Return to
Main Menu

TABLE OF CONTENTS

		Page
LABOR AND WORKFORCE DEVELOPMENT		
Employment Development Department	LWD	1
California Workforce Investment Board	LWD	19
Agricultural Labor Relations Board	LWD	20
Department of Industrial Relations	LWD	22

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Branch						
Director's Office:						
Director	0.6	1.0	1.0	$23,255	$123,255	$123,255
Chief Dep Director	0.5	1.0	1.0	9,115-9,857	108,585	108,585
Staff Assistant	1.0	1.0	1.0	7,820-8,459	90,011	90,011
C.E.A. II	0.4	1.0	1.0	7,302-8,051	101,201	101,201
Asst Director	0.3	1.0	1.0	6,468-6,994	47,252	47,252
Empt Dev Administrator	1.3	1.0	1.0	6,034-6,651	76,021	76,021
Staff Svcs Mgr II-Mgrl	0.5	-	-	5,768-6,361	-	-
Staff Svcs Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Staff Assistant	1.0	1.0	1.0	5,859-6,035	75,015	76,284
Staff Svcs Mgr I	1.3	2.0	2.0	4,746-5,726	126,680	129,456
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,232	119,946
Adm Asst II	0.6	-	-	4,111-4,997	-	-
Secretary	3.0	4.0	4.0	2,510-3,051	138,055	139,195
Totals	13.2	15.0	15.0	$843,028	$1,005,307	$1,011,206
Legal Office:						
Gen Counsel	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	206,288	206,288
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Staff Counsel III-Spec	7.4	8.0	8.0	6,902-8,517	789,328	800,486
Staff Counsel	6.1	8.0	8.0	3,834-7,386	463,874	486,757
Sr Legal Analyst	3.9	4.0	4.0	4,316-5,247	239,892	239,892
Admin Asst II	0.4	1.0	1.0	4,111-4,997	56,376	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Assistant	1.0	1.0	1.0	3,435-4,134	45,800	47,252
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Executive Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secretary	2.9	3.0	3.0	2,839-3,623	118,299	118,299
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	35,547	36,991
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals	30.7	34.0	34.0	$2,087,813	$2,327,554	$2,365,231
Legislative Liaison Office:						
Staff Assistant	1.0	1.0	1.0	8,681-9,388	113,980	113,980
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	107,077	109,577
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,332	46,552
Staff Assistant	0.6	1.0	1.0	3,271-3,937	70,308	72,420
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,427	30,187
Totals	9.0	11.0	11.0	$567,540	$708,934	$716,526
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,111-4,997	228,464	228,464
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	35,816	36,535
Totals	6.7	7.0	7.0	$360,911	$381,793	$384,203

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Information Security Office:						
Data Proc Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	92,469	94,978
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,961	34,861
Totals	8.5	9.0	9.0	$492,403	$527,949	$531,358
Totals, Executive Branch	68.1	76.0	76.0	$4,351,695	$4,951,537	$5,008,524
Workforce Development Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	151,714	151,714
Staff Info Sys Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,969	45,118
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,022	39,216
Totals	8.6	8.0	8.0	$583,201	$554,442	$556,785
Labor Market Information Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Mgr III-Gen	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Research Mgr II-Gen	6.0	6.0	6.0	5,211-6,286	431,094	431,094
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Empt Dev Plnr III	0.3	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,080	68,900
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Mgr I-Gen	15.7	16.0	16.0	4,746-5,726	1,038,672	1,041,516
Research Prog Spec I	3.2	4.0	4.0	4,516-5,489	250,949	250,956
Research Prog Spec I-Econ	2.0	2.0	2.0	4,516-5,489	123,727	125,472
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,635	119,470
Research Analyst II-Gen	84.8	87.0	87.0	4,316-5,247	5,143,859	5,184,082
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	95,060	98,012
Research Analyst I-Gen	22.7	24.0	24.0	2,902-4,363	1,130,451	1,161,112
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	172,756	178,230
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	76,505	76,696
Prog Techn III	4.3	5.0	5.0	2,757-3,353	193,536	193,536
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Secretary	1.6	2.0	2.0	2,510-3,051	68,753	70,405
Ofc Techn-Typing	6.7	7.0	7.0	2,510-3,050	237,468	240,541
Prog Techn II	29.5	31.0	31.0	2,465-2,998	1,047,154	1,056,238
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Acctg Techn	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	9.9	10.0	10.0	2,130-2,780	299,013	305,874
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	1.9	2.0	2.0	1,938-2,588	60,637	60,637
Totals	220.5	229.0	229.0	$11,521,003	$11,902,023	$12,010,445
Workforce Investment Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,416	85,416
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	20.9	21.0	21.0	4,746-5,726	1,364,258	1,368,756
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,316-5,247	298,913	299,865
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	52,666	55,302
Assoc Govtl Prog Analyst	31.3	31.0	31.0	4,111-4,997	1,738,002	1,756,731
Asst Adm Analyst-Acctg	0.4	-	-	3,589-4,363	-	-
Asst Info Sys Analyst	5.0	5.0	5.0	2,902-4,363	228,733	239,098
Staff Svcs Analyst-Gen	7.1	6.0	6.0	2,632-4,155	270,200	278,311
Jr Staff Analyst	-	2.0	2.0	2,632-3,465	63,168	66,336
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,511	104,069
Ofc Asst-Gen	0.2	1.0	1.0	1,938-2,588	29,581	29,581
Totals	79.9	81.0	81.0	$4,519,866	$4,549,636	$4,599,653
Program Development & Management Division:						
Assoc Director	0.8	1.0	1.0	7,117-7,697	83,782	83,782
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Svcs Mgr I	9.8	9.0	9.0	4,746-5,726	588,411	589,032
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,964	59,973
Assoc Govtl Prog Analyst	25.5	19.0	19.0	4,111-4,997	1,065,317	1,075,751
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	177,184	183,134
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Secretary	1.9	2.0	2.0	2,510-3,050	68,980	69,746
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	135,917	137,954
Totals	49.5	48.0	48.0	$2,713,331	$2,553,022	$2,580,759
Totals, Workforce Development Branch	358.5	366.0	366.0	$19,337,401	$19,559,123	$19,747,642
Public Affairs Branch						
Deputy Director's Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Director's Ofc Staff Asst	0.6	-	-	4,134-4,988	-	-
Executive Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	4.1	3.0	3.0	$255,744	$179,623	$179,623
Communications Office:						
Asst Director	0.9	1.0	1.0	6,468-6,994	83,928	83,928
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	64,001	65,448
Director, TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
TV Spec	1.0	1.0	1.0	4,111-4,997	51,812	54,407

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
TV Assistant	1.0	1.0	1.0	3,418-4,155	47,491	47,492
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	6.9	7.0	7.0	$399,104	$415,001	$419,044
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	129,449	130,896
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	219,071	223,593
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	34,431	36,153
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Totals	9.0	10.0	10.0	$475,513	$519,831	$530,520
Senior Worker Advocate Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,361	111,974
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	4.0	4.0	4.0	$215,101	$216,071	$218,684
Governor's Committee for the Employment of Persons with Disabilities:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,621	79,827
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	172,548	172,548
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,632-4,155	90,967	93,446
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	9.0	8.0	8.0	$483,108	$445,171	$447,856
Totals, Public Affairs Branch	33.0	32.0	32.0	$1,828,570	$1,775,697	$1,795,727
Program Review Branch						
Deputy Director's Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Executive Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	2.0	2.0	2.0	$108,123	$108,128	$108,128
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Crim Investigator II	2.8	3.0	3.0	5,391-6,508	236,132	237,997
Staff Svcs Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Supvng Crim Investigator I	7.0	7.0	7.0	4,778-5,765	489,722	489,722
Staff Info Sys Analyst Supvr	0.3	-	-	4,732-5,754	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Tax Auditor IV	0.2	-	-	4,516-5,489	-	-
Empt Dev Spec III	0.5	1.0	1.0	4,516-5,489	62,739	62,739
Criminal Investigator I	30.2	34.0	34.0	3,472-5,249	2,123,653	2,144,405
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,111-4,997	340,558	342,696
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	85,389	89,546
Empt Prog Rep	1.9	1.0	1.0	2,632-3,977	46,657	46,657
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	37,787	37,787
Secretary	1.0	1.0	1.0	2,510-3,051	33,707	34,873
Ofc Techn-Typing	5.9	6.0	6.0	2,510-3,050	203,544	206,681
Totals	63.1	66.0	66.0	$3,821,798	$3,942,780	$3,975,995

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Audit and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II	2.8	3.0	3.0	4,960-6,028	206,700	206,700
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	60,722	63,668
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Mgmt Auditor	5.1	5.0	5.0	4,746-5,726	327,240	327,240
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	11.3	11.0	11.0	4,316-5,247	659,703	659,703
Research Analyst II-Gen	0.7	1.0	1.0	4,316-5,247	50,978	53,531
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Research Analyst I-Gen	0.3	-	-	2,902-4,363	-	-
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	91,724	95,741
Staff Svcs Mgt Auditor	8.0	8.0	8.0	2,902-4,363	373,073	383,853
Staff Svcs Analyst-Gen	4.4	5.0	5.0	2,632-4,155	226,968	230,816
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals	48.3	52.0	52.0	$2,744,235	$2,890,061	$2,918,957
Monitor Advocate Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	174,948	174,948
Tax Compliance Rep	0.3	1.0	1.0	2,902-4,363	51,069	51,069
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	37,787	37,787
Totals	5.3	7.0	7.0	$300,687	$401,101	$401,101
Compliance Review Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Empt Dev Administrator	-	1.0	1.0	6,034-6,651	76,021	76,021
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,211-6,286	134,381	137,513
Staff Svcs Mgr I	4.7	5.0	5.0	4,746-5,726	327,033	327,240
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	0.2	1.0	1.0	4,316-5,247	61,821	61,821
Assoc Govtl Prog Analyst	26.0	26.0	26.0	4,111-4,997	1,479,718	1,488,124
Staff Svcs Analyst-Gen	9.7	9.0	9.0	2,632-4,155	391,096	406,737
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,206	104,583
Totals	48.5	50.0	50.0	$2,648,870	$2,759,145	$2,788,908
Totals, Program Review Branch	167.2	177.0	177.0	$9,623,713	$10,101,215	$10,193,089
Unemployment Insurance Appeals Board						
C.E.A. V	2.0	2.0	2.0	8,918-9,830	259,096	259,096
Chairman	1.0	1.0	1.0	9,818	117,818	117,818
Member	5.4	6.0	6.0	9,516	685,146	685,146
Asst to Exec Director	1.0	1.0	1.0	8,681-9,388	108,756	108,756
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,614	111,614

