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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
Executive Branch						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Asst Director	1.0	1.0	1.0	9,867-10,670	125,004	125,004
Chief Dep Director	1.0	1.0	1.0	9,434-10,202	122,424	122,424
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,410	106,410
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	-	-	5,393-6,506	-	-
Staff Svcs Mgr I	2.0	3.0	3.0	4,912-5,926	211,576	214,312
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Staff Asst	-	1.0	1.0	3,271-3,937	60,000	61,956
Exec Asst	1.0	1.0	1.0	3,180-3,865	47,217	47,217
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,925	43,032
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Tech-Typing	1.0	-	-	2,598-3,157	-	-
Office Asst-Typing	-	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Director's Office	13.0	14.0	14.0	\$872,435	\$1,079,177	\$1,085,608
Legal Office:						
Gen Counsel	1.0	1.0	1.0	9,550-10,329	123,948	123,948
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,043	227,221	233,040
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec 1	8.0	8.0	7.0	7,682-9,478	837,340	754,186
Staff Counsel	9.0	9.0	9.0	4,674-7,828	564,865	577,210
Sr Legal Analyst	5.0	5.0	5.0	4,467-5,431	310,380	313,872
Grad Legal Asst	1.0	1.0	1.0	3,702-4,064	45,904	48,060
Legal Support Supvr I	1.0	-	-	3,277-3,985	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	45,115	46,380
Legal Secretary	2.0	1.0	1.0	2,938-3,750	42,852	42,852
Office Tech-Typing	2.0	1.0	1.0	2,598-3,157	31,176	32,736
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,598-2,598	31,176	31,176
Sr Legal Typist	1.0	3.0	3.0	2,504-3,400	97,152	101,783
Totals, Legal Office	34.0	34.0	33.0	\$2,252,307	\$2,470,937	\$2,419,051
Legislative Intergovernmental Affairs Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,232	95,232
Staff Asst	1.0	1.0	1.0	7,366-7,966	95,592	95,592
Staff Svcs Mgr II-Supvr	2.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	1.0	2.0	2.0	4,912-5,926	138,715	138,939
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	75,469	77,650
Office Tech-Typing	1.0	-	-	2,598-3,157	-	-
Totals, Legislative Intergovernmental Affairs Office	9.0	8.0	8.0	\$518,720	\$545,144	\$547,549
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,393-6,506	152,736	156,144
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,255-5,172	120,560	123,253
Staff Svcs Analyst-Gen	1.0	3.0	3.0	2,724-4,300	137,633	140,441
Jr Staff Analyst	3.0	1.0	1.0	2,724-3,586	32,688	34,320
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,598-2,598	31,176	31,176
Office Tech-Typing	1.0	-	-	2,331-3,201	-	-
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Equal Employment Opportunity Office	10.0	10.0	10.0	\$355,729	\$500,293	\$512,112
Information Security Office:						

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Data Proc Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sys Soft Spec III	1.0	1.0	1.0	5,909-7,540	87,600	90,480
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,388-6,875	75,932	78,581
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,255-5,172	241,254	246,326
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Information Security Office:	9.0	9.0	9.0	\$552,835	\$615,194	\$625,795
Totals, Executive Branch	75.0	75.0	74.0	\$4,552,026	\$5,210,745	\$5,190,115
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	117,012	117,012
C.E.A. II	1.0	1.0	1.0	7,558-8,333	101,448	101,448
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	83,340	86,296
Assoc Director	1.0	1.0	1.0	6,090-6,587	75,000	75,000
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,393-6,506	228,820	234,216
Staff Svcs Mgr I	7.0	6.0	6.0	4,912-5,926	418,496	424,442
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	186,192	186,192
Exec Secty I	1.0	1.0	1.0	2,921-3,551	35,052	36,804
Staff Svcs Analyst-Gen	7.0	4.0	4.0	2,724-4,300	192,164	194,460
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Secretary	1.0	-	-	2,598-3,158	-	-
Office Tech-Typing	2.0	1.0	1.0	2,598-3,157	37,884	37,884
Support Svcs Asst-Gen	1.0	-	-	1,846-2,242	-	-
Totals, Deputy Director's Office	29.0	23.0	23.0	\$1,064,730	\$1,508,096	\$1,528,074
Labor Market Information Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,696	90,696
Research Mgr III-Gen	2.0	2.0	2.0	6,556-7,228	173,472	173,472
Data Proc Mgr II	1.0	1.0	1.0	5,657-7,219	84,028	86,628
Research Mgr II-Gen	6.0	6.0	6.0	5,393-6,506	468,432	468,432
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Empt Dev Planner III	1.0	1.0	1.0	5,134-6,239	61,608	64,692
Research Prog Spec II-Econ	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Prog Spec II-Geographic Info Sys	-	1.0	1.0	5,134-6,239	74,320	74,868
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	65,232	68,498
Staff Svcs Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Research Mgr I-Gen	13.0	17.0	17.0	4,912-5,926	1,152,710	1,168,755
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,898-6,253	212,478	218,112
Staff Info Sys Analyst-Spec	5.0	3.0	3.0	4,898-6,253	212,816	215,952
Research Prog Spec I	3.0	2.0	2.0	4,674-5,681	121,022	123,830
Research Prog Spec I-Econ	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Research Prog Spec I-Geographic Info Sys	2.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Info Sys Analyst-Spec	3.0	4.0	4.0	4,467-5,703	248,185	257,166
Res Analyst II GIS)	2.0	1.0	1.0	4,467-5,431	65,172	65,172
Research Analyst II-Gen	76.0	69.0	69.0	4,467-5,431	4,323,051	4,383,342
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	106,344	111,665
Assoc Programmer Analyst-Spec	1.0	-	-	4,110-4,997	-	-
Supvng Prog Techn III	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Programmer I	-	1.0	1.0	3,155-3,953	44,829	45,183

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Analyst I-Gen	23.0	37.0	37.0	3,004-4,516	1,743,829	1,793,321
Supvng Prog Techn II	2.0	2.0	2.0	2,856-3,472	83,328	83,328
Prog Techn III	7.0	7.0	7.0	2,854-3,470	283,011	285,657
Staff Svcs Analyst-Gen	3.0	1.0	1.0	2,724-4,300	32,688	34,320
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Tech-Typing	7.0	7.0	7.0	2,598-3,157	256,606	260,055
Prog Techn II	39.0	36.0	36.0	2,551-3,103	1,298,298	1,309,294
Office Tech-Gen	1.0	2.0	2.0	2,551-3,103	74,472	74,472
Employment Program Rep	1.0	-	-	2,507-3,788	-	-
Info Sys Techn	3.0	2.0	2.0	2,398-3,614	75,096	76,680
Accounting Technician	1.0	-	-	2,348-2,855	-	-
Prog Techn	19.0	16.0	16.0	2,205-2,877	511,546	520,229
Office Asst-Typing	3.0	2.0	2.0	2,073-2,733	59,792	61,140
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Labor Market Information Division	237.0	236.0	236.0	\$11,445,729	\$12,472,025	\$12,663,923
Workforce Services Division:						
C.E.A. II	2.0	1.0	1.0	7,558-8,333	99,996	99,996
Staff Svcs Mgr III	1.0	3.0	3.0	6,556-7,228	255,016	259,603
Staff Svcs Mgr II-Supvr	10.0	9.0	9.0	5,393-6,506	676,891	690,992
Staff Svcs Mgr I	32.0	33.0	33.0	4,912-5,926	2,245,151	2,280,303
Research Manager I-Gen	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,898-6,253	222,724	225,108
Staff Programmer Analyst	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	59,724	62,712
Assoc Info Sys Analyst-Spec	9.0	5.0	5.0	4,467-5,703	318,885	324,565
Research Analyst II-Gen	3.0	3.0	3.0	4,467-5,431	195,516	195,516
Assoc Govtl Prog Analyst	55.0	55.0	55.0	4,255-5,172	3,329,252	3,363,592
Employment Develmt Spec II	1.0	1.0	1.0	4,211-5,172	62,064	62,064
Research Analyst I-Gen	-	2.0	2.0	3,004-4,516	73,146	76,802
Tax Comp Rep	-	1.0	1.0	3,004-4,516	51,618	51,618
Asst Info Sys Analyst	1.0	2.0	2.0	3,004-4,742	86,020	90,324
Staff Svcs Analyst-Gen	27.0	17.0	17.0	2,724-4,300	711,269	726,223
Emploment Prog Rep	2.0	1.0	1.0	2,724-4,116	49,392	49,392
Jr Staff Analyst	7.0	8.0	8.0	2,724-3,586	261,504	274,560
Secretary	3.0	2.0	2.0	2,598-3,158	75,792	75,792
Office Tech-Typing	11.0	7.0	7.0	2,598-3,157	255,010	256,576
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Workforce Services Division	171.0	157.0	157.0	\$6,906,917	\$9,207,266	\$9,344,034
Field Operations:						
C.E.A. II	4.0	3.0	3.0	7,558-8,333	297,144	297,144
Empt Dev Administrator	14.0	10.0	10.0	6,245-6,884	822,753	826,080
Empt Prog Mgr III	26.0	21.0	21.0	5,137-6,245	1,540,219	1,557,726
Empt Prog Mgr II	26.0	25.0	25.0	4,678-5,685	1,659,616	1,678,120
Empt Prog Mgr I	111.0	105.0	105.0	4,257-5,174	6,247,859	6,336,597
Empt Dev Spec II	14.8	17.8	17.8	4,211-5,172	1,043,489	1,061,021
Empt Prog Supvr II	3.0	2.0	2.0	3,881-4,718	113,232	113,232
Job Agent	3.0	1.0	1.0	3,715-4,516	55,392	55,392
Empt Prog Supvr I	18.0	15.0	15.0	3,540-4,303	775,796	775,796
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Empt Dev Spec I	6.0	6.0	6.0	3,225-4,714	329,128	334,152
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	104,391	104,400
Empt Prog Counselor	2.0	2.0	2.0	2,724-4,116	99,984	99,984
Empt Prog Rep	954.0	918.0	918.0	2,724-4,116	43,461,942	43,793,625
Secretary	2.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Tech-Typing	18.0	16.0	16.0	2,598-3,157	602,544	602,544
Empt Prog Techn	1.0	1.0	1.0	2,505-3,044	36,528	36,528
Office Tech-Gen	1.0	-	-	2,348-2,855	-	-
Janitor Supvr I	1.0	1.0	1.0	2,178-2,647	32,804	32,804
Office Asst-Typing	5.0	4.0	4.0	2,073-2,733	133,584	133,584
Janitor	28.6	26.6	26.6	2,029-2,465	790,494	790,494
Office Asst-Gen	5.0	4.0	4.0	2,006-2,679	129,792	129,792
Totals, Field Operations	1,246.4	1,182.4	1,182.4	\$55,130,133	58,366,187	58,848,511
Totals, Workforce Services Branch	1,683.4	1,598.4	1,598.4	\$74,547,509	\$81,553,574	\$82,384,542
Public Affairs Branch						
Deputy Director's Office:						
Asst Director, Communications	1.0	1.0	1.0	7,721-8,350	97,284	97,284
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	40,444	42,468
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Totals, Deputy Director's Office	3.0	3.0	3.0	\$158,555	\$170,416	\$174,072
Communications Office:						
Info Officer II	1.0	2.0	2.0	5,137-6,198	127,088	133,449
Staff Svcs Mgr I	2.0	1.0	1.0	4,912-5,926	71,112	71,112
Info Officer I	-	1.0	1.0	4,255-5,172	56,997	59,850
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Management Services Tech	1.0	-	-	2,220-3,049	-	-
Totals, Communications Office	5.0	4.0	4.0	\$163,386	\$255,197	\$264,411
Marketing & Constituent Services:						
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	142,224	142,224
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,255-5,172	289,761	294,941
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	51,600	51,600
Office Tech-Typing	1.0	2.0	2.0	2,598-3,157	64,864	68,104
Jr Staff Analyst	1.0	-	-	2,507-3,300	-	-
Totals, Marketing & Constituent Services	10.0	11.0	11.0	\$533,126	\$626,521	\$634,941
Totals, Public Affairs Branch	18.0	18.0	18.0	\$855,067	\$1,052,134	\$1,073,424
Program Review Branch						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Exec Asst	-	1.0	1.0	3,180-3,865	45,428	46,380
Office Tech-Typing	1.0	-	-	2,598-3,157	-	-
Totals, Deputy Director's Office	3.0	3.0	3.0	\$211,687	\$226,508	\$227,460
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Supvng Crim Investigator II	3.0	3.0	3.0	5,859-7,073	270,754	270,754
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,393-6,506	77,504	78,072
Supvng Crim Investigator I	7.0	8.0	8.0	5,192-6,265	609,908	616,349

