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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Headquarters</b>						
Administration:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	1.0	1.0	1.0	9,434-10,202	118,648	117,060
Staff Counsel III-Spec	7.0	7.0	7.0	7,682-9,478	707,265	744,797
Deputy Div Chief	1.0	1.0	1.0	7,324-8,480	106,103	108,787
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. III	1.0	1.0	1.0	6,173-13,381	125,400	125,400
C.E.A. II	0.7	1.0	1.0	6,173-13,381	103,380	103,380
Dist Administrator	4.6	5.0	5.0	6,058-7,679	437,558	446,952
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	70,365	66,912
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	66,852	70,200
Senior Programmer Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Supvng Investigator	2.9	3.0	3.0	5,369-6,802	240,824	247,157
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	143,433	146,355
Staff Info Systems Analyst	0.9	2.0	2.0	5,065-6,466	127,995	134,393
Staff Programmer Analyst	0.5	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	0.4	-	-	5,064-6,465	-	-
Fiscal Officer I	-	-	-	4,912-5,926	-	-
Investigator II	5.0	4.0	4.0	4,888-6,194	306,668	309,368
Staff Counsel	2.0	2.0	2.0	4,674-7,828	153,598	161,930
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,045	69,347
Assoc Info Systems Analyst-Spec	3.6	3.0	3.0	4,619-5,897	192,948	199,068
Assoc Personnel Analyst	1.4	1.0	1.0	4,400-5,348	61,626	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,540	55,440
Adm Asst II	1.0	1.0	1.0	4,400-5,348	57,390	60,258
Assoc Mgt Analyst	0.3	-	-	4,111-4,997	-	-
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	49,608	52,092
Legal Analyst	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Licensing Officer	1.0	1.0	1.0	3,660-4,402	52,824	52,824
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Licensing Rep I	3.5	4.0	4.0	3,144-3,823	181,296	183,492
Asst Info Systems Analyst	0.3	1.0	1.0	3,106-4,903	47,433	51,624
Personnel Tech II-Spec	-	-	-	3,048-3,707	-	-
Office Services Supvr II-Gen	1.2	2.0	2.0	2,953-3,590	80,868	82,761
Prog Techn III	1.0	1.0	1.0	2,951-3,588	42,444	43,056
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Acct I-Spec	1.0	2.0	2.0	2,870-3,488	77,884	79,939
Business Service Asst-Spec	2.7	3.0	3.0	2,870-3,488	119,673	124,776
Exec Secretary I	-	-	-	2,822-3,431	-	-
Accountant I-Supvr	-	-	-	2,819-3,353	-	-
Staff Services Analyst-Gen	4.6	6.0	6.0	2,817-4,446	284,089	295,962
Supvng Prog Techn II	-	-	-	2,759-3,355	-	-
Info Officer II	1.0	1.0	1.0	2,746-3,339	76,908	76,908
Editorial Aid	0.7	1.0	1.0	2,746-3,339	34,042	34,596
Office Techn-Typing	9.8	14.0	14.0	2,686-3,264	494,069	509,896
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	35,048	36,359
Acctg Techn	0.9	1.0	1.0	2,638-3,209	32,580	34,213
Asst Administrator	-	-	-	2,632-4,155	-	-

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Pers Spec	1.9	2.0	2.0	2,602-4,067	76,597	85,195
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	41,328	42,192
Prog Techn II	1.3	-	-	2,465-2,998	-	-
Prog Techn	0.2	-	-	2,465-2,998	-	-
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Personnel Techn I	1.2	2.3	2.3	2,408-3,426	81,093	84,258
Acct Clerk II	-	-	-	2,286-2,781	-	-
Office Asst-Typing	1.6	2.0	2.0	2,143-2,826	57,632	60,512
Office Asst Gen	-	-	-	1,938-2,588	-	-
Totals, Headquarters	83.1	92.3	92.3	\$5,239,961	\$5,572,655	\$5,725,236
<b>Field Operations</b>						
Administration:						
Staff Counsel III-Spec	-	-	-	7,682-9,478	-	-
Deputy Div Chief	4.0	4.0	4.0	7,324-8,480	401,539	414,884
C.E.A. II	2.0	2.0	2.0	6,173-13,381	244,056	244,056
District Administrator	-	-	-	5,859-7,073	-	-
Supvng Investigator	1.0	1.0	1.0	5,369-6,802	82,824	82,824
Investigator II	10.5	11.0	11.0	4,888-6,194	799,515	823,105
Staff Counsel	-	-	-	4,674-7,828	-	-
Legal Asst	-	-	-	3,275-3,981	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,694	44,064
Office Svcs Supvr II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	112,572	114,222
Prog Techn	-	-	-	2,205-2,877	-	-
District Offices:						
Adm Law Judge II	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Dist Administrator	17.3	18.0	18.0	6,058-7,679	1,618,050	1,646,276
Supvng Investigator	35.9	38.0	38.0	5,369-6,802	3,098,527	3,166,525
Investigator II	73.5	91.0	91.0	4,888-6,194	6,246,799	6,431,046
Investigator I	24.7	31.0	31.0	3,902-5,631	1,656,874	1,744,568
Lic Rep II	61.6	62.0	62.0	3,862-5,108	3,540,617	3,638,805
Lic Rep I	6.4	9.0	9.0	3,144-3,823	394,302	406,350
Investigator Trainee	4.7	5.0	5.0	2,987-3,565	192,851	202,199
Supvng Prog Techn II	11.1	11.0	11.0	2,953-3,590	469,716	473,263
Prog Techn III	3.9	5.0	5.0	2,951-3,588	204,287	209,975
Supvng Prog Techn I	3.5	4.0	4.0	2,745-3,334	150,567	153,960
Staff Services Analyst-Gen	-	-	-	2,724-4,300	-	-
Limited Exam/Appt Prog Candidate	-	-	-	2,721-4,296	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Prog Techn II	43.0	47.0	47.0	2,638-3,209	1,747,710	1,771,353
Prog Techn	9.4	10.5	10.5	2,280-2,975	349,331	357,488
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,136	67,436
Administrative Hearing Office:						
Adm Law Judge II-Supvr	0.8	1.0	1.0	7,865-9,516	114,108	114,108
Adm Law Judge II	3.0	3.0	3.0	7,858-9,509	359,439	359,439
Adm Law Judge I	-	-	-	7,494-9,063	-	-
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Field Operations	326.5	363.5	363.5	\$20,094,905	\$22,137,967	\$22,711,399
Temporary Help	15.0	3.4	3.4	1,395,841	350,000	350,000
Overtime	-	-	-	820,090	600,000	600,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>424.6</b>	<b>459.2</b>	<b>459.2</b>	<b>\$27,550,797</b>	<b>\$28,660,622</b>	<b>\$29,386,635</b>
<i>Regular/Ongoing Positions</i>	409.6	455.8	455.8	25,334,866	27,710,622	28,436,635
<i>Temporary Help</i>	15.0	3.4	3.4	1,395,841	350,000	350,000
<i>Overtime</i>	-	-	-	820,090	600,000	600,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Member	3.0	3.0	3.0	\$76,500	\$76,500	\$76,500
Chief Counsel & Exec Officer	1.0	1.0	1.0	9,064-9,451	106,844	108,744
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Legal Secretary	2.0	2.0	2.0	3,038-3,878	88,608	88,608
Temporary Help	0.6	0.8	0.8	7,182	50,000	50,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.6</b>	<b>8.8</b>	<b>8.8</b>	<b>\$493,374</b>	<b>\$529,624</b>	<b>\$531,524</b>
<i>Regular/Ongoing Positions</i>	8.0	8.0	8.0	486,192	479,624	481,524
<i>Temporary Help</i>	0.6	0.8	0.8	7,182	50,000	50,000

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Executive Office</b>						
Commissioner	0.4	1.0	1.0	\$11,914	\$142,965	\$142,965
Chief Dep Commissioner	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Admin Asst II	0.7	1.0	1.0	4,400-5,348	56,000	58,800
Exec Asst	0.5	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Executive Office	2.6	4.0	4.0	\$245,286	\$377,161	\$379,961
<b>Administrative Division</b>						
C.E.A. II	1.0	1.0	1.0	6,173-13,381	103,392	103,392
C.E.A. I	1.0	1.0	1.0	6,173-13,381	100,392	100,392
DP Mgr II	1.9	2.0	2.0	5,849-7,464	183,614	183,614
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	77,714	80,499
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Training Officer II	1.0	1.0	1.0	5,079-6,127	73,294	73,524
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	137,344	140,532
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	5,065-6,466	299,651	302,794
Sr Acctg Officer-Supervisor	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Info Systems Analyst	1.1	2.0	2.0	4,619-5,897	114,600	120,335
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Business Management Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	2.8	3.0	3.0	4,400-5,348	182,938	185,603
Accounting Officer Spec	0.2	1.0	1.0	3,841-4,670	47,662	50,046
Senior Personnel Spec	1.0	2.0	2.0	3,658-4,446	97,248	99,443
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	49,440	51,912
Accountant Trainee	2.1	3.0	3.0	3,240-3,751	130,570	135,036
Staff Services Analyst-Gen	0.2	-	-	2,817-4,445	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Management Services Tech	1.8	-	-	2,495-3,426	-	-
Temporary Help	1.3	-	-	(74,126)	70,000	70,000
Overtime	0.2	-	-	(13,763)	-	-
Totals, Administrative Division	27.1	28.0	28.0	\$1,792,517	\$1,925,660	\$1,954,923
<b>Legal</b>						
Gen Counsel	-	1.0	1.0	9,550-10,329	114,600	114,600
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	4.4	5.0	5.0	7,682-9,478	524,549	539,396
Staff Counsel	1.6	1.0	1.0	4,674-7,828	93,625	93,936
Legal Secretary	1.4	2.0	2.0	3,038-3,878	95,610	95,610
Sr Legal Typist	1.5	-	-	2,589-3,516	-	-
Totals, Legal	10.9	11.0	11.0	\$976,519	\$1,074,624	\$1,089,782
<b>Policy</b>						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,368	98,859
C.E.A. I	1.1	1.0	1.0	6,173-13,381	89,448	89,448
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Recds Mgt Analyst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,840	35,532
Management Services Tech	1.0	1.0	1.0	2,495-3,426	36,408	36,408
Totals, Policy	8.0	8.0	8.0	\$533,832	\$515,200	\$517,383

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Examination</b>						
Deputy Commissioner of Banks	-	1.0	1.0	7,984-8,634	89,520	89,520
Staff Counsel III-Spec	-	-	-	7,682-9,478	-	-
Financial Institutions Mgr	9.8	10.0	10.0	6,813-7,887	942,680	946,068
C.E.A. III	1.0	1.0	1.0	6,173-13,381	122,220	122,220
C.E.A. II	2.0	2.0	2.0	6,173-13,381	206,784	206,784
C.E.A. I	2.0	1.0	1.0	6,173-13,381	103,392	103,392
Financial Institutions Supvr	8.9	8.0	8.0	5,874-7,452	670,532	683,025
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	71,528	75,104
Sr Financial Institutions Examiner	35.8	37.0	37.0	5,561-7,097	2,947,706	3,009,498
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,052	77,592
Assoc Info Systems Analyst	0.2	1.0	1.0	4,619-5,897	55,890	58,686
Assoc Programmer Analyst-Spec	1.2	1.0	1.0	4,619-5,897	59,172	62,136
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Financial Institutions Examiner	61.5	61.0	61.0	3,106-5,876	3,430,552	3,577,394
Staff Services Analyst-Gen	3.0	2.0	2.0	2,817-4,446	107,904	107,904
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	110,578	112,221
Temporary Help	3.4	-	-	(193,903)	175,000	175,000
Overtime	0.5	-	-	(40,467)	-	-
Totals, Examination	136.3	131.0	131.0	\$9,331,493	\$9,222,118	\$9,458,152
<b>Credit Unions</b>						
Dep Commissioner	0.6	1.0	1.0	7,984	95,808	95,808
Financial Institutions Mgr	4.2	4.0	4.0	6,813-7,887	364,634	369,776
C.E.A. I	0.1	1.0	1.0	6,173-13,381	99,376	99,376
Financial Institutions Supvr	2.9	3.0	3.0	5,874-7,452	268,272	268,272
Sr Financial Institutions Examiner	10.4	24.0	24.0	5,561-7,097	1,712,521	1,780,182
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Financial Institutions Examiner	16.8	17.0	17.0	3,106-5,876	989,933	1,035,996
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,048	39,168
Temporary Help	0.6	-	-	(37,318)	105,000	105,000
Overtime	0.4	-	-	(34,745)	-	-
Totals, Credit Unions	37.9	53.0	53.0	\$2,669,430	\$3,762,176	\$3,886,591
<b>Money Transmitters</b>						
Financial Institutions Mgr	-	2.0	2.0	6,813-7,887	177,600	181,688
C.E.A. II	-	1.0	1.0	6,173-13,381	103,392	103,392
Financial Institutions Supvr	-	3.0	3.0	5,874-7,452	227,833	239,226
Sr Financial Institutions Examiner	-	3.0	3.0	5,561-7,097	218,628	225,302
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Financial Institutions Examiner	-	13.0	13.0	3,106-5,876	609,306	639,721
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	52,267	53,352
Office Techn-Typing	-	-	-	2,686-3,264	-	-
Temporary Help	-	-	-	-	30,000	30,000
Overtime	-	-	-	-	-	-
Totals, Money Transmitters	-	24.0	24.0	-	\$1,483,202	\$1,536,857
<b>Local Agency Security Program</b>						
Sr Financial Institutions Examiner	0.5	1.0	1.0	5,561-7,097	85,164	85,164

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Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Financial Institutions Examiner	2.0	2.0	2.0	3,106-5,876	123,324	129,492
Totals, Local Agency Security Program	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>\$257,701</u>	<u>\$272,664</u>	<u>\$278,832</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>226.8</u></b>	<b><u>263.0</u></b>	<b><u>263.0</u></b>	<b><u>\$15,806,778</u></b>	<b><u>\$18,632,805</u></b>	<b><u>\$19,102,481</u></b>
<i>Regular/Ongoing Positions</i>	220.4	263.0	263.0	15,412,456	18,252,805	18,722,481
<i>Temporary Help</i>	5.3	-	-	305,347	380,000	380,000
<i>Overtime</i>	1.1	-	-	88,975	-	-



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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Commissioner's Office</b>						
Commissioner	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	-	1.0	1.0	10,202-11,033	122,424	122,424
Deputy Secretary, Business Regulation	1.0	1.0	1.0	9,416-10,183	120,744	120,744
Deputy Secretary, Southern California Operations	0.4	1.0	1.0	9,215-9,968	110,580	110,580
General Counsel	1.0	1.0	1.0	9,106-9,848	114,000	114,000
Exec Assistant	0.6	1.0	1.0	3,288-3,996	46,692	47,952
Totals, Commissioner's Office	4.0	6.0	6.0	\$568,275	\$657,405	\$658,665
<b>Office of Public Affairs</b>						
Director of Communications	1.0	1.0	1.0	5,594-5,5831	68,244	68,244
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Office of Public Affairs	1.5	2.0	2.0	\$97,276	\$121,044	\$123,684
<b>Consumer Services Office</b>						
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Consumer Services Rep	2.0	2.0	2.0	3,416-4,152	91,316	95,792
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,445	48,598	51,031
Consumer Assistance Techn	3.6	4.0	4.0	2,638-3,209	142,064	147,241
Totals, Consumer Services Office	7.6	8.0	8.0	\$334,728	\$358,886	\$370,972
<b>Office of Legislation and Policy</b>						
C.E.A. V	0.7	1.0	1.0	9,544-10,520	115,740	115,740
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	92,184	96,792
Staff Counsel	2.3	3.0	3.0	4,674-7,828	251,289	263,731
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,354	102,704
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Office of Legislation and Policy	7.9	9.0	9.0	\$569,289	\$641,191	\$662,199
<b>Office of Management and Budget</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,168	117,168
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	85,197	89,243
Systems Software Spec II-Supvr	0.7	1.0	2.0	5,839-7,453	87,829	170,480
Staff Services Manager II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Information Systems Analyst-Spec	0.6	1.0	2.0	5,571-7,109	82,128	162,696
Accounting Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	144,518	147,048
Staff Information Systems Analyst-Spec	3.0	4.0	4.0	5,065-6,466	308,450	310,368
Systems Software Spec I-Tech	0.6	1.0	1.0	5,065-6,465	60,768	63,804
Staff Programmer Analyst-Spec	0.1	-	-	5,064-6,466	-	-
Assoc Info Sys Analyst-Spec	2.7	4.0	4.0	4,619-5,897	253,246	262,198
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,619-5,897	57,507	60,387
Assoc Adm Analyst-Acctg	1.0	2.0	2.0	4,619-5,616	122,820	125,591
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.5	6.0	6.0	4,400-5,348	350,564	363,748
Assoc Personnel Analyst	1.5	2.0	2.0	4,400-5,348	128,552	128,952
Acctg Officer-Spec	0.8	1.0	1.0	3,841-4,670	49,608	52,092
Acctg Officer-Supvr	0.6	-	-	3,715-4,516	-	-
Senior Pers Spec	1.2	2.0	2.0	3,658-4,446	101,592	104,008
Accountant I-Spec	1.9	2.0	2.0	2,870-3,488	83,712	83,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Services Analyst-Gen	7.2	6.0	6.0	2,817-4,446	296,270	305,743
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,258	35,250
Acctg Techn	3.3	4.0	4.0	2,638-3,209	150,180	151,908
Personnel Specialist	0.6	-	-	2,602-4,067	-	-
Business Services Assistant-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	37,320	39,192
Acctg Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Office Assistant-Typing	0.3	-	-	2,143-2,826	-	-
Office Assistant-Gen	1.2	1.0	1.0	2,074-2,770	26,463	27,786
Totals, Administration	44.4	52.0	54.0	\$2,516,313	\$3,137,898	\$3,359,122
Program Support Section:						
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Business Services Ofcr I-Supvr	0.9	1.0	1.0	3,845-4,622	55,464	55,464
Office Services Supvr III-Gen	0.9	1.0	1.0	3,358-4,085	45,133	46,635
Office Services Supvr II-Gen	1.7	2.0	2.0	2,953-3,590	84,324	86,160
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Sr Steno	1.0	1.0	1.0	2,686-3,266	39,192	39,192
Office Techn-Typing	12.1	12.0	12.0	2,686-3,264	446,232	452,964
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Business Services Asst-Spec	1.9	2.0	2.0	2,495-3,708	87,492	88,883
Office Asst-Typing	3.8	5.0	5.0	2,143-2,826	167,880	169,492
Microfilm Techn I	1.0	1.0	1.0	2,116-2,861	34,332	34,332
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Totals, Program Support Section	29.3	31.0	31.0	\$1,150,047	\$1,223,526	\$1,236,599
Totals, Office of Management and Budget	73.7	83.0	85.0	\$3,666,360	\$4,361,424	\$4,595,721
<b>Enforcement Division</b>						
Sacramento:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	139,596	139,596
Staff Counsel III-Spec	4.8	5.0	5.0	7,682-9,478	535,249	545,007
Corporation Examiner IV-Spec	3.0	3.0	3.0	5,561-7,796	242,556	250,164
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,076	73,524
Associate Corporations Investigator	1.0	1.0	1.0	4,888-6,194	76,308	76,308
Staff Counsel	2.5	3.0	3.0	4,674-7,828	235,384	248,596
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Corporation Examiner	0.5	1.0	1.0	4,009-6,450	48,108	50,508
Corporations Investigator	2.0	2.0	2.0	3,631-5,631	141,674	141,674
Legal Assistant	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,471	50,892
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Totals, Sacramento	21.1	23.0	23.0	\$1,652,650	\$1,793,214	\$1,833,553
San Francisco:						
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	227,472	227,472
Staff Counsel	2.5	3.0	3.0	4,674-7,828	281,808	281,808
Auditor I	0.9	1.0	1.0	3,106-3,966	47,592	47,592
Legal Secretary	0.9	1.0	1.0	3,038-3,878	36,456	38,280
Totals, San Francisco	6.3	7.0	7.0	\$545,428	\$593,328	\$595,152
Los Angeles:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Counsel IV	2.0	2.0	2.0	8,486-10,477	251,124	251,448
Staff Counsel III-Spec	3.9	4.0	4.0	7,682-9,478	447,792	452,864
Supvng Corporation Examiner	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Corporation Examiner IV-Spec	5.1	6.0	6.0	5,561-7,796	475,851	486,695
Staff Counsel	3.7	4.0	4.0	4,674-7,828	279,930	294,961
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	62,804	65,704
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	56,016	58,817
Staff Services Analyst-Gen	3.0	2.0	2.0	2,817-4,446	98,933	103,876
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	46,517	46,517
Totals, Los Angeles	20.7	22.0	22.0	\$1,682,025	\$1,813,131	\$1,855,046
San Diego:						
Staff Counsel	2.2	3.0	3.0	4,674-7,828	200,489	212,517
Totals, San Diego	2.2	3.0	3.0	\$137,934	\$200,489	\$212,517
Totals, Enforcement Division	50.3	55.0	55.0	\$4,018,037	\$4,400,162	\$4,496,268
<b>Financial Services Division</b>						
Sacramento:						
Corporation Examiner	7.7	10.0	10.0	4,009-6,450	621,523	645,410
Auditor I	1.8	2.0	2.0	3,106-3,966	95,184	95,184
Totals, Sacramento	9.5	12.0	12.0	\$521,085	\$716,707	\$740,594
San Francisco:						
Corporation Examiner	1.7	2.0	2.0	4,009-6,450	126,039	130,683
Totals, San Francisco	1.7	2.0	2.0	\$102,592	\$126,039	\$130,683
Los Angeles:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Supvng Corporation Examiner	5.8	6.0	6.0	6,779-7,847	564,984	564,984
Corporation Examiner IV-Supvr	4.0	4.0	4.0	5,844-8,148	342,130	349,910
Corporation Examiner IV-Spec	11.0	10.0	10.0	5,561-7,796	792,550	826,542
Corporation Examiner	34.0	40.0	40.0	4,009-6,450	2,602,506	2,673,107
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	51,024	51,024
Auditor I	9.9	16.0	16.0	3,106-3,966	751,152	753,012
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	78,336	78,336
Office Assistant-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Los Angeles	71.6	83.0	83.0	\$4,730,157	\$5,429,978	\$5,544,211
San Diego:						
Corporation Examiner IV-Spec	1.0	2.0	2.0	5,561-7,796	168,875	174,480
Corporation Examiner	1.2	3.0	3.0	4,009-6,450	200,496	205,105
Totals, San Diego	2.2	5.0	5.0	\$153,774	\$369,371	\$379,585
Totals, Financial Services Division	85.0	102.0	102.0	\$5,507,608	\$6,642,095	\$6,795,073
<b>Securities Regulation Division</b>						
Sacramento:						
C.E.A. V	0.7	1.0	1.0	9,544-10,520	132,024	132,024
Supvng Corporation Examiner	0.7	1.0	1.0	6,779-7,847	91,589	93,864
Corporation Examiner IV-Supvr	1.4	1.0	1.0	5,844-8,148	88,968	88,968
Corporation Examiner IV-Spec	0.6	2.0	2.0	5,561-7,796	161,058	164,856
Staff Counsel	0.5	-	-	4,674-7,828	-	-
Corporation Examiner	3.5	7.0	7.0	4,009-6,450	433,492	451,648
Auditor I	0.3	1.0	1.0	3,106-3,966	47,592	47,592

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	33,170	34,827
Program Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Sacramento	11.0	16.0	16.0	\$719,433	\$1,070,465	\$1,096,351
San Francisco:						
Staff Counsel IV-Spec	1.0	1.0	1.0	8,486-10,477	125,400	125,724
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,844-8,148	88,968	88,968
Staff Counsel	1.6	3.0	3.0	4,674-7,828	186,282	202,085
Corporation Examiner	6.0	6.0	6.0	4,009-6,450	375,244	394,012
Auditor I	0.5	1.0	1.0	3,106-3,966	47,592	47,592
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	45,360	47,628
Office Assistant-Typing	1.0	1.0	1.0	2,073-2,733	33,912	33,912
Totals, San Francisco	13.2	15.0	15.0	\$880,143	\$1,016,494	\$1,053,657
Los Angeles:						
Staff Counsel IV	1.6	1.0	1.0	8,486-10,477	101,832	106,920
Staff Counsel III-Spec	2.2	2.0	2.0	7,682-9,478	200,640	210,450
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,844-8,148	88,968	88,968
Corporation Examiner IV-Spec	4.0	4.0	4.0	5,561-7,796	322,266	332,537
Staff Counsel	2.5	2.0	2.0	4,674-7,828	187,056	187,872
Corporation Examiner	5.0	5.0	5.0	4,009-6,450	320,181	329,313
Auditor I	1.0	1.0	1.0	3,106-3,966	47,592	47,592
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,543	47,820
Office Services Supervisor I-General	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Program Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	2.0	2.0	2.0	2,589-3,516	93,034	93,034
Prog Techn	0.1	1.0	1.0	2,280-2,975	35,700	35,700
Totals, Los Angeles	23.2	23.0	23.0	\$1,650,920	\$1,558,984	\$1,596,378
Totals, Securities Regulation Division	47.4	54.0	54.0	\$3,250,496	\$3,645,943	\$3,746,386
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>278.3</b>	<b>320.0</b>	<b>322.0</b>	<b>\$18,274,609</b>	<b>\$20,869,150</b>	<b>\$21,490,968</b>
<i>Regular/Ongoing Positions</i>	277.4	319.0	321.0	18,012,069	20,828,150	21,448,968
<i>Temporary Help</i>	0.9	1.0	1.0	143,537	15,000	15,000
<i>Overtime</i>	-	-	-	119,003	26,000	27,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Administration Program</b>						
Executive Office:						
Director	1.0	1.0	1.0	\$142,965	\$142,965	\$142,965
C.E.A. IV	0.9	1.0	1.0	8,721- 9,612	121,764	121,764
Staff Assistant	0.4	-	-	8,630-9,332	-	-
Asst to Director	1.0	1.0	1.0	7,984-8,634	100,608	100,608
Deputy-External Affs & Innovations	0.6	1.0	1.0	7,261-7,852	87,660	87,660
C.E.A. I	1.0	1.0	1.0	5,970-7,580	98,868	98,868
Director Marketing & Communications	0.5	1.0	1.0	5,831-6,135	71,436	71,436
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	68,504	71,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,909	48,204
Office Tech-Typing	1.0	1.0	1.0	-	34,263	35,976
Totals	10.2	11.0	11.0	\$852,343	\$887,761	\$894,941
Audit Division:						
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	1.6	3.0	3.0	4,619-5,897	205,692	208,896
Mgt. Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	3.6	5.0	5.0	\$226,199	\$324,012	\$327,216
Legislative Division:						
Staff Assistant	0.1	-	-	10,202-11,033	-	-
Deputy Secretary	1.0	1.0	1.0	8,785-9,502	105,420	110,688
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	69,909	72,831
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	118,516	121,233
Exec Assistant	1.0	1.0	1.0	3,288-3,996	46,284	48,598
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	43,200	45,360
Totals	5.9	6.0	6.0	\$371,910	\$383,329	\$398,710
Legal Affairs Division:						
C.E.A. IV	1.0	1.0	1.0	8,721- 9,612	143,328	143,328
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,508	125,724
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	318,637	328,733
Staff Counsel <sup>1</sup>	6.1	9.0	9.0	4,674-7,828	708,168	735,925
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Legal Analyst	1.0	1.0	1.0	3,841-4,670	53,378	53,378
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	34,509	36,236
Totals	14.5	18.0	18.0	\$1,221,780	\$1,488,720	\$1,528,516
Division Management:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,976	104,976
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$150,218	\$152,928	\$152,928
Budget & Contracts Branch:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	73,273	73,273
Staff Services Manager I	1.9	2.0	2.0	5,079-6,127	144,007	146,818
Assoc Budget Analyst	0.9	2.0	2.0	4,400-5,348	117,759	123,489
Assoc Govtl Prog Analyst	2.2	3.0	4.0	4,400-5,348	192,528	192,528
Staff Services Analyst-Gen	2.2	3.0	2.0	2,817-4,446	135,897	142,692
Totals	8.1	11.0	11.0	\$491,597	\$663,464	\$678,800

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.3	3.0	3.0	5,079-6,127	218,124	220,572
Sr Acctg Officer-Supvr	0.8	-	-	4,622-5,576	-	-
Assoc Acctg Analyst	2.7	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	1.9	2.0	2.0	4,400-5,348	121,116	123,757
Acctg Officer-Spec	2.4	2.0	2.0	3,841-4,670	112,080	112,080
Accountant Trainee	2.5	3.0	3.0	3,204-3,751	131,674	134,320
Accountant I-Spec	4.3	4.0	4.0	2,870-3,488	153,979	157,596
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Acctg Techn	2.8	5.0	5.0	2,638-3,209	178,786	183,877
Acct Clerk II	0.7	-	-	2,364-2,876	-	-
Office Assistant-Gen	0.3	-	-	2,074-2,770	-	-
Totals	23.7	25.0	25.0	\$1,254,319	\$1,304,905	\$1,324,120
Personnel Management Branch:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	78,960	80,724
Trng Officer I	0.6	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Personnel Analyst	2.6	3.0	3.0	4,400-5,348	170,360	178,768
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	104,170	104,170
Exec Asst	0.5	1.0	1.0	3,288-3,996	51,608	51,608
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Personnel Spec	-	-	-	2,602-4,067	-	-
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals	9.0	11.0	11.0	\$496,445	\$613,730	\$623,902
Business Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Graphic Designer II	1.0	1.0	1.0	3,704-4,503	54,036	54,036
Property Controller I	0.5	1.0	1.0	2,902-3,527	42,324	42,324
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Office Assistant-Gen	1.0	1.0	1.0	2,074-2,770	30,479	32,008
Totals	8.5	9.0	9.0	\$394,542	\$420,023	\$421,552
Information Technology Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec II-Supvry	0.9	1.0	1.0	6,416-8,187	89,436	89,436
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Sys Analyst-Spec <sup>2</sup>	-	1.0	1.0	5,571-7,109	77,388	81,252
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	0.2	3.0	3.0	5,561-7,097	236,574	247,380
Staff Info Systems Analyst-Supvr	0.2	1.0	1.0	5,065-6,466	81,468	81,468
Staff Info Systems Analyst-Spec	1.8	1.0	1.0	5,065-6,466	72,239	75,674
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Systems Software Spec I-Tech	4.2	3.0	3.0	5,064-6,465	232,740	232,740
Assoc Info Systems Analyst-Spec	2.4	6.0	6.0	4,619-5,897	295,698	310,447

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Asst Info Systems Analyst	1.6	-	-	3,106-4,943	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals	18.7	23.0	23.0	\$1,389,198	\$1,677,371	\$1,710,225
Temporary Help	4.0	0.5	0.5	201,427	30,000	30,000
Overtime	-	-	-	18,654	-	-
Totals	4.0	0.5	0.5	\$220,081	\$30,000	\$30,000
Totals, Administration Program	108.2	121.5	121.5	\$7,068,632	\$7,946,243	\$8,090,910
<b>Division of Financial Assistance</b>						
Administration:						
Chief	1.0	1.0	1.0	8,785-9,502	108,780	108,780
Asst Div Chief	0.9	1.0	1.0	7,261-7,852	89,004	89,004
Housing & Community Develmt Mgr III	0.6	1.0	1.0	6,779-7,474	88,264	89,688
Housing & Community Develmt Mgr II	0.2	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Housing & Community Develmt Spec I	1.9	2.0	2.0	4,833-5,874	140,976	140,976
Housing & Community Develmt Rep II	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Housing & Community Develmt Rep I	0.2	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	93,135	97,788
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	68,932	72,366
Totals	11.0	11.0	11.0	\$699,351	\$726,791	\$736,302
Community & Economic Development Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	3.1	4.0	4.0	5,079-6,127	274,340	280,708
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II	14.5	16.0	16.0	4,619-5,616	1,025,795	1,039,779
Housing & Community Develmt Rep I	2.5	2.0	2.0	3,106-4,670	101,341	106,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,909	48,204
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Totals	24.9	27.0	27.0	\$1,544,898	\$1,676,933	\$1,704,471
Home & Home Ownership Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	5.1	7.0	7.0	5,079-6,127	494,087	518,763
Housing & Community Develmt Spec I	1.5	2.0	2.0	4,833-5,874	140,976	140,976
Housing & Community Develmt Rep II	27.6	37.0	37.0	4,619-5,616	2,352,985	2,400,529
Acctg Analyst	-	1.0	1.0	3,106-4,670	46,092	48,396
Housing & Community Develmt Rep I	4.1	5.0	5.0	3,106-4,670	256,563	262,379
Office Techn-Typing	2.5	4.0	4.0	2,686-3,264	148,546	152,049
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,381	31,904
Totals	43.4	58.0	58.0	\$2,645,474	\$3,550,354	\$3,635,720
Rental Housing Development Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	4.1	7.0	7.0	5,079-6,127	495,704	505,140
Housing & Community Develmt Spec I	2.7	3.0	3.0	4,833-5,874	204,646	207,826
Housing & Community Develmt Rep II <sup>3</sup>	19.8	37.0	37.0	4,619-5,616	2,292,973	2,387,980
Housing & Community Develmt Rep I	4.5	6.0	6.0	3,106-4,670	275,708	287,799
Office Techn-Typing	1.0	3.0	3.0	2,686-3,264	113,784	117,504
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	26,358	27,678

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals	33.7	58.0	58.0	\$2,022,345	\$3,489,897	\$3,614,651
Homeless & Housing Assistance Section:						
Housing & Community Develmt Mgr II	0.8	1.0	1.0	5,576-6,727	-	-
Housing & Community Develmt Mgr I	3.7	4.0	4.0	5,079-6,127	289,822	290,699
Housing & Community Develmt Rep II	14.9	17.0	17.0	4,619-5,616	1,080,543	1,104,429
Housing & Community Develmt Rep I	2.2	3.0	3.0	3,106-4,670	139,037	142,137
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,112	41,112
Mgt Service Techn	0.4	1.0	1.0	2,495-3,426	32,500	34,122
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	-	27,360	27,360
Totals	23.8	28.0	28.0	\$1,457,751	\$1,610,374	\$1,639,859
Asset Mgmt & Compliance Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	5.3	6.0	6.0	5,079-6,127	436,597	437,747
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II <sup>4</sup>	22.0	26.0	26.0	4,619-5,616	1,667,433	1,697,478
Housing & Community Develmt Rep I	3.3	5.0	5.0	3,106-4,670	232,475	236,203
Office Tech-Typing	1.3	2.0	2.0	2,686-3,264	69,808	73,290
Office Asst-Typing	-	-	-	2,143-2,826	-	-
Totals	33.9	41.0	41.0	\$2,192,110	\$2,557,525	\$2,595,930
Financial Management Branch:						
Assoc Acctg Analyst	1.5	1.0	1.0	4,619-5,616	67,392	67,392
Housing & Community Develmt Rep II	1.5	3.0	3.0	4,619-5,616	190,207	195,850
Acctg Analyst	2.0	2.0	2.0	3,106-4,670	106,679	109,207
Housing & Community Develmt Rep I	0.5	1.0	1.0	3,106-4,670	53,350	53,378
Totals	5.5	7.0	7.0	\$324,458	\$417,628	\$425,827
Economic Development (EZ):						
Housing & Community Develmt Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Mgt Auditor	1.4	2.0	2.0	5,079-6,434	135,885	139,842
Housing & Community Develmt Spec I	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II	2.2	3.0	3.0	4,619-5,616	188,904	194,422
Housing & Community Develmt Rep I	1.3	2.0	2.0	3,106-4,670	87,840	91,613
Office Tech-Typing	0.5	1.0	1.0	2,686-3,264	31,594	33,173
Limited Exam/Appt Prog Candidate	0.2	-	-	-	-	-
Totals	6.9	10.0	10.0	\$405,765	\$595,435	\$610,262
Tod/Infill/Innov Housing:						
Housing & Community Develmt Mgr III	0.4	1.0	1.0	6,779-7,474	81,348	85,416
Housing & Community Develmt Mgr II	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Housing & Community Develmt Mgr I <sup>5</sup>	1.1	5.0	5.0	5,079-6,127	354,855	364,472
Housing & Community Develmt Rep II <sup>6</sup>	6.6	21.0	21.0	4,619-5,616	1,272,245	1,327,455
Office Techn-Typing <sup>7</sup>	0.5	3.0	3.0	2,686-3,264	110,836	112,458
Totals	9.3	31.0	31.0	\$569,519	\$1,886,196	\$1,960,061
Temporary Help	13.9	1.3	1.3	684,666	39,000	39,000
Overtime	-	-	-	27,429	-	-
Totals	13.9	1.3	1.3	\$712,095	\$39,000	\$39,000
Totals, Division of Financial Assistance	206.3	272.3	272.3	\$12,573,766	\$16,550,133	\$16,962,083
<b>Division of Housing Policy Development</b>						
Administration:						
Chief Dep Director	1.0	1.0	1.0	8,785-9,502	111,984	111,984



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Housing & Community Develmt Mgr I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Housing & Community Develmt Spec I	0.7	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Librarian	1.0	1.0	1.0	4,195-5,097	59,477	61,164
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,136	37,936
Totals	6.5	6.0	6.0	\$452,860	\$418,821	\$422,308
Statistics:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	89,282	89,688
Housing & Community Develmt Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Housing & Community Develmt Spec I	0.3	-	-	4,833-5,874	-	-
Totals	2.3	2.0	2.0	\$181,272	\$166,694	\$167,100
Local Assistance and Review:						
Housing & Community Develmt Rep II <sup>8</sup>	6.5	10.0	10.0	4,619-5,616	607,590	631,230
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,360	47,628
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Totals	7.5	11.0	11.0	\$441,515	\$652,950	\$678,858
Temporary Help	0.8	-	-	(16,596)	-	-
Overtime	-	-	-	(12,341)	-	-
Totals	0.8	-	-	\$28,937	-	-
Totals, Division of Housing Policy Development	17.1	19.0	19.0	\$1,104,584	\$1,238,465	\$1,268,266
<b>Division of Codes and Standards</b>						
Administration:						
Div Chief	1.0	1.0	1.0	8,785-9,502	105,420	105,420
Codes & Stds Administrator II	1.0	1.0	1.0	7,984-8,634	82,416	83,760
Codes & Stds Administrator III	2.0	2.0	2.0	6,945-7,660	183,840	183,840
Asst Chief	1.0	1.0	1.0	6,297-6,811	95,808	95,808
Asst Chief	0.4	1.0	1.0	5,775-6,980	78,012	78,012
Codes & Stds Administrator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Dist Rep II	1.6	-	-	5,000-6,030	-	-
Assoc Envirn Planner	0.4	1.0	1.0	4,619-5,616	67,392	67,392
Dist Rep II (NON-PO)	2.3	4.0	4.0	4,555-5,487	277,140	282,973
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,400-5,348	127,352	128,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	4.3	5.0	5.0	2,817-4,446	218,734	227,001
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	71,718	73,350
Totals	20.6	23.0	23.0	\$1,366,051	\$1,494,468	\$1,515,592
Northern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	83,760	83,760
Codes & Stds Administrator I	2.0	2.0	2.0	5,369-6,478	155,472	155,472
Dist Rep II (NON-PO)	2.3	4.0	4.0	5,000-6,332	289,830	290,640
Dist Rep II	1.7	-	-	5,000-6,030	-	-
Dist Rep I	8.6	1.0	1.0	4,555-5,487	54,660	57,396
Dist Rep I (NON-PO)	11.7	20.0	20.0	4,555-5,487	1,230,681	1,267,778
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn II	4.2	4.0	4.0	2,638-3,209	142,688	147,896
Prog Techn	0.4	1.0	1.0	2,280-2,975	35,700	35,700
Totals	33.9	35.0	35.0	\$1,993,728	\$2,078,927	\$2,124,778

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Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	83,760	83,760
Codes & Stds Administrator I	2.0	2.0	2.0	5,369-6,478	149,162	154,448
Dist Rep II (NON-PO)	2.9	6.0	6.0	5,000-6,332	425,007	431,040
Dist Rep II	1.8	-	-	5,000-6,030	-	-
Dist Rep I	9.5	2.0	2.0	4,555-5,487	109,320	114,792
Dist Rep I (NON-PO)	10.5	21.0	21.0	4,555-5,487	1,324,614	1,353,773
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	47,084	48,760
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn II	4.1	5.0	5.0	2,638-3,209	190,680	192,516
Prog Techn I	0.3	1.0	1.0	2,638-3,209	35,440	35,700
Totals	33.9	40.0	40.0	\$2,070,429	\$2,408,123	\$2,457,845
Occupational Licensing:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	83,760	83,760
Codes & Stds Administrator I	3.0	3.0	3.0	5,369-6,478	233,208	233,208
Dist Rep II	4.0	5.0	5.0	5,000-6,030	361,853	372,007
Dist Rep II (NON-PO)	0.6	1.0	1.0	5,000-6,030	72,360	72,360
Dist Rep I	3.0	3.0	3.0	4,555-5,487	221,131	221,131
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	37,671	39,556
Prog Techn II	7.3	8.0	8.0	2,638-3,209	298,779	302,169
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Totals	22.8	25.0	25.0	\$1,279,202	\$1,434,273	\$1,449,702
Registration and Titling:						
Mobilehome Regis Mgr	1.0	1.0	1.0	5,442-6,568	77,696	78,816
Mobilehome Regis Supvr III	2.0	2.0	2.0	4,402-5,312	127,488	127,488
Mobilehome Regis Supvr II	9.6	10.0	10.0	3,660-4,402	516,860	523,922
Supvng Prog Techn III	4.7	5.0	5.0	3,358-4,085	233,364	238,350
Supvng Prog Techn II	1.4	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn III	4.6	5.0	5.0	2,951-3,588	213,184	213,235
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,498	47,775
Office Tech - Typing	0.8	1.0	1.0	2,686-3,264	33,642	35,322
Prog Techn II	50.9	59.0	59.0	2,638-3,209	2,203,639	2,222,209
Microfilm Techn II	1.0	1.0	1.0	2,533-3,077	36,924	36,924
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	16.9	15.0	15.0	2,280-2,975	478,996	493,269
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals	95.8	103.0	103.0	\$3,769,347	\$4,078,351	\$4,130,146
CASAS Support:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Sys Analyst-Spec	0.5	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	1.5	2.0	2.0	5,571-7,109	154,002	161,472
Staff Info Systems Analyst-Spec	1.5	3.0	3.0	5,065-6,466	211,188	220,390
Staff Programmer Analyst-Spec	0.3	1.0	1.0	5,065-6,466	77,592	77,592
System Software Spec I-Tech	0.7	1.0	1.0	5,064-6,465	77,575	77,580
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,619-5,897	62,033	65,130
Assoc Programmer Analyst-Spec	1.7	2.0	2.0	4,619-5,897	112,704	118,344

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Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Totals	9.1	11.0	11.0	\$646,617	\$784,662	\$810,076
Temporary Help	10.9	3.8	3.8	489,749	87,000	87,000
Overtime	-	-	-	7,845	-	-
Totals	10.9	3.8	3.8	\$497,594	\$87,000	\$87,000
Totals, Division of Codes and Standards	227.0	240.8	240.8	\$11,622,968	\$12,365,804	\$12,575,139
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>558.6</b>	<b>653.6</b>	<b>653.6</b>	<b>\$32,369,950</b>	<b>\$38,100,645</b>	<b>\$38,896,398</b>
<i>Regular/Ongoing Positions</i>	529.0	648.0	648.0	30,911,243	37,944,645	38,740,398
<i>Temporary Help</i>	29.6	5.6	5.6	1,392,438	156,000	156,000
<i>Overtime</i>	-	-	-	66,269	-	-
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Division of Financial Assistance						
Tod/Infill/Innov Housing:						
Housing & Community Develmt Mgr III	-	-1.0	-1.0	\$4,746-5,726	-	-
Office Tech-Typing	-	-1.0	-1.0	\$2,686-3,264	-	-

<sup>1</sup> 2.0 positions limited-term to 6/30/2010.

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

<sup>3</sup> 1.0 position limited-term to 6/30/2010.

<sup>4</sup> 2.0 positions limited-term to 6/30/2010.

<sup>5</sup> 1.0 position limited-term to 6/30/2010.

<sup>6</sup> 2.0 positions limited-term to 6/30/2010.

<sup>7</sup> 1.0 position limited-term to 6/30/2010.

