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## 0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$137,856	\$137,856	\$137,856
Chief Deputy Legislative Counsel	2.0	2.0	2.0	9,304-10,462	239,162	239,162
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Executive Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Administrative	5.0	5.0	5.0	\$475,222	\$476,814	\$476,814
Legal:						
Prin Deputy Legislative Counsel II	1.3	1.0	1.0	8,866-9,971	113,969	113,969
Prin Deputy Legislative Counsel I	0.3	1.0	1.0	7,631-9,704	91,572	96,156
Prin Deputy Legislative Counsel I	12.7	13.0	13.0	7,631-9,421	1,443,834	1,443,962
Deputy Legislative Counsel IV	12.4	14.0	14.0	7,631-9,421	1,511,268	1,511,268
Deputy Legislative Counsel III	24.1	30.0	30.0	6,906-8,522	2,693,132	2,749,262
C.E.A. II	2.7	3.0	3.0	7,302-8,051	341,907	341,907
Deputy Legis Counsel	21.9	21.0	21.0	3,834-7,245	1,363,653	1,427,178
Legal Support Supervisor I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Legal Assistant	3.7	4.0	4.0	3,164-3,846	167,218	171,203
Graduate Legal Assistant	0.9	2.0	2.0	3,493-3,834	81,349	85,280
Overtime	-	-	-	(25,000)	25,000	25,000
Temporary Help	2.0	2.0	2.0	(52,000)	52,000	52,000
Totals, Legal	83.0	92.0	92.0	\$7,156,786	\$7,930,451	\$8,062,734
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Law Indexer	2.0	2.0	2.0	4,113-4,963	112,860	113,454
Law Indexer	6.2	7.0	7.0	2,661-4,154	307,112	314,111
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	36,430	37,919
Office Techn-Gen	5.3	7.0	7.0	2,465-2,998	224,265	229,783
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	27,852	29,232
Overtime	-	-	-	(8,000)	8,000	8,000
Temporary Help	2.0	2.0	2.0	(30,000)	30,000	30,000
Totals, Indexing	18.4	21.0	21.0	\$718,585	\$811,967	\$827,947
Library:						
Supervising Librarian I	1.0	1.0	1.0	4,307-5,236	59,847	59,847
Library Tech Asst I	2.0	2.0	2.0	2,589-3,148	71,964	71,964
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,259	34,267
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	26,609	27,941
Overtime	-	-	-	(500)	500	500
Temporary Help	4.0	4.0	4.0	(70,000)	70,000	70,000
Totals, Library	9.0	9.0	9.0	\$260,755	\$263,179	\$264,519
Office:						
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	49,049	51,501
Office Services Mgr I	0.2	-	-	3,714-4,514	-	-
Legal Support Supvr II	3.6	4.0	4.0	3,604-4,384	195,575	198,424
Legal Support Supvr I	4.8	6.0	6.0	3,277-3,985	264,995	268,987
Legal Secretary	3.0	3.0	3.0	2,839-3,623	124,233	124,233
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,305	39,142
Sr Legal Typist	32.5	33.0	33.0	2,419-3,285	1,198,465	1,214,630
Office Techn-Gen	6.8	7.0	7.0	2,465-2,998	230,313	234,978
Office Asst-Gen	9.7	11.0	11.0	1,938-2,588	318,137	320,842

## 0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(120,000)	120,000	120,000
Temporary Help	38.0	38.0	38.0	(450,000)	450,000	450,000
Totals, Office	100.6	104.0	104.0	\$2,848,547	\$2,988,072	\$3,022,737
Legislative Data Center:						
Administration:						
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
C.E.A. III	1.0	-	-	8,030-8,854	-	-
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Coordinator-Legis Info System	1.0	-	-	6,964-7,678	-	-
Info Systems Mgr	1.9	-	-	6,334-6,984	-	-
Info Technology Spec III	4.3	-	-	5,713-6,945	-	-
Info Technology Spec II	6.9	-	-	5,200-6,322	-	-
Info Systems Supvr IV	1.0	-	-	5,211-6,286	-	-
Info Technology Spec I	16.2	-	-	2,904-5,756	-	-
Info Systems Supvr III	1.0	-	-	4,746-5,726	-	-
Info Technician II	1.0	-	-	3,268-4,772	-	-
Property Controller II	1.0	-	-	3,081-3,742	-	-
Executive Secretary I	1.0	-	-	2,822-3,431	-	-
Office Services Supvr II-Gen	0.1	-	-	2,759-3,355	-	-
Warehouse Worker	1.9	-	-	2,688-3,196	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Techn-Gen	4.0	-	-	2,465-2,998	-	-
Office Asst-Gen	1.6	-	-	1,938-2,588	-	-
Totals, LDC, Administration	46.9	-	-	\$2,744,545	-	-
Executive Office:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	-	1.0	1.0	8,030-8,854	101,201	101,201
Coordinator-Legis Info System	-	1.0	1.0	6,964-7,678	87,759	87,759
Info Systems Mgr	-	2.0	2.0	6,334-6,984	152,016	159,624
Info Technology Spec II	-	4.0	4.0	5,200-6,322	249,600	262,080
Info Technology Spec I	-	11.0	11.0	2,904-5,756	383,328	402,468
Info Technician II	-	2.0	2.0	3,268-4,772	78,432	82,344
Executive Secretary I	-	1.0	1.0	2,822-3,431	39,216	39,216
Info Technician I	-	1.0	1.0	2,319-3,329	27,828	29,220
Warehouse Worker	-	2.0	2.0	2,688-3,196	66,120	68,940
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	-	2.0	2.0	1,938-2,588	47,676	50,064
Totals, LDC, Executive Office	-	30.0	30.0	-	\$1,394,082	\$1,446,564
Administrative Services:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Info Systems Mgr	4.0	-	-	6,334-6,984	-	-
Info Technology Spec III	4.6	-	-	5,713-6,945	-	-
Info Technology Spec II	15.0	-	-	5,200-6,322	-	-
Info Systems Supvr IV	-	1.0	1.0	5,211-6,286	71,849	71,849
Info Technology Spec I	38.7	15.0	15.0	2,904-5,756	816,478	833,034
Info Systems Supvr III	-	1.0	1.0	4,746-5,726	65,448	65,448
Info Technician II	-	1.0	1.0	3,268-4,772	50,909	53,451

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Property Controller II	-	1.0	1.0	3,081-3,742	38,990	40,938
Warehouse Worker	-	1.0	1.0	2,688-3,196	33,410	33,410
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Office Techn-Gen	-	4.0	4.0	2,465-2,998	137,059	137,068
Office Asst-Gen	-	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(34,030)	34,030	34,030
Temporary Help	5.0	5.0	5.0	(277,102)	277,102	277,102
Totals, LDC, Administrative Services	69.3	31.0	31.0	\$4,504,812	\$1,587,020	\$1,609,675
Application Development:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	-	4.0	4.0	6,334-6,984	319,308	319,308
Info Technology Spec III	-	5.0	5.0	5,713-6,945	386,059	389,486
Info Technology Spec II	-	14.0	14.0	5,200-6,322	1,010,196	1,011,636
Info Technology Spec I	-	38.0	38.0	2,904-5,756	2,316,652	2,359,728
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	-	146,000	146,000
Totals, LDC, Application Development	-	63.0	63.0	-	\$4,305,099	\$4,353,042
Infrastructure Services:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,805	92,023
Info Systems Mgr	2.6	3.0	3.0	6,334-6,984	239,481	239,481
Info Technology Spec III	4.3	5.0	5.0	5,713-6,945	394,382	396,903
Info Technology Spec II	10.5	14.0	14.0	5,200-6,322	1,001,728	1,007,353
Info Systems Supvr IV	0.6	2.0	2.0	5,211-6,286	129,558	134,910
Info Technology Spec I	63.3	75.0	75.0	2,904-5,756	4,681,204	4,713,886
Info Systems Supvr III	2.3	1.0	1.0	4,746-5,726	65,448	65,448
Info Systems Supvr II	0.3	-	-	4,123-4,972	-	-
Info Technician II	12.1	13.0	13.0	3,268-4,772	573,796	583,791
Info Technician I	1.1	-	-	2,319-3,329	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,078	34,861
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Overtime	-	-	-	(1,128,300)	1,128,300	1,128,300
Temporary Help	2.0	2.0	2.0	(48,000)	48,000	48,000
Totals, LDC, Infrastructure Services	101.4	117.0	117.0	\$7,302,389	\$8,383,780	\$8,444,956
Chamber and Committee Services:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	-	2.0	2.0	6,334-6,984	159,654	159,654
Info Technology Spec III	-	1.0	1.0	5,713-6,945	79,381	79,381
Info Technology Spec II	-	10.0	10.0	5,200-6,322	715,348	718,602
Info Systems Supvr IV	-	1.0	1.0	5,211-6,286	71,849	71,849
Info Technology Spec I	-	39.0	39.0	2,904-5,756	2,396,538	2,433,804
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66,762	68,351
Overtime	-	-	-	-	425,000	425,000
Totals, LDC, Chamber and Committee Services	-	56.0	56.0	-	\$4,006,555	\$4,048,664
Customer Services:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	0.8	-	-	6,334-6,984	-	-
Info Technology Spec II	2.7	2.0	2.0	5,200-6,322	143,461	144,520
Info Systems Supvr IV	3.0	3.0	3.0	5,211-6,286	215,547	215,547

## 0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Info Technology Spec I	58.0	47.0	47.0	2,904-5,756	2,644,210	2,693,262
Info Systems Supvr III	0.3	-	-	4,746-5,726	-	-
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	104,543	105,583
Overtime	-	-	-	(381,250)	381,250	381,250
Totals, LDC, Customer Services	68.7	56.0	56.0	\$4,375,152	\$3,581,034	\$3,632,185
Enterprise Program Management Office:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	-	1.0	1.0	6,334-6,984	79,827	79,827
Info Technology Spec III	-	3.0	3.0	5,713-6,945	216,431	226,929
Info Technology Spec II	-	7.0	7.0	5,200-6,322	494,746	502,491
Info Technology Spec I	-	3.0	3.0	2,904-5,756	179,988	184,060
Totals, LDC, Enterprise Program Management Office	-	15.0	15.0	-	\$1,063,015	\$1,085,330
Information Security Office:						
C.E.A. I	0.8	-	-	5,768-7,324	-	-
Info Systems Mgr	2.5	1.0	1.0	5,493-6,975	75,417	79,193
Info Technology Spec III	1.6	2.0	2.0	5,713-6,945	147,937	151,369
Info Technology Spec II	11.8	-	-	5,200-6,322	-	-
Info Systems Supvr IV	0.8	-	-	5,211-6,286	-	-
Info Technology Spec I	32.7	1.0	1.0	2,904-5,756	65,505	65,791
Office Techn-Typing	1.5	-	-	2,510-3,050	-	-
Office Techn-Gen	0.2	-	-	2,465-2,998	-	-
Totals, LDC Information Security Office	51.9	4.0	4.0	\$3,397,502	\$288,859	\$296,353
Personnel and Accounting:						
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
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	224,107	227,573
Acctg Officer-Spec	3.0	3.0	3.0	3,589-4,363	146,642	149,001
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	3.0	3.0	3.0	2,431-3,800	128,647	130,302
Accountant I-Spec	2.0	3.0	3.0	2,682-3,259	102,158	105,404
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,092	33,699
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,962	33,563
Acct Clerk II	-	1.0	1.0	2,209-2,687	27,168	28,524
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(2,000)	2,000	2,000
Temporary Help	1.0	1.0	1.0	(15,000)	15,000	15,000
Totals, Personnel and Accounting	21.0	23.0	23.0	\$954,147	\$1,024,455	\$1,039,745
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>575.2</b>	<b>626.0</b>	<b>626.0</b>	<b>\$34,738,442</b>	<b>\$38,104,382</b>	<b>\$38,611,265</b>
<i>Regular/Ongoing Positions</i>	<i>521.2</i>	<i>572.0</i>	<i>572.0</i>	<i>32,097,260</i>	<i>34,892,200</i>	<i>35,399,083</i>
<i>Temporary Help</i>	<i>54.0</i>	<i>54.0</i>	<i>54.0</i>	<i>942,102</i>	<i>942,102</i>	<i>942,102</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,699,080</i>	<i>2,270,080</i>	<i>2,270,080</i>

## 0250 JUDICIAL

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

## Supreme Court:

Chief Justice	1.0	1.0	1.0	\$15,957	\$191,483	\$191,483
Associate Justice	6.0	6.0	6.0	14,631	1,053,450	1,053,450
Clk-Administrator	1.0	1.0	1.0	11,516-13,969	159,666	159,666
Prin Atty-Chief Justice	1.0	1.0	1.0	9,475-12,040	141,058	141,229
Chief Supvng Atty	1.0	1.0	1.0	9,475-12,040	141,058	141,229
Managing Appellate Court Atty	2.0	2.0	2.0	8,434-11,469	268,742	269,070
Supvng Supreme Court Atty	8.0	8.0	8.0	8,434-11,469	1,065,254	1,081,678
Reporter-Decisions	1.0	1.0	1.0	8,033-10,923	127,970	128,126
Asst Clk-Administrator	1.0	1.0	1.0	8,810-10,707	122,381	122,381
Lead Supreme Court Atty	2.0	2.0	2.0	8,854-10,402	243,734	244,030
Supreme Court Chambers Atty-Range F	21.8	23.5	23.5	8,854-10,402	2,837,987	2,823,130
Supreme Court Chambers Atty-Range E	2.3	1.5	1.5	7,648-10,148	157,116	160,417
Sr Supreme Court Atty	29.9	30.3	30.3	7,648-10,148	3,503,503	3,534,324
Supreme Court Chambers Atty-Range D	1.0	2.0	2.0	6,758-8,966	193,682	198,128
Supreme Court Atty-Range D	6.3	7.0	7.0	6,758-8,966	671,932	685,040
Supreme Court Chambers Atty-Range C	0.3	-	-	5,871-7,788	-	-
Supreme Court Atty-Range C	3.3	3.0	3.0	5,871-7,788	244,802	251,929
Calendar Coordinator	0.8	1.0	1.0	5,677-7,384	71,556	74,082
Supvng Adm Spec	1.0	1.0	1.0	5,467-7,109	81,256	81,256
Supreme Court Atty-Range B	0.6	1.0	1.0	5,340-7,081	66,711	69,090
Supreme Court Chambers Atty-Range B	1.1	2.0	2.0	5,340-7,081	130,622	130,622
Adm Spec II	-	1.0	1.0	4,976-6,471	67,414	70,776
Sr Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	4,933-6,417	73,346	73,346
Automatic Appeals Unit Supvr	1.0	1.0	1.0	4,921-6,401	73,163	73,163
Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	4,700-6,111	69,837	69,849
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	126,239	130,688
Sr Dep Clk	3.5	4.0	4.0	4,475-5,820	231,935	231,836
Judicial Asst to Justice	6.0	6.0	6.0	4,475-5,820	399,138	399,138
Exec Secty to Clk-Administrator	2.0	2.0	2.0	4,475-5,820	133,046	133,046
Legal Editorial Asst	1.0	1.0	1.0	4,271-5,556	63,505	63,505
Supreme Court Atty-Range A	0.5	0.7	0.7	3,848-5,328	36,709	37,076
Supreme Court Chambers Atty-Range A	0.9	-	-	3,848-5,328	-	-
Dep Clk	5.1	5.0	5.0	4,067-5,290	290,423	294,337
Supreme Court Paralegal II	1.0	1.0	1.0	3,873-5,038	57,584	57,584
Asst Dep Clk III	3.4	4.0	4.0	3,697-4,810	206,615	213,291
Judicial Secty II	3.0	3.0	3.0	3,522-4,580	157,047	157,047
Asst Dep Clk II	1.3	1.0	1.0	3,361-4,372	46,038	47,696
Adm Support Techn	0.9	1.0	1.0	3,245-4,220	43,778	43,712
Judicial Secty I	1.0	1.0	1.0	3,201-4,164	43,986	45,564
Sr Ofc Techn	0.6	1.0	1.0	2,927-3,806	36,569	37,875
Appellate Court Recds Asst	0.1	-	-	2,712-3,529	-	-
Ofc Techn	0.2	-	-	2,661-3,461	-	-
Ofc Techn II	0.5	1.0	1.0	2,661-3,461	35,527	36,775
Ofc Asst II	1.0	1.0	1.0	2,369-3,081	32,546	32,709
Ofc Asst I	0.5	-	-	2,154-2,802	-	-
Temporary Help	-	-	-	(424,839)	77,151	77,151
Overtime	-	-	-	(606)	-	-

## 0250 JUDICIAL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Los Angeles:						
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	71,106	71,106
Dep Clk	2.0	2.0	2.0	4,067-5,290	117,524	117,524
Temporary Help	-	-	-	(949)	-	-
Overtime	-	-	-	(310)	-	-
Totals	132.9	138.0	138.0	\$13,960,852	\$13,964,189	\$14,055,154
<b>California Judicial Center Library</b>						
Judicial Cntr Law Librarian	1.0	1.0	1.0	6,833-8,885	101,556	101,556
Law Librarian	0.8	1.0	1.0	5,467-7,109	81,256	81,264
Asst Law Librarian II	0.8	2.0	2.0	4,976-6,471	134,828	134,832
Law Library Techn II	0.8	1.0	1.0	3,027-3,936	38,647	40,041
Law Library Techn I	1.0	1.0	1.0	2,752-3,579	38,149	39,481
Special Consultant	2.0	2.0	2.0	97,630	96,834	96,834
Temporary Help	-	-	-	(68,054)	-	-
Totals	6.4	8.0	8.0	\$458,938	\$491,270	\$494,008
Totals, Supreme Court	139.3	146.0	146.0	\$14,419,790	\$14,455,459	\$14,549,162
<b>Courts of Appeal</b>						
First Appellate District:						
Justice-Court of Appeal	20.0	20.0	20.0	13,717-14,266	3,298,668	3,298,668
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	132,963	133,616
Clk-Administrator-Range B	1.0	1.0	1.0	8,393-10,916	123,539	125,945
Lead Appellate Court Atty	21.0	21.9	21.9	8,854-10,402	2,645,154	2,655,083
Sr Appellate Court Atty	25.4	27.5	27.5	7,648-10,148	3,084,210	3,137,940
Asst Clk-Administrator B	0.1	1.0	1.0	6,953-9,045	85,299	88,416
Appellate Court Atty-Range D	3.5	6.6	6.6	6,758-8,966	583,371	600,832
Clk-Administrator-Range B	0.8	-	-	6,855-8,913	-	-
Appellate Court Atty-Range B	0.7	1.0	1.0	5,340-7,081	70,470	72,963
Adm Spec II	3.0	3.0	3.0	4,976-6,471	207,262	213,042
Supvng Dep Clk	0.9	1.0	1.0	4,921-6,401	66,683	66,684
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	126,545	130,381
Sr Dep Clk	6.0	6.0	6.0	4,475-5,820	399,090	405,812
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	58,384	60,486
Judicial Asst to Justice	18.3	19.0	19.0	4,269-5,553	1,177,086	1,194,569
Assoc Court Sys Administrator	1.0	1.0	1.0	4,122-5,361	54,911	56,831
Settlement Conference Coord	1.0	1.0	1.0	4,067-5,290	60,465	60,465
Dep Clk	6.0	7.0	7.0	4,067-5,290	408,937	410,929
Supvng Judicial Asst	0.8	1.0	1.0	4,067-5,290	55,104	57,852
Judicial Asst	2.0	4.0	4.0	3,873-5,038	194,790	201,910
Asst Dep Clk III	3.0	3.0	3.0	3,697-4,810	155,511	157,386
Judicial Secty II	1.0	1.0	1.0	3,522-4,580	52,349	52,349
Adm Support Techn	1.0	1.0	1.0	3,245-4,220	46,242	47,930
Asst Dep Clk I	-	1.0	1.0	3,057-3,975	41,411	43,476
Temporary Help	-	-	-	(234,893)	-	-
Overtime	-	-	-	(1,521)	-	-
Total	120.5	132.0	132.0	\$12,602,077	\$13,128,444	\$13,273,565
Second Appellate District:						
Second District-Los Angeles:						
Justice-Court of Appeal	27.1	28.0	28.0	13,717-14,266	4,615,495	4,615,495

## 0250 JUDICIAL

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Clk-Administrator-Range B	1.0	1.0	1.0	8,393-10,916	121,272	121,272
Lead Appellate Court Atty	28.8	29.5	29.5	8,854-10,402	3,466,882	3,488,020
Sr Appellate Court Atty	60.7	69.5	69.5	7,648-10,148	7,602,016	7,746,075
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	100,481	100,481
Appellate Court Atty-Range D	7.3	7.0	7.0	6,758-8,966	624,787	646,665
Court Administrator I	-	1.0	1.0	5,728-7,451	75,438	79,200
Supvng Adm Spec	1.0	1.0	1.0	5,467-7,109	78,970	78,970
Law Librarian	1.0	1.0	1.0	5,467-7,109	70,154	72,719
Supvng Court Sys Administrator	0.8	1.0	1.0	5,211-6,779	63,091	65,353
Adm Spec II	0.2	1.0	1.0	4,976-6,471	59,150	59,150
Asst Law Librarian II	1.0	1.0	1.0	4,976-6,471	71,895	71,895
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	71,106	71,106
Court Systems Administrator	1.0	2.0	2.0	4,532-5,895	114,844	119,635
Sr Dep Clk	13.0	14.0	14.0	4,475-5,820	901,442	905,954
Exec Judicial Asst to Justice	0.5	-	-	4,475-5,820	-	-
Judicial Asst to Justice	26.8	28.0	28.0	4,269-5,553	1,682,986	1,696,393
Assoc Court Sys Administrator	1.3	1.0	1.0	4,122-5,361	52,564	54,465
Appellate Court Atty-Range A	0.7	1.0	1.0	3,848-5,328	46,734	48,400
Settlement Conference Coord	-	1.0	1.0	4,067-5,290	53,550	55,424
Dep Clk	6.0	7.0	7.0	4,067-5,290	395,698	403,708
Supvng Judicial Asst	-	1.0	1.0	4,067-5,290	53,550	55,424
Judicial Asst	5.8	7.0	7.0	3,873-5,038	380,001	390,285
Asst Court Sys Administrator	0.8	-	-	3,746-4,874	-	-
Asst Dep Clk III	5.6	7.0	7.0	3,697-4,810	345,947	358,425
Judicial Secty II	8.9	16.0	16.0	3,522-4,580	757,404	783,592
Asst Dep Clk II	3.9	4.0	4.0	3,361-4,372	188,426	188,717
Adm Support Techn	1.2	2.0	2.0	3,245-4,220	85,686	87,088
Graduate Legal Asst	0.3	-	-	3,504-4,136	-	-
Asst Dep Clk I	1.2	1.0	1.0	3,057-3,975	38,867	40,259
Law Library Techn II	1.0	1.0	1.0	3,027-3,936	43,731	43,731
Supvng Custodian	1.1	1.0	1.0	2,953-3,840	40,146	41,350
Appellate Court Recds Asst	1.0	1.0	1.0	2,712-3,529	35,750	37,000
Lead Custodian	1.0	1.0	1.0	2,567-3,340	37,980	39,119
Ofc Asst II	2.4	5.0	5.0	2,369-3,081	158,107	163,860
Custodian	10.6	11.0	11.0	2,333-3,037	354,751	366,990
Ofc Asst I	0.4	1.0	1.0	2,154-2,802	26,243	27,552
Special Consultant	0.8	-	-	42,245	-	-
Temporary Help	-	-	-	(348,568)	-	-
Overtime	-	-	-	(15,969)	-	-
Second District-Ventura:						
Justice-Court of Appeal	4.0	4.0	4.0	13,717-14,266	658,416	658,416
Sr Appellate Court Atty	13.9	14.0	14.0	7,648-10,148	1,560,265	1,596,987
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	100,481	100,481
Sr Dep Clk	4.0	5.0	5.0	4,475-5,820	314,708	317,506
Judicial Asst to Justice	4.0	4.0	4.0	4,269-5,553	247,261	249,211
Assoc Court Sys Administrator	1.0	1.0	1.0	4,122-5,361	53,264	54,601
Dep Clk	-	1.0	1.0	4,067-5,290	53,550	56,220
Judicial Asst	2.0	2.0	2.0	3,873-5,038	111,922	111,922