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Staff Svcs Mgr I	2.0	1.0	1.0	4,912-5,926	66,260	69,328
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,255-5,172	300,686	303,266
Tax Auditor III	1.0	-	-	4,110-4,997	-	-
Criminal Investigator I ³	35.0	37.0	36.0	3,774-5,705	2,456,160	2,427,348
Staff Services Analyst-Gen	5.0	8.0	8.0	2,724-4,300	347,751	354,449
Office Tech-Typing	6.0	5.0	5.0	2,598-3,157	177,464	180,596
Employment Program Rep	1.0	-	-	2,507-3,788	-	-
Management Services Tech ²	2.0	1.0	-	2,413-3,313	39,756	-
Totals, Investigation Division	70.0	71.0	69.0	\$3,922,947	\$4,514,675	\$4,468,594
Audit and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,696	90,696
Sr Mgt Auditor	2.0	2.0	2.0	5,393-6,831	163,944	163,944
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	74,465	74,465
Research Manager II-Gen	-	1.0	1.0	5,393-6,506	67,146	70,503
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	75,152	75,152
Research Prog Spec II	3.0	2.0	2.0	5,134-6,239	149,736	149,736
Staff Mgmt Auditor	4.0	4.0	4.0	4,912-6,222	298,656	298,656
Staff Svcs Mgr I	1.0	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,898-6,253	120,835	126,878
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	67,088	68,172
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	4,467-5,703	109,438	114,910
Assoc Mgt Auditor	12.0	12.0	12.0	4,467-5,703	774,400	789,349
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	54,273	56,985
Assoc Govtl Prog Analyst	1.0	-	-	3,915-4,759	-	-
Asst Info Sys Analyst	2.0	2.0	2.0	3,004-4,742	81,231	85,294
Staff Svcs Mgt Auditor	8.0	8.0	8.0	3,004-4,742	344,333	358,951
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,724-4,300	151,499	152,349
Office Tech-Typing	2.0	2.0	2.0	2,598-3,157	70,620	72,252
Jr Staff Analyst	1.0	-	-	2,507-3,300	-	-
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	29,264	30,728
Totals, Audit and Evaluation Division	48.0	47.0	47.0	\$2,390,212	\$2,791,212	\$2,847,456
Monitor Advocate Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	77,568	79,272
Assoc Govtl Prog Analyst	2.0	-	-	3,915-4,759	-	-
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,724-4,300	146,064	148,342
Jr Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Tech-Typing	-	1.0	1.0	2,598-3,157	33,156	34,752
Management Services Tech	1.0	-	-	2,220-3,049	-	-
Totals, Monitor Advocate Office	6.0	6.0	6.0	\$275,899	\$289,476	\$296,686
Compliance Review Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Empt Dev Administrator	1.0	1.0	1.0	6,245-6,884	82,608	82,608
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	74,465	74,465
Staff Svcs Mgr I	6.0	7.0	7.0	4,912-5,926	490,846	496,446
Emp Prog Mgr II	1.0	1.0	1.0	4,678-5,685	56,136	58,944
Assoc Govtl Prog Analyst	25.0	28.0	28.0	4,255-5,172	1,649,978	1,682,079

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 Mgt Auditor	1.0	-	-	2,764-4,155	-	-
Staff Svcs Analyst-Gen	12.0	11.0	11.0	2,724-4,300	502,597	519,928
Jr Staff Analyst	6.0	4.0	4.0	2,724-3,586	130,752	137,280
Secretary	1.0	-	-	2,598-3,158	-	-
Office Tech-Typing	2.0	3.0	3.0	2,598-3,157	107,724	109,320
Dis Ins Prog Rep	1.0	-	-	2,507-3,788	-	-
Totals, Compliance Review Division:	<u>58.0</u>	<u>57.0</u>	<u>57.0</u>	<u>\$2,885,346</u>	<u>\$3,195,102</u>	<u>\$3,261,066</u>
Totals, Program Review Branch	<u>185.0</u>	<u>184.0</u>	<u>182.0</u>	<u>\$9,686,091</u>	<u>\$11,016,973</u>	<u>\$11,101,262</u>
Unemployment Insurance Appeals Board						
Chairman	1.0	1.0	1.0	10,653	127,833	127,833
Member	6.0	6.0	6.0	10,325	743,382	743,382
Asst to Exec Director	1.0	1.0	1.0	9,434-10,202	118,176	118,176
C.E.A. V	2.0	2.0	2.0	9,230-10,174	298,932	298,932
Asst Chief Counsel	1.0	1.0	1.0	8,496-9,190	101,952	101,952
Presiding Adm Law Judge	19.0	19.0	19.0	7,865-9,516	2,253,816	2,258,532
Adm Law Judge II	155.0	152.0	152.0	7,858-9,509	17,320,402	17,491,085
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	107,880	112,904
Adm Law Judge I	54.0	57.0	57.0	7,494-9,063	6,250,923	6,340,912
Staff Svcs Mgr III	2.0	2.0	2.0	6,556-7,228	173,472	173,472
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	171,216	173,280
Data Proc Mgr II	1.0	1.0	1.0	5,657-7,219	67,884	71,280
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	5,393-6,506	305,871	310,092
Sr Info Sys Analyst-Spec	1.0	-	-	4,958-6,026	-	-
Staff Svcs Mgr I	4.0	5.0	5.0	4,912-5,926	320,020	333,555
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	66,690	69,645
Staff Info Sys Analyst-Spec	4.0	5.0	5.0	4,898-6,253	351,672	358,938
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,898-6,253	148,284	150,072
Sys Software Spec I-Tech	1.0	2.0	2.0	4,897-6,252	147,372	150,048
Assoc Info Sys Analyst-Spec	6.0	6.0	6.0	4,467-5,703	378,958	386,954
Assoc Sys Soft SP/TE	2.0	2.0	2.0	4,459-5,689	123,528	126,456
Telecom Sys Analyst II	1.0	1.0	1.0	4,255-5,431	65,172	65,172
Assoc Bus Mgmt Analyst	3.0	3.0	3.0	4,255-5,172	176,559	181,356
Assoc Govtl Prog Analyst	13.5	12.5	12.5	4,255-5,172	746,678	759,205
Assoc Pers Analyst	4.0	5.0	5.0	4,255-5,172	297,174	303,148
Bus Svc Ofcr II-Spec	4.0	2.0	2.0	3,877-4,714	107,143	109,673
Legal Support Supvr II	17.0	17.0	17.0	3,730-4,537	967,076	971,636
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,538-4,300	49,149	49,149
Legal Support Supvr I	31.0	32.0	32.0	3,392-4,124	1,626,397	1,639,655
Legal Asst	-	1.0	1.0	3,275-3,981	47,772	47,772
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Exec Secty II	2.0	2.0	2.0	3,180-3,865	92,760	92,760
Asst Info Sys Analyst	3.0	4.0	4.0	3,004-4,742	177,819	186,414
Exec Secty I	2.0	3.0	3.0	2,921-3,551	127,332	129,036
Prog Techn III	13.0	13.0	13.0	2,854-3,470	538,400	540,444
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,724-4,300	296,303	304,629
Office Tech-Typing	38.0	48.0	48.0	2,598-3,157	1,667,965	1,718,552
Office Tech-Gen	-	2.0	2.0	2,551-3,103	64,344	67,506
Pers Spec I	5.0	5.0	5.0	2,516-3,933	193,261	198,658
Sr Legal Typist	82.0	71.0	71.0	2,504-3,400	2,903,887	2,922,319
Legal Hearing Typist	12.0	11.0	11.0	2,504-3,400	428,796	431,868
Business Service Asst-Spec	-	2.0	2.0	2,413-3,586	82,788	82,788

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
Mgmt Svcs Techn	78.0	76.0	76.0	2,413-3,313	2,864,006	2,897,128
Info Sys Techn	1.0	3.0	3.0	2,398-3,614	109,847	115,322
Office Asst-Typing	8.0	3.0	3.0	2,073-2,733	84,202	88,417
Office Asst-Gen	2.0	1.0	1.0	2,006-2,679	30,888	32,148
Temporary Help	59.5	144.2	144.2	(2,868,020)	8,868,997	8,868,997
Overtime	-	-	-	(134,043)	47,250	47,250
Totals, Unemployment Insurance Appeals Board	659.0	743.7	743.7	\$39,934,365	\$52,341,745	\$52,850,019
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,393-6,506	156,144	156,144
Staff Svcs Mgr I	2.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	111,227	115,970
Staff Svcs Analyst-Gen	1.0	3.0	3.0	2,724-4,300	103,279	107,904
Office Tech-Typing	2.0	2.0	2.0	2,598-3,157	62,357	65,472
Totals, Deputy Director's Office	10.0	12.0	12.0	\$552,491	\$694,499	\$706,982
Insurance Accounting Division:						
Tax Administrator III	1.0	1.0	1.0	6,876-7,959	95,508	95,508
C.E.A. I	1.0	1.0	1.0	5,970-7,580	99,996	99,996
Tax Administrator II	2.0	4.0	4.0	5,393-6,831	318,737	324,101
Tax Administrator I	12.0	14.0	14.0	4,912-6,222	977,951	995,685
Sr Acctg Officer-Supvr	23.0	23.0	23.0	4,470-5,393	1,387,504	1,424,535
Sr Acctg Officer-Spec	12.0	12.0	12.0	4,255-5,172	694,956	707,993
Acctg Officer-Spec	79.0	70.0	70.0	3,715-4,516	3,591,361	3,667,155
Tax Auditor II	13.0	-	-	3,418-4,155	-	-
Tax Auditor, EDD	-	14.0	14.0	3,004-4,742	725,648	737,945
Office Serv Supr II-Gen	1.0	2.0	2.0	2,856-3,472	76,222	77,952
Accountant I-Spec	75.0	74.0	74.0	2,776-3,373	2,728,341	2,818,711
Auditor I	1.0	-	-	2,764-3,361	-	-
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,724-4,300	167,884	171,380
Office Tech-Typing	3.0	4.0	4.0	2,598-3,157	142,027	145,338
Office Tech-Gen	1.0	2.0	2.0	2,551-3,103	67,848	69,384
Acctg Techn	85.0	75.0	75.0	2,551-3,103	2,607,727	2,674,994
Account Clerk II	11.0	9.0	9.0	2,286-2,781	288,251	291,059
Office Asst-Typing	8.0	9.0	9.0	2,073-2,733	263,257	269,875
Word Proc Techn	1.0	-	-	2,069-2,648	-	-
Office Asst-Gen	11.0	8.0	8.0	2,006-2,679	250,311	252,069
Totals, Insurance Accounting Division	344.0	326.0	326.0	\$13,891,735	\$14,483,529	\$14,823,680
Unemployment Insurance Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Staff Svcs Mgr III	2.0	2.0	2.0	6,556-7,228	173,472	173,472
Staff Svcs Mgr II-Supvr	4.0	5.0	5.0	5,393-6,506	390,330	390,360
Staff Svcs Mgr I	8.0	8.0	8.0	4,912-5,926	559,840	564,719
Staff Info Sys Analyst-Spec	2.0	1.0	1.0	4,898-6,253	65,868	69,156
Staff Prog Analyst-Spec	1.0	1.0	1.0	4,898-6,253	62,744	65,880
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	58,865	61,806
Research Analyst II-Gen	3.0	3.0	3.0	4,467-5,431	192,420	192,420
Sr Acct Ofcr-Spec	1.0	1.0	1.0	4,225-5,172	62,064	62,064
Assoc Govtl Prog Analyst	30.0	34.0	34.0	4,255-5,172	2,016,528	2,049,029

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
Emp Develmt Spec II	-	1.0	1.0	4,211-5,172	53,160	55,818
Employment Program Mgr I	1.0	-	-	3,917-4,761	-	-
Accounting Officer-Spec	2.0	-	-	3,418-4,155	-	-
Emp Develmt Spec I	-	1.0	1.0	3,225-4,714	56,568	56,568
Research Analyst I-Gen	-	2.0	2.0	3,004-4,516	72,628	76,263
Staff Svcs Analyst-Gen	12.0	13.0	13.0	2,724-4,300	630,973	649,804
Employment Program Rep	1.0	2.0	2.0	2,724-4,116	82,080	83,712
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Tech-Typing	6.0	4.0	4.0	2,598-3,157	136,026	140,188
Totals, Unemployment Insurance Division	76.0	81.0	81.0	\$4,219,466	\$4,751,458	\$4,829,151
Intelligent Call Routing Office:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	94,140	94,140
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,393-6,506	153,020	156,144
Staff Svcs Mgr I	2.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,898-5,253	138,808	141,996
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	60,471	63,495
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	60,124	62,064
Totals, Intelligent Call Routing Office	8.0	8.0	8.0	\$584,384	\$577,675	\$588,951
Unemployment Insurance Field Offices:						
C.E.A. II	2.0	2.0	2.0	7,558-8,333	199,992	199,992
Empt Dev Administrator	16.0	15.0	15.0	6,245-6,884	1,223,748	1,227,672
Empt Prog Mgr III	16.0	19.0	19.0	5,137-6,245	1,397,763	1,406,724
Empt Prog Mgr II	22.0	22.0	22.0	4,678-5,685	1,482,985	1,489,432
Empt Prog Mgr I	161.0	158.0	158.0	4,257-5,174	9,490,279	9,583,808
Empt Dev Spec II	2.0	1.0	1.0	4,211-5,172	62,064	62,064
Empt Prog Supvr I	11.0	11.0	11.0	3,540-4,303	549,712	553,960
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Emp Develmt Spec I	23.0	20.0	20.0	3,225-4,714	1,052,788	1,064,388
Employment Program Rep	1,444.2	1,470.2	1,470.2	2,724-4,116	68,037,097	69,030,677
Office Tech-Typing	21.0	22.0	22.0	2,598-3,157	797,827	808,543
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,551-3,104	72,244	72,244
Computer Operator	5.0	3.0	3.0	2,398-3,614	130,104	130,104
Office Tech-Gen	1.0	-	-	2,348-2,855	-	-
Office Asst-Typing	42.0	39.0	39.0	2,073-2,733	1,246,266	1,254,328
Janitor	16.0	18.0	18.0	2,029-2,465	537,521	540,652
Office Asst-Gen	8.0	7.0	7.0	2,006-2,679	226,236	226,236
Limited Exam/Appt Prog Candidate	1.0	-	-	1,758-3,952	-	-
Totals, Unemployment Insurance Field Offices	1,794.2	1,810.2	1,810.2	\$77,876,094	\$86,554,038	\$87,698,236
Totals, Unemployment Insurance Branch	2,232.2	2,237.2	2,237.2	\$97,124,170	\$107,061,199	\$108,647,000
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	1.0	1.0	1.0	10,750-12,469	147,888	149,628
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	90,696	90,696
Staff Services Manager III	-	3.0	3.0	6,556-7,228	256,152	259,768
Emp Dev Admin	4.0	3.0	3.0	6,245-6,884	244,008	244,008
C.E.A. I	2.0	2.0	2.0	5,970-7,580	199,992	199,992
Staff Svcs Mgr II-Supvr	7.0	7.0	7.0	5,393-6,506	543,664	546,504
Staff Svcs Mgr I	11.0	13.0	13.0	4,912-5,926	864,319	888,171
Dis Ins Prog Mgr II	2.0	2.0	2.0	4,678-5,685	133,288	133,288
Research Analyst II-Gen	2.0	2.0	2.0	4,467-5,431	130,344	130,344

