.0	41.0	41.0	\$3,289,800	\$2,808,091	\$2,819,635
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	7.0	7.0	7.0	6,465-7,857	659,988	659,988
C.E.A. I	1.0	1.0	1.0	5,970-7,580	103,884	103,884
Assoc Transp Engr-Registered	4.5	5.0	5.0	5,648-6,863	411,780	411,780
Caltrans Maint Mgr II	1.0	1.0	1.0	5,535-6,681	80,172	80,172
Caltrans Maint Mgr I	1.0	1.0	1.0	5,020-6,059	72,708	72,708
Caltrans Landscape Spec	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Caltrans Maint Area Supt	9.3	9.0	9.0	4,573-5,511	578,111	586,500
Assoc Transp Plnr	0.5	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	1.5	2.0	2.0	4,255-5,172	124,128	124,128
Elec Engrng Techn III	3.0	3.0	3.0	4,164-5,059	182,124	182,124
Caltrans Elec Supvr	2.0	2.0	2.0	4,063-4,900	123,000	123,000
Caltrans Electrician II	6.5	8.0	8.0	3,880-4,461	425,255	432,474
Transp Engr-Civil	33.0	37.0	37.0	3,838-6,844	2,912,226	2,924,482
Transp Engr-Elec	3.0	3.0	3.0	3,838-6,844	239,712	239,712
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Caltrans Bridge Maint Supvr	1.5	2.0	2.0	3,796-4,802	108,996	111,456
Caltrans Electrician I	1.5	3.0	3.0	3,702-4,063	144,313	148,564

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
Caltrans Hwy Maint Leadworker	21.5	25.0	25.0	3,467-4,153	1,240,676	1,245,734
Caltrans Landscape Maint Leadworker	4.8	5.0	5.0	3,467-4,153	249,180	249,180
Caltrans Maint Supvr	24.4	27.0	27.0	3,462-4,374	1,445,847	1,451,937
Tree Maint Supvr	2.5	2.0	2.0	3,462-4,166	104,592	104,592
Caltrans Equipt Opr II	92.5	99.0	99.0	3,307-3,800	4,388,057	4,458,400
Tree Maint Leadworker	2.3	3.0	3.0	3,157-3,795	134,244	136,188
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,102-3,719	88,552	89,256
Caltrans Equipt Opr I	20.0	22.0	22.0	3,096-3,542	889,446	914,751
Caltrans Elec Techn	1.5	-	-	3,081-3,540	-	-
Tree Maint Worker	13.5	12.0	12.0	3,017-3,462	492,852	504,104
Safety Spec	1.0	1.0	1.0	2,950-5,172	62,064	62,064
Materials and Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Caltrans Hwy Maint Worker	51.1	61.0	61.0	2,779-3,017	2,170,751	2,205,078
Caltrans Landscape Maint Worker	6.9	7.0	7.0	2,779-3,017	254,628	254,628
Asst Caltrans Administrator	2.0	2.0	2.0	2,724-4,300	94,632	94,632
Dispatcher-Clk	2.0	2.0	2.0	2,680-3,257	78,168	78,168
Transp Engrng Techn	9.0	10.0	10.0	2,656-4,609	593,976	596,497
Ofc Techn-Typing	5.5	6.0	6.0	2,598-3,157	215,782	220,882
Svc Asst-Maint	0.9	-	-	2,399-2,599	-	-
Ofc Asst-Typing	0.5	-	-	2,073-2,733	-	-
Limited Exam and Appt Pgrm Candidate	-	1.0	1.0	0-14,645	34,440	34,440
Totals, Maintenance & Operations	344.2	376.0	376.0	\$23,874,485	\$19,055,296	\$19,252,515
Temporary Help	14.1	0.3	0.3	684,435	11,709	11,709
Overtime	-	-	-	781,258	682,538	682,538
Totals, District 05-San Luis Obispo	444.3	480.3	480.3	\$33,412,074	\$26,703,819	\$26,954,184
District 06-Fresno						
Administration:						
C.E.A. III	0.9	1.0	1.0	8,311-9,164	117,300	117,300
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svc(s) Mgr II-Supvry	2.0	2.0	2.0	5,393-6,506	152,736	156,144
Staff Svc(s) Mgr I	6.0	7.0	7.0	4,912-5,926	482,847	488,841
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Assoc Caltrans Administrator	8.5	11.0	11.0	4,255-5,172	668,065	674,345
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Bldg Maint Worker	-	1.0	1.0	3,081-3,702	37,434	39,261
Safety Spec	2.0	2.0	2.0	2,950-5,172	122,148	123,878
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	42,240	42,240
Asst Caltrans Administrator	14.5	14.0	14.0	2,724-4,300	737,784	744,876
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	30,612	32,148
Auto Pool Attendant I	0.5	1.0	1.0	2,451-2,657	29,412	30,888
Word Processing Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	35,076	35,076
Ofc Asst-Gen	2.0	2.0	2.0	2,006-2,679	64,296	64,296
Totals, Administration	45.4	51.0	51.0	\$3,593,259	\$2,889,298	\$2,918,641
Program/Project Management:						
Prin Transp Engr	0.5	1.0	1.0	8,626-9,512	106,960	112,308
Supvng Transp Engr	3.0	3.0	3.0	7,848-8,657	310,988	311,652
Sr Elec Engr-Spec	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	14.4	16.0	16.0	6,465-7,857	1,465,301	1,479,456

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 Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Right of Way Agent	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	4.0	4.0	4.0	4,912-5,926	282,664	284,448
Assoc Caltrans Administrator	9.5	9.0	9.0	4,255-5,172	589,564	604,086
Transp Engr-Civil	15.5	20.0	20.0	3,838-6,844	1,513,545	1,521,289
Transp Surveyor	0.5	1.0	1.0	3,744-6,844	80,274	81,926
Asst Caltrans Administrator	10.4	10.0	10.0	2,724-4,300	509,318	521,529
Transp Engrng Techn	4.0	5.0	5.0	2,656-4,609	304,524	304,524
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	75,768	75,768
Totals, Program/Project Management	66.3	74.0	74.0	\$6,764,873	\$5,492,934	\$5,551,014
Planning:						
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	93,276	94,284
C.E.A. I	1.0	1.0	1.0	5,970-7,580	99,000	99,000
Sr Transp Plnr	3.0	4.0	4.0	5,393-6,506	298,932	302,172
Assoc Transp Plnr	18.0	19.0	19.0	4,467-5,431	1,204,644	1,220,484
Assoc Caltrans Administrator	1.4	2.0	2.0	4,255-5,172	117,374	120,141
Graphic Designer III	-	1.0	1.0	4,223-5,134	53,572	56,256
Transp Engr-Civil	7.5	8.0	8.0	3,838-6,844	618,621	621,373
Transp Engr-Elec	3.0	3.0	3.0	3,838-6,844	248,448	248,448
Graphic Designer II	-	-	-	3,583-4,355	-	-
Transp Plnr	1.0	2.0	2.0	3,004-4,516	96,036	97,224
Asst Caltrans Administrator	1.5	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	1.5	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Planning	38.9	43.0	43.0	\$3,800,923	\$2,919,387	\$2,948,866
Environmental Planning:						
Supvng Transp Engr	-	1.0	1.0	7,848-8,657	94,716	98,880
C.E.A. II	0.9	1.0	1.0	7,558-8,333	106,752	106,752
Supvng Envirntl Plnr	1.5	2.0	2.0	6,556-7,228	172,128	173,362
Sr Transp Surveyor	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Envirntl Plnr	16.0	17.0	17.0	5,393-6,506	1,307,158	1,319,060
Assoc Envirntl Plnr-Natural Sciences	15.5	19.0	19.0	4,467-5,431	1,163,162	1,184,916
Assoc Envirntl Plnr-Archaeology	20.1	24.0	24.0	4,467-5,431	1,496,536	1,518,646
Assoc Envirntl Plnr	46.0	49.0	49.0	4,467-5,431	3,109,688	3,151,401
Assoc Envirntl Plnr-Architectural History	4.0	4.0	4.0	4,467-5,431	256,842	259,911
Research Analyst II-Geographic Info Sys(s)	0.5	1.0	1.0	4,467-5,431	53,604	56,280
Research Writer	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Caltrans Administrator	4.0	4.0	4.0	4,255-5,172	231,912	237,300
Graphic Designer III	4.5	5.0	5.0	4,223-5,134	297,063	305,280
Engrng Geologist	7.0	7.0	7.0	3,838-6,866	553,562	557,454
Transp Engr-Civil	7.0	7.0	7.0	3,838-6,844	495,144	497,448
Envirntl Plnr-Natural Sciences	4.0	5.0	5.0	3,004-4,516	232,875	241,813
Envirntl Plnr	16.0	16.0	16.0	3,004-4,516	741,026	767,038
Asst Caltrans Administrator	2.5	3.0	3.0	2,724-4,300	182,700	186,672
Transp Engrng Techn	2.0	2.0	2.0	2,656-4,609	123,252	123,252
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Environmental Planning	157.5	173.0	173.0	\$14,140,896	\$11,030,764	\$11,198,109
Maintenance:						
Sr Transp Engr	2.0	3.0	3.0	6,465-7,857	274,500	278,797
C.E.A. I	0.9	1.0	1.0	5,970-7,580	96,672	96,672
Caltrans Maint Mgr II	1.0	1.0	1.0	5,535-6,681	74,128	77,764

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 Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Caltrans Maint Mgr I	1.0	1.0	1.0	5,020-6,059	72,708	72,708
Staff Svc(s) Mgr I	0.1	1.0	1.0	4,912-5,926	67,076	69,997
Caltrans Elec Area Supt	1.0	1.0	1.0	4,788-5,780	69,360	69,360
Caltrans Maint Area Supt	9.0	11.0	11.0	4,573-5,511	669,834	689,501
Caltrans Landscape Spec	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Assoc Caltrans Administrator	-	1.0	1.0	4,255-5,172	51,060	53,616
Caltrans Elec Supvr	3.0	3.0	3.0	4,063-4,900	184,500	184,500
Caltrans Electrician II	13.0	17.0	17.0	3,880-4,461	920,301	931,341
Transp Engr-Elec	1.0	1.0	1.0	3,838-6,844	76,992	76,992
Transp Engr-Civil	12.5	16.0	16.0	3,838-6,844	1,167,583	1,182,791
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,796-4,802	60,144	60,144
Caltrans Electrician I	2.5	3.0	3.0	3,702-4,063	146,424	148,644
Caltrans Hwy Maint Leadworker	29.0	29.0	29.0	3,467-4,153	1,428,128	1,437,394
Caltrans Landscape Maint Leadworker	8.0	8.0	8.0	3,467-4,153	390,092	396,212
Caltrans Maint Supvr	28.0	33.0	33.0	3,462-4,374	1,724,585	1,739,053
Tree Maint Supvr	1.0	1.0	1.0	3,462-4,166	52,296	52,296
Caltrans Equipt Opr II	114.0	128.0	128.0	3,307-3,800	5,913,006	5,985,555
Tree Maint Leadworker	2.0	2.0	2.0	3,157-3,795	93,180	93,180
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,102-3,719	89,256	89,256
Caltrans Equipt Opr I	26.5	34.0	34.0	3,096-3,542	1,440,583	1,485,072
Tree Maint Worker	6.0	8.0	8.0	3,017-3,462	314,365	325,802
Materials and Stores Spec	-	1.0	1.0	2,782-3,628	39,696	39,696
Caltrans Hwy Maint Worker	19.0	24.0	24.0	2,779-3,017	853,958	866,718
Caltrans Landscape Maint Worker	28.5	33.0	33.0	2,779-3,017	1,212,392	1,228,164
Asst Caltrans Administrator	3.5	4.0	4.0	2,724-4,300	197,720	197,832
Transp Engrng Techn	1.0	1.0	1.0	2,656-4,609	60,396	60,396
Ofc Techn-Typing	4.0	4.0	4.0	2,598-3,157	151,536	151,536
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Lead Custodian	1.0	1.0	1.0	2,178-2,647	31,764	31,764
Totals, Maintenance	324.5	377.0	377.0	\$21,966,059	\$18,105,675	\$18,354,193
Operations:						
Sr Transp Engr	6.0	6.0	6.0	6,465-7,857	565,704	565,704
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Assoc Transp Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Elec Engrng Techn III	1.0	1.0	1.0	4,164-5,059	60,708	60,708
Transp Engr-Civil	30.5	32.0	32.0	3,838-6,844	2,507,876	2,513,209
Transp Engr-Elec	5.7	9.0	9.0	3,838-6,844	657,645	666,121
Dispatcher-Clk	1.5	2.0	2.0	2,680-3,257	78,168	78,168
Transp Engrng Techn	18.5	20.0	20.0	2,656-4,609	1,190,743	1,199,460
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	1.5	2.0	2.0	2,551-3,103	74,472	74,472
Totals, Operations	67.2	75.0	75.0	\$6,716,279	\$5,353,440	\$5,375,966
Design:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	4.0	4.0	4.0	7,848-8,657	415,536	415,536
Supvng Transp Surveyor	1.5	2.0	2.0	7,848-8,657	207,768	207,768
Sr Landscape Architect	3.0	3.0	3.0	6,465-7,857	279,108	282,852
Sr Transp Engr	45.0	48.0	48.0	6,465-7,857	4,503,329	4,521,030
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Surveyor	13.5	15.0	15.0	6,465-7,857	1,407,644	1,411,764
Transp Surveyor Party Chief	21.5	23.0	23.0	6,058-7,360	1,999,938	2,007,384

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 Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Engr-Registered	5.0	5.0	5.0	5,648-6,863	411,780	411,780
Assoc Envirntl Plnr	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	6.0	6.0	6.0	4,255-5,172	368,172	370,840
Landscape Assoc	26.5	31.0	31.0	3,838-6,844	2,277,928	2,308,848
Transp Engr-Elec	14.5	17.0	17.0	3,838-6,844	1,245,366	1,271,302
Transp Engr-Civil	361.0	403.0	403.0	3,838-6,844	29,030,208	29,390,211
Transp Surveyor	100.5	108.0	108.0	3,744-6,844	8,022,896	8,062,348
Landscape Techn	1.0	1.0	1.0	3,155-4,395	52,740	52,740
Asst Caltrans Administrator	4.7	7.0	7.0	2,724-4,300	323,253	330,324
Transp Engrng Techn	61.5	63.0	63.0	2,656-4,609	3,912,839	3,930,137
Ofc Techn-Typing	8.4	9.0	9.0	2,598-3,157	428,595	436,599
Totals, Design	681.6	749.0	749.0	\$70,548,697	\$55,252,668	\$55,777,031
Construction:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	3.0	4.0	4.0	7,848-8,657	412,687	415,536
Sr Transp Engr	28.5	31.0	31.0	6,465-7,857	2,907,761	2,921,244
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	6,465-7,857	195,768	195,768
Assoc Transp Engr-Spec	2.0	2.0	2.0	5,769-7,364	176,736	176,736
Assoc Transp Engr-Registered	0.9	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Materials and Research Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Transp Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Staff Svc(s) Mgr I	1.5	2.0	2.0	4,912-5,926	137,742	141,109
Materials and Research Engrng Assoc-Spec	7.8	8.0	8.0	4,797-5,829	541,568	551,160
Assoc Caltrans Administrator	8.0	9.0	9.0	4,255-5,172	516,553	533,072
Transp Engr-Civil	155.6	176.0	176.0	3,838-6,844	12,827,942	12,925,224
Landscape Assoc	1.8	2.0	2.0	3,838-6,844	164,256	164,256
Transp Engr-Elec	9.3	11.0	11.0	3,838-6,844	817,327	826,114
Elec Engrng Techn II	2.0	2.0	2.0	3,793-4,609	109,924	110,616
Asst Caltrans Administrator	18.6	20.0	20.0	2,724-4,300	995,306	1,008,432
Transp Engrng Techn	67.5	72.0	72.0	2,656-4,609	4,400,246	4,420,138
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	67,940	71,332
Ofc Techn-Gen	1.5	2.0	2.0	2,551-3,103	68,616	70,188
Totals, Construction	315.5	350.0	350.0	\$31,248,142	\$24,787,300	\$24,977,853
Right of Way:						
Supvng Right of Way Agent	2.0	2.0	2.0	6,556-7,228	173,472	173,472
Sr Right of Way Agent	17.7	18.0	18.0	5,393-6,506	1,363,677	1,383,499
Assoc Right of Way Agent	53.6	58.0	58.0	4,467-5,431	3,726,964	3,752,170
Assoc Caltrans Administrator	6.0	7.0	7.0	4,255-5,172	427,468	430,224
Right of Way Agent	25.8	27.0	27.0	3,004-4,516	1,339,094	1,366,788
Asst Caltrans Administrator	9.9	9.0	9.0	2,724-4,300	417,589	430,860
Transp Engrng Techn	2.0	2.0	2.0	2,656-4,609	121,992	121,992
Ofc Techn-Typing	8.4	9.0	9.0	2,598-3,157	390,257	398,807
Ofc Asst-Typing	2.0	2.0	2.0	2,073-2,733	62,179	63,654
Totals, Right of Way	127.4	134.0	134.0	\$10,506,618	\$8,022,692	\$8,121,466
Temporary Help	18.4	9.5	9.5	1,535,097	339,912	339,912
Overtime	-	-	-	6,006,753	4,135,103	4,135,103
Totals, District 06-Fresno	1,842.7	2,035.5	2,035.5	\$176,827,596	\$138,329,173	\$139,698,154
District 07-Los Angeles						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	120,504	120,504

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	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Staff Svc(s) Mgr II-Supvry	2.0	3.0	3.0	5,393-6,506	234,216	234,216
Staff Svc(s) Mgr I	6.0	12.0	12.0	4,912-5,926	842,253	849,553
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,174	62,064	62,064
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Caltrans Administrator	23.5	25.0	25.0	4,255-5,172	1,512,685	1,527,956
Info Ofcr I-Spec	2.5	3.0	3.0	4,255-5,172	183,627	185,998
TV Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Audio-Visual Asst	2.0	2.0	2.0	3,538-4,300	97,110	99,387
Caltrans Equipt Opr II	-	1.0	1.0	3,307-3,800	45,600	45,600
Graphic Designer I	1.0	1.0	1.0	3,121-3,793	45,516	45,516
Safety Spec	3.0	3.0	3.0	2,950-5,172	184,643	186,083
Materials and Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Digital Print Opr II	2.0	2.0	2.0	2,773-3,370	85,680	85,680
Asst Caltrans Administrator	7.5	9.0	9.0	2,724-4,300	419,031	426,735
Auto Pool Attendant II	1.5	2.0	2.0	2,657-2,889	69,336	69,336
Ofc Techn-Typing	5.5	7.0	7.0	2,598-3,157	258,780	260,584
Ofc Techn-Gen	2.5	2.0	2.0	2,551-3,103	75,672	75,672
Auto Pool Attendant III	1.0	1.0	1.0	2,548-3,033	36,204	36,204
Pers Techn I	0.5	1.0	1.0	2,329-3,313	36,546	38,361
Totals, Administration	69.5	83.0	83.0	\$5,784,117	\$4,852,755	\$4,892,737
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	8.0	11.0	11.0	7,848-8,657	1,129,760	1,142,919
Supvng Bridge Engr	-	1.0	1.0	7,848-8,657	99,036	103,988
Sr Bridge Engr	-	4.0	4.0	6,465-7,857	396,120	415,926
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	39.0	46.0	46.0	6,465-7,857	4,258,872	4,295,848
Sr Envirntl Plnr	-	1.0	1.0	5,393-6,506	71,400	74,970
Staff Svc(s) Mgr I	1.5	2.0	2.0	4,912-5,926	138,188	141,109
Assoc Envirntl Plnr	-	2.0	2.0	4,467-5,431	149,724	157,210
Assoc Right of Way Agent	-	1.0	1.0	4,467-5,431	59,388	62,357
Assoc Caltrans Administrator	4.5	6.0	6.0	4,255-5,172	358,653	366,883
Transp Engr-Civil	32.9	52.0	52.0	3,838-6,844	3,942,504	4,011,944
Landscape Assoc	-	1.0	1.0	3,838-6,844	74,862	78,605
Transp Surveyor	-	2.0	2.0	3,744-6,844	149,736	157,223
Asst Caltrans Administrator	7.0	8.0	8.0	2,724-4,300	380,029	382,636
Transp Engng Techn	1.0	4.0	4.0	2,656-4,609	197,232	204,794
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Program/Project Management	96.9	144.0	144.0	\$11,305,129	\$11,651,816	\$11,842,724
Planning:						
Supvng Transp Engr	3.0	3.0	3.0	7,848-8,657	311,652	311,652
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Supvng Transp Plnr	2.0	2.0	2.0	6,556-7,228	173,472	173,472
Sr Transp Engr	13.5	15.0	15.0	6,465-7,857	1,402,823	1,410,828
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Sr Transp Plnr	11.0	11.0	11.0	5,393-6,506	858,792	858,792
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Prog Spec I	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
Assoc Transp Plnr	14.5	18.0	18.0	4,467-5,431	1,150,035	1,162,359
Assoc Caltrans Administrator	4.5	5.0	5.0	4,255-5,172	309,860	310,320
Transp Engr-Civil	55.5	59.0	59.0	3,838-6,844	4,418,386	4,439,098
Transp Plnr	3.5	3.0	3.0	3,004-4,516	162,552	162,576
Asst Caltrans Administrator	4.0	5.0	5.0	2,724-4,300	249,782	254,772
Transp Engrng Techn	1.0	1.0	1.0	2,656-4,609	45,996	45,996
Totals, Planning	117.5	127.0	127.0	\$12,239,543	\$9,497,854	\$9,544,369
Environmental Planning:						
Supvng Envirntl Plnr	1.0	1.0	1.0	6,556-7,228	86,406	86,736
Sr Transp Engr	4.0	4.0	4.0	6,465-7,857	375,624	377,136
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Envirntl Plnr	6.5	8.0	8.0	5,393-6,506	599,309	612,812
Assoc Envirntl Plnr	16.5	15.0	15.0	4,467-5,431	931,848	952,333
Assoc Transp Plnr	2.0	2.0	2.0	4,467-5,431	123,183	128,499
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Envirntl Plnr-Architectural History	2.5	3.0	3.0	4,467-5,431	187,564	190,428
Assoc Envirntl Plnr-Archaeology	1.5	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	1.0	2.0	2.0	4,255-5,172	124,128	124,128
Engrng Geologist	2.0	3.0	3.0	3,838-6,866	247,176	247,176
Transp Engr-Civil	23.0	24.0	24.0	3,838-6,844	1,742,670	1,761,668
Envirntl Plnr-Natural Sciences	3.0	5.0	5.0	3,004-4,516	205,574	215,859
Envirntl Plnr	10.0	16.0	16.0	3,004-4,516	653,320	686,008
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Transp Engrng Techn	3.0	3.0	3.0	2,656-4,609	186,276	186,276
Totals, Environmental Planning	81.0	92.0	92.0	\$7,429,044	\$5,890,554	\$5,999,211
Maintenance:						
Supvng Transp Engr	1.0	2.0	2.0	7,848-8,657	202,914	207,866
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	7.5	10.0	10.0	6,465-7,857	917,102	925,957
Caltrans Maint Mgr II	5.5	6.0	6.0	5,535-6,681	470,009	479,217
Caltrans Maint Mgr I	7.5	7.0	7.0	5,020-6,059	508,956	508,956
Staff Svc(s) Mgr I	0.5	1.0	1.0	4,912-5,926	66,532	69,551
Caltrans Elec Area Supt	2.0	2.0	2.0	4,788-5,780	135,534	137,964
Structural Steel Painter Supvr	1.0	2.0	2.0	4,678-5,382	129,168	129,168
Caltrans Landscape Spec	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Caltrans Maint Area Supt	33.0	35.0	35.0	4,573-5,511	2,212,720	2,255,963
Assoc Envirntl Plnr	-	1.0	1.0	4,467-5,431	59,388	62,357
Lead Structural Steel Painter	2.0	2.0	2.0	4,461-4,900	117,600	117,600
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,255-5,431	65,172	65,172
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,174	62,064	62,064
Assoc Caltrans Administrator	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	4,063-4,900	58,800	58,800
Caltrans Elec Supvr	10.0	12.0	12.0	4,063-4,900	714,456	719,834
Structural Steel Painter	14.5	18.0	18.0	4,063-4,461	930,144	947,196
Caltrans Electronics Spec-Repair Lab	3.0	3.0	3.0	3,880-4,461	160,596	160,596
Caltrans Electrician II	33.9	47.0	47.0	3,880-4,461	2,525,397	2,559,871
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	65,028	68,280
Transp Engr-Civil	36.5	41.0	41.0	3,838-6,844	3,100,667	3,129,558
Caltrans Bridge Maint Supvr	3.0	3.0	3.0	3,796-4,802	165,276	170,412

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	3.0	3.0	3.0	3,709-4,469	147,684	147,684
Plumber I	2.5	3.0	3.0	3,702-4,461	149,868	149,868
Caltrans Electrician I	7.8	7.0	7.0	3,702-4,063	334,057	340,448
Sr Delineator	1.0	1.0	1.0	3,615-4,395	52,740	52,740
Caltrans Hwy Maint Leadworker	56.5	57.0	57.0	3,467-4,153	2,804,038	2,830,987
Caltrans Landscape Maint Leadworker	33.4	33.0	33.0	3,467-4,153	1,615,124	1,635,433
Caltrans Maint Supvr	90.5	96.0	96.0	3,462-4,374	5,135,225	5,158,433
Tree Maint Supvr	4.0	4.0	4.0	3,462-4,166	209,184	209,184
Warehouse Mgr I	1.0	1.0	1.0	3,382-4,462	48,756	48,756
Caltrans Equipt Opr II	261.0	269.0	269.0	3,307-3,800	12,221,875	12,337,554
Tree Maint Leadworker	5.5	6.0	6.0	3,157-3,795	283,660	284,940
Caltrans Regional Adm Ofcr	3.9	4.0	4.0	3,102-3,719	178,596	179,584
Caltrans Equipt Opr I	72.0	73.0	73.0	3,096-3,542	3,021,619	3,072,046
Caltrans Elec Techn	2.5	7.0	7.0	3,081-3,540	425,172	439,956
Tree Maint Worker	13.0	13.0	13.0	3,017-3,462	538,783	550,786
Drawbridge Opr	1.0	1.0	1.0	2,951-3,228	38,736	38,736
Materials and Stores Spec	4.0	4.0	4.0	2,782-3,628	158,784	158,784
Caltrans Hwy Maint Worker	83.4	87.0	87.0	2,779-3,017	3,124,713	3,149,154
Caltrans Landscape Maint Worker	94.0	96.0	96.0	2,779-3,017	3,459,036	3,480,396
Asst Caltrans Administrator	2.0	2.0	2.0	2,724-4,300	103,200	103,200
Dispatcher-Clk	2.0	2.0	2.0	2,680-3,257	76,311	76,311
Ofc Techn-Typing	21.5	24.0	24.0	2,598-3,157	890,739	896,827
Svc Asst-Maint	2.0	2.0	2.0	2,399-2,599	62,376	62,376
Totals, Maintenance	937.4	996.0	996.0	\$62,817,091	\$48,139,095	\$48,631,861
Operations:						
Supvng Transp Elec Engr	1.0	1.0	1.0	7,848-8,657	107,484	107,484
Supvng Transp Engr	3.8	4.0	4.0	7,848-8,657	414,722	415,536
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Sr Transp Elec Engr-Spec	1.5	2.0	2.0	6,465-7,857	195,768	195,768
Sr Transp Engr	32.5	33.0	33.0	6,465-7,857	3,106,485	3,111,057
Sr Transp Elec Engr-Supvr	7.0	8.0	8.0	6,465-7,857	776,097	780,264
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	5,648-6,866	171,984	171,984
Assoc Transp Engr	8.0	8.0	8.0	5,648-6,863	658,848	658,848
Assoc Transp Engr-Registered	4.0	4.0	4.0	5,648-6,863	329,424	329,424
Assoc Transp Elec Engr-Spec	3.0	3.0	3.0	5,634-6,843	257,148	257,148
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Caltrans Administrator	3.0	3.0	3.0	4,255-5,172	186,192	186,192
Elec Engrng Techn III	2.0	2.0	2.0	4,164-5,059	123,276	123,276
Supvr of Drftg Svc(s)	1.0	1.0	1.0	3,971-4,826	57,912	57,912
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	73,392	73,392
Transp Engr-Elec	55.0	62.0	62.0	3,838-6,844	4,859,948	4,891,840
Transp Engr-Civil	198.5	200.0	200.0	3,838-6,844	15,100,149	15,158,477
Elec Engrng Techn II	3.0	3.0	3.0	3,793-4,609	167,784	167,784
Sr Delineator	2.0	2.0	2.0	3,615-4,395	105,480	105,480
Delineator	2.0	2.0	2.0	3,016-3,664	82,130	84,034
Research Analyst I-Gen	1.0	1.0	1.0	3,004-4,516	54,192	54,192
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,898-3,522	42,264	42,264
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Dispatcher-Clk	8.8	9.0	9.0	2,680-3,257	352,643	352,796
Transp Engrng Techn	17.6	20.0	20.0	2,656-4,609	1,175,011	1,179,800