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Law Library Techn II	1.0	1.0	1.0	3,027-3,936	43,731	43,731
Temporary Help	-	-	-	(73,307)	-	-
Totals	257.1	289.0	289.0	\$24,331,818	\$25,958,742	\$26,312,847
Third Appellate District:						
Justice-Court of Appeal	10.1	11.0	11.0	13,717-14,266	1,817,232	1,817,232
Managing Appellate Court-Atty	1.0	1.0	1.0	8,434-11,469	125,723	128,614
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	119,737	122,497
Clk-Administrator-Range A	1.0	1.0	1.0	8,070-10,496	103,633	107,353
Lead Appellate Court Atty	11.8	12.0	12.0	8,854-10,402	1,356,506	1,360,306
Sr Appellate Court Atty	21.1	23.0	23.0	7,648-10,148	2,400,617	2,436,759
Appellate Court Atty-Range D	1.8	1.0	1.0	6,758-8,966	77,481	80,322
Asst Clk-Administrator-Range A	1.0	1.0	1.0	6,318-8,216	87,771	87,771
Law Librarian	1.0	1.0	1.0	5,467-7,109	75,930	75,930
Supvng Adm Spec	1.0	1.0	1.0	5,467-7,109	76,006	78,670
Adm Spec II	-	1.0	1.0	4,976-6,471	65,425	65,424
Supvng Dep Clk	1.9	2.0	2.0	4,921-6,401	136,748	136,748
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	125,936	125,936
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	60,972	63,140
Judicial Asst to Justice	9.0	10.0	10.0	4,269-5,553	575,152	582,957
Dep Clk	6.0	6.0	6.0	4,067-5,290	336,029	337,901
Asst Dep Clk III	2.3	5.0	5.0	3,697-4,810	241,020	246,151
Lead Judicial Secty	1.0	1.0	1.0	3,697-4,810	51,378	51,378
Judicial Secty II	1.0	4.0	4.0	3,522-4,580	184,012	184,028
Asst Dep Clk II	1.1	2.0	2.0	3,361-4,372	83,208	84,620
Adm Support Techn	0.8	-	-	3,245-4,220	-	-
Graduate Legal Asst	-	0.5	0.5	3,504-4,136	21,054	21,054
Asst Dep Clk I	0.7	-	-	3,057-3,975	-	-
Law Library Techn II	1.0	1.0	1.0	3,027-3,936	42,051	42,051
Supvng Custodian	-	1.0	1.0	2,953-3,840	38,828	38,832
Appellate Court Recds Asst	1.0	1.0	1.0	2,712-3,529	36,523	37,811
Ofc Asst II	3.0	4.0	4.0	2,369-3,081	127,040	129,269
Custodian	1.7	2.0	2.0	2,333-3,037	65,450	66,584
Special Consultant	0.3	1.0	1.0	11,833	47,332	47,332
Temporary Help	-	-	-	(133,144)	88,036	88,036
Totals	84.6	97.5	97.5	\$7,866,719	\$8,566,830	\$8,644,706
Fourth Appellate District:						
Fourth District-San Diego:						
Justice-Court of Appeal	9.9	10.0	10.0	13,717-14,266	1,652,623	1,652,623
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	128,023	134,059
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	124,669	127,710
Clk-Administrator-Range B	1.0	1.0	1.0	8,393-10,916	121,272	121,272
Lead Appellate Court Atty	-	1.0	1.0	8,854-10,402	106,162	111,456
Sr Appellate Court Atty	25.4	25.4	25.4	7,648-10,148	2,872,036	2,923,543
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	82,650	82,650
Appellate Court Atty-Range D	2.0	2.0	2.0	6,758-8,966	192,224	199,192
Appellate Court Atty-Range C	0.6	1.0	1.0	5,871-7,788	71,484	74,038
Law Librarian	1.0	1.0	1.0	5,467-7,109	78,970	78,970
Supvng Adm Spec	0.7	1.0	1.0	5,467-7,109	77,342	80,091

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Appellate Court Atty-Range B	0.1	1.0	1.0	5,340-7,081	78,673	78,673
Adm Spec II	1.3	1.0	1.0	4,976-6,471	67,242	69,612
Asst Law Librarian II	-	1.0	1.0	4,976-6,471	63,002	66,144
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	125,930	129,475
Sr Dep Clk	3.0	4.0	4.0	4,475-5,820	250,603	252,586
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	57,535	59,569
Judicial Asst to Justice	8.9	9.0	9.0	4,269-5,553	542,691	548,259
Appellate Court Atty-Range A	-	-	-	3,848-5,328	-	-
Supvng Judicial Asst	0.7	1.0	1.0	4,067-5,290	58,762	58,762
Dep Clk	5.6	6.0	6.0	4,067-5,290	333,302	340,952
Judicial Asst	2.4	3.0	3.0	3,873-5,038	162,850	164,708
Asst Dep Clk I	1.0	1.0	1.0	3,057-3,975	41,698	43,221
Appellate Court Recds Asst	0.2	1.0	1.0	2,712-3,529	32,530	33,712
Ofc Asst II	1.0	1.0	1.0	2,369-3,081	34,233	34,233
Special Consultant	0.4	-	-	28,349	-	-
Temporary Help	-	-	-	(117,664)	-	-
Overtime	-	-	-	(515)	-	-
Fourth District-Riverside:						
Justice Court of Appeal	7.0	7.0	7.0	13,717-14,266	1,152,228	1,152,228
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	125,875	125,875
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	116,677	116,677
Sr Appellate Court Atty	17.1	20.3	20.3	7,648-10,148	2,123,127	2,182,685
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	96,618	96,618
Appellate Court Atty-Range D	3.8	3.0	3.0	6,758-8,966	241,884	250,542
Law Librarian	1.0	1.0	1.0	5,467-7,109	75,930	75,930
Supvng Dep Clk	0.9	2.0	2.0	4,921-6,401	132,154	136,930
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	120,982	123,072
Sr Dep Clk	1.3	1.0	1.0	4,475-5,820	56,659	58,642
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	62,168	62,168
Judicial Asst to Justice	6.2	6.0	6.0	4,269-5,553	334,252	340,567
Supvng Judicial Asst	1.0	1.0	1.0	4,067-5,290	56,499	56,499
Settlement Conference Coord	1.0	1.0	1.0	4,067-5,290	56,499	56,499
Dep Clk	5.6	7.0	7.0	4,067-5,290	378,981	386,405
Judicial Asst	1.6	2.0	2.0	3,873-5,038	91,386	94,443
Appellate Court Recds Asst	2.0	2.0	2.0	2,712-3,529	72,139	73,397
Custodian	1.0	1.0	1.0	2,333-3,037	32,438	32,438
Temporary Help	-	-	-	(80,505)	-	-
Fourth District-Santa Ana:						
Justice-Court of Appeal	8.0	8.0	8.0	13,717-14,266	1,316,832	1,316,832
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	127,410	127,410
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	121,352	121,352
Lead Appellate Court Atty	8.7	9.0	9.0	8,854-10,402	1,069,941	1,069,352
Sr Appellate Court Atty	12.3	15.3	15.3	7,648-10,148	1,673,158	1,679,315
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	100,481	100,481
Appellate Court Atty-Range D	3.0	3.0	3.0	6,758-8,966	273,700	279,955
Appellate Court Atty-Range C	0.1	1.0	1.0	5,871-7,788	86,514	86,514
Law Librarian	1.0	1.0	1.0	5,467-7,109	78,970	78,970
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	71,106	71,106

## 0250 JUDICIAL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	118,122	122,358
Sr Dep Clk	2.0	2.0	2.0	4,475-5,820	129,296	129,296
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	64,648	64,648
Judicial Asst to Justice	6.9	7.0	7.0	4,269-5,553	402,185	411,591
Dep Clk	3.0	3.0	3.0	4,067-5,290	167,305	171,145
Settlement Conference Coord	-	1.0	1.0	4,067-5,290	51,492	54,060
Judicial Asst	2.0	2.0	2.0	3,873-5,038	111,406	113,414
Asst Dep Clk III	1.0	2.0	2.0	3,697-4,810	91,365	94,721
Judicial Secty II	0.4	1.0	1.0	3,522-4,580	44,600	46,824
Asst Dep Clk II	1.8	1.0	1.0	3,361-4,372	41,290	42,743
Judicial Secty I	0.4	1.0	1.0	3,201-4,164	38,530	39,926
Asst Dep Clk I	0.1	-	-	3,057-3,975	-	-
Law Library Techn II	-	1.0	1.0	3,027-3,936	38,325	40,236
Appellate Court Recds Asst	1.0	1.0	1.0	2,712-3,529	34,713	35,582
Ofc Asst II	1.4	1.0	1.0	2,369-3,081	29,854	30,940
Custodian	1.0	1.0	1.0	2,333-3,037	33,741	33,741
Ofc Asst I	-	1.0	1.0	2,154-2,802	25,603	26,243
Temporary Help	-	-	-	(133,972)	-	-
Overtime	-	-	-	(474)	-	-
Totals	187.8	207.0	207.0	\$18,063,127	\$19,024,941	\$19,275,880
Fifth Appellate District:						
Justice-Court of Appeal	9.8	10.0	10.0	13,717-14,266	1,652,627	1,652,627
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	122,507	128,616
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	119,737	122,496
Clk-Administrator-Range A	1.0	1.0	1.0	8,070-10,496	108,741	114,066
Lead Appellate Court Atty	11.0	11.0	11.0	8,854-10,402	1,227,797	1,270,650
Sr Appellate Court Atty	14.0	15.0	15.0	7,648-10,148	1,583,421	1,638,029
Appellate Court Atty-Range D	3.7	5.0	5.0	6,758-8,966	405,920	425,798
Asst Clk-Administrator Range A	0.7	1.0	1.0	8,318-8,216	76,523	80,304
Appellate Court Atty-Range C	0.8	-	-	5,871-7,788	-	-
Law Librarian	1.0	1.0	1.0	5,467-7,109	75,929	79,716
Supvng Court Sys Administrator	1.0	1.0	1.0	5,211-6,779	67,569	70,878
Admin Spec II	0.8	1.0	1.0	4,976-6,471	65,414	68,676
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	68,374	71,784
Sr Dep Clk	4.0	4.0	4.0	4,475-5,820	248,672	261,072
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	62,168	65,268
Judicial Asst to Justice	8.6	9.0	9.0	4,269-5,553	502,434	517,305
Assoc Court Sys Administrator	2.0	2.0	2.0	4,122-5,361	105,744	110,948
Dep Clk	1.0	3.0	3.0	4,067-5,290	163,460	171,612
Asst Dep Clk III	1.4	2.0	2.0	3,697-4,810	90,258	94,698
Judicial Secty II	2.6	3.0	3.0	3,522-4,580	145,579	152,789
Asst Dep Clk II	1.5	1.0	1.0	3,361-4,372	43,028	45,148
Admin Support Techn	1.8	2.5	2.5	3,245-4,220	107,032	112,314
Judicial Secty I	0.4	-	-	3,201-4,164	-	-
Law Library Techn II	-	0.5	0.5	3,027-3,936	19,877	20,868
Ofc Techn	1.0	1.0	1.0	2,661-3,461	32,332	33,930
Temporary Help	-	-	-	(145,989)	-	-
Totals	72.1	78.0	78.0	\$6,874,349	\$7,095,143	\$7,309,592

## 0250 JUDICIAL

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Sixth Appellate District:</b>						
Justice-Court of Appeal	6.6	7.0	7.0	13,717-14,266	1,158,815	1,158,815
Managing Appellate Court Atty	0.6	1.0	1.0	8,434-11,469	105,356	109,120
Clk-Administrator-Range A	1.0	1.0	1.0	8,070-10,496	119,100	123,372
Lead Appellate Court Atty	6.5	6.7	6.7	8,854-10,402	790,882	798,794
Sr Appellate Court Atty	14.4	15.4	15.4	7,648-10,148	1,737,190	1,762,363
Appellate Court Atty-Range D	1.5	1.3	1.3	6,758-8,966	121,376	127,428
Asst Clk-Administrator-Range A	1.0	1.0	1.0	6,318-8,216	93,909	93,909
Appellate Court Atty-Range C	0.1	0.6	0.6	5,871-7,788	43,358	44,941
Law Librarian	1.0	1.0	1.0	5,467-7,109	81,256	81,256
Appellate Court Atty-Range B	0.5	-	-	5,340-7,081	-	-
Admin Spec II	-	2.0	2.0	4,976-6,471	134,828	134,832
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	72,968	75,382
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	131,577	135,600
Sr Dep Clk	1.0	1.0	1.0	4,475-5,820	66,523	66,523
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	56,958	59,012
Judicial Asst to Justice	5.8	6.0	6.0	4,269-5,553	367,022	371,078
Dep Clk	1.2	2.0	2.0	4,067-5,290	110,382	113,687
Judicial Asst	0.8	1.0	1.0	3,873-5,038	50,796	52,606
Asst Dep Clk III	1.1	2.0	2.0	3,697-4,810	94,309	97,759
Judicial Secty II	0.9	2.0	2.0	3,522-4,580	92,606	92,616
Asst Dep Clk II	0.8	-	-	3,361-4,372	-	-
Asst Dep Clk I	1.0	1.0	1.0	3,057-3,975	40,245	41,677
Temporary Help	-	-	-	(98,521)	-	-
Totals	49.8	56.0	56.0	\$5,057,685	\$5,469,456	\$5,540,770
Totals, Courts of Appeal	771.9	859.5	859.5	\$74,795,775	\$79,243,556	\$80,357,360
<b>Judicial Council</b>						
<b>Executive Division:</b>						
<b>Director's Office:</b>						
Adm Director-Courts	1.0	1.0	1.0	13,980-15,376	175,748	175,748
Chief Dep Adm Director	1.0	1.0	1.0	12,100-14,708	168,112	168,112
Exec Ofc Liaison	1.0	1.0	1.0	6,300-8,193	90,083	93,238
Sr Security Coord	-	1.0	1.0	5,473-7,117	74,146	77,844
Exec Secty	1.0	1.0	1.0	4,429-5,761	61,403	63,581
Exec Secty to Adm Director	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Secty II	0.2	1.0	1.0	3,201-4,164	41,480	42,986
Special Consultant	0.4	1.0	1.0	31,706	104,756	109,980
Temporary Help	-	-	-	(16,637)	-	-
Overtime	-	-	-	(1,741)	-	-
<b>Appellate and Trial Court Judicial Services:</b>						
Div Director	1.0	1.0	1.0	10,285-12,500	138,082	142,952
Supvng Court Svcs Analyst	2.0	2.0	2.0	6,300-8,192	167,728	173,770
Mgt & Prog Analyst	0.8	1.0	1.0	5,467-7,109	81,256	81,256
Court Svcs Analyst	2.1	2.0	2.0	4,976-6,471	132,657	137,457
Sr Adm Coordinator	0.4	1.0	1.0	4,534-5,897	65,324	67,678
Adm Coord II	6.6	6.0	6.0	4,122-5,361	363,364	369,171
Secty II	0.7	0.8	0.8	3,201-4,164	32,688	35,902
Temporary Help	-	-	-	(8,713)	21,068	21,068

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(162)	-	-
Totals, Executive Division	19.2	21.8	21.8	\$1,597,038	\$1,783,743	\$1,826,591
Office of the General Counsel:						
General Counsel:						
Gen Counsel-Dep Adm Director	1.0	1.0	1.0	10,799-13,125	157,891	157,891
Asst Gen Counsel	1.4	1.0	1.0	8,560-11,132	127,239	127,239
Managing Atty	0.4	2.0	2.0	8,161-10,828	225,661	233,903
Supvng Atty	3.7	3.0	3.0	7,773-10,311	325,535	333,118
Sr Atty	5.2	6.0	6.0	7,648-10,148	665,781	685,112
Atty	15.2	18.1	18.1	6,758-8,966	1,786,984	1,841,719
Assoc Atty II	0.8	1.0	1.0	5,871-7,788	74,261	76,955
Supvng Adm Coordinator	0.3	1.0	1.0	5,216-6,783	72,001	74,554
Court Svcs Analyst	0.3	1.0	1.0	4,976-6,471	63,934	66,242
Supvng Exec Secty	1.0	1.0	1.0	4,429-5,761	56,876	58,899
Staff Analyst II	0.7	-	-	4,122-5,361	-	-
Adm Coord II	4.6	4.0	4.0	4,122-5,361	228,218	234,208
Adm Coord I	0.7	1.0	1.0	3,746-4,874	51,689	53,567
Adm Secty	2.7	3.0	3.0	3,523-4,581	146,400	151,586
Secty II	4.2	5.0	5.0	3,201-4,164	218,247	226,623
Temporary Help	-	1.5	1.5	(266,287)	303,188	303,188
Overtime	-	-	-	(8)	-	-
Motor Vehicle Fund:						
Sr Court Svcs Analyst	1.0	1.0	1.0	5,467-7,109	74,940	77,652
Supvng Adm Coord	0.8	-	-	5,216-6,783	-	-
Adm Coord II	0.3	1.0	1.0	4,122-5,361	59,067	61,131
Temporary Help	-	-	-	(297)	-	-
Real Estate Unit:						
Managing Atty	-	1.0	1.0	8,161-10,828	111,785	115,704
Atty	0.3	3.0	4.0	6,758-8,966	283,131	392,163
Adm Coord II	-	0.5	1.0	4,122-5,361	27,921	52,236
Adm Secty	0.1	1.0	1.0	3,523-4,581	45,425	47,676
Totals, Office of the General Counsel	44.7	57.1	58.6	\$4,077,969	\$5,106,174	\$5,371,366
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	130,222	139,732
Asst Div Director	1.0	1.0	1.0	8,394-10,917	109,082	112,928
Sr Atty	2.0	2.0	2.0	7,648-10,148	215,134	220,424
Mgr	0.1	1.0	1.0	7,516-9,774	86,171	89,324
Sr Govtl Affs Analyst	2.3	2.0	2.0	5,467-7,109	145,376	150,347
Supvng Adm Coordinator	0.1	1.0	1.0	5,216-6,783	59,802	61,992
Govtl Affs Analyst	1.0	1.0	1.0	4,976-6,471	66,563	68,992
Support Svcs Supvr	0.9	-	-	4,122-5,361	-	-
Secty II	1.0	1.0	1.0	3,201-4,164	44,274	45,844
Secty I	1.9	2.0	2.0	2,913-3,787	69,849	72,385
Receptionist I	-	1.0	1.0	2,529-3,291	32,027	33,624
Temporary Help	-	-	-	(191,798)	85,170	85,170
Overtime	-	-	-	(2)	-	-
Totals, Office of Governmental Affairs	11.3	13.0	13.0	\$1,055,470	\$1,043,670	\$1,080,762

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

## Center for Families, Children and Courts:

## CFCC-Administration:

Div Director	1.0	1.0	1.0	10,285-12,500	146,631	146,631
Sr Mgr	0.5	1.0	1.0	8,394-10,917	110,451	114,411
Supvng Atty	1.0	1.0	1.0	7,773-10,311	106,475	110,307
Sr Atty	0.6	-	-	7,648-10,148	-	-
Mgr	0.5	-	-	7,516-9,774	-	-
Supvng Research Analyst	2.0	2.0	2.0	6,300-8,192	164,979	167,793
Supvng Court Svcs Analyst	1.0	1.0	1.0	6,300-8,192	93,635	93,635
Sr Research Analyst	1.5	2.0	2.0	5,467-7,109	140,299	145,309
Sr Court Svcs Analyst	2.4	3.0	3.0	5,467-7,109	222,587	230,473
Supvng Adm Coord	1.0	1.0	1.0	5,216-6,783	74,096	76,762
Research Analyst	1.6	2.0	2.0	4,976-6,471	129,990	132,282
Court Svcs Analyst	0.6	-	-	4,976-6,471	-	-
Staff Analyst II	1.0	1.0	1.0	4,122-5,361	54,425	56,351
Adm Coord II	0.6	-	-	4,122-5,361	-	-
Adm Coord I	-	1.0	1.0	3,746-4,874	43,646	47,424
Adm Secty	1.0	1.0	1.0	3,523-4,581	49,058	50,772
Secty II	1.4	2.0	2.0	3,201-4,164	84,346	88,121
Secty I	0.3	-	-	2,913-3,787	-	-
Temporary Help	-	-	-	(40,561)	130,894	130,894
Overtime	-	-	-	(1,220)	-	-

## DCSS Child Support Grant/Family Law:

Supvng Atty	1.0	1.0	1.0	7,773-10,311	117,855	117,855
Sr Atty	2.0	2.0	2.0	7,648-10,148	214,411	222,151
Sr Research Analyst	1.0	1.0	1.0	5,467-7,109	75,073	77,818
Accountant	1.0	1.0	1.0	4,976-6,471	65,899	68,221
Sr Adm Coordinator	1.0	1.0	1.0	4,534-5,897	59,216	59,849
Acctg Techn	1.0	1.0	1.0	3,746-4,874	49,172	50,929
Secty II	0.7	2.0	2.0	3,201-4,164	83,207	86,165
Temporary Help	-	-	-	(36,494)	-	-
Overtime	-	-	-	(8,965)	-	-

## Equal Access Grant:

Supvng Atty	1.0	1.0	1.0	7,773-10,311	117,567	119,949
Adm Coord I	0.8	1.0	1.0	3,746-4,874	47,542	49,168
Temporary Help	-	-	-	(8,543)	21,264	21,264

## Judicial Review and Technical Assistance:

Supvng Atty	0.1	1.0	1.0	7,773-10,311	108,747	112,488
Sr Atty	1.0	1.0	1.0	7,648-10,148	96,768	100,284
Atty	1.4	3.0	3.0	6,758-8,966	260,149	266,203
Assoc Atty I	0.9	1.0	1.0	5,340-7,081	73,118	82,656
Temporary Help	-	-	-	(8,650)	-	-

## Court Improvement Grant:

Sr Atty	0.1	1.0	1.0	7,648-10,148	93,829	97,258
Atty	1.4	1.0	1.0	6,758-8,966	87,309	91,534
Supvng Court Svcs Analyst	0.8	1.0	1.0	6,300-8,192	81,159	84,036
Assoc Atty II	0.3	1.0	1.0	5,871-7,788	80,410	84,420
Assoc Atty I	0.2	-	-	5,340-7,081	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Court Svcs Analyst	0.7	1.0	1.0	4,976-6,471	61,051	64,086
Research Analyst	0.3	1.0	1.0	4,976-6,471	61,423	63,649
Adm Coord II	1.0	1.0	1.0	4,122-5,361	53,777	55,711
Research Atty	0.4	1.0	1.0	4,429-5,328	54,831	56,815
Adm Coordinator I	0.6	1.0	1.0	3,746-4,874	48,262	49,890
Temporary Help	-	-	-	(57,015)	77,866	77,866
Overtime	-	-	-	(4,163)	-	-
Access/Visitation Grant:						
Sr Court Svcs Analyst	1.0	1.0	1.0	5,467-7,109	71,754	74,313
Staff Analyst II	0.7	1.0	1.0	4,122-5,361	53,558	55,506
Temporary Help	-	-	-	(2,632)	20,000	20,000
Overtime	-	-	-	(52)	-	-
Family Law Trust:						
Managing Atty	0.2	1.0	1.0	8,161-10,828	123,764	123,764
Sr Atty	0.7	2.0	2.0	7,648-10,148	195,067	202,425
Atty	2.6	3.0	3.0	6,758-8,966	273,219	278,246
Supvng Court Svcs Analyst	0.9	1.0	1.0	6,300-8,192	84,130	87,584
Sr Research Analyst	1.3	2.0	2.0	5,467-7,109	147,595	150,209
Research Analyst	0.2	1.0	1.0	4,976-6,471	61,559	63,799
Staff Analyst II	1.6	1.0	1.0	4,122-5,361	55,847	55,848
Adm Coord II	3.5	4.0	4.0	4,122-5,361	216,463	224,195
Research Atty	0.5	1.0	1.0	4,429-5,328	55,163	57,143
Adm Coordinator I	0.6	1.0	1.0	3,746-4,874	48,262	49,972
Research Atty	0.5	-	-	3,848-4,632	-	-
Secty II	0.8	1.0	1.0	3,201-4,164	46,629	48,435
Temporary Help	-	-	-	(234,149)	84,124	84,124
Overtime	-	-	-	(4,492)	-	-
Violence Against Women:						
Temporary Help	-	2.0	2.0	(139,277)	316,692	316,692
Totals, Center for Families, Children and Courts	51.8	67.0	67.0	\$4,426,799	\$5,495,243	\$5,643,685
Judicial Education and Research:						
Education Division (CJER):						
Div Director	1.0	1.0	1.0	10,285-12,500	146,624	146,631
Asst Div Director	1.0	1.0	1.0	8,394-10,917	124,781	124,781
Managing Atty	2.0	2.0	2.0	8,161-10,828	236,018	244,350
Sr Atty	3.5	3.5	3.5	7,648-10,148	387,199	390,516
Mgr	2.0	2.0	2.0	7,516-9,774	221,069	225,041
Atty	4.4	5.5	5.5	6,758-8,966	519,171	537,718
Supvng Educ Spec	0.6	1.0	1.0	6,300-8,192	78,938	81,746
Supvng Media Prod Spec	0.3	1.0	1.0	6,300-8,192	78,398	81,230
Sr Media Prod Spec	2.7	2.0	2.0	5,467-7,109	149,559	154,872
Sr Educ Spec	4.6	5.0	5.0	5,467-7,109	391,989	397,170
Supvng Adm Coord	0.9	1.0	1.0	5,216-6,783	64,582	66,914
Educ Spec II	3.2	4.0	4.0	4,976-6,471	266,659	271,348
Sr Adm Coord	0.8	2.0	2.0	4,534-5,897	134,806	134,806
Sr Editor	1.9	2.0	2.0	4,534-5,897	126,196	128,326
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,854	68,176
Supvng AV/Video Techn	1.0	1.0	1.0	4,211-5,476	58,211	60,283

