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1100 CALIFORNIA SCIENCE CENTER

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 Office						
C.E.A. IV	1.0	1.0	1.0	$8,918-9,830	$106,150	$106,150
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Totals, Executive Office	3.0	3.0	3.0	$185,848	$184,869	$184,869
Administrative Division						
Administrative Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,799
Totals	1.5	2.0	2.0	$121,291	$141,355	$143,822
Personnel Services:						
Staff Services Mgr II-Supvry	1.2	1.0	1.0	5,211-6,286	69,906	71,618
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Management Svcs Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Totals	3.2	4.0	4.0	$188,761	$198,428	$201,539
Accounting Services:						
Fiscal Officer I	1.1	1.0	1.0	4,746-5,726	61,302	64,238
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4.997	57,116	57,116
Acctg Officer-Supvry	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals	3.2	4.0	4.0	$180,183	$199,871	$204,391
Business Services:						
Business Svc Ofcr I-Spec	-	1.0	1.0	3,418-4,155	41,016	43,067
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Management Svcs Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Totals	0.4	2.0	2.0	$18,078	$68,988	$72,438
Totals, Administrative Division	8.3	12.0	12.0	$508,313	$608,642	$622,190
Education						
Educational Exhibit Development:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,937	92,937
Administration-Industrial Educ	1.0	1.0	1.0	6,267-6,910	78,981	78,981
Administrator-Science	2.0	2.0	2.0	6,267-6,910	157,962	157,962
Exhibit Designer/Coordinator	1.0	1.0	1.0	4,326-5,216	59,619	59,619
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,107	34,776
Totals	7.0	7.0	7.0	$470,778	$471,703	$472,372
Center for Science Learning:						
Deputy Director-Educ	1.0	1.0	1.0	7,375-8,131	92,937	92,937
Administrator-Educ	1.0	2.0	2.0	5,406-6,570	138,264	143,211
Senior Librarian	-	1.0	1.0	4,262-5,178	51,144	53,701
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals	4.0	6.0	6.0	$231,955	$352,067	$359,571
Education Support & Operation:						
Dep Director-Operations	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Totals	1.0	1.0	1.0	$92,215	$92,217	$92,217

1100 CALIFORNIA SCIENCE CENTER

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
Exhibit Services:						
Mgr-Exhibit	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Exhibit Supvr	0.4	1.0	1.0	3,926-4,734	56,808	56,808
Exhibit Electronic Supvr	1.0	1.0	1.0	3,495-4,211	48,132	48,132
Exhibit Electronic Techn	5.7	6.0	6.0	3,195-3,837	268,560	270,480
Exhibit Designer-Installer	3.0	4.0	4.0	3,143-3,770	166,989	168,875
Exhibit Worker	3.4	4.0	4.0	2,986-3,273	157,104	157,104
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,626
Totals	14.9	18.0	18.0	$674,846	$796,944	$802,256
Plant Operations:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	2.0	2.0	4,498-5,427	112,444	117,753
Chief Engr II	0.5	1.0	1.0	4,417-5,331	56,601	59,436
Stationary Engr	3.4	6.0	6.0	4,601	331,272	331,272
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	1.8	2.0	2.0	3,584-4,318	90,180	92,328
Museum Electrician	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	2.0	2.0	2.0	3,577-4,310	94,224	94,224
Painter I	2.6	3.0	3.0	3,420-4,113	131,016	133,068
Bldg Maint Worker	2.3	4.0	4.0	2,977-3,577	149,880	153,456
Audio Visual Technician	-	1.0	1.0	2,620-3,184	31,440	33,012
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,626
Office Asst-Gen	0.8	-	-	1,938-2,588	-	-
Totals	21.7	29.0	29.0	$1,081,383	$1,384,847	$1,403,845
Event Services:						
Events Supvr	1.0	-	-	3,926-4,734	-	-
Totals	1.0	-	-	$54,109	-	-
Building and Grounds Maintenance:						
Events Supvr	-	1.0	1.0	3,926-4,734	54,110	54,110
Area Operations Supvr	1.0	1.0	1.0	3,268-3,578	42,041	42,041
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,636	102,636
Janitors Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,954
Janitors Supvr I	4.7	5.0	5.0	2,104-2,557	144,234	145,494
Janitor	28.7	42.0	42.0	1,960-2,382	1,106,728	1,127,127
Totals	37.4	53.0	53.0	$1,079,651	$1,480,181	$1,503,362
Totals, Education	87.0	114.0	114.0	$3,684,937	$4,577,959	$4,633,623
Temporary Help	1.0	1.0	1.0	40,181	41,000	41,000
Overtime	-	-	-	66,341	67,000	67,000
TOTALS, AUTHORIZED POSITIONS (California Science Center)	**99.3**	**130.0**	**130.0**	**$4,485,620**	**$5,479,470**	**$5,548,682**
Regular/Ongoing Positions	*98.3*	*129.0*	*129.0*	*4,379,098*	*5,371,470*	*5,440,682*
Temporary Help	*1.0*	*1.0*	*1.0*	*40,181*	*41,000*	*41,000*
Overtime	-	-	-	*66,341*	*67,000*	*67,000*
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	1.0	1.0	1.0	8,611-9,314	106,459	106,459

1100 CALIFORNIA SCIENCE CENTER

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 Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	3.0	3.0	3.0	$199,017	$198,436	$198,436
Department of Public Safety:						
Chief-Museum Security & Safety	1.0	1.0	1.0	4,971-6,042	69,060	69,060
Asst Chief-Museum Security & Safety	0.5	1.0	1.0	4,114-4,963	49,368	51,836
Supvng Museum Security Officer	3.0	6.0	6.0	3,007-3,609	240,256	245,656
Museum Security Officer	16.0	19.0	19.0	2,769-3,296	733,292	741,136
Dispatcher-Clerk	4.0	4.0	4.0	2,589-3,147	145,960	145,960
Totals	24.5	31.0	31.0	$1,043,617	$1,237,936	$1,253,648
Temporary Help	1.0	1.0	1.0	26,689	31,000	31,000
Overtime	-	-	-	189,307	190,000	190,000
TOTALS, AUTHORIZED POSITIONS (Exposition Park Management)	**28.5**	**35.0**	**35.0**	**$1,458,630**	**$1,657,372**	**$1,673,084**
Regular/Ongoing Positions	*27.5*	*34.0*	*34.0*	*1,242,634*	*1,436,372*	*1,452,084*
Temporary Help	*1.0*	*1.0*	*1.0*	*26,689*	*31,000*	*31,000*
Overtime	-	-	-	*189,307*	*190,000*	*190,000*
African-American Museum						
Administration						
Exec Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Museum Exec Asst	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Administration	6.0	6.0	6.0	$323,577	$323,331	$326,040
Programs						
Prog Mgr	1.0	4.0	4.0	4,963-5,988	247,111	256,042
Fiscal Officer I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Registrar-Collections	1.0	1.0	1.0	3,924-4,770	54,521	54,521
Librarian	1.0	1.0	1.0	3,920-4,762	54,430	54,430
Exhibit Supvr	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Museum Curator I	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Exhibit Techn	0.6	-	-	3,015-3,600	-	-
Photographer	1.1	-	-	2,850-3,465	-	-
Guide I-Historical Monument	0.3	1.0	1.0	2,736-3,326	31,664	33,250
Totals, Programs	9.0	11.0	11.0	$453,651	$597,146	$607,663
Temporary Help	1.0	1.0	1.0	52,494	60,000	60,000
Overtime	-	-	-	6,462	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California African-American Museum)	**16.0**	**18.0**	**18.0**	**$836,184**	**$987,477**	**$1,000,703**
Regular/Ongoing Positions	*15.0*	*17.0*	*17.0*	*777,228*	*920,477*	*933,703*
Temporary Help	*1.0*	*1.0*	*1.0*	*52,494*	*60,000*	*60,000*
Overtime	-	-	-	*6,462*	*7,000*	*7,000*
TOTALS, AUTHORIZED POSITIONS (California Science Center, Exposition Park Management & California African-American Museum)	**143.8**	**183.0**	**183.0**	**$6,780,434**	**$8,124,319**	**$8,222,469**

1100 CALIFORNIA SCIENCE CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Regular/Ongoing Positions	*140.8*	*180.0*	*180.0*	*6,398,960*	*7,728,319*	*7,826,469*
Temporary Help	*3.0*	*3.0*	*3.0*	*119,364*	*132,000*	*132,000*
Overtime	*-*	*-*	*-*	*262,110*	*264,000*	*264,000*

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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 of Accountancy						
Exec Ofcr	1.0	1.0	1.0	$7,460-8,068	$92,217	$92,217
Chief-Accountancy Enforcement	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Supvng Investigative Certified Pub Accountant	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843
Investigative Certified Pub Accountant	4.3	5.0	5.0	4,743-5,763	312,465	320,384
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	3.0	3.0	3.0	4,316-5,247	196,344	196,344
Assoc Info Systems Analyst-Spec	1.8	1.7	1.7	4,316-5,247	98,870	101,716
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,111-4,997	510,584	513,818
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	358,362	369,430
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	35,923	37,715
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	72,917	73,174
Ofc Techn-Typing	19.3	23.5	23.5	2,510-3,050	767,479	789,013
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,737	30,187
Board Member (15)	-	-	-	100/day	10,000	10,000
Committee Member	-	-	-	100/day	11,000	11,000
Exam Proctor	8.8	2.0	2.0	(187,160)	-	-
Temporary Help	0.5	5.1	5.1	(22,036)	4,033	4,033
Overtime	-	-	-	(77,135)	-	-
Totals, Board of Accountancy	64.7	67.3	67.3	$2,932,435	$2,827,823	$2,876,923
California Architects Board						
Architectural Examiners:						
Exec Ofcr	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	189,093	189,964
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	6.9	6.0	6.0	2,510-3,050	205,143	208,909
Ofc Asst-Typing	0.9	2.0	2.0	2,003-2,641	54,823	56,053
Board Member (10)	-	-	-	100/day	21,036	21,036
Exam Proctor	0.4	1.6	1.6	(7,586)	10,026	10,026
Overtime	-	-	-	(8,459)	-	-
Totals, Architectural Examiners	18.2	19.6	19.6	$842,403	$842,761	$848,628
Landscape Architects-Technical Committee:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Analyst-Gen	1.6	1.6	1.6	2,632-4,155	67,368	69,546
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Committee Member (5)	-	-	-	100/day	7,822	7,822
Exam Proctor	0.2	0.5	0.5	(5,232)	2,169	2,169
Overtime	-	-	-	(148)	-	-
Totals, Landscape Architects-Technical Committee	3.8	4.1	4.1	$175,234	$177,668	$179,846
Totals, California Architects Board	22.0	23.7	23.7	$1,017,637	$1,020,429	$1,028,474
State Athletic Commission						
Support:						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	77,616	77,616
Chief Athletic Insp	1.0	1.0	1.0	4,368-5,272	60,259	60,259

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Asst Chief Athletic Insp	1.0	1.0	1.0	3,966-4,778	54,612	54,612
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	2.4	2.0	2.0	2,510-3,050	70,922	70,922
Commission Member (7)	-	-	-	100/day	2,887	2,887
Athletic Inspectors	1.2	2.1	2.1	(55,933)	45,517	45,517
Overtime	-	-	-	(598)	1,000	1,000
Totals, Support	6.9	7.1	7.1	$349,533	$312,813	$312,813
Neuro:						
Staff Svcs Analyst-Gen	1.0	0.9	0.9	2,632-4,155	42,002	42,743
Totals, Neuro	1.0	0.9	0.9	$44,544	$42,002	$42,743
Pension:						
Staff Svcs Analyst-Gen	0.3	0.5	0.5	2,632-4,155	23,334	23,746
Totals, Pension	0.3	0.5	0.5	$16,437	$23,334	$23,746
Totals, State Athletic Commission	8.2	8.5	8.5	$410,514	$378,149	$379,302
Board of Behavioral Science						
Exec Ofcr	0.9	1.0	1.0	6,785-7,337	81,724	81,724
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4.316-5.247	59,973	59,973
Assoc Govtl Prog Analyst	4.2	4.8	4.8	4,111-4,997	271,914	273,727
Staff Services Analyst-Gen	4.7	5.0	5.0	2,632-4,155	233,353	236,225
Mgt Svcs Techn	2.4	3.0	3.0	2,331-3,201	105,338	106,942
Ofc Techn-Typing	7.1	8.0	8.0	2,510-3,050	267,694	273,245
Ofc Techn-General	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	2.5	2.5	2.5	2,003-2,641	73,569	74,229
Ofc Asst-General	1.0	1.0	1.0	1,938-2,588	28,311	28,983
Board Member (9)	-	-	-	100/day	12,900	12,900
Exam Proctor	0.8	2.5	2.5	(16,522)	19,444	19,444
Temporary Help	1.3	0.8	0.8	(24,911)	14,105	14,105
Overtime	-	-	-	(4,443)	7,533	7,533
Totals, Board of Behavioral Science	27.7	31.6	31.6	$1,179,301	$1,267,077	$1,283,093
Board of Barbering and Cosmetology						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	2.5	4.3	4.3	4,111-4,997	230,180	237,336
Supvng Cosmetology Examiner	1.0	1.0	1.0	3,676-4,429	50,623	50,623
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Inspector III	1.0	1.0	1.0	3,516-4,228	48,326	48,326
Cosmetology Examiner II	2.9	3.0	3.0	3,504-4,225	143,436	144,876
Staff Services Analyst-Gen	12.2	10.0	10.0	2,632-4,155	450,906	460,234
Cosmetology Examiner I	-	3.0	3.0	3,199-3,845	115,164	120,924
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Inspector II	9.1	10.0	10.0	3,054-3,674	436,872	440,610
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Inspector I	1.1	7.0	7.0	2,688-3,199	231,484	268,716
Ofc Techn-Typing	13.8	14.0	14.0	2,510-3,050	482,186	486,475
Ofc Techn-General	-	3.0	3.0	2,465-2,998	88,740	93,177
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,494	31,775

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Acct Clerk II	1.0	2.0	2.0	2,209-2,687	55,963	58,545
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-General	3.0	4.0	4.0	1,938-2,588	107,895	112,074
Board Member (9)	-	-	-	100/day	-	-
Expert Examiner	13.2	13.1	13.1	(588,958)	585,259	585,259
Exam Proctor	0.1	-	-	(1,183)	-	-
Temporary Help	4.1	-	-	(118,767)	-	-
Overtime	-	-	-	(1,518)	-	-
Totals, Board of Barbering and Cosmetology	73.8	84.4	84.4	$3,111,010	$3,475,231	$3,555,653
Contractors' State License Board						
Administration:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	106,265	106,265
Registrar-Contractor	1.0	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. II	1.0	2.0	2.0	7,302-8,051	170,672	170,672
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Personnel Selection Consultant II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Enforcement Supvr I	12.7	13.0	13.0	4,541-5,483	806,544	809,268
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Enforcement Rep II	27.6	28.0	28.0	4,225-5,101	1,755,332	1,756,453
Info Officer I-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	171,348	171,348
Test Validation & Develmt Spec II	4.5	4.5	4.5	4,111-4,997	252,583	255,216
Enforcement Rep I	73.1	76.0	76.0	3,502-4,636	4,173,400	4,196,947
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,287	49,869
Staff Svcs Analyst-Gen	4.7	5.0	5.0	2,632-4,155	239,483	239,828
Consumer Service Rep	26.6	31.0	31.0	3,192-3,879	1,331,231	1,350,081
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Svcs Supvr II-Gen	1.7	1.0	1.0	2,759-3,355	38,348	38,348
Supvng Prog Techn II	1.1	2.0	2.0	2,759-3,355	76,696	76,696
Ofc Techn-Typing	34.6	37.4	37.4	2,510-3,050	1,286,025	1,294,511
Prog Techn II	16.2	17.0	17.0	2,465-2,998	579,561	581,037
Ofc Asst-Typing	1.9	2.0	2.0	2,003-2,641	60,374	60,374
Ofc Asst-General	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (15)	-	-	-	100/day	15,900	15,900
Exam Proctor	6.8	2.6	2.6	(144,525)	15,658	15,658
Temporary Help	2.5	-	-	(81,588)	12,100	12,100
Overtime	-	-	-	(16,106)	2,651	2,651
Totals, Administration	232.5	238.5	238.5	$11,579,162	$11,918,491	$11,979,255
Licensing:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr	1.6	2.0	2.0	4,746-5,726	130,896	130,896
Consumer Affairs Mgr	0.4	-	-	4,734-5,713	-	-
Enforcement Rep II	2.9	2.0	2.0	4,225-5,101	122,424	122,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Enforcement Rep I	3.0	3.0	3.0	3,502-4,636	166,156	166,896
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,632-4,155	237,460	237,460
Supvng Prog Techn III	1.7	2.0	2.0	3,138-3,817	83,622	85,608
Supvng Prog Techn II	7.8	8.0	8.0	2,759-3,355	300,496	303,200
Mgt Svcs Techn	3.6	4.0	4.0	2,331-3,201	146,348	146,348
Prog Techn II	60.3	68.0	68.0	2,465-2,998	2,297,650	2,311,070
Prog Techn	5.0	5.0	5.0	2,130-2,780	155,470	157,628
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,600	28,983
Temporary Help	0.4	-	-	(13,050)	-	-
Overtime	-	-	-	(75,755)	3,856	3,856
Totals, Licensing	94.6	102.0	102.0	$3,717,601	$3,798,310	$3,820,701
Regulation:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	60,223	63,175
Staff Programmer Analyst-Spec	1.2	2.0	2.0	4,732-5,754	129,436	131,536
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	4,732-5,754	188,320	191,164
Assoc Programmer Analyst-Spec	3.6	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,946	119,946
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	3.1	3.6	3.6	4,111-4,997	205,617	205,617
Business Services Officer I-Spec	1.1	1.0	1.0	3,418-4,155	47,492	47,492
Consumer Services Rep	0.5	1.0	1.0	3,192-3,879	38,304	40,224
Office Services Supvr III- Gen	0.8	1.0	1.0	3,138-3,817	43,628	43,628
Asst Info Systems Analyst	3.7	4.0	4.0	2,902-4,363	174,167	175,907
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	69,546	70,152
Staff Svcs Analyst-Gen	3.7	5.0	5.0	2,632-4,155	213,951	221,340
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Ofc Techn-Gen	3.7	4.0	4.0	2,465-2,998	131,630	133,774
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Asst-Typing	1.3	2.0	2.0	2,003-2,641	54,208	56,549
Ofc Asst-Gen	4.0	4.0	4.0	1,938-2,588	111,905	115,155
Physical Fitness Incentive	-	-	-	(780)	-	-
Temporary Help	2.2	-	-	(69,052)	-	-
Overtime	-	-	-	(40,100)	12,068	12,068
Totals, Regulation	46.8	49.6	49.6	$2,243,287	$2,344,822	$2,372,108
Totals, Contractors' State License Board	373.9	390.1	390.1	$17,540,050	$18,061,623	$18,172,064
Dental Board						
Dental Examiners:						
Dental Consultant	1.0	1.0	1.0	8,026-9,756	111,511	111,511
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Supvng Investigator II	1.0	1.0	1.0	5,391-6,508	79,853	79,853
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Supvng Investigator I	1.0	1.0	1.0	4,778-5,765	67,094	67,094
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Investigator	7.0	7.0	7.0	4,350-5,249	454,475	456,185
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,111-4,997	219,537	221,830
Investigator	1.0	1.0	1.0	3232-4,773	51,348	53,856
Staff Services Analyst-Gen	6.9	5.8	5.8	2,632-4,155	266,090	272,632
Insp II	4.0	4.0	4.0	3,054-3,674	174,696	176,028
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	33,108	34,764
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	4.6	4.0	4.0	2,510-3,050	139,050	139,444
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst-Gen	2.5	2.5	2.5	1,938-2,588	72,741	73,421
Board Member (14)	-	-	-	100/day	42,200	42,200
Committee Member	-	-	-	100/day	58,686	58,686
Expert Examiner	-	3.1	3.1	-	40,000	40,000
Exam Proctor	2.5	2.5	2.5	(52,842)	45,447	45,447
Temporary Help	1.0	0.5	0.5	(55,576)	11,922	11,922
Temporary Help (PFIP)	-	-	-	(4,875)	-	-
Overtime	-	-	-	(25,929)	25,208	25,208
Totals, Dental Examiners	44.5	47.4	47.4	$2,278,072	$2,352,740	$2,371,085
Dental Auxiliaries:						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	3.0	3.0	3.0	2,331-3,201	104,583	104,583
Ofc Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (9)	-	-	-	100/day	24,400	24,400
Committee Member	-	-	-	100/day	-	-
Consultant	-	-	-	-	5,908	5,908
Exam Proctor	0.8	0.1	0.1	(17,299)	6,485	6,485
Temporary Help	0.5	-	-	(6,734)	223	223
Overtime	-	-	-	(7,842)	-	-
Totals, Dental Auxiliaries	9.8	8.6	8.6	$403,874	$400,209	$400,209
Totals, Dental Board of California	54.3	56.0	56.0	$2,681,946	2,752,949	2,771,294
Board for Geologists and Geophysicists						
Sr Engrng Geologist	1.0	1.0	1.0	5,341-6,490	69,820	73,301
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Staff Services Analyst-Gen	-	0.2	0.2	2,632-4,155	6,317	6,317
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Board Member (6)	-	-	-	100/day	10,300	10,300
Exam Proctor	0.2	0.9	0.9	(4,209)	8,282	8,282
Temporary Help	-	2.3	2.3	-	18,933	18,933
Totals, Board for Geologists and Geophysicists	3.2	6.4	6.4	$183,389	$222,980	$226,461

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
State Board of Guide Dogs for the Blind						
Exec Ofcr	1.0	1.0	1.0	4,134-4,842	55,344	55,344
Office Asst-Gen	0.1	0.3	0.3	1,938-2,588	14,790	14,790
Board Member (7)	-	-	-	100/day	9,450	9,450
Totals, State Board of Guide Dogs for the Blind	1.1	1.3	1.3	$61,618	$79,584	$79,584
Medical Board of California						
Medical Board:						
Executive:						
Medical Director	0.1	-	-	10,201-11,384	-	-
Exec Director	0.6	1.0	1.0	8,611-9,314	103,332	103,332
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
C.E.A. I	2.0	2.0	2.0	5,768-7,324	167,426	167,426
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	60,444	63,472
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Board Member (21)	-	-	-	100/day	31,500	31,500
Temporary Help	-	0.1	0.1	(316)	14,000	14,000
Overtime	-	-	-	(151)	100	100
Totals, Executive	6.7	8.1	8.1	$509,714	$584,313	$589,189
Administrative Services:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Assoc Programmer Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	168,423	171,122
Associate Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	87,239	90,485
Exam Proctor	-	-	-	(208)	-	-
Overtime	-	-	-	(36,965)	-	-
Totals, Administrative Services	6.8	7.0	7.0	$402,781	$381,678	$387,623
BSO/Cashiering:						
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 Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,600	94,160
Business Service Asst-Spec	3.0	3.0	3.0	2,331-3,465	110,019	111,209
Supvng Acct Clerk I	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Sr Acct Clerk	4.1	4.0	4.0	2,465-2,998	132,381	133,857
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,535	29,581
Temporary Help	-	0.1	0.1	-	14,000	14,000
Overtime	-	-	-	-	1,800	1,800
Totals, BSO/Cashiering	13.6	13.1	13.1	$547,546	$538,247	$545,519
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Programmer Analyst-Spec	3.8	4.0	4.0	4,316-5,247	231,308	233,882
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	143,107	148,400
Programmer I	0.2	-	-	3,048-3,638	-	-

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.2	0.1	0.1	(19,371)	14,000	14,000
Overtime	-	-	-	-	443	443
Totals, Information Systems	14.9	15.1	15.1	$865,086	$868,830	$877,927
Licensing:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,153	83,153
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,519	114,232
Staff Services Analyst-Gen	12.0	11.4	11.4	2,632-4,155	515,100	527,686
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	8.5	9.0	9.0	2,331-3,201	328,392	330,175
Secretary	0.8	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	5.4	5.0	5.0	2,510-3,050	163,644	168,334
Ofc Techn-Gen	0.7	0.8	0.8	2,465-2,998	20,560	20,560
Ofc Asst-Typing	2.6	3.0	3.0	2,003-2,641	79,459	81,919
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	28,186	29,596
Temporary Help	0.5	0.2	0.2	(42,381)	14,410	14,410
Overtime	-	-	-	(992)	3,100	3,100
Totals, Licensing	37.3	37.4	37.4	$1,583,037	$1,553,640	$1,577,282
Enforcement-Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Deputy Chief	2.0	2.0	2.0	6,365-7,018	172,222	172,222
Supvng Investigator I	1.4	1.0	1.0	4,778-5,765	67,786	67,786
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	195,311	196,344
Sr Investigator	0.1	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,111-4,997	398,921	399,812
Staff Services Analyst-Gen	19.2	20.0	20.0	2,632-4,155	912,020	924,775
Mgt Services Techn	7.0	7.0	7.0	2,331-3,201	252,804	256,109
Ofc Techn-Typing	3.1	4.5	4.5	2,510-3,050	152,989	155,589
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Enforcement-Headquarters	45.3	46.5	46.5	$2,248,369	$2,265,702	$2,286,286
Enforcement-Regional Offices:						
Supvng Investigator II	3.0	3.0	3.0	5,391-6,508	230,968	230,968
Supvng Investigator I	10.9	11.0	11.0	4,778-5,765	729,441	738,096
Sr Investigator	44.5	49.0	49.0	4,350-5,249	3,091,518	3,118,505
Investigator	11.5	10.0	10.0	3,232-4,773	506,946	529,874
Investigator Asst	6.3	7.0	7.0	2,658-3,021	256,164	256,164
Ofc Techn-Typing	15.2	15.1	15.1	2,510-3,050	522,489	524,817
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	61,448	62,702
Physical Fitness Incentive	-	-	-	(30,780)	26,484	26,484
Temporary Help	10.0	9.6	9.6	(881,541)	841,000	841,000
Overtime	-	-	-	(838)	6,400	6,400
Totals, Enforcement-Regional Offices	103.4	106.7	106.7	$6,120,579	$6,272,858	$6,335,010
Diversion:						
Diversion Prog Administrator	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	171,348	171,348

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Diversion Prog Compliance Spec I	4.7	4.0	4.0	3,639-4,548	207,936	207,936
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	92,974	94,709
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	26,723	28,061
Committee Member	-	-	-	100/day	24,000	24,000
Temporary Help	0.2	0.1	0.1	(14,653)	14,000	14,000
Overtime	-	-	-	-	200	200
Totals, Diversion	10.5	11.1	11.1	$568,293	$602,972	$606,045
Probation:						
Supvng Investigator I	2.0	2.0	2.0	4,778-5,765	134,372	134,372
Sr Investigator	10.4	10.0	10.0	4,350-5,249	636,388	644,617
Investigator	2.7	2.0	2.0	3,232-4,773	96,217	100,844
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,486	69,722
Investigator Asst	1.9	2.0	2.0	2,658-3,021	68,628	70,584
Physical Fitness Incentive	-	-	-	(5,265)	3,139	3,139
Temporary Help	1.4	0.1	0.1	(125,454)	14,000	14,000
Overtime	-	-	-	-	100	100
Totals, Probation	20.4	18.1	18.1	$1,189,398	$1,022,330	$1,037,378
Totals, Medical Board	258.9	263.1	263.1	$14,034,803	$14,090,570	$14,242,259
Registered Dispensing Opticians:						
Staff Services Analyst-Gen	0.8	0.9	0.9	2,632-4,155	29,894	31,386
Overtime	-	-	-	(185)	-	-
Totals, Registered Dispensing Opticians	0.8	0.9	0.9	$33,001	$29,894	$31,386
Totals, Medical Board of California	259.7	264.0	264.0	$14,067,804	$14,120,464	$14,273,645
Acupuncture Board						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	139,541	142,476
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,732	139,444
Board Member (9)	-	-	-	100/day	7,463	7,463
Temporary Help	0.5	-	-	(6,371)	-	-
Overtime	-	-	-	(52)	-	-
Totals, Acupuncture Board	9.4	9.0	9.0	$413,788	$415,593	$419,240
Physical Therapy Board of California						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Assoc Govtl Prog Analyst	2.6	2.8	2.8	4,111-4,997	159,925	159,925
Staff Svcs Analyst-Gen	3.2	3.2	3.2	2,632-4,155	146,875	149,940
Ofc 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	34,301	34,301
Ofc Asst-Typing	1.5	1.5	1.5	2,003-2,641	45,280	45,280
Board Member (9)	-	-	-	100/day	11,786	11,786
Exam Proctor	-	0.2	0.2	(834)	-	-
Temporary Help	2.2	0.1	0.1	(75,003)	3,767	3,767
Overtime	-	-	-	(9,281)	-	-
Totals, Physical Therapy Board of California	12.5	10.8	10.8	$581,719	$509,536	$512,601
Physician Assistant Committee						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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-Typing	1.5	1.5	1.5	2,510-3,050	52,292	52,292
Totals, Physician Assistant Committee	4.5	4.5	4.5	$232,271	$232,269	$232,269
California Board of Podiatric Medicine						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	104,105	106,454
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,632-4,155	46,257	47,492
Board Member (7)	-	-	-	100/day	28,000	28,000
Exam Proctor	-	-	-	-	128	128
Consultant	-	-	-	-	7,658	7,658
Temporary Help	0.1	0.2	0.2	(10,521)	3,526	3,526
Overtime	-	-	-	(2,313)	687	687
Totals, California Board of Podiatric Medicine	4.1	4.2	4.2	$230,690	$256,106	$259,690
Board of Psychology						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Asst Exec Officer I-P/V Regulation	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,865	114,053
Staff Svcs Analyst-Gen	5.2	6.0	6.0	2,632-4,155	273,111	280,959
Ofc Techn-Typing	2.6	3.5	3.5	2,510-3,050	120,494	122,014
Board Member (9)	-	-	-	100/day	12,164	12,164
Temporary Help	-	-	-	(967)	-	-
Totals, Board of Psychology	11.8	13.5	13.5	$583,748	$655,879	$667,435
Respiratory Care Board of California						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Asst Exec Officer I-P/V Regulation	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Assoc Govtl Prog Analyst	1.6	1.6	1.6	4,111-4,997	86,446	90,753
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	359,481	372,706
Mgt Services Techn	3.0	2.9	2.9	2,331-3,201	103,337	105,527
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,204	34,861
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (9)	-	-	-	100/day	160	160
Temporary Help	0.3	-	-	(4,838)	159	159
Overtime	-	-	-	(3,485)	735	735
Totals, Respiratory Care Board of California	17.9	17.5	17.5	$822,399	$817,796	$838,175
Speech-Language Pathology and Audiology Examining Committee						
Exec Ofcr	0.8	1.0	1.0	5,584-5,752	65,745	65,745
Assoc Govtl Prog Analyst	0.7	0.7	0.7	4,111-4,997	35,070	36,660
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Board Member (9)	-	-	-	100/day	5,854	5,854
Temporary Help	0.2	-	-	(2,543)	-	-
Totals, Speech-Language Pathology and Audiology Examining Committee	4.7	4.7	4.7	$215,196	$222,055	$225,336
California Board of Occupational Therapy						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
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	47,492	47,492

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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-Typing	1.0	1.0	1.0	2,510-3,050	33,772	34,861
Prog Techn	0.7	-	-	2,130-2,780	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	19,400	19,400
Board Member (7)	-	-	-	100/day	20,000	20,000
Temporary Help	-	-	-	-	4,000	4,000
Overtime	-	-	-	(1,513)	-	-
Totals, California Board of Occupational Therapy	4.7	5.0	5.0	$233,269	$247,525	$248,614
State Board of Optometry						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	67,254	67,254
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4.155	47,492	47,492
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Board Member (11)	-	-	-	100/day	7,353	7,353
Temporary Help	1.0	-	-	(46,465)	-	-
Overtime	-	-	-	(313)	-	-
Totals, State Board of Optometry	7.5	7.0	7.0	$364,181	$337,966	$337,966
Osteopathic Medical Board of California						
Exec Director	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,901	33,490
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,318	30,187
Board Member (7)	-	-	-	100/day	1,400	1,400
Totals, Osteopathic Medical Board of California	4.0	4.0	4.0	$180,591	$182,852	$185,310
California State Board of Pharmacy						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	0.3	-	-	5,768-7,324	-	-
Supvng Insp	4.0	4.0	4.0	5,720-6,955	317,922	317,984
Insp	16.2	17.5	17.5	5,552-6,305	1,261,155	1,261,155
Asst Exec Officer I-P/V Regulation	0.8	1.0	1.0	5,623-6,198	70,843	70,843
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	193,658	196,344
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,374	114,232
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,632-4,155	369,796	377,729
Mgt Services Techn	5.9	6.0	6.0	2,331-3,201	219,522	219,522
Ofc Techn-Typing	4.5	5.0	5.0	2,510-3,050	139,444	139,444
Board Member (11)	-	-	-	100/day	25,158	25,158
Committee Member	-	-	-	100/day	1,890	1,890
Exam Proctor	0.1	0.2	0.2	(2,200)	4,707	4,707
Temporary Help	0.7	0.2	0.2	(12,691)	11,162	11,162
Totals, California State Board of Pharmacy	46.2	47.9	47.9	$2,698,694	$2,816,848	$2,832,387
Board for Professional Engineers and Land Surveyors						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	1.3	1.0	1.0	5,768-7,324	69,216	69,216
Sr Engineering Registrar	2.6	2.6	2.6	5,341-6,490	194,354	194,354
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	8.8	9.3	9.3	4,111-4,997	526,968	528,323
Staff Svcs Analyst-Gen	2.5	2.5	2.5	2,632-4,155	116,230	117,725

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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 Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	2.8	3.0	3.0	2,331-3,201	108,318	109,746
Ofc Techn-Typing	5.4	6.3	6.3	2,510-3,050	186,541	191,094
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (13)	-	-	-	100/day	16,100	16,100
Committee Member	-	-	-	100/day	6,429	6,429
Exam Proctor	13.3	17.9	17.9	(281,692)	255,367	255,367
Temporary Help	2.2	3.1	3.1	(58,507)	49,908	49,908
Overtime	-	-	-	(16,414)	14,100	14,100
Totals, Board for Professional Engineers and Land Surveyors	43.9	50.7	50.7	$1,831,897	$1,803,392	$1,812,223
Board of Registered Nursing						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Supvng Nursing Educ Consultant	2.0	2.0	2.0	5,540-6,698	153,116	153,116
Nursing Educ Consultant	6.3	10.0	10.0	5,349-6,498	638,196	647,808
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	12.8	13.0	13.0	4,111-4,997	728,874	736,744
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,803	48,862
Staff Svcs Analyst-Gen	9.9	12.0	12.0	2,632-4,155	506,672	516,910
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	33,108	34,764
Mgt Services Techn	3.3	3.0	3.0	2,331-3,201	108,672	109,761
Ofc Techn-Typing	18.9	23.0	23.0	2,510-3,050	781,456	790,289
Office Services Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,112
Consumer Assistance Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Key Data Operator	9.5	9.5	9.5	2,012-2,780	288,733	295,243
Office Asst-Typing	5.1	7.5	7.5	2,003-2,641	209,704	215,286
Board Member (9)	-	-	-	100/day	17,946	17,946
Committee Member	-	-	-	100/day	57,350	57,350
Exam Proctor	0.9	1.6	1.6	(19,216)	5,484	5,484
Temporary Help	1.7	0.1	0.1	(87,202)	127	127
Totals, Board of Registered Nursing	81.4	96.7	96.7	$3,831,555	$4,269,310	$4,327,295
Court Reporters Board of California						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Staff Svcs Analyst-Gen	2.8	2.5	2.5	2,632-4,155	98,443	102,321
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,318	34,861
Board Member (5)	-	-	-	100/day	7,310	7,310
Exam Proctor	-	-	-	(1,028)	-	-
Overtime	-	-	-	(4,758)	500	500
Totals, Court Reporters Board of California	5.1	4.5	4.5	$223,600	$205,316	$210,737

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Structural Pest Control Board						
Registrar & Secty-Pest Control	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	62,547	65,227
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	139,374	141,378
Structural Pest Control Spec	8.0	8.0	8.0	3,350-4,031	383,117	385,304
Consumer Svcs Rep	2.0	2.0	2.0	3,192-3,879	86,247	88,325
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	6.0	7.5	7.5	2,510-3,050	261,458	261,458
Ofc Techn-Gen	2.0	1.0	1.0	2,465-2,998	34,267	34,267
Consumer Assistance Techn	1.5	1.5	1.5	2,465-2,998	51,401	51,401
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Committee Member (7)	-	-	-	100/day	8,981	8,981
Exam Proctor	1.0	0.4	0.4	(21,320)	8,502	8,502
Temporary Help	0.5	-	-	(8,129)	-	-
Overtime	-	-	-	(10,904)	-	-
Totals, Structural Pest Control Board	29.4	28.4	28.4	$1,245,886	$1,218,478	$1,227,427
Veterinary Medical Board						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,660	72,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,632-4,155	229,230	233,492
Ofc Techn-Typing	1.5	1.5	1.5	2,510-3,050	52,292	52,292
Board Member (7)	-	-	-	100/day	14,108	14,108
Committee Member	-	-	-	100/day	10,400	10,400
Temporary Help	-	-	-	-	7,333	7,333
Exam Proctor	0.1	-	-	(1,385)	9,816	9,816
Overtime	-	-	-	-	3,417	3,417
Totals, Veterinary Medical Board	8.6	8.5	8.5	$421,669	$456,372	$460,634
Board of Vocational Nursing and Psychiatric Technicians of the State of California						
Vocational Nursing Program:						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Supvng Nursing Educ Consultant	1.0	1.0	1.0	5,540-6,698	76,558	76,558
Nursing Educ Consultant	4.1	5.0	5.0	5,349-6,498	341,108	350,720
Staff Info Systems-Analyst	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	167,455	170,670
Office Services Supvr III-Gen	0.9	1.0	1.0	3,138-3,817	43,628	43,628
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,981	93,156
Mgt Services Techn	3.7	5.0	5.0	2,331-3,201	174,044	175,724
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	168,776	171,076
Office Services Supvr I-Typing	1.0	1.0	1.0	2,456-2,999	34,901	34,901
Ofc Asst-Typing	5.3	6.0	6.0	2,003-2,641	174,242	176,801
Board Member (11)	-	-	-	100/day	15,435	15,435
Exam Proctor	1.2	-	-	(25,226)	-	-
Temporary Help	1.2	-	-	(43,757)	104,000	104,000
Overtime	-	-	-	(395)	-	-
Totals, Vocational Nursing Program	31.2	32.0	32.0	$1,481,803	$1,632,826	$1,654,367

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Psychiatric Technician Program:						
Nursing Educ Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	56,225	57,116
Mgt Services Techn	1.0	0.8	0.8	2,331-3,201	29,270	29,270
Ofc Techn-Typing	0.5	1.5	1.5	2,510-3,050	47,474	49,063
Board Member (11)	-	-	-	100/day	1,605	1,605
Exam Proctor	-	-	-	(378)	-	-
Temporary Help	0.3	-	-	(5,851)	-	-
Totals, Psychiatric Technician Program	5.6	6.3	6.3	$299,391	$330,956	$336,271
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	36.8	38.3	38.3	$1,781,194	$1,963,782	$1,990,638
TOTALS, AUTHORIZED POSITIONS	**1,221.1**	**1,288.5**	**1,288.5**	**$59,078,051**	**$60,817,384**	**$61,434,470**
Regular/Ongoing Positions	*1,133.8*	*1,214.5*	*1,214.5*	*55,031,799*	*57,927,948*	*58,545,034*
Temporary Help	*87.3*	*74.0*	*74.0*	*3,699,660*	*2,805,538*	*2,805,538*
Overtime	-	-	-	*346,592*	*83,898*	*83,898*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
State Athletic Commission:						
Ofc Techn-Typing	-	-0.3	-0.3	$2,510-3,050	-	-

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	$5,211-6,286	$71,849	$71,849
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	170,181	172,369
Staff Svcs Analyst-Gen	2.0	1.7	1.7	2,632-4,155	70,593	72,097
Temporary Help	-	-	-	(1,490)	-	-
Overtime	-	-	-	(41)	-	-
Totals, Arbitration Certification Program	6.0	5.7	5.7	$320,044	$312,623	$316,315
Bureau of Hearing Aid Dispensers						
Chief	-	1.0	1.0	5,584-5,752	88,044	88,044
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Committee Member (7)	-	-	-	100/day	5,822	5,822
Exam Proctor	-	-	-	(598)	-	-
Totals, Bureau of Hearing Aid Dispensers	1.9	3.0	3.0	$84,254	$177,945	$177,945
Bureau of Security and Investigative Services						
Private Security Services:						
Bur Chief	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	2.8	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,111-4,997	398,683	399,812
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,632-4,155	366,341	374,137
Prog Techn III	3.0	3.0	3.0	2,757-3,353	111,531	114,339
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	5.2	5.0	5.0	2,510-3,050	174,305	174,305
Prog Techn II	6.5	7.6	7.6	2,465-2,998	255,701	257,697
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	64,462	65,970
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	2.8	3.0	3.0	1,938-2,588	82,511	86,241
Committee Member (9)	-	-	-	100/day	5,358	5,358
Temporary Help	3.5	-	-	(97,221)	-	-
Overtime	-	-	-	(2,535)	-	-
Totals, Private Security Services	44.5	42.6	42.6	$1,943,706	$1,895,346	$1,914,313
Private Investigators:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Prog Techn II	1.5	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Private Investigators	3.4	4.0	4.0	$161,130	$182,766	$182,766
Totals, Bureau of Security and Investigative Services	47.9	46.6	46.6	$2,104,836	$2,078,112	$2,097,079
Bureau for Private Postsecondary and Vocational Education						
Prog Administrator	1.2	1.0	1.0	8,611-9,314	103,332	103,332
C.E.A. I	0.8	1.0	1.0	5,768-7,324	83,713	83,713
Private Postsecondary Educ Administrator	4.0	4.0	4.0	5,944-7,227	328,426	330,412
Private Postsecondary Educ Sr Spec	3.9	5.0	5.0	5,349-6,498	371,360	371,360
Private Postsecondary Educ Spec	16.6	17.0	17.0	4,031-5,914	1,138,875	1,149,282
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,301	65,768
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	226,673	228,464
Asst Info Svcs Analyst	1.0	1.0	1.0	2,902-4,363	44,322	46,537

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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 Svcs Analyst-Gen	13.2	15.0	15.0	2,632-4,155	671,751	687,840
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,179	36,587
Secretary	0.8	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	6.6	6.0	6.0	2,510-3,050	204,425	205,937
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	33,833	34,267
Ofc Asst-Gen	1.2	1.6	1.6	1,938-2,588	54,821	56,209
Temporary Help	0.8	-	-	(37,496)	3,760	3,760
Overtime	-	-	-	(22,874)	-	-
Totals, Bureau for Private Postsecondary and Vocational Education	57.8	60.6	60.6	$3,314,570	$3,468,831	$3,505,528
Bureau of Electronic and Appliance Repair						
Bur Chief	1.0	1.0	1.0	6,468-6,994	77,618	77,618
Prog Mgr	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Fld Rep	1.0	1.0	1.0	4,353-5,252	60,030	60,030
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,758	56,438
Fld Rep	6.0	6.0	6.0	3,964-4,773	342,184	343,656
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	43,068	45,217
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	0.4	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	0.2	0.9	0.9	2,465-2,998	29,580	31,057
Temporary Help	-	-	-	-	1,368	1,368
Overtime	-	-	-	(133)	-	-
Totals, Bureau of Electronic and Appliance Repair	13.8	14.9	14.9	$762,424	$813,025	$820,803
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operations:						
Chief	0.7	1.0	1.0	8,611-9,314	106,459	106,459
Special Asst	1.0	1.0	1.0	8,209-8,879	100,012	100,012
Communications Director	1.0	1.0	1.0	7,460-8,068	86,697	86,697
C.E.A. II	2.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.0	2.0	2.0	5,768-7,324	161,307	161,307
Supvng Air Quality Engr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Prog Mgr II	3.0	3.0	3.0	6,181-6,816	233,721	233,721
Sr Air Quality Engr	5.0	5.0	5.0	5,341-6,490	370,905	370,905
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Air Quality Engr II	7.9	7.7	7.7	5,089-6,186	546,356	545,753
Prog Mgr I	6.0	6.0	6.0	5,340-6,152	421,902	421,902
Research Prog Spec II	0.6	1.0	1.0	4,960-6,028	59,520	62,496
Air Quality Engr I	17.7	17.0	17.0	3,437-5,913	1,105,516	1,125,829
Prog Rep III-Supvr	33.0	34.0	34.0	4,778-5,765	2,215,922	2,224,526
Prog Rep III-Spec	1.0	1.0	1.0	4,773-5,760	69,120	69,120
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	125,987	128,983
Exec Ofcr	0.7	1.0	1.0	5,584-5,752	65,745	65,745
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Prog Rep II-Spec	56.9	60.0	60.0	4,350-5,249	3,738,528	3,748,992