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Presiding Adm Law Judge	14.8	16.0	16.0	7,420-8,979	1,709,295	1,709,295
Adm Law Judge II	105.2	108.0	108.0	7,415-8,972	12,132,647	12,146,003
Asst Chief Counsel	0.4	1.0	1.0	8,209-8,879	98,508	98,508
Adm Law Judge I	75.8	103.0	103.0	7,071-8,551	10,381,486	10,608,506
Staff Counsel	0.6	1.0	1.0	3,834-7,386	88,632	88,632
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Programmer Analyst-Supvr	0.6	1.0	1.0	5,206-6,327	61,720	64,801
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	64,368	67,586
Staff Programmer Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	6.0	6.0	6.0	4,732-5,754	394,608	394,608
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	124,312	127,239
Staff Svcs Mgr I	3.3	4.0	4.0	4,746-5,726	239,252	247,706
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	64,424	65,448
Assoc Info Sys Analyst-Spec	6.6	8.0	8.0	4,316-5,247	448,590	462,532
Telecom Sys Analyst II	1.2	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	14.8	16.0	16.0	4,111-4,997	859,518	883,068
Assoc Pers Analyst	3.0	3.0	3.0	4,111-4,997	168,774	170,991
Bus Svc Ofcr II-Spec	2.6	3.0	3.0	3,746-4,555	150,548	152,874
Legal Support Supvr II	16.1	17.0	17.0	3,604-4,384	870,893	877,765
Asst Info Sys Analyst	3.1	3.0	3.0	2,902-4,363	140,943	144,418
Sr Pers Spec	1.4	1.0	1.0	3,418-4,155	47,492	47,492
Bus Svc Ofcr I-Spec	1.2	2.0	2.0	3,418-4,155	81,658	85,742
Pers Supvr I	0.7	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,632-4,155	127,652	129,921
Legal Support Supvr I	31.2	30.0	30.0	3,277-3,985	1,380,165	1,389,893
Info Sys Techn Spec I	0.7	2.0	2.0	3,266-3,969	78,531	82,456
Pers Spec I	2.9	3.0	3.0	2,431-3,800	129,240	130,210
Appeals Supvr I	0.1	-	-	3,073-3,736	-	-
Exec Asst	2.0	2.0	2.0	3,072-3,734	82,960	84,808
Exec Secty II	2.0	2.0	2.0	3,072-3,734	85,360	85,360
Bus Svc Asst-Spec	1.6	-	-	2,331-3,465	-	-
Prog Techn III	11.9	12.0	12.0	2,757-3,353	459,750	462,997
Info Sys Techn	2.3	1.0	1.0	2,317-3,326	32,838	34,484
Sr Legal Typist	64.1	71.0	71.0	2,419-3,285	2,818,904	2,825,468
Legal Hearing Typist	14.0	14.0	14.0	2,419-3,285	517,878	519,366
Mgmt Svcs Techn	61.5	70.0	70.0	2,331-3,201	2,491,406	2,527,913
Ofc Techn-Typing	53.3	68.5	68.5	2,510-3,050	2,289,542	2,345,635
Office Asst-Typing	1.3	6.0	6.0	2,003-2,641	161,019	169,080
Office Asst-General	0.1	1.0	1.0	1,938-2,588	24,550	25,782
Temporary Help	52.0	141.2	141.2	(3,032,316)	8,026,699	8,026,699
Overtime	-	-	-	(720,441)	47,250	47,250
Totals, Unemployment Insurance Appeals Board	578.0	739.7	739.7	$35,934,226	$48,500,422	$48,949,546
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Tax Administrator I	0.3	-	-	4,746-5,726	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	127,546	130,689

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Adm Asst I	0.1	-	-	3,418-4,347	-	-
Staff Svcs Analyst-Gen	3.6	3.0	3.0	2,632-4,155	129,325	135,162
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,513	33,084
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,745	30,187
Totals	14.4	15.0	15.0	$802,826	$806,344	$820,505
Insurance Accounting Division:						
Tax Administrator III	1.0	1.0	1.0	6,643-7,324	80,722	83,713
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,023	92,023
Tax Administrator II	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Tax Administrator I	12.6	12.0	12.0	4,746-5,726	785,376	785,376
Sr Acctg Ofcr-Supvr	16.7	19.0	19.0	4,319-5,211	1,094,459	1,110,598
Empt Prog Mgr I	0.1	1.0	1.0	4,113-4,999	53,062	55,567
Sr Acctg Ofcr-Spec	15.2	16.0	16.0	4,111-4,997	890,927	898,361
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Empt Dev Spec I	0.3	1.0	1.0	3,116-4,555	50,444	52,064
Acctg Ofcr-Spec	47.5	58.0	58.0	3,589-4,363	2,730,300	2,805,196
Tax Auditor II	14.4	15.0	15.0	3,589-4,363	731,757	741,664
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	85,938	90,236
Empt Prog Rep	2.8	19.0	19.0	2,632-3,977	819,407	838,063
Auditor I	1.0	1.0	1.0	2,902-3,529	37,996	39,836
Accountant Trainee	2.0	2.0	2.0	3,027-3,505	82,524	82,524
Accountant I-Spec	35.5	48.0	48.0	2,682-3,259	1,688,457	1,733,527
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.2	5.0	5.0	2,510-3,050	160,091	166,552
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	77.0	88.0	88.0	2,465-2,998	2,913,977	2,974,288
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Account Clerk II	16.1	18.0	18.0	2,209-2,687	536,393	544,064
Ofc Asst-Gen	0.4	-	-	1,938-2,588	-	-
Totals	255.8	314.0	314.0	$10,924,335	$13,207,431	$13,467,230
Unemployment Insurance Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Svcs Mgr I	8.5	9.0	9.0	4,746-5,726	584,540	588,699
Empt Prog Mgr II	1.0	1.0	1.0	4,520-5,493	62,320	62,785
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Empt Prog Mgr I	0.5	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	31.4	31.0	31.0	4,111-4,997	1,724,286	1,749,642
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Svcs Analyst-Gen	14.2	14.0	14.0	2,632-4,155	641,499	647,165
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.7	5.0	5.0	2,510-3,050	172,498	174,048

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Gen	0.3	1.0	1.0	2,465-2,998	32,746	34,246
Ofc Asst-Typing	0.4	1.0	1.0	2,003-2,641	30,182	30,187
Totals	71.0	75.0	75.0	$3,922,505	$4,060,896	$4,103,653
Intelligent Call Routing Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,210	65,448
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	118,041	119,946
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals	8.0	8.0	8.0	$503,083	$505,222	$507,365
Unemployment Insurance Field Offices:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,274	92,274
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Empt Dev Administrator	12.8	13.0	13.0	6,034-6,651	984,620	988,284
Empt Prog Mgr III	21.4	21.0	21.0	4,963-6,034	1,416,011	1,433,912
Empt Prog Mgr II	24.4	25.0	25.0	4,520-5,493	1,544,260	1,553,326
Empt Prog Mgr I	183.8	190.0	190.0	4,113-4,999	10,583,378	10,877,001
Empt Dev Spec II	2.3	3.0	3.0	4,111-4,997	171,348	171,348
Empt Dev Spec I	25.4	27.0	27.0	3,116-4,555	1,318,411	1,347,137
Empt Prog Supvr I	21.3	22.0	22.0	3,420-4,157	1,049,634	1,051,686
Empt Prog Rep	1,475.4	1,618.1	1,618.1	2,632-3,977	69,457,280	70,932,764
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Computer Opr	7.0	7.0	7.0	2,317-3,326	245,755	253,802
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Ofc Techn-Typing	24.0	26.0	26.0	2,510-3,050	873,244	889,252
Ofc Svcs Supvr I-Typing	3.0	3.0	3.0	2,465-2,999	102,246	103,840
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,271	34,301
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	69,734	69,734
Empt Prog Techn	2.0	2.0	2.0	2,420-2,941	67,232	67,232
Ofc Asst-Typing	58.0	60.0	60.0	2,003-2,641	1,779,780	1,798,465
Ofc Asst-Gen	6.4	7.0	7.0	1,938-2,588	206,698	208,080
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Janitor	22.5	24.0	24.0	1,960-2,382	659,419	664,328
Totals	1,898.7	2,057.1	2,057.1	$83,683,400	$90,868,452	$92,749,623
Totals, Unemployment Insurance Branch	2,247.9	2,469.1	2,469.1	$99,836,149	$109,448,345	$111,648,376
Job Service Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	60,971	63,795
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,045	42,489
Totals	3.0	3.0	3.0	$203,304	$208,166	$212,434
Operations Support Division:						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	101,201	101,201
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Empt Dev Administrator	0.3	-	-	6,034-6,651	-	-
Special Ed Consultant	0.8	1.0	1.0	5,349-6,498	64,188	67,392
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Dev Supvr	0.7	1.0	1.0	5,211-6,286	71,849	71,849

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Dev Spec	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.5	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,708	119,946
Assoc Dev Spec	2.0	2.0	2.0	4,111-4,997	110,658	113,329
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,111-4,997	567,916	571,160
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,632-4,155	210,265	216,032
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	31.5	32.0	32.0	$1,830,109	$1,861,369	$1,876,493
Job Service Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,805	83,805
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvry	3.3	4.0	4.0	5,211-6,286	287,396	287,396
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	6.0	5.0	5.0	4,746-5,726	327,240	327,240
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Empt Prog Mgr II	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	2.1	2.0	2.0	4,316-5,247	111,765	114,357
Empt Prog Mgr I	2.9	3.0	3.0	4,113-4,999	163,634	166,106
Assoc Govtl Prog Analyst	22.1	21.8	21.8	4,111-4,997	1,202,621	1,219,357
Empt Dev Spec II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.0	1.0	1.0	3,768-4,581	45,783	48,075
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,910	49,869
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Empt Prog Supvr I	3.0	3.0	3.0	3,420-4,157	142,542	142,542
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,632-4,155	180,759	187,272
Empt Prog Rep	23.5	24.0	24.0	2,632-3,977	1,050,163	1,056,124
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	1.0	-	-	2,510-3,051	-	-
Ofc Techn-Typing	5.4	6.0	6.0	2,510-3,050	204,425	205,937
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,561	90,561
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	29,581	29,581
Totals	90.9	91.8	91.8	$4,754,066	$4,686,242	$4,727,863
Field Offices:						
C.E.A. II	4.0	4.0	4.0	7,302-8,051	360,182	360,182
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Empt Dev Administrator	10.8	11.0	11.0	6,034-6,651	836,231	836,231
Empt Prog Mgr III	31.5	32.0	32.0	4,963-6,034	2,184,878	2,202,424
Staff Mgmt Auditor	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Empt Prog Mgr II	35.5	34.0	34.0	4,520-5,493	2,110,100	2,121,834
Tax Auditor III	0.7	1.0	1.0	4,316-5,247	59,735	59,973
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,316-5,247	51,792	54,384
Empt Prog Mgr I	139.8	144.0	144.0	4,113-4,999	8,056,985	8,160,490
Empt Dev Spec II	10.8	11.3	11.3	4,111-4,997	620,335	631,654