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Support Svcs Supvr	1.0	1.0	1.0	4,122-5,361	59,721	61,903
Adm Coord II	7.3	8.0	8.0	4,122-5,361	453,159	471,643
Editor II	0.6	1.0	1.0	4,122-5,361	61,276	61,276
Prod Artist II	0.5	-	-	3,746-4,874	-	-
Staff Analyst	1.5	1.0	1.0	3,746-4,874	52,285	52,731
Sr AV/Video Techn	2.0	2.0	2.0	3,661-4,762	106,648	110,168
Adm Secty	1.8	-	-	3,523-4,581	-	-
AV/Video Techn II	1.0	1.0	1.0	3,326-4,327	47,569	49,294
Secty II	7.7	8.0	8.0	3,201-4,164	369,450	372,412
Receptionist II	1.0	1.0	1.0	2,784-3,620	39,676	41,123
Temporary Help	-	1.9	1.9	(122,448)	42,514	42,514
Overtime	-	-	-	(32,170)	-	-
Administrative Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	108,650	112,334
Meeting & Conference Svc Supvr	1.0	1.0	1.0	5,467-7,109	81,256	81,256
Supvng Editor	0.8	-	-	5,216-6,783	-	-
Sr Editor	0.5	-	-	4,534-5,897	-	-
Sr Adm Coordinator	0.7	1.0	2.0	4,534-5,897	117,816	59,125
Prod & Mail Svc Supvr	1.0	1.0	1.0	4,122-5,361	54,749	56,588
Adm Coord II	4.4	5.0	4.0	4,122-5,361	219,175	283,865
Graphic Designer	0.8	-	-	4,122-5,361	-	-
Editor II	1.1	-	-	4,122-5,361	-	-
Prod Artist II	0.9	-	-	3,746-4,874	-	-
Secty II	1.0	1.0	1.0	3,201-4,164	45,737	49,970
Sr Ofc Techn	0.9	1.0	1.0	2,927-3,806	36,239	37,551
Receptionist II	1.0	1.0	1.0	2,784-3,620	35,217	36,498
Ofc Techn II	2.2	2.0	2.0	2,661-3,461	70,423	71,647
Ofc Techn I	2.2	4.0	4.0	2,420-3,148	122,524	126,525
Ofc Asst II	2.0	2.0	2.0	2,369-3,081	72,787	74,072
Temporary Help	-	-	-	(31,572)	-	-
Overtime	-	-	-	(18,174)	-	-
Education Technology:						
Temporary Help	-	-	-	(71,154)	130,000	130,000
Overtime	-	-	-	(9,461)	-	-
Court Facilities-Education:						
Sr AV/Video Systems Tech Analyst	0.4	1.0	1.0	5,999-7,802	77,274	77,265
Sr AV/Video Techn	-	0.8	1.0	3,661-4,762	57,054	77,263
Totals, Judicial Education and Research	77.2	81.7	81.9	\$5,391,649	\$5,511,253	\$5,650,931
Executive Office Programs:						
Executive Office Program-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	138,269	143,185
Asst Div Director	0.2	1.0	1.0	8,394-10,917	113,729	113,172
Sr Adm Coord	1.0	1.0	1.0	4,534-5,897	67,403	67,403
Temporary Help	-	2.0	2.0	(84,961)	74,340	74,340
Overtime	-	-	-	(1,773)	-	-
Office of Communication:						
Mgr	1.0	1.0	1.0	7,516-9,774	102,636	106,344
Pub Info Ofcr	1.0	1.0	1.0	7,516-9,774	111,717	111,717

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Communication Spec	0.6	1.0	1.0	5,467-7,109	77,370	77,376
Supvng Editor	0.3	1.0	1.0	5,216-6,783	72,330	74,895
Communications Spec II	2.7	5.0	5.0	4,976-6,471	343,139	353,030
Sr Editor	0.2	1.0	1.0	4,534-5,897	63,741	65,961
Editor II	0.4	1.6	1.6	4,122-5,361	90,946	94,370
Graphic Designer	0.3	1.0	1.0	4,122-5,361	61,276	61,276
Prod Artist II	0.5	2.0	2.0	3,746-4,874	111,420	111,420
Secty II	1.0	1.0	1.0	3,201-4,164	47,595	47,595
Temporary Help	-	1.8	1.8	(31,658)	19,817	19,817
Overtime	-	-	-	(643)	-	-
Secretariat:						
Sr Atty	0.2	1.0	1.0	7,648-10,148	94,115	97,541
Atty	0.8	-	-	6,758-8,966	-	-
Court Svcs Analyst	-	1.0	1.0	4,976-6,471	63,905	63,905
Exec Secty	1.0	1.0	1.0	4,429-5,761	63,699	65,993
Adm Coord II	1.0	1.0	1.0	4,122-5,361	54,047	55,986
Temporary Help	-	-	-	(3,603)	-	-
Overtime	-	-	-	(1,231)	-	-
Research Unit:						
Mgr	0.4	1.0	1.0	7,516-9,774	93,325	96,682
Judicial Adm Librarian	1.0	1.0	1.0	5,467-7,109	78,147	80,901
Sr Research Analyst	3.9	5.0	5.0	5,467-7,109	366,135	376,526
Research Analyst	3.0	3.0	3.0	4,976-6,471	199,747	202,088
Asst Judicial Admin Librarian II	0.6	0.6	0.6	4,976-6,471	37,809	39,115
Adm Coord I	0.9	1.0	1.0	3,746-4,874	51,008	52,862
Secty II	1.0	1.0	1.0	3,201-4,164	44,635	46,229
Library Techn	-	1.0	1.0	2,502-3,252	33,890	33,900
Temporary Help	-	-	-	(10,698)	-	-
Court Programs Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	107,123	110,883
Sr Court Svcs Analyst	4.3	5.0	5.0	5,467-7,109	383,856	394,510
Court Svcs Analyst	0.4	1.0	1.0	4,976-6,471	67,414	67,416
Adm Coord II	0.9	1.0	1.0	4,122-5,361	58,658	61,662
Adm Coord I	1.0	1.0	1.0	3,746-4,874	47,542	49,262
Secty II	0.3	1.0	1.0	3,201-4,164	39,628	41,060
Temporary Help	-	-	-	(6,857)	-	-
Drug Court Grant:						
Temporary Help	-	2.0	2.0	(81,875)	212,353	212,353
Innovative & Effective Practices:						
Mgr	1.0	1.0	1.0	7,516-9,774	101,396	104,952
Sr Court Svcs Analyst	3.0	3.0	3.0	5,467-7,109	235,296	245,771
Court Svcs Analyst	3.0	5.0	5.0	4,976-6,471	334,142	345,875
Sr Adm Coord	0.3	-	-	4,534-5,897	-	-
Staff Analyst II	0.8	1.0	1.0	4,122-5,361	55,930	57,824
Secty II	2.0	2.0	2.0	3,201-4,164	95,123	95,772
Temporary Help	-	-	-	(1,380)	-	-
Overtime	-	-	-	(1,050)	-	-
Totals, Executive Office Programs	42.0	64.0	64.0	\$3,236,981	\$4,414,651	\$4,520,969

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Regional Offices:						
Southern Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	150,019	150,019
Mgr	1.3	2.0	2.0	7,516-9,774	217,170	217,170
Sr Court Svcs Analyst	0.7	1.0	1.0	5,467-7,109	68,864	71,363
Exec Secty	0.8	1.0	1.0	4,429-5,761	55,444	57,377
Receptionist II	0.3	1.0	1.0	2,784-3,620	36,019	36,864
Temporary Help	-	-	-	(31,775)	19,344	19,344
North/Central Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	150,019	150,019
Mgr	-	1.0	1.0	7,516-9,774	95,166	99,912
Sr Court Svcs Analyst	1.0	1.0	1.0	5,467-7,109	71,178	73,614
Exec Secty	1.0	1.0	1.0	4,429-5,761	61,684	64,608
Temporary Help	-	-	-	(11,052)	-	-
Bay Area Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	147,359	152,719
Sr Mgr	1.0	1.0	1.0	8,394-10,917	124,781	124,781
Mgr	1.0	1.0	1.0	7,516-9,774	111,717	111,717
Exec Secty	1.0	1.0	1.0	4,429-5,761	59,009	61,145
Temporary Help	-	-	-	(14,870)	-	-
Totals, Regional Offices	11.1	14.0	14.0	\$1,182,744	\$1,367,773	\$1,390,652
Finance Division:						
Finance Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	146,453	146,631
Mgr	-	1.0	1.0	7,516-9,774	95,155	95,155
Legal Mgt & Prog Analyst	1.0	1.0	1.0	5,739-7,464	85,231	88,378
Mgt & Prog Analyst	1.0	1.0	1.0	5,467-7,109	70,846	73,331
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Special Consultant	1.0	1.0	1.0	95,149	94,766	94,766
Temporary Help	-	-	-	(13,681)	-	-
Overtime	-	-	-	(224)	-	-
Office of Accounting, Audit, & Business Services:						
Accounting Services:						
Asst Div Director	1.0	1.0	1.0	8,394-10,917	124,781	124,781
Supvng Accountant	2.8	3.0	3.0	6,300-8,192	252,901	262,000
Sr Accountant	1.3	1.0	1.0	5,467-7,109	78,926	81,749
Acctg Operations Supvr	1.0	1.0	1.0	5,216-6,783	71,682	74,256
Accountant	3.0	3.0	3.0	4,976-6,471	204,194	208,862
Staff Accountant	6.0	6.0	6.0	4,534-5,897	355,784	368,530
Acctg Techn	6.5	7.0	7.0	3,746-4,874	345,495	357,868
Secty I	1.0	1.0	1.0	2,913-3,787	43,285	43,285
Acctg Ofc Asst II	1.0	1.0	1.0	2,818-3,667	39,993	41,427
Receptionist II	1.0	1.0	1.0	2,784-3,620	40,894	42,024
Temporary Help	-	-	-	(15,035)	10,654	10,654
Overtime	-	-	-	(7,625)	45,000	45,000
Internal Audit Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	111,723	115,635
Supvng Internal Auditor	-	1.0	1.0	6,300-8,192	85,348	85,348

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Internal Auditor	6.0	6.0	6.0	4,976-6,471	419,791	434,868
Temporary Help	-	-	-	(13,057)	-	-
Business Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	104,496	108,186
Sr Contract Spec	1.0	1.0	1.0	5,467-7,109	81,319	84,163
Bus Svc Supvr	1.0	1.0	1.0	5,216-6,783	74,132	76,841
Contract Spec	1.9	2.0	2.0	4,976-6,471	131,576	136,307
Facilities Mgt Spec	0.9	1.0	1.0	4,534-5,897	64,421	66,693
Adm Coordinator I	0.4	1.0	1.0	3,746-4,874	46,523	48,198
Bus Svc Techn II	3.0	3.0	3.0	3,429-4,460	146,540	148,100
Secty II	0.6	-	-	3,201-4,164	-	-
Temporary Help	-	-	-	(10,748)	-	-
Overtime	-	-	-	(195)	-	-
Trial Court Fiscal Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	101,706	105,423
Supvng Accountant	1.0	1.0	1.0	6,300-8,192	82,057	84,925
Sr Accountant	5.1	6.0	6.0	5,467-7,109	433,205	446,120
Accountant	1.0	1.0	1.0	4,976-6,471	71,506	74,017
Temporary Help	-	-	-	(12,472)	-	-
Trial Court Accounting Processing Center:						
Mgr	1.0	1.0	1.0	7,516-9,774	90,757	93,957
Supvng Accountant	0.4	1.0	1.0	6,300-8,192	80,773	83,686
Sr Accountant	0.3	1.0	1.0	5,467-7,109	64,434	66,762
Sr Contract Spec	0.1	1.0	1.0	5,467-7,109	73,025	75,682
Accounting Ops Supvr	-	0.8	1.0	5,216-6,783	49,528	66,036
Contract Spec	0.9	1.9	2.0	4,976-6,471	118,260	129,146
Accountant	1.6	2.0	2.0	4,976-6,471	119,156	123,490
Staff Accountant	0.8	2.0	2.0	4,534-5,897	107,473	111,402
Acctg Techn	3.0	7.0	7.0	3,746-4,874	303,164	312,132
Bus Svc Techn II	-	1.0	1.0	3,429-4,460	43,114	43,114
Receptionist II	1.0	1.0	1.0	2,784-3,620	36,979	38,279
Temporary Help	-	-	-	(17,550)	-	-
Overtime	-	-	-	(1,128)	-	-
Office of Budget Management:						
Asst Div Director	1.0	1.0	1.0	8,394-10,917	120,011	124,211
Mgr	0.5	1.0	1.0	7,516-9,774	101,818	101,818
Supvng Budget Analyst	4.0	4.0	4.0	6,300-8,192	350,793	362,783
Sr Budget Analyst	9.2	13.0	13.0	5,467-7,109	957,583	986,785
Budget Analyst	7.3	5.0	5.0	4,976-6,471	326,793	335,350
Adm Secty	1.0	1.0	1.0	3,523-4,581	50,305	52,087
Secty II	1.7	2.0	2.0	3,201-4,164	86,007	87,927
Temporary Help	-	-	-	(67,434)	10,000	10,000
Overtime	-	-	-	(1,163)	-	-
Accounting Services-Facilities:						
Sr Accountant	-	1.0	1.0	5,467-7,109	74,066	74,066
Accountant	-	1.8	2.0	4,976-6,471	124,035	134,828
Acctg Techn	0.5	1.3	2.0	3,746-4,874	62,021	99,109

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Internal Audits-Facilities:						
Internal Auditor	-	1.5	2.0	4,976-6,471	101,121	134,828
Budgets-Facilities:						
Sr Budget Analyst	-	1.0	1.0	5,467-7,109	74,066	74,066
Budget Analyst	0.4	1.0	1.0	4,976-6,471	64,885	67,222
Business Services-Facilities:						
Sr Contract Spec	-	1.0	1.0	5,467-7,109	74,066	74,066
Contract Spec	-	1.3	2.0	4,976-6,471	87,806	134,828
Totals, Finance Division	89.2	114.6	117.0	\$6,212,822	\$7,878,270	\$8,237,029
Human Resources Division:						
Human Resources Director's Office:						
Division Director	1.0	1.0	1.0	10,285-12,500	146,373	146,547
Sr Mgr	0.2	-	-	8,394-10,917	-	-
Mgr	0.3	1.0	1.0	7,516-9,774	97,699	101,235
Sr Human Resources Analyst	1.0	3.0	3.0	5,467-7,109	213,958	221,733
Mgt & Prog Analyst	1.2	-	-	5,467-7,109	-	-
Human Resources Analyst	3.0	3.0	3.0	4,976-6,471	195,251	199,844
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Adm Coordinator II	0.7	1.0	1.0	4,122-5,361	54,242	56,168
Adm Coordinator I	0.3	-	-	3,746-4,874	-	-
Special Consultant	0.1	1.0	1.0	7,030	57,150	57,150
Temporary Help	-	-	-	(26,591)	12,638	12,638
Overtime	-	-	-	(1,157)	-	-
Labor & Employee Relations Unit:						
Mgr	1.0	1.0	1.0	7,516-9,774	98,883	102,489
Sr Human Resources Analyst	2.5	4.0	4.0	5,467-7,109	297,415	305,375
Human Resources Analyst	1.5	2.0	2.0	4,976-6,471	138,908	143,831
Staff Analyst II	0.7	1.0	1.0	4,122-5,361	51,804	53,568
Secty II	1.0	1.0	1.0	3,201-4,164	42,614	44,102
Temporary Help	-	-	-	(13,911)	-	-
Overtime	-	-	-	(2,351)	-	-
Compensation & Benefits Unit:						
Mgr	1.0	1.0	1.0	7,516-9,774	99,836	103,460
Mgt & Prog Analyst	0.1	1.0	1.0	5,467-7,109	71,719	74,156
Sr Human Resources Analyst	2.4	3.0	3.0	5,467-7,109	223,280	230,446
Human Resources Analyst	2.8	4.0	4.0	4,976-6,471	268,027	277,162
Sr Pay & Benefits Spec	0.1	1.0	1.0	4,976-6,471	69,295	71,836
Pay & Benefits Spec	0.9	-	-	4,534-5,897	-	-
Adm Secty	1.0	1.0	1.0	3,523-4,581	46,803	48,449
Secty II	0.7	-	-	3,201-4,164	-	-
Temporary Help	-	-	-	(11,751)	-	-
Overtime	-	-	-	(1,145)	-	-
Recruitment, Class Strategy & Policy:						
Mgr	1.0	1.0	1.0	7,516-9,774	103,256	106,958
Sr Human Resources Analyst	1.9	2.0	2.0	5,467-7,109	148,754	154,178
Human Resources Analyst	2.0	2.0	2.0	4,976-6,471	136,131	138,349
Staff Analyst II	0.4	1.0	1.0	4,122-5,361	51,188	53,026
Adm Coordinator II	0.1	-	-	4,122-5,361	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Adm Secty	1.0	1.0	1.0	3,523-4,581	52,361	52,361
Secty II	1.5	2.0	2.0	3,201-4,164	88,943	91,824
Receptionist II	1.0	1.0	1.0	2,784-3,620	37,904	39,281
Ofc Asst II	1.0	1.0	1.0	2,369-3,081	30,717	31,830
Temporary Help	-	-	-	(10,755)	-	-
Overtime	-	-	-	(569)	-	-
Human Resources Management Information Services:						
Mgr	0.3	1.0	1.0	7,516-9,774	97,699	101,235
Sr Human Resources Analyst	1.0	3.0	3.0	5,467-7,109	213,925	218,940
Human Resources Analyst	2.7	3.0	3.0	4,976-6,471	200,336	205,100
Secty II	-	1.0	1.0	3,201-4,164	43,377	43,377
Temporary Help	-	-	-	(297)	-	-
Overtime	-	-	-	(842)	-	-
Court Interpreters Program:						
Mgr	1.0	1.0	1.0	7,516-9,774	101,957	105,553
Linguistics Analyst	0.5	1.0	1.0	4,976-6,471	65,093	67,427
Court Svcs Analyst	2.0	3.0	3.0	4,976-6,471	192,566	197,146
Regional Court Interpreter Coord	2.7	4.0	4.0	4,534-5,897	224,252	232,263
Adm Coordinator II	1.0	1.0	1.0	4,122-5,361	59,060	61,140
Secty II	0.9	1.0	1.0	3,201-4,164	43,377	43,377
Temporary Help	-	-	-	(4,592)	384	384
Overtime	-	-	-	(2,912)	2,000	2,000
Pay & Benefits Unit:						
Supvng Pay & Benefits Spec	1.0	1.0	1.0	5,723-7,441	84,524	86,594
Sr Pay & Benefits Spec	0.9	1.0	1.0	4,976-6,471	68,994	71,439
Pay & Benefits Spec II	4.7	6.0	6.0	4,534-5,897	372,992	383,878
Pay & Benefits Spec I	0.5	-	-	4,122-5,361	-	-
Temporary Help	-	-	-	(35,436)	-	-
Overtime	-	-	-	(9,390)	-	-
Recruitment-Facilities:						
Human Resources Analyst	0.7	1.0	1.0	4,976-6,471	67,414	67,414
Secty II	0.5	1.0	1.0	3,201-4,164	61,951	61,951
Overtime	-	-	-	(237)	-	-
Labor and Employee Relations-Facilities:						
Human Resources Analyst	-	1.0	1.0	4,976-6,471	67,414	67,414
Pay and Benefits-Facilities:						
Pay & Benefits Spec II	-	0.8	1.0	3,746-4,874	46,069	61,425
Totals, Human Resources Division	54.8	72.8	73.0	\$3,804,612	\$4,914,381	\$5,061,901
Information Services Division:						
Information Services Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	146,453	146,631
Sr Mgr	0.4	2.0	2.0	8,394-10,917	242,568	242,568
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Temporary Help	-	-	-	(94,515)	49,138	49,138
Overtime	-	-	-	(17)	-	-
Information Services Technical Policy & Planning:						
Asst Div Director	-	1.0	1.0	8,394-10,917	113,729	119,400
Info Systems Mgr	1.0	1.0	1.0	7,516-9,774	111,717	111,717

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Bus Systems Analyst	3.0	3.0	3.0	5,999-7,802	264,234	267,279
Mgt & Program Analyst	-	1.0	1.0	5,850-7,109	74,066	77,760
Bus Systems Analyst	1.4	1.0	1.0	5,453-7,092	69,199	71,699
Tech Analyst	1.0	1.0	1.0	5,453-7,092	78,344	81,095
Adm Coordinator II	0.5	2.0	2.0	4,122-5,361	102,526	106,262
Adm Secty	1.0	1.0	1.0	3,523-4,581	52,361	52,361
Temporary Help	-	-	-	(89,772)	-	-
Information Services Court Management Systems & Statistics:						
Sr Mgr	0.7	-	-	8,394-10,917	-	-
Supvng Info Systems Analyst-Range A	1.0	1.0	1.0	6,899-8,971	93,656	97,068
Supvng Research Analyst	0.9	1.0	1.0	6,300-8,192	93,635	98,304
Sr Bus Systems Analyst	3.8	4.0	4.0	5,999-7,802	339,185	347,507
Bus Systems Analyst	1.6	2.0	2.0	5,453-7,092	144,024	149,130
Research Analyst	1.0	1.0	1.0	4,976-6,471	73,964	73,964
Staff Analyst II	1.0	1.0	1.0	4,122-5,361	61,276	61,276
Adm Coordinator II	1.0	1.0	1.0	4,122-5,361	55,862	57,852
Special Consultant	1.0	1.0	1.0	138,387	138,663	138,663
Temporary Help	-	-	-	(31,267)	-	-
Overtime	-	-	-	(8,929)	-	-
Information Services Systems Development & Support:						
Asst Div Director	1.0	1.0	1.0	8,394-10,917	124,972	129,352
Info Systems Mgr	1.0	1.0	1.0	7,516-9,774	111,717	111,717
Sr Applications Develmt Analyst	3.0	3.0	3.0	6,195-9,480	325,068	325,068
Supvng Info Systems Analyst-Range B	1.0	1.0	1.0	7,243-9,420	107,671	107,671
Supvng Info Systems Analyst-Range A	1.0	1.0	1.0	6,899-8,971	93,024	96,336
Applications Develmt Analyst	3.2	4.0	4.0	5,613-8,588	357,871	363,763
Sr Bus Systems Analyst	1.0	2.0	2.0	5,999-7,802	159,177	165,969
Sr Web Analyst	1.0	1.0	1.0	5,999-7,802	82,920	85,872
Web Analyst	2.0	2.0	2.0	5,453-7,092	158,954	161,711
Bus Systems Analyst	2.5	3.0	3.0	5,453-7,092	224,173	229,302
Adm Secty	1.0	1.0	1.0	3,523-4,581	51,211	53,054
Temporary Help	-	-	-	(12,128)	-	-
Overtime	-	-	-	(803)	-	-
Information Services Technical & User Support:						
Info Systems Mgr	1.0	1.0	1.0	7,516-9,774	111,690	115,339
Supvng Info Systems Analyst-Range A	2.0	2.0	2.0	6,899-8,971	204,934	205,984
Sr Tech Analyst	4.0	4.0	4.0	5,999-7,802	346,055	351,240
Tech Analyst	2.0	2.0	2.0	5,453-7,092	152,008	157,534
Bus Systems Analyst	3.0	3.0	3.0	5,453-7,092	234,600	240,045
Educ Spec II	1.0	1.0	1.0	4,976-6,471	73,913	76,407
Sr Adm Coordinator	1.0	1.0	1.0	4,534-5,897	61,588	63,787
Sr Systems Administrator	2.0	2.0	2.0	4,532-5,895	131,279	133,580
Systems Administrator II	3.7	4.0	4.0	4,122-5,361	242,320	246,046
Adm Coordinator I	1.0	1.0	1.0	3,746-4,874	55,710	55,710
Special Consultant	1.0	1.0	1.0	101,005	99,761	99,761
Temporary Help	-	-	-	(4,390)	206,738	206,738
Overtime	-	-	-	(14,083)	-	-