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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 Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,302	58,068
Labor Relations Analyst	0.7	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	13.0	13.9	13.9	4,111-4,997	790,554	793,234
Prog Rep I	230.9	240.7	240.7	3,964-4,773	13,607,867	13,692,965
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,292	49,659
Staff Svcs Analyst-Gen	27.5	28.3	28.3	2,632-4,155	1,291,504	1,314,141
Air Quality Rep II	1.7	3.0	3.0	3,418-4,111	130,801	134,993
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Air Quality Rep I	4.9	6.0	6.0	2,850-3,418	235,987	239,956
Prog Tech III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Info Sys Techn	0.4	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Svcs Techn	4.6	5.0	5.0	2,331-3,201	181,416	182,935
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Techn-Typing	51.0	58.0	58.0	2,510-3,050	1,990,039	2,005,397
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Techn-Gen	3.9	4.0	4.0	2,465-2,998	136,364	137,059
Prog Techn II	11.6	12.0	12.0	2,465-2,998	411,812	412,905
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-General	2.0	2.0	2.0	1,938-2,588	59,046	59,162
Temporary Help	4.3	-	-	(224,737)	-	-
Overtime	-	-	-	(7,868)	-	-
Totals, Smog Check Program and Consumer Protection Operations	513.0	534.6	534.6	$28,268,726	$29,295,020	$29,482,260
Consumer Assistance Program:						
Prog Mgr II	1.0	1.0	1.0	6,181-6,816	77,907	77,907
Prog Rep III-Supvr	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Prog Rep III-Spec	1.0	1.0	1.0	4,773-5,760	69,120	69,120
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Prog Rep II-Spec	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Prog Rep I	18.0	18.0	18.0	3,964-4,773	1,022,863	1,031,616
Admin Asst I	-	1.0	1.0	3,418-4,347	41,022	43,073
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	37,967	38,348
Mgt Svcs Techn	5.0	5.0	5.0	2,331-3,201	183,878	184,135
Prog Techn II	3.0	3.0	3.0	2,465-2,998	100,860	102,784
Ofc Asst-Typing	1.7	2.0	2.0	2,003-2,641	55,106	57,743
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	26,502	27,828
Temporary Help	0.1	-	-	(8,107)	428	428
Overtime	-	-	-	(43,388)	-	-
Totals, Consumer Assistance Program	38.1	39.0	39.0	$1,969,261	$1,987,523	$2,004,852
Totals, Bureau of Automotive Repair	551.1	573.6	573.6	$30,237,987	$31,282,543	$31,487,112
Telephone Medical Advice Services Bureau						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Telephone Medical Advice Services Bureau	1.0	1.0	1.0	$57,628	$49,332	$51,804

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,737	87,737
Supvng Govtl Auditor I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Gen Auditor III	1.0	2.5	2.5	4,316-5,247	131,462	138,036
Staff Svcs Mgr I	1.0	1.0	1.0	4,111-4,997	65,448	65,448
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	112,100	113,808
Field Rep	1.5	3.0	3.0	3,674-4,426	135,576	142,362
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,632-4,155	94,435	94,984
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,227	36,587
Prog Techn II	1.0	1.0	1.0	2,465-2,998	30,072	31,573
Exam Proctor	-	-	-	(221)	-	-
Totals, Cemetery Program	10.5	14.5	14.5	$554,684	$750,009	$770,331
Funeral Directors and Embalmers Program:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Fld Rep	3.0	3.0	3.0	3,674-4,426	153,376	156,460
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	42,136	43,991
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary help	-	-	-	(573)	5,168	5,168
Overtime	-	-	-	(1,295)	4,000	4,000
Totals, Funeral Directors and Embalmers Program	8.8	9.0	9.0	$424,285	$446,882	$451,821
Totals, Cemetery and Funeral Bureau	19.3	23.5	23.5	$978,969	$1,196,891	$1,222,152
Bureau of Home Furnishings and Thermal Insulation						
Chief	1.1	1.0	1.0	7,117-7,697	90,000	90,000
Flammability Research Test Engr	2.0	2.0	2.0	4,854-5,901	128,378	131,429
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Supvng Chemist	1.1	1.0	1.0	4,670-5,602	64,031	64,031
Chemist	0.7	3.0	3.0	3,077-5,110	175,221	175,221
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Textile Chemist II	2.1	-	-	4,111-4,960	-	-
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	133,252	137,535
Insp II	6.2	7.0	7.0	3,054-3,674	307,106	308,616
Textile Techn II	4.0	4.0	4.0	2,790-3,389	154,944	154,944
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Insp I	0.4	1.0	1.0	2,688-3,199	38,388	38,388
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	75,794	75,794
Prog Techn II	2.5	2.6	2.6	2,465-2,998	88,145	89,094
Temporary Help	0.1	-	-	(2,832)	-	-
Overtime	-	-	-	(699)	7,125	7,125
Totals, Bureau of Home Furnishings and Thermal Insulation	29.0	30.6	30.6	$1,404,705	$1,486,983	$1,496,776
Bureau of Naturopathic Medicine						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Totals, Bureau of Naturopathic Medicine	-	1.0	1.0	-	$49,332	$51,799
Office of Privacy Protection						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,885	87,885

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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 Counsel	0.6	1.0	1.0	3,834-7,386	81,852	85,948
Info Officer I-Spec	1.2	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.4	-	-	(25,160)	-	-
Totals, Office of Privacy Protection	5.4	4.0	4.0	$317,759	$261,714	$265,810
Administrative and Information Services Division						
Executive Office:						
Director	0.7	1.0	1.0	10,271	117,400	117,400
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	104,184	104,184
Deputy Director-Reg	1.0	1.0	1.0	7,460-8,068	85,268	85,268
Staff Asst	1.0	1.0	1.0	6,785-7,337	80,010	80,010
Special Asst to Secty	1.0	1.0	1.0	5,884-6,364	70,614	70,614
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Asst Dep Director	0.2	1.0	1.0	5,448-5,752	64,008	64,008
Staff Mgt Auditor	0.7	1.0	1.0	4,746-5,726	61,970	64,621
Asst to Secty	1.2	1.0	1.0	5,290-5,448	63,480	65,376
Assoc Mgt Auditor	3.0	3.0	3.0	4,316-5,247	171,931	174,579
Assoc Pers Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	-	1.0	1.0	4,134-4,988	50,004	50,004
Adm Asst I	1.0	1.0	1.0	3,418-4,347	41,016	43,068
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	35,770	37,387
Staff Asst	1.0	1.0	1.0	2,636-3,130	31,501	31,501
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	101,235	102,806
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Temporary Help	0.4	-	-	(15,137)	-	-
Overtime	-	-	-	(1,079)	-	-
Totals, Executive Office	23.5	25.0	25.0	$1,403,543	$1,493,233	$1,505,668
Legal Affairs Office:						
Dep Director-Legal Affairs	1.0	1.0	1.0	9,533-10,309	114,414	114,414
Staff Counsel III-Supvr	1.8	2.0	2.0	6,906-8,522	180,278	184,418
Staff Counsel III-Spec	3.8	4.0	4.0	6,902-8,517	408,816	408,816
Staff Counsel	6.0	7.0	7.0	3,834-7,386	555,822	564,920
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Legal Secty	2.0	2.0	2.0	2,839-3,623	77,469	78,866
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,800	34,351
Totals, Legal Affairs Office	17.6	19.0	19.0	$1,391,668	$1,475,668	$1,491,854
Legislative and Regulatory Review Office:						
Dep Director	0.9	1.0	1.0	6,468-6,994	76,204	76,204
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	7.1	9.0	9.0	4,111-4,997	494,844	499,680
Staff Svcs Analyst-Gen	1.5	-	-	2,632-4,155	-	-

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Special Asst to Secty	0.9	1.0	1.0	2,870-3,435	34,290	34,290
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,758	32,295
Temporary Help	0.6	-	-	(24,441)	-	-
Overtime	-	-	-	(220)	-	-
Totals, Legislative and Regulatory Review Office	14.0	14.0	14.0	$744,467	$738,131	$744,504
Office of Examination Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Pers Selection Consultant II	1.0	1.0	1.0	4,963-5,988	67,694	68,443
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Pers Selection Consultant I	1.9	2.0	2.0	4,520-5,452	116,146	120,157
Test Validation & Develmt Spec II	2.1	2.0	2.0	4,111-4,997	99,098	104,056
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	135,709	139,344
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn II	-	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	0.5	-	-	(17,602)	-	-
Overtime	-	-	-	(7,762)	-	-
Totals, Office of Examination Resources	12.9	14.0	14.0	$692,395	$749,328	$762,681
Office of Information Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	2.8	3.0	3.0	6,334-6,984	239,421	239,481
Sys Software Spec III-Supvry	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Sys Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,044	216,954
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,596
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	63,901	65,768
Staff Info Sys Analyst-Spec	13.1	14.3	14.3	4,732-5,754	931,499	934,338
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	4.3	6.0	6.0	4,732-5,754	319,856	322,695
Sys Software Spec I-Tech	5.0	6.0	6.0	4,732-5,753	385,328	388,396
Assoc Programmer Analyst-Spec	11.8	14.0	14.0	4,316-5,247	793,950	816,415
Assoc Info Sys Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	58,760	59,973
Assoc Info Sys Analyst-Spec	14.2	14.0	14.0	4,316-5,247	820,497	836,289
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	56,587	57,116
Info Sys Techn Spec II	1.0	1.0	1.0	3,924-4,770	52,301	54,353
Programmer II	1.3	1.0	1.0	3,768-4,581	45,216	47,472
Asst Info Sys Analyst	13.6	14.0	14.0	2,902-4,363	640,762	665,232
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,632-4,155	85,805	88,855
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	43,657	45,139
Programmer I	0.5	-	-	3,048-3,638	-	-
Info Sys Techn	3.9	4.0	4.0	2,317-3,326	147,846	149,539
Mgt Services Techn	-	2.0	2.0	2,331-3,201	73,174	73,174

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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-Typing	1.7	1.8	1.8	2,510-3,050	62,750	62,750
Temporary Help	1.1	-	-	(42,629)	-	-
Overtime	-	-	-	(2,170)	-	-
Totals, Office of Information Services	93.7	103.1	103.1	$5,517,506	$5,994,818	$6,084,527
Office of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	1.9	2.0	2.0	6,334-6,984	158,723	159,603
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Svcs Mgr II-Supvry	3.1	3.0	3.0	5,211-6,286	222,711	222,711
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	8.4	9.0	9.0	4,746-5,726	570,239	577,728
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Adm Analyst-Acctg	4.0	4.0	4.0	4,316-5,247	239,892	239,892
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	117,803	119,946
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	50,189	52,700
Assoc Govtl Prog Analyst	5.2	9.0	9.0	4,111-4,997	470,609	485,562
Trng Ofcr I	3.0	3.0	3.0	4,111-4,997	167,558	170,219
Assoc Budget Analyst	5.0	5.0	5.0	4,111-4,997	278,013	285,580
Assoc Pers Analyst	8.6	9.6	9.6	4,111-4,997	531,309	542,082
Sr Acctg Ofcr-Spec	5.7	6.0	6.0	4,111-4,997	339,020	341,442
Assoc Bus Mgt Analyst	6.1	7.0	7.0	4,111-4,997	378,712	386,226
Bus Svc Ofcr II-Spec	2.8	3.0	3.0	3,746-4,555	155,643	156,192
Acctg Ofcr-Spec	4.0	4.0	4.0	3,589-4,363	198,986	199,476
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	94,865	97,944
Bus Svc Ofcr I-Spec	3.6	3.0	3.0	3,418-4,155	142,476	142,476
Sr Pers Spec	0.5	1.5	1.5	3,418-4,155	66,108	69,414
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	21.7	17.1	17.1	2,632-4,155	770,768	786,572
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Pers Svcs Supvr I	1.0	1.0	1.0	3,129-3,805	43,491	43,491
Pers Spec	13.8	14.5	14.5	2,431-3,800	566,215	577,796
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Accountant Trainee	3.0	3.0	3.0	3,027-3,505	120,186	120,186
Bus Svc Asst-Spec	1.8	2.0	2.0	2,331-3,465	81,185	81,185
Supvng Acct Clk I	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	38,348	38,348
Accountant I-Spec	5.0	5.0	5.0	2,682-3,259	182,238	185,174
Mgt Svcs Techn	6.8	4.0	4.0	2,331-3,201	145,540	146,348
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	156,781	158,352
Ofc Svcs Supvr I-Gen	0.8	1.0	1.0	2,465-2,999	29,580	31,056
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Techn-Gen	9.7	10.0	10.0	2,465-2,998	333,870	337,165

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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	11.8	12.0	12.0	2,465-2,998	407,482	410,464
Sr Acct Clk	11.0	10.9	10.9	2,465-2,998	365,180	369,899
Mailing Mach Opr I	2.0	2.0	2.0	2,130-2,801	61,853	63,240
Key Data Opr	3.7	4.0	4.0	2,012-2,780	126,976	127,100
Acct Clk II	8.0	8.0	8.0	2,209-2,687	244,769	246,510
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	29,318	30,187
Ofc Asst-Typing (LEAP)	-	1.0	1.0	2,003-2,641	24,826	24,826
Ofc Asst-Gen	7.5	8.0	8.0	1,938-2,588	204,307	206,370
Exam Proctor	0.1	-	-	(2,808)	-	-
Temporary Help	3.4	-	-	(131,489)	-	-
Overtime	-	-	-	(9,660)	-	-
Totals, Office of Administrative Services	202.0	201.6	201.6	$9,210,653	$9,175,625	$9,293,318
Totals, Administrative and Information Services Division	363.7	376.7	376.7	$18,960,232	$19,626,803	$19,882,552
Communications and Education Division						
Dep Director-Communications & Educ	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	66,599	68,443
TV Spec	1.0	1.0	1.0	4,111-4,997	56,664	57,116
Info Ofcr I-Spec	6.0	6.0	6.0	4,111-4,997	337,051	342,696
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	46,914	47,489
Secty	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
Temporary Help	0.1	-	-	(6,701)	-	-
Totals, Communications and Education Division	13.1	13.0	13.0	$706,485	$717,517	$726,033
Consumer and Community Relations Division						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	5,211-6,286	143,698	143,698
Prog Rep III-Supvr	5.0	5.0	5.0	4,778-5,765	329,470	329,470
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Prog Rep II-Spec	3.3	3.0	3.0	4,350-5,249	188,964	188,964
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	226,108	228,286
Prog Rep I	4.1	5.0	5.0	3,964-4,773	274,648	279,048
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,863	49,869
Staff Svcs Analyst-Gen	15.2	16.5	16.5	2,632-4,155	724,631	743,616
Staff Asst	0.9	1.0	1.0	3,435-4,134	45,011	47,252
Consumer Svcs Rep	35.4	36.6	36.6	3,192-3,879	1,614,239	1,621,210
Supvng Prog Techn II	3.9	4.0	4.0	2,759-3,355	149,352	151,008
Prog Techn III	2.0	2.0	2.0	2,757-3,353	77,078	77,850
Mgt Svcs Techn	7.1	7.0	7.0	2,331-3,201	251,299	253,760
Ofc Techn-Typing	8.0	8.0	8.0	2,510-3,050	274,140	277,324
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	30,564	32,092
Prog Techn II	9.3	17.9	17.9	2,465-2,998	566,764	588,040
Prog Techn	2.3	3.0	3.0	2,130-2,780	94,109	98,560
Temporary Help	2.5	-	-	(110,234)	-	-
Overtime	-	-	-	(4,014)	-	-
Totals, Consumer and Community Relations Division	110.4	121.0	121.0	$4,978,162	$5,310,634	$5,380,743

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Division of Investigations						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,224	101,224
Dep Chief	1.0	1.0	1.0	6,365-7,018	86,111	86,111
Supvng Investigator II	3.0	3.0	3.0	5,391-6,508	228,046	228,625
Supvng Investigator I	7.9	8.0	8.0	4,778-5,765	547,887	550,956
Staff Svcs Mgr I	0.1	1.0	1.0	4,746-5,726	65,448	65,448
Sr Investigator	35.1	38.0	38.0	4,350-5,249	2,426,078	2,444,809
Sr Special Investigator	0.3	1.0	1.0	4,350-5,249	64,163	64,188
Assoc Govtl Prog Analyst	1.0	0.4	0.4	4,111-4,997	22,846	22,846
Investigator	4.0	3.0	3.0	3,232-4,773	158,978	164,463
Admin Asst I	0.9	1.0	1.0	3,418-4,347	47,480	47,492
Staff Svcs Analyst-Gen	3.8	3.8	3.8	2,632-4,155	170,387	172,582
Ofc Techn-Typing	7.5	7.5	7.5	2,510-3,050	261,458	261,458
Temporary Help (PFIF)	-	-	-	(18,850)	17,150	17,150
Temporary Help	0.3	-	-	(7,245)	-	-
Overtime	-	-	-	(4,366)	-	-
Totals, Division of Investigations	65.9	68.7	68.7	$4,010,265	$4,197,256	$4,227,352
TOTALS, AUTHORIZED POSITIONS	**1,286.3**	**1,343.9**	**1,343.9**	**$68,238,320**	**$71,029,541**	**$71,709,803**
Regular/Ongoing Positions	*1,268.1*	*1,343.9*	*1,343.9*	*67,296,084*	*70,979,362*	*71,659,624*
Temporary Help	*18.2*	-	-	*834,132*	*39,054*	*39,054*
Overtime	-	-	-	*108,104*	*11,125*	*11,125*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Bureau of Automotive Repair:						
Smog Check Program and Consumer Protection Operations:						
Prog Rep II-Spec	-	-0.3	-0.3	$4,350-5,249	-	-
Prog Rep I	-	-0.5	-0.5	3,964-4,773	-	-
Administrative and Information Services Division:						
Test Validation & Develmt Spec II	-	-1.0	-1.0	4,111-4,997	-	-
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,632-4,155	-	-

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

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 Office						
Director	0.1	1.0	1.0	$108,753	$108,753	$108,753
Chief Deputy Director	1.1	1.0	1.0	8,209-8,879	98,508	98,508
Administrator II	1.0	1.0	1.0	6,334-6,984	79,210	79,827
Administrator I	0.7	1.0	1.0	5,211-6,286	71,849	71,849
Exec Asst	1.4	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Executive Office	4.3	5.0	5.0	$308,819	$395,184	$397,649
Administrative Services						
Management & Budget:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,897	87,897
Totals, Management & Budget	0.8	1.0	1.0	$76,575	$87,897	$87,897
Fiscal Resources Management:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	46,756	47,492
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,054	40,062
Business Service Asst-Spec	1.4	1.0	1.0	2,331-3,465	39,605	39,605
Accountant I-Spec	0.6	1.0	1.0	2,682-3,259	34,413	36,130
Totals, Fiscal Resources Management	6.0	6.0	6.0	$262,851	$269,756	$272,217
Employee Relations & Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Pers Analyst	0.4	-	-	4,111-4,997	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Totals, Employee Relations & Personnel Management	3.4	3.0	3.0	$193,959	$170,079	$170,079
Information Systems Center:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	57,116	59,973
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Programmer I	0.9	1.0	1.0	3,048-3,638	37,121	38,976
Info Systems Techn	3.9	4.0	4.0	2,317-3,326	141,852	143,244
Totals, Information Systems Center	7.8	8.0	8.0	$376,425	$374,175	$380,279
Temporary Help	0.4	-	-	14,881	-	-
Overtime	-	-	-	11,923	-	-
Totals, Administrative Services	18.4	18.0	18.0	$936,614	$901,907	$910,472
Enforcement of Anti-Discrimination Laws						
Complaint Investigation & Conciliation:						
C.E.A. II	1.3	1.0	1.0	7,302-8,051	101,464	101,464
Administrator II	2.7	3.0	3.0	6,334-6,984	239,481	239,481
Administrator I[1]	15.3	14.3	14.0	5,211-6,286	1,012,294	1,001,354
Consultant III-Supvr	2.4	2.0	2.0	4,746-5,726	132,096	132,096
Consultant III-Spec	9.1	9.0	9.0	4,516-5,489	558,504	561,216
Consultant II	45.2	62.0	62.0	4,111-4,997	3,411,986	3,466,315
Consultant I[2]	38.7	25.1	23.0	2,632-4,155	1,123,119	1,069,383
Office Techn-Typing[3]	38.7	38.7	37.8	2,510-3,050	1,332,299	1,323,431
Office Asst-Typing	6.7	6.9	6.9	2,003-2,641	202,272	203,502
Temporary Help	1.3	-	-	(84,636)	-	-

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

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	-	-	-	(22,444)	-	-
Totals, Enforcement of Anti-Discrimination Laws	161.4	162.0	158.7	$8,228,884	$8,113,515	$8,098,242
Legal Programs						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	106,070	106,070
Sr Fair Empt & Housing Counsel-Supvr	1.0	1.0	1.0	7,647-8,601	96,355	98,309
Sr Fair Empt & Housing Counsel-Spec	3.0	2.0	2.0	6,902-8,517	198,110	202,903
Fair Empt & Housing Counsel	7.4	8.0	8.0	3,834-7,386	585,493	604,677
Administrator I	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Consultant III-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	53,561	54,978
Legal Asst	2.0	2.0	2.0	3,164-3,846	85,651	87,734
Legal Secretary	5.6	4.0	4.0	2,839-3,623	177,420	179,222
Sr Legal Typist	0.7	1.0	1.0	2,419-3,285	37,235	37,548
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(10,603)	-	-
Totals, Legal Programs	24.1	22.0	22.0	$1,632,635	$1,474,483	$1,506,029
Communications & Legislation						
Legislation:						
Fair Empt & Housing Counsel	0.5	0.5	0.5	3,834-7,386	41,628	43,710
Deputy Director	1.0	1.0	1.0	6,785-7,337	78,101	78,101
Assoc Gov Prog Analyst	1.6	1.0	1.0	4,111-4,997	49,332	51,804
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	31,513	33,084
Temporary Help	0.3	-	-	(27,430)	-	-
Totals, Legislation	4.1	3.5	3.5	$275,637	$200,574	$206,699
Communications:						
Fair Empt & Housing Counsel	0.1	-	-	3,834-7,386	-	-
Deputy Director	0.5	-	-	6,172-6,676	-	-
Asst Info Officer	1.0	1.0	1.0	3,418-4,155	46,537	47,487
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Communications	2.6	2.0	2.0	$126,101	$81,398	$82,348
Totals, Communications & Legislation	6.7	5.5	5.5	$401,738	$281,972	$289,047
TOTALS, AUTHORIZED POSITIONS	**214.9**	**212.5**	**209.2**	**$11,508,690**	**$11,167,061**	**$11,201,439**
Regular/Ongoing Positions	*212.7*	*212.5*	*209.2*	*11,336,773*	*11,167,061*	*11,201,439*
Temporary Help	*2.2*	-	-	*137,550*	-	-
Overtime	-	-	-	*34,367*	-	-

[1] 0.3 position limited-term to 9/30/04

[2] 2.1 positions limited-term to 9/30/04

[3] 0.9 position limited-term to 9/30/04

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION

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
Exec & Legal Affairs Secretary	1.0	1.0	1.0	$8,654-9,540	$109,042	$109,042
Hearing Ofcr I	3.0	3.0	3.0	7,071-8,551	323,229	323,229
Staff Services Mgr I	1.0	1.0	1.0	4,111-4,997	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,588	41,588
Totals	7.0	7.0	7.0	$586,173	$585,403	$585,403
TOTALS, AUTHORIZED POSITIONS	**7.0**	**7.0**	**7.0**	**$586,173**	**$585,403**	**$585,403**
Regular/Ongoing Positions	*7.0*	*7.0*	*7.0*	*585,823*	*$585,403*	*$585,403*
Temporary Help	-	-	-	*350*	-	-

1730 FRANCHISE TAX 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
Executive/Administration Division						
Executive:						
Exec Officer	1.0	1.0	1.0	$10,271	$123,255	$123,255
C.E.A. IV	2.6	2.0	2.0	8,426-9,287	224,714	224,714
Administrator II	0.8	-	-	5,208-6,329	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Staff Services Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Sr Operations Spec	1.0	-	-	4,960-6,028	-	-
Research Prog Spec II	0.5	-	-	4,960-6,028	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Research Mgr I-Gen	1.0	-	-	4,746-5,726	-	-
Assoc Operations Spec	2.4	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,111-4,997	-	-
Compliance Rep	0.2	-	-	2,902-4,363	-	-
Adm Asst I	1.6	2.0	2.0	3,418-4,347	94,984	94,984
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	28,689	28,689
Totals, Executive	18.9	7.0	7.0	$1,210,653	$517,738	$517,738
Administrative:						
C.E.A. III	1.2	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	1.5	-	-	6,334-6,984	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	1.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Pers Spec	0.8	-	-	2,431-3,800	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,642	39,216
Totals, Administrative	7.3	2.0	2.0	$438,984	$139,843	$140,417
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	0.9	-	-	5,206-6,327	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,495	143,698
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	5.8	5.0	5.0	4,746-5,726	327,033	327,240
Assoc Tax Auditor	0.8	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.5	1.0	1.0	4,316-5,247	59,973	59,973
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Personnel Analyst	8.2	9.0	9.0	4,111-4,997	509,499	512,797
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	1.9	1.0	1.0	2,902-4,363	49,869	49,869
Sr Pers Spec	0.9	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	3.8	5.0	5.0	2,632-4,155	216,181	225,659
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Exec Asst	1.7	1.0	1.0	3,072-3,734	42,680	42,680

1730 FRANCHISE TAX 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
Supvng Pers Selection Techn	0.8	1.0	1.0	2,759-3,355	38,031	38,346
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	32,221	33,836
Secretary	0.9	-	-	2,510-3,051	-	-
Office Techn-Typing	3.9	4.0	4.0	2,510-3,050	134,572	136,215
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	34,267	34,267
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Personnel Services:						
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	0.3	1.0	1.0	5,208-6,329	72,340	72,340
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	0.5	2.0	2.0	4,746-5,726	128,416	130,896
Assoc Tax Auditor	0.3	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,111-4,997	113,329	114,232
Assoc Personnel Analyst	0.5	2.0	2.0	4,111-4,997	112,806	114,232
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	3.4	4.0	4.0	3,418-4,155	187,412	189,282
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Pers Spec	19.3	21.0	21.0	2,431-3,800	877,851	888,583
Office Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	34,690	34,690
Secretary	0.1	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,919	139,444
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Employee Relations:						
Administrator IV	0.4	-	-	6,964-7,678	-	-
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Administrator I	0.1	1.0	1.0	4,743-5,763	65,871	65,871
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Operations Spec	0.4	-	-	4,111-4,997	-	-
Secretary	0.8	1.0	1.0	2,510-3,051	34,873	34,873
Business Services Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	3.3	3.0	3.0	4,746-5,726	196,137	196,344
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Space Planner	2.5	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Business Mgt Analyst	5.0	5.0	5.0	4,111-4,997	279,219	283,516
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Business Service Officer II-Spec	1.8	2.0	2.0	3,746-4,555	104,128	104,128
Warehouse Mgr I	2.0	2.0	2.0	3,268-4,311	89,124	89,748
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	44,208	46,257
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,674	39,184
Business Service Asst-Spec	5.0	5.0	5.0	2,331-3,465	192,795	196,941
Truck Driver	3.0	3.0	3.0	2,851-3,420	112,284	112,284
Mailing Machines Supvr	1.3	1.0	1.0	2,678-3,254	37,193	37,193
Warehouse Worker	5.9	6.0	6.0	2,688-3,196	207,192	209,640

1730 FRANCHISE TAX 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
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Mailing Mach Opr II	10.7	11.0	11.0	2,475-3,005	364,791	370,879
Office Techn-Gen	1.3	2.0	2.0	2,465-2,998	65,942	68,346
Mailing Mach Opr I	2.0	2.0	2.0	2,130-2,801	59,548	60,960
Office Asst Gen	6.6	8.0	8.0	1,938-2,588	222,866	226,611
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	29,581	29,581
Equal Employment Opportunity Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	89,026	91,097
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Business and Human Resources Bureau	146.8	156.0	156.0	$6,854,949	$7,325,837	$7,390,533
Communication Services Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Administrator III	1.0	1.0	1.0	6,334-6,984	79,787	79,827
Administrator II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Tax Service Spec	3.0	3.0	3.0	5,493-6,057	207,693	207,693
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Operations Spec	2.4	2.0	2.0	4,516-5,489	125,478	125,478
Prin Compliance Rep	0.3	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	115,060	117,812
Educ & Outreach Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Editor-Publications	1.0	1.0	1.0	4,111-4,997	50,783	53,326
Assoc Operations Spec	2.7	3.0	3.0	4,111-4,997	164,133	170,041
Audio-Visual Spec-Tech	3.0	3.0	3.0	4,111-4,997	170,896	171,348
Digital Composition Spec III	2.0	2.0	2.0	3,809-4,629	105,818	105,818
Offset Process Camera Operator	1.0	1.0	1.0	4,475-4,475	51,149	51,149
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,512-4,226	48,303	48,303
Graphic Designer II	0.9	1.0	1.0	3,462-4,208	41,544	43,620
Staff Services Analyst-Gen	3.7	4.0	4.0	2,632-4,155	179,063	179,063
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,386-4,116	47,046	47,046
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,542	42,542
Sheetfed Offset Press Opr II	3.0	3.0	3.0	2,741-3,331	114,219	114,219
Digital Print Opr II	0.7	1.0	1.0	2,679-3,256	37,216	37,216
Tax Techn	0.5	1.0	1.0	2,331-3,201	34,972	36,567
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	1.0	2.0	2.0	2,465-2,998	65,463	67,024
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Totals, Communication Services Bureau	42.4	47.0	47.0	$2,341,677	$2,582,189	$2,599,116
Taxpayer Advocate Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Operations Spec	1.6	2.0	2.0	4,516-5,489	124,970	125,476
Prin Compliance Rep	3.0	3.0	3.0	4,516-5,489	188,411	189,413
Sr Compliance Rep	5.0	5.0	5.0	4,316-5,247	279,672	287,666

1730 FRANCHISE TAX 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
Educ & Outreach Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Compliance Rep	4.0	4.0	4.0	2,902-4,363	188,248	195,113
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	90,993	93,167
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	66,488	68,103
Totals, Taxpayer Advocate Bureau	22.0	22.0	22.0	$1,209,966	$1,233,619	$1,253,775
Corporate Planning Bureau:						
C.E.A. I	-	1.0	1.0	5,768-7,324	83,713	83,713
Sr Operations Spec	-	1.0	1.0	4,960-6,028	68,900	68,900
Research Mgr I-Gen	-	1.0	1.0	4,746-5,726	65,448	65,448
Totals, Corporate Planning Bureau	-	3.0	3.0	-	$218,061	$218,061
Bureau of Privacy & Information Security:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	87,897	87,897
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Supvry	0.4	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	71,035	72,192
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,211-6,286	143,698	143,698
Administrator I	0.6	1.0	1.0	4,743-5,763	65,871	65,871
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,065	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Operations Spec	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,316-5,247	287,705	293,090
Assoc Operations Spec	0.5	1.0	1.0	4,111-4,997	56,890	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,373	57,116
Compliance Rep	0.3	1.0	1.0	2,902-4,363	47,743	49,869
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	45,038	47,292
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
The Disclosure Section:						
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Prog Spec I	0.4	-	-	4,743-5,763	-	-
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Tax Auditor	0.4	-	-	4,316-5,247	-	-
Assoc Operations Spec	1.3	2.0	2.0	4,111-4,997	98,664	103,608
Tax Auditor	0.6	1.0	1.0	2,902-4,363	45,846	48,143
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,086	94,974
Tax Techn	1.0	1.0	1.0	2,331-3,201	35,102	36,273
Totals, Bureau of Privacy & Information Security	32.0	36.0	36.0	$1,973,920	$2,213,349	$2,236,243
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec I	2.0	2.0	2.0	4,743-5,763	131,742	131,742

1730 FRANCHISE TAX 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
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Tax Auditor	7.3	8.0	8.0	4,316-5,247	474,081	479,546
Tax Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Internal Audit Section:						
Administrator II	0.4	1.0	1.0	5,208-6,329	64,111	67,317
Administrator I	0.5	-	-	4,743-5,763	-	-
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	65,768	65,768
Staff Operations Spec	0.7	-	-	4,516-5,489	-	-
Assoc Mgt Auditor	3.6	6.0	6.0	4,316-5,247	329,211	339,939
Staff Services Mgt Auditor	1.8	-	-	2,902-4,363	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Internal Audit Bureau	23.2	24.0	24.0	$1,356,836	$1,432,351	$1,451,750
Phase III Planning & Development Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr III	0.9	-	-	6,334-6,984	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Operations Spec	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Phase III Planning & Development Bureau	5.5	5.0	5.0	$385,687	$334,784	$334,784
Temporary Help	22.9	8.2	7.3	463,562	440,923	425,923
Overtime	-	-	-	19,776	202,877	108,877
Totals, Executive/Administration Division	321.0	310.2	309.3	$16,256,010	$16,641,571	$16,677,217
Child Support Automation System Division						
Child Support Automation System:						
C.E.A. IV	1.1	1.0	1.0	8,426-9,287	111,008	111,008
C.E.A. II	4.0	4.0	4.0	7,302-8,051	391,500	391,500
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
DP Mgr III	5.8	6.0	6.0	6,334-6,984	478,962	478,962
Systems Software Spec III-Tech	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Programmer Analyst-Spec	7.0	7.0	7.0	5,206-6,327	501,996	505,509
Sr Info Systems Analyst-Spec	10.2	11.0	11.0	5,206-6,327	785,652	788,772
Systems Software Spec II-Tech	4.6	6.0	6.0	5,196-6,316	427,046	432,689
Sr Operations Spec	10.4	10.0	10.0	4,960-6,028	686,476	689,000
Sr Prog Systems Analyst-Spec	3.4	3.0	3.0	4,960-6,028	200,291	203,410
Staff Programmer Analyst-Spec	4.1	7.0	7.0	4,732-5,754	437,025	447,863
Staff Info Systems Analyst-Spec	17.8	24.0	24.0	4,732-5,754	1,515,567	1,538,650
Systems Software Spec I-Tech	2.4	4.0	4.0	4,731-5,753	242,759	251,489
Staff Prog Systems Analyst-Spec	3.0	3.0	3.0	4,516-5,489	181,753	187,697
Staff Operations Spec	3.9	3.0	3.0	4,516-5,489	183,704	186,465
Assoc Prog Systems Analyst	1.1	2.0	2.0	4,316-5,247	112,218	114,833
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,316-5,247	52,666	55,302
Assoc Info Systems Analyst-Spec	7.2	9.0	9.0	4,316-5,247	511,368	525,198
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	52,989	55,635
Assoc Operations Spec	2.1	3.0	3.0	4,111-4,997	163,981	166,477
Asst Info Systems Analyst	5.0	5.0	5.0	2,902-4,363	236,330	243,529

1730 FRANCHISE TAX 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
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	4.1	4.0	4.0	2,632-4,155	180,906	186,927
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,697	43,960
Info Systems Techn	0.6	1.0	1.0	2,317-3,326	29,498	30,978
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Child Support Automation System	109.4	125.0	125.0	$7,262,413	$8,158,349	$8,266,810
Temporary Help	1.5	-	-	43,040	70,000	70,000
Overtime	-	-	-	7,137	330,700	330,700
Totals, Child Support Automation System Division	110.9	125.0	125.0	$7,312,590	$8,559,049	$8,667,510
Audit Division						
Audit Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Audit Division-Administration	2.0	2.0	2.0	$148,911	$148,830	$148,830
General Tax Audit Program Bureau:						
General Tax Audit Program Bureau-Administration:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	0.2	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	2.0	2.0	2.0	6,330-6,979	159,532	159,540
Prog Spec II	4.7	4.0	4.0	5,208-6,329	292,709	292,709
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec I	4.0	4.0	4.0	4,743-5,763	263,484	263,484
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Tax Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
General Tax Audit Central Office Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Prog Spec III	1.0	1.5	2.0	6,330-6,979	117,742	159,534
Prog Spec II	3.8	5.5	7.0	5,208-6,329	383,104	486,208
Administrator II	2.0	3.0	4.0	5,208-6,329	207,176	275,912
Administrator I	5.4	6.5	7.0	4,743-5,763	417,548	451,833
Prog Spec I	10.6	16.0	20.0	4,743-5,763	1,006,016	1,266,597
Assoc Tax Auditor	20.6	23.0	24.0	4,316-5,247	1,336,128	1,410,389
Assoc Space Planner	0.5	1.0	1.0	4,316-5,247	56,662	59,495
Assoc Operations Spec	2.0	4.0	4.0	4,111-4,997	215,762	222,257
Programmer II	0.5	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	0.5	1.0	1.0	2,902-4,363	45,217	47,480
Tax Auditor	12.7	12.0	12.0	2,902-4,363	546,276	565,685
Compliance Rep	1.0	2.0	2.0	2,902-4,363	87,245	91,604
Customer Svc Spec	1.0	2.0	2.0	2,632-4,155	87,939	92,171
Tax Techn	3.9	7.0	7.0	2,331-3,201	231,215	239,137
Secretary	0.5	1.0	1.0	2,510-3,051	34,873	34,873
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Residency:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.2	2.0	2.0	4,743-5,763	122,787	125,631
Prog Spec I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Assoc Tax Auditor	2.5	3.0	3.0	4,316-5,247	158,421	166,349
Assoc Mgt Auditor	0.5	1.0	1.0	4,316-5,247	59,973	59,973

1730 FRANCHISE TAX 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
Asst Info Systems Analyst	0.5	1.0	1.0	2,902-4,363	45,846	48,143
Tax Auditor	4.5	4.0	4.0	2,902-4,363	179,246	187,962
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	45,217	47,480
Tax Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Federal & State Special Audit Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator II	2.0	2.0	2.0	5,208-6,329	145,880	145,880
Prog Spec II	0.2	-	-	5,208-6,329	-	-
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Administrator I	5.3	5.0	5.0	4,743-5,763	329,355	329,355
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Tax Auditor	10.8	13.0	14.0	4,316-5,247	756,402	818,628
Assoc Operations Spec	2.9	3.0	3.0	4,111-4,997	157,847	162,884
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Tax Auditor	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	232,848	236,630
Tax Prog Supvr	4.2	4.0	4.0	2,898-3,524	156,632	158,423
Tax Prog Techn II	12.0	12.0	12.0	2,757-3,353	462,300	462,300
Tax Techn	23.0	25.0	25.0	2,331-3,201	894,694	899,196
Tax Prog Techn I	35.0	36.0	36.0	2,465-2,998	1,197,512	1,214,308
Tax Prog Asst	0.6	1.0	1.0	1,730-2,588	29,581	29,581
Protest Section:						
Administrator IV	0.6	1.0	1.0	6,964-7,678	87,759	87,759
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Prog Spec II	2.3	3.0	3.0	5,208-6,329	217,020	217,020
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	13.6	16.0	16.0	4,743-5,763	1,051,759	1,053,936
Assoc Tax Auditor	8.7	10.0	10.0	4,316-5,247	591,549	594,141
Tax Techn	0.9	-	-	2,331-3,201	-	-
Totals, General Tax Audit Program Bureau	232.0	264.5	274.0	$12,048,413	$13,757,053	$14,510,284
Multistate Audit Program Bureau:						
Multistate Audit Program Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,150	106,150
Multistate Audit CA Operation Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Prog Spec II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Research Prog Spec II	0.5	1.0	1.0	4,960-6,028	68,900	68,900
Prog Spec I	9.5	11.0	12.0	4,743-5,763	711,226	776,778
Administrator I	6.3	7.0	7.0	4,743-5,763	455,044	459,668
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,732-5,754	56,784	59,628
Acctg Administrator I-Spec	0.5	1.0	1.0	4,516-5,489	61,330	62,739
Assoc Tax Auditor	18.6	20.0	21.0	4,316-5,247	1,155,850	1,229,532
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	59,499	59,973
Customer Svc Supvr	0.5	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Operations Spec	1.4	3.0	3.0	4,111-4,997	156,626	161,605
Compliance Rep	1.0	2.0	2.0	2,902-4,363	86,171	90,472
Tax Auditor	32.7	35.0	35.0	2,902-4,363	1,533,970	1,624,525

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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
Asst Info Systems Analyst	1.5	3.0	3.0	2,902-4,363	148,016	149,607
Customer Svc Spec	1.0	2.0	2.0	2,632-4,155	91,456	90,652
Staff Services Analyst-Gen	2.2	5.0	5.0	2,632-4,155	207,798	213,436
Tax Techn	3.0	5.0	5.0	2,331-3,201	174,505	179,565
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Multistate Audit Technical Resource Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	2.0	2.0	2.0	6,330-6,979	159,540	159,540
Prog Spec II	6.0	6.0	6.0	5,208-6,329	434,040	434,040
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	-	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	7.8	9.0	9.0	4,743-5,763	592,839	592,839
Assoc Tax Auditor	4.5	5.0	5.0	4,316-5,247	293,639	296,328
Tax Auditor	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,045	38,325
Tax Techn	1.0	1.0	1.0	2,331-3,201	27,972	29,376
Totals, Multistate Audit Program Bureau	114.5	135.0	137.0	$6,447,364	$7,519,262	$7,783,540
District Offices:						
In-State District:						
Fresno District:						
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Tax Auditor	1.5	2.0	2.0	4,316-5,247	119,573	119,946
West Covina District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Prog Spec II	4.0	4.0	4.0	5,208-6,329	289,360	289,360
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Administrator I	4.3	4.0	4.0	4,743-5,763	263,484	263,484
Prog Spec I	11.9	12.5	13.0	4,743-5,763	815,959	850,202
Assoc Tax Auditor	16.3	17.0	17.0	4,316-5,247	977,463	1,003,104
Tax Auditor	12.0	12.0	12.0	2,902-4,363	574,193	590,482
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,065	34,606
Los Angeles District:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	4.0	4.0	4.0	5,208-6,329	289,360	289,360
Prog Spec II	2.0	3.5	5.0	5,208-6,329	238,424	341,528
Administrator I	0.8	1.5	2.0	4,743-5,763	94,329	125,631
Prog Spec I	7.8	9.5	11.0	4,743-5,763	606,993	706,248
Assoc Tax Auditor	7.7	9.5	11.0	4,316-5,247	551,686	642,376
Tax Auditor	5.9	6.0	6.0	2,902-4,363	273,321	280,959
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Oakland District:						
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340

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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
Prog Spec I	4.0	4.0	4.0	4,743-5,763	260,823	263,484
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Tax Auditor	8.5	9.0	9.0	4,316-5,247	519,781	527,785
Tax Auditor	2.0	2.0	2.0	2,902-4,363	96,029	98,340
San Diego District:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Prog Spec I	2.5	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	2.5	3.0	3.0	4,316-5,247	176,155	178,967
Tax Auditor	1.9	2.0	2.0	2,902-4,363	81,970	90,746
Tax Prog Techn I	0.1	1.0	1.0	2,465-2,998	28,175	28,175
San Francisco District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	-	0.5	1.0	5,208-6,329	31,248	65,616
Prog Spec II	6.8	8.0	9.0	5,208-6,329	559,032	630,888
Prog Spec I	7.0	7.5	8.0	4,743-5,763	489,555	520,857
Administrator I	1.6	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	3.8	5.0	6.0	4,316-5,247	287,088	348,100
Tax Auditor	6.7	6.0	6.0	2,902-4,363	273,466	286,944
Tax Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
San Jose District:						
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator II	1.8	2.0	2.0	5,208-6,329	134,836	137,956
Administrator I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Prog Spec I	6.9	7.0	7.0	4,743-5,763	456,197	459,162
Assoc Tax Auditor	5.6	6.0	6.0	4,316-5,247	325,068	341,336
Tax Auditor	6.3	7.0	7.0	2,902-4,363	312,788	328,433
Tax Techn	1.0	1.0	1.0	2,331-3,201	35,102	36,273
Santa Ana District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Prog Spec II	2.0	2.5	3.0	5,208-6,329	175,928	210,296
Prog Spec I	4.8	5.5	6.0	4,743-5,763	357,139	389,115
Administrator I	3.9	4.0	4.0	4,743-5,763	262,758	263,484
Assoc Tax Auditor	5.9	6.0	6.0	4,316-5,247	351,558	356,659
Tax Auditor	18.0	17.0	17.0	2,902-4,363	767,540	794,648
Tax Techn	0.8	1.0	1.0	2,331-3,201	27,972	29,376
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ventura District:						
Assoc Tax Auditor	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Van Nuys District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Prog Spec III	1.0	1.5	2.0	6,330-6,979	117,750	159,534
Prog Spec II	2.8	4.0	5.0	5,208-6,329	279,516	348,252
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340