<sup>8</sup> 2.0 positions limited-term to 6/30/2010.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>OPERATIONS</b>						
<b>Executive Office</b>						
Executive Director	1.0	1.0	1.0	\$12,500-17,500	\$175,000	\$175,000
Chief Deputy Director	1.0	1.0	1.0	11,522-15,833	175,000	175,000
Director of Legislation	1.0	1.0	1.0	7,366-7,966	95,500	95,500
Data Processing Manager III	0.5	1.0	1.0	7,118-8,239	95,616	95,616
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,173	64,173
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,173	64,173
Adm Asst I	1.2	2.0	2.0	3,658-4,652	100,079	100,079
Totals, Executive Office	6.7	8.0	8.0	\$726,289	\$769,541	\$769,541
<b>Administration Division</b>						
Director's Office						
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	82,606	82,606
C.E.A. I	1.0	1.0	1.0	6,173-7,838	108,300	108,300
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	140,058	140,058
Pers Selection Consultant I	1.0	1.0	1.0	4,837-5,835	67,388	67,388
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,400-5,616	67,388	67,388
Assoc Bus Mgt Analyst	2.0	2.0	2.0	4,400-5,348	118,831	118,831
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Training Officer I	0.8	1.0	1.0	4,400-5,348	64,173	64,173
Adm Asst I	0.7	1.0	1.0	3,658-4,652	55,824	55,824
Staff Services Analyst-Gen	4.5	6.0	6.0	2,817-4,446	320,112	320,112
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	78,336	78,336
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	31,656	31,656
Pers Services Spec I	1.0	1.0	1.0	2,602-4,067	48,801	48,801
Business Service Assistant-Spec	0.9	1.0	1.0	2,495-3,708	39,123	39,123
Mgt Services Techn	0.1	-	-	2,495-3,426	-	-
Program Techn	1.0	1.0	1.0	2,280-2,975	35,702	35,702
Totals, Administration Division	18.7	22.0	22.0	\$959,232	\$1,258,298	\$1,258,298
<b>Financing Division</b>						
Financing Services:						
Director	1.0	1.0	1.0	11,524-15,833	170,000	170,000
Risk Manager	1.0	1.0	1.0	8,333-11,458	137,500	137,500
Financing Chief	1.0	1.0	1.0	7,453-8,217	98,603	98,603
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,690	89,690
Financing Ofcr	3.7	4.0	4.0	6,114-7,391	354,755	354,755
Financing Spec	2.0	2.0	2.0	4,833-5,874	140,983	140,983
Financing Assoc	1.0	2.0	2.0	4,400-5,348	116,969	116,969
Adm Asst I	0.5	1.0	1.0	3,658-4,652	55,826	55,826
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	160,079	160,079
Totals, Financing Division	13.2	16.0	16.0	\$1,088,547	\$1,324,405	\$1,324,405
<b>Fiscal Services Division:</b>						
Fiscal Services:						
Comptroller, C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,380	103,380
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,690	89,690
Acctg Administrator II	4.0	4.0	4.0	5,576-6,727	309,096	309,096
Sr Adm Analyst-Acctg Sys	0.4	1.0	1.0	5,576-6,727	70,466	70,466
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	208,018	208,018
Acctg Administrator I-Spec	9.0	9.0	9.0	4,833-5,874	596,932	596,932

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Acctg Analyst	1.6	3.0	3.0	4,619-5,616	203,502	203,502
Sr Acctg Officer-Spec	6.2	9.0	9.0	4,400-5,348	600,309	600,309
Acctg Officer-Spec	4.6	6.0	6.0	3,841-4,670	304,992	304,992
Mortgage Loan Acctg Ofcr	1.6	1.0	1.0	3,841-4,670	56,035	56,035
Accountant Trainee	4.7	4.0	4.0	3,240-3,751	180,048	180,048
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,799	33,799
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	105,028	105,028
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,800	34,800
Mgt Services Techn	1.1	2.0	2.0	2,495-3,426	82,224	82,224
Totals, Fiscal Services	41.9	49.0	49.0	\$2,380,115	\$2,978,319	\$2,978,319
Loan Servicing:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	88,692	88,692
Housing Finance Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Housing Finance Assoc	4.1	4.0	4.0	4,400-5,348	256,692	256,692
Housing Finance Asst	3.5	4.0	4.0	3,658-4,446	213,408	213,408
Housing Finance Trainee	1.6	2.0	2.0	2,817-3,708	88,990	88,990
Office Techn-Typing	2.5	5.0	5.0	2,686-3,264	178,508	178,508
Mgt Services Techn	1.1	2.0	2.0	2,495-3,426	82,216	82,216
Office Asst-Typing	1.4	3.0	3.0	2,143-2,826	101,750	101,750
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	24,890	24,890
Totals, Loan Servicing	18.2	24.0	24.0	\$852,477	\$1,176,122	\$1,176,122
Totals, Fiscal Services Division	60.1	73.0	73.0	\$3,232,591	\$4,154,441	\$4,154,441
<b>General Counsel</b>						
Legal Services:						
General Counsel	1.0	1.0	1.0	10,833-14,167	170,000	170,000
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	137,806	137,806
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,110	125,110
Staff Counsel III	5.0	6.0	6.0	7,682-9,478	682,416	682,416
Housing Finance Spec	4.2	5.0	5.0	4,833-5,874	352,440	352,440
Staff Counsel	2.5	3.0	3.0	4,674-7,828	242,188	242,188
Sr Legal Analyst	1.4	2.0	2.0	4,619-5,616	134,767	134,767
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Legal Analyst	0.2	-	-	3,841-4,670	-	-
Adm Asst I	0.3	1.0	1.0	3,658-4,652	43,900	43,900
Sr Typist-Legal	2.0	2.0	2.0	2,589-3,516	84,373	84,373
Totals, General Counsel	18.8	22.0	22.0	\$1,592,475	\$1,973,000	\$1,973,000
<b>Marketing Division</b>						
Marketing Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,690	89,690
Sr Marketing Spec	1.0	1.0	1.0	5,328-6,477	77,722	77,722
Staff Services Mgr I-Spec	2.0	2.0	2.0	5,079-6,127	147,070	147,070
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,895	73,895
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,388	67,388
Graphic Designer III	0.7	1.0	1.0	4,367-5,309	55,024	55,024
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,800	34,800
Totals, Marketing Division	7.5	8.0	8.0	\$456,691	\$545,589	\$545,589
<b>Information Technology Division</b>						
Information Services:						
Chief Information Officer	1.0	1.0	1.0	8,333-11,458	125,000	125,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	93,564	93,564
Information Systems:						
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	170,647	170,647
Staff Programmer Analyst-Spec	3.6	5.0	5.0	5,065-6,466	387,948	387,948
Assoc Programmer Analyst-Spec	1.9	1.0	1.0	4,619-5,897	67,383	67,383
Programmer II	0.7	-	-	4,033-5,147	-	-
Technical Services:						
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,167	85,167
Staff Info Systems Analyst-Spec	2.3	4.0	4.0	5,065-6,466	322,592	322,592
Assoc Info Systems Analyst-Spec	2.6	2.0	2.0	4,619-5,897	127,151	127,151
Asst Info Systems Analyst	0.5	1.0	1.0	3,106-4,903	56,030	56,030
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,756	39,756
Totals, Information Technology Division	18.3	20.0	20.0	\$1,329,192	\$1,560,546	\$1,560,546
Temporary Help	18.1	9.2	9.2	745,135	413,500	413,500
Overtime	-	-	-	70,237	77,000	77,000
Totals, Operations	161.4	178.2	178.2	\$10,200,389	\$12,076,320	\$12,076,320
<b>LENDING PROGRAMS</b>						
<b>Homeownership Division</b>						
Homeownership Lending:						
Director	-	1.0	1.0	11,667-15,833	175,000	175,000
Deputy Director	0.9	1.0	1.0	8,184-9,025	108,286	108,286
Chief	1.0	-	-	7,453-8,217	-	-
Adm Asst I	0.7	1.0	1.0	3,658-4,652	52,870	52,870
Exec Asst	0.3	-	-	3,288-3,996	-	-
Production:						
Housing Finance Ofcr	5.0	4.0	4.0	6,114-7,391	354,755	354,755
Housing Finance Spec	6.9	9.0	9.0	4,833-5,874	634,422	634,422
Housing Finance Assoc	15.2	16.0	16.0	4,400-5,348	966,576	966,576
Housing Finance Asst <sup>1</sup>	7.6	9.0	9.0	3,658-4,446	480,190	480,190
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	44,498	44,498
Support Staff-Sacramento:						
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,338	78,338
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,653	31,653
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	24,890	24,890
Special Lending:						
Housing Finance Chief	-	1.0	1.0	7,453-8,217	98,604	98,604
Housing Finance Ofcr	3.0	6.0	6.0	6,114-7,391	488,108	488,108
Housing Finance Assoc	4.8	5.0	5.0	4,400-5,348	310,320	310,320
Housing Finance Asst	0.3	1.0	1.0	3,658-4,446	53,360	53,360
Housing Finance Trainee	0.6	1.0	1.0	2,817-3,708	44,498	44,498
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Mgt Services Techn	0.8	-	-	2,495-3,426	-	-
Totals, Homeownership Division	53.0	60.0	60.0	\$3,306,999	\$3,946,368	\$3,946,368
<b>Mortgage Insurance Division</b>						
CA Housing Loan Insurance Fund:						
Director's Office:						
Director	1.0	1.0	1.0	10,788-14,167	160,000	160,000
Chief	1.0	1.0	1.0	7,453-8,217	93,918	93,918

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Adm Asst II	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Delinquency and Claims:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	77,041	77,041
Product Development/Outreach:						
Housing Finance Spec	1.0	2.0	2.0	4,833-5,874	140,982	140,982
Risk Management:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	77,041	77,041
Housing Finance Spec	3.1	4.0	4.0	4,833-5,874	248,641	248,641
Operations:						
Housing Finance Ofcr	0.7	1.0	1.0	6,114-7,391	73,369	73,369
Housing Finance Spec	0.3	-	-	4,833-5,874	-	-
Housing Finance Assoc	1.3	1.0	1.0	4,400-5,348	64,173	64,173
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	53,359	53,359
Totals, Mortgage Insurance Division	11.7	14.0	14.0	\$655,939	\$1,052,700	\$1,052,700
<b>Multifamily Division</b>						
Multifamily Programs:						
Director	0.8	1.0	1.0	11,667-17,500	210,000	210,000
Deputy Director	1.0	1.0	1.0	8,184-9,025	108,286	108,286
Adm Asst I	0.7	1.0	1.0	3,658-4,652	53,988	53,988
Lending-North:						
Spec Asst to Director	1.0	1.0	1.0	7,815-8,616	99,996	99,996
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	98,604	98,604
Housing Finance Ofcr	7.5	6.0	6.0	6,114-7,391	520,643	520,643
Housing Finance Spec	1.5	3.0	3.0	4,833-5,874	220,845	220,845
Housing Finance Assoc	3.5	4.0	4.0	4,400-5,348	256,691	256,691
Housing Finance Asst	0.8	2.0	2.0	3,658-4,446	107,976	107,976
Technical Support-North:						
Sr Housing Constrn Insp	1.0	1.0	1.0	7,371-8,955	99,772	99,772
Housing Constrn Insp	1.0	1.0	1.0	6,787-8,249	92,863	92,863
Support Staff-North:						
Exec Asst	0.3	-	-	3,288-3,996	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Lending-South:						
Housing Finance Chief	1.6	2.0	2.0	7,453-8,217	197,208	197,208
Housing Finance Ofcr	1.2	2.0	2.0	6,114-7,391	173,548	173,548
Housing Finance Spec	0.4	1.0	1.0	4,833-5,874	73,615	73,615
Housing Finance Asst	3.4	2.0	2.0	3,658-4,446	107,976	107,976
Housing Finance Trainee	1.6	1.0	1.0	2,817-3,708	44,498	44,498
Technical Support-South:						
Supvng Design Ofcr	0.4	1.0	1.0	6,265-7,616	75,180	75,180
Sr Design Ofcr	0.8	-	-	5,439-6,606	-	-
Assoc Design Ofcr	0.8	1.0	1.0	4,960-6,027	72,327	72,327
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	64,173	64,173
Totals, Multifamily Division	32.3	34.0	34.0	\$2,087,566	\$2,716,073	\$2,716,073
<b>Asset Management Division</b>						
Asset Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,644	115,644
Adm Asst I	1.0	1.0	1.0	3,658-4,652	55,826	55,826
Asset Management-North:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	98,603	98,603
Housing Maint Insp	3.0	3.0	3.0	6,271-7,616	259,903	259,903
Housing Finance Ofcr	3.0	3.0	3.0	6,114-7,391	266,067	266,067
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,895	73,895
Housing Finance Spec	1.3	2.0	2.0	4,833-5,874	149,314	149,314
Housing Finance Assoc	2.5	3.0	3.0	4,400-5,348	192,518	192,518
Housing Finance Asst	1.3	1.0	1.0	3,658-4,446	46,091	46,091
Housing Finance Trainee	0.3	-	-	2,817-3,708	-	-
Support Staff-North:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,169	39,169
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,796	32,796
Asset Management-South:						
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	93,124	93,124
Housing Maint Insp	2.2	3.0	3.0	6,271-7,616	249,673	249,673
Housing Finance Ofcr	1.9	2.0	2.0	6,114-7,391	177,378	177,378
Housing Finance Spec	1.3	3.0	3.0	4,833-5,874	211,474	211,474
Housing Finance Assoc	1.5	3.0	3.0	4,400-5,348	181,141	181,141
Housing Finance Asst	1.3	1.0	1.0	3,658-4,446	53,354	53,354
Housing Finance Trainee	0.6	-	-	2,817-3,708	-	-
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Support Staff-South:						
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,169	39,169
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,236	37,236
Totals, Asset Management Division	29.0	34.0	34.0	\$2,080,709	\$2,413,487	\$2,413,487
Temporary Help	11.5	8.6	8.6	569,773	387,500	387,500
Overtime	-	-	-	82,148	32,000	32,000
Totals, Lending Programs	137.5	150.6	150.6	\$8,783,134	\$10,548,128	\$10,548,128
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>298.9</b>	<b>328.8</b>	<b>328.8</b>	<b>\$18,983,523</b>	<b>\$22,624,448</b>	<b>\$22,624,448</b>
<i>Regular/Ongoing Positions</i>	269.3	311.0	311.0	17,516,230	21,714,448	21,714,448
<i>Temporary Help</i>	29.6	17.8	17.8	1,314,908	801,000	801,000
<i>Overtime</i>	-	-	-	152,385	109,000	109,000

<sup>1</sup>1.0 position limited-term to 6/30/2010.



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
C.E.A. III	0.9	1.0	1.0	\$8,594-9,476	\$113,712	\$113,712
Director	0.2	1.0	1.0	7,261-7,852	90,000	90,000
Supvng Real Estate Off	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Prop Appraiser-Investigator	1.0	1.0	1.0	6,002-7,296	87,552	87,552
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	84,668	85,308
Sr Prop Appraiser-Investigator	6.8	8.0	8.0	5,441-6,612	610,396	617,112
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Prop Appraiser-Investigator	1.2	-	-	4,580-5,566	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	79,530	83,508
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	72,338	73,995
Prog Techn II	2.1	2.0	2.0	2,638-3,209	74,260	75,982
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Prog Techn	0.7	2.0	2.0	2,280-2,975	67,424	69,103
Ofc Asst-Typing	3.2	3.0	3.0	2,143-2,826	86,387	90,708
Temporary Help	2.6	0.6	0.6	(82,973)	33,000	33,000
Overtime	-	-	-	(108,212)	40,000	40,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>26.4</b>	<b>27.6</b>	<b>27.6</b>	<b>\$1,631,402</b>	<b>\$1,696,279</b>	<b>\$1,716,992</b>
<i>Regular/Ongoing Positions</i>	<i>23.8</i>	<i>27.0</i>	<i>27.0</i>	<i>1,435,159</i>	<i>1,623,279</i>	<i>1,643,992</i>
<i>Temporary Help</i>	<i>2.6</i>	<i>0.6</i>	<i>0.6</i>	<i>88,031</i>	<i>33,000</i>	<i>33,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>108,212</i>	<i>40,000</i>	<i>40,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Administrative Services</b>						
Executive:						
Real Estate Commissioner	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	1.1	1.0	1.0	9,755-10,549	121,284	121,284
Real Estate Industry Liaison	-	1.0	1.0	8,630-9,332	108,876	108,876
C.E.A. II	0.6	1.0	1.0	7,815-8,616	96,432	96,432
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,284	100,284
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Dep Commissioner	2.5	3.0	3.0	2,969-5,108	149,540	154,184
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	44,445	46,668
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals	8.9	11.0	11.0	\$696,198	\$867,182	\$874,049
Human Resources:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Personnel Analyst	2.6	3.0	3.0	4,400-5,348	182,252	184,947
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Totals	6.6	7.0	7.0	\$387,372	\$404,225	\$408,647
Fiscal and Business Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Business Services Officer II-Spec	0.2	-	-	4,009-4,874	-	-
Business Services Officer I-Spec	0.5	1.0	1.0	3,658-4,446	47,886	50,280
Accountant I-Spec	0.5	1.0	1.0	2,870-3,488	38,448	40,368
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,385	44,496
Office Techn-Gen	1.0	2.0	2.0	2,638-3,209	70,296	71,887
Accounting Technician	1.5	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	0.5	1.0	1.0	2,495-3,708	29,940	31,440
Program Technician	3.5	5.0	5.0	2,280-2,975	154,626	160,584
Office Asst Gen	0.9	1.0	1.0	2,143-2,826	29,890	31,384
Totals	13.4	17.0	17.0	\$624,775	\$736,579	\$751,547
Information Technology Systems:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	97,584	98,841
Sys Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	83,304	85,164
Staff Info Sys Analyst-Spec	3.3	5.0	5.0	5,065-6,466	363,980	373,992
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sys Software Spec I-Tech	2.9	3.0	3.0	5,064-6,465	201,904	208,124
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,619-5,897	116,910	122,766
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Totals	15.6	17.0	17.0	\$1,156,916	\$1,290,750	\$1,315,955
Totals, Admin	44.5	52.0	52.0	\$2,865,261	\$3,298,736	\$3,350,198
Temporary Help	4.6	1.1	1.1	138,550	20,000	20,000
Overtime	-	-	-	22,678	50,000	50,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Administrative Services	49.1	53.1	53.1	\$3,026,489	\$3,368,736	\$3,420,198
<b>Licensing and Education Program</b>						
Licensing Administration:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Managing Dep Commissioner III	0.8	1.0	1.0	5,621-6,781	81,372	81,372
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	98,040	98,040
Dep Commissioner	1.0	1.0	1.0	2,969-5,108	47,502	49,878
Supvng Prog Techn II	4.0	4.0	4.0	2,953-3,590	171,325	172,320
Prog Techn III	5.7	5.0	5.0	2,951-3,588	204,773	208,707
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,840	35,532
Prog Techn II	20.5	22.0	22.0	2,638-3,209	797,371	812,758
Prog Techn	5.2	6.5	6.5	2,280-2,975	203,802	212,133
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	29,164	30,622
Ofc Asst-General	0.4	-	-	2,074-2,770	-	-
Totals	43.5	45.5	45.5	\$1,694,960	\$1,799,033	\$1,833,206
Exams Section:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	81,372	81,372
Dep Commissioner	2.0	2.0	2.0	2,969-5,108	122,592	122,592
Supvng Progr Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	2.8	3.0	3.0	2,951-3,588	127,212	128,760
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	2.9	3.0	3.0	2,638-3,209	106,050	109,514
Prog Techn	2.0	2.0	2.0	2,280-2,975	64,454	67,512
Totals	12.7	13.0	13.0	\$558,110	\$583,928	\$591,998
Totals, Licensing and Exams	56.2	58.5	58.5	\$2,253,070	\$2,382,961	\$2,425,204
Temporary Help	10.6	6.4	6.4	(385,166)	232,800	232,800
Overtime	-	-	-	(96,332)	159,000	159,000
Totals, Licensing and Education Program	66.8	64.9	64.9	\$2,734,568	\$2,774,761	\$2,817,004
<b>Subdivisions Program</b>						
Sacramento:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,460	98,460
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	81,372	81,372
Managing Dep Commissioner II	0.4	1.0	1.0	5,113-6,170	64,356	67,572
Sr Dep Commissioner	6.6	6.0	6.0	4,655-5,618	381,384	386,976
Assoc Property Appraiser	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Dep Commissioner	6.7	6.0	6.0	2,969-5,108	315,678	322,266
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn	2.4	3.0	3.0	2,280-2,975	92,928	95,796
Totals	20.1	20.0	20.0	\$1,206,606	\$1,137,522	\$1,155,786
Los Angeles:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	73,184	76,844
Managing Dep Commissioner II	2.0	2.0	2.0	5,113-6,170	148,080	148,080
Sr Dep Commissioner	5.8	6.0	6.0	4,655-5,618	402,966	404,496
Dep Commissioner	16.7	18.0	18.0	2,969-5,108	983,375	1,006,029
Supvng Prog Techn I	0.6	1.0	1.0	2,745-3,334	40,007	40,008
Word Processing Techn	0.4	-	-	2,324-2,975	-	-
Prog Techn	4.7	5.0	5.0	2,280-2,975	174,462	177,348

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Asst-Gen	1.3	2.0	2.0	2,074-2,770	58,188	61,104
Totals	33.5	36.0	36.0	\$1,857,999	\$1,972,098	\$2,005,745
Totals, Subdivisions	53.6	56.0	56.0	\$3,064,605	\$3,109,620	\$3,161,531
Temporary Help	0.1	-	-	4,505	-	-
Overtime	-	-	-	13,314	20,000	20,000
Totals, Subdivisions Program	53.7	56.0	56.0	\$3,082,424	\$3,129,620	\$3,181,531
<b>Enforcement and Recovery Program</b>						
<b>Enforcement</b>						
Sacramento:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	83,256	87,420
Managing Dep Commissioner III	2.0	2.0	2.0	5,621-6,781	162,744	162,744
Sr Dep Commissioner	4.2	4.0	4.0	4,655-5,618	262,612	266,408
Dep Commissioner	6.6	8.0	8.0	2,969-5,108	406,663	426,956
Office Techn-Typing	1.5	1.5	1.5	2,686-3,264	53,988	55,708
Totals	16.3	17.5	17.5	\$1,014,982	\$1,082,975	\$1,112,948
Oakland:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	79,276	81,372
Managing Dep Commissioner II	0.6	1.0	1.0	5,113-6,170	72,685	74,040
Sr Dep Commissioner	3.0	3.5	3.5	4,655-5,618	222,750	227,286
Dep Commissioner	7.0	8.0	8.0	2,969-5,108	370,055	383,999
Word Proc Techn	0.5	0.5	0.5	2,324-2,975	17,850	17,850
Prog Techn	2.7	3.0	3.0	2,280-2,975	106,193	107,036
Ofc Asst-Gen	0.2	-	-	2,074-2,770	-	-
Totals	15.0	17.0	17.0	\$761,784	\$868,809	\$891,583
Los Angeles:						
Managing Dep Commissioner IV	2.0	2.0	2.0	6,938-7,653	183,663	183,672
Managing Dep Commissioner III	1.9	2.0	2.0	5,621-6,781	158,980	162,220
Managing Dep Commissioner II	2.8	3.0	3.0	5,113-6,170	206,990	213,367
Sr Dep Commissioner	5.5	9.0	9.0	4,655-5,618	552,249	570,807
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Dep Commissioner	25.2	24.0	24.0	2,969-5,108	1,101,643	1,152,236
Office Techn-Typing	2.2	2.0	2.0	2,686-3,264	68,072	71,468
Prog Techn	4.7	6.0	6.0	2,280-2,975	209,388	210,959
Ofc Asst-Typing	2.5	2.0	2.0	2,143-2,826	59,902	62,896
Totals	47.8	51.0	51.0	\$2,452,952	\$2,589,907	\$2,676,645
Fresno:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	81,372	81,372
Sr Dep Commissioner	2.0	2.0	2.0	4,655-5,618	136,032	136,032
Dep Commissioner	3.9	5.0	5.0	2,969-5,108	242,150	251,664
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn	0.9	1.0	1.0	2,280-2,975	32,152	33,765
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals	9.0	10.0	10.0	\$476,971	\$530,874	\$542,001
San Diego:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	81,372	81,372
Sr Dep Commissioner	1.1	2.0	2.0	4,655-5,618	111,720	117,312
Dep Commissioner	5.9	6.0	6.0	2,969-5,108	328,489	338,792
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,770	36,504

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	10.0	11.0	11.0	\$529,567	\$590,263	\$607,892
Totals, Enforcement	98.1	106.5	106.5	\$5,236,256	\$5,662,828	\$5,831,069
<b>Legal</b>						
Sacramento:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	123,972	123,972
Asst Chief Counsel	0.9	1.0	1.0	8,930-10,043	120,516	120,516
Real Estate Counsel III-Spec	2.9	3.0	3.0	7,682-9,478	311,355	321,237
Real Estate Counsel II	2.5	3.0	3.0	6,347-7,828	240,282	252,294
Real Estate Counsel I	2.5	2.0	2.0	4,674-6,818	144,194	151,406
Sr Dep Commissioner	1.0	1.0	1.0	4,655-5,618	67,416	67,416
Legal Secretary	6.9	7.0	7.0	3,038-3,878	308,876	310,916
Totals	17.7	18.0	18.0	\$1,284,938	\$1,316,611	\$1,347,757
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Real Estate Counsel III-Spec	1.1	2.0	2.0	7,682-9,748	212,046	218,160
Real Estate Counsel II	2.8	2.0	2.0	6,347-7,828	172,343	177,567
Real Estate Counsel I	3.8	4.0	4.0	4,674-6,818	292,653	306,971
Legal Secretary	5.5	6.0	6.0	3,038-3,878	286,220	286,220
Sr Legal Typist	0.4	-	-	2,589-3,516	-	-
Totals	14.6	15.0	15.0	\$1,027,858	\$1,083,778	\$1,109,434
Totals, Legal	32.3	33.0	33.0	\$2,312,796	\$2,400,389	\$2,457,191
<b>Audits</b>						
Sacramento:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Supvng Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Gen Auditor III	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Gen Auditor II	0.8	1.0	1.0	3,841-4,903	48,012	50,416
Auditor I	0.3	1.0	1.0	3,106-3,966	39,144	39,144
Totals	5.1	6.0	6.0	\$355,302	\$399,948	\$402,352
Oakland:						
Supvng Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Gen Auditor III	4.3	4.0	4.0	4,619-5,897	261,809	271,217
Gen Auditor II	0.6	1.0	1.0	3,841-4,903	47,436	49,810
Auditor I	1.7	2.0	2.0	3,106-3,966	78,288	78,288
Totals	7.6	8.0	8.0	\$446,563	\$472,289	\$484,071
Los Angeles:						
Supvng Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Auditor I	2.0	2.0	2.0	5,079-6,434	154,402	154,416
Gen Auditor III	5.4	6.0	6.0	4,619-5,897	393,265	405,654
Gen Auditor II	5.2	8.0	8.0	3,841-4,903	387,396	406,773
Auditor I	6.1	3.0	3.0	3,106-3,966	117,432	117,432
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	20.7	21.0	21.0	\$1,112,920	\$1,171,163	\$1,202,943
Fresno:						
Gen Auditor III	2.0	2.0	2.0	4,619-5,897	136,410	139,512
Totals	2.0	2.0	2.0	\$133,287	\$136,410	\$139,512
San Diego:						
Gen Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals	1.0	1.0	1.0	\$70,764	\$70,764	\$70,764
Totals, Audits	36.4	38.0	38.0	\$2,118,836	\$2,250,574	\$2,299,642
Totals, Enforcement, Audits, Legal	166.8	177.5	177.5	\$9,667,888	\$10,313,791	\$10,587,902
Temporary Help	1.4	0.2	0.2	44,581	21,200	21,200
Overtime	-	-	-	195,758	115,000	115,000
Totals, Enforcement and Recovery Program	168.2	177.7	177.7	\$9,908,227	\$10,449,991	\$10,724,102
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>337.8</b>	<b>351.7</b>	<b>351.7</b>	<b>\$18,751,708</b>	<b>\$19,723,108</b>	<b>\$20,142,835</b>
<i>Regular/Ongoing Positions</i>	321.1	344.0	344.0	17,850,824	19,105,108	19,524,835
<i>Temporary Help</i>	16.7	7.7	7.7	572,802	274,000	274,000
<i>Overtime</i>	-	-	-	328,082	344,000	344,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Administration</b>						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Dep Secretary	0.5	1.0	1.0	10,202-11,033	129,996	129,996
Health Policy Adviser	1.0	1.0	1.0	9,755-10,549	123,060	123,060
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	141,756	141,756
Dep Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. II	1.8	2.0	2.0	7,815-8,616	216,648	216,648
C.E.A. I	-	1.0	1.0	6,173-7,838	93,780	93,780
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	2.7	3.0	3.0	5,576-6,727	240,996	242,172
Staff Services Mgr I	8.8	7.0	7.0	5,079-6,127	511,678	514,668
Health Program Specialist I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assistant Secretary	1.0	1.0	1.0	4,424-5,339	61,296	64,068
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	127,842	128,352
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	63,776	64,176
Assoc Govtl Program Analyst	7.7	10.0	10.0	4,400-5,348	600,326	612,321
Business Service Officer II-Supvr	0.4	-	-	4,216-5,079	-	-
Business Service Officer I-Supvr	1.0	2.0	2.0	3,845-4,622	101,604	103,908
Acctg Officer-Spec	2.3	3.0	3.0	3,841-4,670	151,296	156,064
Sr Personnel Spec	1.0	1.0	1.0	3,416-4,152	53,352	53,352
Consumer Services Representative	1.0	1.0	1.0	3,416-4,152	49,272	49,824
Executive Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Executive Assistant	1.0	1.0	1.0	3,288-3,996	42,808	44,948
Accountant Trainee	1.3	1.0	1.0	3,240-3,751	41,674	43,759
Accountant I-Spec	0.3	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	5.4	4.0	4.0	2,817-4,446	181,557	189,108
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	70,836	74,368
Office Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Specialist	0.7	1.0	1.0	2,602-3,162	37,476	39,355
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Business Service Asst-Spec	2.8	3.0	3.0	2,495-3,708	133,488	133,488
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Gen	1.0	-	-	2,006-2,679	-	-
Temporary Help	5.5	1.7	1.7	(257,241)	78,000	78,000
Overtime	-	-	-	(4,574)	66,000	66,000
Totals, Administration	62.6	60.7	60.7	\$4,040,646	\$4,018,635	\$4,063,289
<b>Enforcement</b>						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	129,948	129,948
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,043	241,032	241,032
Staff Counsel III-Spec	4.0	5.0	5.0	7,682-9,478	517,065	537,239
Assoc Corporations Investigator	3.0	3.0	3.0	4,888-6,194	216,402	219,330
Staff Counsel	2.8	4.0	4.0	4,674-7,828	287,511	294,990
Sr Legal Analyst	1.7	1.0	1.0	4,619-5,616	64,686	67,362
Assoc Govtl Program Analyst	1.5	2.0	2.0	4,400-5,348	116,976	119,616
Legal Analyst	0.5	1.0	1.0	3,841-4,670	47,244	49,608
Legal Assistant	0.3	-	-	3,386-4,116	-	-
Legal Secretary	2.2	3.0	3.0	3,038-3,878	131,832	133,776

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,256	44,496
Secretary	0.4	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(13,869)	2,000	2,000
Totals, Enforcement	21.4	25.0	25.0	\$1,668,384	\$1,875,440	\$1,915,885
<b>HMO Help Center</b>						
Asst Chief Counsel	0.7	1.0	1.0	8,930-10,043	114,822	119,070
C.E.A. III	1.0	1.0	1.0	8,594-9,476	132,432	132,432
Staff Counsel III-Supvr	0.8	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	3.6	2.0	2.0	7,682-9,478	227,371	227,472
Supvng Health Care Plan Analyst	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Health Program Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Manager II	0.6	1.0	1.0	5,576-6,727	75,592	76,995
Nurse Consultant II	0.3	1.0	1.0	5,455-6,991	81,716	83,892
Sr Health Care Service Plan Analyst	1.8	2.0	2.0	5,312-6,409	140,414	144,960
Staff Services Mgr I	3.2	3.0	3.0	5,079-6,127	214,942	218,222
Health Program Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Consultant I	0.7	-	-	4,998-6,399	-	-
Nurse Evaluator II-Health	3.0	3.0	3.0	4,917-6,269	225,684	225,684
Health Program Specialist I	1.3	1.0	1.0	4,833-5,874	70,488	70,488
Staff Health Care Service Plan Analyst	4.6	4.0	4.0	4,833-5,874	264,803	271,832
Staff Counsel	4.9	7.0	7.0	4,674-7,828	535,410	542,463
Sr Legal Analyst	0.3	1.0	1.0	4,619-5,616	64,077	66,756
Consumer Services Supvr	2.5	3.0	3.0	4,402-5,312	184,617	188,154
Assoc Govtl Program Analyst	4.7	6.0	6.0	4,400-5,348	358,389	366,684
Assoc Health Program Adviser	6.8	9.0	9.0	4,400-5,348	530,734	545,881
Assoc Health Care Service Plan Analyst	3.1	4.0	4.0	4,400-5,348	214,720	225,456
Legal Analyst	0.3	-	-	3,841-4,670	-	-
Legal Assistant	0.3	1.0	1.0	3,386-4,116	49,040	49,392
Legal Secretary	0.5	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	17.6	18.0	18.0	2,817-4,446	847,686	879,348
Consumer Assistance Techn	4.5	4.0	4.0	2,638-3,209	138,268	144,714
Office Techn-Gen	2.0	3.0	3.0	2,638-3,209	107,168	110,545
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	36,924	38,772
Temporary Help	6.9	0.7	0.7	(323,451)	30,000	30,000
Overtime	-	-	-	(2,827)	7,000	7,000
Totals, HMO Help Center	81.1	81.7	81.7	\$5,041,973	\$5,099,729	\$5,213,644
<b>Health Plan Oversight</b>						
Asst Chief Counsel	0.4	2.0	2.0	8,930-10,043	240,267	241,032
C.E.A. II	0.3	1.0	1.0	7,815-8,616	138,612	138,612
Staff Counsel III-Supvr	2.0	3.0	3.0	7,686-9,484	307,641	317,328
Staff Counsel III-Spec	4.8	5.0	5.0	7,682-9,478	545,403	555,782
Supvng Corporations Examiner	4.0	4.0	4.0	6,779-7,847	358,370	367,084
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,056	106,056
Corporations Examiner IV-Supvr	2.1	3.0	3.0	5,844-8,148	234,628	246,159
Project Manager II	0.4	-	-	5,831-7,087	-	-
Health Program Manager II	0.3	1.0	1.0	5,576-6,727	78,078	80,724



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Corporations Examiner IV-Spec	3.0	4.0	4.0	5,561-7,796	323,076	329,642
Health Program Specialist II	0.6	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II	0.2	1.0	1.0	5,309-6,451	77,412	77,412
Supvr Governmental Auditor I	0.5	-	-	5,079-6,434	-	-
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	69,909	72,831
Health Program Manager I	0.8	-	-	5,079-6,127	-	-
Health Program Specialist I <sup>1</sup>	2.4	2.0	2.0	4,833-5,874	126,144	132,408
Staff Counsel	6.1	7.0	7.0	4,674-7,828	461,212	474,695
Assoc Govtl Program Analyst	0.7	-	-	4,400-5,348	-	-
Associate Health Program Adviser <sup>1</sup>	5.3	8.0	8.0	4,400-5,348	477,332	491,247
Corporations Examiner	11.7	13.0	13.0	4,009-6,450	784,545	812,203
Auditor I	4.5	3.0	3.0	3,106-3,966	124,360	125,442
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	2.4	4.0	4.0	2,817-4,446	179,493	186,242
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Office Techn-Gen	0.2	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	1.4	0.9	0.9	(62,839)	43,000	43,000
Overtime	-	-	-	(1,438)	8,000	8,000
Totals, Health Plan Oversight	57.5	66.9	66.9	\$4,056,496	\$4,843,522	\$4,965,883
<b>Legal Services</b>						
Asst Chief Counsel	0.7	1.0	1.0	8,930-10,043	116,096	120,108
C.E.A. III	0.8	1.0	1.0	8,594-9,476	132,996	132,996
Staff Counsel III-Supvr	1.8	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	4.2	5.0	5.0	7,682-9,478	536,396	551,306
Research Prog Spec II	0.8	-	-	5,309-6,451	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,600	71,795
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Counsel	3.1	4.0	4.0	4,674-7,828	260,222	264,541
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Staff Services Analyst-Gen	5.4	4.0	4.0	2,817-4,446	184,981	187,666
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	0.1	-	-	2,638-3,209	-	-
Temporary Help	0.4	0.1	0.1	(18,620)	7,000	7,000
Overtime	-	-	-	(455)	1,000	1,000
Totals, Legal Services	20.8	20.1	20.1	\$1,578,342	\$1,591,211	\$1,621,940
<b>Patient Advocate</b>						
Patient Advocate	1.0	1.0	1.0	8,785-9,502	112,368	112,368
C.E.A. I	1.0	1.0	1.0	6,173-7,838	107,832	107,832
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,431	80,724
Health Program Specialist II	0.2	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Research Program Specialist I	1.0	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	127,352	129,552
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,831	37,308
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(10,245)	-	-
Totals, Patient Advocate	9.4	12.0	12.0	\$659,896	\$820,478	\$827,352

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Provider Oversight</b>						
Staff Counsel III-Spec	1.4	3.0	3.0	7,682-9,478	324,383	331,258
Supvng Corporations Examiner C.E.A. I	1.0	1.0	1.0	6,779-7,847	89,688	94,164
Corporations Examiner IV-Spec	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	2.3	3.0	3.0	5,561-7,796	239,565	247,574
Staff Counsel	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	0.4	1.0	1.0	4,674-7,828	56,088	56,088
Associate Health Program Adviser	1.9	2.0	2.0	4,400-5,348	112,713	118,346
Corporations Examiner	0.4	2.0	2.0	4,400-5,348	121,002	123,846
Auditor I	3.0	4.0	4.0	4,009-6,450	215,908	226,689
Staff Services Analyst-Gen	1.0	-	-	3,004-3,836	-	-
Office Techn-Typing	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Office Asst-Typing	1.7	2.0	2.0	2,686-3,264	72,070	73,713
Temporary Help	0.7	1.0	1.0	2,143-2,826	27,226	28,592
Overtime	3.1	1.3	1.3	(143,645)	60,000	60,000
Totals, Provider Oversight	-	-	-	(470)	1,000	1,000
	19.8	23.3	23.3	\$1,243,154	\$1,511,739	\$1,553,366
<b>Technology and Innovations</b>						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr II	3.0	3.0	3.0	5,849-7,464	268,704	268,704
Systems Software Spec II	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	4.7	4.0	4.0	5,065-6,466	310,368	310,368
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	67,942	71,342
Assoc Info Systems Analyst-Spec	2.5	4.0	4.0	4,619-5,897	367,083	381,915
Assoc Programmer Analyst-Spec	4.8	6.0	6.0	4,619-5,897	257,817	263,637
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	48,012	50,416
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Temporary Help	-	0.3	0.3	(882)	13,000	13,000
Overtime	-	-	-	(4,580)	15,000	15,000
Totals, Technology and Innovations	21.0	23.3	23.3	\$1,491,962	\$1,662,071	\$1,690,282
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>293.6</b>	<b>313.0</b>	<b>313.0</b>	<b>\$19,780,853</b>	<b>\$21,422,825</b>	<b>\$21,851,641</b>
<i>Regular/Ongoing Positions</i>	276.3	308.0	308.0	18,935,717	21,091,825	21,520,641
<i>Temporary Help</i>	17.3	5.0	5.0	806,678	231,000	231,000
<i>Overtime</i>	-	-	-	38,458	100,000	100,000

<sup>1</sup> 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Commissioner	-	-	-	\$100/day	\$60,000	\$60,000
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Exec Secretary	1.0	1.0	1.0	9,215-9,968	119,616	119,616
C.E.A. III	1.8	2.0	2.0	8,727-10,520	250,704	250,704
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Asst Exec Director	3.0	3.0	3.0	7,453-8,217	295,812	295,812
Sr Transp Engr	-	2.0	2.0	7,377-8,965	177,048	185,904
Supvng Transp Planner	2.0	3.0	3.0	6,779-7,474	263,789	268,948
Sr Transp Planner	1.0	3.0	3.0	5,576-6,727	224,832	231,708
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Transp Planner	0.5	-	-	4,619-5,616	-	-
Staff Services Analyst-Gen	1.0	3.0	3.0	2,817-4,446	112,073	117,681
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	67,010	70,359
Temporary Help	-	-	-	(8,408)	-	-
Overtime	-	-	-	(132)	500	500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>14.9</b>	<b>22.0</b>	<b>22.0</b>	<b>\$1,412,853</b>	<b>\$1,881,104</b>	<b>\$1,914,000</b>
<i>Regular/Ongoing Positions</i>	<i>14.9</i>	<i>22.0</i>	<i>22.0</i>	<i>1,404,313</i>	<i>1,880,604</i>	<i>1,913,500</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,408</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>132</i>	<i>500</i>	<i>500</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Director's Office</b>						
Chief Dep Director/Caltrans	1.0	1.0	1.0	\$12,780-12,780	\$153,360	\$153,360
Director/Caltrans	1.0	1.0	1.0	11,914-12,509	150,112	150,112
Prin Transp Engr	0.2	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. II	2.0	2.0	2.0	7,815-13,381	242,052	242,052
Sr Transp Engr	0.3	1.0	1.0	7,377-8,965	107,580	107,580
C.E.A. I	0.2	1.0	1.0	6,173-7,838	111,420	111,420
Sr Transp Plnr	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Info Sys(s) Analyst-Spec	3.2	4.0	4.0	5,065-6,466	308,995	310,368
Staff Info Sys(s) Analyst-Spec	3.7	3.0	3.0	4,619-5,897	197,637	203,979
Admin Asst I	1.7	2.0	2.0	3,658-4,652	88,341	92,760
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Asst Caltrans Administrator	2.4	4.0	4.0	2,817-4,446	188,362	193,667
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	-	5,245	5,245
Totals, Director's Office	19.6	24.0	24.0	\$2,091,260	\$1,880,208	\$1,900,995
<b>External Affairs</b>						
Dep Secty-External Affs	1.0	1.0	1.0	10,672-11,544	132,360	138,528
Dep Secty-Transp	1.0	1.0	1.0	10,202-11,033	123,780	123,780
Dep Director for Critical Infrastructure/Ofc of Homeland Security	1.0	1.0	1.0	9,416-10,183	112,992	112,992
Dep Director for External Affs/Caltrans	1.0	1.0	1.0	9,416-10,183	120,276	120,276
Dep Secty for Goods Movement	1.0	1.0	1.0	9,215-9,968	115,800	119,616
Dep Secty for Info Tech-BT&H	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Chief Division of Public Affairs	1.0	1.0	1.0	7,984-8,634	100,440	100,440
Asst Dep Director, Legis Affs	1.0	1.0	1.0	7,984-8,634	100,440	100,440
Assoc Telecom Engr	0.3	1.0	1.0	6,270-7,617	95,004	95,004
Sr Small Bus Off	-	2.0	2.0	5,878-6,482	141,072	148,128
Sr Envirntl Plnr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	0.6	1.0	1.0	5,312-6,409	65,606	68,889
Staff Svc(s) Mgr I	4.0	4.0	4.0	5,079-6,127	292,951	294,096
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
TV Spec	1.5	2.0	2.0	4,400-5,348	112,135	117,746
Audio-Visual Spec-Tech	1.1	2.0	2.0	4,400-5,348	128,352	128,352
Info Ofcr I-Spec	2.3	2.0	2.0	4,400-5,348	118,296	121,002
Supvng Photographer	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Special Asst to the Undersecretaries-BT&H	0.1	1.0	1.0	3,676-4,424	75,000	75,000
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,580-3,924	47,088	47,088
Sr Photographer	1.4	2.0	2.0	3,495-4,248	101,952	101,952
Exec Asst	2.7	3.0	3.0	3,288-3,996	137,208	140,856
Exec Secty	0.2	1.0	1.0	3,020-3,672	36,693	38,529
Asst Caltrans Administrator	0.4	1.0	1.0	2,817-4,446	36,124	37,928
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,264	33,840	35,532
Temporary Help	4.6	-	-	(591,643)	-	-
Overtime	-	-	-	(19,955)	15,227	15,227
Totals, External Affairs	33.6	36.0	36.0	\$3,458,525	\$2,616,400	\$2,655,165

Legal

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
C.E.A. V	4.0	5.0	5.0	9,544-13,381	733,800	733,800
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,692	118,692
Asst Div Chief	14.5	14.0	14.0	8,492-10,484	1,810,242	1,823,248
Dep Atty IV	57.3	59.0	59.0	8,486-10,477	7,307,040	7,342,157
Dep Atty III	31.0	35.0	35.0	7,682-9,478	3,714,896	3,842,563
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	79,254	80,724
Supvng Litigation Spec	3.0	3.0	3.0	5,079-6,127	218,202	220,668
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	71,044	73,524
Staff Info Sys(s) Analyst Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Dep Atty <sup>1</sup>	34.1	39.0	39.0	4,674-7,828	2,778,042	2,847,191
Assoc Info Sys(s) Analyst-Spec	3.0	3.0	3.0	4,619-5,897	195,021	201,058
Sr Legal Analyst	7.0	11.0	11.0	4,619-5,616	735,332	738,752
Assoc Caltrans Administrator	5.0	5.0	5.0	4,400-5,348	320,880	320,880
Litigation Spec II	10.0	10.0	10.0	4,400-5,309	626,832	629,505
Legal Analyst	2.0	2.0	2.0	3,841-4,670	108,295	111,288
Sr Librarian	1.0	1.0	1.0	3,801-5,541	66,492	66,492
Legal Support Supvr I	5.0	7.0	7.0	3,507-4,264	384,317	384,401
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Litigation Spec I	2.0	2.0	2.0	3,106-4,619	97,692	97,692
Legal Secty	43.0	48.0	48.0	3,038-3,878	2,323,515	2,338,241
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	312,303	314,580
Library Techn Asst I	2.0	2.0	2.0	2,771-3,371	74,490	76,224
Ofc Techn-Typing	6.0	6.0	6.0	2,686-3,264	222,584	227,836
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Ofc Asst-Typing	4.0	4.0	4.0	2,143-2,826	125,510	128,396
Ofc Asst-Gen	6.0	6.0	6.0	2,074-2,770	199,050	199,440
Temporary Help	5.8	4.7	4.7	(854,809)	327,916	327,916
Overtime	-	-	-	(70,026)	47,908	47,908
Totals, Legal	256.7	282.7	282.7	\$30,576,386	\$23,570,069	\$23,863,896
<b>Audits &amp; Investigations</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	116,904	116,904
Supvng Mgmt Auditor	2.0	2.0	2.0	6,779-7,847	186,124	188,088
Sr Mgmt Auditor <sup>2</sup>	7.8	10.0	10.0	5,576-7,063	825,551	833,064
Staff Mgmt Auditor	2.8	3.0	3.0	5,079-6,434	231,624	231,624
Staff Mgmt Auditor Spec, State Controller's Ofc	11.4	16.0	16.0	4,833-6,168	1,157,279	1,163,334
Assoc Mgmt Auditor <sup>3</sup>	18.1	24.0	24.0	4,619-5,897	1,588,225	1,617,621
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Admin Asst I	0.3	1.0	1.0	3,658-4,652	49,212	51,668
Staff Svc(s) Mgmt Auditor	5.6	6.0	6.0	3,106-4,903	331,607	333,475
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	2.0	-	-	(199,264)	-	-
Overtime	-	-	-	(3,187)	407	407
Totals, Audits & Investigations	53.1	65.0	65.0	\$5,226,717	\$4,590,277	\$4,639,529
<b>Civil Rights</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Staff Svc(s) Mgr II-Supvry	3.0	4.0	4.0	5,576-6,727	310,502	319,316
Staff Svc(s) Mgr I <sup>4</sup>	3.7	8.0	8.0	5,079-6,127	536,950	552,395
Assoc Caltrans Administrator <sup>5</sup>	27.7	39.0	39.0	4,400-5,348	2,392,437	2,428,259

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Exec Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,424
Asst Caltrans Administrator	11.3	14.0	14.0	2,817-4,446	695,663	711,929
Ofc Techn-Typing	2.9	4.0	4.0	2,686-3,264	145,614	148,977
Ofc Techn-Gen	1.7	2.0	2.0	2,638-3,209	76,393	77,016
Temporary Help	3.2	-	-	(289,518)	954	954
Overtime	-	-	-	(89,311)	23,864	23,864
Totals, Civil Rights	55.0	73.0	73.0	\$4,770,716	\$4,348,073	\$4,430,374
<b>Administration</b>						
Division of Administration:						
Sr Transp Engr	4.5	5.0	5.0	7,377-8,965	528,696	533,616
Staff Svc(s) Mgr III	1.0	2.0	2.0	6,779-7,474	172,731	176,884
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	2.8	5.0	5.0	5,079-6,127	352,002	358,452
Assoc Caltrans Administrator	6.3	8.0	8.0	4,400-5,348	362,727	380,743
Asst Caltrans Administrator	7.0	12.0	12.0	2,817-4,446	728,899	745,892
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	34,686	36,420
Ofc Asst-Typing	5.6	1.0	1.0	2,143-2826	33,912	33,912
Totals, Division of Administration	30.2	35.0	35.0	\$2,798,239	\$2,294,377	\$2,346,643
Division of Human Resources:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,408	126,408
Staff Svc(s) Mgr III	2.8	3.0	3.0	6,779-7,474	262,856	268,368
Staff Svc(s) Mgr II-Supvr	2.3	5.0	5.0	5,576-6,727	376,492	388,768
Chief, Caltrans Safety Prog	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	12.7	17.0	17.0	5,079-6,127	1,146,729	1,184,439
Sr Safety Spec	2.5	3.0	3.0	5,076-6,168	217,098	220,416
Assoc Pers Analyst	56.5	48.0	48.0	4,400-5,348	2,953,935	2,993,444
Pers Supvr II	4.5	5.0	5.0	4,025-4,892	292,176	293,520
Pers Supvr I	12.3	13.0	13.0	3,658-4,446	690,584	693,576
Sr Pers Spec	19.3	20.0	20.0	3,658-4,446	1,062,486	1,067,040
Safety Spec	3.2	3.0	3.0	3,050-5,348	180,449	181,704
Ofc Svc(s) Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Asst Caltrans Administrator	29.5	28.0	28.0	2,817-4,446	1,283,287	1,332,555
Ofc Techn-Typing	3.2	2.0	2.0	2,686-3,264	75,452	77,258
Ofc Techn-Gen	5.4	6.0	6.0	2,638-3,209	213,658	220,334
Pers Spec	48.9	81.0	81.0	2,602-4,067	3,509,555	3,542,452
Pers Techn I	12.4	17.0	17.0	2,408-3,426	601,202	612,490
Word Processing Techn	0.8	1.0	1.0	2,324-2,975	35,700	35,700
Pers Selection Techn	2.2	3.0	3.0	2,280-3,209	99,792	101,196
Totals, Division of Human Resources	221.5	258.0	258.0	\$16,161,825	\$13,251,663	\$13,463,472
Division of Labor Relations:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Labor Relations Mgr I	2.0	2.0	2.0	6,173-6,808	162,820	163,392
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	4.3	5.0	5.0	5,079-6,127	351,232	357,196
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Analyst	1.6	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Caltrans Administrator	2.1	5.0	5.0	4,400-5,348	291,443	299,591
Asst Caltrans Administrator	1.5	1.0	1.0	2,817-4,446	33,804	35,496
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	111,238	112,881
Totals, Division of Labor Relations	18.1	21.0	21.0	\$1,604,370	\$1,315,481	\$1,333,500
Division of Training:						
Supvng Transp Engr	1.6	2.0	2.0	8,955-9,878	237,072	237,072
Supvng Transp Plnr	0.5	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svc(s) Mgr I	3.0	2.0	2.0	5,079-6,127	147,048	147,048
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	71,224	73,524
Trng Ofcr I	4.3	7.0	7.0	4,400-5,350	448,232	449,232
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	47,106	49,464
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	104,704	107,976
Totals, Division of Training	16.4	19.0	19.0	\$1,584,194	\$1,298,938	\$1,307,868
Division of Procurement & Contracts:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	109,704	109,704
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svc(s) Mgr II-Suprvy	1.0	4.0	4.0	5,576-6,727	317,310	322,896
Staff Svc(s) Mgr I	4.0	12.0	12.0	5,079-6,127	838,152	858,612
Staff Electronic Data Acquisition Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	61,033	64,082
Assoc Info Sys(s) Analyst-Spec	2.0	2.0	2.0	4,619-5,897	110,856	116,400
Purchasing Specifications Analyst	2.0	2.0	2.0	4,611-5,602	134,448	134,448
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,350	52,800	55,440
Assoc Caltrans Administrator	29.0	28.0	28.0	4,400-5,348	1,715,111	1,739,738
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	54,873	55,368
Prop Controller II	2.0	3.0	3.0	3,297-4,005	135,369	137,664
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	41,720	43,802
Materials and Stores Spec	6.0	5.0	5.0	2,877-3,751	205,200	205,200
Warehouse Worker	6.0	6.0	6.0	2,877-3,420	223,788	225,109
Asst Caltrans Administrator	28.0	32.0	32.0	2,817-4,446	1,607,071	1,647,568
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,542	38,370
Ofc Techn-Typing	10.3	11.0	11.0	2,686-3,264	415,470	420,574
Totals, Division of Procurement & Contracts	98.3	114.0	114.0	\$7,635,229	\$6,260,399	\$6,378,963
Division of Business, Facilities, Asset Management and Security:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,892	116,892
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Constrn Analyst	3.3	6.0	6.0	5,927-8,271	501,617	506,676
Staff Svc(s) Mgr II-Suprvy	1.7	3.0	3.0	5,576-6,727	212,196	221,244
Staff Svc(s) Mgr I	3.8	5.0	5.0	5,079-6,127	355,044	358,092
Asst Ops Security Ofcr	2.0	2.0	2.0	4,837-5,879	141,096	141,096
Chief of Plant Ops I	4.0	4.0	4.0	4,813-5,808	278,784	278,784
Assoc Printing Plant Supt	1.0	1.0	1.0	4,505-5,434	61,600	64,336
Assoc Caltrans Administrator	4.4	4.0	4.0	4,400-5,348	256,704	256,704
Supvng Librarian II	1.0	1.0	1.0	4,388-6,399	76,788	76,788
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	53,069	54,968
Sr Librarian	3.0	3.0	3.0	3,801-5,541	183,241	189,076