## 0250 JUDICIAL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Information Services Enterprise RPS Group:						
Mgr	1.0	1.0	1.0	7,516-9,774	109,921	112,816
Sr Applications Develmt Analyst	6.0	6.0	6.0	6,195-9,480	630,801	641,743
Supvng Info Systems Analyst-Range A	3.0	3.0	3.0	6,899-8,971	295,044	298,234
Applications Develmt Analyst	1.0	1.0	1.0	5,613-8,588	98,161	98,161
Sr Bus Systems Analyst	0.5	1.0	1.0	5,999-7,802	82,761	85,731
Bus Systems Analyst	1.0	1.0	1.0	5,453-7,092	70,662	73,148
Temporary Help	-	-	-	(24,606)	-	-
Overtime	-	-	-	(6,097)	-	-
Information Services Facilities Support:						
Sr Applications Develmt Analyst	-	1.0	1.0	6,195-9,480	92,057	96,648
Supvng Info Sys Analyst	-	1.0	1.0	7,030-8,544	89,055	93,444
Sr Bus Systems Analyst	0.2	1.3	2.0	5,999-7,802	94,153	161,697
Sr Tech Analyst	-	1.0	1.0	6,113-7,430	77,398	81,258
Bus Systems Analyst	-	2.0	3.0	5,453-7,092	136,880	220,224
Systems Administrator II	-	1.0	2.0	5,557-6,754	66,848	147,732
Information Services Facilities Technical Support:						
Sr Tech Analyst	-	1.0	1.0	6,419-7,802	81,273	85,326
Totals, Information Services Division	74.4	90.3	93.0	\$6,651,553	\$8,012,816	\$8,393,670
Capital Division:						
Office of Court Construction and Management:						
Executive Management:						
Division Director	1.0	1.0	1.0	10,285-12,500	138,925	143,792
Assistant Division Director	0.5	2.0	2.0	8,394-10,917	204,638	212,010
Sr Facilities Risk Mgr	-	1.0	1.0	8,394-10,917	119,394	123,574
Exec Secty	0.8	1.0	1.0	4,429-5,761	55,827	57,799
Adm Coordinator I	-	1.0	1.0	3,746-4,874	55,842	57,796
Temporary Help	-	-	-	(7,253)	-	-
Business and Finance:						
Budget Analyst	0.4	2.0	2.0	4,976-6,471	132,289	136,985
Staff Analyst	-	0.5	1.0	3,746-4,874	25,380	52,537
Planning and Policy:						
Sr Emergency Response Plnr	-	1.0	1.0	8,394-10,917	99,990	103,489
Mgr	0.4	-	-	7,516-9,774	-	-
Sr Planner	-	0.5	1.0	6,013-9,309	50,904	105,371
Utilities Engr	-	1.0	1.0	6,420-7,802	85,332	88,319
Facilities Plnr	-	0.5	1.0	5,467-7,802	42,666	88,319
Legis Code Analyst	-	0.5	1.0	5,571-6,770	37,023	76,638
ADA Comp Analyst	-	1.0	1.0	5,071-6,163	67,404	69,763
Design and Construction:						
Sr Proj Architect/Mgr	-	1.5	2.0	7,516-9,774	152,722	211,203
Mgr	0.4	1.3	2.0	7,516-9,774	118,777	202,053
Specification Spec <sup>1</sup>	-	1.0	0.3	7,516-9,774	96,972	30,542
Structural Engr	-	1.0	1.0	7,516-9,774	101,818	106,896
Sr Sched Specialist	-	0.5	1.0	7,659-9,309	50,904	105,371
Supvng Inspector	-	0.5	1.0	7,897-9,309	52,485	108,644
Proj Architect-Proj Mgr	-	4.5	6.0	6,300-8,192	365,445	510,712
MEP Engr	0.3	2.0	2.0	6,300-8,192	162,796	257,053

## 0250 JUDICIAL

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Cost Estimator	-	2.0	2.0	6,300-8,192	166,611	84,123
Inspector	-	0.5	2.0	6,420-7,802	42,666	176,637
Labor Compliance Supvr	-	1.0	1.0	5,557-6,770	73,962	76,551
Adm Coord II	0.4	1.0	1.0	4,122-5,361	53,754	55,688
Admin Secretary	-	0.5	1.0	3,523-4,581	25,053	51,860
Secty II	-	1.0	1.0	3,201-4,164	43,368	44,886
Temporary Help	-	-	-	(3,774)	-	-
<b>Real Estate and Asset Management Services:</b>						
Portfolio Mgr	-	1.0	1.0	7,659-9,309	101,808	105,371
Supvng Real Estate Analyst	-	1.0	1.0	6,300-8,192	85,348	88,335
CAFM Database Controller	-	1.0	1.0	5,467-7,109	74,066	76,659
Sr Real Estate Analyst	-	7.0	7.0	5,467-7,109	563,526	583,251
Adm Coord II	0.4	1.0	1.0	4,122-5,361	53,754	55,688
Adm Secretary	-	1.0	1.0	3,523-4,581	50,106	51,860
<b>Facilities Management:</b>						
Sr Mgr Facility Ops	-	1.0	1.0	7,897-9,598	99,984	103,483
Regional Mgr-Facility Ops	-	1.0	1.0	7,897-9,598	99,984	103,483
Supvng Facilities Mgr	-	5.7	8.0	6,000-7,802	478,285	698,160
O & M Rollout Trainers	-	3.0	4.0	5,557-6,770	221,886	306,203
Inventory Controller	-	1.0	1.0	4,976-6,471	57,050	59,136
Adm Coord II	-	1.0	1.0	4,122-5,361	55,847	57,802
Bldg Crafts On Site	-	45.0	60.0	4,291-5,215	2,512,440	3,485,859
Adm Coord I	-	0.8	1.0	4,201-5,106	41,882	57,796
Secty II	-	1.0	1.0	3,201-4,164	43,368	44,886
<b>Environmental Management:</b>						
Envirntl Analyst <sup>2</sup>	0.2	2.0	1.0	6,300-8,192	164,693	88,319
Industrial Hygienist <sup>3</sup>	0.2	1.0	-	5,467-7,109	70,633	-
OSHA Compliance Analyst	-	1.0	1.0	5,071-6,163	67,404	69,763
<b>Appellate and AOC Facilities:</b>						
Asst Div Director	0.7	1.0	1.0	8,394-10,917	105,176	108,732
Mgr	0.3	1.0	1.0	7,516-9,774	101,818	105,382
Sr Proj Architect-Mgr	0.7	1.0	1.0	7,516-9,774	94,168	97,516
Supvng Facilities Plnr	0.6	1.0	1.0	6,832-8,886	92,560	95,800
Sr Facilities Plnr	1.3	1.0	1.0	6,013-7,819	77,988	81,784
Facilities Plnr	5.0	6.0	6.0	5,467-7,109	440,053	455,156
Staff Analyst I	-	1.0	1.0	3,746-4,874	50,766	52,704
Adm Coord I	1.0	1.0	1.0	3,746-4,874	55,643	57,863
Secty II	0.3	1.0	1.0	3,201-4,164	41,228	42,666
Temporary Help	-	-	-	(13,379)	-	-
Totals, Capital Division	14.9	120.8	144.3	\$1,165,715	\$8,524,411	\$10,472,268
Totals, Judicial Council	490.6	717.1	747.6	\$38,803,352	\$54,052,385	\$57,649,824
<b>Habeas Corpus Resource Center</b>						
Dep Director	2.0	2.0	2.0	9,395-11,647	266,250	266,250
Sr Habeas Corpus Counsel	-	2.0	2.0	9,025-11,189	238,208	238,926
Exec Director	1.0	1.0	1.0	10,784	144,361	144,361
Asst Director	0.9	1.0	1.0	8,732-10,613	121,307	121,307
Habeas Corpus Counsel III	5.9	5.0	5.0	8,184-10,148	527,337	534,224
Habeas Corpus Counsel II	13.5	14.0	14.0	7,231-8,966	1,273,996	1,292,665

## 0250 JUDICIAL

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Mitigation Spec	1.0	1.0	1.0	7,231-8,966	102,481	102,481
Research & Info Mgt Spec	1.0	1.0	1.0	6,419-7,802	81,859	82,839
Sr Bus Systems Analyst	1.0	1.0	1.0	6,419-7,802	89,177	89,177
Habeas Corpus Counsel I	4.1	5.0	5.0	6,281-7,788	370,249	379,622
Staff Atty III	1.2	1.0	1.0	5,714-7,081	69,000	69,414
Adm Coordinator	1.6	2.0	2.0	4,851-5,897	121,180	125,260
Habeas Corpus Investigator II	3.1	3.0	3.0	4,561-5,543	178,536	184,170
Sr Paralegal	5.2	5.0	5.0	4,561-5,543	299,169	307,368
Paralegal II	5.2	7.0	7.0	4,145-5,040	378,844	385,900
Habeas Corpus Investigator I	4.1	7.0	7.0	4,145-5,040	341,827	347,497
Legal Secty	4.9	5.0	5.0	3,770-4,581	253,741	255,360
Paralegal I	2.5	1.0	1.0	3,770-4,581	44,411	45,711
Litigation Support Asst II	0.6	-	-	3,196-3,947	-	-
Receptionist	0.8	1.0	1.0	2,979-3,620	41,377	41,377
Litigation Support Asst I	3.2	3.0	3.0	2,905-3,588	111,251	113,687
Ofc Techn	1.0	1.0	1.0	2,847-3,461	39,559	39,559
Temporary Help	-	-	-	(142,581)	118,450	119,450
Overtime	-	-	-	(154,864)	113,400	113,400
Totals, Habeas Corpus Resource Center	63.8	69.0	69.0	\$4,966,466	\$5,325,970	\$5,400,005
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,465.6</b>	<b>1,791.6</b>	<b>1,822.1</b>	<b>\$132,985,383</b>	<b>\$153,077,370</b>	<b>\$157,956,351</b>
<i>Regular/Ongoing Positions</i>	1,465.6	1,780.4	1,810.9	128,614,614	150,785,147	155,663,128
<i>Temporary Help</i>	-	11.2	11.2	4,052,336	2,131,823	2,132,823
<i>Overtime</i>	-	-	-	318,433	160,400	160,400

<sup>1</sup> 1.0 position limited-term to 09/30/05<sup>2</sup> 1.0 position limited-term to 6/30/05<sup>3</sup> 1.0 position limited-term to 6/30/05

## 0280 COMMISSION ON JUDICIAL PERFORMANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Commission on Judicial Performance</b>						
Director-Chief Counsel	1.0	1.0	1.0	\$10,533-13,058	\$153,165	\$153,165
Commission Counsel	0.2	-	-	8,184-11,354	-	-
Legal Advr to Commissioners	0.3	1.0	1.0	8,184-11,354	129,776	129,776
Trial Counsel	2.0	2.0	2.0	8,184-11,354	241,927	244,727
Sr Atty IV	0.8	2.0	2.0	8,184-10,148	217,248	219,708
Sr Atty III	6.8	8.0	8.0	7,231-8,966	783,038	793,051
Sr Bus Sys Analyst	1.0	1.0	1.0	6,419-7,802	86,777	88,948
Sr Atty II	1.7	2.0	2.0	6,281-7,788	180,374	180,374
Supvng Adm Spec	1.0	1.0	1.0	5,850-7,109	81,256	81,256
Exec Secty	1.0	1.0	1.0	4,739-5,761	65,848	65,848
Secty to Trial Counsel II	0.8	1.0	1.0	4,145-5,040	57,607	57,607
Bus Svc Ofcr II	1.0	1.0	1.0	4,009-4,874	55,710	55,710
Adm Coord I	1.0	2.0	2.0	4,009-4,874	101,288	103,813
Secty to Staff Counsel II	2.0	2.0	2.0	3,770-4,581	98,470	99,624
Secty to Staff Counsel I	0.9	1.0	1.0	3,425-4,164	46,426	47,505
Receptionist	-	1.0	1.0	2,979-3,620	35,748	36,636
Totals, Commission on Judicial Performance	<u>21.5</u>	<u>27.0</u>	<u>27.0</u>	<u>\$1,894,766</u>	<u>\$2,334,658</u>	<u>\$2,357,748</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21.5</b>	<b>27.0</b>	<b>27.0</b>	<b>\$1,894,766</b>	<b>\$2,334,658</b>	<b>\$2,357,748</b>
<i>Regular/Ongoing Positions</i>	21.5	27.0	27.0	1,894,766	2,334,658	2,357,748

**Governor's Office**  
**0510 SECRETARY FOR STATE AND CONSUMER SERVICES**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Office of the Secretary</b>						
Secretary	0.9	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	0.9	1.0	1.0	9,533-10,309	114,414	114,414
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Special Asst	0.5	1.0	1.0	6,785-7,337	81,420	81,420
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	60,223	63,175
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Temporary Help	0.5	0.1	0.1	(48,889)	2,406	2,406
Overtime	-	-	-	(399)	-	-
Totals, Office of the Secretary	6.0	7.1	7.1	\$570,361	\$609,624	\$615,048
<b>Office of the Insurance Advisor</b>						
Gen Counsel-Dep Secty	0.9	1.0	1.0	9,115-9,857	112,665	112,665
Special Asst	0.5	1.0	1.0	9,115-9,857	105,727	105,727
Communications Director	0.2	-	-	6,785-7,337	-	-
Exec Asst	1.3	1.0	1.0	3,072-3,734	41,493	42,680
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,770	33,353
Totals, Office of the Insurance Advisor	3.2	4.0	4.0	\$226,847	\$291,655	\$294,425
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>9.2</b>	<b>11.1</b>	<b>11.1</b>	<b>\$797,208</b>	<b>\$901,279</b>	<b>\$909,473</b>
<i>Regular/Ongoing Positions</i>	8.7	11.0	11.0	747,920	898,873	907,067
<i>Temporary Help</i>	0.5	0.1	0.1	48,889	2,406	2,406
<i>Overtime</i>	-	-	-	399	-	-

**Governor's Office**  
**0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary & Sr Advisor	0.8	1.0	1.0	9,533-10,309	117,832	117,832
Special Counsel to Secty	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Deputy Secty	0.7	1.0	1.0	8,209-8,879	93,829	93,829
Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Dep Secty	1.0	1.0	1.0	8,209-8,879	98,115	98,115
C.E.A. III	-	1.0	1.0	8,030-8,854	109,728	109,728
Dep Secty	0.6	1.0	1.0	7,820-8,459	93,006	93,006
Special Advisor, OMBRR	-	1.0	1.0	7,460-8,068	97,000	101,850
C.E.A. I	2.6	2.0	2.0	5,768-7,324	175,930	175,930
Staff Services Mgr II-MgrI	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Sr Mgt Auditor	-	1.0	1.0	5,211-6,286	62,532	65,659
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 Mgt Auditor	0.5	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	113,694	114,232
Exec Asst	3.0	3.0	3.0	3,072-3,734	139,488	139,488
Mgt Services 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
Overtime	-	-	-	(6,320)	10,000	10,000
Totals, Office of the Secretary	17.2	23.0	23.0	\$1,285,978	\$1,788,351	\$1,796,866
<b>Agency Audits Office</b>						
C.E.A. I	0.5	-	-	5,768-7,324	-	-
Sr Mgt Auditor	0.4	-	-	5,211-6,286	-	-
Staff Mgt Auditor	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Totals, Agency Audits Office	1.9	-	-	\$132,869	-	-
<b>Loan Guarantee Program</b>						
Sr Develmt Spec	0.5	1.0	1.0	4,963-5,988	68,443	68,443
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Loan Guarantee Program	1.3	3.0	3.0	\$81,817	\$157,143	\$158,727
<b>Technology &amp; Community Innovations</b>						
Staff Develmt Spec	0.5	1.0	1.0	4,743-5,763	65,871	65,871
Totals, Technology & Community Innovations	0.5	1.0	1.0	\$32,936	\$65,871	\$65,871
<b>Film Commission</b>						
Director	0.4	1.0	1.0	8,387-9,072	95,863	95,863
Special Asst	0.2	1.0	1.0	6,785-7,337	78,010	78,010
Motion Picture Prod Analyst	0.8	2.0	2.0	4,111-4,997	112,200	114,232
Staff Services Analyst-Gen	0.7	2.0	2.0	2,632-4,155	79,076	80,660
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Special Asst	0.3	-	-	26,003	-	-
Totals, Film Commission	3.4	8.0	8.0	\$191,234	\$436,597	\$440,213
<b>Tourism</b>						
Sr Tourism Spec	0.5	1.0	1.0	4,963-5,988	68,443	68,443

**Governor's Office**  
**0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst	1.3	2.5	2.5	4,111-4,997	142,790	142,790
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	41,022	43,068
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	37,250	37,250
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	32,556	34,182
Temporary Help	-	1.0	1.0	-	12,000	12,000
Totals, Tourism	3.0	7.5	7.5	\$149,411	\$334,061	\$337,733
<b>Infrastructure Bank</b>						
Exec Director	0.5	1.0	1.0	9,533-10,309	108,962	108,962
Staff Counsel IV	0.5	1.0	1.0	7,625-9,415	112,980	112,980
C.E.A. II	0.5	1.0	1.0	7,302-8,051	87,634	87,634
Staff Counsel	0.5	1.0	1.0	3,834-7,386	88,632	88,632
Sr Loan Ofcr-Supvr	0.5	1.0	1.0	5,211-6,286	71,849	71,849
Staff Loan Ofcr-Supvr	0.5	1.0	1.0	4,743-5,763	65,871	65,871
Staff Loan Ofcr-Spec	2.0	4.0	4.0	4,743-5,763	259,947	262,536
Staff Develmt-Spec	-	1.0	1.0	4,743-5,763	69,156	69,156
Loan Ofcr	2.5	5.0	5.0	4,111-4,997	278,252	282,995
Assoc Develmt Spec	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Asst Loan Ofcr	0.5	1.0	1.0	2,850-4,155	45,038	47,292
Exec Asst	0.5	1.0	1.0	3,072-3,734	42,680	42,680
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	37,250	37,250
Totals, Infrastructure Bank	9.5	20.0	20.0	\$624,096	\$1,325,367	\$1,334,953
Totals, All Offices	36.8	62.5	62.5	\$2,498,341	\$4,107,390	\$4,134,363
Temporary Help	0.8	-	-	58,890	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>37.6</b>	<b>62.5</b>	<b>62.5</b>	<b>\$2,557,231</b>	<b>\$4,107,390</b>	<b>\$4,134,363</b>
<i>Regular/Ongoing Positions</i>	36.8	61.5	61.5	2,492,021	4,085,390	4,112,363
<i>Temporary Help</i>	0.8	1.0	1.0	58,890	12,000	12,000
<i>Overtime</i>	-	-	-	6,320	10,000	10,000

**Governor's Office**  
**0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	0.5	1.0	1.0	9,972-10,786	119,664	119,664
Dep Secty	0.9	1.0	1.0	9,115-9,857	107,042	107,042
Chief Counsel I	0.3	1.0	1.0	8,251-9,280	99,012	99,012
Asst Secty & Asst Counsel	0.9	1.0	1.0	8,209-8,879	97,155	97,155
C.E.A. III <sup>1</sup>	0.4	3.0	3.0	8,030-8,854	293,933	293,933
Assoc Secty	0.2	1.0	1.0	7,820-8,459	90,491	90,491
Assoc Secty-Planning & Evaluation	0.6	1.0	1.0	7,460-8,068	89,520	89,520
C.E.A. II	3.7	4.0	4.0	7,302-8,051	344,412	344,412
Assoc Secty	1.0	1.0	1.0	7,117-7,697	84,662	84,662
Dep Assoc Secty of External Affairs	-	1.0	1.0	6,334-6,984	79,800	79,800
Assoc Govtl Prog Analyst <sup>1</sup>	1.1	5.0	5.0	4,111-4,997	246,660	246,660
Adm Asst to Secty	0.9	1.0	1.0	4,134-4,988	51,435	51,435
Exec Asst	0.3	2.0	2.0	3,072-3,734	73,728	73,728
Staff Asst	0.9	1.0	1.0	2,636-3,130	35,010	35,776
Secty	0.3	1.0	1.0	2,510-3,051	30,120	30,120
Ofc Techn-Typing	0.3	2.0	2.0	2,510-3,050	60,240	60,240
Ofc Asst-Gen	-	1.0	1.0	1,938-2,354	23,256	23,256
Temporary Help	0.3	-	-	(21,032)	-	-
Totals, Office of the Secretary	13.6	29.0	29.0	\$1,110,986	\$2,057,552	\$2,058,318
<b>Office of HIPAA Implementation</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,213	101,213
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	82,824	86,964
DP Mgr IV	-	1.0	1.0	6,964-7,678	83,568	83,568
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	189,496	195,129
Totals, Office of HIPAA Implementation	9.9	11.0	11.0	\$747,624	\$836,188	\$845,961
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>23.5</b>	<b>40.0</b>	<b>40.0</b>	<b>\$1,858,610</b>	<b>\$2,893,740</b>	<b>\$2,904,279</b>
<i>Regular/Ongoing Positions</i>	23.2	40.0	40.0	1,837,578	2,893,740	2,904,279
<i>Temporary Help</i>	0.3	-	-	21,032	-	-