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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
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	7.0	7.5	8.0	4,743-5,763	485,404	519,647
Assoc Tax Auditor	5.5	6.5	7.0	4,316-5,247	376,218	410,231
Tax Auditor	7.9	9.0	9.0	2,902-4,363	400,892	425,303
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Multistate Audit:						
Out-of-State District:						
Multistate Audit Eastern District:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,051	97,051
Long Island District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,787	92,787
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,922	83,922
Prog Spec II	5.7	6.0	7.0	5,208-6,329	449,108	522,428
Administrator II	2.9	3.0	3.0	5,208-6,329	232,104	232,104
Prog Spec I	7.0	7.0	7.0	4,743-5,763	489,193	490,161
Assoc Tax Auditor	5.0	5.5	6.0	4,316-5,247	325,807	366,939
Tax Auditor	13.1	13.0	13.0	2,902-4,363	642,765	699,601
Tax Techn	2.0	2.0	2.0	2,331-3,201	81,478	81,478
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	34,339	34,339
Chicago District:						
Administrator IV	0.9	1.0	1.0	6,964-7,678	88,596	92,136
Prog Spec III	1.0	1.5	2.0	6,330-6,979	123,978	167,670
Prog Spec II	9.7	9.5	10.0	5,208-6,329	721,752	758,412
Administrator II	5.0	5.0	5.0	5,208-6,329	386,840	386,840
Prog Spec I	9.8	9.0	9.0	4,743-5,763	626,306	629,239
Assoc Tax Auditor	10.0	10.0	10.0	4,316-5,247	625,588	636,806
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Tax Auditor	11.7	12.0	12.0	2,902-4,363	583,427	639,729
Tax Techn	0.8	1.0	1.0	2,331-3,201	40,739	40,739
Sr Steno	1.0	1.0	1.0	2,510-3,052	39,036	39,036
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	39,013	39,013
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	34,339	34,339
Manhattan District:						
Tax Counsel IV	1.0	1.0	1.0	7,625-9,415	117,180	117,180
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,787	92,787
Prog Spec III	1.0	1.5	2.0	6,330-6,979	123,978	168,042
Prog Spec II	5.2	6.5	7.0	5,208-6,329	495,884	532,532
Administrator II	3.0	3.0	3.0	5,208-6,329	232,104	232,104
Prog Spec I	8.1	8.0	8.0	4,743-5,763	556,298	559,700
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Assoc Tax Auditor	7.7	8.5	9.0	4,316-5,247	523,368	565,584
Tax Auditor	9.0	10.0	10.0	2,902-4,363	496,247	538,262
Tax Techn	1.0	1.0	1.0	2,331-3,201	40,739	40,739
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	68,678	68,678
Houston District:						
Tax Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	104,058	106,146
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,787	92,787

1730 FRANCHISE TAX 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
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,922	83,922
Prog Spec II	4.0	4.5	5.0	5,208-6,329	339,292	375,952
Administrator II	2.0	2.0	2.0	5,208-6,329	154,736	154,736
Administrator I	1.0	1.0	1.0	4,743-5,763	70,899	70,899
Prog Spec I	4.0	4.5	5.0	4,743-5,763	310,384	344,208
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Tax Auditor	7.4	8.0	8.0	4,316-5,247	504,674	509,009
Tax Auditor	4.3	4.0	4.0	2,902-4,363	194,908	214,738
Tax Techn	1.0	1.0	1.0	2,331-3,201	40,739	40,739
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	39,013	39,013
Totals, District Offices	405.8	426.0	443.0	$28,221,417	$25,918,799	$27,500,177
Audit Technology & Support Bureau:						
Audit Budget & Administration Section:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	0.5	-	-	4,743-5,763	-	-
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Tax Auditor	2.3	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Systems Analyst-Spec	2.9	2.0	2.0	4,316-5,247	111,682	116,676
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	220,911	228,698
Office Techn-Typing	4.6	5.0	5.0	2,510-3,050	171,299	172,890
Office Techn-Gen	-	0.5	1.0	2,465-2,998	14,790	31,056
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.0	1.0	1.0	4,743-5,763	58,107	61,010
Prog Spec I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Tax Auditor	0.3	1.0	1.0	2,902-4,363	43,247	45,406
Asst Info Systems Analyst	1.0	2.0	2.0	2,902-4,363	95,652	97,944
Tax Prog Supvr	4.0	4.0	4.0	2,898-3,524	160,465	161,113
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	39,206	39,216
Tax Techn	15.1	19.5	20.0	2,331-3,201	680,975	706,603
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Tax Prog Techn I	27.0	29.5	30.0	2,465-2,998	995,862	1,020,463
Key Data Operator	0.5	1.0	1.0	2,012-2,780	31,775	31,775
Tax Prog Asst	17.2	19.0	19.0	1,730-2,588	553,242	554,989
Technology & Business Support:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	2.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	9.1	-	-	4,732-5,754	-	-
DP Mgr I	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	11.8	-	-	4,316-5,247	-	-

1730 FRANCHISE TAX 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
Asst Info Systems Analyst	5.7	-	-	2,902-4,363	-	-
Totals, Audit Technology & Support Bureau	126.3	105.5	107.0	$5,713,082	$4,117,281	$4,207,907
Temporary Help	13.9	9.8	9.8	328,353	236,396	236,396
Overtime	-	-	-	35,745	31,000	16,000
Totals, Audit Division	894.5	942.8	972.8	$52,943,285	$51,728,621	$54,403,134
Legal Department						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	114,285	114,285
Counsel-Multistate Tax Affairs	1.0	1.0	1.0	8,654-9,731	114,285	114,285
Tax Counsel IV	10.9	11.0	11.0	7,625-9,415	1,221,300	1,225,872
Asst Chief Counsel	3.9	4.0	4.0	8,024-9,024	431,376	431,376
Tax Counsel III-Supvr	4.3	4.0	4.0	6,906-8,522	389,624	389,624
Tax Counsel III-Spec[1, 9]	40.2	41.5	41.5	6,902-8,517	4,131,721	4,177,485
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,539	106,539
Tax Counsel	16.1	23.0	22.0	3,834-7,386	1,452,316	1,462,684
Administrator III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Prog Spec III	1.3	1.0	1.0	6,330-6,979	79,766	79,770
Prog Spec II[2]	3.0	3.0	1.0	5,208-6,329	217,020	72,340
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Sr Legal Analyst[8]	3.0	5.0	5.0	4,316-5,247	279,522	288,687
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Operations Spec	2.7	2.0	2.0	4,111-4,997	113,697	114,232
Legal Analyst	2.6	3.0	3.0	3,589-4,363	144,955	147,218
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,116	94,595
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Legal Asst	3.0	3.0	3.0	3,164-3,846	131,611	131,880
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secretary	2.7	2.0	2.0	2,839-3,623	82,822	82,822
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	11.0	11.0	11.0	2,419-3,285	414,225	414,228
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	29,581	29,581
Totals	127.7	135.5	132.5	$10,006,676	$10,495,250	$10,426,992
Temporary Help	0.7	-	-	26,242	3,501	3,501
Overtime	-	-	-	344	-	-
Totals, Legal Department	128.4	135.5	132.5	$10,033,262	$10,498,751	$10,430,493
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.3	1.0	1.0	8,030-8,854	96,629	96,629
Sr Info Systems Analyst-Supvr	0.9	-	-	5,206-6,327	-	-
DP Mgr II	0.3	-	-	5,206-6,327	-	-
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Sr Operations Spec	3.0	-	-	4,960-6,028	-	-

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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 Operations Spec	2.5	-	-	4,516-5,489	-	-
Totals, Finance & Executive Services Division-Administration	8.7	1.0	1.0	$774,588	$96,629	$96,629
Financial Management Bureau:						
Financial Management Bureau-Administration:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	92,023	92,023
Acctg Administrator III	1.0	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	-	3.0	3.0	4,960-6,028	206,700	206,700
Acctg Administrator I-Spec	0.5	-	-	4,516-5,489	-	-
Staff Operations Spec	-	3.0	3.0	4,516-5,489	186,610	188,217
Accounting and Financial Resources Section:						
Acctg Administrator III	-	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
Sr Adm Analyst Acctg Sys	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	0.5	-	-	4,743-5,763	-	-
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Tax Auditor	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	5.0	5.0	5.0	4,316-5,247	278,611	288,800
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	117,600	119,124
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	51,260	53,824
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Spec	15.0	15.0	15.0	3,589-4,363	705,951	728,641
Acctg Officer-Supvr	1.0	1.0	1.0	3,589-4,363	45,594	47,876
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	84,136	88,345
Accountant Trainee	9.7	9.0	9.0	3,027-3,505	346,452	357,787
Accountant I-Supvr	2.0	2.0	2.0	2,819-3,353	76,650	76,650
Accountant I-Spec	3.0	3.0	3.0	2,682-3,259	111,750	111,750
Tax Techn	0.2	2.0	2.0	2,331-3,201	68,837	70,447
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Budget Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	4.9	5.0	5.0	4,746-5,726	327,240	327,240
Business Service Officer III	0.4	-	-	4,319-5,211	-	-
Assoc Budget Analyst	4.7	5.0	5.0	4,111-4,997	278,244	282,871
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Financial Management Bureau	73.2	83.0	83.0	$3,628,534	$4,365,328	$4,427,965
Procurement & Asset Management Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,801	79,827

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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 Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	194,254	197,071
Assoc Info Systems Analyst-Spec	4.7	5.0	5.0	4,316-5,247	302,856	302,856
Assoc Business Mgt Analyst	1.9	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst[1]	6.0	6.0	5.0	2,902-4,363	289,172	244,495
Staff Services Analyst-Gen	6.0	6.0	6.0	2,632-4,155	272,821	275,830
Office Techn-Typing	2.5	2.0	2.0	2,510-3,050	68,360	69,722
Tax Prog Techn I	-	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Procurement & Asset Management Bureau	28.1	28.0	27.0	$1,523,154	$1,526,527	$1,489,064
Legislative Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,539	106,539
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	2.2	2.0	2.0	6,330-6,979	159,538	159,540
Prog Spec II	1.1	2.0	2.0	5,208-6,329	144,680	144,680
Sr Operations Spec	0.5	-	-	4,960-6,028	-	-
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	54,860	57,603
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	55,761	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	134,707	138,745
Secretary	0.9	1.0	1.0	2,510-3,051	32,173	33,741
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Legislative Services Bureau	15.2	15.0	15.0	$917,019	$925,933	$935,639
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,201	101,201
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Tax Research Spec III	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Research Mgr II-Econ	0.9	-	-	5,211-6,286	-	-
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Tax Research Spec II	3.0	3.0	3.0	4,960-6,028	206,700	206,700
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	0.1	-	-	4,516-5,489	-	-
Tax Research Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Tax Research Spec	1.0	1.0	1.0	4,316-5,247	58,544	59,973
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	233,450	236,128
Assoc Operations Spec	1.3	2.0	2.0	4,111-4,997	114,232	114,232
Tax Auditor	-	1.0	1.0	2,902-4,363	43,247	45,406
Research Analyst I-Gen	2.0	2.0	2.0	2,902-4,363	88,177	92,586

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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 Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Tax Prog Techn I	6.0	6.0	6.0	2,465-2,998	201,479	203,424
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Totals, Economic & Statistical Research Bureau	38.3	39.0	39.0	$2,183,885	$2,199,149	$2,211,769
Project & Planning Support Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	6.5	6.0	6.0	5,206-6,327	432,484	433,908
Staff Info Systems Analyst-Spec	5.7	5.0	5.0	4,732-5,754	327,101	328,834
Staff Operations Spec	1.2	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	174,954	177,559
Totals, Project & Planning Support Bureau	18.2	18.0	18.0	$1,223,294	$1,216,048	$1,221,810
Temporary Help	2.9	6.6	6.6	28,042	166,814	166,814
Overtime	-	-	-	5,475	192,539	53,539
Totals, Finance & Executive Services Division	184.6	190.6	189.6	$10,283,991	$10,688,967	$10,603,229
Accounts Receivable Management Division						
Accounts Receivable Management-Administration:						
C.E.A. III	2.4	2.0	2.0	8,030-8,854	189,863	189,863
Adm Asst I	0.4	-	-	3,418-4,347	-	-
Totals, Accounts Receivable Management-Administration	2.8	2.0	2.0	$171,021	$189,863	$189,863
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Special Procedure Section:						
Administrator III	1.1	2.0	2.0	6,334-6,984	159,654	159,654
Administrator II	3.4	4.0	4.0	5,208-6,329	289,360	289,360
Administrator I	6.0	6.0	6.0	4,743-5,763	395,226	395,226
Prin Compliance Rep	8.7	8.0	8.0	4,516-5,489	503,112	503,112
Sr Compliance Rep	10.0	10.0	10.0	4,316-5,247	559,885	575,900
Compliance Rep	29.2	32.0	32.0	2,902-4,363	1,447,625	1,504,170
Asst Info Systems Analyst	0.8	2.0	2.0	2,902-4,363	97,745	99,729
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	47,492	47,492
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	0.6	-	-	2,419-3,285	-	-
Tax Techn	14.5	14.0	14.0	2,331-3,201	481,569	493,973
Tax Prog Techn I	10.7	11.0	11.0	2,465-2,998	363,194	372,031
Tax Prog Asst	3.0	3.0	3.0	1,730-2,588	84,840	87,581
Revenue & Resource Management Section:						
Administrator III	1.0	-	-	6,334-6,984	-	-
Administrator II	3.4	3.0	3.0	5,208-6,329	214,582	217,020
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Sr Operations Spec	3.7	3.0	3.0	4,960-6,028	197,320	200,296
Administrator I	1.7	2.0	2.0	4,743-5,763	128,907	131,742
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	4,732-5,754	197,293	197,304
Staff Operations Spec	4.8	4.0	4.0	4,516-5,489	252,156	252,156
Research Prog Spec I	0.6	-	-	4,516-5,489	-	-

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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
Prin Compliance Rep	8.9	11.0	11.0	4,516-5,489	690,129	690,129
Sr Compliance Rep	6.4	6.0	6.0	4,316-5,247	359,838	359,838
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	58,787	59,973
Assoc Operations Spec	2.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	2.9	3.0	3.0	2,902-4,363	137,282	143,886
Compliance Rep	2.4	3.0	3.0	2,902-4,363	142,596	144,954
Staff Services Analyst-Gen	3.1	2.0	2.0	2,632-4,155	91,840	94,062
Tax Techn	0.5	-	-	2,331-3,201	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Office Asst Gen	0.5	-	-	1,938-2,588	-	-
Totals, Special Programs Bureau	138.7	140.0	140.0	$7,056,668	$7,191,291	$7,310,447
Individual Tax Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	4.0	4.0	4.0	6,334-6,984	319,308	319,308
Administrator II	7.1	6.5	6.5	5,208-6,329	470,210	470,210
Administrator I[4]	29.9	31.0	28.0	4,743-5,763	2,016,948	1,835,766
Prin Compliance Rep	18.1	19.0	19.0	4,516-5,489	1,175,130	1,181,564
Sr Compliance Rep[7]	73.2	77.0	71.0	4,316-5,247	4,442,257	4,190,999
Assoc Operations Spec	0.8	2.0	2.0	4,111-4,997	99,716	104,706
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	103,190	103,190
Asst Info Systems Analyst	0.8	2.0	1.0	2,902-4,363	87,996	45,482
Compliance Rep[6]	168.5	172.0	157.0	2,902-4,363	7,629,431	7,294,950
Staff Services Analyst-Gen	0.8	2.0	2.0	2,632-4,155	73,459	77,144
Tax Prog Supvr	3.9	4.0	4.0	2,898-3,524	157,363	159,699
Tax Prog Techn II	2.2	3.0	3.0	2,757-3,353	111,976	113,744
Sr Legal Typist[1]	0.4	1.0	-	2,419-3,285	37,548	-
Tax Techn[5]	115.2	120.0	104.0	2,331-3,201	3,881,311	3,523,767
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	100,229	101,755
Tax Prog Techn I[10]	44.2	51.0	47.0	2,465-2,998	1,693,640	1,589,658
Tax Prog Asst[1]	9.8	9.0	8.0	1,730-2,588	256,650	231,572
Totals, Individual Tax Collection Bureau	484.8	509.5	462.5	$21,457,112	$22,748,385	$21,435,537
Business Entities & Field Collections Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Sr Operations Spec	0.5	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	7.4	8.0	8.0	4,743-5,763	510,909	519,878
Prin Compliance Rep	3.8	3.0	3.0	4,516-5,489	187,946	188,215
Sr Compliance Rep	21.5	21.0	21.0	4,316-5,247	1,224,295	1,245,101
Assoc Operations Spec	0.5	1.0	1.0	4,111-4,997	53,542	56,213
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	51,304	52,351
Compliance Rep	60.4	59.0	59.0	2,902-4,363	2,634,945	2,753,799
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	47,492	47,492
Tax Prog Supvr	1.9	2.0	2.0	2,898-3,524	80,558	80,558
Tax Prog Techn II	2.7	3.0	3.0	2,757-3,353	111,894	113,656

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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
Tax Techn	21.8	23.0	23.0	2,331-3,201	796,889	819,343
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	65,214	67,419
Office Techn-Gen	0.7	1.0	1.0	2,465-2,998	33,596	34,267
Tax Prog Techn I	16.1	16.0	16.0	2,465-2,998	533,728	543,296
Tax Prog Asst	1.9	2.0	2.0	1,730-2,588	54,701	57,419
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	4.7	5.0	5.0	4,743-5,763	319,107	323,244
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	10.3	10.0	10.0	4,316-5,247	570,266	585,013
Compliance Rep	20.4	22.0	22.0	2,902-4,363	1,012,071	1,047,344
Customer Svc Spec	2.5	2.0	2.0	2,632-4,155	87,996	90,016
Tax Techn	22.4	22.0	22.0	2,331-3,201	780,560	792,336
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	68,671	69,722
Office Techn-Gen	0.7	1.0	1.0	2,465-2,998	35,208	35,976
Los Angeles Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	4.6	5.0	5.0	4,743-5,763	320,400	323,244
Prin Compliance Rep	1.5	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	14.7	15.0	15.0	4,316-5,247	891,675	899,646
Compliance Rep	15.4	15.0	15.0	2,902-4,363	688,091	711,369
Customer Svc Spec	5.5	6.0	6.0	2,632-4,155	288,520	288,520
Tax Techn	21.3	22.0	22.0	2,331-3,201	779,596	787,409
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	65,516	67,045
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	5.0	5.0	5.0	4,743-5,763	329,355	329,355
Prin Compliance Rep	2.4	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	12.5	13.0	13.0	4,316-5,247	779,120	781,489
Compliance Rep	12.2	12.0	12.0	2,902-4,363	540,955	557,340
Customer Svc Spec	5.0	5.0	5.0	2,632-4,155	233,487	236,389
Tax Techn	14.6	15.0	15.0	2,331-3,201	543,819	547,763
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	62,020	65,116
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Business Entities & Field Collections Bureau	335.4	341.0	341.0	$15,466,976	$15,938,913	$16,272,810
Non-Tax Debt Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator I	0.8	-	-	4,743-5,763	-	-
Staff Operations Spec	2.3	-	-	4,516-5,489	-	-
Prin Compliance Rep	0.9	-	-	4,516-5,489	-	-
Compliance Rep	0.9	-	-	2,902-4,363	-	-
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	32,513	34,137
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	27,852	29,232
Child Support Collection Services Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Administrator I	6.0	6.0	6.0	4,743-5,763	395,226	395,226
Staff Operations Spec	0.1	1.0	1.0	4,516-5,489	62,739	62,739

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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
Prin Compliance Rep	2.4	4.0	4.0	4,516-5,489	250,956	250,956
Sr Compliance Rep	7.3	8.0	8.0	4,316-5,247	459,976	470,928
Compliance Rep	41.9	43.0	43.0	2,902-4,363	1,882,930	1,966,419
Tax Techn	25.3	31.0	31.0	2,331-3,201	1,070,530	1,104,675
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,523	34,861
Tax Prog Techn I	2.0	2.0	2.0	2,465-2,998	69,303	69,728
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.1	2.0	2.0	4,743-5,763	127,591	130,532
Staff Operations Spec	0.1	1.0	1.0	4,516-5,489	62,739	62,739
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Compliance Rep	4.6	5.0	5.0	4,316-5,247	293,986	296,688
Compliance Rep	5.8	6.0	6.0	2,902-4,363	274,073	284,750
Tax Techn	7.6	13.0	13.0	2,331-3,201	429,760	445,647
Tax Prog Techn I	1.1	2.0	2.0	2,465-2,998	65,885	67,620
Industrial Health & Safety Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Vehicle Registration Collection:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	2.0	2.0	2.0	4,743-5,763	129,525	131,742
Staff Operations Spec	-	1.0	1.0	4,516-5,489	62,739	62,739
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Compliance Rep	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Compliance Rep	5.6	6.0	6.0	2,902-4,363	265,980	276,448
Tax Techn	11.9	12.0	12.0	2,331-3,201	419,876	428,269
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	5.9	5.0	5.0	2,465-2,998	171,967	172,527
Inter-Agency Intercept Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Non-Tax Debt Collection Bureau	151.6	167.0	167.0	$6,773,982	$7,493,864	$7,681,797
Investigations Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	89,565	89,565
Investigation Spec II[1]	4.0	4.0	4.0	5,123-6,188	295,426	295,426
Investigation Spec II-Tech	9.0	9.0	8.0	5,120-6,182	699,512	618,935
Investigation Spec I[3]	24.0	24.0	19.0	4,246-5,625	1,660,477	1,321,043
Prin Compliance Rep	0.2	1.0	1.0	4,516-5,489	62,739	62,739
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Tax Techn	5.0	5.0	5.0	2,331-3,201	183,716	184,135
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Investigations Bureau	46.2	47.0	41.0	$3,082,018	$3,121,130	$2,701,538
Temporary Help[13]	8.7	21.5	21.5	524,909	502,247	502,247
Overtime	-	-	-	47,587	581,783	498,783
Totals, Accounts Receivable Management Division	1,168.2	1,228.0	1,175.0	$54,580,273	$57,767,476	$56,593,022
Filing Division						
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,641	96,641
Totals, Filing Division-Administration	1.0	1.0	1.0	$98,498	$96,641	$96,641

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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
Filing Services Bureau:						
Filing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.1	1.0	1.0	5,208-6,329	72,340	72,340
Staff Operations Spec	1.2	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Operations Spec	1.3	-	-	4,111-4,997	-	-
Office Services Mgr I	0.6	-	-	3,714-4,514	-	-
Staff Services Analyst-Gen	1.1	-	-	2,632-4,155	-	-
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Operations Spec	0.4	-	-	4,960-6,028	-	-
Administrator I	4.8	4.0	4.0	4,743-5,763	260,604	263,484
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Customer Svc Supvr	18.2	18.0	18.0	4,319-5,211	1,053,478	1,061,425
Assoc Operations Spec	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	98,013	99,738
Customer Svc Spec	44.5	41.0	41.0	2,632-4,155	1,885,884	1,921,376
Tax Prog Techn II	2.6	2.0	2.0	2,757-3,353	76,650	76,650
Tax Techn	218.3	205.0	205.0	2,331-3,201	7,217,606	7,353,360
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	133,346	136,361
Tax Prog Techn I	0.5	-	-	2,465-2,998	-	-
Stock Clerk	0.8	-	-	2,261-2,749	-	-
Tax Prog Asst	3.0	3.0	3.0	1,730-2,588	88,743	88,743
Professional Resources & Education Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	65,448	65,448
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Tax Auditor	5.9	6.0	6.0	4,316-5,247	345,374	351,404
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	52,579	55,156
Educ & Outreach Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Compliance Rep	2.0	2.0	2.0	2,902-4,363	93,714	95,906
Tax Auditor	1.9	2.0	2.0	2,902-4,363	90,560	95,029
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Customer Svc Spec	17.0	17.0	17.0	2,632-4,155	782,042	791,345
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	104,583	104,583
Totals, Filing Services Bureau	352.6	330.0	330.0	$14,326,778	$13,625,296	$13,836,680
Processing Services Bureau:						
Processing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator II	0.9	-	-	5,208-6,329	-	-
Staff Operations Spec	1.2	-	-	4,516-5,489	-	-

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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 Operations Spec	1.9	-	-	4,111-4,997	-	-
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Secretary	0.9	-	-	2,510-3,051	-	-
Receiving Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	2.4	2.0	2.0	4,743-5,763	131,742	131,742
Office Services Mgr I	4.3	3.0	3.0	3,714-4,514	154,785	154,785
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,622	44,754
Tax Prog Supvr	25.4	18.0	18.0	2,898-3,524	707,184	720,357
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,610	34,244
Tax Prog Techn I	24.7	22.0	22.0	2,465-2,998	716,283	736,007
Tax Prog Asst	44.7	49.0	49.0	1,730-2,588	1,380,265	1,414,641
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	0.9	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	3.0	3.0	3.0	4,743-5,763	196,313	197,613
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Operations Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Tax Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Operations Spec	2.4	2.0	2.0	4,111-4,997	103,849	108,644
Office Services Mgr I	4.4	4.0	4.0	3,714-4,514	206,210	206,380
Asst Info Systems Analyst	1.5	2.0	2.0	2,902-4,363	90,418	94,946
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	141,245	142,476
Tax Prog Supvr	13.9	12.0	12.0	2,898-3,524	483,348	483,348
Tax Prog Techn II	40.7	40.0	40.0	2,757-3,353	1,535,758	1,537,790
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	32,775	34,413
Office Techn-Typing	2.2	2.0	2.0	2,510-3,050	69,655	69,723
Mailing Mach Opr II	0.3	1.0	1.0	2,475-3,005	34,347	34,347
Tax Prog Techn I	86.4	92.0	92.0	2,465-2,998	3,125,123	3,141,628
Key Data Operator	0.4	-	-	2,012-2,780	-	-
Tax Prog Asst	30.6	35.0	35.0	1,730-2,588	1,011,245	1,021,006
Information Capture & Banking Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	2.5	2.0	2.0	4,743-5,763	131,742	131,742
Office Services Mgr I	6.1	5.0	5.0	3,714-4,514	253,875	257,484
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,193	43,247
Tax Prog Supvr	6.3	3.0	3.0	2,898-3,524	119,232	121,122
Tax Prog Techn II	10.4	10.0	10.0	2,757-3,353	380,467	383,165
Info Systems Techn	1.6	2.0	2.0	2,317-3,326	76,968	76,968
Key Data Supvr I	11.8	9.0	9.0	2,565-3,115	314,574	317,655
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	1.6	2.0	2.0	2,465-2,998	67,378	68,386
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Tax Prog Techn I	3.9	4.0	4.0	2,465-2,998	137,752	137,900
Key Data Operator	87.8	95.0	95.0	2,012-2,780	3,034,597	3,037,707
Tax Prog Asst	1.6	2.0	2.0	1,730-2,588	51,589	53,989

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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
Business Entities Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,794	79,827
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	12.8	13.0	13.0	4,316-5,247	778,632	780,849
Assoc Operations Spec	3.5	4.0	4.0	4,111-4,997	212,632	220,639
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	103,190	103,190
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,594	47,876
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	175,618	181,903
Tax Prog Supvr	11.5	11.0	11.0	2,898-3,524	438,585	440,376
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Tax Prog Techn II	49.7	51.0	51.0	2,757-3,353	1,943,504	1,954,029
Tax Techn	11.1	13.0	13.0	2,331-3,201	473,871	475,609
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,197	69,722
Tax Prog Techn I	64.5	63.0	63.0	2,465-2,998	2,079,955	2,120,401
Tax Prog Asst	11.8	15.0	15.0	1,730-2,588	431,755	438,186
Data Service & Storage Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	2.0	2.0	2.0	4,743-5,763	117,163	123,016
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	49,755	52,245
Office Services Mgr I	1.8	2.0	2.0	3,714-4,514	96,543	98,791
Staff Services Analyst-Gen	3.6	3.0	3.0	2,632-4,155	137,299	141,427
Tax Prog Supvr	5.3	5.0	5.0	2,898-3,524	197,057	198,855
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Tax Prog Techn I	25.5	26.0	26.0	2,465-2,998	858,627	875,653
Key Data Operator	-	1.0	1.0	2,012-2,780	28,836	28,836
Tax Prog Asst	35.4	37.0	37.0	1,730-2,588	1,053,241	1,075,571
Office Occupations Clerk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Totals, Processing Services Bureau	705.7	710.0	710.0	$25,806,991	$25,701,297	$25,970,515
Filing Compliance Bureau:						
INC Business Section:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	96,641	96,641
Administrator IV	0.8	-	-	6,964-7,678	-	-
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,760	79,770
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	1.5	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Operations Spec	1.0	3.0	3.0	4,516-5,489	171,102	176,547
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	5.0	5.0	5.0	4,316-5,247	296,248	298,745
Assoc Tax Auditor	2.5	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Operations Spec	0.8	1.0	1.0	4,111-4,997	53,542	56,213
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	87,700	89,708
Programmer I	1.0	1.0	1.0	3,048-3,638	41,268	41,582

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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
Tax Techn	9.9	12.0	12.0	2,331-3,201	432,499	438,842
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,387	32,953
Tax Prog Techn I	7.6	18.0	18.0	2,465-2,998	558,736	578,086
Tax Prog Asst	0.9	2.0	2.0	1,730-2,588	50,194	53,989
Withholding Services & Compliance Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,807	79,827
Administrator II	1.0	-	-	5,208-6,329	-	-
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	0.4	1.0	1.0	4,960-6,028	68,900	68,900
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Administrator I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	4.3	4.0	4.0	4,316-5,247	239,178	239,892
Assoc Operations Spec	0.8	2.0	2.0	4,111-4,997	106,459	108,928
Tax Auditor	1.0	1.0	1.0	2,902-4,363	42,045	44,143
Asst Info Systems Analyst	1.7	2.0	2.0	2,902-4,363	93,481	97,538
Customer Svc Spec	1.9	2.0	2.0	2,632-4,155	73,340	77,013
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	44,291	46,349
Tax Prog Supvr	1.0	1.0	1.0	2,898-3,524	37,738	39,628
Tax Techn	26.5	30.0	30.0	2,331-3,201	961,172	994,511
Office Techn-Typing	1.9	1.5	1.5	2,510-3,050	49,302	50,677
Tax Prog Techn I	6.1	6.0	6.0	2,465-2,998	199,569	202,737
Key Data Operator	5.0	5.0	5.0	2,012-2,780	157,877	158,875
Totals, Filing Compliance Bureau	99.2	119.5	119.5	$4,389,984	$5,024,026	$5,126,476
Filing Methods & Budget Bureau:						
Filing & Technology Division Support Section:						
C.E.A. II	1.5	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.6	-	-	5,211-6,286	-	-
Administrator I	0.4	-	-	4,743-5,763	-	-
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Operations Spec	5.4	4.0	4.0	4,516-5,489	250,956	250,956
Assoc Info Systems Analyst-Spec	1.1	-	-	4,316-5,247	-	-
Assoc Operations Spec	9.0	8.0	8.0	4,111-4,997	446,886	454,239
Compliance Rep	0.4	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.6	2.0	2.0	2,632-4,155	79,370	81,991
Customer Svc Spec	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Tax Forms Development & Distribution Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Assoc Tax Auditor	5.9	6.0	6.0	4,316-5,247	359,838	359,838
Customer Svc Supvr	0.5	1.0	1.0	4,319-5,211	57,150	59,562
Assoc Operations Spec	2.5	2.0	2.0	4,111-4,997	106,871	109,361
Tax Auditor	1.0	1.0	1.0	2,902-4,363	49,858	49,869
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	46,532	47,492
Key Data Supvr I	0.4	1.0	1.0	2,565-3,115	35,604	35,604
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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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
E-File Programs and Outreach Section (EPOS):						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Staff Operations Spec	2.5	3.0	3.0	4,516-5,489	176,556	183,081
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Operations Spec	6.0	6.0	6.0	4,111-4,997	328,393	336,235
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,322	46,537
Tax Prog Supvr	2.0	2.0	2.0	2,898-3,524	80,558	80,558
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	3.8	3.0	3.0	2,465-2,998	102,801	102,801
Key Data Operator	0.1	1.0	1.0	2,012-2,780	31,775	31,775
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	26,960	28,303
Totals, Filing Methods & Budget Bureau	64.9	57.0	57.0	$3,592,440	$3,151,766	$3,185,538
Temporary Help[11]	942.1	403.6	335.6	9,563,780	10,591,607	8,348,607
Overtime	-	-	-	85,975	1,901,456	1,274,456
Totals, Filing Division	2,165.5	1,621.1	1,553.1	$57,864,446	$60,092,089	$57,838,913
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Technology Services Division-Administration	2.0	2.0	2.0	$147,527	$148,830	$148,830
E-Services and Applications Bureau:						
Electronic Services Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.5	4.0	4.0	6,334-6,984	319,308	319,308
Systems Software Spec III-Tech	1.0	2.0	2.0	5,709-6,938	157,908	158,602
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
DP Mgr II	3.2	4.0	4.0	5,206-6,327	289,272	289,272
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.8	7.0	7.0	5,206-6,327	506,226	506,226
Sr Info Systems Analyst-Spec	5.5	6.0	6.0	5,206-6,327	428,981	432,267
Systems Software Spec II-Tech	3.8	7.0	7.0	5,196-6,316	500,539	504,418
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	4.3	7.0	7.0	4,732-5,754	442,515	451,477
DP Mgr I	0.3	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	7.2	12.0	12.0	4,732-5,754	768,933	778,429
Systems Software Spec I-Tech	5.6	8.0	8.0	4,731-5,753	493,345	508,117
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Programmer Analyst-Spec	4.3	7.5	7.5	4,316-5,247	419,275	433,926
Assoc Info Systems Analyst-Spec	11.9	21.0	21.0	4,316-5,247	1,210,185	1,232,390
Assoc Systems Software Spec-Tech	0.3	2.0	2.0	4,308-5,235	106,866	112,191
Programmer II	1.7	3.0	3.0	3,768-4,581	148,744	153,577
Asst Info Systems Analyst	13.3	19.0	19.0	2,902-4,363	901,394	928,392
Customer Svc Spec	0.6	1.0	1.0	2,632-4,155	41,704	43,785
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,492	47,492
Tax Techn	-	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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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
Tax Prog Techn I	-	1.0	1.0	2,465-2,998	33,699	34,259
Acct Clerk	-	1.0	1.0	1,938-2,588	29,592	31,067
Tax Prog Asst	-	1.0	1.0	1,730-2,588	26,960	28,303
Totals, E-Services & Applications Bureau	72.3	122.5	122.5	$7,984,297	$7,378,474	$7,499,034
Computing Resources Bureau:						
Computing Resources Bureau-Administration:						
C.E.A. II	0.4	1.0	1.0	7,302-8,051	83,816	83,816
Secretary	0.5	-	-	2,510-3,051	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	31,513	33,084
Data Center Services & Administrative Support Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,784	79,827
DP Mgr II	2.7	2.0	2.0	5,206-6,327	139,984	143,269
Sr Info Systems Analyst-Spec	2.0	4.0	4.0	5,206-6,327	284,738	288,125
Staff Info Systems Analyst-Spec	1.8	4.0	4.0	4,732-5,754	263,072	263,072
DP Mgr I	2.5	2.0	2.0	4,732-5,754	132,472	132,472
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	56,784	59,628
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Assoc Info Systems Analyst-Supvr	0.8	1.0	1.0	4,316-5,247	61,117	61,117
Assoc Info Systems Analyst-Spec	18.1	17.0	17.0	4,316-5,247	1,006,951	1,020,299
Asst Info Systems Analyst	28.0	30.0	30.0	2,902-4,363	1,384,851	1,429,947
Info Systems Techn Spec I	0.3	1.0	1.0	3,266-3,969	38,783	40,677
Computer Operations Spec I	3.0	3.0	3.0	3,266-3,969	124,717	130,711
Info Systems Techn	2.7	2.0	2.0	2,317-3,326	77,904	77,904
Computer Operator	10.0	10.0	10.0	2,317-3,326	372,121	379,622
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Acct Clerk	-	1.0	1.0	1,938-2,588	30,413	30,413
Office Asst Gen	1.0	-	-	1,938-2,588	-	-
Systems Software Support Section:						
DP Mgr III	1.5	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	8.0	8.0	8.0	5,709-6,938	634,408	634,408
Sr Info Systems Analyst-Spec	2.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	18.8	18.0	18.0	5,196-6,316	1,299,456	1,299,456
Staff Info Systems Analyst-Spec	3.0	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	6.0	6.0	6.0	4,731-5,753	394,542	394,542
Asst Info Systems Analyst	1.9	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, Computing Resources Bureau	122.2	119.0	119.0	$7,038,580	$6,881,929	$6,966,892
Network Management Bureau:						
Network Management Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Network Operation Section:						
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301

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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
Systems Software Spec II-Tech	2.7	2.0	2.0	5,196-6,316	142,304	144,384
Systems Software Spec I-Tech	4.6	5.0	5.0	4,731-5,753	322,309	328,240
Assoc Info Systems Analyst-Spec	0.9	2.0	2.0	4,316-5,247	114,368	117,089
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	52,774	55,410
Assoc Operations Spec	-	1.0	1.0	4,111-4,997	49,332	51,804
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	44,143	46,349
Telecommunications & Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,793	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Assoc Info Systems Analyst-Spec	10.6	10.0	10.0	4,316-5,247	597,554	599,730
Programmer II	0.3	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	3.4	3.0	3.0	2,902-4,363	140,752	145,736
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Network Management Bureau	38.1	40.0	40.0	$2,325,087	$2,409,308	$2,436,686
Enterprise Technology Management Bureau:						
Database & Divisional Support Section:						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	92,297	92,297
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Systems Software Spec III-Tech	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Supvry	1.5	1.0	1.0	5,709-6,938	79,301	79,301
Administrator II	0.5	1.0	1.0	5,208-6,329	72,340	72,340
Sr Info Systems Analyst-Spec	3.1	3.0	3.0	5,206-6,327	216,954	216,954
Systems Software Spec II-Tech	8.5	6.0	6.0	5,196-6,316	433,152	433,152
Staff Info Systems Analyst-Spec	4.7	3.0	3.0	4,732-5,754	197,304	197,304
Systems Software Spec I-Tech	13.2	10.5	10.5	4,731-5,753	675,992	684,974
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Operations Spec	0.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,242	34,861
IT Asset Center Section:						
DP Mgr III	0.5	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	0.5	-	-	5,208-6,329	-	-
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.4	2.0	2.0	5,206-6,327	144,636	144,636
DP Mgr I	1.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	4,732-5,754	197,304	197,304
Staff Programmer Analyst-Spec	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	6.7	13.0	13.0	4,316-5,247	775,839	779,649
Asst Info Systems Analyst	8.0	13.0	13.0	2,902-4,363	612,849	626,335
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	91,985	93,955
Office Techn-Typing	1.9	1.0	1.0	2,510-3,050	34,861	34,861
IT Contact Center Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Supvry	0.5	-	-	5,709-6,938	-	-
DP Mgr II	4.2	3.0	3.0	5,206-6,327	214,534	216,954

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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 Systems Analyst-Supvr	0.3	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	3.5	-	-	5,196-6,316	-	-
Systems Software Spec II-Supvry	0.5	-	-	5,196-6,316	-	-
DP Mgr I	1.5	1.0	1.0	4,732-5,754	66,704	66,704
Staff Info Systems Analyst-Spec	9.8	8.0	8.0	4,732-5,754	523,176	528,592
Systems Software Spec I-Tech	6.0	-	-	4,731-5,753	-	-
Staff Operations Spec	0.4	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	17.7	23.0	23.0	4,316-5,247	1,346,402	1,374,415
Assoc Systems Software Spec-Tech	0.5	-	-	4,308-5,235	-	-
Assoc Operations Spec	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	9.9	15.0	15.0	2,902-4,363	709,063	730,177
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	35,779	37,565
Server Management Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	0.5	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Supvry	1.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Systems Analyst-Supvr	0.5	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	6.5	13.0	13.0	5,196-6,316	927,542	934,617
Systems Software Spec II-Supvry	0.5	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Systems Analyst-Spec	4.1	12.0	12.0	4,732-5,754	774,288	782,822
Systems Software Spec I-Tech	9.1	18.5	18.5	4,731-5,753	1,200,572	1,210,840
Assoc Info Systems Analyst-Spec	1.4	3.0	3.0	4,316-5,247	168,520	175,702
Assoc Systems Software Spec-Tech	0.5	1.0	1.0	4,308-5,235	56,126	58,609
IT Contact Center Section-Long Island:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,920	69,920
IT Contact Center Section-Manhattan:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,920	69,920
IT Contact Center Section-Houston:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,920	69,920
IT Contact Center Section-Chicago:						
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	64,125	64,125
Totals, Enterprise Technology Management Bureau	145.6	182.0	182.0	$8,579,904	$11,294,533	$11,417,691
Business Entities Tax Systems Management Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	4.8	3.0	3.0	6,334-6,984	239,481	239,481
Systems Software Spec III-Tech	1.0	-	-	5,709-6,938	-	-
DP Mgr II	5.8	5.0	5.0	5,206-6,327	359,022	362,329
Sr Programmer Analyst-Supvr	1.8	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	5.3	5.0	5.0	5,206-6,327	361,590	361,590
Sr Programmer Analyst-Spec	6.2	4.0	4.0	5,206-6,327	286,851	289,272
Systems Software Spec II-Tech	3.0	-	-	5,196-6,316	-	-
Sr Operations Spec	1.0	-	-	4,960-6,028	-	-
Prog Spec I	0.5	-	-	4,743-5,763	-	-
Administrator I	1.5	1.0	1.0	4,743-5,763	65,871	65,871
Staff Programmer Analyst-Spec	12.7	9.0	9.0	4,732-5,754	591,515	591,901
Staff Info Systems Analyst-Spec	11.2	7.0	7.0	4,732-5,754	460,376	460,376

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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
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	3.5	-	-	4,731-5,753	-	-
Staff Operations Spec	0.4	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	32.9	24.0	24.0	4,316-5,247	1,431,499	1,435,599
Assoc Programmer Analyst-Spec	13.6	11.0	11.0	4,316-5,247	616,904	637,588
Assoc Systems Software Spec-Tech	1.0	-	-	4,308-5,235	-	-
Assoc Operations Spec	2.3	2.0	2.0	4,111-4,997	114,232	114,232
Programmer II	4.5	4.0	4.0	3,768-4,581	190,401	199,931
Asst Info Systems Analyst	18.1	11.0	11.0	2,902-4,363	517,098	536,435
Staff Services Analyst-Gen	4.9	3.0	3.0	2,632-4,155	139,416	141,927
Tax Techn	2.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Tax Prog Techn I	1.0	-	-	2,465-2,998	-	-
Key Data Operator	1.5	-	-	2,012-2,780	-	-
Office Asst Gen	0.9	-	-	1,938-2,588	-	-
Tax Prog Asst	1.0	-	-	1,730-2,588	-	-
Totals, Business Entities Tax Systems Management Bureau	145.4	92.0	92.0	$4,983,964	$5,568,634	$5,630,910
Individual Tax Systems Management Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr IV	0.2	1.0	1.0	6,964-7,678	95,643	95,643
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	0.8	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Systems Analyst-Spec	3.0	4.0	4.0	5,206-6,327	281,996	282,722
DP Mgr II	4.6	4.0	4.0	5,206-6,327	289,019	289,272
Sr Programmer Analyst-Spec	5.7	6.0	6.0	5,206-6,327	433,908	433,908
Systems Software Spec II-Tech	-	2.0	2.0	5,196-6,316	144,384	144,384
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	63,275	66,443
Sr Operations Spec	-	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	11.5	13.0	13.0	4,732-5,754	830,512	839,251
Staff Info Systems Analyst-Spec	6.4	13.0	13.0	4,732 -5,754	818,726	829,713
Systems Software Spec I-Tech	-	1.0	1.0	4,731-5,753	62,968	65,757
Staff Operations Spec	1.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Programmer Analyst-Spec	12.1	11.0	11.0	4,316-5,247	624,588	641,650
Assoc Info Systems Analyst-Spec	15.9	19.0	19.0	4,316-5,247	1,089,181	1,109,679
Assoc Operations Spec	5.8	4.0	4.0	4,111-4,997	217,875	222,659
Asst Info Systems Analyst	26.5	27.0	27.0	2,902-4,363	1,282,256	1,317,437
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	89,602	92,428
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Key Data Operator	-	2.0	2.0	2,012-2,780	63,550	63,550
Totals, Individual Tax Systems Management Bureau	102.0	119.0	119.0	$5,894,704	$7,034,933	$7,141,946
Architecture & Data Management Bureau:						
Enterprise Architecture & Data Administration Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Supvry	0.6	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301