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-Typing	3.0	5.0	5.0	2,598-3,157	189,420	189,420
Ofc Techn-Gen	3.0	3.0	3.0	2,551-3,103	111,708	111,708
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Totals, Operations	371.7	387.0	387.0	\$39,063,270	\$29,197,797	\$29,304,416
Design:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Surveyor	2.0	2.0	2.0	7,848-8,657	207,768	207,768
Supvng Transp Engr	5.0	5.0	5.0	7,848-8,657	519,420	519,420
Sr Transp Engr	25.5	26.0	26.0	6,465-7,857	2,450,890	2,451,384
Sr Landscape Architect	3.5	4.0	4.0	6,465-7,857	369,496	374,640
Sr Transp Surveyor	9.5	10.0	10.0	6,465-7,857	940,320	942,840
Transp Surveyor Party Chief	11.5	12.0	12.0	6,058-7,360	1,044,216	1,047,852
Assoc Transp Engr-Registered	5.0	5.0	5.0	5,648-6,863	411,780	411,780
Research Analyst II-Geographic Info Sys(s)	0.5	-	-	4,467-5,431	-	-
Supvr of Drftg Svc(s)	4.0	4.0	4.0	3,971-4,826	231,648	231,648
Transp Engr-Elec	1.0	1.0	1.0	3,838-6,844	76,992	76,992
Landscape Assoc	14.5	16.0	16.0	3,838-6,844	1,094,127	1,123,178
Transp Engr-Civil	219.0	228.0	228.0	3,838-6,844	16,891,035	17,017,450
Transp Surveyor	46.5	48.0	48.0	3,744-6,844	3,623,034	3,641,844
Sr Delineator	12.0	12.0	12.0	3,615-4,395	629,416	631,648
Landscape Techn	2.5	3.0	3.0	3,155-4,395	158,220	158,220
Delineator	1.0	1.0	1.0	3,016-3,664	43,968	43,968
Asst Caltrans Administrator	8.5	9.0	9.0	2,724-4,300	455,832	455,832
Transp Engrng Techn	31.5	33.0	33.0	2,656-4,609	1,928,965	1,934,253
Ofc Techn-Typing	4.5	6.0	6.0	2,598-3,157	227,304	227,304
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Design	409.5	427.0	427.0	\$41,904,154	\$31,455,811	\$31,649,401
Construction:						
Supvng Transp Engr	5.0	5.0	5.0	7,848-8,657	519,420	519,420
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,752	106,752
Sr Transp Engr	30.0	31.0	31.0	6,465-7,857	2,904,388	2,919,684
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	6,465-7,857	293,652	293,652
Assoc Transp Elec Engr-Supvr	1.5	2.0	2.0	5,648-6,866	168,384	168,384
Assoc Bridge Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Staff Svc(s) Mgr I	0.5	1.0	1.0	4,912-5,926	58,944	61,896
Materials and Research Engrng Assoc-Spec	11.5	11.0	11.0	4,797-5,829	764,529	770,158
Assoc Caltrans Administrator	6.0	6.0	6.0	4,255-5,172	359,634	363,936
Transp Engr-Civil	220.5	224.0	224.0	3,838-6,844	16,665,086	16,785,406
Transp Engr-Elec	25.0	26.0	26.0	3,838-6,844	2,057,654	2,074,579
Landscape Assoc	3.5	4.0	4.0	3,838-6,844	290,628	297,789
Asst Caltrans Administrator	9.5	10.0	10.0	2,724-4,300	488,298	490,824
Transp Engrng Techn	33.9	36.0	36.0	2,656-4,609	2,210,292	2,210,292
Ofc Techn-Typing	4.0	4.0	4.0	2,598-3,157	151,536	151,536
Ofc Asst-Typing	0.5	1.0	1.0	2,073-2,733	31,208	32,674
Totals, Construction	356.4	366.0	366.0	\$36,486,969	\$27,152,761	\$27,329,338
Temporary Help	14.0	5.5	5.5	1,336,025	214,701	214,701
Overtime	-	-	-	9,883,177	19,520,852	19,520,852
Totals, District 07-Los Angeles	2,453.9	2,627.5	2,627.5	\$228,248,519	\$187,573,996	\$188,929,610
District 08-San Bernardino						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	84,672	86,736

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
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	5.5	9.0	9.0	4,912-5,926	628,956	635,337
Stationary Engr	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Assoc Caltrans Administrator	18.5	22.0	22.0	4,255-5,172	1,313,595	1,333,048
Maint Mechanic	2.0	2.0	2.0	3,709-4,469	97,656	97,656
Audio-Visual Asst	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Safety Spec	2.0	2.0	2.0	2,950-5,172	121,575	123,935
Prop Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	42,240	42,240
Asst Caltrans Administrator	11.5	14.0	14.0	2,724-4,300	652,338	660,497
Laborer	1.0	1.0	1.0	2,599-2,833	33,996	33,996
Ofc Techn-Typing	4.0	6.0	6.0	2,598-3,157	215,962	219,606
Ofc Techn-Gen	1.5	2.0	2.0	2,551-3,103	74,226	74,472
Digital Print Opr I	1.5	2.0	2.0	2,521-3,065	71,113	72,830
Pers Techn I	1.0	1.0	1.0	2,329-3,313	39,756	39,756
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Administration	57.5	70.0	70.0	\$4,592,078	\$3,810,425	\$3,854,449
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	3.0	4.0	4.0	7,848-8,657	410,682	415,634
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Bridge Engr	-	1.0	1.0	6,465-7,857	99,030	103,982
Sr Transp Surveyor	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Engr	18.0	20.0	20.0	6,465-7,857	1,860,354	1,876,729
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Sr Transp Plnr	2.0	2.0	2.0	5,393-6,506	149,916	153,504
Sr Envirntl Plnr	0.5	1.0	1.0	5,393-6,506	64,716	67,956
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	66,272	69,336
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Right of Way Agent	-	1.0	1.0	4,467-5,431	59,388	62,357
Assoc Caltrans Administrator	3.5	5.0	5.0	4,255-5,172	299,901	305,529
Transp Engr-Civil	18.5	29.0	29.0	3,838-6,844	2,141,116	2,170,760
Landscape Assoc	6.0	8.0	8.0	3,838-6,844	541,101	554,874
Asst Caltrans Administrator	14.5	16.0	16.0	2,724-4,300	726,227	737,994
Transp Engrng Techn	1.0	2.0	2.0	2,656-4,609	110,808	113,329
Ofc Techn-Typing	4.5	6.0	6.0	2,598-3,157	207,453	212,812
Totals, Program/Project Management	77.5	101.0	101.0	\$7,962,834	\$7,187,204	\$7,295,036
Planning:						
Supvng Transp Engr	-	1.0	1.0	7,848-8,657	99,000	103,884
Sr Transp Engr	2.0	3.0	3.0	6,465-7,857	266,148	270,024
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Sr Transp Plnr	7.0	9.0	9.0	5,393-6,506	686,214	697,368
Assoc Transp Plnr	8.5	11.0	11.0	4,467-5,431	697,420	707,240
Transp Engr-Civil	18.5	20.0	20.0	3,838-6,844	1,522,169	1,537,744
Transp Plnr	3.0	8.0	8.0	3,004-4,516	333,370	344,957
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Transp Engrng Techn	2.0	2.0	2.0	2,656-4,609	120,792	120,792
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	70,620	72,252
Totals, Planning	46.0	59.0	59.0	\$4,570,060	\$4,026,361	\$4,084,889
Environmental Planning:						
Supvng Envirntl Plnr	-	1.0	1.0	6,556-7,228	83,682	86,351

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 Transp Engr	2.0	2.0	2.0	6,465-7,857	187,182	188,568
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Sr Envirntl Plnr	6.5	8.0	8.0	5,393-6,506	568,911	589,394
Assoc Envirntl Plnr-Natural Sciences	6.0	8.0	8.0	4,467-5,431	469,866	486,846
Assoc Envirntl Plnr	12.0	18.0	18.0	4,467-5,431	1,089,322	1,117,143
Assoc Envirntl Plnr-Archaeology	5.5	6.0	6.0	4,467-5,431	355,332	369,840
Assoc Envirntl Plnr-Architectural History	3.0	3.0	3.0	4,467-5,431	187,094	189,936
Transp Engr-Civil	8.5	13.0	13.0	3,838-6,844	861,885	871,440
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
Envirntl Plnr	11.0	17.0	17.0	3,004-4,516	735,029	763,666
Envirntl Plnr-Natural Sciences	4.0	7.0	7.0	3,004-4,516	301,071	316,135
Asst Caltrans Administrator	3.5	3.0	3.0	2,724-4,300	136,134	137,664
Transp Engrng Techn	2.0	2.0	2.0	2,656-4,609	123,336	123,336
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	74,481	75,768
Totals, Environmental Planning	68.0	92.0	92.0	\$5,954,591	\$5,322,257	\$5,465,019
Maintenance:						
Sr Transp Engr	1.5	3.0	3.0	6,465-7,857	265,780	275,677
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Caltrans Maint Mgr II	2.0	2.0	2.0	5,535-6,681	160,326	160,344
Caltrans Maint Mgr I	3.3	4.0	4.0	5,020-6,059	275,144	280,932
Caltrans Elec Area Supt	1.0	1.0	1.0	4,788-5,780	69,146	69,360
Caltrans Maint Area Supt	17.5	21.0	21.0	4,573-5,511	1,297,451	1,323,123
Caltrans Landscape Spec	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Assoc Caltrans Administrator	3.0	3.0	3.0	4,255-5,172	186,192	186,192
Caltrans Elec Supvr	4.0	4.0	4.0	4,063-4,900	243,300	243,300
Caltrans Electrician II	24.0	27.0	27.0	3,880-4,461	1,479,186	1,486,693
Landscape Assoc	-	1.0	1.0	3,838-6,844	58,386	61,305
Transp Engr-Civil	8.0	13.0	13.0	3,838-6,844	931,755	953,016
Caltrans Bridge Maint Supvr	1.0	2.0	2.0	3,796-4,802	110,600	113,236
Caltrans Electrician I	1.0	1.0	1.0	3,702-4,063	51,000	51,000
Caltrans Landscape Maint Leadworker	17.9	20.0	20.0	3,467-4,153	967,786	981,904
Caltrans Hwy Maint Leadworker	46.1	50.0	50.0	3,467-4,153	2,433,552	2,454,864
Caltrans Maint Supvr	42.4	45.0	45.0	3,462-4,374	2,385,396	2,400,061
Warehouse Mgr I	0.4	1.0	1.0	3,382-4,462	48,756	48,756
Caltrans Equipt Opr II	152.3	171.0	171.0	3,307-3,800	7,673,588	7,740,292
Tree Maint Leadworker	1.0	1.0	1.0	3,157-3,795	47,640	47,640
Caltrans Regional Adm Ofcr	1.0	2.0	2.0	3,102-3,719	83,840	85,904
Caltrans Equipt Opr I	25.6	30.0	30.0	3,096-3,542	1,221,719	1,247,167
Tree Maint Worker	5.4	6.0	6.0	3,017-3,462	247,458	252,416
Materials and Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	2.0	2.0	2.0	2,782-3,308	72,600	72,600
Caltrans Hwy Maint Worker	12.4	18.0	18.0	2,779-3,017	643,287	649,296
Caltrans Landscape Maint Worker	25.4	27.0	27.0	2,779-3,017	970,853	978,560
Asst Caltrans Administrator	3.0	3.0	3.0	2,724-4,300	139,959	143,256
Transp Engrng Techn	1.8	3.0	3.0	2,656-4,609	143,390	147,442
Ofc Techn-Typing	6.7	8.0	8.0	2,598-3,157	296,738	300,785
Ofc Techn-Gen	1.0	2.0	2.0	2,551-3,103	74,472	74,472
Svc Asst-Maint	1.7	3.0	3.0	2,399-2,599	93,564	93,564
Totals, Maintenance	415.4	477.0	477.0	\$28,130,715	\$22,875,364	\$23,125,657
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	6,465-7,857	293,652	293,652

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 Transp Engr	11.5	12.0	12.0	6,465-7,857	1,127,305	1,131,096
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	5,648-6,866	171,984	171,984
Assoc Transp Engr-Registered	4.0	5.0	5.0	5,648-6,863	411,780	411,780
Transp Engr-Elec	23.5	28.0	28.0	3,838-6,844	2,150,185	2,168,826
Landscape Assoc	2.0	2.0	2.0	3,838-6,844	141,890	144,878
Transp Engr-Civil	45.5	55.0	55.0	3,838-6,844	3,906,545	3,951,582
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,898-3,522	42,264	42,264
Asst Caltrans Administrator	1.5	2.0	2.0	2,724-4,300	88,831	91,458
Dispatcher-Clk	7.0	8.0	8.0	2,680-3,257	306,213	309,800
Transp Engrng Techn	12.5	12.0	12.0	2,656-4,609	709,042	713,839
Ofc Techn-Typing	2.5	3.0	3.0	2,598-3,157	111,360	113,080
Totals, Operations	117.0	134.0	134.0	\$12,099,539	\$9,564,935	\$9,648,123
Design:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	1.0	2.0	2.0	7,848-8,657	204,512	207,768
Sr Transp Engr	13.2	15.0	15.0	6,465-7,857	1,374,058	1,387,374
Sr Landscape Architect	0.5	1.0	1.0	6,465-7,857	84,507	88,728
Assoc Transp Engr-Registered	2.7	3.0	3.0	5,648-6,863	247,068	247,068
Transp Engr-Civil	86.6	92.0	92.0	3,838-6,844	6,823,509	6,881,773
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	73,392	73,392
Asst Caltrans Administrator	2.8	3.0	3.0	2,724-4,300	133,748	139,186
Transp Engrng Techn	5.4	6.0	6.0	2,656-4,609	359,832	359,832
Ofc Techn-Typing	2.5	3.0	3.0	2,598-3,157	112,836	113,652
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	32,148	33,753
Totals, Design	116.7	128.0	128.0	\$12,340,783	\$9,559,754	\$9,646,670
Construction:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	3.0	3.0	3.0	7,848-8,657	311,652	311,652
Supvng Transp Surveyor	2.0	2.0	2.0	7,848-8,657	207,768	207,768
Sr Transp Surveyor	7.9	9.0	9.0	6,465-7,857	841,222	845,436
Sr Landscape Architect	2.0	2.0	2.0	6,465-7,857	188,190	188,568
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	6,465-7,857	195,768	195,768
Sr Transp Engr	19.5	20.0	20.0	6,465-7,857	1,889,064	1,892,940
Transp Surveyor Party Chief	10.5	10.0	10.0	6,058-7,360	883,200	883,200
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Staff Svc(s) Mgr I	2.7	3.0	3.0	4,912-5,926	202,086	205,077
Materials and Research Engrng Assoc-Spec	8.7	10.0	10.0	4,797-5,829	653,653	666,387
Assoc Caltrans Administrator	3.4	3.0	3.0	4,255-5,172	176,388	178,944
Transp Engr-Elec	13.0	13.0	13.0	3,838-6,844	1,058,956	1,061,478
Transp Engr-Civil	133.0	134.0	134.0	3,838-6,844	10,573,226	10,608,239
Landscape Assoc	12.0	12.0	12.0	3,838-6,844	890,376	903,794
Transp Surveyor	40.7	41.0	41.0	3,744-6,844	3,082,471	3,095,585
Landscape Techn	1.0	1.0	1.0	3,155-4,395	52,355	52,740
Tree Maint Worker	0.5	-	-	3,017-3,462	-	-
Asst Caltrans Administrator	6.0	7.0	7.0	2,724-4,300	342,629	344,064
Transp Engrng Techn	30.9	31.0	31.0	2,656-4,609	1,882,576	1,885,082
Ofc Techn-Typing	4.5	4.0	4.0	2,598-3,157	151,536	151,536
Totals, Construction	306.3	310.0	310.0	\$32,976,486	\$23,867,984	\$23,963,126
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Landscape Architect	0.5	1.0	1.0	6,465-7,857	87,668	91,788

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 Transp Engr	5.5	5.0	5.0	6,465-7,857	471,420	471,420
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	6,465-7,857	195,642	195,768
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	5,648-6,866	85,992	85,992
Assoc Transp Engr-Registered	4.0	4.0	4.0	5,648-6,863	329,424	329,424
Supvr of Drftg Svc(s)	1.0	1.0	1.0	3,971-4,826	57,912	57,912
Transp Engr-Civil	34.5	36.0	36.0	3,838-6,844	2,674,544	2,690,720
Transp Engr-Elec	15.5	16.0	16.0	3,838-6,844	1,182,324	1,197,584
Landscape Assoc	6.5	7.0	7.0	3,838-6,844	441,595	455,902
Sr Delineator	3.0	3.0	3.0	3,615-4,395	154,958	157,142
Graphic Designer II	-	1.0	1.0	3,583-4,355	52,260	52,260
Landscape Techn	1.0	1.0	1.0	3,155-4,395	52,740	52,740
Delineator	1.0	1.0	1.0	3,016-3,664	43,968	43,968
Transp Engrng Techn	1.0	1.0	1.0	2,656-4,609	60,396	60,396
Drftg Services Aid	1.0	1.0	1.0	2,199-3,229	38,748	38,748
Totals, Engineering Services	78.5	82.0	82.0	\$8,125,823	\$6,033,475	\$6,085,648
Temporary Help	10.9	7.2	7.2	934,909	247,572	247,572
Overtime	-	-	-	5,842,487	7,010,690	7,010,690
Totals, District 08-San Bernardino	1,293.8	1,460.2	1,460.2	\$123,530,305	\$99,506,021	\$100,426,879
District 09-Bishop						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	111,588	111,588
Staff Svc(s) Mgr II-Mgrl	-	1.0	1.0	5,970-6,584	79,008	79,008
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Caltrans Administrator	3.5	4.0	4.0	4,255-5,172	234,624	240,150
Utility Shops Supvr	1.0	1.0	1.0	4,063-4,900	53,544	53,544
Bldg Maint Worker	2.5	3.0	3.0	3,081-3,702	122,145	125,298
Safety Spec	1.0	1.0	1.0	2,950-5,172	62,064	62,064
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,222	42,612
Asst Caltrans Administrator	4.0	4.0	4.0	2,724-4,300	180,871	184,756
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,872	34,511
Pers Techn I	-	1.0	1.0	2,329-3,313	39,756	39,756
Totals, Administration	16.0	19.0	19.0	\$1,167,000	\$1,029,806	\$1,044,399
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Engr	1.5	3.0	3.0	6,465-7,857	249,444	257,196
Sr Transp Plnr	1.0	2.0	2.0	5,393-6,506	156,144	156,144
Transp Engr-Civil	2.0	2.0	2.0	3,838-6,844	155,520	155,520
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Totals, Program/Project Management	6.5	9.0	9.0	\$711,502	\$716,592	\$724,344
Planning:						
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Transp Plnr	6.5	7.0	7.0	4,467-5,431	421,104	444,900
Assoc Envirnmtl Plnr	1.0	1.0	1.0	4,467-5,431	61,326	64,395
Transp Plnr	2.0	2.0	2.0	3,004-4,516	88,448	92,744
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Planning	11.5	12.0	12.0	\$919,726	\$686,186	\$717,347
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Engr	2.0	2.0	2.0	6,465-7,857	187,182	188,568
Caltrans Maint Mgr I	1.0	1.0	1.0	5,020-6,059	72,708	72,708
Caltrans Maint Area Supt	6.4	8.0	8.0	4,573-5,511	503,904	512,568
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	56,892	59,736

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
Caltran Elec Supvr	1.0	1.0	1.0	4,063-4,900	48,756	51,192
Caltrans Electrician II	2.0	3.0	3.0	3,880-4,461	164,151	165,516
Transp Engr-Civil	7.5	11.0	11.0	3,838-6,844	815,424	824,854
Transp Engr-Elec	1.0	1.0	1.0	3,838-6,844	76,992	76,992
Maint Mechanic	2.5	3.0	3.0	3,709-4,469	145,888	148,184
Caltrans Electrician I	0.5	-	-	3,702-4,063	-	-
Caltrans Hwy Maint Leadworker	-	12.0	12.0	3,467-4,153	597,834	598,032
Caltrans Landscape Maint Leadworker	12.0	1.0	1.0	3,467-4,153	49,836	49,836
Caltrans Maint Supvr	16.5	17.0	17.0	3,462-4,374	912,132	919,743
Caltrans Equipt Opr II	68.0	84.0	84.0	3,307-3,800	3,700,745	3,761,408
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,102-3,719	44,628	44,628
Caltrans Equipt Opr I	6.0	8.0	8.0	3,096-3,542	320,079	331,863
Transp Plnr	0.5	1.0	1.0	3,004-4,516	54,192	54,192
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Dispatcher-Clk	2.0	2.0	2.0	2,680-3,257	74,628	76,404
Transp Engrng Techn	6.3	8.0	8.0	2,656-4,609	430,260	434,377
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Maintenance & Operations	141.2	169.0	169.0	\$9,840,307	\$8,486,835	\$8,601,405
Temporary Help	17.0	11.8	11.8	1,002,226	380,051	380,051
Overtime	-	-	-	991,206	1,368,429	1,368,429
Totals, District 09-Bishop	192.2	220.8	220.8	\$14,631,967	\$12,667,899	\$12,835,975
District 10-Stockton						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	111,588	111,588
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Svc(s) Mgr I	3.0	3.0	3.0	4,912-5,926	213,336	213,336
Assoc Caltrans Administrator	8.0	8.0	8.0	4,255-5,172	485,508	488,064
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	60,024	61,424
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Safety Spec	0.7	1.0	1.0	2,950-5,172	51,452	51,600
Asst Caltrans Administrator	5.0	7.0	7.0	2,724-4,300	323,455	330,115
Ofc Techn-Typing	3.5	6.0	6.0	2,598-3,157	208,556	214,588
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Digital Print Opr I	1.0	1.0	1.0	2,521-3,065	38,580	38,580
Pers Techn I	0.5	1.0	1.0	2,329-3,313	37,236	39,096
Totals, Administration	26.7	32.0	32.0	\$1,978,575	\$1,694,807	\$1,713,463
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Engr	5.0	5.0	5.0	6,465-7,857	471,420	471,420
Sr Envirntl Plnr	2.0	3.0	3.0	5,393-6,506	225,150	228,598
Sr Right of Way Agent	1.5	2.0	2.0	5,393-6,506	139,239	145,365
Staff Svc(s) Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Transp Plnr	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	3.9	5.0	5.0	4,255-5,172	299,955	302,541
Transp Engr-Civil	2.5	2.0	2.0	3,838-6,844	137,364	140,560
Asst Caltrans Administrator	5.5	7.0	7.0	2,724-4,300	323,079	333,050
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Program/Project Management	24.2	28.0	28.0	\$2,295,055	\$1,874,259	\$1,899,586
Planning:						
Sr Transp Engr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672

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 Envirntl Plnr	0.5	1.0	1.0	5,393-6,506	67,416	70,786
Sr Transp Plnr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Transp Plnr	3.0	3.0	3.0	4,674-5,681	160,320	162,564
Assoc Transp Plnr	10.9	13.0	13.0	4,467-5,431	832,162	842,406
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Transp Engr-Civil	6.9	10.0	10.0	3,838-6,844	676,275	685,036
Asst Caltrans Administrator	5.5	7.0	7.0	2,724-4,300	328,433	331,920
Transp Engrng Techn	1.7	2.0	2.0	2,656-4,609	120,792	120,792
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Planning	35.2	43.0	43.0	\$2,999,425	\$2,726,730	\$2,754,836
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	5.0	5.0	5.0	6,465-7,857	471,420	471,420
C.E.A. I	1.0	1.0	1.0	5,970-7,580	103,884	103,884
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Caltrans Maint Mgr II	1.0	1.0	1.0	5,535-6,681	80,172	80,172
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Caltrans Maint Mgr I	2.0	2.0	2.0	5,020-6,059	145,416	145,416
Caltrans Maint Area Supt	10.5	12.0	12.0	4,573-5,511	744,207	764,880
Caltrans Landscape Spec	0.5	1.0	1.0	4,573-5,511	56,479	59,304
Assoc Envirntl Plnr-Natural Sciences	1.0	2.0	2.0	4,467-5,431	122,157	125,010
Assoc Transp Plnr	1.0	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Envirntl Plnr	0.5	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	1.5	2.0	2.0	4,255-5,172	115,903	118,591
Caltrans Elec Supvr	2.0	2.0	2.0	4,063-4,900	123,000	123,000
Caltrans Electrician II	7.5	10.0	10.0	3,880-4,461	545,568	550,573
Transp Engr-Civil	41.8	48.0	48.0	3,838-6,844	3,432,400	3,475,235
Transp Engr-Elec	7.0	9.0	9.0	3,838-6,844	710,403	718,497
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,796-4,802	60,144	60,144
Elec Engrng Techn II	2.0	2.0	2.0	3,793-4,609	110,616	110,616
Caltrans Electrician I	1.0	2.0	2.0	3,702-4,063	101,562	102,000
Caltrans Hwy Maint Leadworker	21.4	23.0	23.0	3,467-4,153	1,118,220	1,127,760
Caltrans Landscape Maint Leadworker	3.5	4.0	4.0	3,467-4,153	201,744	201,744
Caltrans Maint Supvr	30.0	31.0	31.0	3,462-4,374	1,675,023	1,688,439
Tree Maint Supvr	1.0	1.0	1.0	3,462-4,166	49,992	49,992
Caltrans Equipt Opr II	109.8	123.0	123.0	3,307-3,800	5,526,577	5,572,134
Tree Maint Leadworker	1.9	2.0	2.0	3,157-3,795	95,280	95,280
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,102-3,719	41,211	43,220
Caltrans Equipt Opr I	16.5	20.0	20.0	3,096-3,542	824,833	838,255
Tree Maint Worker	6.5	8.0	8.0	3,017-3,462	332,338	335,858
Envirntl Plnr	1.9	2.0	2.0	3,004-4,516	77,750	81,646
Drawbridge Opr	1.8	2.0	2.0	2,951-3,228	77,362	77,472
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,898-3,522	42,264	42,264
Materials and Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	0.5	1.0	1.0	2,782-3,308	34,357	35,780
Caltrans Hwy Maint Worker	32.9	34.0	34.0	2,779-3,017	1,212,735	1,229,748
Caltrans Landscape Maint Worker	11.0	12.0	12.0	2,779-3,017	427,335	433,260
Asst Caltrans Administrator	6.0	7.0	7.0	2,724-4,300	358,167	360,588
Dispatcher-Clk	4.5	6.0	6.0	2,680-3,257	213,342	223,526
Transp Engrng Techn	7.0	8.0	8.0	2,656-4,609	462,988	463,680
Ofc Techn-Typing	5.0	6.0	6.0	2,598-3,157	205,614	212,100