<sup>1</sup> 1.0 position limited-term to 6/30/2006

**Governor's Office**  
**0540 SECRETARY FOR RESOURCES**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Secretary	1.0	1.0	1.0	\$125,571	\$131,412	\$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	117,832	117,832
Deputy Secretary	0.9	1.0	1.0	9,115-9,857	109,380	109,380
Assistant Secretary	-	1.0	1.0	9,115-9,857	117,408	117,408
Deputy Secretary	1.4	2.0	2.0	8,798-9,515	220,681	220,681
C.E.A. III	2.0	2.0	2.0	8,030-8,854	207,351	207,351
Staff Counsel III-Spec	-	0.3	0.3	6,902-8,517	24,847	26,089
Assistant Secretary	0.5	-	-	7,820-8,459	-	-
Deputy Secretary	0.8	1.0	1.0	7,460-8,068	90,286	90,286
C.E.A. II	2.0	2.0	2.0	7,302-8,051	181,874	181,874
C.E.A. I <sup>11</sup>	1.6	3.0	3.0	5,768-7,324	222,145	222,145
Staff Assistant	1.0	1.0	1.0	6,172-6,674	75,015	76,284
Senior Park & Recr Spec <sup>1</sup>	-	1.0	1.0	6,034-6,651	76,032	79,836
Staff Environmental Scientist	1.0	1.0	1.0	5,088-6,144	66,876	70,224
Staff Information Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Manager I <sup>2</sup>	1.7	2.0	2.0	4,746-5,726	130,896	130,896
Associate Park & Recr Spec <sup>3, 4, 5, 6, 7</sup>	2.1	7.0	7.0	4,516-5,489	369,238	419,074
Associate Info Systems Analyst-Spec <sup>8</sup>	-	1.5	1.5	4,316-5,247	77,688	81,576
Associate Governmental Program Analyst	1.3	-	-	4,111-4,997	-	-
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	50,166	52,677
Park & Recr Spec	0.9	-	-	2,632-4,770	-	-
Conservancy Project Analyst I	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	45,190	47,130
Staff Services Analyst-General	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Executive Secretary II	-	1.0	1.0	3,072-3,734	36,864	38,712
Jr Staff Analyst-General	-	2.0	2.0	2,632-3,465	63,168	66,336
Legislative Assistant	0.5	1.0	1.0	2,870-3,435	36,004	36,004
Executive Secretary I <sup>9</sup>	1.8	1.0	1.0	2,822-3,431	36,747	38,584
Office Technician-Typing <sup>10</sup>	1.3	1.0	1.0	2,510-3,050	28,809	30,255
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	3,643	28,689	28,689
Temporary Help	0.3	0.3	0.3	-	-	-
Overtime	-	-	-	(9,239)	9,000	9,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>27.5</b>	<b>40.1</b>	<b>40.1</b>	<b>\$1,964,342</b>	<b>\$2,700,819</b>	<b>\$2,778,540</b>
<i>Regular/Ongoing Positions</i>	27.2	39.8	39.8	1,955,103	2,691,819	2,769,540
<i>Temporary Help</i>	0.3	0.3	0.3	-	-	-
<i>Overtime</i>	-	-	-	9,239	9,000	9,000

<sup>1</sup> 1.0 position limited-term to 06/30/12<sup>2</sup> 1.0 position limited-term to 06/30/11<sup>3</sup> 2.0 positions limited-term to 06/30/07<sup>4</sup> 2.0 positions limited-term to 06/30/08<sup>5</sup> 1.0 position limited-term to 06/30/09<sup>6</sup> 1.0 position limited-term to 06/30/11<sup>7</sup> 1.0 position limited-term to 06/30/13<sup>8</sup> 2.0 positions limited-term to 06/30/09

**Governor's Office  
0540 SECRETARY FOR RESOURCES**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06

<sup>9</sup> 1.0 position limited-term to 06/30/13

<sup>10</sup> 1.0 position limited-term to 06/30/07

<sup>11</sup> 1.0 position limited-term to 06/30/14

**Governor's Office**  
**0550 SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	117,832	117,832
General Counsel	-	1.0	1.0	9,115-9,857	113,736	119,424
Chief, Fiscal Programs	-	1.0	1.0	8,209-8,879	106,548	106,548
Deputy Secretary-External Affairs	0.4	1.0	1.0	8,209-8,879	95,244	100,006
Deputy Secretary-Legislation	-	1.0	1.0	8,209-8,879	106,548	106,548
Deputy Secretary-Policy/Planning	-	1.0	1.0	8,209-8,879	106,548	106,548
Deputy Secretary-Fiscal/Prog	1.0	1.0	1.0	7,818-8,456	101,487	101,487
Chief Info Ofcr	0.4	1.0	1.0	7,818-8,456	93,829	93,829
C.E.A. II	-	2.0	2.0	7,302-8,051	184,248	193,460
Asst Agency Secty	1.0	1.0	1.0	7,111-7,697	87,977	87,977
C.E.A. I	-	1.0	1.0	5,768-7,324	78,552	82,480
Correctional Captain	-	1.0	1.0	6,551-7,223	82,644	86,776
Staff Services Manager II-Spec	-	1.0	1.0	5,211-6,286	68,988	72,437
Associate Governmental Program Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Exec Asst	0.6	-	-	3,435-4,134	-	-
Exec Asst	1.0	2.0	2.0	3,072-3,734	83,194	87,685
Secretary	-	1.0	1.0	2,510-3,051	36,072	37,876
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.1	1.0	1.0	(2,007)	94,000	94,000
Overtime	-	-	-	(20,059)	-	-
Totals	<u>7.5</u>	<u>21.0</u>	<u>21.0</u>	<u>\$634,569</u>	<u>\$1,778,368</u>	<u>\$1,818,566</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7.5</b>	<b>21.0</b>	<b>21.0</b>	<b>\$634,569</b>	<b>\$1,778,368</b>	<b>\$1,818,566</b>
<i>Regular/Ongoing Positions</i>	7.4	20.0	20.0	612,503	1,684,368	1,724,566
<i>Temporary Help</i>	0.1	1.0	1.0	2,007	94,000	94,000
<i>Overtime</i>	-	-	-	20,059	-	-

## 0552 OFFICE OF THE INSPECTOR GENERAL

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Office of the Inspector General</b>						
Inspector General	0.6	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Insp General	1.0	1.0	1.0	117,156	117,156	117,156
Chief Asst Insp General	-	1.0	1.0	114,720	114,720	114,720
Chief Legal Counsel	0.3	1.0	1.0	9,115-9,857	109,380	109,380
C.E.A. III	0.7	-	-	8,030-8,854	-	-
Staff Counsel III-Spec	0.4	1.0	1.0	6,902-8,517	82,825	86,965
Dep Insp Gen-In Charge	2.7	2.0	2.0	6,952-7,665	171,035	175,211
Dep Insp Gen-Sr	4.6	3.0	3.0	5,861-7,086	242,979	242,979
Dep Insp Gen	17.9	14.0	14.0	4,668-6,605	1,060,530	1,060,530
Staff Services Mgr II-Mgrl	0.1	-	-	5,768-6,361	-	-
Sr Info Systems Analyst-Spec	0.2	1.0	1.0	5,206-6,327	72,312	72,312
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	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	65,436	65,436
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Dep Insp Gen	1.3	-	-	3,593-5,212	-	-
Assoc Business Mgt Analyst	0.3	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	1.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Editor-Publications	0.4	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,111-4,997	114,216	114,216
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Sr Pers Spec	0.4	1.0	1.0	3,418-4,155	47,484	47,484
Exec Asst	0.2	2.0	2.0	3,072-3,734	85,344	85,344
Legal Secretary	0.3	1.0	1.0	2,839-3,623	41,400	41,400
Ofc Svcs Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Prog Techn III	0.4	-	-	2,757-3,353	-	-
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	104,580	104,580
Temporary Help	0.1	-	-	(28,913)	-	-
Overtime	-	-	-	(10,211)	300,000	300,000
<b>Office of Independent Review</b>						
Chief Asst Insp General	-	1.0	1.0	114,720	114,720	114,720
Sr Asst Insp General	-	3.0	3.0	332,856	332,856	332,856
Spec Asst Insp General	-	8.0	8.0	864,000	864,000	864,000
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	104,580	104,580
Totals	<u>39.7</u>	<u>53.0</u>	<u>53.0</u>	<u>\$2,917,764</u>	<u>\$4,463,541</u>	<u>\$4,471,857</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>39.7</b>	<b>53.0</b>	<b>53.0</b>	<b>\$2,917,764</b>	<b>\$4,463,541</b>	<b>\$4,471,857</b>
<i>Regular/Ongoing Positions</i>	39.6	53.0	53.0	2,878,640	4,163,541	4,171,857
<i>Temporary Help</i>	0.1	-	-	28,913	-	-
<i>Overtime</i>	-	-	-	10,211	300,000	300,000
<b>Continuously Vacant Positions Abolished by the State</b>						
<b>Controller per Government Code Section 12439</b>						
C.E.A. III	-	-2.0	-2.0	\$8,030-8,854	-	-
Dep Insp Gen-In Charge	-	-2.0	-2.0	6,952-7,665	-	-
Dep Insp Gen-Sr	-	-4.0	-4.0	5,861-7,086	-	-
Dep Insp Gen	-	-12.0	-12.0	4,668-6,605	-	-
Staff Svcs Mgr II-Mgrl	-	-1.0	-1.0	5,768-6,361	-	-

## 0552 OFFICE OF THE INSPECTOR GENERAL

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Info Systems Analyst-Spec	-	-1.0	-1.0	5,206-6,327	-	-
Staff Svcs Mgr I	-	-2.0	-2.0	4,746-5,726	-	-
Assoc Info Systems Analyst	-	-1.0	-1.0	4,316-5,247	-	-
Assoc Dep Insp Gen	-	-5.0	-5.0	3,593-5,212	-	-
Assoc Business Mgmt Analyst	-	-1.0	-1.0	4,111-4,997	-	-
Assoc Personnel Analyst	-	-2.0	-2.0	4,111-4,997	-	-
Assoc Editor-Publications	-	-1.0	-1.0	4,111-4,997	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,111-4,997	-	-
Sr Personnel Spec	-	-1.0	-1.0	3,418-4,155	-	-
Staff Svcs Analyst	-	-1.0	-1.0	2,632-4,155	-	-
Exec Asst	-	-1.0	-1.0	3,072-3,734	-	-
Prog Techn III	-	-1.0	-1.0	2,757-3,353	-	-
Ofc Techn-Typing	-	-4.0	-4.0	2,510-3,050	-	-

## 0553 OFFICE OF THE INSPECTOR GENERAL FOR VETERANS AFFAIRS

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Mgmt Auditor	0.9	-	-	\$5,211-6,286	-	-
Staff Services Mgmt Auditor	0.8	-	-	2,902-4,363	-	-
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Temporary Help	0.1	-	-	(4,970)	-	-
Totals	<u>2.2</u>	<u>-</u>	<u>-</u>	<u>\$106,585</u>	<u>-</u>	<u>-</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.2</b>	<b>-</b>	<b>-</b>	<b>\$106,585</b>	<b>-</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	2.1	-	-	101,463	-	-
<i>Temporary Help</i>	0.1	-	-	4,970	-	-
<i>Overtime</i>	-	-	-	152	-	-

## 0555 SECRETARY FOR ENVIRONMENTAL PROTECTION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Office of the Secretary</b>						
Secty	1.0	1.0	1.0	\$10,951	\$131,412	\$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	117,832	117,832
Dep Secty	3.4	2.0	2.0	7,820-10,309	209,351	209,351
Special Asst	0.6	2.0	2.0	7,820-8,879	191,852	196,544
C.E.A. III	2.3	1.0	1.0	8,030-8,854	101,110	101,110
Staff Counsel III-Spec	0.3	-	-	6,902-8,517	-	-
Communications Director	0.6	-	-	7,460-8,068	-	-
C.E.A. II	3.6	4.0	4.0	7,302-8,051	370,308	374,784
Asst Secty	0.3	1.0	1.0	6,785-7,337	80,970	80,970
C.E.A. I	3.8	4.0	4.0	5,768-7,324	326,503	326,498
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	5,864-7,078	80,901	80,901
Asst Secty Communications	0.5	1.0	1.0	6,172-6,674	75,015	76,284
Supvng Hazardous Substance Scientist I	0.3	-	-	5,093-6,147	-	-
Staff Envirntl Scientist	3.0	3.0	3.0	5,088-6,144	210,678	210,678
Envirntl Scientist	3.0	3.0	3.0	2,875-5,336	141,569	148,324
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	158,235	165,538
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	5.7	6.0	6.0	3,072-3,734	272,293	272,293
Exec Secretary I	2.0	2.0	2.0	2,822-3,431	76,610	78,328
Office Techn-Typing	2.0	1.0	1.0	2,510-3,050	31,638	33,216
Temporary Help	3.9	1.0	1.0	(270,436)	23,000	23,000
Overtime	-	-	-	(9,650)	12,000	12,000
Totals, Office of the Secretary	<u>41.5</u>	<u>38.0</u>	<u>38.0</u>	<u>\$3,004,075</u>	<u>\$2,668,393</u>	<u>\$2,696,179</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>41.5</b>	<b>38.0</b>	<b>38.0</b>	<b>\$3,004,075</b>	<b>\$2,668,393</b>	<b>\$2,696,179</b>
<i>Regular/Ongoing Positions</i>	37.6	37.0	37.0	2,723,989	2,633,393	2,661,179
<i>Temporary Help</i>	3.9	1.0	1.0	270,436	23,000	23,000
<i>Overtime</i>	-	-	-	9,650	12,000	12,000

## 0558 OFFICE OF THE SECRETARY FOR EDUCATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06

**Office of the Secretary for Education**

Senior Assistant to the Governor	1.5	1.0	1.0	\$10,786	\$95,000	\$95,000
Asst to the Governor	5.0	4.0	4.0	8,798	308,257	308,257
Sr Proj Analyst	1.0	2.0	2.0	7,006	108,548	108,548
Adm Asst II-Range B	1.0	1.0	1.0	4,636-5,597	56,407	56,407
Staff I.P.A.	1.0	1.0	1.0	4,062-5,135	48,744	48,744
Assoc I.P.A.	3.0	2.0	2.0	3,824-4,611	91,776	91,776
Adm Asst I	0.5	2.0	2.0	3,309-4,184	79,416	79,416
Asst I.P.A.	0.5	2.0	2.0	3,209-4,052	77,204	77,204
Ofc Techn	3.0	2.0	2.0	2,435-3,107	59,648	59,648
Totals, Office of the Secretary for Education	<u>16.5</u>	<u>17.0</u>	<u>17.0</u>	<u>\$880,816</u>	<u>\$925,000</u>	<u>\$925,000</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>16.5</b>	<b>17.0</b>	<b>17.0</b>	<b>\$880,816</b>	<b>\$925,000</b>	<b>\$925,000</b>
<i>Regular/Ongoing Positions</i>	16.5	17.0	17.0	880,816	925,000	925,000

## 0559 SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$10,951	\$131,412	\$131,412
Undersecretary	-	1.0	1.0	9,972-10,786	119,664	119,664
C.E.A. V	1.0	1.0	1.0	8,918-9,830	125,021	125,021
Dep Secretary	2.0	2.0	2.0	8,611-9,314	198,939	198,939
Asst Secty	1.0	2.0	2.0	8,209-8,879	180,550	180,550
C.E.A. III	2.0	2.0	2.0	8,030-8,854	202,402	202,402
C.E.A. I	1.0	1.6	1.6	5,768-7,324	110,746	110,746
Staff Services Mgr III	0.3	0.3	0.3	6,334-6,984	19,957	19,957
Exec Asst	2.0	2.0	2.0	3,072-3,734	86,896	86,896
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,032	32,581
Totals, Office of the Secretary	<u>11.3</u>	<u>13.9</u>	<u>13.9</u>	<u>\$1,174,557</u>	<u>\$1,206,619</u>	<u>\$1,208,168</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.3</b>	<b>13.9</b>	<b>13.9</b>	<b>\$1,174,557</b>	<b>\$1,206,619</b>	<b>\$1,208,168</b>
<i>Regular/Ongoing Positions</i>	11.3	13.9	13.9	1,174,557	1,206,619	1,208,168

0650 OFFICE OF PLANNING AND RESEARCH

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	81.2	91.1	91.1	\$4,359	\$4,811	\$4,811
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>81.2</b>	<b>91.1</b>	<b>91.1</b>	<b>\$4,359</b>	<b>\$4,811</b>	<b>\$4,811</b>
<i>Temporary Help</i>	<i>81.2</i>	<i>91.1</i>	<i>91.1</i>	<i>4,359</i>	<i>4,811</i>	<i>4,811</i>

## 0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Mutual Aid Response Program</b>						
Fire and Rescue Branch:						
Chief-Fire & Rescue	1.0	1.0	1.0	\$6,483-7,151	\$81,736	\$81,736
Sr Coordinator-Fire & Rescue	3.5	4.0	4.0	5,340-6,453	295,032	295,032
Coordinator-Fire & Rescue	9.4	10.0	10.0	4,857-5,866	713,544	713,544
Heavy Equipt Mechanic	2.0	2.0	2.0	3,495-4,212	92,088	92,088
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,778	93,998
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Dispatcher-Clerk	2.0	2.0	2.0	2,589-3,147	71,512	71,940
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,197	69,722
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	29,512	30,187
Overtime	-	-	-	(209,766)	150,000	150,000
Totals	23.4	25.0	25.0	\$1,607,893	\$1,630,986	\$1,634,834
Law Enforcement Branch:						
Div Chief	0.9	1.0	1.0	5,212-6,300	71,251	73,209
Sr Coordinator-Law Enforcement	2.7	3.0	3.0	4,976-6,006	203,013	206,001
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Coordinator-Law Enforcement	4.4	5.0	5.0	4,527-5,463	319,592	325,250
Assoc Govtl Prog Analyst	-	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
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	-	0.5	0.5	-	16,200	16,200
Overtime	-	-	-	(49,579)	10,000	10,000
Totals	10.9	13.5	13.5	\$714,267	\$803,797	\$815,631
Information Technology Branch:						
DP 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
Sr Info Systems Analyst-Supvr	1.9	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Spec	0.1	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	4.7	6.0	6.0	4,732-5,754	394,184	394,608
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Geographic Info Sys	4.8	5.0	5.0	4,316-5,247	299,627	299,865
Assoc Info Systems Analyst-Spec	10.6	12.0	12.0	4,316-5,247	696,893	710,529
Assoc Programmer Analyst-Spec	5.3	6.0	6.0	4,316-5,247	358,409	359,838
Programmer II	1.0	1.0	1.0	3,768-4,581	52,349	52,361
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	46,612	48,718
Research Analyst I-Geographic Info Sys	1.0	1.0	1.0	2,902-4,363	48,273	49,861
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,830	38,016
Temporary Help	0.2	-	-	(14,301)	-	-
Overtime	-	-	-	(102,426)	50,000	50,000
Totals	36.5	40.0	40.0	\$2,317,407	\$2,475,233	\$2,494,852
Operation Support Branch:						
Prog Mgr II	0.7	-	-	5,340-6,453	-	-
Sr Coordinator-Communications	2.0	2.0	2.0	4,860-5,871	133,511	134,212
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-

## 0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Coordinator-Communications	6.7	6.0	6.0	4,426-5,335	383,060	384,120
Telecomm Systems Analyst II	0.6	1.0	1.0	4,111-4,997	51,323	53,888
Precision Electronics Spec	1.1	2.0	2.0	4,023-4,657	103,185	105,681
Telecomm Systems Analyst I	0.4	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	46,669	47,492
Emergency Notification Controller	10.2	10.0	10.0	3,425-4,119	488,239	494,126
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help	0.6	-	-	(34,113)	-	-
Overtime	-	-	-	(65,824)	20,000	20,000
Totals	25.5	22.0	22.0	\$1,466,343	\$1,225,987	\$1,239,519
Totals, Mutual Aid Response Program	96.3	100.5	100.5	\$6,105,910	\$6,136,003	\$6,184,836
<b>Planning and Preparedness Program</b>						
Planning and Technical Assistance Branch:						
Prog Mgr III	1.0	1.0	1.0	6,432-7,090	78,646	81,039
Prog Mgr II	1.7	2.0	2.0	5,340-6,453	137,838	141,042
Sr Health Physicist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
Assoc Toxicologist	1.0	1.0	1.0	4,516-5,984	68,397	68,397
Prog Mgr I	2.9	2.0	2.0	4,860-5,871	134,212	134,212
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	64,002	65,448
Sr Emergency Svcs Coordinator	5.7	6.0	6.0	4,636-5,594	399,782	402,356
Hazardous Substance Scientist	5.1	5.0	5.0	2,875-5,336	304,950	304,950
Coordinator-Radiological	4.0	4.0	4.0	4,426-5,335	249,072	254,172
Emergency Services Coordinator	7.9	8.0	8.0	3,502-5,096	489,216	489,216
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	216,249	223,417
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,875	43,964
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help	-	0.1	0.1	-	5,000	5,000
Overtime	-	-	-	(68,437)	8,100	8,100
Totals	37.8	38.1	38.1	\$2,365,857	\$2,339,676	\$2,363,650
Inland Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,493-6,975	83,713	83,713
Prog Mgr I	2.0	2.0	2.0	4,860-5,871	134,212	134,212
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	8.0	8.0	8.0	3,502-5,096	467,938	472,188
Mgt Services 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
Overtime	-	-	-	(24,471)	15,000	15,000
Totals	14.0	14.0	14.0	\$863,461	\$839,439	\$843,689
Coastal Regional Branch:						
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	67,106	67,106
Sr Emergency Svcs Coordinator	1.6	2.0	2.0	4,636-5,594	134,256	134,256
Emergency Services Coordinator	5.0	5.0	5.0	3,502-5,096	305,037	305,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(46,868)	15,000	15,000
Totals	10.2	10.0	10.0	\$647,792	\$613,376	\$614,099

## 0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Southern Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	70,500	70,500
Prog Mgr I	1.8	2.0	2.0	4,860-5,871	125,426	128,342
Sr Emergency Svcs Coordinator	2.0	2.0	2.0	4,636-5,594	134,256	134,256
Coordinator-Radiological	1.0	1.0	1.0	4,426-5,335	64,020	64,020
Emergency Services Coordinator	7.3	7.0	7.0	3,502-5,096	408,936	411,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Overtime	-	-	-	(52,040)	15,000	15,000
Totals	16.6	16.0	16.0	\$1,026,709	\$944,976	\$949,992
Training Branch (CSTI):						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,438	75,438
Sr Emergency Mgt Coordinator	3.0	3.0	3.0	5,629-6,799	233,139	233,139
Emergency Mgt/Instructor II	14.2	14.0	14.0	5,120-6,182	1,025,832	1,028,904
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,208	65,448
Emergency Mgt/Instructor I	0.1	-	-	4,663-5,625	-	-
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	4.0	3.0	3.0	2,632-4,155	134,357	138,324
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,386-4,116	47,046	47,046
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	134,703	136,215
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	29,512	30,187
Temporary Help	0.2	-	-	(9,962)	-	-
Overtime	-	-	-	(7,228)	-	-
Totals	30.4	31.0	31.0	\$1,921,190	\$1,915,583	\$1,926,049
Totals Planning and Preparedness Program	109.0	109.1	109.1	\$6,825,009	\$6,653,050	\$6,697,479
<b>Disaster Assistance Division</b>						
DAD Executive Office:						
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Research Spec III	1.0	1.0	1.0	5,984-7,239	82,799	82,799
Prog Mgr III	-	1.0	1.0	6,432-7,090	77,184	81,048
Research Spec II	1.0	1.0	1.0	5,196-6,280	71,780	71,780
Emergency Services Coordinator	0.8	1.0	1.0	3,502-5,096	61,152	61,152
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,853	39,216
Overtime	-	-	-	(2,748)	6,000	6,000
Totals	4.1	5.0	5.0	\$269,089	\$337,768	\$341,995
Disaster Assistance Program Branch:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
Sr Civil Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	4,847-6,450	66,877	66,877
Sr Envirntl Planner	1.0	1.0	1.0	5,211-6,286	69,680	71,849
Associate Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	58,243	59,848
Disaster Assistance Prog Spec II	1.5	2.0	2.0	4,222-5,096	111,599	114,131
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	53,974	56,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,806	47,492
Temporary Help	0.3	-	-	(17,249)	-	-