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Empt Prog Supvr II	5.9	6.0	6.0	3,750-4,558	306,690	308,946
Empt Dev Spec I	11.3	10.0	10.0	3,116-4,555	486,220	494,297
Job Agent	10.6	11.0	11.0	3,589-4,363	548,958	551,106
Empt Prog Supvr I	28.2	29.0	29.0	3,420-4,157	1,371,180	1,379,388
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Empt Prog Counselor	2.2	2.0	2.0	2,632-3,977	92,114	92,114
Empt Prog Rep	1,038.4	1,087.4	1,087.4	2,632-3,977	47,372,789	47,892,397
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Ofc Techn-Typing	25.1	25.0	25.0	2,510-3,050	874,427	883,110
Ofc Techn-Gen	1.9	2.0	2.0	2,465-2,998	69,734	69,734
Empt Prog Techn	1.0	1.0	1.0	2,420-2,941	33,616	33,616
Ofc Asst-Typing	11.4	13.0	13.0	2,003-2,641	374,036	379,052
Ofc Asst-Gen	7.0	7.0	7.0	1,938-2,588	209,437	209,467
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Janitor	34.2	36.6	36.6	1,960-2,382	996,680	1,006,784
Limited Exam-Appt Prog Candidate	0.8	-	-	23,882	-	-
Totals	1,417.5	1,474.3	1,474.3	$66,459,186	$67,289,792	$68,003,700
Totals, Job Service Branch	1,542.9	1,601.1	1,601.1	$73,246,665	$74,045,569	$74,820,490
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	0.9	1.0	1.0	10,201-11,007	125,810	125,810
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Dep Director	-	1.0	1.0	7,818-8,456	90,011	90,011
C.E.A. II	1.5	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.1	2.0	2.0	5,768-7,324	152,929	152,929
Staff Svcs Mgr II-Supvry	5.4	6.0	6.0	5,211-6,286	431,094	431,094
Dis Ins Prog Mgr III	1.0	1.0	1.0	4,963-6,034	68,969	68,969
Staff Svcs Mgr I	9.1	10.0	10.0	4,746-5,726	648,767	651,750
Dis Ins Prog Mgr II	1.0	1.0	1.0	4,520-5,493	60,657	62,628
Research Analyst II-Gen	1.2	2.0	2.0	4,316-5,247	118,760	119,946
Empt Prog Mgr I	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Dis Ins Prog Mgr I	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Dis Ins Spec II	3.7	3.0	3.0	4,111-4,997	170,416	171,348
Assoc Govtl Prog Analyst	35.8	44.0	44.0	4,111-4,997	2,472,897	2,495,618
Dis Ins Spec I	3.9	5.0	5.0	3,116-4,555	247,158	251,391
Staff Svcs Analyst-Gen	12.2	14.0	14.0	2,632-4,155	634,238	640,840
Exec Secty I	1.0	1.0	1.0	2,822-3,431	34,854	36,599
Ofc Techn-Typing	2.6	4.0	4.0	2,510-3,050	133,283	136,359
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Ofc Asst-Typing	1.5	3.0	3.0	2,003-2,641	90,728	91,761
Totals	85.9	103.0	103.0	$4,910,748	$5,827,923	$5,874,405

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Disability Insurance Field Offices:						
Empt Dev Administrator	5.6	6.0	6.0	6,034-6,651	451,087	454,626
Dis Ins Prog Mgr III	12.2	12.0	12.0	4,963-6,034	819,600	825,700
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Dis Ins Prog Mgr II	19.7	22.0	22.0	4,520-5,493	1,371,177	1,381,705
Dis Ins Prog Mgr I	69.0	83.0	83.0	4,113-4,999	4,535,806	4,626,393
Dis Ins Spec I	8.5	9.0	9.0	3,116-4,555	450,303	455,614
Dis Ins Prog Supvr	7.0	8.0	8.0	3,420-4,157	382,482	382,482
Dis Ins Prog Rep	625.0	852.5	852.5	2,632-3,977	35,490,326	35,908,817
Ofc Techn-Typing	14.4	17.0	17.0	2,510-3,050	578,795	586,866
Ofc Svcs Supvr I-Gen	0.3	-	-	2,465-2,999	-	-
Ofc Svcs Supvr I-Typing	2.0	3.0	3.0	2,465-2,999	97,633	100,521
Key Data Operator	37.4	45.0	45.0	2,012-2,780	1,360,059	1,377,382
Ofc Asst-Typing	75.7	89.0	89.0	2,003-2,641	2,549,033	2,595,087
Ofc Asst-Gen	7.0	9.0	9.0	1,938-2,588	260,524	262,880
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Janitor	5.8	8.0	8.0	1,960-2,382	224,048	224,048
Limited Exam-Appt Prog Candidate	0.9	-	-	26,200	-	-
Totals	891.9	1,164.5	1,164.5	$38,265,667	$48,601,140	$49,212,388
Totals, Disability Insurance Branch	977.8	1,267.5	1,267.5	$43,176,415	$54,429,063	$55,086,793
Tax Branch						
Tax Support Division:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Tax Administrator II	6.0	6.0	6.0	5,211-6,286	431,094	431,094
Tax Svcs Spec	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Tax Administrator I	13.2	14.0	14.0	4,746-5,726	916,272	916,272
Tax Auditor IV	4.0	4.0	4.0	4,516-5,489	250,956	250,956
Tax Auditor III	2.9	3.0	3.0	4,316-5,247	175,370	178,033
Sr Tax Compliance Rep-Spec	24.3	25.0	25.0	4,316-5,247	1,478,623	1,487,642
Sr Acctg Ofcr-Spec	4.8	5.0	5.0	4,111-4,997	285,580	285,580
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,111-4,997	395,805	398,457
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	166,546	170,085
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Exec Secty I	0.7	1.0	1.0	2,822-3,431	35,719	37,509
Secretary	0.8	1.0	1.0	2,510-3,050	34,873	34,873
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,656	139,444
Prog Techn II	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Totals	78.3	81.0	81.0	$4,650,555	$4,794,468	$4,814,919
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Tax Administrator III	2.0	2.0	2.0	6,643-7,324	167,426	167,426
Tax Administrator II	5.0	5.0	5.0	5,211-6,286	359,245	359,245
Tax Administrator I	16.0	16.0	16.0	4,746-5,726	1,037,278	1,042,248
Sr Acctg Ofcr-Supvr	21.4	21.0	21.0	4,319-5,211	1,232,102	1,242,216
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	107,866	112,794
Sr Acctg Ofcr-Spec	16.3	18.0	18.0	4,111-4,997	998,417	1,013,025
Key Data Supvr IV	1.0	1.0	1.0	3,714-4,514	47,392	49,760

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Acctg Ofcr-Spec	57.2	82.0	82.0	3,589-4,363	3,817,235	3,928,065
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,632-4,155	126,828	130,792
Supvng Prog Techn III	2.3	2.0	2.0	3,138-3,817	87,256	87,256
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Key Data Supvr II	3.0	3.0	3.0	2,759-3,355	115,980	115,980
Supvng Prog Techn II	7.1	8.0	8.0	2,759-3,355	297,582	301,558
Prog Techn III	2.0	2.0	2.0	2,757-3,353	78,354	78,354
Computer Opr	5.7	6.0	6.0	2,317-3,326	228,096	228,096
Accountant I-Spec	52.9	54.0	54.0	2,682-3,259	1,954,398	1,984,516
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Key Data Supvr I	4.0	6.0	6.0	2,565-3,115	206,688	209,760
Secretary	0.6	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	10.8	11.0	11.0	2,510-3,050	379,152	381,963
Ofc Techn-Gen	3.0	3.0	3.0	2,465-2,998	102,782	102,801
Acctg Techn	30.9	32.0	32.0	2,465-2,998	1,083,178	1,091,089
Prog Techn II	45.2	49.6	49.6	2,465-2,998	1,666,604	1,680,846
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	26.7	29.0	29.0	2,130-2,780	897,737	907,690
Key Data Opr	27.2	34.0	34.0	2,012-2,780	1,027,478	1,037,414
Acct Clk II	8.5	8.0	8.0	2,209-2,687	243,862	245,308
Ofc Asst-Typing	3.5	3.0	3.0	2,003-2,641	90,448	90,561
Ofc Asst-Gen	0.4	-	-	1,938-2,588	-	-
Asst Clk	1.0	1.0	1.0	1,730-2,103	24,037	24,037
Totals	361.0	406.6	406.6	$14,881,027	$16,599,718	$16,836,753
Field Audit & Compliance Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Tax Administrator III	3.3	4.0	4.0	6,643-7,324	326,858	334,826
Tax Administrator II	19.5	20.0	20.0	5,211-6,286	1,436,980	1,436,980
Tax Administrator I	24.8	27.0	27.0	4,746-5,726	1,761,000	1,763,844
Supvng Tax Auditor I	21.7	27.0	27.0	4,746-5,726	1,707,624	1,727,540
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Tax Auditor IV	76.1	81.0	81.0	4,516-5,489	5,073,156	5,078,589
Sr Tax Compliance Rep-Spec	26.0	26.0	26.0	4,316-5,247	1,528,118	1,549,620
Tax Auditor III	93.9	97.0	97.0	4,316-5,247	5,740,905	5,792,156
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,985	114,232
Tax Auditor II	45.6	50.0	50.0	3,589-4,363	2,276,834	2,368,568
Staff Svcs Mgt Auditor	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Tax Compliance Rep	10.3	11.0	11.0	2,902-4,363	483,091	506,164
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	129,860	135,757
Empt Prog Rep	-	1.0	1.0	2,632-3,977	46,657	46,657
Supvng Prog Techn III	3.1	4.0	4.0	3,138-3,817	174,512	174,512
Auditor I	12.9	10.0	10.0	2,902-3,529	371,503	371,503
Prog Techn III	29.6	31.0	31.0	2,757-3,353	1,191,257	1,200,828
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secretary	1.9	2.0	2.0	2,510-3,051	68,641	69,746
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	105,783	105,783
Prog Techn II	58.4	59.9	59.9	2,465-2,998	2,079,705	2,095,709
Prog Techn	15.7	18.0	18.0	2,130-2,780	532,805	552,417
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,387	31,387