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Bookbinder III	2.0	2.0	2.0	3,772-3,772	90,528	90,528
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	97,156	101,848
Printing Trades Supvr I-Gen	1.0	2.0	2.0	3,315-3,983	87,576	89,568
Printing Trades Prod Coord	1.0	1.0	1.0	2,986-3,576	42,912	42,912
Materials and Stores Spec	0.9	1.0	1.0	2,877-3,751	40,989	41,040
Warehouse Worker	4.0	4.0	4.0	2,877-3,420	150,144	150,144
Digital Print Opr II	9.8	11.0	11.0	2,867-3,485	452,604	454,320
Asst Caltrans Administrator	11.0	11.0	11.0	2,817-4,446	545,812	552,553
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	111,372	113,022
Ofc Techn-Gen	3.5	4.0	4.0	2,638-3,209	145,104	148,170
Digital Print Opr I	1.1	1.0	1.0	2,607-3,169	38,028	38,028
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Division of Business, Facilities, Asset Management and Security	66.5	76.0	76.0	\$5,209,939	\$4,271,816	\$4,319,349
Temporary Help	19.5	10.4	10.4	(1,190,621)	238,304	238,304
Overtime	-	-	-	(338,963)	244,767	244,767
Totals, Administration	470.5	533.4	533.4	\$33,464,212	\$29,175,745	\$29,632,866
<b>Finance</b>						
Division of Accounting:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,724	122,724
Acctg Administrator III <sup>6</sup>	4.6	5.0	5.0	6,779-7,474	438,939	447,222
Acctg Administrator II <sup>7</sup>	12.0	13.0	13.0	5,576-6,727	1,019,142	1,028,484
Acctg Administrator I-Supvr <sup>8</sup>	27.9	31.0	31.0	5,079-6,127	2,256,664	2,269,254
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Acctg Administrator I-Spec	1.9	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Acctg Analyst <sup>9</sup>	100.0	113.0	113.0	4,619-5,616	7,411,076	7,476,861
Assoc Caltrans Administrator	4.9	5.0	5.0	4,400-5,348	306,333	311,535
Sr Acctg Ofcr-Spec	51.5	53.0	53.0	4,400-5,348	3,294,548	3,341,045
Acctg Ofcr-Spec <sup>10</sup>	72.5	82.0	82.0	3,841-4,670	4,271,547	4,383,579
Accountant Trainee <sup>11</sup>	21.6	26.0	26.0	3,240-3,751	1,089,063	1,124,631
Accountant I-Spec	5.5	5.0	5.0	2,870-3,488	208,182	209,280
Asst Caltrans Administrator	10.5	11.0	11.0	2,817-4,446	515,280	524,976
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen <sup>12</sup>	5.2	6.0	6.0	2,638-3,209	224,196	224,196
Temporary Help	0.1	0.4	0.4	(5,369)	13,895	13,895
Overtime	-	-	-	(53,983)	121,790	121,790
Totals, Division of Accounting	322.2	356.4	356.4	\$27,624,427	\$21,619,911	\$21,926,004
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	1.0	1.0	1.0	9,018-9,938	126,240	126,240
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,424	122,424
Staff Svc(s) Mgr III	2.4	3.0	3.0	6,779-7,474	264,495	268,658
Sr Transp Engr	7.4	11.0	11.0	7,377-8,965	1,113,524	1,131,768
Staff Svc(s) Mgr II-Supvry <sup>13</sup>	7.0	8.0	8.0	5,576-6,727	626,306	635,106
Staff Svc(s) Mgr I <sup>14</sup>	7.8	10.0	10.0	5,079-6,127	690,090	708,876
Research Prog Spec I-Econ	1.0	2.0	2.0	4,833-5,874	128,484	131,388
Research Analyst II-Gen	4.1	4.0	4.0	4,619-5,616	257,604	260,376



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Budget Analyst <sup>15</sup>	8.4	12.0	12.0	4,400-5,350	696,191	723,077
Assoc Caltrans Administrator	3.8	5.0	5.0	4,400-5,348	295,647	303,408
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	0.7	1.0	1.0	3,020-3,672	42,663	43,842
Asst Caltrans Administrator <sup>16</sup>	6.0	8.0	8.0	2,817-4,446	339,888	354,215
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	65,000	68,244
Temporary Help	0.3	0.9	0.9	(18,253)	62,170	62,170
Overtime	-	-	-	(46,328)	62,942	62,942
Totals, Division of Budgets	55.1	71.9	71.9	\$5,687,004	\$5,190,392	\$5,299,458
Division of Transportation Programming:						
Supvng Transp Engr <sup>17</sup>	6.5	7.0	7.0	8,955-9,878	816,816	824,052
C.E.A. III <sup>18</sup>	1.2	2.0	2.0	8,594-13,381	251,736	251,736
Sr Transp Engr	12.5	13.0	13.0	7,377-8,965	1,398,540	1,398,540
Sr Transp Plnr <sup>19</sup>	4.5	5.0	5.0	5,576-6,727	392,688	396,180
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	1.5	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Transp Plnr <sup>20</sup>	3.6	4.0	4.0	4,619-5,616	269,562	269,568
Assoc Caltrans Administrator <sup>21</sup>	4.5	4.0	4.0	4,400-5,348	256,449	256,704
Transp Engr-Civil	2.0	2.0	2.0	4,279-7,617	182,808	182,808
Transp Plnr	1.2	2.0	2.0	3,106-4,670	75,009	78,753
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator <sup>22</sup>	2.5	5.0	5.0	2,817-4,446	234,165	242,758
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.6	1.0	1.0	(90,039)	66,936	66,936
Overtime	-	-	-	(1,564)	-	-
Totals, Division of Transportation Programming	43.6	50.0	50.0	\$5,385,941	\$4,250,457	\$4,273,783
Totals, Finance	420.9	478.3	478.3	\$38,697,372	\$31,060,760	\$31,499,245
<b>Information Technology</b>						
Dep Director, Admin/Info Tech	1.0	1.0	1.0	11,376-12,305	140,148	140,148
Supvng Transp Elec Engr	2.0	1.0	1.0	8,955-9,878	122,136	122,136
C.E.A. III	2.0	2.0	2.0	8,594-9,476	242,832	242,832
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	106,260	108,708
DP Mgr III	13.0	16.0	16.0	7,118-8,239	1,551,132	1,566,109
Sys Software Spec III-Supvry	2.0	1.0	1.0	6,416-8,187	97,895	98,244
Staff Svc(s) Mgr II-Mgrl	2.0	1.0	1.0	6,173-6,808	81,696	81,696
Sys Software Spec III-Techn	13.0	8.0	8.0	6,110-7,796	718,373	728,853
Sr Programmer Analyst-Supvr <sup>23</sup>	2.6	3.0	3.0	5,850-7,465	258,610	262,586
Sr Info Sys(s) Analyst-Supvr	8.2	4.0	4.0	5,850-7,465	334,680	342,456
DP Mgr II	12.0	24.0	24.0	5,849-7,464	2,082,344	2,115,734
Sys Software Spec II-Supvry	3.0	3.0	3.0	5,839-7,453	248,932	252,444
Staff Svc(s) Mgr II-Supvry	2.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	8.0	7.0	7.0	5,571-7,109	577,740	582,048
Sr Info Sys(s) Analyst-Spec	15.8	14.0	14.0	5,571-7,109	1,120,744	1,145,304
Sys Software Spec II-Techn <sup>24</sup>	44.5	25.0	25.0	5,561-7,097	2,069,688	2,082,501
Staff Info Sys(s) Analyst-Supvr	6.1	3.0	3.0	5,318-6,789	244,512	244,512
DP Mgr I	4.0	14.0	14.0	5,318-6,789	1,108,631	1,115,705
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	136,446	142,890
Staff Info Sys(s) Analyst-Spec	61.5	85.0	85.0	5,065-6,466	6,410,207	6,469,499

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Programmer Analyst-Spec <sup>25</sup>	41.7	38.0	38.0	5,065-6,466	2,846,303	2,873,327
Sys Software Spec I-Techn <sup>26</sup>	29.6	28.0	28.0	5,064-6,465	2,078,772	2,104,872
Assoc Info Sys(s) Analyst-Spec	83.6	225.0	225.0	4,619-5,897	15,156,744	15,208,395
Assoc Programmer Analyst-Spec <sup>27</sup>	90.5	40.0	40.0	4,619-5,897	2,580,403	2,641,650
Assoc Sys Software Spec-Tech	7.4	3.0	3.0	4,611-5,882	193,653	199,812
Assoc Caltrans Administrator	11.9	6.0	6.0	4,400-5,348	358,667	366,579
Info Sys(s) Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Exec Asst	2.0	1.0	1.0	3,288-3,996	51,608	51,608
Programmer I	1.0	1.0	1.0	3,262-4,087	49,044	49,044
Asst Info Sys(s) Analyst	43.8	65.0	65.0	3,106-4,903	3,253,312	3,350,148
Exec Secty I	2.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator	7.7	6.0	6.0	2,817-4,446	280,416	284,400
Secty	2.0	2.0	2.0	2,686-3,265	78,360	78,360
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	69,538	72,995
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Computer Opr	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Info Sys(s) Techn	15.8	12.0	12.0	2,480-3,737	490,324	496,735
Temporary Help	3.3	2.5	2.5	(252,398)	118,620	118,620
Overtime	-	-	-	(520,266)	783,885	783,885
Totals, Information Technology	552.1	651.5	651.5	\$55,869,237	\$46,304,315	\$46,786,495
<b>Maintenance and Operations</b>						
Division of Equipment:						
Supvng Equipt Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Equipt Engr	6.0	6.0	6.0	7,377-8,965	645,480	645,480
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Equipt Engr	2.0	2.0	2.0	6,292-7,649	183,576	183,576
Assoc Electronics Engr	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Supvng Hwy Equipt Supt	1.0	1.0	1.0	5,977-7,214	86,568	86,568
Hwy Equipt Supt III	4.1	6.0	6.0	5,698-6,890	485,495	489,098
Equipt Materiel Ops Mgr	1.0	1.0	1.0	5,446-6,574	78,888	78,888
Hwy Equipt Supt II	4.7	7.0	7.0	5,191-6,265	488,436	504,271
Staff Svc(s) Mgr I	1.3	2.0	2.0	5,079-6,127	147,048	147,048
Hwy Equipt Supt I	17.6	19.0	19.0	4,728-5,698	1,227,220	1,247,503
Equipt Materiel Coord	3.2	4.0	4.0	4,517-5,446	261,408	261,408
Equipt Materiel Mgr III	3.0	3.0	3.0	4,517-5,446	191,448	194,312
Assoc Caltrans Administrator	6.7	7.0	7.0	4,400-5,348	444,344	448,834
Caltrans Hwy Mechanic Supvr	45.0	50.0	50.0	4,308-4,951	3,040,601	3,071,657
Mech Engrng Techn III	4.6	5.0	5.0	4,306-5,231	298,410	305,340
Transp Engr-Civil	1.0	1.0	1.0	4,279-7,617	91,404	91,404
Mech Engr	4.0	4.0	4.0	4,279-7,617	334,828	338,348
Equipt Engr	4.6	6.0	6.0	4,279-7,617	382,065	396,607
Equipt Materiel Mgr II	14.3	16.0	16.0	4,115-4,958	917,069	933,941
Equipt Materiel Mgr I	10.1	11.0	11.0	4,115-4,517	604,921	608,244
Caltrans Heavy Equipt Mech Leadworker	40.3	51.0	51.0	4,106-4,507	2,821,712	2,845,224
Machinist And Equipt Fabricator	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Mech Engrng Techn II	1.2	1.0	1.0	3,922-4,766	53,676	56,358
Sr Equipt Materiel-Spec	13.9	16.0	16.0	3,762-4,116	794,018	800,688

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Caltrans Heavy Equipt Mech	304.2	393.0	393.0	3,740-4,106	19,519,063	19,603,365
Auto Mech Corr Facility	0.1	1.0	1.0	3,660-4,012	47,130	48,144
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Heavy Equipt Bodyworker/Painter	2.3	4.0	4.0	3,497-3,828	171,828	178,128
Equipt Materiel Spec	54.6	68.0	68.0	3,431-3,762	3,086,830	3,116,028
Caltrans Equipt Operator II	8.3	10.0	10.0	3,419-3,929	471,480	471,480
Automobile Mechanic	5.5	6.0	6.0	3,338-4,012	258,297	262,125
Asst Caltrans Administrator	4.6	6.0	6.0	2,817-4,446	269,976	279,108
Heavy Equipt Mechanic Apprnt	14.7	19.0	19.0	2,687-3,660	653,144	681,474
Laborer	1.0	1.0	1.0	2,687-2,929	35,148	35,148
Ofc Techn-Typing	14.5	16.0	16.0	2,686-3,264	602,744	611,313
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	31,640	33,225
Ofc Asst-Gen	0.7	1.0	1.0	2,074-2,770	25,512	26,790
Temporary Help	7.0	7.0	7.0	(465,757)	239,991	239,991
Overtime	-	-	-	(1,686,306)	2,170,305	2,170,305
Totals, Division of Equipment	614.8	759.0	759.0	\$46,688,940	\$41,794,967	\$42,124,685
Division of Maintenance:						
Prin Transp Engr <sup>28</sup>	1.0	2.0	2.0	9,842-10,853	248,340	254,244
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	1.0	1.0	1.0	9,018-13,381	136,824	136,824
Supvng Bridge Engr	5.0	5.0	5.0	8,955-9,878	592,215	592,680
Supvng Transp Engr	7.3	8.0	8.0	8,955-9,878	944,103	948,288
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Sr Telecomm Engr	5.0	5.0	5.0	7,726-9,389	563,340	563,340
Sr Bridge Engr	30.8	32.0	32.0	7,377-8,965	3,398,964	3,420,768
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	16.0	17.0	17.0	7,377-8,965	1,797,396	1,809,948
Staff Svc(s) Mgr III	1.9	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Telecomm Engr <sup>29,30</sup>	8.7	15.9	16.5	6,270-7,617	1,418,482	1,420,404
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	165,781	165,792
Staff Svc(s) Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	150,578	154,214
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,233-6,360	76,320	76,320
Caltrans Landscape Prog Admin	1.0	1.0	1.0	5,191-6,265	74,256	75,180
Caltrans Maint Mgr I	11.0	11.0	11.0	5,191-6,265	812,118	817,212
Staff Svc(s) Mgr I <sup>31</sup>	6.0	8.0	8.0	5,079-6,127	561,752	574,114
Caltrans Elec Area Supt	1.4	2.0	2.0	4,951-5,977	140,709	142,888
Caltrans Maint Area Supt	8.9	11.0	11.0	4,728-5,698	714,559	726,223
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	2.7	4.0	4.0	4,619-5,616	254,252	260,227
Structural Design Techn III	6.2	7.0	7.0	4,605-5,230	441,290	443,968
Structural Steel Insp-Nondestructive Testing	3.0	3.0	3.0	4,521-6,057	218,052	218,052
Telecommunications Sys Analyst II	0.9	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Caltrans Administrator	10.8	14.0	14.0	4,400-5,348	873,288	883,736
Transp Engr-Civil	104.1	108.0	108.0	4,279-7,617	9,137,630	9,212,733
Structural Design Techn II	0.9	1.0	1.0	3,922-4,767	57,204	57,204

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Caltrans Maint Supvr	16.6	17.0	17.0	3,580-4,523	960,631	970,548
Exec Asst	1.4	2.0	2.0	3,288-3,996	82,458	86,577
Structural Design Techn I	0.9	1.0	1.0	3,262-3,962	45,311	47,373
Caltrans Regional Adm Ofcr	0.6	1.0	1.0	3,207-3,845	44,688	46,140
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,176	64,176
Telecomm Sys(s) Analyst <sup>32</sup>	1.0	1.0	4.0	2,817-4,669	50,688	227,224
Asst Caltrans Administrator	13.7	17.0	17.0	2,817-4,446	799,252	815,767
Transp Eng Techn	6.0	6.0	6.0	2,746-4,766	367,206	369,414
Ofc Techn-Typing	2.5	4.0	4.0	2,686-3,264	146,770	150,147
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Limited Exam Appt Prog	0.5	1.0	1.0	0-15,143	25,716	25,716
Temporary Help	3.0	3.1	3.1	(237,053)	137,199	137,199
Overtime	-	-	-	(429,259)	131,960	131,960
Totals, Division of Maintenance	294.3	327.0	330.6	\$34,440,495	\$26,765,576	\$27,158,668
Division of Research & Innovation:						
Supvng Transp Elec Engr	1.0	1.0	1.0	8,955-9,878	122,136	122,136
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. III	1.0	1.0	1.0	8,594-13,381	127,560	127,560
Sr Materials and Research Engr	3.5	4.0	4.0	7,377-8,9842	430,320	430,320
Sr Electronic Engr	4.0	4.0	4.0	7,377-8,965	444,720	444,720
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	7,377-8,965	333,540	333,540
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr	11.0	11.0	11.0	7,377-8,965	1,183,380	1,183,380
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Sr Seismologist	1.0	1.0	1.0	5,622-6,784	81,408	81,408
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	1.4	2.0	2.0	5,576-6,727	136,988	143,842
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	1.4	2.0	2.0	5,079-6,127	144,007	146,818
Materials and Research Engrng Assoc-Spec	3.0	3.0	3.0	4,960-6,027	216,972	216,972
Assoc Transp Plnr	5.1	7.0	7.0	4,619-5,616	474,072	476,844
Assoc Caltrans Administrator	3.2	5.0	5.0	4,400-5,348	307,304	312,144
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	10.7	11.0	11.0	4,279-7,617	882,647	895,438
Transp Engr-Elec	17.7	19.0	19.0	4,279-7,617	1,660,417	1,672,880
Transp Plnr	1.0	2.0	2.0	3,106-4,670	85,638	89,920
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator	3.9	4.0	4.0	2,817-4,446	210,008	212,508
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	31,272	31,272
Temporary Help	1.9	0.5	0.5	(133,355)	40,144	40,144
Overtime	-	-	-	(7,334)	59,465	59,465
Totals, Division of Research & Innovation	86.3	93.5	93.5	\$10,313,169	\$8,040,250	\$8,089,563
Division of Traffic Operations:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Elec Engr	2.2	3.0	3.0	8,955-9,878	351,732	357,108
Supvng Transp Engr	7.3	8.0	8.0	8,955-9,878	944,103	948,288
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Prin Transp Plnr	1.0	1.0	1.0	7,453-8,217	98,604	98,604
Sr Transp Elec Engr-Spec	8.6	9.0	9.0	7,377-8,965	973,952	978,792
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr	27.7	30.0	30.0	7,377-8,965	3,161,338	3,190,118
Supvng Transp Plnr	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Sr Transp Plnr	4.1	7.0	7.0	5,576-6,727	540,039	546,861
Staff Svc(s) Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Mgr I-Gen	1.0	1.0	1.0	5,309-6,451	73,524	73,524
Staff Svc(s) Mgr I	2.3	3.0	3.0	5,079-6,127	207,816	213,981
Chief Hwy Outdoor Advertising Prog	3.6	4.0	4.0	4,740-5,715	250,920	256,608
Assoc Transp Plnr	3.4	4.0	4.0	4,619-5,616	268,503	269,568
Research Analyst II-Gen	5.0	5.0	5.0	4,619-5,616	336,078	336,960
Assoc Caltrans Administrator	5.9	8.0	8.0	4,400-5,348	471,586	482,326
Transp Engr-Civil	24.3	27.0	27.0	4,279-7,617	2,232,939	2,245,935
Transp Engr-Elec	10.8	13.0	13.0	4,279-7,617	1,088,808	1,094,760
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	2.9	3.0	3.0	2,951-3,588	121,524	123,300
Caltrans Hwy Maint Worker	0.8	1.0	1.0	2,873-3,120	37,440	37,440
Asst Caltrans Administrator	3.0	4.0	4.0	2,817-4,446	181,809	186,590
Dispatcher-Clk	6.2	7.0	7.0	2,771-3,368	270,245	273,672
Transp Engrng Techn	42.5	48.0	48.0	2,746-4,766	2,788,836	2,799,696
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	272,234	274,176
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	2.9	3.0	3.0	2,638-3,209	115,269	115,524
Prog Techn	2.9	3.0	3.0	2,280-2,975	99,444	100,848
Temporary Help	5.5	2.2	2.2	(457,584)	103,991	103,991
Overtime	-	-	-	(451,202)	910,952	910,952
Totals, Division of Traffic Operations	189.7	211.2	211.2	\$20,541,491	\$16,752,546	\$16,874,550
Totals, Maintenance and Operations	1,185.1	1,390.7	1,394.3	\$111,984,095	\$93,353,339	\$94,247,466
<b>Planning and Modal Programs</b>						
Division of Aeronautics:						
Supvng Transp Engr	0.7	1.0	1.0	8,955-9,878	107,460	112,836
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Aviation Consultant	1.5	2.0	2.0	5,312-6,409	153,816	153,816
Assoc Envirntl Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Transp Plnr	6.4	9.0	9.0	4,619-5,616	578,729	587,717
Research Analyst II-Graphic Info Sys	0.5	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Aviation Consultant	4.5	5.0	5.0	4,611-5,602	316,914	326,868
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	1.5	2.0	2.0	4,279-7,617	158,325	166,207
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Techn-Gen	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.4	-	-	(21,941)	-	-
Overtime	-	-	-	(15,242)	14,115	14,115
Totals, Division of Aeronautics	21.9	27.0	27.0	\$2,122,372	\$1,854,755	\$1,888,563
Division of Local Assistance:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvng Transp Engr <sup>33</sup>	4.0	6.0	6.0	8,955-9,878	696,576	705,672
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Envirmtl Plnr <sup>34</sup>	1.0	1.0	-	6,779-7,474	88,992	-
Sr Transp Engr <sup>35,36</sup>	18.6	22.0	19.0	7,377-8,965	2,303,836	2,009,136
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Envirmtl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr <sup>37</sup>	3.0	4.0	3.0	5,576-6,727	295,272	231,708
Staff Svc(s) Mgr II-Supvry <sup>38</sup>	1.6	2.0	2.0	5,576-6,727	153,553	157,198
Staff Svc(s) Mgr I	2.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Plnr	1.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Caltrans Administrator <sup>39</sup>	5.0	8.0	8.0	4,400-5,348	468,744	485,592
Transp Engr-Civil <sup>40,41</sup>	11.3	19.0	18.0	4,279-7,617	1,280,844	1,223,397
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator <sup>42</sup>	14.0	18.0	18.0	2,817-4,446	865,482	883,020
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Processing Techn	0.4	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	1.5	0.1	0.1	(154,043)	2,931	2,931
Overtime	-	-	-	(1,624)	31	31
Totals, Division of Local Assistance	72.4	95.1	89.1	\$8,090,832	\$7,248,261	\$6,790,685
Division of Mass Transportation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,992	109,992
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Transp Plnr <sup>43</sup>	8.7	11.0	10.0	5,576-6,727	835,909	773,962
Staff Svc(s) Mgr I <sup>44</sup>	2.0	2.0	2.0	5,079-6,127	145,438	147,048
Assoc Transp Plnr <sup>45,46</sup>	21.9	23.0	22.0	4,619-5,616	1,496,485	1,452,027
Sr Insp of Auto Equip	0.8	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	58,218	61,134
Transp Plnr <sup>47</sup>	6.6	11.0	8.0	3,106-4,670	497,696	375,442
Asst Caltrans Administrator <sup>48</sup>	2.5	3.0	3.0	2,817-4,446	157,026	159,156
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	0.1	0.1	-	3,051	3,051
Overtime	-	-	-	(5,092)	12,984	12,984
Totals, Division of Mass Transportation	49.2	58.1	53.1	\$4,498,744	\$3,672,167	\$3,450,164
Division of Rail:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,032	109,032
Rail Transp Mgr II	2.0	2.0	2.0	6,938-7,653	183,645	183,672
Sr Envirmtl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Rail Transp Mgr I <sup>49</sup>	9.2	12.0	12.0	5,442-6,568	939,844	944,848
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	71,914	73,524
Rail Transp Assoc <sup>50</sup>	27.8	35.0	35.0	4,723-5,743	2,312,194	2,339,416
Assoc Caltrans Administrator	3.0	3.0	3.0	4,400-5,348	190,743	192,528
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	51,802	53,352
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	72,874	74,559
Temporary Help	3.9	0.9	0.9	(368,597)	65,368	65,368
Overtime	-	-	-	(118,112)	98,485	98,485
Totals, Division of Rail	52.7	59.9	59.9	\$5,279,873	\$4,215,805	\$4,254,688
Division of Transportation Planning:						
C.E.A. IV	1.0	1.0	1.0	9,018-13,381	129,396	129,396
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Sr Transp Engr <sup>51</sup>	2.0	3.0	3.0	7,377-8,965	303,684	308,112
Supvng Transp Plnr	6.5	8.0	8.0	6,779-7,474	715,838	717,388
Research Prog Spec III-Transp Econ	0.8	1.0	1.0	5,831-7,087	81,265	84,978
Sr Envirntl Plnr	6.5	6.0	6.0	5,576-6,727	484,344	484,344
Sr Transp Plnr <sup>52</sup>	17.4	22.0	22.0	5,576-6,727	1,704,925	1,730,570
Research Prog Spec II	1.3	2.0	2.0	5,309-6,451	134,472	141,192
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Transp Plnr	25.0	26.0	26.0	4,619-5,616	1,722,632	1,733,505
Research Analyst II-Econ	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Caltrans Administrator	3.7	4.0	4.0	4,400-5,348	243,328	247,968
Training Officer I	1.0	1.0	1.0	4,400-5,350	62,769	64,176
Transp Engr-Civil	1.0	1.0	1.0	4,279-7,617	91,404	91,404
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,180	44,286
Envirntl Plnr	0.9	1.0	1.0	3,106-4,670	40,925	42,969
Research Analyst I-Econ	1.0	1.0	1.0	3,106-4,670	51,680	54,264
Transp Plnr	9.0	13.0	13.0	3,106-4,670	596,394	620,604
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator	6.5	7.0	7.0	2,817-4,446	337,725	344,604
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	114,472	116,272
Temporary Help	0.3	0.1	0.1	(15,072)	5,219	5,219
Overtime	-	-	-	(1,292)	14,839	14,839
Totals, Division of Transportation Planning	93.9	107.1	107.1	\$9,120,451	\$7,327,683	\$7,429,054
Division of Transportation Systems Information:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,020	106,020
Sr Transp Engr	2.0	3.0	3.0	7,377-8,965	307,176	311,773
Research Mgr III-Geographic Info Sys	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Transp Plnr	1.0	2.0	2.0	6,779-7,474	178,680	179,376
Research Prog Spec III-Geographic Info Sys	1.0	2.0	2.0	6,779-7,474	170,088	170,088
Research Mgr II-Gen	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Mgr II-Geographic Info Sys	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Ops Research Spec III	1.0	1.0	1.0	5,439-6,610	79,320	79,320
Research Prog Spec II	4.0	5.0	5.0	5,309-6,451	373,356	376,536
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Research Prpog Spec I-Geographic Info Sys	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Research Prog Spec I	3.0	4.0	4.0	4,833-5,874	277,262	280,552
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Caltrans Administrator	1.0	2.0	2.0	4,400-5,348	128,352	128,352

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Transp Engr-Civil	4.0	5.0	5.0	4,279-7,617	437,580	437,580
Transp Surveyor	1.0	1.0	1.0	4,175-7,617	89,703	91,292
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Transp Plnr	5.0	7.0	7.0	3,106-4,670	302,467	317,383
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Research Analyst I-Geographic Info Sys	1.0	2.0	2.0	3,106-4,670	93,312	95,172
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Temporary Help	-	0.1	0.1	-	5,369	5,369
Overtime	-	-	-	(2,631)	-	-
Totals, Division of Transportation Systems Information	44.0	54.1	54.1	\$4,607,205	\$3,860,813	\$3,899,533
Totals, Planning and Modal Programs	334.1	401.3	390.3	\$33,719,477	\$28,179,484	\$27,712,687
<b>Project Delivery</b>						
Division of Construction:						
Prin Transp Engr	2.0	2.0	2.0	9,842-10,853	260,472	260,472
Supvng Transp Engr <sup>53</sup>	10.0	10.0	10.0	8,955-9,878	1,168,704	1,174,288
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Sr Bridge Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr	26.1	28.0	28.0	7,377-8,965	2,994,334	3,012,408
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	78,260	80,724
Sr Info Sys(s) Analyst-Spec <sup>54</sup>	-	-	1.0	5,571-7,109	-	80,000
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	140,710	145,853
Staff Info Sys Analyst-Spec <sup>55</sup>	-	1.0	1.0	5,065-6,466	60,780	69,000
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Caltrans Administrator <sup>56</sup>	9.0	12.0	12.0	4,400-5,348	739,165	752,307
Transp Engr-Civil	2.0	3.0	3.0	4,279-7,617	240,336	243,696
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator	4.0	5.0	5.0	2,817-4,446	255,828	260,616
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,600	77,412
Temporary Help	1.2	0.5	0.5	(150,952)	31,788	31,788
Overtime	-	-	-	(13,644)	5,664	5,664
Totals, Division of Construction	66.3	73.5	74.5	\$8,689,941	\$6,739,037	\$6,881,624
Division of Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. III	1.0	1.0	1.0	9,842-13,381	130,236	130,236
Supvng Transp Engr	14.0	14.0	14.0	8,955-9,878	1,659,816	1,659,816
Supvng Landscape Architect	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Landscape Architect	11.0	11.0	11.0	7,377-8,965	1,183,104	1,183,524
Sr Transp Engr	44.7	48.0	48.0	7,377-8,965	4,447,964	5,051,540
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Analyst II-Geographic Info Sys	1.0	2.0	2.0	4,619-5,616	134,784	134,784
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Assoc Caltrans Administrator	5.0	5.0	5.0	4,400-5,348	318,002	320,482
Landscape Assoc	1.0	2.0	2.0	4,279-7,617	142,752	145,320
Transp Engr-Civil	16.0	17.0	17.0	4,279-7,617	1,355,015	1,369,728



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Transp Surveyor	1.0	1.0	1.0	4,175-7,617	81,684	81,684
Structural Design Techn II	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,129	43,189
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	140,468	141,948
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.6	0.3	0.3	(72,595)	17,649	17,649
Overtime	-	-	-	(5,490)	17,936	17,936
Totals, Division of Design	113.3	119.3	119.3	\$15,332,876	\$10,705,071	\$11,332,368
Division of Engineering Services:						
Administration:						
Supvng Transp Engr	1.3	1.0	1.0	8,955-9,878	112,956	118,536
C.E.A. III	1.2	1.0	1.0	8,594-13,381	133,488	133,488
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	6,176-6,808	81,696	81,696
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Administration	4.5	4.0	4.0	\$466,794	\$372,204	\$377,784
Program/Project and Resource Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Supvng Bridge Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Engrng Geologist	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Architect	2.1	2.0	2.0	7,377-8,965	196,104	200,532
Sr Bridge Engr	14.3	14.0	14.0	7,377-8,965	1,506,260	1,506,260
Sr Transp Engr	16.6	19.0	19.0	7,377-8,965	2,003,192	2,022,657
Staff Svc(s) Manager III	1.0	1.0	1.0	6,779-7,474	89,514	89,688
Assoc Bridge Engr	2.0	2.0	2.0	6,292-7,645	183,480	183,480
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Staff Svc(s) Mgr II-Supvry	1.2	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svc(s) Mgr I	7.0	7.0	7.0	5,079-6,127	492,779	503,307
Supvr of Tech Publications	1.0	1.0	1.0	5,067-6,114	60,804	63,840
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	78,924	78,924
Bridge Architectural Assoc	1.0	1.0	1.0	4,690-6,027	72,324	72,324
Assoc Caltrans Administrator	19.8	27.0	27.0	4,400-5,348	1,653,746	1,678,334
Graphic Designer III	2.8	3.0	3.0	4,367-5,309	189,012	191,124
Transp Engr-Civil	38.0	46.0	46.0	4,279-7,617	3,711,827	3,745,088
Materials and Stores Spec	3.0	3.0	3.0	2,877-3,751	127,092	127,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Asst Caltrans Administrator	26.0	26.0	26.0	2,817-4,446	1,276,969	1,292,186
Ofc Techn-Typing	1.7	4.0	4.0	2,686-3,264	149,736	151,344
Ofc Techn-Gen	1.8	2.0	2.0	2,638-3,209	77,016	77,016
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	29,280	30,744
Totals, Program/Project and Resource Management	148.3	169.0	169.0	\$16,044,320	\$12,793,163	\$12,909,044
Office of Engineer:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Transp Engr	21.7	24.0	24.0	7,377-8,965	2,522,088	2,529,424
Assoc Bridge Engr	1.5	2.0	2.0	6,292-7,645	183,480	183,480
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Mech Engr	1.0	1.0	1.0	6,271-8,249	91,392	91,392
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Drftg Svc(s) Mgr	1.0	1.0	1.0	4,506-5,479	65,748	65,748
Assoc Caltrans Administrator	4.5	5.0	5.0	4,400-5,348	320,880	320,880
Landscape Assoc	6.9	9.0	9.0	4,279-7,617	796,076	802,494
Transp Engr-Civil	30.0	38.0	38.0	4,279-7,617	3,164,236	3,175,275
Transp Engr-Elec	7.8	8.0	8.0	4,279-7,617	674,180	685,575
Structural Design Techn II	13.0	13.0	13.0	3,922-4,767	743,652	743,652
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,058	49,020	49,020
Structural Design Techn I	0.7	1.0	1.0	3,262-3,962	40,448	42,468
Ofc Svc(s) Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	36,022	37,824
Prog Techn III	0.8	1.0	1.0	2,951-3,588	43,056	43,056
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	80,841	81,990
Asst Caltrans Administrator	3.6	5.0	5.0	2,817-4,446	230,080	234,194
Transp Engrng Techn	1.7	2.0	2.0	2,746-4,766	124,560	124,560
Sr Word Proc Techn	1.6	2.0	2.0	2,742-3,334	72,912	74,556
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	4.2	5.0	5.0	2,638-3,209	192,540	192,540
Word Proc Techn	3.0	3.0	3.0	2,324-2,975	107,100	107,100
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Office of Engineer	125.5	143.0	143.0	\$13,988,671	\$11,154,063	\$11,200,980
Engineering Technology:						
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Surveyor	4.0	5.0	5.0	7,377-8,965	538,320	538,320
Photogrammetrist II	6.0	7.0	7.0	5,940-7,214	592,492	600,319
Photogrammetrist I	0.6	1.0	1.0	4,674-5,680	57,726	60,611
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Surveyor	10.1	11.0	11.0	4,175-7,617	886,380	888,888
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Totals, Engineering Technology	23.7	27.0	27.0	\$2,909,474	\$2,319,910	\$2,333,130
Geotechnical Services:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engrng Geologist	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Sr Materials and Research Engr	11.0	11.0	11.0	7,377-8,965	1,179,108	1,183,380
Sr Transp Engr	18.0	18.0	18.0	7,377-8,965	1,904,873	1,922,413
Sr Engrng Geologist	15.0	15.0	15.0	7,377-8,965	1,591,540	1,602,133
Assoc Materials and Research Engr	9.0	9.0	9.0	6,292-7,645	793,188	800,748
Assoc Transp Engr-Registered	1.0	2.0	2.0	6,292-7,645	183,480	183,480
Materials and Research Engrng Assoc-Spec	5.0	5.0	5.0	4,960-6,027	365,340	365,340

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	127,707	128,352
Transp Engr-Civil	43.2	71.0	71.0	4,279-7,617	5,738,068	5,786,975
Engng Geologist	38.0	38.0	38.0	4,279-7,649	3,318,759	3,332,214
Sr Foundation Driller	6.0	6.0	6.0	4,207-5,034	362,448	362,448
Structural Design Techn II	2.0	2.0	2.0	3,922-4,767	110,788	114,408
Foundation Driller Leadworker	9.6	9.0	9.0	3,845-4,586	488,082	490,656
Caltrans Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,106	51,516	51,516
Foundation Driller	24.0	24.0	24.0	3,338-3,660	1,060,369	1,079,560
Asst Caltrans Administrator	4.0	4.0	4.0	2,817-4,446	201,168	201,168
Transp Engng Techn	20.0	23.0	23.0	2,746-4,766	1,311,117	1,319,654
Ofc Techn-Typing	6.0	6.0	6.0	2,686-3,264	229,010	230,667
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Geotechnical Services	223.8	255.0	255.0	\$25,025,816	\$19,954,685	\$20,093,236
Structure Design:						
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Bridge Engr	8.0	8.0	8.0	8,955-9,878	945,890	948,268
Supvng Mech and Elec Engr	1.0	1.0	1.0	8,955-9,878	122,136	122,136
Supvng Transp Engr	-	1.0	1.0	8,955-9,878	107,460	112,836
Sr Architect	10.0	10.0	10.0	7,377-8,965	1,037,688	1,046,544
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Bridge Engr	108.0	108.0	108.0	7,377-8,965	11,397,226	11,479,684
Sr Elec Engr-Spec	5.0	5.0	5.0	7,377-8,965	555,900	555,900
Sr Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Mech Engr-Spec	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Mech Engr-Supvr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Sr Sanitary Engr	1.6	2.0	2.0	7,377-8,965	209,956	214,896
Assoc Bridge Engr	5.0	5.0	5.0	6,292-7,645	458,700	458,700
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Elec Engr	1.0	1.0	1.0	6,271-8,249	94,992	94,992
Assoc Mech Engr	4.0	4.0	4.0	6,271-8,249	365,568	365,568
Assoc Architect	13.0	13.0	13.0	6,270-7,617	1,157,579	1,167,398
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	68,592	71,735
Architectural Assoc	3.0	3.0	3.0	4,960-6,027	216,972	216,972
Assoc Estimator of Bldg Constrn	5.0	5.0	5.0	4,960-6,027	358,285	361,365
Bridge Architectural Assoc	9.0	9.0	9.0	4,960-6,027	571,956	536,622
Structural Design Techn III	31.0	31.0	31.0	4,605-5,230	1,937,523	1,942,128
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	62,976	64,176
Elec Engng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Mech Engng Techn III	1.0	1.0	1.0	4,306-5,231	62,772	62,772
Mech Engr	9.1	9.0	9.0	4,279-7,617	801,102	803,083
Transp Engr-Civil	184.0	240.0	240.0	4,279-7,617	19,317,521	19,346,789
Transp Engr-Elec	11.3	13.0	13.0	4,279-7,617	1,093,170	1,109,889
Architectural Designer	10.0	10.0	10.0	4,279-5,951	630,730	644,417
Sanitary Engr	1.0	1.0	1.0	4,279-5,951	73,812	73,812
Transp Surveyor	6.0	6.0	6.0	4,175-7,617	490,578	496,980
Structural Design Techn II	27.0	27.0	27.0	3,922-4,767	1,491,911	1,512,976
Elec Engng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384
Mech Engng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Architectural Asst	2.0	1.0	1.0	3,503-4,766	57,192	57,192
Structural Design Techn I	24.0	24.0	24.0	3,262-3,962	993,528	1,038,437
Asst Caltrans Administrator	1.0	3.0	3.0	2,817-4,446	156,168	158,516
Transp Engrng Techn	7.8	15.0	15.0	2,746-4,766	768,114	787,568
Ofc Techn-Typing	2.0	6.0	6.0	2,686-3,264	226,790	229,962
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,005	38,307
Drftg Svc(s) Aid	1.0	1.0	1.0	2,274-3,339	40,068	40,068
Totals, Structure Design	510.8	582.0	582.0	\$59,388,168	\$47,353,988	\$47,604,816
Materials Engineering & Testing Services:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	1.0	4.0	4.0	8,955-9,878	474,144	474,144
Supvng Bridge Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Materials and Research Engr	3.2	6.0	6.0	7,377-8,965	626,424	630,852
Sr Transp Engr	2.9	9.0	9.0	7,377-8,965	968,220	968,220
Sr Electronic Engr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Chemical Testing Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Bridge Engr	4.0	4.0	4.0	7,377-8,965	430,460	430,460
Assoc Chemical Testing Engr	7.0	7.0	7.0	6,292-7,649	633,984	638,148
Assoc Electronics Engr	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,856	73,524
Assoc Steel Insp	15.0	15.0	15.0	4,960-6,027	1,072,056	1,075,032
Materials and Research Engrng Assoc-Spec	11.0	11.0	11.0	4,960-6,027	782,304	788,326
Asst Chemical Testing Engr	3.0	3.0	3.0	4,899-5,951	221,436	221,436
Elec Engrng Techn III	-	4.0	4.0	4,306-5,231	251,088	251,088
Transp Engr-Elec	14.0	14.0	14.0	4,279-7,617	1,148,500	1,162,602
Transp Engr-Civil	32.0	32.0	32.0	4,279-7,617	2,578,064	2,618,280
Supvr of Mach Shop	1.0	1.0	1.0	4,201-4,837	58,044	58,044
Machinist and Equipt Fabricator	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Assoc Steel Insp-Spec	1.0	1.0	1.0	3,922-4,766	57,192	57,192
Elec Engrng Techn II	3.0	3.0	3.0	3,922-4,766	171,350	171,576
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	320,112	320,112
Transp Engrng Techn	26.7	36.0	36.0	2,746-4,766	2,047,926	2,055,181
Ofc Techn-Typing	6.0	6.0	6.0	2,686-3,264	235,008	235,008
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Materials Engineering & Testing Services	147.8	173.0	173.0	\$16,348,383	\$13,035,612	\$13,117,669
Earthquake Engineering & Design Support:						
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Bridge Engr	1.0	3.0	3.0	8,955-9,878	355,608	355,608
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Bridge Engr	72.0	61.0	61.0	7,377-8,965	6,556,036	6,566,888
Assoc Bridge Engr	5.0	5.0	5.0	6,292-7,645	458,700	458,700
Assoc Materials and Research Engr	5.0	5.0	5.0	6,292-7,645	377,520	396,420
Assoc Sanitary Engr	1.0	1.0	1.0	6,270-7,617	95,004	95,004
Sr Estimator of Bldg Constrn	1.0	1.0	1.0	5,439-6,606	79,272	79,272
Assoc Estimator of Bldg Constrn	2.0	2.0	2.0	4,960-6,027	142,551	144,648
Structural Design Techn III	1.0	2.0	2.0	4,605-5,230	125,520	125,520
Assoc Caltrans Administrator	1.0	3.0	3.0	4,400-5,348	190,928	192,528
Transp Engr-Civil	29.1	52.0	52.0	4,279-7,617	4,623,992	4,642,829

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	147,816	147,816
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Techn-Gen	1.0	2.0	2.0	2,638-3,209	77,016	77,016
Totals, Earthquake Engineering & Design Support	128.1	146.0	146.0	\$17,192,949	\$13,709,039	\$13,762,933
Structure Construction:						
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Bridge Engr	11.0	11.0	11.0	8,955-9,878	1,303,896	1,303,896
Sr Bridge Engr	72.0	72.0	72.0	7,377-8,965	7,772,259	7,806,987
Assoc Bridge Engr	1.0	7.0	7.0	6,292-7,645	663,780	663,780
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	68,504	71,676
Assoc Estimator of Bldg Constrn	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Caltrans Administrator	0.8	2.0	2.0	4,400-5,348	116,976	119,616
Mech Engr	1.0	1.0	1.0	4,279-7,617	81,684	81,684
Transp Engr-Civil	408.8	468.0	468.0	4,279-7,617	38,600,657	38,617,853
Asst Caltrans Administrator	2.3	3.0	3.0	2,817-4,446	147,246	147,816
Transp Engrng Techn	2.0	7.0	7.0	2,746-4,766	447,120	447,120
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	105,072	108,396
Totals, Structure Construction	508.9	581.0	581.0	\$62,387,086	\$49,745,218	\$49,808,456
Temporary Help	9.9	7.4	7.4	1,036,912	429,304	429,304
Overtime	-	-	-	6,822,250	12,731,392	12,731,392
Totals, Division of Engineering Services	2,001.0	2,087.4	2,087.4	\$221,610,823	\$183,598,578	\$184,368,744
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	2.5	3.0	3.0	8,955-9,878	344,532	349,908
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Supvng Envirntl Plnr	7.9	8.0	8.0	6,779-7,474	717,360	717,504
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	9.4	11.0	11.0	7,377-8,965	1,147,954	1,154,085
Sr Engrng Geologist	2.8	3.0	3.0	7,377-8,965	322,740	322,740
Sr Envirntl Plnr	20.5	24.0	24.0	5,576-6,727	1,861,007	1,895,685
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Envirntl Plnr-Archaeology	2.7	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Envirntl Plnr-Architectural History	2.8	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,616	66,126	67,392
Assoc Caltrans Administrator	4.0	4.0	4.0	4,400-5,348	253,557	256,101
Engrng Geologist	2.0	2.0	2.0	4,279-7,649	183,576	183,576
Transp Engr-Civil	2.0	2.0	2.0	4,279-7,617	163,368	163,368
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.6	0.6	0.6	(168,793)	32,439	32,439
Overtime	-	-	-	(4,447)	2,906	2,906
Totals, Division of Environmental Analysis	67.6	73.6	73.6	\$7,977,822	\$6,160,601	\$6,216,284
State Capital Projects Management:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. V	1.0	1.0	1.0	9,544-13,381	136,824	136,824
Supvng Transp Engr	8.3	10.0	10.0	8,955-9,878	1,163,208	1,173,960
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Sr Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	14.1	14.0	14.0	7,377-8,965	1,490,206	1,495,046
Sr Bridge Engr	1.5	2.0	2.0	7,377-8,965	196,104	200,532
Sr Transp Elec Engr-Spec	1.8	2.0	2.0	7,377-8,965	218,444	222,360
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,630	89,688
Sr Envirntl Plnr	1.8	2.0	2.0	5,576-6,727	161,448	161,448
Sr Transp Plnr	1.0	3.0	3.0	5,576-6,727	214,548	221,244
Staff Svc(s) Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	158,649	160,983
Staff Svc(s) Mgr I	3.1	10.0	10.0	5,079-6,127	633,252	659,016
Research Prog Spec I	-	2.0	2.0	4,833-5,874	115,992	121,800
Research Analyst II-Gen	2.3	5.0	5.0	4,619-5,616	307,326	316,404
Assoc Right of Way Agent	1.0	1.0	1.0	4,619-5,616	67,380	67,392
Assoc Caltrans Administrator	10.1	14.0	14.0	4,400-5,348	835,926	856,821
Transp Engr-Civil	4.8	7.0	7.0	4,279-7,617	425,552	430,688
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Asst Caltrans Administrator	7.1	10.0	10.0	2,817-4,446	468,872	480,600
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	38,352	38,508
Temporary Help	1.4	1.8	1.8	(146,204)	82,497	82,497
Overtime	-	-	-	(1,171)	1,920	1,920
Totals, State Capital Projects Management	68.5	94.8	94.8	\$8,212,797	\$7,304,394	\$7,417,807
Division of Right of Way and Land Surveys:						
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	2.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,724	122,724
Sr Transp Surveyor	40.1	10.0	10.0	7,377-8,965	1,068,472	1,073,472
Sr Transp Engr	2.0	1.0	1.0	7,377-8,965	107,580	107,580
Supvng Right of Way Agent	5.0	5.0	5.0	6,779-7,474	448,382	448,440
Sr Right of Way Agent	56.5	33.0	33.0	5,576-6,727	2,571,390	2,601,982
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	66,852	70,200
Assoc Caltrans Administrator	3.0	3.0	3.0	4,400-5,348	184,800	188,634
Transp Surveyor	3.0	3.0	3.0	4,175-7,617	272,499	274,199
Asst Info Sys Analyst	0.1	1.0	1.0	3,106-4,903	37,272	39,132
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator	6.0	4.0	4.0	2,817-4,446	206,053	211,019
Ofc Techn-Typing	4.0	7.0	7.0	2,686-3,264	237,740	247,638
Totals, Right of Way & Land Surveys Program	124.7	71.0	71.0	\$12,372,580	\$5,486,364	\$5,547,620
Temporary Help	0.5	0.2	0.2	44,736	10,865	10,865
Overtime	-	-	-	-	5,653	5,653
Totals, Division of Right of Way and Land Surveys	125.2	71.2	71.2	\$12,417,316	\$5,502,882	\$5,564,138
Totals, Project Delivery	2,441.9	2,519.8	2,520.8	\$274,241,575	\$220,010,563	\$221,780,965
<b>District 01-Eureka</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-13,381	122,748	122,748

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Svc(s) Mgr II-Mgr I	1.0	1.0	1.0	6,173-6,808	81,488	81,696
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	211,208	215,869
Assoc Caltrans Administrator	6.6	7.0	7.0	4,400-5,348	425,424	432,950
Maint Mechanic	1.6	1.0	1.0	3,835-4,621	46,788	49,044
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	48,240	50,652
Bldg Maint Worker	1.6	2.0	2.0	3,186-3,828	83,928	83,928
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	153,180	155,504
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	114,524	115,524
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	30,084	31,584
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Custodian	1.0	4.5	4.5	1,748-2,549	113,292	118,962
Totals, Administration	27.8	31.5	31.5	\$2,017,693	\$1,619,424	\$1,646,981
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Landscape Arichtect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,724	107,724
Sr Transp Engr	6.0	6.0	6.0	7,377-8,965	637,722	645,006
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Sr Envirntl Plnr	0.7	1.0	1.0	5,576-6,727	78,238	80,724
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Caltrans Administrator	4.2	5.0	5.0	4,400-5,348	320,880	320,880
Transp Engr-Civil	1.1	2.0	2.0	4,279-7,617	180,850	182,808
Asst Caltrans Administrator	3.2	4.0	4.0	2,817-4,446	195,968	199,452
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Program/Project Management	21.2	24.0	24.0	\$2,441,871	\$1,959,874	\$1,975,086
Planning:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	2.1	2.0	2.0	5,576-6,727	143,770	150,442
Assoc Transp Plnr	2.0	2.0	2.0	4,619-5,616	131,568	134,772
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Transp Engr-Civil <sup>57</sup>	10.1	12.0	11.0	4,279-7,617	837,830	769,485
Envirntl Plnr	1.0	1.0	1.0	3,106-4,670	52,352	54,728
Transp Plnr <sup>58</sup>	5.7	6.0	6.0	3,106-4,670	274,246	287,966
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Planning	24.9	27.0	26.0	\$2,181,715	\$1,751,070	\$1,711,613
Maintenance & Operations:						
Sr Transp Engr	3.0	4.0	4.0	7,377-8,965	430,320	430,320
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	94,992	94,992
C.E.A. I	1.0	1.0	1.0	6,173-13,381	110,268	110,268
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	82,896	82,896
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Maint Area Supt	3.7	8.0	8.0	4,728-5,698	530,028	536,721
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	62,772	62,772
Transp Engr-Civil	19.0	30.0	30.0	4,279-7,617	2,370,495	2,398,724