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	2.0	2.0	2,073-2,733	65,592	65,592
Totals, Maintenance & Operations	356.5	402.0	402.0	\$24,944,632	\$20,530,367	\$20,754,068
Temporary Help	31.5	24.1	24.1	1,811,620	764,994	764,994
Overtime	-	-	-	1,468,582	2,532,071	2,532,071
Totals, District 10-Stockton	474.1	529.1	529.1	\$35,497,889	\$30,123,228	\$30,419,018
District 11-San Diego						
Administration:						
Prin Transp Engr	1.5	2.0	2.0	8,626-9,512	217,656	222,828
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,300	117,300
Supvng Transp Surveyor	0.5	1.0	1.0	7,848-8,657	102,663	103,884
Supvng Transp Engr	9.5	11.0	11.0	7,848-8,657	1,172,260	1,173,888
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svc(s) Mgr II-Supvr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Sr Transp Plnr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Staff Svc(s) Mgr I	6.5	8.0	8.0	4,912-5,926	552,692	558,565
Assoc Caltrans Administrator	19.0	24.0	24.0	4,255-5,172	1,414,701	1,435,635
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Graphic Designer II	0.5	1.0	1.0	3,583-4,355	52,260	52,260
Safety Spec	2.0	2.0	2.0	2,950-5,172	124,128	124,128
Legal Secty	1.0	1.0	1.0	2,938-3,750	47,250	47,250
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	40,440	40,440
Asst Caltrans Administrator	11.0	17.0	17.0	2,724-4,300	734,464	750,966
Ofc Techn-Typing	4.0	7.0	7.0	2,598-3,157	238,328	246,451
Ofc Techn-Gen	7.0	8.0	8.0	2,551-3,103	291,264	292,800
Digital Print Opr I	1.0	1.0	1.0	2,521-3,065	36,780	36,780
Totals, Administration	72.5	92.0	92.0	\$6,641,492	\$5,626,338	\$5,687,327
Program/Project Management:						
Sr Transp Engr	12.0	14.0	14.0	6,465-7,857	1,319,976	1,319,976
Sr Transp Surveyor	0.5	1.0	1.0	6,465-7,857	94,284	94,284
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Sr Envirntl Plnr	0.5	1.0	1.0	5,393-6,506	78,072	78,072
Sr Transp Plnr	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr II-Supvr	0.5	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	140,886	142,224
Assoc Transp Plnr	1.0	1.0	1.0	4,467-5,431	62,700	65,172
Assoc Caltrans Administrator	13.0	14.0	14.0	4,255-5,172	854,650	863,623
Transp Engr-Civil	78.5	85.0	85.0	3,838-6,844	6,178,580	6,259,728
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
Asst Caltrans Administrator	9.5	12.0	12.0	2,724-4,300	520,307	533,851
Transp Engng Techn	9.5	10.0	10.0	2,656-4,609	574,564	578,540
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Program/Project Management	131.5	147.0	147.0	\$13,195,988	\$10,329,303	\$10,440,754
Planning:						
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Sr Transp Plnr	5.5	5.0	5.0	5,393-6,506	389,167	390,360
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Assoc Transp Plnr	17.5	18.0	18.0	4,467-5,431	1,139,050	1,155,031
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	63,264	63,264
Transp Engr-Civil	4.5	5.0	5.0	3,838-6,844	378,486	381,849

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
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
Transp Plnr	7.0	9.0	9.0	3,004-4,516	393,603	413,045
Asst Caltrans Administrator	1.0	2.0	2.0	2,724-4,300	103,194	103,200
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,766	37,884
Totals, Planning	40.5	45.0	45.0	\$3,686,356	\$2,822,614	\$2,862,717
Environmental Planning:						
Sr Transp Engr	1.5	2.0	2.0	6,465-7,857	182,670	186,696
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Sr Envirntl Plnr	6.5	7.0	7.0	5,393-6,506	528,913	536,763
Assoc Envirntl Plnr-Natural Sciences	5.0	5.0	5.0	4,467-5,431	323,400	325,860
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Envirntl Plnr	9.0	10.0	10.0	4,467-5,431	617,373	631,722
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Engrng Geologist	1.0	1.0	1.0	3,838-6,866	82,392	82,392
Landscape Assoc	3.0	3.0	3.0	3,838-6,844	237,648	237,648
Transp Engr-Civil	9.0	10.0	10.0	3,838-6,844	777,600	777,600
Envirntl Plnr	3.0	4.0	4.0	3,004-4,516	183,429	192,608
Transp Engrng Techn	0.5	1.0	1.0	2,656-4,609	60,396	60,396
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Environmental Planning	45.5	50.0	50.0	\$4,506,648	\$3,470,761	\$3,508,625
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Engr	3.0	3.0	3.0	6,465-7,857	282,852	282,852
Assoc Transp Engr-Registered	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Caltrans Maint Mgr II	1.5	2.0	2.0	5,535-6,681	151,350	154,908
Caltrans Maint Mgr I	-	1.0	1.0	5,020-6,059	71,076	72,708
Caltrans Elec Area Supt	1.0	1.0	1.0	4,788-5,780	69,360	69,360
Structural Steel Painter Supvr	2.0	3.0	3.0	4,678-5,382	185,304	188,112
Caltrans Maint Area Supt	11.9	11.0	11.0	4,573-5,511	691,104	705,334
Caltrans Landscape Spec	1.0	1.0	1.0	4,573-5,511	62,760	65,478
Lead Structural Steel Painter	2.0	2.0	2.0	4,461-4,900	117,600	117,600
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,255-5,431	65,172	65,172
Assoc Caltrans Administrator	2.0	2.0	2.0	4,255-5,172	109,997	114,840
Caltrans Elec Supvr	5.0	5.0	5.0	4,063-4,900	304,800	304,800
Structural Steel Painter	4.8	8.0	8.0	4,063-4,461	409,232	420,846
Caltrans Electrician II	17.0	21.0	21.0	3,880-4,461	1,147,572	1,156,561
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Transp Engr-Civil	18.0	24.0	24.0	3,838-6,844	1,722,379	1,756,079
Transp Engr-Elec	2.0	2.0	2.0	3,838-6,844	171,456	171,456
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,796-4,802	117,768	117,768
Plumber I	3.0	3.0	3.0	3,702-4,461	146,268	146,268
Caltrans Electrician I	5.5	5.0	5.0	3,702-4,063	252,756	252,756
Caltrans Landscape Maint Leadworker	11.0	11.0	11.0	3,467-4,153	535,962	541,298
Caltrans Hwy Maint Leadworker	34.0	34.0	34.0	3,467-4,153	1,684,582	1,696,009
Caltrans Maint Supvr	29.2	31.0	31.0	3,462-4,374	1,669,927	1,676,769
Tree Maint Supvr	2.0	2.0	2.0	3,462-4,166	104,592	104,592
Caltrans Equipt Opr II	104.5	119.0	119.0	3,307-3,800	5,300,298	5,374,000
Tree Maint Leadworker	2.8	3.0	3.0	3,157-3,795	140,820	140,820
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,102-3,719	89,256	89,256
Caltrans Equipt Opr I	36.0	35.0	35.0	3,096-3,542	1,432,286	1,461,753

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
Tree Maint Worker	7.0	8.0	8.0	3,017-3,462	324,803	336,822
Structural Steel Painter-Apprnt	1.8	1.0	1.0	2,889-3,619	43,428	43,428
Caltrans Hwy Maint Worker	15.5	21.0	21.0	2,779-3,017	747,343	757,413
Caltrans Landscape Maint Worker	28.8	35.0	35.0	2,779-3,017	1,255,623	1,268,364
Asst Caltrans Administrator	2.0	3.0	3.0	2,724-4,300	141,553	144,011
Dispatcher-Cik	3.5	4.0	4.0	2,680-3,257	150,216	151,866
Transp Engrng Techn	2.8	4.0	4.0	2,656-4,609	226,068	229,033
Ofc Techn-Typing	6.0	6.0	6.0	2,598-3,157	226,589	227,304
Ofc Techn-Gen	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Bus Svc Asst-Spec	2.0	2.0	2.0	2,413-3,586	86,064	86,064
Svc Asst-Maint	13.4	13.0	13.0	2,399-2,599	403,204	404,964
Totals, Maintenance	392.0	436.0	436.0	\$26,741,304	\$20,984,260	\$21,239,504
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	10.0	11.0	11.0	6,465-7,857	1,012,610	1,028,407
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Engr-Registered	3.0	3.0	3.0	5,648-6,863	248,268	248,268
Assoc Electronics Engr	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	5,634-6,843	85,716	85,716
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Elec Engrng Techn III	2.0	2.0	2.0	4,164-5,059	121,416	121,416
Transp Engr-Civil	64.0	67.6	67.6	3,838-6,844	5,035,722	5,075,148
Transp Engr-Elec	14.0	17.0	17.0	3,838-6,844	1,287,074	1,299,959
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Research Analyst I-Gen	1.0	1.0	1.0	3,004-4,516	53,407	54,192
Asst Caltrans Administrator	3.0	3.0	3.0	2,724-4,300	146,354	150,683
Transp Engrng Techn	17.5	18.0	18.0	2,656-4,609	1,053,996	1,058,124
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	32,901	34,542
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Operations	122.0	130.6	130.6	\$12,531,768	\$9,497,560	\$9,576,551
Design:						
Sr Landscape Architect	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Transp Engr	5.5	5.0	5.0	6,465-7,857	464,445	468,612
Assoc Transp Engr-Registered	1.0	2.0	2.0	5,648-6,863	164,712	164,712
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Audio-Visual Spec-Tech	0.5	-	-	4,255-5,172	-	-
Transp Engr-Civil	34.5	36.0	36.0	3,838-6,844	2,537,931	2,571,358
Landscape Assoc	16.0	18.0	18.0	3,838-6,844	1,432,720	1,434,012
Landscape Techn	2.0	2.0	2.0	3,155-4,395	105,480	105,480
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Transp Engrng Techn	4.5	5.0	5.0	2,656-4,609	303,180	303,180
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	35,736	37,455
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Design	69.5	74.0	74.0	\$7,372,879	\$5,383,672	\$5,424,277
Construction:						
Sr Transp Engr	15.0	18.0	18.0	6,465-7,857	1,662,598	1,678,545
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	96,498	97,884
Sr Transp Surveyor	0.5	1.0	1.0	6,465-7,857	89,104	93,036
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	5,648-6,866	85,992	85,992
Assoc Transp Engr-Registered	1.5	1.0	1.0	5,648-6,863	82,356	82,356
Staff Svc(s) Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224

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 Caltrans Administrator	1.0	2.0	2.0	4,255-5,172	117,374	120,141
Elec Engrng Techn III	2.0	2.0	2.0	4,164-5,059	121,416	121,416
Landscape Assoc	3.0	3.0	3.0	3,838-6,844	246,384	246,384
Transp Engr-Civil	124.0	130.0	130.0	3,838-6,844	9,728,858	9,798,315
Transp Engr-Elec	0.5	1.0	1.0	3,838-6,844	63,192	66,348
Landscape Techn	5.0	5.0	5.0	3,155-4,395	263,700	263,700
Caltrans Equipt Opr I	1.0	1.0	1.0	3,096-3,542	41,659	42,504
Asst Caltrans Administrator	7.5	8.0	8.0	2,724-4,300	394,713	396,990
Transp Engrng Techn	22.0	23.0	23.0	2,656-4,609	1,419,378	1,425,112
Ofc Techn-Typing	10.0	13.0	13.0	2,598-3,157	479,466	482,604
Ofc Techn-Gen	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Totals, Construction	200.0	215.0	215.0	\$20,112,202	\$15,203,668	\$15,312,307
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,556-7,228	85,050	86,571
Sr Right of Way Agent	9.5	10.0	10.0	5,393-6,506	756,958	767,284
Staff Svc(s) Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Right of Way Agent	36.0	37.0	37.0	4,467-5,431	2,348,115	2,367,459
Sr Workers' Comp Claims Adjuster	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Caltrans Administrator	9.0	9.0	9.0	4,255-5,172	549,232	556,342
Rental Agent	1.0	1.0	1.0	3,304-4,015	48,180	48,180
Workers' Comp Claims Adjuster	1.0	1.0	1.0	3,004-4,979	57,398	59,748
Right of Way Agent	5.5	5.0	5.0	3,004-4,516	262,836	265,140
Asst Caltrans Administrator	3.0	3.0	3.0	2,724-4,300	146,844	151,141
Ofc Techn-Typing	5.0	5.0	5.0	2,598-3,157	189,420	189,420
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Right of Way	74.0	75.0	75.0	\$6,451,229	\$4,617,553	\$4,664,805
Engineering Services:						
Sr Transp Engr	6.8	7.0	7.0	6,465-7,857	653,372	657,492
Sr Transp Surveyor	5.6	6.0	6.0	6,465-7,857	564,801	565,704
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Transp Surveyor Party Chief	4.5	5.0	5.0	6,058-7,360	425,976	429,612
Assoc Transp Engr	1.0	1.0	1.0	5,648-6,863	82,356	82,356
Assoc Transp Engr-Registered	1.5	2.0	2.0	5,648-6,863	164,712	164,712
Materials and Research Engrng Assoc-Spec	6.0	7.0	7.0	4,797-5,829	477,252	480,132
Assoc Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Caltrans Hwy Mechanic Supvr	0.5	1.0	1.0	4,166-4,788	59,856	59,856
Supvr of Drftg Svc(s)	1.0	2.0	2.0	3,971-4,826	105,564	107,952
Transp Engr-Civil	43.3	49.0	49.0	3,838-6,844	3,580,568	3,609,182
Transp Engr-Elec	12.0	12.0	12.0	3,838-6,844	967,471	967,584
Landscape Assoc	1.8	2.0	2.0	3,838-6,844	164,256	164,256
Transp Surveyor	36.0	36.0	36.0	3,744-6,844	2,714,255	2,721,452
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,779-3,017	36,204	36,204
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Transp Engrng Techn	27.4	28.0	28.0	2,656-4,609	1,681,295	1,683,637
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Engineering Services	154.4	165.0	165.0	\$15,895,412	\$12,002,490	\$12,054,683
Temporary Help	9.1	2.2	2.2	827,805	112,390	112,390
Overtime	-	-	-	3,324,490	3,646,146	3,646,146
Totals, District 11-San Diego	1,311.0	1,431.8	1,431.8	\$121,287,573	\$93,696,755	\$94,530,086

District 12-Santa Ana

Administration:

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	1.0	1.0	1.0	8,311-9,164	117,300	117,300
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Staff Svc(s) Mgr II-Supvr	-	1.0	1.0	5,393-6,506	75,232	78,072
Staff Svc(s) Mgr I	2.5	5.0	5.0	4,912-5,926	349,892	353,107
TV Spec	0.5	1.0	1.0	4,255-5,172	51,060	53,616
Assoc Caltrans Administrator	7.0	9.0	9.0	4,255-5,172	538,805	546,733
Graphic Designer II	0.5	1.0	1.0	3,583-4,355	42,996	45,144
Safety Spec	1.0	1.0	1.0	2,950-5,172	62,064	62,064
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	40,440	40,440
Asst Caltrans Administrator	11.5	14.0	14.0	2,724-4,300	675,774	681,192
Ofc Techn-Typing	4.5	6.0	6.0	2,598-3,157	220,578	222,564
Digital Print Opr I	1.0	1.0	1.0	2,521-3,065	36,780	36,780
Pers Techn I	1.0	1.0	1.0	2,329-3,313	39,756	39,756
Totals, Administration	32.5	43.0	43.0	\$2,596,775	\$2,347,349	\$2,373,440
Program/Project Management:						
Sr Bridge Engr	-	2.0	2.0	6,465-7,857	198,060	207,963
Sr Transp Engr	-	3.0	3.0	6,465-7,857	257,796	270,686
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Envirntl Plnr	-	1.0	1.0	5,393-6,506	71,400	74,970
Assoc Envirntl Plnr	-	1.0	1.0	4,467-5,431	74,862	78,605
Assoc Transp Plnr	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Transp Engr-Civil	-	9.0	9.0	3,838-6,844	673,812	707,503
Transp Surveyor	-	1.0	1.0	3,744-6,844	74,862	78,605
Transp Engrng Techn	-	2.0	2.0	2,656-4,609	100,824	105,865
Totals, Program/Project Management	3.0	22.0	22.0	\$295,956	\$1,660,032	\$1,732,613
Planning:						
Supvng Envirntl Plnr	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Transp Engr	4.0	4.0	4.0	6,465-7,857	377,136	377,136
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Assoc Transp Engr-Registered	3.5	4.0	4.0	5,648-6,863	329,424	329,424
Sr Transp Plnr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Sr Envirntl Plnr	4.0	4.0	4.0	5,393-6,506	305,111	310,088
Research Prog Spec II-Geographic Info Sys	-	1.0	1.0	5,134-6,239	72,676	74,868
Research Prog Spec I	1.5	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Envirntl Plnr	8.5	7.0	7.0	4,467-5,431	434,936	440,988
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	4,467-5,431	191,811	194,491
Assoc Transp Plnr	8.0	8.0	8.0	4,467-5,431	518,916	521,376
Engrng Geologist	1.0	1.0	1.0	3,838-6,866	82,392	82,392
Landscape Assoc	1.0	1.0	1.0	3,838-6,844	82,128	82,128
Transp Engr-Civil	30.0	31.0	31.0	3,838-6,844	2,377,212	2,386,808
Envirntl Plnr	1.0	2.0	2.0	3,004-4,516	100,249	102,564
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,004-4,516	46,812	49,152
Transp Plnr	2.0	3.0	3.0	3,004-4,516	129,408	133,172
Totals, Planning	74.5	77.0	77.0	\$7,859,917	\$5,586,279	\$5,622,655
Maintenance:						
Sr Transp Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Caltrans Maint Mgr II	0.5	1.0	1.0	5,535-6,681	73,216	76,861
Caltrans Maint Mgr I	-	2.0	2.0	5,020-6,059	142,696	145,416
Caltrans Elec Area Supt	1.0	1.0	1.0	4,788-5,780	68,718	69,360
Caltrans Maint Area Supt	10.4	9.0	9.0	4,573-5,511	575,520	586,828

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 Caltrans Administrator	1.0	1.0	1.0	4,255-5,172	56,562	59,390
Caltrans Elec Supvr	4.0	4.0	4.0	4,063-4,900	243,300	243,300
Caltrans Electrician II	17.0	23.0	23.0	3,880-4,461	1,225,954	1,247,754
Transp Engr-Civil	10.0	14.0	14.0	3,838-6,844	1,035,810	1,049,869
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,796-4,802	60,144	60,144
Plumber I	1.0	1.0	1.0	3,702-4,461	49,956	49,956
Caltrans Electrician I	3.6	5.0	5.0	3,702-4,063	241,488	246,640
Caltrans Hwy Maint Leadworker	14.0	14.0	14.0	3,467-4,153	696,084	697,704
Caltrans Landscape Maint Leadworker	11.8	11.0	11.0	3,467-4,153	537,036	543,162
Caltrans Maint Supvr	24.0	25.0	25.0	3,462-4,374	1,348,842	1,356,103
Tree Maint Supvr	1.0	1.0	1.0	3,462-4,166	52,296	52,296
Caltrans Equipt Opr II	68.4	69.0	69.0	3,307-3,800	3,076,218	3,122,968
Tree Maint Leadworker	1.0	1.0	1.0	3,157-3,795	47,640	47,640
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,102-3,719	44,628	44,628
Caltrans Equipt Opr I	14.0	17.0	17.0	3,096-3,542	696,693	709,906
Tree Maint Worker	2.5	3.0	3.0	3,017-3,462	124,508	127,632
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,898-3,522	42,264	42,264
Materials and Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Caltrans Landscape Maint Worker	48.4	56.0	56.0	2,779-3,017	2,004,275	2,024,961
Caltrans Hwy Maint Worker	8.5	11.0	11.0	2,779-3,017	393,290	397,254
Asst Caltrans Administrator	3.0	3.0	3.0	2,724-4,300	129,468	133,359
Dispatcher-Clk	6.0	6.0	6.0	2,680-3,257	228,384	230,034
Transp Engrng Techn	2.0	2.0	2.0	2,656-4,609	108,836	111,134
Ofc Techn-Typing	1.0	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Svc Asst-Maint	2.0	1.0	1.0	2,399-2,599	31,188	31,188
Totals, Maintenance	263.1	289.0	289.0	\$17,648,223	\$13,639,046	\$13,811,783
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Sr Transp Engr	9.0	9.0	9.0	6,465-7,857	848,556	848,556
Assoc Transp Engr-Registered	2.9	2.0	2.0	5,648-6,863	164,712	164,712
Assoc Transp Elec Engr-Spec	4.0	4.0	4.0	5,634-6,843	342,864	342,864
Sr Transp Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Caltrans Administrator	3.0	3.0	3.0	4,255-5,172	183,252	185,442
Transp Engr-Civil	59.8	60.0	60.0	3,838-6,844	4,690,814	4,691,808
Transp Engr-Elec	16.5	19.0	19.0	3,838-6,844	1,513,498	1,525,727
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	47,060	49,416
Transp Engrng Techn	9.8	10.0	10.0	2,656-4,609	550,262	556,718
Ofc Techn-Typing	1.0	2.0	2.0	2,598-3,157	75,768	75,768
Totals, Operations	110.0	113.0	113.0	\$12,084,374	\$8,696,626	\$8,720,851
Design:						
Prin Transp Engr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Engr	4.0	4.0	4.0	7,848-8,657	415,536	415,536
Sr Materials & Research Engr	1.0	1.0	1.0	6,465-8,626	94,284	94,284
Sr Transp Surveyor	4.0	4.0	4.0	6,465-7,857	377,136	377,136
Sr Transp Engr	22.0	22.0	22.0	6,465-7,857	2,071,728	2,074,248
Sr Landscape Architect	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Transp Surveyor Party Chief	8.0	8.0	8.0	6,058-7,360	706,560	706,560
Assoc Transp Engr-Spec	1.0	1.0	1.0	5,769-7,364	88,368	88,368
Assoc Transp Engr-Registered	9.0	9.0	9.0	5,648-6,863	741,204	741,204

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
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,797-5,829	139,896	139,896
Supvr of Drftg Svc(s)	1.0	1.0	1.0	3,971-4,826	57,912	57,912
Transp Engr-Elec	11.0	11.0	11.0	3,838-6,844	868,392	870,696
Transp Engr-Civil	116.0	120.0	120.0	3,838-6,844	9,407,878	9,409,824
Landscape Assoc	9.5	8.0	8.0	3,838-6,844	618,720	629,958
Transp Surveyor	26.0	27.0	27.0	3,744-6,844	2,074,522	2,077,674
Sr Delineator	3.0	3.0	3.0	3,615-4,395	158,220	158,220
Landscape Techn	1.5	1.0	1.0	3,155-4,395	52,740	52,740
Elec Engrng Techn I	2.0	2.0	2.0	3,155-3,833	91,992	91,992
Asst Caltrans Administrator	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Transp Engrng Techn	11.5	10.0	10.0	2,656-4,609	582,618	586,518
Totals, Design	236.5	238.0	238.0	\$26,262,585	\$18,905,618	\$18,930,678
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Transp Engr	11.9	12.0	12.0	6,465-7,857	1,131,282	1,131,408
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	6,465-7,857	97,884	97,884
Assoc Transp Engr-Registered	2.0	2.0	2.0	5,648-6,863	164,712	164,712
Staff Svc(s) Mgr I	1.5	1.0	1.0	4,912-5,926	71,112	71,112
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,797-5,829	139,896	139,896
Assoc Caltrans Administrator	1.5	1.0	1.0	4,255-5,172	61,712	63,264
Transp Engr-Elec	12.5	13.0	13.0	3,838-6,844	1,008,836	1,014,830
Transp Engr-Civil	74.2	74.0	74.0	3,838-6,844	5,749,248	5,752,950
Asst Caltrans Administrator	6.0	6.0	6.0	2,724-4,300	281,599	291,506
Transp Engrng Techn	24.2	25.0	25.0	2,656-4,609	1,548,960	1,553,904
Ofc Techn-Typing	4.0	4.0	4.0	2,598-3,157	143,824	147,221
Totals, Construction	141.8	142.0	142.0	\$14,833,521	\$10,502,949	\$10,532,571
Temporary Help	0.8	74.7	74.7	68,445	149,818	149,818
Overtime	-	-	-	2,911,004	2,730,353	2,730,353
Totals, District 12-Santa Ana	862.2	998.7	998.7	\$84,560,800	\$64,218,070	\$64,604,762
TOTALS, AUTHORIZED POSITIONS	20,804.6	23,258.4	23,258.9	\$1,956,774,000	\$1,586,275,372	\$1,601,148,207
<i>Regular-Ongoing Positions</i>	<i>20,312.7</i>	<i>22,861.0</i>	<i>22,861.5</i>	<i>1,856,189,410</i>	<i>1,476,535,220</i>	<i>1,491,408,055</i>
<i>Temporary Help</i>	<i>491.9</i>	<i>397.4</i>	<i>397.4</i>	<i>31,429,661</i>	<i>10,924,000</i>	<i>10,924,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>69,154,929</i>	<i>98,816,152</i>	<i>98,816,152</i>

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

Division of Budgets:						
Acctg Admin I-Spec	-	-1.0	-1.0	\$4,674-5,681	-	-
Division of Mass Transportation:						
Transp Plnr	-	-1.0	-1.0	\$4,674-5,681	-	-
Division of State Capital Projects Management:						
Sr Transp Engr	-	-2.0	-2.0	\$6,465-7,857	-	-
Assoc Caltrans Administrator	-	-1.0	-1.0	\$4,255-5,172	-	-
Transp Engr-Civil	-	-3.0	-3.0	\$3,838-6,844	-	-
Asst Caltrans Administrator	-	-4.0	-4.0	\$2,724-4,300	-	-
Ofc Techn-Typing	-	-9.0	-9.0	\$2,598-3,157	-	-
Division of Right of Way and Land Surveys:						
Princ Right of Way Agent	-	-1.0	-1.0	\$7,208-7,947	-	-
Supvng Right of Way Agent	-	-1.0	-1.0	\$6,556-7,228	-	-
Assoc Caltrans Administrator	-	-1.0	-1.0	\$4,255-5,172	-	-

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
Asst Caltrans Administrator	-	-1.0	-1.0	\$2,724-4,300	-	-
Division of Construction:						
Sr Transp Engr	-	-2.0	-2.0	\$6,465-7,857	-	-
Staff Svc(s) Mgr I	-	-1.0	-1.0	\$4,912-5,926	-	-
Assoc Caltrans Administrator	-	-1.0	-1.0	\$4,255-5,172	-	-

- ¹ 0.3 position limited-term to 2/28/2009.
- ² 0.3 position limited-term to 2/28/2009.
- ³ 0.6 position limited-term to 2/28/2009.
- ⁴ 1.0 position limited-term to 6/30/2008.
- ⁵ 1.0 position limited-term to 6/30/2008.
- ⁶ 0.3 position limited-term to 2/28/2009.
- ⁷ 0.6 position limited-term to 2/28/2009.
- ⁸ 1.5 positions limited-term to 2/28/2009.
- ⁹ 1.0 position limited-term to 6/30/2008.
- ¹⁰ 1.4 position limited-term to 6/30/2008.
- ¹¹ 8.0 positions 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
Authority Member (9)	-	-	-	\$100/day	\$30,000	\$30,000
Exec Director	0.4	1.0	1.0	8,611-9,314	122,455	122,455
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,272	106,272
Supvr Transp Planner	-	1.0	1.0	6,556-7,228	89,000	89,000
Sr Transp Planner	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Transp Planner	0.3	3.0	3.0	4,467-5,431	193,344	193,344
Staff Services Analyst-Gen	0.5	1.5	1.5	2,817-4,446	62,516	62,516
Office Technician-Typing	-	1.0	1.0	2,598-3,157	31,306	32,872
TOTALS, AUTHORIZED POSITIONS	3.2	9.5	9.5	\$301,775	\$712,965	\$714,531
<i>Regular/Ongoing Positions</i>	3.2	9.5	9.5	301,775	712,965	714,531