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Gen	5.0	5.0	5.0	1,938-2,588	147,905	147,905
Totals	459.4	486.9	486.9	$24,138,755	$25,571,493	$25,848,650
Collection Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Tax Administrator III	1.8	2.0	2.0	6,643-7,324	167,426	167,426
Tax Administrator II	8.4	8.0	8.0	5,211-6,286	574,792	574,792
Tax Compliance Supvr	38.9	40.0	40.0	4,746-5,726	2,603,328	2,609,020
Tax Administrator I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Sr Tax Compliance Rep-Spec	146.3	153.0	153.0	4,316-5,247	9,141,256	9,176,919
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,865	114,053
Tax Compliance Rep	107.3	113.0	113.0	2,902-4,363	5,303,139	5,422,264
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,449	47,492
Empt Prog Rep	1.0	1.0	1.0	2,632-3,977	45,457	45,457
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	4.4	5.0	5.0	2,510-3,050	165,277	169,926
Prog Techn II	57.4	60.0	60.0	2,465-2,998	2,026,448	2,054,500
Prog Techn	10.9	12.0	12.0	2,130-2,780	377,303	383,292
Ofc Asst-Gen	3.0	3.0	3.0	1,938-2,588	101,384	103,532
Totals	386.9	404.0	404.0	$20,072,973	$20,922,630	$21,128,179
Totals, Tax Branch	1,285.6	1,378.5	1,378.5	$63,743,310	$67,888,309	$68,628,501
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Secty I	0.7	1.0	1.0	2,822-3,431	34,431	36,153
Secretary	0.3	-	-	2,510-3,051	-	-
Totals	3.0	3.0	3.0	$204,388	$206,029	$207,751
Human Resource Services Division:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Labor Relations Mgr II	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvry	5.4	6.0	6.0	5,211-6,286	430,050	431,094
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	8.3	8.0	8.0	4,746-5,726	522,757	523,584
Labor Relations Spec	2.7	3.0	3.0	4,746-5,726	190,223	193,193
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,111-4,997	323,181	334,252
Training Officer I	3.7	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Pers Analyst	14.1	14.0	14.0	4,111-4,997	769,460	786,511
Pers Supvr II	2.0	2.0	2.0	3,761-4,571	104,494	104,494
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	97,246	99,163
Sr Pers Spec	4.2	5.0	5.0	3,418-4,155	236,988	237,460
Pers Supvr I	4.9	5.0	5.0	3,418-4,155	237,460	237,460
Staff Svcs Analyst-Gen	8.9	9.0	9.0	2,632-4,155	411,793	418,923
Pers Spec I	38.3	42.1	42.1	2,431-3,800	1,698,495	1,726,590
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Pers Techn I	4.0	4.0	4.0	2,250-3,201	137,447	142,045
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.1	4.0	4.0	2,510-3,050	134,703	136,215

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Gen	2.1	2.0	2.0	1,938-2,588	59,162	59,162
Totals	115.0	124.1	124.1	$5,746,199	$6,034,575	$6,114,430
Fiscal Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	159,294	159,654
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	5,211-6,286	212,107	214,893
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	193,767	196,607
Staff Svcs Mgr I	9.3	9.0	9.0	4,746-5,726	567,054	575,764
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Research Analyst II-Gen	3.9	4.0	4.0	4,316-5,247	237,511	239,892
Sr Acctg Ofcr-Supvr	4.8	5.0	5.0	4,319-5,211	286,793	293,672
Assoc Budget Analyst	11.7	12.0	12.0	4,111-4,997	644,367	665,774
Sr Acctg Ofcr-Spec	8.0	8.0	8.0	4,111-4,997	455,503	456,928
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Spec	8.3	9.0	9.0	3,589-4,363	421,457	435,478
Staff Svcs Analyst-Gen	9.0	10.0	10.0	2,632-4,155	437,674	451,442
Ofc Svcs Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Info Sys Techn	0.4	-	-	2,317-3,326	-	-
Computer Opr	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Accountant I-Spec	10.0	10.0	10.0	2,682-3,259	371,929	372,500
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Sr Steno	1.0	1.0	1.0	2,510-3,052	34,884	34,884
Sr Acct Clk	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	12.4	13.0	13.0	2,465-2,998	444,258	445,313
Acct Clk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Totals	111.5	113.0	113.0	$5,817,070	$5,919,153	$5,995,356
Business Operations Planning & Support:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	3.0	3.0	3.0	6,334-6,984	239,164	239,481
Sr Programmer Analyst-Spec	1.0	3.0	3.0	5,206-6,327	197,262	203,502
DP Mgr II	1.1	2.0	2.0	5,206-6,327	144,636	144,636
Staff Svcs Mgr II-Supvry	6.8	6.0	6.0	5,211-6,286	426,354	429,554
Assoc Architect	2.0	2.0	2.0	4,867-5,914	135,194	135,194
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	6.0	6.0	6.0	4,732-5,754	383,072	388,719
Staff Svcs Mgr I	12.5	12.0	12.0	4,746-5,726	769,017	776,695
Assoc Real Estate Ofcr	0.2	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	0.4	-	-	4,316-5,247	-	-

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Space Plnr	1.8	2.0	2.0	4,316-5,247	103,584	108,768
Bus Svc Ofcr III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Printing Plant Supt	1.0	1.0	1.0	4,174-5,034	55,250	57,133
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,111-4,997	440,434	451,560
Assoc Bus Mgt Analyst	38.0	40.0	40.0	4,111-4,997	2,257,745	2,273,944
Computer Ops Supvr II	1.0	1.0	1.0	4,123-4,972	55,115	56,830
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	45,468	47,743
Ofc Svcs Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Asst Info Sys Analyst	3.9	4.0	4.0	2,902-4,363	181,148	185,394
Space Planner	0.6	1.0	1.0	2,902-4,363	34,824	36,564
Maint Mechanic	4.7	5.0	5.0	3,584-4,318	231,696	233,844
Warehouse Mgr I	3.0	3.0	3.0	3,268-4,311	134,369	134,622
Printing Trades Supvr II-Gen	1.7	1.0	1.0	3,512-4,226	45,448	47,672
Digital Composition Spec II	5.2	6.0	6.0	3,462-4,208	280,589	284,105
Graphic Designer II	2.0	2.0	2.0	3,462-4,208	96,194	96,194
Bus Svc Ofcr I-Spec	12.0	12.0	12.0	3,418-4,155	569,355	569,904
Staff Svcs Analyst-Gen	14.4	14.0	14.0	2,632-4,155	624,138	640,197
Computer Ops Supvr I	3.0	3.0	3.0	3,431-4,123	133,013	139,240
Sheetfed Offset Press Opr III	4.9	5.0	5.0	3,386-4,116	243,132	243,132
Computer Ops Spec I	1.0	2.0	2.0	3,266-3,969	84,558	86,514
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	41,891	41,891
Digital Composition Spec I	1.8	2.0	2.0	2,576-3,665	83,782	83,782
Webfed Offset Press Opr I	1.0	1.0	1.0	2,957-3,594	41,079	41,079
Supvr-Mailing Machines Ops	1.0	1.0	1.0	2,911-3,539	40,451	40,451
Bookbinder III	6.0	6.0	6.0	3,525	246,170	246,170
Materials & Stores Spec	1.9	2.0	2.0	2,688-3,505	76,704	76,704
Bus Svc Asst-Spec	9.0	9.0	9.0	2,331-3,465	340,912	342,043
Truck Driver	6.0	6.0	6.0	2,851-3,420	224,568	224,568
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,741-3,331	38,073	38,073
Computer Opr	13.1	14.0	14.0	2,317-3,326	507,983	515,265
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Mailing Mach Supvr I	5.0	5.0	5.0	2,678-3,254	187,670	188,981
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Warehouse Worker	7.8	9.0	9.0	2,688-3,196	313,668	315,078
Ofc Techn-Typing	17.1	17.0	17.0	2,510-3,050	591,117	592,637
Mailing Mach Opr II	17.9	19.0	19.0	2,475-3,005	644,618	653,844
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,292	34,301
Ofc Techn-Gen	0.3	1.0	1.0	2,465-2,998	32,610	34,244
Mailing Mach Opr I	2.6	2.0	2.0	2,130-2,801	62,510	64,030
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	62,303	63,550
Ofc Asst-Typing	2.3	2.0	2.0	2,003-2,641	60,374	60,374

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Gen	15.5	16.0	16.0	1,938-2,588	455,427	461,658
Totals	266.6	277.0	277.0	$12,348,618	$12,807,498	$12,942,993
Totals, Administration Branch	496.1	517.1	517.1	$24,116,275	$24,967,255	$25,260,530
Information Technology Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	31,061	32,617
Totals	4.8	5.0	5.0	$313,063	$317,508	$319,064
Workforce Systems Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	70,618	72,318
Sr Programmer Analyst-Spec	12.1	13.0	13.0	5,206-6,327	940,134	940,134
DP Mgr II	5.0	5.0	5.0	5,206-6,327	361,590	361,590
Staff Info Sys Analyst-Spec	14.0	14.0	14.0	4,732-5,754	918,885	920,752
Staff Programmer Analyst-Spec	25.1	26.0	26.0	4,732-5,754	1,699,117	1,703,828
Sys Software Spec I-Tech	0.3	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	14.5	13.5	13.5	4,316-5,247	803,933	809,398
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Programmer II	9.0	9.0	9.0	3,768-4,581	446,248	458,326
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	77,520	81,393
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	42,796	44,936
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	90.6	92.5	92.5	$5,790,433	$5,893,055	$5,924,889
Enterprise and Tax Services Division:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
DP Mgr III	3.0	3.0	3.0	6,334-6,984	239,378	239,481
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	71,407	72,318
Sr Programmer Analyst-Spec	10.4	10.0	10.0	5,206-6,327	723,180	723,180
DP Mgr II	7.0	7.0	7.0	5,206-6,327	506,066	506,226
Staff Info Sys Analyst-Spec	13.9	13.0	13.0	4,732-5,754	847,193	850,089
Staff Programmer Analyst-Spec	28.9	28.0	28.0	4,732-5,754	1,839,637	1,841,504
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Sys Analyst-Spec	8.4	8.0	8.0	4,316-5,247	477,641	479,784
Assoc Programmer Analyst-Spec	13.5	14.0	14.0	4,316-5,247	832,873	838,868
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Programmer II	7.3	7.0	7.0	3,768-4,581	337,971	349,650
Asst Info Sys Analyst	4.8	6.0	6.0	2,902-4,363	287,825	293,088
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	62,796	65,932
Totals	104.2	102.0	102.0	$6,578,453	$6,392,376	$6,426,529
Production and Operations Management Division:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Sys Software Spec II-Tech	3.0	-	-	5,196-6,316	-	-
DP Mgr II	3.6	3.0	3.0	5,206-6,327	216,954	216,954