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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 Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	4.4	3.0	3.0	5,196-6,316	216,576	216,576
Systems Software Spec I-Tech	0.3	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	115,275	118,041
Assoc Systems Software Spec-Tech	0.4	-	-	4,308-5,235	-	-
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Data Resources & Business Intelligence Section:						
C.E.A. II	0.7	-	-	7,302-8,051	-	-
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.0	1.0	1.0	5,206-6,327	69,414	72,318
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,206-6,327	289,272	289,272
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	5.0	5.0	5.0	4,732-5,754	322,807	325,790
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Operations Spec	5.0	5.0	5.0	4,516-5,489	313,695	313,695
Assoc Programmer Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Operations Spec	2.5	2.0	2.0	4,111-4,997	106,665	109,144
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,552	94,984
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Tax Prog Techn I	0.3	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Enterprise Architecture & Data Management Bureau	44.2	39.0	39.0	$2,908,014	$2,556,401	$2,568,965
Collection Systems Bureau:						
Non-Tax Collection Systems Section:						
DP Mgr III	0.8	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	0.6	-	-	5,208-6,329	-	-
DP Mgr II	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	213,274	216,470
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Operations Spec	0.5	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	6.0	6.0	6.0	4,732-5,754	388,813	391,808
DP Mgr I	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.9	5.0	5.0	4,732-5,754	321,855	324,792
Assoc Programmer Analyst-Spec	4.9	5.0	5.0	4,316-5,247	293,470	299,151
Assoc Info Systems Analyst-Spec	10.9	11.0	11.0	4,316-5,247	647,674	659,465
Assoc Systems Software Spec-Tech	0.2	-	-	4,308-5,235	-	-
Asst Info Systems Analyst	5.5	6.0	6.0	2,902-4,363	286,015	295,498
Tax Collection Systems Development & Systems Analysis Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,897	87,897
DP Mgr III	1.5	1.0	1.0	6,334-6,984	79,827	79,827

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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
Administrator II	0.4	-	-	5,208-6,329	-	-
Sr Programmer Analyst-Spec	8.1	6.0	6.0	5,206-6,327	417,341	423,741
DP Mgr II	3.8	4.0	4.0	5,206-6,327	288,543	289,272
Sr Info Systems Analyst-Spec	2.5	2.0	2.0	5,206-6,327	144,636	144,636
Systems Software Spec II-Tech	4.0	3.0	3.0	5,196-6,316	216,576	216,576
Administrator I	1.8	1.0	1.0	4,743-5,763	65,871	65,871
Staff Programmer Analyst-Supvr	0.6	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	22.2	19.0	19.0	4,732-5,754	1,246,998	1,249,592
DP Mgr I	5.7	5.0	5.0	4,732-5,754	327,664	328,840
Staff Programmer Analyst-Spec	13.2	13.0	13.0	4,732-5,754	828,359	845,105
Systems Software Spec I-Tech	1.6	-	-	4,731-5,753	-	-
Research Prog Spec I	0.4	1.0	1.0	4,516-5,489	62,739	62,739
Prin Compliance Rep	0.4	-	-	4,516-5,489	-	-
Assoc Programmer Analyst-Spec	10.5	7.0	7.0	4,316-5,247	392,445	406,074
Assoc Info Systems Analyst-Spec	24.7	13.0	13.0	4,316-5,247	751,952	766,407
Programmer II	3.1	2.0	2.0	3,768-4,581	98,329	103,251
Asst Info Systems Analyst	28.9	18.0	18.0	2,902-4,363	852,027	879,965
Compliance Rep	1.8	1.0	1.0	2,902-4,363	45,038	47,292
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	94,815	94,984
Tax Techn	2.2	3.0	3.0	2,331-3,201	101,201	105,480
Office Techn-Gen	1.7	2.0	2.0	2,465-2,998	64,339	65,840
Totals, Collection Systems Bureau	186.9	150.0	150.0	$11,674,202	$9,018,769	$9,151,644
Audit & Filing Compliance Systems Bureau:						
Audit Information Technology Management Section:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Spec	5.6	7.0	7.0	5,206-6,327	502,221	505,258
DP Mgr II	4.0	4.0	4.0	5,206-6,327	289,272	289,272
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,206-6,327	361,590	361,590
Staff Programmer Analyst-Spec	13.5	14.0	14.0	4,732-5,754	908,354	916,769
DP Mgr I	-	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	8.8	9.0	9.0	4,732-5,754	588,363	591,212
Assoc Programmer Analyst-Spec	8.8	9.0	9.0	4,316-5,247	485,163	509,441
Assoc Info Systems Analyst-Spec	6.9	12.0	12.0	4,316-5,247	699,902	710,912
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
INC Technology Section:						
C.E.A. II	0.8	-	-	7,302-8,051	-	-
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	210,233	213,513
DP Mgr II	0.7	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	5.3	6.0	6.0	5,196-6,316	423,842	426,987
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	137,800	137,800

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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 Programmer Analyst-Spec	5.4	6.0	6.0	4,732-5,754	392,734	394,608
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	194,005	196,837
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	61,970	64,827
Staff Operations Spec	3.0	4.0	4.0	4,516-5,489	248,651	250,956
Prin Compliance Rep	0.4	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	4.2	4.0	4.0	4,316-5,247	239,892	239,892
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	97,629	99,450
Totals, Audit & Filing Compliance Systems Bureau	90.8	103.0	103.0	$2,399,002	$6,708,779	$6,776,482
Temporary Help[12]	16.4	54.0	51.0	344,085	1,356,901	1,279,901
Overtime	-	-	-	92,586	2,120,933	513,933
Totals, Technology Services Division/Office of CIO	965.9	1,022.5	1,019.5	$54,371,952	$62,478,424	$61,532,914
TOTALS, AUTHORIZED POSITIONS	**5,939.0**	**5,575.7**	**5,476.8**	**$263,645,809**	**$278,454,948**	**$276,746,432**
Regular/Ongoing Positions	*4,929.9*	*5,072.0*	*5,045.0*	*252,029,171*	*259,725,271*	*262,916,755*
Temporary Help	*1,009.1*	*503.7*	*431.8*	*11,322,013*	*13,368,389*	*11,033,389*
Overtime	-	-	-	*294,625*	*5,361,288*	*2,796,288*

[1] 1.0 position limited-term to 6/30/05

[2] 2.0 positions limited-term to 6/30/05

[3] 5.0 positions limited-term to 6/30/05

[4] 3.0 positions limited-term to 6/30/05

[5] 16.0 positions limited-term to 6/30/05

[6] 15.0 positions limited-term to 6/30/05

[7] 6.0 positions limited-term to 6/30/05

[8] 2.0 positions limited-term to 6/30/07

[9] 1.0 position limited-term to 6/30/06

[10] 4.0 positions limited-term to 6/30/05

[11] 68.0 positions limited-term to 6/30/05

[12] 3.0 positions limited-term to 6/30/05

[13] 0.9 positions limited-term to 6/30/05

1760 DEPARTMENT OF GENERAL SERVICES

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
Administration and Management Assistance						
Executive Office:						
Executive Office Administration:						
Director	0.4	1.0	1.0	$123,255	$123,255	$123,255
Chief Dep Director	0.4	1.0	1.0	9,533–10,309	114,396	114,396
Planning Officer/Deputy Director	0.8	1.0	1.0	8,611–9,314	103,332	103,332
C.E.A. III	1.9	2.0	2.0	8,030–8,854	217,845	217,845
Chief Dep Director	1.0	1.0	1.0	7,820–8,459	96,686	96,686
Career Mgt Assignment V	0.3	-	-	6,964–7,858	-	-
Asst Director	1.0	1.0	1.0	6,785–7,337	70,608	70,608
Info Officer II	0.3	-	-	4,963–5,988	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	57,116	57,116
Staff Services Analyst-Gen	0.4	-	-	2,632–4,155	-	-
Exec Asst	3.0	3.0	3.0	3,072–3,734	130,589	130,589
Mgt Services Techn	0.5	-	-	2,331–3,201	-	-
Office Techn-Typing	0.6	-	-	2,510–3,050	-	-
Office Asst-Gen	1.0	-	-	1,938–2,588	-	-
Skilled Trades Supvr-Sheet Metal	0.6	-	-	64,025	-	-
Equal Employment Opportunity:						
Staff Services Mgr I	-	1.0	1.0	4,746–5,726	65,448	65,448
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632–4,155	94,984	94,984
Temporary Help	11.3	7.5	7.5	(1,089,655)	881,000	881,000
Overtime	-	-	-	(16,133)	-	-
Totals, Executive Office	26.5	21.5	21.5	$2,145,541	$1,955,259	$1,955,259
Chief Information Office:						
C.E.A. III	1.0	1.0	1.0	8,030–8,854	101,201	101,201
DP Mgr III	-	1.0	1.0	6,334–6,984	79,827	79,827
DP Mgr II	-	1.0	1.0	5,206–6,327	72,318	72,318
Sr Info Systems Analyst-Spec	2.0	3.0	3.0	5,206–6,327	216,954	216,954
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732–5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	57,116	57,116
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632–4,155	139,329	142,180
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	69,162	69,722
Temporary Help	-	-	-	-	44,000	44,000
Totals, Chief Information Office	11.0	14.0	14.0	$641,516	$905,648	$909,059
Office of Legislation:						
Asst Director-Legislation	0.4	1.0	1.0	7,117–7,697	81,347	81,347
Career Mgt Assignment I	0.1	-	-	5,235–5,772	-	-
Staff Services Mgr I	2.3	2.0	2.0	4,746–5,726	130,896	130,896
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	38,514	39,216
Totals, Office of Legislation	4.8	5.0	5.0	$275,539	$298,249	$298,951
Office of Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Staff Mgt Auditor	2.0	2.0	2.0	4,746–5,726	130,896	130,896
Assoc Mgt Auditor	12.4	13.0	13.0	4,316–5,247	751,660	765,263
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Totals, Office of Audit Services	16.4	17.0	17.0	$956,427	$997,244	$1,010,847

1760 DEPARTMENT OF GENERAL SERVICES

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, Planning & Measurement:						
Research Mgr III-Gen	0.4	-	-	6,334–6,984	-	-
Career Mgt Assignment III	0.1	-	-	5,768–6,465	-	-
Research Mgr II-Gen	0.9	1.0	1.0	5,211–6,286	71,849	71,849
Research Prog Spec II	3.2	2.0	2.0	4,960–6,028	137,800	137,800
Research Prog Spec I	0.5	1.0	1.0	4,516–5,489	60,204	62,739
Office Asst-Gen	-	1.0	1.0	1,938–2,588	29,581	29,581
Totals, Research, Planning & Measurement	5.1	5.0	5.0	$360,342	$299,434	$301,969
Statewide eGovernment Initiatives:						
eBusiness Center:						
DP Mgr III	1.0	-	-	6,334–6,984	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206–6,327	-	-
Research Prog Spec II	1.0	-	-	4,960–6,028	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	4,732–5,754	-	-
Office Asst-Typing	1.0	-	-	2,003–2,641	-	-
Temporary Help	0.4	-	-	(16,166)	-	-
Overtime	-	-	-	(2,725)	-	-
Totals, Statewide eGovernment Initiatives	5.3	-	-	$327,348	-	-
Office of Technology Resources:						
OTR-Department Wide:						
DP Mgr IV	1.0	1.0	1.0	6,964–7,678	87,759	87,759
DP Mgr III	2.7	3.0	3.0	6,334–6,984	239,395	239,481
DP Mgr II	3.0	3.0	3.0	5,206–6,327	214,050	216,954
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206–6,327	72,318	72,318
Staff Info Systems Analyst-Spec	5.3	4.0	4.0	4,732–5,754	263,072	263,072
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732–5,754	65,768	65,768
Systems Software Spec I-Tech	3.3	4.0	4.0	4,731–5,753	263,028	263,028
Staff Services Mgr I	0.5	-	-	4,746–5,726	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	1.9	1.0	1.0	4,316–5,247	59,973	59,973
Asst Info Systems Analyst	3.0	3.0	3.0	2,902–4,363	135,282	141,966
Staff Services Analyst-Gen	0.5	-	-	2,632–4,155	-	-
Info Systems Techn	1.0	1.0	1.0	2,317–3,326	36,812	38,016
OTR-Telecommunications:						
DP Mgr II	1.0	1.0	1.0	5,206–6,327	72,318	72,318
Sr Info Systems Analyst-Spec	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	72,318	72,318
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732–5,754	197,304	197,304
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732–5,754	197,304	197,304
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731–5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316–5,247	62,964	62,964
Asst Info Systems Analyst	1.3	2.0	2.0	2,902–4,363	94,292	99,010
OTR-Procurement:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732–5,754	131,536	131,536
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732–5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316–5,247	54,179	56,889
OTR-ABMS:						
DP Mgr II	1.0	1.0	1.0	5,206–6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206–6,327	144,636	144,636
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732–5,754	131,536	131,536
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Asst Info Systems Analyst	0.1	1.0	1.0	2,902–4,363	46,037	48,287
Staff Services Analyst-Gen	0.4	-	-	2,632–4,155	-	-
OTR-RESD:						
DP Mgr II	1.0	1.0	1.0	5,206–6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.1	1.0	1.0	4,732–5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732–5,754	65,768	65,768

1760 DEPARTMENT OF GENERAL SERVICES

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
Asst Info Systems Analyst	1.0	1.0	1.0	2,902–4,363	45,846	48,143
OTR-Fleet Administration:						
DP Mgr II	1.0	-	-	5,206–6,327	-	-
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	4,732–5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732–5,754	65,768	65,768
Asst Info Systems Analyst	1.6	2.0	2.0	2,902–4,363	98,345	99,738
OTR-Administrative Hearings:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732–5,754	64,835	65,768
OTR-Ziggurat:						
DP Mgr II	4.0	4.0	4.0	5,206–6,327	281,755	284,992
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	4,732–5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732–5,754	259,383	263,061
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732–5,754	65,768	65,768
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731–5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316–5,247	59,413	59,973
Asst Info Systems Analyst	4.8	6.0	6.0	2,902–4,363	279,940	288,121
Office Machine Techn-Electronic	0.5	1.0	1.0	3,495–3,837	46,044	46,044
Info Systems Techn	1.8	2.0	2.0	2,317–3,326	73,939	75,731
Temporary Help	2.2	0.1	0.1	(141,102)	16,000	16,000
Overtime	-	-	-	(21,741)	63,000	63,000
Totals, Office of Technology Resources	79.5	78.1	78.1	$4,972,246	$4,924,939	$4,967,566
Office of Human Resources:						
OHR-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302–8,051	96,629	96,629
Assoc Govtl Prog Analyst	0.7	-	-	4,111–4,997	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632–4,155	46,234	47,492
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.1	1.0	1.0	5,211–6,286	71,849	71,849
Staff Services Mgr I	4.0	4.0	4.0	4,746–5,726	261,792	261,792
Assoc Personnel Analyst	17.9	18.0	18.0	4,111–4,997	984,633	1,011,423
Pers Supvr II	1.0	1.0	1.0	3,761–4,571	52,247	52,247
Sr Pers Spec	6.2	6.6	6.6	3,418–4,155	309,257	311,423
Pers Supvr I	2.6	2.9	2.9	3,418–4,155	130,063	132,115
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632–4,155	47,492	47,492
Pers Spec	16.8	18.8	18.8	2,431–3,800	774,903	783,487
Personnel Techn I	-	1.0	1.0	2,250–3,201	33,458	35,121
Office Techn-Typing	0.8	2.0	2.0	2,510–3,050	69,722	69,722
Pers Selection Techn	0.6	-	-	2,130–2,998	-	-
Office Asst-Typing	0.3	1.0	1.0	2,003–2,641	30,187	30,187
Office Asst-Gen	0.8	-	-	1,938–2,588	-	-
Labor Relations/Performance Improvement:						
Career Mgt Assignment III	0.1	-	-	5,768–6,465	-	-
Labor Relations Mgr I	0.9	1.0	1.0	5,768–6,361	72,706	72,706
Labor Relations Spec	2.3	2.0	2.0	4,746–5,726	128,623	130,896
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316–5,247	119,946	119,946
Asst Info Systems Analyst	0.3	-	-	2,902–4,363	-	-
Training & Performance Enhancement:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768–6,361	72,706	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Assoc Personnel Analyst	2.0	2.0	2.0	4,111–4,997	114,232	114,232
Trng Officer I	0.4	-	-	4,111–4,997	-	-
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111–4,997	51,812	54,407
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632–4,155	92,507	94,435
Customer Resources:						
Office Techn-Typing	0.7	-	-	2,510–3,050	-	-
Office Asst-Typing	0.7	-	-	2,003–2,641	-	-

1760 DEPARTMENT OF GENERAL SERVICES

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
Temporary Help	4.3	1.1	1.1	(112,945)	70,000	70,000
Overtime	-	-	-	(15,287)	13,000	13,000
Totals, Office of Human Resources	74.7	73.4	73.4	$3,784,171	$3,789,273	$3,838,582
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746–5,726	59,565	62,547
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516–5,489	62,739	62,739
Sr Acctg Officer-Spec	7.1	7.0	7.0	4,111–4,997	380,985	391,469
Acctg Officer-Spec	0.5	-	-	3,589–4,363	-	-
Accountant I-Spec	1.0	1.0	1.0	2,682–3,259	37,250	37,250
Student Asst	0.2	-	-	1,362–1,814	-	-
OSP Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111–4,997	171,348	171,348
Acctg Officer-Spec	2.8	1.0	1.0	3,589–4,363	43,068	45,216
Accountant I-Spec	1.0	-	-	2,682–3,259	-	-
Sr Acct Clerk	1.0	1.0	1.0	2,465–2,998	34,267	34,267
SRF-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746–5,726	261,792	261,792
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319–5,211	106,041	111,343
Sr Acctg Officer-Spec	13.8	14.0	14.0	4,111–4,997	778,588	790,387
Acctg Officer-Spec	6.0	13.0	13.0	3,589–4,363	602,346	622,053
Accountant Trainee	4.8	2.0	2.0	3,027–3,505	72,648	76,272
Accountant I-Spec	1.7	2.0	2.0	2,682–3,259	69,601	71,222
Acctg Techn	1.6	1.0	1.0	2,465–2,998	34,267	34,267
Sr Acct Clerk	1.2	2.0	2.0	2,465–2,998	63,847	65,323
Student Asst	0.2	-	-	1,362–1,814	-	-
Budget and Planning:						
Career Mgt Assignment V	0.1	-	-	6,964–7,858	-	-
Staff Services Mgr III	0.7	1.0	1.0	6,334–6,984	79,827	79,827
Staff Services Mgr II-Mgrl	0.3	-	-	5,768–6,361	-	-
Staff Services Mgr I	5.0	5.0	5.0	4,746–5,726	322,222	325,693
Assoc Budget Analyst	2.0	2.0	2.0	4,111–4,997	114,232	114,232
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632–4,155	45,406	47,481
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Acctg Administrator II	2.0	2.0	2.0	5,211–6,286	143,698	143,698
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746–5,726	130,896	130,896
Acctg Administrator I-Spec	2.0	2.0	2.0	4,516–5,489	125,478	125,478
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319–5,211	58,356	59,562
Sr Acctg Officer-Spec	14.6	16.0	16.0	4,111–4,997	888,489	899,394
Acctg Officer-Spec	0.8	7.0	7.0	3,589–4,363	310,887	326,421
Accountant Trainee	3.0	-	-	3,027–3,505	-	-
Accountant I-Spec	3.5	1.0	1.0	2,682–3,259	37,250	37,250
Acctg Techn	1.0	1.0	1.0	2,465–2,998	34,267	34,267
Sr Acct Clerk	4.0	4.0	4.0	2,465–2,998	129,248	133,996
Acct Clerk II	1.0	1.0	1.0	2,209–2,687	30,080	30,703
OFS-Administration:						
C.E.A. II	1.1	1.0	1.0	7,302–8,051	83,462	83,462
Assoc Govtl Prog Analyst	0.8	-	-	4,111–4,997	-	-
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632–4,155	86,845	90,736
Exec Secretary I	0.4	-	-	2,822–3,431	-	-
Office Techn-Typing	0.5	1.0	1.0	2,510–3,050	30,120	31,632

1760 DEPARTMENT OF GENERAL SERVICES

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	0.2	-	-	2,465–2,998	-	-
Temporary Help	1.1	-	-	(35,329)	-	-
Overtime	-	-	-	(2,693)	9,000	9,000
Totals, Office of Fiscal Services	108.8	110.0	110.0	$5,656,485	$5,806,915	$5,910,023
Office of Business Services:						
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	64,001	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	54,858	57,116
Business Service Officer I-Spec	2.0	2.0	2.0	3,418–4,155	94,936	94,984
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632–4,155	137,158	139,483
Business Service Asst-Spec	1.2	1.0	1.0	2,331–3,465	27,972	29,376
Stock Clerk	0.6	-	-	2,261–2,749	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938–2,588	29,581	29,581
Temporary Help	0.3	-	-	(12,249)	-	-
Overtime	-	-	-	(10,102)	-	-
Totals, Office of Business Services	11.9	11.0	11.0	$548,474	$510,542	$518,024
Totals, Administration and Management Assistance	344.0	335.0	335.0	$19,668,089	$19,487,503	$19,710,280
Building Regulation Services						
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	8,387–9,072	95,863	95,863
C.E.A. I	1.0	1.0	1.0	5,768–7,324	75,598	75,598
Staff Services Mgr I	0.4	-	-	4,746–5,726	-	-
Architectural Assoc	1.0	1.0	1.0	4,635–5,632	64,374	64,374
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111–4,997	112,441	114,232
Office Techn-Typing	0.9	1.0	1.0	2,510–3,050	31,901	33,490
Office Asst-Typing	0.6	1.0	1.0	2,003–2,641	30,187	30,187
Totals, Building Standards Commission	6.9	7.0	7.0	$420,560	$410,364	$413,744
Office of Public School Construction:						
Deferred Maintenance:						
School Facilities Prog Analyst I	0.6	0.9	0.9	2,632–4,155	37,841	39,728
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Staff Services Mgr III	1.3	1.0	1.0	6,334–6,984	79,827	79,827
Career Mgt Assignment IV	0.1	-	-	6,296–6,984	-	-
School Facilities Prog Adm III	0.9	1.0	1.0	6,034–6,651	76,021	76,021
Sr Mgt Auditor	0.7	1.0	1.0	5,211–6,286	71,849	71,849
School Facilities Prog Adm II	2.0	2.0	2.0	4,963–5,988	136,886	136,886
Career Mgt Assignment I	0.1	-	-	5,235–5,772	-	-
Career Supvry Assignment III	0.4	-	-	4,746–5,726	-	-
Staff Mgt Auditor[1]	4.0	4.0	4.0	4,746–5,726	259,519	261,792
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Staff Services Mgr I	3.6	3.0	3.0	4,746–5,726	194,691	196,344
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516–5,489	62,739	62,739
School Facilities Prog Adm I	9.0	10.0	10.0	4,520–5,452	604,555	614,216
Assoc Acctg Analyst	2.0	2.0	2.0	4,316–5,247	119,946	119,946
Assoc Mgt Auditor[2]	9.0	9.0	9.0	4,316–5,247	517,661	529,323
Govtl Auditor III	1.4	1.0	1.0	4,316–5,247	59,973	59,973
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111–4,997	52,245	54,858
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111–4,997	225,006	227,389
School Facilities Prog Analyst II	21.3	28.8	28.8	4,111–4,997	1,530,431	1,577,390
Acctg Officer-Spec	0.4	-	-	3,589–4,363	-	-
Staff Services Mgt Auditor	11.4	12.0	12.0	2,902–4,363	513,760	536,621
Staff Services Analyst-Gen	3.4	3.0	3.0	2,632–4,155	142,064	142,476
School Facilities Prog Analyst I	22.7	17.5	17.5	2,632–4,155	745,058	774,800
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759–3,355	38,348	38,348

1760 DEPARTMENT OF GENERAL SERVICES

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	2.0	2.0	2.0	2,331–3,201	73,174	73,174
Office Techn-Typing	2.9	3.0	3.0	2,510–3,050	100,584	102,675
Word Processing Techn	1.0	1.0	1.0	2,172–2,780	33,360	33,360
Office Asst-Gen	0.2	-	-	1,938–2,588	-	-
Public Education Facilities-Bond 2002:						
Staff Mgt Auditor	-	2.0	2.0	4,746–5,726	113,904	119,600
Assoc Mgt Auditor	-	8.0	8.0	4,316–5,247	414,336	435,056
School Facilities Prog Analyst II	0.6	1.0	-	4,111–4,997	53,109	-
School Facilities Prog Analyst I	4.3	4.0	-	2,632–4,155	148,488	-
OPSC Information Systems:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206–6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.3	-	-	4,732–5,754	-	-
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732–5,754	120,084	126,088
Assoc Info Systems Analyst-Spec	2.0	1.0	1.0	4,316–5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	3.0	3.0	4,316–5,247	156,659	164,493
Asst Info Systems Analyst	1.0	1.0	1.0	2,902–4,363	49,869	49,869
Programmer I	2.0	-	-	3,048–3,638	-	-
OPSC-Administration:						
C.E.A. III	0.8	1.0	1.0	8,030–8,854	101,508	101,508
Exec Ofcr	1.0	1.0	1.0	7,820–8,459	96,686	96,686
Asst Exec Ofcr	1.0	1.0	1.0	7,460–8,068	92,217	92,217
School Facilities Prog Adm II	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Exec Asst	1.6	2.0	2.0	3,072–3,734	74,206	77,917
Temporary Help	-	-	-	(3,447)	-	-
Overtime	-	-	-	(542)	25,000	25,000
Totals, Office of Public School Construction	129.0	141.2	136.2	$6,663,934	$7,497,800	$7,474,365
Energy Services Programs:						
Career Mgt Assignment V	0.1	-	-	6,964–7,858	-	-
C.E.A. I	0.6	-	-	5,768–7,324	-	-
Proj Director III	0.4	-	-	5,862–7,125	-	-
Staff Services Mgr III	2.3	2.0	2.0	6,334–6,984	165,654	165,654
Proj Director II	0.4	-	-	5,336–6,483	-	-
Assoc Constrn Analyst	2.1	1.0	1.0	4,635–6,197	58,407	61,333
Energy Resource Spec III-Mgrl	0.8	-	-	5,493–6,057	-	-
Career Mgt Assignment II	0.3	-	-	5,493–6,057	-	-
Proj Director I	1.1	-	-	4,868–5,913	-	-
Assoc Mech Engr	1.0	1.0	1.0	4,868–5,913	67,586	67,586
Staff Info Systems Analyst-Spec	0.4	-	-	4,732–5,754	-	-
Staff Services Mgr I	0.6	1.0	1.0	4,746–5,726	65,448	65,448
Energy Resources Spec II	3.0	2.0	2.0	4,516–5,448	124,542	124,542
Assoc Govtl Prog Analyst	1.1	-	-	4,111–4,997	-	-
Energy Resources Spec I	2.7	3.0	3.0	4,111–4,960	170,079	170,079
Staff Services Analyst-Gen	0.4	-	-	2,632–4,155	-	-
Energy Analyst	1.0	1.0	1.0	2,632–4,111	41,363	43,426
Exec Asst	0.4	-	-	3,072–3,734	-	-
Mgt Services Techn	0.4	-	-	2,331–3,201	-	-
Temporary Help	-	-	-	(2,479)	1,000	1,000
Overtime	-	-	-	(887)	-	-
Totals, Energy Services Programs	19.1	11.0	11.0	$1,214,312	$694,079	$699,068
Totals, Building Regulation Services	155.0	159.2	154.2	$8,298,806	$8,602,243	$8,587,177
Real Estate Services Division						
Customer Account Management:						
CAM Administration:						
C.E.A. III	1.0	1.0	1.0	8,030–8,854	101,201	101,201
Career Mgt Assignment V	0.1	-	-	6,964–7,858	-	-
Asst Chief	0.9	1.0	1.0	6,964–7,858	89,817	89,817
Exec Asst	1.0	1.0	1.0	3,072–3,734	38,713	40,645

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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
Customer Account Management:						
Customer Acct Mgr	1.0	1.0	1.0	6,785–7,337	83,862	83,862
Career Mgt Assignment IV	0.7	-	-	6,296–6,984	-	-
Career Mgt Assignment III	0.3	-	-	5,768–6,465	-	-
Staff Services Mgr II-Supvry	7.0	8.0	8.0	5,211–6,286	591,832	591,832
Totals, Customer Account Management	12.0	12.0	12.0	$911,690	$905,425	$907,357
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. III	1.0	1.0	1.0	8,030–8,854	111,580	111,580
Exec Secretary I	1.0	1.0	1.0	2,822–3,431	39,216	39,216
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Asset Enhancement Management:						
Asst Chief	1.0	1.0	1.0	6,964–7,858	89,817	89,817
Develmt Ofcr	0.5	0.5	0.5	7,117–7,697	40,674	40,674
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Sr Real Estate Ofcr	2.0	2.0	2.0	5,211–6,286	140,235	143,698
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	47,492	47,492
Portfolio Management:						
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Sr Real Estate Ofcr	4.0	4.0	4.0	5,211–6,286	270,901	279,037
Assoc Real Estate Ofcr	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Planning Management:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Planning Policy & Standards-Administration:						
Asst Chief	1.0	1.0	1.0	6,964–7,858	89,817	89,817
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	46,120	47,492
Program Forecasts:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211–6,286	69,820	71,849
Assoc Real Estate Ofcr	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Economic Analysis:						
Sr Real Estate Ofcr	2.0	2.0	2.0	5,211–6,286	138,619	141,770
Temporary Help	0.1	0.2	0.2	(7,979)	5,000	5,000
Overtime	-	-	-	-	1,000	1,000
Totals, Asset Planning Enhancement	21.6	21.7	21.7	$1,452,282	$1,471,927	$1,490,078
Project Management Branch:						
Project Management Administration:						
C.E.A. I	0.8	1.0	1.0	5,768–7,324	69,216	69,216
Assoc Info Systems Analyst-Spec	0.9	-	-	4,316–5,247	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,111–4,997	-	-
Exec Asst	0.5	-	-	3,072–3,734	-	-
Office Techn-Typing	3.5	-	-	2,510–3,050	-	-
Office Asst-Typing	0.9	-	-	2,003–2,641	-	-
Project Management:						
Capital Outlay Prog Mgr	5.5	6.0	6.0	7,125–7,858	449,085	449,085
Proj Director III	12.5	12.0	12.0	5,862–7,125	966,173	969,689
Proj Director II	49.0	49.0	49.0	5,336–6,483	3,619,578	3,624,084
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Sr Estimator-Bldg Constrn	1.4	0.5	0.5	5,082–6,173	35,279	35,279
Proj Director I	2.4	2.0	2.0	4,868–5,913	134,907	135,172
Staff Services Mgr I	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,316–5,247	119,946	119,946
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,111–4,997	214,617	222,440
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632–4,155	47,492	47,492
Exec Asst	0.1	1.0	1.0	3,072–3,734	42,680	42,680
Office Techn-Typing	0.3	4.0	4.0	2,510–3,050	139,444	139,444
Office Asst-Typing	0.1	1.0	1.0	2,003–2,641	28,769	30,078
Temporary Help	-	2.4	2.4	(864)	22,000	22,000

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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	-	-	-	(1,268)	-	-
Totals, Project Management Branch	85.4	87.9	87.9	$6,209,548	$6,026,483	$6,043,902
Professional Services Branch:						
Professional Services Branch Administration:						
C.E.A. I	0.7	1.0	1.0	5,768–7,324	69,216	69,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	49,332	51,804
Exec Asst	1.0	1.0	1.0	3,072–3,734	40,195	41,899
Professional Services Branch-Cost Engineering:						
Cost Control-Administration:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	7,125–7,858	89,817	89,817
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Cost Estimating:						
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Sr Estimator-Bldg Constrn	1.0	1.0	1.0	5,082–6,173	70,557	70,557
Assoc Estimator-Bldg Constrn	1.1	4.0	4.0	4,635–5,632	246,188	249,252
Mech Estimator II	1.0	-	-	4,635–5,632	-	-
Elec Estimator II	1.0	-	-	4,414–5,363	-	-
Asst Estimator-Bldg Constrn	0.9	-	-	3,834–4,659	-	-
Project Scheduling & Cost Analysis:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Staff Services Mgr I	2.4	2.0	2.0	4,746–5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316–5,247	119,708	119,946
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111–4,997	114,232	114,232
Architectural Proj Prod Analyst	3.0	3.5	3.5	4,111–4,992	180,255	189,202
Staff Services Analyst-Gen	6.2	6.0	6.0	2,632–4,155	273,087	281,224
Professional Services Branch-Environmental:						
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Sr Envirntl Planner	6.5	6.5	6.5	5,211–6,286	464,970	467,018
Staff Services Analyst-Gen	-	-	-	2,632–4,155	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510–3,050	34,861	34,861
Professional Services Branch-Design Services:						
Design Services Administration:						
Prin Architect	1.0	1.0	1.0	7,125–7,858	89,817	89,817
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	69,722	69,722
Space Planning State Owned-Studio 1:						
Facilities Mgr II	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Sr Architect	1.0	1.0	1.0	5,341–6,490	71,533	74,181
Facilities Mgr I	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Assoc Architect	2.0	2.0	2.0	4,867–5,914	130,207	133,327
Staff Space Planner	2.5	2.0	2.0	4,516–5,489	125,478	125,478
Assoc Space Planner	3.2	3.0	3.0	4,316–5,247	177,776	179,919
Delineator	1.0	1.0	1.0	2,914–3,540	37,031	38,881
Mgt Services Techn	1.0	1.0	1.0	2,331–3,201	36,587	36,587
Space Planning Interior Service-Studio 2:						
Facilities Mgr II	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Facilities Mgr I	5.3	4.8	4.8	5,211–6,286	344,875	344,875
Staff Space Planner	9.9	10.4	10.4	4,516–5,489	652,485	652,485
Assoc Space Planner	14.9	15.0	15.0	4,316–5,247	891,500	899,595
Architectural Designer	1.0	1.0	1.0	3,437–4,778	54,612	54,612
Delineator	1.7	1.0	1.0	2,914–3,540	35,990	37,791
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	68,424	69,465
Architecture-Studio 3:						
Supvng Architect	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Sr Architect	4.0	4.0	4.0	5,341–6,490	296,724	296,724
Assoc Architect	2.7	3.0	3.0	4,867–5,914	201,191	202,791
Architectural Asst	1.0	1.0	1.0	3,273–4,453	50,898	50,898

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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 Techn-Typing	1.0	1.0	1.0	2,510–3,050	32,033	33,627
Architecture-Studio 4:						
Supvng Architect	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Sr Architect	1.0	1.0	1.0	5,341–6,490	74,181	74,181
Assoc Architect	4.7	5.0	5.0	4,867–5,914	336,118	337,985
Architectural Asst	1.0	1.0	1.0	3,273–4,453	41,508	42,908
Mechanical Engineer-Studio 6:						
Supvng Mech Engr	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Sr Mech Engr	4.3	4.0	4.0	5,336–6,483	300,099	300,099
Mech Engr	4.1	5.0	5.0	3,437–5,914	300,311	302,867
Assoc Mech Engr	1.0	1.0	1.0	4,868–5,913	67,586	67,586
Mech Engrng Techn III	1.1	1.0	1.0	4,023–4,888	55,870	55,870
Delineator	0.8	-	-	2,914–3,540	-	-
Electrical Engineer-Studio 7:						
Supvng Elec Engr	1.0	1.0	1.0	5,862–7,125	85,039	85,039
Sr Elec Engr	5.0	5.0	5.0	5,336–6,483	374,869	381,578
Elec Engrng Techn III	1.0	1.0	1.0	4,023–4,888	49,486	51,961
Civil Engineer-Studio 8:						
Supvng Engr	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Sr Civil Engr	3.0	3.0	3.0	5,341–6,490	220,470	222,543
Sr Landscape Architect	1.2	2.0	2.0	5,341–6,490	74,181	74,181
Sr Sanitary Engr	2.0	2.0	2.0	5,341–6,490	155,562	155,562
Assoc Civil Engr	2.0	2.0	2.0	4,871–5,919	131,863	135,042
Architecture-Studio 5:						
Supvng Architect	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Sr Architect	1.8	2.0	2.0	5,341–6,490	148,362	148,362
Assoc Architect	2.0	2.0	2.0	4,867–5,914	134,927	135,194
Architectural Assoc	1.0	1.0	1.0	4,635–5,632	64,374	64,374
Architectural Designer	1.0	1.0	1.0	3,437–4,778	45,457	45,457
Architectural Asst	0.8	1.0	1.0	3,273–4,453	39,940	41,933
Structural Engineer-Studio 9:						
Supvng Structural Engr	1.0	1.0	1.0	6,149–7,474	89,028	89,028
Sr Structural Engr	1.0	1.0	1.0	5,590–6,790	81,210	81,210
Structural Engrng Assoc	1.0	1.0	1.0	4,867–5,914	71,197	71,197
Delineator	1.0	1.0	1.0	2,914–3,540	39,355	40,462
Quality Assurance-Studio 10:						
Sr Architect	1.0	1.0	1.0	5,341–6,490	74,181	74,181
Assoc Civil Engr	1.0	1.0	1.0	4,871–5,919	67,654	67,654
Assoc Architect	1.0	1.0	1.0	4,867–5,914	67,597	67,597
Graphic Designer II	1.0	1.0	1.0	3,462–4,208	48,097	48,097
Office Techn-Typing	2.8	4.0	4.0	2,510–3,050	136,311	137,897
Professional Services Branch-Real Estate Services:						
RESS-Administration:						
Secretary	0.5	-	-	2,510–3,051	-	-
Office Techn-Typing	0.5	-	-	2,510–3,050	-	-
Office Asst-Gen	0.5	-	-	1,938–2,588	-	-
RPSS-Administration:						
Asst Chief	0.5	1.0	1.0	6,964–7,858	85,914	88,914
Supvng Real Estate Ofcr	0.6	1.0	1.0	6,334–6,984	75,752	79,261
Secretary	0.5	1.0	1.0	2,510–3,051	34,873	34,873
Office Techn-Typing	1.5	3.0	3.0	2,510–3,050	99,409	102,280
RLMS-Administration:						
Asst Chief	0.5	1.0	1.0	6,964–7,858	81,822	85,914
Supvng Real Estate Ofcr	0.5	1.0	1.0	6,334–6,984	72,149	75,756
Office Techn-Typing	1.5	3.0	3.0	2,510–3,050	103,926	104,583
Office Asst-Gen	0.5	1.0	1.0	1,938–2,588	29,581	29,581

1760 DEPARTMENT OF GENERAL SERVICES

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
Lease Management:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Assoc Real Estate Ofcr	3.0	3.0	3.0	4,316–5,247	179,919	179,919
Leasing Activities:						
Sr Real Estate Ofcr	6.7	8.0	8.0	5,211–6,286	532,828	552,072
Staff Real Estate Ofcr	2.6	4.0	4.0	4,516–5,489	185,720	188,208
Assoc Real Estate Ofcr	14.0	13.0	13.0	4,316–5,247	762,168	774,298
Office Techn-Typing	1.0	-	-	2,510–3,050	-	-
Surplus Sales-Due Diligence:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Staff Real Estate Ofcr	1.8	2.0	2.0	4,516–5,489	125,084	125,478
Assoc Real Estate Ofcr	1.5	2.0	2.0	4,316–5,247	103,584	108,768
S.O.L.D.:						
Sr Real Estate Ofcr	2.0	2.0	2.0	5,211–6,286	134,817	137,960
Staff Real Estate Ofcr	0.6	1.0	1.0	4,516–5,489	62,739	62,739
Assoc Real Estate Ofcr	5.4	5.0	5.0	4,316–5,247	291,478	298,545
Office Techn-Typing	0.5	-	-	2,510–3,050	-	-
Acquisition Services:						
Sr Real Estate Ofcr	6.2	6.0	6.0	5,211–6,286	403,071	419,203
Staff Real Estate Ofcr	3.0	4.0	4.0	4,516–5,489	250,856	250,956
Assoc Real Estate Ofcr	4.6	4.0	4.0	4,316–5,247	239,892	239,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	39,119	39,605
Office Techn-Typing	1.0	-	-	2,510–3,050	-	-
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Prin Architect	1.0	1.0	1.0	7,125–7,858	89,817	89,817
Seismic Survey-State Owned Building:						
Sr Structural Engr	1.0	1.0	1.0	5,590–6,790	81,210	81,210
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Seismic Local Government:						
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632–4,155	42,216	44,322
External:						
Career Supvry Assignment VIII	-	-	-	5,862–7,125	-	-
Proj Director III	0.6	1.0	1.0	5,862–7,125	81,439	81,439
Sr Architect	1.0	2.0	2.0	5,341–6,490	138,273	141,478
Sr Waste Mgt Engr	1.0	1.0	1.0	5,341–6,490	74,181	74,181
Proj Director II	1.1	2.0	2.0	5,336–6,483	68,923	72,352
Assoc Architect	0.4	-	-	4,867–5,914	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632–4,155	31,584	33,163
Asbestos Program:						
Sr Architect	1.0	1.0	1.0	5,341–6,490	74,181	74,181
Proj Director I	0.3	-	-	4,868–5,913	-	-
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,111–4,992	57,059	57,059
Temporary Help	3.7	1.1	1.1	(225,873)	59,000	59,000
Overtime	-	-	-	(51,867)	96,000	96,000
Totals, Professional Services Branch	229.9	236.3	236.3	$14,299,409	$14,523,959	$14,694,096
Business Operations, Policy & Planning:						
BOPP Administration:						
Career Mgt Assignment V	0.1	-	-	6,964–7,858	-	-
Asst Chief	0.9	1.0	1.0	6,964–7,858	89,817	89,817
Secretary	1.0	1.0	1.0	2,510–3,051	34,873	34,873
Operations Support Section:						
Staff Services Mgr I	2.9	4.0	4.0	4,746–5,726	196,344	199,188
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316–5,247	56,209	59,021
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111–4,997	107,881	110,418
Acctg Officer-Spec	1.0	1.0	1.0	3,589–4,363	49,869	49,869
Staff Services Analyst-Gen	5.7	5.0	5.0	2,632–4,155	220,404	229,728