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
Director	1.0	1.0	1.0	\$7,558-8,333	\$110,280	\$110,280
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,576-6,727	156,144	156,144
Sr Info Systems Analyst-Supvr	0.2	1.0	1.0	5,318-6,789	63,745	67,183
Info Officer II	0.7	1.0	1.0	5,312-6,409	70,076	73,320
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,997	71,112
Staff Info Systems Analyst-Spec	1.8	1.0	1.0	5,065-6,466	75,036	75,036
Sr Acctg Officer-Supvr	0.7	1.0	1.0	4,622-5,576	55,432	58,208
Assoc Infor Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	129,864	132,816
Assoc Acct Analyst	1.0	1.0	1.0	4,619-5,616	63,172	63,172
Assoc Govtl Prog Analyst	10.0	14.0	14.0	4,400-5,348	743,086	770,179
Acct Officer-Spec	0.9	1.0	1.0	3,841-4,670	43,696	45,982
Office Services Supervisor II-Gen	0.2	-	-	2,953-3,590	-	-
Staff Services Analyst-Gen	2.7	1.0	1.0	2,817-4,446	42,804	43,032
Accountant I-Spec	2.2	2.0	2.0	2,780-3,488	79,952	79,952
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,230	71,844
Acct Techn	1.9	2.0	2.0	2,638-3,209	74,472	74,472
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,748	32,796
LEAP Exam/Appt Prog Candidate	0.1	1.0	1.0	2,870	34,440	34,440
Overtime	-	-	-	(62,972)	55,000	55,000
TOTALS, AUTHORIZED POSITIONS	29.3	35.0	35.0	\$1,643,303	\$1,970,174	\$2,014,968
<i>Regular/Ongoing Positions</i>	<i>29.3</i>	<i>35.0</i>	<i>35.0</i>	<i>1,580,331</i>	<i>1,915,174</i>	<i>1,959,968</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>62,972</i>	<i>55,000</i>	<i>55,000</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 Division						
Commissioner:						
Commissioner	1.0	1.0	1.0	\$13,070-14,125	\$169,500	\$169,500
Asst Commissioner	1.0	1.0	1.0	12,993-14,324	175,925	175,925
Chief	1.0	1.0	1.0	12,169-13,797	169,600	169,600
Asst Chief	0.3	1.0	1.0	11,170-12,563	152,347	152,347
Captain	0.6	1.0	1.0	9,724-11,046	116,689	122,524
Sergeant	1.6	1.0	1.0	5,873-8,370	99,894	99,894
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Executive Secretary I	2.7	2.0	2.0	2,921-3,551	80,028	82,740
Staff Services Analyst-Gen	1.6	1.0	1.0	2,724-4,300	51,600	51,600
Totals	10.8	10.0	10.0	\$1,003,185	\$1,086,695	\$1,095,242
Uniformed	5.5	6.0	6.0	737,473	883,955	889,790
Nonuniformed	5.3	4.0	4.0	265,712	202,740	205,452
Assistant Commissioner, Field Services:						
Asst Commissioner	1.0	1.0	1.0	12,993-14,324	175,925	175,925
Chief	1.0	1.0	1.0	12,169-13,797	167,153	167,153
Captain	0.3	1.0	1.0	9,724-11,046	133,744	135,367
Lieutenant	2.0	2.0	2.0	8,494-9,833	237,051	240,402
Sergeant	1.8	2.0	2.0	5,873-8,370	189,859	194,317
Officer	11.2	15.0	15.0	4,827-6,854	1,176,893	1,185,582
Executive Secretary I	0.5	1.0	1.0	2,921-3,551	41,096	42,328
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	43,032	43,032
Totals	18.2	24.0	24.0	\$1,706,646	\$2,164,753	\$2,184,106
Uniformed	17.3	22.0	22.0	1,669,086	2,080,625	2,098,746
Nonuniformed	0.9	2.0	2.0	37,560	84,128	85,360
Assistant Commissioner, Staff Services:						
Asst Commissioner	1.0	1.0	1.0	12,993-14,324	165,537	165,537
Chief	1.0	1.0	1.0	12,169-13,797	168,377	168,377
Asst Chief	0.3	1.0	1.0	11,170-12,563	152,347	152,347
Lieutenant	1.0	1.0	1.0	8,494-9,833	119,589	119,589
Sergeant	0.4	1.0	1.0	5,873-8,370	103,349	105,034
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	90,480	90,480
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Officer	0.4	2.0	2.0	4,827-6,854	164,783	164,783
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Program Analyst	1.3	2.0	2.0	4,255-5,172	124,128	124,128
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	40,643	40,643
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	96,598	100,557
Totals	11.4	15.0	15.0	\$1,005,829	\$1,365,379	\$1,371,023
Uniformed	4.1	7.0	7.0	561,521	873,982	875,667
Nonuniformed	7.3	8.0	8.0	444,308	491,397	495,356
Office of Internal Affairs:						
Asst Chief	1.0	1.0	1.0	11,170-12,563	152,347	152,347
Captain	2.0	2.0	2.0	9,724-11,046	269,105	269,511
Lieutenant	2.9	4.0	4.0	8,494-9,833	474,505	481,877
Staff Services Manager II-Managerial	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Sergeant ¹	24.8	34.0	34.0	5,873-8,370	3,118,573	3,197,943
Staff Management Auditor	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Officer	7.8	10.0	10.0	4,827-6,854	762,884	770,641

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 Management Auditor	4.3	5.0	5.0	4,467-5,703	330,984	336,673
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,255-5,172	117,951	120,570
Prop Inspector-Spec	-	1.0	1.0	3,340-4,058	40,080	42,084
Executive Secretary I	0.1	1.0	1.0	2,921-3,551	35,052	36,804
Staff Services Analyst-Gen	1.2	2.0	2.0	2,724-4,300	90,532	93,142
Office Techn-Typing	2.3	3.0	3.0	2,598-3,157	101,346	105,417
Office Services Supvr I-Typing	0.7	1.0	1.0	2,551-3,156	30,612	32,143
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	33,481	34,475
Totals	52.1	69.0	69.0	\$4,421,273	\$5,711,124	\$5,827,299
Uniformed	38.5	51.0	51.0	3,671,960	4,777,414	4,872,319
Nonuniformed	13.6	18.0	18.0	749,313	933,710	954,980
Office of Employee Relations:						
Asst Chief	1.0	1.0	1.0	11,170-12,563	149,281	152,347
Lieutenant	1.0	1.0	1.0	8,494-9,833	119,589	119,589
Sergeant	1.0	1.0	1.0	5,873-8,370	95,167	99,852
Labor Relations Spec	1.5	2.0	2.0	4,912-5,926	132,117	135,327
Labor Relations Analyst	1.5	1.0	1.0	4,257-5,174	55,432	58,208
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	30,604	32,132
Office Services Supvr I-Typing	0.2	-	-	2,551-3,156	-	-
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	28,374	29,793
Totals	7.8	8.0	8.0	\$577,101	\$610,564	\$627,248
Uniformed	3.0	3.0	3.0	340,471	364,037	371,788
Nonuniformed	4.8	5.0	5.0	236,630	246,527	255,460
Office of General Counsel:						
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	123,924	123,924
Staff Counsel III-Spec	0.8	1.0	1.0	7,682-9,478	102,738	107,880
Staff Services Manager I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Staff Counsel	0.5	2.0	2.0	4,674-7,828	144,986	151,688
Senior Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Program Analyst	2.8	4.0	4.0	4,255-5,172	233,472	239,086
Legal Secretary	1.0	1.0	1.0	2,938-3,750	45,000	45,000
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	46,496	48,822
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Nonuniformed	10.3	14.0	14.0	\$684,719	\$903,580	\$923,364
Office of Risk Management:						
Asst Chief	1.0	1.0	1.0	11,170-12,563	152,347	152,347
Lieutenant	2.8	3.0	3.0	8,494-9,833	360,203	362,437
Sergeant	2.0	2.0	2.0	5,873-8,370	185,603	190,013
Staff Services Manager I	0.2	-	-	4,912-5,926	-	-
Research Analyst II-Gen	0.9	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Program Analyst	0.6	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Office Techn-Typing	1.2	1.0	1.0	2,598-3,157	35,812	36,084
Office Asst-Typing	0.2	-	-	2,073-2,733	-	-
Totals	9.1	8.0	8.0	\$799,297	\$799,137	\$806,053
Uniformed	5.8	6.0	6.0	637,013	698,153	704,797
Nonuniformed	3.3	2.0	2.0	162,284	100,984	101,256
Office of Special Representative:						
Captain	1.0	1.0	1.0	9,724-11,046	135,367	135,367

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
Lieutenant	1.0	1.0	1.0	8,494-9,833	122,035	122,035
Sergeant	0.8	1.0	1.0	5,873-8,370	70,474	73,994
Officer	2.9	3.0	3.0	4,827-6,854	243,654	243,654
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	54,737	57,476
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,156	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals	8.7	9.0	9.0	\$692,938	\$715,307	\$722,010
Uniformed	5.7	6.0	6.0	551,854	571,530	575,050
Nonuniformed	3.0	3.0	3.0	141,084	143,777	146,960
Office of Media Relations:						
Deputy Commissioner for Communications	1.0	1.0	1.0	7,366-7,966	92,832	92,832
Info Officer II	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Info Officer I-Spec	1.0	1.0	1.0	4,255-5,172	55,623	58,407
Totals	3.0	3.0	3.0	\$214,013	\$222,831	\$225,615
Nonuniformed	3.0	3.0	3.0	214,013	222,831	225,615
Office of Air Operations:						
Captain	1.0	1.0	1.0	9,724-11,046	135,367	135,367
Sergeant	5.4	5.0	5.0	5,873-8,370	532,297	540,510
Officer	2.0	2.0	2.0	4,827-6,854	166,820	166,820
Staff Services Analyst-Gen	1.9	1.0	1.0	2,724-4,300	46,496	48,822
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals	11.3	11.0	11.0	\$1,016,353	\$951,552	\$963,723
Uniformed	8.4	8.0	8.0	892,052	834,484	842,697
Nonuniformed	2.9	3.0	3.0	124,301	117,068	121,026
Office of the Academy:						
Captain	-	1.0	1.0	9,724-11,046	128,020	128,020
Physician & Surgeon	-	1.0	1.0	8,825-12,440	132,267	138,880
Lieutenant	-	2.0	2.0	8,494-9,833	240,042	240,402
Sergeant	-	18.0	18.0	5,873-8,370	1,726,900	1,774,689
Business Manager II	-	1.0	1.0	5,498-6,633	79,596	79,596
Staff Services Manager II-Suprvy	-	1.0	1.0	5,393-6,506	78,072	78,072
Training Officer II	-	1.0	1.0	4,912-5,926	67,904	70,668
Officer	-	68.0	68.0	4,827-6,854	5,339,060	5,363,925
Stationary Engineer	-	3.0	3.0	4,762-5,237	171,432	171,432
Director, Television Communications-Supvr	-	1.0	1.0	4,674-5,681	68,172	68,172
Chief of Plant Operations I	-	1.0	1.0	4,655-5,617	61,650	64,734
Instructional System Engineer	-	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Program Analyst	-	3.0	3.0	4,255-5,172	179,032	184,224
Audio-Visual Spec-Suprvy	-	1.0	1.0	4,255-5,172	62,064	62,064
Television Spec	-	2.0	2.0	4,255-5,172	118,742	121,575
Graphic Designer III	-	1.0	1.0	4,223-5,134	59,304	61,148
Supvr of Bldg Trades	-	1.0	1.0	4,063-5,137	56,136	56,136
Public Safety Dispatch Supvr I	-	2.0	2.0	3,871-4,704	112,896	112,896
Maintenance Mechanic	-	3.0	3.0	3,709-4,469	143,274	145,434
Lead Gunsmith	-	1.0	1.0	3,634-3,987	47,844	47,844
Graphic Designer II	-	0.5	0.5	3,583-4,355	22,572	23,700
Painter I	-	1.0	1.0	3,540-4,257	45,419	46,560
Television Asst	-	1.0	1.0	3,538-4,300	43,695	45,882
Gunsmith	-	3.0	3.0	3,462-3,795	136,620	136,620

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
Public Safety Dispatcher II	-	7.0	7.0	3,413-4,147	340,554	342,792
Food Manager	-	1.0	1.0	3,407-5,477	54,546	57,266
Lead Automobile Mechanic	-	1.0	1.0	3,382-4,063	46,224	46,224
Lead Motorcycle Mechanic	-	1.0	1.0	3,382-3,702	46,224	46,224
Senior Photographer	-	2.0	2.0	3,380-4,108	98,592	98,592
Automobile Mechanic	-	2.0	2.0	3,228-3,880	88,560	88,560
Motorcycle Mechanic	-	1.0	1.0	3,228-3,540	44,280	44,280
Supervising Groundskeeper I	-	1.0	1.0	3,081-4,063	42,885	44,310
Bldg Maintenance Worker	-	1.0	1.0	3,081-3,702	40,584	40,584
Materials & Stores Supvr	-	1.0	1.0	3,081-4,063	44,436	44,436
Skilled Laborer	-	1.0	1.0	2,951-3,540	38,736	38,736
Office Services Supvr II-Gen	-	1.0	1.0	2,856-3,472	41,664	41,664
Property Controller I	-	1.0	1.0	2,807-3,411	40,932	40,932
Supervising Cook I	-	2.0	2.0	2,806-2,841	75,572	77,301
Materials & Stores Spec	-	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	-	1.0	1.0	2,782-3,308	35,052	36,300
Staff Services Analyst-Gen	-	5.0	5.0	2,724-4,300	223,232	230,835
Lead Groundskeeper	-	1.0	1.0	2,713-3,540	39,336	39,336
Groundskeeper	-	6.5	6.5	2,599-3,228	222,738	226,782
Office Techn-Typing	-	7.6	7.6	2,598-3,157	272,746	278,074
Custodian Supvr II	-	1.0	1.0	2,425-2,950	29,100	30,552
Word Proc Techn	-	2.0	2.0	2,248-2,877	62,904	64,410
Lead Custodian	-	1.0	1.0	2,178-2,647	32,804	32,804
Cook Spec II	-	5.0	5.0	2,143-3,127	185,613	185,838
Office Asst-Typing	-	3.0	3.0	2,073-2,733	91,092	92,370
Custodian	-	10.0	10.0	2,029-2,465	288,495	292,472
Cook Spec I	-	1.0	1.0	1,916-2,796	33,429	33,552
Food Service Technician I	-	4.0	4.0	1,664-2,425	115,018	115,018
Cadet Training	-	164.8	164.8	-	7,268,000	7,268,000
Totals	-	355.4	355.4	-	\$19,172,193	\$19,309,049
Uniformed	-	89.0	89.0	-	7,434,022	7,507,036
Nonuniformed	-	266.4	266.4	-	11,738,171	11,802,013
Totals, Executive Division	142.7	526.4	526.4	\$12,121,354	\$33,703,115	\$34,054,732
Uniformed	88.3	198.0	198.0	9,061,430	18,518,202	18,737,890
Nonuniformed	54.4	328.4	328.4	3,059,924	15,184,913	15,316,842
Personnel Management Division						
Division Chief's Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Staff Services Manager III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,255-5,172	113,124	115,677
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Nonuniformed	3.4	5.0	5.0	\$275,474	\$347,712	\$350,265
Personnel Services Section:						
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager 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	68,436	68,436
Assoc Pers Analyst	4.0	4.0	4.0	4,255-5,172	244,613	245,389
Pers Supvr II	2.0	2.0	2.0	3,893-4,731	113,544	113,544
Pers Supvr I	6.6	9.0	9.0	3,538-4,300	452,995	457,816
Senior Pers Spec	4.9	6.0	6.0	3,538-4,300	298,926	302,578

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 Services Supvr II-Gen	0.4	1.0	1.0	2,856-3,472	41,664	41,664
Staff Services Analyst-Gen	1.2	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	1.7	2.0	2.0	2,598-3,157	69,060	70,620
Office Services Supvr I-Typing	0.3	-	-	2,551-3,156	-	-
Pers Spec	27.8	42.5	42.5	2,516-3,933	1,656,847	1,690,836
Word Proc Techn	0.5	0.5	0.5	2,248-2,877	17,262	17,262
Program Techn	1.7	2.0	2.0	2,205-2,877	63,670	65,128
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Nonuniformed	55.1	75.0	75.0	\$2,707,855	\$3,312,197	\$3,358,453
Selection Standards and Examinations Section:						
Supervising Pers Selection Consultant	1.0	1.0	1.0	6,245-6,884	82,608	82,608
Sergeant	2.4	3.0	3.0	5,873-8,370	302,581	304,822
Pers Selection Consultant II	2.0	2.0	2.0	5,137-6,198	148,752	148,752
Staff Services Manager I	1.2	1.0	1.0	4,912-5,926	67,777	67,827
Officer	4.8	5.0	5.0	4,827-6,854	381,414	384,314
Assoc Govtl Program Analyst	5.3	6.0	6.0	4,255-5,172	358,253	363,093
Assoc Pers Analyst	7.0	7.5	7.5	4,255-5,172	456,004	458,782
Staff Services Analyst-Gen	3.7	4.5	4.5	2,724-4,300	209,853	216,681
Office Techn-Typing	3.0	3.0	3.0	2,598-3,157	111,852	111,852
Pers Spec	0.5	-	-	2,516-3,933	-	-
Pers Techn I	1.7	2.0	2.0	2,329-3,313	79,512	79,512
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	0.5	0.6	0.6	2,073-2,733	19,678	19,678
Totals	34.1	36.6	36.6	\$2,127,391	\$2,252,808	\$2,272,445
Uniformed	7.2	8.0	8.0	607,507	683,995	689,136
Nonuniformed	26.9	28.6	28.6	1,519,884	1,568,813	1,583,309
Disability and Retirement Section:						
Sergeant	0.1	-	-	5,873-8,370	-	-
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Program Analyst	9.0	11.0	11.0	4,255-5,172	653,861	664,927
Supervising Program Techn II	1.0	1.0	1.0	2,856-3,472	40,062	41,352
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Program Techn II	4.0	4.0	4.0	2,551-3,103	148,944	148,944
Business Service Asst-Spec	0.8	1.0	1.0	2,413-3,586	28,956	30,408
Office Asst-Typing	0.2	1.0	1.0	2,073-2,733	28,320	29,736
Limited Exam/Appt Prog Candidate	0.3	-	-	8,992	-	-
Totals	17.4	21.0	21.0	\$960,377	\$1,082,015	\$1,098,871
Uniformed	0.1	-	-	10,737	-	-
Nonuniformed	17.3	21.0	21.0	949,640	1,082,015	1,098,871
Totals, Personnel Management Division	110.0	137.6	137.6	\$6,071,097	\$6,994,732	\$7,080,034
Uniformed	7.3	8.0	8.0	618,244	683,995	689,136
Nonuniformed	102.7	129.6	129.6	5,452,853	6,310,737	6,390,898
Information Management Division						
Division Chief's Office:						
Chief	0.8	1.0	1.0	12,169-13,797	158,219	165,073
Asst Chief	1.9	3.0	3.0	11,170-12,563	434,277	447,877
Captain	0.3	1.0	1.0	9,724-11,046	127,059	132,318
Lieutenant	2.0	2.0	2.0	8,494-9,833	234,959	238,865
Sergeant	0.9	1.0	1.0	5,873-8,370	99,894	99,894

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
Officer	5.2	5.0	5.0	4,827-6,854	400,865	400,868
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	60,732	63,768
Assoc Govtl Program Analyst	1.5	1.0	1.0	4,255-5,172	54,858	57,603
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,176	32,734
Totals	14.0	17.0	17.0	\$1,312,282	\$1,634,727	\$1,673,320
Uniformed	11.1	13.0	13.0	1,157,827	1,455,273	1,484,895
Nonuniformed	2.9	4.0	4.0	154,455	179,454	188,425
Information Technology Section:						
DP Manager IV	1.0	1.0	1.0	7,568-8,761	105,132	105,132
DP Manager III	1.7	2.0	2.0	6,884-7,968	190,366	191,214
Senior Info Systems Analyst-Supvr	2.2	3.0	3.0	5,658-7,220	238,066	244,664
DP Manager II	2.7	3.0	3.0	5,657-7,219	254,672	258,584
Senior Info Systems Analyst-Spec	2.0	2.0	2.0	5,388-6,875	163,692	165,000
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	80,028	82,500
System Software Spec II-Technical	4.4	6.0	6.0	5,378-6,864	465,637	477,816
DP Manager I	3.0	4.0	4.0	5,143-6,566	313,528	315,036
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	4,898-6,253	280,937	287,081
Staff Programmer Analyst-Spec	19.2	24.0	24.0	4,898-6,253	1,672,712	1,704,579
System Software Spec I-Technical	12.9	15.0	15.0	4,897-6,252	1,058,311	1,072,076
Officer	3.0	3.0	3.0	4,827-6,854	239,606	239,606
Assoc Info Systems Analyst-Spec	13.2	16.0	16.0	4,467-5,703	1,012,459	1,032,440
Assoc Programmer Analyst-Spec	4.7	7.0	7.0	4,467-5,703	408,508	422,084
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	56,527	59,358
Property Controller II	1.6	2.0	2.0	3,189-3,873	82,956	87,096
Asst Info Systems Analyst	12.7	12.0	12.0	3,004-4,742	634,133	648,161
Materials & Stores Spec	0.1	-	-	2,782-3,628	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	69,060	70,620
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals	94.5	112.0	112.0	\$6,444,388	\$7,522,206	\$7,660,555
Uniformed	3.0	3.0	3.0	234,168	239,606	239,606
Nonuniformed	91.5	109.0	109.0	6,210,220	7,282,600	7,420,949
Support Services Section:						
DP Manager II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
DP Manager I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,467-5,703	179,727	188,295
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Supervising Program Techn III	1.0	1.0	1.0	3,248-3,951	45,222	45,222
Asst Info Systems Analyst	2.3	2.0	2.0	3,004-4,742	97,120	99,773
Supervising Program Techn II	4.8	6.0	6.0	2,856-3,472	242,592	244,308
Staff Services Analyst-Gen	2.1	2.0	2.0	2,724-4,300	91,356	91,356
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Supervising Program Techn I	2.8	3.0	3.0	2,655-3,224	114,277	114,277
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	31,566	33,144
Office Services Supvr I-Typing	0.4	-	-	2,551-3,156	-	-

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Program Techn II	29.3	33.0	33.0	2,551-3,103	1,200,447	1,203,076
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Program Techn	26.4	30.0	30.0	2,205-2,877	971,176	986,268
Office Asst-Typing	0.3	1.0	1.0	2,073-2,733	25,604	26,887
Office Asst-Gen	6.9	7.0	7.0	2,006-2,679	212,232	214,854
Totals, Nonuniformed	84.6	96.0	96.0	\$3,345,222	\$3,646,355	\$3,684,128
Telecommunications Section:						
Captain	1.0	1.0	1.0	9,724-11,046	133,941	134,144
Lieutenant	0.6	-	-	8,494-9,833	-	-
Telecomm System Manager II	0.9	1.0	1.0	5,685-6,269	68,220	71,628
Telecomm System Manager I-Supvr	3.0	4.0	4.0	4,908-6,263	300,624	300,624
Officer	1.0	1.0	1.0	4,827-6,854	86,616	86,616
Telecomm System Manager I-Spec	1.4	3.0	3.0	4,674-5,965	168,264	176,676
Assoc Info Systems Analyst-Spec	0.7	2.0	2.0	4,467-5,703	111,693	117,273
Assoc Govtl Program Analyst	2.7	3.0	3.0	4,255-5,172	175,188	177,741
Telecomm System Analyst II	5.3	9.0	9.0	4,255-5,431	523,610	540,702
Telecomm Facilities Techn II	7.3	9.0	9.0	4,064-4,461	486,924	489,362
Supvr of Bldg Trades	1.0	2.0	2.0	4,063-5,137	112,272	112,272
Telecomm Facilities Techn I	3.0	2.0	2.0	3,880-4,257	101,511	102,168
Warehouse Manager I	0.2	1.0	1.0	3,382-4,462	47,181	48,756
Prop Inspector-Spec	1.0	1.0	1.0	3,340-4,058	48,696	48,696
Property Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Property Controller I	0.2	-	-	2,807-3,411	-	-
Warehouse Worker	0.5	2.0	2.0	2,782-3,308	71,768	72,600
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Staff Services Analyst-Gen	0.7	2.0	2.0	2,724-4,300	83,303	86,064
Telecomm System Analyst I	2.2	2.0	2.0	2,724-4,515	104,806	107,140
Office Techn-Typing	0.4	-	-	2,598-3,157	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,156	32,842	34,485
Office Asst-Typing	0.7	1.5	1.5	2,073-2,733	40,838	42,880
Totals	35.8	49.5	49.5	\$2,139,890	\$2,777,461	\$2,830,623
Uniformed	2.6	2.0	2.0	278,767	220,557	220,760
Nonuniformed	31.8	44.5	44.5	1,861,123	2,388,640	2,433,187
Totals, Information Management Division	228.9	274.5	274.5	\$13,241,782	\$15,580,749	\$15,848,626
Uniformed	16.7	18.0	18.0	1,670,762	1,915,436	1,945,261
Nonuniformed	210.8	253.5	253.5	11,571,020	13,497,049	13,726,689
Planning and Analysis Division						
Division Chief's Office:						
Chief	1.0	1.0	1.0	12,169-13,797	168,377	168,377
Asst Chief	1.9	2.0	2.0	11,170-12,563	299,402	305,918
Lieutenant	2.0	2.0	2.0	8,494-9,833	233,728	233,728
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,948	36,084
Totals	5.9	6.0	6.0	\$695,654	\$737,455	\$744,107
Uniformed	4.9	5.0	5.0	660,341	701,507	708,023
Nonuniformed	1.0	1.0	1.0	35,313	35,948	36,084
Research & Planning Section:						
Captain	1.0	1.0	1.0	9,724-11,046	135,367	135,367
Lieutenant	1.0	1.0	1.0	8,494-9,833	115,369	119,275
Staff Services Manager II-Managerial	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Sergeant	3.8	4.0	4.0	5,873-8,370	393,443	402,378