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	65,768	65,768
DP Mgr I	5.2	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Sys Analyst-Spec	21.1	21.0	21.0	4,732-5,754	1,374,682	1,378,134
Sys Software Spec I-Tech	2.5	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	14.8	8.0	8.0	4,316-5,247	480,984	480,984
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	54,814	56,805
Info Sys Techn Supvr II	2.0	2.0	2.0	4,123-4,972	114,596	114,596
Info Sys Techn Spec II	5.8	5.0	5.0	3,924-4,770	273,645	273,645
Asst Info Sys Analyst	12.8	9.0	9.0	2,902-4,363	423,497	434,541
Info Sys Techn Supvr I	1.0	1.0	1.0	3,431-4,123	46,263	47,126
Info Sys Techn Spec I	4.0	4.0	4.0	3,266-3,969	183,128	183,128
Info Sys Techn	7.1	6.0	6.0	2,317-3,326	224,407	227,603
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	89.2	71.0	71.0	$5,189,170	$4,115,390	$4,139,740
Infrastructure Solutions & Management Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,805	87,805
DP Mgr III	4.0	4.0	4.0	6,334-6,984	319,231	319,308
Sys Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Sys Analyst-Spec	7.0	7.0	7.0	5,206-6,327	506,226	506,226
DP Mgr II	4.6	3.0	3.0	5,206-6,327	216,954	216,954
Sys Software Spec II-Tech	14.4	17.0	17.0	5,196-6,316	1,227,264	1,227,264
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	25.2	30.0	30.0	4,732-5,754	1,972,340	1,973,040
DP Mgr I	3.8	3.0	3.0	4,732-5,754	197,304	197,304
Sys Software Spec I-Tech	27.7	29.0	29.0	4,731-5,753	1,902,252	1,905,882
Assoc Info Sys Analyst-Spec	27.6	30.0	30.0	4,316-5,247	1,774,715	1,797,048
Assoc Sys Software Spec-Tech	3.8	3.0	3.0	4,308-5,235	178,190	179,508
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	52,893	55,536
Asst Info Sys Analyst	15.0	16.0	16.0	2,902-4,363	783,453	793,554
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	140.1	150.0	150.0	$8,920,942	$9,553,685	$9,594,487
Technology Foundation Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.9	2.0	2.0	6,334-6,984	155,835	159,639
Sr Info Sys Analyst-Spec	2.0	3.0	3.0	5,206-6,327	207,108	210,228
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
DP Mgr II	5.4	6.0	6.0	5,206-6,327	433,908	433,908
Staff Info Sys Analyst-Spec	26.6	27.0	27.0	4,732-5,754	1,739,800	1,751,176
DP Mgr I	4.8	6.0	6.0	4,732-5,754	394,608	394,608
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	113,568	119,256
Sys Software Spec I-Tech	-	3.0	3.0	4,731-5,753	170,316	178,848
Assoc Info Sys Analyst-Spec	24.4	29.0	29.0	4,316-5,247	1,727,840	1,738,265
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	161,975	166,260
Asst Info Sys Analyst	17.2	20.0	20.0	2,902-4,363	955,143	975,096
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,632-4,155	172,443	176,959
Info Sys Techn	1.4	2.0	2.0	2,317-3,326	74,722	75,879

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Secretary	1.0	1.0	1.0	2,510-3,051	33,354	34,873
Ofc Techn-Typing	5.6	5.0	5.0	2,510-3,050	171,214	172,797
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals	100.5	118.0	118.0	$5,819,541	$6,787,521	$6,866,599
Totals, Information Technology Branch	529.4	538.5	538.5	$32,611,602	$33,059,535	$33,271,308
Employment Training Panel						
Exec Director-Empt Trng Panel	0.5	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,580	111,580
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Asst Director	1.1	2.0	2.0	7,117-7,697	186,048	186,048
Staff Counsel	1.0	1.0	1.0	3,651-7,034	79,853	83,841
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	70,617	72,318
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Svcs Mgr I	8.6	8.0	8.0	4,746-5,726	523,584	523,584
Staff Mgmt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	2.9	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Mgt Auditor	3.5	3.0	3.0	4,316-5,247	176,423	179,919
Assoc Info Sys Analyst-Spec	1.4	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	36.1	31.0	31.0	4,111-4,997	1,767,224	1,769,558
Programmer II	1.0	1.0	1.0	3,768-4,581	49,858	52,349
Staff Svcs Analyst-Gen	8.9	9.0	9.0	2,632-4,155	404,252	411,145
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Mgmt Svcs Techn	6.5	7.0	7.0	2,331-3,201	256,845	257,934
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	3.6	4.2	4.2	(146,723)	116,273	116,273
Overtime	-	-	-	(4,205)	-	-
Totals, Employment Training Panel	91.1	92.2	92.2	$5,040,138	$5,083,916	$5,113,828
Temporary Help	972.4	1,174.5	1,174.5	32,634,235	37,413,305	37,413,305
Overtime	-	-	-	1,633,161	6,951,487	6,951,487
TOTALS, AUTHORIZED POSITIONS	**9,348.0**	**10,429.2**	**10,429.2**	**$451,017,240**	**$498,174,778**	**$503,889,146**
Regular-Ongoing Positions	*8,320.0*	*9,109.3*	*9,109.3*	*412,846,159*	*445,619,764*	*451,334,132*
Temporary Help	*1,028.0*	*1,319.9*	*1,319.9*	*35,813,274*	*45,556,277*	*45,556,277*
Overtime	-	-	-	*2,357,807*	*6,998,737*	*6,998,737*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Research Mgr II-Gen	-	-1.0	-1.0	$5,211-6,286	-	-
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	4,316-5,247	-	-
Empt Prog Rep	-	-1.0	-1.0	2,632-3,049	-	-

7120 CALIFORNIA WORKFORCE INVESTMENT BOARD

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
CWIB Support Staff						
Board Member (45) per diem	-	-	-	$100/day	$10,000	$10,000
Exec Director	0.6	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. II	1.0	1.0	1.0	7,302-8,051	93,989	93,989
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	206,230	209,362
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	4.9	5.0	5.0	4,746-5,726	327,240	327,240
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	239,892	239,892
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	216,558	222,425
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,471	49,862
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,901	94,426
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	63,421	66,511
Temporary Help	0.9	-	-	(14,110)	27,677	27,677
Overtime	-	-	-	(6,868)	10,357	10,357
Totals, CWIB Support Staff	28.0	28.0	28.0	$1,740,862	$1,779,171	$1,799,308
TOTALS, AUTHORIZED POSITIONS	**28.0**	**28.0**	**28.0**	**$1,740,862**	**$1,779,171**	**$1,799,308**
Regular/Ongoing Positions	*27.1*	*28.0*	*28.0*	*1,719,884*	*1,741,137*	*1,761,274*
Temporary Help	*0.9*	-	-	*14,110*	*27,677*	*27,677*
Overtime	-	-	-	*6,868*	*10,357*	*10,357*

7300 AGRICULTURAL LABOR RELATIONS BOARD

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	$9,818	$117,818	$117,818
Member	2.9	4.0	4.0	9,516	456,764	456,764
Sr Board Counsel	2.0	2.0	2.0	6,902-8,517	204,408	204,408
Board Counsel II	1.0	1.0	1.0	5,320-7,386	67,032	70,380
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Executive Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Totals, Office of the Board	8.7	10.0	10.0	$797,992	$927,378	$932,418
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	8,157-8,822	100,835	100,835
Hearing Officer I	0.9	2.0	2.0	7,071-8,551	210,354	210,354
Sr Board Counsel	0.1	1.0	1.0	6,902-8,517	82,824	82,824
Executive Secretary I	0.6	1.0	1.0	2,822-3,431	33,864	35,556
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Office Assistant-Typing	0.2	0.5	0.5	2,003-2,641	15,846	15,846
Totals, Office of the Executive Secretary	3.8	6.5	6.5	$278,211	$481,271	$482,963
Totals, Board Administration	12.5	16.5	16.5	$1,076,203	$1,408,649	$1,415,381
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Deputy General Counsel	1.0	1.0	1.0	8,798-9,515	107,762	107,762
Administrative Asst I	1.0	1.0	1.0	3,418-4,347	43,420	45,574
Totals, Office of the General Counsel	3.0	3.0	3.0	$270,064	$274,466	$276,620
ULP Unit:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Totals, ULP Unit	1.0	1.0	1.0	$102,204	$102,204	$102,204
Program Services:						
Assoc Governmental Program Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Program Services	-	1.0	1.0	-	$49,332	$51,804
Salinas Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Asst General Counsel II	0.6	-	-	5,988-7,386	-	-
Regional Director	1.0	1.0	1.0	6,334-6,984	85,347	85,347
Field Examiner III	1.0	1.0	1.0	4,516-5,489	63,939	63,939
Field Examiner II	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Field Examiner I	0.7	1.0	1.0	2,632-4,155	51,060	51,060
Graduate Legal Asst	-	1.0	1.0	3,493-3,834	41,916	44,016
Office Technician-Typing	0.1	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Salinas Regional Office	5.4	7.0	7.0	$396,932	$432,902	$435,002
Visalia Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Regional Director	1.0	1.0	1.0	6,964-7,678	88,959	88,959
Asst General Counsel II	1.0	1.0	1.0	5,988-7,386	80,084	84,024
Field Examiner III	2.0	2.0	2.0	4,516-5,489	127,878	127,878
Field Examiner II	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Field Examiner I	1.0	1.0	1.0	2,632-4,155	48,098	48,692

7300 AGRICULTURAL LABOR RELATIONS BOARD

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(930)	5,000	5,000
Totals, Visalia Regional Office	7.0	7.0	7.0	$500,739	$510,539	$515,073
El Centro Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Regional Director	1.0	1.0	1.0	6,334-6,984	85,347	85,347
Asst General Counsel I	-	1.0	1.0	5,320-6,433	63,840	63,840
Field Examiner III	2.0	2.0	2.0	4,516-5,489	127,878	127,878
Field Examiner I	1.0	1.0	1.0	2,632-4,155	43,586	45,701
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	38,748	38,748
Totals, El Centro Regional Office	6.0	7.0	7.0	$398,264	$461,603	$463,718
Totals, General Counsel Administration	22.4	26.0	26.0	$1,668,203	$1,831,046	$1,844,421
Administration						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,175	65,448
Assoc Governmental Program Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Accounting Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,678	49,859
Overtime	-	-	-	(505)	5,000	5,000
Totals, Administration	2.8	3.0	3.0	$153,077	$175,817	$180,271
TOTALS, AUTHORIZED POSITIONS	**37.7**	**45.5**	**45.5**	**$2,898,918**	**$3,415,512**	**$3,440,073**
Regular/Ongoing Positions	*37.7*	*45.5*	*45.5*	*2,897,483*	*3,405,512*	*3,430,073*
Overtime	*-*	*-*	*-*	*1,435*	*10,000*	*10,000*