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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
Policy and Planning:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Assoc Real Estate Ofcr	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632–4,155	131,320	135,508
Human Resources:						
Staff Services Mgr I	2.0	2.0	2.0	4,746–5,726	130,896	130,896
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111–4,997	282,222	284,902
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632–4,155	94,984	94,984
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	69,722	69,722
Contract Administration Section:						
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
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,111–4,997	444,534	452,235
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632–4,155	124,939	129,607
Office Techn-Typing	1.7	2.0	2.0	2,510–3,050	64,981	66,493
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	29,101	30,187
Temporary Help	0.4	2.0	2.0	(22,369)	103,000	103,000
Overtime	-	-	-	(13,217)	26,000	26,000
Totals, Business Operations, Policy & Planning	47.0	50.0	50.0	$2,466,468	$2,591,663	$2,631,015
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	7,502–8,223	93,989	93,989
Asst Chief-Constrn	1.0	1.0	1.0	7,077–7,805	89,211	89,211
Sr Elec Engr	1.0	1.0	1.0	5,336–6,483	77,701	77,701
Sr Mech Engr	1.2	2.0	2.0	5,336–6,483	148,202	148,202
Architectural Proj Prod Analyst	0.8	1.0	1.0	4,111–4,992	50,783	53,326
Mgt Services Techn	1.0	1.0	1.0	2,331–3,201	36,587	36,587
Office Techn-Typing	0.9	1.0	1.0	2,510–3,050	34,861	34,861
Rapid Design & Construction:						
Sr Architect	1.0	1.0	1.0	5,341–6,490	74,181	74,181
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Constrn Supvr II	4.4	4.0	4.0	5,089–6,187	282,868	282,868
Constrn Supvr I	7.0	7.0	7.0	4,645–5,643	436,575	442,980
Mech Insp II	1.6	2.0	2.0	4,208–5,114	115,749	116,906
Elec Insp II	1.0	1.0	1.0	4,208–5,114	58,453	58,453
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Office Asst-Typing	0.7	1.0	1.0	2,003–2,641	27,937	29,296
Sacramento-DGS Administered:						
Constrn Supvr III	2.8	1.8	1.0	5,862–7,125	138,270	79,405
Constrn Supvr II	13.2	15.6	14.0	5,089–6,187	1,097,533	990,038
Constrn Supvr I	10.5	11.4	10.0	4,645–5,643	676,506	617,484
Mech Insp II	1.0	1.0	1.0	4,208–5,114	58,453	58,453
Elec Insp II	2.0	1.8	1.0	4,208–5,114	100,534	58,453
Constrn Insp II	2.0	1.8	1.0	3,753–4,561	89,670	52,132
Constrn Insp I	1.0	1.0	1.0	3,287–3,624	41,422	41,422
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Office Asst-Typing	0.6	1.0	1.0	2,003–2,641	29,849	30,187
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Constrn Supvr II	7.7	9.0	9.0	5,089–6,187	616,072	622,644
Constrn Supvr I	6.0	6.0	6.0	4,645–5,643	368,857	375,048
Mech Insp II	1.0	1.0	1.0	4,208–5,114	58,453	58,453
Elec Insp II	1.4	2.0	2.0	4,208–5,114	114,367	116,320
Constrn Insp II	3.0	3.0	3.0	3,753–4,561	156,396	156,396
Office Techn-Typing	1.7	2.0	2.0	2,510–3,050	64,981	66,493
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	29,737	30,187

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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
Other Agency-Los Angeles:						
Constrn Supvr III	1.0	1.0	1.0	5,862–7,125	77,964	81,439
Constrn Supvr II	1.0	-	-	5,089–6,187	-	-
Constrn Supvr I	2.3	1.0	1.0	4,645–5,643	53,092	55,744
Elec Insp II	0.6	-	-	4,208–5,114	-	-
Constrn Insp II	0.2	-	-	3,753–4,561	-	-
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862–7,125	81,439	81,439
Constrn Supvr II	1.6	2.0	2.0	5,089–6,187	137,400	140,448
Constrn Supvr I	4.5	5.0	5.0	4,645–5,643	305,266	313,911
Mech Insp II	1.0	1.0	1.0	4,208–5,114	58,453	58,453
Elec Insp II	0.8	1.0	1.0	4,208–5,114	50,496	53,016
Constrn Insp II	1.5	1.0	1.0	3,753–4,561	46,359	48,677
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Temporary Help	3.7	0.8	0.8	(231,627)	47,000	47,000
Overtime	-	-	-	(375,604)	196,000	121,000
Totals, Construction Services Branch	101.7	102.2	96.8	$6,668,090	$6,484,453	$6,155,590
Building & Property Management:						
BPM Administration Statewide:						
C.E.A. III	1.0	1.0	1.0	8,030–8,854	101,201	101,201
Career Mgt Assignment V	0.3	-	-	6,964–7,858	-	-
Asst Div Chief	1.3	2.0	2.0	6,296–6,941	158,675	158,675
Career Mgt Assignment III	0.1	-	-	5,768–6,465	-	-
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211–6,286	71,849	71,849
Office Bldg Mgr III	1.7	1.0	1.0	4,963–5,988	68,443	68,443
Staff Services Mgr I	1.5	2.0	2.0	4,746–5,726	130,896	130,896
Assoc Industrial Hygienist	2.0	2.0	2.0	4,635–5,587	127,718	127,718
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,111–4,997	171,348	171,348
Staff Services Analyst-Gen	5.3	6.0	6.0	2,632–4,155	246,788	254,607
Office Techn-Typing	0.2	1.0	1.0	2,510–3,050	31,387	32,953
BPM Headquarters Health & Safety Unit:						
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635–5,587	63,859	63,859
Sacramento Buildings:						
Region I-Administration:						
Office Bldg Mgr IV	0.8	-	-	5,864–6,465	-	-
Office Techn-Typing	0.8	-	-	2,510–3,050	-	-
Region I-Sacramento-Buildings:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864–6,465	73,895	73,895
Office Bldg Mgr III	0.5	3.0	3.0	4,963–5,988	205,329	205,329
Chief Engr	0.1	-	-	5,073–5,579	-	-
Stationary Engr	3.7	-	-	4,601–5,060	-	-
Supvr-Bldg Trades	0.9	-	-	3,926–4,963	-	-
Maint Mechanic	1.7	-	-	3,584–4,318	-	-
Plumber I	0.8	-	-	3,577–4,310	-	-
Electrician I	0.8	-	-	3,577–4,310	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632–4,155	44,936	46,806
Painter I	0.8	-	-	3,420–4,113	-	-
Janitor Supvr III	0.7	3.0	3.0	2,536–3,083	99,441	102,168
Office Techn-Typing	0.3	2.0	2.0	2,510–3,050	68,047	69,594
Janitor Supvr II	1.8	6.0	6.0	2,343–2,850	192,223	194,985
Region I-Secretary of State:						
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.8	-	-	4,417–5,331	-	-
Stationary Engr	2.5	-	-	4,601–5,060	-	-
Maint Mechanic	0.7	-	-	3,584–4,318	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-

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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
Region 1-Resources Building Management Unit:						
Office Bldg Mgr III	0.8	-	-	4,963–5,988	-	-
Janitor Supvr III	0.8	-	-	2,536–3,083	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
Region I-Area 1-Administration:						
Office Bldg Mgr II	0.7	-	-	4,718–5,687	-	-
Region I-Area 2-Administration:						
Office Bldg Mgr III	0.8	-	-	4,963–5,988	-	-
Janitor Supvr III	0.8	-	-	2,536–3,083	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
Region I-Area 3-Administration:						
Chief Engr	0.8	-	-	5,073–5,579	-	-
Janitor Supvr II	0.9	-	-	2,343–2,850	-	-
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864–6,465	73,895	73,895
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Office Bldg Mgr II	0.2	1.0	1.0	4,718–5,687	65,002	65,002
Chief Engr	0.1	1.0	1.0	5,073–5,579	60,876	60,876
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	5.2	10.0	10.0	4,601–5,060	552,120	552,120
Stationary Engr Apprentice	0.5	-	-	2,991–4,811	-	-
Maint Mechanic	1.5	-	-	3,584–4,318	-	-
Electrician I	0.8	-	-	3,577–4,310	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632–4,155	-	-
Warehouse Worker	1.7	-	-	2,688–3,196	-	-
Janitor Supvr III	1.8	1.0	1.0	2,536–3,083	36,279	36,279
Office Techn-Typing	0.8	-	-	2,510–3,050	-	-
Janitor Supvr II	1.5	3.0	3.0	2,343–2,850	91,043	95,310
Region II-Board of Equalization:						
Office Bldg Mgr III	0.5	-	-	4,963–5,988	-	-
Office Bldg Mgr II	0.2	-	-	4,718–5,687	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.8	-	-	4,417–5,331	-	-
Stationary Engr	1.7	-	-	4,601–5,060	-	-
Plumber I	0.8	-	-	3,577–4,310	-	-
Office Techn-Typing	0.8	-	-	2,510–3,050	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
Region II-Education/Personnel Building:						
Stationary Engr	0.2	-	-	4,601–5,060	-	-
Janitor Supvr II	0.2	-	-	2,343–2,850	-	-
Region II-OB 8&9:						
Office Bldg Mgr III	0.8	-	-	4,963–5,988	-	-
Stationary Engr	0.2	-	-	4,601–5,060	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
Region II-Bateson:						
Office Bldg Mgr II	0.8	-	-	4,718–5,687	-	-
Stationary Engr	0.2	-	-	4,601–5,060	-	-
Janitor Supvr II	0.3	-	-	2,343–2,850	-	-
Region II-EDD Complex:						
Stationary Engr	0.2	-	-	4,601–5,060	-	-
Janitor Supvr II	1.5	-	-	2,343–2,850	-	-
DMV:						
Office Bldg Mgr III	0.2	1.0	1.0	4,963–5,988	68,378	68,443
Chief Engr II	0.2	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	0.8	5.0	5.0	4,601–5,060	277,932	277,932
Supvr-Bldg Trades	0.2	1.0	1.0	3,926–4,963	51,664	51,664

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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
Stationary Engr Apprentice	0.2	1.0	1.0	2,991–4,811	52,428	52,428
Electrician Supvr	0.2	1.0	1.0	3,926–4,734	49,275	49,275
Maint Mechanic	0.4	3.0	3.0	3,584–4,318	141,516	141,516
Electrician I	0.5	3.0	3.0	3,577–4,310	141,336	141,336
Painter I	0.3	2.0	2.0	3,420–4,113	89,976	89,976
Carpenter I	0.2	1.0	1.0	3,420–4,113	44,988	44,988
Office Techn-Typing	0.2	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	0.3	2.0	2.0	2,343–2,850	66,190	66,190
Redding:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718–5,687	65,002	65,002
Stationary Engr	0.2	1.0	1.0	4,601–5,060	55,212	55,212
Bldg Maint Worker	0.2	1.0	1.0	2,977–3,577	39,216	39,216
Groundskeeper	0.3	1.5	1.5	2,511–3,119	51,195	51,318
Office Techn-Typing	0.2	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	0.1	1.0	1.0	2,343–2,850	30,627	32,157
Stockton:						
Office Bldg Mgr III	0.2	1.0	1.0	4,963–5,988	68,443	68,443
Chief Engr II	0.2	1.0	1.0	4,417–5,331	56,140	58,952
Stationary Engr	0.5	3.0	3.0	4,601–5,060	165,636	165,636
Maint Mechanic	0.3	2.0	2.0	3,584–4,318	94,344	94,344
Lead Groundskeeper	0.2	1.0	1.0	2,621–3,420	37,428	37,428
Groundskeeper	0.2	1.0	1.0	2,511–3,119	34,212	34,212
Office Techn-Typing	0.2	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	0.2	1.0	1.0	2,343–2,850	30,752	32,294
Service Asst-Maint	0.2	1.0	1.0	2,318–2,511	29,516	30,132
Region III-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296–6,984	-	-
Office Bldg Mgr IV	0.9	-	-	5,864–6,465	-	-
DOJ/Customer Services:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Office Bldg Mgr II	0.2	1.0	1.0	4,718–5,687	65,002	65,002
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	1.1	2.0	2.0	4,417–5,331	121,859	121,866
Stationary Engr	8.9	15.0	15.0	4,601–5,060	836,084	836,084
Supvr-Bldg Trades	1.0	1.0	1.0	3,926–4,963	51,664	51,664
Stationary Engr Apprentice	0.9	-	-	2,991–4,811	-	-
Carpenter Supvr	1.0	1.0	1.0	3,749–4,520	47,012	47,012
Maint Mechanic	2.9	3.0	3.0	3,584–4,318	143,916	143,916
Plumber I	1.5	2.0	2.0	3,577–4,310	94,224	94,224
Electrician I	2.0	2.0	2.0	3,577–4,310	94,224	94,224
Painter II	0.9	1.0	1.0	3,577–4,310	47,112	47,112
Carpenter I	2.0	2.0	2.0	3,420–4,113	89,976	89,976
Painter I	2.0	2.0	2.0	3,420–4,113	89,976	89,976
Bldg Maint Worker	1.2	2.0	2.0	2,977–3,577	78,432	78,432
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	2.8	7.0	7.0	2,343–2,850	229,337	231,128
Office Asst-Gen	1.0	1.0	1.0	1,938–2,588	29,581	29,581
DMV/CHP Management Unit:						
Office Bldg Mgr III	0.6	-	-	4,963–5,988	-	-
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.3	-	-	4,718–5,687	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.7	-	-	4,417–5,331	-	-
Stationary Engr	4.0	-	-	4,601–5,060	-	-
Supvr-Bldg Trades	0.8	-	-	3,926–4,963	-	-
Stationary Engr Apprentice	0.1	-	-	2,991–4,811	-	-
Electrician Supvr	0.8	-	-	3,926–4,734	-	-

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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
Maint Mechanic	2.5	-	-	3,584–4,318	-	-
Plumber I	0.5	-	-	3,577–4,310	-	-
Electrician I	2.5	-	-	3,577–4,310	-	-
Painter I	1.7	-	-	3,420–4,113	-	-
Carpenter I	0.8	-	-	3,420–4,113	-	-
Office Techn-Typing	0.5	-	-	2,510–3,050	-	-
Janitor Supvr II	1.7	-	-	2,343–2,850	-	-
FTB Management Unit:						
Office Bldg Mgr IV	0.3	2.0	2.0	5,864–6,465	147,987	150,022
Office Bldg Mgr III	1.0	2.0	2.0	4,963–5,988	127,999	130,977
Office Bldg Mgr II	-	1.7	2.0	4,718–5,687	93,797	117,357
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	1.3	5.0	5.0	4,417–5,331	280,878	288,828
Stationary Engr	6.9	13.5	16.0	4,601–5,060	747,235	885,264
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111–4,997	49,332	51,799
Supvr-Bldg Trades	-	1.0	1.0	3,926–4,963	47,112	49,468
Electrician II	-	2.7	3.0	3,749–4,520	119,968	140,953
Plumber II	-	0.5	1.0	3,749–4,520	22,494	46,113
Maint Mechanic	3.0	6.5	9.0	3,584–4,318	292,044	407,082
Electrician I	3.0	3.0	3.0	3,577–4,310	139,466	141,336
Painter I	0.6	3.2	5.0	3,420–4,113	133,908	213,594
Supvng Groundskeeper I	-	1.0	1.0	2,977–3,926	35,724	37,510
Tree Maint Leadworker	-	1.0	1.0	3,050–3,667	36,600	38,430
Groundskeeper	-	5.0	5.0	2,511–3,119	150,660	158,195
Janitor Supvr III	-	3.0	3.0	2,536–3,083	91,296	95,862
Office Techn-Typing	0.7	4.0	5.0	2,510–3,050	125,221	159,871
Janitor Supvr II	2.0	6.7	10.0	2,343–2,850	193,274	296,333
Customer Service Building:						
Office Bldg Mgr II	0.5	-	-	4,718–5,687	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	1.4	-	-	4,417–5,331	-	-
Stationary Engr	5.0	-	-	4,601–5,060	-	-
Bldg Maint Worker	0.8	-	-	2,977–3,577	-	-
Janitor Supvr II	4.2	-	-	2,343–2,850	-	-
Central Plant:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732–5,754	65,768	65,768
Chief Engr	0.9	1.0	1.0	5,073–5,579	60,876	60,876
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	12.0	12.0	12.0	4,601–5,060	670,448	670,448
Stationary Engr Apprentice	1.3	-	-	2,991–4,811	-	-
Maint Mechanic	1.0	1.0	1.0	3,584–4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Central Shop:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Supvr-Bldg Trades	3.5	5.0	5.0	3,926–4,963	260,400	260,400
Electrician Supvr	1.0	1.0	1.0	3,926–4,734	49,275	49,275
Painter Supvr	2.0	2.0	2.0	3,749–4,520	94,960	94,960
Carpenter Supvr	1.0	1.0	1.0	3,749–4,520	47,012	47,012
Maint Mechanic	5.0	10.0	10.0	3,584–4,318	472,584	472,920
Electrician I	9.1	12.0	12.0	3,577–4,310	566,176	566,176
Plumber I	1.2	2.0	2.0	3,577–4,310	94,224	94,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	45,482	47,217
Carpenter I	3.0	3.0	3.0	3,420–4,113	134,964	134,964
Locksmith I	4.0	4.0	4.0	3,420–4,113	179,952	179,952
Painter I	7.0	7.0	7.0	3,420–4,113	319,908	319,908

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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
Bldg Maint Worker	2.0	2.0	2.0	2,977–3,577	80,464	80,464
Warehouse Worker	1.3	3.0	3.0	2,688–3,196	105,228	105,228
Laborer	0.1	1.0	1.0	2,511–2,737	32,844	32,844
Region IV-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296–6,984	-	-
Office Bldg Mgr IV	0.8	-	-	5,864–6,465	-	-
Region IV-Attorney General:						
Office Bldg Mgr III	0.8	-	-	4,963–5,988	-	-
Stationary Engr	1.7	-	-	4,601–5,060	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
Office Asst-Gen	0.8	-	-	1,938–2,588	-	-
Region IV-East End Area 1:						
Office Bldg Mgr IV	0.1	1.0	1.0	5,864–6,465	70,368	73,884
Office Bldg Mgr III	2.0	2.0	2.0	4,963–5,988	136,886	136,886
Chief Engr	1.0	1.0	1.0	5,073–5,579	60,876	60,876
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	7.3	8.0	8.0	4,601–5,060	441,696	441,696
Supvr-Bldg Trades	1.0	1.0	1.0	3,926–4,963	51,664	51,664
Maint Mechanic	3.5	4.0	4.0	3,584–4,318	186,157	188,520
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632–4,155	31,584	33,168
Electronics Techn	3.0	3.0	3.0	3,050–4,024	116,428	122,244
Bldg Maint Worker	4.6	5.0	5.0	2,977–3,577	192,972	196,080
Groundskeeper	0.4	-	-	2,511–3,119	-	-
Janitor Supvr III	1.0	1.0	1.0	2,536–3,083	36,279	36,279
Office Techn-Typing	2.6	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	3.7	5.0	5.0	2,343–2,850	157,648	161,594
Service Asst-Maint	0.8	3.0	3.0	2,318–2,511	85,956	88,702
Attorney General:						
Office Bldg Mgr III	0.2	1.0	1.0	4,963–5,988	68,443	68,443
Stationary Engr	0.3	2.0	2.0	4,601–5,060	110,424	110,424
Janitor Supvr II	0.2	1.0	1.0	2,343–2,850	33,204	33,610
Office Asst-Gen	0.2	1.0	1.0	1,938–2,588	29,581	29,581
Board of Equalization:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718–5,687	59,413	59,413
Chief Engr II	0.2	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	0.3	2.0	2.0	4,601–5,060	110,424	110,424
Plumber I	0.2	1.0	1.0	3,577–4,310	46,432	47,112
Office Techn-Typing	0.2	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	0.2	1.0	1.0	2,343–2,850	33,615	33,615
Region Historic-Administration:						
Career Mgt Assignment IV	0.3	-	-	6,296–6,984	-	-
Office Bldg Mgr IV	0.5	-	-	5,864–6,465	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111–4,997	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632–4,155	-	-
Office Techn-Typing	0.8	-	-	2,510–3,050	-	-
Grounds Maintenance-Sacramento:						
Sr Landscape Architect	1.0	1.0	1.0	5,341–6,490	74,181	74,181
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	67,521	68,443
Supvng Groundskeeper II	2.0	2.0	2.0	3,268–4,311	88,386	89,748
Supvng Groundskeeper I	2.0	2.0	2.0	2,977–3,926	85,848	85,848
Tree Maint Leadworker	2.0	2.0	2.0	3,050–3,667	88,008	88,008
Lead Groundskeeper	7.3	7.0	7.0	2,621–3,420	256,020	257,592
Tree Maint Worker	3.0	3.0	3.0	2,915–3,345	120,420	120,420
Groundskeeper	25.4	25.0	25.0	2,511–3,119	853,788	854,972
Office Techn-Typing	0.8	1.0	1.0	2,510–3,050	34,336	34,861

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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
CC-Area I-Historic:						
Office Bldg Mgr III	1.4	-	-	4,963–5,988	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Office Bldg Mgr I	0.8	-	-	4,498–5,427	-	-
Chief Engr II	0.8	-	-	4,417–5,331	-	-
Stationary Engr	2.0	-	-	4,601–5,060	-	-
Supvr-Bldg Trades	0.8	-	-	3,926–4,963	-	-
Stationary Engr Apprentice	0.3	-	-	2,991–4,811	-	-
Maint Mechanic	2.5	-	-	3,584–4,318	-	-
Electrician I	2.5	-	-	3,577–4,310	-	-
Painter I	1.4	-	-	3,420–4,113	-	-
Restoration Work Spec	0.8	-	-	3,667–4,024	-	-
Electronics Techn	3.3	-	-	3,050–4,024	-	-
Bldg Maint Worker	1.9	-	-	2,977–3,577	-	-
Janitor Supvr II	5.8	-	-	2,343–2,850	-	-
Laborer	0.8	-	-	2,511–2,737	-	-
Capitol Complex Buildings:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864–6,465	73,047	73,895
Office Bldg Mgr III	0.5	3.0	3.0	4,963–5,988	205,329	205,329
Office Bldg Mgr I	0.2	1.0	1.0	4,498–5,427	56,926	59,715
Chief Engr II	0.3	2.0	2.0	4,417–5,331	121,866	121,866
Stationary Engr	0.9	5.0	5.0	4,601–5,060	276,060	276,060
Supvr-Bldg Trades	0.3	1.0	1.0	3,926–4,963	51,664	51,664
Maint Mechanic	0.7	4.0	4.0	3,584–4,318	189,520	189,520
Electrician I	0.5	3.0	3.0	3,577–4,310	141,336	141,336
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632–4,155	44,584	46,538
Painter I	0.3	2.0	2.0	3,420–4,113	92,056	92,056
Restoration Work Spec	0.2	1.0	1.0	3,667–4,024	48,288	48,288
Electronics Techn	0.7	4.0	4.0	3,050–4,024	176,016	176,016
Bldg Maint Worker	0.3	3.0	3.0	2,977–3,577	113,604	115,944
Office Techn-Typing	0.2	1.0	1.0	2,510–3,050	32,427	34,038
Janitor Supvr II	1.8	11.0	11.0	2,343–2,850	355,380	363,929
Laborer	0.1	-	-	2,511–2,737	-	-
Office Asst-Typing	-	1.0	1.0	2,003–2,641	30,187	30,187
Area II-Historic:						
Office Bldg Mgr III	0.8	-	-	4,963–5,988	-	-
Supvr-Bldg Trades	0.8	-	-	3,926–4,963	-	-
Maint Mechanic	1.7	-	-	3,584–4,318	-	-
Electrician I	0.6	-	-	3,577–4,310	-	-
Janitor Supvr II	2.1	-	-	2,343–2,850	-	-
Southern Region-Administration:						
Office Bldg Mgr IV	0.8	-	-	5,864–6,465	-	-
San Bernardino-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	3.0	3.0	3.0	4,601–5,060	165,636	165,636
Maint Mechanic	2.0	2.0	2.0	3,584–4,318	94,344	94,344
Lead Groundskeeper	1.0	1.0	1.0	2,621–3,420	37,428	37,428
Groundskeeper	3.0	3.0	3.0	2,511–3,119	102,308	102,636
Janitor Supvr III	1.0	1.0	1.0	2,536–3,083	35,239	35,239
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	1.0	1.0	1.0	2,343–2,850	31,775	32,564
Bay Region-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296–6,984	-	-
Office Bldg Mgr IV	0.8	-	-	5,864–6,465	-	-

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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
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	0.8	1.0	1.0	4,963–5,988	68,394	68,443
Career Supvry Assignment II	0.1	-	-	4,520–5,452	–	–
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	2.0	2.0	2.0	4,601–5,060	110,424	110,424
Electrician I	1.0	1.0	1.0	3,577–4,310	47,112	47,112
Painter I	1.0	1.0	1.0	3,420–4,113	44,988	44,988
Bldg Maint Worker	1.0	1.0	1.0	2,977–3,577	39,216	39,216
Groundskeeper	1.0	1.0	1.0	2,511–3,119	34,212	34,212
Janitor Supvr III	0.9	1.0	1.0	2,536–3,083	35,239	35,239
Office Techn-Gen	1.0	1.0	1.0	2,465–2,998	31,265	32,821
Janitor Supvr II	2.0	2.0	2.0	2,343–2,850	67,230	67,230
Janitor Supvr I	2.0	2.0	2.0	2,104–2,557	58,452	58,452
Service Asst-Maint	1.0	1.0	1.0	2,318–2,511	30,082	30,132
San Francisco Civic Center:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864–6,465	76,127	76,127
Office Bldg Mgr III	1.2	1.0	1.0	4,963–5,988	68,443	68,443
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	7.1	8.0	8.0	4,601–5,060	441,696	441,696
Stationary Engr Apprentice	3.0	3.0	3.0	2,991–4,811	115,884	115,884
Maint Mechanic	0.1	1.0	1.0	3,584–4,318	47,172	47,172
Electrician I	1.0	1.0	1.0	3,577–4,310	42,924	45,072
Painter I	1.0	2.0	2.0	3,420–4,113	90,808	90,808
Janitor Supvr II	1.7	2.0	2.0	2,343–2,850	61,726	63,135
Office Asst-Gen	1.0	1.0	1.0	1,938–2,588	29,498	29,581
Service Asst-Maint	1.0	1.0	1.0	2,318–2,511	30,132	30,132
Janitor	-	1.0	1.0	1,960–2,382	28,266	28,266
Redding-Management Unit:						
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.8	-	-	4,718–5,687	-	-
Stationary Engr	0.8	-	-	4,601–5,060	-	-
Bldg Maint Worker	0.8	-	-	2,977–3,577	-	-
Groundskeeper	1.2	-	-	2,511–3,119	-	-
Office Techn-Typing	0.8	-	-	2,510–3,050	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
San Jose-Management Unit:						
Office Bldg Mgr II	0.3	-	-	4,718–5,687	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	1.6	2.0	2.0	4,601–5,060	110,424	110,424
Janitor Supvr I	1.0	1.0	1.0	2,104–2,557	27,226	28,586
Santa Rosa-Management Unit:						
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718–5,687	65,002	65,002
Chief Engr	1.0	1.0	1.0	5,073–5,579	60,876	60,876
Stationary Engr	0.8	1.0	1.0	4,601–5,060	55,212	55,212
Office Techn-Gen	1.0	1.0	1.0	2,465–2,998	34,267	34,267
Janitor Supvr II	1.0	1.0	1.0	2,343–2,850	32,575	32,575
Metro L.A. Region-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296–6,984	-	-
Office Bldg Mgr IV	0.8	-	-	5,864–6,465	-	-
LA Metro Central Shop:						
Supvr-Bldg Trades	0.8	-	-	3,926–4,963	-	-
Maint Mechanic	0.8	-	-	3,584–4,318	-	-
Plumber I	0.8	-	-	3,577–4,310	-	-
Electrician I	3.3	-	-	3,577–4,310	-	-

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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
Painter I	3.9	-	-	3,420–4,113	-	-
Carpenter I	1.7	-	-	3,420–4,113	-	-
Bldg Maint Worker	3.9	-	-	2,977–3,577	-	-
Window Cleaner	0.3	-	-	2,621–3,119	-	-
Groundskeeper	1.4	-	-	2,511–3,119	-	-
Laborer	0.8	-	-	2,511–2,737	-	-
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864–6,465	76,127	76,127
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.3	-	-	4,718–5,687	-	-
Chief Engr	0.2	-	-	5,073–5,579	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.4	1.0	1.0	4,417–5,331	56,140	58,952
Stationary Engr	6.3	7.0	7.0	4,601–5,060	386,484	386,484
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	54,191	56,890
Supvr-Bldg Trades	0.3	2.0	2.0	3,926–4,963	99,239	101,556
Maint Mechanic	-	1.0	1.0	3,584–4,318	47,172	47,172
Plumber I	0.2	1.0	1.0	3,577–4,310	47,112	47,112
Electrician I	0.7	4.0	4.0	3,577–4,310	188,448	188,448
Painter I	0.6	5.0	5.0	3,420–4,113	224,940	224,940
Carpenter I	0.3	2.0	2.0	3,420–4,113	89,976	89,976
Bldg Maint Worker	0.8	5.0	5.0	2,977–3,577	196,080	196,080
Groundskeeper	0.2	2.0	2.0	2,511–3,119	68,424	68,424
Janitor Supvr III	1.0	1.0	1.0	2,536–3,083	36,279	36,279
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	69,722	69,722
Janitor Supvr II	1.4	2.0	2.0	2,343–2,850	64,125	66,247
Laborer	0.2	1.0	1.0	2,511–2,737	32,844	32,844
Santa Ana-Management Unit:						
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.8	-	-	4,718–5,687	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.8	-	-	4,417–5,331	-	-
Stationary Engr	2.5	-	-	4,601–5,060	-	-
Stationary Engr Apprentice	0.8	-	-	2,991–4,811	-	-
Maint Mechanic	1.0	-	-	3,584–4,318	-	-
Painter I	0.8	-	-	3,420–4,113	-	-
Bldg Maint Worker	0.8	-	-	2,977–3,577	-	-
Groundskeeper	2.5	-	-	2,511–3,119	-	-
Office Techn-Typing	0.8	-	-	2,510–3,050	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
LA Caltrans:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718–5,687	65,002	65,002
Chief Engr II	0.2	2.0	2.0	4,417–5,331	113,937	116,587
Stationary Engr	0.5	7.0	7.0	4,601–5,060	386,484	386,484
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111–4,997	49,332	51,799
Electrician II	-	1.0	1.0	3,749–4,520	44,988	47,237
Maint Mechanic	0.2	8.0	8.0	3,584–4,318	356,556	367,306
Electrician I	0.2	1.0	1.0	3,577–4,310	47,112	47,112
Groundskeeper	-	2.0	2.0	2,511–3,119	60,264	63,278
Office Techn-Typing	-	2.0	2.0	2,510–3,050	60,240	63,252
Janitor Supvr II	0.3	4.0	4.0	2,343–2,850	117,989	122,258
Riverside Management Unit:						
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.9	-	-	4,718–5,687	-	-
Chief Engr	0.8	1.0	1.0	5,073–5,579	60,876	60,876
Stationary Engr	1.0	1.0	1.0	4,601–5,060	55,212	55,212

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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
Maint Mechanic	1.0	1.0	1.0	3,584–4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
LA Caltrans Management Unit:						
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.8	-	-	4,718–5,687	-	-
Chief Engr II	0.7	-	-	4,417–5,331	-	-
Stationary Engr	1.6	-	-	4,601–5,060	-	-
Maint Mechanic	0.7	-	-	3,584–4,318	-	-
Electrician I	0.8	-	-	3,577–4,310	-	-
Janitor Supvr II	1.7	-	-	2,343–2,850	-	-
LA Client Agency OPS Management Unit:						
Stationary Engr	1.8	-	-	4,601–5,060	-	-
Janitor Supvr II	0.6	-	-	2,343–2,850	-	-
Van Nuys-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718–5,687	65,002	65,002
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	0.7	-	-	4,601–5,060	-	-
Maint Mechanic	0.8	-	-	3,584–4,318	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Junipero Serra Mgmt Unit:						
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718–5,687	65,002	65,002
Chief Engr II	1.0	1.0	1.0	4,417–5,331	60,925	60,933
Stationary Engr	2.0	2.0	2.0	4,601–5,060	110,424	110,424
Maint Mechanic	1.0	1.0	1.0	3,584–4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	2.0	2.0	2.0	2,343–2,850	66,606	67,225
San Diego-Irvine Management Unit:						
Stationary Engr	0.8	-	-	4,601–5,060	-	-
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	4.9	5.0	5.0	4,601–5,060	276,060	276,060
Maint Mechanic	1.0	1.0	1.0	3,584–4,318	47,172	47,172
Painter I	0.1	-	–	3,420–4,113	-	-
Bldg Maint Worker	1.0	1.0	1.0	2,977–3,577	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331–3,201	36,587	36,587
Groundskeeper	1.0	1.0	1.0	2,511–3,119	34,212	34,212
Janitor Supvr II	2.0	2.0	2.0	2,343–2,850	66,102	66,190
Office Asst-Gen	1.0	1.0	1.0	1,938–2,588	28,586	29,581
East Bay Area Region-Administration:						
Office Bldg Mgr IV	0.8	-	-	5,864–6,465	-	-
Oakland C/T-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	68,443	68,443
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	3.4	3.0	3.0	4,601–5,060	163,008	163,008
Electrician I	1.0	1.0	1.0	3,577–4,310	47,112	47,112
Painter I	1.0	1.0	1.0	3,420–4,113	46,028	46,028
Janitor Supvr II	3.0	3.0	3.0	2,343–2,850	98,642	99,805
Office Asst-Gen	1.0	1.0	1.0	1,938–2,588	29,581	29,581
East Bay Mobile-Management Unit:						
Stationary Engr	0.8	-	-	4,601–5,060	-	-
Maint Mechanic	0.7	-	-	3,584–4,318	-	-
Painter I	0.6	-	-	3,420–4,113	-	-

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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
Fresno-Management Unit:						
Office Bldg Mgr II	0.7	1.0	1.0	4,718–5,687	65,002	65,002
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	3.0	4.0	4.0	4,601–5,060	220,848	220,848
Maint Mechanic	2.0	2.0	2.0	3,584–4,318	94,344	94,344
Groundskeeper	2.0	2.0	2.0	2,511–3,119	68,424	68,424
Janitor Supvr II	1.0	1.0	1.0	2,343–2,850	32,575	32,575
Office Asst-Typing	0.3	1.0	1.0	2,003–2,641	27,832	27,832
Janitor Supvr I	1.0	1.0	1.0	2,104–2,557	29,226	29,226
Santa Ana:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718–5,687	65,002	65,002
Chief Engr II	0.2	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	0.5	3.0	3.0	4,601–5,060	165,636	165,636
Stationary Engr Apprentice	0.2	1.0	1.0	2,991–4,811	38,628	38,628
Maint Mechanic	0.3	2.0	2.0	3,584–4,318	89,428	92,328
Painter I	0.1	-	-	3,420–4,113	-	-
Bldg Maint Worker	0.2	1.0	1.0	2,977–3,577	39,216	39,216
Groundskeeper	0.5	3.0	3.0	2,511–3,119	102,636	102,636
Office Techn-Typing	0.2	1.0	1.0	2,510–3,050	32,921	34,476
Janitor Supvr II	0.2	1.0	1.0	2,343–2,850	31,679	32,995
Irvine:						
Stationary Engr	0.2	1.0	1.0	4,601–5,060	55,212	55,212
San Diego-Management Unit:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864–6,465	73,895	73,895
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718–5,687	65,002	65,002
Stationary Engr	2.0	2.0	2.0	4,601–5,060	110,424	110,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	57,116	57,116
Stationary Engr Apprentice	1.0	1.0	1.0	2,991–4,811	35,892	35,892
Janitor Supvr III	1.0	1.0	1.0	2,536–3,083	35,239	35,239
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	1.0	1.0	1.0	2,343–2,850	33,615	33,615
Mission Valley-Management Unit:						
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417–5,331	60,933	60,933
Stationary Engr	4.7	4.0	4.0	4,601–5,060	220,848	220,848
Supvr-Bldg Trades	1.0	1.0	1.0	3,926–4,963	51,664	51,664
Maint Mechanic	2.0	2.0	2.0	3,584–4,318	94,344	94,344
Groundskeeper	3.2	3.0	3.0	2,511–3,119	102,636	102,636
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Janitor Supvr II	2.0	2.0	2.0	2,343–2,850	67,230	67,230
Stockton-Management Unit:						
Office Bldg Mgr III	0.8	-	-	4,963–5,988	-	-
Career Supvry Assignment II	0.1	-	-	4,520–5,452	-	-
Chief Engr II	0.6	-	-	4,417–5,331	-	-
Stationary Engr	2.3	-	-	4,601–5,060	-	-
Maint Mechanic	1.7	-	-	3,584–4,318	-	-
Lead Groundskeeper	0.8	-	-	2,621–3,420	-	-
Groundskeeper	0.8	-	-	2,511–3,119	-	-
Office Techn-Typing	0.8	-	-	2,510–3,050	-	-
Janitor Supvr II	0.8	-	-	2,343–2,850	-	-
Janitor Supvr I	0.4	-	-	2,104–2,557	-	-
Service Asst-Maint	0.8	-	-	2,318–2,511	-	-
San Diego Caltrans Management Unit:						
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718–5,687	65,002	65,002

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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
Stationary Engr	1.0	1.0	1.0	4,601–5,060	55,212	55,212
Maint Mechanic	1.0	1.0	1.0	3,584–4,318	47,172	47,172
Bldg Maint Worker	1.0	1.0	1.0	2,977–3,577	39,216	39,216
Groundskeeper	2.0	2.0	2.0	2,511–3,119	68,424	68,424
Legislative Help	3.1	7.5	7.5	(84,088)	144,000	144,000
Janitors	732.4	829.2	868.5	(20,022,515)	22,389,000	23,416,000
Temporary Help	4.1	2.8	2.8	(211,708)	50,000	50,000
Overtime	-	-	-	(557,555)	607,000	607,000
Totals, Building and Property Management	1,305.7	1,477.8	1,529.3	$47,432,089	$52,862,413	$54,599,125
Totals, Real Estate Services Division	1,803.3	1,987.9	2,034.0	$79,439,576	$84,866,323	$86,521,163
Statewide Support Services						
Telecommunications Division:						
Office of Administration:						
Deputy Director	1.0	1.0	1.0	8,611–9,314	106,459	106,459
C.E.A. III	2.0	2.0	2.0	8,030–8,854	197,579	197,579
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
Telecomm Systems Mgr I-Spec	2.0	2.0	2.0	4,516–5,489	125,478	125,478
Staff Asst	0.3	-	-	5,227–5,448	-	-
Staff Services Analyst-Gen	3.9	4.0	4.0	2,632–4,155	178,763	184,492
Exec Secretary I	1.0	1.0	1.0	2,822–3,431	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331–3,201	36,587	36,587
Office Techn-Typing	0.3	-	-	2,510–3,050	-	-
Office Asst-Gen	0.4	-	-	1,938–2,588	-	-
Office of Network Services:						
Asst Chief	0.3	-	-	7,125–7,858	-	-
Career Mgt Assignment V	0.3	-	-	6,964–7,858	-	-
Supvng Telecomm Engr	1.8	2.0	2.0	6,149–7,474	171,096	171,096
Sr Telecomm Engr	2.5	2.0	2.0	5,593–6,798	155,402	155,402
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206–6,327	144,636	144,636
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196–6,316	72,192	72,192
Telecomm Systems Mgr II	2.0	2.0	2.0	4,963–5,988	132,097	135,274
Assoc Telecomm Engr	5.0	5.0	5.0	4,867–5,914	355,985	355,985
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	4,732–5,754	65,768	65,768
Staff Services Mgr I	1.4	1.0	1.0	4,746–5,726	65,448	65,448
Career Supvry Assignment III	0.1	-	-	4,746–5,726	-	-
Telecomm Systems Mgr I-Supvr	1.9	2.0	2.0	4,516–5,489	125,478	125,478
Telecomm Systems Mgr I-Spec	4.4	4.0	4.0	4,516–5,489	250,956	250,956
Assoc Info Systems Analyst-Spec	7.0	6.5	6.5	4,316–5,247	385,300	389,825
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111–4,997	54,858	57,116
Telecomm Systems Analyst II	6.5	7.0	7.0	4,111–4,997	390,673	394,500
Asst Info Systems Analyst	1.0	2.0	2.0	2,902–4,363	89,474	89,474
Telecomm Systems Analyst I	5.9	6.0	6.0	2,632–4,155	269,025	275,001
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,108	34,810
Prog Techn	4.0	4.0	4.0	2,130–2,780	126,560	127,100
CA 911 Emergency Communications Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334–6,984	79,827	79,827
Assoc Telecomm Engr	0.7	1.0	1.0	4,867–5,914	71,197	71,197
Telecomm Systems Mgr I-Spec	4.0	4.0	4.0	4,516–5,489	250,956	250,956
Telecomm Systems Analyst II	3.0	3.0	3.0	4,111–4,997	167,683	170,101
Telecomm Systems Analyst I	2.0	2.0	2.0	2,632–4,155	90,069	92,198
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Office of Public Safety Radio Services:						
Radio Management-Engineers:						
Career Mgt Assignment V	0.2	-	-	6,964–7,858	-	-
Supvng Telecomm Engr	1.8	2.0	2.0	6,149–7,474	171,096	171,096
Sr Telecomm Engr	13.4	13.0	13.0	5,593–6,798	1,010,113	1,010,113

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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 Telecomm Engr	46.3	47.0	47.0	4,867–5,914	3,197,303	3,202,408
Electrical Engr	7.0	7.0	7.0	3,437–4,778	373,561	390,942
Mgt Services Techn	1.0	1.0	1.0	2,331–3,201	36,587	36,587
Radio Management-Miscellaneous:						
Staff Services Mgr I	2.6	3.0	3.0	4,746–5,726	196,344	196,344
Telecomm Systems Mgr I-Spec	18.7	20.0	20.0	4,516–5,489	1,246,233	1,248,945
Assoc Govtl Prog Analyst	0.4	-	-	4,111–4,997	-	-
Telecomm Systems Analyst II	6.1	6.0	6.0	4,111–4,997	331,098	336,116
Elec Engrng Techn III	1.0	1.0	1.0	4,023–4,888	55,870	55,870
Utility Shops Supvr	1.0	1.0	1.0	3,926–4,734	49,275	49,275
Warehouse Mgr II	1.0	1.0	1.0	3,578–4,734	49,275	49,275
Elec Engrng Techn II	3.0	3.0	3.0	3,665–4,453	152,694	152,694
Maint Mechanic	1.0	1.0	1.0	3,584–4,318	47,172	47,172
Staff Services Analyst-Gen	1.5	4.0	4.0	2,632–4,155	182,022	185,723
Telecomm Systems Analyst I	10.8	8.0	8.0	2,632–4,155	353,654	365,900
Materials & Stores Supvr	1.3	1.0	1.0	2,977–3,926	40,896	40,896
Property Controller II	2.0	2.0	2.0	3,081–3,742	85,134	85,542
Elec Engrng Techn I	0.8	1.0	1.0	3,048–3,703	44,436	44,436
Bldg Maint Worker	1.0	1.0	1.0	2,977–3,577	35,724	37,512
Heavy Truck Driver	1.0	1.0	1.0	2,977–3,577	39,216	39,216
Truck Driver	1.0	1.0	1.0	2,851–3,420	37,428	37,428
Property Controller I	1.7	2.0	2.0	2,712–3,296	75,236	75,346
Mgt Services Techn	2.3	2.0	2.0	2,331–3,201	73,174	73,174
Warehouse Worker	5.7	6.0	6.0	2,688–3,196	210,456	210,456
Office Techn-Typing	17.6	18.0	18.0	2,510–3,050	622,813	626,260
Office Asst-Typing	2.3	2.0	2.0	2,003–2,641	60,374	60,374
Office Asst-Gen	2.4	2.0	2.0	1,938–2,588	59,162	59,162
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010–2,442	27,261	27,912
Radio Management-Technicians:						
Career Mgt Assignment V	0.1	-	-	6,964–7,858	-	-
Supvng Telecomm Engr	0.9	1.0	1.0	6,149–7,474	85,548	85,548
Career Supvry Assignment VI	0.2	-	-	5,341–6,490	-	-
Telecomm Maint Supvr II	1.8	2.0	2.0	5,085–6,137	141,348	141,348
Career Supvry Assignment IV	1.3	-	-	4,963–5,988	-	-
Telecomm Maint Supvr I	13.8	15.0	15.0	4,626–5,585	978,795	978,795
Sr Telecomm Techn	65.9	67.0	67.0	4,416–5,085	4,077,804	4,082,964
Telecomm Techn	60.3	63.0	63.0	4,212–4,625	3,481,589	3,493,530
Electronics Techn	2.4	3.0	3.0	3,050–4,024	132,012	132,012
Telecomm Techn Trainee	4.6	4.0	4.0	3,345–3,667	176,016	176,016
Heavy Truck Driver	1.0	1.0	1.0	2,977–3,577	39,216	39,216
PRISM:						
Career Mgt Assignment V	0.1	-	-	6,964–7,858	-	-
Supvng Telecomm Engr	0.9	1.0	1.0	6,149–7,474	85,548	85,548
Sr Telecomm Engr	2.0	2.0	2.0	5,593–6,798	155,402	155,402
Assoc Telecomm Engr	1.0	1.0	1.0	4,867–5,914	71,197	71,197
Telecomm Systems Analyst I	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	33,341	34,861
Temporary Help	3.5	0.1	0.1	(208,884)	1,000	1,000
Overtime	-	-	-	(844,402)	920,000	920,000
Technician Standby	-	-	-	(247,501)	150,000	150,000
Totals, Telecommunications Division	395.1	394.6	394.6	$24,121,751	$23,844,943	$23,947,412
Procurement Division:						
Procurement Administration:						
Procurement Ofc-Dep Director	0.9	1.0	1.0	8,798–9,515	107,442	107,442
Staff Services Mgr III	0.3	-	-	6,334–6,984	-	-
Career Mgt Assignment IV	0.1	-	-	6,296–6,984	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211–6,286	71,849	71,849