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
Officer	8.3	9.0	9.0	4,827-6,854	713,507	713,537
Research Analyst II-Gen	2.0	2.0	2.0	4,467-5,431	127,248	127,248
Assoc Editor of Publications	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Program Analyst	6.0	6.0	6.0	4,255-5,172	346,145	353,170
Staff Services Analyst-Gen	1.1	1.0	1.0	2,724-4,300	45,556	47,832
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	32,736
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,156	37,872	37,872
Pers Spec	0.4	-	-	2,516-3,933	-	-
Office Asst-Typing	2.8	3.0	3.0	2,073-2,733	83,454	87,624
Totals	30.0	32.0	32.0	\$2,058,711	\$2,202,897	\$2,232,431
Uniformed	14.1	15.0	15.0	1,226,391	1,357,686	1,370,557
Nonuniformed	15.9	17.0	17.0	832,320	845,211	861,874
Special Projects Section:						
Captain	0.9	1.0	1.0	9,724-11,046	116,689	122,524
Sergeant	2.8	3.0	3.0	5,873-8,370	283,862	292,655
Senior Transp Planner	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager II-Suprvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Program Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Services Manager I	2.0	2.0	2.0	4,912-5,926	141,109	142,224
Officer	4.6	5.0	5.0	4,827-6,854	373,827	376,745
Assoc Transp Planner	3.8	4.0	4.0	4,467-5,431	260,688	260,688
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Program Analyst	8.1	6.5	6.5	4,255-5,172	395,818	399,442
Office Services Supvr II-Gen	0.2	-	-	2,856-3,472	-	-
Commercial Vehicle Inspection Spec I	0.1	-	-	2,779-3,795	-	-
Junior Staff Analyst	-	3.0	3.0	2,724-3,586	98,064	102,960
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	44,662	46,891
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	36,084	36,084
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,156	37,872	37,872
Office Asst-Typing	0.9	1.0	1.0	2,073-2,733	27,984	29,382
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	16,207	24,876	24,876
Totals	30.9	33.5	33.5	\$2,073,717	\$2,137,719	\$2,168,527
Uniformed	8.3	9.0	9.0	718,872	774,378	791,924
Nonuniformed	22.6	24.5	24.5	1,354,845	1,363,341	1,376,603
Emergency Operations Section:						
Lieutenant	1.0	1.0	1.0	8,494-9,833	120,812	120,812
Sergeant	5.7	6.0	6.0	5,873-8,370	600,547	605,155
Officer	15.1	16.0	16.0	4,827-6,854	1,259,834	1,265,091
Assoc Govtl Program Analyst	1.6	2.0	2.0	4,255-5,172	110,895	115,674
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	0.3	0.5	0.5	2,073-2,733	16,398	16,398
Totals	24.7	26.5	26.5	\$1,981,757	\$2,146,370	\$2,161,014
Uniformed	21.8	23.0	23.0	1,838,456	1,981,193	1,991,058
Nonuniformed	2.9	3.5	3.5	143,301	165,177	169,956
Totals, Planning and Analysis Division	91.5	98.0	98.0	\$6,809,839	\$7,224,441	\$7,306,079
Uniformed	49.1	52.0	52.0	4,444,060	4,814,764	4,861,562
Nonuniformed	42.4	46.0	46.0	2,365,779	2,409,677	2,444,517
Enforcement Services Division						
Division Chief's 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
Chief	1.0	1.0	1.0	12,169-13,797	168,377	168,377
Asst Chief	1.6	2.0	2.0	11,170-12,563	307,141	307,141
Lieutenant	1.0	1.0	1.0	8,494-9,833	112,926	118,495
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,255-5,172	60,512	62,064
Office Techn-Typing	1.5	2.0	2.0	2,598-3,157	69,840	71,436
Office Techn-Gen	0.3	-	-	2,551-3,103	-	-
Totals	7.1	8.0	8.0	\$673,937	\$787,232	\$795,949
Uniformed	3.6	4.0	4.0	498,554	588,444	594,013
Nonuniformed	3.5	4.0	4.0	175,383	198,788	201,936
Commercial Vehicle Section:						
Captain	1.0	1.0	1.0	9,724-11,046	132,927	134,144
Lieutenant	1.9	2.0	2.0	8,494-9,833	221,520	226,619
Manager of Motor Carrier Safety Program	1.0	1.0	1.0	6,245-6,884	82,608	82,608
Sergeant	4.7	5.0	5.0	5,873-8,370	452,623	459,664
Assoc Auto Equipt Standards Engineer	2.0	2.0	2.0	5,634-6,843	164,232	164,232
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Motor Carrier Spec III	2.0	2.0	2.0	5,150-6,216	149,184	149,184
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	67,189	67,827
Officer	10.8	11.0	11.0	4,827-6,854	907,482	908,478
Motor Carrier Spec II	4.8	5.0	5.0	4,473-5,394	313,785	322,200
Assoc Govtl Program Analyst	6.8	7.0	7.0	4,255-5,172	424,965	430,630
Motor Carrier Spec I	1.0	1.0	1.0	3,709-4,470	52,298	53,486
Staff Services Analyst-Gen	1.5	2.0	2.0	2,724-4,300	89,144	93,430
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	75,768	75,768
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,156	37,872	37,872
Word Proc Techn	2.2	3.0	3.0	2,248-2,877	83,908	88,096
Office Asst-Typing	0.5	0.5	0.5	2,073-2,733	16,398	16,398
Totals	44.8	47.5	47.5	\$3,244,219	\$3,349,975	\$3,388,708
Uniformed	18.4	19.0	19.0	1,679,815	1,714,552	1,728,905
Nonuniformed	26.4	28.5	28.5	1,564,404	1,635,423	1,659,803
Field Support Section:						
Captain	0.9	1.0	1.0	9,724-11,046	116,689	122,524
Lieutenant	2.0	2.0	2.0	8,494-9,833	239,179	239,179
Sergeant	3.7	4.0	4.0	5,873-8,370	354,210	366,519
Officer	12.7	14.0	14.0	4,827-6,854	1,131,825	1,131,828
Assoc Govtl Program Analyst	3.6	3.0	3.0	4,255-5,172	186,192	186,192
Staff Services Analyst-Gen	3.7	4.0	4.0	2,724-4,300	184,074	193,287
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	32,086	33,688
Office Services Supvr I-Typing	0.8	1.0	1.0	2,551-3,156	30,612	32,148
Word Proc Techn	1.6	2.0	2.0	2,248-2,877	56,330	59,138
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	31,238	31,238
Totals	30.6	34.0	34.0	\$2,215,530	\$2,395,123	\$2,430,061
Uniformed	19.3	21.0	21.0	1,698,271	1,841,903	1,860,050
Nonuniformed	11.3	13.0	13.0	517,259	553,220	570,011
Totals, Enforcement Services Division	82.5	89.5	89.5	\$6,133,686	\$6,532,330	\$6,614,718
Uniformed	41.3	44.0	44.0	3,876,640	4,144,899	4,182,968
Nonuniformed	41.2	45.5	45.5	2,257,046	2,387,431	2,431,750

Administrative 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
Division Chief's Office:						
C.E.A. III	0.9	1.0	1.0	8,311-9,164	109,968	109,968
Asst Chief, Nonuniformed	0.3	-	-	7,208-7,947	-	-
Staff Services Manager III	0.5	1.0	1.0	6,556-7,228	86,406	86,736
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,142	75,036
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,255-5,172	117,600	120,378
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Totals, Nonuniformed	4.2	5.0	5.0	\$325,455	\$388,116	\$392,118
Fiscal Management Section:						
Acctg Administrator III	0.8	1.0	1.0	6,556-7,228	86,461	86,736
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,912-5,926	213,336	213,336
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Senior Acctg Officer-Supvr	4.6	5.0	5.0	4,470-5,393	307,010	312,658
Assoc Acctg Analyst	0.8	0.8	0.8	4,467-5,431	52,138	52,138
Assoc Administrative Analyst-Acctg System	0.8	0.8	0.8	4,467-5,431	52,138	52,138
Assoc Budget Analyst	3.4	2.0	2.0	4,255-5,172	117,356	121,668
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Senior Acctg Officer-Spec	6.0	6.0	6.0	4,255-5,172	356,069	363,494
Acctg Officer-Spec	6.4	8.0	8.0	3,715-4,516	379,172	397,693
Acctg Officer-Supvr	0.9	1.0	1.0	3,715-4,516	44,580	46,812
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	65,376	68,640
Accountant I-Spec	13.0	17.0	17.0	2,682-3,259	618,146	625,289
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,956	33,552
Acctg Techn	19.7	23.8	24.0	2,551-3,103	813,368	839,748
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	31,238	31,238
Totals, Nonuniformed	65.0	76.4	76.6	\$3,166,495	\$3,457,664	\$3,534,460
Fleet Operations Section:						
Captain	1.0	1.0	1.0	9,724-11,046	134,144	134,144
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	5,634-6,843	82,116	82,116
Program Manager Transp Services-Supvr	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Senior Inspector of Auto Equipt	1.0	1.0	1.0	4,257-5,137	61,644	61,644
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Inspector of Auto Equipt	2.0	2.0	2.0	3,880-4,678	112,272	112,272
Auto Equipt Standards Engineer	2.0	2.0	2.0	3,838-5,337	126,291	129,162
Electronics Techn-Supvr	-	1.0	1.0	3,580-4,308	41,544	43,621
Auto Techn III	2.9	3.0	3.0	3,390-4,087	147,132	147,132
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,228-3,880	46,560	46,560
Property Controller II	1.9	2.0	2.0	3,189-3,873	90,176	92,056
Electronics Techn	3.0	5.0	5.0	3,157-4,373	211,408	218,372
Auto Techn II	15.7	18.0	18.0	3,091-3,724	819,969	822,106
Auto Techn I	15.1	18.0	18.0	2,844-3,390	693,673	714,875
Property Controller I	2.8	3.0	3.0	2,807-3,411	120,330	122,066
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Totals	55.4	64.0	64.0	\$2,740,063	\$3,034,527	\$3,073,394
Uniformed	1.0	1.0	1.0	129,408	134,144	134,144
Nonuniformed	54.4	63.0	63.0	2,610,655	2,900,383	2,939,250
Fleet Operations Section-Torrence:						

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
Auto Techn III	1.0	1.0	1.0	3,390-4,087	49,044	49,044
Auto Techn II	2.8	3.0	3.0	3,091-3,724	139,464	139,464
Auto Techn I	0.4	1.0	1.0	2,844-3,390	34,128	35,832
Property Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Totals, Nonuniformed	5.2	6.0	6.0	\$241,697	\$263,568	\$265,272
Business Services Section:						
Staff Services Manager III	1.0	1.0	1.0	6,556-7,228	86,406	86,736
Staff Services Manager II-Suprvy	2.0	2.0	2.0	5,393-6,506	151,515	154,834
Staff Services Manager I	0.7	1.0	1.0	4,912-5,926	58,944	61,896
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,898-6,253	147,422	150,072
Officer	0.8	1.0	1.0	4,827-6,854	76,225	78,070
Business Service Officer III	0.6	1.0	1.0	4,470-5,393	61,726	61,726
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Business Management Analyst	2.0	2.0	2.0	4,255-5,172	120,626	121,180
Assoc Govtl Program Analyst	8.2	8.5	8.5	4,255-5,172	492,430	502,804
Records Management Analyst II-Spec	0.7	1.0	1.0	4,255-5,172	59,116	59,116
Business Service Officer II-Supvr	0.4	1.0	1.0	4,077-4,912	49,128	51,586
Mill & Cabinet Supvr	1.0	1.0	1.0	3,881-4,257	48,724	48,724
Warehouse Manager II	0.9	1.0	1.0	3,703-4,900	48,802	51,240
Mill & Cabinet Worker	2.0	2.0	2.0	3,540-3,880	93,120	93,120
Business Service Officer I-Spec	4.6	5.5	5.5	3,538-4,300	273,068	277,848
Bookbinder II	0.6	1.0	1.0	3,244	38,928	38,928
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,206-3,852	46,224	46,224
Heavy Truck Driver	1.9	2.0	2.0	3,081-3,702	77,486	81,021
Materials & Stores Supvr	1.6	2.0	2.0	3,081-4,063	80,214	83,088
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	48,426	50,852
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,837-3,448	41,376	41,376
Materials & Stores Spec	2.4	3.0	3.0	2,782-3,628	111,838	115,202
Warehouse Worker	8.0	8.0	8.0	2,782-3,308	287,002	290,192
Digital Print Operator II	1.9	2.0	2.0	2,773-3,370	73,716	75,384
Mailing Machines Supvr I	1.0	1.0	1.0	2,772-3,368	38,549	38,549
Staff Services Analyst-Gen	1.8	1.0	1.0	2,724-4,300	44,995	47,248
Junior Staff Analyst	-	2.0	2.0	2,724-3,586	65,376	68,640
Office Techn-Typing	3.8	4.0	4.0	2,598-3,157	148,284	150,920
Office Services Supvr I-Typing	0.5	1.0	1.0	2,551-3,156	33,398	35,039
Business Service Asst-Spec	3.8	5.0	5.0	2,413-3,586	173,279	179,121
Info Systems Techn	0.8	1.0	1.0	2,398-3,614	37,916	38,220
Mailing Machines Operator I	6.8	7.0	7.0	2,205-2,899	233,193	236,157
Office Asst-Typing	4.2	5.0	5.0	2,073-2,733	163,126	163,980
Totals	69.7	79.0	79.0	\$3,259,107	\$3,564,182	\$3,635,373
Uniformed	0.8	1.0	1.0	56,496	76,225	78,070
Nonuniformed	68.9	78.0	78.0	3,202,611	3,487,957	3,557,303
Facilities Section:						
Captain	0.3	1.0	1.0	9,724-11,046	127,059	132,318
Assoc Architect	1.0	1.0	1.0	5,633-6,844	82,128	82,128
Staff Services Manager II-Suprvy	0.6	-	-	5,393-6,506	-	-
Staff Services Manager I	1.6	3.0	3.0	4,912-5,926	199,437	207,712
Staff Space Planner	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Space Planner	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Business Management Analyst	8.0	10.0	10.0	4,255-5,172	572,243	582,905

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
Business Service Officer II-Spec	1.0	1.0	1.0	3,877-4,714	56,568	56,568
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	46,684	49,020
Office Services Supvr I-Typing	0.3	-	-	2,551-3,156	-	-
Office Asst-Typing	1.5	2.0	2.0	2,073-2,733	61,116	62,532
Totals	16.7	21.0	21.0	\$1,038,327	\$1,278,579	\$1,306,527
Uniformed	0.3	1.0	1.0	30,783	127,059	132,318
Nonuniformed	16.4	20.0	20.0	1,007,544	1,151,520	1,174,209
Totals, Administrative Services Division	216.2	251.4	251.6	\$10,771,144	\$11,986,636	\$12,207,144
Uniformed	2.1	3.0	3.0	216,687	337,428	344,532
Nonuniformed	214.1	248.4	248.6	10,554,457	11,649,208	11,862,612
Departmental Training Division						
Division Chief's Office:						
Chief	0.4	-	-	12,169-13,797	-	-
Sergeant	0.4	-	-	5,873-8,370	-	-
Officer	0.4	-	-	4,827-6,854	-	-
Assoc Govtl Program Analyst	0.4	-	-	4,255-5,172	-	-
Office Techn-Typing	0.7	-	-	2,598-3,157	-	-
Totals	2.3	-	-	\$189,656	-	-
Uniformed	1.2	-	-	135,540	-	-
Nonuniformed	1.1	-	-	54,116	-	-
Academy:						
Captain	1.0	-	-	9,724-11,046	-	-
Physician & Surgeon	0.3	-	-	8,825-12,440	-	-
Lieutenant	2.0	-	-	8,494-9,833	-	-
Sergeant	17.0	-	-	5,873-8,370	-	-
Business Manager II	1.0	-	-	5,498-6,633	-	-
Staff Services Manager II-Supvry	1.0	-	-	5,393-6,506	-	-
Training Officer II	1.0	-	-	4,912-5,926	-	-
Officer	60.2	-	-	4,827-6,854	-	-
Stationary Engineer	1.3	-	-	4,762-5,237	-	-
Director, Television Communications-Supvr	1.0	-	-	4,674-5,681	-	-
Chief of Plant Operations I	0.9	-	-	4,655-5,617	-	-
Instructional System Engineer	1.0	-	-	4,467-5,703	-	-
Assoc Govtl Program Analyst	2.7	-	-	4,255-5,172	-	-
Audio-Visual Spec-Supvry	1.0	-	-	4,255-5,172	-	-
Television Spec	1.9	-	-	4,255-5,172	-	-
Graphic Designer III	1.0	-	-	4,223-5,134	-	-
Supvr of Bldg Trades	1.0	-	-	4,063-5,137	-	-
Public Safety Dispatch Supvr I	1.9	-	-	3,871-4,704	-	-
Maintenance Mechanic	3.5	-	-	3,709-4,469	-	-
Lead Gunsmith	1.0	-	-	3,634-3,987	-	-
Graphic Designer II	0.5	-	-	3,583-4,355	-	-
Painter I	1.0	-	-	3,540-4,257	-	-
Television Asst	0.6	-	-	3,538-4,300	-	-
Gunsmith	3.0	-	-	3,462-3,795	-	-
Public Safety Dispatcher II	5.1	-	-	3,413-4,147	-	-
Food Manager	1.0	-	-	3,407-5,477	-	-
Lead Automobile Mechanic	1.0	-	-	3,382-4,063	-	-
Lead Motorcycle Mechanic	1.0	-	-	3,382-3,702	-	-
Senior Photographer	2.0	-	-	3,380-4,108	-	-

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
Automobile Mechanic	2.0	-	-	3,228-3,880	-	-
Motorcycle Mechanic	1.0	-	-	3,228-3,540	-	-
Supervising Groundskeeper I	1.0	-	-	3,081-4,063	-	-
Bldg Maintenance Worker	0.8	-	-	3,081-3,702	-	-
Materials & Stores Supvr	1.0	-	-	3,081-4,063	-	-
Skilled Laborer	1.0	-	-	2,951-3,540	-	-
Office Services Supvr II-Gen	1.0	-	-	2,856-3,472	-	-
Property Controller I	1.0	-	-	2,807-3,411	-	-
Supervising Cook I	1.8	-	-	2,806-2,841	-	-
Materials & Stores Spec	1.0	-	-	2,782-3,628	-	-
Warehouse Worker	0.5	-	-	2,782-3,308	-	-
Staff Services Analyst-Gen	4.6	-	-	2,724-4,300	-	-
Lead Groundskeeper	1.0	-	-	2,713-3,540	-	-
Groundskeeper	5.5	-	-	2,599-3,228	-	-
Office Techn-Typing	5.5	-	-	2,598-3,157	-	-
Custodian Supvr II	0.9	-	-	2,425-2,950	-	-
Management Services Techn	0.1	-	-	2,413-3,313	-	-
Word Proc Techn	1.8	-	-	2,248-2,877	-	-
Lead Custodian	1.0	-	-	2,178-2,647	-	-
Cook Spec II	5.0	-	-	2,143-3,127	-	-
Office Asst-Typing	3.1	-	-	2,073-2,733	-	-
Custodian	9.0	-	-	2,029-2,465	-	-
Cook Spec I	1.0	-	-	1,916-2,796	-	-
Food Service Technician I	4.0	-	-	1,664-2,425	-	-
Cadet Training	262.7	-	-	11,864,661	-	-
Totals	434.2	-	-	\$22,614,043	-	-
Uniformed	80.2	-	-	6,722,627	-	-
Nonuniformed	354.0	-	-	15,891,416	-	-
Totals, Departmental Training Division	436.5	-	-	\$22,803,699	-	-
Uniformed	81.4	-	-	6,858,167	-	-
Nonuniformed	355.1	-	-	15,945,532	-	-
Temporary Help, Nonuniformed	18.9	10.7	10.7	768,517	725,000	725,000
Overtime, Nonuniformed	-	-	-	1,227,725	609,000	609,000
Totals, Headquarters	1,325.8	1,385.1	1,385.3	\$79,948,843	\$83,187,739	\$84,268,657
Uniformed	286.2	323.0	323.0	26,745,990	30,414,724	30,761,349
Nonuniformed	1,039.6	1,062.1	1,062.3	53,202,853	52,773,015	53,507,308
Field Operations						
Northern Division:						
Chief	1.0	1.0	1.0	12,169-13,797	168,377	168,377
Asst Chief	1.9	2.0	2.0	11,170-12,563	301,775	307,141
Captain	5.4	5.0	5.0	9,724-11,046	655,712	661,546
Lieutenant	16.0	16.0	16.0	8,494-9,833	1,909,999	1,916,535
Sergeant	66.9	68.0	68.0	5,873-8,370	6,806,315	6,855,494
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Officer	406.9	443.0	443.0	4,827-6,854	35,674,075	35,798,259
Motor Carrier Spec II	1.6	2.0	2.0	4,473-5,394	126,540	128,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Program Analyst	1.0	-	-	4,255-5,172	-	-
Public Safety Dispatch Supvr I	5.0	5.0	5.0	3,871-4,704	270,688	277,029
Motor Carrier Spec I	12.1	12.0	12.0	3,709-4,470	632,243	636,593

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
Public Safety Dispatcher II	49.7	65.0	65.0	3,413-4,147	2,997,785	3,078,026
Auto Techn II	15.7	16.0	16.0	3,091-3,724	706,610	710,619
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Commercial Vehicle Inspection Spec I	29.3	30.0	30.0	2,779-3,795	1,312,074	1,326,641
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	75,768	75,768
Office Services Supvr I-Typing	17.1	17.0	17.0	2,551-3,156	621,167	629,418
Maintenance Worker	2.0	2.0	2.0	2,312-2,713	65,112	65,112
Office Asst-Typing	19.9	22.0	22.0	2,073-2,733	695,277	702,673
Custodian	7.9	9.0	9.0	2,029-2,465	256,028	259,219
Totals	666.0	723.0	723.0	\$50,010,944	\$53,587,137	\$53,910,490
Uniformed	498.1	535.0	535.0	42,736,854	45,516,253	45,707,352
Nonuniformed	167.9	188.0	188.0	7,274,090	8,070,884	8,203,138
Valley Division:						
Chief	2.0	2.0	2.0	12,169-13,797	334,306	334,306
Asst Chief	4.0	4.0	4.0	11,170-12,563	606,094	606,094
Captain	13.0	13.0	13.0	9,724-11,046	1,717,525	1,729,194
Lieutenant	28.6	29.0	29.0	8,494-9,833	3,390,932	3,420,350
Sergeant	114.2	117.0	117.0	5,873-8,370	11,775,431	11,855,467
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Officer	817.1	880.0	880.0	4,827-6,854	70,529,837	70,779,219
Motor Carrier Spec II	2.0	2.0	2.0	4,473-5,394	129,456	129,456
Public Safety Dispatch Supvr II	2.3	3.0	3.0	4,454-5,416	195,968	201,776
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,255-5,172	54,406	57,129
Info Systems Tech Spec II	1.0	1.0	1.0	4,061-5,184	62,208	62,208
Public Safety Dispatch Supvr I	11.2	12.0	12.0	3,871-4,704	693,861	701,225
Motor Carrier Spec I	21.8	22.0	22.0	3,709-4,470	1,182,480	1,182,480
Public Safety Dispatcher II	95.4	123.0	123.0	3,413-4,147	5,902,959	6,049,681
Auto Techn II	21.0	22.0	22.0	3,091-3,724	973,454	977,324
Public Safety Dispatcher I	9.2	11.0	11.0	3,016-3,666	511,692	514,708
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	54,201	54,201
Executive Secretary I	2.0	2.0	2.0	2,921-3,551	79,070	82,542
Office Services Supvr II-Gen	1.9	2.0	2.0	2,856-3,472	82,696	83,328
Commercial Vehicle Inspection Spec I	14.2	17.0	17.0	2,779-3,795	701,018	713,424
Staff Services Analyst-Gen	4.5	4.0	4.0	2,724-4,300	174,744	181,034
Office Techn-Typing	10.5	10.5	10.5	2,598-3,157	393,361	395,082
Senior Steno	1.0	1.0	1.0	2,598-3,161	37,932	37,932
Office Services Supvr I-Typing	17.9	18.0	18.0	2,551-3,156	676,446	676,446
Maintenance Worker	3.5	3.8	3.8	2,312-2,713	122,085	122,085
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Steno	1.0	1.0	1.0	2,165-2,828	33,936	33,936
Office Asst-Typing	38.8	42.1	42.1	2,073-2,733	1,304,312	1,326,818
Custodian	12.6	14.0	14.0	2,029-2,465	407,625	410,204
Limited Exam/Appt Prog Candidate	0.2	-	-	5,124	-	-
Totals	1,254.0	1,360.4	1,360.4	\$95,681,868	\$102,237,151	\$102,826,765
Uniformed	978.9	1,045.0	1,045.0	83,569,103	88,354,125	88,724,630
Nonuniformed	275.1	315.4	315.4	12,112,765	13,883,026	14,102,135
Golden Gate 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
Chief	1.0	1.0	1.0	12,169-13,797	168,377	168,377
Asst Chief	3.0	3.0	3.0	11,170-12,563	459,488	459,488
Captain	13.7	14.0	14.0	9,724-11,046	1,878,222	1,880,454
Lieutenant	28.3	28.0	28.0	8,494-9,833	3,239,781	3,288,568
Sergeant	119.4	120.0	120.0	5,873-8,370	11,733,228	11,958,657
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Staff Services Manager I	0.7	1.0	1.0	4,912-5,926	69,551	71,112
Officer	877.8	1,017.0	1,017.0	4,827-6,854	77,356,500	78,560,780
Motor Carrier Spec II	3.9	4.0	4.0	4,473-5,394	247,422	250,548
Public Safety Dispatch Supvr II	4.5	5.0	5.0	4,454-5,416	328,292	336,694
Assoc Govtl Program Analyst	1.7	2.0	2.0	4,255-5,172	117,826	120,615
Public Safety Dispatch Supvr I	7.9	19.0	19.0	3,871-4,704	1,034,228	1,063,960
Motor Carrier Spec I	31.5	33.0	33.0	3,709-4,470	1,703,885	1,736,112
Business Service Officer I-Spec	0.7	1.0	1.0	3,538-4,300	46,872	49,218
Public Safety Dispatcher II	72.7	119.0	119.0	3,413-4,147	5,763,703	5,911,201
School Pupil Transp Safety Coordinator	3.8	4.0	4.0	3,388-4,073	182,516	186,752
Info Systems Techn Spec I	1.0	1.0	1.0	3,380-4,313	51,756	51,756
Auto Techn II	19.3	21.0	21.0	3,091-3,724	895,164	914,626
Public Safety Dispatcher I	21.6	33.0	33.0	3,016-3,666	1,435,027	1,458,302
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Services Supvr II-Gen	4.2	4.0	4.0	2,856-3,472	167,856	167,856
Commercial Vehicle Inspection Spec I	40.3	44.0	44.0	2,779-3,795	1,908,244	1,934,713
Staff Services Analyst-Gen	2.5	3.0	3.0	2,724-4,300	144,404	149,046
Office Techn-Typing	13.4	15.0	15.0	2,598-3,157	548,270	556,267
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Services Supvr I-Typing	8.4	11.0	11.0	2,551-3,156	409,547	411,530
Business Service Asst-Spec	0.3	-	-	2,413-3,586	-	-
Info Systems Techn	0.1	1.0	1.0	2,398-3,614	29,016	30,468
Maintenance Worker	5.6	8.0	8.0	2,312-2,713	249,376	253,697
Word Proc Techn	4.0	4.0	4.0	2,248-2,877	138,096	138,096
Office Asst-Typing	56.8	61.5	61.5	2,073-2,733	1,942,910	1,968,644
Custodian	13.3	14.0	14.0	2,029-2,465	407,362	410,938
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,735	24,072	24,072
Totals	1,364.5	1,595.5	1,595.5	\$98,925,490	\$112,836,091	\$114,667,647
Uniformed	1,043.2	1,183.0	1,183.0	84,804,092	94,835,596	96,316,324
Nonuniformed	321.3	412.5	412.5	14,121,398	18,000,495	18,351,323
Central Division:						
Chief	0.9	1.0	1.0	12,169-13,797	146,025	153,329
Asst Chief	3.0	3.0	3.0	11,170-12,563	460,712	460,712
Captain	6.8	7.0	7.0	9,724-11,046	942,677	942,677
Lieutenant	24.3	24.0	24.0	8,494-9,833	2,803,287	2,840,261
Sergeant	84.5	86.0	86.0	5,873-8,370	8,666,352	8,731,209
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Officer	662.8	714.0	714.0	4,827-6,854	57,319,469	57,540,378
Motor Carrier Spec II	4.0	4.0	4.0	4,473-5,394	254,502	257,312
Public Safety Dispatch Supvr II	-	2.0	2.0	4,454-5,416	106,896	112,241
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Public Safety Dispatch Supvr I	7.1	10.0	10.0	3,871-4,704	543,132	552,760
Motor Carrier Spec I	31.1	32.0	32.0	3,709-4,470	1,679,775	1,696,615