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of the Director						
Directors Office:						
Director	0.1	1.0	1.0	$31,412	$131,412	$131,412
Chief Deputy Director	0.7	1.0	1.0	9,115-9,857	109,380	109,380
Deputy Director for Legislature Affairs	1.7	1.0	1.0	7,117-7,696	81,420	81,420
Admin Assistant I	-	1.0	1.0	4,111-4,998	49,608	52,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,334	57,116
Workers' Comp Manager	-	1.0	1.0	3,924-4,770	81,420	85,488
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,964	46,160
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	99,040	101,886
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,101	30,187
Totals, Director's Office	9.5	12.0	12.0	$476,306	$717,543	$733,853
Public Information:						
Dep Director	0.5	1.0	1.0	8,209-8,879	98,508	98,508
Info Officer II	2.0	2.0	2.0	4,963-5,988	136,303	136,886
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	56,438	57,116
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,659	66,145
Totals, Public Information	5.3	6.0	6.0	$292,220	$355,908	$358,655
Information Systems:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Sr Info Systems Analyst	2.0	2.0	2.0	5,206-6,327	152,228	152,228
DP Mgr II	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	152,228	152,228
Staff Info Systems Analyst-Supvr	1.3	1.0	1.0	4,732-5,754	68,975	69,221
Staff Programmer Analyst-Spec	4.0	4.0	4.0	4,732-5,754	220,096	217,257
Systems Software Spec I-Tech	6.6	7.0	7.0	4,731-5,753	484,463	484,463
Assoc Info Systems Analyst-Spec	14.6	15.0	15.0	4,316-5,247	931,477	938,078
Assoc Programmer Analyst-Spec	8.0	8.0	8.0	4,316-5,247	501,711	504,968
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	163,564	166,036
Asst Info Systems Analyst	8.0	8.0	8.0	2,902-4,363	384,098	393,107
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,803	94,984
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	44,286	45,366
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Info Systems Techn	6.9	8.0	8.0	2,317-3,326	256,343	260,826
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	58,979	58,979
Totals, Information Systems	64.4	67.0	67.0	$3,720,106	$3,782,256	$3,806,746
Legal Office:						
Chief Counsel	1.0	1.0	1.0	8,654-9,731	114,285	114,285
Industrial Relations Counsel IV	5.0	5.0	5.0	7,625-9,415	555,370	560,919
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	214,976	215,688
Counsel III-Spec	10.2	11.0	11.0	6,902-8,517	1,090,830	1,108,809
Industrial Relations Counsel II	9.4	12.0	12.0	5,988-7,386	988,639	1,012,684
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	65,589	65,894
Sr Special Investigator	5.0	5.0	5.0	4,350-5,249	302,402	310,404
Special Investigator I	2.5	7.0	7.0	3,472-4,773	326,557	341,585
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,045	42,045

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Legal Support Supvr I	2.0	2.0	2.0	3,277-3,985	100,900	100,900
Legal Secretary	11.5	12.0	12.0	2,839-3,623	562,998	567,061
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	74,251	75,986
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Legal Office	53.6	62.0	62.0	$3,894,417	$4,467,029	$4,546,447
Totals, Office of the Director	132.8	147.0	147.0	$8,383,049	$9,322,736	$9,445,701
Administration						
Administrative Services:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,213	39,216
Totals, Administrative Services	3.7	4.0	4.0	$234,577	$235,748	$235,751
Equal Employment Opportunity:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,648	66,648
Totals, Equal Employment Opportunity	2.0	2.0	2.0	$138,287	$138,497	$138,497
Budgets:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Budget Analyst	3.0	3.0	3.0	4,111-4,997	166,477	169,090
Staff Services Analyst-Gen	1.8	1.0	1.0	2,632-4,155	75,861	79,652
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,638	33,216
Totals, Budgets	8.6	8.0	8.0	$450,476	$484,699	$492,681
Accounting:						
Acctg Administrator III	1.1	1.0	1.0	6,334-6,984	76,008	79,812
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Sr Acctg Officer-Supvr	7.0	7.0	7.0	4,319-5,211	401,174	408,982
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Spec	4.1	6.0	6.0	3,589-4,363	279,082	286,384
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	41,099	43,154
Accountant Trainee	4.0	4.0	4.0	3,027-3,505	155,128	159,270
Accountant I-Spec	5.0	6.0	6.0	2,682-3,259	216,968	220,042
Mgt Services Techn	1.9	2.0	2.0	2,331-3,201	73,174	73,174
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,493
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clerk	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Acctg Techn	3.3	4.0	4.0	2,465-2,998	128,950	133,407
Acct Clerk II	6.2	7.0	7.0	2,209-2,687	213,654	214,984
Totals, Accounting	41.6	47.0	47.0	$1,790,026	$1,988,100	$2,023,584
Personnel:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Pers Analyst	6.6	11.0	11.0	4,111-4,997	598,490	610,566
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	56,290	57,732
Pers Services Spec II	-	1.0	1.0	3,440-4,181	37,524	39,400

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,985	49,985
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	31,584	33,168
Pers Spec	14.4	14.0	14.0	2,431-3,800	606,876	620,810
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.4	3.0	3.0	2,003-2,641	72,008	74,797
Totals, Personnel	32.4	38.0	38.0	$1,604,282	$1,827,329	$1,861,030
Return to Work:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	282,450	285,130
Totals, Return to Work	7.0	7.0	7.0	$428,617	$427,725	$430,405
Contracts Unit:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	107,899	110,442
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	81,767	83,477
Mgt Services Techn	2.5	0.1	0.1	2,331-3,201	2,797	2,938
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Contracts Unit	8.9	8.1	8.1	$422,877	$391,368	$395,762
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,222	113,519
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	126,568	128,152
Office Asst-Gen	2.3	3.0	3.0	1,938-2,588	83,000	84,194
Totals, Business Services	7.3	9.0	9.0	$338,230	$386,238	$391,313
Reproduction:						
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Sheetfed Offset Press Operator II	2.0	2.0	2.0	2,741-3,331	76,146	76,146
Bookbinder II	1.0	1.0	1.0	3,134	35,822	35,822
Totals, Reproduction	4.0	4.0	4.0	$154,260	$152,864	$152,864
Temporary Help	1.7	0.8	0.8	75,181	62,000	62,000
Overtime	-	-	-	22,402	44,000	44,000
Totals, Administration	117.2	127.9	127.9	$5,659,215	$6,138,568	$6,227,887
Self Insurance Plans						
Workers' Comp Compliance Mgr	1.7	2.0	2.0	6,334-6,984	155,835	159,639
Supvng Workers' Comp Compliance Off	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Workers' Comp Compliance Officer	9.1	10.0	10.0	4,316-5,247	599,373	599,373
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	112,441	114,232
Special Asst to the Deputy Director	1.0	1.0	1.0	3,937-4,749	74,009	76,284
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	87,097	87,097
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,092	34,301
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.1	0.1	0.1	(4,813)	4,000	4,000
Totals, Self Insurance Plans	20.7	22.1	22.1	$1,199,544	$1,275,593	$1,283,672
State Mediation and Conciliation Services						
Supvr-Conciliation	1.0	1.0	1.0	7,302-8,051	92,023	92,023

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Presiding Conciliator	2.1	4.0	4.0	6,143-7,466	318,104	325,472
Conciliator	10.2	9.0	9.0	5,857-7,119	721,244	724,760
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	-	0.5	0.5	-	2,500	2,500
Overtime	-	-	-	-	500	500
Totals, State Mediation and Conciliation Services	16.3	17.5	17.5	$1,196,979	$1,246,911	$1,257,795
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	1.0	1.0	1.0	117,818	117,818	117,818
Asst Director	0.5	1.0	1.0	9,115-9,857	109,380	109,380
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	8,550-9,426	113,395	113,395
Industrial Relations Counsel IV	0.8	2.0	2.0	7,625-9,415	202,839	208,977
Presiding Workers' Comp Judge	1.0	2.0	2.0	7,420-8,979	178,080	186,984
Counsel III-Spec	3.9	6.5	6.5	6,902-8,517	627,208	646,154
Governor's Committee for the Employment of Persons with Disa	2.0	1.0	1.0	5,988-7,386	104,327	101,814
C.E.A. I	1.5	3.0	3.0	5,768-7,324	280,020	280,020
Deputy Admin Director, DWC	0.5	1.0	1.0	6,172-6,674	74,064	74,064
Chief, Rehab Bureau	1.3	1.0	1.0	5,755-6,343	72,501	72,501
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	69,392	71,849
Research Prog Spec II	0.7	5.5	5.5	4,960-6,028	333,329	347,411
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	73,524	70,812
Assoc Info Systems Analyst-Spec	1.7	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	208,425	215,994
Legal Support Supvr II	0.9	1.0	1.0	3,604-4,384	55,501	55,501
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	79,076	80,660
Exec Secretary II	1.5	1.0	1.0	3,072-3,734	34,403	36,133
Legal Secretary	0.8	2.0	2.0	2,839-3,623	79,935	81,639
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Office Techn-Typing	5.3	2.0	2.0	2,510-3,050	95,362	90,737
Totals, Workers' Compensation Administration	34.3	42.0	42.0	$2,526,625	$3,035,191	$3,091,047
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	8,550-9,426	113,395	113,395
Workers' Comp Judge	142.8	164.3	164.3	7,071-8,551	16,901,834	17,084,130
Hearing Reporter	93.1	117.0	117.0	4,458-5,417	7,056,684	7,120,161
Presiding Workers' Comp Judge	19.2	23.0	23.0	7,420-8,979	2,435,423	2,453,231
Workers' Comp Manager	1.0	1.0	1.0	3,924-4,770	78,471	76,332
Workers' Comp Consultant	-	1.0	1.0	3,924-4,770	51,363	53,534
Admin Assistant I	-	1.0	1.0	3,575-4,347	76,008	79,812
Legal Support Supvr I	14.4	19.0	19.0	3,441-3,985	884,172	892,393
Supvr Prog Tech III	-	20.0	20.0	3,138-3,817	753,120	790,800
Program Technician III	-	34.0	34.0	3,138-3,817	1,124,856	1,181,160
Office Services Supvr II-Gen	2.0	3.0	3.0	2,759-3,355	117,058	118,764
Supvr Prog Tech II	-	11.0	11.0	2,759-3,355	364,188	382,404
Sr Legal Typist	219.8	171.8	171.8	2,419-3,285	6,366,164	6,457,220
Mgmt Services Tech	-	1.0	1.0	2,331-3,201	36,587	36,587