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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 Govtl Prog Analyst	3.9	4.0	4.0	4,111–4,997	223,797	226,418
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	43,316	45,482
Exec Asst	1.0	1.0	1.0	3,072–3,734	37,333	39,196
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Key Data Operator	2.3	2.8	2.8	2,012–2,780	87,382	87,382
Information Technology Unit:						
Career Mgt Assignment III	0.1	-	-	5,768–6,465	-	-
DP Mgr II	0.9	-	-	5,206–6,327	-	-
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732–5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	3.0	3.0	3.0	4,868–5,913	202,758	202,758
Purchasing-14th Street:						
C.E.A. II	0.3	1.0	1.0	7,302–8,051	92,023	92,023
Career Mgt Assignment V	0.2	-	-	6,964–7,858	-	-
Purchasing Mgr	2.2	3.0	3.0	6,643–7,324	249,062	253,046
Staff Services Mgr III	1.5	3.0	3.0	6,334–6,984	239,481	239,481
Mgr-EDP Acquisition	-	1.0	1.0	6,334–6,984	79,827	79,827
Pharmaceutical Consultant II-Spec	0.5	1.0	1.0	5,300–6,639	99,884	99,884
Sr Procurement Engr	5.0	5.0	5.0	5,341–6,490	370,905	370,905
Career Mgt Assignment III	0.1	-	-	5,768–6,465	-	-
Staff Services Mgr II-Mgrl	1.3	1.0	1.0	5,768–6,361	72,706	72,706
Sr EDP Acquisition Spec-Tech	1.9	6.0	6.0	5,206–6,327	437,514	437,514
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206–6,327	144,636	144,636
Sr EDP Acquisition Spec-Supvry	-	1.0	1.0	5,206–6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.5	2.8	2.8	5,211–6,286	201,177	201,177
Assoc Procurement Engr	8.0	8.0	8.0	4,868–5,913	534,576	538,040
Career Mgt Assignment I	0.1	-	-	5,235–5,772	-	-
Staff EDP Acquisition Spec	1.0	13.0	13.0	4,732–5,754	826,890	843,930
Staff Info Systems Analyst-Supvr	-	1.0	1.0	4,732–5,754	65,768	65,768
Staff Services Mgr I	2.6	5.0	5.0	4,746–5,726	327,240	327,240
Assoc Materials Analyst	18.9	20.0	20.0	4,111–4,997	1,085,854	1,116,302
Assoc Govtl Prog Analyst	6.3	30.1	30.1	4,111–4,997	1,695,256	1,706,564
Warehouse Mgr II	-	1.0	1.0	3,578–4,734	49,275	49,275
Graphic Designer II	1.8	2.0	2.0	3,462–4,208	96,194	96,194
Staff Services Analyst-Gen	9.0	23.5	23.5	2,632–4,155	1,034,699	1,068,460
Mgt Services Techn	1.0	3.0	3.0	2,331–3,201	109,761	109,761
Office Techn-Typing	6.1	7.0	7.0	2,510–3,050	243,239	244,027
Word Processing Techn	1.0	1.0	1.0	2,172–2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Purchasing-Cal-Card Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Staff Services Analyst-Gen	2.7	2.0	2.0	2,632–4,155	94,984	94,984
Mgt Services Techn	1.0	1.0	1.0	2,331–3,201	36,587	36,587
Technology Acquisitions:						
Mgr-EDP Acquisition	0.4	-	-	6,334–6,984	-	-
Sr EDP Acquisition Spec-Tech	14.1	14.0	14.0	5,206–6,327	1,036,083	1,037,712
Staff EDP Acquisition Spec	4.7	3.0	3.0	4,732–5,754	183,436	189,173
Assoc Materials Analyst	2.1	1.0	1.0	4,111–4,997	57,116	57,116
Assoc Govtl Prog Analyst	0.7	-	-	4,111–4,997	-	-
Staff Services Analyst-Gen	3.0	4.0	4.0	2,632–4,155	171,720	177,896
Purchasing-Fullerton:						
Prin Buyer	1.0	1.0	1.0	4,319–5,211	59,562	59,562
Assoc Materials 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	45,118	46,943
Word Processing Techn	1.0	1.0	1.0	2,172–2,780	26,064	27,372

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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
Machine Repair Services-North:						
DP Mgr III	0.7	-	-	6,334–6,984	-	-
Staff Info Systems Analyst-Supvr	0.4	-	-	4,732–5,754	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316–5,247	-	-
Area Supvr II-Office Machine	0.6	-	-	3,837–4,626	-	-
Asst Info Systems Analyst	4.7	-	-	2,902–4,363	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632–4,155	-	-
Office Machine Techn-Electronic	6.4	-	-	3,495–3,837	-	-
Office Techn-Typing	0.4	-	-	2,510–3,050	-	-
Office Asst-Typing	0.4	-	-	2,003–2,641	-	-
Machine Repair Services-South:						
Staff Info Systems Analyst-Supvr	0.4	-	-	4,732–5,754	-	-
Assoc Info Systems Analyst-Supvr	0.6	-	-	4,316–5,247	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316–5,247	-	-
Asst Info Systems Analyst	1.7	-	-	2,902–4,363	-	-
Staff Services Analyst-Gen	0.6	-	-	2,632–4,155	-	-
Office Machine Techn-Electronic	4.6	-	-	3,495–3,837	-	-
Office Machine Techn	0.7	-	-	3,050–3,497	-	-
Office Asst-Typing	0.4	-	-	2,003–2,641	-	-
Machine Repair-Parts Center:						
Materials & Stores Supvr	0.6	-	-	2,977–3,926	-	-
Materials & Stores Spec	0.2	-	-	2,688–3,505	-	-
Office Asst-Typing	0.4	-	-	2,003–2,641	-	-
MM-Transportation Management:						
Transp Mgr	0.7	-	-	4,746–5,726	-	-
Assoc Transp Analyst	4.1	4.0	4.0	4,111–4,997	228,464	228,464
Mgt Services Techn	0.4	-	-	2,331–3,201	-	-
Purchasing-5th Street:						
Mgr-EDP Acquisition	1.0	-	-	6,334–6,984	-	-
Staff Services Mgr III	1.8	-	-	6,334–6,984	-	-
Career Mgt Assignment III	0.1	-	-	5,768–6,465	-	-
Sr EDP Acquisition Spec-Supvry	1.0	-	-	5,206–6,327	-	-
Sr EDP Acquisition Spec-Tech	3.0	-	-	5,206–6,327	-	-
Staff Services Mgr II-Supvry	0.9	-	-	5,211–6,286	-	-
Staff EDP Acquisition Spec	8.2	-	-	4,732–5,754	-	-
Staff Info Systems Analyst-Supvr	1.0	-	-	4,732–5,754	-	-
Staff Services Mgr I	3.0	-	-	4,746–5,726	-	-
Assoc Materials Analyst	0.6	-	-	4,111–4,997	-	-
Assoc Govtl Prog Analyst	22.0	-	-	4,111–4,997	-	-
Warehouse Mgr II	1.0	-	-	3,578–4,734	-	-
Staff Services Analyst-Gen	14.6	-	-	2,632–4,155	-	-
Mgt Services Techn	2.0	-	-	2,331–3,201	-	-
Office Techn-Typing	1.0	-	-	2,510–3,050	-	-
Material Management:						
Material Management-Administration:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211–6,286	143,698	143,698
Warehouse Mgr II	1.0	1.0	1.0	3,578–4,734	49,275	49,275
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
MM-Sacramento:						
Materials & Stores Spec	0.5	-	-	2,688–3,505	-	-
Warehouse Worker	0.4	-	-	2,688–3,196	-	-
MM-Property Reutilization-Fullerton:						
Office Machine Techn	0.9	-	-	3,050–3,497	-	-
Property Controller I	0.6	-	-	2,712–3,296	-	-
Warehouse Worker	0.6	-	-	2,688–3,196	-	-
Office Techn-Typing	0.4	-	-	2,510–3,050	-	-
Service Asst-Warehouse & Stores	0.7	-	-	2,010–2,442	-	-

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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
Transit Storage-Sacramento:						
Materials & Stores Spec	0.4	-	-	2,688–3,505	-	-
Warehouse Worker	1.3	1.0	1.0	2,688–3,196	35,076	35,076
Office Techn-Typing	0.7	1.0	1.0	2,510–3,050	34,861	34,861
MM-Property Reutilization-Sacramento:						
Assoc Materials Analyst	3.0	3.0	3.0	4,111–4,997	171,348	171,348
Assoc Govtl Prog Analyst	0.3	-	-	4,111–4,997	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632–4,155	39,605	39,605
Materials & Stores Supvr	1.0	1.0	1.0	2,977–3,926	40,896	40,896
Property Controller II	1.0	1.0	1.0	3,081–3,742	42,771	42,771
Heavy Truck Driver	0.3	1.0	1.0	2,977–3,577	39,216	39,216
Materials & Stores Spec	1.7	2.0	2.0	2,688–3,505	76,704	76,704
Office Machine Techn	1.0	1.0	1.0	3,050–3,497	41,964	41,964
Warehouse Worker	0.4	-	-	2,688–3,196	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	66,248	67,814
Office Machine Techn Trainee	1.0	1.0	1.0	2,475–2,691	32,292	32,292
MM-Publications and Documents:						
Mgt Services Techn	0.4	-	-	2,331–3,201	-	-
Warehouse Worker	0.4	-	-	2,688–3,196	-	-
Office Asst-Gen	0.4	-	-	1,938–2,588	-	-
Surplus Property Program:						
MM-Surplus-Sacramento:						
Assoc Materials Analyst	0.4	-	-	4,111–4,997	-	-
Staff Services Analyst-Gen	0.4	-	-	2,632–4,155	-	-
Heavy Truck Driver	0.7	-	-	2,977–3,577	-	-
Field Rep-Surplus Property	0.5	-	-	2,736–3,326	-	-
Info Systems Techn	0.4	-	-	2,317–3,326	-	-
Office Techn-Typing	0.7	-	-	2,510–3,050	-	-
MM-Surplus-Fullerton:						
Assoc Materials Analyst	2.0	2.0	2.0	4,111–4,997	114,232	114,232
Surplus Property Officer	2.0	2.0	2.0	3,746–4,555	104,124	104,128
Heavy Truck Driver	1.0	-	-	2,977–3,577	-	-
Records Management:						
Career Supvry Assignment V	0.1	-	-	5,211–6,286	-	-
Recds Mgr II	0.9	1.0	1.0	5,493–6,057	69,231	69,231
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316–5,247	59,973	59,973
Recds Mgt Analyst II-Spec	2.0	2.0	2.0	4,111–4,997	114,232	114,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	57,116	57,116
Asst Info Systems Analyst	0.4	-	-	2,902–4,363	-	-
Records Center:						
Staff Services Mgr I	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Materials & Stores Supvr	1.8	2.0	2.0	2,977–3,926	81,792	81,792
Materials & Stores Spec	2.6	3.0	3.0	2,688–3,505	115,056	115,056
Warehouse Worker	5.0	8.0	8.0	2,688–3,196	278,491	280,002
Office Techn-Typing	0.3	1.0	1.0	2,510–3,050	30,120	31,632
Office Asst-Typing	0.3	1.0	1.0	2,003–2,641	28,284	29,544
Office Asst-Gen	1.0	1.0	1.0	1,938–2,588	29,581	29,581
Service Asst-Warehouse & Stores	2.8	1.0	1.0	2,010–2,442	27,909	27,912
Document Destruction Center:						
Materials & Stores Spec	2.0	2.0	2.0	2,688–3,505	76,704	76,704
Warehouse Worker	2.0	2.0	2.0	2,688–3,196	70,152	70,152
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010–2,442	27,238	27,906
CA State Contracts Register:						
Assoc Small Business Officer	1.0	1.0	1.0	4,111–4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	44,143	46,349
Small Business Certification & Resources:						
Staff Services Mgr III	1.6	1.0	1.0	6,334–6,984	79,827	79,827

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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 Services Mgr I	2.4	2.0	2.0	4,746–5,726	130,896	130,896
Assoc Small Business Officer	11.8	12.0	12.0	4,111–4,997	665,183	673,920
Assoc Govtl Prog Analyst	6.9	5.0	5.0	4,111–4,997	278,730	281,953
Asst Small Business Officer	2.0	2.0	2.0	3,418–4,155	84,348	88,562
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632–4,155	94,435	94,984
Jr Small Business Officer	0.7	1.0	1.0	2,632–3,465	35,279	37,043
Mgt Services Techn	2.0	2.0	2.0	2,331–3,201	72,917	73,174
Office Asst-Typing	2.3	2.0	2.0	2,003–2,641	56,947	59,053
Temporary Help	3.2	4.9	4.9	(172,798)	227,000	227,000
Overtime	-	-	-	(35,253)	145,000	145,000
Totals, Procurement Division	312.2	282.1	282.1	$16,707,872	$15,479,627	$15,633,325
Office of Fleet Administration:						
OFA-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302–8,051	92,023	92,023
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732–5,754	65,768	65,768
Staff Services Mgr I	2.0	2.0	2.0	4,746–5,726	130,069	130,896
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,111–4,997	223,160	225,755
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632–4,155	93,411	94,984
Office Techn-Typing	0.3	-	-	2,510–3,050	-	-
Inspection Services:						
AIS-Administration:						
Asst Chief-Fleet Administration	1.0	1.0	1.0	5,235–5,772	65,974	65,974
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	54,531	56,758
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113–4,963	56,727	56,727
AIS Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113–4,963	56,727	56,727
Insp-Auto Equipt	8.0	8.0	8.0	3,749–4,520	424,668	426,912
AIS Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113–4,963	56,727	56,727
Insp-Auto Equipt	5.0	5.0	5.0	3,749–4,520	269,040	271,200
AIS Region II:						
Asst Chief-Fleet Administration	1.6	1.0	1.0	5,235–5,772	62,820	65,964
Insp-Auto Equipt	5.0	5.0	5.0	3,749–4,520	269,580	271,200
Employee Parking:						
MVPF-Parking:						
Office Techn-Typing	1.3	1.0	1.0	2,510–3,050	34,861	34,861
Office Asst-Gen	1.1	1.0	1.0	1,938–2,588	29,581	29,581
MVPF-Parking-LA:						
Office Techn-Gen	0.7	1.0	1.0	2,465–2,998	34,267	34,267
Capitol Garage:						
Auto Pool Attendant III	1.0	1.0	1.0	2,462–2,915	33,330	33,330
Auto Pool Attendant I	4.0	4.0	4.0	2,368–2,567	124,048	124,048
Garage Operations-Administration:						
Asst Chief-Fleet Administration	1.0	1.0	1.0	5,235–5,772	65,974	65,974
Auto Pool Mgr II	1.0	1.0	1.0	4,113–4,963	49,572	52,051
Auto Pool Mgr I	1.0	1.0	1.0	3,119–4,113	42,862	42,862
State Pool-Garage Services-HQ:						
Staff Services Analyst-Gen	0.4	-	-	2,632–4,155	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331–3,201	36,179	36,587
Word Processing Techn	0.6	-	-	2,172–2,780	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938–2,588	29,581	29,581
Sacramento Garage:						
Auto Pool Mgr I	2.0	2.0	2.0	3,119–4,113	80,451	82,334
Heavy Truck Driver	1.0	1.0	1.0	2,977–3,577	39,216	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	69,722	69,722
Office Techn-Gen	3.9	4.0	4.0	2,465–2,998	132,364	133,857

1760 DEPARTMENT OF GENERAL SERVICES

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
Auto Pool Attendant II	1.0	1.0	1.0	2,567–2,791	33,492	33,492
Word Processing Techn	0.2	1.0	1.0	2,172–2,780	31,775	31,775
Office Asst-Gen	4.0	4.0	4.0	1,938–2,588	118,324	118,324
Auto Pool Attendant I	6.0	6.0	6.0	2,368–2,567	184,164	184,824
Service Asst-Auto	1.3	3.5	3.5	1,941–2,244	86,856	89,853
Sacramento Preventive Maintenance:						
Sr Equipt Materiel Spec	1.0	1.0	1.0	3,515–3,846	46,152	46,152
Automobile Mechanic	5.6	6.0	6.0	3,119–3,749	245,225	246,240
Fresno Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	2,567–2,791	33,492	33,492
Auto Pool Attendant I	2.0	2.0	2.0	2,368–2,567	60,948	61,608
Fresno Preventive Maintenance:						
Automobile Mechanic	2.0	2.0	2.0	3,119–3,749	82,080	82,080
Los Angeles Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,113–4,963	56,727	56,727
Auto Pool Mgr I	1.0	1.0	1.0	3,119–4,113	42,862	42,862
Office Techn-Typing	0.9	1.0	1.0	2,510–3,050	34,861	34,861
Auto Pool Attendant II	1.0	1.0	1.0	2,567–2,791	33,492	33,492
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Office Asst-Gen	2.0	2.0	2.0	1,938–2,588	58,300	59,162
Auto Pool Attendant I	1.6	2.5	2.5	2,368–2,567	74,622	76,042
Los Angeles Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,268–3,926	42,924	42,924
Automobile Mechanic Supvr	1.0	1.0	1.0	3,420–3,750	42,862	42,862
Automobile Mechanic	2.0	2.0	2.0	3,119–3,749	82,080	82,080
Auto Pool Attendant I	1.0	1.0	1.0	2,368–2,567	30,144	30,804
San Diego Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119–4,113	42,200	42,862
Auto Pool Attendant I	2.0	2.0	2.0	2,368–2,567	61,608	61,608
San Diego Preventive Maintenance:						
Automobile Mechanic	1.6	1.0	1.0	3,119–3,749	41,040	41,040
San Francisco Garage:						
Office Techn-Gen	1.0	1.0	1.0	2,465–2,998	34,267	34,267
Auto Pool Attendant III	1.0	1.0	1.0	2,462–2,915	33,330	33,330
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Auto Pool Attendant I	2.0	2.0	2.0	2,368–2,567	61,608	61,608
Service Asst-Auto	0.7	-	-	1,941–2,244	-	-
Oakland Garage:						
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Auto Pool Attendant I	1.0	1.0	1.0	2,368–2,567	30,804	30,804
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,268–3,926	42,924	42,924
Automobile Mechanic	2.0	2.0	2.0	3,119–3,749	82,080	82,080
Van Nuys Garage:						
Auto Pool Mgr I	0.8	1.0	1.0	3,119–4,113	37,428	39,300
Auto Pool Attendant II	1.0	1.0	1.0	2,567–2,791	33,492	33,492
Auto Pool Attendant I	1.0	1.0	1.0	2,368–2,567	30,804	30,804
Acquisition/Disposition Services:						
Auto Pool Mgr II	1.0	1.0	1.0	4,113–4,963	56,727	56,727
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Auto Pool Attendant I	1.0	1.0	1.0	2,368–2,567	30,804	30,804
Temporary Help	4.0	7.6	7.6	(169,394)	214,000	214,000
Overtime	-	-	-	(58,903)	24,000	24,000
Totals, Office of Fleet Administration	120.6	126.6	126.6	$5,071,395	$5,152,666	$5,186,127
Office of State Publishing:						
State Printer:						
State Printer	-	1.0	1.0	6,881–8,056	89,376	89,376

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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 Svcs Mgr II -Supvry	0.6	1.0	1.0	5,211–6,286	71,844	71,844
Staff Svcs Mgr I	0.4	-	-	4,746–5,726	-	-
Exec Secretary I	1.0	1.0	1.0	2,822–3,431	39,216	39,216
Human Resources:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	50,442	51,703
Mgt Svcs Techn	1.0	1.0	1.0	2,331–3,201	36,588	36,588
Office Techn-Typing	2.0	2.0	2.0	2,510–3,050	69,720	69,720
Graphic Design:						
Graphic Svcs Supvr	1.0	1.0	1.0	4,520–5,452	62,316	62,316
Graphic Designer III	1.0	1.0	1.0	3,886–4,871	55,524	55,524
Graphic Designer II	1.0	1.0	1.0	3,462–4,208	47,976	47,976
Digital Composition Spec I	1.1	1.0	1.0	2,576–3,665	37,896	37,896
Advertising & Marketing:						
Career Mgt Assignment II	0.4	-	-	5,231–5,769	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	4,746–5,726	65,964	65,964
Printing Prod & Ops Planner	2.5	3.0	3.0	2,437–4,715	154,824	157,176
Customer Service:						
Program Mgr-Print Svcs	0.8	1.0	1.0	5,996–6,984	79,824	79,824
Printing Prog & Ops Planner	9.1	9.0	9.0	2,437–4,715	453,828	476,519
Printing Operations Asst	1.0	1.0	1.0	2,969–3,566	40,752	40,752
Purchasing:						
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418–4,155	42,383	43,067
Bus Svc Asst	-	1.0	1.0	2,331–3,465	26,640	27,706
LEAP	0.1	1.0	1.0	2,510–3,050	26,796	27,229
Production Planning:						
Printing Prog & Ops Planner	9.9	7.0	7.0	2,437–4,715	377,160	377,160
Printing Operations Asst	2.0	2.0	2.0	2,969–3,566	80,244	80,244
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331–3,465	39,600	39,600
Office Techn-Typing	1.0	2.0	2.0	2,510–3,050	69,720	69,720
Office Asst-Typing	0.7	1.0	1.0	2,003–2,641	29,580	29,580
Information Technology:						
Staff Programmer Analyst	2.8	1.8	1.8	4,732–5,754	112,709	118,344
Staff Info Sys Analyst-Spec	4.0	3.0	3.0	4,732–5,754	191,700	201,285
Sys Software Spec I-Tech	0.8	-	-	4,731–5,753	-	-
Staff Info Sys Analyst-Supvr	0.4	-	-	4,732–5,480	-	-
Assoc Prog Analyst-Spec	2.1	2.6	2.6	4,110–5,248	155,938	170,976
Assoc Info Sys Analyst-Spec	2.9	2.0	2.0	4,110–5,247	114,792	117,662
Assist Info Sys Analyst	2.0	2.0	2.0	2,994–4,363	87,636	92,018
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632–4,155	44,863	47,106
Office Mach Svc Techn-Electronic	-	1.0	1.0	3,329–3,837	39,948	41,945
Machine Shop:						
Printing Plant Machinist	6.6	6.0	6.0	4,479	307,020	307,020
Electrician I	2.2	2.0	2.0	3,577–3,926	89,736	89,736
Mechanical & Industrial Engineer:						
Assoc Industrial Engineer, OSP	1.0	1.0	1.0	4,867–5,914	67,596	67,596
Printing Procurement:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632–4,155	41,028	43,079
Bus Svc Asst-Spec	5.3	5.0	5.0	2,220–3,465	195,600	198,000
Office Asst-Typing	0.8	-	-	2,029–2,319	-	-
Administration:						
Assistant State Printer	0.8	-	-	6,339–6,988	-	-
Staff Svcs Mgr II-Mgrl	0.6	1.0	1.0	5,768–6,361	72,708	72,708
Career Mgt Assignment III	0.4	-	-	5,493–6,157	-	-
Staff Svcs Mgr I-Supvr	1.2	1.0	1.0	4,746–5,726	65,436	65,436
Assoc Industrial Hygienist	1.0	1.0	1.0	4,414–5,587	63,852	63,852
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111–4,997	171,324	171,324
Bus Svc Ofcr II	1.0	1.0	1.0	3,568–4,555	47,601	49,981

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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
Bus Svc Asst-Spec	1.0	1.0	1.0	2,220–3,465	39,600	39,600
Bindery-Mass Mail:						
Mailing Machines Supvr I	1.1	1.0	1.0	2,678–3,254	37,188	37,188
Mailing Machines Opr II	6.1	6.0	6.0	2,475–3,005	206,064	206,064
Mailing Machines Opr I	2.1	2.0	2.0	2,130–2,801	55,248	58,010
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	1.0	1.0	1.0	2,628–3,355	38,340	38,340
Interagency Mail Messenger	12.1	12.0	12.0	2,029–2,588	322,020	354,960
Production Indirect:						
Program Mgr-Print Svcs	-	1.0	1.0	6,334–6,984	74,206	75,816
IT-Addressing:						
Word Proc Techn	1.0	1.0	1.0	2,180–2,780	31,776	31,776
Digital Print Services:						
Assoc Print Plant Supt	1.1	1.0	1.0	4,174–5,034	57,528	57,528
Digital Composition Spec II	1.1	1.0	1.0	3,462–4,208	48,096	48,096
Digital Print Opr II	5.4	3.0	3.0	2,679–3,256	111,636	111,636
Digital Print Opr I	1.0	3.0	3.0	2,436–3,256	110,064	111,984
Fulfillment Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.1	-	-	4,111–4,997	-	-
Office Techn-Typing	-	1.0	1.0	2,510–3,050	33,360	35,028
FS-Notice Register:						
Mgt Svcs Techn	1.0	-	-	2,331–3,201	-	-
FS-Standard Forms & Forms Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	57,108	57,108
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,632–4,155	94,968	94,968
Materials & Stores Spec	1.0	1.0	1.0	2,462–3,196	36,528	36,528
Ofc Techn-Gen	0.5	1.0	1.0	2,348–2,998	33,612	34,176
Stock Clerk	1.0	1.0	1.0	2,261–2,749	31,416	31,416
FS-Women, Infants & Children:						
Warehouse Worker	2.0	2.0	2.0	2,688–3,196	66,672	66,672
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	33,753	35,003
FS-Child Support Services:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632–4,155	44,214	46,230
Warehouse Worker	0.7	-	-	2,688–3,196	-	-
FS-Children & Families Commission:						
Assoc Govtl Prog Analyst	1.0	-	-	4,111–4,997	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,632–4,155	-	-
Materials & Stores Spec	1.0	-	-	2,462–3,044	-	-
Stock Clerk	2.1	-	-	2,261–2,618	-	-
FS-POST Workbooks:						
Staff Svcs Analyst-Gen	0.6	-	-	2,632–4,155	-	-
Office Techn-Typing	1.0	-	-	2,510–3,050	-	-
Stock Clerk	0.5	-	-	2,261–2,618	-	-
FS-POST Tests:						
Materials & Stores Spec	0.2	-	-	2,462–3,044	-	-
FS-State & Consumer Services Agency:						
Warehouse Worker	0.7	-	-	2,688–3,196	-	-
FS-Documents & Publications:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632–4,155	38,964	40,912
Mgt Svcs Techn	-	1.0	1.0	2,331–3,201	36,588	36,588
Materials & Stores Spec	-	1.0	1.0	2,462–3,044	36,432	36,432
Electronic Pre-Press:						
Staff Svcs Mgr I	0.5	-	-	4,520–5,726	-	-
C.S.A. IV	0.5	-	-	4,727–5,703	-	-
Assoc Print Plant Supt	4.7	4.0	4.0	4,174–5,034	230,112	230,112
Digital Composition Spec III	8.5	8.0	8.0	3,628–4,629	423,132	423,132

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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
Lithographic Platemaker	5.2	5.0	5.0	4,213–4,424	257,832	257,832
Lithographic Negative Assembler	1.9	-	-	4,424	-	-
Digital Composition Spec II	3.5	3.0	3.0	3,297–4,208	144,288	144,288
Photocomp Keyboard Opr	2.4	2.0	2.0	3,640–3,822	87,360	87,360
Proofreader	8.3	7.0	7.0	3,640–3,822	318,864	318,864
Digital Composition Spec I	2.6	2.0	2.0	2,453–3,665	80,078	81,992
Lithographic Pre-Press Asst	1.6	2.0	2.0	3,086–3,240	74,064	74,064
Management Services Techn	1.0	1.0	1.0	2,331–3,201	36,588	36,588
Printing Trades Asst II	0.6	-	-	2,806–2,806	-	-
Printing Trades Asst I	2.0	2.0	2.0	2,430–2,552	61,236	61,236
Printing Trades Spec Trainee-Gen	0.5	2.0	2.0	1,909–2,214	50,616	50,616
Press:						
Printing Plant Supt	1.0	1.0	1.0	4,520–5,726	65,448	65,448
Assoc Printing Plant Supt	4.1	4.0	4.0	4,174–5,034	230,112	230,112
Webfed Offset Press Opr IV	5.4	5.0	5.0	3,790–4,836	334,968	334,968
Sheetfed Offset Press Opr V	3.1	4.0	4.0	3,693–4,715	230,604	230,604
Sheetfed Offset Press Opr IV	2.9	2.0	2.0	3,576–4,564	104,763	104,763
Webfed Offset Press Opr III	8.9	9.0	9.0	3,572–4,559	510,120	510,120
Webfed Offset Press Opr II	8.7	8.0	8.0	3,378–4,311	415,848	415,848
Sheetfed Offset Press Opr III	2.3	3.0	3.0	3,225–4,116	149,592	149,592
Offset Press Asst	17.5	17.0	17.0	3,466–3,639	748,668	748,668
Sheetfed Offset Press Opr II	5.1	5.0	5.0	2,610–3,331	215,976	215,976
Mgt Svcs Techn	1.6	2.0	2.0	2,331–3,201	73,176	73,176
Printing Trades Assistant II	21.5	21.0	21.0	2,806–2,946	737,412	737,412
Printing Trades Spec Trainee-Gen	8.0	22.0	22.0	1,818–2,214	526,032	542,034
Bindery Services:						
Printing Plant Supt	-	1.0	1.0	4,520–5,726	65,448	65,448
Assoc Printing Plant Supt	5.4	4.0	4.0	4,174–5,034	230,112	230,112
Bookbinder IV	18.1	15.0	15.0	3,728–3,914	706,848	706,848
Bookbinder III	10.7	11.0	11.0	3,357–3,525	475,380	475,380
Bookbinder II	22.1	20.0	20.0	2,985–3,134	759,312	759,312
Printing Trades Spec II-Gen	1.0	1.0	1.0	2,094–2,688	30,720	30,720
Printing Trades Asst I	6.3	8.0	8.0	2,430–2,552	237,936	237,936
Printing Trades Spec Trainee-Gen	36.9	53.0	53.0	1,818–2,214	1,315,932	1,374,385
Warehouse Services:						
Warehouse Manager II	1.0	1.0	1.0	3,578–4,734	49,272	49,272
Materials & Stores Supvr	2.1	2.0	2.0	2,977–3,926	81,792	81,792
Heavy Truck Driver	1.1	1.0	1.0	2,977–3,577	40,778	40,778
Materials & Stores Spec	1.0	1.0	1.0	2,688–3,505	36,432	36,432
Warehouse Worker	12.9	12.0	12.0	2,688–3,196	400,896	400,896
Truck Driver	2.0	2.0	2.0	2,611–3,119	71,280	71,280
Office Techn-Gen	0.9	1.0	1.0	2,465–2,998	34,260	34,260
Stock Clerk	-	2.0	2.0	2,261–2,749	61,344	62,832
Office Asst-Gen	0.8	1.0	1.0	1,938–2,588	26,580	26,832
Legislative Driver:						
Truck Driver	2.1	2.0	2.0	2,611–3,119	71,280	71,280
Legislative Bill Room:						
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111–4,997	57,108	57,108
Staff Svcs Analyst-Gen	0.3	-	-	2,632–4,155	-	-
Office Techn-Typing	0.4	-	-	2,510–3,050	-	-
Ofc Svcs Supvr I-Gen	2.5	2.0	2.0	2,465–3,001	68,592	68,592
Legis Clerk	1.6	2.0	2.0	1,938–2,588	51,120	53,676
Office Asst-Gen	4.1	3.0	3.0	1,938–2,588	88,668	90,143
Asst Clerk	1.0	1.0	1.0	1,730–2,103	24,036	24,036
Seasonal Clerk	5.3	12.3	12.3	1,325–1,514	207,083	217,437
Overtime	-	-	-	(876,990)	1,000,000	1,000,000
Totals, Office of State Publishing	409.1	425.7	425.7	$17,725,727	$17,957,627	$18,173,867

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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 Administrative Hearings:						
OAH-Administration:						
Director	1.0	1.0	1.0	9,533–10,309	115,260	115,260
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211–6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111–4,997	113,298	114,232
Exec Asst	1.0	1.0	1.0	3,072–3,734	40,645	42,680
Accountant I-Spec	1.0	1.0	1.0	2,682–3,259	37,250	37,250
Contract Arbitration:						
Staff Counsel III-Spec	0.1	-	-	6,902–8,517	-	-
Legal Secretary	1.0	1.0	1.0	2,839–3,623	38,812	39,433
Administrative Law Judge Services:						
Presiding Adm Law Judge	5.0	5.0	5.0	7,420–8,979	540,085	540,085
Adm Law Judge II-Spec	30.9	31.8	31.8	7,415–8,972	3,579,468	3,584,130
Adm Law Judge I	2.6	2.6	2.6	7,071–8,551	279,418	280,132
Staff Counsel	1.0	1.0	1.0	3,834–7,386	74,171	77,196
Legal Support Supvr I	2.5	2.0	2.0	3,277–3,985	95,999	95,999
Legal Asst	1.0	1.0	1.0	3,164–3,846	43,960	43,960
Legal Secretary	14.4	15.0	15.0	2,839–3,623	633,310	635,038
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Office Asst-Typing	2.0	2.0	2.0	2,003–2,641	55,769	58,441
Temporary Help	1.5	2.0	2.0	(153,378)	149,000	149,000
Overtime	-	-	-	(3,770)	10,000	10,000
Totals, Office of Administrative Hearings	68.4	70.4	70.4	$5,791,663	$5,913,155	$5,929,546
Office of Risk and Insurance Management:						
ORIM-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302–8,051	91,794	91,794
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211–6,286	143,698	143,698
Assoc Govtl Prog Analyst	0.4	-	-	4,111–4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,861	34,861
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211–6,286	71,849	71,849
Staff Risk Mgr	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Assoc Risk Analyst	3.4	3.0	3.0	4,111–4,997	167,247	169,745
Asst Risk Analyst	–	1.0	1.0	3,418–4,155	41,016	43,067
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632–4,155	89,690	93,475
Office Techn-Typing	1.0	-	-	2,510–3,050	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	28,762	29,867
Office Asst-Gen	0.9	1.0	1.0	1,938–2,588	29,581	29,581
Insurance Services:						
Staff Risk Mgr	0.4	-	-	4,746–5,726	-	-
Assoc Risk Analyst	3.6	3.6	3.6	4,111–4,997	199,518	202,824
Claims-General:						
Staff Services Mgr II-Supvry	0.7	-	-	5,211–6,286	-	-
Assoc Risk Analyst	2.0	2.0	2.0	4,111–4,997	114,232	114,232
Statewide Health & Safety:						
Staff Risk Mgr	1.0	1.0	1.0	4,746–5,726	65,448	65,448
Staff Services Analyst-Gen	0.3	-	-	2,632–4,155	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510–3,050	30,120	31,632
Statewide Health & Safety-DDT:						
Office Techn-Typing	1.0	1.0	1.0	2,510–3,050	34,204	34,861
Office Asst-Gen	0.4	-	-	1,938–2,588	-	-
DGS Safety:						
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	5,768–6,361	72,706	72,706
Staff Services Mgr II-Supvry	0.4	-	-	5,211–6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746–5,726	65,448	65,448
DGS Claims & Workers' Compensation:						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111–4,997	171,348	171,348

1760 DEPARTMENT OF GENERAL SERVICES

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 Services Analyst-Gen	1.2	1.0	1.0	2,632–4,155	47,355	47,492
Office Techn-Typing	0.1	1.0	1.0	2,510–3,050	33,489	34,861
Word Processing Techn	0.9	-	-	2,172–2,780	-	-
Temporary Help	0.8	1.4	1.4	(36,070)	26,000	26,000
Overtime	-	-	-	(3,322)	1,000	1,000
Totals, Office of Risk and Insurance Management	31.8	31.0	31.0	$1,698,342	$1,624,814	$1,641,237
Office of Legal Services:						
OLS-Administration:						
Chief Counsel	0.7	1.0	1.0	8,416–9,465	100,992	106,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	56,225	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	47,492	47,492
Sr Legal Typist	7.0	7.0	7.0	2,419–3,285	253,974	257,272
Office Techn-Typing	1.5	1.5	1.5	2,510–3,050	52,226	52,292
Legal Services:						
Asst Chief Counsel	2.0	2.0	2.0	8,024–9,024	206,288	206,288
Staff Counsel III-Spec	5.6	5.0	5.0	6,902–8,517	511,020	511,020
Staff Counsel	8.3	9.0	9.0	3,834–7,386	751,471	766,037
Overtime	-	-	-	(6,180)	-	-
Totals, Office of Legal Services	27.1	27.5	27.5	$1,954,635	$1,979,688	$2,003,561
Totals, Statewide Support Services	1,364.3	1,357.9	1,357.9	$73,071,385	$71,952,520	$72,515,075
TOTALS, AUTHORIZED POSITIONS	**3,666.6**	**3,840.0**	**3,881.1**	**$180,477,856**	**$184,908,589**	**$187,333,695**
Regular/Ongoing Positions	*2,886.5*	*2,969.3*	*2,971.1*	*154,370,995*	*157,174,589*	*158,647,695*
Temporary Help	*780.1*	*870.7*	*910.0*	*22,960,919*	*24,448,000*	*25,475,000*
Overtime	-	-	-	*3,145,942*	*3,286,000*	*3,211,000*
Continuously Vacant positions Abolished by the State Controller per Government Code Section 12439						
Project Management Branch:						
Project Director II	-	-2.0	-2.0	$5,336–6,483	-	-
Project Director I	-	-1.0	-1.0	4,868–5,913	-	-
Construction Services Branch:						
Sr Electric Engr	-	-1.0	-1.0	5,336–6,483	-	-
Totals, Continuously Vacant Positions	-	-4.0	-4.0	-	-	-
Division of the State Architect						
Office of Universal Design-Bay Area:						
Sr Architect	(2.0)	(3.0)	(3.0)	$5,341–6,490	($212,436)	($223,058)
Associate Architect	(0.6)	(4.0)	(4.0)	4,867–5,914	(228,048)	(239,450)
Architectural Associate	(1.9)	(2.0)	(2.0)	4,635–5,632	(30,120)	(31,626)
Office Technician-Typing	-	(1.0)	(1.0)	2,510–3,050	(119,988)	(125,987)
Office of Universal Design-Sacramento:						
Sr Architect	(1.0)	(2.0)	(2.0)	5,341–6,490	(138,264)	(145,177)
Associate Architect	(1.2)	(4.0)	(4.0)	4,867–5,914	(236,376)	(248,195)
Architectural Associate	(1.0)	(1.0)	(1.0)	4,635–5,632	(30,120)	(31,626)
Office Technician-Typing	-	(1.0)	(1.0)	2,510–3,050	(61,332)	(64,399)
Office of Universal Design-Los Angeles:						
Sr Architect	(1.0)	(3.0)	(3.0)	5,341–6,490	(202,356)	(212,474)
Associate Architect	(1.1)	(3.0)	(3.0)	4,867–5,914	(180,456)	(189,479)
Architectural Associate	(1.5)	(2.0)	(2.0)	4,635–5,632	(30,120)	(31,626)
Office Technician-Typing	-	(1.0)	(1.0)	2,510–3,050	(119,988)	(125,987)
Office of Universal Design-San Diego:						
Sr Architect	(1.0)	(2.0)	(2.0)	5,341–6,490	(138,264)	(145,177)
Associate Architect	(1.3)	(5.0)	(5.0)	4,867–5,914	(298,428)	(313,349)
Architectural Associate	(0.8)	(1.0)	(1.0)	4,635–5,632	(59,976)	(62,975)
Office of Universal Design-Headquarters:						
Supervising Architect	(1.0)	(1.0)	(1.0)	5,862–7,125	(81,432)	(85,504)
Sr Architect	(3.4)	(3.0)	(3.0)	5,341–6,490	(223,032)	(230,290)

1760 DEPARTMENT OF GENERAL SERVICES

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
Associate Architect	(1.8)	(7.0)	(7.0)	4,867–5,914	(421,212)	(442,273)
Staff Services Manager I	(1.0)	(1.0)	(1.0)	4,746–5,726	(65,448)	(68,720)
Architectural Associate	(2.7)	(4.0)	(4.0)	4,635–5,632	(237,060)	(248,913)
Associate Govtl Program Analyst	(3.1)	(3.0)	(3.0)	4,111–4,997	(171,324)	(179,890)
Secretary	(0.6)	(1.0)	(1.0)	2,510–3,051	(30,100)	(31,249)
Office Technician-Typing	-	(1.0)	(1.0)	2,510–3,050	(34,860)	(36,603)
Prog Technician II	(0.9)	(1.0)	(1.0)	2,465–2,998	(34,260)	(35,973)
Temporary Help	(0.8)	-	-	(46,826)	-	-
Overtime	-	-	-	(34,511)	(74,000)	(74,000)
Totals	(29.7)	(57.0)	(57.0)	($1,853,308)	($3,459,000)	($3,624,000)
Structural and Fire Life Safety						
Structural and Fire Life Safety-Headquarters:						
State Architect	(1.0)	(1.0)	(1.0)	8,714–9,063	(108,756)	(108,756)
C.E.A. III	(0.1)	-	-	8,030–8,854	-	-
Deputy to State Architect	(1.0)	(1.0)	(1.0)	7,448–8,056	(96,672)	(96,672)
Principal Structural Engineer	(0.9)	(1.0)	(1.0)	7,125–7,858	(93,408)	(94,296)
Principal Architect	(1.0)	(1.0)	(1.0)	7,125–7,858	(89,808)	(94,298)
District Structural Engineer	(3.1)	(3.0)	(3.0)	5,862–7,125	(255,096)	(256,500)
Principal Fire and Life Safety	(0.8)	(1.0)	(1.0)	5,858–7,121	(70,296)	(73,811)
Senior Structural Engineer	-	(1.0)	(1.0)	5,590–6,790	(67,080)	(70,434)
Senior Electrical Engineer	(0.7)	(1.0)	(1.0)	5,336–6,483	(76,500)	(77,796)
Associate Architect	-	(1.0)	(1.0)	4,867–5,914	(58,404)	(61,324)
Associate Mechanical Engineer	(1.5)	(3.0)	(3.0)	4,868–5,913	(193,584)	(203,263)
Staff Services Manager I	(0.9)	(1.0)	(1.0)	4,746–5,726	(56,952)	(59,800)
Associate Construction Analyst	(1.9)	(3.0)	(3.0)	4,635–5,631	(185,736)	(195,023)
Associate Administrative Analyst	(1.0)	(1.0)	(1.0)	4,316–5,247	(59,964)	(62,962)
Associate Govtl Program Analyst	(7.1)	(8.0)	(8.0)	4,111–4,997	(446,172)	(468,481)
Information Officer I-Spec	-	(1.0)	(1.0)	4,111–4,997	(54,384)	(57,103)
Staff Services Analyst	(6.3)	(6.0)	(6.0)	3,418–4,155	(256,392)	(269,211)
Executive Assistant	(1.1)	(1.0)	(1.0)	3,072–3,734	(41,520)	(43,596)
Energy Analyst	(0.3)	(1.0)	(1.0)	2,632–3,129	(31,584)	(33,163)
Secretary	(0.7)	(1.0)	(1.0)	2,510–3,051	(34,872)	(36,615)
Office Technician-Typing	(4.0)	(4.0)	(4.0)	2,510–3,050	(126,864)	(133,207)
Program Technician	(1.1)	(1.0)	(1.0)	2,130–2,780	(31,776)	(33,365)
Office Assistant-Typing	(1.0)	(1.0)	(1.0)	2,003–2,435	(28,836)	(29,220)
Structural and Fire Life Safety-Information Technology:						
Senior Info Systems Analyst-Supvr	(1.0)	(1.0)	(1.0)	5,206–6,327	(72,312)	(75,928)
Staff Information Systems Analyst	(2.7)	(3.0)	(3.0)	4,732–5,754	(197,280)	(207,144)
Assistant Info Systems Analyst	(3.5)	(6.0)	(6.0)	3,589–4,363	(234,672)	(246,405)
Structural and Fire Life Safety-Bay Area:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125–7,858	(93,408)	(98,078)
Supervising Structural Engineer	(2.0)	(4.0)	(4.0)	6,149–7,474	(306,780)	(322,119)
District Structural Engineer	(6.6)	(6.0)	(6.0)	5,862–7,125	(476,988)	(500,837)
Senior Structural Engineer	(14.7)	(13.0)	(13.0)	5,590–6,790	(1,041,528)	(1,048,194)
Senior Architect	-	(1.0)	(1.0)	5,341–6,490	(64,092)	(67,296)
Fire and Life Safety Officer II	(3.1)	(4.0)	(4.0)	5,089–6,186	(263,772)	(276,960)
Compliance Officer	-	(3.0)	(3.0)	5,089–6,186	(183,204)	(192,364)
Structural Engineering Associate	(1.2)	(1.0)	(1.0)	4,867–5,914	(71,196)	(74,755)
Fire and Life Safety Officer I	(0.9)	(2.0)	(2.0)	4,645–5,643	(111,480)	(117,054)
Assistant Info Systems Analyst	(0.9)	(1.0)	(1.0)	3,589–4,363	(46,044)	(48,346)
Supervising Program Technician II	(1.0)	(2.0)	(2.0)	2,759–3,355	(71,448)	(75,020)
Office Technician-Typing	(1.0)	(2.0)	(2.0)	2,510–3,050	(69,120)	(72,576)
Program Technician II	(3.1)	(4.0)	(4.0)	2,465–2,998	(130,344)	(136,861)
Program Technician	(2.1)	(2.0)	(2.0)	2,130–2,780	(61,368)	(64,436)
Office Assistant-Typing	(1.0)	-	-	2,003–2,435	-	-
Structural and Fire Life Safety-Sacramento:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125–7,858	(93,408)	(94,296)