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
Dis Ins Spec II	4.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	42.0	43.0	43.0	4,255-5,172	2,596,051	2,629,760
Dis Ins Spec I	4.0	3.0	3.0	3,225-4,714	159,192	164,022
Exec Asst	1.0	1.0	1.0	3,180-3,865	40,068	42,072
Staff Svcs Analyst-Gen	18.0	23.0	23.0	2,724-4,300	1,053,314	1,083,852
Jr Staff Analyst-Gen	-	16.0	16.0	2,724-3,586	523,008	549,120
Office Tech-Typing	6.0	5.0	5.0	2,598-3,157	174,854	179,830
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst-Typing	1.0	3.0	3.0	2,073-2,733	77,526	81,408
Limited Exam/Appt Prog Candidate	1.0	-	-	1,758-3,952	-	-
Totals, Disability Insurance Division	109.0	131.0	131.0	\$6,368,196	\$7,451,528	\$7,589,627
Disability Insurance Field Offices:						
Empt Dev Administrator	1.0	1.0	1.0	6,245-6,884	82,608	82,608
Dis Ins Prog Mgr III	13.0	13.0	13.0	5,137-6,245	953,466	959,412
Dis Ins Prog Mgr II	25.0	26.0	26.0	4,678-5,685	1,731,883	1,746,160
Dis Ins Prog Mgr I	84.0	83.0	83.0	4,257-5,174	4,927,645	5,009,740
Emp Prog Supvr I	3.0	2.0	2.0	3,540-4,303	102,086	102,086
Dis Ins Prog Supvr	7.0	2.0	2.0	3,540-4,303	94,116	96,240
Emp Dev Spec I	1.0	1.0	1.0	3,225-4,714	56,568	56,568
Dis Ins Spec I	6.0	7.0	7.0	3,225-4,714	394,408	395,976
Dis Ins Prog Rep	827.5	822.5	822.5	2,724-4,116	37,281,875	37,912,409
Office Tech-Typing	21.0	17.0	17.0	2,598-3,157	596,746	609,623
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,551-3,104	70,556	72,130
Limited Exam/Appt Prog Candidate	1.0	3.0	3.0	2,507-2,507	90,252	90,252
Program Tech II	1.0	-	-	2,348-2,855	-	-
Janitor Supvr I	1.0	1.0	1.0	2,178-2,647	31,764	31,764
Key Data Operator	41.0	37.0	37.0	2,082-2,877	1,233,025	1,243,370
Office Asst-Typing	97.0	92.0	92.0	2,073-2,733	2,850,200	2,894,458
Janitor	7.0	7.0	7.0	2,029-2,465	202,613	205,169
Office Asst-Gen	10.0	8.0	8.0	2,006-2,679	256,857	256,857
Totals, Disability Insurance Field Offices	1,148.5	1,124.5	1,124.5	\$46,176,319	\$50,956,668	\$51,764,822
Totals, Disability Insurance Branch	1,257.5	1,255.5	1,255.5	\$52,544,515	\$58,408,196	\$59,354,449
Tax Branch						
Tax Support Division:						
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	7,558-8,333	95,508	95,508
Tax Administrator III ⁹	2.0	2.0	1.0	6,876-7,959	179,495	95,508
Tax Administrator II	3.0	3.0	3.0	5,393-6,831	237,471	242,129
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Tax Service Specialist	1.0	-	-	5,231-5,769	-	-
Tax Administrator I ⁸	16.0	16.0	13.0	4,912-6,222	1,128,802	919,560
Staff Tax Auditor	4.0	4.0	4.0	4,674-5,965	282,920	282,920
Inst Designer-Tech	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Sr Acct Ofcr-Supvr	1.0	1.0	1.0	4,470-5,393	53,640	56,328
Assoc Tax Auditor	2.0	2.0	2.0	4,467-5,703	122,040	124,716
Sr Tax Compliance Rep-Spec ¹⁰	30.0	35.0	31.0	4,467-5,431	2,192,652	1,975,466
Sr Acctg Ofcr-Spec	6.0	3.0	3.0	4,255-5,172	186,192	186,192
Assoc Govtl Prog Analyst	4.0	8.0	8.0	4,255-5,172	458,653	469,184

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Asst	-	1.0	1.0	3,180-3,865	41,120	43,176
Tax Compliance Rep	1.0	-	-	2,764-4,155	-	-
Staff Svcs Analyst-Gen	6.0	3.0	3.0	2,724-4,300	126,677	133,015
Jr Staff Analyst	2.0	1.0	1.0	2,724-3,586	32,688	34,320
Secretary	2.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Tech-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Prog Techn II	2.0	1.0	1.0	2,551-3,103	30,612	32,148
Bus Svc Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Typing	1.0	-	-	2,073-2,733	-	-
Office Asst-Gen	-	1.0	1.0	2,006-2,679	27,450	28,824
Totals, Tax Support Division	90.0	90.0	82.0	\$4,784,475	\$5,692,276	\$5,215,350
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Tax Administrator III	2.0	2.0	2.0	6,876-7,959	187,984	191,016
Tax Administrator II	6.0	7.0	7.0	5,393-6,831	547,012	559,788
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Tax Administrator I	15.0	19.0	19.0	4,912-6,222	1,315,648	1,348,581
Sr Acctg Ofcr-Supvr	26.0	28.0	28.0	4,470-5,393	1,674,952	1,715,488
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	178,413	181,125
Sr Acctg Ofcr-Spec	20.0	21.0	21.0	4,255-5,172	1,218,570	1,239,187
Key Data Supvr IV	1.0	1.0	1.0	3,844-4,672	56,064	56,064
Acctg Ofcr-Spec	73.0	71.0	71.0	3,715-4,516	3,621,136	3,700,518
Supvng Prog Techn III	5.0	5.0	5.0	3,248-3,951	223,836	227,872
Office Svcs Supvr II-Gen	2.0	4.0	4.0	2,856-3,472	141,516	148,590
Key Data Supvr II	3.0	3.0	3.0	2,856-3,472	125,928	125,928
Supvng Prog Techn II	7.0	5.0	5.0	2,856-3,472	203,990	205,834
Prog Techn III	2.0	8.0	8.0	2,854-3,470	317,696	323,786
Accountant I-Spec	66.0	52.0	52.0	2,776-3,373	1,936,149	1,988,781
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,724-4,300	163,053	169,977
Key Data Supvr I	9.0	9.0	9.0	2,655-3,224	340,421	344,449
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Tech-Typing	13.0	17.0	17.0	2,598-3,157	576,238	593,875
Office Tech-Gen	7.0	8.0	8.0	2,551-3,103	271,689	280,487
Acctg Techn	27.0	27.0	27.0	2,551-3,103	958,666	973,380
Prog Techn II	57.6	55.6	55.6	2,551-3,103	1,969,071	1,994,848
Limited Exam/Appt Prog Candidate	1.0	1.0	1.0	2,551-2,551	30,612	30,612
Jr Staff Analyst	1.0	-	-	2,507-3,300	-	-
Mgmt Svcs Techn	2.0	1.0	1.0	2,413-3,313	37,868	37,868
Computer Operator	5.0	5.0	5.0	2,398-3,614	216,840	216,840
Sr Acct Clk	1.0	-	-	2,348-2,855	-	-
Acct Clk II	6.0	3.0	3.0	2,286-2,781	100,116	100,116
Prog Techn	25.0	25.0	25.0	2,205-2,877	823,760	832,089
Key Data Opr	46.0	46.0	46.0	2,082-2,877	1,531,618	1,545,590
Office Asst-Typing	2.0	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst-Gen	13.0	13.0	13.0	2,006-2,679	376,092	388,116
Totals, Tax Processing & Accounting Division	453.6	447.6	447.6	\$17,349,973	\$19,393,698	\$19,769,565
Field Audit & Compliance Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Tax Administrator III	5.0	6.0	6.0	6,876-7,959	550,314	564,308
Tax Administrator II	27.0	19.0	19.0	5,393-6,831	1,525,537	1,539,665
Tax Administrator I	26.0	27.0	27.0	4,912-6,222	2,011,502	2,013,678

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 Tax Auditor I ¹⁹	24.0	22.0	21.0	4,912-6,222	1,612,368	1,543,608
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Tax Auditor ¹⁶	89.0	83.0	82.0	4,674-5,965	5,951,397	5,791,514
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,470-5,393	61,726	61,726
Associate Tax Auditor ¹¹	110.0	97.0	89.0	4,467-5,703	6,176,982	5,804,710
Sr Tax Compliance Rep-Spec ¹²	29.0	31.0	29.0	4,467-5,431	1,965,134	1,854,666
Emp Prog Mgr I	1.0	1.0	1.0	4,257-5,174	51,084	53,640
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	114,154	116,756
Tax Auditor II	16.0	-	-	3,418-4,155	-	-
Supvng Prog Techn III ²¹	4.0	4.0	3.0	3,248-3,951	176,500	135,237
Tax Auditor, EDD ¹⁵	-	49.0	45.0	3,004-4,742	2,077,243	1,975,880
Tax Compliance Rep ¹⁸	20.0	25.0	24.0	3,004-4,516	1,166,274	1,148,941
Prog Techn III	34.0	46.0	46.0	2,854-3,470	1,830,527	1,861,038
Accountant I-Spec 20	1.0	1.0	-	2,776-3,373	33,312	-
Auditor I	18.0	-	-	2,764-3,361	-	-
Staff Svcs Analyst-Gen	8.0	6.0	6.0	2,724-4,300	267,815	277,200
Empt Prog Rep	1.0	1.0	1.0	2,724-4,116	49,428	50,592
Dis Ins Prog Rep	2.0	1.0	1.0	2,724-4,116	48,246	48,246
Jr Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Secretary	2.0	2.0	2.0	2,598-3,158	74,041	74,041
Office Tech-Typing	4.0	2.0	2.0	2,598-3,157	70,260	71,820
Accounting Technician	-	1.0	1.0	2,551-3,103	36,345	37,236
Prog Techn II ¹³	62.9	71.9	69.9	2,551-3,103	2,585,103	2,551,565
Pers Serv Spec I	1.0	-	-	2,315-3,351	-	-
Prog Techn	50.0	34.0	34.0	2,205-2,877	1,071,378	1,102,175
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	33,996	33,996
Office Asst-Gen	3.0	3.0	3.0	2,006-2,679	88,149	90,198
Totals, Field Audit & Compliance Division	543.9	539.9	518.9	\$25,855,899	\$29,832,611	\$29,007,864
Collection Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Tax Administrator III	2.0	2.0	2.0	6,876-7,959	191,016	191,016
Tax Administrator II	9.0	10.0	10.0	5,393-6,831	811,918	819,720
Tax Administrator I	2.0	3.0	3.0	4,912-6,222	218,334	221,652
Tax Compliance Supvr	40.0	40.0	40.0	4,912-5,926	2,815,045	2,829,648
Sr Tax Compliance Rep-Spec ¹⁴	131.0	132.0	131.0	4,467-5,431	8,311,831	8,357,988
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	178,636	181,360
Tax Auditor II	1.0	-	-	3,418-4,155	-	-
Tax Compliance Rep	164.0	160.0	160.0	3,004-4,516	7,585,711	7,777,718
Supr Prog Tech III	1.0	-	-	2,989-3,635	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	41,888	43,032
Employment Program Rep	-	3.0	3.0	2,724-4,116	144,951	145,830
Prog Techn III	1.0	-	-	2,626-3,193	-	-
Office Tech-Typing	5.0	4.0	4.0	2,598-3,157	142,232	144,534
Prog Techn II	46.0	47.0	47.0	2,551-3,103	1,650,318	1,678,804
Mgmt Svcs Techn	1.0	-	-	2,220-3,049	-	-
Prog Techn ¹⁷	29.0	31.0	30.0	2,205-2,877	951,191	949,536
Office Asst-Gen	3.0	4.0	4.0	2,006-2,679	115,648	118,210
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,006	24,072	24,072
Totals, Collection Division	440.0	442.0	440.0	\$21,247,075	\$23,282,787	\$23,583,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Tax Branch	1,527.5	1,519.5	1,488.5	\$69,237,422	\$78,201,372	\$77,575,895
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
Exec Asst	-	1.0	1.0	3,180-3,865	44,919	46,275
Exec Secretary I	1.0	-	-	2,921-3,551	-	-
Totals, Deputy Director's Office	2.0	2.0	2.0	\$158,965	\$160,263	\$161,619
Human Resource Services Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,376	95,376
Labor Relations Mgr II	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr III	2.0	2.0	2.0	6,556-7,228	166,548	169,150
Staff Svcs Mgr II-Supvr	4.0	3.0	3.0	5,393-6,506	220,860	224,100
Staff Svcs Mgr I	6.0	8.0	8.0	4,912-5,926	549,827	556,258
Labor Relations Spec	3.0	3.0	3.0	4,912-5,926	192,009	201,327
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,470-5,393	53,640	56,328
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,255-5,172	296,925	302,405
Training Officer I	4.0	3.0	3.0	4,255-5,172	175,188	177,744
Assoc Pers Analyst	14.0	14.0	14.0	4,255-5,172	828,346	842,466
Sr Pers Spec	5.0	9.0	9.0	3,538-4,300	447,495	452,478
Pers Supvr I	6.0	5.0	5.0	3,538-4,300	255,524	255,616
Staff Svcs Analyst-Gen	8.0	12.0	12.0	2,724-4,300	556,725	564,437
Jr Staff Analyst	3.0	4.0	4.0	2,724-3,586	130,752	137,280
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Tech-Typing	4.0	3.0	3.0	2,598-3,157	93,528	98,208
Pers Spec I	42.0	37.0	37.0	2,516-3,933	1,510,340	1,539,995
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	28,956	30,408
Pers Techn I	7.0	5.0	5.0	2,329-3,313	186,789	191,409
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	30,621	30,621
Totals, Human Resource Services Division	120.0	119.0	119.0	\$5,130,152	\$5,944,081	\$6,050,238
Fiscal Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr III	2.0	2.0	2.0	6,556-7,228	173,472	173,472
Data Proc Mgr II	-	1.0	1.0	5,657-7,219	81,012	85,064
Acctg Administrator II	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Research Mgr II-Gen	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,393-6,506	152,276	156,144
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Data Proc Mgr I	1.0	1.0	1.0	5,143-6,566	72,155	75,723
Sr Adm Analyst-Acctg	2.0	-	-	4,963-5,987	-	-
Staff Svcs Mgr I	10.0	7.0	7.0	4,912-5,926	477,779	486,348
Staff Adm Analyst-Acctg	1.0	-	-	4,912-5,926	-	-
Acctg Administrator I-Supvr	5.0	3.0	3.0	4,912-5,926	213,336	213,336
Staff Info Sys Analyst-Spec	6.0	7.0	7.0	4,898-6,253	499,170	509,855
Acctg Administrator I-Spec	3.0	3.0	3.0	4,674-5,681	204,516	204,516
Research Program Spec	-	1.0	1.0	4,674-5,681	68,172	68,172
Sr Acctg Ofcr-Supvr	5.0	5.0	5.0	4,470-5,393	323,580	323,580
Assoc Info Sys Analyst-Spec	4.0	6.0	6.0	4,467-5,703	340,314	357,332
Assoc Acctg Analyst	-	1.0	1.0	4,467-5,431	57,232	60,096