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Audit and Evaluation Division:	2.0	3.0	3.0	2,565-3,115	97,164	100,236
Office Techn-Typing	1.8	4.0	4.0	2,510-3,050	135,444	575,271
Office Services Supvr I-Typing	12.1	5.0	5.0	2,465-2,999	198,767	192,863
Program Technician II	6.4	161.5	161.5	2,465-2,998	5,401,700	5,548,097
Program Technician	11.0	16.8	16.8	2,130-2,780	494,871	498,213
Office Asst-Gen	2.6	3.0	3.0	1,938-2,588	43,873	43,873
Totals, Claims Adjudication	529.2	761.4	761.4	$32,844,542	$42,731,142	$43,798,476
Rehabilitation:						
Area Supvr	1.4	3.0	3.0	4,520-5,452	178,872	181,584
Workers Comp Rehab Consultant	22.2	28.0	28.0	4,111-4,997	1,563,928	1,576,288
Workers Comp Consultant	0.4	2.0	2.0	3,924-4,770	100,493	102,785
Workers Comp Asst	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	3.0	3.0	2,510-3,050	98,251	101,413
Office Asst-Typing	13.5	12.0	12.0	2,003-2,641	367,105	368,230
Totals. Rehabilitation	39.2	49.0	49.0	$1,871,507	$2,356,141	$2,377,792
Disability Evaluation:						
Workers' Comp Manager	0.7	1.0	1.0	5,768-6,361	72,706	72,706
Health Ed Consultant I	6.0	1.0	1.0	4,194-5,243	50,328	52,848
Supvng Workers' Comp Consultant	1.4	2.0	2.0	4,311-5,200	118,872	118,872
Workers' Comp Consultant	30.5	69.5	69.5	3,924-4,770	3,512,043	3,600,103
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	47,940	47,940
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	16.3	14.0	14.0	2,003-2,641	420,308	423,506
Office Asst-Gen	-	1.0	1.0	1,938-2,588	29,455	29,581
Totals, Disability Evaluation	57.9	91.5	91.5	$2,684,745	$4,324,061	$4,417,965
Information and Assistance:						
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Supvng Workers' Comp Consultant	2.1	2.0	2.0	4,311-5,200	121,836	121,836
Workers' Comp Consultant	32.1	33.0	33.0	3,924-4,770	1,772,927	1,787,204
Workers' Comp Asst	5.0	4.0	4.0	2,632-4,155	176,086	181,375
Office Technician-Typing	-	1.0	1.0	2,510-3,050	31,692	33,276
Office Asst-Typing	12.4	14.0	14.0	2,003-2,641	394,817	397,001
Totals, Information and Assistance	52.6	55.0	55.0	$2,547,329	$2,570,064	$2,593,398
Audit and Enforcement:						
Workers' Comp Compliance Mgr	0.9	1.0	1.0	6,334-6,984	79,364	79,827
Supvng Workers' Comp Compliance Officer	2.0	3.0	3.0	5,211-6,286	206,230	209,362
Sr Workers' Comp Compliance Officer	4.0	8.0	8.0	4,516-5,489	501,879	501,901
Workers' Comp Compliance Officer	11.0	21.0	21.0	4,316-5,247	1,144,899	1,181,187
Workers' Comp Consultant	0.3	1.0	1.0	3,924-4,770	54,521	54,521
Office Asst-Typing	-	2.0	2.0	2,003-2,641	60,240	63,264
Totals, Audit and Enforcement	18.2	36.0	36.0	$1,151,766	$2,047,133	$2,090,062
Claims:						
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	70,086	72,689
Supvng Workers' Comp Consultant	3.7	4.0	4.0	4,311-5,200	230,040	232,632
Workers' Comp Consultant	21.5	22.0	22.0	3,924-4,770	1,195,641	1,198,169
Workers' Comp Asst	5.0	7.0	7.0	2,632-4,155	292,405	299,899
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	49,921	50,677

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Office Asst-Typing	9.9	10.0	10.0	2,003-2,641	287,852	294,503
Office Asst-Gen	1.3	1.0	1.0	1,938-2,588	29,581	29,581
Youth Aid	-	1.0	1.0	-	14,292	14,292
Totals, Claims	44.4	49.0	49.0	$2,101,378	$2,204,719	$2,227,343
Collections:						
Workers' Comp Consultant	2.0	3.0	3.0	3,924-4,770	155,018	157,318
Workers' Comp Asst	2.0	1.0	1.0	2,632-4,155	46,160	47,485
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Collections	5.0	5.0	5.0	$228,022	$231,365	$234,990
Managed Care:						
Staff Services Manager II-Supvr	-	1.0	1.0	5,211-6,286	70,936	71,844
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	59,520	62,496
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,497	59,973
Assoc Health Care Plan Analyst	-	2.0	2.0	4,111-4,997	98,664	103,608
Office Techn-Typing	-	0.5	0.5	2,510-3,050	15,060	15,816
Totals, Managed Care	2.0	5.5	5.5	$123,177	$303,677	$313,737
Medical Unit:						
Exec Med Director	0.4	1.0	1.0	13,125-14,189	157,500	157,500
Assoc Med Director	2.0	2.0	2.0	8,782-10,673	243,984	243,984
Workers' Comp Manager	1.5	1.0	1.0	5,768-6,361	70,663	72,693
Nurse Consultant II	-	1.0	1.0	4,992-6,023	54,600	57,336
Sr Special Investigator	1.6	2.0	2.0	4,350-5,249	120,660	120,660
Research Analyst II-Econ	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Mgt Analyst	1.5	1.0	1.0	4,111-4,997	57,116	57,116
Workers' Comp Consultant	5.4	6.0	6.0	3,924-4,770	323,305	325,833
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Workers' Comp Asst	2.0	1.0	1.0	2,632-4,155	47,492	47,492
Legal Secretary	1.0	1.0	1.0	2,839-3,623	45,867	45,867
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,519	39,519
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	2.8	3.0	3.0	2,003-2,641	89,258	90,561
Member	0.1	-	-	2,600	-	-
Totals, Medical Unit	23.0	24.0	24.0	$1,333,001	$1,422,125	$1,433,314
Temporary Help	1.4	2.3	2.3	131,488	79,000	79,000
Overtime	-	-	-	98,231	111,000	111,000
Totals, Division of Workers' Compensation	807.2	1,120.7	1,120.7	$47,641,811	$61,415,618	$62,768,124
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	117,818	117,818	117,818
Member	5.7	6.0	6.0	14,191	685,146	685,146
Workers' Comp Judge	0.4	1.0	1.0	7,071-8,551	107,743	107,743
Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Industrial Relations Counsel II	8.1	11.0	11.0	5,988-7,386	907,848	922,200
C.E.A. I	3.0	3.0	3.0	5,768-7,324	356,343	356,343
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,450	50,450

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Legal Typist	8.7	13.0	13.0	2,419-3,285	502,779	507,243
Totals, Workers' Compensation Appeals Board	29.9	38.0	38.0	$2,456,237	$2,887,447	$2,906,263
Commission on Health and Safety and Workers' Compensation						
Exec Officer	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Industrial Relations Counsel II	0.1	1.0	1.0	5,988-7,386	88,632	88,632
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	134,520	137,800
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	159,245	164,254
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	36,582	38,353
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,625	30,187
Member	0.1	-	-	2,600	-	-
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	(260)	-	-
Totals, Commission on Health and Safety and Workers' Compensation	7.1	10.0	10.0	$398,821	$585,410	$597,544
Division of Occupational Safety & Health						
Administration/Field Enforcement:						
Medical Officer III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Staff Asst DOSH	-	1.0	1.0	9,167-9,912	80,010	80,010
Staff Asst	0.8	1.0	1.0	9,115-9,857	109,380	109,380
Dep Chief-Health	-	1.0	1.0	8,387-9,072	100,644	100,644
Div Chief	-	1.0	1.0	8,209-8,879	98,508	98,508
Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Counsel III-Spec	11.9	12.0	12.0	6,902-8,517	1,191,134	1,201,832
Deputy Chief-Safety	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Supvng Industrial Hygienist	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Regional Mgr	4.2	4.0	4.0	6,483-7,151	323,004	326,892
Prin Safety Engr-Industrial	1.3	2.0	2.0	6,483-7,151	163,472	163,472
Dist Mgr	18.5	18.0	18.0	5,341-6,490	1,318,271	1,330,356
Sr Safety Engr-Industrial	10.6	10.0	10.0	5,336-6,483	741,690	742,210
Sr Safety Engr-Elevators	1.8	1.0	1.0	5,336-6,482	74,181	74,181
Sr Industrial Hygienist	11.0	11.0	11.0	5,264-6,353	795,633	798,989
Staff Services Mgr II-Supvry	2.7	3.0	3.0	5,211-6,286	147,281	147,281
Nurse Consultant III-Spec	1.6	1.0	1.0	4,992-6,023	72,211	72,443
Assoc Safety Engr-Elevators	1.0	9.0	9.0	4,868-5,913	556,949	574,620
Assoc Safety Engr	75.9	87.0	87.0	4,868-5,913	5,708,064	5,787,839
Staff Services Mgr I	1.8	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Gen	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist	73.1	80.4	80.4	4,635-5,587	5,044,428	5,101,720
Sr Special Investigator	7.0	7.0	7.0	4,350-5,249	435,348	438,999
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,111-4,997	171,348	171,348
Asst Safety Engr	9.2	7.0	7.0	3,934-4,778	375,369	386,055
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	229,307	233,730
Legal Secretary	6.0	6.0	6.0	2,839-3,623	275,202	275,202
Info Systems Techn	4.0	5.0	5.0	2,317-3,326	177,460	181,260
Sr Legal Typist	0.8	1.0	1.0	2,419-3,285	37,548	37,548

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Mgt Services Techn	3.0	4.0	4.0	2,331-3,201	146,348	146,348
Sr Steno	1.0	1.0	1.0	2,510-3,052	34,884	34,884
Secretary	3.2	3.0	3.0	2,510-3,051	105,819	105,819
Office Techn-Typing	33.1	35.0	35.0	2,510-3,050	1,200,971	1,214,473
Word Processing Techn	1.2	1.0	1.0	2,172-2,780	31,775	31,775
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	35.7	42.0	42.0	2,003-2,641	1,238,086	1,256,435
Office Asst-Gen	1.0	2.0	2.0	1,938-2,588	52,033	52,033
Totals, Administration/Field Enforcement	337.3	373.4	373.4	$19,860,157	$21,712,311	$21,952,239
Pressure Vessels:						
Prin Safety Engr-Pressure-Vessels	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Safety Engr-Pressure Vessels	3.3	3.0	4.0	5,341-6,490	212,454	215,658
Assoc Safety Engr-Pressure Vessels	16.1	18.0	18.0	4,868-5,913	1,186,371	1,204,644
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Steno	0.7	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	3.4	6.0	5.0	2,003-2,641	174,462	178,935
Totals, Pressure Vessels	27.5	32.0	32.0	$1,596,416	$1,784,701	$1,810,651
Elevators:						
Prin Safety Engr-Elevators	1.2	1.0	1.0	6,483-7,151	81,736	81,736
Sr Safety Engr-Elevators	9.4	11.0	11.0	5,341-6,490	775,635	788,451
Assoc Safety Engr-Elevators	44.4	57.0	57.0	4,868-5,913	3,645,051	3,726,153
Assoc Safety Engr	0.8	1.0	1.0	4,868-5,913	58,416	61,332
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,221	69,221
Asst Safety Engr	1.0	1.0	1.0	3,934-4,778	51,195	53,637
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,191	175,505
Office Services Supvr I-Typing	1.0	2.0	2.0	2,465-2,999	63,881	65,357
Word Processing Techn	2.8	2.5	2.5	2,172-2,780	79,438	79,438
Office Asst-Typing	13.3	17.5	17.5	2,003-2,641	505,670	517,698
Totals, Elevators	80.8	100.0	100.0	$4,644,123	$5,536,018	$5,651,696
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Safety Engr-Mining & Tunneling	5.3	5.0	5.0	5,341-6,490	351,787	360,834
Assoc Safety Engr-Mining/Mineral	9.7	11.0	11.0	4,868-5,913	719,017	730,951
Asst Industrial Hygienist	1.0	1.0	1.0	3,834-4,623	47,740	50,123
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	134,703	136,215
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,263	34,267
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Mineral Industries	24.2	26.0	26.0	$1,395,074	$1,467,636	$1,492,516
Target Inspections:						
Regional Mgr	0.9	1.0	1.0	6,483-7,151	77,796	81,684
Sr industrial Hygienist	1.0	1.0	1.0	5,264-6,535	72,615	72,615
Dist Mgr	2.0	2.0	2.0	5,341-6,490	148,230	148,362
Sr Safety Engr-Industrial	1.1	1.0	1.0	5,336-6,483	64,032	67,236
Assoc Safety Engr-Mining & Tunneling	-	1.0	1.0	4,868-5,913	58,416	61,332
Assoc Safety Engr	9.0	12.0	12.0	4,868-5,913	769,799	790,945