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
Public Safety Dispatcher II	55.7	90.0	90.0	3,413-4,147	4,046,102	4,167,867
Auto Techn II	18.0	19.5	19.5	3,091-3,724	850,166	859,385
Public Safety Dispatcher I	2.4	3.0	3.0	3,016-3,666	124,571	126,936
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Services Supvr II-Gen	2.9	3.0	3.0	2,856-3,472	124,465	126,192
Commercial Vehicle Inspection Spec I	27.4	31.0	31.0	2,779-3,795	1,341,367	1,354,721
Staff Services Analyst-Gen	0.8	0.8	0.8	2,724-4,300	38,700	38,700
Office Techn-Typing	8.0	8.5	8.5	2,598-3,157	316,146	320,713
Senior Steno	1.0	1.0	1.0	2,598-3,161	37,932	37,932
Office Services Supvr I-Typing	11.7	12.0	12.0	2,551-3,156	446,316	449,578
Maintenance Worker	2.0	2.0	2.0	2,312-2,713	61,934	63,398
Word Proc Techn	1.9	2.0	2.0	2,248-2,877	62,982	64,404
Office Asst-Typing	34.9	38.5	38.5	2,073-2,733	1,220,894	1,234,231
Custodian	11.6	13.0	13.0	2,029-2,465	370,035	375,233
Totals	1,006.8	1,111.3	1,111.3	\$75,552,326	\$82,218,741	\$82,761,088
Uniformed	782.3	835.0	835.0	65,650,398	70,338,522	70,668,566
Nonuniformed	224.5	276.3	276.3	9,901,928	11,880,219	12,092,522
Southern Division:						
Chief	1.0	1.0	1.0	12,169-13,797	166,786	166,786
Asst Chief	3.0	3.0	3.0	11,170-12,563	456,879	460,712
Captain	13.0	13.0	13.0	9,724-11,046	1,745,310	1,747,541
Lieutenant	26.8	27.0	27.0	8,494-9,833	3,191,303	3,214,355
Sergeant	115.1	114.0	114.0	5,873-8,370	11,187,741	11,379,254
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,898-6,253	75,036	75,036
Officer	968.9	1,063.0	1,063.0	4,827-6,854	80,945,462	82,178,069
Motor Carrier Spec II	4.8	5.0	5.0	4,473-5,394	317,808	322,360
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	61,818	64,913
Public Safety Dispatch Supvr II	6.0	6.0	6.0	4,454-5,416	401,367	407,124
Assoc Govtl Program Analyst	1.7	2.0	2.0	4,255-5,172	121,176	124,128
Public Safety Dispatch Supvr I	12.5	18.0	18.0	3,871-4,704	993,658	1,013,360
Motor Carrier Spec I	45.6	49.0	49.0	3,709-4,470	2,545,482	2,584,379
Public Safety Dispatcher II	114.8	145.0	145.0	3,413-4,147	7,419,196	7,534,020
School Pupil Transp Safety Coordinator	0.8	1.0	1.0	3,388-4,073	40,656	42,684
Info Systems Techn Spec I	1.2	2.0	2.0	3,380-4,313	103,512	103,512
Motorcycle Mechanic	2.0	2.0	2.0	3,228-3,540	88,560	88,560
Auto Techn II	18.5	20.0	20.0	3,091-3,724	862,248	875,945
Public Safety Dispatcher I	12.7	14.0	14.0	3,016-3,666	657,210	660,048
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Services Supvr II-Gen	8.9	9.0	9.0	2,856-3,472	376,590	377,376
Commercial Vehicle Inspection Spec I	20.2	21.0	21.0	2,779-3,795	897,854	919,158
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	12.7	14.0	14.0	2,598-3,157	518,078	524,773
Office Services Supvr I-Typing	5.9	6.0	6.0	2,551-3,156	221,752	223,345
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Maintenance Worker	4.9	5.0	5.0	2,312-2,713	162,336	162,780
Word Proc Techn	9.8	10.0	10.0	2,248-2,877	331,330	334,032
Office Asst-Typing	62.8	71.6	71.6	2,073-2,733	2,264,121	2,285,840
Custodian	7.1	7.5	7.5	2,029-2,465	215,731	217,649
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	8,992	26,976	26,976

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	1,486.8	1,636.1	1,636.1	\$106,924,034	\$116,608,148	\$118,326,887
Uniformed	1,127.8	1,221.0	1,221.0	90,503,474	97,693,481	99,146,717
Nonuniformed	359.0	415.1	415.1	16,420,560	18,914,667	19,180,170
Border Division:						
Chief	1.0	1.0	1.0	12,169-13,797	167,153	167,153
Asst Chief	3.0	3.0	3.0	11,170-12,563	460,019	461,935
Captain	11.9	12.0	12.0	9,724-11,046	1,585,548	1,593,199
Lieutenant	27.4	28.0	28.0	8,494-9,833	3,306,896	3,330,064
Sergeant	107.3	109.0	109.0	5,873-8,370	11,065,136	11,149,534
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Staff Services Manager I	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	75,036	75,036
Officer	841.4	922.0	922.0	4,827-6,854	72,544,031	73,109,647
Motor Carrier Spec II	4.0	4.0	4.0	4,473-5,394	257,122	257,122
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-5,416	129,385	132,113
Public Safety Dispatch Supvr I	15.9	18.0	18.0	3,871-4,704	993,855	1,013,479
Motor Carrier Spec I	31.4	32.0	32.0	3,709-4,470	1,704,393	1,716,931
Public Safety Dispatcher II	77.9	139.0	139.0	3,413-4,147	6,311,695	6,510,149
School Pupil Transp Safety Coordinator	2.3	4.0	4.0	3,388-4,073	187,284	189,312
Auto Techn II	17.2	18.0	18.0	3,091-3,724	780,990	794,763
Public Safety Dispatcher I	6.3	6.0	6.0	3,016-3,666	282,082	284,204
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	55,419	56,904
Office Services Supvr II-Gen	4.0	4.0	4.0	2,856-3,472	165,550	166,656
Commercial Vehicle Inspection Spec I	79.4	81.0	81.0	2,779-3,795	3,445,634	3,498,095
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,436	49,812
Office Techn-Typing	13.8	16.5	16.5	2,598-3,157	614,988	621,269
Office Services Supvr I-Typing	11.3	12.0	12.0	2,551-3,156	451,641	455,055
Info Systems Techn	0.3	1.0	1.0	2,398-3,614	41,308	43,373
Maintenance Worker	10.2	10.0	10.0	2,312-2,713	315,713	320,039
Word Proc Techn	10.3	12.0	12.0	2,248-2,877	402,712	405,586
Office Asst-Typing	50.7	57.0	57.0	2,073-2,733	1,791,936	1,808,149
Custodian	5.6	7.0	7.0	2,029-2,465	193,506	198,745
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	6,131	26,976	28,325
Totals	1,339.9	1,504.5	1,504.5	\$98,227,507	\$107,549,148	\$108,582,353
Uniformed	992.0	1,075.0	1,075.0	82,941,310	89,128,783	89,811,532
Nonuniformed	347.9	429.5	429.5	15,286,197	18,420,365	18,770,821
Coastal Division:						
Chief	0.9	1.0	1.0	12,169-13,797	169,600	169,600
Asst Chief	2.4	2.0	2.0	11,170-12,563	288,829	295,532
Captain	7.8	8.0	8.0	9,724-11,046	1,065,397	1,067,020
Lieutenant	15.0	16.0	16.0	8,494-9,833	1,854,209	1,877,925
Sergeant	59.8	61.0	61.0	5,873-8,370	6,089,026	6,175,902
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Officer	465.4	530.0	530.0	4,827-6,854	40,802,453	41,295,654
Motor Carrier Spec II	2.0	2.0	2.0	4,473-5,394	124,860	127,704
Public Safety Dispatch Supvr II	1.2	2.0	2.0	4,454-5,416	123,282	129,124
Public Safety Dispatch Supvr I	7.3	8.0	8.0	3,871-4,704	444,000	449,664
Motor Carrier Spec I	13.6	15.0	15.0	3,709-4,470	784,391	794,062
Public Safety Dispatcher II	47.7	70.0	70.0	3,413-4,147	3,279,656	3,362,248

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
Auto Techn II	9.7	12.0	12.0	3,091-3,724	504,422	513,974
Executive Secretary I	0.7	1.0	1.0	2,921-3,551	41,146	43,042
Commercial Vehicle Inspection Spec I	33.7	36.0	36.0	2,779-3,795	1,579,297	1,597,279
Staff Services Analyst-Gen	1.1	2.0	2.0	2,724-4,300	85,740	86,064
Office Techn-Typing	3.9	4.0	4.0	2,598-3,157	134,172	138,924
Office Services Supvr I-Typing	12.7	13.0	13.0	2,551-3,156	482,560	485,507
Maintenance Worker	6.2	7.0	7.0	2,312-2,713	227,842	229,092
Word Proc Techn	1.5	2.0	2.0	2,248-2,877	61,500	62,849
Steno	2.0	2.0	2.0	2,165-2,828	69,072	69,072
Office Asst-Typing	22.3	24.5	24.5	2,073-2,733	786,944	795,322
Custodian	4.8	4.0	4.0	2,029-2,465	118,592	119,520
Totals	723.7	824.5	824.5	\$52,965,114	\$59,266,618	\$60,034,708
Uniformed	551.3	618.0	618.0	45,350,525	50,269,514	50,881,633
Nonuniformed	172.4	206.5	206.5	7,614,589	8,997,104	9,153,075
Inland Division:						
Chief	1.0	1.0	1.0	12,169-13,797	169,600	169,600
Asst Chief	4.0	3.0	3.0	11,170-12,563	418,500	433,824
Captain	6.9	8.0	8.0	9,724-11,046	1,041,912	1,053,581
Lieutenant	18.3	19.0	19.0	8,494-9,833	2,271,027	2,276,068
Sergeant	63.8	67.0	67.0	5,873-8,370	6,708,573	6,744,183
Motor Carrier Spec III	1.0	1.0	1.0	5,150-6,216	74,592	74,592
Officer	518.7	684.0	754.0	4,827-6,854	56,939,486	60,325,846
Motor Carrier Spec II	1.8	2.5	5.0	4,473-5,394	160,456	313,493
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Public Safety Dispatch Supvr II	0.9	2.0	2.0	4,454-5,416	113,704	119,276
Assoc Govtl Program Analyst	1.0	10.0	10.0	4,255-5,172	571,064	571,064
Public Safety Dispatch Supvr I	10.8	12.0	12.0	3,871-4,704	676,404	679,776
Motor Carrier Spec I	17.5	38.0	63.0	3,709-4,470	1,945,455	3,228,085
Public Safety Dispatcher II	61.5	86.0	86.0	3,413-4,147	3,904,479	4,021,133
Auto Techn II	15.7	21.0	21.0	3,091-3,724	905,361	911,178
Public Safety Dispatcher I	2.9	3.0	3.0	3,016-3,666	133,176	133,176
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,616	41,664
Commercial Vehicle Inspection Spec I	9.0	9.0	9.0	2,779-3,795	406,130	408,162
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	5.3	9.8	15.0	2,598-3,157	355,762	543,208
Office Services Supvr I-Typing	9.4	10.0	10.0	2,551-3,156	373,696	375,337
Maintenance Worker	3.1	4.0	4.0	2,312-2,713	122,809	125,689
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Steno	1.0	1.0	1.0	2,165-2,828	35,136	35,136
Office Asst-Typing	28.6	56.0	56.0	2,073-2,733	1,741,637	1,746,515
Custodian	10.1	10.5	10.5	2,029-2,465	301,990	305,940
Office Asst-Gen	0.5	-	-	2,006-2,679	-	-
Totals	797.8	1,062.8	1,165.5	\$59,810,170	\$79,609,737	\$84,833,698
Uniformed	612.7	782.0	852.0	51,728,493	67,549,098	71,003,102
Nonuniformed	185.1	280.8	313.5	8,081,677	12,060,639	13,830,596
Supplemental Special Pays, Uniformed	-	-	-	3,786,192	2,500,000	2,500,000
Temporary Help, Uniformed	18.1	-	-	2,635,686	1,300,000	1,300,000
Temporary Help, Nonuniformed	19.2	5.6	5.6	1,012,329	406,000	406,000
Overtime, Uniformed	-	-	-	93,779,996	106,370,000	107,285,000

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, Nonuniformed	-	-	-	10,514,255	7,763,000	7,763,000
Night Shift, Uniformed	-	-	-	4,665,487	2,401,000	2,401,000
Night Shift, Nonuniformed	-	-	-	579,235	650,000	650,000
Totals, Field Operations	8,676.8	9,823.7	9,926.4	\$755,070,633	\$835,302,771	\$848,248,636
Uniformed	6,604.4	7,294.0	7,364.0	652,151,610	716,256,372	725,745,856
Nonuniformed	2,072.4	2,529.7	2,562.4	102,919,023	119,046,399	122,502,780
SUBTOTALS, AUTHORIZED POSITIONS	10,002.6	11,208.8	11,311.7	\$835,019,476	\$918,490,510	\$932,517,293
Uniformed	6,890.6	7,617.0	7,687.0	678,897,600	746,671,096	756,507,205
Nonuniformed	3,112.0	3,591.8	3,624.7	156,121,876	171,819,414	176,010,088
TOTALS, AUTHORIZED POSITIONS	10,004.0	11,211.8	11,314.7	\$835,019,476	\$918,658,774	\$932,693,969
<i>Regular/Ongoing Positions</i>	9,685.1	11,030.7	11,133.6	707,971,585	791,166,774	804,286,969
<i>Temporary Help</i>	318.9	181.1	181.1	16,281,193	9,699,000	9,699,000
<i>Overtime</i>	-	-	-	105,521,976	114,742,000	115,657,000
<i>Shift Differential</i>	-	-	-	5,244,722	3,051,000	3,051,000

¹ 5.0 positions 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
Investigations Division						
General Administration Branch:						
C.E.A. I	0.6	1.0	1.0	\$5,970-7,580	\$113,628	\$113,628
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Motor Vehicle Fld Rep	0.8	0.8	0.8	2,205-3,103	29,789	29,789
Temporary Help	-	0.4	0.4	-	13,581	13,581
Overtime	-	-	-	(143)	16,850	16,850
Totals	2.4	3.2	3.2	\$143,402	\$216,460	\$216,460
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	2.0	2.0	2.0	6,917-7,627	184,878	184,878
Supvng Investigator II, DMV	8.6	9.0	9.0	5,859-7,073	755,369	766,912
Supvng Investigator I, DMV	27.7	29.0	29.0	5,192-6,265	2,247,461	2,263,824
Assoc Govtl Pgrm Analyst	1.5	5.0	5.0	4,255-5,172	300,284	302,840
Investigator, DMV	172.9	181.0	181.0	3,774-5,705	12,301,260	12,435,788
Office Techn-Typing	10.9	12.0	12.0	2,598-3,157	447,244	449,586
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Motor Vehicle Fld Rep	27.3	28.5	28.5	2,205-3,103	1,028,466	1,035,683
Temporary Help	1.1	0.3	0.3	(76,752)	8,828	8,828
Overtime	-	-	-	(188,609)	85,328	85,328
Totals	253.0	267.8	267.8	\$16,558,057	\$17,397,014	\$17,571,563
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr I	2.5	3.0	3.0	4,912-5,926	209,028	211,998
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Mgr IV, DMV	1.0	1.0	1.0	4,678-5,685	68,220	68,220
Assoc Govtl Prog Analyst	7.0	10.0	10.0	4,255-5,172	572,728	588,575
Business Svc Ofcr I-Spec	1.0	1.0	1.0	3,538-4,300	48,426	50,557
Mgr I, DMV	2.7	3.0	3.0	3,228-3,922	134,931	138,442
Asst Info Systems Analyst	1.8	2.0	2.0	3,004-4,742	88,574	92,937
Sr Motor Vehicle Techn	18.3	19.0	19.0	2,854-3,470	786,590	789,261
Office Techn-Typing	1.5	1.5	1.5	2,598-3,157	57,426	57,426
Mgmt Svcs Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Motor Vehicle Techn	28.0	32.0	32.0	2,369-3,103	1,127,859	1,140,901
Motor Vehicle Asst	0.6	1.0	1.0	2,205-2,877	28,012	29,416
Temporary Help	0.6	1.4	1.4	(41,247)	45,499	45,499
Overtime	-	-	-	(81,742)	25,876	25,876
Totals	69.0	78.9	78.9	\$3,222,192	\$3,434,453	\$3,480,392
Totals, Investigations Division	324.4	349.9	349.9	\$19,923,651	\$21,047,927	\$21,268,415
New Motor Vehicle Board						
Adm Adviser II	1.0	1.0	1.0	8,718-9,805	117,660	117,660
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,496-9,190	110,280	110,280
Staff Counsel III-Spec	0.9	1.0	1.0	7,682-9,478	113,736	113,736
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Counsel	0.9	1.0	1.0	4,674-7,828	78,383	82,299
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,724-4,300	103,193	103,200
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Office Asst-Typing	0.0	1.0	1.0	2,073-2,733	25,500	26,778
Office Asst-Gen	1.6	1.0	1.0	2,006-2,679	24,672	25,902

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	1.2	5.3	5.3	(103,938)	247,313	247,313
Overtime	-	-	-	(3,106)	-	-
Totals, New Motor Vehicle Board	14.4	19.3	19.3	\$957,870	\$1,124,838	\$1,131,269
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	11,913-12,500	142,965	142,965
Dep Secretary, BT&H	-	1.0	1.0	9,867-10,670	118,404	118,404
Chief Dep Director	-	1.0	1.0	9,434-10,202	113,208	113,208
C.E.A. V	1.0	1.0	1.0	9,230-10,174	122,088	122,088
Deputy Webmaster/CIO	0.5	1.0	1.0	5,953-6,246	90,000	90,000
Exec Asst	2.6	3.0	3.0	3,180-3,865	150,174	151,434
Temporary Help	0.6	1.2	1.2	(32,861)	38,847	38,847
Overtime	-	-	-	(5,256)	-	-
Totals	5.7	9.2	9.2	\$467,523	\$775,686	\$776,946
Chief Information Officer:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	118,224	118,224
Secretary	0.9	1.0	1.0	2,598-3,158	32,606	34,232
Totals	1.9	2.0	2.0	\$158,757	\$150,830	\$152,456
REAL ID:						
C.E.A. IV	0.9	1.0	1.0	8,721-9,612	118,212	118,212
Exec Asst	0.2	1.0	1.0	2,921-3,551	38,358	40,278
Totals	1.1	2.0	2.0	\$107,440	\$156,570	\$158,490
Strategic Planning & Oversight:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,556-7,228	78,672	82,608
C.E.A. I	1.0	1.0	1.0	5,970-7,580	102,708	102,708
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,393-6,506	77,220	78,072
Staff Svcs Mgr I	3.5	2.0	2.0	4,912-5,926	130,056	133,008
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	53,604	56,280
Research Analyst II-Social/Behavioral	0.1	1.0	1.0	4,467-5,431	54,404	57,124
Mgr III, DMV	1.0	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Govtl Prog Analyst	2.4	5.0	5.0	4,255-5,172	275,702	286,386
Exec Asst	0.3	1.0	1.0	3,180-3,865	44,775	46,191
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Temporary Help	0.2	-	-	(11,136)	-	-
Overtime	-	-	-	(992)	-	-
Totals	11.9	15.0	15.0	\$795,621	\$918,985	\$944,221
Media Relations Office:						
Dep Director, Communications Office	1.0	1.0	1.0	7,022-7,594	86,940	86,940
Info Off, Media Relations Office	1.0	1.0	1.0	6,388-6,908	82,896	82,896
Info Ofcr II	1.0	1.0	1.0	5,137-6,198	75,576	75,576
Info Ofcr I-Spec	0.9	1.0	1.0	4,255-5,172	51,060	53,616
Editorial Tech	1.0	1.0	1.0	2,902-3,527	38,548	37,896
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	40,476
Overtime	-	-	-	-	-	-
Totals	5.9	6.0	6.0	\$372,003	\$372,916	\$377,400
Legislative Office:						
C.E.A. II	1.6	1.0	1.0	7,558-8,333	86,736	86,736
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,556-7,228	112,800	112,800
Mgr IV, DMV	1.0	1.0	1.0	4,678-5,685	68,220	68,220
Mgr III, DMV	3.6	4.0	4.0	4,257-5,174	231,330	239,453
Mgr I, DMV	1.0	1.0	1.0	3,228-3,922	47,064	47,064
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	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
Temporary Help	0.1	0.5	0.5	(3,766)	14,284	14,284
Totals	9.3	9.5	9.5	\$639,010	\$600,190	\$608,313
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	118,170	122,584
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	87,575	90,666
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	-	-	-	(585)	-	-
Overtime	-	-	-	(1,891)	1,500	1,500
Totals	6.0	6.0	6.0	\$319,304	\$323,201	\$330,706
Public Relations/Special Projects:						
Chief Counsel	0.2	-	-	5,953-6246	-	-
Totals	0.2	-	-	\$10,605	-	-
Audits Office:						
C.E.A. II	0.6	1.0	1.0	7,558-8,333	95,616	95,616
Supvng Mgmt Auditor	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Sr Mgmt Auditor	2.8	3.0	3.0	5,393-6,831	228,660	231,900
Staff Mgmt Auditor	3.0	3.0	3.0	4,912-6,222	223,992	223,992
Supvng Auditor, Motor Vehicles	2.0	2.0	2.0	4,912-6,222	149,328	149,328
Assoc Mgmt Auditor	12.7	14.0	14.0	4,467-5,703	860,478	883,011
Gen Auditor III	7.8	8.0	8.0	4,467-5,703	518,706	530,106
Gen Auditor II	2.6	8.0	8.0	3,715-4,742	382,590	396,045
Staff Svcs Mgmt Auditor	3.2	1.0	1.0	3,004-4,742	141,076	146,962
Auditor I	1.4	3.0	3.0	3,004-3,836	38,480	40,408
Exec Secty I	-	1.0	1.0	2,921-3,551	41,820	42,612
Mgmt Svcs Techn	1.5	2.0	2.0	2,413-3,313	66,645	69,660
Temporary Help	0.9	0.5	0.5	(51,382)	16,354	16,354
Overtime	-	-	-	(2,667)	-	-
Totals	39.5	47.5	47.5	\$2,510,017	\$2,854,813	\$2,917,062
Information Protection:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sr Info Systems Analyst-Spec ¹	1.6	2.0	1.0	5,388-6,875	149,817	82,500
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	149,774	150,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,930	62,064
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	(2,221)	1,500	1,500
Totals	6.6	7.0	6.0	\$460,227	\$494,521	\$429,636
Business Regulation & General Counsel:						
Dep Secty and Gen Counsel, BT&H	0.7	1.0	1.0	9,434-10,202	121,308	121,308
Totals	0.7	1.0	1.0	\$85,556	\$121,308	\$121,308
Totals, Executive Division	88.8	105.2	104.2	\$5,926,063	\$6,769,020	\$6,816,538
Administrative Services Division						
Deputy Directors Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	120,960	120,960
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Temporary Help	-	-	-	(1,000)	-	-
Overtime	-	-	-	(225)	-	-
Totals	2.0	2.0	2.0	\$171,882	\$167,340	\$167,340
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	3.1	3.0	3.0	4,912-5,926	213,336	213,336

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
Director TV Communications Cntr Supvr	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	59,364	62,328
Chief Engr & Prod Consultant, TCC	1.0	1.0	1.0	4,459-5,418	65,016	65,016
Mgr III, DMV	0.7	1.0	1.0	4,257-5,174	51,084	53,640
Trng Ofcr I	18.5	17.0	17.0	4,255-5,174	1,052,764	1,061,620
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	113,976	116,572
TV Spec	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
TV Asst	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Mgr I, DMV	4.5	6.0	6.0	3,228-3,922	278,900	282,237
Licensing-Registration Examiner, DMV	2.5	2.0	2.0	2,916-3,470	83,717	84,430
Control Cashier I (MVS)	0.5	1.0	1.0	2,752-3,343	40,116	40,116
Staff Svcs Analyst-Gen	3.9	7.0	7.0	2,724-4,300	303,454	312,416
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Business Svc Asst-Spec	0.5	1.0	1.0	2,413-3,586	28,956	30,408
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Motor Vehicle Fld Rep	1.5	1.0	1.0	2,205-3,103	37,236	37,236
Temporary Help	2.4	-	-	(85,717)	-	-
Overtime	-	-	-	(36,676)	30,608	30,608
Totals	51.8	53.0	53.0	\$2,958,331	\$2,933,231	\$2,964,667
Labor Relations						
Labor Relations Mgr I	0.7	1.0	1.0	5,970-6,584	71,640	75,228
Mgr V, DMV	0.6	1.0	1.0	5,685-6,269	75,228	75,228
Labor Relations Spec	0.8	0.0	0.0	4,912-5,926	-	-
Mgr III, DMV	0.6	1.0	1.0	4,257-5,174	61,506	62,088
Temporary Help	0.1	-	-	(4,559)	-	-
Totals	2.8	3.0	3.0	\$208,776	\$208,374	\$212,544
Financial Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Supvng Adm Analyst Acctg Systems	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Acctg Administrator II	1.7	3.0	3.0	5,393-6,506	220,008	224,100
Sr Adm Analyst-Acct Systems	2.0	2.0	2.0	5,393-6,506	155,924	157,344
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	4.6	6.0	6.0	4,912-5,926	412,943	417,456
Staff Adm Analyst-Acctg Systems	3.0	4.0	4.0	4,912-5,926	257,712	263,616
Staff Svcs Mgr I	2.0	2.0	2.0	4,912-5,926	139,548	142,224
Sr Acctg Ofcr-Supvr	3.1	3.0	3.0	4,470-5,393	181,736	185,760
Assoc Acctg Analyst	7.2	8.0	8.0	4,467-5,431	485,856	491,208
Assoc Admin Analyst-Acctg Systems	12.8	12.0	12.0	4,467-5,431	726,548	742,776
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,467-5,703	187,225	189,901
Assoc Budget Analyst	2.3	2.0	2.0	4,255-5,174	102,766	107,906
Assoc Govtl Program Analyst	2.0	1.0	1.0	4,255-5,172	62,064	62,064
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,255-5,172	51,060	53,616
Acctg Ofcr-Spec	8.8	10.0	10.0	3,715-4,516	530,028	532,356
Acctg Ofcr-Supvr	0.3	1.0	1.0	3,715-4,516	54,192	54,192
Asst Admin Analyst Acctg System	3.0	3.0	3.0	3,715-4,516	152,952	155,196
Accountant Trainee	22.2	27.0	27.0	3,133-3,628	1,120,761	1,148,568
Jr Staff Analyst-Gen	0.0	1.0	1.0	3,313-3,586	32,688	34,320
Asst Info Systems Analyst	0.7	1.0	1.0	3,004-4,742	51,904	54,500

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
Compliance Representative, FTB	0.5	1.0	1.0	3,004-4,516	45,120	45,120
Accountant I-Spec	1.6	2.0	2.0	2,776-3,373	73,548	75,456
Staff Svcs Analyst-Gen	2.9	8.0	8.0	2,721-4,300	319,316	327,307
Key Data Supvr I	1.0	1.0	1.0	2,655-3,224	38,688	38,688
Office Techn-Typing	0.4	2.0	2.0	2,598-3,157	69,060	70,620
Secretary	1.0	1.0	1.0	2,598-3,158	33,315	34,980
Acctg Techn	6.6	6.0	6.0	2,551-3,103	223,416	223,416
Key Data Operator	3.0	3.0	3.0	2,082-2,877	96,408	99,461
Temporary Help	2.8	3.1	3.1	(133,136)	87,511	87,511
Overtime	-	-	-	(61,359)	24,834	24,834
Totals	104.5	122.1	122.1	\$5,857,751	\$6,375,407	\$6,482,772
Facilities Operations & Management Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	78,672	82,608
Deptl Constrn & Maint Supt	1.0	1.0	1.0	6,465-7,857	85,582	85,582
C.E.A. I	0.3	1.0	1.0	5,970-7,580	91,068	91,068
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Constrn Analyst	2.9	6.0	6.0	5,325-6,469	410,856	423,624
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Staff Svcs Mgr I	6.0	8.0	8.0	4,912-5,926	552,458	556,465
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,927	71,112	71,112
Stationary Engr	1.4	2.0	2.0	4,762-5,237	114,288	114,288
Assoc Acctg Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Info Systems Analyst	2.0	2.0	2.0	4,467-5,703	130,008	133,090
Assoc Printing Plant Supt	1.0	1.0	1.0	4,357-5,255	63,060	63,060
Regional Constrn & Maint Supt	6.9	7.0	7.0	4,342-5,236	433,917	436,252
Assoc Business Mgmt Analyst ²	5.6	7.0	6.0	4,255-5,172	422,474	363,936
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,255-5,172	360,604	363,313
Adm Asst II	1.0	1.0	1.0	4,255-5,172	54,632	57,366
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Bookbinder IV	2.0	2.0	2.0	4,051-4,051	97,224	97,224
Office Svcs Mgr I ³	0.9	2.0	1.7	3,844-4,672	104,112	87,828
Printing Trades Supvr II	1.0	1.0	1.0	3,717-4,473	53,676	53,676
Webfed Offset Press Operator II	2.0	2.0	2.0	3,671-4,462	104,601	106,620
Bookbinder III	3.0	3.0	3.0	3,648-3,648	129,249	129,249
Sheetfed Offset Press Operator III	2.0	2.0	2.0	3,505-4,260	95,464	97,681
Jr Staff Analyst-Gen	-	1.0	1.0	3,313-3,586	32,688	34,320
Office Svcs Supvr III-Gen	1.5	2.0	2.0	3,248-3,951	78,518	82,446
Building Maint Worker	0.4	1.0	1.0	3,081-3,382	40,737	40,737
Webfed Offset Press Operator I	1.0	1.0	1.0	3,061-3,720	44,640	44,640
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-3,742	48,844	51,288
Warehouse Worker	1.0	2.0	2.0	2,782-3,025	73,432	73,432
Digital Print Operator II	0.9	1.0	1.0	2,773-3,370	40,440	40,440
Mailing Machines Supvr I	5.0	6.0	6.0	2,772-3,368	229,944	235,149
Staff Svcs Analyst-Gen	5.6	6.0	6.0	2,724-4,300	275,594	281,419
Office Techn-Typing	6.2	6.0	6.0	2,598-3,157	219,996	221,556
Mailing Machines Operator II	36.6	39.0	39.0	2,562-3,110	1,435,080	1,450,254
Office Svcs Supvr I-Gen	3.3	6.0	6.0	2,551-3,156	226,143	227,232
Business Serv Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Mailing Machines Operator I	1.0	1.0	1.0	2,205-2,899	34,788	34,788
Office Asst-Gen	49.6	53.1	53.1	2,006-2,679	1,662,447	1,673,608
Temporary Help	2.2	-	-	(133,473)	11,690	11,690
Overtime	-	-	-	(312,034)	583,810	583,810