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Transp Engr-Elec	2.0	2.0	2.0	4,279-7,617	180,288	180,288
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Caltrans Electrician II	3.2	4.0	4.0	4,012-4,613	216,000	220,832
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Elec Engrng Techn II	1.0	1.0	1.0	3,922-4,766	57,192	57,192
Caltrans Electrician I	1.5	2.0	2.0	3,828-4,201	96,539	98,822
Caltrans Hwy Maint Leadworker	20.0	24.0	24.0	3,585-4,294	1,216,276	1,223,773
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,585-4,294	51,528	51,528
Caltrans Maint Supvr	14.0	20.0	20.0	3,580-4,523	1,106,592	1,115,352
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	114.0	114.0	114.0	3,419-3,929	5,292,796	5,305,756
Tree Maint Leadworker	1.1	1.0	1.0	3,264-3,924	49,188	49,188
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	45,671	46,140
Caltrans Equipt Opr I	19.0	19.0	19.0	3,201-3,662	811,476	825,983
Tree Maint Worker	6.3	7.0	7.0	3,120-3,580	303,124	307,268
Caltrans Hwy Maint Worker	25.0	27.0	27.0	2,873-3,120	1,006,926	1,010,262
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	279,857	289,046
Dispatcher-Clk	1.6	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	1.3	5.0	5.0	2,746-4,766	240,790	244,956
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	155,742	156,672
Svc Asst-Maint	0.2	1.0	1.0	2,481-2,687	32,244	32,244
Totals, Maintenance & Operations	257.9	293.0	293.0	\$19,069,331	\$15,285,268	\$15,393,263
Temporary Help	12.6	3.6	3.6	729,296	120,028	120,028
Overtime	-	-	-	1,285,746	1,288,067	1,288,067
Totals, District 01-Eureka	344.4	379.1	378.1	\$27,725,652	\$22,023,731	\$22,135,038
<b>District 02-Redding</b>						
Administration:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	76,548
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,804	81,804
Staff Svc(s) Mgr I	5.0	6.0	6.0	5,079-6,127	427,338	430,408
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
TV Spec	1.0	1.0	1.0	4,400-5,348	62,646	64,176
Assoc Caltrans Administrator	6.0	6.0	6.0	4,400-5,348	366,852	374,679
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	57,024	59,874
Graphic Designer III	0.5	1.0	1.0	4,367-5,309	59,828	62,652
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Safety Spec	1.0	1.0	1.0	3,050-5,348	60,399	63,024
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,388	36,894
Asst Caltrans Administrator	6.0	7.0	7.0	2,817-4,446	347,643	355,913
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	117,504	117,504
Pers Techn I	0.6	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Administration	29.5	33.0	33.0	\$2,386,307	\$1,885,250	\$1,918,224
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	7.3	8.0	8.0	7,377-8,965	860,640	860,640
Assoc Caltrans Administrator	4.0	4.0	4.0	4,400-5,348	240,687	248,859
Asst Caltrans Administrator	5.7	7.0	7.0	2,817-4,446	329,896	334,388
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Program/Project Management	18.7	21.0	21.0	\$2,002,448	\$1,581,991	\$1,596,263
Planning:						
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	322,884	322,884
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
C.E.A. I	1.0	1.0	1.0	6,173-13,381	110,268	110,268
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	160,318	161,448
Assoc Envirntl Plnr	2.0	2.0	2.0	4,619-5,616	133,656	134,784
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Plnr	9.3	10.0	10.0	4,619-5,616	646,449	655,530
Assoc Caltrans Administrator	2.0	3.0	3.0	4,400-5,348	174,495	180,015
Transp Engr-Civil <sup>59</sup>	9.5	11.0	11.0	4,279-7,617	872,382	884,808
Transp Plnr	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Transp Engrng Techn	4.0	5.0	5.0	2,746-4,766	263,904	270,612
Totals, Planning	35.8	40.0	40.0	\$3,670,155	\$2,899,528	\$2,935,521
Maintenance & Operations:						
Sr Transp Engr	1.0	8.0	8.0	7,377-8,965	860,640	860,640
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	109,044	111,180
Assoc Transp Engr-Registered	1.0	2.0	2.0	6,292-7,645	183,480	183,480
C.E.A. I	1.0	1.0	1.0	6,173-13,381	110,268	110,268
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	157,316	161,039
Caltrans Maint Mgr I	2.0	2.0	2.0	5,191-6,265	146,988	150,360
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Caltrans Maint Area Supt	9.0	9.0	9.0	4,728-5,698	572,229	589,526
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	64,632	64,632
Transp Engr-Elec	8.0	6.0	6.0	4,279-7,617	501,378	511,095
Transp Engr-Civil <sup>60</sup>	10.0	21.0	20.0	4,279-7,617	1,800,498	1,734,387
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,504	63,504
Caltrans Electrician II	8.3	9.0	9.0	4,012-4,613	500,952	505,896
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	54,298	56,891
Caltrans Landscape Maint Leadworker	4.0	4.0	4.0	3,585-4,294	196,360	202,091
Caltrans Hwy Maint Leadworker	32.0	35.0	35.0	3,585-4,294	1,778,792	1,789,507
Caltrans Maint Supvr	30.0	30.0	30.0	3,580-4,523	1,649,366	1,661,658
Caltrans Equipt Operator II	176.0	174.0	174.0	3,419-3,929	8,019,096	8,091,096
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Operator I	9.0	8.0	8.0	3,201-3,662	350,100	351,552
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	43,164	43,164
Caltrans Elec Techn	1.0	1.0	1.0	3,186-3,660	45,876	45,876
Tree Maint Worker	1.9	2.0	2.0	3,120-3,580	88,336	89,736
Caltrans Landscape Maint Worker	3.0	6.0	6.0	2,873-3,120	224,125	224,640
Caltrans Hwy Maint Worker	13.0	12.0	12.0	2,873-3,120	446,768	448,662
Asst Caltrans Administrator	1.0	2.0	2.0	2,817-4,446	100,980	103,356
Dispatcher-Clk	1.9	2.0	2.0	2,771-3,368	74,502	76,212
Transp Engrng Techn	1.0	11.0	11.0	2,746-4,766	670,702	673,224
Ofc Techn-Typing	1.0	8.0	8.0	2,686-3,264	305,284	310,726
Svc Asst-Maint	0.1	1.0	1.0	2,481-2,687	32,244	32,244
Totals, Maintenance & Operations	328.2	367.0	366.0	\$24,782,104	\$19,528,574	\$19,624,294

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	43.7	21.9	21.9	2,573,510	678,766	678,766
Overtime	-	-	-	2,837,729	3,449,513	3,449,513
Totals, District 02-Redding	455.9	482.9	481.9	\$38,252,253	\$30,023,622	\$30,202,581
<b>District 03-Marysville</b>						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svc(s) Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Info Ofcr II	0.3	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svc(s) Mgr I	2.8	2.0	2.0	5,079-6,127	147,048	147,048
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Caltrans Administrator	13.7	15.0	15.0	4,400-5,348	921,493	934,860
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	189,012	191,124
Transp Engr-Civil	1.0	1.0	1.0	4,279-7,617	81,684	81,684
Maint Mechanic	2.5	1.0	1.0	3,835-4,621	46,020	48,324
Asst Info Ofcr	0.3	1.0	1.0	3,658-4,446	46,494	48,816
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Safety Spec	2.0	2.0	2.0	3,050-5,348	128,352	128,352
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Digital Print Opr II	1.2	2.0	2.0	2,867-3,485	85,440	85,440
Asst Caltrans Administrator	8.3	9.0	9.0	2,817-4,446	448,158	456,620
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	67,563	71,021
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	34,352	36,068
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	0.9	2.0	2.0	2,074-2,770	55,740	57,018
Custodian	3.2	-	-	1,748-2,549	-	-
Totals, Administration	52.0	52.0	52.0	\$3,890,196	\$3,044,724	\$3,079,743
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,220	130,236
Supvng Transp Engr	2.1	3.0	3.0	8,955-9,878	350,493	355,608
Sr Transp Engr	18.4	20.0	20.0	7,377-8,965	2,080,020	2,104,692
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	88,524	92,952
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svc(s) Mgr I	2.8	3.0	3.0	5,079-6,127	211,394	214,608
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,619-5,616	61,857	64,953
Assoc Envirntl Plnr	3.9	4.0	4.0	4,619-5,616	261,834	264,822
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Plnr	0.9	1.0	1.0	4,619-5,616	67,391	67,392
Assoc Right Of Way Agent	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	12.6	14.0	14.0	4,400-5,348	863,607	877,500
Transp Engr-Civil	49.3	52.0	52.0	4,279-7,617	3,901,045	3,963,000
Envirntl Plnr	1.0	2.0	2.0	3,106-4,670	84,900	89,144
Asst Caltrans Administrator	15.3	19.0	19.0	2,817-4,446	855,846	879,087
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	177,960	180,622
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	106,671	110,049

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Program/Project Management	120.9	133.0	133.0	\$12,505,098	\$9,737,314	\$9,890,217
Environmental Planning:						
C.E.A. II	-	1.0	1.0	7,815-8,616	115,500	115,500
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	537,900	537,900
Supvng Envirntl Plnr	2.0	2.0	2.0	6,779-7,474	176,552	179,376
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	81,348	85,416
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,228	93,228
Sr Transp Plnr	9.0	9.0	9.0	5,576-6,727	666,315	688,038
Sr Envirntl Plnr <sup>61</sup>	16.0	16.0	15.0	5,576-6,727	1,237,476	1,184,279
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr	18.0	18.0	18.0	4,619-5,616	1,165,185	1,176,288
Assoc Envirntl Plnr-Natural Sciences	32.0	32.0	32.0	4,619-5,616	2,085,917	2,105,970
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Archaeology	14.2	17.0	17.0	4,619-5,616	1,138,893	1,142,458
Assoc Envirntl Plnr	33.0	34.0	34.0	4,619-5,616	2,257,559	2,277,973
Assoc Caltrans Administrator <sup>62</sup>	3.0	3.0	2.0	4,400-5,348	185,640	124,332
Engrng Geologist	1.0	2.0	2.0	4,279-7,649	183,576	183,576
Transp Engr-Civil <sup>63,64</sup>	33.0	33.0	32.0	4,279-7,617	2,559,334	2,515,008
Envirntl Plnr	4.0	6.0	6.0	3,106-4,670	272,623	286,265
Envirntl Plnr-Natural Sciences	5.5	14.0	14.0	3,106-4,670	597,849	627,733
Transp Plnr	5.0	5.0	5.0	3,106-4,670	231,397	240,185
Asst Caltrans Administrator	4.0	4.0	4.0	2,817-4,446	188,643	195,400
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	1.0	4.0	4.0	2,686-3,264	147,157	152,384
Totals, Environmental Planning	192.7	212.0	209.0	\$18,209,461	14,251,924	14,241,141
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	165,792	165,792
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	64,372	67,590
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Caltrans Maint Area Supt	4.2	14.0	14.0	4,728-5,698	940,131	951,989
Caltrans Landscape Spec	2.4	2.0	2.0	4,728-5,698	126,764	129,680
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Transp Engr-Civil	10.8	12.0	12.0	4,279-7,617	1,011,849	1,015,568
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	251,316	251,316
Caltrans Electrician II	14.0	14.0	14.0	4,012-4,613	766,924	778,941
Caltrans Bridge Maint Supvr	3.0	3.0	3.0	3,925-4,965	173,852	181,008
Maint Mechanic	4.0	8.0	8.0	3,835-4,621	403,250	406,012
Caltrans Electrician I	3.0	3.0	3.0	3,828-4,201	153,262	157,132
Caltrans Landscape Maint Leadworker	42.0	10.0	10.0	3,585-4,294	508,009	514,047
Caltrans Hwy Maint Leadworker	25.4	47.0	47.0	3,585-4,294	2,383,801	2,404,274
Caltrans Maint Supvr	19.5	36.0	36.0	3,580-4,523	2,011,689	2,014,032
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	52,120	54,000
Caltrans Equipt Opr II	159.0	159.0	159.0	3,419-3,929	7,319,335	7,386,162
Tree Maint Leadworker	1.9	2.0	2.0	3,264-3,924	88,356	90,312
Caltrans Regional Adm Ofcr	1.0	2.0	2.0	3,207-3,845	92,280	92,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Caltrans Equipmt Opr I	30.0	30.0	30.0	3,201-3,662	1,293,705	1,307,484
Caltrans Elec Techn	1.0	1.0	1.0	3,186-3,660	45,876	45,876
Tree Maint Worker	3.6	4.0	4.0	3,120-3,580	170,268	174,204
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	80,112	80,112
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,764	43,764
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Caltrans Landscape Maint Worker	46.5	30.0	30.0	2,873-3,120	1,123,200	1,123,200
Caltrans Hwy Maint Worker	27.4	54.0	54.0	2,873-3,120	2,016,798	2,020,421
Asst Caltrans Administrator	7.0	7.0	7.0	2,817-4,446	328,486	332,180
Dispatcher-Clk	4.0	5.0	5.0	2,771-3,368	199,572	201,468
Transp Engrng Techn	3.0	4.0	4.0	2,746-4,766	219,792	221,436
Ofc Techn-Typing	5.7	10.0	10.0	2,686-3,264	372,224	379,060
Ofc Techn-Gen	1.0	4.0	4.0	2,638-3,209	161,065	162,775
Svc Asst-Maint	0.1	1.0	1.0	2,481-2,687	32,244	32,244
Supvng Cook I	1.0	1.0	1.0	2,418-3,526	42,312	42,312
Cook Spec II	2.0	2.0	2.0	2,216-3,233	77,592	77,592
Limited Exam and Appt Pgrm Candidate	0.2	2.0	2.0	0-15,143	64,464	64,464
Totals, Maintenance	443.7	488.0	488.0	\$30,157,066	\$23,562,908	\$23,747,059
Traffic Operations:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	10.0	11.0	11.0	7,377-8,965	1,181,032	1,183,524
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	7,377-8,965	333,540	333,540
Assoc Transp Engr-Registered	4.0	5.0	5.0	6,292-7,645	458,700	458,700
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	63.4	70.0	70.0	4,279-7,617	5,859,758	5,884,861
Transp Engr-Elec	30.8	33.0	33.0	4,279-7,617	2,892,037	2,903,831
Elec Engrng Techn II	0.9	1.0	1.0	3,922-4,766	47,064	49,416
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Asst Caltrans Administrator	2.2	4.0	4.0	2,817-4,446	201,168	201,168
Transp Engrng Techn	11.4	12.0	12.0	2,746-4,766	747,360	747,360
Secty	0.8	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,827	76,568
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Traffic Operations	135.4	149.0	149.0	\$15,875,129	\$12,424,922	\$12,470,012
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Sr Transp Surveyor	14.0	14.0	14.0	7,377-8,965	1,478,458	1,490,816
Sr Transp Engr	41.0	41.0	41.0	7,377-8,965	4,369,184	4,381,956
Sr Landscape Architect	2.0	3.0	3.0	7,377-8,965	322,740	322,740
Transp Surveyor Party Chief	11.0	24.0	24.0	6,833-8,302	2,389,476	2,391,372
Assoc Transp Engr-Registered	7.0	7.0	7.0	6,292-7,645	642,180	642,180
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Materials and Research Engrng Assoc-Spec	10.0	10.0	10.0	4,960-6,027	697,490	704,662
Assoc Envirntl Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	123,245	126,141
Transp Engr-Elec	2.0	2.0	2.0	4,279-7,617	170,568	170,568
Transp Engr-Civil	262.0	262.0	262.0	4,279-7,617	21,004,562	21,190,810
Landscape Assoc	18.0	18.0	18.0	4,279-7,617	1,535,558	1,551,370
Transp Surveyor	70.7	111.0	111.0	4,175-7,617	9,082,961	9,161,251
Supvr of Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Sr Delineator	11.0	11.0	11.0	3,738-4,544	564,203	578,473
Delineator	7.0	7.0	7.0	3,119-3,789	286,444	296,204
Asst Caltrans Administrator	7.0	7.0	7.0	2,817-4,446	361,569	369,618
Transp Engrng Techn	55.0	55.0	55.0	2,746-4,766	3,317,697	3,329,256
Ofc Techn-Typing	10.0	10.0	10.0	2,686-3,264	360,863	372,561
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Division of Project Development	542.7	597.0	597.0	\$61,349,144	\$47,915,886	\$48,290,250
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	614,280	614,280
Sr Transp Engr	33.0	33.0	33.0	7,377-8,965	3,492,209	3,518,113
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	280,584	284,364
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	59,520	62,496
Caltrans Maint Area Supt	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Assoc Caltrans Administrator	8.3	9.0	9.0	4,400-5,348	559,113	565,677
Elec Engrng Techn III	1.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	160.0	160.0	160.0	4,279-7,617	12,807,119	12,937,184
Transp Engr-Elec	5.0	8.0	8.0	4,279-7,617	644,695	656,996
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	81,684	81,684
Elec Engrng Techn II	2.0	1.0	1.0	3,922-4,766	57,192	57,192
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,585-4,294	51,528	51,528
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Asst Caltrans Administrator	2.0	10.0	10.0	2,817-4,446	478,427	489,123
Transp Engrng Techn	54.6	77.0	77.0	2,746-4,766	4,748,412	4,767,693
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,820	35,516
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Construction	289.9	324.0	324.0	\$31,887,100	\$24,906,947	\$25,120,210
Right of Way:						
Supvng Right of Way Agent	2.0	3.0	3.0	6,779-7,474	266,956	268,832
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,536	103,536
Sr Right of Way Agent	6.4	16.0	16.0	5,576-6,727	1,250,412	1,272,744
Assoc Right of Way Agent	49.0	49.0	49.0	4,619-5,616	3,159,654	3,206,773
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	121,357	124,213
Right of Way Agent	45.0	45.0	45.0	3,106-4,670	2,026,539	2,109,599
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Techn-Typing	7.0	8.0	8.0	2,686-3,264	295,960	284,043
Totals, Right of Way	116.4	128.0	128.0	\$9,485,081	\$7,423,650	\$7,568,976
Temporary Help	119.5	72.2	72.2	7,395,241	2,252,936	2,252,936
Overtime	-	-	-	10,707,851	12,017,990	12,017,990
Totals, District 03-Marysville	2,013.2	2,155.2	2,152.2	\$201,461,367	\$157,539,201	\$158,678,534
<b>District 04-Oakland</b>						
Administration:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	140,244	140,244
C.E.A. IV	2.0	2.0	2.0	9,018-13,381	273,648	273,648
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Prin Caltrans Administrator	1.0	1.0	1.0	7,453-8,217	98,604	98,604
Staff Svc(s) Mgr III	1.0	2.0	2.0	6,779-7,474	170,214	177,786
Staff Svc(s) Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svc(s) Mgr I	2.0	11.0	11.0	5,079-6,127	787,228	802,488
Stationary Engr	2.0	2.0	2.0	4,924-5,415	115,368	115,368
Assoc Caltrans Administrator	15.3	13.0	13.0	4,400-5,348	807,333	821,286
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
TV Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,580-3,924	44,213	46,263
Sr Photographer	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Safety Spec	5.0	5.0	5.0	3,050-5,348	319,280	320,880
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Asst Caltrans Administrator	30.0	30.0	30.0	2,817-4,446	1,432,307	1,456,976
Library Techn Asst I	1.0	1.0	1.0	2,771-3,371	40,428	40,428
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	35,844	35,844
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	4.0	4.0	4.0	2,638-3,209	155,484	155,484
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,136	37,440	37,440
Digital Print Opr I	3.0	4.0	4.0	2,607-3,169	139,534	142,703
Totals, Administration	86.3	96.0	96.0	\$7,131,301	\$5,623,709	\$5,695,330
Program/Project Management:						
Prin Transp Engr	5.0	5.0	5.0	9,842-10,853	647,332	651,180
Supvng Transp Engr	21.4	23.0	23.0	8,955-9,878	2,714,351	2,720,784
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	31.0	51.0	51.0	7,377-8,965	5,374,712	5,423,148
Assoc Transp Engr	2.0	2.0	2.0	6,292-7,645	183,480	183,480
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	1.8	2.0	2.0	5,079-6,127	141,747	144,969
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Drftg Svc(s) Mgr	1.0	1.0	1.0	4,506-5,479	65,748	65,748
Assoc Caltrans Administrator	10.0	10.0	10.0	4,400-5,348	620,396	631,876
Transp Engr-Civil	75.6	82.0	82.0	4,279-7,617	6,678,344	6,722,819
Transp Surveyor	2.0	2.0	2.0	4,175-7,617	182,808	182,808
Supvr of Drftg Svc(s)	4.0	4.0	4.0	4,106-4,990	239,520	239,520

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Delineator	22.0	22.0	22.0	3,738-4,544	1,108,880	1,133,588
Delineator	13.0	8.0	8.0	3,119-3,789	321,448	332,984
Asst Caltrans Administrator	10.0	10.0	10.0	2,817-4,446	469,014	484,398
Transp Engrng Techn	5.0	6.0	6.0	2,746-4,766	381,312	381,312
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Drftg Svc(s) Aid	3.0	3.0	3.0	2,274-3,339	108,078	111,480
Totals, Program/Project Management	216.8	241.0	241.0	\$25,302,604	\$19,953,510	\$20,126,434
Transportation Planning & Local Assistance:						
Supvng Transp Engr	2.0	1.0	1.0	8,955-9,878	231,492	237,072
C.E.A. II	1.0	2.0	2.0	7,815-13,381	121,500	121,500
Sr Transp Engr	9.0	9.0	9.0	7,377-8,965	965,516	968,364
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	183,480	183,480
Sr Transp Plnr	14.0	14.0	14.0	5,576-6,727	1,089,118	1,103,720
Sr Envirntl Plnr	1.0	2.0	2.0	5,576-6,727	157,294	160,363
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Plnr	26.0	26.0	26.0	4,619-5,616	1,663,112	1,741,556
Assoc Caltrans Administrator	3.0	3.0	3.0	4,400-5,348	181,152	183,792
Transp Engr-Civil <sup>65</sup>	35.1	48.0	48.0	4,279-7,617	3,983,501	4,006,334
Envirntl Plnr	4.0	4.0	4.0	3,106-4,670	197,526	201,798
Research Analyst I-Geographic Info Sys(s)	1.0	1.0	1.0	3,106-4,670	49,810	52,304
Transp Plnr	9.0	9.0	9.0	3,106-4,670	401,612	420,252
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Transportation Planning & Local Assistance	114.1	128.0	128.0	\$12,263,972	\$9,671,309	\$9,826,731
External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Staff Svc(s) Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	160,860	161,448
Staff Svc(s) Mgr I	3.4	4.0	4.0	5,079-6,127	290,481	293,403
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Ofcr I-Spec	2.2	2.0	2.0	4,400-5,348	128,352	128,352
Sr Photographer	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Exec Secty I	3.0	3.0	3.0	3,020-3,672	127,929	129,925
Asst Caltrans Administrator	16.7	17.0	17.0	2,817-4,446	737,283	764,538
Ofc Techn-Typing	3.0	5.0	5.0	2,686-3,264	175,480	182,229
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, External Affairs	34.3	37.0	37.0	\$2,384,481	\$1,880,389	\$1,919,899
Environmental Planning & Engineering:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,432	117,432
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	5.0	8.0	8.0	7,377-8,965	841,584	846,012
Supvng Envirntl Plnr	1.0	5.0	5.0	6,779-7,474	444,382	447,775
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	275,220	275,220
Sr Envirntl Plnr	13.4	23.0	23.0	5,576-6,727	1,827,921	1,844,130
Assoc Envirntl Plnr-Archaeology	7.0	7.0	7.0	4,619-5,616	442,431	460,075
Assoc Envirntl Plnr-Architectural History	4.0	4.0	4.0	4,619-5,616	263,196	267,658

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Envirntl Plnr-Natural Sciences	12.0	12.0	12.0	4,619-5,616	737,670	757,722
Assoc Envirntl Plnr	15.0	15.0	15.0	4,619-5,616	983,013	993,696
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	120,098	125,538
Engrng Geologist	1.0	1.0	1.0	4,279-7,649	86,520	86,520
Landscape Assoc	7.0	7.0	7.0	4,279-7,617	541,942	556,810
Transp Engr-Civil	41.0	41.0	41.0	4,279-7,617	3,239,654	3,289,380
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Envirntl Plnr	7.0	7.0	7.0	3,106-4,670	291,767	306,353
Envirntl Plnr-Archaeology	1.0	1.0	1.0	3,106-4,670	46,476	48,800
Envirntl Plnr-Architectural History	2.0	2.0	2.0	3,106-4,670	99,822	104,820
Envirntl Plnr-Natural Sciences	17.0	17.0	17.0	3,106-4,670	758,508	793,624
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	189,384	189,384
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning & Engineering	148.4	165.0	165.0	\$14,937,790	\$11,779,868	\$11,983,797
Maintenance:						
Supvng Transp Engr	1.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	16.0	16.0	16.0	7,377-8,965	1,709,676	1,714,476
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Caltrans Maint Mgr II	7.0	7.0	7.0	5,723-6,908	563,407	569,476
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	147,636	150,984
Caltrans Maint Mgr I	6.0	6.0	6.0	5,191-6,265	448,260	451,080
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Structural Steel Painter Supt	2.2	2.0	2.0	5,067-6,114	134,172	137,208
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	142,552	143,448
Supvr-Tunnels & Tubes	7.0	7.0	7.0	4,934-5,417	445,527	452,196
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Opr Tunnels & Tubes	11.0	11.0	11.0	4,924-4,924	649,968	649,968
Toll Svc(s) Mgr	1.0	1.0	1.0	4,845-5,891	70,692	70,692
Structural Steel Painter Supvr	8.0	8.0	8.0	4,837-5,565	534,240	534,240
Caltrans Maint Area Supt	31.0	31.0	31.0	4,728-5,698	2,047,905	2,082,508
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Lead Structural Steel Painter	19.2	19.0	19.0	4,613-5,067	1,149,828	1,152,600
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Caltrans Administrator	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Transp Engr-Civil	25.7	43.0	43.0	4,279-7,617	3,519,713	3,552,141
Transp Engr-Elec	2.0	5.0	5.0	4,279-7,617	445,860	445,860
Caltrans Elec Supvr	5.4	5.0	5.0	4,201-5,067	306,720	306,720
Caltrans Electronics Spec Supvr-Repair Lab	1.7	2.0	2.0	4,201-5,067	111,216	113,736
Structural Steel Painter	64.4	64.0	64.0	4,201-4,613	3,532,896	3,538,116
Structural Steel Welder	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Maint Worker-Tunnels & Tubes	11.0	11.0	11.0	4,087-4,087	539,484	539,484
Toll Capt	4.0	4.0	4.0	4,024-4,892	232,886	234,816
Caltrans Electrician II	33.0	33.0	33.0	4,012-4,613	1,840,407	1,854,539



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Caltrans Electronics Spec-Repair Lab	6.0	5.0	5.0	4,012-4,613	276,780	276,780
Caltrans Bridge Maint Supvr	12.0	12.0	12.0	3,925-4,965	722,675	730,428
Caltrans Electrician I	15.0	15.0	15.0	3,828-4,201	748,385	766,068
Caltrans Landscape Maint Leadworker	26.0	26.0	26.0	3,585-4,294	1,288,217	1,314,646
Caltrans Hwy Maint Leadworker <sup>66</sup>	80.0	80.0	79.0	3,585-4,294	3,998,712	4,025,443
Caltrans Maint Supvr	82.0	82.0	82.0	3,580-4,523	4,514,052	4,550,207
Tree Maint Supvr	1.0	3.0	3.0	3,580-4,308	162,000	162,000
Toll Lieut	10.0	20.0	20.0	3,506-4,262	995,097	1,007,463
Ferryboat Master	6.0	6.0	6.0	3,497-3,828	275,616	275,616
Caltrans Equipt Opr II	177.0	177.0	177.0	3,419-3,929	8,185,792	8,226,598
Tree Maint Leadworker	1.0	3.0	3.0	3,264-3,924	137,544	139,500
Caltrans Regional Adm Ofcr	8.0	8.0	8.0	3,207-3,845	357,105	361,320
Caltrans Equipt Opr I	2.0	29.0	29.0	3,201-3,662	1,261,527	1,272,378
Caltrans Elec Techn	3.0	1.0	1.0	3,186-3,660	45,876	45,876
Ferryboat Mate	3.0	3.0	3.0	3,186-3,497	123,432	125,284
Tree Maint Worker	3.9	10.0	10.0	3,120-3,580	434,718	440,256
Toll Sgt <sup>67</sup>	18.0	38.0	37.0	3,070-3,732	1,667,604	1,642,312
Drawbridge Opr	10.0	10.0	10.0	3,051-3,338	398,034	399,756
Dispatcher-Clk Supvr	4.0	4.0	4.0	2,997-3,642	174,936	174,936
Structural Steel Painter Apprnt	3.0	3.0	3.0	2,987-3,742	124,395	125,016
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	0.9	4.0	4.0	2,877-3,420	147,996	149,502
Caltrans Hwy Maint Worker	107.0	107.0	107.0	2,873-3,120	3,988,704	4,000,724
Caltrans Landscape Maint Worker	98.0	98.0	98.0	2,873-3,120	3,643,909	3,660,389
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	299,604	304,501
Dispatcher-Clk	13.0	13.0	13.0	2,771-3,368	522,888	525,297
Transp Engrng Techn	1.0	4.0	4.0	2,746-4,766	249,120	249,120
Toll Collector	119.0	139.0	139.0	2,705-3,285	5,408,125	5,443,192
Deckhand-Ferryboat	6.0	6.0	6.0	2,687-2,929	207,492	210,240
Ofc Techn-Typing	6.0	18.0	18.0	2,686-3,264	700,452	702,492
Ofc Techn-Gen	2.0	6.0	6.0	2,638-3,209	231,048	231,048
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Svc Asst-Maint	21.0	21.0	21.0	2,481-2,687	677,124	677,124
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	1.0	2.0	2.0	2,074-2,770	66,480	66,480
Custodian	11.0	11.0	11.0	1,748-2,549	322,634	328,058
Totals, Maintenance	1,141.4	1,269.0	1,267.0	\$79,298,855	\$62,384,690	\$62,757,910
Operations:						
Supvng Transp Engr	8.0	8.0	8.0	8,955-9,878	944,103	948,288
Supvng Transp Elec Engr	2.0	2.0	2.0	8,955-9,878	229,596	234,972
C.E.A. II	1.0	1.0	1.0	7,815-13,381	121,500	121,500
Sr Transp Engr	27.0	27.0	27.0	7,377-8,965	2,887,291	2,899,623
Sr Transp Elec Engr-Supvr	11.0	11.0	11.0	7,377-8,965	1,222,980	1,222,980
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Elec Engr-Supvr	5.0	5.0	5.0	6,292-7,645	477,060	477,060
Assoc Transp Engr-Registered	11.0	11.0	11.0	6,292-7,645	1,009,140	1,009,140
Assoc Transp Engr	2.0	2.0	2.0	6,292-7,645	183,480	183,480
Assoc Electronics Engr	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Assoc Transp Elec Engr-Spec	3.0	3.0	3.0	6,271-7,616	284,976	284,976

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	68,504	71,676
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	91,404	91,404
Transp Engr-Elec	55.0	55.0	55.0	4,279-7,617	4,885,690	4,901,807
Transp Engr-Civil	113.7	147.0	147.0	4,279-7,617	12,140,018	12,218,440
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,585-4,294	43,020	45,168
Asst Caltrans Administrator	7.0	7.0	7.0	2,817-4,446	368,583	371,004
Transp Engrng Techn	37.0	37.0	37.0	2,746-4,766	2,242,017	2,243,955
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	4.0	4.0	4.0	2,638-3,209	152,592	154,032
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Operations	297.7	331.0	331.0	\$35,386,354	\$27,895,506	\$28,023,057
Design:						
Prin Transp Engr	4.0	4.0	4.0	9,842-10,853	517,577	520,944
Supvng Landscape Architect	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	12.0	12.0	12.0	8,955-9,878	1,411,512	1,416,888
Supvng Bridge Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Sr Materials and Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	59.0	59.0	59.0	7,377-8,965	6,262,287	6,304,280
Sr Landscape Architect	6.0	6.0	6.0	7,377-8,965	645,480	645,480
Assoc Transp Engr-Spec	2.0	2.0	2.0	6,507-8,307	199,368	199,368
Assoc Transp Engr-Registered	18.0	18.0	18.0	6,292-7,645	1,651,320	1,651,320
Materials and Research Engrng Assoc-Spec	8.1	8.0	8.0	4,960-6,027	578,592	578,592
Assoc Caltrans Administrator	4.0	4.0	4.0	4,400-5,348	252,812	255,699
Landscape Assoc	19.0	19.0	19.0	4,279-7,617	1,628,580	1,631,148
Transp Engr-Civil	252.2	299.0	299.0	4,279-7,617	24,600,860	24,697,550
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Asst Caltrans Administrator	7.0	7.0	7.0	2,817-4,446	373,464	373,464
Transp Engrng Techn	15.0	16.0	16.0	2,746-4,766	930,816	936,730
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	0.9	-	-	2,638-3,209	-	-
Totals, Design	418.2	465.0	465.0	\$50,979,088	\$40,126,860	\$40,285,655
Construction:						
Prin Transp Engr	5.0	5.0	5.0	9,842-10,853	643,484	651,180
Supvng Transp Engr	12.0	12.0	12.0	8,955-9,878	1,395,953	1,411,032
Supvng Bridge Engr	5.0	5.0	5.0	8,955-9,878	559,452	575,580
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Transp Engr	54.0	54.0	54.0	7,377-8,965	5,612,493	5,636,709
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Transp Engr-Registered	10.8	9.0	9.0	6,292-7,645	825,660	825,660
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	4.0	4.0	4.0	5,079-6,127	288,985	293,866

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Materials and Research Engrng Assoc-Spec	5.0	5.0	5.0	4,960-6,027	361,620	361,620
Assoc Caltrans Administrator	10.0	10.0	10.0	4,400-5,348	632,504	638,275
Landscape Assoc <sup>68</sup>	7.0	7.0	6.0	4,279-7,617	620,388	528,984
Transp Engr-Civil	309.3	336.0	336.0	4,279-7,617	27,006,605	27,215,342
Transp Engr-Elec	39.0	39.0	39.0	4,279-7,617	3,563,749	3,572,078
Landscape Techn	3.0	3.0	3.0	3,262-4,544	163,584	163,584
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	41,100	41,100
Asst Caltrans Administrator	35.0	35.0	35.0	2,817-4,446	1,778,100	1,794,419
Transp Engrng Techn	10.0	45.0	45.0	2,746-4,766	2,818,290	2,821,742
Ofc Techn-Typing	12.0	12.0	12.0	2,686-3,264	470,016	470,016
Ofc Techn-Gen	5.0	5.0	5.0	2,638-3,209	192,540	192,540
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Totals, Construction	536.1	596.0	595.0	\$60,641,876	\$47,771,887	\$47,991,091
Right of Way:						
Supvng Transp Surveyor	1.2	2.0	2.0	8,955-9,878	233,043	237,228
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,432	117,432
Sr Transp Surveyor	11.5	12.0	12.0	7,377-8,965	1,272,192	1,276,620
Transp Surveyor Party Chief	13.0	13.0	13.0	6,833-8,302	1,295,244	1,295,244
Supvng Right of Way Agent	4.0	4.0	4.0	6,779-7,474	358,698	358,872
Sr Right of Way Agent	19.7	22.0	22.0	5,576-6,727	1,695,046	1,727,352
Assoc Right of Way Agent	30.1	32.0	32.0	4,619-5,616	2,142,404	2,147,344
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	2.0	2.0	2.0	4,279-7,617	163,368	163,368
Transp Surveyor	43.9	48.0	48.0	4,175-7,617	3,923,151	3,952,645
Right of Way Agent	13.4	20.0	20.0	3,106-4,670	928,179	965,312
Asst Caltrans Administrator	2.0	3.0	3.0	2,817-4,446	129,960	133,220
Transp Engrng Techn	14.8	15.0	15.0	2,746-4,766	882,163	883,814
Ofc Techn-Typing	5.6	7.0	7.0	2,686-3,264	269,012	272,328
Word Processing Techn	3.0	3.0	3.0	2,324-2,975	99,288	100,680
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Right of Way	168.2	187.0	187.0	\$17,298,078	\$13,641,180	\$13,763,459
Temporary Help	157.4	120.1	120.1	9,054,048	3,658,523	3,658,523
Overtime	-	-	-	15,091,138	22,949,758	22,949,758
Totals, District 04-Oakland	3,318.9	3,635.1	3,632.1	\$329,769,585	\$267,337,189	\$268,981,644
<b>District 05-San Luis Obispo</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,432	117,432
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	214,740	219,186
Stationary Engr	1.4	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	6.0	7.0	7.0	4,400-5,348	413,555	427,173
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	49,944	50,484
Safety Spec	1.0	1.0	1.0	3,050-5,348	59,427	62,398
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,324	41,296
Asst Caltrans Administrator	5.0	6.0	6.0	2,817-4,446	289,662	295,838
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	104,034	107,271
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	35,758	37,500

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	39,828	39,828
Custodian	2.0	2.0	2.0	1,748-2,549	53,342	56,012
Totals, Administration	27.3	31.0	31.0	\$2,111,700	\$1,702,130	\$1,739,502
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	13.4	15.0	15.0	7,377-8,965	1,589,962	1,598,716
Sr Trans Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Plnr	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Transp Plnr	3.5	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Caltrans Administrator	3.7	5.0	5.0	4,400-5,348	303,498	312,669
Asst Caltrans Administrator	5.5	6.0	6.0	2,817-4,446	285,155	291,545
Totals, Program/Project Management	31.0	34.0	34.0	\$3,534,630	\$2,849,079	\$2,873,394
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	0.5	1.0	1.0	6,292-7,645	91,740	91,740
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,488	106,488
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	242,280	242,280
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Envirntl Plnr	3.8	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Transp Plnr	8.9	10.0	10.0	4,619-5,616	673,913	673,920
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Spec II-Geographic Info Sys	0.7	1.0	1.0	4,619-5,616	57,507	60,387
Assoc Caltrans Administrator	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Transp Engr-Civil	5.1	8.0	8.0	4,279-7,617	658,161	663,793
Transp Plnr	3.1	3.0	3.0	3,106-4,670	151,296	156,064
Asst Caltrans Administrator	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Totals, Planning	37.9	43.0	43.0	\$3,887,838	\$3,133,781	\$3,147,068
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	4.9	7.0	7.0	7,377-8,965	745,856	750,876
Assoc Transp Engr-Registered	5.0	5.0	5.0	6,292-7,645	458,700	458,700
C.E.A. I	1.0	1.0	1.0	6,173-13,381	118,536	118,536
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	68,676	72,108
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	56,736	59,568
Caltrans Maint Area Supt	9.0	10.0	10.0	4,728-5,698	645,571	661,482
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	125,842	128,352
Elec Engrng Techn III	3.0	3.0	3.0	4,306-5,231	188,316	188,316
Transp Engr-Civil	22.9	37.0	37.0	4,279-7,617	3,213,666	3,219,492
Transp Engr-Elec	3.3	4.0	4.0	4,279-7,617	337,260	340,662
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	91,404	91,404
Caltrans Elec Supvr	2.0	2.0	2.0	4,201-5,067	122,078	124,308
Caltrans Electrician II	8.0	8.0	8.0	4,012-4,613	437,447	447,947

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	55,806	58,470
Caltrans Electrician I	4.0	4.0	4.0	3,828-4,201	193,610	199,524
Caltrans Hwy Maint Leadworker	32.0	32.0	32.0	3,585-4,294	1,630,243	1,642,536
Caltrans Landscape Maint Leadworker	6.0	7.0	7.0	3,585-4,294	344,403	352,464
Caltrans Maint Supvr	12.3	25.0	25.0	3,580-4,523	1,382,252	1,384,596
Tree Maint Supvr	0.9	2.0	2.0	3,580-4,308	108,000	108,000
Caltrans Equipt Opr II	84.0	84.0	84.0	3,419-3,929	3,845,053	3,874,415
Tree Maint Leadworker	1.0	3.0	3.0	3,264-3,924	142,788	144,906
Caltrans Regional Adm Ofcr	1.0	2.0	2.0	3,207-3,845	88,290	90,396
Caltrans Equipt Opr I	19.0	19.0	19.0	3,201-3,662	815,795	831,063
Tree Maint Worker	5.9	10.0	10.0	3,120-3,580	436,632	443,972
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,176	64,176
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Caltrans Hwy Maint Worker	72.0	72.0	72.0	2,873-3,120	2,668,028	2,693,190
Caltrans Landscape Maint Worker	7.0	8.0	8.0	2,873-3,120	300,720	300,720
Asst Caltrans Administrator	4.0	4.0	4.0	2,817-4,446	183,590	188,682
Dispatcher-Clk	1.8	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	8.7	10.0	10.0	2,746-4,766	577,668	580,392
Ofc Techn-Typing	1.7	5.0	5.0	2,686-3,264	179,161	185,325
Totals, Maintenance & Operations	331.4	377.0	377.0	\$24,845,848	\$20,001,927	\$20,180,202
Temporary Help	1.5	0.3	0.3	93,419	11,709	11,709
Overtime	-	-	-	824,297	682,538	682,538
Totals, District 05-San Luis Obispo	429.1	485.3	485.3	\$35,297,732	\$28,381,164	\$28,634,413
<b>District 06-Fresno</b>						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svc(s) Mgr II-Supvry	1.2	1.0	1.0	5,576-6,727	78,960	80,724
Staff Svc(s) Mgr I	6.9	7.0	7.0	5,079-6,127	500,402	508,236
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Caltrans Administrator	10.9	12.0	12.0	4,400-5,348	753,123	764,789
Info Ofcr-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Graphic Designer III	1.5	2.0	2.0	4,367-5,309	121,864	124,768
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,596	41,964
Safety Spec	2.0	2.0	2.0	3,050-5,348	128,178	128,436
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Asst Caltrans Administrator	13.1	13.0	13.0	2,817-4,446	662,901	669,372
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Gen	1.3	2.0	2.0	2,638-3,209	75,011	76,839
Word Processing Techn	0.5	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	1.6	2.0	2.0	2,074-2,770	58,752	60,030
Totals, Administration	48.0	52.0	52.0	\$3,901,804	\$3,001,811	\$3,039,822
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	128,144	130,228
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
Sr Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	111,180	111,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Transp Engr	17.0	18.0	18.0	7,377-8,965	1,922,120	1,930,896
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	4.8	5.0	5.0	5,079-6,127	367,716	367,716
Assoc Caltrans Administrator	10.0	10.0	10.0	4,400-5,348	631,768	637,254
Transp Engr-Civil	18.0	20.0	20.0	4,279-7,617	1,725,368	1,736,220
Transp Surveyor	1.0	1.0	1.0	4,175-7,617	91,180	91,404
Asst Caltrans Administrator	10.0	10.0	10.0	2,817-4,446	508,683	522,081
Transp Engrng Techn	4.3	6.0	6.0	2,746-4,766	383,856	383,856
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Program/Project Management	74.1	79.0	79.0	\$8,403,843	\$6,465,407	\$6,506,227
Planning:						
Sr Transp Engr	1.6	2.0	2.0	7,377-8,965	206,356	211,296
C.E.A. I	1.0	1.0	1.0	6,173-13,381	110,268	110,268
Sr Transp Plnr	3.4	3.0	3.0	5,576-6,727	234,277	237,922
Assoc Transp Plnr	15.6	15.0	15.0	4,619-5,616	1,010,868	1,010,880
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	124,225	126,945
Transp Engr-Civil	8.5	11.0	11.0	4,279-7,617	925,724	929,076
Transp Engr-Elec	2.5	2.0	2.0	4,279-7,617	180,288	180,288
Transp Plnr	3.9	4.0	4.0	3,106-4,670	190,638	197,370
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Planning	40.5	42.0	42.0	\$3,997,149	\$3,075,164	\$3,096,565
Environmental Planning:						
Supvng Transp Engr	-	1.0	1.0	8,955-9,878	107,460	112,836
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,432	117,432
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Supvng Envirntl Plnr	2.0	2.0	2.0	6,779-7,474	178,800	178,800
Sr Envirntl Plnr	19.0	19.0	19.0	5,576-6,727	1,480,101	1,504,659
Assoc Envirntl Plnr-Natural Sciences	16.0	16.0	16.0	4,619-5,616	1,030,317	1,044,111
Assoc Envirntl Plnr-Archaeology	17.0	17.0	17.0	4,619-5,616	1,118,228	1,127,682
Assoc Envirntl Plnr	44.0	44.0	44.0	4,619-5,616	2,909,440	2,932,605
Assoc Envirntl Plnr-Architectural History	3.0	3.0	3.0	4,619-5,616	201,363	202,173
Research Analyst II-Geographic Info Sys(s)	1.3	1.0	1.0	4,619-5,616	66,120	67,392
Research Writer	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Caltrans Administrator	6.0	6.0	6.0	4,400-5,348	368,286	377,072
Graphic Designer III	5.0	5.0	5.0	4,367-5,309	315,660	318,540
Engrng Geologist	5.0	7.0	7.0	4,279-7,649	620,704	621,442
Transp Engr-Civil	3.0	7.0	7.0	4,279-7,617	577,050	580,868
Envirntl Plnr-Architectural History	1.0	2.0	2.0	3,106-4,670	96,216	101,034
Envirntl Plnr-Natural Sciences	4.0	4.0	4.0	3,106-4,670	189,420	198,896
Envirntl Plnr-Archaeology	1.0	2.0	2.0	3,106-4,670	86,332	90,646
Envirntl Plnr	20.0	21.0	21.0	3,106-4,670	984,460	1,022,482
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	157,520	159,484
Transp Engrng Techn	1.0	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	158.3	169.0	169.0	\$14,527,172	\$11,176,325	\$11,329,570

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Maintenance:						
Sr Transp Engr	3.0	4.0	4.0	7,377-8,965	411,912	421,752
C.E.A. I	1.0	1.0	1.0	6,173-13,381	118,344	118,344
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	80,408	82,896
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	74,052	75,180
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	72,374	73,524
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Maint Area Supt	8.0	9.0	9.0	4,728-5,698	593,733	605,462
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Elec	1.0	1.0	1.0	4,279-7,617	85,284	85,284
Transp Engr-Civil	15.2	15.0	15.0	4,279-7,617	1,201,574	1,211,037
Caltrans Elec Supvr	3.0	3.0	3.0	4,201-5,067	190,512	190,512
Caltrans Electrician II	16.0	16.0	16.0	4,012-4,613	904,390	908,378
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Caltrans Electrician I	2.0	2.0	2.0	3,828-4,201	98,974	101,248
Caltrans Hwy Maint Leadworker	30.0	35.0	35.0	3,585-4,294	1,780,276	1,796,045
Caltrans Landscape Maint Leadworker	10.0	10.0	10.0	3,585-4,294	497,873	504,252
Caltrans Maint Supvr	30.0	30.0	30.0	3,580-4,523	1,663,701	1,667,496
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	114.0	114.0	114.0	3,419-3,929	5,232,992	5,271,763
Tree Maint Leadworker	2.0	2.0	2.0	3,264-3,924	96,276	96,276
Caltrans Regional Adm Ofcr	1.0	2.0	2.0	3,207-3,845	92,280	92,280
Caltrans Equipt Opr I	25.0	25.0	25.0	3,201-3,662	1,073,939	1,091,094
Tree Maint Worker	7.0	7.0	7.0	3,120-3,580	302,440	308,800
Caltrans Hwy Maint Worker	15.0	21.0	21.0	2,873-3,120	785,828	786,240
Caltrans Landscape Maint Worker	25.0	30.0	30.0	2,873-3,120	1,115,828	1,121,758
Asst Caltrans Administrator	3.1	3.0	3.0	2,817-4,446	155,565	158,004
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	1.0	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,687	32,244	32,244
Totals, Maintenance	324.3	346.0	346.0	\$22,576,980	\$17,319,359	\$17,458,429
Operations:						
Sr Transp Engr	6.0	6.0	6.0	7,377-8,965	636,664	641,604
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Transp Engr-Civil	30.4	33.0	33.0	4,279-7,617	2,788,417	2,808,740
Transp Engr-Elec	9.0	9.0	9.0	4,279-7,617	769,784	777,225
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	42,896	44,368
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	17.0	19.0	19.0	2,746-4,766	1,145,639	1,148,400
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Operations	68.4	73.0	73.0	\$7,417,169	\$5,706,320	\$5,743,257
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	237,072	237,072

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Landscape Architect	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Sr Transp Engr	48.0	48.0	48.0	7,377-8,965	5,142,172	5,156,230
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Surveyor	15.0	15.0	15.0	7,377-8,965	1,572,740	1,584,444
Transp Surveyor Party Chief	1.0	24.0	24.0	6,833-8,302	2,357,973	2,371,260
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Engr-Registered	5.0	5.0	5.0	6,292-7,645	458,700	458,700
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	6.0	6.0	6.0	4,400-5,348	381,908	385,056
Landscape Assoc	31.0	31.0	31.0	4,279-7,617	2,591,084	2,624,907
Transp Engr-Elec	15.0	15.0	15.0	4,279-7,617	1,267,773	1,296,383
Transp Engr-Civil <sup>69</sup>	378.0	378.0	376.0	4,279-7,617	30,665,479	30,737,130
Transp Surveyor <sup>70</sup>	88.5	111.0	110.0	4,175-7,617	9,180,417	9,166,577
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Asst Caltrans Administrator	8.0	8.0	8.0	2,817-4,446	397,826	403,777
Transp Engrng Techn	65.0	65.0	65.0	2,746-4,766	3,960,650	3,977,469
Ofc Techn-Typing	8.0	8.0	8.0	2,686-3,264	303,766	307,203
Totals, Design	682.5	728.0	725.0	\$77,829,718	\$59,777,464	\$59,966,112
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	469,494	474,144
Sr Transp Engr	32.0	32.0	32.0	7,377-8,965	3,393,372	3,408,888
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr-Spec	2.3	2.0	2.0	6,507-8,307	199,368	199,368
Assoc Materials and Research Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Transp Elec Engr-Spec	2.0	1.0	1.0	6,271-7,616	94,992	94,992
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	145,898	147,048
Materials and Research Engrng Assoc-Spec	8.0	8.0	8.0	4,960-6,027	569,883	576,442
Assoc Caltrans Administrator	10.0	10.0	10.0	4,400-5,348	613,139	629,428
Transp Engr-Civil	185.0	185.0	185.0	4,279-7,617	15,050,451	15,177,304
Landscape Assoc	3.0	3.0	3.0	4,279-7,617	236,510	239,199
Transp Engr-Elec	11.0	11.0	11.0	4,279-7,617	943,235	953,312
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384
Caltrans Hwy Maint Worker	1.0	1.0	1.0	2,873-3,120	37,440	37,440
Asst Caltrans Administrator	25.0	25.0	25.0	2,817-4,446	1,238,267	1,265,645
Transp Engrng Techn	48.8	73.0	73.0	2,746-4,766	4,422,053	4,445,388
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	72,582	74,286
Totals, Construction	343.1	366.0	366.0	\$36,638,116	\$28,137,144	\$28,373,344
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,815-13,381	121,500	121,500
Supvng Right of Way Agent	2.0	2.0	2.0	6,779-7,474	175,104	179,376
Sr Right of Way Agent	18.0	18.0	18.0	5,576-6,727	1,424,638	1,442,451
Assoc Right of Way Agent	57.0	57.0	57.0	4,619-5,616	3,790,997	3,816,121
Assoc Caltrans Administrator	3.0	3.0	3.0	4,400-5,348	188,156	190,920
Right of Way Agent	18.8	27.0	27.0	3,106-4,670	1,399,606	1,431,665
Asst Caltrans Administrator	9.0	9.0	9.0	2,817-4,446	438,114	451,706
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	63,480	63,480
Ofc Techn-Typing	12.0	12.0	12.0	2,686-3,264	454,859	461,771