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
Research Analyst II-Gen	4.0	2.0	2.0	4,467-5,431	120,783	123,567
Assoc Budget Analyst	7.0	4.0	4.0	4,255-5,172	226,931	235,989
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,613
Sr Acctg Ofcr-Spec	10.0	9.0	9.0	4,255-5,172	552,788	556,011
Acctg Ofcr-Spec	12.0	14.0	14.0	3,715-4,516	693,867	715,184
Research Analyst I-Gen	-	1.0	1.0	3,004-4,516	37,398	39,270
Accountant I-Spec	8.0	7.0	7.0	2,776-3,373	265,304	271,329
Staff Svcs Analyst-Gen	14.0	14.0	14.0	2,724-4,300	557,554	581,370
Office Tech-Typing	3.0	2.0	2.0	2,598-3,157	69,450	71,028
Sr Acct Clk	1.0	1.0	1.0	2,551-3,103	30,612	32,148
Acctg Techn	11.0	15.0	15.0	2,551-3,103	509,505	522,062
Management Services Tech	-	1.0	1.0	2,413-3,313	28,956	30,408
Acct Clk II	2.0	2.0	2.0	2,286-2,781	65,159	65,159
Totals, Fiscal Programs Division	120.0	119.0	119.0	\$5,819,622	\$6,458,905	\$6,597,300
Business Operations Planning & Support:						
Staff Svcs Mgr III	4.0	4.0	4.0	6,556-7,228	345,062	346,944
C.E.A. I	1.0	1.0	1.0	5,970-7,580	71,640	71,640
Data Proc Mgr II	4.0	2.0	2.0	5,657-7,219	173,256	173,256
Assoc Architect	2.0	2.0	2.0	5,633-6,844	145,823	149,203
Staff Svcs Mgr II-Supvr	5.0	6.0	6.0	5,393-6,506	464,097	468,214
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	80,337	82,500
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Staff Svcs Mgr I	14.0	14.0	14.0	4,912-5,926	969,457	986,868
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Info Sys Analyst-Spec	3.0	2.0	2.0	4,898-6,253	146,782	150,061
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,467-5,703	131,952	135,132
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,467-5,703	118,420	124,335
Assoc Printing Plant Supt	2.0	3.0	3.0	4,357-5,255	169,411	175,536
Computer Ops Supvr II	2.0	1.0	1.0	4,313-5,462	54,260	56,972
Assoc Govtl Prog Analyst	13.0	12.0	12.0	4,255-5,172	727,842	735,032
Assoc Bus Mgt Analyst	39.0	30.0	30.0	4,255-5,172	1,734,611	1,780,737
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Bus Svc Ofcr III	1.0	-	-	4,113-4,963	-	-
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,717-4,473	49,472	51,892
Maint Mechanic	4.0	3.0	3.0	3,709-4,469	146,484	146,484
Warehouse Mgr II	2.0	1.0	1.0	3,703-4,900	48,402	50,820
Bookbinder III	6.0	6.0	6.0	3,648-3,648	265,119	265,119
Computer Ops Supvr I	4.0	3.0	3.0	3,589-4,529	147,716	153,637
Digital Composition Spec II	4.0	4.0	4.0	3,583-4,355	202,125	204,391
Graphic Designer II	2.0	2.0	2.0	3,583-4,355	102,038	102,038
Bus Svc Ofcr I-Spec	7.0	9.0	9.0	3,538-4,300	431,312	443,121
Ofc Svcs Mgr I	1.0	-	-	3,537-4,299	-	-
Sheetfed Offset Press Opr III	5.0	5.0	5.0	3,505-4,260	263,780	263,780
Warehouse Mgr I	3.0	3.0	3.0	3,382-4,462	135,654	140,001
Webfed Offset Press Opr I	1.0	1.0	1.0	3,061-3,720	44,640	44,640
Supvr-Mailing Machines Ops	1.0	1.0	1.0	3,013-3,663	43,956	43,956
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	47,832	50,228
Truck Driver	6.0	7.0	7.0	2,951-3,540	271,152	271,152
Graphic Designer I	1.0	-	-	2,871-3,490	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,837-3,448	41,376	41,376
Materials & Stores Spec	1.0	2.0	2.0	2,782-3,628	78,996	79,392

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Warehouse Worker	8.0	9.0	9.0	2,782-3,308	318,928	324,620
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	40,440	40,440
Mailing Mach Supvr I	5.0	5.0	5.0	2,772-3,368	203,956	204,160
Staff Svcs Analyst-Gen	10.0	16.0	16.0	2,724-4,300	718,520	742,140
Digital Composition Spec I	6.0	5.0	5.0	2,666-3,793	191,779	199,159
Office Tech-Typing	17.0	15.0	15.0	2,598-3,157	532,659	542,320
Mailing Mach Opr II	23.0	23.0	23.0	2,562-3,110	805,778	826,566
Ofc Svcs Supvr I-Gen	2.0	2.0	2.0	2,551-3,104	68,740	70,288
Office Tech-Gen	3.0	3.0	3.0	2,551-3,103	101,092	104,292
Bus Svc Asst-Spec	9.0	10.0	10.0	2,413-3,586	422,198	424,166
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Computer Opr	15.0	16.0	16.0	2,398-3,614	660,311	674,051
Word Proc Techn	2.0	1.0	1.0	2,248-2,877	29,172	30,636
Mailing Mach Opr I	1.0	3.0	3.0	2,205-2,899	95,612	97,328
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	65,592	65,592
Janitor	2.0	2.0	2.0	2,029-2,465	61,240	61,240
Office Asst-Gen	17.0	19.0	19.0	2,006-2,679	541,604	562,805
Totals, Business Operations Planning & Support	273.0	269.0	269.0	\$11,930,995	\$12,811,189	\$13,058,824
Totals, Administration Branch	515.0	509.0	509.0	\$23,039,734	\$25,374,438	\$25,867,981
Information Technology Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
Data Proc Mgr III	-	1.0	1.0	6,884-7,968	95,616	95,616
Sys Software Spec III	-	2.0	2.0	5,909-7,540	175,299	180,960
Data Proc Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Sys Analyst-Spec	1.0	2.0	2.0	5,388-6,875	163,140	165,000
Sys Software Spec II	-	2.0	2.0	5,378-6,864	146,904	150,131
Staff Info Sys Analyst-Spec	3.0	2.0	2.0	4,898-6,253	123,319	129,485
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Office Tech-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Deputy Director's Office	8.0	13.0	13.0	\$576,904	\$990,514	\$1,007,428
Application Services Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	97,080	97,080
Data Proc Mgr III	6.0	4.0	4.0	6,884-7,968	378,118	382,376
Data Proc Mgr II	12.0	9.0	9.0	5,657-7,219	743,958	758,120
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,388-6,875	324,930	330,000
Sr Programmer Analyst-Spec	26.0	33.0	33.0	5,388-6,875	2,670,160	2,694,269
Staff Info Sys Analyst-Spec	23.0	15.0	15.0	4,898-6,253	1,090,934	1,098,900
Staff Programmer Analyst-Spec	51.5	44.5	44.5	4,898-6,253	3,301,899	3,307,752
Assoc Info Sys Analyst-Spec	11.0	10.0	10.0	4,467-5,703	640,562	655,573
Assoc Programmer Analyst-Spec ²⁴	34.0	34.0	33.0	4,467-5,703	2,153,108	2,132,393
Assoc Tax Auditor	-	1.0	1.0	4,467-5,703	68,436	68,436
Sr Acctg Officer-Spec	-	1.0	1.0	4,255-5,172	59,930	62,064
Programmer II	1.0	10.0	10.0	3,900-4,978	509,094	527,857
Accounting Officer-Spec	-	1.0	1.0	3,715-4,516	51,618	51,618
Asst Info Sys Analyst	6.0	4.0	4.0	3,004-4,742	209,181	214,190
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,149	49,149
Employment Program Rep	-	1.0	1.0	2,724-4,116	49,392	49,392
Secretary	1.0	-	-	2,598-3,158	-	-
Office Tech-Typing	1.0	2.0	2.0	2,598-3,157	69,060	70,620

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
Totals, Application Services Division	178.5	175.5	174.5	\$11,567,638	\$12,466,609	\$12,549,789
Production Services Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	96,660	96,660
Data Proc Mgr III	1.0	3.0	3.0	6,884-7,968	264,302	273,064
Sys Software Spec III-Tech	1.0	2.0	2.0	5,909-7,540	177,193	180,960
Data Proc Mgr II	5.0	6.0	6.0	5,657-7,219	515,422	515,766
Sr Info Sys Analyst-Spec	3.0	5.0	5.0	5,388-6,875	398,121	405,488
Sys Software Spec II-Tech	19.0	4.0	4.0	5,378-6,864	323,492	329,472
Data Proc Mgr I	2.0	9.0	9.0	5,143-6,566	690,174	695,138
Staff Info Sys Analyst-Spec	25.0	29.0	29.0	4,898-6,253	2,080,768	2,112,136
Assoc Info Sys Analyst-Supvr	-	1.0	1.0	4,691-5,988	66,576	69,472
Sys Software Spec I-Tech	8.0	-	-	4,506-5,479	-	-
Assoc Info Sys Analyst-Spec	14.0	41.0	41.0	4,467-5,703	2,655,899	2,707,800
Info Sys Techn Spec II	2.0	1.0	1.0	4,061-5,184	48,732	51,169
Info Sys Techn Supvr II	2.0	-	-	3,927-4,735	-	-
Info Sys Techn Spec I	3.0	-	-	3,110-3,780	-	-
Asst Info Sys Analyst	9.0	20.0	20.0	3,004-4,742	967,299	994,605
Office Tech-Typing	1.0	1.0	1.0	2,598-3,157	33,416	35,083
Info Sys Tech	9.0	6.0	6.0	2,398-3,614	231,268	234,280
Totals, Production Services Division	105.0	129.0	129.0	\$6,464,462	\$8,549,322	\$8,701,093
Infrastructure Solutions & Management Division:						
C.E.A. II	1.0	-	-	7,558-8,333	-	-
Data Proc Mgr III	2.0	3.0	3.0	6,884-7,968	273,750	277,968
Sys Software Spec III-Tech	5.0	5.0	5.0	5,909-7,540	445,397	452,067
Data Proc Mgr II	6.0	7.0	7.0	5,657-7,219	558,289	575,375
Sr Info Sys Analyst-Spec	3.0	4.0	4.0	5,388-6,875	317,877	325,353
Sys Software Spec II-Tech	10.0	12.0	12.0	5,378-6,864	978,122	985,430
Data Proc Mgr I	4.0	2.0	2.0	5,143-6,566	157,584	157,584
Staff Info Sys Analyst-Spec	36.0	31.0	31.0	4,898-6,253	2,254,443	2,271,433
Sys Software Spec I-Tech	47.0	53.0	53.0	4,897-6,252	3,869,532	3,911,614
Staff Prog Analyst-Spec	1.0	-	-	4,507-5,480	-	-
Assoc Info Sys Analyst-Spec	18.0	12.0	12.0	4,467-5,703	774,470	792,974
Assoc Sys Software Spec-Tech	5.0	4.0	4.0	4,459-5,689	245,273	254,121
Asst Info Sys Analyst	4.0	1.0	1.0	3,004-4,742	46,608	48,939
Secretary	1.0	-	-	2,598-3,158	-	-
Office Tech-Typing	1.0	3.0	3.0	2,598-3,157	107,552	110,279
Totals, Infrastructure Solutions & Management Division	144.0	137.0	137.0	\$9,448,293	\$10,028,897	\$10,163,137
Technology Governance Division:						
Data Proc Mgr IV ⁷	1.0	1.0	-	7,568-8,761	93,084	-
C.E.A. II	1.0	1.0	1.0	7,558-8,333	97,080	97,080
Data Proc Mgr III ²²	2.0	5.0	4.0	6,884-7,968	459,895	381,797
Sys Software Spec III-Tech	-	2.0	2.0	5,909-7,540	170,884	177,242
Data Proc Mgr II	5.0	5.0	5.0	5,657-7,219	428,082	429,132
Sr Programmer Analyst-Spec	-	1.0	1.0	5,388-6,875	78,792	82,500
Sr Info Sys Analyst-Spec ⁶	4.0	15.0	11.0	5,388-6,875	1,185,229	897,932
Sys Software Spec II-Tech	2.0	11.0	9.0	5,378-6,864	854,239	708,875
Data Proc Mgr I	5.0	2.0	2.0	5,143-6,566	155,322	157,386
Staff Info Sys Analyst-Spec ⁵	35.0	21.0	19.0	4,898-6,253	1,500,722	1,372,085