## 0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(18,407)	6,000	6,000
Hazard Mitigation Section:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	73,758	73,758
Sr Geologist-Spec	1.0	1.0	1.0	5,250-6,334	72,398	72,398
Prog Mgr I	3.9	3.0	3.0	4,860-5,871	201,318	201,318
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Disaster Assistance Prog Spec II	4.6	4.0	4.0	4,222-5,096	224,299	230,809
Emergency Services Coordinator	2.0	2.0	2.0	3,502-5,096	122,304	122,304
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	168,639	171,348
Disaster Assistance Prog Spec I	1.9	1.0	1.0	3,247-4,338	49,583	49,583
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	136,700	140,382
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.6	1.0	1.0	(33,663)	31,800	31,800
Overtime	-	-	-	(26,706)	13,000	13,000
Individual Assistance Section:						
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	67,106	67,106
Sr Emergency Svcs Coordinator	1.3	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	2.0	2.0	2.0	3,502-5,096	122,260	122,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.2	-	-	(11,118)	-	-
Overtime	-	-	-	(32,662)	9,000	9,000
Public Assistance Section:						
Prog Mgr III	0.5	-	-	6,432-7,090	-	-
Prog Mgr II	1.3	1.0	1.0	5,340-6,453	73,758	73,758
Prog Mgr I	5.0	4.0	4.0	4,860-5,871	268,424	268,424
Disaster Assistance Prog Spec II	12.7	9.0	9.0	4,222-5,096	521,647	523,998
Emergency Services Coordinator	1.0	1.0	1.0	3,502-5,096	61,152	61,152
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	169,542	171,348
Disaster Assistance Prog Spec I	15.0	13.0	13.0	3,247-4,338	638,426	644,465
Staff Services Analyst-Gen	4.1	3.0	3.0	2,632-4,155	140,955	142,468
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	-	1.0	1.0	2,465-2,998	33,319	34,267
Prog Techn	2.6	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.1	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	7.1	1.3	1.3	(377,962)	41,400	41,400
Overtime	-	-	-	(198,281)	20,000	20,000
Totals	89.6	73.3	73.3	\$5,265,425	\$4,071,204	\$4,106,488
Disaster Assistance Resources Branch:						
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(2,321)	6,000	6,000
DARB-Grant Management Section:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	73,758	73,758
Prog Mgr I	2.9	3.0	3.0	4,860-5,871	201,318	201,318
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Assoc Govtl Prog Analyst	5.8	4.0	4.0	4,111-4,997	224,594	228,464
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	223,656	231,353
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Program Techn III	3.0	3.0	3.0	2,757-3,353	114,354	114,971

## 0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,607	31,775
Temporary Help	-	1.0	1.0	-	31,800	31,800
Overtime	-	-	-	(28,280)	10,000	10,000
DARB-Program Support:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	73,758	73,758
Prog Mgr I	0.1	-	-	4,860-5,871	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.3	-	-	4,316-5,247	-	-
Emergency Services Coordinator	3.0	3.0	3.0	3,502-5,096	183,456	183,456
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	94,984	94,984
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	1.5	2.0	2.0	1,938-2,588	52,605	54,613
Temporary Help	0.6	-	-	(15,938)	-	-
Overtime	-	-	-	(37,583)	12,000	12,000
Totals	37.1	36.0	36.0	\$1,927,146	\$1,774,580	\$1,791,754
Totals, Disaster Assistance Division	130.8	114.3	114.3	\$7,461,660	\$6,183,552	\$6,240,237
<b>Criminal Justice Programs</b>						
Victims Services Programs:						
Staff Services Mgr II-MgrI	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	2.3	4.0	4.0	4,746-5,726	261,792	261,792
Criminal Justice Spec I	10.4	22.0	22.0	4,111-4,997	1,247,824	1,258,948
Staff Services Analyst-Gen	1.5	3.0	3.0	2,632-4,155	130,946	134,389
Office Techn-Typing	2.0	4.0	4.0	2,510-3,050	136,479	138,073
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	29,849	30,187
Totals	17.2	35.0	35.0	\$909,089	\$1,879,596	\$1,896,095
Public Safety Branch:						
Staff Services Mgr II-MgrI	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Staff Mgmt Auditor	-	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	2.1	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Mgt Auditor	1.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Criminal Justice Spec I	7.3	14.0	14.0	4,111-4,997	794,431	799,624
Staff Services Analyst-Gen	1.5	4.0	4.0	2,632-4,155	185,132	189,134
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,116	36,587
Office Techn-Typing	1.2	3.0	3.0	2,510-3,050	101,984	103,941
Temporary Help	0.5	0.9	0.9	(23,746)	9,200	9,200
Overtime	-	-	-	(3,853)	17,000	17,000
Totals	14.8	31.9	31.9	\$811,835	\$1,729,203	\$1,740,826
Totals, Criminal Justice Programs	32.0	66.9	66.9	\$1,720,924	\$3,608,799	\$3,636,921
<b>Executive/Administration Program</b>						
Executive:						
Director	0.8	1.0	1.0	9,063	108,753	108,753
Dep Director	0.3	1.0	1.0	8,209-8,879	96,755	96,755
Executive Director	-	1.0	1.0	8,209-8,879	98,508	98,508

## 0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Chief Deputy Director	0.7	1.0	1.0	7,820-8,459	96,686	96,686
Dep Director	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Special Asst	1.0	1.0	1.0	7,820-8,459	90,011	90,011
Executive Director	0.4	1.0	1.0	7,820-8,459	89,383	89,383
C.E.A. II	-	1.0	1.0	7,302-8,051	87,624	87,624
Staff Counsel	1.0	1.0	1.0	3,834-7,386	85,409	88,632
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II	-	1.0	1.0	5,768-6,361	69,216	69,216
Info Officer II	1.0	1.0	1.0	4,963-5,988	63,492	66,500
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	67,106	67,106
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Emergency Svcs Coordinator	0.5	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	1.9	2.0	2.0	3,502-5,096	116,225	121,472
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,111-4,997	337,608	340,213
Assoc Budget Analyst	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Info Officer I-Spec	3.0	3.0	3.0	4,111-4,997	169,541	171,348
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,431	45,730
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	35,973	37,775
Temporary Help	-	0.1	0.1	(151)	5,000	5,000
Overtime	-	-	-	(74,064)	-	-
Totals	22.6	32.1	32.1	\$1,525,606	\$2,175,696	\$2,196,647
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.3	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Supvr	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
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.4	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	3.9	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	6.0	4.0	4.0	4,111-4,997	224,626	228,464
Assoc Budget Analyst	2.6	2.0	2.0	4,111-4,997	106,448	108,920
Acctg Officer-Spec	0.5	-	-	3,589-4,363	-	-
Accounting Officer-Supvr	-	1.0	1.0	3,589-4,363	43,068	45,216
Staff Services Analyst-Gen	6.0	7.0	7.0	2,632-4,155	321,641	327,431
Pers Spec	2.0	2.0	2.0	2,431-3,800	82,839	84,811
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Office Techn-Typing	0.3	0.5	0.5	2,510-3,050	16,981	17,431
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	66,718	68,509
Acctg Techn	5.0	7.0	7.0	2,465-2,998	230,107	233,447
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Gen	1.1	1.0	1.0	1,938-2,588	28,186	29,581
Temporary Help	-	1.6	1.6	-	56,000	56,000

## 0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(57,438)	54,000	54,000
Totals	41.1	43.1	43.1	\$2,132,462	\$2,130,030	\$2,153,226
Totals, Executive/Administration Program	63.7	75.2	75.2	\$3,658,068	\$4,305,726	\$4,349,873
<b>Office of Homeland Security</b>						
Director	-	1.0	1.0	9,972-10,786	125,000	125,000
Chief Deputy Director	-	1.0	1.0	9,533-10,309	119,000	119,000
Deputy Director, Information Analysis	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Grant Management	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Legislative Affairs	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Critical Infrastructure	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Emergency Preparedness	-	1.0	1.0	9,115-9,857	114,000	114,000
Assistant Director, Information Analysis	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Critical Infrastructure	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Emergency Preparedness	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Grant Management	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Legislative Affairs	-	1.0	1.0	8,209-8,879	103,000	103,000
Executive Secretary II	-	1.0	1.0	3,072-3,734	41,000	41,000
Totals, Office of Homeland Security	-	13.0	13.0	-	\$1,370,000	\$1,370,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>431.8</b>	<b>479.0</b>	<b>479.0</b>	<b>\$25,771,571</b>	<b>\$28,257,130</b>	<b>\$28,479,346</b>
<i>Regular/Ongoing Positions</i>	421.5	472.5	472.5	24,124,386	27,624,630	27,846,846
<i>Temporary Help</i>	10.3	6.5	6.5	538,203	196,400	196,400
<i>Overtime</i>	-	-	-	1,108,982	436,100	436,100

## 0750 OFFICE OF THE LIEUTENANT GOVERNOR

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Lieutenant Governor	1.0	1.0	1.0	\$11,333	\$136,000	\$136,000
Chief of Staff	0.8	1.0	1.0	9,533-10,309	117,832	117,832
Prin Asst	5.7	7.1	7.1	6,172-7,460	550,574	572,478
Sr Adm Asst	2.7	2.6	2.6	5,062-6,462	174,136	183,013
Special Consultant	0.8	1.0	1.0	5,048-6,103	59,037	62,047
Adm Asst II	1.9	1.0	1.0	4,164-5,315	54,946	57,752
Exec Asst	-	1.0	1.0	4,452-5,126	52,067	54,726
Adm Asst I	8.6	11.0	11.0	2,900-4,162	424,675	438,051
Adm Aide	-	1.0	1.0	2,449-2,899	28,642	30,096
Secty	1.2	1.7	1.7	2,331-2,834	46,344	48,541
Ofc Asst	0.7	1.4	1.4	1,906-2,316	33,991	35,501
Office Clerk	-	1.5	1.5	1,578-1,914	30,393	31,039
Totals	<u>23.4</u>	<u>31.3</u>	<u>31.3</u>	<u>\$1,410,337</u>	<u>\$1,708,637</u>	<u>\$1,767,076</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>23.4</b>	<b>31.3</b>	<b>31.3</b>	<b>\$1,410,337</b>	<b>\$1,708,637</b>	<b>\$1,767,076</b>
<i>Regular/Ongoing Positions</i>	23.4	31.3	31.3	1,410,337	1,708,637	1,767,076

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

**Directorate/Administration**

## Executive Unit:

Attorney General	1.0	1.0	1.0	\$12,396	\$148,750	\$148,750
Chief Deputy Atty Gen-Exempt	1.0	1.0	1.0	12,224	139,720	139,720
Special Asst to the Atty Gen-Exempt	0.2	-	-	10,481	-	-
C.E.A. I	1.6	2.0	2.0	5,768-7,324	159,151	159,151
Special Asst to the Atty Gen-Exempt	1.0	1.0	1.0	6,643-6,975	79,724	79,724
Chief Asst Atty Gen-Exempt	0.5	1.0	1.0	5,884-6,364	71,838	71,838
DOJ Administrator II	0.6	1.0	1.0	5,755-6,343	69,060	69,060
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	64,424	65,448
Research Analyst II-Gen	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	51,812	54,407
Administrative Assistant I	0.9	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	33,609	35,290
Exec Secretary I	0.4	0.5	0.5	2,822-3,431	20,586	20,586
Overtime-Regular	-	-	-	(6,948)	-	-
Totals, Executive Unit	11.0	12.5	12.5	\$855,170	\$946,139	\$951,439

## Equal Employment Rights &amp; Resolution:

C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,080	92,080
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	72,249	72,706
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	162,009	167,256
Legal Analyst	1.0	1.0	1.0	3,589-4,363	48,259	49,869
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	29,829	30,187
Overtime-Regular	-	-	-	(757)	-	-
Totals, Equal Employment Rights & Resolution	9.0	9.0	9.0	\$497,457	\$509,090	\$516,762

## Opinion Unit:

Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	3.2	4.0	4.0	7,625-9,415	430,440	430,440
Legal Assistant	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Totals, Opinion Unit	5.2	6.0	6.0	\$515,857	\$588,551	\$588,551

## Administrative Services Division:

## ASD-Executive:

C.E.A. IV	-	1.0	1.0	8,426-9,287	106,150	106,150
Deputy Atty Gen III	0.3	-	-	6,902-8,517	-	-
C.E.A. II	1.8	1.0	1.0	7,302-8,051	93,863	93,863
Criminalist Mgr	0.7	1.0	1.0	6,645-7,329	83,770	83,770
Staff Services Mgr II-MgrI	0.4	1.0	1.0	5,768-6,361	69,216	69,216
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	65,448	65,448
Sr Legal Analyst	1.0	-	-	4,316-5,247	-	-
Assoc Budget Analyst	0.3	-	-	4,111-4,999	-	-
Administrative Assistant II	0.9	1.0	1.0	4,111-4,997	52,579	55,156
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	159,149	164,632
Staff Services Analyst-Gen	2.3	2.5	2.5	2,632-4,155	113,602	116,936
Exec Asst	0.2	-	-	3,072-3,734	-	-
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	31,901	33,490

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help-Regular	3.1	5.3	5.3	(99,425)	167,667	167,667
Overtime-Regular	-	-	-	(57,100)	182,000	182,000
Overtime-Agent	-	-	-	(76,347)	-	-
Temporary Help-Agent	0.2	-	-	(5,032)	-	-
Totals, ASD-Executive	17.4	18.8	18.8	\$1,059,408	\$1,164,561	\$1,177,544
Security Office:						
Security Ofcr II-DOJ	1.4	2.0	2.0	3,069-3,680	78,890	78,890
Security Ofcr I-DOJ	5.5	12.0	12.0	2,808-3,354	434,732	437,920
Totals, Security Office	6.9	14.0	14.0	\$277,822	\$513,622	\$516,810
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	76,008
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	65,416	68,683
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	255,376	258,325
Assoc Budget Analyst	8.4	9.0	9.0	4,111-4,999	472,124	487,556
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Budget Office	15.2	16.0	16.0	\$878,988	\$941,630	\$963,278
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Accounting Administrator II	2.0	2.0	2.0	5,211-6,286	138,017	141,320
Sr Adm Analyst-Acctg Sys	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Accounting Administrator I-Supvr	3.2	3.0	3.0	4,746-5,726	193,144	196,344
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Sr Acctg Officer-Supvr	7.3	7.0	7.0	4,319-5,211	411,470	416,532
Sr Acctg Officer-Spec	7.3	9.0	9.0	4,111-4,997	472,940	487,714
Accounting Officer-Spec	9.8	9.0	9.0	3,589-4,363	436,632	446,651
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,756	47,492
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Accountant Trainee	6.0	6.0	6.0	3,027-3,505	236,575	239,718
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,298	39,605
Accountant I-Spec	10.3	11.5	11.5	2,682-3,259	409,637	415,160
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Accounting Technician	9.5	10.0	10.0	2,465-2,998	339,752	341,327
Account Clerk II	1.7	2.0	2.0	2,209-2,687	61,062	61,424
Temporary Help-Regular	3.1	5.3	5.3	(99,425)	167,667	167,667
Overtime-Regular	-	-	-	(57,100)	182,000	182,000
Totals, Accounting Office	69.2	73.8	73.8	\$3,205,238	\$3,519,065	\$3,567,069
Personnel Office:						
Deputy Atty Gen III	0.7	1.0	1.0	6,902-8,517	97,349	97,349
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,789	94,789
Criminalist Mgr	0.3	-	-	6,645-7,329	-	-
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I	3.3	4.0	4.0	4,746-5,726	245,890	250,744
Labor Relations Spec	1.5	2.0	2.0	4,746-5,726	127,168	129,863
Assoc Industrial Hygienist	0.8	1.0	1.0	4,635-5,587	63,859	63,859
Sr Legal Analyst	-	1.0	1.0	4,316-5,247	53,734	53,734
Assoc Personnel Analyst	11.4	12.0	12.0	4,111-4,997	649,479	665,875
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Personnel Supervisor II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	35,259	35,259
Personnel Supervisor I	2.3	2.0	2.0	3,418-4,155	94,984	94,984
Senior Personnel Specialist	4.1	4.0	4.0	3,418-4,155	183,492	183,492
Staff Services Analyst-Gen	7.3	6.0	6.0	2,632-4,155	280,568	284,129
Personnel Specialist	19.2	23.0	23.0	2,431-3,800	908,126	929,024
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Personnel Techn I	2.5	2.0	2.0	2,250-3,201	73,174	73,174
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Office Techn-Gen	1.1	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	31,126	31,775
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	-	-
Temporary Help-Regular	3.1	5.3	5.3	(99,425)	167,666	167,666
Overtime-Regular	-	-	-	(57,100)	182,000	182,000
Totals, Personnel Office	69.0	76.3	76.3	\$3,389,775	\$3,804,752	\$3,853,805
Project Management Office:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	76,008	76,008
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,316-5,247	111,765	111,765
Sr Acctg Officer-Spec	-	1.0	1.0	4,111-4,997	49,743	49,743
Totals, Project Management Office	2.5	4.0	4.0	\$157,493	\$237,516	\$237,516
Department Services:						
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	59,802	62,796
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	56,939	57,116
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Business Services Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	5.7	6.0	6.0	2,632-4,155	273,580	279,939
Warehouse Worker	4.0	4.0	4.0	2,688-3,196	140,304	140,304
Office Asst-Gen	3.8	4.0	4.0	1,938-2,588	109,748	111,696
Totals, Department Services	20.5	21.0	21.0	\$892,958	\$929,050	\$940,528
Print Shop:						
Business Services Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,741-3,331	38,073	38,073
Digital Print Operator I	3.5	4.0	4.0	2,436-2,961	130,764	130,764
Totals, Print Shop	6.5	7.0	7.0	\$251,252	\$261,923	\$261,923
Facilities:						
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
DOJ Administrator II	0.4	1.0	1.0	5,755-6,343	72,501	72,501
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	70,805	71,849
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	2.1	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Facilities	8.8	9.0	9.0	\$483,728	\$502,266	\$503,310

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Telecommunications:						
Telecomm Systems Mgr I-Supvr	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Telecomm Systems Analyst II	3.0	3.0	3.0	4,111-4,997	165,366	168,639
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Telecommunications	5.0	5.0	5.0	\$260,224	\$262,966	\$266,239
Totals, Directorate/Administration	246.2	272.4	272.4	\$12,725,370	\$14,181,131	\$14,344,774
<b>Division of Legal Support and Technology</b>						
Legal Support Services:						
Limited Exam/Appt Candidate	0.3	-	-	14,150	-	-
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	76,341	79,827
Staff Services Mgr II-MgrI	2.3	2.0	2.0	5,768-6,361	145,412	145,412
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	188,320	188,320
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	181,785	188,660
Legal Office Administrator II	3.8	4.0	4.0	4,468-5,431	263,516	264,925
Sr Legal Analyst	2.8	3.0	3.0	4,316-5,247	175,598	178,986
Research Analyst II-Gen	1.1	1.0	1.0	4,316-5,247	51,792	51,792
Training Officer I	4.0	4.0	4.0	4,111-4,999	224,356	227,747
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	56,890	57,116
Assoc Govtl Prog Analyst <sup>1</sup>	10.7	11.8	10.8	4,111-4,997	658,244	615,459
Legal Office Administrator I	2.0	3.0	3.0	3,966-4,822	169,686	169,686
Legal Support Supvr II	15.5	16.0	16.0	3,604-4,384	842,240	843,411
Administrative Assistant I	3.1	4.0	4.0	3,418-4,347	183,389	187,223
Business Services Officer I-Supvr	1.9	2.0	2.0	3,593-4,319	98,732	98,732
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	44,208	46,257
Staff Services Analyst-Gen	14.9	18.0	18.0	2,632-4,155	776,658	793,648
Legal Support Supvr I <sup>2</sup>	39.1	41.0	38.0	3,277-3,985	1,961,171	1,845,268
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Asst	0.9	-	-	3,072-3,734	-	-
Legal Secretary <sup>3,4</sup>	338.3	370.9	358.0	2,839-3,623	15,980,513	15,572,090
Business Services Asst-Spec	2.9	3.0	3.0	2,331-3,465	107,182	107,182
Exec Secretary I	3.6	4.0	4.0	2,822-3,431	142,835	148,017
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Office Services Supvr II-Gen	9.0	9.0	9.0	2,759-3,355	343,970	347,044
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing <sup>1</sup>	42.2	48.3	47.3	2,510-3,050	1,633,726	1,619,063
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Office Techn-Gen	8.3	8.0	8.0	2,465-2,998	271,797	273,432
Digital Print Operator I	5.0	5.0	5.0	2,436-2,961	169,220	169,220
Word Processing Techn	4.5	5.0	5.0	2,172-2,780	152,514	157,132
Stock Clerk	5.0	5.0	5.0	2,261-2,749	155,510	156,987
Office Asst-Typing	17.5	22.0	22.0	2,003-2,641	633,007	639,679
Office Asst-Gen <sup>5</sup>	40.8	46.0	44.0	1,938-2,588	1,247,929	1,217,890
Asst Clerk	0.2	1.0	1.0	1,730-2,103	21,282	21,282
Temporary Help-Regular	15.9	2.5	2.5	(501,525)	80,000	80,000
Overtime-Regular	-	-	-	(3,065)	313,000	313,000
Totals, Legal Support Services	608.8	653.5	633.6	\$25,761,749	\$27,604,431	\$27,058,095

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Law Library:						
Principal Librarian	1.0	1.0	1.0	4,340-6,330	72,352	72,352
Supervising Librarian	0.9	1.0	1.0	3,948-5,758	65,814	65,814
Supervising Librarian I	2.5	3.0	3.0	3,589-5,236	171,378	171,378
Librarian	3.0	3.0	3.0	3,266-4,762	163,290	163,290
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Library Tech Asst I	4.5	5.0	5.0	2,589-3,150	174,709	177,562
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	24,636
Office Asst-Gen	4.9	5.0	5.0	1,938-2,588	145,703	147,036
Temporary Help-Regular	1.1	-	-	(35,832)	-	-
Totals, Law Library	19.5	20.0	20.0	\$848,325	\$865,374	\$869,560
Totals, Division of Legal Support and Technology	628.3	673.5	653.6	\$26,610,074	\$28,469,805	\$27,927,655
<b>Division of Executive Programs</b>						
Executive:						
Executive Office:						
Chief Deputy Atty Gen-C.E.A.	0.9	1.0	1.0	10,584-11,669	131,834	133,377
Totals, Executive Office	0.9	1.0	1.0	\$120,922	\$131,834	\$133,377
Protective Services:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	1.0	1.0	1.0	3,232-5,766	70,392	70,392
Temporary Help-Agent	0.8	-	-	(26,235)	-	-
Totals, Protective Services	2.8	2.0	2.0	\$174,589	\$147,648	\$147,648
Totals, Executive	3.7	3.0	3.0	\$295,511	\$279,482	\$281,025
Legislative Affairs:						
Sr Assistant Atty Gen-C.E.A.	0.6	1.0	1.0	8,880-9,987	114,151	114,151
C.E.A. V	1.4	1.0	1.0	8,918-9,830	119,798	119,798
Deputy Atty Gen IV	2.0	2.0	2.0	7,625-9,415	225,685	225,960
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Legislative Affairs	6.0	6.0	6.0	\$567,899	\$572,574	\$572,849
Crime and Violence Prevention Center:						
Crime Prevention:						
C.E.A. IV	1.6	1.0	1.0	8,426-9,287	114,151	114,151
Deputy Atty Gen III	0.5	0.5	0.5	6,902-8,517	51,102	51,102
C.E.A. I	-	1.0	1.0	5,768-7,324	83,199	83,199
DOJ Administrator III	1.0	1.0	1.0	6,328-6,977	79,747	79,747
Chief Asst Atty Gen-Exempt	0.4	-	-	5,884-6,364	-	-
Crime Prevention Prog Supvr	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Research Prog Spec I	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Crime Prevention Spec	15.3	15.0	15.0	4,111-5,489	940,394	941,085
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,111-4,997	277,288	285,286
Graphic Designer III	0.6	1.0	1.0	4,080-4,960	56,693	56,693
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	38,897	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,048	31,451