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,910	33,275
Totals, Right of Way	122.8	131.0	131.0	\$10,513,388	\$8,088,364	\$8,192,265
Temporary Help	19.4	9.5	9.5	1,672,266	339,912	339,912
Overtime	-	-	-	6,560,802	4,135,103	4,135,103
Totals, District 06-Fresno	1,881.4	1,995.5	1,992.5	\$194,038,407	\$147,222,373	\$148,180,606
<b>District 07-Los Angeles</b>						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-13,381	136,824	136,824
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	107,460	112,836
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,488	106,488
Staff Svc(s) Mgr II-Supvry	1.0	3.0	3.0	5,576-6,727	228,360	231,708
Staff Svc(s) Mgr I	10.0	12.0	12.0	5,079-6,127	877,228	882,288
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Caltrans Administrator	20.0	22.0	22.0	4,400-5,348	1,405,614	1,410,756
Info Ofcr I-Spec	3.0	3.0	3.0	4,400-5,348	192,327	192,528
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Audio-Visual Asst	2.0	2.0	2.0	3,658-4,446	102,758	105,227
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	47,064	47,064
Safety Spec	3.0	4.0	4.0	3,050-5,348	229,015	230,964
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	34,524	36,252
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Asst Caltrans Administrator	13.7	14.0	14.0	2,817-4,446	699,506	714,827
Auto Pool Attendant II	2.0	2.0	2.0	2,747-2,987	71,688	71,688
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	268,644	271,132
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	78,216	78,216
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,136	37,440	37,440
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Administration	75.7	84.0	84.0	\$6,522,658	\$5,095,812	\$5,138,894
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	9.0	9.0	9.0	8,955-9,878	1,066,824	1,066,824
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	38.0	38.0	38.0	7,377-8,965	4,068,984	4,073,412
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	145,898	147,048
Assoc Caltrans Administrator	5.0	5.0	5.0	4,400-5,348	317,949	320,880
Transp Engr-Civil	28.9	37.0	37.0	4,279-7,617	3,203,392	3,206,808
Asst Caltrans Administrator	9.0	9.0	9.0	2,817-4,446	447,023	458,530
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	47,556	47,556
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Program/Project Management	95.9	104.0	104.0	\$12,255,536	\$9,574,610	\$9,598,042
Planning:						
Supvng Transp Engr	1.0	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,652	98,652
Sr Transp Engr <sup>71</sup>	10.0	15.0	14.0	7,377-8,965	1,610,072	1,506,408
Supvng Transp Plnr	1.0	2.0	2.0	6,779-7,474	171,036	175,104
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	183,480	183,480

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Transp Plnr	7.0	12.0	12.0	5,576-6,727	954,876	958,224
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr	19.0	19.0	19.0	4,619-5,616	1,278,507	1,280,448
Assoc Caltrans Administrator	6.0	6.0	6.0	4,400-5,348	366,918	372,426
Transp Engr-Civil <sup>72</sup>	60.8	60.0	59.0	4,279-7,617	4,961,016	4,896,382
Transp Plnr	2.0	4.0	4.0	3,106-4,670	208,230	210,234
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	282,051	289,392
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	47,556	47,556
Totals, Planning	118.8	133.0	131.0	\$13,652,393	\$10,665,902	\$10,521,814
Environmental Planning:						
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Plnr	9.1	11.0	11.0	5,576-6,727	850,580	868,195
Assoc Envirntl Plnr	13.0	14.0	14.0	4,619-5,616	894,066	916,270
Assoc Transp Plnr	2.0	2.0	2.0	4,619-5,616	134,145	134,784
Assoc Envirntl Plnr-Natural Sciences	0.9	1.0	1.0	4,619-5,616	55,659	58,443
Assoc Envirntl Plnr-Architectural History	3.0	3.0	3.0	4,619-5,616	196,896	200,004
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	1.0	2.0	2.0	4,400-5,348	128,352	128,352
Engrng Geologist	3.5	4.0	4.0	4,279-7,649	367,152	367,152
Transp Engr-Civil	21.5	23.0	23.0	4,279-7,617	1,882,716	1,905,665
Envirntl Plnr-Natural Sciences	5.2	5.0	5.0	3,106-4,670	213,860	224,544
Envirntl Plnr-Archaeology	0.5	1.0	1.0	3,106-4,670	48,800	51,244
Envirntl Plnr	17.4	21.0	21.0	3,106-4,670	877,510	921,364
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	191,928	191,928
Totals, Environmental Planning	90.1	100.0	100.0	\$8,654,391	\$6,761,224	\$6,887,505
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	232,422	237,072
C.E.A. II	1.0	1.0	1.0	7,815-13,381	121,500	121,500
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	8.0	9.0	9.0	7,377-8,965	957,960	962,820
Caltrans Maint Mgr II	1.0	6.0	6.0	5,723-6,908	495,501	497,376
Caltrans Maint Mgr I	3.0	8.0	8.0	5,191-6,265	601,440	601,440
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	71,914	73,524
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	142,664	143,448
Structural Steel Painter Supvr	2.0	2.0	2.0	4,837-5,565	133,560	133,560
Caltrans Landscape Spec	2.0	2.0	2.0	4,728-5,698	126,764	129,680
Caltrans Maint Area Supt	35.0	38.0	38.0	4,728-5,698	2,469,826	2,521,268
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	121,608	121,608
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	75,990	79,764
Transp Engr-Civil	39.0	43.0	43.0	4,279-7,617	3,660,829	3,685,547

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Caltrans Elec Supvr	11.0	12.0	12.0	4,201-5,067	727,788	735,504
Structural Steel Painter	13.0	15.0	15.0	4,201-4,613	816,604	830,340
Caltrans Electronics Spec-Repair Lab	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Caltrans Electrician II	45.0	48.0	48.0	4,012-4,613	2,634,130	2,671,848
Caltrans Bridge Maint Supvr	2.0	3.0	3.0	3,925-4,965	176,016	181,536
Maint Mechanic	1.0	2.0	2.0	3,835-4,621	100,968	100,968
Caltrans Electrician I	9.0	10.0	10.0	3,828-4,201	481,601	495,224
Plumber I	1.0	3.0	3.0	3,823-4,613	154,836	154,836
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Caltrans Hwy Maint Leadworker	55.0	60.0	60.0	3,585-4,294	3,056,152	3,075,171
Caltrans Landscape Maint Leadworker	35.0	37.0	37.0	3,585-4,294	1,884,518	1,900,703
Caltrans Maint Supvr	60.7	95.0	95.0	3,580-4,523	5,220,930	5,241,720
Tree Maint Supvr	1.0	4.0	4.0	3,580-4,308	216,000	216,000
Caltrans Equipt Opr II <sup>73</sup>	273.0	276.0	275.0	3,419-3,929	12,762,771	12,776,804
Tree Maint Leadworker	2.0	6.0	6.0	3,264-3,924	296,328	296,328
Caltrans Regional Adm Ofcr	1.0	4.0	4.0	3,207-3,845	181,980	184,236
Caltrans Equipt Opr I	72.0	76.0	76.0	3,201-3,662	3,240,098	3,289,748
Caltrans Elec Techn	9.0	9.0	9.0	3,186-3,660	357,690	371,158
Tree Maint Worker	12.0	15.0	15.0	3,120-3,580	624,776	639,692
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	40,599	42,627
Drawbridge Opr	1.0	1.0	1.0	3,051-3,338	40,056	40,056
Materials and Stores Spec	4.0	3.0	3.0	2,877-3,751	123,120	123,120
Caltrans Hwy Maint Worker <sup>74</sup>	93.0	95.0	94.0	2,873-3,120	3,516,272	3,508,133
Caltrans Landscape Maint Worker	100.0	103.0	103.0	2,873-3,120	3,791,239	3,819,378
Asst Caltrans Administrator	2.0	3.0	3.0	2,817-4,446	138,909	143,114
Dispatcher-Clk	1.0	2.0	2.0	2,771-3,368	78,912	78,912
Ofc Techn-Typing	16.4	23.0	23.0	2,686-3,264	863,720	873,718
Svc Asst-Maint	1.0	2.0	2.0	2,481-2,687	64,488	64,488
Totals, Maintenance	931.1	1,035.0	1,033.0	\$65,915,551	\$51,451,379	\$51,812,869
Operations:						
Supvng Transp Elec Engr	1.0	1.0	1.0	8,955-9,878	122,136	122,136
Supvng Transp Engr	1.0	4.0	4.0	8,955-9,878	474,144	474,144
C.E.A. II	1.0	1.0	1.0	7,815-13,381	121,500	121,500
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	7,377-8,965	333,540	333,540
Sr Transp Engr	25.0	35.0	35.0	7,377-8,965	3,721,210	3,736,018
Sr Transp Elec Engr-Supvr	4.0	8.0	8.0	7,377-8,965	864,628	877,512
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	6,292-7,649	190,776	190,776
Assoc Transp Engr	7.0	7.0	7.0	6,292-7,645	625,944	629,724
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,292-7,645	366,960	366,960
Assoc Transp Elec Engr-Spec	3.0	3.0	3.0	6,271-7,616	284,976	284,976
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svc(s) Mgr I	1.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Caltrans Administrator	3.0	3.0	3.0	4,400-5,348	181,152	183,792
Elec Engmg Techn III	2.0	2.0	2.0	4,306-5,231	127,404	127,404
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	81,684	81,684
Transp Engr-Elec	60.0	60.0	60.0	4,279-7,617	5,182,646	5,212,430
Transp Engr-Civil	179.0	199.0	199.0	4,279-7,617	16,728,202	16,773,892

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvr of Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Elec Engrng Techn II	3.0	3.0	3.0	3,922-4,766	173,436	173,436
Sr Delineator	3.0	3.0	3.0	3,738-4,544	154,099	156,352
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Asst Caltrans Administrator	2.0	2.0	2.0	2,817-4,446	94,464	94,464
Dispatcher-Clk	9.0	9.0	9.0	2,771-3,368	360,306	362,154
Transp Engrng Techn	19.6	20.0	20.0	2,746-4,766	1,219,740	1,224,816
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Operations	348.6	387.0	387.0	\$41,344,106	\$32,279,991	\$32,398,754
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.0	2.0	2.0	8,955-9,878	237,072	237,072
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Sr Transp Engr	20.0	26.0	26.0	7,377-8,965	2,797,224	2,797,224
Sr Landscape Architect	3.0	3.0	3.0	7,377-8,965	319,892	322,740
Sr Transp Surveyor	10.0	10.0	10.0	7,377-8,965	1,076,088	1,076,088
Transp Surveyor Party Chief	11.0	12.0	12.0	6,833-8,302	1,191,082	1,195,444
Assoc Transp Engr-Registered	5.0	5.0	5.0	6,292-7,645	458,700	458,700
Transp Engr-Elec	1.0	1.0	1.0	4,279-7,617	85,284	85,284
Landscape Assoc	14.0	16.0	16.0	4,279-7,617	1,259,926	1,290,118
Transp Engr-Civil	226.0	236.0	236.0	4,279-7,617	19,604,645	19,730,451
Transp Surveyor <sup>75</sup>	31.1	48.0	47.0	4,175-7,617	4,012,155	3,943,904
Supvr of Drftg Svc(s)	4.0	4.0	4.0	4,106-4,990	239,520	239,520
Sr Delineator	12.0	13.0	13.0	3,738-4,544	701,397	705,087
Landscape Techn	3.0	3.0	3.0	3,262-4,544	163,584	163,584
Asst Caltrans Administrator	9.0	9.0	9.0	2,817-4,446	467,575	472,154
Transp Engrng Techn	28.0	33.0	33.0	2,746-4,766	1,999,543	2,004,815
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	195,840	195,840
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Design	390.1	433.0	432.0	\$45,594,947	\$35,570,951	\$35,679,449
Construction:						
Supvng Transp Engr	4.0	5.0	5.0	8,955-9,878	592,680	592,680
C.E.A. II	1.0	1.0	1.0	7,815-13,381	121,500	121,500
Sr Transp Engr	10.2	31.0	31.0	7,377-8,965	3,312,552	3,320,496
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	7,377-8,965	333,540	333,540
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,292-7,649	95,388	95,388
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,764	73,524
Materials and Research Engrng Assoc-Spec	9.0	11.0	11.0	4,960-6,027	796,254	797,424
Assoc Caltrans Administrator	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Transp Engr-Civil	195.6	196.0	196.0	4,279-7,617	16,263,416	16,305,086
Transp Engr-Elec	23.6	24.0	24.0	4,279-7,617	2,133,495	2,149,254
Landscape Assoc	3.9	4.0	4.0	4,279-7,617	331,338	336,456
Asst Caltrans Administrator	11.0	11.0	11.0	2,817-4,446	556,093	565,224

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Transp Engrmg Techn	27.7	35.0	35.0	2,746-4,766	2,208,936	2,210,580
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,787	33,912
Totals, Construction	300.0	333.0	333.0	\$35,039,919	\$27,354,859	\$27,440,180
Right of Way:						
Supvng Right of Way Agent	2.0	3.0	3.0	6,779-7,474	269,064	269,064
Sr Right of Way Agent	17.0	17.0	17.0	5,576-6,727	1,343,140	1,357,588
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Right of Way Agent	41.5	51.0	51.0	4,619-5,616	3,343,100	3,381,933
Assoc Caltrans Administrator	3.0	3.0	3.0	4,400-5,348	181,848	187,608
Right of Way Agent	36.0	36.0	36.0	3,106-4,670	1,703,329	1,757,425
Asst Caltrans Administrator	7.0	7.0	7.0	2,817-4,446	359,858	367,171
Ofc Techn-Typing	4.0	6.0	6.0	2,686-3,264	235,008	235,008
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Totals, Right of Way	113.5	126.0	126.0	\$9,702,775	\$7,580,271	\$7,700,721
Temporary Help	11.7	5.5	5.5	1,253,744	214,701	214,701
Overtime	-	-	-	10,267,399	19,520,852	19,520,852
Totals, District 07-Los Angeles	2,475.5	2,740.5	2,735.5	\$250,203,419	\$206,070,552	\$206,913,781
<b>District 08-San Bernardino</b>						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	72,239	75,854
Staff Svc(s) Mgr I <sup>76</sup>	5.2	10.0	9.0	5,079-6,127	704,506	649,878
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Assoc Caltrans Administrator	20.0	22.0	22.0	4,400-5,348	1,337,311	1,365,059
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	146,088	149,292
Graphic Designer II	-	1.0	1.0	3,705-4,503	44,460	46,680
Audio-Visual Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Safety Spec	2.0	2.0	2.0	3,050-5,348	128,352	128,352
Prop Controller I	1.0	1.0	1.0	2,902-3,527	40,446	42,036
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Asst Caltrans Administrator	10.0	11.0	11.0	2,817-4,446	546,951	553,404
Laborer	1.0	1.0	1.0	2,687-2,929	33,048	34,500
Ofc Techn-Typing	7.0	7.0	7.0	2,686-3,264	258,093	263,162
Ofc Techn-Gen	1.0	2.0	2.0	2,638-3,209	77,016	77,016
Digital Print Opr I	2.0	2.0	2.0	2,607-3,169	75,306	76,056
Pers Techn I	1.0	1.0	1.0	2,408-3,426	28,896	30,336
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Administration	61.2	71.0	70.0	\$4,842,547	\$3,956,548	\$3,956,739
Program/Project Management:						
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	344,532	349,908
C.E.A. II	1.0	1.0	1.0	7,815-13,381	121,500	121,500
Sr Landscape Architect	1.0	2.0	2.0	7,377-8,965	204,756	209,616
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	100,406	105,060
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	15.0	19.0	19.0	7,377-8,965	2,017,848	2,033,688
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	158,736	161,448

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Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	141,601	146,355
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Caltrans Administrator	3.0	4.0	4.0	4,400-5,348	254,504	256,704
Transp Engr-Civil <sup>77</sup>	24.6	26.0	26.0	4,279-7,617	2,118,555	2,127,848
Landscape Assoc	8.0	8.0	8.0	4,279-7,617	604,194	614,357
Asst Caltrans Administrator	12.0	18.0	18.0	2,817-4,446	840,969	858,830
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	32,952	34,596
Ofc Techn-Typing	7.0	7.0	7.0	2,686-3,264	247,335	254,556
Totals, Program/Project Management	83.6	97.0	97.0	\$9,109,283	\$7,442,636	\$7,531,986
Planning:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	8.0	8.0	8.0	5,576-6,727	640,368	645,792
Assoc Transp Plnr	7.0	7.0	7.0	4,619-5,616	435,068	444,168
Transp Engr-Civil	16.0	18.0	18.0	4,279-7,617	1,480,720	1,494,289
Transp Plnr	7.0	12.0	12.0	3,106-4,670	499,664	518,060
Asst Caltrans Administrator	2.0	2.0	2.0	2,817-4,446	102,018	104,448
Transp Engrng Techn	1.0	2.0	2.0	2,746-4,766	121,843	121,843
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	106,944	110,328
Totals, Planning	50.0	58.0	58.0	\$4,927,533	\$4,025,985	\$4,078,288
Environmental Planning:						
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	215,160	215,160
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,282	89,688
C.E.A. I	1.0	1.0	1.0	6,173-13,381	110,268	110,268
Sr Envirntl Plnr	6.6	11.0	11.0	5,576-6,727	820,074	848,568
Assoc Envirntl Plnr-Natural Sciences	7.0	7.0	7.0	4,619-5,616	434,949	446,613
Assoc Envirntl Plnr	13.0	13.0	13.0	4,619-5,616	825,336	843,138
Assoc Envirntl Plnr-Archaeology	4.0	4.0	4.0	4,619-5,616	246,450	257,094
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,619-5,616	128,994	132,078
Transp Engr-Civil	5.3	11.0	11.0	4,279-7,617	868,082	873,273
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Envirntl Plnr	18.0	18.0	18.0	3,106-4,670	775,419	813,947
Envirntl Plnr-Archaeology	2.0	2.0	2.0	3,106-4,670	83,866	88,056
Envirntl Plnr-Natural Sciences	4.0	4.0	4.0	3,106-4,670	177,084	185,936
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	295,038	302,028
Transp Engrng Techn	1.0	2.0	2.0	2,746-4,766	127,104	127,104
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Environmental Planning	75.9	88.0	88.0	\$6,570,859	\$5,368,646	\$5,504,491
Maintenance:						
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	310,316	318,812
C.E.A. I	1.0	1.0	1.0	6,173-13,381	74,076	74,076
Caltrans Maint Mgr II	1.0	2.0	2.0	5,723-6,908	165,792	165,792
Caltrans Maint Mgr I	1.0	3.0	3.0	5,191-6,265	225,080	225,540
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Maint Area Supt	2.0	19.0	19.0	4,728-5,698	1,256,756	1,279,136
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Assoc Caltrans Administrator	3.0	3.0	3.0	4,400-5,348	188,775	191,772

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Landscape Assoc	1.0	1.0	1.0	4,279-7,617	68,928	72,372
Transp Engr-Civil	14.0	14.0	14.0	4,279-7,617	1,192,498	1,205,445
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	240,924	243,444
Caltrans Electrician II	24.0	24.0	24.0	4,012-4,613	1,372,824	1,372,824
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	57,732	59,580
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	52,656	52,656
Caltrans Landscape Maint Leadworker	1.0	20.0	20.0	3,585-4,294	1,013,046	1,026,622
Caltrans Hwy Maint Leadworker	55.0	55.0	55.0	3,585-4,294	2,779,738	2,807,208
Caltrans Maint Supvr	47.0	47.0	47.0	3,580-4,523	2,565,035	2,582,556
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,932	54,000
Warehouse Mgr I <sup>78</sup>	1.0	1.0	-	3,497-4,614	43,452	-
Caltrans Equipt Opr II	159.0	159.0	159.0	3,419-3,929	7,323,865	7,360,009
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	39,168	41,124
Caltrans Regional Adm Ofcr	2.9	3.0	3.0	3,207-3,845	135,192	137,814
Caltrans Equipt Opr I	24.0	24.0	24.0	3,201-3,662	1,029,963	1,042,890
Tree Maint Worker	6.0	6.0	6.0	3,120-3,580	268,228	269,208
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	34,524	36,252
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Caltrans Hwy Maint Worker	17.0	17.0	17.0	2,873-3,120	630,467	635,347
Caltrans Landscape Maint Worker	2.0	26.0	26.0	2,873-3,120	973,580	975,062
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	152,688	157,284
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	117,682	119,472
Ofc Techn-Typing	9.0	9.0	9.0	2,686-3,264	344,892	347,184
Svc Asst-Maint	3.0	3.0	3.0	2,481-2,687	96,732	96,732
Totals, Maintenance	394.9	458.0	457.0	\$28,238,215	\$23,021,713	\$23,165,385
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Elec Engr-Supvr	1.0	4.0	4.0	7,377-8,965	441,120	441,120
Sr Transp Engr	2.0	12.0	12.0	7,377-8,965	1,283,144	1,288,500
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	6,292-7,649	190,896	190,896
Assoc Transp Engr-Registered	5.0	5.0	5.0	6,292-7,645	458,700	458,700
Transp Engr-Elec	28.0	28.0	28.0	4,279-7,617	2,282,983	2,305,556
Landscape Assoc	2.0	2.0	2.0	4,279-7,617	161,365	162,801
Transp Engr-Civil	52.0	52.0	52.0	4,279-7,617	4,289,796	4,333,051
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Asst Caltrans Administrator	2.0	2.0	2.0	2,817-4,446	98,547	103,166
Dispatcher-Clk	7.0	6.0	6.0	2,771-3,368	242,490	242,496
Transp Engrng Techn	8.9	13.0	13.0	2,746-4,766	765,940	771,429
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	109,976	112,176
Totals, Operations	112.9	131.0	131.0	\$12,835,619	\$10,487,197	\$10,572,131
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Transp Engr	12.0	15.0	15.0	7,377-8,965	1,592,436	1,603,596
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	101,247	106,302
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	275,220	275,220
Transp Engr-Civil	90.8	103.0	103.0	4,279-7,617	8,278,118	8,301,850
Landscape Assoc	2.0	2.0	2.0	4,279-7,617	150,892	154,350
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	146,896	154,088

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Transp Engrng Techn	1.0	5.0	5.0	2,746-4,766	313,944	313,944
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	110,568	112,176
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,243	34,908
Totals, Design	119.8	139.0	139.0	\$13,901,105	\$11,357,740	\$11,417,514
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Transp Surveyor	10.0	10.0	10.0	7,377-8,965	1,072,240	1,075,800
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,304	215,304
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr	19.0	19.0	19.0	7,377-8,965	2,069,260	2,080,476
Transp Surveyor Party Chief	5.0	11.0	11.0	6,833-8,302	1,094,346	1,095,780
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	212,052	215,307
Materials and Research Engrng Assoc-Spec	7.0	7.0	7.0	4,960-6,027	479,224	488,436
Assoc Caltrans Administrator	5.0	5.0	5.0	4,400-5,348	290,179	301,148
Transp Engr-Elec	13.0	13.0	13.0	4,279-7,617	1,167,413	1,168,048
Transp Engr-Civil	137.0	137.0	137.0	4,279-7,617	11,713,079	11,787,632
Landscape Assoc	13.0	13.0	13.0	4,279-7,617	1,077,375	1,096,511
Transp Surveyor	19.0	45.0	45.0	4,175-7,617	3,749,313	3,767,124
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Asst Caltrans Administrator	11.0	11.0	11.0	2,817-4,446	526,314	533,648
Transp Engrng Techn	16.7	29.0	29.0	2,746-4,766	1,836,657	1,839,164
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	187,185	190,134
Totals, Construction	276.7	321.0	321.0	\$32,998,646	\$26,881,169	\$27,045,740
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Landscape Architect	1.0	2.0	2.0	7,377-8,965	193,256	200,532
Sr Transp Engr	1.0	6.0	6.0	7,377-8,965	626,568	630,996
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	101,976	106,896
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,292-7,649	95,388	95,388
Assoc Transp Engr-Registered	2.0	4.0	4.0	6,292-7,645	366,960	366,960
Supvr of Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Transp Engr-Civil	38.0	38.0	38.0	4,279-7,617	3,136,762	3,158,170
Transp Engr-Elec	13.7	16.0	16.0	4,279-7,617	1,356,365	1,372,635
Landscape Assoc	7.0	8.0	8.0	4,279-7,617	582,856	600,367
Sr Delineator	3.0	3.0	3.0	3,738-4,544	162,471	163,584
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	44,445	46,668
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Drftg Services Aid	1.0	1.0	1.0	2,274-3,339	40,068	40,068
Totals, Engineering Services	76.7	89.0	89.0	\$8,937,642	\$7,302,399	\$7,379,156
Right of Way:						
Supvng Right of Way Agent	1.3	2.0	2.0	6,779-7,474	179,376	179,376



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Right of Way Agent	6.7	10.0	10.0	5,576-6,727	781,202	792,216
Assoc Right of Way Agent	28.0	28.0	28.0	4,619-5,616	1,870,129	1,881,063
Assoc Caltrans Administrator	4.0	4.0	4.0	4,400-5,348	250,804	255,096
Right of Way Agent	9.6	16.0	16.0	3,106-4,670	806,870	830,804
Asst Caltrans Administrator	8.0	8.0	8.0	2,817-4,446	381,129	388,068
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	143,336	146,580
Totals, Right of Way	62.2	72.0	72.0	\$5,401,026	\$4,412,846	\$4,473,203
Temporary Help	12.9	7.2	7.2	1,135,287	247,572	247,572
Overtime	-	-	-	5,699,465	7,010,690	7,010,690
Totals, District 08-San Bernardino	1,326.8	1,531.2	1,529.2	\$134,597,227	\$111,515,141	\$112,382,895
<b>District 09-Bishop</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-13,381	122,748	122,748
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Caltrans Administrator	4.0	4.0	4.0	4,400-5,348	248,394	253,890
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	55,368	55,368
Asst Info Ofcr	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	125,000	125,892
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Asst Caltrans Administrator	4.0	4.0	4.0	2,817-4,446	165,371	172,226
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	68,192	71,596
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Custodian	-	3.0	3.0	1,748-2,549	75,528	79,308
Totals, Administration	20.2	24.0	24.0	\$1,442,152	\$1,210,701	\$1,232,940
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,692	118,692
Sr Transp Engr	1.0	3.0	3.0	7,377-8,965	284,628	293,484
Sr Transp Plnr	3.9	3.0	3.0	5,576-6,727	230,610	234,067
Transp Engr-Civil	1.3	2.0	2.0	4,279-7,617	142,752	145,320
Asst Caltrans Administrator	1.1	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	32,316	33,935
Totals, Program/Project Management	9.3	11.0	11.0	\$1,027,207	\$862,350	\$878,850
Planning:						
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Transp Plnr	5.4	5.0	5.0	4,619-5,616	327,300	336,924
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	66,579	67,389
Transp Plnr	2.3	3.0	3.0	3,106-4,670	138,624	145,554
Ofc Techn-Gen	0.4	2.0	2.0	2,638-3,209	70,692	72,304
Totals, Planning	10.1	12.0	12.0	\$814,665	\$683,919	\$702,895
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,692	118,692
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	215,160	215,160
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Maint Area Supt	4.0	6.0	6.0	4,728-5,698	402,009	408,464
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	61,764	64,176
Transp Engr-Civil	4.7	13.0	13.0	4,279-7,617	1,064,666	1,078,222
Transp Engr-Elec	1.4	2.0	2.0	4,279-7,617	157,607	161,222

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Caltran Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,058	63,504
Caltrans Electrician II	2.2	2.0	2.0	4,012-4,613	113,172	113,172
Maint Mechanic	2.9	4.0	4.0	3,835-4,621	199,872	202,176
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	49,956	50,412
Caltrans Hwy Maint Leadworker	17.0	18.0	18.0	3,585-4,294	909,870	921,144
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,585-4,294	51,528	51,528
Caltrans Maint Supvr	9.0	16.0	16.0	3,580-4,523	904,710	905,280
Caltrans Equipt Opr II	70.0	73.0	73.0	3,419-3,929	3,361,386	3,379,147
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	9.0	9.0	9.0	3,201-3,662	384,220	392,661
Transp Plnr	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Caltrans Hwy Maint Worker	1.0	1.0	1.0	2,873-3,120	37,440	37,440
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	4.0	6.0	6.0	2,746-4,766	358,956	358,956
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Maintenance & Operations	139.2	165.0	165.0	\$10,533,869	\$8,843,286	\$8,910,576
Temporary Help	20.7	11.8	11.8	1,261,813	380,051	380,051
Overtime	-	-	-	1,255,303	1,368,429	1,368,429
Totals, District 09-Bishop	199.5	223.8	223.8	\$16,335,009	\$13,348,736	\$13,473,741
<b>District 10-Stockton</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svc(s) Mgr I	3.5	4.0	4.0	5,079-6,127	289,638	292,710
Assoc Caltrans Administrator	6.9	8.0	8.0	4,400-5,348	491,633	500,257
Graphic Designer III	0.9	1.0	1.0	4,367-5,309	63,516	63,708
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	46,913	49,256
Bldg Maint Worker	0.2	1.0	1.0	3,186-3,828	39,804	41,451
Safety Spec	1.0	1.0	1.0	3,050-5,348	36,600	38,436
Exec Secty I	0.7	1.0	1.0	3,020-3,672	38,512	40,436
Asst Caltrans Administrator	10.0	10.0	10.0	2,817-4,446	419,446	432,041
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	178,170	183,159
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	39,828	39,828
Pers Techn I	1.0	1.0	1.0	2,408-3,426	38,316	40,182
Ofc Asst-Typing	0.5	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	0.5	1.0	1.0	2,074-2,770	32,676	32,676
Totals, Administration	35.2	39.0	39.0	\$2,541,094	\$2,003,892	\$2,042,980
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	6.0	7.0	7.0	7,377-8,965	729,732	738,432
Sr Envirntl Plnr	2.1	3.0	3.0	5,576-6,727	236,372	239,922
Sr Transp Plnr	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	80,043	80,724
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	2.4	2.0	2.0	4,400-5,348	128,352	128,352

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Transp Engr-Civil	2.0	2.0	2.0	4,279-7,617	156,438	160,168
Asst Caltrans Administrator	6.4	6.0	6.0	2,817-4,446	295,559	303,589
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Program/Project Management	24.5	26.0	26.0	\$2,543,563	\$2,005,840	\$2,030,531
Planning:						
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	215,160	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,860	100,860
Sr Envirntl Plnr <sup>79</sup>	1.0	1.0	-	5,576-6,727	73,190	-
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	224,208	231,388
Assoc Transp Plnr	10.4	11.0	11.0	4,619-5,616	742,293	742,512
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil <sup>80,81</sup>	9.2	12.0	11.0	4,279-7,617	864,880	824,686
Transp Plnr	4.0	4.0	4.0	3,106-4,670	206,149	208,067
Asst Caltrans Administrator	7.0	7.0	7.0	2,817-4,446	362,868	364,608
Transp Engrng Techn	1.0	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Planning	39.6	45.0	43.0	\$3,826,444	\$3,017,512	\$2,915,185
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	1.0	6.0	6.0	7,377-8,965	642,168	642,168
Assoc Transp Engr-Registered	1.0	2.0	2.0	6,292-7,645	183,480	183,480
C.E.A. I	1.0	1.0	1.0	6,173-13,381	118,536	118,536
Caltrans Maint Mgr II	1.4	1.0	1.0	5,723-6,908	68,676	72,108
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Caltrans Maint Mgr I	1.0	2.0	2.0	5,191-6,265	150,360	150,360
Caltrans Maint Area Supt	10.0	10.0	10.0	4,728-5,698	659,294	676,506
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	61,304	64,371
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	4,619-5,616	129,249	132,345
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	122,631	125,558
Transp Engr-Civil	25.2	48.0	48.0	4,279-7,617	3,862,694	3,882,596
Transp Engr-Elec	8.0	10.0	10.0	4,279-7,617	843,454	852,605
Caltrans Elec Supvr	2.0	2.0	2.0	4,201-5,067	127,008	127,008
Caltrans Electrician II	9.0	9.0	9.0	4,012-4,613	505,184	510,332
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384
Caltrans Electrician I	3.0	3.0	3.0	3,828-4,201	151,248	153,540
Caltrans Hwy Maint Leadworker	33.0	33.0	33.0	3,585-4,294	1,677,006	1,695,345
Caltrans Landscape Maint Leadworker	5.0	5.0	5.0	3,585-4,294	252,361	256,564
Caltrans Maint Supvr	30.0	30.0	30.0	3,580-4,523	1,671,964	1,679,854
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Caltrans Equipt Opr II	112.0	112.0	112.0	3,419-3,929	5,175,678	5,186,976
Tree Maint Leadworker	2.0	2.0	2.0	3,264-3,924	98,376	98,376
Caltrans Equipt Opr I	19.0	19.0	19.0	3,201-3,662	815,188	825,962
Tree Maint Worker	7.7	8.0	8.0	3,120-3,580	350,852	353,588
Envirntl Plnr	2.0	2.0	2.0	3,106-4,670	94,680	99,418
Envirntl Plnr-Archaeology	1.0	1.0	1.0	3,106-4,670	39,295	41,259
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	80,112	80,112

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,001	37,536
Caltrans Hwy Maint Worker	31.0	31.0	31.0	2,873-3,120	1,153,452	1,159,919
Caltrans Landscape Maint Worker	11.0	11.0	11.0	2,873-3,120	409,740	411,222
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	292,152	294,038
Dispatcher-Clk	6.0	6.0	6.0	2,771-3,368	231,118	236,977
Transp Engrng Techn	1.9	7.0	7.0	2,746-4,766	406,512	406,512
Ofc Techn-Typing	5.5	7.0	7.0	2,686-3,264	239,570	249,582
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	27,565	28,946
Totals, Maintenance & Operations	354.7	393.0	393.0	\$27,057,663	\$21,317,520	\$21,473,311
Temporary Help	27.6	24.1	24.1	1,710,980	764,994	764,994
Overtime	-	-	-	1,818,976	2,532,071	2,532,071
Totals, District 10-Stockton	481.6	527.1	525.1	\$39,498,720	\$31,641,829	\$31,759,072
<b>District 11-San Diego</b>						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	11.0	11.0	11.0	8,955-9,878	1,328,382	1,333,758
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
C.E.A. II	0.6	1.0	1.0	7,815-13,381	121,500	121,500
Staff Svc(s) Mgr III	1.2	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svc(s) Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Info Ofcr II	-	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svc(s) Mgr I	7.6	6.0	6.0	5,079-6,127	434,974	439,296
Assoc Caltrans Administrator	17.4	19.0	19.0	4,400-5,348	1,183,686	1,193,136
Info Ofcr I-Spec	-	3.0	3.0	4,400-5,348	190,728	192,528
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Asst Info Ofcr	-	2.0	2.0	3,658-4,446	93,738	98,428
Safety Spec	1.4	2.0	2.0	3,050-5,348	128,352	128,352
Legal Secty	0.9	1.0	1.0	3,038-3,878	48,863	48,863
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Digital Print Opr II	0.7	1.0	1.0	2,867-3,485	41,188	41,820
Asst Caltrans Administrator	14.1	13.0	13.0	2,817-4,446	648,063	655,489
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	109,715	113,234
Ofc Techn-Gen	5.5	7.0	7.0	2,638-3,209	262,836	264,427
Totals, Administration	69.8	78.0	78.0	\$6,799,945	\$5,385,561	\$5,428,435
Program/Project Management:						
Sr Transp Engr	14.0	14.0	14.0	7,377-8,965	1,506,120	1,506,120
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Sr Envirntrl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	208,188	211,236
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Caltrans Administrator	16.0	16.0	16.0	4,400-5,348	999,727	1,009,518
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	91,404	91,404

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Transp Engr-Civil <sup>82</sup>	64.1	79.0	79.0	4,279-7,617	6,210,007	6,290,708
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Asst Caltrans Administrator	13.0	13.0	13.0	2,817-4,446	614,086	635,081
Transp Engrng Techn	7.0	7.0	7.0	2,746-4,766	441,048	441,048
Totals, Program/Project Management	126.1	141.0	141.0	\$13,561,960	\$10,741,080	\$10,855,615
Planning:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	5.9	7.0	7.0	5,576-6,727	553,767	557,241
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svc(s) Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr	15.0	18.0	18.0	4,619-5,616	1,183,039	1,194,891
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	123,943	126,871
Transp Engr-Civil	4.8	5.0	5.0	4,279-7,617	428,931	433,074
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Transp Plnr	8.4	10.0	10.0	3,106-4,670	449,318	471,728
Asst Caltrans Administrator	1.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Planning	44.7	50.0	50.0	\$4,194,571	\$3,322,102	\$3,366,909
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	213,024	215,160
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Envirntl Plnr	7.0	7.0	7.0	5,576-6,727	555,018	561,693
Assoc Envirntl Plnr-Natural Sciences	4.0	5.0	5.0	4,619-5,616	336,960	336,960
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr	8.5	11.0	11.0	4,619-5,616	707,319	722,571
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Engrng Geologist	1.0	1.0	1.0	4,279-7,649	91,788	91,788
Landscape Assoc	2.0	2.0	2.0	4,279-7,617	173,088	173,088
Transp Engr-Civil	10.0	12.0	12.0	4,279-7,617	993,393	1,003,482
Envirntl Plnr	4.0	4.0	4.0	3,106-4,670	183,924	193,126
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	39,408	41,376
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	39,168	39,168
Totals, Environmental Planning	46.5	52.0	52.0	\$4,800,232	\$3,801,786	\$3,847,108
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Caltrans Maint Mgr II	1.0	2.0	2.0	5,723-6,908	145,956	153,138
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	64,372	67,590
Structural Steel Painter Supvr	1.0	2.0	2.0	4,837-5,565	133,560	133,560
Caltrans Maint Area Supt	1.4	10.0	10.0	4,728-5,698	656,103	668,792
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	67,701	68,376
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	121,608	121,608
Telecomm Sys(s) Analyst II	1.2	2.0	2.0	4,400-5,616	118,284	122,832

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Caltrans Administrator	2.0	2.0	2.0	4,400-5,348	127,484	128,352
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	91,404	91,404
Transp Engr-Civil	20.3	24.0	24.0	4,279-7,617	1,935,596	1,950,336
Transp Engr-Elec	2.0	2.0	2.0	4,279-7,617	190,008	190,008
Caltrans Elec Supvr	5.0	5.0	5.0	4,201-5,067	301,728	304,248
Structural Steel Painter	7.2	8.0	8.0	4,201-4,613	426,400	435,576
Caltrans Electrician II	20.0	20.0	20.0	4,012-4,613	1,136,808	1,139,220
Caltrans Bridge Maint Supvr	1.0	2.0	2.0	3,925-4,965	121,680	121,680
Plumber I	3.0	3.0	3.0	3,828-4,613	151,236	151,236
Caltrans Electrician I	5.0	5.0	5.0	3,828-4,201	261,036	261,036
Caltrans Landscape Maint Leadworker	17.0	17.0	17.0	3,585-4,294	848,172	863,989
Caltrans Hwy Maint Leadworker	40.0	40.0	40.0	3,585-4,294	2,010,899	2,030,802
Caltrans Maint Supvr	12.0	31.0	31.0	3,580-4,523	1,723,314	1,729,884
Tree Maint Supvr	2.0	2.0	2.0	3,580-4,308	96,960	99,108
Caltrans Equipt Opr II	118.0	118.0	118.0	3,419-3,929	5,379,627	5,439,229
Tree Maint Leadworker	2.8	3.0	3.0	3,264-3,924	137,544	139,500
Caltrans Regional Adm Ofcr	1.0	2.0	2.0	3,207-3,845	88,803	90,936
Caltrans Equipt Opr I	30.0	30.0	30.0	3,201-3,662	1,297,419	1,311,690
Tree Maint Worker	8.7	8.0	8.0	3,120-3,580	340,368	349,608
Structural Steel Painter-Apprnt	1.0	1.0	1.0	2,987-3,742	44,904	44,904
Caltrans Hwy Maint Worker	28.0	28.0	28.0	2,873-3,120	1,022,010	1,036,212
Caltrans Landscape Maint Worker	56.0	61.0	61.0	2,873-3,120	2,233,456	2,270,674
Asst Caltrans Administrator	2.0	2.0	2.0	2,817-4,446	102,213	104,652
Dispatcher-Clk	3.7	4.0	4.0	2,771-3,368	155,334	157,044
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	181,752	181,752
Ofc Techn-Typing	1.0	8.0	8.0	2,686-3,264	306,408	308,016
Ofc Techn-Gen	1.0	2.0	2.0	2,638-3,209	70,164	71,748
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	74,436	75,936
Svc Asst-Maint	3.1	1.0	1.0	2,481-2,687	32,244	32,244
Totals, Maintenance	413.4	461.0	461.0	\$28,851,542	\$22,805,187	\$23,055,116
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	11.0	11.0	11.0	7,377-8,965	1,173,438	1,180,916
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Engr-Registered	2.9	3.0	3.0	6,292-7,645	276,420	276,420
Assoc Electronics Engr	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	94,992	94,992
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	57.1	67.6	67.6	4,279-7,617	5,575,378	5,611,275
Transp Engr-Elec	15.0	17.0	17.0	4,279-7,617	1,455,422	1,468,206
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Asst Caltrans Administrator	2.7	3.0	3.0	2,817-4,446	155,801	158,824
Transp Engrng Techn	17.5	18.0	18.0	2,746-4,766	1,099,575	1,103,874
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,721	37,506
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Operations	117.2	130.6	130.6	\$13,277,767	\$10,507,355	\$10,572,621

Design:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	534,836	538,040
Assoc Transp Engr-Registered	1.8	2.0	2.0	6,292-7,645	183,480	183,480
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil <sup>83</sup>	33.3	40.0	39.0	4,279-7,617	3,211,711	3,173,103
Landscape Assoc	18.0	18.0	18.0	4,279-7,617	1,596,120	1,596,120
Landscape Techn	2.0	2.0	2.0	3,262-4,544	109,056	109,056
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrmg Techn	5.2	6.0	6.0	2,746-4,766	374,880	374,880
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	38,724	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Design	70.7	79.0	78.0	\$8,106,059	\$6,420,003	\$6,385,043
Construction:						
Sr Transp Engr	4.0	17.0	17.0	7,377-8,965	1,817,342	1,823,890
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	106,156	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	1.9	2.0	2.0	6,292-7,645	183,480	183,480
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Caltrans Administrator	2.4	3.0	3.0	4,400-5,348	189,405	191,931
Elec Engrmg Techn III	1.8	2.0	2.0	4,306-5,231	114,444	117,024
Landscape Assoc	3.0	3.0	3.0	4,279-7,617	274,212	274,212
Transp Engr-Civil	139.0	139.0	139.0	4,279-7,617	11,530,274	11,833,934
Transp Engr-Elec	1.0	1.0	1.0	4,279-7,617	78,066	81,969
Landscape Techn	5.0	5.0	5.0	3,262-4,544	270,050	270,050
Asst Caltrans Administrator	6.3	7.0	7.0	2,817-4,446	345,294	351,822
Transp Engrmg Techn	19.1	22.0	22.0	2,746-4,766	1,366,699	1,372,562
Ofc Techn-Typing	9.1	15.0	15.0	2,686-3,264	575,961	579,296
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Construction	198.6	222.0	222.0	\$21,850,616	\$17,255,699	\$17,592,066
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,514	89,688
Sr Right of Way Agent	9.2	11.0	11.0	5,576-6,727	851,807	868,130
Assoc Right of Way Agent	32.6	36.0	36.0	4,619-5,616	2,361,703	2,380,936
Assoc Caltrans Administrator	6.0	6.0	6.0	4,400-5,348	382,746	385,056
Right of Way Agent	9.0	12.0	12.0	3,106-4,670	558,012	574,680
Asst Caltrans Administrator	3.9	5.0	5.0	2,817-4,446	249,653	256,055
Ofc Techn-Typing	4.4	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Right of Way	67.1	76.0	76.0	\$5,919,965	\$4,688,615	\$4,749,725
Engineering Services:						
Sr Transp Engr	5.0	7.0	7.0	7,377-8,965	750,212	753,060
Sr Transp Surveyor	6.0	6.0	6.0	7,377-8,965	645,480	645,480
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Transp Surveyor Party Chief	4.0	4.0	4.0	6,833-8,302	380,868	384,972
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	91,740	91,740
Assoc Transp Engr-Registered	1.0	2.0	2.0	6,292-7,645	183,480	183,480
Materials and Research Engrmg Assoc-Spec	7.2	7.0	7.0	4,960-6,027	481,688	487,690
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Transp Engr-Civil	55.0	55.0	55.0	4,279-7,617	4,521,420	4,558,104
Transp Engr-Elec	12.0	12.0	12.0	4,279-7,617	1,080,015	1,081,615
Landscape Assoc	2.0	2.0	2.0	4,279-7,617	182,808	182,808
Transp Surveyor	41.6	42.0	42.0	4,175-7,617	3,437,040	3,468,632
Supvr of Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Caltrans Landscape Maint Worker	0.9	1.0	1.0	2,873-3,120	37,440	37,440
Asst Caltrans Administrator	3.0	3.0	3.0	2,817-4,446	133,640	135,144
Transp Engrng Techn	10.1	24.0	24.0	2,746-4,766	1,441,291	1,445,832
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Drftg Services Aid	0.1	1.0	1.0	2,274-3,339	39,683	40,068
Totals, Engineering Services	153.9	172.0	172.0	\$17,322,864	\$13,719,717	\$13,808,977
Temporary Help	9.3	2.2	2.2	889,563	112,390	112,390
Overtime	-	-	-	4,590,567	3,646,146	3,646,146
Totals, District 11-San Diego	1,317.3	1,463.8	1,462.8	\$130,165,651	\$102,405,641	\$103,420,151
<b>District 12-Santa Ana</b>						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-13,381	133,488	133,488
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc(s) Mgr I	1.0	4.0	4.0	5,079-6,127	278,990	284,568
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Caltrans Administrator	13.0	13.0	13.0	4,400-5,348	823,418	831,876
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	46,680	49,020
Safety Spec	1.0	2.0	2.0	3,050-5,348	110,124	111,960
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Asst Caltrans Administrator	13.0	13.0	13.0	2,817-4,446	655,206	661,708
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	183,808	188,898
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Pers Techn I	1.0	1.0	1.0	2,408-3,426	28,896	30,336
Totals, Administration	41.0	45.0	45.0	\$3,338,484	\$2,591,702	\$2,622,946
Program/Project Management:						
Sr Transp Engr	2.0	3.0	3.0	7,377-8,965	284,628	293,484
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Transp Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Totals, Program/Project Management	6.0	7.0	7.0	\$730,439	\$567,048	\$579,252
Planning:						
Sr Transp Engr	1.0	4.0	4.0	7,377-8,965	430,320	430,320
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,292-7,645	366,960	366,960
C.E.A. I	2.0	2.0	2.0	6,173-7,838	172,728	172,728
Sr Transp Plnr	5.0	4.0	4.0	5,576-6,727	291,120	298,300
Sr Envirntl Plnr	5.0	5.0	5.0	5,576-6,727	392,568	398,428
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Envirntl Plnr	6.0	6.0	6.0	4,619-5,616	394,884	400,870
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	4,619-5,616	190,071	192,891
Assoc Transp Plnr	6.0	6.0	6.0	4,619-5,616	404,352	404,352



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Engrng Geologist	1.0	1.0	1.0	4,279-7,649	91,788	91,788
Landscape Assoc	1.0	1.0	1.0	4,279-7,617	91,404	91,404
Transp Engr-Civil <sup>84,85</sup>	32.3	40.0	39.0	4,279-7,617	3,122,592	3,075,119
Envirntl Plnr	7.0	7.0	7.0	3,106-4,670	338,164	349,474
Envirntl Plnr-Natural Sciences	1.1	1.0	1.0	3,106-4,670	47,052	49,406
Transp Plnr	5.0	5.0	5.0	3,106-4,670	226,692	235,220
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	65,904	69,192
Totals, Planning	85.4	95.0	94.0	\$8,884,737	\$6,897,319	\$6,899,944
Maintenance:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	79,475	82,896
Caltrans Maint Mgr I	2.0	2.0	2.0	5,191-6,265	134,943	140,592
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Maint Area Supt	11.0	11.0	11.0	4,728-5,698	696,837	717,160
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	57,169	60,025
Transp Engr-Civil	10.0	10.0	10.0	4,279-7,617	855,720	855,720
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	251,316	251,316
Caltrans Electrician II	20.0	20.0	20.0	4,012-4,613	1,122,310	1,137,886
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,940	62,100
Plumber I	1.0	1.0	1.0	3,828-4,613	51,612	51,612
Caltrans Electrician I	5.0	5.0	5.0	3,828-4,201	237,546	246,660
Caltrans Hwy Maint Leadworker	16.0	16.0	16.0	3,585-4,294	811,228	818,088
Caltrans Landscape Maint Leadworker	13.0	13.0	13.0	3,585-4,294	636,077	651,601
Caltrans Maint Supvr	8.5	27.0	27.0	3,580-4,523	1,483,937	1,495,527
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	68.0	68.0	68.0	3,419-3,929	3,146,152	3,172,921
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	49,188	49,188
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	19.0	19.0	19.0	3,201-3,662	800,008	818,268
Tree Maint Worker	3.1	4.0	4.0	3,120-3,580	172,481	175,261
Materials and Stores Spec	0.3	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	0.3	1.0	1.0	2,877-3,420	36,252	37,536
Caltrans Landscape Maint Worker	60.0	60.0	60.0	2,873-3,120	2,220,381	2,240,287
Caltrans Hwy Maint Worker	11.0	11.0	11.0	2,873-3,120	410,810	411,840
Asst Caltrans Administrator	2.0	2.0	2.0	2,817-4,446	102,408	104,856
Dispatcher-Clk	1.6	7.0	7.0	2,771-3,368	266,320	271,569
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	114,652	117,144
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	107,536	110,954
Svc Asst-Maint	0.3	1.0	1.0	2,481-2,687	32,244	32,244
Totals, Maintenance	269.0	297.0	297.0	\$18,503,674	\$14,364,606	\$14,541,315
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	1.0	9.0	9.0	7,377-8,965	968,220	968,220
Assoc Transp Engr-Registered	9.0	2.0	2.0	6,292-7,645	183,480	183,480
Assoc Transp Elec Engr-Spec	1.0	4.0	4.0	6,271-7,616	379,968	379,968
Transp Engr-Civil	59.0	59.0	59.0	4,279-7,617	5,148,123	5,149,723
Transp Engr-Elec	12.0	17.0	17.0	4,279-7,617	1,534,910	1,536,744