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
Sys Software Spec I-Tech	1.0	5.0	5.0	4,897-6,252	371,176	375,120
Staff Svcs Mgr I	1.0	-	-	4,520-5,453	-	-
Staff Prog Analyst-Spec	1.0	-	-	4,507-5,480	-	-
Assoc Info Sys Analyst-Spec ²³	31.0	8.0	7.0	4,467-5,703	511,589	462,545
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,467-5,703	60,548	63,574
Assoc Govtl Prog Analyst	3.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Sys Software Spec-Tech	1.0	-	-	4,103-4,986	-	-
Asst Info Sys Analyst	10.0	7.0	7.0	3,004-4,742	343,178	352,519
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,724-4,300	233,056	238,182
Jr Staff Analyst	1.0	1.0	1.0	2,724-3,586	32,688	34,320
Secretary	1.0	-	-	2,598-3,158	-	-
Office Tech-Typing ⁴	5.0	6.0	5.0	2,598-3,157	207,310	174,112
Office Tech-Gen	1.0	1.0	1.0	2,551-3,103	37,218	37,236
Mgmt Svcs Tech	2.0	-	-	2,220-3,049	-	-
Word Proc Tech	1.0	-	-	2,069-2,648	-	-
Totals, Technology Governance Division	118.0	99.0	87.0	\$6,698,734	\$6,882,156	\$6,103,701
Totals, Information Technology Branch	553.5	553.5	540.5	\$34,756,031	\$38,917,498	\$38,525,148
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	9,434-10,202	121,908	121,908
Asst Director	1.0	1.0	1.0	8,681-9,390	104,172	104,172
Staff Counsel III-Spec	2.0	1.0	1.0	7,682-9,478	107,016	112,072
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Asst Director	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Data Proc Mgr II	1.0	2.0	2.0	5,657-7,219	154,512	157,908
Sr Management Auditor	-	1.0	1.0	5,393-6,831	79,886	81,972
Staff Svcs Mgr II-Supvr	2.0	5.0	5.0	5,393-6,506	383,828	390,360
Sr Programmer Analyst-Spec	1.0	-	-	4,958-6,026	-	-
Sys Software Spec II-Tech	1.0	-	-	4,949-6,015	-	-
Staff Svcs Mgr I	9.0	9.0	9.0	4,912-5,926	633,155	636,723
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Programmer Analyst-Spec	-	2.0	2.0	4,898-6,253	134,782	138,395
Staff Counsel	2.0	2.0	2.0	4,674-7,828	187,872	187,872
Staff Mgmt Auditor	1.0	-	-	4,520-5,453	-	-
Research Mgr I-Gen	1.0	-	-	4,520-5,453	-	-
Assoc Mgt Auditor	4.0	3.0	3.0	4,467-5,703	190,136	192,967
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Research Analyst II-Gen	3.0	3.0	3.0	4,467-5,431	192,420	192,420
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,255-5,172	61,674	62,064
Assoc Govtl Prog Analyst	25.0	26.0	26.0	4,255-5,172	1,564,470	1,581,733
Assoc Programmer Analyst-Spec	1.0	-	-	4,110-4,997	-	-
Programmer II	1.0	1.0	1.0	3,900-4,978	59,025	59,736
Exec Asst	-	1.0	1.0	3,180-3,865	45,428	46,380
Staff Svcs Mgmt Audit	1.0	-	-	2,764-4,155	-	-
Staff Svcs Analyst-Gen	9.0	9.0	9.0	2,724-4,300	418,092	425,132
Jr Staff Analyst	3.0	3.0	3.0	2,724-3,586	98,064	102,960
Exec Secty I	1.0	-	-	2,688-3,268	-	-
Office Tech-Typing	3.0	4.0	4.0	2,598-3,157	137,100	140,256
Office Tech-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
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Mgmt Svcs Tech	7.0	6.0	6.0	2,413-3,313	226,965	230,252
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	31,238	31,238
Temporary Help	1.8	4.2	4.2	(104,434)	116,273	116,273
Overtime	-	-	-	(6,152)	-	-
Totals, Employment Training Panel	89.8	92.2	92.2	\$5,107,449	\$5,460,648	\$5,525,425
Temporary Help	366.8	462.1	462.1	11,617,654	24,431,916	24,431,916
Overtime	-	-	-	5,273,371	6,951,487	6,951,487
TOTALS, AUTHORIZED POSITIONS	9,162.7	9,248.1	9,201.1	\$428,275,404	\$495,981,925	\$499,478,663
<i>Regular/Ongoing Positions</i>	8,734.6	8,637.6	8,590.6	414,497,028	455,566,002	459,062,740
<i>Temporary Help</i>	428.1	610.5	610.5	8,645,200	33,417,186	33,417,186
<i>Overtime</i>	-	-	-	5,133,176	6,998,737	6,998,737

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

Emp Prog Rep	-	-4.0	-4.0	\$2,724-4,116	-	-
Empt Dev Spec II	-	-1.0	-1.0	\$4,211-5,172	-	-
Office Tech-Typing	-	-2.0	-2.0	\$2,598-3,157	-	-
Emp Prog Mgr I	-	-2.0	-2.0	\$4,257-5,174	-	-
Secretary	-	-1.0	-1.0	\$2,598-3,158	-	-
Auditor I	-	-1.0	-1.0	\$2,764-3,361	-	-

¹ 1.0 position limited-term to 06/30/2008.

² 1.0 position limited-term to 06/30/2008.

³ 1.0 position limited-term to 06/30/2008.

⁴ 1.0 position limited-term to 06/30/2008.

⁵ 2.0 positions limited-term to 06/30/2008.

⁶ 6.0 positions limited-term to 06/30/2008.

⁷ 1.0 position limited-term to 06/30/2008.

⁸ 3.0 positions limited-term to 06/30/2008.

⁹ 1.0 position limited-term to 06/30/2008.

¹⁰ 4.0 positions limited-term to 06/30/2008.

¹¹ 8.0 positions limited-term to 06/30/2008.

¹² 2.0 positions limited-term to 06/30/2008.

¹³ 2.0 positions limited-term to 06/30/2008.

¹⁴ 2.0 positions limited-term to 06/30/2008.

¹⁵ 4.0 positions limited-term to 06/30/2008.

¹⁶ 1.0 position limited-term to 06/30/2008.

¹⁷ 1.0 position limited-term to 06/30/2008.

¹⁸ 1.0 position limited-term to 06/30/2008.

¹⁹ 1.0 position limited-term to 06/30/2008.

²⁰ 1.0 position limited-term to 06/30/2008.

²¹ 1.0 position limited-term to 06/30/2008.

²² 1.0 position limited-term to 06/30/2008.

²³ 1.0 position limited-term to 06/30/2008.

²⁴ 1.0 position limited-term to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
CWIB Support Staff						
Board Member (37) per diem	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	0.8	1.0	1.0	9,230-10,174	123,984	123,984
Staff Services Mgr III	0.8	1.0	1.0	6,556-7,228	85,392	86,626
Staff Services Mgr II-Supvry	2.3	3.0	3.0	5,393-6,506	233,080	234,216
Research Prog Spec II-Econ	0.5	-	-	5,134-6,239	-	-
Research Prog Spec II	0.4	-	-	5,134-6,239	-	-
Staff Services Mgr I	2.6	3.0	3.0	4,912-5,926	197,883	200,830
Research Analyst II-Gen	4.0	4.0	4.0	4,467-5,431	254,904	254,904
Assoc Info Systems Analyst	1.0	1.0	1.0	4,467-5,703	62,973	66,060
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,255-5,172	234,302	239,644
Staff Services Analyst-Gen	1.4	2.0	2.0	2,724-4,300	82,430	87,230
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,956	33,552
Overtime	-	-	-	(7,178)	10,034	10,034
TOTALS, AUTHORIZED POSITIONS	17.9	20.0	20.0	\$1,225,925	\$1,326,938	\$1,347,080
<i>Regular/Ongoing Positions</i>	<i>17.9</i>	<i>20.0</i>	<i>20.0</i>	<i>1,218,747</i>	<i>1,316,904</i>	<i>1,337,046</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,178</i>	<i>10,034</i>	<i>10,034</i>

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

Research Prog Spec II-Econ	-	-1.0	-1.0	\$5,134-6,239	-	-
Research Prog Spec II	-	-1.0	-1.0	\$5,134-6,239	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$10,653	\$127,833	\$127,833
Member	2.0	4.0	4.0	10,325	495,588	495,588
Sr Board Counsel	2.0	2.0	2.0	7,682-9,478	227,472	227,472
Board Counsel II	1.0	1.0	1.0	5,638-7,828	86,364	90,684
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,600	51,600
Totals, Office of the Board	7.0	9.0	9.0	\$725,686	\$988,857	\$993,177
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,046-9,784	117,408	117,408
Hearing Officer I	0.5	2.0	2.0	7,494-9,063	228,384	228,384
Sr Legal Typist	1.2	1.5	1.5	2,589-3,516	61,200	61,200
Office Assistant-Typing	0.2	-	-	2,143-2,826	-	-
Temporary Help	-	-	-	(1,380)	-	-
Overtime	-	-	-	(1,208)	-	-
Totals, Office of the Executive Secretary	2.9	4.5	4.5	\$236,730	\$406,992	\$406,992
Totals, Board Administration	9.9	13.5	13.5	\$962,416	\$1,395,849	\$1,400,169
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	11,059-11,962	143,544	143,544
Deputy General Counsel	-	1.0	1.0	9,757-10,552	117,084	117,084
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	51,600	51,600
Totals, Office of the General Counsel	2.0	3.0	3.0	\$189,873	\$312,228	\$312,228
Unfair Labor Practices Unit:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Unfair Labor Practices Unit	1.0	1.0	1.0	\$113,736	\$113,736	\$113,736
Program Services:						
Assoc Governmental Program Analyst	0.4	1.0	1.0	4,400-5,348	62,064	62,064
Totals, Program Services	0.4	1.0	1.0	\$22,947	\$62,064	\$62,064
Salinas Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Regional Director	1.0	1.0	1.0	6,779-7,474	92,256	92,256
Asst General Counsel II	0.6	1.0	1.0	6,347-7,828	82,591	86,724
Field Examiner III	2.0	2.0	2.0	4,833-5,874	138,744	138,744
Staff Counsel	0.1	-	-	4,674-7,828	-	-
Field Examiner I	1.0	1.0	1.0	2,817-4,446	52,800	52,800
Overtime	-	-	-	(1,175)	-	-
Totals, Salinas Regional Office	5.7	6.0	6.0	\$457,930	\$480,127	\$484,260
Visalia Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Regional Director II	1.0	1.0	1.0	7,453-8,217	96,564	96,564
Asst General Counsel II	1.0	1.0	1.0	6,347-7,828	95,136	95,136
Field Examiner III	1.0	1.0	1.0	4,833-5,874	69,372	69,372
Field Examiner II	1.0	1.0	1.0	4,440-5,348	63,264	63,264
Field Examiner I	2.0	2.0	2.0	2,817-4,446	105,600	105,600
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,000	42,000
Temporary Help	0.4	-	-	(32,794)	20,000	20,000
Overtime	-	-	-	(18,877)	20,000	20,000
Totals, Visalia Regional Office	8.4	8.0	8.0	\$593,718	\$625,672	\$625,672
El Centro Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Regional Director	1.0	1.0	1.0	6,779-7,474	92,256	92,256

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
Field Examiner III	2.0	2.0	2.0	4,833-5,874	138,744	138,744
Field Examiner I	1.0	1.0	1.0	2,817-4,446	52,796	52,800
Overtime	-	-	-	(1,395)	-	-
Totals, El Centro Regional Office	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>\$400,704</u>	<u>\$397,532</u>	<u>\$397,536</u>
Totals, General Counsel Administration	22.5	24.0	24.0	\$1,778,908	\$1,991,359	\$1,995,496
Administration						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Assoc Governmental Program Analyst	0.7	1.0	1.0	4,440-5,348	62,064	62,064
Accounting Officer-Spec	1.0	1.0	1.0	3,841-4,670	54,192	54,192
Overtime	-	-	-	(1,993)	-	-
Totals, Administration	<u>2.7</u>	<u>3.0</u>	<u>3.0</u>	<u>\$169,538</u>	<u>\$187,368</u>	<u>\$187,368</u>
TOTALS, AUTHORIZED POSITIONS	35.1	40.5	40.5	\$2,969,684	\$3,574,576	\$3,583,033
<i>Regular/Ongoing Positions</i>	34.7	40.5	40.5	2,910,862	3,534,576	3,543,033
<i>Temporary Help</i>	0.4	-	-	34,174	20,000	20,000
<i>Overtime</i>	-	-	-	24,648	20,000	20,000