1760 DEPARTMENT OF GENERAL SERVICES

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
Supervising Structural Engineer	(2.6)	(6.0)	(6.0)	6,149–7,474	(488,412)	(501,496)
District Structural Engineer	(4.5)	(6.0)	(6.0)	5,862–7,125	(480,816)	(489,722)
Senior Structural Engineer	(9.2)	(9.0)	(9.0)	5,590–6,790	(684,396)	(692,378)
Senior Architect	(1.0)	(1.0)	(1.0)	5,341–6,490	(74,172)	(77,880)
Senior Mechanical Engineer	(0.6)	(1.0)	(1.0)	5,336–6,483	(74,100)	(77,805)
Fire and Life Safety Officer II	(1.7)	(2.0)	(2.0)	5,089–6,186	(121,824)	(127,915)
Compliance Officer	-	(4.0)	(4.0)	5,089–6,186	(184,968)	(194,216)
Energy Resource Specialist III-Mgrl	(0.6)	(1.0)	(1.0)	5,493–6,057	(69,228)	(72,689)
Structural Engineering Associate	(1.2)	(2.0)	(2.0)	4,867–5,914	(129,372)	(132,292)
Associate Mechanical Engineer	(0.6)	(1.0)	(1.0)	4,868–5,913	(61,344)	(64,411)
Fire and Life Safety Officer I	(1.5)	(5.0)	(5.0)	4,645–5,643	(276,665)	(290,498)
Energy Resource Specialist II	(1.4)	(2.0)	(2.0)	4,516–5,448	(124,536)	(130,762)
Assistant Info Systems Analyst	(1.0)	(1.0)	(1.0)	3,589–4,363	(47,472)	(49,845)
Supervising Program Technician II	(1.1)	(2.0)	(2.0)	2,759–3,355	(69,072)	(72,525)
Program Technician II	(2.8)	(3.0)	(3.0)	2,465–2,998	(96,912)	(101,757)
Office Assistant-Typing	(2.5)	(3.0)	(3.0)	2,003–2,435	(80,556)	(83,526)
Structural and Fire Life Safety-Los Angeles:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125–7,858	(93,408)	(94,296)
Supervising Structural Engineer	(2.8)	(6.0)	(6.0)	6,149–7,474	(484,428)	(501,091)
District Structural Engineer	(6.5)	(7.0)	(7.0)	5,862–7,125	(565,848)	(575,222)
Senior Structural Engineer	(11.4)	(11.0)	(11.0)	5,590–6,790	(883,056)	(893,151)
Senior Architect	(1.0)	(1.0)	(1.0)	5,341–6,490	(74,172)	(77,880)
Fire and Life Safety Officer II	(1.7)	(3.0)	(3.0)	5,089–6,186	(192,840)	(202,482)
Compliance Officer	-	(3.0)	(3.0)	5,089–6,186	(183,204)	(192,364)
Fire and Life Safety Officer I	-	(3.0)	(3.0)	4,645–5,643	(176,679)	(185,513)
Associate Info Systems Analyst-Spec	(1.7)	(2.0)	(2.0)	4,316–5,247	(119,928)	(125,924)
Associate Govtl Program Analyst	-	(1.0)	(1.0)	4,111–4,997	(49,332)	(51,799)
Supervising Program Technician II	(1.0)	(2.0)	(2.0)	2,759–3,355	(67,344)	(70,711)
Office Technician-Typing	(1.0)	(1.0)	(1.0)	2,510–3,050	(34,860)	(36,603)
Program Technician II	(4.0)	(4.0)	(4.0)	2,465–2,998	(135,432)	(142,204)
Program Technician	(1.9)	(3.0)	(3.0)	2,130–2,780	(90,672)	(95,206)
Office Assistant-Typing	(1.3)	(1.0)	(1.0)	2,172–2,641	(30,180)	(31,689)
Structural and Fire Life Safety-San Diego:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125–7,858	(93,408)	(94,296)
Supervising Structural Engineer	(2.9)	(5.0)	(5.0)	6,149–7,474	(414,624)	(424,019)
District Structural Engineer	(4.4)	(6.0)	(6.0)	5,862–7,125	(476,976)	(489,474)
Senior Structural Engineer	(12.4)	(13.0)	(13.0)	5,590–6,790	(1,008,499)	(1,029,108)
Senior Architect	(0.3)	(1.0)	(1.0)	5,341–6,490	(64,092)	(67,297)
Fire and Life Safety Officer II	(3.6)	(3.0)	(3.0)	5,089–6,186	(212,112)	(222,718)
Compliance Officer	-	(3.0)	(3.0)	5,089–6,186	(183,204)	(192,364)
Structural Engineering Associate	(0.8)	(1.0)	(1.0)	4,867–5,914	(58,404)	(61,324)
Fire and Life Safety Officer I	-	(1.0)	(1.0)	4,645–5,643	(60,469)	(63,493)
Assistant Info Systems Analyst	(1.7)	(2.0)	(2.0)	3,589–4,363	(89,460)	(93,933)
Supervising Program Technician II	(1.2)	(1.0)	(1.0)	2,759–3,355	(38,340)	(40,257)
Office Technician-Typing	(2.2)	(2.0)	(2.0)	2,510–3,050	(67,464)	(70,837)
Program Technician II	(4.1)	(4.0)	(4.0)	2,465–2,998	(137,040)	(143,892)
Program Technician	(1.1)	(1.0)	(1.0)	2,130–2,780	(31,764)	(33,352)
Office Assistant-Typing	(0.7)	(1.0)	(1.0)	2,003–2,435	(27,816)	(29,219)
Temporary Help	(0.9)	-	-	(56,182)	-	-
Overtime	-	-	-	(1,172,505)	(1,238,000)	(1,238,000)
Totals	(186.2)	(242.0)	(242.0)	($12,614,592)	($16,391,244)	($16,898,244)

[1] 2.0 Limited-term though 6/30/07

[2] 8.0 Limited-term though 6/30/07

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS 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
Executive Office						
Executive Officer	1.0	1.0	1.0	$8,493-9,362	$103,819	$103,819
C.E.A. III	0.7	1.0	1.0	8,030-8,854	101,487	101,487
Staff Info Systems Analyst-Spec	0.6	0.8	0.8	4,732-5,754	52,615	52,615
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	38,273	39,211
Office Techn-Gen	0.6	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Executive Office	3.2	4.8	4.8	$253,542	$330,461	$331,399
Administrative Division						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	101,508	101,508
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Legal Office:						
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	102,219	102,219
Staff Counsel III-Spec	0.3	1.0	1.0	6,902-8,517	82,824	86,965
Staff Counsel	3.0	3.0	3.0	3,834-7,386	253,624	257,440
Adm Asst I	0.9	1.0	1.0	3,418-4,347	47,492	47,492
Legal Secretary	1.4	1.0	1.0	2,839-3,623	37,421	39,278
Totals, Legal Office	8.1	9.0	9.0	$545,768	$664,304	$674,118
Audit and Investigations Branch:						
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mgt Auditor	0.5	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	0.9	-	-	4,516-5,489	-	-
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Staff Services Mgt Auditor	3.1	3.0	3.0	2,902-4,363	149,607	149,607
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Audit and Investigations Branch	8.7	8.0	8.0	$472,238	$441,711	$441,711
Information Systems Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	4.2	5.0	5.0	4,732-5,754	330,650	332,120
Staff Programmer Analyst-Spec	1.9	3.0	3.0	4,732-5,754	177,728	186,494
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	173,909	179,070
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,287	49,869
Staff Services Mgt Auditor	0.4	1.0	1.0	2,902-4,363	49,848	52,356
Totals, Information Systems Section	15.6	19.0	19.0	$969,676	$1,181,947	$1,201,434
Legislation and Public Affairs Section:						
C.E.A. I	-	1.0	1.0	5,768-7,324	84,000	84,000
Info Officer II	1.0	1.0	1.0	4,963-5,988	65,849	68,249
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	52,893	55,540
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	49,332	49,332
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,486	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Supvng Prog Techn II	1.3	2.0	2.0	2,759-3,355	71,456	73,111
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	34,551	36,275
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,318	34,861

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS 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
Prog Techn II	8.2	10.0	10.0	2,465-2,998	322,650	324,126
Totals, Legislation and Public Affairs Section	14.2	20.0	20.0	$560,540	$793,119	$806,154
Financial and Business Operations Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	0.2	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.8	3.0	3.0	4,746-5,726	193,692	196,344
Research Prog Spec I	0.2	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	115,287	118,049
Assoc Business Mgt Analyst	0.6	0.8	0.8	4,111-4,997	45,693	45,693
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Business Service Officer I-Spec	1.8	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Business Service Asst-Spec	3.7	3.6	3.6	2,331-3,465	132,976	134,415
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	0.3	0.8	0.8	2,331-3,201	29,270	29,270
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	27,937	29,296
Office Asst-General	5.9	7.0	7.0	1,935-2,588	197,715	201,362
Totals, Financial and Business Operations Section	21.2	25.2	25.2	$913,516	$1,117,555	$1,129,414
Policy and Training Section:						
C.E.A. I	0.1	-	-	5,768-7,324	-	-
Staff Services Mgr II-Supvry	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,111-4,997	342,696	342,696
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,814	94,029
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Office Asst-Typing	0.1	-	-	2,331-3,201	-	-
Totals, Policy and Training Section	10.0	9.0	9.0	$537,372	$491,462	$496,525
Human Resources Section:						
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 Personnel Analyst	2.6	2.0	2.0	4,111-4,997	114,232	114,232
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Pers Spec	1.0	1.0	1.0	2,431-3,800	33,395	33,776
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Human Resources Section	8.6	9.0	9.0	$441,036	$446,353	$448,318
Totals, Administration Division	86.4	99.2	99.2	$4,440,146	$5,136,451	$5,197,674
Victim Compensation Program						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
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	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,111-4,997	111,647	113,874
Adm Asst	0.2	-	-	4,134-4,988	-	-
Consumer Services Rep	-	1.0	1.0	3,040-3,694	36,480	38,304
Exec Secretary I	0.7	-	-	2,822-3,431	-	-

1870 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS 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
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Totals	10.4	8.0	8.0	$647,058	$493,874	$497,925
Northern Region:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Victim Comp Supvr	3.1	3.0	3.0	3,594-4,319	148,098	148,098
Victim Comp Spec	18.3	23.0	23.0	2,663-3,980	987,406	1,012,563
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	69,461	69,722
Prog Techn II	3.7	5.0	5.0	2,465-2,998	167,912	170,895
Totals, Northern Region	26.9	34.0	34.0	$1,147,669	$1,438,325	$1,466,726
Southern Region:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	62,547	65,227
Victim Comp Supvr	2.4	3.0	3.0	3,594-4,319	148,098	148,098
Victim Comp Spec	17.3	21.8	21.8	2,663-3,980	971,195	982,908
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	5.0	6.0	6.0	2,465-2,998	208,491	208,511
Prog Techn	1.4	2.0	2.0	2,130-2,780	61,255	62,842
Totals, Southern Region	27.7	34.8	34.8	$1,158,244	$1,486,447	$1,502,447
Central Region:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	53,758	56,438
Victim Comp Supvr	3.1	3.0	3.0	3,594-4,319	148,098	148,098
Victim Comp Spec	20.8	21.8	21.8	2,663-3,980	920,917	930,307
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	5.9	5.0	5.0	2,465-2,998	199,741	201,971
Prog Techn	0.9	1.0	1.0	2,130-2,780	31,115	31,775
Totals, Central Region	33.1	33.8	33.8	$1,407,794	$1,453,938	$1,468,898
Joint Powers Section:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,111-4,997	227,751	228,464
Victim Comp Supvr	2.1	-	-	3,594-4,319	-	-
Victim Comp Spec	17.1	-	-	2,663-3,980	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Prog Techn II	5.1	1.0	1.0	2,465-2,998	33,030	34,259
Prog Techn	1.7	1.0	1.0	2,130-2,780	30,977	31,719
Totals, Joint Powers Section	31.0	6.0	6.0	$1,362,146	$291,758	$294,442
Quality Assurance Mental Health Section:						
Consulting Psychologist	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	75,432	75,432
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	110,098	113,089
Victim Comp Supvr	2.4	3.0	3.0	3,594-4,319	148,098	148,098
Staff Services Analyst-Gen	6.0	6.0	6.0	2,632-4,155	284,952	284,952
Victim Comp Spec	7.3	19.0	19.0	2,663-3,980	854,733	860,115
Prog Techn III	3.5	4.0	4.0	2,757-3,353	149,909	152,919
Prog Techn II	2.2	4.8	4.8	2,465-2,998	155,410	160,601
Totals, Quality Assurance Mental Health Section	24.8	41.8	41.8	$1,140,100	$1,912,706	$1,929,280
Totals, Victim Compensation Program	153.9	158.4	158.4	$6,863,011	$7,077,048	$7,159,718

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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
Government Claims Program						
Staff Services Mgr III	0.2	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	135,872	139,747
Mgt Services Techn	3.3	3.5	3.5	2,331-3,201	147,807	148,173
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,405	69,722
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Government Claims Program	12.2	12.5	12.5	$509,760	$542,423	$546,981
Revenue Recovery Program						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Restitution Recovery Section:						
Assoc Govtl Prog Analyst	6.3	9.0	9.0	4,111-4,997	496,670	503,410
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	44,026	46,120
Victim Comp Spec	0.9	1.0	1.0	2,663-3,980	47,760	47,760
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	38,247	38,412
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Restitution Recovery Section	12.7	15.0	15.0	$694,497	$829,791	$838,790
Lien and Overpayment Recovery Section:						
Staff Services 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	165,402	170,921
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,394	47,492
Victim Comp Spec	3.2	3.0	3.0	2,663-3,980	132,802	134,893
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	36,570	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,237	68,077
Totals, Lien and Overpayments Recovery Section	11.0	11.0	11.0	$507,231	$512,853	$523,418
Hearing Section:						
Staff Counsel III-Supvr	1.0	1.0	1.0	6,902-8,522	88,550	92,980
Staff Counsel	1.9	2.0	2.0	3,834-7,386	171,456	175,200
Staff Services Mgr II-Supvry	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Legal Secretary	0.5	1.0	1.0	2,839-3,623	39,433	39,433
Office Services Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,011	36,587
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Hearing section	11.7	12.0	12.0	$676,002	$699,084	$707,834
Appeals Section:						
Victim Comp Spec	4.0	4.0	4.0	2,663-3,980	181,964	181,964
Totals, Appeals Section	4.0	4.0	4.0	$184,234	$181,964	$181,964
Totals, Revenue Recovery Program	39.4	42.0	42.0	$2,061,964	$2,223,692	$2,252,006
TOTALS, AUTHORIZED POSITIONS	**295.1**	**316.9**	**316.9**	**$14,393,578**	**$15,406,075**	**$15,583,778**
Regular/Ongoing Positions	*295.1*	*316.9*	*316.9*	*14,128,423*	*15,310,075*	*15,487,778*
Temporary Help	-	-	-	*164,769*	*46,000*	*46,000*
Overtime	-	-	-	*100,386*	*50,000*	*50,000*

1880 STATE PERSONNEL 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
Executive Services						
Board Members	-	-	-	$167,060	$181,256	$181,256
Executive Office:						
C.E.A. V	-	1.0	1.0	8,918-9,830	124,549	124,549
C.E.A. III	2.3	1.0	1.0	8,030-8,854	106,994	106,550
Exec Asst	1.6	2.0	2.0	3,072-3,734	81,148	83,520
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.1	-	-	(3,841)	-	-
Totals, Executive Office	4.4	4.0	4.0	$369,129	$312,691	$314,619
Chief Counsel:						
Chief Counsel	1.0	1.0	1.0	9,022-9,757	115,038	115,038
Staff Counsel III-Spec	1.6	1.6	1.6	6,902-8,517	163,526	163,526
Staff Counsel	1.6	1.4	1.4	3,834-7,386	118,632	118,632
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(7,917)	6,000	6,000
Totals, Chief Counsel	7.4	5.0	5.0	$566,173	$444,607	$444,607
Legislative Relations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,769	75,769
Totals, Legislative Relations	1.0	1.0	1.0	$73,659	$75,769	$75,769
Totals, Executive Services	12.8	10.0	10.0	$1,176,021	$1,014,323	$1,016,251
Appeals Division						
Administration-AD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Staff Services Mgr II-Mgrl	-	1.0	1.0	5,768-6,361	72,706	72,706
Secretary	1.0	1.0	1.0	2,510-3,051	34,865	34,873
Totals, Administration-AD	2.0	3.0	3.0	$118,451	$195,205	$195,213
Administrative Support Team:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Legal Support Supvr I	-	1.0	1.0	3,277-3,985	45,549	45,549
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Appeals Asst	2.0	1.0	1.0	2,757-3,353	34,536	36,265
Info Systems Techn	-	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	2.3	3.0	3.0	2,510-3,050	99,842	101,354
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.1	-	-	(5,701)	-	-
Totals, Administrative Support Team	9.3	10.0	10.0	$403,582	$410,455	$416,544
Evidentiary Hearing Team:						
Admin Law Judge-Supvr-II	0.8	1.0	1.0	7,420-8,979	108,017	108,017
Admin Law Judge II-Spec	2.0	2.0	2.0	7,415-8,972	226,094	226,094
Admin Law Judge I	7.0	7.0	7.0	7,071-8,551	754,201	754,201
Totals, Evidentiary Hearing Team	9.8	10.0	10.0	$1,066,567	$1,088,312	$1,088,312
Merit Hearing Team:						
Staff Counsel III-Spec	-	1.0	1.0	6,902-8,517	89,642	93,584
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	65,448	65,448

1880 STATE PERSONNEL 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
Assoc Personnel Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Temporary Help	0.5	1.0	1.0	(30,087)	14,000	14,000
Totals, Merit Hearing Team	1.8	4.0	4.0	$117,345	$218,422	$224,836
Case Analysis Team:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	68,957	71,849
Staff Services Mgr I	0.8	3.0	3.0	4,746-5,726	187,848	190,692
Assoc Personnel Analyst	1.6	2.0	2.0	4,111-4,997	107,899	110,442
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,350	45,516
Office Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Appeals Asst	-	1.0	1.0	2,757-3,353	38,325	38,325
Word Processing Techn	0.9	-	-	2,172-2,780	-	-
Temporary Help	0.4	1.0	1.0	(25,302)	15,000	15,000
Overtime	-	-	-	(681)	-	-
Totals, Case Analysis Team	6.6	9.0	9.0	$339,925	$461,379	$471,824
Case Support Team:						
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	39,324	41,290
Appeals Asst	3.8	5.0	5.0	2,757-3,353	182,929	186,685
Info Systems Techn	0.9	-	-	2,317-3,326	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Case Support Team	6.9	7.0	7.0	$267,382	$257,126	$262,848
Totals, Appeals Division	36.4	43.0	43.0	$2,313,252	$2,630,899	$2,659,577
Administrative Services Division						
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,412	92,412
Temporary Help	0.4	1.0	1.0	(12,652)	60,000	60,000
Totals, Administration	1.4	2.0	2.0	$100,659	$152,412	$152,412
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,111	21,831	22,923
Business Service Asst-Spec	1.0	0.9	0.9	2,331-3,465	35,644	35,644
Temporary Help	-	-	-	-	4,000	4,000
Totals, Business Services	2.5	2.4	2.4	$130,889	$118,427	$122,363
Technology Development Team:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,745	65,768
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Asst Info Systems Analyst	1.0	0.9	0.9	2,902-4,363	42,123	43,976
Temporary Help	-	-	-	-	5,000	5,000
Totals, Technology Development Team	3.0	2.9	2.9	$174,277	$178,636	$180,512
Data Processing-Technology System Liaison-Reimbursement:						
Sr Programmer Analyst-Supvr	0.3	1.0	1.0	5,206-6,327	62,472	65,592
Staff Programmer Analyst-Supvr	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.6	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	0.6	-	-	(53,092)	-	-
Totals, Data Processing-Technology System Liaison-Reimbursement	3.9	4.0	4.0	$268,321	$253,981	$257,101
Information Systems:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827

1880 STATE PERSONNEL 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
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	4,732-5,754	60,472	63,435
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Temporary Help	0.1	-	-	(8,402)	-	-
Totals, Information Systems	4.5	4.0	4.0	$257,850	$226,412	$229,375
Mail Control:						
Office Services Supvr I-Gen	0.8	-	-	2,465-2,999	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Mail Control	1.2	1.0	1.0	$42,415	$29,581	$29,581
Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	111,222	113,519
Totals, Personnel Management	3.0	4.0	4.0	$174,087	$226,002	$230,766
Duplicating:						
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,016	39,016
Totals, Duplicating	1.0	1.0	1.0	$41,390	$39,016	$39,016
Fiscal Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,834	40,263
Info Systems Techn	0.1	-	-	2,317-3,326	-	-
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Fiscal Office	3.8	4.0	4.0	$174,668	$188,738	$192,167
Totals, Administrative Services Division	24.3	25.3	25.3	$1,364,556	$1,413,205	$1,433,293
Policy Division						
Policy Functions:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,194	92,194
Staff Services Mgr II-Mgrl	1.0	-	-	5,768-6,361	-	-
Secretary	1.0	1.0	1.0	4,746-5,726	33,806	34,873
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.3	2.7	2.7	(10,178)	15,000	15,000
Overtime	-	-	-	(598)	-	-
Totals, Policy Functions	5.3	7.7	7.7	$302,674	$329,012	$330,079
Medical Office:						
Medical Officer	1.0	1.0	1.0	10,201-11,007	125,810	125,810
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Temporary Help	0.1	-	-	(2,027)	-	-
Totals, Medical Office	2.1	2.0	2.0	$166,179	$164,158	$164,158
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	85,828	85,828
Psychologist	3.6	4.0	4.0	5,186-6,807	311,216	311,216
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	38,940	41,172

1880 STATE PERSONNEL 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
Office Techn-Typing	1.9	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn	2.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.0	3.0	3.0	2,003-2,641	80,328	82,933
Temporary Help	-	-	-	(1,706)	-	-
Overtime	-	-	-	(2,617)	-	-
Totals, Psychological Screening	9.7	11.0	11.0	$537,882	$582,948	$587,785
Totals, Policy Division	17.1	20.7	20.7	$1,006,735	$1,076,118	$1,082,022
Merit Employment & Technical Resources Division						
Administration-METRD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,194	92,194
Secretary	1.0	1.0	1.0	2,510-3,051	34,741	34,873
Totals, Administration-METRD	2.0	2.0	2.0	$123,901	$126,935	$127,067
CEA/Board Items:						
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	55,536	57,116
Totals, CEA/Board Items	1.0	1.0	1.0	$53,539	$55,536	$57,116
Bilingual Services:						
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	5,746-5,726	66,648	66,648
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	115,432	115,432
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,089	47,492
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	28,586	29,958
Temporary Help	-	-	-	(1,916)	-	-
Overtime	-	-	-	(2,559)	-	-
Totals, Bilingual Services	5.5	6.0	6.0	$315,670	$329,604	$331,379
Civil Rights Program:						
Staff Services Mgr II-Supvry	1.0	0.9	0.9	5,211-6,286	64,664	64,664
Staff Services Mgr I	-	1.0	1.0	5,746-5,726	65,448	65,448
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,115	47,492	47,492
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,678	34,667
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	0.3	-	-	10,885	75,800	75,800
Totals, Civil Rights Program	4.0	3.9	3.9	$202,569	$287,082	$288,071
Recruitment & Employment Services:						
Staff Services Analyst-Gen	0.5	0.8	0.8	2,632-4,155	37,993	37,993
Totals, Recruitment & Employment Services	0.5	0.8	0.8	$24,042	$37,993	$37,993
Public Service Center:						
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Overtime	-	-	-	(265)	-	-
Totals, Public Service Center	1.0	1.0	1.0	$34,517	$34,301	$34,301
General Fund Exams:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Office Services Supvr I-Gen	-	0.8	0.8	2,465-2,999	27,441	27,441
Office Asst-Gen	0.7	-	-	1,938-2,588	-	-
Temporary Help	0.2	-	-	(9,475)	7,200	7,200
Overtime	-	-	-	(4,702)	-	-
Totals, General Fund Exams	4.8	4.8	4.8	$241,535	$250,908	$250,908

1880 STATE PERSONNEL 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
Test Validation & Construction:						
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Supvng Personnel Consultant	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Personnel Selection Consultant I	1.0	2.0	2.0	4,520-5,452	125,205	127,296
Test Validation & Develmt Spec II	2.9	2.0	2.0	4,111-4,997	100,321	105,346
Test Validation & Develmt Spec I	-	1.0	1.0	3,418-4,155	40,539	42,567
Temporary Help	-	-	-	(778)	-	-
Overtime	-	-	-	(569)	-	-
Totals, Test Validation & Construction	5.1	6.0	6.0	$301,126	$342,086	$351,230
Reimbursable Exams:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	2.3	2.0	2.0	4,111-4,997	114,232	114,232
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,536	36,587
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	36,600
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.2	-	-	(6,089)	59,000	59,000
Overtime	-	-	-	(4,258)	-	-
Totals, Reimbursable Exams	6.4	5.0	5.0	$348,036	$316,478	$318,268
Online Services:						
Assoc Personnel Analyst	3.7	4.0	4.0	4,111-4,997	224,175	228,464
Overtime	-	-	-	(2,798)	-	-
Totals, Online Services	3.7	4.0	4.0	$206,729	$224,175	$228,464
Technical Training:						
Personnel Selection Consultant II	1.0	-	-	4,963-5,988	-	-
Trng Ofcr II	-	1.0	1.0	4,746-5,726	59,826	59,085
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Limited Exam/Appt Program Candidate	0.7	1.0	1.0	19,225	28,838	28,838
Temporary Help	0.1	-	-	(4,495)	-	-
Overtime	-	-	-	(546)	-	-
Totals, Technical Training	2.1	2.0	2.0	$102,289	$88,664	$87,923
Totals, Merit Employment and Technical Resources Division	36.1	36.5	36.5	$1,953,953	$2,093,762	$2,112,720
TOTALS, AUTHORIZED POSITIONS	**126.7**	**135.5**	**135.5**	**$7,814,517**	**$8,228,307**	**$8,303,863**
Regular/Ongoing Positions	*123.1*	*129.8*	*129.8*	*7,600,381*	*7,967,307*	*8,042,863*
Temporary Help	*3.6*	*5.7*	*5.7*	*194,543*	*261,000*	*261,000*
Overtime	-	-	-	*19,593*	-	-

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	$11,309-14,307	$156,558	$156,552
Dep Exec Ofcr-Gen Counsel	-	1.0	1.0	10,000-12,399	120,000	120,000
C.E.A. V	2.7	2.0	2.0	8,918-9,830	235,641	235,641
C.E.A. IV	2.0	3.0	3.0	8,426-9,287	325,265	325,265
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Adm Asst II	2.0	3.0	3.0	4,111-4,997	166,698	169,177
Adm Asst I	0.4	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,882	41,875
Exec Asst	2.3	3.0	3.0	3,072-3,734	116,408	120,104
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	95,080	99,577
Special Consultant	0.3	-	-	37,641	-	-
Totals	14.7	20.0	20.0	$1,117,746	$1,429,356	$1,442,015
Board Member:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,793	83,793
Totals	1.0	1.0	1.0	$83,791	$83,793	$83,793
Totals, Executive Function	15.7	21.0	21.0	$1,201,537	$1,513,149	$1,525,808
Deputy Executive Officer Function-Operations						
Change Management Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,363	111,363
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	117,003	122,813
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	108,105	110,658
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,719	41,704
Totals	4.7	6.0	6.0	$302,120	$376,190	$386,538
Public Affairs Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,636	101,636
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Info Officer II	2.0	3.0	3.0	4,963-5,988	193,848	199,224
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Graphic Services Supvr	1.0	1.0	1.0	4,520-5,452	61,469	62,316
TV Spec	1.0	2.0	2.0	4,111-4,997	105,319	108,920
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	64,364	64,364
Research Writer	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Info Officer I-Spec	2.1	2.0	2.0	4,111-4,997	111,090	113,780
Graphic Designer III	2.8	3.0	3.0	4,080-4,960	170,079	170,079
Graphic Designer II	1.0	1.5	1.5	3,462-4,208	67,965	68,958
Exec Asst	0.8	1.0	1.0	3,072-3,734	42,680	42,680
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	19.2	22.5	22.5	$1,089,430	$1,312,854	$1,328,833
Enterprise Modeling and Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	6.8	7.0	7.0	6,334-6,984	554,721	558,774
Sr Info Systems Analyst-Supvr	3.7	4.0	4.0	5,206-6,327	276,711	282,546
Sr Info Systems Analyst-Spec	4.2	5.0	5.0	5,206-6,327	358,875	361,590

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Programmer Analyst-Spec	8.8	9.0	9.0	4,732-5,754	582,928	585,772
Staff Info Systems Analyst-Spec	26.3	26.0	26.0	4,732-5,754	1,636,066	1,673,807
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	17.3	18.5	18.5	4,316-5,247	1,059,455	1,082,098
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	42,040	44,140
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary I	1.6	1.0	1.0	2,822-3,431	39,216	39,216
Office Asst Gen	-	0.5	0.5	1,938-2,588	11,919	12,516
Totals	72.1	76.0	76.0	$4,630,124	$4,807,907	$4,888,283
R Street Project:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	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	0.8	1.0	1.0	4,111-4,997	48,755	51,195
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	43,845	45,983
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals	6.1	6.0	6.0	$365,777	$369,114	$373,692
Totals, Deputy Executive Officer Function-Operations	102.1	110.5	110.5	$6,387,451	$6,866,065	$6,977,346
Government Administration and Planning Services Function						
Fiscal Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,805	87,805
Acctg Administrator III	0.8	1.0	1.0	6,334-6,984	78,581	79,724
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Acctg Analyst	0.6	-	-	4,316-5,247	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Management Services Unit:						
Acctg Administrator I-Supvr	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	0.6	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Acctg Analyst	1.2	2.0	2.0	4,316-5,247	118,998	119,946
Sr Acctg Officer-Spec	1.2	2.0	2.0	4,111-4,997	109,947	112,513
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	47,492	47,492
Administrative Accounting:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	55,110	57,753
Acctg Officer-Spec	2.0	2.0	2.0	3,589-4,363	92,614	96,211
Accountant Trainee	3.0	3.0	3.0	3,027-3,505	116,335	120,164
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Budget Management Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	62,968	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	56,338	58,842
Assoc Budget Analyst	1.9	2.0	2.0	4,111-4,997	100,527	105,562
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	31,584	33,168

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Investment Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Spec	3.0	4.0	4.0	4,516-5,489	254,064	254,085
Assoc Adm Analyst-Acctg	0.3	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Acctg Analyst	5.8	6.0	6.0	4,316-5,247	359,735	359,838
Sr Acctg Officer-Supvr	0.3	-	-	4,319-5,211	-	-
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Spec	3.3	5.0	5.0	3,589-4,363	220,353	228,864
Accountant Trainee	5.2	4.0	4.0	3,027-3,505	152,191	155,802
Retirement Program Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,319-5,211	53,658	56,338
Sr Acctg Officer-Spec	2.3	2.0	2.0	4,111-4,997	107,181	109,684
Acctg Officer-Spec	4.0	3.0	3.0	3,589-4,363	144,340	147,412
Accountant Trainee	1.0	2.0	2.0	3,027-3,505	75,738	78,194
Accountant I-Spec	0.4	1.5	1.5	2,682-3,259	49,791	52,283
Sr Acct Clerk	1.2	1.0	1.0	2,465-2,998	34,267	34,267
Fund Accounting:						
Acctg Administrator II	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Spec	1.9	3.0	3.0	4,111-4,997	155,897	163,339
Acctg Officer-Spec	1.4	1.0	1.0	3,589-4,363	49,869	49,869
Cashier:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	56,923	59,361
Acctg Officer-Spec	0.4	-	-	3,589-4,363	-	-
Accountant Trainee	0.6	1.0	1.0	3,027-3,505	36,324	38,136
Accountant I-Spec	3.6	4.5	4.5	2,682-3,259	160,271	164,619
Sr Acct Clerk	2.1	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
Systems Support:						
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	177,300	179,919
Assoc Adm Analyst-Acctg	3.8	4.0	4.0	4,316-5,247	235,211	238,225
Totals	79.5	88.0	88.0	$4,164,852	$4,604,907	$4,679,552
Human Resources Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,224	101,224
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	78,665	79,827
Staff Services Mgr II-Mgrl	0.3	-	-	5,768-6,361	-	-
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	70,805	71,849
Staff Info Systems Analyst-Spec	0.5	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	4.3	4.0	4.0	4,746-5,726	258,813	261,379
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Analyst	1.4	2.0	2.0	4,113-4,999	112,226	114,269
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	222,383	227,109
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Personnel Analyst	14.5	15.0	15.0	4,111-4,997	832,399	845,746
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.3	3.0	3.0	2,632-4,155	124,796	131,027
Pers Spec	9.6	10.0	10.0	2,431-3,800	434,340	434,340
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,816	36,184
Personnel Techn I	1.5	2.0	2.0	2,250-3,201	73,174	73,174
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,755	34,336
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
All Staff Training:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Trng Officer I	5.9	6.0	6.0	4,111-4,997	331,770	336,932
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Totals	56.7	62.0	62.0	$3,062,865	$3,321,057	$3,361,517
Operations Support Services Division:						
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,793	83,793
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,569	39,216
Contracts and Procurement:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	8.5	8.0	8.0	4,111-4,997	449,348	454,670
Business Service Officer II-Spec	0.6	1.0	1.0	3,746-4,555	47,186	49,550
Business Service Officer I-Spec	0.4	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	5.9	6.0	6.0	2,632-4,155	267,349	278,342
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Central Records:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	32,861	32,861
Office Asst-Typing	8.3	13.0	13.0	2,003-2,641	396,096	397,491
Facilities Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.7	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Space Planner	4.1	4.5	4.5	4,316-5,247	259,193	267,011
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	101,155	106,219
Space Planner	0.2	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	92,335	94,435
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	31,770	33,353
Management:						
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Business Service Officer I-Supvr	0.6	2.0	2.0	3,593-4,319	85,384	89,662

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Business Service Officer I-Spec	0.9	1.0	1.0	3,418-4,155	46,057	47,272
Staff Services Analyst-Gen	3.9	1.0	1.0	2,632-4,155	36,849	36,741
Materials & Stores Spec	1.7	2.0	2.0	2,688-3,505	76,704	76,704
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Business Service Asst-Spec	0.4	-	-	2,331-3,465	-	-
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Digital Print Opr II	1.8	2.0	2.0	2,679-3,256	74,432	74,432
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Mailing Mach Opr II	2.0	2.0	2.0	2,475-3,005	68,694	68,694
Digital Print Opr I	1.2	1.0	1.0	2,436-2,961	31,813	33,201
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	32,015	32,015
Stock Clerk	2.6	2.0	2.0	2,261-2,749	62,720	62,842
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	23,053	22,700
Office Asst Gen	10.4	11.0	11.0	1,938-2,588	319,648	320,842
Totals	73.0	82.5	82.5	$3,134,553	$3,451,157	$3,507,597
Totals, Government Administration and Planning Services Function	209.2	232.5	232.5	$10,362,270	$11,377,121	$11,548,666
Information Services						
Information Technology Services Division:						
Business Services Branch A:						
DP Mgr IV	2.0	2.0	2.0	6,964-7,678	175,518	175,518
DP Mgr III	4.8	6.0	6.0	6,334-6,984	474,800	478,947
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Supvr	2.0	3.0	3.0	5,206-6,327	205,172	210,228
DP Mgr II	4.6	5.0	5.0	5,206-6,327	361,590	361,590
Sr Info Systems Analyst-Spec	1.0	4.0	4.0	5,206-6,327	300,090	300,090
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	5.9	9.0	9.0	5,206-6,327	645,190	653,488
Systems Software Spec II-Tech	2.7	5.0	5.0	5,196-6,316	367,112	368,160
Staff Info Systems Analyst-Spec	21.6	26.0	26.0	4,732-5,754	1,693,711	1,712,635
Staff Programmer Analyst-Spec	25.4	28.0	28.0	4,732-5,754	1,811,000	1,827,662
Systems Software Spec I-Tech	3.0	5.0	5.0	4,731-5,753	309,923	318,775
Assoc Programmer Analyst-Spec	15.3	17.0	17.0	4,316-5,247	983,122	1,000,303
Assoc Info Systems Analyst-Spec	25.5	26.0	26.0	4,316-5,247	1,482,336	1,516,315
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,945	69,585
Business Services Branch B:						
C.E.A. V	0.3	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	0.7	-	-	8,030-8,854	-	-
DP Mgr IV	-	1.0	1.0	6,334-6,984	92,136	92,136
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,784	79,827
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	61,981	65,077
Staff Info Systems Analyst-Spec	10.3	10.0	10.0	4,732-5,754	638,079	645,400
Assoc Info Systems Analyst-Spec	2.4	2.0	2.0	4,316-5,247	108,442	113,870
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	42,045	44,143
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	44,572	46,532
Exec Asst	-	1.0	1.0	3,072-3,734	37,652	39,533

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Exec Secretary I	0.9	-	-	2,811-3,431	-	-
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Data Center:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,621	87,759
DP Mgr III	3.0	3.0	3.0	6,334-6,984	239,438	239,481
Systems Software Spec III-Tech	3.7	3.0	3.0	5,709-6,938	237,903	237,903
Systems Software Spec III-Supvry	3.3	4.0	4.0	5,709-6,938	317,204	317,204
DP Mgr II	1.1	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Supvr	4.5	5.0	5.0	5,206-6,327	346,299	354,331
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	6.3	8.0	8.0	5,196-6,316	567,737	572,866
Systems Software Spec II-Supvry	2.7	3.0	3.0	5,196-6,316	216,576	216,576
Telecomm Systems Mgr II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Info Systems Analyst-Supvr	1.5	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	16.2	16.0	16.0	4,732-5,754	1,045,652	1,051,588
Systems Software Spec I-Tech	30.8	33.0	33.0	4,731-5,753	2,124,549	2,147,965
Telecomm Systems Mgr I-Spec	4.0	4.0	4.0	4,516-5,489	247,024	249,962
Assoc Info Systems Analyst-Spec	27.9	33.0	33.0	4,316-5,247	1,851,118	1,908,533
Assoc Systems Software Spec-Tech	2.3	3.0	3.0	4,308-5,235	163,655	169,332
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,765	53,302
Telecomm Systems Analyst II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Computer Operations Supvr II	2.3	2.0	2.0	4,123-4,972	114,596	114,596
Info Systems Techn Spec II	5.8	4.0	4.0	3,924-4,770	212,578	216,737
Computer Operations Spec II	1.2	2.0	2.0	3,924-4,770	110,914	110,914
Asst Info Systems Analyst	10.3	9.0	9.0	2,902-4,363	418,350	434,052
Telecomm Systems Analyst I	2.9	3.0	3.0	2,632-4,155	120,608	126,313
Computer Operations Supvr I	0.2	1.0	1.0	3,431-4,123	47,333	48,270
Info Systems Techn Spec I	2.5	3.0	3.0	3,266-3,969	121,805	127,703
Computer Operations Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	2.8	3.0	3.0	2,317-3,326	107,682	110,880
Computer Operator	2.8	3.0	3.0	2,317-3,326	115,649	115,920
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	101,300	103,433
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,972	34,263
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Totals	293.3	325.0	325.0	$17,867,401	$20,091,104	$20,378,273
Totals, Information Services	293.3	325.0	325.0	$17,867,401	$20,091,104	$20,378,273
Member and Benefit Services Function						
Member Services Division:						
Administration:						
C.E.A. I	0.9	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 Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	70,283	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Ret Prog Spec II-Tech	4.2	5.0	5.0	4,111-4,997	262,431	272,703
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	216,388	220,913
Ret Prog Spec I	2.1	1.0	1.0	2,632-4,155	35,864	37,659
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	35,139	35,467