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Asst Caltrans Administrator	-	2.0	2.0	2,817-4,446	127,578	128,352
Transp Engrng Techn	12.0	11.0	11.0	2,746-4,766	641,954	654,266
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Operations	97.0	108.0	108.0	\$11,969,796	\$9,292,285	\$9,308,805
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	1.0	4.0	4.0	8,955-9,878	474,144	474,144
Sr Materials & Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Transp Surveyor	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Sr Transp Engr	22.0	22.0	22.0	7,377-8,965	2,366,760	2,366,760
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Transp Surveyor Party Chief	7.2	8.0	8.0	6,833-8,302	796,992	796,992
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	99,684	99,684
Assoc Transp Engr-Registered	1.0	9.0	9.0	6,292-7,645	825,660	825,660
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Transp Engr-Elec	10.0	10.0	10.0	4,279-7,617	911,160	911,160
Transp Engr-Civil	115.5	118.0	118.0	4,279-7,617	10,261,673	10,267,685
Landscape Assoc	10.0	10.0	10.0	4,279-7,617	811,026	827,256
Transp Surveyor	26.3	27.0	27.0	4,175-7,617	2,248,592	2,255,432
Sr Delineator	3.0	3.0	3.0	3,738-4,544	163,584	163,584
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Elec Engrng Techn I	2.0	2.0	2.0	3,262-3,963	95,112	95,112
Asst Caltrans Administrator	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	2.0	9.0	9.0	2,746-4,766	569,970	571,044
Totals, Design	213.0	235.0	235.0	\$26,746,729	\$20,763,781	\$20,793,937
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	13.0	13.0	13.0	7,377-8,965	1,382,132	1,392,072
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	183,480	183,480
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Assoc Caltrans Administrator	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Transp Engr-Elec	13.2	13.0	13.0	4,279-7,617	1,090,351	1,099,892
Transp Engr-Civil	62.7	74.0	74.0	4,279-7,617	6,378,062	6,384,731
Asst Caltrans Administrator	6.0	6.0	6.0	2,817-4,446	304,607	314,526
Transp Engrng Techn	22.1	24.0	24.0	2,746-4,766	1,550,076	1,554,828
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	139,302	146,233
Totals, Construction	129.0	142.0	142.0	\$14,866,817	\$11,541,274	\$11,589,026
Right of Way:						
Supvng Right of Way Agent	0.6	1.0	1.0	6,779-7,474	85,109	89,050
Sr Right of Way Agent	2.2	4.0	4.0	5,576-6,727	299,419	306,322
Assoc Right of Way Agent	16.0	16.0	16.0	4,619-5,616	1,060,608	1,066,628
Right of Way Agent	1.9	2.0	2.0	3,106-4,670	93,312	95,172
Asst Caltrans Administrator	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	73,008	74,700
Totals, Right of Way	24.0	27.0	27.0	\$2,213,237	\$1,718,160	\$1,738,576
Temporary Help	1.5	74.7	74.7	129,996	149,818	149,818

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	3,592,938	2,730,353	2,730,353
Totals, District 12-Santa Ana	865.9	1,030.7	1,029.7	\$90,976,847	\$70,616,346	\$70,953,972
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>20,932.1</b>	<b>23,105.9</b>	<b>23,077.5</b>	<b>\$2,082,421,441</b>	<b>\$1,673,214,758</b>	<b>\$1,684,866,111</b>
<i>Regular-Ongoing Positions</i>	20,416.2	22,708.0	22,679.6	1,972,315,880	1,563,430,606	1,575,081,959
<i>Temporary Help</i>	515.9	397.9	397.9	34,864,671	10,968,000	10,968,000
<i>Overtime</i>	-	-	-	75,240,890	98,816,152	98,816,152
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Division of State Capital Projects Management:						
C.E.A.	-	-3.0	-3.0	\$6,173-10,520	-	-
Supvng Bridge Engr	-	-10.0	-10.0	\$8,955-9,878	-	-
Supvng Transp Engr	-	-8.0	-8.0	\$8,955-9,878	-	-
Sr Bridge Engr	-	-10.0	-10.0	\$7,377-8,965	-	-
Sr Transp Engr	-	-12.0	-12.0	\$7,377-8,965	-	-
Sr Transp Surveyor	-	-1.0	-1.0	\$7,377-8,965	-	-
Supvng Envirntl Plnr	-	-1.0	-1.0	\$6,779-7,474	-	-
Sr Envirntl Plnr	-	-4.0	-4.0	\$5,576-6,727	-	-
Sr Right of Way Agent	-	-1.0	-1.0	\$5,576-6,727	-	-
Sr Transp Plnr	-	-2.0	-2.0	\$5,576-6,727	-	-
Staff Svc(s) Mgr I	-	-2.0	-2.0	\$5,079-6,127	-	-
Assoc Envirntl Plnr	-	-4.0	-4.0	\$4,619-5,616	-	-
Assoc Right of Way Agent	-	-1.0	-1.0	\$4,619-5,616	-	-
Research Analyst II-Gen	-	-4.0	-4.0	\$4,619-5,616	-	-
Trng Ofcr I	-	-1.0	-1.0	\$4,400-5,350	-	-
Assoc Caltrans Administrator	-	-4.0	-4.0	\$4,400-5,348	-	-
Landscape Assoc	-	-2.0	-2.0	\$4,279-7,617	-	-
Transp Engr-Civil	-	-27.0	-27.0	\$4,279-7,617	-	-
Transp Surveyor	-	-6.0	-6.0	\$4,175-7,617	-	-
Transp Engrng Techn	-	-4.0	-4.0	\$2,746-4,766	-	-
Ofc Techn-Typing	-	-3.0	-3.0	\$2,686-3,264	-	-
Division of Right of Way and Land Surveys:						
Right of Way & Land Surveys Program:						
Sr Right of Way Agent	-	-1.0	-1.0	\$5,576-6,727	-	-
Asst Caltrans Administrator	-	-1.0	-1.0	\$2,817-4,446	-	-
District 4-Oakland:						
Construction:						
Supvng Bridge Engr	-	-2.0	-2.0	\$8,955-9,878	-	-
Sr Envirntl Plnr	-	-3.0	-3.0	\$5,576-6,727	-	-
Sr Right of Way Agent	-	-1.0	-1.0	\$5,576-6,727	-	-
Assoc Envirntl Plnr	-	-2.0	-2.0	\$4,619-5,616	-	-
Assoc Right of Way Agent	-	-2.0	-2.0	\$4,619-5,616	-	-
Transp Engr-Civil	-	-26.0	-26.0	\$4,279-7,617	-	-
District 6-Fresno:						
Administration:						
Asst Caltrans Administrator	-	-1.0	-1.0	\$2,817-4,446	-	-
District 8-San Bernardino:						
Construction:						
Transp Engr-Civil	-	-1.0	-1.0	\$4,279-7,617	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10

- <sup>1</sup> 3.0 positions limited-term to 6/30/2010.
- <sup>2</sup> 1.0 position limited-term to 6/30/2010.
- <sup>3</sup> 2.0 positions limited-term to 6/30/2010.
- <sup>4</sup> 1.0 position limited-term to 6/30/2010.
- <sup>5</sup> 1.0 position limited-term to 6/30/2010.
- <sup>6</sup> 1.0 position limited-term to 6/30/2010.
- <sup>7</sup> 2.0 positions limited-term to 6/30/2010.
- <sup>8</sup> 3.0 positions limited-term to 6/30/2010.
- <sup>9</sup> 11.0 positions limited-term to 6/30/2010.
- <sup>10</sup> 4.0 positions limited-term to 6/30/2010.
- <sup>11</sup> 3.0 positions limited-term to 6/30/2010.
- <sup>12</sup> 1.0 position limited-term to 6/30/2010.
- <sup>13</sup> 1.0 position limited-term to 6/30/2010.
- <sup>14</sup> 1.0 position limited-term to 6/30/2010.
- <sup>15</sup> 1.0 position limited-term to 6/30/2010.
- <sup>16</sup> 1.0 position limited-term to 6/30/2010.
- <sup>17</sup> 1.0 position limited-term to 6/30/2010.
- <sup>18</sup> 1.0 position limited-term to 6/30/2010.
- <sup>19</sup> 1.0 position limited-term to 6/30/2010.
- <sup>20</sup> 1.0 position limited-term to 6/30/2010.
- <sup>21</sup> 1.0 position limited-term to 6/30/2010.
- <sup>22</sup> 1.0 position limited-term to 6/30/2010.
- <sup>23</sup> 1.0 position limited-term to 6/30/2010.
- <sup>24</sup> 1.0 position limited-term to 6/30/2010.
- <sup>25</sup> 5.0 positions limited-term to 6/30/2010.
- <sup>26</sup> 1.0 position limited-term to 6/30/2010.
- <sup>27</sup> 1.0 position limited-term to 6/30/2010.
- <sup>28</sup> 1.0 position limited-term to 6/30/2010.
- <sup>29</sup> 4.9 positions limited-term to 6/30/2009.
- <sup>30</sup> 5.5 positions limited-term to 6/30/2010.
- <sup>31</sup> 1.0 position limited-term to 6/30/2010.
- <sup>32</sup> 2.0 positions limited-term to 6/30/2010.
- <sup>33</sup> 1.0 position limited-term to 6/30/2010.
- <sup>34</sup> 1.0 position limited-term to 6/30/2009.
- <sup>35</sup> 3.0 positions limited-term to 6/30/2009.
- <sup>36</sup> 2.0 positions limited-term to 6/30/2010.
- <sup>37</sup> 1.0 position limited-term to 6/30/2009.
- <sup>38</sup> 1.0 position limited-term to 6/30/2010.
- <sup>39</sup> 2.0 positions limited-term to 6/30/2010.
- <sup>40</sup> 1.0 position limited-term to 6/30/2009.
- <sup>41</sup> 7.0 positions limited-term to 6/30/2010.
- <sup>42</sup> 2.0 positions limited-term to 6/30/2010.
- <sup>43</sup> 1.0 position limited-term to 6/30/2009.
- <sup>44</sup> 1.0 position limited-term to 6/30/2010.
- <sup>45</sup> 1.0 position limited-term to 6/30/2009.
- <sup>46</sup> 2.0 positions limited-term to 6/30/2010.
- <sup>47</sup> 3.0 positions limited-term to 6/30/2009.
- <sup>48</sup> 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10

- 49 1.0 position limited-term to 6/30/2010.
- 50 5.0 positions limited-term to 6/30/2010.
- 51 1.0 position limited-term to 6/30/2010.
- 52 1.0 position limited-term to 6/30/2010.
- 53 2.0 positions limited-term to 6/30/2010.
- 54 1.0 position limited-term to 6/30/2010.
- 55 1.0 position limited-term to 6/30/2010.
- 56 1.0 position limited-term to 6/30/2009.
- 57 1.0 position limited-term to 6/30/2009.
- 58 1.0 position limited-term to 6/30/2010.
- 59 1.0 position limited-term to 6/30/2010.
- 60 1.0 position limited-term to 6/30/2009.
- 61 1.0 position limited-term to 6/30/2009.
- 62 1.0 position limited-term to 6/30/2009.
- 63 1.0 position limited-term to 6/30/2009.
- 64 1.0 position limited-term to 6/30/2010.
- 62 1.0 position limited-term to 6/30/2010.
- 65 1.0 position limited-term to 6/30/2009.
- 64 1.0 position limited-term to 6/30/2009.
- 66 1.0 position limited-term to 6/30/2009.
- 67 2.0 positions limited-term to 6/30/2009.
- 68 1.0 position limited-term to 6/30/2009.
- 69 1.0 position limited-term to 6/30/2009.
- 70 1.0 position limited-term to 6/30/2009.
- 71 1.0 position limited-term to 6/30/2009.
- 72 1.0 position limited-term to 6/30/2009.
- 73 1.0 position limited-term to 6/30/2009.
- 74 1.0 position limited-term to 6/30/2009.
- 75 1.0 position limited-term to 6/30/2009.
- 76 1.0 position limited-term to 6/30/2009.
- 77 1.0 position limited-term to 6/30/2010.
- 78 1.0 position limited-term to 6/30/2009.
- 79 1.0 position limited-term to 6/30/2009.
- 80 1.0 position limited-term to 6/30/2009.
- 81 1.0 position limited-term to 6/30/2010.
- 82 1.0 position limited-term to 6/30/2010.
- 83 1.0 position limited-term to 6/30/2009.
- 84 1.0 position limited-term to 6/30/2009.
- 85 1.0 position limited-term to 6/30/2010.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Authority Member (9)	-	-	-	\$100/day	\$30,000	\$30,000
Exec Director	1.0	1.0	1.0	8,611-9,314	110,580	110,580
C.E.A. II	1.3	2.0	2.0	7,815-8,616	212,544	212,544
Sr Transp Planner	0.7	1.0	1.0	5,393-6,506	66,912	70,260
Associate Accounting Analyst	0.1	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Transp Planner	2.0	2.0	2.0	4,467-5,431	134,784	134,784
Staff Services Analyst-Gen	0.5	0.5	0.5	2,817-4,446	23,943	25,140
Management Services Technician	0.1	1.0	1.0	2,817-3,426	35,680	37,463
Office Tech-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.6</b>	<b>9.5</b>	<b>9.5</b>	<b>\$446,396</b>	<b>\$702,103</b>	<b>\$712,811</b>
<i>Regular/Ongoing Positions</i>	6.6	9.5	9.5	446,396	702,103	712,811

**2670 BOARD OF PILOT COMMISSIONERS FOR THE  
BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUN**

ORGANIZATIONAL UNIT  Classifications	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Board Members (7)	-	-	-	\$100/day	\$5,055	\$5,055
Exec Officer	1.0	1.0	1.0	6,694-7,239	89,820	89,820
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Temporary Help	-	0.5	0.5	-	29,521	29,521
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>\$165,082</b>	<b>\$177,748</b>	<b>\$177,748</b>
<i>Regular/Ongoing Positions</i>	2.0	2.0	2.0	165,082	148,227	148,227
<i>Temporary Help</i>	-	0.5	0.5	-	29,521	29,521

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Director	1.0	1.0	1.0	\$114,024	\$114,024	\$114,024
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	74,637	78,369
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,576-6,727	240,702	242,172
Info Officer II	1.0	1.0	1.0	5,312-6,409	75,812	76,908
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	60,180	63,192
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acct Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	12.3	13.0	13.0	4,400-5,348	783,302	805,553
Acct Officer-Spec	1.0	1.0	1.0	3,841-4,670	49,608	52,092
Exec Secretary I	0.3	1.0	1.0	3,020-3,672	43,984	44,064
Accountant I-Spec	2.3	3.0	3.0	2,870-3,488	117,557	119,880
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	142,056	149,160
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	105,672	110,537
Acct Techn	1.4	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	1.0	-	-	2,143-2,826	26,358	27,678
LEAP Exam/Appt Prog Candidate	0.3	-	-	2,870	-	-
Overtime	-	-	-	(41,850)	55,000	55,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>33.6</b>	<b>35.0</b>	<b>35.0</b>	<b>\$1,894,883</b>	<b>\$2,143,148</b>	<b>\$2,192,885</b>
<i>Regular/Ongoing Positions</i>	33.6	35.0	35.0	1,853,033	2,088,148	2,137,885
<i>Overtime</i>	-	-	-	41,850	55,000	55,000



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Executive Division</b>						
Commissioner:						
Commissioner	1.0	1.0	1.0	\$13,070-14,125	\$186,336	\$186,336
Asst Commissioner	0.9	1.0	1.0	12,993-14,324	183,936	183,936
Chief	0.5	-	-	12,169-13,797	-	-
Asst Chief	-	1.0	1.0	11,170-12,563	161,508	161,508
Chief Counsel I-C.E.A.	0.1	1.0	1.0	9,182-10,327	123,924	113,597
Lieutenant	0.2	1.0	1.0	8,494-9,833	126,756	126,756
Sergeant	0.8	-	-	5,873-8,370	-	-
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	73,524	73,524
Executive Secretary I	3.3	4.0	4.0	2,921-3,551	158,572	162,196
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Totals	8.3	10.0	10.0	\$769,523	\$1,014,556	\$1,007,853
Office of Employee Relations:						
Captain	0.1	1.0	1.0	9,724-11,046	142,200	142,200
Lieutenant	0.1	1.0	1.0	8,494-9,833	111,508	117,008
Sergeant	0.1	1.0	1.0	5,873-8,370	105,854	105,854
Labor Relations Spec	0.3	3.0	3.0	4,912-5,926	203,673	209,576
Office Techn-Typing	-	2.0	2.0	2,598-3,157	70,360	73,004
Office Asst-Typing	0.2	-	-	2,073-2,733	-	-
Totals	0.8	8.0	8.0	\$52,095	\$633,595	\$647,642
Office of Legal Affairs:						
Chief Counsel I	0.9	1.0	1.0	9,182-10,327	110,184	115,692
Staff Counsel III-Supvr	0.2	1.0	1.0	7,682-9,478	107,988	112,982
Staff Services Manager I	1.1	1.0	1.0	4,912-5,926	60,948	63,996
Staff Counsel	1.9	2.0	2.0	4,674-7,828	162,990	170,640
Senior Legal Analyst	1.0	1.0	1.0	4,467-5,431	67,392	67,392
Assoc Govtl Program Analyst	4.1	5.0	5.0	4,255-5,172	301,314	309,437
Legal Secretary	1.0	1.0	1.0	2,938-3,750	46,536	46,536
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	33,507	33,912
Totals	12.2	14.0	14.0	\$903,803	\$930,027	\$959,755
Office of Special Representative:						
Captain	1.0	1.0	1.0	9,724-11,046	135,288	140,888
Lieutenant	0.9	1.0	1.0	8,494-9,833	111,508	117,008
Sergeant	0.8	1.0	1.0	5,873-8,370	95,327	100,013
Officer	2.9	3.0	3.0	4,827-6,854	258,140	258,140
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	59,427	61,128
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	53,352	53,352
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	39,168	39,168
Totals	8.5	9.0	9.0	\$724,549	\$752,210	\$769,697
Assistant Commissioner, Field Services:						
Asst Commissioner	2.3	1.0	1.0	12,993-14,324	183,936	183,936
Chief	0.9	1.0	1.0	12,169-13,797	177,228	177,228
Captain	0.9	-	-	9,724-11,046	-	-
Lieutenant	1.7	1.0	1.0	8,494-9,833	127,956	127,956
Sergeant	2.3	2.0	2.0	5,873-8,370	201,297	210,775
Officer	12.6	1.0	1.0	4,827-6,854	61,452	64,525
Assoc Govtl Program Analyst	0.4	1.0	1.0	4,255-5,172	53,900	56,595

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Secretary I	0.2	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,861	51,300
Totals	22.3	8.0	8.0	\$2,328,793	\$854,630	\$872,315
Office of Air Operations:						
Captain	1.0	1.0	1.0	9,724-11,046	143,400	143,400
Sergeant	4.5	4.0	4.0	5,873-8,370	479,273	481,866
Officer	2.0	2.0	2.0	4,827-6,854	177,448	177,448
Junior Staff Analyst	-	1.0	1.0	2,724-4,300	33,804	35,496
Staff Services Analyst-Gen	1.7	1.0	1.0	2,724-3,586	50,484	52,582
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,308	37,308
Totals	10.0	10.0	10.0	\$969,569	\$921,717	\$928,100
State Security Division:						
Chief	0.3	1.0	1.0	12,169-13,797	154,932	162,684
Asst Chief	0.7	1.0	1.0	11,170-12,563	142,212	149,328
Assoc Govtl Program Analyst	0.3	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Totals	1.7	2.0	2.0	\$199,829	\$297,144	\$312,012
Counterterrorism and Threat Awareness Section:						
Captain	0.5	1.0	1.0	9,724-11,046	143,400	143,400
Lieutenant	2.0	-	-	8,494-9,833	-	-
Sergeant	8.9	1.0	1.0	5,873-8,370	99,254	104,133
Officer	2.4	16.0	16.0	4,827-6,854	1,385,559	1,388,631
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,255-5,172	54,560	57,288
Staff Services Analyst-Gen	0.2	2.0	2.0	2,724-4,300	100,107	102,445
Office Services Supvr I-Typing	0.4	-	-	2,551-3,156	-	-
Word Proc Techn	0.4	-	-	2,324-2,975	-	-
Totals	15.3	21.0	21.0	\$1,492,001	\$1,782,880	\$1,795,897
Emergency Operations Section:						
Lieutenant	0.1	1.0	1.0	8,494-9,833	127,956	127,956
Sergeant	0.5	6.0	6.0	5,873-8,370	628,068	640,702
Officer	1.3	16.0	16.0	4,827-6,854	1,346,620	1,353,334
Assoc Govtl Program Analyst	0.2	1.0	1.0	4,255-5,172	119,607	123,189
Junior Staff Analyst	-	1.5	1.5	2,724-3,586	46,968	48,468
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	39,168	39,168
Office Asst-Typing	0.1	-	-	2,073-2,733	-	-
Totals	2.3	26.5	26.5	\$2,187,967	\$2,308,387	\$2,332,817
Assistant Commissioner, Staff:						
Asst Commissioner	1.0	1.0	1.0	12,993-14,324	175,510	175,510
Chief	0.8	1.0	1.0	12,169-13,797	154,932	162,684
Asst Chief	1.0	1.0	1.0	11,170-12,563	154,118	154,118
Lieutenant	1.0	1.0	1.0	8,494-9,833	108,144	113,556
Sergeant	2.0	2.0	2.0	5,873-8,370	166,317	174,600
Systems Software Spec III-Technical	0.9	-	-	5,709-6,938	-	-
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	73,524	73,524
Officer	1.8	-	-	4,827-6,854	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	70,764	70,764
Assoc Govtl Program Analyst	1.9	1.0	1.0	4,255-5,172	64,176	64,176
Executive Secretary I	0.2	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	103,970	106,493

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals	14.6	11.0	11.0	\$1,445,799	\$1,071,455	\$1,095,425
Assistant Commissioner, Leadership, Develop and Community:						
Asst Commissioner	0.2	1.0	1.0	12,993-14,324	186,336	186,336
Chief	-	1.0	1.0	12,169-13,797	154,932	162,684
Asst Chief	0.3	1.0	1.0	11,170-12,563	152,892	159,444
Captain	1.0	-	-	9,724-11,046	-	-
Sergeant	13.9	-	-	5,873-8,370	-	-
Sr Management Auditor	0.2	-	-	5,576-7,063	-	-
Staff Services Manager II-Managerial	0.5	-	-	5,576-6,727	-	-
Staff Management Auditor	0.4	-	-	4,912-6,222	-	-
Officer	3.3	-	-	4,827-6,854	-	-
Assoc Management Auditor	2.5	-	-	4,619-5,897	-	-
Assoc Govtl Program Analyst	1.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Office Techn-Typing	1.0	-	-	2,598-3,157	-	-
Office Services Supvr I-Typing	0.5	-	-	2,551-3,156	-	-
Word Proc Techn	0.5	-	-	2,324-2,975	-	-
Totals	26.3	3.0	3.0	\$3,370,176	\$494,160	\$508,464
Office of Media Relations:						
Deputy Commissioner for Communications	1.0	1.0	1.0	7,366-7,966	95,988	95,988
Info Officer II	1.0	1.0	1.0	5,137-6,198	76,908	76,908
Info Officer I-Spec	1.0	1.0	1.0	4,255-5,172	60,399	63,414
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	33,912	33,912
Totals	4.0	4.0	4.0	\$264,327	\$267,207	\$270,222
Office of Organizational Development:						
Training Officer II	0.1	1.0	1.0	5,079-6,217	73,066	73,524
Officer	0.1	1.0	1.0	4,827-6,854	77,627	81,464
Assoc Govtl Program Analyst	0.2	2.0	2.0	4,255-5,172	126,312	128,352
Staff Services Analyst-Gen	0.1	2.0	2.0	2,724-4,300	88,524	92,952
Totals	0.5	6.0	6.0	\$26,260	\$365,529	\$376,292
Office of Community Outreach:						
Lieutenant	-	1.0	1.0	8,494-9,833	108,144	113,551
Sergeant	0.3	3.0	3.0	5,873-8,370	301,283	310,561
Officer	0.6	8.0	8.0	4,827-6,854	636,106	642,250
Associate Editor of Publishing	0.1	1.0	1.0	4,400-5,348	55,000	57,750
Assoc Govtl Program Analyst	0.3	3.0	3.0	4,255-5,172	177,165	183,722
Staff Services Analyst-Gen	0.2	2.0	2.0	2,724-4,300	89,622	94,104
Totals	1.5	18.0	18.0	\$100,625	\$1,367,320	\$1,401,938
Office of the Academy:						
Captain	0.9	1.0	1.0	9,724-11,046	142,200	142,200
Physician & Surgeon	0.4	1.0	1.0	9,125-20,681	44,503	44,503
Lieutenant	2.8	3.0	3.0	8,494-9,833	375,504	381,468
Sergeant	19.2	18.0	18.0	5,873-8,370	1,864,223	1,888,614
Business Manager II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Training Officer II	0.9	-	-	5,079-6,127	-	-
Stationary Engineer	2.7	3.0	3.0	4,924-5,415	177,264	177,264
Graphic Services - Supv	0.2	1.0	1.0	4,837-5,835	68,040	70,020
Director, Television Communications-Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Officer	65.2	69.0	69.0	4,827-6,854	5,817,163	5,843,626
Chief of Plant Operations I	1.0	1.0	1.0	4,813-5,808	66,933	69,488
Instructional System Engineer	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	45,536	46,716
Audio-Visual Spec-Suprvy	0.8	-	-	4,400-5,348	-	-
Television Spec	2.0	2.0	2.0	4,400-5,348	125,719	128,153
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,228	63,708
Assoc Govtl Program Analyst	3.3	2.0	2.0	4,255-5,172	128,352	128,352
Food Manager	1.0	1.0	1.0	4,227-5,663	59,214	61,644
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Public Safety Dispatch Supvr I	0.2	-	-	3,871-5,174	-	-
Maintenance Mechanic	2.9	3.0	3.0	3,835-4,621	145,908	149,292
Lead Gunsmith	1.0	1.0	1.0	3,758-4,123	49,476	49,476
Graphic Designer II	0.5	0.5	0.5	3,705-4,503	24,510	25,734
Painter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Television Asst	1.0	1.0	1.0	3,658-4,446	47,436	49,810
Gunsmith	3.0	3.0	3.0	3,580-3,924	141,264	141,264
Lead Automobile Mechanic	1.1	1.0	1.0	3,497-4,201	41,964	44,064
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,497-3,827	47,736	47,736
Senior Photographer	2.0	2.0	2.0	3,495-4,248	101,952	101,952
Public Safety Dispatcher II	0.5	-	-	3,413-4,562	-	-
Automobile Mechanic	1.9	2.0	2.0	3,338-4,012	91,440	91,440
Motorcycle Mechanic	1.0	1.0	1.0	3,338-3,660	45,720	45,720
Property Controller II	0.8	1.0	1.0	3,297-4,005	46,286	47,826
Supervising Groundskeeper I	1.0	1.0	1.0	3,186-4,201	45,818	45,936
Bldg Maintenance Worker	0.4	1.0	1.0	3,186-3,828	38,868	40,748
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Skilled Laborer	0.8	1.0	1.0	3,051-3,660	37,530	39,252
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Property Controller I	0.2	-	-	2,902-3,527	-	-
Supervising Cook I	1.6	2.0	2.0	2,901-3,526	82,068	83,832
Materials & Stores Spec	0.7	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	40,656	40,656
Staff Services Analyst-Gen	3.6	2.0	2.0	2,724-4,300	98,328	103,242
Groundskeeper	5.9	6.5	6.5	2,687-3,338	236,394	237,978
Cook Spec II	5.0	5.0	5.0	2,659-3,233	192,137	192,137
Office Techn-Typing	6.7	7.0	7.0	2,598-3,157	279,179	283,938
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	33,720	35,412
Cook Spec I	1.0	1.0	1.0	2,378-2,891	34,692	34,692
Word Proc Techn	1.4	2.0	2.0	2,324-2,975	63,929	65,346
Lead Custodian	1.0	1.0	1.0	2,252-2,737	33,884	33,884
Custodian	8.0	10.0	10.0	2,098-2,549	294,854	301,839
Office Asst-Typing	2.8	3.0	3.0	2,073-2,733	94,182	95,502
Food Service Technician I	4.0	4.0	4.0	2,065-2,507	120,336	120,336
Cadet Training	(323)	(164.8)	(164.8)	(15,330,026)	(7,268,000)	(7,268,000)
Totals	173.8	179.0	179.0	\$27,361,173	\$12,066,222	\$12,172,876

Assistant Commissioner, Inspector General:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Asst Commissioner	0.2	1.0	1.0	12,993-14,324	185,136	185,136
Chief	-	1.0	1.0	12,169-13,797	154,932	162,684
Asst Chief	0.6	2.0	2.0	11,170-12,563	314,352	323,352
Captain	0.4	-	-	9,724-11,046	-	-
Lieutenant	0.9	4.0	4.0	8,494-9,833	477,562	488,796
System Software Spec III-Technical	0.1	1.0	1.0	6,110-7,796	93,552	93,552
Sergeant	0.8	-	-	5,873-8,370	-	-
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,255-5,172	56,826	59,670
Staff Services Analyst-Gen	0.1	1.0	1.0	2,724-4,300	53,352	53,352
Totals	3.2	11.0	11.0	\$630,994	\$1,335,712	\$1,366,542
Office of Investigations:						
Captain	0.1	1.0	1.0	9,724-11,046	130,856	137,320
Lieutenant	0.3	4.0	4.0	8,494-9,833	477,562	488,796
Sergeant <sup>1</sup>	2.5	32.0	27.0	5,873-8,370	3,193,211	2,764,197
Officer	0.3	8.0	8.0	4,827-6,854	600,173	612,461
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,255-5,172	59,251	61,128
Office Services Supvr I-Typing	0.1	1.0	1.0	2,551-3,156	37,347	37,347
Word Proc Techn	0.1	1.0	1.0	2,248-2,877	27,888	29,280
Totals	3.5	48.0	43.0	\$322,575	\$4,526,288	\$4,130,529
Office of Internal Affairs:						
Asst Chief	1.0	-	-	11,170-12,563	-	-
Captain	2.0	-	-	9,724-11,046	-	-
Lieutenant	4.0	-	-	8,494-9,833	-	-
Staff Services Manager II-Managerial	1.0	-	-	6,173-6,808	-	-
Sergeant	34.0	-	-	5,873-8,370	-	-
Staff Management Auditor	1.0	-	-	4,912-6,222	-	-
Officer	10.0	-	-	4,827-6,854	-	-
Assoc Management Auditor	5.0	-	-	4,467-5,703	-	-
Assoc Govtl Program Analyst	2.0	-	-	4,255-5,172	-	-
Prop Inspector-Spec	1.0	-	-	3,340-4,058	-	-
Executive Secretary I	1.0	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	2.0	-	-	2,724-4,300	-	-
Office Techn-Typing	3.0	-	-	2,598-3,157	-	-
Office Services Supvr I-Typing	1.0	-	-	2,551-3,156	-	-
Word Proc Techn	1.0	-	-	2,248-2,877	-	-
Totals	69.0	-	-	\$177,732	-	-
Office of Risk Management:						
Asst Chief	1.0	1.0	1.0	11,170-12,563	162,708	162,708
Lieutenant	2.9	3.0	3.0	8,494-9,833	372,618	376,884
Sergeant	2.0	3.0	3.0	5,873-8,370	298,220	311,637
Staff Services Manager II	0.1	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	0.1	1.0	1.0	4,912-5,926	73,524	73,524
Officer	0.9	2.0	2.0	4,827-6,854	177,573	177,573
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Program Analyst	0.9	12.0	12.0	4,255-5,172	749,120	754,488
Office Techn-Typing	0.9	1.6	1.6	2,598-3,157	62,669	62,669
Sup Prog Tech II	0.1	1.0	1.0	2,280-2,975	42,756	43,080
Prog Tech II	0.3	4.0	4.0	2,280-2,975	151,720	153,280
Office Asst-Typing	0.1	1.0	1.0	2,073-2,733	30,744	32,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals	10.3	31.6	31.6	\$992,811	\$2,269,768	\$2,296,239
Office of Inspections:						
Captain	0.1	1.0	1.0	9,724-11,046	136,412	141,664
Sr Management Auditor	0.1	1.0	1.0	5,576-7,063	74,551	78,196
Staff Management Auditor	0.1	1.0	1.0	5,079-6,434	72,700	75,792
Assoc Management Auditor	0.6	7.0	7.0	4,619-5,897	452,078	464,065
Staff Svcs Management Auditor	-	2.0	2.0	3,106-4,903	96,108	100,923
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	32,634	34,263
Totals	1.0	13.0	13.0	\$63,391	\$864,483	\$894,903
Office of Equal Employment Opportunity:						
Sergeant	0.1	1.0	1.0	5,873-8,370	92,325	96,864
Staff Services Manager II	0.1	1.0	1.0	5,576-6,727	81,696	81,696
Officer	0.1	2.0	2.0	4,827-6,854	149,118	152,190
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,255-5,172	65,376	65,376
Staff Services Analyst-Gen	0.3	3.0	3.0	2,724-4,300	139,935	146,929
Office Techn-Typing	0.1	1.0	1.0	2,598-3,157	39,168	39,168
Totals	0.8	9.0	9.0	\$41,908	\$567,618	\$582,223
Office of General Counsel:						
Chief Counsel I	1.0	-	-	9,182-10,327	-	-
Staff Counsel III-Spec	1.0	-	-	7,682-9,478	-	-
Staff Services Manager I	1.0	-	-	4,912-5,926	-	-
Staff Counsel	2.0	-	-	4,674-7,828	-	-
Senior Legal Analyst	1.0	-	-	4,467-5,431	-	-
Assoc Govtl Program Analyst	4.0	-	-	4,255-5,172	-	-
Legal Secretary	1.0	-	-	2,938-3,750	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Office Techn-Typing	1.0	-	-	2,598-3,157	-	-
Office Asst-Typing	1.0	-	-	2,073-2,733	-	-
Totals	14.0	-	-	\$621,660	-	-
Temporary Help, Nonuniformed	323.0	164.8	164.8	15,330,026	7,268,000	7,268,000
Totals, Executive Division	726.9	606.9	601.9	\$60,377,586	\$41,958,908	\$41,989,741
<b>Personnel Management Division</b>						
Personnel Management:						
Chief	-	1.0	1.0	12,169-13,797	174,927	178,428
Assistant Chief	0.3	1.0	1.0	11,170-12,563	90,810	95,283
Captain	0.3	1.0	1.0	9,724-11,046	142,200	142,200
Staff Services Manager III	0.3	-	-	6,779-7,474	-	-
C.E.A. III	0.7	-	-	6,173-13,381	-	-
Sergeant	0.1	2.0	2.0	5,873-8,370	186,079	189,823
Officer	0.4	5.0	5.0	4,827-6,854	425,537	425,537
Assoc Govtl Program Analyst	1.3	4.0	4.0	4,255-5,172	256,704	256,704
Personnel Tech II-Spec	0.2	2.0	2.0	3,262-3,967	82,224	82,224
Executive Secretary I	0.6	1.0	1.0	2,921-3,551	41,348	41,940
Staff Services Analyst-Gen	0.1	2.0	2.0	2,724-4,300	88,992	88,992
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	39,168	39,168
Business Svcs Assistant-Spec	0.3	1.0	1.0	2,495-3,708	40,998	41,112
Word Proc Techn	0.1	1.0	1.0	2,248-2,877	35,700	35,700
Office Asst-Typing	0.1	1.0	1.0	2,073-2,733	28,700	30,134
Totals	5.2	23.0	23.0	\$373,072	\$1,633,387	\$1,647,245

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Personnel Services Section:</b>						
Staff Services Manager II-Supvry	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	73,524	73,524
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	70,764	70,764
Assoc Pers Analyst	5.4	6.0	6.0	4,400-5,348	374,107	379,920
Pers Supvr II	2.9	3.0	3.0	4,025-4,892	155,304	160,128
Pers Supvr I	8.1	9.0	9.0	3,658-4,446	465,887	472,567
Senior Pers Spec	5.0	5.0	5.0	3,658-4,446	266,760	266,760
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	42,724	43,080
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Pers Spec	35.0	42.5	42.5	2,602-4,067	1,698,892	1,739,070
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	78,336	78,336
Program Techn	1.8	2.0	2.0	2,280-2,975	68,008	68,008
Word Proc Techn	0.5	0.5	0.5	2,248-2,877	17,850	17,850
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,301	32,301
Totals	65.4	75.0	75.0	\$3,159,418	\$3,425,181	\$3,483,032
<b>Selection Standards and Examinations Section:</b>						
Supervising Pers Selection Consultant	0.8	1.0	1.0	6,457-7,118	77,484	81,360
Sergeant	2.2	-	-	5,873-8,370	-	-
Pers Selection Consultant II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	70,127	70,127
Officer	5.1	-	-	4,827-6,854	-	-
Assoc Pers Analyst	9.6	10.5	10.5	4,400-5,348	657,230	665,386
Assoc Govtl Program Analyst	3.3	1.0	1.0	4,255-5,172	64,176	64,176
Staff Services Analyst-Gen	4.1	2.5	2.5	2,724-4,300	117,612	120,108
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	33,804	35,496
Office Techn-Typing	2.5	2.0	2.0	2,598-3,157	76,476	76,476
Pers Techn I	1.6	-	-	2,408-3,426	-	-
Word Proc Techn	0.9	-	-	2,248-2,877	-	-
Office Asst-Typing	0.6	0.6	0.6	2,073-2,733	20,347	20,347
Totals	33.7	21.6	21.6	\$2,164,806	\$1,271,072	\$1,287,292
<b>Disability and Retirement Section:</b>						
Staff Services Manager II-Supvry	0.9	-	-	5,576-6,727	-	-
Staff Services Manager I	0.9	-	-	4,912-5,926	-	-
Assoc Govtl Program Analyst	8.8	-	-	4,255-5,172	-	-
Supervising Program Techn II	0.9	-	-	2,953-3,590	-	-
Program Techn II	3.4	-	-	2,638-3,209	-	-
Business Service Asst-Spec	0.6	-	-	2,495-3,708	-	-
Office Asst-Typing	0.9	-	-	2,073-2,733	-	-
Totals	16.4	-	-	\$913,655	-	-
Totals, Personnel Management Division	120.7	119.6	119.6	\$6,610,951	\$6,329,640	\$6,417,569
<b>Information Management Division</b>						
<b>Division Chief's Office:</b>						
Chief	1.0	1.0	1.0	12,169-13,797	174,927	178,428
Asst Chief	2.0	2.0	2.0	11,170-12,563	325,416	325,416
Captain	1.0	1.0	1.0	9,724-11,046	140,265	142,200
Lieutenant	2.0	2.0	2.0	8,494-9,833	253,179	253,512
Sergeant	1.5	2.0	2.0	5,873-8,370	203,818	208,644
Telecomm System Manager I-Supvr	0.8	1.0	1.0	5,075-6,476	77,712	77,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Officer	5.7	6.0	6.0	4,827-6,854	492,966	496,038
Assoc Info Systems Analyst-Spec	2.6	3.0	3.0	4,467-5,703	186,496	195,577
Telecomm System Analyst II	2.3	3.0	3.0	4,400-5,616	171,255	179,771
Assoc Govtl Program Analyst	2.1	3.0	3.0	4,255-5,172	173,613	180,696
Telecomm System Analyst I	0.1	-	-	2,817-4,669	-	-
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	32,232	33,840
Office Assistant-Typing	0.5	1.0	1.0	2,073-2,733	33,912	33,912
Totals	22.3	26.0	26.0	\$2,033,878	\$2,265,791	\$2,305,746
Information Technology Section:						
DP Manager IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Manager III	2.0	2.0	2.0	7,118-8,239	193,074	193,168
System Software Spec III-Technical	-	1.0	1.0	6,110-7,796	83,436	87,607
Senior Info Systems Analyst-Supvr	2.5	3.0	3.0	5,850-7,465	245,676	253,490
DP Manager II	2.9	3.0	3.0	5,849-7,464	265,680	268,704
Senior Info Systems Analyst-Spec	1.1	2.0	2.0	5,571-7,109	161,256	165,053
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
System Software Spec II-Technical	5.4	6.0	6.0	5,561-7,097	509,136	510,984
DP Manager I	3.8	4.0	4.0	5,318-6,789	325,740	325,872
Staff Info Systems Analyst-Supvr	1.0	4.0	4.0	5,318-6,789	272,916	282,486
Staff Info Systems Analyst-Spec	4.8	6.0	6.0	5,065-6,466	439,402	446,614
Staff Programmer Analyst-Spec	20.3	24.0	24.0	5,065-6,466	1,769,802	1,791,627
System Software Spec I-Technical	12.7	15.0	15.0	5,064-6,465	1,041,607	1,067,967
Officer	3.0	3.0	3.0	4,827-6,854	256,183	256,183
Assoc Programmer Analyst-Spec	3.7	6.0	6.0	4,619-5,897	372,003	383,533
Assoc Info Systems Analyst-Spec	11.0	18.0	18.0	4,467-5,703	1,140,736	1,179,171
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,255-5,172	119,717	125,438
Property Controller II	2.0	2.0	2.0	3,297-4,005	90,070	93,046
Asst Info Systems Analyst	13.3	13.0	13.0	3,106-4,903	689,302	707,393
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	53,352	53,352
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,308	37,308
Info System Tech	0.7	1.0	1.0	2,480-3,737	31,521	33,099
Office Asst-Typing	1.1	1.0	1.0	2,073-2,733	26,358	27,678
Totals	96.7	120.0	120.0	\$6,833,174	\$8,318,291	\$8,483,789
Support Services Section:						
DP Manager II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
DP Manager I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	73,524	73,524
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,467-5,703	126,468	130,422
Assoc Govtl Program Analyst	0.6	1.0	1.0	4,255-5,172	57,647	60,527
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supervising Program Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Asst Info Systems Analyst	2.7	2.0	2.0	3,106-4,903	102,757	102,757
Supervising Program Techn II	4.8	6.0	6.0	2,953-3,590	258,480	258,480
Supervising Program Techn I	2.6	3.0	3.0	2,745-3,334	111,108	112,752
Staff Services Analyst-Gen	2.4	3.0	3.0	2,724-4,300	136,692	143,526
Program Techn II	29.0	34.0	34.0	2,638-3,209	1,281,603	1,288,547
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	34,827	36,568
Info Systems Techn	0.7	1.0	1.0	2,480-3,737	39,516	39,516



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Program Techn	22.1	26.0	26.0	2,280-2,975	878,147	891,731
Office Asst-Gen	6.2	7.0	7.0	2,074-2,770	220,512	223,230
Office Asst-Typing	1.7	3.0	3.0	2,073-2,733	87,968	92,366
Limited Exam/Appt Prog Candidate	0.5	2.0	2.0	2,073-2,733	27,360	27,360
Totals	81.8	97.0	97.0	\$3,371,689	\$3,781,012	\$3,825,709
Telecommunications Section:						
Captain	0.8	1.0	1.0	9,724-11,046	136,075	136,902
Telecomm System Manager I-Supvr	3.2	4.0	4.0	5,075-6,476	302,442	305,907
Telecomm System Manager I-Spec	2.0	3.0	3.0	4,833-6,168	189,321	197,089
Officer	0.2	-	-	4,827-6,854	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,467-5,703	-	-
Telecomm System Analyst II	5.2	6.0	6.0	4,400-5,616	360,400	365,096
Assoc Govtl Program Analyst	2.5	5.0	5.0	4,255-5,172	299,874	304,162
Telecomm Facilities Techn II	8.0	8.0	8.0	4,202-4,613	458,688	458,688
Supvr of Bldg Trades	2.0	2.0	2.0	4,201-5,312	116,088	116,088
Telecomm Facilities Techn I	2.0	3.0	3.0	4,012-4,402	156,132	158,656
Warehouse Manager I	1.0	2.0	2.0	3,497-4,614	50,412	50,412
Prop Inspector-Spec	0.7	1.0	1.0	3,454-4,196	46,197	48,510
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Telecomm System Analyst I	0.8	1.0	1.0	2,817-4,669	44,916	47,162
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Services Supvr I-Typing	0.6	1.0	1.0	2,551-3,156	31,656	33,240
Office Asst-Typing	1.1	1.5	1.5	2,073-2,733	39,858	41,856
Totals	33.7	41.5	41.5	\$1,965,054	\$2,355,191	\$2,386,900
Communications Centers Support:						
Staff Services Manager II-Suprvy	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Telecomm System Manager I-Spec	0.6	1.0	1.0	4,833-6,168	60,416	63,440
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	61,860	64,953
Public Safety Dispatcher Supvr II	0.7	1.0	1.0	4,454-5,958	62,920	66,066
Telecomm System Analyst II	1.4	2.0	2.0	4,400-5,616	128,188	131,224
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,255-5,172	58,113	61,017
Public Safety Dispatcher Supvr I	1.5	2.0	2.0	3,871-5,174	121,320	123,568
Public Safety Dispatcher II	6.6	10.0	10.0	3,413-4,562	521,520	530,296
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	47,790	50,176
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,977	33,576
Totals	14.7	21.0	21.0	\$811,505	\$1,161,016	\$1,194,576
Totals, Information Management Division	249.2	305.5	305.5	\$15,015,300	\$17,881,301	\$18,196,720
<b>Planning and Analysis Division</b>						
Division Chief's Office:						
Chief	1.0	1.0	1.0	12,169-13,797	175,940	177,228
Asst Chief	2.0	2.0	2.0	11,170-12,563	324,216	324,216
Lieutenant	1.1	1.0	1.0	8,494-9,833	108,144	113,556
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,255-5,172	54,120	56,826
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	33,304	34,968
Totals	5.4	6.0	6.0	\$681,168	\$695,724	\$706,794
Research & Planning Section:						
Captain	1.2	1.0	1.0	9,724-11,046	123,804	129,996
Lieutenant	0.3	-	-	8,494-9,833	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sergeant	3.7	3.0	3.0	5,873-8,370	288,331	297,013
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,727	81,696	81,696
Officer	8.2	4.0	4.0	4,827-6,854	343,564	343,564
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	131,583	131,583
Assoc Editor of Publications	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Program Analyst	6.3	4.0	4.0	4,255-5,172	253,656	253,656
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,616	37,308
Office Services Supvr I-Typing	0.8	1.0	1.0	2,551-3,156	37,347	37,347
Office Asst-Typing	2.1	2.0	2.0	2,073-2,733	57,220	60,084
Totals	28.2	21.0	21.0	\$2,072,055	\$1,439,421	\$1,463,183
Special Projects Section:						
Lieutenant	1.3	2.0	2.0	8,494-9,833	241,592	247,252
Staff Services Manager III	0.8	1.0	1.0	6,779-7,474	88,286	89,572
Sergeant	3.0	3.0	3.0	5,873-8,370	313,976	323,077
Senior Transp Planner	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager II-Supvry	0.1	-	-	5,576-6,727	-	-
Research Program Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Manager I	1.7	2.0	2.0	4,912-5,926	141,466	144,738
Officer	4.8	5.0	5.0	4,827-6,854	414,942	418,751
Assoc Transp Planner	3.6	4.0	4.0	4,619-5,616	268,194	269,568
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Program Analyst	8.3	9.5	9.5	4,255-5,172	587,012	593,565
Junior Staff Analyst	-	1.0	1.0	2,724-3,586	33,804	35,496
Staff Services Analyst-Gen	0.8	2.0	2.0	2,724-4,300	94,041	98,744
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,308	37,308
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,156	37,347	37,347
Office Asst-Typing	1.6	3.0	3.0	2,073-2,733	87,492	91,866
Totals	31.0	37.5	37.5	\$2,202,589	\$2,570,988	\$2,612,812
Totals, Planning and Analysis Division	64.6	64.5	64.5	\$4,955,812	\$4,706,133	\$4,782,789
<b>Enforcement Services Division</b>						
Division Chief's Office:						
Chief	1.7	1.0	1.0	12,169-13,797	154,932	162,684
Asst Chief	1.8	1.0	1.0	11,170-12,563	154,122	160,260
Lieutenant	1.0	1.0	1.0	8,494-9,833	127,956	127,956
Assoc Info Systems Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Assoc Govtl Program Analyst	1.3	2.0	2.0	4,255-5,172	125,802	128,352
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	73,854	75,588
Totals	8.3	7.0	7.0	\$904,470	\$636,666	\$654,840
Commercial Vehicle Section:						
Captain	1.0	1.0	1.0	9,724-11,046	137,612	142,864
Lieutenant	1.8	2.0	2.0	8,494-9,833	234,900	240,312
Manager of Motor Carrier Safety Program	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Assoc Auto Equip Standards Engineer	2.0	2.0	2.0	6,271-7,616	182,784	182,784
Sergeant	3.8	4.0	4.0	5,873-8,370	440,678	441,586
Staff Services Manager II-Supvry	0.1	-	-	5,576-6,727	-	-
Motor Carrier Spec III	1.9	2.0	2.0	5,325-6,427	149,447	152,858
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	70,127	70,127