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
Office of the Director						
Director's Office:						
Director	-	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	1.0	1.0	1.0	9,867-10,670	126,264	126,264
Deputy Director for Legislative Affairs	1.0	1.0	1.0	8,346-9,025	108,300	108,300
Special Asst to the Director	-	1.0	1.0	7,022-7,594	84,264	84,264
Deputy Director	0.2	1.0	1.0	7,022-7,594	84,264	88,476
Special Asst to the Acting Director	0.7	1.0	1.0	6,388-6,908	76,656	80,484
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	70,220	71,112
Special Asst to the Director	-	1.0	1.0	4,279-5,163	51,348	53,916
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,255-5,172	117,096	119,850
Exec Assistant	1.0	1.0	1.0	3,180-3,865	40,068	42,072
Staff Services Analyst-Gen	1.5	1.0	1.0	2,724-4,300	42,987	45,138
Office Techn-Typing	3.0	3.0	3.0	2,598-3,157	107,204	108,776
Student Asst	0.2	1.0	1.0	1,410-1,877	16,920	16,920
Totals, Director's Office	11.2	16.0	16.0	\$676,980	\$1,068,556	\$1,088,537
Public Information Office:						
Director	1.0	1.0	1.0	7,721-8,350	94,176	94,176
Info Officer II	0.8	-	-	5,137-6,198	-	-
Info Officer I-Spec	1.9	3.0	3.0	4,255-5,172	168,524	173,852
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	34,344	36,060
Office Techn-Typing	2.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Public Information Office	5.7	6.0	6.0	\$337,718	\$334,928	\$341,972
Civil Rights Office:						
Staff Services Mgr I	1.1	1.0	1.0	4,912-5,926	71,112	71,112
Totals, Civil Rights Office	1.1	1.0	1.0	\$81,307	\$71,112	\$71,112
Legal Office:						
C.E.A. V	1.0	1.0	1.0	9,230-12,941	149,148	149,148
Industrial Relations Counsel IV	11.4	12.0	12.0	8,486-10,477	1,441,431	1,466,482
C.E.A. III	2.0	2.0	2.0	8,311-12,941	274,584	274,584
Industrial Relations Counsel III-Spec	14.7	17.0	17.0	7,682-9,478	1,777,969	1,836,727
Industrial Relations Counsel II	4.3	3.0	3.0	6,347-7,828	272,186	276,403
Supvng Special Investigator I	2.0	2.0	2.0	5,192-6,265	150,368	151,560
Sr Special Investigator	6.6	7.0	7.0	4,727-5,705	453,028	464,884
Legal Counsel	3.4	4.0	4.0	4,674-5,137	238,959	241,020
Special Investigator I	5.4	7.0	7.0	3,774-5,187	381,385	397,073
Legal Support Supvr I	1.4	2.0	2.0	3,392-4,124	104,049	104,049
Legal Secretary	13.6	14.0	14.0	2,938-3,750	653,195	656,298
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,982	50,376
Sr Legal Typist	1.8	3.0	3.0	2,504-3,400	109,584	109,584
Office Asst-Typing ¹	2.7	2.0	1.0	2,073-2,733	61,824	32,796
Totals, Legal Office	71.3	77.0	76.0	\$5,621,924	\$6,115,692	\$6,210,984
Totals, Office of the Director	89.3	100.0	99.0	\$6,717,929	\$7,590,288	\$7,712,605
Administration						
Administration Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	104,724	104,724
Staff Services Mgr III	0.3	1.0	1.0	6,556-7,228	86,736	86,736
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	32,688	34,320
Totals, Administration Division Office	3.2	4.0	4.0	\$219,798	\$266,760	\$268,392
Office of Budget and Revenue Management:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	78,072	78,072

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	4.0	4.0	4.0	4,912-5,926	276,998	281,163
Assoc Budget Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	3.0	4.0	4.0	2,724-4,300	162,249	170,366
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,894	37,884
Totals, Office of Budget and Revenue Management	10.8	12.0	12.0	\$624,727	\$678,341	\$691,613
Fiscal Management:						
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,912-5,926	213,336	213,336
Sr Acctg Officer-Supvr	5.0	5.0	5.0	4,470-5,393	318,600	321,588
Sr Acctg Officer-Spec	4.0	4.0	4.0	4,255-5,172	220,584	230,940
Acctg Officer-Spec	8.0	8.0	8.0	3,715-4,516	404,270	414,899
Accountant Trainee	0.4	1.0	1.0	3,133-3,628	43,536	43,536
Acctg Analyst	1.0	1.0	1.0	3,004-4,516	54,186	54,192
Accountant I-Spec	8.6	9.0	9.0	2,776-3,373	353,361	356,865
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,824	35,512
Acctg Techn ²	3.8	6.0	5.0	2,551-3,103	216,792	181,087
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Sr Acct Clerk	2.8	3.0	3.0	2,551-3,103	111,708	111,708
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	39,756	39,756
Acct Clerk II	2.0	2.0	2.0	2,286-2,781	65,159	65,159
Office Asst-Typing	0.2	1.0	1.0	2,073-2,733	32,796	32,796
Student Asst ³	0.8	1.0	-	1,410-1,877	18,072	-
Totals, Fiscal Management	43.5	48.0	46.0	\$2,097,857	\$2,249,952	\$2,225,346
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	212,890	213,336
Assoc Pers Analyst	6.0	7.0	7.0	4,255-5,172	414,996	420,228
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	59,826	59,826
Pers Supvr I	2.0	2.0	2.0	3,538-4,300	110,002	112,972
Sr Pers Spec	3.0	3.0	3.0	3,538-4,300	155,430	157,139
Staff Services Analyst-Gen	5.8	5.0	5.0	2,724-4,300	236,347	240,294
Office Techn-Typing	3.5	4.0	4.0	2,598-3,157	131,702	138,046
Pers Spec	11.2	13.0	13.0	2,516-3,933	553,350	565,983
Office Asst-Typing	2.2	2.0	2.0	2,073-2,733	57,372	60,240
Student Asst	0.3	1.0	1.0	1,410-1,877	20,880	20,880
Totals, Human Resources	38.9	43.0	43.0	\$1,954,145	\$2,117,603	\$2,153,752
Labor Relations:						
Labor Relations Mgr I	-	1.0	1.0	5,970-6,584	75,324	79,090
Labor Relations Analyst	-	1.0	1.0	4,716-5,174	56,592	59,422
Totals, Labor Relations	-	2.0	2.0	-	\$131,916	\$138,512
Return to Work:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,255-5,172	307,372	307,372
Totals, Return to Work	5.8	6.0	6.0	\$372,494	\$378,484	\$378,484
Business Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.9	2.0	2.0	4,912-5,926	136,828	139,994
Assoc Govtl Prog Analyst	4.0	8.0	8.0	4,255-5,172	443,566	456,587
Materials & Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436
Staff Services Analyst-Gen	4.2	4.0	4.0	2,724-4,300	160,554	168,405
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst-Typing	0.5	-	-	2,073-2,733	-	-
Office Asst-Gen	4.0	4.0	4.0	2,006-2,679	141,876	141,876
Totals, Business Management	17.6	21.0	21.0	\$904,483	\$1,039,472	\$1,063,510
Information Systems:						
DP Mgr IV	1.0	1.0	1.0	7,568-8,761	105,132	105,132
DP Mgr III	2.0	2.0	2.0	6,884-7,968	197,421	200,718
Sr Info Systems Analyst-Supvr	1.0	2.0	2.0	5,658-7,200	172,103	176,160
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,658-7,200	181,944	181,944
DP Mgr II	0.5	1.0	1.0	5,657-7,219	82,488	82,488
Systems Software Spec II-Supvr	1.0	1.0	1.0	5,647-7,208	90,821	90,821
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	82,732	82,732
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	77,536	78,788
Staff Programmer Analyst-Spec	4.8	5.0	5.0	4,898-6,253	393,940	393,940
Systems Software Spec I-Tech	6.5	7.6	7.6	4,897-6,252	593,572	595,679
Assoc Info Systems Analyst-Spec	19.0	23.0	23.0	4,467-5,703	1,578,143	1,606,501
Assoc Programmer Analyst-Spec ⁴	9.2	10.0	9.0	4,467-5,703	667,416	616,149
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,255-5,172	242,794	246,326
Asst Info Systems Analyst	8.1	8.0	8.0	3,004-4,742	438,274	445,519
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	39,756	39,756
Info Systems Techn	9.2	10.0	10.0	2,398-3,614	401,279	407,136
Key Data Operator	1.0	1.0	1.0	2,082-2,877	34,524	34,524
Office Asst-Typing	0.8	-	-	2,073-2,733	-	-
Totals, Information Systems	72.5	80.6	79.6	\$4,769,713	\$5,379,875	\$5,384,313
Temporary Help	3.5	-	-	(131,639)	62,000	62,000
Overtime	-	-	-	(48,986)	44,000	44,000
Totals, Administration	195.8	216.6	213.6	\$11,123,842	\$12,348,403	\$12,409,922
Self Insurance Plans						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	109,884	109,884
Workers' Comp Judge	0.3	1.0	1.0	7,494-9,063	114,194	114,194
Supvng Workers' Comp Compliance Off	2.9	3.0	3.0	5,393-6,506	233,111	234,216
Workers' Comp Compliance Off	13.0	13.0	13.0	4,467-5,431	844,140	844,140
Workers' Comp Asst	4.7	5.0	5.0	2,724-4,300	239,056	245,906
Ofc Techn-Typing	1.7	2.0	2.0	2,598-3,157	74,624	75,768
Ofc Asst-Gen	0.8	1.0	1.0	2,006-2,679	30,621	30,621
Temporary Help	-	-	-	(89)	4,000	4,000
Totals, Self Insurance Plans	24.4	26.0	26.0	\$1,527,213	\$1,649,630	\$1,658,729
State Mediation & Conciliation Services						
Supvr of Conciliation	1.0	1.0	1.0	7,558-8,333	98,951	99,996
Presiding Conciliator	1.4	2.0	2.0	6,353-7,727	185,448	185,448
Conciliator	9.9	11.0	11.0	6,062-7,368	918,440	940,782
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	43,032	43,032
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	69,970	71,572
Temporary Help	3.1	0.5	0.5	(273,630)	2,500	2,500
Overtime	-	-	-	-	500	500
Totals, State Mediation & Conciliation Services	17.8	17.5	17.5	\$1,449,676	\$1,318,841	\$1,343,830
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	-	1.0	1.0	10,653	127,833	127,833
Court Administrator	1.0	1.0	1.0	10,325	123,897	123,897
Dep Adm Director	1.0	1.0	1.0	9,867-10,670	125,004	125,004
Chief Counsel	1.0	1.0	1.0	9,757-10,552	126,624	126,624
C.E.A. V	-	1.0	1.0	9,230-10,174	110,760	110,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Regional Mgr	-	1.0	1.0	9,062-9,991	108,744	114,180
Industrial Relations Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Presiding Workers' Comp Judge	0.4	1.0	1.0	7,865-9,516	125,628	125,628
Industrial Relations Counsel III-Spec ⁵	7.1	8.0	7.3	7,862-9,478	867,867	809,969
C.E.A. II	1.1	2.0	2.0	7,558-8,333	185,928	185,928
Staff Services Manager III	0.7	1.0	1.0	6,556-7,228	78,672	82,608
Special Assistant, Judicial System	-	1.0	1.0	6,334-6,984	76,056	79,859
Industrial Relations Counsel II	2.3	2.0	2.0	6,347-7,828	180,000	184,302
Workers' Comp Manager	0.5	-	-	5,970-6,584	-	-
Bureau Chief	1.0	1.0	1.0	5,956-6,565	78,780	78,780
Industrial Relations Counsel I	0.1	1.0	1.0	5,638-6,818	67,656	71,040
Research Mgr II-Gen	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Chief Hearing Reporter	1.0	1.0	1.0	5,304-6,448	77,376	77,376
Information Officer II	0.9	1.0	1.0	5,137-6,198	61,644	64,728
Research Prog Spec II	4.0	4.0	4.0	5,134-6,239	289,248	292,360
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Workers' Comp Consultant	-	1.0	1.0	4,467-5,431	53,604	56,280
Info Officer I-Spec	0.1	1.0	1.0	4,255-5,172	51,486	54,062
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,255-5,172	389,516	402,698
Legal Support Supvr II	1.0	1.0	1.0	3,730-4,537	60,024	60,024
Ofc Svcs Supvr III	1.0	1.0	1.0	3,248-3,951	43,452	45,612
Research Analyst I-Econ	0.2	1.0	1.0	3,004-4,516	36,048	37,848
Legal Secretary ⁶	3.5	4.0	3.3	2,938-3,730	193,839	160,089
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	37,416	39,284
Staff Services Analyst-Gen ⁷	8.1	8.0	7.3	2,724-4,300	348,290	320,891
Office Techn-Typing	7.4	11.0	11.0	2,598-3,157	360,763	376,828
Sr Legal Typist ⁸	0.4	1.0	0.3	2,504-3,400	44,982	11,246
Office Asst-Typing	4.3	3.0	3.0	2,033-2,733	95,022	96,570
Graduate Student Asst	0.5	1.0	1.0	1,740-2,634	21,402	22,224
Totals, Workers' Compensation Administration	57.9	73.0	70.2	\$3,780,695	\$4,822,469	\$4,739,440
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	9,062-9,991	125,887	125,887
Presiding Workers' Comp Judge	25.6	25.0	25.0	7,865-9,516	2,997,616	3,013,560
Workers' Comp Judge	160.9	166.0	166.0	7,494-9,063	18,343,624	18,602,656
Hearing Reporter	108.9	118.0	118.0	4,614-5,607	7,602,677	7,703,001
Workers' Comp Compliance Officer	1.7	-	-	4,467-5,431	-	-
Workers' Comp Consultant	4.3	6.0	6.0	4,467-5,431	382,568	385,516
Workers' Comp Rehab Consultant	0.4	1.0	1.0	4,255-5,172	62,064	62,064
Legal Support Supvr II	2.0	2.0	2.0	3,730-4,537	114,468	114,468
Legal Support Supvr I	14.4	16.0	16.0	3,392-4,124	807,253	810,616
Office Services Supvr III-Gen	1.0	2.0	2.0	3,248-3,951	84,912	88,332
Ofc Svcs Supvr II-Gen	14.3	21.0	21.0	2,856-3,472	811,336	833,529
Ofc Svcs Supvr I-Typing	1.7	-	-	2,638-3,210	-	-
Office Techn-Typing	128.3	157.0	157.0	2,598-3,157	5,453,500	5,610,193
Sr Legal Typist	153.7	174.5	174.5	2,504-3,400	7,227,221	7,272,764
Mgmt Services Tech	28.6	32.0	32.0	2,413-3,313	1,217,428	1,236,422
Office Asst-Typing	27.7	33.0	33.0	2,073-2,733	1,011,238	1,031,852
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Student Asst	0.8	2.0	2.0	1,410-1,877	38,952	38,952
Totals, Claims Adjudication	676.3	757.5	757.5	\$43,749,393	\$46,312,892	\$46,961,960
Rehabilitation:						
Area Supvr	1.1	1.0	1.0	4,678-5,643	67,716	67,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Workers' Comp Consultant	1.0	1.0	1.0	4,467-5,431	61,989	64,563
Workers' Comp Rehab Consultant	10.5	10.0	10.0	4,255-5,172	623,040	623,040
Office Techn-Typing	6.2	6.0	6.0	2,598-3,157	221,444	223,132
Office Asst-Typing	4.0	4.0	4.0	2,073-2,733	134,160	134,160
Totals, Rehabilitation	22.8	22.0	22.0	\$1,167,345	\$1,108,349	\$1,112,611
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Supvng Workers' Comp Consultant	2.0	2.0	2.0	4,864-5,866	140,784	140,784
Workers' Comp Compliance Officer	9.4	-	-	4,467-5,431	-	-
Workers' Comp Consultant	31.0	47.0	47.0	4,467-5,431	2,960,079	3,005,631
Workers' Comp Asst	3.6	2.0	2.0	2,724-4,300	94,632	94,632
Office Techn-Typing	6.2	8.0	8.0	2,598-3,157	286,683	293,478
Office Asst-Typing	6.0	5.0	5.0	2,073-2,733	160,132	161,614
Totals, Disability Evaluation	59.2	65.0	65.0	\$3,341,976	\$3,721,318	\$3,775,147
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Supvng Workers' Comp Consultant	0.4	1.0	1.0	4,864-5,866	70,380	70,380
Workers' Comp Compliance Officer	10.5	-	-	4,467-5,431	-	-
Workers' Comp Consultant	30.1	43.0	43.0	4,467-5,431	2,695,508	2,727,456
Workers' Comp Asst	5.0	5.0	5.0	2,724-4,300	245,208	249,672
Office Techn-Typing	7.5	10.0	10.0	2,598-3,157	352,799	359,815
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	33,684	33,684
Totals, Information and Assistance	55.5	61.0	61.0	\$3,185,265	\$3,476,587	\$3,520,015
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Supvng Workers' Compliance Officer	3.1	3.0	3.0	5,393-6,506	230,406	233,487
Sr Workers' Comp Compliance Ofcr	6.3	6.0	6.0	4,674-5,681	409,032	409,032
Workers' Comp Compliance Officer	23.0	23.0	23.0	4,467-5,431	1,487,868	1,493,270
Workers' Comp Consultant	-	2.0	2.0	4,467-5,431	107,208	112,560
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,831	50,203
Office Techn-Typing	2.5	3.0	3.0	2,598-3,157	99,904	104,840
Totals, Audit and Enforcement	36.9	39.0	39.0	\$2,384,111	\$2,468,985	\$2,490,128
Claims:						
Workers' Comp Mgr	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Supvng Workers' Comp Consultant	4.0	4.0	4.0	4,864-5,866	281,568	281,568
Workers' Comp Compliance Officer	8.3	-	-	4,467-5,431	-	-
Workers' Comp Consultant	25.5	38.0	38.0	4,467-5,431	2,362,179	2,404,562
Office Services Supvr II-Gen	0.7	1.0	1.0	2,856-3,472	34,272	35,988
Workers' Comp Asst	6.5	6.0	6.0	2,724-4,300	241,534	249,434
Office Techn-Typing	7.2	8.0	8.0	2,598-3,157	281,149	292,064
Office Asst-Typing	5.3	5.0	5.0	2,073-2,733	153,152	155,894
Totals, Claims	58.5	63.0	63.0	\$3,208,441	\$3,432,862	\$3,498,518
Managed Care:						
Nurse Consultant II	1.9	2.0	2.0	5,276-6,761	151,703	158,257
Research Prog Spec II	0.8	2.0	2.0	5,134-6,239	136,613	140,640
Research Scientist I-Social	1.0	1.0	1.0	4,674-5,639	67,668	67,668
Research Analyst II-Gen	0.7	1.0	1.0	4,467-5,431	53,604	56,280
Research Analyst I-Gen	2.0	2.0	2.0	3,004-4,516	100,632	102,954
Lic Program Analyst I	1.0	1.0	1.0	2,648-4,707	31,776	33,360
Totals, Managed Care	7.4	9.0	9.0	\$457,786	\$541,996	\$559,159
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	13,584-14,686	176,232	176,232