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Industrial Hygienist	6.6	18.0	18.0	4,635-5,587	1,080,668	1,115,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,783	53,326
Asst Safety Engr	1.0	1.0	1.0	3,934-4,778	47,667	49,995
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,234	69,800
Info Systems Techn	0.8	1.0	1.0	2,317-3,326	35,944	37,459
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Target Inspections	27.4	43.0	43.0	$1,636,805	$2,539,244	$2,613,538
Targeted Consultation:						
Area Mgr-Cal/OSHA Consultation	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Assoc Safety Engr	8.8	9.0	9.0	4,868-5,913	592,851	602,036
Assoc Industrial Hygienist	6.9	7.0	7.0	4,635-5,587	449,413	449,413
Assoc Ergonomic Spec	1.0	1.0	1.0	4,635-5,587	58,987	61,845
Info Systems Techn	1.4	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,922	70,922
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	3.3	3.5	3.5	2,003-2,641	94,441	95,796
Totals, Targeted Consultation	28.4	28.5	28.5	$1,615,842	$1,594,987	$1,608,385
Consultation Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Regional Mgr	1.0	1.0	1.0	6,483-7,151	82,936	82,936
Sr Industrial Hygienist	3.0	3.0	3.0	5,264-6,535	217,845	217,845
Area Mgr-Cal/OSHA Consultation	7.0	7.0	7.0	5,341-6,490	519,267	519,267
Sr Safety Engr-Industrial	2.0	2.0	2.0	5,336-6,483	148,202	148,202
Assoc Safety Engr	14.3	15.0	15.0	4,868-5,913	984,271	1,000,891
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Industrial Hygienist	12.4	12.0	12.0	4,635-5,587	770,097	773,093
Nurse Consultant II	0.8	1.0	1.0	4,550-5,482	54,600	57,336
Safety Engrng Technician	2.5	1.0	1.0	2,125-3,703	35,662	35,662
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	7.0	7.0	7.0	2,510-3,050	239,257	240,798
Office Asst-Typing	7.0	7.0	7.0	2,003-2,641	208,595	211,261
Totals, Consultation Services	60.0	59.0	59.0	$3,591,939	$3,453,076	$3,479,635
Amusement Ride Safety:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Sr Safety Engr-Elevators	-	1.0	1.0	5,341-6,491	74,181	74,181
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	5,341-6,490	141,275	144,632
Assoc Safety Engr	-	1.0	1.0	4,868-5,914	58,416	61,332
Assoc Safety Engr-Amusement Rides	7.0	7.0	7.0	4,868-5,913	447,955	466,783
Secretary	-	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	2.7	3.0	3.0	2,003-2,641	82,423	85,036
Totals, Amusement Ride Safety	12.7	17.0	17.0	$684,793	$943,200	$970,914
Temporary Help	0.2	4.1	4.1	15,067	34,000	34,000
Overtime	-	-	-	183,926	3,000	3,000
Totals, Division of Occupational Safety & Health	598.5	683.0	683.0	$35,224,142	$39,068,173	$39,616,574

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Cal OSHA Appeals Board						
Chairperson	-	1.0	1.0	9,041	103,317	103,317
Hearing Officer II	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Member	2.0	2.0	2.0	8,610-8,610	199,386	199,386
Hearing Officer I	5.9	6.0	6.0	7,071-8,551	641,327	641,327
Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	204,408	204,408
Exec Officer	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Industrial Relations Counsel II	1.0	1.0	1.0	5,988-7,386	84,213	87,660
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Legal Secretary	-	1.0	1.0	2,981-3,623	34,068	35,772
Appeals Asst	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	4.0	5.0	5.0	2,419-3,285	188,026	189,514
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	134,801	138,330
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,512	30,187
Office Asst-Gen	0.4	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	1.0	1.0	-	50,000	50,000
Overtime	-	-	-	-	10,000	10,000
Totals, Cal OSHA Appeals Board	24.7	30.0	30.0	$1,773,691	$2,060,127	$2,070,970
Cal OSHA Standards Board						
Counsel III-Spec	0.1	0.7	0.7	6,902-8,517	76,263	76,653
Exec Officer	1.1	1.0	1.0	7,820-8,459	96,686	96,686
Prin Safety Engr-Industrial	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,535	72,615	72,615
Sr Safety Engr-Industrial	3.0	3.0	3.0	5,336-6,483	222,303	222,303
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,894	68,488
Member	0.1	-	-	4,900	-	-
Overtime	-	-	-	(6,428)	-	-
Members Blanket	-	-	-	-	15,600	15,600
Totals, Cal OSHA Standards Board	12.9	13.7	13.7	$815,134	$893,133	$896,809
Division of Labor Standards Enforcement						
Industrial Relations Counsel IV	3.0	3.0	3.0	7,625-9,415	338,813	338,940
Div Chief	0.9	1.0	1.0	8,611-9,314	103,332	103,332
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	107,844	107,844
Counsel III-Spec	10.8	10.0	10.0	6,902-8,517	989,648	1,002,502
Industrial Relations Counsel II	3.5	2.0	2.0	5,988-7,386	167,454	175,772
Ass Chief, DLSE	2.0	2.0	2.0	6,643-7,324	167,426	167,426
C.E.A. I	0.9	2.0	2.0	5,768-7,324	175,366	175,366
Special Asst, DLSE	1.0	1.0	1.0	6,524-7,055	32,004	33,604
Deputy Labor Commissioner IV	4.0	4.0	4.0	6,042-6,662	300,945	304,569
Deputy Labor Commissioner III	29.9	31.0	31.0	4,972-6,553	2,304,872	2,325,108
Industrial Relations Counsel I	1.4	1.0	1.0	5,320-6,433	67,869	71,259
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Deputy Labor Commissioner II	30.0	31.0	31.0	4,743-5,837	2,137,355	2,150,777

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	197,544	197,544
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	60,672	63,336
Deputy Labor Commissioner I	128.8	136.0	136.0	4,111-5,059	8,172,185	8,230,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,983	54,526
Labor Stds Investigator	4.6	6.0	6.0	4,111-4,972	348,028	355,012
Industrial Relations Rep	27.2	30.0	30.0	2,902-4,363	1,355,299	1,411,046
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Legal Secretary	15.1	15.0	15.0	2,839-3,623	679,437	679,437
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	84,376	84,376
Mgt Services Techn	5.3	6.0	6.0	2,331-3,201	212,593	215,440
Payroll Auditor	8.4	8.0	8.0	2,542-3,089	283,316	284,856
Sr Steno	1.3	1.0	1.0	2,510-3,052	36,084	36,084
Office Techn-Typing	40.2	43.0	43.0	2,510-3,050	1,491,370	1,511,896
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Steno	2.8	3.0	3.0	2,092-2,732	94,881	94,881
Office Asst-Typing	49.7	56.0	56.0	2,003-2,641	1,646,910	1,670,184
Temporary Help	0.7	4.1	4.1	(31,078)	36,000	36,000
Overtime	-	-	-	(165)	6,500	6,500
Totals, Division of Labor Standards Enforcement	382.5	407.1	407.1	$20,927,683	$21,800,816	$22,038,951
Industrial Welfare Commission						
Exec Officer	1.1	-	-	7,820-8,549	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Industrial Welfare Commissioner	-	-	-	1,800	-	-
Totals, Industrial Welfare Commission	2.1	-	-	$175,559	-	-
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Asst	1.5	1.0	1.0	7,117-7,697	86,411	87,977
Deputy Director	0.6	1.0	1.0	6,785-7,337	81,420	81,420
Area Administrator	2.0	2.0	2.0	6,034-6,651	152,042	152,042
Sr Apprenticeship Consultant	5.8	6.0	6.0	4,972-5,999	402,509	405,497
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Apprenticeship Consultant	19.9	21.0	21.0	4,316-5,247	1,238,464	1,254,454
Special Asst to Director	1.0	1.0	1.0	4,134-4,988	49,608	52,092
Industrial Relations Rep	1.0	1.0	1.0	2,902-4,363	47,952	49,725
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	9.1	9.0	9.0	2,003-2,641	272,210	273,188
Office Asst-Gen	-	1.0	1.0	1,938-2,588	24,636	25,866
Member	0.3	-	-	9,900	-	-
Temporary Help	1.2	-	-	(75,765)	-	-
Overtime	-	-	-	(2,873)	1,300	1,300
Totals, Division of Apprenticeship Standards	51.4	52.0	52.0	$2,814,852	$2,798,240	$2,825,249
Division of Labor Statistics & Research						
Div Chief	0.3	0.2	0.2	7,460-8,068	17,904	17,904
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Research Mgr II-Econ	2.1	3.0	3.0	5,211-6,286	215,306	215,547
Research Prog Spec II-Econ	0.9	1.0	1.0	4,960-6,028	59,520	62,496
Research Mgr I-Econ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	236,581	239,416
Research Analyst II-Econ	2.1	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	101,978	107,084
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Research Analyst I-Econ	6.7	7.0	7.0	2,902-4,363	273,187	286,834
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	3.2	3.0	3.0	2,510-3,050	100,865	103,238
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	3.7	4.0	4.0	2,003-2,641	116,540	118,899
Office Asst-Gen	2.2	7.0	7.0	1,938-2,588	136,177	137,011
Overtime	-	-	-	(12,857)	1,300	1,300
Totals, Division of Labor Statistics & Research	33.2	39.2	39.2	$1,574,719	$1,701,254	$1,734,217
TOTALS, AUTHORIZED POSITIONS	**2,236.5**	**2,708.2**	**2,708.2**	**$130,241,436**	**$151,194,026**	**$153,669,756**
Regular/Ongoing Positions	*2,231.2*	*2,695.3*	*2,695.3*	*129,580,902*	*150,738,926*	*153,214,656*
Temporary Help	*5.3*	*12.9*	*12.9*	*333,392*	*277,500*	*277,500*
Overtime	-	-	-	*327,142*	*177,600*	*177,600*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Office of the Director:						
Legal Secretary	-	-1.0	-1.0	$2,839-3,623	-	-