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Officer	10.2	11.0	11.0	4,827-6,854	928,794	931,866
Motor Carrier Spec II	4.4	5.0	5.0	4,625-5,577	305,985	315,831
Assoc Govtl Program Analyst	6.8	7.0	7.0	4,255-5,172	437,687	442,158
Motor Carrier Spec I	1.0	1.0	1.0	3,835-4,622	55,304	55,464
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	91,122	95,680
Office Techn-Typing	1.8	3.0	3.0	2,598-3,157	96,696	101,520
Office Services Supvr I-Typing	0.9	1.0	1.0	2,551-3,156	39,156	39,156
Word Proc Techn	2.5	3.0	3.0	2,248-2,877	94,144	98,239
Office Asst-Typing	0.4	0.5	0.5	2,073-2,733	13,072	13,726
Totals	42.4	46.5	46.5	\$3,174,043	\$3,362,924	\$3,409,587
Field Support Section:						
Captain	0.9	1.0	1.0	9,724-11,046	141,881	143,400
Lieutenant	1.9	2.0	2.0	8,494-9,833	234,062	239,347
Sergeant	4.2	5.0	5.0	5,873-8,370	497,340	516,320
Officer	10.5	13.0	13.0	4,827-6,854	1,042,094	1,051,336
Assoc Govtl Program Analyst	3.9	4.0	4.0	4,255-5,172	247,878	250,641
Staff Services Analyst-Gen	2.5	1.0	1.0	2,724-4,300	47,823	50,213
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,308	37,308
Office Services Supvr I-Typing	0.8	1.0	1.0	2,551-3,156	35,193	36,948
Word Proc Techn	1.5	2.0	2.0	2,248-2,877	60,911	63,959
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,301	32,301
Totals	27.7	31.0	31.0	\$2,236,370	\$2,376,791	\$2,421,773
Totals, Enforcement Services Division	78.4	84.5	84.5	\$6,314,883	\$6,376,381	\$6,486,200
<b>Administrative Services Division</b>						
Division Chief's Office:						
Asst Chief, Nonuniformed	0.6	1.0	1.0	11,170-12,563	96,179	98,404
Staff Services Manager III	0.4	-	-	6,779-7,474	-	-
C.E.A. III	1.0	1.0	1.0	6,173-13,381	113,712	113,712
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,255-5,172	124,470	127,146
Totals	5.0	5.0	5.0	\$403,580	\$411,953	\$416,854
Fiscal Management Section:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager II-Supvry	0.6	1.0	1.0	5,576-6,727	78,960	80,724
Acctg Administrator I-Supvr	2.7	3.0	3.0	5,079-6,127	207,996	211,044
Staff Services Manager I	0.8	1.0	1.0	4,912-5,926	62,901	66,045
Senior Acctg Officer-Supvr	5.0	5.0	5.0	4,622-5,576	323,262	328,794
Assoc Acctg Analyst	0.6	0.8	0.8	4,619-5,616	53,914	53,914
Assoc Administrative Analyst-Acctg System	0.8	0.8	0.8	4,619-5,616	53,914	53,914
Assoc Budget Analyst	2.1	2.0	2.0	4,400-5,348	122,664	125,588
Senior Acctg Officer-Spec	6.0	6.0	6.0	4,400-5,348	375,847	379,572
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,255-5,172	53,900	56,595
Acctg Officer-Spec	7.5	8.0	8.0	3,341-4,670	411,830	425,236
Acctg Officer-Supvr	0.9	1.0	1.0	3,341-4,670	54,018	56,022
Accountant I-Spec	11.7	17.0	17.0	2,870-3,488	658,278	674,799
Staff Services Analyst-Gen	0.6	2.0	2.0	2,724-4,300	79,164	83,124
Acctg Techn	20.5	24.0	24.0	2,638-3,209	847,649	868,187
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,686	36,420

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	28,816	30,256
Total	64.2	76.6	76.6	\$3,137,364	\$3,618,211	\$3,700,646
Fleet Operations Section:						
Captain	0.8	1.0	1.0	9,724-11,046	142,200	142,200
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	6,271-7,616	91,392	91,392
Program Manager Transp Services-Supvr	1.6	2.0	2.0	5,079-6,127	134,472	137,520
Senior Inspector of Auto Equipt	0.6	1.0	1.0	4,402-5,312	52,824	55,464
Auto Equipt Standards Engineer	1.5	2.0	2.0	4,279-5,951	135,192	138,261
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,255-5,172	128,352	128,352
Inspector of Auto Equipt	1.3	2.0	2.0	4,012-4,837	106,188	108,600
Electronics Techn-Supvr	1.0	1.0	1.0	3,580-4,308	45,108	47,364
Auto Techn III	3.0	3.0	3.0	3,505-4,226	152,136	152,136
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,338-4,012	48,144	48,144
Property Controller II	2.0	2.0	2.0	3,297-4,005	92,953	93,837
Property Controller I	3.0	3.0	3.0	3,297-4,005	126,212	126,972
Electronics Techn	4.6	5.0	5.0	3,264-4,522	222,724	229,146
Auto Techn II	15.6	18.0	18.0	3,196-3,851	851,659	858,347
Auto Techn I	15.1	18.0	18.0	2,941-3,505	728,826	751,001
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,366	33,981
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals	56.0	64.0	64.0	\$2,843,990	\$3,135,244	\$3,187,213
Fleet Operations Section-Torrence:						
Auto Techn III	1.0	1.0	1.0	3,505-4,226	50,712	50,712
Property Controller I	1.0	1.0	1.0	3,297-4,005	42,324	42,324
Auto Techn II	3.2	3.0	3.0	3,196-3,851	144,547	144,547
Auto Techn I	0.9	1.0	1.0	2,941-3,505	38,709	40,550
Totals	6.1	6.0	6.0	\$279,951	\$276,292	\$278,133
Business Services Section:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II-Supvry	2.0	2.0	2.0	5,576-6,727	160,093	161,448
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Services Manager I	1.3	2.0	2.0	4,912-5,926	146,128	147,048
Officer	1.0	1.0	1.0	4,827-6,854	83,556	83,556
Business Service Officer III	0.7	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	0.8	2.0	2.0	4,467-5,703	113,166	118,830
Assoc Business Management Analyst	2.7	3.0	3.0	4,400-5,348	179,864	182,592
Records Management Analyst II-Spec	0.8	1.0	1.0	4,400-5,348	55,334	58,096
Assoc Govtl Program Analyst	7.2	7.5	7.5	4,255-5,172	462,792	469,546
Business Service Officer II-Supvr	0.8	1.0	1.0	4,216-5,079	60,948	60,948
Mill & Cabinet Supvr	1.0	1.0	1.0	4,013-4,402	52,824	52,824
Warehouse Manager II	1.0	1.0	1.0	3,829-5,067	52,985	55,187
Mill & Cabinet Worker	2.0	2.0	2.0	3,660-4,012	96,288	96,288
Business Service Officer I-Spec	4.8	5.5	5.5	3,658-4,446	280,236	284,910
Bookbinder II	0.7	1.0	1.0	3,354-3,354	40,248	40,248
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-3,983	47,796	47,796
Heavy Truck Driver	1.6	2.0	2.0	3,186-3,828	83,928	83,928
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,201	88,026	90,312
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,933-3,565	42,780	42,780

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Materials & Stores Spec	3.0	3.0	3.0	2,877-3,751	119,119	121,257
Warehouse Worker	8.0	8.0	8.0	2,877-3,420	300,074	300,288
Digital Print Operator II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Mailing Machines Supvr I	0.9	1.0	1.0	2,866-3,483	39,865	39,865
Staff Services Analyst-Gen	1.7	2.0	2.0	2,724-4,300	94,211	98,901
Office Techn-Typing	4.6	5.0	5.0	2,598-3,157	189,176	191,640
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,156	37,980	39,156
Business Service Asst-Spec	3.6	4.0	4.0	2,495-3,708	161,526	163,782
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	43,226	44,632
Mailing Machines Operator I	6.9	7.0	7.0	2,280-2,998	244,162	246,801
Office Asst-Typing	4.3	5.0	5.0	2,073-2,733	161,792	164,264
Totals	73.2	79.0	79.0	\$3,479,335	\$3,833,547	\$3,882,347
<b>Facilities Section:</b>						
Captain	1.0	1.0	1.0	9,724-11,046	141,465	143,400
Assoc Architect	1.0	1.0	1.0	6,270-7,617	91,404	91,404
Staff Services Manager I	2.7	3.0	3.0	4,912-5,926	214,776	220,572
Staff Space Planner	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Space Planner	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Business Management Analyst	9.2	11.0	11.0	4,400-5,348	686,920	697,757
Business Service Officer II-Spec	0.9	1.0	1.0	4,009-4,874	48,108	50,508
Staff Services Analyst-Gen	0.9	-	-	2,724-4,300	-	-
Junior Staff Analyst	-	2.0	2.0	2,724-3,586	67,467	70,992
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	64,656	66,192
Totals	19.3	23.0	23.0	\$1,250,143	\$1,440,184	\$1,469,117
Totals, Administrative Services Division	223.8	253.6	253.6	\$11,394,363	\$12,715,431	\$12,934,310
Temporary Help, Nonuniformed	19.8	10.7	10.7	946,547	725,000	725,000
Overtime, Nonuniformed	-	-	-	934,620	609,000	609,000
Totals, Headquarters	756.5	838.4	838.4	\$46,172,476	\$49,342,886	\$50,151,588
<b>Field Operations</b>						
<b>Northern Division:</b>						
Chief	1.5	1.0	1.0	12,169-13,797	154,932	162,684
Asst Chief	2.0	2.0	2.0	11,170-12,563	318,026	318,026
Captain	4.9	5.0	5.0	9,724-11,046	715,583	715,800
Lieutenant	16.7	16.0	16.0	8,494-9,833	1,978,055	1,996,084
Sergeant	67.6	66.0	66.0	5,873-8,370	6,995,859	7,052,776
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Officer	425.0	451.0	451.0	4,827-6,854	38,591,694	38,764,712
Motor Carrier Spec II	2.0	2.0	2.0	4,625-5,577	133,188	133,848
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	70,764	70,764
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	58,824	61,764
Public Safety Dispatch Supvr I	5.7	8.0	8.0	3,871-5,174	426,365	444,171
Motor Carrier Spec I	11.9	13.0	13.0	3,835-4,622	711,406	713,892
Public Safety Dispatcher II	56.5	65.0	65.0	3,413-4,562	3,175,341	3,276,198
Auto Techn II	16.0	17.0	17.0	3,196-3,851	766,784	774,330
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	44,064	44,064
Commercial Vehicle Inspection Spec I	29.2	30.0	30.0	2,873-3,924	1,365,428	1,381,538
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	35,752	37,536
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	78,336	78,336

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Office Services Supvr I-Typing	15.7	16.5	16.5	2,551-3,156	648,544	654,363
Maintenance Worker	1.6	2.0	2.0	2,391-2,805	64,836	66,394
Custodian	8.3	9.5	9.5	2,098-2,549	282,594	286,780
Office Asst-Typing	20.6	24.0	24.0	2,073-2,733	813,705	824,184
Totals	692.7	736.0	736.0	\$55,657,336	\$57,550,284	\$57,978,448
Valley Division:						
Chief	1.5	2.0	2.0	12,169-13,797	356,856	356,856
Asst Chief	4.0	4.0	4.0	11,170-12,563	649,632	649,632
Captain	12.9	13.0	13.0	9,724-11,046	1,851,702	1,851,702
Lieutenant	29.9	29.0	29.0	8,494-9,833	3,592,503	3,625,928
Sergeant	118.1	115.0	115.0	5,873-8,370	12,195,390	12,291,285
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Officer	828.9	891.0	891.0	4,827-6,854	76,827,217	77,118,397
Motor Carrier Spec II	2.1	1.0	1.0	4,625-5,577	138,560	138,560
Public Safety Dispatch Supvr II	3.0	3.0	3.0	4,454-5,958	209,868	216,240
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	59,069	61,965
Info Systems Tech Spec II	1.0	1.0	1.0	4,199-5,360	64,320	64,320
Public Safety Dispatch Supvr I	12.8	14.0	14.0	3,871-5,174	864,094	888,622
Motor Carrier Spec I	22.9	26.0	26.0	3,835-4,622	1,083,404	1,089,228
Public Safety Dispatcher II	112.6	129.0	129.0	3,413-4,562	6,444,518	6,647,000
Auto Techn II	21.6	22.0	22.0	3,196-3,851	1,007,075	1,013,238
Asst Info Systems Analyst-Spec	-	1.0	1.0	3,106-3,596	56,041	56,041
Public Safety Dispatcher I	10.1	10.0	10.0	3,016-4,033	513,970	518,600
Office Services Supvr II-Gen	1.6	1.0	1.0	2,953-3,590	43,080	43,080
Executive Secretary I	1.8	2.0	2.0	2,921-3,551	85,306	86,092
Commercial Vehicle Inspection Spec I	12.9	10.0	10.0	2,873-3,924	736,962	803,856
Staff Services Analyst-Gen	3.4	2.0	2.0	2,724-4,300	96,727	99,022
Junior Staff Analyst	-	2.0	2.0	2,724-3,586	67,608	70,992
Senior Steno	0.5	-	-	2,686-3,268	-	-
Office Techn-Typing	10.0	12.5	12.5	2,598-3,157	484,533	488,044
Office Services Supvr I-Typing	17.4	19.0	19.0	2,551-3,156	729,537	732,957
Maintenance Worker	3.7	3.8	3.8	2,391-2,805	121,977	123,453
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	35,700	35,700
Steno	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Custodian	13.6	14.0	14.0	2,098-2,549	424,128	426,923
Office Asst-Typing	39.9	42.5	42.5	2,073-2,733	1,396,734	1,423,164
Totals	1,290.2	1,373.8	1,373.8	\$105,427,515	\$110,248,723	\$111,033,109
Golden Gate Division:						
Chief	1.0	1.0	1.0	12,169-13,797	178,428	178,428
Asst Chief	2.9	3.0	3.0	11,170-12,563	486,924	486,924
Captain	13.6	14.0	14.0	9,724-11,046	1,965,605	1,980,613
Lieutenant	29.7	28.0	28.0	8,494-9,833	3,363,460	3,445,069
Sergeant	122.2	122.0	122.0	5,873-8,370	12,512,902	12,771,333
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	70,127	70,127
Officer	898.0	1,039.0	1,039.0	4,827-6,854	82,937,020	84,507,726
Motor Carrier Spec II	3.8	4.0	4.0	4,625-5,577	264,942	267,201
Public Safety Dispatch Supvr II	5.0	5.0	5.0	4,454-5,958	349,217	360,438
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,255-5,172	124,715	127,347

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Public Safety Dispatch Supvr I	12.2	19.0	19.0	3,871-5,174	1,110,536	1,155,552
Motor Carrier Spec I	31.1	37.0	37.0	3,835-4,622	1,987,277	2,014,087
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,892	52,890
School Pupil Transp Safety Coordinator	3.8	4.0	4.0	3,503-4,211	184,242	190,552
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Public Safety Dispatcher II	82.0	118.0	118.0	3,413-4,562	6,115,319	6,301,676
Auto Techn II	18.5	20.0	20.0	3,196-3,851	905,394	918,537
Public Safety Dispatcher I	16.3	23.0	23.0	3,016-4,033	1,142,760	1,165,803
Office Services Supvr II-Gen	4.2	4.0	4.0	2,953-3,590	165,876	167,652
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	44,064	44,064
Commercial Vehicle Inspection Spec I	40.5	44.0	44.0	2,873-3,924	1,962,095	2,046,203
Staff Services Analyst-Gen	2.9	3.0	3.0	2,724-4,300	154,116	158,362
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	12.5	14.0	14.0	2,598-3,157	531,389	537,244
Office Services Supvr I-Typing	10.9	11.0	11.0	2,551-3,156	419,790	422,991
Info Systems Techn	0.2	1.0	1.0	2,480-3,737	37,302	39,167
Maintenance Worker	6.2	7.0	7.0	2,391-2,805	230,454	233,568
Word Proc Techn	3.9	4.0	4.0	2,248-2,877	142,800	142,800
Custodian	12.9	14.0	14.0	2,098-2,549	412,910	418,264
Office Asst-Gen	0.1	1.0	1.0	2,074-2,770	27,558	28,932
Office Asst-Typing	54.2	65.5	65.5	2,073-2,733	2,133,486	2,163,833
Limited Exam/Appt Prog Candidate	1.0	-	-	2,073-2,733	-	-
Totals	1,397.6	1,613.5	1,613.5	\$107,869,953	\$120,181,424	\$122,567,207
Central Division:						
Chief	1.0	1.0	1.0	12,169-13,797	178,428	178,428
Asst Chief	4.4	3.0	3.0	11,170-12,563	447,132	461,364
Captain	7.0	7.0	7.0	9,724-11,046	992,502	992,502
Lieutenant	23.2	23.0	23.0	8,494-9,833	2,831,502	2,868,430
Sergeant	89.9	88.0	88.0	5,873-8,370	9,218,536	9,310,190
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Officer	709.0	757.0	757.0	4,827-6,854	63,923,783	64,333,390
Motor Carrier Spec II	4.0	4.0	4.0	4,625-5,577	266,046	267,696
Public Safety Dispatch Supvr II	0.3	1.0	1.0	4,454-5,958	58,696	61,636
Assoc Govtl Program Analyst	1.0	3.0	3.0	4,255-5,172	169,776	175,056
Public Safety Dispatch Supvr I	8.6	11.0	11.0	3,871-5,174	636,065	652,248
Motor Carrier Spec I	32.0	29.0	29.0	3,835-4,622	1,618,114	1,649,086
Public Safety Dispatcher II	73.8	90.0	90.0	3,413-4,562	4,364,251	4,493,392
Auto Techn II	18.3	21.0	21.0	3,196-3,851	932,561	946,731
Public Safety Dispatcher I	2.5	2.0	2.0	3,016-4,033	85,494	87,348
Office Services Supvr II-Gen	2.9	3.0	3.0	2,953-3,590	121,596	123,372
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	44,064	44,064
Commercial Vehicle Inspection Spec I	27.2	31.0	31.0	2,873-3,924	1,380,448	1,448,011
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Senior Steno	1.0	1.0	1.0	2,686-3,268	39,216	39,216
Office Techn-Typing	8.6	8.5	8.5	2,598-3,157	326,366	331,889
Office Services Supvr I-Typing	11.8	13.0	13.0	2,551-3,156	507,899	511,281
Maintenance Worker	2.0	2.0	2.0	2,391-2,805	65,568	66,960
Word Proc Techn	1.9	2.0	2.0	2,248-2,877	70,904	70,904

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Custodian	11.6	14.0	14.0	2,098-2,549	413,390	420,137
Office Asst-Typing	34.0	36.6	36.6	2,073-2,733	1,277,865	1,290,942
Totals	1,079.3	1,154.1	1,154.1	\$86,077,809	\$90,124,918	\$90,978,989
Southern Division:						
Chief	0.9	1.0	1.0	12,169-13,797	154,932	162,684
Asst Chief	2.9	3.0	3.0	11,170-12,563	477,723	484,068
Captain	13.4	13.0	13.0	9,724-11,046	1,815,465	1,834,162
Lieutenant	26.3	27.0	27.0	8,494-9,833	3,321,339	3,372,316
Sergeant	114.1	114.0	114.0	5,873-8,370	11,968,654	12,158,800
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Officer	989.2	1,075.0	1,075.0	4,827-6,854	86,705,544	88,321,588
Motor Carrier Spec II	4.9	4.0	4.0	4,625-5,577	265,986	271,923
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	67,113	70,471
Public Safety Dispatch Supvr II	6.0	6.0	6.0	4,454-5,958	433,227	439,677
Assoc Govtl Program Analyst	2.3	3.0	3.0	4,255-5,172	185,067	187,899
Public Safety Dispatch Supvr I	14.5	18.0	18.0	3,871-5,174	1,143,564	1,169,145
Motor Carrier Spec I	45.7	45.0	45.0	3,835-4,622	2,479,221	2,504,387
School Pupil Transp Safety Coordinator	0.7	1.0	1.0	3,503-4,211	43,611	45,792
Info Systems Techn Spec I	2.0	2.0	2.0	3,495-4,460	107,040	107,040
Public Safety Dispatcher II	135.0	162.0	162.0	3,413-4,562	8,457,791	8,685,948
Motorcycle Mechanic	2.0	2.0	2.0	3,338-3,660	91,440	91,440
Auto Techn II	19.2	20.0	20.0	3,196-3,851	886,975	903,868
Public Safety Dispatcher I	9.4	10.0	10.0	3,016-4,033	482,418	490,756
Office Services Supvr II-Gen	8.2	9.0	9.0	2,953-3,590	417,137	384,252
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	44,064	44,064
Commercial Vehicle Inspection Spec I	18.0	28.1	28.1	2,873-3,924	886,002	911,424
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Office Techn-Typing	13.9	16.0	16.0	2,598-3,157	664,914	615,295
Office Services Supvr I-Typing	5.0	6.0	6.0	2,551-3,156	253,032	231,318
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Maintenance Worker	4.2	4.0	4.0	2,391-2,805	130,392	131,868
Word Proc Techn	9.5	10.0	10.0	2,248-2,877	354,301	355,995
Custodian	7.3	7.5	7.5	2,098-2,549	252,604	255,296
Office Asst-Typing	64.5	75.1	75.1	2,073-2,733	2,596,590	2,396,018
Totals	1,524.9	1,666.7	1,666.7	\$115,901,175	\$124,885,706	\$126,827,054
Border Division:						
Chief	0.9	1.0	1.0	12,169-13,797	178,428	178,428
Asst Chief	3.3	3.0	3.0	11,170-12,563	468,828	475,944
Captain	12.0	12.0	12.0	9,724-11,046	1,698,669	1,700,604
Lieutenant	29.0	28.0	28.0	8,494-9,833	3,486,722	3,512,869
Sergeant	109.0	109.0	109.0	5,873-8,370	11,868,338	11,923,803
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Services Manager I	1.0	1.0	1.0	4,912-5,926	73,524	73,524
Officer	857.4	948.0	948.0	4,827-6,854	78,686,970	79,487,531
Motor Carrier Spec II	4.0	5.0	5.0	4,625-5,577	333,928	333,928
Public Safety Dispatch Supvr II	2.4	2.2	2.2	4,454-5,958	185,568	211,888
Assoc Govtl Program Analyst	-	1.0	1.0	4,255-5,172	58,488	61,412



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Public Safety Dispatch Supvr I	15.6	17.0	17.0	3,871-5,174	1,020,776	1,046,461
Motor Carrier Spec I	32.2	39.0	39.0	3,835-4,622	2,101,608	2,124,404
School Pupil Transp Safety Coordinator	4.0	4.0	4.0	3,503-4,211	202,128	202,128
Public Safety Dispatcher II	90.2	126.0	126.0	3,413-4,562	6,174,356	6,388,683
Auto Techn II	17.8	19.0	19.0	3,196-3,851	840,330	857,945
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Public Safety Dispatcher I	6.0	6.0	6.0	3,016-4,033	302,804	308,518
Office Services Supvr II-Gen	4.0	4.0	4.0	2,953-3,590	171,831	172,320
Executive Secretary I	0.2	1.0	1.0	2,921-3,551	41,466	43,324
Commercial Vehicle Inspection Spec I	71.1	88.0	88.0	2,873-3,924	3,834,761	4,127,321
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,492	53,352
Office Techn-Typing	14.1	16.5	16.5	2,598-3,157	647,332	651,359
Office Services Supvr I-Typing	12.4	13.0	13.0	2,551-3,156	507,705	510,372
Info Systems Techn	0.3	1.0	1.0	2,480-3,737	37,302	37,489
Maintenance Worker	8.6	10.0	10.0	2,391-2,805	333,960	336,622
Word Proc Techn	11.1	11.0	11.0	2,248-2,877	383,793	387,178
Custodian	7.0	7.0	7.0	2,098-2,549	205,502	210,293
Office Asst-Typing	53.2	55.5	55.5	2,073-2,733	2,010,045	2,033,826
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,073-2,733	29,814	31,304
Totals	1,371.3	1,533.2	1,533.2	\$107,146,390	\$116,150,020	\$117,696,382
Coastal Division:						
Chief	1.0	1.0	1.0	12,169-13,797	178,428	178,428
Asst Chief	2.0	2.0	2.0	11,170-12,563	322,968	325,416
Captain	8.1	8.0	8.0	9,724-11,046	1,117,187	1,124,898
Lieutenant	14.9	15.0	15.0	8,494-9,833	1,852,646	1,877,459
Sergeant	61.3	61.0	61.0	5,873-8,370	6,558,436	6,628,032
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	71,737	75,178
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Officer	486.6	550.0	550.0	4,827-6,854	44,587,818	45,282,254
Motor Carrier Spec II	1.9	2.0	2.0	4,625-5,577	122,424	125,196
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-5,958	129,270	135,550
Public Safety Dispatch Supvr I	6.2	8.0	8.0	3,871-5,174	457,907	473,688
Motor Carrier Spec I	15.3	18.0	18.0	3,835-4,622	961,370	976,126
Public Safety Dispatcher II	57.9	70.0	70.0	3,413-4,562	3,490,589	3,590,922
Auto Techn II	11.5	13.0	13.0	3,196-3,851	574,134	583,808
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	44,461	45,264
Commercial Vehicle Inspection Spec I	32.6	36.0	36.0	2,873-3,924	1,621,479	1,696,983
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	96,357	101,172
Office Techn-Typing	3.7	3.0	3.0	2,598-3,157	113,942	119,200
Office Services Supvr I-Typing	11.0	13.0	13.0	2,551-3,156	505,754	507,530
Maintenance Worker	6.4	7.0	7.0	2,391-2,805	232,572	234,048
Word Proc Techn	2.0	2.0	2.0	2,248-2,877	71,400	71,400
Steno	1.8	1.0	1.0	2,239-2,924	36,288	36,288
Custodian	4.0	4.0	4.0	2,098-2,549	123,552	123,552
Office Asst-Typing	22.4	24.5	24.5	2,073-2,733	823,726	834,299
Limited Exam/Appt Prog Candidate	0.6	-	-	2,073-2,733	-	-
Totals	758.2	845.5	845.5	\$59,328,940	\$64,172,037	\$65,224,283
Inland Division:						
Chief	1.0	1.0	1.0	12,169-13,797	179,628	179,628

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Asst Chief	3.0	3.0	3.0	11,170-12,563	486,924	486,924
Captain	7.3	7.0	7.0	9,724-11,046	972,096	983,094
Lieutenant	19.1	18.0	18.0	8,494-9,833	2,250,350	2,261,507
Sergeant	67.9	66.0	66.0	5,873-8,370	7,076,065	7,113,237
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Officer	546.0	604.0	604.0	4,827-6,854	50,453,289	50,858,212
Motor Carrier Spec II	2.2	4.0	4.0	4,625-5,577	267,696	331,969
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	70,764	70,764
Public Safety Dispatch Supvr II	1.4	2.0	2.0	4,454-5,958	126,536	132,856
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	64,176	64,176
Public Safety Dispatch Supvr I	11.8	12.0	12.0	3,871-5,174	724,603	737,161
Motor Carrier Spec I	20.2	29.0	29.0	3,835-4,622	1,478,263	1,523,979
Public Safety Dispatcher II	70.1	84.0	84.0	3,413-4,562	4,004,798	4,142,119
Auto Techn II	16.0	17.0	17.0	3,196-3,851	765,760	771,704
Public Safety Dispatcher I	2.9	3.0	3.0	3,016-4,033	133,706	135,744
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Executive Secretary I	1.0	1.0	1.0	2,921-3,551	44,064	44,064
Commercial Vehicle Inspection Spec I	7.9	9.0	9.0	2,873-3,924	398,496	563,858
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	53,352	53,352
Office Techn-Typing	6.0	6.5	6.5	2,598-3,157	248,364	251,136
Office Services Supvr I-Typing	9.7	10.0	10.0	2,551-3,156	390,384	391,560
Maintenance Worker	3.8	4.0	4.0	2,391-2,805	132,756	134,244
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	35,700	35,700
Steno	0.5	-	-	2,239-2,924	-	-
Custodian	10.0	10.5	10.5	2,098-2,549	316,712	318,722
Office Asst-Typing	29.1	33.0	33.0	2,073-2,733	1,085,729	1,092,641
<b>Totals</b>	<b>842.9</b>	<b>930.0</b>	<b>930.0</b>	<b>\$66,973,802</b>	<b>\$71,880,415</b>	<b>\$72,798,555</b>
Supplemental Special Pays, Uniformed	-	-	-	4,848,007	2,500,000	2,500,000
Temporary Help, Uniformed	-	-	-	3,410,077	1,300,000	1,300,000
Temporary Help, Nonuniformed	28.0	5.6	5.6	1,414,346	406,000	406,000
Overtime, Uniformed	-	-	-	92,399,815	97,787,000	107,285,000
Overtime, Nonuniformed	-	-	-	9,186,798	7,763,000	7,763,000
Night Shift, Uniformed	-	-	-	5,373,866	2,401,000	2,401,000
Night Shift, Nonuniformed	-	-	-	591,540	650,000	650,000
<b>Totals, Field Operations</b>	<b>8,985.1</b>	<b>9,858.4</b>	<b>9,858.4</b>	<b>\$821,607,369</b>	<b>\$868,000,527</b>	<b>\$887,409,027</b>
<b>SUBTOTALS, AUTHORIZED POSITIONS</b>	<b>10,468.5</b>	<b>11,303.7</b>	<b>11,298.7</b>	<b>\$928,157,431</b>	<b>\$959,302,321</b>	<b>\$979,550,356</b>
Uniformed	7,108.4	7,694.0	7,689.0	746,259,242	767,441,857	783,640,285
Nonuniformed	3,360.1	3,609.7	3,609.7	181,898,189	191,860,464	195,910,071
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,468.5</b>	<b>11,303.7</b>	<b>11,298.7</b>	<b>\$928,157,431</b>	<b>\$959,302,321</b>	<b>\$979,550,356</b>
<i>Regular/Ongoing Positions</i>	<i>10,097.7</i>	<i>11,122.6</i>	<i>11,117.6</i>	<i>798,569,796</i>	<i>840,393,321</i>	<i>851,143,356</i>
<i>Temporary Help</i>	<i>370.8</i>	<i>181.1</i>	<i>181.1</i>	<i>21,100,996</i>	<i>9,699,000</i>	<i>9,699,000</i>
<i>Overtime</i>	-	-	-	<i>102,521,233</i>	<i>106,159,000</i>	<i>115,657,000</i>
<i>Shift Differential</i>	-	-	-	<i>5,965,406</i>	<i>3,051,000</i>	<i>3,051,000</i>

<sup>1</sup> 5.0 positions limited-term to 6/30/2009.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
<b>Investigations Division</b>						
General Administration Branch:						
C.E.A. III	1.0	1.0	1.0	\$8,594-9,476	\$123,840	\$123,840
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,176	44,064
Motor Vehicle Fld Rep	0.8	0.8	0.8	2,280-3,209	30,806	30,806
Temporary Help	-	0.4	0.4	-	14,089	14,089
Overtime	-	-	-	(2,660)	16,850	16,850
Totals	2.8	3.2	3.2	\$197,473	\$228,761	\$229,649
Investigations Branch:						
Affairs	2.0	2.0	2.0	7,152-7,886	200,707	200,707
Supvng Investigator II, DMV	9.0	9.0	9.0	6,058-7,313	820,798	833,224
Supvng Investigator I, DMV	27.6	27.0	27.0	5,369-6,478	2,203,270	2,234,948
Assoc Govtl Pgrm Analyst	2.6	7.5	7.5	4,400-5,348	471,498	474,438
Investigator, DMV	168.7	179.5	179.5	3,902-4,480	13,001,100	13,170,653
Mgt Svcs Techn	1.0	1.0	1.0	2,817-3,426	41,112	41,112
Secty	1.8	2.0	2.0	2,686-3,265	75,440	77,251
Office Techn-Typing	9.2	10.5	10.5	2,686-3,264	400,732	403,983
Motor Vehicle Fld Rep	27.6	28.5	28.5	2,280-3,209	1,072,027	1,083,539
Temporary Help	1.1	0.3	0.3	(85,465)	9,158	9,158
Overtime	-	-	-	(330,095)	85,328	85,328
Totals	250.6	267.3	267.3	\$17,593,865	\$18,381,170	\$18,614,341
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Investigator	0.3	-	-	5,369-6,478	-	-
Staff Info Sys Analyst-Supvr	0.6	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.4	2.0	2.0	5,079-6,127	143,256	144,636
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Assoc Govtl Prog Analyst	9.3	10.5	10.5	4,400-5,348	631,862	649,813
Business Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	52,267	53,352
Staff Svc Analyst-Gen	5.4	6.0	6.0	3,658-4,446	277,884	289,112
Mgr I, DMV	2.9	3.0	3.0	3,338-4,055	137,376	139,380
Asst Info Systems Analyst	1.1	1.0	1.0	3,106-4,903	65,130	68,322
Sr Motor Vehicle Techn	15.5	16.0	16.0	2,951-3,588	679,961	683,145
Office Techn-Typing	1.3	1.5	1.5	2,686-3,264	59,352	59,352
Mgmt Svcs Techn	18.5	22.0	22.0	2,495-3,426	777,441	795,010
Motor Vehicle Techn	9.1	9.0	9.0	2,450-3,209	346,572	346,572
Motor Vehicle Asst	0.7	1.0	1.0	2,280-2,975	32,208	33,820
Temporary Help	0.2	1.4	1.4	(5,067)	47,200	47,200
Overtime	-	-	-	(127,356)	25,876	25,876
Totals	71.3	78.4	78.4	\$3,447,885	\$3,595,669	\$3,654,874
Totals, Investigations Division	324.7	348.9	348.9	\$21,239,223	\$22,205,600	\$22,498,864
<b>New Motor Vehicle Board</b>						
Adm Advisor II	1.0	1.0	1.0	8,718-9,805	117,660	117,660
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,496-9,190	117,000	117,000
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Counsel	1.0	1.0	1.0	4,674-7,828	82,299	86,414
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	151,200	151,200
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,304	34,968
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	27,452	28,828
Temporary Help	1.0	5.3	5.3	(104,822)	247,313	247,313
Totals, New Motor Vehicle Board	14.5	19.3	19.3	\$985,947	\$1,165,228	\$1,172,383
<b>Executive Division</b>						
Office of the Director:						
Director	1.0	1.0	1.0	11,913-12,500	142,965	142,965
C.E.A. V	1.0	1.0	1.0	9,544-10,520	126,240	126,240
Chief Dep Director	-	1.0	1.0	9,434-10,202	117,060	117,060
Deputy Webmaster/CIO	1.0	1.0	1.0	7,366-7,966	95,544	95,544
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	56,678	59,511
Adm Asst I	1.8	2.0	2.0	3,658-4,652	111,376	111,648
Exec Asst	0.2	-	-	3,288-3,996	-	-
Exec Secty I	0.5	1.0	1.0	3,020-3,672	37,146	39,006
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Secty	0.3	-	-	2,686-3,265	-	-
Temporary Help	0.3	1.2	1.2	(18,379)	40,299	40,299
Overtime	-	-	-	(2,679)	-	-
Totals	7.1	9.2	9.2	\$576,710	\$727,308	\$732,273
Chief Information Officer:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	123,600	123,600
Secty	1.0	1.0	1.0	2,686-3,265	33,840	35,532
Totals	2.0	2.0	2.0	\$157,306	\$157,440	\$159,132
REAL ID:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	122,232	122,232
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,522	73,524
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	5,065-6,466	74,652	77,592
Mgr IV, DMV <sup>1</sup>	0.7	1.0	-	4,837-5,878	70,536	-
Mgr III, DMV <sup>2</sup>	1.6	3.0	2.0	4,402-5,350	189,736	127,872
Exec Asst I	0.5	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	0.2	-	-	(13,433)	-	-
Temporary Help	0.2	-	-	(761)	-	-
Totals	5.7	9.0	7.0	\$422,532	\$659,354	\$529,896
Strategic Planning & Oversight:						
Admin Secty	0.4	1.0	1.0	7,261-7,852	93,060	94,224
C.E.A. I	1.0	1.0	1.0	6,173-7,838	108,888	108,888
Staff Svcs Mgr II-Supvr	0.4	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,443	61,371
Research Analyst II-Social/Behavioral	1.0	1.0	1.0	4,619-5,616	62,009	65,049
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,400-5,348	293,696	302,804
Mgr I	0.1	-	-	3,338-4,055	-	-
Exec Asst	0.5	-	-	3,288-3,996	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Exec Secty I	0.2	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svc Analyst-Gen	0.7	3.0	3.0	2,817-4,446	138,401	145,316
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	-	-	(13,665)	-	-
Overtime	-	-	-	(379)	-	-
Totals	11.7	18.0	18.0	\$739,388	\$1,064,325	\$1,094,032
Media Relations Office:						
Dep Director, Communications Office	1.0	1.0	1.0	7,022-7,594	94,224	94,224
Info Off, Media Relations Office	1.0	1.0	1.0	6,388-6,908	85,716	85,716
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	78,108	78,108
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Exec Asst	0.9	1.0	1.0	3,288-3,966	43,017	45,168
Editorial Techn	1.0	1.0	1.0	3,001-3,647	41,850	43,764
Secty	0.1	-	-	2,686-3,265	-	-
Totals	6.0	6.0	6.0	\$400,039	\$404,043	\$408,108
Legislative Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	116,640	116,640
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	3.9	4.0	4.0	4,402-5,350	247,543	254,223
Mgr I, DMV	1.0	1.0	1.0	3,338-4,055	48,660	48,660
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	-	0.5	0.5	(123)	14,818	14,818
Totals	8.9	9.5	9.5	\$602,562	\$628,997	\$635,677
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	1.3	1.0	1.0	5,576-6,727	78,666	80,724
Assoc Govtl Prog Analyst	2.2	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(2,297)	-	-
Overtime	-	-	-	(1,350)	1,500	1,500
Totals	5.6	6.0	6.0	\$318,867	\$284,922	\$292,056
Public Relations/Special Projects:						
Chief Counsel	-	-	-	5,953-6,246	-	-
Totals	-	-	-	-	-	-
Audits Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,392	100,392
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Mgmt Auditor	3.3	4.0	4.0	5,576-7,063	333,804	339,024
Staff Mgmt Auditor	2.7	4.0	4.0	5,079-6,434	301,572	308,832
Supvng Auditor, Motor Vehicles	1.7	2.0	2.0	5,079-6,434	146,142	151,996
Assoc Mgmt Auditor	11.1	12.0	12.0	4,619-5,897	768,102	793,703
Gen Auditor III	6.0	7.0	7.0	4,619-5,897	451,047	462,984
Gen Auditor II	2.6	2.0	2.0	3,841-4,903	104,928	107,232
Staff Svcs Mgmt Auditor	2.5	4.0	4.0	3,106-4,903	235,344	235,344
Auditor I	3.4	7.0	7.0	3,106-3,966	274,008	274,008
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,581	41,112
Temporary Help	1.3	0.5	0.5	(86,486)	16,965	16,965
Overtime	-	-	-	(4,087)	-	-
Totals	39.3	47.5	47.5	\$2,531,169	\$2,949,621	\$3,008,328
Information Protection:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Spec	1.5	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst-Spec	2.1	2.0	1.0	5,065-6,466	155,474	77,592
Assoc Info Sys Analyst-Spec	0.7	2.0	2.0	4,619-5,897	136,140	139,288
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.2	-	-	(17,363)	-	-
Overtime	-	-	-	(8,973)	1,500	1,500
Totals	7.2	8.0	7.0	\$549,794	\$580,634	\$505,900
Business Regulation & General Counsel:						
Dep Secty and Gen Counsel, BT&H	0.9	1.0	1.0	11,667-11,667	136,344	136,344
Dep Secty	0.5	1.0	1.0	10,833-10,833	129,996	129,996
Asst Secty	0.4	1.0	1.0	6,922-6,922	83,064	83,064
Totals	1.8	3.0	3.0	\$213,585	\$349,404	\$349,404
Totals, Executive Division	95.3	118.2	115.2	\$6,511,953	\$7,806,048	\$7,714,806
<b>Administrative Services Division</b>						
Deputy Directors Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,076	125,076
Adm Asst I	0.7	1.0	1.0	3,658-4,446	52,242	53,232
Exec Asst	0.3	-	-	3,288-3,996	-	-
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,995	38,847
Temporary Help	0.2	-	-	(18,205)	-	-
Overtime	-	-	-	(218)	-	-
Totals	2.6	3.0	3.0	\$207,916	\$214,313	\$217,155
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Trng Ofcr II	1.8	2.0	2.0	5,094-6,127	141,434	146,586
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	142,309	145,431
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,455	67,678
Chief Engr & Prod Consultant, TCC	1.0	1.0	1.0	4,611-5,602	67,224	67,224
Trng Ofcr I	16.9	18.0	18.0	4,400-5,350	1,116,934	1,131,397
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	120,540	123,360
TV Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer II	1.0	1.0	1.0	4,367-5,309	54,036	54,036
Mgr II	0.4	1.0	1.0	3,660-4,449	50,375	50,922
TV Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Mgr I, DMV	5.1	2.0	2.0	3,338-4,055	92,166	94,344
Licensing-Registration Examiner, DMV	1.4	2.0	2.0	3,015-3,588	86,060	86,112
Control Cashier I (MVS)	0.3	-	-	2,846-3,457	-	-
Staff Svcs Analyst-Gen	7.0	10.0	10.0	2,817-4,446	468,549	488,489
Driver Safety Off	-	1.0	1.0	2,804-3,408	33,648	35,328

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,902	34,545
Business Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	39,159	39,159
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Fld Rep	0.8	-	-	2,280-3,209	-	-
Temporary Help	0.6	-	-	(37,886)	-	-
Overtime	-	-	-	(28,832)	30,608	30,608
Totals	50.5	53.0	53.0	\$2,923,625	\$3,043,295	\$3,098,115
Labor Relations						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Mgr V, DMV	0.6	-	-	5,878-6,482	-	-
Labor Relations Spec	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Mgr III, DMV	0.8	-	-	4,402-5,350	-	-
Labor Relations Analyst	0.2	1.0	1.0	4,402-5,350	64,200	64,200
Temporary Help	0.2	-	-	(18,381)	-	-
Totals	3.6	3.0	3.0	\$274,986	\$219,072	\$223,140
Financial Services Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	74,076	74,076
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.3	1.0	1.0	6,779-7,474	84,399	88,620
Supvng Adm Analyst Acctg Systems	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Sys Analyst-Supvr	0.5	1.0	1.0	5,850-7,465	86,874	89,286
Acctg Administrator II	2.9	3.0	3.0	5,576-6,727	241,878	242,172
Sr Adm Analyst-Acct	2.6	3.0	3.0	5,576-6,727	214,548	221,244
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	78,666	80,724
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	79,116	81,258
Acctg Administrator I-Supvr	5.8	7.0	7.0	5,079-6,127	494,098	504,464
Staff Adm Analyst-Acctg Systems	1.9	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	132,868	135,837
Staff Info Systems Analyst-Spec	0.7	2.5	2.5	5,065-6,466	172,995	179,382
Sr Acctg Ofcr-Supvr	1.3	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Acctg Analyst	6.4	9.0	9.0	4,619-5,616	569,130	585,622
Assoc Admin Analyst-Acctg	12.1	11.0	11.0	4,619-5,616	708,584	723,331
Assoc Info Systems Analyst-Spec	2.7	3.5	3.5	4,619-5,897	223,617	231,258
Assoc Budget Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Program Analyst	0.8	-	-	4,400-5,348	-	-
Sr Acctg Ofcr-Spec	0.9	4.0	4.0	4,400-5,348	216,764	227,425
Acctg Ofcr-Supvr	0.8	2.0	2.0	3,841-4,670	103,332	105,792
Acctg Ofcr-Spec	23.5	22.0	22.0	3,814-4,670	1,086,085	1,132,385
Asst Admin Analyst- Acctg System	1.4	1.0	1.0	3,814-4,670	51,141	53,700
Accountant Trainee	7.9	10.0	10.0	3,240-3,751	416,748	429,715
Asst Info Systems Analyst	1.2	2.0	2.0	3,106-4,903	82,815	85,692
Compliance Representative, FTB	0.3	-	-	3,106-4,670	-	-
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,995	38,847
Accountant I-Spec	0.4	-	-	2,870-3,488	-	-
Staff Svcs Analyst-Gen	8.8	14.0	14.0	2,817-4,446	611,720	636,969
Key Data Supvr I	0.3	-	-	2,745-3,334	-	-
Secty	0.2	-	-	2,686-3,265	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,648	77,472

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Techn	6.2	7.0	7.0	2,638-3,209	255,995	261,105
Key Data Operator	2.8	3.0	3.0	2,153-2,975	80,748	84,786
Temporary Help	1.6	3.1	3.1	(107,331)	90,783	90,783
Overtime	-	-	-	(98,451)	24,834	24,834
Totals	103.3	121.1	121.1	\$5,907,557	\$6,614,269	\$6,806,591
Facilities Operations & Management Support Branch:						
Deptl Constrn & Maint Supt	1.0	1.0	1.0	7,377-8,965	97,650	97,650
C.E.A. I	1.0	1.0	1.0	6,173-7,838	95,616	95,616
Assoc Constrn Analyst	2.3	3.0	3.0	5,927-7,200	245,404	249,031
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Sr Adm Analyst-Acct	0.8	1.0	1.0	5,576-6,727	80,430	80,724
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Svcs Mgr I	7.3	8.0	8.0	5,079-6,127	576,686	582,988
Acctg Administrator I-Supvr	0.2	-	-	5,079-6,127	-	-
Office Bldg Mgr II	0.8	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.5	2.0	2.0	4,924-5,415	118,176	118,176
Staff Space Plnr	1.2	2.0	2.0	4,833-5,874	140,976	140,976
Research Prog Spec I-Geography	0.7	1.0	1.0	4,833-5,874	65,778	68,934
Assoc Info Systems Analyst Spec	1.8	2.0	2.0	4,619-5,897	127,578	130,422
Assoc Acctg Analyst	1.3	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Space Plnr	-	1.0	1.0	4,619-4,619	55,428	58,200
Assoc Printing Plant Supt	1.1	1.0	1.0	4,505-5,434	59,973	62,973
Regional Constrn & Maint Supt	6.0	7.0	7.0	4,490-5,414	428,903	434,998
Assoc Business Mgmt Analyst	5.8	6.6	6.6	4,400-5,348	369,322	382,654
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,400-5,348	428,883	437,164
Adm Asst II	0.6	-	-	4,400-5,348	-	-
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Restoration Supvr	0.4	-	-	4,308-5,191	-	-
Bookbinder IV	1.2	1.0	1.0	4,189-4,189	50,268	50,268
Office Svcs Mgr I	0.5	-	-	3,975-4,831	-	-
Printing Trades Supvr II	0.7	1.0	1.0	3,843-4,625	51,020	53,572
Webfed Offset Press Operator II	1.9	2.0	2.0	3,796-4,614	108,792	110,736
Bookbinder III	2.3	2.0	2.0	3,772-3,772	88,378	88,378
Mgr II	0.5	1.0	1.0	3,660-4,449	53,388	53,388
Sheetfed Offset Press Operator III	2.0	2.0	2.0	3,624-4,405	101,000	103,410
Office Svcs Supvr III-Gen	2.0	2.0	2.0	3,358-4,085	85,242	89,508
Bookbinder II	0.6	2.0	2.0	3,354-3,354	80,496	80,496
Webfed Offset Press Operator I	1.0	1.0	1.0	3,165-3,845	43,960	43,960
Asst Info Systems Analyst	0.1	-	-	3,106-3,596	-	-
Warehouse Worker	2.0	2.0	2.0	2,877-3,128	75,904	75,904
Digital Print Operator II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Mailing Machines Supvr I	4.8	5.0	5.0	2,866-3,483	203,701	208,178
Staff Svcs Analyst-Gen	4.9	6.0	6.0	2,817-4,446	272,203	281,084
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	5.1	6.0	6.0	2,686-3,264	222,276	227,472
Mailing Machines Operator II	37.1	39.0	39.0	2,649-3,216	1,483,361	1,494,080
Office Svcs Supvr I-Gen	6.1	7.0	7.0	2,638-3,210	278,330	282,522
Mailing Machines Operator I	0.6	2.0	2.0	2,280-2,998	66,355	66,480
Office Asst-Gen	47.6	51.9	51.9	2,074-2,770	1,649,367	1,667,334