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 Med Director	1.7	2.0	2.0	9,089-11,876	237,184	247,523
Workers' Comp Manager	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Nurse Consultant II	-	2.0	2.0	5,276-6,761	138,792	145,732
Research Prog Spec II	0.5	-	-	5,134-6,239	-	-
Sr Special Investigator	2.3	3.0	3.0	4,727-5,705	187,084	193,584
Research Analyst II-Gen	1.0	2.0	2.0	4,467-5,431	124,560	127,529
Workers' Comp Consultant	6.2	10.0	10.0	4,467-5,431	592,836	606,219
Office Services Supvr II-Gen	0.8	1.0	1.0	2,856-3,472	39,563	41,462
Workers' Comp Asst	5.4	5.0	5.0	2,724-4,300	203,966	213,208
Office Techn-Typing	4.3	6.0	6.0	2,598-3,157	206,082	212,250
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	37,868	37,868
Office Asst-Typing	5.3	5.0	5.0	2,073-2,733	149,372	155,101
Totals, Medical Unit	30.5	39.0	39.0	\$1,714,512	\$2,172,547	\$2,235,716
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	5,970-6,584	78,984	79,008
Supvng Workers' Comp Consultant	1.0	1.0	1.0	4,864-5,866	70,392	70,392
Workers' Comp Consultant	5.0	5.0	5.0	4,467-5,431	302,214	310,762
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Workers' Comp Asst	6.0	6.0	6.0	2,724-4,300	272,221	285,626
Office Techn-Typing	15.2	16.0	16.0	2,598-3,157	575,352	590,028
Prog Techn	2.0	2.0	2.0	2,205-2,877	69,048	69,048
Totals, Information Service Center	31.2	32.0	32.0	\$1,360,300	\$1,409,875	\$1,446,528
Temporary Help	14.2	1.6	1.6	828,073	79,000	79,000
Overtime	-	-	-	341,807	111,000	111,000
Totals, Division of Workers' Compensation	1,050.4	1,162.1	1,159.3	\$65,519,704	\$69,657,880	\$70,529,222
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	10,653	127,833	127,833
Member	5.9	6.0	6.0	10,325	743,382	743,382
C.E.A. V	3.0	3.0	3.0	9,230-12,941	387,216	387,216
Industrial Relations Counsel IV	0.8	1.0	1.0	8,486-10,477	124,404	125,670
Industrial Relations Counsel III-Spec	5.1	6.0	6.0	7,682-9,478	619,632	647,969
Workers' Comp Judge	0.4	1.0	1.0	7,494-9,063	91,803	96,393
Industrial Relations Counsel II	5.4	5.0	5.0	6,347-7,828	436,989	444,741
Industrial Relations Counsel I	1.0	1.0	1.0	5,638-6,818	75,240	79,004
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Legal Support Supvr I	1.8	2.0	2.0	3,392-4,124	101,762	101,762
Legal Secretary	1.8	2.0	2.0	2,938-3,750	99,226	99,226
Sr Legal Typist	4.9	10.0	10.0	2,504-3,400	423,210	424,746
Office Assistant-Typing	1.9	1.0	1.0	2,073-2,733	28,208	29,618
Temporary Help	0.7	-	-	(48,734)	-	-
Overtime	-	-	-	(39)	-	-
Totals, Workers' Compensation Appeals Board	34.7	40.0	40.0	\$2,978,826	\$3,320,969	\$3,369,624
Commission on Health and Safety and Workers' Compensation						
Exec Officer	1.0	1.0	1.0	8,094-8,755	105,060	105,060
Research Prog Spec II	1.9	2.0	2.0	5,134-6,239	149,736	149,736
Staff Services Manager I	0.7	1.0	1.0	4,912-5,926	67,620	70,443
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,255-5,172	110,767	116,303
Research Analyst I-General	0.6	1.0	1.0	3,004-4,516	36,198	38,006
Staff Services Analyst-Gen	1.0	2.0	2.0	2,724-4,300	85,830	89,458
Office Techn-Typing	1.0	-	-	2,598-3,157	-	-
Management Services Technician	0.8	-	-	2,413-3,313	-	-
Member	0.1	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	0.3	-	-	(5,793)	10,000	10,000
Totals, Commission on Health and Safety and Workers' Compensation	9.1	9.0	9.0	\$540,290	\$565,211	\$579,006
Division of Occupational Safety & Health						
Administration/Field Enforcement:						
Dep Chief-Health	-	1.0	1.0	8,681-9,390	104,172	104,172
Div Chief	-	1.0	1.0	8,496-9,190	101,952	101,952
Deputy Chief-Safety	1.0	1.0	1.0	8,094-8,755	105,060	105,060
Regional Mgr	4.0	4.0	4.0	7,848-8,657	415,536	415,536
Prin Safety Engr-Industrial	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Industrial Relations Counsel III-Spec	9.6	10.0	10.0	7,682-9,478	1,109,642	1,118,986
Supvng Industrial Hygienist	1.0	1.0	1.0	6,710-7,956	94,362	95,472
Dist Mgr	18.1	18.0	18.0	6,465-7,857	1,682,056	1,686,684
Sr Safety Engr-Industrial	12.9	13.0	13.0	6,460-7,848	1,212,797	1,218,279
Counsel I	0.1	1.0	1.0	6,347-7,828	93,016	93,936
Nurse Consultant III-Spec	1.0	1.0	1.0	5,757-7,393	87,684	88,716
Assoc Safety Engr-Pressure Vessels	-	1.0	1.0	5,634-6,843	67,608	70,992
Assoc Safety Engr ⁹	130.5	175.4	169.4	5,634-6,843	13,584,684	13,467,777
Sr Industrial Hygienist	6.2	6.0	6.0	5,448-7,068	498,109	507,953
Staff Services Mgr II-Supvry	1.1	3.0	3.0	5,393-6,506	234,216	234,216
Supvng Special Investigator I	1.0	1.0	1.0	5,192-6,265	72,696	75,180
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	136,812	138,939
Research Manager I-Gen	0.2	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Industrial Hygienist	25.3	5.0	5.0	4,797-6,361	357,635	371,052
Sr Special Investigator	5.8	5.0	5.0	4,727-5,705	326,984	333,066
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Asst Safety Engr ¹⁰	3.9	4.0	3.0	4,394-5,337	250,491	203,629
Assoc Govtl Prog Analyst	5.6	8.0	8.0	4,255-5,172	473,652	481,764
Asst Industrial Hygienist	4.9	7.0	7.0	3,968-5,264	410,317	424,459
Junior Safety Engineer	1.1	2.0	2.0	3,838-4,442	96,816	101,544
Special Assistant	0.1	1.0	1.0	3,555-4,279	42,660	44,796
Junior Industrial Hygienist ¹¹	2.0	2.0	-	3,388-4,281	82,326	-
Instrument Techn	1.9	2.0	2.0	3,155-4,822	111,472	114,064
Legal Secretary	7.0	7.0	7.0	2,938-3,750	343,015	343,015
Staff Services Analyst-Gen	5.1	4.0	4.0	2,724-4,300	195,381	195,381
Secretary	2.0	2.0	2.0	2,598-3,158	76,992	76,992
Office Techn-Typing	43.3	49.0	49.0	2,598-3,157	1,780,956	1,812,192
Mgt Services Techn ¹²	6.0	6.0	5.0	2,431-3,313	238,552	199,980
Info Systems Techn	3.9	4.0	4.0	2,398-3,614	169,822	171,806
Stenographer	1.4	2.0	2.0	2,165-2,828	67,872	67,872
Office Asst-Typing	21.4	22.5	22.5	2,073-2,733	684,969	699,677
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Student Asst-Engineering	0.2	0.5	0.5	1,410-1,877	8,736	8,736
Totals, Administration/Field Enforcement	334.6	378.4	368.4	\$22,575,350	\$25,809,058	\$25,663,883
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Safety Engr-Pressure Vessels	4.6	5.0	5.0	6,465-7,857	465,869	469,855
Assoc Safety Engr-Pressure Vessels	17.9	26.0	26.0	5,634-6,843	1,927,037	1,993,358
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	73,313	75,043
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	36,122	36,122