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	166.3	187.1	185.8	\$7,729,924	\$8,802,744	\$8,811,747
Human Resources Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	94,908	94,908
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,393-6,506	142,788	146,028
Staff Svcs Mgr I	6.4	6.0	6.0	4,912-5,926	419,416	425,111
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	73,546	75,036
Assoc Info Systems Analyst	1.0	1.0	1.0	4,467-5,703	63,877	67,076
Assoc Govtl Prog Analyst	5.1	5.5	5.5	4,255-5,172	329,755	336,471
Assoc Pers Analyst	12.8	11.0	11.0	4,255-5,173	652,860	666,532
Pers Supvr II	2.0	2.0	2.0	3,538-4,731	107,716	108,304
Pers Supvr I	4.6	6.0	6.0	3,538-4,300	291,201	295,428
Sr Pers Spec	6.1	7.0	7.0	3,538-4,300	340,461	344,709
Jr Staff Analyst-Gen	-	2.0	2.0	3,313-3,586	65,376	68,640
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,136	41,664
Supvng Pers Selection Techn	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Staff Svcs Analyst-Gen	8.0	10.5	10.5	2,724-4,300	481,993	494,015
Office Techn-Typing	9.8	10.0	10.0	2,598-3,157	360,042	365,055
Office Svcs Supvr I-Gen	0.6	1.0	1.0	2,551-3,156	37,872	37,872
Pers Svcs Spec	28.9	31.7	31.7	2,516-3,933	1,364,619	1,377,355
Pers Techn I	0.7	1.0	1.0	2,329-3,313	27,948	29,340
Pers Selection Techn	3.7	6.0	6.0	2,205-3,103	194,203	199,443
Office Asst-Typing	5.6	7.0	7.0	2,073-2,733	213,422	215,978
Office Asst-Gen	0.9	1.0	1.0	2,006-2,679	30,621	30,621
Temporary Help	3.5	-	-	(199,395)	71,253	71,253
Overtime	-	-	-	(139,134)	84,862	84,862
Totals	104.7	114.7	114.7	\$5,435,864	\$5,531,539	\$5,617,365
Business Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	84,024	86,406
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
DP Mgr II	0.5	1.0	1.0	5,657-7,219	86,628	86,628
Staff Svcs Mgr II-Supvr	3.0	2.0	2.0	5,393-6,506	142,788	146,028
DP Mgr I	1.0	2.0	2.0	5,143-6,566	147,656	152,618
Staff Svcs Mgr I	3.5	5.0	5.0	4,912-5,926	335,073	343,268
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	147,146	150,072
Assoc Adm Analyst-Acctg Systems	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Info Systems Analyst	5.2	7.0	7.0	4,467-5,703	429,462	444,105
Assoc Govtl Prog Analyst	23.8	25.0	25.0	4,255-5,172	1,512,182	1,530,487
Business Svc Ofcr I-Spec	5.5	7.0	7.0	3,538-4,300	337,712	350,811
Digital Composition Spec II	3.0	3.0	3.0	3,583-4,355	149,664	151,920
Jr Staff Analyst-Gen	-	2.0	2.0	3,213-3,586	65,376	68,640
Materials and Stores Supvr	2.0	2.0	2.0	3,081-4,063	88,872	88,872
Materials and Stores Spec	2.0	2.0	2.0	3,081-4,063	79,392	79,392
Asst Info Systems Analyst	1.6	2.0	2.0	3,004-4,742	93,288	95,628
Truck Driver	2.0	2.0	2.0	2,951-3,228	77,392	77,472
Warehouse Worker	15.7	17.0	17.0	2,782-3,025	613,354	617,516
Staff Svcs Analyst-Gen	6.4	6.0	6.0	2,724-4,300	275,696	280,527
Office Techn-Typing	4.6	6.0	6.0	2,598-3,157	222,502	225,168
Office Asst-Typing	1.7	2.0	2.0	2,073-2,733	65,592	65,592
Temporary Help	1.6	-	-	(95,566)	-	-
Overtime	-	-	-	(27,888)	-	-
Totals	88.1	98.0	98.0	\$4,657,091	\$5,109,931	\$5,197,282

Business & Administrative Support Branch:

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 III	1.0	1.0	1.0	6,556-7,228	86,351	86,736
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,393-6,506	76,936	78,072
Staff Svcs Mgr I	2.0	2.0	2.0	4,912-5,926	140,440	142,224
Staff Info Systems Analyst-Spec	2.1	2.0	2.0	4,898-6,253	142,112	145,467
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,467-5,703	123,601	126,361
Assoc Govtl Prog Analyst	2.9	3.5	3.5	4,255-5,172	205,598	208,194
Jr Staff Analyst-Gen	-	1.0	1.0	3,313-3,586	32,688	34,320
Office Techn-Typing	2.9	3.0	3.0	2,598-3,157	100,132	103,331
Business Svc Asst-Spec	2.0	2.0	2.0	2,413-3,586	85,422	86,064
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,274-4,300	80,420	84,441
Temporary Help	1.0	-	-	(49,376)	17,210	17,210
Overtime	-	-	-	(4,819)	14,785	14,785
Totals	18.7	19.5	19.5	\$1,045,036	\$1,105,695	\$1,127,205
Totals, Administrative Services Division	538.8	599.4	598.1	\$28,064,655	\$30,234,261	\$30,580,922
Communication Programs Division						
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.3	1.0	1.0	6,556-7,228	80,640	84,672
Mgr IV, DMV	2.0	3.0	3.0	4,678-5,685	192,576	195,384
Mgr III, DMV	13.1	15.0	15.0	4,257-5,174	904,296	915,092
Assoc Govtl Prog Analyst	2.1	1.0	1.0	4,255-5,172	63,264	63,264
Mgr II, DMV	2.4	1.0	1.0	3,540-4,303	42,480	44,604
Mgr I, DMV	2.0	3.0	3.0	3,228-3,922	140,396	141,141
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,724-4,300	79,500	80,024
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	75,768	75,768
Temporary Help	0.8	-	-	(81,068)	-	-
Overtime	-	-	-	(3,948)	-	-
Totals	26.9	28.0	28.0	\$1,622,415	\$1,578,920	\$1,599,949
Justice & Government Liaison Branch:						
Mgr IV, DMV	1.0	1.0	1.0	4,678-5,685	68,220	68,220
Mgr III, DMV	4.1	4.0	4.0	4,257-5,174	242,775	245,598
Mgr II, DMV	0.5	2.0	2.0	3,540-4,303	94,040	96,240
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	34,332	36,052
Totals	6.5	8.0	8.0	\$375,507	\$439,367	\$446,110
General Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	99,732	99,732
Staff Svcs Mgr III	0.8	1.0	1.0	6,556-7,228	85,050	86,571
Sr Info Systems Analyst-Supvr	0.1	1.0	1.0	5,658-7,220	79,120	83,054
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,393-6,506	76,936	78,072
Staff Info Systems Analyst-Supvr	1.0	-	-	5,143-6,566	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Systems Analyst-Spec	3.2	4.0	4.0	4,898-6,253	280,134	286,294
Assoc Info Systems Analyst-Spec	4.0	5.0	5.0	4,467-5,703	318,408	326,760
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,255-5,172	405,735	418,774
Exec Asst	-	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Systems Analyst	0.6	1.0	1.0	3,004-4,742	45,180	45,180
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,724-4,300	43,029	43,032
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	32,574	34,203
Mgmt Svcs Techn	1.3	1.0	1.0	2,413-3,313	28,956	30,408
Temporary Help	0.6	40.5	40.5	(69,702)	1,279,574	1,279,574
Overtime	-	-	-	(17,365)	306,984	306,984
Totals	21.2	66.5	66.5	\$1,395,733	\$3,198,904	\$3,236,130
Information Services Branch:						

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. II	1.0	1.0	1.0	7,558-8,333	91,080	91,080
Mgr V, DMV	2.0	2.0	2.0	5,685-6,269	150,456	150,456
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	0.0	1.0	1.0	4,912-5,926	65,508	67,827
Office Svcs Mgr II	1.0	1.0	1.0	4,415-5,368	64,416	64,416
Mgr III, DMV	11.8	11.5	11.5	4,257-5,174	683,208	698,444
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,255-5,172	214,460	225,185
Mgr II, DMV	1.5	2.0	2.0	3,540-4,303	103,272	103,272
Office Svcs Supvr III-Gen	1.9	2.0	2.0	3,248-3,951	87,324	89,268
Mgr I, DMV	6.8	7.0	7.0	3,228-3,922	308,245	317,959
Key Data Supvr II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Svcs Supvr II-Gen	0.9	2.0	2.0	2,856-3,472	77,542	79,448
Sr Motor Vehicle Techn	7.6	9.0	9.0	2,854-3,470	347,889	357,387
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,724-4,300	172,741	175,536
Key Data Supvr I	1.0	1.0	1.0	2,655-3,224	38,688	38,688
Sr Microfilm Techn	1.0	1.0	1.0	2,652-3,223	38,676	38,676
Office Techn-Typing	6.8	7.0	7.0	2,598-3,157	243,003	247,776
Office Svcs Supvr I-Gen	2.7	4.0	4.0	2,551-3,156	148,810	148,814
Microfilm Techn II	16.4	17.0	17.0	2,450-2,976	602,784	602,784
Mgmt Svcs Techn	0.9	1.0	1.0	2,413-3,313	35,631	37,410
Motor Vehicle Techn	58.8	66.5	66.5	2,369-3,103	2,328,416	2,358,416
Motor Vehicle Asst	31.2	31.6	31.6	2,205-2,877	1,046,878	1,057,238
Key Data Operator	26.3	27.6	27.6	2,082-2,877	890,440	902,267
Microfilm Techn I	8.0	8.0	8.0	2,046-2,767	245,713	256,118
Office Asst-Gen	28.5	32.0	32.0	2,006-2,679	973,266	980,854
Office Occupations Clk	1.0	1.0	1.0	1,942-2,362	29,176	29,176
Temporary Help	4.8	-	-	(172,891)	-	-
Overtime	-	-	-	(102,760)	-	-
Totals	231.6	246.2	246.2	\$9,058,520	\$9,107,358	\$9,238,231
Customer Information Branch:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	90,696	90,696
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,556-7,228	78,672	82,608
Mgr V, DMV	2.0	2.0	2.0	5,685-6,269	150,456	150,456
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	65,184	68,448
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	73,310	76,236
Mgr IV, DMV	3.0	4.0	4.0	4,678-5,685	272,880	272,880
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,467-5,703	195,712	198,936
Mgr III, DMV	11.6	12.0	12.0	4,257-5,174	681,055	704,265
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	56,069	58,877
Mgr II, DMV	2.0	3.0	3.0	3,540-4,303	145,752	147,876
Mgr I, DMV	33.0	34.0	34.0	3,228-3,922	1,536,541	1,562,768
Sr Motor Vehicle Techn	25.3	27.0	27.0	2,854-3,470	1,085,491	1,098,419
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,724-4,300	125,928	127,991
Office Techn-Typing	1.0	2.0	2.0	2,598-3,157	70,260	71,820
Mgmt Svcs Techn	1.4	1.0	1.0	2,413-3,313	39,756	39,756
Motor Vehicle Techn	0.7	1.0	1.0	2,369-3,103	37,236	37,236
Motor Vehicle Fld Rep	368.5	397.0	397.0	2,205-3,103	13,570,490	13,820,261
Stenographer	1.0	1.0	1.0	2,165-2,828	33,936	33,936
Temporary Help	42.6	0.4	0.4	(1,497,285)	9,646	9,646
Overtime	0.0	-	-	(137,241)	326,546	326,546
Totals	503.8	496.4	496.4	\$19,255,108	\$18,723,688	\$19,057,729

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, Communication Programs Division	790.0	845.1	845.1	\$31,707,282	\$33,048,237	\$33,578,149
Motor Carrier Division						
International Registration & Intrastate Operations:						
Mgr III, DMV	0.7	1.0	1.0	4,257-5,174	62,088	62,088
Mgr I, DMV	2.8	3.0	3.0	3,228-3,922	130,228	134,384
Cntrl Cashier II-Vehicle Registration	0.9	1.0	1.0	2,963-3,604	43,248	43,248
Sr Motor Vehicle Techn	2.5	3.0	3.0	2,854-3,470	122,031	124,142
Cntrl Cashier I-Vehicle Registration	0.9	1.0	1.0	2,752-3,343	40,116	40,116
Mgmt Svcs Techn	0.8	1.0	1.0	2,413-3,313	39,756	39,756
Motor Vehicle Techn	21.1	23.0	23.0	2,369-3,103	822,559	830,031
Motor Vehicle Fld Rep	1.0	1.0	1.0	2,205-3,103	37,232	37,236
Motor Vehicle Asst	2.7	3.0	3.0	2,205-2,877	98,652	98,652
Svc Asst (DMV Operations)	0.9	1.0	1.0	2,205-2,679	30,141	30,621
Temporary Help	4.6	3.1	3.1	(157,777)	98,100	98,100
Overtime	-	-	-	(97,262)	128,366	128,366
Totals	38.9	41.1	41.1	\$1,583,649	\$1,652,517	\$1,666,740
Motor Carrier Permit Operation:						
Mgr III, DMV	0.8	1.0	1.0	4,257-5,174	62,088	62,088
Mgr I, DMV	2.7	3.0	3.0	3,228-3,922	130,391	133,843
Cntrl Cashier II-Vehicle Registration	1.0	1.0	1.0	2,963-3,604	43,248	43,248
Sr Motor Vehicle Techn	2.2	3.0	3.0	2,854-3,470	110,136	113,568
Motor Vehicle Techn	26.3	27.0	27.0	2,369-3,103	946,020	959,633
Motor Vehicle Asst	2.5	3.0	3.0	2,205-2,877	83,376	87,552
Temporary Help	1.9	-	-	(64,460)	-	-
Overtime	-	-	-	(110,020)	1,000	1,000
Totals	37.4	38.0	38.0	\$1,508,525	\$1,376,259	\$1,400,932
Staff Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Info Systems Analyst	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	173,332	178,325
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,724-4,300	93,776	94,632
Temporary Help	-	-	-	(581)	-	-
Totals	6.7	7.0	7.0	\$406,216	\$413,616	\$419,465
Motor Carrier Division Deputy Director:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,312	105,312
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Temporary Help	-	3.1	3.1	-	98,562	98,562
Overtime	-	-	-	(405)	5,202	5,202
Totals	2.0	5.1	5.1	\$156,609	\$255,456	\$255,456
Technology Services Section:						
Mgr IV, DMV	1.0	1.0	1.0	4,678-5,685	60,507	63,531
Mgr III, DMV	2.2	2.0	2.0	4,257-5,174	116,624	119,356
Mgr I, DMV	1.5	2.0	2.0	3,228-3,922	94,752	95,328
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Overtime	-	-	-	(1,699)	-	-
Totals	5.7	6.0	6.0	\$313,031	\$328,787	\$335,119
Motor Carrier Policy & Technology Branch						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,556-7,228	85,472	86,736
Office Techn (Tpy)	0.6	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	-	-	-
Totals	1.6	2.0	2.0	\$110,326	\$123,356	\$124,620
Special Projects Branch						

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
Mgr V, DMV	1.0	1.0	1.0	5,685-6,269	75,228	75,228
Totals	1.0	1.0	1.0	\$77,675	\$75,228	\$75,228
Motor Carrier Permit Policy						
Mgr V, DMV	0.8	1.0	1.0	5,685-6,269	71,060	74,608
Mgr III, DMV	1.9	2.0	2.0	4,257-5,174	115,420	118,196
Mgr II, DMV	1.0	2.0	2.0	3,540-4,303	93,191	96,240
Mgr I, DMV	0.5	1.0	1.0	3,228-3,922	47,064	47,064
Mgmt Svcs Techn	0.6	1.0	1.0	2,413-3,313	39,426	39,756
Overtime	-	-	-	(864)	-	-
Totals	4.8	7.0	7.0	\$269,435	\$366,161	\$375,864
International Registration Plan:						
Mgr V, DMV	1.0	1.0	1.0	5,685-6,269	74,318	75,228
Mgr III, DMV	3.5	4.0	4.0	4,257-5,174	230,907	238,939
Mgr I, DMV	0.9	2.0	2.0	3,228-3,922	85,800	87,732
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Temporary Help	0.4	-	-	(27820)	-	-
Overtime	-	-	-	(438)	4,161	-
Totals	6.8	8.0	8.0	\$393,252	\$434,942	\$441,655
Industry Audits:						
Temporary Help	-	0.5	0.5	-	20,242	20,242
Totals	-	0.5	0.5	-	\$20,242	\$20,242
Motor Carrier Business Partner:						
Mgr III, DMV	1.9	2.0	2.0	4,257-5,174	121,623	123,983
Overtime	-	-	-	(179)	-	-
Totals	1.9	2.0	2.0	\$113,858	\$121,623	\$123,983
Motor Carrier Services Branch:						
Mgr IV, DMV	1.0	1.0	1.0	4,678-5,685	68,220	68,220
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,176	32,736
Overtime	-	-	-	(901)	-	-
Totals	1.4	2.0	2.0	\$84,802	\$99,396	\$100,956
Admin & Tech Support:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Mgmt Svcs Techn	0.8	1.0	1.0	2,413-3,313	28,956	30,408
Overtime	-	-	-	-	-	-
Totals	1.8	2.0	2.0	\$119,724	\$115,692	\$117,144
Totals, Motor Carrier Division	110.0	121.7	121.7	\$5,137,101	\$5,383,275	\$5,457,404
Licensing Operations Division						
Real ID Section:						
Asst Division Chief/Prog Mgr, DMV	-	1.0	1.0	6,556-7,228	78,672	82,608
Mgr V, DMV	0.8	1.0	1.0	5,685-6,269	64,502	67,722
Mgr IV, DMV ⁴	1.7	3.0	3.0	4,678-5,685	200,606	204,660
Mgr III, DMV	2.3	5.0	5.0	4,257-5,174	277,416	285,096
Mgr I, DMV	0.6	1.0	1.0	3,228-3,922	45,068	46,720
Temporary Help	0.1	-	-	(3,852)	-	-
Overtime	-	-	-	-	-	-
Totals	5.5	11.0	11.0	\$334,517	\$666,264	\$686,806
Licensing Operations Division Deputy Director:						
C.E.A. IV	1.7	1.0	1.0	8,721-9,612	115,464	115,464
Exec Asst	0.7	1.0	1.0	3,180-3,865	38,160	40,068
Temporary Help	0.5	0.5	0.5	(40,199)	15,000	15,000
Totals	2.9	2.5	2.5	\$272,801	\$168,624	\$170,532
Staff Services:						

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 III	1.0	1.0	1.0	6,556-7,228	86,406	86,736
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Info Systems Analyst-Supvr	1.8	2.0	2.0	5,143-6,566	142,857	149,991
Staff Svcs Mgr I	2.0	2.0	2.0	4,912-5,926	128,941	133,008
Assoc Info Systems Analyst-Spec	3.8	8.0	8.0	4,467-5,703	439,236	461,179
Driver Safety Mgr I	1.0	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,255-5,172	480,694	486,036
Jr Staff Analyst-Gen	-	2.0	2.0	3,313-3,586	65,376	68,640
Asst Info Systems Analyst	5.5	4.0	4.0	3,004-4,742	187,131	193,650
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,724-4,300	137,664	139,980
Mgmt Svcs Techn	0.9	1.0	1.0	2,413-3,313	39,671	39,756
Temporary Help	0.8	0.3	0.3	(58,417)	5,859	5,859
Overtime	-	-	-	(2,416)	3,000	3,000
Totals	27.8	33.3	33.3	\$1,659,391	\$1,856,995	\$1,907,995
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,556-7,228	86,516	86,736
Research Mgr II-Social/Behavioral	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Research Prog Spec II-Social/Behavioral	4.9	6.0	6.0	5,134-6,239	437,728	441,192
Research Prog Spec I-Social/Behavioral	1.0	2.0	2.0	4,674-5,681	118,440	124,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	50,349	50,349
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	28,956	30,408
Temporary Help	1.4	0.5	0.5	(62,001)	15,000	15,000
Overtime	-	-	-	-	796,633	193,420
Totals	13.3	14.5	14.5	\$883,817	\$1,748,882	\$1,156,733
Program & Policy Development Branch:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	95,232	95,232
Asst Division Chief/Prog Mgr, DMV	2.0	2.0	2.0	6,556-7,228	169,680	173,472
Mgr V, DMV	3.0	3.0	3.0	5,685-6,269	225,563	225,684
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	2.0	2.0	2.0	4,912-5,926	130,056	133,008
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Mgr IV, DMV	2.2	3.0	3.0	4,678-5,685	203,400	204,660
Assoc Info Systems Analyst-Spec	2.4	5.0	5.0	4,467-5,703	332,198	341,096
Driver Safety Mgr I	1.9	8.8	8.8	4,257-5,174	482,208	484,764
Mgr III, DMV	22.6	22.0	22.0	4,257-5,174	1,301,282	1,328,804
Mgr II, DMV	0.3	1.0	1.0	3,540-4,303	51,636	51,636
Jr Staff Analyst-Gen	0.0	1.0	1.0	3,313-3,586	32,688	34,320
Mgr I, DMV	6.6	8.0	8.0	3,228-3,922	357,785	366,216
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,724-4,300	44,724	46,965
Secretary	0.7	1.0	1.0	2,598-3,158	37,896	37,896
Mgmt Svcs Techn	3.8	4.0	4.0	2,413-3,313	147,242	149,564
Temporary Help	1.6	0.5	0.5	(100,476)	20,207	20,207
Overtime	-	-	-	(10,515)	9,000	3,000
Totals	53.4	65.3	65.3	\$3,212,008	\$3,793,905	\$3,849,632
Licensing Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
C.E.A. I	1.2	1.0	1.0	5,970-7,580	78,984	78,984
Mgr V, DMV	1.7	2.0	2.0	5,685-6,269	144,016	147,452
Mgr IV, DMV	0.9	1.0	1.0	4,678-5,685	61,695	61,923
Mgr III, DMV	5.6	5.0	5.0	4,257-5,174	274,998	285,085
Mgr II, DMV	0.9	2.0	2.0	3,540-4,303	99,424	100,886

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
Mgr I, DMV	15.5	20.0	20.0	3,228-3,922	899,923	914,308
Sr Motor Vehicle Techn	35.5	37.0	37.0	2,854-3,470	1,499,211	1,514,815
Cntrl Cashier I-Vehicle Registration	-	1.0	1.0	2,752-3,343	39,600	40,116
Office Techn-Typing	3.6	4.0	4.0	2,598-3,157	138,522	141,753
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,551-3,156	37,872	37,872
Mgmt Svcs Techn	1.0	2.0	2.0	2,413-3,313	66,824	68,276
Motor Vehicle Techn	131.5	136.0	136.0	2,369-3,103	4,674,474	4,742,320
Motor Vehicle Asst	62.4	63.5	63.5	2,205-2,877	2,077,159	2,101,928
Svc Asst (DMV Operations)	5.3	6.0	6.0	2,205-2,679	183,279	184,635
Key Data Operator	7.6	8.0	8.0	2,082-2,877	261,916	267,736
Office Asst-Gen	7.8	9.0	9.0	2,006-2,679	261,007	267,705
Temporary Help	6.9	2.8	2.8	(236,543)	81,262	81,262
Overtime	-	-	-	(423,740)	528,000	528,000
Totals	288.4	302.3	302.3	\$11,238,939	\$11,494,902	\$11,651,792
Occupational Licensing:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	87,096	87,096
Mgr V, DMV	1.0	1.0	1.0	5,685-6,269	75,228	75,228
Mgr IV, DMV	1.0	1.0	1.0	4,678-5,685	68,220	68,220
Mgr III, DMV	1.0	1.0	1.0	4,257-5,174	56,798	59,638
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,255-5,172	182,052	184,817
Mgr II, DMV	0.8	1.0	1.0	3,540-4,303	49,527	51,258
Supvng Insp	5.0	5.0	5.0	3,450-4,193	251,580	251,580
Mgr I, DMV	5.6	6.0	6.0	3,228-3,922	263,724	269,195
Cntrl Cashier II-Vehicle Registration	0.8	1.0	1.0	2,963-3,604	42,778	43,248
Sr Motor Vehicle Techn	4.3	7.0	7.0	2,854-3,470	269,033	273,851
Insp, DMV	44.3	47.0	47.0	2,782-3,803	2,109,038	2,120,450
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	0.8	3.0	3.0	2,598-3,157	99,827	103,786
Motor Vehicle Techn	34.6	36.0	36.0	2,369-3,103	1,241,806	1,260,841
Motor Vehicle Asst	1.0	1.0	1.0	2,205-2,877	34,524	34,524
Svc Asst (DMV Operations)	2.8	3.0	3.0	2,205-2,679	87,593	90,374
Key Data Operator	2.6	3.0	3.0	2,082-2,877	101,932	101,932
Temporary Help	2.3	-	-	(81,627)	-	-
Overtime	-	-	-	(121,796)	-	-
Totals	114.1	122.0	122.0	\$5,118,672	\$5,123,956	\$5,179,238
Driver Safety Branch:						
C.E.A. II	0.6	1.0	1.0	7,558-8,333	113,736	113,736
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	6,556-7,228	344,536	346,944
Driver Safety Mgr III	1.8	2.0	2.0	5,685-6,269	148,302	150,270
Mgr V, DMV	1.5	1.0	1.0	5,685-6,269	75,228	75,228
Driver Safety Mgr II	13.6	15.0	15.0	4,678-5,685	984,780	995,472
Driver Safety Mgr I	34.0	39.0	39.0	4,257-5,174	2,339,029	2,366,193
Mgr III, DMV	-	2.0	2.0	4,257-5,174	121,848	124,176
Mgr I, DMV	21.1	22.0	22.0	3,228-3,922	999,417	1,015,996
Sr Motor Vehicle Techn	58.5	64.0	64.0	2,854-3,470	2,604,492	2,625,230
Driver Safety Ofcr	146.3	160.6	160.6	2,712-4,714	8,322,108	8,426,392
Office Techn-Typing	1.8	3.0	3.0	2,598-3,157	107,204	108,776
Secretary	2.3	3.0	3.0	2,598-3,158	106,968	108,528
Hearing Transcriber-Typist	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,551-3,156	37,872	37,872
Mgmt Svcs Techn	2.3	3.0	3.0	2,413-3,313	119,627	120,468
Motor Vehicle Techn	44.0	48.0	48.0	2,369-3,103	1,611,629	1,653,921