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help-Agent	0.5	-	-	(14,809)	-	-
Totals, Crime Prevention	31.5	32.5	32.5	\$1,925,590	\$1,980,471	\$1,990,882
CVPC Reimbursement:						
Temporary Help-Regular	0.1	1.4	1.4	(2,631)	43,000	43,000
Totals, CVPC Reimbursement	0.1	1.4	1.4	\$2,631	\$43,000	\$43,000
CALMS CVPC:						
Crime Prevention Spec	-	1.0	1.0	4,111-5,489	49,332	49,332
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	52,912	55,557
Totals, CALMS CVPC	1.0	2.0	2.0	\$53,815	\$102,244	\$104,889
Office of Victim Services:						
Deputy Atty Gen III	1.0	1.0	1.0	6,902-8,517	98,464	102,204
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,969	94,572
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Office of Victim Services	4.0	4.0	4.0	\$214,967	\$222,208	\$228,551
Totals, Crime and Violence Prevention Center	36.6	39.9	39.9	\$2,197,003	\$2,347,923	\$2,367,322
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	61,050	63,901
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,780	114,232
Staff Services Analyst-Gen	4.1	5.0	5.0	2,632-4,155	216,978	221,054
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,061	36,061
Word Processing Techn	1.5	2.0	2.0	2,172-2,780	61,453	62,927
Temporary Help-Regular	0.2	-	-	(7,893)	-	-
Overtime-Regular	-	-	-	(1,747)	-	-
Totals, Public Inquiry Unit	9.7	11.0	11.0	\$439,710	\$489,322	\$498,175
Public Affairs and Communications:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,201	101,201
Spec Asst Pub Policy Plan & Dev	0.8	1.0	1.0	6,785-7,337	83,862	83,862
Deputy Press Secretary	1.0	1.0	1.0	7,000	80,010	80,010
Research Writer	1.0	1.0	1.0	4,111-4,997	52,461	55,084
Administrative Assistant I	1.0	-	-	3,418-4,347	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	31,584	31,584
Graduate Legal Asst	0.1	-	-	3,493-3,834	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,404	29,827
Temporary Help-Regular	-	0.9	0.9	-	29,000	29,000
Totals, Public Affairs and Communications	6.4	6.9	6.9	\$392,014	\$406,522	\$410,568
Special Assistant to Attorney General:						
Special Asst to Atty Gen-Exempt	0.8	1.0	1.0	10,481	119,798	119,798
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
C.E.A. V	2.9	3.0	3.0	8,918-9,830	359,440	359,440
Special Asst Atty Gen-Spec Counsel C.E.A.	1.0	1.0	1.0	8,654-9,731	110,501	111,225
Sr Assistant Atty General	0.4	-	-	8,458-9,510	-	-
Administrative Assistant II	-	-	-	4,111-4,997	-	-
Administrative Assistant I	0.9	1.0	1.0	3,418-4,347	47,311	47,492
Totals, Special Assistant to Attorney General	7.0	7.0	7.0	\$737,508	\$751,201	\$752,106
Office of Professional Training and Development:						
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,730	112,980
Staff Services Mgr II-MgrI	0.5	-	-	5,768-6,361	-	-
Investigative Auditor III, DOJ	0.3	-	-	4,316-5,247	-	-

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Training Officer I	2.0	2.0	2.0	4,111-4,999	111,191	114,232
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	39,231	41,193
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	61,758	63,336
Overtime-Regular	-	-	-	(5,089)	-	-
Totals, Office of Professional Training and Development	5.5	6.0	6.0	\$329,627	\$324,910	\$331,741
Office of Native American Affairs:						
Crime Prevention Prog Supvr	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Totals, Office of Native American Affairs	2.0	2.0	2.0	\$107,931	\$108,048	\$108,048
Program Evaluation and Audits:						
C.E.A. V	1.0	-	-	8,918-9,830	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	87,897	87,897
Auditor Spec II-BSA/EDP	1.0	1.0	1.0	5,472-6,651	76,021	76,021
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	1.4	1.5	1.5	4,111-4,997	79,533	83,203
Staff Services Analyst-Gen	0.6	0.5	0.5	2,632-4,155	23,746	23,746
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Regular	0.3	-	-	(9,959)	-	-
Overtime-Regular	-	-	-	(2,653)	-	-
Temporary Help-Agent	0.1	-	-	(2,084)	-	-
Totals, Program Evaluation and Audits	8.4	8.0	8.0	\$488,358	\$487,452	\$491,122
Case Management Section:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	110,194	115,698
Assoc Programmer Analyst-Spec	1.7	1.5	1.5	4,316-5,247	82,555	85,182
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,146	57,116
Staff Services Analyst-Gen	9.3	10.0	10.0	2,632-4,155	451,627	464,294
Legal Secretary	1.6	-	-	2,839-3,623	-	-
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,755	34,336
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Case Management Section	18.4	17.5	17.5	\$898,713	\$870,043	\$894,392
Totals, Division of Executive Programs	103.7	107.3	107.3	\$6,454,274	\$6,637,477	\$6,707,348
<b>Civil Law Division</b>						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Atty Gen-C.E.A.	0.8	1.0	1.0	9,304-10,462	111,648	111,648
Sr Assistant Atty General	0.4	-	-	8,458-9,510	-	-
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	56,952	56,952
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	114,232	114,232
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,347	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,784	47,492
Temporary Help-Regular	6.4	7.9	7.9	(201,944)	250,000	250,000
Overtime-Regular	-	-	-	(1,712)	-	-
Totals, Civil-Executive	12.1	13.9	13.9	\$580,501	\$625,963	\$627,816

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Licensing Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	34.1	36.0	36.0	7,625-9,415	4,023,401	4,024,701
Deputy Atty Gen III	36.0	33.9	33.9	6,902-8,517	3,406,329	3,443,976
Deputy Atty Gen	7.4	5.0	5.0	3,834-7,386	367,154	382,317
Sr Legal Analyst	10.1	10.0	10.0	4,316-5,247	591,384	591,981
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	49,332
Legal Analyst	5.6	6.0	6.0	3,589-4,363	292,706	296,979
Legal Assistant	0.7	1.0	1.0	3,164-3,846	37,968	37,968
Temporary Help-Regular	18.2	-	-	(574,728)	-	-
Overtime-Regular	-	-	-	(579)	-	-
Totals, Licensing Section	113.9	93.9	93.9	\$9,559,707	\$8,882,425	\$8,941,405
Totals, Licensing and Civil Law Executive	126.0	107.8	107.8	\$10,140,208	\$9,508,388	\$9,569,221
State Government Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	10.0	10.0	10.0	7,625-9,415	1,129,050	1,129,800
Deputy Atty Gen III	12.9	14.4	14.4	6,902-8,517	1,391,556	1,418,805
Deputy Atty Gen	3.4	2.0	2.0	3,834-7,386	157,531	164,725
Sr Legal Analyst	1.9	2.0	2.0	4,316-5,247	116,676	119,708
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,397	53,965
Temporary Help-Regular	1.9	-	-	(60,476)	-	-
Totals, State Government Section	32.1	30.4	30.4	\$2,926,384	\$2,960,361	\$3,001,154
Business and Tax Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	24.5	25.0	25.0	7,625-9,415	2,821,268	2,824,350
Deputy Atty Gen III	11.3	10.0	10.0	6,902-8,517	1,002,462	1,014,573
Deputy Atty Gen	-	1.0	1.0	3,834-7,386	46,008	46,008
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	119,760	119,946
Temporary Help-Regular	8.9	-	-	(281,614)	-	-
Totals, Business and Tax Section	48.7	40.0	40.0	\$4,445,617	\$4,163,622	\$4,179,001
Health, Education and Welfare Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	24.4	25.9	25.9	7,625-9,415	2,903,677	2,904,702
Deputy Atty Gen III	25.0	27.0	27.0	6,902-8,517	2,629,712	2,686,063
Deputy Atty Gen	1.2	-	-	3,834-7,386	-	-
Sr Legal Analyst	7.0	7.0	7.0	4,316-5,247	419,064	419,811
Legal Analyst	1.0	1.0	1.0	3,589-4,363	48,580	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,449	44,572
Legal Assistant	2.0	1.0	1.0	3,164-3,846	42,902	43,954
Temporary Help-Regular	5.0	-	-	(156,686)	-	-
Totals, Health, Education and Welfare Section	67.6	63.9	63.9	\$6,093,652	\$6,200,535	\$6,263,122
Child Support Enforcement:						
Deputy Atty Gen III	1.0	1.0	1.0	6,902-8,517	91,704	96,288
Legal Analyst	0.5	1.0	1.0	3,589-4,363	49,869	49,869
Totals, Child Support Enforcement	1.5	2.0	2.0	\$112,581	\$141,573	\$146,157
Health Quality Enforcement Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Deputy Atty Gen IV	30.2	30.5	30.5	7,625-9,415	3,420,928	3,424,260
Deputy Atty Gen III	10.0	10.0	10.0	6,902-8,517	988,511	1,000,167
Deputy Atty Gen	2.8	4.0	4.0	3,834-7,386	256,700	260,501
Sr Legal Analyst	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Temporary Help-Regular	6.1	-	-	(192,993)	-	-
Totals, Health Quality Enforcement Section	53.1	48.5	48.5	\$5,087,508	\$4,960,209	\$4,978,998
Tort and Condemnation Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	33.1	35.5	35.5	7,625-9,415	4,006,483	4,011,840
Deputy Atty Gen III <sup>6,7</sup>	29.9	35.2	33.0	6,902-8,517	3,449,340	3,311,194
Deputy Atty Gen	5.7	4.0	4.0	3,834-7,386	317,730	329,176
Sr Legal Analyst	7.9	8.0	8.0	4,316-5,247	479,784	479,784
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst <sup>7,8</sup>	2.7	5.5	4.0	3,589-4,363	268,312	197,089
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Legal Assistant	2.0	2.0	2.0	3,164-3,846	82,089	83,994
Temporary Help-Regular	19.2	-	-	(604,966)	-	-
Totals, Tort and Condemnation Section	103.3	93.2	89.5	\$8,534,831	\$8,822,497	\$8,631,836
Employment, Regulation & Administration:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	35.0	37.0	37.0	7,625-9,415	4,131,636	4,147,758
Deputy Atty Gen III	36.2	37.0	37.0	6,902-8,517	3,599,915	3,672,005
Deputy Atty Gen	3.8	4.0	4.0	3,834-7,386	305,572	313,129
Sr Legal Analyst	5.9	6.0	6.0	4,316-5,247	358,345	359,838
Legal Analyst	7.8	8.0	8.0	3,589-4,363	401,439	401,439
Legal Assistant	1.0	1.0	1.0	3,164-3,846	39,077	41,028
Temporary Help-Regular	14.3	-	-	(450,968)	-	-
Overtime-Regular	-	-	-	(12,827)	-	-
Totals, Employment, Regulation & Administration	105.0	94.0	94.0	\$8,941,692	\$8,950,135	\$9,049,348
False Claims Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
Deputy Atty Gen III	10.8	12.0	12.0	6,902-8,517	1,208,339	1,219,898
Deputy Atty Gen	2.0	2.0	2.0	3,834-7,386	137,694	144,159
Senior Mgt Auditor	0.5	1.0	1.0	5,211-6,286	62,532	62,532
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	67,586	70,540
Staff Mgt Auditor	1.9	2.0	2.0	4,746-5,726	128,867	130,896
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	53,747	56,436
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	104,890	107,282
Legal Analyst	1.3	2.0	2.0	3,589-4,363	91,573	93,654
Staff Services Analyst-Gen	3.4	3.0	3.0	2,632-4,155	124,388	128,786
Legal Assistant	0.7	-	-	3,164-3,846	-	-
Temporary Help-Regular	0.5	-	-	(15,310)	-	-
Overtime-Regular	-	-	-	(780)	-	-
Totals, False Claims Section	26.6	28.0	28.0	\$2,022,783	\$2,206,747	\$2,241,314
Totals, Civil Law Division	563.9	507.8	504.1	\$48,305,256	\$47,914,067	\$48,060,151

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Criminal Law Division</b>						
Appeals, Writs & Trials/Special Operations:						
Criminal Law-Executive:						
Chief Asst Atty Gen-C.E.A.	1.0	1.0	1.0	9,304-10,462	119,581	119,581
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,297	65,006
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,812	54,407
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	31,584	31,584
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,536	36,587
Totals, Criminal Law-Executive	5.7	6.0	6.0	\$340,341	\$349,302	\$354,657
Appeals, Writs & Trials						
Sr Assistant Atty Gen-C.E.A.	6.0	6.0	6.0	8,880-9,987	684,906	684,906
Sr Assistant Atty Gen	1.4	1.0	1.0	8,458-9,510	108,699	108,699
Sr Asst Atty Gen-Special Prosecutions	1.0	1.0	1.0	8,458-9,510	108,699	108,699
Deputy Atty Gen IV	135.0	141.2	141.2	7,625-9,415	15,834,715	15,860,232
Deputy Atty Gen III	110.2	120.5	120.5	6,902-8,517	11,532,407	11,855,806
Deputy Atty Gen	66.3	64.8	64.8	3,834-7,386	4,464,596	4,672,349
Sr Legal Analyst	12.6	13.9	13.9	4,316-5,247	814,537	822,317
Legal Analyst	4.3	5.8	5.8	3,589-4,363	279,482	282,032
Legal Assistant	3.4	2.0	2.0	3,164-3,846	87,920	87,920
Graduate Legal Asst	0.6	-	-	3,493-3,834	-	-
Temporary Help-Regular	17.0	6.5	6.5	(536,852)	204,000	204,000
Overtime-Regular	-	-	-	(7,238)	-	-
Temporary Help-Interns	-	4.2	4.2	-	132,000	132,000
Totals, Appeals, Writs & Trials	357.8	366.9	366.9	\$32,484,669	\$34,251,961	\$34,818,960
Totals, Appeals, Writs & Trials/Special Operations	363.5	372.9	372.9	\$32,825,010	\$34,601,263	\$35,173,617
Correctional Law Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	11.0	10.0	10.0	7,625-9,415	1,128,280	1,129,800
Deputy Atty Gen III	26.6	34.0	34.0	6,902-8,517	3,128,559	3,227,113
Deputy Atty Gen	25.1	21.0	21.0	3,834-7,386	1,519,894	1,590,869
Sr Legal Analyst	12.3	13.0	13.0	4,316-5,247	772,359	780,373
Legal Analyst	5.5	7.0	7.0	3,589-4,363	339,145	341,228
Correctional Case Records Analyst	0.3	-	-	2,632-4,155	-	-
Legal Support Supvr I	0.3	-	-	3,277-3,985	-	-
Legal Assistant	5.8	5.0	5.0	3,164-3,846	218,278	219,604
Temporary Help-Regular	0.8	0.5	0.5	(25,608)	17,000	17,000
Overtime-Regular	-	-	-	(1,700)	-	-
Totals, Correctional Law Section	88.7	91.5	91.5	\$6,831,305	\$7,237,666	\$7,420,138
Trials & Special Operations:						
Spousal Abuser Prosecution:						
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	43,663	45,846
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Totals, Spousal Abuser Prosecution	0.8	1.5	1.5	\$31,509	\$61,094	\$63,277
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	4,963-6,034	68,969	68,969
Temporary Help-Regular	0.8	0.5	0.5	(25,158)	17,000	17,000
Totals, Research Advisory Panel	1.8	1.5	1.5	\$94,125	\$85,969	\$85,969

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Financial Crimes:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	3.0	3.0	3.0	7,625-9,415	338,940	338,940
Deputy Atty Gen III	5.0	5.0	5.0	6,902-8,517	492,005	502,758
Deputy Atty Gen	1.0	1.0	1.0	3,834-7,386	77,956	81,852
Special Agent, DOJ	0.8	1.0	1.0	3,232-5,766	72,364	73,160
Investigative Auditor IV-Spec, DOJ	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Temporary Help-Regular	3.2	-	-	(102,595)	-	-
Overtime-Agent	-	-	-	(2,949)	-	-
Temporary Help-Agent	0.9	-	-	(26,949)	-	-
Totals, Financial Crimes	18.9	15.0	15.0	\$1,441,830	\$1,340,840	\$1,356,285
Totals, Trials & Special Operations	21.5	18.0	18.0	\$1,567,464	\$1,487,903	\$1,505,531
Bureau-Medical Fraud/Patient Abuse:						
Medi-Cal Fraud:						
Sr Assistant Atty General	1.9	2.0	2.0	8,458-9,510	217,398	217,398
Deputy Atty Gen IV	7.6	8.0	8.0	7,625-9,415	900,090	903,765
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Deputy Atty Gen III	10.6	12.0	12.0	6,902-8,517	1,159,507	1,182,448
Deputy Atty Gen	4.0	3.0	3.0	3,834-7,386	235,174	246,029
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	88,973	88,973
Chief Investigator-BMCF	1.0	1.0	1.0	6,681-7,367	94,593	94,593
Special Agent-In-Charge, DOJ	3.2	4.0	4.0	6,368-7,021	328,136	331,371
Special Agent Supvr, DOJ	15.1	17.0	17.0	5,120-6,338	1,292,855	1,298,692
Senior Management Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Special Agent, DOJ	69.2	82.0	82.0	3,232-5,766	5,076,473	5,168,900
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,303	131,536
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Investigative Auditor IV-Supvr, DOJ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	59,973	59,973
Investigative Auditor III, DOJ	16.5	19.0	19.0	4,316-5,247	1,070,262	1,100,753
Sr Legal Analyst	3.6	4.0	4.0	4,316-5,247	222,970	223,530
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,928	111,523
Nurse Evaluator II-H.S.	0.8	1.0	1.0	3,969-4,783	47,628	47,628
Investigative Auditor II, DOJ	0.7	3.0	3.0	3,589-4,363	129,383	129,383
Legal Analyst	3.0	3.0	3.0	3,589-4,363	149,607	149,607
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	92,236	96,397
Criminal Intelligence Spec III	1.0	2.0	2.0	3,502-4,222	93,888	93,888
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Legal Assistant	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Criminal Intelligence Spec II	1.1	1.0	1.0	3,199-3,845	46,140	46,140
Exec Asst	0.8	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secretary	7.1	7.0	7.0	2,839-3,623	305,150	307,078
Business Services Asst-Spec	0.9	1.0	1.0	2,331-3,465	36,587	36,587
Office Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	38,348	38,348
Special Agent Trainee, DOJ	-	1.0	1.0	2,765-3,284	33,180	33,180
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Office Techn-Typing	13.1	14.0	14.0	2,510-3,050	477,717	481,273

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	31,047	31,687
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help-Regular	0.1	0.5	0.5	(1,969)	15,000	15,000
Overtime-Regular	-	-	-	(68,285)	-	-
Overtime-Agent	-	-	-	(412,241)	329,000	329,000
Temporary Help-Agent	2.1	-	-	(66,898)	-	-
Totals, Medi-Cal Fraud	180.2	204.5	204.5	\$12,177,366	\$13,340,476	\$13,523,610
Drug Pricing Team:						
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
Deputy Atty Gen III	2.5	3.0	3.0	6,902-8,517	294,252	303,518
Deputy Atty Gen	1.4	1.0	1.0	3,834-7,386	70,564	74,092
Legal Secretary	2.9	3.0	3.0	2,839-3,623	128,689	128,689
Overtime-Regular	-	-	-	(239)	-	-
Totals, Drug Pricing Team	7.8	8.0	8.0	\$571,658	\$606,485	\$619,279
Totals, Bureau-Medical Fraud/Patient Abuse	188.0	212.5	212.5	\$12,749,024	\$13,946,961	\$14,142,889
Totals, Criminal Law Division	661.7	694.9	694.9	\$53,972,803	\$57,273,793	\$58,242,175
<b>Public Rights Division</b>						
Charitable Trust/Registry:						
Charitable Trust Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	8.0	8.0	8.0	7,625-9,415	860,880	860,880
Deputy Atty Gen III	1.8	2.0	2.0	6,902-8,517	194,800	199,430
Deputy Atty Gen	0.8	1.0	1.0	3,834-7,386	79,758	83,750
Investigative Auditor IV-Supvr, DOJ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigative Auditor III, DOJ	5.0	5.0	5.0	4,316-5,247	299,865	299,865
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals, Charitable Trust Section	20.6	21.0	21.0	\$1,783,245	\$1,784,626	\$1,793,248
Charitable Trust Registry:						
Limited Exam/Appt Candidate	0.5	-	-	14,150	-	-
Registrar of Charitable Trusts	0.9	1.0	1.0	5,200-6,284	71,826	71,826
Investigative Auditor IV-Supvr, DOJ	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	59,973	59,973
Investigative Auditor III, DOJ	1.9	3.0	3.0	4,316-5,247	156,363	161,595
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	51,606	54,191
Investigative Auditor II, DOJ	0.8	-	-	3,589-4,363	-	-
Staff Services Analyst-Gen	2.6	4.0	4.0	2,632-4,155	147,987	153,014
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	158,400	161,560
Office Techn-Gen	0.4	1.0	1.0	2,465-2,998	32,621	34,256
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help-Regular	1.7	0.4	0.4	(53,246)	12,000	12,000
Overtime-Regular	-	-	-	(12,696)	-	-
Totals, Charitable Trust Registry	18.5	18.4	18.4	\$788,150	\$786,411	\$804,050
Totals, Charitable Trust/Registry	39.1	39.4	39.4	\$2,571,395	\$2,571,037	\$2,597,298
Civil Rights Enforcement Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	4.0	4.0	4.0	7,625-9,415	451,920	451,920

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Deputy Atty Gen III	2.3	3.0	3.0	6,902-8,517	292,436	296,834
Deputy Atty Gen	0.4	-	-	3,834-7,386	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Civil Rights Enforcement Section	8.7	9.0	9.0	\$876,639	\$915,623	\$920,021
Natural Resources & Public Rights Executive:						
Public Rights-Executive:						
Chief Asst Atty Gen-C.E.A.	1.0	1.0	1.0	9,304-10,462	119,581	119,581
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	62,532	62,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,812	54,407
Administrative Assistant I	0.6	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	77,048	80,902
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Public Rights-Executive	5.3	6.0	6.0	\$316,996	\$358,465	\$364,914
Natural Resources Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	18.2	19.0	19.0	7,625-9,415	2,122,158	2,124,990
Deputy Atty Gen III	18.8	22.5	22.5	6,902-8,517	2,188,181	2,219,308
Deputy Atty Gen	4.2	2.0	2.0	3,834-7,386	167,516	171,456
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,397	53,965
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Temporary Help-Regular	2.3	-	-	(72,016)	-	-
Overtime-Regular	-	-	-	(4,605)	-	-
Totals, Natural Resources Section	46.5	46.5	46.5	\$4,461,254	\$4,693,272	\$4,733,739
Totals, Natural Resources & Public Rights Executive	51.8	52.5	52.5	\$4,778,250	\$5,051,737	\$5,098,653
Indian & Gaming:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	4.8	5.0	5.0	7,625-9,415	564,900	564,900
Deputy Atty Gen III	1.8	3.0	3.0	6,902-8,517	274,621	283,203
Deputy Atty Gen	0.2	-	-	3,834-7,386	-	-
Legal Analyst	1.0	1.0	1.0	3,589-4,363	47,747	49,708
Temporary Help-Regular	3.2	0.9	0.9	(102,204)	27,000	27,000
Totals, Indian & Gaming	12.0	10.9	10.9	\$978,223	\$1,028,419	\$1,038,962
Environment Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	18.0	19.0	19.0	7,625-9,415	2,103,385	2,103,660
Deputy Atty Gen III	5.1	6.0	6.0	6,902-8,517	591,140	599,794
Deputy Atty Gen	4.5	4.0	4.0	3,834-7,386	347,744	354,235
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,602	59,973
Research Analyst II-Gen	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
Legal Analyst	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	47,492	47,492
Temporary Help-Regular	0.1	0.4	0.4	(4,737)	12,000	12,000
Totals, Environment Section	33.7	35.4	35.4	\$3,283,769	\$3,442,472	\$3,458,263
Land Law Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	18.3	17.5	17.5	7,625-9,415	1,954,284	1,955,670