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Word Processing Techn	2.0	2.0	2.0	2,248-2,877	67,408	67,408
Stenographer	1.0	1.0	1.0	2,165-2,828	33,936	33,936
Office Asst-Typing	1.6	2.0	2.0	2,073-2,733	58,296	59,574
Totals, Pressure Vessels	30.7	40.0	40.0	\$2,132,486	\$2,765,865	\$2,839,180
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Safety Engr-Elevators	11.0	13.0	13.0	6,465-7,857	1,186,729	1,203,730
Assoc Safety Engr-Elevators	64.3	79.0	79.0	5,634-6,843	6,107,874	6,270,194
Assoc Safety Engr	-	1.0	1.0	5,634-6,843	67,608	70,992
Office Techn-Typing	9.3	16.0	16.0	2,598-3,157	550,327	571,513
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	37,872	37,872
Mgt Services Techn	1.0	1.0	1.0	2,431-3,313	39,756	39,756
Word Processing Techn	1.5	1.5	1.5	2,248-2,877	51,786	51,786
Office Asst-Typing	14.0	13.5	13.5	2,073-2,733	415,422	424,529
Totals, Elevators	103.1	127.0	127.0	\$6,940,998	\$8,561,258	\$8,774,256
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Sr Safety Engr-Mining & Tunneling	4.3	5.0	5.0	6,465-7,857	471,420	471,420
Assoc Safety Engr-Mining/Mineral	14.3	15.0	15.0	5,634-6,843	1,169,725	1,193,899
Assoc Safety Engr	-	1.0	1.0	5,634-6,843	67,608	70,992
Office Techn-Typing	6.3	7.0	7.0	2,598-3,157	252,975	255,993
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	42,171	43,368
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	27,888	29,280
Totals, Mineral Industries	27.9	31.0	31.0	\$1,906,584	\$2,135,671	\$2,168,836
Target Inspections:						
Regional Manager	0.6	1.0	1.0	7,848-8,657	101,849	103,884
Dist Mgr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Safety Engr-Industrial	1.4	2.0	2.0	6,460-7,848	188,352	188,352
Assoc Safety Engr ¹³	17.5	20.0	18.0	5,634-6,843	1,518,337	1,413,870
Asst Safety Engr	1.0	1.0	1.0	4,394-5,337	64,644	67,644
Office Techn-Typing	4.3	5.0	5.0	2,598-3,157	179,062	183,466
Info Systems Techn	0.2	1.0	1.0	2,398-3,614	28,776	30,216
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Target Inspections	28.0	33.0	31.0	\$1,939,092	\$2,302,384	\$2,208,796
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	7,848-8,657	105,084	105,084
C.E.A. II	1.0	1.0	1.0	7,558-8,333	109,080	109,080
Area Mgr-Cal/OSHA Consultation	3.0	3.0	3.0	6,465-7,857	274,140	274,140
Senior Safety Engr-Industrial	1.0	1.0	1.0	6,460-7,848	94,176	94,176
Assoc Safety Engr	6.5	8.0	8.0	5,634-6,843	643,845	652,806
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Industrial Hygienist	2.5	1.0	1.0	4,797-6,361	75,798	77,532
Secretary	0.6	1.0	1.0	2,598-3,158	31,176	32,736
Office Techn-Typing	2.8	3.0	3.0	2,598-3,157	106,944	108,504
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Info Systems Techn	2.4	3.0	3.0	2,398-3,614	121,240	124,768
Safety Engrng Technician	1.0	1.0	1.0	2,199-3,833	43,932	46,068
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Student Asst-Engineering	0.2	0.5	0.5	1,410-1,877	8,673	8,964
Totals, Targeted Consultation	24.0	26.5	26.5	\$1,672,583	\$1,750,456	\$1,771,504
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	6.5	7.0	7.0	6,465-7,857	646,379	650,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Safety Engr-Industrial	4.0	4.0	4.0	6,460-7,848	363,810	371,714
Assoc Safety Engr	34.8	37.0	37.0	5,634-6,843	2,934,477	2,990,738
Asst Safety Engr	0.7	1.0	1.0	4,394-5,337	58,088	60,816
Office Techn-Typing	7.9	9.0	9.0	2,598-3,157	322,394	329,419
Office Asst-Typing	4.7	4.0	4.0	2,073-2,733	127,534	128,992
Totals, Consultation Services	58.6	62.0	62.0	\$4,158,035	\$4,452,682	\$4,532,095
Amusement Ride Safety:						
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Assoc Safety Engr-Amusement Rides	5.8	7.0	7.0	5,634-6,843	540,090	550,644
Office Techn-Typing	3.0	3.0	3.0	2,598-3,157	104,988	108,336
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Amusement Ride Safety	11.8	13.0	13.0	\$784,826	\$866,442	\$880,344
Temporary Help	8.7	4.1	4.1	548,777	34,000	34,000
Overtime	-	-	-	521,114	3,000	3,000
Totals, Division of Occupational Safety & Health	627.4	715.0	703.0	\$43,179,845	\$48,680,816	\$48,875,894
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	9,342	112,099	112,099
Member	2.0	2.0	2.0	9,014	216,334	216,334
Exec Officer	1.0	1.0	1.0	8,094-8,755	105,060	105,060
Hearing Officer II	2.0	2.0	2.0	7,865-9,516	239,804	239,804
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Industrial Relations Counsel III-Spec	0.7	1.0	1.0	7,682-9,478	113,736	113,736
Hearing Officer I	7.0	9.0	9.0	7,494-9,063	954,948	968,448
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	60,349	62,064
Legal Analyst	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Legal Support Supvr I	0.6	1.0	1.0	3,392-4,124	46,316	48,558
Legal Secretary	0.9	1.0	1.0	2,938-3,750	42,852	42,852
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	39,958	41,853
Office Techn-Typing	3.1	4.0	4.0	2,598-3,157	140,956	142,788
Sr Legal Typist	4.9	5.0	5.0	2,504-3,400	204,282	206,142
Office Asst-Typing	1.8	2.0	2.0	2,073-2,733	60,030	61,470
Temporary Help	1.3	1.0	1.0	(65,636)	50,000	50,000
Overtime	-	-	-	(11,216)	10,000	10,000
Totals, Cal OSHA Appeals Board	30.1	34.0	34.0	\$2,308,137	\$2,564,724	\$2,589,208
Cal OSHA Standards Board						
Exec Off	1.0	1.0	1.0	8,094-9,755	105,060	105,060
Prin Safety Engr-Industrial	1.0	1.0	1.0	7,848-8,657	103,884	103,884
Industrial Relations Counsel III-Spec	0.8	1.0	1.0	7,682-9,478	113,736	113,736
Sr Safety Engr-Industrial	3.0	4.0	4.0	6,460-7,848	368,376	372,668
Sr Industrial Hygienist	1.0	1.0	1.0	5,448-7,068	83,832	84,816
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.8	1.9	1.9	4,255-5,172	112,313	112,313
Exec Secty I	1.0	1.0	1.0	2,921-3,551	37,416	39,284
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,308	48,624
Ofc Techn-Typing	2.0	2.0	2.0	2,593-3,157	70,892	72,538
Members' Blanket	0.2	-	-	(5,500)	15,600	15,600
Temporary Help	0.5	-	-	(39,450)	-	-
Totals, Cal OSHA Standards Board	14.3	14.9	14.9	\$1,040,263	\$1,128,529	\$1,139,635
Division of Labor Standards Enforcement						
Div Chief	-	1.0	1.0	11,002-11,900	134,004	134,004
Chief Counsel	1.0	1.0	1.0	9,757-10,552	126,624	126,624
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	125,734	125,734

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. IV	-	1.0	1.0	8,721-9,612	104,652	104,652
Industrial Relations Counsel IV	6.1	7.0	7.0	8,486-10,477	835,012	855,894
Industrial Relations Counsel III-Spec ¹⁴	12.0	12.0	11.0	7,682-9,478	1,250,977	1,187,703
C.E.A. II	1.0	1.0	1.0	7,558-8,333	101,508	101,508
Special Asst	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Asst Div Chief	2.0	2.0	2.0	6,946-7,657	183,768	183,768
Dep Labor Commissioner IV	5.6	5.0	5.0	6,613-7,292	429,372	433,344
Industrial Relations Counsel II	1.7	3.0	3.0	6,347-7,828	248,800	256,536
Dep Labor Commissioner III ¹⁵	30.5	35.0	34.0	5,269-6,945	2,734,585	2,708,686
Dep Labor Commissioner II	31.5	33.0	33.0	5,027-6,186	2,358,204	2,399,511
Staff Services Mgr I	2.7	3.0	3.0	4,912-5,926	202,368	205,320
Sr Special Investigator	4.0	4.0	4.0	4,727-5,705	283,742	284,286
Dep Labor Commissioner I ¹⁶	128.9	140.0	139.0	4,357-5,361	8,740,823	8,789,259
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,255-5,172	125,328	125,328
Legal Support Supvr I ¹⁷	0.3	1.0	-	3,392-4,124	49,488	-
Industrial Relations Rep ¹⁸	30.5	36.0	30.0	3,004-4,516	1,633,633	1,422,940
Legal Secty	15.7	18.0	18.0	2,938-3,750	814,957	822,322
Exec Secty I	1.0	1.0	1.0	2,921-3,551	38,962	40,910
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,616	41,664
Staff Services Analyst-Gen	1.4	2.0	2.0	2,724-4,300	79,163	81,758
Payroll Auditor ¹⁹	5.8	7.0	6.0	2,631-3,197	257,492	222,306
Sr Steno	1.0	1.0	1.0	2,598-3,159	39,108	39,108
Ofc Techn-Typing ²⁰	50.7	57.0	56.0	2,598-3,157	2,024,696	2,039,139
Sr Legal Typist	0.4	1.0	1.0	2,504-3,400	38,862	38,862
Mgmt Services Techn	8.5	9.0	9.0	2,413-3,313	344,505	347,645
Steno	2.0	2.0	2.0	2,165-2,828	69,072	69,072
Ofc Asst-Typing	38.0	45.0	45.0	2,073-2,733	1,348,849	1,388,349
Student Asst ²¹	0.8	2.0	1.0	1,410-1,877	37,800	16,920
Temporary Help	4.7	4.1	4.1	(287,888)	36,000	36,000
Overtime	-	-	-	(35,781)	6,500	6,500
Totals, Division of Labor Standards Enforcement	392.1	439.1	426.1	\$22,927,291	\$24,937,332	\$24,726,780
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	8,912-9,640	115,680	115,680
Staff Asst	1.0	1.0	1.0	7,366-7,966	93,900	95,592
Deputy Chief	-	1.0	1.0	7,022-7,594	84,264	84,264
Area Administrator	1.7	2.0	2.0	6,245-6,884	159,548	164,484
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,564	90,564
Sr Apprenticeship Consultant	8.1	8.0	8.0	5,146-6,209	583,248	593,093
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	78,788	78,788
Apprenticeship Consultant	19.2	24.0	24.0	4,467-5,431	1,512,418	1,536,014
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	55,084	57,840
Industrial Relations Rep	4.5	5.0	5.0	3,004-4,516	218,190	225,748
Executive Secretary I	0.7	1.0	1.0	2,921-3,551	35,052	36,804
Office Techn-Typing	11.9	13.0	13.0	2,598-3,157	466,301	476,641
Management Services Technician	0.6	1.0	1.0	2,413-3,313	37,963	39,343
Office Asst-Typing	7.0	7.0	7.0	2,073-2,733	216,561	220,803
Student Asst	0.7	-	-	1,410-1,877	-	-
Member	0.2	-	-	(8,600)	-	-
Temporary Help	1.8	-	-	(88,492)	-	-
Overtime	-	-	-	(29,122)	1,300	1,300
Totals, Division of Apprenticeship Standards	60.7	67.0	67.0	\$3,352,321	\$3,748,861	\$3,816,958
Division of Labor Statistics & Research						

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. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Research Mgr II-Econ	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Research Prog Spec II-Econ	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Mgr I-Econ	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Research Analyst II-Econ	1.0	1.0	1.0	4,467-5,431	60,834	63,877
Research Analyst II-Gen	2.0	3.0	3.0	4,467-5,431	181,908	186,624
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Research Analyst I-Econ	9.4	13.0	13.0	3,004-4,516	519,398	545,362
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	76,968	76,968
Mgt Services Techn	1.9	1.0	1.0	2,413-3,313	36,024	37,829
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	2.9	3.0	3.0	2,073-2,733	85,032	89,280
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Student Assistant	1.6	2.0	2.0	1,410-1,877	38,229	38,811
Temporary Help	1.5	-	-	(33,166)	-	-
Overtime	-	-	-	(11,665)	1,300	1,300
Totals, Division of Labor Statistics & Research	32.3	35.0	35.0	\$1,556,789	\$1,651,749	\$1,692,107
TOTALS, AUTHORIZED POSITIONS	2,578.4	2,876.2	2,844.4	\$164,222,126	\$179,163,233	\$180,443,520
<i>Regular/Ongoing Positions</i>	<i>2,538.1</i>	<i>2,864.9</i>	<i>2,833.1</i>	<i>163,093,681</i>	<i>178,708,133</i>	<i>179,988,420</i>
<i>Temporary Help</i>	<i>40.3</i>	<i>11.3</i>	<i>11.3</i>	<i>402,333</i>	<i>277,500</i>	<i>277,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>726,112</i>	<i>177,600</i>	<i>177,600</i>

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

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

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

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

⁵ 1.0 position limited-term to 9/30/2008.

⁶ 1.0 position limited-term to 9/30/2008.

⁷ 1.0 position limited-term to 9/30/2008.

⁸ 1.0 position limited-term to 9/30/2008.

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

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

¹¹ 2.0 positions limited-term to 6/30/2008.

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

¹³ 2.0 positions limited-term to 6/30/2008.

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

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

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

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

¹⁸ 6.0 positions limited-term to 6/30/2008.

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

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

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