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
Motor Vehicle Asst	10.0	10.0	10.0	2,205-2,877	335,752	340,462
Motor Vehicle Fld Rep	130.5	147.5	147.5	2,205-3,103	4,954,989	5,071,612
Svc Asst (DMV Operations)	1.0	1.0	1.0	2,205-2,679	26,900	28,244
Office Asst-Gen	1.0	0.8	0.8	2,006-2,679	25,718	25,718
Temporary Help	26.0	7.2	7.2	(962,326)	223,416	223,416
Overtime	-	-	-	(784,669)	470,000	470,000
Totals	502.3	536.1	536.1	\$23,482,031	\$24,110,787	\$24,465,890
Totals, Licensing Operations Division	1,007.7	1,087.0	1,087.0	\$46,202,176	\$48,964,315	\$49,068,618
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	104,724	104,724
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	70,443	71,112
Exec Asst	1.3	1.0	1.0	3,180-3,865	42,422	44,540
Totals	3.3	3.0	3.0	\$237,442	\$217,589	\$220,376
Staff Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Svcs Mgr I	0.5	1.0	1.0	4,912-5,926	66,532	69,551
Assoc Info Systems Analyst-Spec	3.3	4.0	4.0	4,467-5,703	235,797	247,284
Mgr III, DMV	0.7	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	174,302	179,913
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	38,786	40,726
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,724-4,300	135,888	137,520
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	34,896	36,644
Temporary Help	-	2.8	2.8	-	87,764	87,764
Overtime	-	-	-	(1,790)	3,672	3,672
Totals	14.5	18.8	18.8	\$845,343	\$996,589	\$1,022,026
Registration Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,172	95,172
Mgr V, DMV	3.0	3.0	3.0	5,685-6,269	217,460	222,076
Mgr IV, DMV	1.9	2.0	2.0	4,678-5,685	124,356	127,164
Mgr III, DMV	6.8	8.0	8.0	4,257-5,174	478,465	486,225
Mgr II, DMV	6.6	9.0	9.0	3,540-4,303	429,280	438,767
Mgr I, DMV	32.5	37.0	37.0	3,228-3,922	1,642,096	1,685,773
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	41,376	43,448
Cntrl Cashier II-Vehicle Registration	8.9	8.0	8.0	2,963-3,604	333,627	337,687
Sr Motor Vehicle Techn	23.6	25.5	25.5	2,854-3,470	1,039,868	1,048,264
Key Data Supvr I ⁵	3.8	5.0	5.0	2,655-3,224	185,177	186,773
Office Techn-Typing	8.2	9.0	9.0	2,598-3,157	328,018	331,477
Secretary	0.8	1.0	1.0	2,598-3,185	32,606	34,232
Sr Account Clk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Info Systems Techn	2.5	3.0	3.0	2,398-3,614	115,768	117,800
Motor Vehicle Techn ⁶	265.7	281.5	281.5	2,369-3,103	9,944,077	10,053,987
Account Clk II	4.0	3.5	3.5	2,286-2,781	117,218	117,218
Word Processing Techn	3.0	3.0	3.0	2,248-2,877	101,932	101,932
Motor Vehicle Asst ⁷	81.6	85.0	85.0	2,208-2,877	2,775,202	2,818,958
Svc Asst (DMV Operations)	2.4	4.0	4.0	2,205-2,679	116,705	119,483
Key Data Operator ⁸	66.7	71.0	71.0	2,082-2,877	2,318,797	2,350,161
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	31,238	31,238
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Office Occupations Clk	1.0	1.0	1.0	1,942-2,362	28,344	28,344
Svc Asst (Key Data Operations)	1.0	1.0	1.0	1,913-2,058	23,523	23,523

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	8.4	5.0	5.0	(278,813)	158,514	158,514
Overtime	-	-	-	(1,241,344)	922,345	922,345
Totals	537.4	570.5	570.5	\$21,263,784	\$21,670,548	\$21,949,945
Registration Policy & Automation:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	86,812	86,812
Asst Division Chief/Prog Mgr, DMV	3.0	3.0	3.0	6,556-7,228	251,319	256,080
Mgr V, DMV	4.0	4.0	4.0	5,685-6,269	300,912	300,912
Mgr IV, DMV	1.8	2.0	2.0	4,678-5,685	130,134	134,019
Mgr III, DMV	23.7	25.0	25.0	4,257-5,174	1,449,464	1,477,795
Mgr II, DMV	0.5	1.0	1.0	3,540-4,303	50,896	51,636
Mgr I, DMV	5.2	8.0	8.0	3,228-3,922	354,769	363,058
Cntrl Cashier II-Vehicle Registration	1.0	1.0	1.0	2,963-3,604	43,248	43,248
Cntrl Cashier I-Vehicle Registration	-	7.0	7.0	2,752-3,343	231,168	242,760
Office Techn-Typing	2.9	3.0	3.0	2,598-3,157	113,652	113,652
Secretary	0.5	1.0	1.0	2,598-3,158	37,896	37,896
Motor Vehicle Techn	7.5	17.0	17.0	2,369-3,103	534,486	551,868
Word Processing Techn	0.1	1.0	1.0	2,248-2,877	34,524	34,524
Temporary Help	8.9	1.0	1.0	(365,216)	33,130	33,130
Overtime	-	-	-	(22,013)	-	-
Totals	60.1	75.0	75.0	\$3,301,334	\$3,652,410	\$3,727,390
Totals, Registration Operations Division	615.3	667.3	667.3	\$25,647,903	\$26,537,136	\$26,919,737
Legal Affairs Division						
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	129,948	129,948
Asst Chief Counsel	1.4	2.0	2.0	8,930-10,043	240,486	241,032
Staff Counsel III-Spec	9.7	12.0	12.0	7,682-9,478	1,311,348	1,336,640
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Counsel	6.1	9.0	9.0	4,674-7,828	638,989	665,317
Mgr III, DMV	1.0	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,255-5,172	237,730	241,416
Legal Analyst	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Legal Support Supvr I	1.0	1.0	1.0	3,392-4,124	42,922	45,067
Asst Info Systems Analyst	1.5	2.0	2.0	3,004-4,747	107,500	112,880
Legal Sec	0.8	1.0	1.0	2,938-3,750	47,244	47,244
Exec Sec I	0.9	1.0	1.0	2,921-3,551	42,612	42,612
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,724-4,300	291,741	295,747
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	113,652	113,652
Sr Legal Typist	8.5	9.0	9.0	2,504-3,400	357,123	361,302
Mgmt Svcs Techn	2.9	3.0	3.0	2,413-3,313	119,213	119,268
Motor Vehicle Techn	0.2	1.0	1.0	2,369-3,103	37,236	37,236
Temporary Help	-	-	-	(581)	-	-
Overtime	-	-	-	(530)	-	-
Totals	49.4	58.0	58.0	\$3,338,847	\$3,912,096	\$3,983,713
Totals, Legal Affairs Division	49.4	58.0	58.0	\$3,338,847	\$3,912,096	\$3,983,713
Field Operations Division						
Field Operations General Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,508	95,508
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,556-7,228	85,788	86,736
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Mgr V, DMV	3.0	3.0	3.0	5,685-6,269	223,276	225,668
Staff Svcs Mgr I	2.0	2.0	2.0	4,912-5,926	133,524	136,646

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 Info Systems Analyst-Spec	3.0	3.0	3.0	4,898-6,253	213,111	218,138
Assoc Info Systems Analyst-Spec	2.5	2.0	2.0	4,467-5,703	136,872	136,872
Mgr III, DMV	10.5	11.0	11.0	4,257-5,174	655,510	665,899
Assoc Govtl Prog Analyst	9.2	9.0	9.0	4,255-5,172	533,077	543,633
Mgr II, DMV	0.8	1.0	1.0	3,540-4,303	51,636	51,636
Jr Staff Analyst-General	-	2.0	2.0	3,313-3,586	65,376	68,640
Exec Asst	1.0	1.0	1.0	3,180-3,862	46,380	46,380
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	38,480	40,408
Staff Svcs Analyst-General	5.5	5.0	5.0	2,724-4,300	216,436	222,905
Office Techn-Typing	1.6	1.0	1.0	2,598-3,157	33,452	35,124
Secretary	0.8	1.0	1.0	2,598-3,158	36,389	37,896
Mgmt Svcs Techn	1.1	1.0	1.0	2,413-3,313	28,956	30,408
Office Asst-Typing	0.8	0.8	0.8	2,073-2,733	24,597	24,597
Office Asst-General	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	1.4	607.4	607.4	(92,108)	18,884,261	18,884,261
Overtime	-	-	-	(38,077)	7,113,690	7,113,690
Totals	47.2	656.2	656.2	\$3,272,543	\$28,850,547	\$28,899,273
Region I:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Mgr IV, DMV	1.0	1.0	1.0	4,678-5,685	68,220	68,220
Mgr III, DMV	9.7	10.0	10.0	4,257-5,174	594,998	605,751
Mgr II, DMV	17.6	18.0	18.0	3,540-4,303	883,217	895,502
Mgr I, DMV	52.0	53.0	53.0	3,228-3,922	2,421,784	2,455,583
Cntrl Cashier II-Motor Vehicle Services	1.0	1.0	1.0	2,963-3,604	43,248	43,248
Licensing-Registration Examiner	43.5	45.0	45.0	2,916-3,470	1,814,855	1,845,329
Sr Motor Vehicle Techn	15.0	16.0	16.0	2,854-3,470	662,582	665,070
Cntrl Cashier I-Motor Vehicle Services	12.8	13.0	13.0	2,752-3,343	512,591	517,272
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Motor Vehicle Fld Rep	99.0	108.0	108.0	2,205-3,103	3,692,232	3,765,804
Custodian	2.0	2.8	2.8	2,029-2,465	82,905	82,905
Temporary Help	38.3	-	-	(1,442,135)	-	-
Overtime	-	-	-	(522,146)	-	-
Totals	293.9	269.8	269.8	\$12,592,947	\$10,914,524	\$11,082,576
Region II:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Mgr V, DMV	3.0	3.0	3.0	5,685-6,269	220,732	223,124
Mgr IV, DMV	10.0	10.0	10.0	4,678-5,685	654,127	665,765
Mgr III, DMV	11.2	12.0	12.0	4,257-5,174	699,977	718,443
Mgr II, DMV	12.1	13.0	13.0	3,540-4,303	653,239	655,918
Mgr I, DMV	59.0	61.0	61.0	3,228-3,922	2,782,629	2,812,009
Cntrl Cashier II-Motor Vehicle Services	9.8	11.0	11.0	2,963-3,604	469,859	472,635
Licensing-Registration Examiner	84.2	85.0	85.0	2,916-3,470	3,517,290	3,550,569
Sr Motor Vehicle Techn	25.0	25.0	25.0	2,854-3,470	1,027,125	1,031,756
Cntrl Cashier I-Motor Vehicle Services	8.7	9.0	9.0	2,752-3,343	349,437	351,093
Secretary	2.0	2.0	2.0	2,598-3,158	75,792	75,792
Motor Vehicle Fld Rep	263.2	277.8	277.8	2,205-3,103	9,732,869	9,901,478
Custodian	3.0	5.0	5.0	2,029-2,465	146,915	148,163
Temporary Help	90.5	-	-	(3,296,961)	-	-
Overtime	-	-	-	(966,332)	-	-
Totals	582.7	514.8	514.8	\$24,204,451	\$20,429,987	\$20,706,741
Region III:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996

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
Mgr V, DMV	1.0	1.0	1.0	5,685-6,269	75,228	75,228
Mgr IV, DMV	6.0	6.0	6.0	4,678-5,685	406,548	409,320
Mgr III, DMV	14.0	14.0	14.0	4,257-5,174	837,783	852,202
Mgr II, DMV	17.5	18.0	18.0	3,540-4,303	900,075	909,552
Mgr I, DMV	50.2	53.0	53.0	3,228-3,922	2,428,383	2,461,839
Cntrl Cashier II-Motor Vehicle Services	6.2	7.0	7.0	2,963-3,604	302,580	302,736
Supvng Motor Vehicle Rep	1.0	1.0	1.0	2,951-3,569	44,028	44,028
Licensing-Registration Examiner	58.6	60.0	60.0	2,916-3,470	2,486,346	2,510,525
Sr Motor Vehicle Techn	29.8	32.0	32.0	2,854-3,470	1,311,536	1,319,259
Cntrl Cashier I-Motor Vehicle Services	14.1	15.0	15.0	2,752-3,343	592,297	594,894
Secretary	1.0	1.0	1.0	2,598-3,158	33,756	35,448
Motor Vehicle Fld Rep	194.7	206.3	206.3	2,205-3,103	7,335,739	7,434,218
Custodian	3.8	4.5	4.5	2,029-2,465	136,750	136,750
Temporary Help	118.5	-	-	(4,204,599)	-	-
Overtime	-	-	-	(904,951)	-	-
Totals	517.4	419.8	419.8	\$21,733,851	\$16,991,045	\$17,185,995
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,984	99,984
Mgr IV, DMV	2.0	2.0	2.0	4,678-5,685	136,440	136,440
Mgr III, DMV	9.8	10.0	10.0	4,257-5,174	614,299	620,931
Mgr II, DMV	14.8	15.0	15.0	3,540-4,303	767,719	771,108
Mgr I, DMV	36.6	37.0	37.0	3,228-3,922	1,696,431	1,722,502
Cntrl Cashier II-Motor Vehicle Services	2.0	2.0	2.0	2,963-3,604	86,496	86,496
Licensing-Registration Examiner	41.2	42.6	42.6	2,916-3,470	1,793,907	1,800,903
Sr Motor Vehicle Techn	18.8	20.0	20.0	2,854-3,470	824,748	833,178
Warehouse Worker	1.0	1.0	1.0	2,782-3,025	36,300	36,300
Cntrl Cashier I-Motor Vehicle Services	13.4	14.0	14.0	2,752-3,343	561,959	563,319
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Motor Vehicle Fld Rep	105.4	111.0	111.0	2,205-3,103	4,004,644	4,047,613
Custodian	3.0	3.2	3.2	2,029-2,465	95,275	95,275
Temporary Help	93.3	-	-	(3,329,198)	-	-
Overtime	-	-	-	(303,012)	-	-
Totals	343.3	259.8	259.8	\$14,312,421	\$10,756,098	\$10,851,945
Region V:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,984	99,984
Mgr V, DMV	3.0	3.0	3.0	5,685-6,269	219,244	222,680
Mgr IV, DMV	5.5	6.0	6.0	4,678-5,685	402,678	405,695
Mgr III, DMV	19.1	20.0	20.0	4,257-5,174	1,219,447	1,232,319
Mgr II, DMV	15.2	16.0	16.0	3,540-4,303	814,298	816,792
Mgr I, DMV	57.5	59.0	59.0	3,228-3,922	2,720,285	2,753,418
Cntrl Cashier II-Motor Vehicle Services	8.0	9.0	9.0	2,963-3,604	377,555	387,036
Licensing-Registration Examiner	88.8	91.0	91.0	2,916-3,470	3,783,218	3,811,864
Sr Motor Vehicle Techn	17.4	19.0	19.0	2,854-3,470	788,897	793,669
Cntrl Cashier I-Motor Vehicle Services	15.0	16.0	16.0	2,752-3,343	636,479	639,315
Motor Vehicle Fld Rep	310.9	315.1	315.1	2,205-3,103	11,345,275	11,473,636
Custodian	9.0	10.2	10.2	2,029-2,465	305,357	305,357
Temporary Help	151.6	-	-	(5,209,217)	-	-
Overtime	-	-	-	(1,440,291)	-	-
Totals	702.0	565.3	565.3	\$29,174,972	\$22,712,717	\$22,941,765
Region VI:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Mgr V, DMV	8.5	9.0	9.0	5,685-6,269	667,040	673,432

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Mgr IV, DMV	7.0	8.0	8.0	4,678-5,685	528,592	534,476
Mgr III, DMV	9.0	10.0	10.0	4,257-5,174	586,191	602,974
Mgr II, DMV	0.5	1.0	1.0	3,540-4,303	51,636	51,636
Mgr I, DMV	59.0	60.0	60.0	3,228-3,922	2,747,710	2,784,806
Cntrl Cashier II-Motor Vehicle Services	12.3	13.0	13.0	2,963-3,604	555,966	561,025
Supvng Motor Vehicle Rep	1.0	1.0	1.0	2,951-3,569	42,828	42,828
Licensing-Registration Examiner	86.5	87.5	87.5	2,916-3,470	3,623,778	3,658,004
Sr Motor Vehicle Techn	15.1	16.0	16.0	2,854-3,470	663,377	666,643
Cntrl Cashier I-Motor Vehicle Services	1.0	1.0	1.0	2,752-3,343	38,211	38,211
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Motor Vehicle Fld Rep	338.5	339.5	339.5	2,205-3,103	12,259,190	12,408,974
Custodian	7.0	11.0	11.0	2,029-2,465	312,526	316,521
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Office Occupations Clk	2.0	2.0	2.0	1,942-2,362	55,728	55,728
Temporary Help	103.3	-	-	(3,670,478)	-	-
Overtime	-	-	-	(1,249,250)	-	-
Totals	653.7	562.0	562.0	\$27,356,906	\$22,302,813	\$22,565,298
Region VII:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Mgr V, DMV	2.0	2.0	2.0	5,685-6,269	150,456	150,456
Mgr IV, DMV	8.0	11.0	11.0	4,678-5,685	747,268	747,268
Mgr III, DMV	7.0	8.0	8.0	4,257-5,174	460,786	471,645
Cntrl Cashier II-Motor Vehicle Services	8.9	11.0	11.0	3,963-3,604	471,560	471,620
Mgr II, DMV	9.0	12.0	12.0	3,540-4,303	617,872	620,832
Mgr I, DMV	48.2	50.0	50.0	3,228-3,922	2,290,208	2,319,425
Supvng Motor Vehicle Rep	1.0	2.0	2.0	2,951-3,569	85,656	85,656
Licensing-Registration Examiner	66.0	71.0	71.0	2,916-3,470	2,951,621	2,973,190
Sr Motor Vehicle Techn	11.2	13.0	13.0	2,854-3,470	529,614	535,288
Cntrl Cashier I-Motor Vehicle Services	4.8	5.0	5.0	2,752-3,343	198,080	198,675
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Motor Vehicle Fld Rep ⁹	282.0	285.5	258.5	2,205-3,103	10,205,077	9,657,112
Custodian	3.5	4.0	4.0	2,029-2,465	116,964	116,964
Office Occupations Clk	1.0	1.0	1.0	1,942-2,362	28,344	28,344
Temporary Help	92.4	-	-	(3,310,754)	-	-
Overtime	-	-	-	(1,088,109)	-	-
Totals	547.0	477.5	450.5	\$22,968,232	\$18,991,398	\$18,514,367
Region VIII:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,984	99,984
Mgr V, DMV	4.0	4.0	4.0	5,685-6,269	302,112	302,112
Mgr IV, DMV	5.8	6.0	6.0	4,678-5,685	407,052	409,320
Mgr III, DMV	12.0	14.0	14.0	4,257-5,174	855,453	862,627
Mgr II, DMV	9.0	10.0	10.0	3,540-4,303	505,599	510,105
Mgr I, DMV	49.0	52.0	52.0	3,228-3,922	2,421,042	2,436,209
Cntrl Cashier II-Motor Vehicle Services	10.0	9.0	9.0	2,963-3,604	366,044	373,213
Licensing-Registration Examiner	57.8	59.5	59.5	2,916-3,470	2,434,659	2,470,500
Sr Motor Vehicle Techn	8.0	9.0	9.0	2,845-3,470	368,910	372,714
Cntrl Cashier I-Motor Vehicle Services	7.0	8.0	8.0	2,752-3,343	320,928	320,928
Motor Vehicle Fld Rep	252.5	256.0	256.0	2,205-3,103	9,069,898	9,201,709
Custodian	4.0	4.5	4.5	2,029-2,465	135,527	135,527
Temporary Help	96.6	-	-	(34,228,687)	-	-
Overtime	-	-	-	(1,166,428)	-	-
Totals	516.7	433.0	433.0	\$21,790,228	\$17,287,208	\$17,494,948

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, Field Operations Division	4,203.9	4,158.2	4,131.2	\$177,406,551	\$169,236,337	\$170,242,908
Information Systems Division						
Enterprise Applications:						
DP Mgr IV	1.0	4.0	4.0	7,568-8,761	374,052	391,188
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
DP Mgr III	2.8	3.0	3.0	6,884-7,968	277,181	286,744
Sr Info Systems Analyst-Supvr	3.1	3.0	3.0	5,658-7,220	248,756	254,696
DP Mgr II	4.7	6.0	6.0	5,657-7,219	511,441	517,530
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	168,480	172,120
Sr Info Systems Analyst-Spec	3.2	3.0	3.0	5,388-6,875	247,173	247,500
Sr Programmer Analyst-Spec	12.5	13.0	13.0	5,388-6,875	1,037,520	1,051,758
Systems Software Spec II-Tech ¹⁰	0.3	10.0	4.0	5,378-6,864	650,115	276,045
DP Mgr I	5.3	5.0	5.0	5,143-6,566	381,122	388,807
Staff Info Systems Analyst-Spec	14.0	14.0	14.0	4,898-6,253	1,019,749	1,027,466
Staff Programmer Analyst-Spec	33.2	40.0	47.5	4,898-6,253	2,797,968	3,350,233
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	58,764	61,704
Assoc Info Systems Analyst-Spec	11.0	16.0	16.0	4,467-5,703	1,019,341	1,045,642
Assoc Programmer Analyst-Spec ¹¹	15.1	15.8	14.8	4,467-5,703	1,013,874	965,471
Programmer II	2.7	7.0	7.0	3,900-4,978	346,517	358,543
Asst Info Systems Analyst	4.5	3.0	3.0	3,004-4,742	145,858	153,072
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Temporary Help	6.5	0.2	0.2	(486,579)	7,653	7,653
Overtime	-	-	-	(203,221)	98,974	98,974
Totals	124.9	148.0	148.5	\$9,133,948	\$10,542,430	\$10,793,038
Infrastructure Branch:						
DP Mgr IV	1.0	1.0	1.0	7,568-8,761	90,816	95,352
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,984	99,984
DP Mgr III	6.2	7.0	7.0	6,884-7,968	647,268	659,025
Systems Software Spec III-Supvr	3.0	4.0	4.0	6,205-7,918	366,360	371,988
Systems Software Spec III-Tech	15.5	14.0	17.0	5,909-7,540	1,249,109	1,265,388
Sr Info Systems Analyst-Supvr	1.5	2.0	2.0	5,658-7,220	154,536	157,932
DP Mgr II	5.3	6.0	6.0	5,657-7,219	479,030	489,072
Systems Software Spec II-Supvr	0.3	1.0	1.0	5,647-7,208	86,488	86,496
Sr Info Systems Analyst-Spec	2.0	3.0	3.0	5,388-6,875	242,252	246,948
Sr Programmer Analyst-Spec	3.5	5.0	5.0	5,388-6,875	386,349	397,056
Systems Software Spec II-Tech ¹²	22.2	27.2	25.2	5,378-6,864	2,199,395	2,052,033
DP Mgr I	6.5	8.0	8.0	5,143-6,566	564,970	577,460
Staff Info Systems Analyst-Supvr	2.0	2.0	2.0	5,143-6,566	142,074	148,968
Staff Info Systems Analyst-Spec ¹³	40.2	49.0	43.0	4,898-6,253	3,504,615	3,122,065
Staff Programmer Analyst-Spec	2.6	2.0	2.0	4,898-6,253	137,523	140,646
Systems Software Spec I-Tech	8.8	9.0	9.0	4,897-6,252	664,230	667,608
Assoc Info Systems Analyst-Supvr	1.1	2.0	2.0	4,691-5,988	133,356	138,126
Assoc Info Systems Analyst-Spec ¹⁴	38.5	46.0	44.0	4,467-5,703	2,858,506	2,818,535
Assoc Programmer Analyst-Spec	1.0	3.0	3.0	4,467-5,703	166,144	174,448
Assoc Systems Software Spec-Tech	1.2	1.0	1.0	4,459-5,689	65,334	67,866
Info Systems Techn Supvr II	0.8	2.0	2.0	4,313-5,462	133,168	133,168
Info Systems Techn Spec II	0.7	1.0	1.0	4,061-5,184	62,208	62,208
Programmer II	1.0	1.0	1.0	3,900-4,978	59,736	59,736
Mgr I, DMV	0.9	2.0	2.0	3,228-3,922	94,128	94,128
Exec Asst	1.0	1.0	1.0	3,180-3,865	45,153	46,250
Asst Info Systems Analyst	41.9	40.0	43.3	3,004-4,742	1,891,235	1,963,134
Auditor I	0.6	1.0	1.0	3,004-3,836	36,048	37,848

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
Secretary	1.3	2.0	2.0	2,598-3,158	73,987	73,992
Mgmt Svcs Techn	0.9	1.0	1.0	2,413-3,313	39,308	39,756
Computer Operator	1.4	2.0	2.0	2,398-3,614	77,035	78,719
Info Systems Techn	2.5	3.0	3.0	2,398-3,614	122,896	122,896
Stock Clk	0.5	1.0	1.0	2,340-2,845	32,518	32,518
Motor Vehicle Fld Rep	0.3	1.0	1.0	2,205-3,103	27,120	28,476
Office Asst-Gen	0.4	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	3.5	0.3	0.3	(246,108)	9,729	9,729
Overtime	-	-	-	(270,450)	125,809	125,809
Totals	221.1	252.5	248.8	\$15,254,995	\$17,100,565	\$16,717,511
Enterprise Planning and Services:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
DP Mgr III	1.5	2.0	2.0	6,884-7,968	172,841	181,480
Staff Svcs Mgr III	1.2	1.0	1.0	6,556-7,228	78,672	82,608
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,205-7,918	74,460	78,180
Systems Software Spec III-Tech	1.7	4.0	4.0	5,909-7,540	323,571	333,840
DP Mgr II	4.6	5.0	5.0	5,657-7,219	422,810	427,404
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Systems Analyst-Spec	9.3	5.0	5.0	5,388-6,875	387,738	395,124
System Software Spec II-Tech	2.5	4.0	4.0	5,378-6,864	287,488	297,614
DP Mgr I	2.5	3.0	3.0	5,143-6,566	222,768	226,032
Staff Svcs Mgr I	4.7	3.9	3.9	4,912-5,926	270,362	273,218
Staff Info Systems Analyst-Spec	16.2	26.8	26.8	4,898-6,253	1,947,670	1,974,928
Assoc Info Systems Analyst-Spec	11.9	11.0	11.0	4,467-5,703	688,702	709,349
Assco Govtl Pgrm Analyst	0.7	1.0	1.0	4,255-5,172	52,764	55,400
Assoc Pers Analyst	1.0	1.0	1.0	4,255-5,172	61,094	62,064
Asst Info Systems Analyst	3.6	4.0	4.0	3,004-4,742	174,795	183,537
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,724-4,300	98,284	100,620
Office Techn (Tpy)	4.6	6.0	6.0	2,598-3,157	210,845	213,965
Secretary	1.0	1.0	1.0	2,598-3,158	32,976	34,626
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	4.0	0.2	0.2	(291,243)	6,415	6,415
Overtime	-	-	-	(38,285)	82,969	82,969
Totals	77.3	85.9	85.9	\$5,301,825	\$5,847,844	\$5,969,993
Totals, Information Systems Division	423.3	486.4	483.2	\$29,690,768	\$33,490,839	\$33,480,542
TOTALS, AUTHORIZED POSITIONS	8,166.0	8,497.5	8,465.0	\$374,002,867	\$379,748,281	\$382,528,215
<i>Regular/Ongoing Positions</i>	7,235.3	7,808.5	7,776.0	327,568,035	346,325,273	349,718,581
<i>Temporary Help</i>	930.7	689.0	689.0	34,293,592	21,626,704	21,626,704
<i>Overtime</i>	-	-	-	12,141,240	11,796,304	11,182,930

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

Administrative Services Division

Labor Relations:

Labor Relations Spec

-	-1.0	-1.0	\$4,912-5,926	-	-
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Administrative Services Division

Financial Services Branch:

Assoc Adm Analyst-Acctg System

-	-1.0	-1.0	\$4,467-5,431	-	-
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Administrative Services Division

Business Management Branch:

Assoc Govtl Prog Analyst

-	-1.0	-1.0	\$4,255-5,172	-	-
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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
Business Svc Ofcr I-Spec	-	-1.0	-1.0	\$3,538-4,300	-	-

- ¹ 1.0 position limited-term to 6/30/2008.
- ² 1.0 positions limited-term to 6/30/2008.
- ³ 0.3 position limited-term to 02/28/2009.
- ⁴ 3.0 positions limited-term to 6/30/2009.
- ⁵ 1.0 position limited-term to 6/30/2007.
- ⁶ 3.0 position limited-term to 6/30/2007.
- ⁷ 1.0 position limited-term to 6/30/2007.
- ⁸ 1.0 position limited-term to 6/30/2007.
- ⁹ 27 positions limited-term to 06/30/2008.
- ¹⁰ 6.0 positions limited-term to 06/30/2008.
- ¹¹ 1.0 position limited-term to 6/30/2008.
- ¹² 2.0 position limited-term to 6/30/2008.
- ¹³ 6.0 position limited-term to 6/30/2008.
- ¹⁴ 2.0 position limited-term to 6/30/2008.