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Service Management Section:						
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	4,746-5,726	113,904	119,592
Ret Prog Spec II-Supvr	1.0	2.0	2.0	4,319-5,211	111,390	113,982
Ret Prog Spec II-Tech	4.0	5.0	5.0	4,111-4,997	263,942	271,434
Ret Prog Spec I	3.5	3.0	3.0	2,632-4,155	116,000	121,641
Supvng Benefit Prog Spec	2.9	2.0	2.0	3,132-3,624	82,040	83,941
Sr Benefit Prog Spec	8.9	12.0	12.0	2,757-3,353	446,728	458,901
Benefit Prog Spec	23.4	26.5	26.5	2,130-2,998	882,851	900,079
Community Property:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,111-4,997	215,537	223,224
Sr Benefit Prog Spec	3.0	3.0	3.0	2,757-3,353	117,295	118,386
Benefit Prog Spec	2.6	3.0	3.0	2,130-2,998	92,198	95,838
Estimates:						
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	54,468	57,188
Ret Prog Spec I	1.2	2.0	2.0	2,632-4,155	71,243	74,808
Sr Benefit Prog Spec	0.9	1.0	1.0	2,757-3,353	34,842	36,526
Benefit Prog Spec	4.9	5.0	5.0	2,130-2,998	166,895	169,382
Totals	79.3	90.5	90.5	$3,358,429	$3,836,255	$3,930,330
Field Services Division:						
Sacramento Regional Office:						
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	56,952	59,796
Ret Prog Spec II-Supvr	0.5	1.0	1.0	4,319-5,211	50,601	53,132
Ret Prog Spec II-Tech	6.5	7.0	7.0	4,111-4,997	370,587	382,863
Ret Prog Spec I	2.7	5.0	5.0	2,632-4,155	186,347	194,442
Sr Benefit Prog Spec	3.0	3.0	3.0	2,757-3,353	105,322	110,315
Benefit Prog Spec	3.0	2.0	2.0	2,130-2,998	63,096	64,473
San Francisco Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	4.4	4.0	4.0	4,111-4,997	223,160	225,755
Ret Prog Spec I	0.8	2.0	2.0	2,632-4,155	91,565	94,966
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	35,467	35,467
Glendale Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	5.9	6.0	6.0	4,111-4,997	330,138	337,288
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	42,898	45,038
Benefit Prog Spec	2.5	3.0	3.0	2,130-2,998	97,822	100,911
Orange County Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	2.0	2.0	2.0	4,111-4,997	112,272	114,232
Ret Prog Spec I	2.0	2.0	2.0	2,632-4,155	90,114	92,246
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	30,398	31,855
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ret Prog Spec I	2.0	2.0	2.0	2,632-4,155	90,533	92,974
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	36,444	38,206
Benefit Prog Spec	0.8	1.0	1.0	2,130-2,998	35,467	35,467
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	46,394	47,492
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	35,319	35,466
Mountain View Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Ret Prog Spec I	2.0	2.0	2.0	2,632-4,155	92,351	94,595
Sr Benefit Prog Spec	0.9	1.0	1.0	2,757-3,353	39,525	39,525
Benefit Prog Spec	0.5	1.0	1.0	2,130-2,998	35,467	35,467
Fresno Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,111-4,997	220,778	225,666
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	37,395	39,209
Totals	64.3	69.0	69.0	$3,146,475	$3,348,339	$3,421,245
Benefit Services Division:						
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,023	92,023
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	2.0	6.0	6.0	4,111-4,997	335,023	339,855
Ret Prog Spec I	2.8	7.0	7.0	2,632-4,155	294,237	306,949
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Retirement Eligibility and Payment:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ret Prog Spec II-Tech	1.2	1.0	1.0	4,111-4,997	47,381	49,755
Ret Prog Spec I	3.3	2.0	2.0	2,632-4,155	84,508	88,628
Supvng Benefit Prog Spec	3.0	5.0	5.0	3,132-3,624	207,661	211,410
Sr Benefit Prog Spec	6.5	15.0	15.0	2,757-3,353	541,403	561,006
Benefit Prog Spec	21.5	32.5	32.5	2,130-2,998	1,103,629	1,134,374
Disability Retirement:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	69,761	71,849
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Supvr	0.6	1.0	1.0	4,319-5,211	51,828	54,420
Ret Prog Spec II-Tech	14.0	15.0	15.0	4,111-4,997	840,976	848,729
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	40,045	42,045
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	35,395	37,105
Benefit Prog Spec	1.8	3.0	3.0	2,130-2,998	103,448	105,016
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Death Benefits:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	69,761	71,849
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Tech	5.1	6.0	6.0	4,111-4,997	334,929	337,398

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Ret Prog Spec I	3.5	3.0	3.0	2,632-4,155	139,324	142,064
Supvng Benefit Prog Spec	4.0	4.0	4.0	3,132-3,624	166,223	169,168
Sr Benefit Prog Spec	4.9	6.0	6.0	2,757-3,353	224,357	229,213
Benefit Prog Spec	29.4	30.0	30.0	2,130-2,998	1,026,952	1,047,600
Adjustments:						
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Ret Prog Spec I	4.8	4.0	4.0	2,632-4,155	163,804	170,055
Supvng Benefit Prog Spec	2.4	-	-	3,132-3,624	-	-
Sr Benefit Prog Spec	5.0	1.0	1.0	2,757-3,353	39,525	39,525
Benefit Prog Spec	14.2	-	-	2,130-2,998	-	-
Program Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	5.5	2.0	2.0	4,111-4,997	114,232	114,232
Ret Prog Spec I	2.7	2.0	2.0	2,632-4,155	92,709	94,972
Supvng Benefit Prog Spec	1.0	1.0	1.0	3,132-3,624	42,622	42,622
Sr Benefit Prog Spec	1.4	2.0	2.0	2,757-3,353	71,932	75,154
Benefit Prog Spec	9.0	9.5	9.5	2,130-2,998	310,406	314,406
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals	165.1	176.0	176.0	$6,843,386	$7,384,591	$7,537,607
Office of Policy and Program Development:						
Staff Services Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.3	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
Research Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	6.0	6.0	6.0	$371,966	$362,101	$362,101
Branch Development Center:						
Staff Services Mgr III	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	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	4.0	4.0	4.0	$240,140	$238,978	$238,978
Office of JRS/LRS/VFFLSAF:						
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
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	46,943	47,492
Exec Secretary I	0.5	1.0	1.0	2,822-3,431	37,525	38,828
Sr Benefit Prog Spec	0.5	1.0	1.0	2,757-3,353	34,502	36,170
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Benefit Prog Spec	2.5	3.0	3.0	2,130-2,998	104,293	106,093
Totals	10.0	11.0	11.0	$486,563	$531,908	$537,228
Supplemental Savings:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,793	83,793
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Ret Prog Spec II-Tech	1.0	3.0	3.0	4,111-4,997	150,476	158,015
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	110,658	113,329
Ret Prog Spec I	-	1.0	1.0	2,632-4,155	31,584	33,168
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,497	39,206
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals	6.0	11.0	11.0	$344,777	$547,640	$562,727
CalPERS Customer Call Center:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,793	83,793
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	152,041	159,148
Ret Prog Spec I	13.0	16.0	16.0	2,632-4,155	637,897	667,168
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Supvng Benefit Prog Spec	5.3	5.0	5.0	3,132-3,624	201,788	208,454
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Sr Benefit Prog Spec	7.8	8.0	8.0	2,757-3,353	299,707	307,745
Benefit Prog Spec	40.6	43.0	43.0	2,130-2,998	1,440,029	1,480,898
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
Totals	74.6	81.0	81.0	$2,814,071	$3,075,451	$3,168,632
Totals, Member & Benefit Services Function	409.3	448.5	448.5	$17,605,807	$19,325,263	$19,758,848
Governmental Affairs & Planning & Research						
Planning and Research:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,491	62,739
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Librarian	1.0	1.0	1.0	4,262-5,178	59,184	59,184
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,111-4,997	107,068	109,565
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	8.6	9.0	9.0	$504,967	$505,614	$509,943
Office of Governmental Affairs:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr I	2.2	3.0	3.0	4,746-5,726	177,077	185,224
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	114,232	114,232
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,336	34,861
Totals	6.6	8.0	8.0	$370,568	$456,884	$465,556
Totals, Governmental Affairs & Planning & Research	15.2	17.0	17.0	$875,535	$962,498	$975,499
General Counsel Function						
Legal Office:						
C.E.A. V	2.0	2.0	2.0	8,918-9,830	252,020	252,020
Staff Counsel IV	4.2	5.0	5.0	7,625-9,415	562,425	564,800
Asst Chief Counsel	0.6	2.0	2.0	8,024-9,024	201,451	208,715
Staff Counsel III-Spec	4.1	4.0	4.0	6,902-8,517	370,017	387,491
Staff Counsel	5.2	5.0	5.0	3,834-7,386	366,714	382,540
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,461	55,084
Adm Asst II	1.6	2.0	2.0	4,111-4,997	103,536	108,105

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Analyst	-	1.0	1.0	3,589-4,363	43,068	45,216
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,832	42,680
Legal Secretary	4.0	4.0	4.0	2,839-3,623	165,644	165,644
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	78,291	78,291
Sr Special Investigator I	5.0	5.0	5.0	4,350-5,249	324,120	324,120
Special Investigator I	1.0	1.0	1.0	3,472-4,773	56,049	58,292
Totals	31.7	36.0	36.0	$2,380,266	$2,691,708	$2,748,590
Office of Audit Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Sr Prog Evaluator Spec-Info Systems	1.0	1.0	1.0	5,472-6,651	65,664	68,952
Sr Prog Evaluator	4.0	4.0	4.0	5,211-6,286	281,351	287,396
Staff Prog Evaluator Spec-Info Systems	0.5	1.0	1.0	4,983-6,057	67,860	69,231
Prog Evaluator Spec-Info Systems	2.3	2.0	2.0	4,520-5,494	125,592	125,592
Staff Prog Evaluator	3.3	4.5	4.5	4,516-5,489	283,890	283,890
Assoc Prog Evaluator	14.9	18.0	18.0	4,316-5,247	1,043,547	1,059,088
Prog Evaluator	0.5	-	-	2,902-4,363	-	-
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	36,896	38,739
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	30,187	30,187
Totals	29.9	34.5	34.5	$1,798,353	$2,053,310	$2,081,398
Office of Information Security:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,667	58,293
Totals	4.0	4.0	4.0	$266,667	$267,030	$269,656
Totals, General Counsel Function	65.6	74.5	74.5	$4,445,286	$5,012,048	$5,099,644
Investment Function						
Executive:						
Chief Investment Officer	0.4	1.0	1.0	29,569-40,820	366,114	384,212
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Adm Asst II	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary II	0.8	1.0	1.0	3,072-3,734	42,305	42,680
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,636	25,866
Special Consultant	0.6	-	-	228,646	-	-
Totals	3.8	6.0	6.0	$483,692	$602,067	$621,770
Administration:						
DP Mgr IV	-	1.0	1.0	6,964-7,678	92,136	92,136
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,769	75,769
Investment Officer II	1.8	4.0	4.0	5,448-6,622	299,993	303,257
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Mortgage Investment Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Assoc Govtl Prog Analyst	7.5	9.0	9.0	4,111-4,997	481,577	494,228
Staff Services Analyst-Gen	7.4	6.0	6.0	2,632-4,155	248,464	259,360
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals	23.6	30.0	30.0	$1,261,836	$1,681,953	$1,714,413
Public Markets:						
Portfolio Mgr	0.3	1.0	1.0	8,067-9,625	115,102	115,500
Principal Investment Officer	1.0	1.0	1.0	7,647-8,433	96,389	96,389
Investment Officer II	2.0	3.0	3.0	5,448-6,622	223,529	226,945
Investment Officer I	1.0	1.0	1.0	4,516-5,489	56,459	59,282
Asst Investment Officer	2.0	3.0	3.0	2,976-4,155	131,120	135,179
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Special Consultant	0.7	-	-	73,343	-	-
Totals	7.0	11.0	11.0	$484,178	$683,835	$695,761
External Equity:						
Sr Portfolio Mgr	0.3	1.0	1.0	10,916-14,363	167,057	172,356
Portfolio Mgr	0.3	1.0	1.0	8,067-9,625	114,527	115,500
Investment Officer II	4.1	5.0	5.0	5,448-6,622	352,739	362,167
Investment Officer I	1.7	1.0	1.0	4,516-5,489	59,282	62,242
Asst Investment Officer	0.7	1.0	1.0	2,976-4,155	35,496	37,270
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	37,830	38,957
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,225	33,810
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-
Special Consultant	1.4	-	-	189,851	-	-
Totals	10.9	12.0	12.0	$774,125	$830,740	$855,470
Internal Equity:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	250,789	253,584
Sr Portfolio Mgr	-	1.0	1.0	10,916-14,363	130,992	137,544
Portfolio Mgr	1.3	4.0	4.0	8,067-9,625	461,736	462,000
Investment Officer II	3.0	4.0	4.0	5,448-6,622	292,205	295,707
Investment Officer I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Asst Investment Officer	1.0	1.0	1.0	2,976-4,155	47,485	47,492
Exec Secretary II	0.8	1.0	1.0	3,072-3,734	41,877	42,605
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	31,352	32,918
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Special Consultant	3.4	-	-	484,770	-	-
Totals	11.5	14.0	14.0	$1,100,724	$1,319,175	$1,334,589
Fixed Income:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	243,899	252,456
Sr Portfolio Mgr	0.3	1.0	1.0	10,916-14,363	166,718	172,236
Portfolio Mgr	1.9	7.0	7.0	8,067-9,625	788,383	794,640
Investment Officer II	11.2	15.0	15.0	5,448-6,662	1,050,324	1,084,001

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Mortgage Investment Spec II	1.2	1.0	1.0	5,448-6,622	75,689	75,689
Investment Officer I	7.0	8.0	8.0	4,516-5,489	452,242	471,501
Asst Investment Officer	1.1	-	-	2,976-4,155	-	-
Exec Secretary II	0.7	1.0	1.0	3,072-3,734	40,999	42,340
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,599	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Special Consultant	5.4	-	-	741,040	-	-
Totals	30.2	36.0	36.0	$2,479,621	$2,877,489	$2,953,590
Risk Budgeting:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	241,696	250,944
Portfolio Mgr	-	1.0	1.0	8,067-9,625	115,500	115,500
Investment Mgr	0.3	1.0	1.0	8,067-9,625	115,500	115,500
Investment Officer II	1.0	2.0	2.0	5,448-6,622	139,023	144,329
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	65,768	65,768
Investment Officer I	0.5	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	163,551	168,865
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	33,864	35,556
Special Consultant	1.4	-	-	240,840	-	-
Totals	7.6	10.0	10.0	$665,108	$874,902	$896,462
Real Estate and Mortgage Loan:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	239,601	249,496
Sr Portfolio Mgr	0.3	-	-	10,916-14,363	-	-
Portfolio Mgr	0.6	3.0	3.0	8,067-9,625	309,914	319,628
Investment Officer II	7.9	10.0	10.0	5,448-6,622	693,998	714,141
Mortgage Investment Spec II	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Mortgage Investment Spec I	0.1	-	-	4,516-5,489	-	-
Investment Officer I	1.9	-	-	4,516-5,489	-	-
Asst Investment Officer	0.3	1.0	1.0	2,976-4,155	46,726	47,488
Staff Services Analyst-Gen	1.7	1.0	1.0	2,632-4,155	46,497	47,383
Exec Secretary II	0.2	-	-	3,072-3,734	-	-
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,271	67,839
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,790	30,187
Special Consultant	2.7	-	-	392,705	-	-
Totals	20.8	21.0	21.0	$1,539,026	$1,542,350	$1,587,407
Alternative Investment Management:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	240,079	249,824
Sr Portfolio Mgr	0.3	1.0	1.0	10,916-14,363	170,576	172,356
Portfolio Mgr	0.6	2.0	2.0	8,067-9,625	223,755	228,536
Investment Officer II	1.0	3.0	3.0	5,448-6,622	234,617	234,617
Investment Officer I	1.7	2.0	2.0	4,516-5,489	125,478	125,478
Asst Investment Officer	2.0	2.0	2.0	2,976-4,155	82,215	86,315
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,080	42,680
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Special Consultant	2.7	-	-	428,054	-	-
Totals	11.6	14.0	14.0	$1,006,485	$1,190,928	$1,213,164
Totals, Investment Function	127.0	154.0	154.0	$9,794,795	$11,603,439	$11,872,626
Actuarial and Employer Services Function						
Administration:						
Chief Actuary	0.4	1.0	1.0	12,535-15,669	188,026	188,028
C.E.A. I	1.0	1.0	1.0	5,768-7,324	101,224	101,224
Staff Services Mgr III	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 Programmer Analyst-Spec	1.2	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	164,010	166,500
Ret Prog Spec II-Techn	2.8	3.0	3.0	4,111-4,997	159,277	164,378
Adm Asst I	0.8	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	32,581	34,210
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Benefit Prog Spec	0.5	-	-	2,130-2,998	-	-
Special Consultant	0.6	-	-	119,381	-	-
Totals	14.6	15.0	15.0	$975,750	$997,047	$1,006,269
Actuarial Office:						
Supvng Pension Actuary	3.0	3.0	3.0	8,479-10,257	347,728	351,100
Sr Pension Actuary	5.4	7.0	7.0	7,953-9,666	733,206	750,520
Assoc Pension Actuary	6.4	5.0	5.0	6,552-7,964	430,811	445,139
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	69,439	71,849
Supvng Actuarial Asst	3.0	3.0	3.0	4,963-5,988	203,081	205,329
Sr Actuarial Asst	5.5	8.0	8.0	4,516-5,489	466,352	479,884
Actuarial Asst	10.9	10.0	10.0	4,111-4,997	530,657	545,658
Actuarial Asst Trainee	6.0	6.0	6.0	2,902-4,155	241,417	249,121
Totals	41.2	43.0	43.0	$2,856,918	$3,022,691	$3,098,600
Payroll:						
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	65,241	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	1.0	2.0	2.0	4,111-4,997	117,080	117,080
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Ret Prog Spec I	-	1.0	1.0	2,632-4,155	49,860	49,860
Supvng Benefit Prog Spec	1.0	1.0	1.0	3,132-3,624	42,622	42,622
Sr Benefit Prog Spec	2.0	4.0	4.0	2,757-3,353	150,346	154,449
Benefit Prog Spec	13.4	19.0	19.0	2,130-2,998	662,602	669,269
Totals	21.4	31.0	31.0	$870,020	$1,269,031	$1,280,008
Division Support:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Ret Prog Spec II-Tech	5.5	12.0	12.0	4,111-4,997	669,119	681,881
Ret Prog Spec I	0.3	-	-	2,632-4,155	-	-
Totals	7.8	14.0	14.0	$434,308	$800,015	$812,777
Membership:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	60,223	63,175

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	5.8	6.5	6.5	4,111-4,997	347,485	356,742
Ret Prog Spec I	3.9	4.0	4.0	2,632-4,155	171,665	178,181
Supvng Benefit Prog Spec	2.0	3.0	3.0	3,132-3,624	122,828	124,712
Sr Benefit Prog Spec	0.6	1.0	1.0	2,757-3,353	33,084	34,740
Benefit Prog Spec	11.0	11.5	11.5	2,130-2,998	398,606	399,920
Totals	25.5	29.0	29.0	$1,126,391	$1,265,302	$1,288,881
Special Projects and Contracts:						
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
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	5.9	6.0	6.0	4,111-4,997	336,438	340,664
Ret Prog Spec I	3.0	3.0	3.0	2,632-4,155	131,333	137,902
Benefit Prog Spec	5.8	6.0	6.0	2,130-2,998	200,728	204,108
Totals	17.7	18.0	18.0	$853,785	$865,358	$879,533
Employer Contact Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ret Prog Spec II-Tech	1.3	2.0	2.0	4,111-4,997	101,150	106,208
Ret Prog Spec I	0.7	-	-	2,632-4,155	-	-
Sr Benefit Prog Spec	0.8	-	-	2,757-3,353	-	-
Benefit Prog Spec	7.8	11.0	11.0	2,130-2,998	348,858	359,551
Totals	11.6	14.0	14.0	$453,621	$521,857	$537,608
Totals, Actuarial & Employer Services Function	139.8	164.0	164.0	$7,570,793	$8,741,301	$8,903,676
Health Benefits Function						
Health Policy and Plan Administration:						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	97,029	97,029
C.E.A. II	0.6	-	-	7,302-8,051	-	-
Assoc Pension Actuary	1.0	1.0	1.0	6,552-7,964	91,029	91,029
Administrator	0.3	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr III	-	2.0	2.0	6,334-6,984	152,016	159,624
Health Prog Mgr III	0.1	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.6	2.0	2.0	5,211-6,286	125,064	131,328
Research Prog Spec II	-	1.0	1.0	4,960-6,028	59,520	62,496
Staff Services Mgr I	1.3	3.0	3.0	4,746-5,726	179,352	185,040
Research Prog Spec I	0.6	-	-	4,516-5,489	-	-
Nurse Consultant II	0.4	1.0	1.0	4,550-5,482	66,259	66,259
Research Analyst II-Gen	2.8	4.0	4.0	4,316-5,247	238,944	239,892
Ret Prog Spec II-Tech	3.1	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,111-4,997	210,000	217,653
Ret Prog Spec I	0.4	1.0	1.0	2,632-4,155	41,875	43,964
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Exec Asst	0.1	-	-	3,072-3,734	-	-
Exec Secretary I	1.4	2.0	2.0	2,822-3,431	78,432	78,432
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	69,722	69,722
Totals	16.7	30.0	30.0	$1,011,492	$1,745,298	$1,783,912
Decision and Program Support Services:						
C.E.A. III	0.3	1.0	1.0	8,030-8,854	83,816	83,816
Health Prog Mgr III	1.0	1.0	1.0	6,334-6,984	76,973	79,827

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Services Mgr III	0.2	1.0	1.0	6,334-6,984	73,001	76,655
Research Prog Spec II	1.0	2.0	2.0	4,960-6,028	137,800	137,800
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	54,860	57,603
Research Prog Spec I	1.7	4.0	4.0	4,516-5,489	249,690	250,947
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,961	52,461
Ret Prog Spec II-Tech	2.3	2.0	2.0	4,111-4,997	106,448	108,920
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	2.3	2.0	2.0	2,632-4,155	85,257	89,515
Ret Prog Spec I	1.3	2.0	2.0	2,632-4,155	86,833	91,176
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	14.8	21.0	21.0	$816,952	$1,209,315	$1,233,396
Office of Long Term Care:						
Administrator	0.6	1.0	1.0	6,334-6,984	79,827	79,827
Health Prog Mgr III	0.4	-	-	6,334-6,984	-	-
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,111-4,997	169,745	171,348
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	6.8	5.0	5.0	$383,074	$284,433	$286,036
Office of Employer and Member Health:						
Administration:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	1.6	1.0	1.0	4,111-4,997	57,116	57,116
Admin Asst I	-	1.0	1.0	3,418-4,347	41,016	43,068
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	39,216	39,216
Member Health Services:						
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	0.2	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Ret Prog Spec II-Tech	3.3	5.0	5.0	4,111-4,997	260,927	268,272
Ret Prog Spec I	0.9	-	-	2,632-4,155	-	-
Supvng Benefit Prog Spec	0.4	1.0	1.0	3,132-3,624	39,574	41,482
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Benefit Prog Spec	2.5	6.0	6.0	2,130-2,998	202,428	205,876
Member Enrollment:						
Staff Counsel III-Spec	0.1	-	-	6,902-8,517	-	-
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Supvr	1.4	3.0	3.0	4,319-5,211	159,323	164,314
Ret Prog Spec II-Tech	1.4	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ret Prog Spec I	8.1	6.5	6.5	2,632-4,155	270,102	277,681
Supvng Benefit Prog Spec	0.6	-	-	3,132-3,624	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Benefit Prog Spec	17.3	19.0	19.0	2,130-2,998	634,786	650,030
Office Asst Gen	0.6	-	-	1,938-2,588	-	-

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Public Agency and Schools:						
Staff Services Mgr III	0.6	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Supvr	0.4	1.0	1.0	4,319-5,211	58,758	59,562
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	52,568	55,146
Ret Prog Spec II-Tech	3.7	4.0	4.0	4,111-4,997	224,134	226,673
Ret Prog Spec I	2.4	4.0	4.0	2,632-4,155	163,166	168,792
Benefit Prog Spec	7.8	9.0	9.0	2,130-2,998	311,685	317,085
Office Asst Gen	0.4	1.0	1.0	1,938-2,588	29,581	29,581
Operation Analysis and Staff Development:						
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Supvr	0.6	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	57,116	57,116
Ret Prog Spec II-Tech	0.3	3.0	3.0	4,111-4,997	166,260	168,865
Ret Prog Spec I	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	31,584	33,168
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Benefit Prog Spec	2.9	-	-	2,130-2,998	-	-
Totals	68.1	84.5	84.5	$2,952,835	$3,709,216	$3,781,403
Totals, Health Benefits Function	106.4	140.5	140.5	$5,164,353	$6,948,262	$7,084,747
TOTALS, AUTHORIZED POSITIONS	**1,571.4**	**1,766.3**	**1,766.3**	**$87,154,347**	**$98,047,900**	**$99,732,783**
Regular/Ongoing Positions	*1,483.6*	*1,687.5*	*1,687.5*	*81,275,228*	*92,440,250*	*94,125,133*
Temporary Help	*87.8*	*78.8*	*78.8*	*4,397,015*	*4,107,127*	*4,107,127*
Overtime	-	-	-	*1,482,104*	*1,500,523*	*1,500,523*

1920 STATE TEACHERS' RETIREMENT SYSTEM

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 Office						
State Executive Officer	1.0	1.0	1.0	$13,750-19,166	$174,996	$174,996
Adm Asst II	1.0	1.0	1.0	4,111-4,000	57,116	57,116
Temporary Help	0.5	0.5	0.5	(3,100)	12,100	12,100
Overtime	-	-	-	(1,449)	-	-
Totals	2.5	2.5	2.5	$306,414	$244,212	$244,212
Totals, Executive Office	2.5	2.5	2.5	$306,414	$244,212	$244,212
Office of General Counsel						
Legal Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	133,377	133,377
Staff Counsel IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	107,844	107,844
Staff Counsel III-Spec	1.3	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	3.0	3.0	3,834-7,386	180,648	185,256
Sr Legal Analyst	1.5	2.0	2.0	4,316-5,247	111,765	114,357
Legal Analyst	-	1.0	1.0	3,589-4,363	47,483	49,857
Adm Assistant	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Legal Assistant	1.0	1.0	1.0	3,164-3,846	43,535	43,939
Sr Legal Typist	2.0	3.0	3.0	2,419-3,285	108,852	112,261
Temporary Help	0.1	0.2	0.2	(10,243)	4,500	4,500
Overtime	-	-	-	(2,758)	500	500
Totals	10.9	15.2	15.2	$844,615	$1,001,180	$1,014,567
Office of Audits:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Management Auditor	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Staff Management Auditor-Spec	1.7	3.0	3.0	4,516-5,489	185,225	188,217
Assoc Management Auditor	5.6	10.0	10.0	4,316-5,247	562,108	575,231
Staff Services Mgt Auditor	1.5	2.0	2.0	2,902-4,363	86,245	90,557
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	60,752	63,796
Temporary Help	0.1	-	-	(3,687)	-	-
Overtime	-	-	-	(5,596)	-	-
Totals	13.4	20.0	20.0	$760,238	$1,097,932	$1,121,403
Totals, Office of General Counsel	24.3	35.2	35.2	$1,604,853	$2,099,112	$2,135,970
Administrative Services						
Administrative Management:						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	92,080	92,080
Executive Assistant	0.9	1.0	1.0	3,072-3,734	37,808	39,696
Temporary Help	-	3.3	3.3	-	122,900	122,900
Overtime	-	-	-	(175)	52,000	52,000
Totals	1.4	5.3	5.3	$91,355	$304,788	$306,676
Information Security:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Systems Info Analyst-Spec	0.3	1.0	1.0	4,316-5,247	53,747	56,436
Totals	2.2	3.0	3.0	$133,643	$191,833	$194,522
Human Resources:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448

1920 STATE TEACHERS' RETIREMENT SYSTEM

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 Personnel Analyst	3.3	4.0	4.0	4,111-4,997	220,266	225,322
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Management Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,680	46,914
Personnel Spec	3.4	4.0	4.0	2,431-3,800	153,960	156,377
Personnel Techn I	0.8	1.0	1.0	2,250-3,201	27,000	28,356
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Temporary Help	0.1	-	-	(5,645)	-	-
Overtime	-	-	-	(20,713)	-	-
Totals	14.6	16.0	16.0	$762,991	$779,231	$791,708
Facilities Management, Planning & Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Svc Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	1.3	2.0	2.0	4,111-4,997	112,044	113,978
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	42,691	44,823
Totals	4.0	5.0	5.0	$245,218	$303,896	$307,962
Business Services:						
Business Svc Officer III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Business Mgmt Analyst	0.3	-	-	4,111-4,997	-	-
Business Svc Officer II	0.0	1.0	1.0	3,939-4,746	47,268	49,632
Business Svc Officer I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst	0.4	-	-	2,632-4,155	-	-
Supvng Microfilm Techn	0.3	1.0	1.0	2,891-3,514	40,165	40,165
Business Svc Asst-Spec	2.0	3.0	3.0	2,331-3,465	103,593	106,795
Mgmt Svcs Techn	0.6	1.0	1.0	2,331-3,201	36,587	36,587
Personnel Techn I	0.2	-	-	2,250-3,201	-	-
Mailing Machine Operator II	2.0	2.0	2.0	2,475-3,005	68,694	68,694
Microfilm Techn II	0.8	3.0	3.0	2,367-2,875	97,791	98,583
Key Data Operator	0.1	2.0	2.0	2,012-2,780	49,500	51,984
Stock Clerk	0.7	1.0	1.0	2,261-2,749	28,960	30,408
Microfilm Techn I	0.5	2.0	2.0	1,977-2,673	61,104	61,104
Office Asst-Typing	0.4	2.0	2.0	2,003-2,641	60,374	60,374
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,175	29,581
Temporary Help	1.2	-	-	(76,712)	-	-
Overtime	-	-	-	(22,649)	-	-
Totals	12.5	21.0	21.0	$540,675	$729,265	$740,961
Financial Services:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Accounting Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Accounting Officer-Spec	1.5	2.0	2.0	3,589-4,363	99,728	99,738
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,120	47,492
Accountant I-Spec	1.0	1.0	1.0	3,682-3,259	37,250	37,250
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587

1920 STATE TEACHERS' RETIREMENT SYSTEM

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 Techn-Typing	1.8	3.0	3.0	2,510-3,050	104,583	104,583
Accounting Techn	0.1	-	-	2,465-2,998	-	-
Overtime	-	-	-	(1,695)	-	-
Totals	12.8	15.0	15.0	$663,369	$745,521	$749,375
Quality & Training:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Svcs Mgr I	2.7	3.0	3.0	4,746-5,726	191,137	196,003
Assoc Govtl Prog Analyst	3.6	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	44,754	46,669
Mgt Svcs Techn	0.3	1.0	1.0	2,331-3,201	35,498	36,587
Office Techn	0.7	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(9,102)	-	-
Totals	9.4	10.0	10.0	$541,156	$572,559	$580,429
Accounting Division Management/Special Projects:						
Acctg Administrator III	0.7	1.0	1.0	6,334-6,984	76,008	79,812
Acctg Administrator II	1.8	2.0	2.0	5,211-6,286	134,381	137,513
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Adm Analyst-Acctg	4.8	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Adm Analyst-Acctg	4.2	6.0	6.0	4,316-5,247	337,176	346,290
Assoc Accounting Analyst	2.0	2.0	2.0	4,316-5,247	116,182	118,994
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	13.0	17.0	17.0	4,111-4,997	889,019	925,632
Acctg Officer-Spec	6.0	7.0	6.0	3,589-4,363	326,277	286,288
Acctg Techn	1.0	1.0	1.0	2,465-3,998	34,267	34,267
Accountant Trainee	2.2	3.0	3.0	3,027-3,505	119,519	120,182
Accountant I-Spec	0.1	1.0	1.0	2,682-3,259	32,184	33,792
Mgt Services Techn	1.0	2.0	2.0	2,331-3,201	64,559	65,963
Sr Acct Clerk	0.4	-	-	2,465-2,998	-	-
Temporary Help	0.3	-	-	(16,260)	-	-
Overtime	-	-	-	(15,509)	-	-
Totals	42.5	51.0	50.0	$2,312,276	$2,712,718	$2,731,879
Service Credit Support:						
Pension Prog Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Pension Prog Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Pension Prog Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Sr Pension Prog Rep	3.7	5.0	5.0	2,757-3,353	184,496	186,636
Pension Prog Rep	3.5	3.0	3.0	2,130-2,998	102,681	104,001
Mgt Svcs Asst	0.2	-	-	2,049-2,491	-	-
Temporary Help	3.0	-	-	(197,840)	-	-
Overtime	-	-	-	(18,107)	-	-
Totals	12.7	11.0	11.0	$607,795	$459,679	$463,139
Totals, Administrative Functions	112.1	137.3	136.3	$5,898,478	$6,799,490	$6,866,651
Investments Branch						
Chief Investment Officer	0.3	1.0	1.0	17,500-24,166	227,814	239,208
Investment Director	1.3	5.0	5.0	11,000-16,666	808,913	849,361
Prin Investment Officer	5.0	6.0	6.0	7,647-8,433	573,709	578,293
Investment Officer III	7.5	9.0	9.0	6,580-7,618	762,108	778,285
Investment Officer II	12.7	18.0	18.0	5,448-6,622	1,252,187	1,295,585

1920 STATE TEACHERS' RETIREMENT SYSTEM

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	4,732-5,754	56,784	59,628
Investment Officer I	15.4	17.0	17.0	4,516-5,489	1,000,964	1,027,904
Associate Investment Officer	6.0	6.0	6.0	4,111-4,997	318,006	328,506
Adm Asst I	0.0	1.0	1.0	3,418-4,347	41,016	43,068
Assistant Investment Officer	5.0	5.0	5.0	2,632-4,155	222,391	226,396
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Office Techn-Typing	5.4	6.0	6.0	2,510-3,510	201,995	205,423
Temporary Help	0.2	0.2	0.2	(975,544)	4,500	4,500
Overtime	-	-	-	(11,479)	1,000	1,000
Totals	59.8	76.2	76.2	$4,895,325	$5,514,067	$5,679,837
Totals, Investment Branch	59.8	76.2	76.2	$4,895,325	$5,514,067	$5,679,837
Benefits and Client Services Branch						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,299	106,299
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Adm Asst I	0.9	1.0	1.0	3,418-4,347	41,016	43,068
Temporary Help	-	11.9	11.9	-	326,100	326,100
Overtime	-	-	-	-	84,000	84,000
Totals	1.9	14.9	14.9	$145,519	$606,747	$611,271
Employer Services:						
Pension Prog Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Pension Prog Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Pension Prog Supvr	1.7	2.0	2.0	4,319-5,122	112,409	117,500
Assoc Pension Prog Analyst	2.0	3.0	3.0	4,111-4,997	159,041	166,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Pension Prog Analyst	4.5	5.0	5.0	2,632-4,155	214,046	219,127
Sr Pension Prog Rep	10.5	14.0	12.0	2,757-3,353	504,432	446,959
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	33,736	35,387
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Pension Prog Rep	9.0	10.0	10.0	2,131-2,998	317,478	323,094
Temporary Help	1.5	-	-	(26,837)	-	-
Overtime	-	-	-	(18,596)	-	-
Totals	34.8	40.0	38.0	$1,432,960	$1,656,473	$1,623,434
Disability Services:						
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Mgr I	0.1	1.0	1.0	4,746-5,726	56,952	59,796
Pension Prog Supvr	1.0	2.0	2.0	4,319-5,211	111,390	113,982
Assoc Pension Prog Analyst	2.8	4.0	3.0	4,111-4,997	217,724	170,219
Pension Prog Analyst	6.0	6.0	6.0	2,632-4,155	268,847	275,167
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,006	94,981
Sr Pension Prog Rep	2.7	3.0	3.0	2,757-3,353	107,905	111,390
Office Techn-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.4	-	-	(7,737)	-	-
Overtime	-	-	-	(22,945)	-	-
Totals	17.0	20.0	19.0	$822,612	$958,860	$927,571
Survivor Benefits Division:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827

1920 STATE TEACHERS' RETIREMENT SYSTEM

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
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Pension Prog Supvr	4.0	4.0	4.0	4,319-5,211	232,967	236,238
Pension Prog Analyst	3.8	4.0	4.0	2,632-4,155	189,968	189,968
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	142,476	142,476
Sr Pension Prog Rep	16.8	17.0	16.0	2,757-3,353	647,966	615,111
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Pension Prog Rep	11.0	11.0	10.0	2,130-2,998	364,977	340,107
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	4.2	-	-	(77,679)	-	-
Overtime	-	-	-	(37,728)	-	-
Totals	48.6	45.0	43.0	$1,963,143	$1,860,125	$1,805,671
Service Retirement Division:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,467	79,827
Pension Prog Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Pension Prog Supvr	3.7	4.0	4.0	4,319-5,211	238,248	238,248
Assoc Pension Prog Analyst	2.6	4.0	4.0	4,111-4,997	209,093	218,847
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Pension Prog Analyst	3.6	8.0	6.0	2,632-4,155	308,771	253,144
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Sr Pension Prog Rep	9.5	10.0	10.0	2,757-3,353	371,018	377,468
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Pension Prog Rep	20.4	22.0	22.0	2,130-2,998	729,027	739,576
Temporary Help	1.8	-	-	(32,756)	-	-
Overtime	-	-	-	(9,019)	-	-
Totals	46.0	52.0	50.0	$1,852,219	$2,116,380	$2,087,866
Call Center:						
Pension Prog Mgr III	0.0	1.0	1.0	6,334-6,984	76,008	79,812
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Mgr I	1.7	2.0	2.0	4,746-5,726	130,896	130,896
Pension Prog Supvr	4.0	4.0	4.0	4,319-5,122	228,531	233,595
Pension Prog Analyst	12.7	14.0	14.0	2,632-4,155	569,037	588,975
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	129,030	133,826
Sr Pension Prog Rep	11.1	17.0	17.0	2,757-3,353	610,133	627,301
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	30,120	31,632
Pension Prog Rep	11.2	12.0	12.0	2,130-2,998	396,861	407,397
Temporary Help	2.2	-	-	(39,710)	-	-
Overtime	-	-	-	(3,329)	-	-
Totals	47.8	56.0	56.0	$1,914,406	$2,279,052	$2,341,870
Correspondence Center:						
Pension Prog Supvr	1.0	1.0	1.0	4,319-5,122	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Pension Prog Analyst	9.7	10.0	10.0	2,632-4,155	380,536	394,841
Overtime	-	-	-	(6,580)	-	-
Totals	12.7	13.0	13.0	$534,649	$554,330	$568,635

1920 STATE TEACHERS' RETIREMENT SYSTEM

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
Client Support Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Supvr	0.0	1.0	1.0	4,319-5,211	51,828	54,420
Staff Services Analyst-Gen	3.6	4.0	4.0	2,623-4,155	181,437	185,372
Supvng Microfilm Techn	0.8	-	-	2,891-3,514	-	-
Office Services Supvr II-Gen	0.0	1.0	1.0	3,759-3,355	33,108	34,764
Sr Pension Prog Rep	3.8	4.0	4.0	2,757-3,353	144,007	147,379
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	30,120	31,632
Pension Prog Rep	4.8	11.0	11.0	2,130-2,998	319,588	334,686
Microfilm Techn II	2.3	-	-	2,367-2,875	-	-
Key Data Operator	1.0	-	-	2,012-2,780	-	-
Microfilm Techn I	1.5	-	-	1,977-2,673	-	-
Office Asst-Typing	1.5	-	-	2,003-2,641	-	-
Temporary Help	2.3	-	-	(41,632)	-	-
Overtime	-	-	-	(45,575)	-	-
Totals	22.6	23.0	23.0	$825,395	$831,937	$860,102
Totals, Benefits and Client Services Branch	231.4	263.9	256.9	$9,490,903	$10,863,904	$10,826,420
Enterprise Initiatives and Technology						
EIT Management:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	100,012	100,012
Exec Asst	0.0	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	0.6	2.1	2.1	(9,368)	17,700	17,700
Overtime	-	-	-	(200,800)	12,000	12,000
Totals	1.6	4.1	4.1	$210,168	$166,576	$168,424
Information Technology:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	87,805	87,805
Data Processing Mgr III	2.8	3.0	3.0	6,334-6,984	235,662	239,466
Sr Info Sys Analyst-Supvr	1.7	2.0	2.0	5,206-6,327	132,361	137,910
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Prog Analyst-Spec	0.0	2.0	2.0	5,206-6,327	124,944	131,184
Data Proc Mgr I	2.6	3.0	3.0	4,732-5,754	196,837	197,304
Staff Info Sys Analyst-Supvr	0.4	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	14.4	20.0	20.0	4,732-5,754	1,254,008	1,278,979
Staff Prog Analyst	2.0	3.0	3.0	4,732-5,754	188,320	191,164
Assoc Info Sys Analyst	9.3	11.0	11.0	4,316-5,247	637,417	649,348
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.9	2.0	2.0	3,768-4,581	104,722	104,722
Asst Info Sys Analyst	9.4	11.0	11.0	2,902-4,363	518,297	533,649
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	47,482	47,492
Info Sys Techn-Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Info Sys Techn	1.3	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Svcs Techn	0.8	-	-	2,331-3,201	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,513	33,084
Totals	51.5	66.0	66.0	$4,475,158	$3,913,550	$3,986,289
Project Management:						
Data Proc Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	143,668	144,636
Sr Info Sys Analyst-Spec	1.0	2.0	2.0	5,206-6,327	134,790	137,910

1920 STATE TEACHERS' RETIREMENT SYSTEM

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 Prog Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Prog Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	4,732-5,754	254,477	260,272
Staff Prog Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,613-5,247	59,973	59,973
Assoc Info Sys Analyst	3.8	4.0	4.0	4,316-5,247	232,715	237,511
Asst Info Sys Analyst	0.2	1.0	1.0	2,902-4,363	35,362	36,379
Totals	20.0	22.0	22.0	-	$1,414,288	$1,429,984
Totals, Enterprise Initiatives and Technology	73.1	92.1	92.1	$4,685,326	$5,494,414	$5,584,697
Plan Design and Communication						
Plan Design & Communication Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	112,357	112,357
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pension Prog Analyst	0.0	4.0	4.0	4,111-4,997	217,556	228,432
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,843	42,428
Sr Pension Prog Rep	0.8	3.0	3.0	2,757-3,353	110,278	116,576
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	33,360	35,028
Pension Prog Rep	0.3	-	-	2,130-2,998	-	-
Temporary Help	-	2.4	2.4	-	53,200	53,200
Overtime	-	-	-	(163)	7,500	7,500
Totals	4.1	13.4	13.4	$262,000	$640,542	$660,969
Communications:						
Information Officer II	1.0	1.0	1.0	4,965-5,988	66,500	68,443
Information Officer I	2.9	4.0	4.0	4,111-4,997	225,539	228,238
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,217	47,492
Totals	4.9	6.0	6.0	$273,177	$339,256	$344,173
Legislative Affairs & Internal Actuary:						
System Actuary	0.0	1.0	1.0	8,333-10,833	121,500	126,999
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Svcs Mgr I	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
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,111-4,997	105,468	110,736
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	40,045	42,045
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.3	0.0	0.0	2,003-2,641	-	-
Temporary Help	1.8	-	-	(90,000)	-	-
Overtime	-	-	-	(151)	-	-
Totals	8.9	8.0	8.0	$482,088	$498,961	$511,728
Outreach & Development:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
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
Assoc Pension Prog Analyst	0.9	1.0	1.0	4,111-4,997	54,395	57,116
Staff Svcs Analyst	1.3	2.0	2.0	2,632-4,155	74,311	78,027
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Overtime	-	-	-	(2,107)	-	-
Totals	6.2	7.0	7.0	$355,610	$361,217	$369,166

1920 STATE TEACHERS' RETIREMENT SYSTEM

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
Benefits Counseling:						
Pension Prog Mgr II	0.1	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Mgr I	0.8	-	-	4,746-5,726	-	-
Pension Prog Supvr	2.0	2.0	2.0	4,319-5,211	110,861	116,005
Assoc Pension Prog Analyst	7.3	8.0	8.0	4,111-4,997	441,538	448,677
Pension Prog Analyst	5.0	5.0	5.0	2,632-4,155	229,929	234,305
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	46,257	47,492
Sr Pension Prog Rep	0.9	2.0	2.0	2,757-3,353	67,932	71,330
Pension Prog Rep	2.0	3.0	3.0	2,130-2,998	79,764	83,760
Overtime	-	-	-	(2,206)	-	-
Totals	19.1	22.0	22.0	$931,691	$1,048,130	$1,073,418
Financial Education:						
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pension Prog Analyst	0.2	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	113,780	114,232
Staff Svcs Analyst	1.8	2.0	2.0	2,632-4,155	87,032	89,293
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Overtime	-	-	-	(4,504)	-	-
Totals	6.4	8.0	8.0	$292,873	$393,098	$395,811
Cash Balance:						
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pension Prog Analyst	5.1	6.0	6.0	4,111-4,997	342,696	342,696
Sr Pension Prog Rep	2.0	2.0	2.0	2,757-3,353	75,756	76,650
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	32,921	34,476
Pension Prog Rep	1.0	1.0	1.0	2,130-2,998	34,267	34,267
Temporary Help	0.2	-	-	(9,476)	-	-
Overtime	-	-	-	(5,034)	-	-
Totals	9.9	11.0	11.0	$504,700	$551,088	$553,537
Health Benefits Program:						
Pension Prog 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	53,109	55,761
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,535	34,096
Totals	4.0	4.0	4.0	$190,276	$194,937	$201,288
Totals, Plan Design and Communication	63.5	79.4	79.4	$3,292,415	$4,027,229	$4,110,090
TOTALS, AUTHORIZED POSITIONS	**566.7**	**686.6**	**678.6**	**$30,173,714**	**$35,042,428**	**$35,447,877**
Regular/Ongoing Positions	*546.1*	*666.0*	*658.0*	*28,081,520*	*34,344,428*	*34,749,877*
Temporary Help	*20.6*	*20.6*	*20.6*	*1,633,328*	*541,000*	*541,000*
Overtime	-	-	-	*458,867*	*157,000*	*157,000*