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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	2.2	-	-	(117,499)	12,127	12,127
Overtime	-	-	-	(319,173)	583,810	583,810
Totals	167.1	185.5	185.5	\$7,911,495	\$8,960,725	\$9,078,197
Human Resources Branch:						
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,474	89,398	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,136	98,136
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	155,568	161,448
Staff Svcs Mgr I	5.6	7.0	7.0	5,079-6,127	463,433	478,500
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst	0.8	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	5.0	4.5	4.5	4,400-5,348	279,378	285,223
Assoc Pers Analyst	14.2	16.6	16.6	4,400-5,348	994,783	1,024,713
Pers Supvr II	1.7	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	4.1	5.7	5.7	3,658-4,446	281,293	285,685
Sr Pers Spec	4.7	5.0	5.0	3,658-4,446	255,658	259,380
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Pers Selection Techn	0.4	-	-	2,953-3,590	-	-
Staff Svcs Analyst-Gen	8.5	9.7	9.7	2,817-4,446	446,008	456,160
Driver Safety Off	0.3	1.0	1.0	2,804-3,408	57,915	58,488
Office Techn-Typing	8.8	9.0	9.0	2,686-3,264	321,426	329,647
Office Svcs Supvr I-Gen	1.0	1.7	1.7	2,638-3,210	63,940	63,940
Pers Spec	32.1	39.7	39.7	2,602-3,162	1,720,502	1,745,730
Pers Techn I	0.2	-	-	2,408-3,426	-	-
Pers Selection Techn	6.0	8.0	8.0	2,280-3,209	264,857	276,448
Office Asst-Typing	5.4	7.0	7.0	2,143-2,826	225,587	228,467
Office Asst-Gen	0.9	1.7	1.7	2,074-2,770	52,531	52,531
Temporary Help	9.4	-	-	(425,996)	73,917	73,917
Overtime	-	-	-	(436,110)	84,862	84,862
Totals	113.3	123.6	123.6	\$6,058,961	\$6,091,756	\$6,218,563
Business Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,604	98,604
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
DP Mgr I	1.8	2.0	2.0	5,318-6,789	157,808	159,172
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,127	346,670	356,832
Staff Info Systems Analyst-Spec	3.8	6.0	6.0	5,065-6,466	436,494	448,916
Assoc Info Systems Analyst-Spec	5.2	4.0	4.0	4,619-5,897	239,744	247,830
Assoc Adm Analyst-Acctg Systems	0.3	-	-	4,619-5,616	-	-
Mgr III, DMV	0.9	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	25.1	24.5	24.5	4,400-5,348	1,518,568	1,539,827
Digital Compositions Spec III	0.9	3.0	3.0	4,076-4,954	165,008	171,112
Digital Composition Spec II	2.1	-	-	3,705-4,503	-	-
Business Svc Ofcr I-Spec	5.4	5.0	5.0	3,658-4,446	259,785	266,760
Materials and Stores Supvr	1.8	2.0	2.0	3,186-4,201	86,012	88,012
Truck Driver	2.0	2.0	2.0	3,051-3,338	80,112	80,112
Materials and Stores Spec	2.1	2.0	2.0	2,877-3,751	75,564	77,292
Warehouse Worker	15.8	17.0	17.0	2,877-3,128	632,793	638,908
Staff Svcs Analyst-Gen	9.3	11.5	11.5	2,817-4,446	547,406	556,286

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	5.9	8.0	8.0	2,686-3,264	282,378	291,072
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,034	41,112	41,112
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.8	-	-	(60,671)	-	-
Overtime	-	-	-	(22,749)	-	-
<b>Totals</b>	<b>94.0</b>	<b>101.0</b>	<b>101.0</b>	<b>\$5,126,479</b>	<b>\$5,440,330</b>	<b>\$5,536,159</b>
<b>Business &amp; Administrative Support Branch:</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,576-6,727	157,198	160,757
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst-Spec	2.3	4.0	4.0	4,619-5,897	269,804	274,168
Assoc Govtl Prog Analyst	3.3	3.5	3.5	4,400-5,348	221,492	223,092
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	133,011	139,602
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	76,476	76,476
Business Svc Asst-Spec	1.7	2.0	2.0	2,495-3,708	85,266	85,608
Mgt Svcs Techn	0.1	1.0	1.0	2,495-3,034	29,940	31,440
Temporary Help	1.4	-	-	(67,847)	17,853	17,853
Overtime	-	-	-	(4,896)	14,785	14,785
<b>Totals</b>	<b>17.7</b>	<b>21.5</b>	<b>21.5</b>	<b>\$1,059,842</b>	<b>\$1,303,341</b>	<b>\$1,324,333</b>
<b>Totals, Administrative Services Division</b>	<b>552.1</b>	<b>611.7</b>	<b>611.7</b>	<b>\$29,470,861</b>	<b>\$31,887,101</b>	<b>\$32,502,253</b>
<b>Communication Programs Division</b>						
<b>Publishing &amp; Online Information Branch:</b>						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	87,552	89,688
Mgr IV, DMV	1.7	2.0	2.0	4,837-5,878	127,280	131,484
Mgr III, DMV	11.8	12.0	12.0	4,402-5,350	723,132	737,063
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Mgr I, DMV	0.4	-	-	3,338-4,055	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	94,218	98,808
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	32,634	34,263
Mgt Svcs Techn	0.2	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	1.4	-	-	(88,195)	-	-
Overtime	-	-	-	(13,953)	-	-
<b>Totals</b>	<b>21.3</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,277,228</b>	<b>\$1,171,304</b>	<b>\$1,197,794</b>
<b>Justice &amp; Government Liaison Branch:</b>						
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	4.7	5.0	5.0	4,402-5,350	294,834	303,151
Mgr II, DMV	1.1	1.0	1.0	3,660-4,449	53,388	53,388
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	-	-	(374)	-	-
<b>Totals</b>	<b>7.8</b>	<b>8.0</b>	<b>8.0</b>	<b>\$448,782</b>	<b>\$450,990</b>	<b>\$460,915</b>
<b>General Administration:</b>						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,400	113,400
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,514	89,688
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,873	89,580
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	5.0	5.0	5.0	5,065-6,466	387,412	387,960

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Info Systems Analyst-Spec	3.6	3.0	3.0	4,619-5,897	206,098	212,280
DP Mgr III	0.8	1.0	1.0	4,402-5,350	98,868	98,868
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,400-5,348	425,651	436,856
Exec Asst	0.9	1.0	1.0	3,288-3,996	48,128	48,128
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,484	53,009
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	88,992	88,992
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Temporary Help	0.5	40.5	40.5	(37,460)	1,327,412	1,327,412
Overtime	-	-	-	(20,102)	325,514	325,514
Totals	26.5	67.5	67.5	\$1,804,369	\$3,479,610	\$3,507,489
Information Services Branch:						
C.E.A. II	1.5	1.0	1.0	7,815-8,616	93,780	93,780
Asst Div Chief/Pgrm Mgr, DMV	0.8	1.0	1.0	6,779-7,474	84,732	88,704
Mgr V, DMV	1.3	1.0	1.0	5,878-6,482	77,784	77,784
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	77,520	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Mgr IV, DMV	0.8	1.0	1.0	4,837-5,878	70,438	70,536
Mgr III, DMV	10.3	10.5	10.5	4,402-5,350	645,508	656,975
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,348	284,349	297,112
Mgr II, DMV	2.0	2.0	2.0	3,660-4,449	106,776	106,776
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	47,508	49,020
Mgr I, DMV	7.0	8.0	8.0	3,338-4,055	368,993	375,974
Office Svcs Supvr II-Gen	4.2	5.0	5.0	2,953-3,590	228,803	233,876
Sr Motor Vehicle Techn	8.5	10.0	10.0	2,951-3,588	420,865	426,435
Staff Svcs Analyst-Gen	4.6	4.0	4.0	2,817-4,446	175,467	182,010
Key Data Supvr I	1.2	2.0	2.0	2,745-3,334	77,964	79,530
Sr Microfilm Techn	0.5	1.0	1.0	2,742-3,333	32,904	34,548
Office Techn-Typing	21.5	32.0	32.0	2,686-3,264	1,181,661	1,204,379
Office Svcs Supvr I-Gen	2.7	2.0	2.0	2,638-3,210	76,503	76,503
Microfilm Techn II	7.8	-	-	2,533-3,077	-	-
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Motor Vehicle Techn	61.4	65.5	65.5	2,450-3,209	2,374,113	2,406,934
Motor Vehicle Asst	29.3	30.6	30.6	2,280-2,975	1,038,545	1,050,589
Key Data Operator	26.1	26.6	26.6	2,153-2,975	886,617	905,100
Office Asst-Gen	24.0	28.0	28.0	2,074-2,770	886,268	894,295
Office Occupations Clk	1.0	1.0	1.0	2,008-2,442	30,136	30,136
Temporary Help	8.5	0.4	0.4	(363,123)	10,007	10,007
Overtime	-	-	-	(384,324)	326,546	326,546
Totals	232.3	241.6	241.6	\$9,396,470	\$9,703,854	\$9,859,840
Customer Information Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	95,232	95,232
Asst Division Chief/Prog Mgr, DMV	1.8	2.0	2.0	6,779-7,474	176,292	178,866
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	155,556	155,568
Staff Svcs Mgr II-Supvr	0.2	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,776	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	78,702	78,702
Mgr IV, DMV	5.1	5.0	5.0	4,837-5,878	327,176	333,504
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,619-5,897	190,362	196,344

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Mgr III, DMV	16.4	18.0	18.0	4,402-5,350	1,081,878	1,112,922
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,885	63,922
Mgr II, DMV	3.4	5.0	5.0	3,660-4,449	264,350	266,832
Mgr I, DMV	35.2	36.0	36.0	3,338-4,055	1,682,895	1,706,334
Sr Motor Vehicle Techn	25.7	28.0	28.0	2,951-3,588	1,163,468	1,176,578
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	190,134	197,352
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	34,110	35,816
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	1.0	1.0	1.0	2,450-3,209	38,508	38,508
Motor Vehicle Fld Rep	351.6	373.0	373.0	2,280-3,209	13,270,910	13,534,463
Stenographer	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Temporary Help	52.8	-	-	(1,829,386)	-	-
Overtime	-	-	-	(204,663)	-	-
Totals	508.3	484.0	484.0	\$19,772,365	\$18,957,434	\$19,320,667
Totals, Communication Programs Division	796.3	821.1	821.1	\$32,699,214	\$33,763,192	\$34,346,705
<b>Motor Carrier Division</b>						
International Registration & Intrastate Operations:						
Mgr III, DMV	0.8	1.0	1.0	4,402-5,350	52,824	55,464
Mgr I, DMV	2.9	3.0	3.0	3,338-4,055	132,176	136,352
Control Cashier II-Vehicle Registration	0.9	1.0	1.0	3,064-3,727	44,588	44,724
Sr Motor Vehicle Techn	3.8	5.0	5.0	2,951-3,588	207,888	210,510
Control Cashier I-Vehicle Registration	0.9	1.0	1.0	2,846-3,457	41,484	41,484
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Motor Vehicle Techn	19.2	23.0	23.0	2,450-3,209	785,886	806,776
Motor Vehicle Fld Rep	0.8	-	-	2,280-3,209	-	-
Motor Vehicle Asst	3.3	3.0	3.0	2,280-2,975	101,248	101,248
Svc Asst (DMV Operations)	1.2	-	-	1,978-2,128	-	-
Temporary Help	5.9	3.1	3.1	(197,366)	101,768	101,768
Overtime	-	-	-	(122,323)	128,366	128,366
Totals	40.5	41.1	41.1	\$1,627,460	\$1,635,396	\$1,665,860
Motor Carrier Permit Operation:						
Mgr III, DMV	0.7	1.0	1.0	4,402-5,350	53,400	56,076
Mgr I, DMV	2.5	3.0	3.0	3,338-4,055	135,018	138,460
Control Cashier II-Vehicle Registration	1.0	1.0	1.0	3,064-3,727	44,724	44,724
Sr Motor Vehicle Techn	2.7	3.0	3.0	2,951-3,588	124,776	127,140
Motor Vehicle Techn	26.5	28.0	28.0	2,450-3,209	1,005,580	1,024,290
Motor Vehicle Asst	1.8	2.0	2.0	2,280-2,975	65,054	66,608
Temporary Help	1.2	-	-	(44,020)	-	-
Overtime	-	-	-	(87,451)	1,000	1,000
Totals	36.4	38.0	38.0	\$1,434,830	\$1,429,552	\$1,458,298
Staff Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Info Systems Analyst	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	123,261	125,387
Staff Svcs Analyst-Gen	2.7	4.0	4.0	2,817-4,446	169,558	171,778
Temporary Help	0.2	-	-	(3,713)	-	-
Totals	7.1	8.0	8.0	\$405,949	\$444,307	\$448,653
Motor Carrier Division Deputy Director:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,708	108,708
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.7	3.1	3.1	(74,860)	102,247	102,247
Overtime	-	-	-	-	5,202	5,202
Totals	2.7	5.1	5.1	\$231,382	\$264,109	\$264,109
Technology Services Section:						
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	2.0	2.0	2.0	4,402-5,350	123,408	126,368
Mgr I, DMV	2.1	3.0	3.0	3,338-4,055	137,370	139,796
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Overtime	-	-	-	(13,175)	-	-
Totals	5.8	6.0	6.0	\$337,179	\$331,314	\$336,700
Motor Carrier Policy & Technology Branch:						
Asst Division Chief/Prog Mgr, DMV	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,520	37,296
Totals	1.7	2.0	2.0	\$103,381	\$116,868	\$122,712
Special Projects Branch:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr IV DMV	0.6	0.0	0.0	4,837-5,878	-	-
Totals	1.6	1.0	1.0	\$120,002	\$77,784	\$77,784
Motor Carrier Permit Policy:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,154	77,782
Mgr III, DMV	3.1	3.0	3.0	4,402-5,350	174,672	180,198
Mgr II, DMV	1.2	1.0	1.0	3,660-4,449	53,388	53,388
Mgr I, DMV	0.6	1.0	1.0	3,338-4,055	48,660	48,660
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	29,940	31,440
Overtime	-	-	-	(2,601)	-	-
Totals	6.4	7.0	7.0	\$368,846	\$383,814	\$391,468
International Registration Plan:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr III, DMV	4.4	6.0	6.0	4,402-5,350	363,840	370,249
Mgr II DMV	0.2	-	-	3,660-4,449	-	-
Mgr I, DMV	0.2	-	-	3,338-4,055	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.4	-	-	(28,879)	-	-
Overtime	-	-	-	(4,133)	-4,161	-4,161
Totals	7.2	8.0	8.0	\$442,059	\$478,575	\$484,984
Industry Audits:						
Temporary Help	-	0.4	0.4	-	20,999	20,999
Totals	-	0.4	0.4	-	\$20,999	\$20,999
Motor Carrier Business Partner:						
Mgr III, DMV	1.1	1.0	1.0	4,402-5,350	64,000	64,200
Mgr I DMV	0.3	-	-	3,338-4,055	-	-
Overtime	-	-	-	(637)	-	-
Totals	1.4	1.0	1.0	\$82,283	\$64,000	\$64,200
Motor Carrier Services Branch:						
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	0.3	1.0	1.0	2,495-3,426	41,112	41,112

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	-	-	-	(724)	-	-
Totals	2.0	2.0	2.0	\$111,076	\$111,648	\$111,648
Admin & Tech Support:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgmt Svcs Techn	0.6	1.0	1.0	2,413-3,313	41,112	41,112
Totals	1.6	2.0	2.0	\$113,057	\$130,800	\$130,800
Totals, Motor Carrier Division	114.4	121.6	121.6	\$5,377,505	\$5,489,166	\$5,578,215
<b>Licensing Operations Division</b>						
Real ID Section:						
Asst Division Chief/Prog Mgr, DMV	0.5	1.0	1.0	6,779-7,474	90,035	90,035
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,154	77,782
Mgr IV, DMV <sup>3</sup>	2.3	2.0	-	4,837-5,878	141,072	-
Mgr III, DMV	2.8	2.0	2.0	4,402-5,350	128,400	128,400
Mgr I, DMV	0.5	1.0	1.0	3,338-4,055	40,056	42,060
Overtime	-	-	-	(648)	-	-
Totals	7.1	7.0	5.0	\$480,354	\$476,717	\$338,277
Licensing Operations Division Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	123,000	123,000
DP Mgr IV	0.5	1.0	1.0	7,825-9,059	108,708	108,708
Exec Asst	0.8	1.0	1.0	3,288-3,996	42,834	44,976
Temporary Help	0.8	0.5	0.5	(83,157)	15,561	15,561
Overtime	-	-	-	(208)	-	-
Totals	3.1	3.5	3.5	\$293,774	\$290,103	\$292,245
Staff Services:						
Staff Svcs Mgr III	0.1	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Info Systems Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	155,118	162,075
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	144,007	146,818
Assoc Info Systems Analyst-Spec	6.8	7.0	7.0	4,619-5,897	425,066	446,212
Driver Safety Mgr I	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	8.3	8.0	8.0	4,400-5,348	502,577	507,070
Asst Info Systems Analyst	3.0	5.0	5.0	3,106-4,903	242,618	253,299
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	132,609	137,928
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Mgmt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Motor Vehicle Asst	0.6	1.0	1.0	2,450-2,975	31,812	33,403
Temporary Help	0.3	0.3	0.3	(30,311)	6,078	6,078
Overtime	-	-	-	(4,029)	3,000	3,000
Totals	28.0	32.3	32.3	\$1,655,500	\$1,886,953	\$1,944,907
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Mgr II-Social/Behavioral	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II-Social/Behavioral	6.8	8.0	8.0	5,309-6,451	583,564	593,974
Research Prog Spec I-Social/Behavioral	1.4	2.0	2.0	4,833-5,874	127,378	133,166
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	40,998	41,112
Temporary Help	1.1	0.5	0.5	(65,108)	15,561	15,561
Overtime	-	-	-	-	-410,578	-410,578

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals	15.1	16.5	16.5	\$1,049,947	\$723,739	\$740,051
Program & Policy Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,424	101,424
Asst Division Chief/Prog Mgr, DMV	1.6	2.0	2.0	6,779-7,474	179,376	179,376
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	233,352	233,352
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Mgr IV, DMV	3.2	4.0	4.0	4,837-5,878	279,544	282,144
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,619-5,897	346,312	350,652
Driver Safety Mgr I	1.3	1.0	1.0	4,402-5,350	64,200	64,200
Mgr III, DMV <sup>4</sup>	20.9	22.0	21.0	4,402-5,350	1,354,982	1,325,355
Mgr II, DMV	1.5	1.0	1.0	3,660-4,449	47,226	49,584
Mgr I, DMV	7.2	9.0	9.0	3,338-4,055	422,141	431,002
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	89,490	92,097
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Mgmt Svcs Techn	3.5	4.0	4.0	2,495-3,426	162,269	162,495
Temporary Help	0.6	0.5	0.5	(50,064)	20,962	20,962
Overtime	-	-	-	(12,429)	-3,000	-3,000
Totals	53.8	58.5	57.5	\$3,293,793	\$3,556,722	\$3,551,135
Licensing Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	84,120	84,120
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	152,466	155,558
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	67,936	70,536
Mgr III, DMV	4.9	5.0	5.0	4,402-5,350	292,368	300,406
Mgr II, DMV	1.6	2.0	2.0	3,660-4,449	103,529	106,776
Mgr I, DMV	18.0	20.0	20.0	3,338-4,055	906,072	931,575
Sr Motor Vehicle Techn	36.2	38.0	38.0	2,951-3,588	1,600,841	1,610,470
Control Cashier I-Vehicle Registration	1.0	1.0	1.0	2,846-3,457	41,484	41,484
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	146,026	149,505
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Motor Vehicle Techn	127.7	134.0	134.0	2,450-3,209	4,814,786	4,898,477
Motor Vehicle Asst	60.5	63.5	63.5	2,280-2,975	2,160,775	2,187,896
Svc Asst (DMV Operations)	6.3	6.5	6.5	2,280-2,770	200,566	204,946
Key Data Operator	7.1	8.0	8.0	2,153-2,975	268,979	275,337
Office Asst-Gen	8.3	9.0	9.0	2,074-2,770	266,544	273,386
Temporary Help	14.7	2.8	2.8	(491,025)	84,300	84,300
Overtime	-	-	-	(662,040)	528,000	528,000
Totals	296.1	299.8	299.8	\$11,673,750	\$11,797,107	\$11,981,087
Occupational Licensing:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	92,760	92,760
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	61,670	64,200
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	191,109	192,528
Mgr II, DMV	1.0	1.0	1.0	3,660-4,449	52,998	53,388
Supvng Insp	4.8	5.0	5.0	3,567-4,336	259,458	260,160
Mgr I, DMV	5.5	6.0	6.0	3,338-4,055	274,976	280,651

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Control Cashier II-Vehicle Registration	1.0	1.0	1.0	3,064-3,727	44,724	44,724
Sr Motor Vehicle Techn	7.6	9.0	9.0	2,951-3,588	369,001	373,419
Insp, DMV	44.7	47.0	47.0	2,877-3,932	2,186,372	2,199,546
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	114,348	116,104
Motor Vehicle Techn	33.4	33.0	33.0	2,450-3,209	1,187,922	1,207,093
Motor Vehicle Asst	1.4	2.0	2.0	2,280-2,975	71,400	71,400
Svc Asst (DMV Operations)	2.6	3.0	3.0	2,280-2,770	89,736	92,562
Key Data Operator	2.8	3.0	3.0	2,153-2,975	99,271	100,837
Temporary Help	4.1	-	-	(143,961)	-	-
Overtime	-	-	-	(86,726)	-	-
Totals	120.4	122.0	122.0	\$5,326,941	\$5,350,769	\$5,404,396
<b>Driver Safety Branch:</b>						
C.E.A. II	0.3	1.0	1.0	7,815-8,616	94,176	94,176
Asst Division Chief/Prog Mgr, DMV	4.1	5.0	5.0	6,779-7,474	431,822	435,890
Driver Safety Mgr III	2.0	2.0	2.0	5,878-6,482	155,376	155,568
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	73,182	76,845
Driver Safety Mgr II	14.3	15.0	15.0	4,837-5,878	1,046,426	1,050,738
Driver Safety Mgr I	37.4	42.0	42.0	4,402-5,350	2,649,390	2,668,426
Mgr III, DMV	1.3	2.0	2.0	4,402-5,350	118,344	121,050
Mgr I, DMV	19.2	22.0	22.0	3,338-4,055	1,008,889	1,030,100
Sr Motor Vehicle Techn	60.7	65.0	65.0	2,854-3,470	2,750,431	2,770,162
Driver Safety Ofcr	149.2	157.6	157.6	2,804-4,874	8,444,217	8,562,332
Secty	2.6	4.0	4.0	2,686-3,265	146,902	150,697
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,171	78,336
Office Svcs Supvr I-Gen	0.9	1.0	1.0	2,638-3,210	31,656	33,240
Hearing Transcriber-Typist	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,426	124,536	124,536
Motor Vehicle Techn	44.6	48.0	48.0	2,450-3,209	1,694,002	1,742,819
Motor Vehicle Fld Rep	132.8	147.0	147.0	2,280-3,209	5,151,103	5,285,289
Motor Vehicle Asst	10.0	10.0	10.0	2,280-2,975	339,571	346,335
Svc Asst (DMV Operations)	0.6	1.0	1.0	2,280-2,770	28,043	29,448
Office Asst-Gen	0.7	0.8	0.8	2,074-2,770	26,592	26,592
Temporary Help	18.5	7.2	7.2	(750,957)	231,769	231,769
Overtime	-	-	-	(1,040,003)	470,000	470,000
Totals	505.8	537.6	537.6	\$24,316,117	\$25,133,106	\$25,522,856
Totals, Licensing Operations Division	1,029.5	1,077.2	1,074.2	\$48,090,175	\$49,215,216	\$49,774,954
<b>Registration Operations Division</b>						
<b>Registration Operations-Deputy Director:</b>						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	111,528	111,528
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,052	47,952
Totals	2.3	2.0	2.0	\$173,887	\$157,580	\$159,480
<b>Staff Services:</b>						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,914	73,524
Assoc Info Systems Analyst-Spec	3.0	4.0	4.0	4,619-5,897	252,934	263,678
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	64,200	64,200



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Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	120,307	125,722
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	48,012	50,416
Staff Svcs Analyst-Gen	2.3	4.0	4.0	2,817-4,446	176,134	177,840
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,896	38,948
Temporary Help	-	2.8	2.8	-	91,045	91,045
Overtime	-	-	-	(9,162)	3,672	3,672
Totals	13.4	18.8	18.8	\$804,089	\$1,028,306	\$1,051,237
Registration Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,936	99,936
Asst Division Chief/Prog Mgr, DMV	0.5	1.0	1.0	6,779-7,474	85,412	89,360
Mgr V, DMV	2.4	3.0	3.0	5,878-6,482	226,880	232,407
Mgr IV, DMV	1.6	2.0	2.0	4,837-5,878	129,626	132,852
Mgr III, DMV	6.1	7.0	7.0	4,402-5,350	460,066	479,373
Mgr II, DMV	6.6	9.0	9.0	3,660-4,449	450,360	463,480
Mgr I, DMV	32.6	36.0	36.0	3,338-4,055	1,662,550	1,708,521
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	49,608	52,092
Control Cashier II-Vehicle Registration	7.7	8.0	8.0	3,064-3,727	349,952	354,141
Sr Motor Vehicle Techn	23.6	38.5	38.5	2,951-3,588	1,538,828	1,575,051
Key Data Supvr I	4.9	5.0	5.0	2,745-3,334	202,176	202,176
Secty	0.5	1.0	1.0	2,686-3,265	35,109	36,864
Office Techn-Typing	8.3	9.0	9.0	2,686-3,264	332,826	337,892
Sr Account Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Info Systems Techn	2.9	3.0	3.0	2,480-2,870	119,846	121,590
Motor Vehicle Techn	258.4	275.5	275.5	2,450-3,209	9,912,022	10,045,189
Account Clk II	3.5	3.5	3.5	2,364-2,876	121,208	121,208
Word Processing Techn	2.7	3.0	3.0	2,324-2,975	105,404	105,404
Motor Vehicle Asst	77.4	82.0	82.0	2,280-2,975	2,804,725	2,839,798
Svc Asst (DMV Operations)	2.6	4.0	4.0	2,280-2,770	117,528	121,826
Key Data Operator	62.8	69.0	69.0	2,153-2,975	2,329,461	2,363,201
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Office Occupations Clk	0.7	-	-	2,008-2,442	-	-
Svc Asst (Key Data Operations)	1.0	1.0	1.0	1,978-2,128	24,323	24,323
Temporary Help	5.8	5.0	5.0	(217,944)	164,440	164,440
Overtime	-	-	-	(1,625,783)	922,345	922,345
Totals	517.6	570.5	570.5	\$21,082,888	\$22,348,680	\$22,697,518
Registration Policy & Automation:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	74,076	74,076
Asst Division Chief/Prog Mgr, DMV	3.3	3.0	3.0	6,779-7,474	264,792	269,064
Mgr V, DMV	3.8	4.0	4.0	5,878-6,482	303,888	307,416
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Mgr IV, DMV	1.5	2.0	2.0	4,837-5,878	132,198	135,284
Mgr III, DMV	24.3	27.3	27.3	4,402-5,350	1,626,185	1,669,740
Mgr II, DMV	0.6	2.0	2.0	3,660-4,449	95,398	99,504
Mgr I, DMV	6.4	6.0	6.0	3,338-4,055	280,596	285,360
Control Cashier II-Vehicle Registration	0.9	1.0	1.0	3,064-3,727	44,025	44,682
Control Cashier I-Vehicle Registration	5.5	7.0	7.0	2,846-3,457	284,434	286,446
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	103,632	106,848
Secty	1.0	1.0	1.0	2,598-3,158	39,180	39,180

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Motor Vehicle Techn	13.4	17.0	17.0	2,450-3,209	556,020	576,816
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	1.7	1.0	1.0	(136,562)	34,369	34,369
Overtime	-	-	-	(102,247)	-	-
Totals	<u>67.2</u>	<u>77.3</u>	<u>77.3</u>	<u>\$3,697,448</u>	<u>\$3,948,017</u>	<u>\$4,038,009</u>
Totals, Registration Operations Division	600.5	668.6	668.6	\$25,758,311	\$27,482,583	\$27,946,244
<b>Legal Affairs Division</b>						
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	129,948	129,948
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,043	241,032	241,032
Staff Counsel III-Spec	10.4	10.0	10.0	7,682-9,478	1,110,416	1,129,040
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Counsel	9.2	11.0	11.0	4,674-7,828	863,750	904,884
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	249,636	252,640
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	46,597	48,923
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	116,692	117,664
Legal Secty	0.7	1.0	1.0	3,038-3,878	48,845	48,845
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	5.0	6.0	6.0	2,817-4,446	304,855	307,952
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	116,220	116,220
Sr Legal Typist	8.8	10.0	10.0	2,589-3,516	409,259	411,030
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,426	112,164	113,664
Motor Vehicle Techn	0.5	-	-	2,450-3,209	-	-
Temporary Help	0.3	-	-	(7,775)	-	-
Overtime	-	-	-	(269)	-	-
Totals	<u>53.2</u>	<u>58.0</u>	<u>58.0</u>	<u>\$3,660,012</u>	<u>\$3,994,442</u>	<u>\$4,066,870</u>
Totals, Legal Affairs Division	53.2	58.0	58.0	\$3,660,012	\$3,994,442	\$4,066,870
<b>Field Operations Division</b>						
Field Operations General Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,116	121,116
C.E.A. II	0.7	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	226,096	229,632
Staff Svcs Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,127	67,760	71,054
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	225,288	228,100
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	126,192	128,964
Mgr III, DMV	10.0	11.0	11.0	4,402-5,350	689,118	696,728
Assoc Govtl Prog Analyst	11.5	13.0	13.0	4,400-5,348	795,726	811,463
Mgr II, DMV	0.7	1.0	1.0	3,660-4,449	43,920	46,116
Adm Asst I	0.6	1.0	1.0	3,658-4,652	51,822	53,152
Exec Asst	0.4	-	-	3,288-3,996	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	47,436	49,810
Staff Svcs Analyst-General	5.0	4.0	4.0	2,817-4,446	183,695	187,152
Jr Staff Analyst-General	-	1.0	1.0	2,817-3,780	33,804	35,496
Secty	1.2	1.0	1.0	2,686-3,265	33,981	35,680

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	67,932	69,540
Office Asst-Typing	0.8	0.8	0.8	2,143-2,826	25,434	25,434
Temporary Help	0.5	404.0	403.0	(33,460)	13,003,470	13,003,470
Overtime	-	-	-	(38,684)	7,113,690	7,113,690
Totals	46.2	453.8	452.8	\$2,966,633	\$23,206,160	\$23,259,625
Region I:						
C.E.A. II	1.6	1.0	1.0	7,815-8,616	93,780	93,780
Mgr IV, DMV	0.6	1.0	1.0	4,837-5,878	68,196	70,536
Mgr III, DMV	8.7	10.0	10.0	4,402-5,350	603,698	620,735
Mgr II, DMV	15.3	18.0	18.0	3,660-4,449	926,801	938,667
Mgr I, DMV	47.0	52.0	52.0	3,338-4,055	2,404,802	2,450,100
Control Cashier II-Motor Vehicle Services	0.3	1.0	1.0	3,064-3,727	43,248	43,248
Licensing-Registration Examiner	42.6	45.0	45.0	3,015-3,588	1,873,017	1,907,432
Sr Motor Vehicle Techn	16.6	17.0	17.0	2,951-3,588	712,938	719,219
Control Cashier I-Motor Vehicle Services	10.7	11.0	11.0	2,846-3,457	457,192	457,524
Secty	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	99.8	115.0	115.0	2,280-3,209	4,090,458	4,174,672
Custodian	2.8	2.8	2.8	2,098-2,549	85,677	85,677
Temporary Help	41.8	-	-	(1,505,160)	-	-
Overtime	-	-	-	(433,041)	-	-
Totals	288.6	274.8	274.8	\$12,236,752	\$11,398,987	\$11,600,770
Region II:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	2.2	3.0	3.0	5,878-6,482	227,280	230,868
Mgr IV, DMV	9.8	11.0	11.0	4,837-5,878	687,649	695,834
Mgr III, DMV	10.9	12.0	12.0	4,402-5,350	722,656	744,238
Mgr II, DMV	11.4	13.0	13.0	3,660-4,449	662,173	668,316
Mgr I, DMV	58.2	61.0	61.0	3,338-4,055	2,872,332	2,911,551
Control Cashier II-Motor Vehicle Services	10.9	11.0	11.0	3,064-3,727	485,803	488,911
Licensing-Registration Examiner	80.6	85.0	85.0	3,015-3,588	3,628,892	3,660,537
Sr Motor Vehicle Techn	23.2	25.0	25.0	2,951-3,588	1,103,325	1,110,489
Control Cashier I-Motor Vehicle Services	8.6	9.0	9.0	2,846-3,457	368,203	368,643
Secty	2.0	2.0	2.0	2,686-3,265	78,360	78,360
Motor Vehicle Fld Rep	253.8	290.9	290.9	2,280-3,209	10,380,487	10,556,948
Custodian	3.4	4.0	4.0	2,098-2,549	122,354	123,160
Temporary Help	120.9	-	-	(4,217,967)	-	-
Overtime	-	-	-	(987,497)	-	-
Totals	596.9	527.9	527.9	\$24,765,707	\$21,442,906	\$21,741,247
Region III:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	74,076	74,076
Mgr V, DMV	1.5	2.0	2.0	5,878-6,482	153,702	155,562
Mgr IV, DMV	5.5	5.0	5.0	4,837-5,878	352,680	352,680
Mgr III, DMV	14.3	15.0	15.0	4,402-5,350	926,380	940,674
Mgr II, DMV	16.7	18.0	18.0	3,660-4,449	956,760	959,718
Mgr I, DMV	49.7	55.0	55.0	3,338-4,055	2,600,527	2,628,816
Control Cashier II-Motor Vehicle Services	6.7	7.0	7.0	3,064-3,727	313,068	313,068
Supvng Motor Vehicle Rep	1.0	1.0	1.0	3,051-3,690	45,480	45,480
Licensing-Registration Examiner	57.1	60.0	60.0	3,015-3,588	2,529,513	2,550,124
Sr Motor Vehicle Techn	30.9	32.0	32.0	2,951-3,588	1,386,664	1,403,019

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Control Cashier I-Motor Vehicle Services	13.5	15.0	15.0	2,846-3,457	613,627	615,933
Secty	1.0	1.0	1.0	2,686-3,265	38,484	39,180
Motor Vehicle Fld Rep	187.6	222.3	222.3	2,280-3,209	8,025,526	8,137,358
Custodian	4.2	4.0	4.0	2,098-2,549	125,472	125,472
Temporary Help	126.7	-	-	(4,456,894)	-	-
Overtime	-	-	-	(1,087,719)	-	-
Totals	517.2	438.3	438.3	\$21,950,050	\$18,141,959	\$18,341,160
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Mgr IV, DMV	2.0	2.0	2.0	4,837-5,878	141,072	141,072
Mgr III, DMV	10.0	10.0	10.0	4,402-5,350	641,852	646,408
Mgr II, DMV	15.5	15.0	15.0	3,660-4,449	791,350	796,932
Mgr I, DMV	35.5	37.0	37.0	3,338-4,055	1,785,400	1,803,319
Control Cashier II-Motor Vehicle Services	2.9	3.0	3.0	3,064-3,727	123,600	125,304
Licensing-Registration Examiner	40.7	42.6	42.6	3,015-3,588	1,856,240	1,876,508
Sr Motor Vehicle Techn	17.6	20.0	20.0	2,951-3,588	863,545	868,202
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	37,536	37,536
Control Cashier I-Motor Vehicle Services	13.0	13.0	13.0	2,846-3,457	540,921	540,921
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	101.9	130.0	130.0	2,280-3,209	4,779,497	4,826,733
Custodian	3.2	3.2	3.2	2,098-2,549	98,420	98,420
Temporary Help	95.0	-	-	(3,448,938)	-	-
Overtime	-	-	-	(397,951)	-	-
Totals	340.3	278.8	278.8	\$14,406,327	\$11,792,393	\$11,894,315
Region V:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,380	103,380
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	230,250	233,342
Mgr IV, DMV	6.0	6.0	6.0	4,837-5,878	419,444	422,610
Mgr III, DMV	18.6	19.0	19.0	4,402-5,350	1,198,514	1,211,231
Mgr II, DMV	15.3	16.0	16.0	3,660-4,449	847,229	854,144
Mgr I, DMV	56.7	59.0	59.0	3,338-4,055	2,813,187	2,847,694
Control Cashier II-Motor Vehicle Services	8.7	9.0	9.0	3,064-3,727	396,217	401,423
Licensing-Registration Examiner	88.1	92.0	92.0	3,015-3,588	3,953,302	3,979,200
Sr Motor Vehicle Techn	18.7	22.0	22.0	2,951-3,588	935,448	943,028
Control Cashier I-Motor Vehicle Services	13.7	16.0	16.0	2,846-3,457	652,409	656,517
Motor Vehicle Fld Rep	294.2	332.1	332.1	2,280-3,209	12,293,627	12,445,545
Custodian	9.5	10.2	10.2	2,098-2,549	311,229	312,196
Temporary Help	151.9	-	-	(5,204,956)	-	-
Overtime	-	-	-	(1,269,785)	-	-
Totals	685.4	585.3	585.3	\$28,757,049	\$24,154,236	\$24,410,310
Region VI:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	8.2	9.0	9.0	5,878-6,482	682,418	693,222
Mgr IV, DMV	7.9	8.0	8.0	4,837-5,878	539,410	547,398
Mgr III, DMV	9.7	10.0	10.0	4,402-5,350	604,505	626,055
Mgr II, DMV	1.0	1.0	1.0	3,660-4,449	50,922	50,922
Mgr I, DMV	56.0	60.0	60.0	3,338-4,055	2,843,577	2,880,342
Control Cashier II-Motor Vehicle Services	13.0	13.0	13.0	3,064-3,727	578,134	581,290
Supvng Motor Vehicle Rep	1.0	1.0	1.0	3,051-3,690	44,280	44,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Licensing-Registration Examiner	83.6	89.5	89.5	3,015-3,588	3,770,010	3,814,811
Sr Motor Vehicle Techn	13.4	15.0	15.0	2,951-3,588	675,007	682,808
Control Cashier I-Motor Vehicle Services	0.9	1.0	1.0	2,846-3,457	41,484	41,484
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Motor Vehicle Fld Rep	330.3	400.8	400.8	2,280-3,209	14,606,706	14,783,957
Office Asst Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Custodian	9.2	11.0	11.0	2,098-2,549	325,647	329,400
Office Occupations Clk	2.0	2.0	2.0	2,008-2,442	58,608	58,608
Temporary Help	119.3	-	-	(4,083,002)	-	-
Overtime	-	-	-	(1,602,616)	-	-
<b>Totals</b>	<b>658.5</b>	<b>624.3</b>	<b>624.3</b>	<b>\$27,631,669</b>	<b>\$24,994,710</b>	<b>\$25,308,579</b>
Region VII:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	155,568	155,568
Mgr IV, DMV	11.0	11.0	11.0	4,837-5,878	775,896	775,896
Mgr III, DMV	7.9	8.0	8.0	4,402-5,350	493,560	504,518
Mgr II, DMV	11.8	12.0	12.0	3,338-4,055	643,492	644,256
Mgr I, DMV	47.3	50.0	50.0	3,064-3,727	2,386,004	2,414,116
Control Cashier II-Motor Vehicle Services	11.0	11.0	11.0	3,064-3,727	489,837	489,840
Supvng Motor Vehicle Rep	2.0	2.0	2.0	3,051-3,690	88,560	88,560
Licensing-Registration Examiner	69.6	71.0	71.0	3,015-3,588	3,061,965	3,085,445
Sr Motor Vehicle Techn	11.6	13.0	13.0	2,951-3,588	548,487	554,284
Control Cashier I-Motor Vehicle Services	4.8	5.0	5.0	2,846-3,457	200,088	201,792
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	265.3	304.3	304.3	2,280-3,209	11,108,358	11,249,523
Custodian	3.6	4.2	4.2	2,098-2,549	117,330	118,338
Office Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Temporary Help	92.7	-	-	(3,257,938)	-	-
Overtime	-	-	-	(1,119,199)	-	-
<b>Totals</b>	<b>543.6</b>	<b>496.5</b>	<b>496.5</b>	<b>\$22,971,392</b>	<b>\$20,241,021</b>	<b>\$20,454,012</b>
Region VIII:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	308,034	311,126
Mgr IV, DMV	5.8	6.0	6.0	4,837-5,878	411,924	414,828
Mgr III, DMV	13.9	14.0	14.0	4,402-5,350	885,087	893,089
Mgr II, DMV	8.8	11.0	11.0	3,338-4,055	575,879	581,583
Mgr I, DMV	50.5	49.0	49.0	3,064-3,727	2,359,531	2,376,778
Control Cashier II-Motor Vehicle Services	9.9	12.0	12.0	3,064-3,727	532,342	537,431
Licensing-Registration Examiner	57.1	59.5	59.5	3,015-3,588	2,526,304	2,563,190
Sr Motor Vehicle Techn	8.2	9.0	9.0	2,951-3,588	387,692	390,864
Control Cashier I-Motor Vehicle Services	7.0	7.0	7.0	2,846-3,457	290,388	290,388
Motor Vehicle Fld Rep	236.1	280.0	280.0	2,280-3,209	10,216,933	10,351,264
Custodian	3.8	4.5	4.5	2,098-2,549	140,560	140,560
Temporary Help	104.5	-	-	(3,746,742)	-	-
Overtime	-	-	-	(1,169,512)	-	-
<b>Totals</b>	<b>510.6</b>	<b>457.0</b>	<b>457.0</b>	<b>\$21,795,269</b>	<b>\$18,728,454</b>	<b>\$18,944,881</b>
<b>Totals, Field Operations Division</b>	<b>4,187.2</b>	<b>4,136.7</b>	<b>4,135.7</b>	<b>\$177,480,850</b>	<b>\$174,100,826</b>	<b>\$175,954,899</b>

**Information Systems Division**

Enterprise Applications:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
DP Mgr IV <sup>5</sup>	1.5	3.0	3.0	7,825-9,059	306,372	316,008
C.E.A. II	0.8	1.0	1.0	7,815-8,616	74,076	74,076
DP Mgr III <sup>6</sup>	5.2	7.0	7.0	7,118-8,239	664,333	680,089
Systems Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	153,984	161,688
Systems Software Spec III-Tech <sup>7</sup>	17.4	20.0	15.0	6,110-7,796	1,842,208	1,386,720
Sr Info Systems Analyst-Supvr	3.0	3.0	3.0	5,850-7,465	263,340	267,392
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	396,972	404,868
DP Mgr II	6.5	7.0	7.0	5,849-7,464	585,899	594,994
Sr Info Systems Analyst-Spec	4.5	4.0	4.0	5,571-7,109	341,232	341,232
Sr Programmer Analyst-Spec <sup>8</sup>	18.9	34.2	33.2	5,571-7,109	1,347,541	1,282,438
Systems Software Spec II-Tech <sup>9</sup>	10.8	7.0	7.0	5,561-7,097	585,294	589,983
DP Mgr I	5.8	7.0	7.0	5,318-6,789	536,224	548,536
Staff Info Systems Analyst-Spec	19.0	21.0	21.0	5,065-6,466	1,549,782	1,574,811
Staff Programmer Analyst-Spec <sup>10</sup>	36.3	31.3	31.3	5,065-6,466	3,316,075	3,400,397
Systems Software Spec I-Tech <sup>11</sup>	5.6	6.0	3.0	5,064-6,465	434,654	232,740
Assoc Info Systems Analyst-Spec	12.3	9.0	9.0	4,619-5,897	607,365	616,676
Assoc Programmer Analyst-Spec	13.4	10.8	10.8	4,619-5,897	681,684	698,085
Assoc Systems Software Spec-Techn	0.2	-	-	4,611-5,882	-	-
Programmer II	4.9	4.0	4.0	4,033-5,147	220,993	226,317
Mgr I	0.8	1.0	1.0	3,338-4,055	48,660	48,660
Programmer I	0.3	1.0	1.0	3,262-4,087	44,706	44,706
Asst Info Systems Analyst	3.0	3.0	3.0	3,106-4,903	160,702	168,044
Secty	0.6	1.0	1.0	2,686-3,265	32,232	33,840
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	71,400	73,008
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	7.2	0.2	0.2	(628,651)	7,939	7,939
Overtime	-	-	-	(172,594)	98,974	98,974
Totals	184.2	188.5	179.5	\$14,378,721	\$14,413,753	\$13,913,333
Infrastructure Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	74,076	74,076
DP Mgr III	4.4	5.0	5.0	7,118-8,239	465,816	478,498
Systems Software Spec III-Supvr	3.5	4.0	4.0	6,416-8,187	392,610	392,976
Systems Software Spec III-Tech	11.2	19.0	19.0	6,110-7,796	1,692,098	1,722,694
Sr Info Systems Analyst-Supvr	2.1	3.0	3.0	5,850-7,465	248,914	256,688
DP Mgr II	3.9	5.0	5.0	5,849-7,464	426,780	431,964
Systems Software Spec II-Supvr	0.1	-	-	5,839-7,453	-	-
Sr Info Systems Analyst-Spec	2.1	4.0	4.0	5,571-7,109	327,438	335,070
Sr Programmer Analyst-Spec	1.5	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	11.8	14.0	14.0	5,561-7,097	1,141,669	1,160,395
DP Mgr I	4.5	5.0	5.0	5,318-6,789	389,392	396,645
Staff Info Systems Analyst-Supvr	3.3	2.0	2.0	5,318-6,789	161,199	162,936
Staff Info Systems Analyst-Spec	40.8	49.0	46.0	5,065-6,466	3,620,472	3,439,920
Staff Programmer Analyst-Spec	0.3	1.0	1.0	5,065-6,466	75,400	77,592
Systems Software Spec I-Tech	5.2	4.0	3.0	5,064-6,465	306,138	231,642
Assoc Info Systems Analyst-Supvr	3.6	4.0	4.0	4,850-6,192	262,969	272,249
Assoc Info Systems Analyst-Spec	46.3	44.0	41.0	4,619-5,897	2,886,755	2,764,422
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,619-5,897	113,178	118,842
Assoc Systems Software Spec-Techn	0.8	1.0	1.0	4,611-5,882	70,170	70,584

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08  (Salary Range)	Estimated 2008-09	Proposed 2009-10
Info Systems Techn Supvr II	1.2	1.0	1.0	4,460-5,648	68,712	68,712
Programmer II	0.8	1.0	1.0	4,033-5,147	61,764	61,764
Mgr I, DMV	1.2	1.0	1.0	3,338-4,055	48,660	48,660
Exec Asst	0.8	-	-	3,288-3,996	-	-
Asst Info Systems Analyst	35.6	38.0	37.0	3,106-4,903	1,855,111	1,926,380
Auditor I	1.0	1.0	1.0	3,106-3,966	43,152	43,152
Warehouse Worker	0.2	-	-	2,877-3,128	-	-
Secty	2.0	2.0	2.0	2,686-3,265	76,499	76,499
Office Techn-Typing	2.1	3.0	3.0	2,686-3,264	110,568	112,176
Mgmt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Computer Operator	1.0	1.0	1.0	2,480-3,737	44,102	44,844
Info Systems Techn	3.0	3.0	3.0	2,480-3,737	131,702	133,578
Stock Clk	0.8	1.0	1.0	2,420-2,942	29,766	31,254
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	2.1	0.3	0.3	(165,950)	10,093	10,093
Overtime	-	-	-	(319,630)	125,809	125,809
Totals	200.6	222.3	214.3	\$13,900,388	\$15,464,868	\$15,273,970
Enterprise Planning and Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,000	108,000
DP Mgr III <sup>12</sup>	2.0	2.0	2.0	7,118-8,239	183,485	189,039
Systems Software Spec III-Supvr	0.9	1.0	1.0	6,416-8,187	76,992	80,844
Systems Software Spec III-Tech	4.1	5.0	5.0	6,110-7,796	425,107	439,178
DP Mgr II	4.5	6.0	6.0	5,849-7,464	478,923	490,346
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Systems Analyst-Spec	5.6	10.0	10.0	5,571-7,109	817,130	836,280
System Software Spec II-Tech	4.7	5.0	5.0	5,561-7,097	405,476	413,318
DP Mgr I	2.9	3.0	3.0	5,318-6,789	244,403	244,404
Staff Svcs Mgr I	2.3	2.0	2.0	5,079-6,127	129,511	135,214
Staff Info Systems Analyst-Spec <sup>13</sup>	22.5	22.0	22.0	5,065-6,466	1,649,176	1,667,681
System Software Spec I-Tech	1.0	1.0	1.0	5,064-6,466	77,580	77,580
Assoc Info Systems Analyst-Spec <sup>14</sup>	10.7	11.0	11.0	4,619-5,897	744,859	759,225
Assoc Govtl Pgrm Analyst	1.4	3.0	3.0	4,400-5,348	162,844	170,988
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Systems Analyst	3.0	3.0	3.0	3,106-4,903	156,648	164,478
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	92,614	94,578
Secty	1.0	1.0	1.0	2,686-3,265	35,808	37,602
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.3	0.2	0.2	(17,501)	6,655	6,655
Overtime	-	-	-	(42,855)	82,969	82,969
Totals	73.6	81.2	81.2	\$5,387,790	\$6,043,180	\$6,166,727
Totals, Information Systems Division	458.4	492.0	475.0	\$33,666,899	\$35,921,801	\$35,354,030
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8,225.9</b>	<b>8,473.3</b>	<b>8,449.3</b>	<b>\$384,940,950</b>	<b>\$393,031,203</b>	<b>\$396,910,223</b>
<i>Regular/Ongoing Positions</i>	<i>7,222.5</i>	<i>7,987.8</i>	<i>7,964.8</i>	<i>333,901,173</i>	<i>366,604,705</i>	<i>370,483,725</i>
<i>Temporary Help</i>	<i>1,003.4</i>	<i>485.5</i>	<i>484.5</i>	<i>36,613,019</i>	<i>15,839,197</i>	<i>15,839,197</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,426,758</i>	<i>10,587,301</i>	<i>10,587,301</i>

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08	Estimated 2008-09	Proposed 2009-10

(Salary Range)

- <sup>2</sup> 1.0 position limited-term to 6/30/2009.
- <sup>3</sup> 2.0 positions limited-term to 6/30/2009.
- <sup>4</sup> 2.0 positions limited-term to 6/30/2009.
- <sup>5</sup> 1.0 position limited-term to 6/30/2013.
- <sup>6</sup> 2.0 positions limited-term to 6/30/2013.
- <sup>7</sup> 1.0 position limited-term to 6/30/2010.
- <sup>8</sup> 1.0 position limited-term to 6/30/2011, 1.0 position limited-term to 6/30/2012, 1.0 position limited-term to 6/30/2013.
- <sup>9</sup> 2.0 positions limited-term to 6/30/2011.
- <sup>10</sup> 4.0 positions limited-term to 6/30/2010, 9.0 positions limited-term to 06/30/2011.
- <sup>11</sup> 1.0 position limited-term to 6/30/2010, 2.0 positions limited-term to 06/30/2011.
- <sup>12</sup> 1.0 positions limited-term to 6/30/2013.
- <sup>13</sup> 2.0 positions limited-term to 6/30/2013.
- <sup>14</sup> 1.0 position limited-term to 6/30/2013.