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Deputy Atty Gen III	6.9	9.0	9.0	6,902-8,517	895,139	898,054
Deputy Atty Gen	1.0	1.0	1.0	3,834-7,386	67,311	70,673
Sr Legal Analyst	0.8	1.0	1.0	4,316-5,247	51,792	51,792
Legal Analyst	1.6	3.5	3.5	3,589-4,363	164,179	165,961
Legal Assistant	0.4	-	-	3,164-3,846	-	-
Temporary Help-Regular	0.9	-	-	(29,549)	-	-
Totals, Land Law Section	30.9	33.0	33.0	\$3,086,988	\$3,246,856	\$3,256,301
Consumer Law:						
Consumer Protection Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	7.5	8.0	8.0	7,625-9,415	903,840	903,840
Deputy Atty Gen III	9.0	10.0	10.0	6,902-8,517	962,186	989,723
Deputy Atty Gen	2.0	1.0	1.0	3,834-7,386	76,976	80,822
Investigative Auditor III, DOJ	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,111-4,997	285,580	285,580
Legal Support Supvr II	1.0	1.0	1.0	3,604-4,384	55,501	55,501
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	93,144	94,984
Legal Secretary	2.1	1.0	1.0	2,839-3,623	47,067	47,067
Totals, Consumer Protection Section	30.2	31.0	31.0	\$2,535,285	\$2,658,391	\$2,691,614
Travel Sellers Unit:						
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,705	112,980
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,241	65,448
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,768	34,861
Office Services Supvr I-Typing	0.2	-	-	2,465-3,001	-	-
Office Techn-Gen	1.7	2.0	2.0	2,465-2,998	70,235	70,243
Temporary Help-Regular	0.2	-	-	(6,774)	-	-
Totals, Travel Sellers Unit	5.9	6.0	6.0	\$332,896	\$345,688	\$346,271
PRD-Do Not Call:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	55,101	57,116
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	30,187	30,187
Totals, PRD-Do Not Call	1.1	2.0	2.0	\$43,096	\$85,288	\$87,303
Totals, Consumer Law	37.2	39.0	39.0	\$2,911,277	\$3,089,367	\$3,125,188
Antitrust Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	112,997	114,151
Deputy Atty Gen IV	8.0	8.0	8.0	7,625-9,415	882,085	882,360
Deputy Atty Gen III	5.1	6.0	6.0	6,902-8,517	591,186	594,189
Deputy Atty Gen	0.9	-	-	3,834-7,386	-	-
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	118,998	119,946
Research Analyst II-Gen	2.5	3.0	3.0	4,316-5,247	168,201	171,024
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help-Regular	0.2	-	-	(6,968)	-	-
Totals, Antitrust Section	21.7	22.0	22.0	\$1,926,149	\$1,955,226	\$1,963,429
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	2.7	3.0	3.0	7,625-9,415	338,940	338,940

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Deputy Atty Gen III	4.8	5.0	5.0	6,902-8,517	483,483	488,173
Deputy Atty Gen	1.3	1.0	1.0	3,834-7,386	85,995	88,632
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,065	49,865
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	86,639	90,322
Temporary Help-Regular	0.6	-	-	(19,250)	-	-
Totals, Tobacco Litigation	13.4	14.0	14.0	\$1,153,654	\$1,215,389	\$1,227,199
Energy Emergency Task Force:						
Sr Assistant Atty Gen-C.E.A. <sup>1</sup>	0.8	1.0	-	8,880-9,987	106,560	-
Deputy Atty Gen IV <sup>9</sup>	5.2	6.0	-	7,625-9,415	657,269	-
Deputy Atty Gen III <sup>10</sup>	3.7	8.0	-	6,902-8,517	708,662	-
Deputy Atty Gen <sup>11</sup>	6.6	5.0	-	3,834-7,386	422,122	-
Investigative Auditor IV-Spec, DOJ <sup>1</sup>	1.0	1.0	-	4,516-5,489	62,739	-
Legal Analyst <sup>9</sup>	2.5	6.0	-	3,589-4,363	272,833	-
Staff Services Analyst-Gen <sup>1</sup>	0.2	1.0	-	2,632-4,155	31,584	-
Legal Assistant <sup>5</sup>	2.3	2.0	-	3,164-3,846	87,920	-
Temporary Help-Regular	1.5	-	-	(46,872)	-	-
Totals, Energy Emergency Task Force	23.8	30.0	-	\$1,908,790	\$2,349,689	-
Totals, Public Rights Division	272.3	285.2	255.2	\$23,475,134	\$24,865,815	\$22,685,314
<b>Division of Law Enforcement</b>						
California Bureau of Investigation:						
Investigations:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	110,465	110,465
Asst Bureau Chief	0.8	1.0	1.0	6,681-7,367	80,172	80,172
Special Agent-In-Charge, DOJ	7.1	6.0	6.0	6,368-7,021	492,620	492,934
Special Agent Supvr, DOJ	20.7	18.0	18.0	5,120-6,338	1,380,344	1,380,628
Special Agent, DOJ	48.3	51.0	51.0	3,232-5,766	3,222,759	3,264,591
Polygraph Examiner	2.0	2.0	2.0	4,743-5,725	137,400	137,400
Criminal Intelligence Spec III	2.0	2.0	2.0	3,502-4,222	101,328	101,328
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,805	40,805
Criminal Intelligence Spec II	4.0	4.0	4.0	3,199-3,845	180,489	184,275
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Translator	0.2	-	-	2,850-3,465	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	35,616	37,395
Property Controller I	3.9	4.0	4.0	2,712-3,296	145,563	145,563
Criminal Intelligence Spec I	0.9	1.0	1.0	2,688-3,199	38,361	38,388
Dispatcher-Clerk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Office Techn-Typing	5.4	5.5	5.5	2,510-3,050	192,936	192,936
Investigator Asst	0.1	-	-	2,658-3,021	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	35,501	35,501
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,187	30,187
Temporary Help-Regular	1.5	-	-	(46,703)	-	-
Overtime-Regular	-	-	-	(219)	48,000	48,000
Overtime-Agent	-	-	-	(120,456)	310,000	310,000
Totals, Investigations	103.7	101.5	101.5	\$6,926,587	\$6,661,287	\$6,709,309
BI-FED MOU:						
Overtime-Agent	-	-	-	(23,306)	-	-
Totals, BI-FED MOU	-	-	-	\$23,306	-	-

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Conservation I.A.:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,456	78,456
Special Agent, DOJ	4.7	5.0	5.0	3,232-5,766	314,502	317,322
Special Agent Trainee, DOJ	0.6	-	-	2,765-3,284	-	-
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Overtime-Regular	-	-	-	(5,852)	83,000	83,000
Overtime-Agent	-	-	-	(148,972)	123,000	123,000
Totals, Conservation I.A.	7.3	7.0	7.0	\$612,797	\$637,346	\$640,166
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help-Regular	0.8	-	-	(26,407)	-	-
Overtime-Regular	-	-	-	(8,596)	-	-
Totals, Witness Protection	1.8	1.0	1.0	\$92,831	\$57,116	\$57,116
Investigative Services Unit:						
Special Agent Supvr, DOJ	4.0	4.0	4.0	5,120-6,338	315,109	315,109
Special Agent, DOJ	10.8	11.0	11.0	3,232-5,766	758,410	766,805
Overtime-Agent	-	-	-	(143,678)	-	-
Temporary Help-Agent	1.0	-	-	(31,944)	-	-
Totals, Investigative Services Unit	15.8	15.0	15.0	\$1,215,968	\$1,073,519	\$1,081,914
Totals, California Bureau of Investigation	128.6	124.5	124.5	\$8,871,489	\$8,429,268	\$8,488,505
Mission Support Branch:						
MSB Headquarters:						
Director, DLE-Exempt	1.0	1.0	1.0	11,156	127,513	127,513
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,812	106,812
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Bureau Chief	1.0	1.0	1.0	8,030-8,854	102,582	106,601
Asst Bureau Chief	2.7	2.0	2.0	6,681-7,367	164,410	168,095
Criminalist Mgr	1.0	1.0	1.0	6,645-7,329	83,770	83,770
Special Agent-In-Charge, DOJ	4.0	4.0	4.0	6,368-7,021	337,477	337,477
DOJ Administrator II	0.3	-	-	5,755-6,343	-	-
Special Agent Supvr, DOJ	6.3	6.0	6.0	5,120-6,338	477,226	477,226
Special Agent, DOJ	1.3	1.0	1.0	3,232-5,766	70,392	70,392
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	129,243	130,896
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,111-4,997	277,198	283,798
Graphic Designer III	2.0	2.0	2.0	4,080-4,960	113,386	113,386
Aircraft Pilot	1.0	1.0	1.0	4,208-4,872	60,864	60,864
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	12.4	13.1	13.1	2,632-4,155	565,381	585,028
Telecomm Systems Analyst I	1.0	1.0	1.0	2,632-4,155	42,727	44,859
Security Ofcr II, DOJ	1.8	2.0	2.0	3,069-3,680	85,164	85,164
Business Services Asst-Spec	5.7	5.0	5.0	2,331-3,465	189,322	192,749
Exec Secretary I	1.7	2.0	2.0	2,822-3,431	76,935	78,432
Security Ofcr I, DOJ	8.7	10.0	10.0	2,808-3,354	392,344	393,696
Office Techn-Typing	2.6	5.0	5.0	2,510-3,050	156,246	160,406
Temporary Help-Regular	4.6	1.7	1.7	(146,516)	55,000	55,000
Overtime-Regular	-	-	-	(123,315)	40,000	40,000

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Agent	-	-	-	(25,584)	105,000	105,000
Temporary Help-Agent	5.6	-	-	(177,512)	-	-
Totals, MSB Headquarters	75.3	69.8	69.8	\$4,170,029	\$3,921,824	\$3,969,996
CALMS-MSB:						
Special Agent, DOJ	0.8	1.0	1.0	3,232-5,766	64,691	67,866
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	0.3	1.0	1.0	4,316-5,247	51,792	51,792
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	52,449	55,070
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	3.4	4.0	4.0	2,632-4,155	181,903	188,053
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,350	39,605
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	30,120
Overtime-Regular	-	-	-	(2,590)	34,000	34,000
Overtime-Agent	-	-	-	(3,222)	24,000	24,000
Totals, CALMS-MSB	9.0	11.0	11.0	\$441,595	\$600,869	\$613,070
ATC-GF:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	0.6	1.0	1.0	3,232-5,766	70,392	70,392
Overtime-Agent	-	-	-	(673)	7,000	7,000
Totals, ATC-GF	1.6	2.0	2.0	\$124,265	\$154,648	\$154,648
Advanced Training Center:						
Special Agent-In-Charge, DOJ	1.0	1.0	1.0	6,368-7,021	85,778	85,778
Special Agent Supvr, DOJ	2.0	2.0	2.0	5,120-6,338	162,118	162,118
Special Agent, DOJ	0.8	2.0	2.0	3,232-5,766	77,568	77,568
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Training Officer I	1.9	2.0	2.0	4,111-4,999	106,448	106,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,846	47,492
Property Controller II	0.2	1.0	1.0	3,081-3,742	40,054	41,845
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Property Controller I	0.8	-	-	2,712-3,296	-	-
Temporary Help-Regular	3.6	1.1	1.1	(113,418)	36,000	36,000
Overtime-Regular	-	-	-	-	14,000	14,000
Overtime-Agent	-	-	-	(27,588)	28,000	28,000
Temporary Help-Agent	1.2	-	-	(38,914)	-	-
Totals, Advanced Training Center	14.5	12.1	12.1	\$785,030	\$696,240	\$699,677
Advanced Training Center-Grant:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,017	78,017
Special Agent, DOJ	1.0	1.0	1.0	3,232-5,766	65,719	68,946
Overtime-Regular	-	-	-	-	32,000	32,000
Overtime-Agent	-	-	-	(27,534)	-	-
Totals, Advanced Training Center-Grant	2.0	2.0	2.0	\$175,301	\$175,736	\$178,963
Totals, Mission Support Branch	102.4	96.9	96.9	\$5,696,220	\$5,549,317	\$5,616,354
Bureau of Narcotic Enforcement:						
BNE Headquarters:						
C.E.A. III	1.4	1.0	1.0	8,030-8,854	95,812	95,812
Sr Special Agent-In-Charge	5.3	5.0	5.0	6,681-7,367	422,408	424,753
Asst Bureau Chief	2.3	4.0	4.0	6,681-7,367	321,356	321,356
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Special Agent-In-Charge, DOJ	4.1	5.0	5.0	6,368-7,021	388,674	389,972
Sr Industrial Hygienist	0.4	-	-	5,264-6,353	-	-
Special Agent Supvr, DOJ	66.2	65.0	65.0	5,120-6,338	4,928,775	4,936,410
Special Agent, DOJ	42.4	47.0	47.0	3,232-5,766	2,770,664	2,822,114
DOJ Administrator I	2.0	2.0	2.0	4,746-5,728	130,942	130,942
Assoc Industrial Hygienist	0.2	1.0	1.0	4,635-5,587	63,859	63,859
Investigative Auditor IV-Spec, DOJ	4.7	5.0	5.0	4,516-5,489	313,695	313,695
Investigative Auditor III, DOJ	5.4	6.0	6.0	4,316-5,247	347,644	350,387
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	111,566	114,770
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	51,946	54,542
Investigative Auditor II, DOJ	0.1	-	-	3,589-4,363	-	-
Criminal Intelligence Spec III	0.8	1.0	1.0	3,502-4,222	50,664	50,664
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	44,322	46,537
Property Controller II	6.4	7.0	7.0	3,081-3,742	296,844	298,574
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Services Supvr II-Gen	6.0	6.0	6.0	2,759-3,355	230,088	230,088
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn III	1.2	2.0	2.0	2,757-3,353	78,024	78,561
Property Controller I	3.7	3.0	3.0	2,712-3,296	113,019	113,019
Criminal Intelligence Spec I	3.1	4.0	4.0	2,688-3,199	153,332	153,552
Dispatcher-Clerk	8.6	9.0	9.0	2,589-3,147	323,359	324,930
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,115	35,593	35,593
Office Techn-Typing	5.2	5.0	5.0	2,510-3,050	170,899	172,414
Word Processing Techn	2.8	3.0	3.0	2,172-2,780	96,977	97,725
Program Techn	3.0	3.0	3.0	2,130-2,780	91,371	93,388
Office Asst-Gen	-	1.0	1.0	1,938-2,588	23,353	23,353
Temporary Help-Regular	4.0	2.4	2.4	(125,481)	76,000	76,000
Overtime-Regular	-	-	-	(10,942)	-	-
Overtime-Agent	-	-	-	(1,415,838)	855,000	855,000
Temporary Help-Agent	-	0.9	0.9	-	30,000	30,000
Totals, BNE Headquarters	186.3	196.3	196.3	\$13,443,761	\$12,762,966	\$12,844,790
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Sr Special Agent-In-Charge	2.0	2.0	2.0	6,681-7,367	181,798	181,798
Special Agent-In-Charge, DOJ	1.0	1.0	1.0	6,368-7,021	80,030	80,250
Special Agent Supvr, DOJ	10.0	10.0	10.0	5,120-6,338	783,648	783,648
Special Agent, DOJ	50.5	52.0	52.0	3,232-5,766	3,519,836	3,582,201
Investigative Auditor IV-Supvr, DOJ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Criminal Intelligence Spec II	1.0	1.0	1.0	3,199-3,845	45,714	46,140
Personnel Specialist	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Office Services Supvr II-Gen	1.8	2.0	2.0	2,759-3,355	76,696	76,696
Criminal Intelligence Spec I	0.9	1.0	1.0	2,688-3,199	38,388	38,388
Dispatcher-Clerk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	2.9	3.0	3.0	2,172-2,780	95,325	95,325
Overtime-Agent	-	-	-	(577,361)	259,000	259,000
Totals, Crackdown Multi-Task Force-Grant	75.1	77.0	77.0	\$5,453,824	\$5,322,887	\$5,385,898

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
MSB Crackdown:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	2.0	2.0	2.0	3,232-5,766	150,470	150,470
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Aircraft Pilot	2.0	2.0	2.0	4,208-4,872	121,728	121,728
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,263	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,120	47,492
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,187	31,695
Overtime-Regular	-	-	-	(4,565)	-	-
Overtime-Agent	-	-	-	(12,902)	74,000	74,000
Totals, MSB Crackdown	10.0	10.0	10.0	\$629,534	\$675,211	\$678,320
BFS Crackdown:						
Sr Criminalist	3.9	4.0	4.0	4,857-6,012	284,900	288,070
Criminalist	2.0	2.0	2.0	2,808-5,468	130,431	131,232
Overtime-Regular	-	-	-	(225)	-	-
Totals, BFS Crackdown	5.9	6.0	6.0	\$402,328	\$415,331	\$419,302
Totals, Crackdown Multi-Task Force	91.0	93.0	93.0	\$6,485,686	\$6,413,429	\$6,483,520
Violence & Weapons Suppression-GF:						
Special Agent-In-Charge, DOJ	1.0	-	-	6,368-7,021	-	-
Special Agent Supvr, DOJ	2.5	3.0	3.0	5,120-6,338	232,968	232,968
Special Agent, DOJ	13.8	18.0	18.0	3,232-5,766	1,099,246	1,120,934
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	47,297	49,488
Criminal Intelligence Spec II	1.8	2.0	2.0	3,199-3,845	87,640	91,286
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	26,615	27,946
Overtime-Regular	-	-	-	-	1,000	1,000
Overtime-Agent	-	-	-	(48,281)	708,000	708,000
Totals, Violence & Weapons Suppression-GF	21.1	25.0	25.0	\$1,341,016	\$2,202,766	\$2,231,622
Violence Suppression-Grant:						
Special Agent Supvr, DOJ	2.0	2.0	2.0	5,120-6,338	164,078	164,078
Special Agent, DOJ	10.8	12.0	12.0	3,232-5,766	816,666	829,012
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	31,775	31,775
Overtime-Agent	-	-	-	(93,455)	207,000	207,000
Totals, Violence Suppression-Grant	13.5	15.0	15.0	\$1,007,193	\$1,219,519	\$1,231,865
Money Laundering:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	56,784	56,784
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigative Auditor III, DOJ	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Criminal Intelligence Spec II	1.8	2.0	2.0	3,199-3,845	92,138	92,280
Criminal Intelligence Spec I	1.7	2.0	2.0	2,688-3,199	71,448	71,448
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,862	34,862
Word Processing Techn	0.2	1.0	1.0	2,172-2,780	26,064	26,064
Totals, Money Laundering	8.7	10.0	10.0	\$445,217	\$469,479	\$469,621
CA Meth Strategy-GF:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	87,205	87,205
Special Agent-In-Charge, DOJ	0.8	1.0	1.0	6,368-7,021	78,921	80,156
Sr Industrial Hygienist	0.8	1.0	1.0	5,264-6,353	72,615	72,615

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Special Agent Supvr, DOJ	9.3	9.0	9.0	5,120-6,338	706,392	706,392
Special Agent, DOJ	29.2	20.0	20.0	3,232-5,766	1,381,845	1,401,556
Investigative Auditor III, DOJ	0.6	1.0	1.0	4,316-5,247	53,888	56,585
Investigative Auditor II, DOJ	0.4	-	-	3,589-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,848	44,994
Criminal Intelligence Spec II	1.3	2.0	2.0	3,199-3,845	84,528	84,528
Office Techn-Typing	3.5	4.0	4.0	2,510-3,050	138,467	141,571
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,937	26,180
Overtime-Regular	-	-	-	(101)	254,000	254,000
Overtime-Agent	-	-	-	(267,692)	1,785,000	1,785,000
Totals, CA Meth Strategy-GF	48.9	41.0	41.0	\$3,455,472	\$4,710,646	\$4,740,782
CA Meth Strategy-Grant:						
Special Agent Supvr, DOJ	-	-	-	5,120-6,338	-	-
Special Agent, DOJ	-	-	-	3,232-5,766	-	-
Overtime-Agent	-	-	-	(54,182)	626,000	200,000
Totals, CA Meth Strategy-Grant	-	-	-	\$54,182	\$626,000	\$200,000
CAMP:						
CAMP-DEA:						
Temporary Help-Regular	0.7	-	-	(22,349)	-	-
Overtime-Agent	-	-	-	(46,746)	-	-
Totals, CAMP-DEA	0.7	-	-	\$69,095	-	-
Totals, Bureau of Narcotic Enforcement	370.2	380.3	380.3	\$26,301,622	\$28,404,805	\$28,202,200
Bureau of Forensic Services:						
Forensic Services-GF:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Asst Bureau Chief	2.0	2.0	2.0	6,681-7,367	172,010	172,010
Criminalist Mgr	8.4	8.0	8.0	6,645-7,329	672,059	673,330
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	76,008
Criminalist Supvr	24.5	26.0	26.0	5,473-6,615	1,976,802	1,981,272
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
Questioned Document Supvr	1.0	1.0	1.0	5,229-6,306	72,078	72,078
Forensic Scientist Toxicologist IV	2.0	2.0	2.0	5,085-6,137	140,292	140,292
Latent Print Supvr	2.0	2.0	2.0	5,004-6,038	138,028	138,028
Sr Criminalist	60.3	60.0	60.0	4,857-6,012	4,315,110	4,331,468
Supervising Librarian	1.0	1.0	1.0	3,948-5,758	65,814	65,814
DOJ Administrator I	0.9	1.0	1.0	4,746-5,728	62,469	65,054
Forensic Scientist Toxicologist III	4.3	5.0	5.0	4,623-5,580	317,158	318,895
Latent Print Analyst II	13.8	14.0	14.0	4,558-5,495	903,049	911,797
Criminalist	73.6	76.0	76.0	2,808-5,468	4,688,472	4,845,556
Sr Precision Electronics Spec	1.0	1.0	1.0	4,418-5,369	61,368	61,368
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	126,242	126,242
Forensic Scientist Toxicologist II	2.0	2.0	2.0	4,208-5,082	114,365	116,174
Assoc Business Mgt Analyst	0.1	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,989	53,542
Precision Electronics Spec	3.0	3.0	3.0	4,023-4,657	159,687	159,687
Questioned Document Examiner I	3.0	3.0	3.0	2,921-4,640	156,704	163,861
Latent Print Analyst I	0.5	1.0	1.0	3,773-4,558	49,454	51,928

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	31,584
Criminal ID Spec II	0.6	-	-	3,199-3,845	-	-
Property Controller II	3.1	4.0	4.0	3,081-3,742	162,732	164,462
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,028	39,325
Lab Techn-Criminalistics	2.5	3.0	3.0	2,850-3,463	112,670	115,980
Property Controller I	1.7	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	4.9	6.0	6.0	2,510-3,050	204,425	204,425
Word Processing Techn	1.3	1.0	1.0	2,172-2,780	30,575	31,539
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help-Regular	19.0	0.8	0.8	(600,014)	26,000	26,000
Overtime-Regular	-	-	-	(169,244)	4,000	4,000
Overtime-Agent	-	-	-	-	2,000	2,000
Totals, Forensic Services-GF	246.6	233.8	233.8	\$15,543,672	\$15,261,654	\$15,475,201
CALMS BFS-GF:						
Sr Criminalist	2.3	3.0	3.0	4,857-6,012	220,032	220,032
Questioned Document Examiner II	1.0	1.0	1.0	4,862-5,867	65,392	68,492
Latent Print Analyst II	2.0	2.0	2.0	4,558-5,495	131,880	131,880
Criminalist	2.8	2.0	2.0	2,808-5,468	114,740	120,472
Lab Techn-Criminalistics	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Overtime-Regular	-	-	-	(16,214)	-	-
Totals, CALMS BFS-GF	9.1	9.0	9.0	\$564,696	\$571,626	\$580,458
Forensic Services-REIMB:						
Sr Criminalist	2.0	2.0	2.0	4,857-6,012	147,888	147,888
Criminalist	1.0	1.0	1.0	2,808-5,468	54,880	57,620
Property Controller II	7.4	9.0	9.0	3,081-3,742	380,763	385,735
Lab Techn-Criminalistics	3.0	3.0	3.0	2,850-3,463	117,659	118,746
Property Controller I	2.9	2.0	2.0	2,712-3,296	75,258	75,346
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	104,069	104,583
Word Processing Techn	5.0	6.0	6.0	2,172-2,780	190,738	192,235
Temporary Help-Regular	0.1	0.7	0.7	(3,411)	21,000	21,000
Overtime-Regular	-	-	-	(2,298)	40,000	40,000
Totals, Forensic Services-REIMB	24.5	26.7	26.7	\$1,007,672	\$1,132,255	\$1,143,153
CAL-DNA:						
Criminalist Supvr	0.2	1.0	1.0	5,473-6,615	79,209	79,209
Sr Criminalist	2.0	2.0	2.0	4,857-6,012	151,488	151,488
DOJ Administrator I	0.8	1.0	1.0	4,746-5,728	60,427	63,444
Criminalist	13.0	13.0	13.0	2,808-5,468	807,376	842,288
Legal Support Supvr II	0.2	-	-	3,604-4,384	-	-
Temporary Help-Regular	9.9	-	-	(311,170)	-	-
Overtime-Regular	-	-	-	(1,200)	-	-
Totals, CAL-DNA	26.1	17.0	17.0	\$1,304,565	\$1,098,500	\$1,136,429
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	6,645-7,329	87,370	87,370
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminalist	5.8	6.0	6.0	2,808-5,468	374,980	390,480
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	46,257	47,492
Lab Techn-Criminalistics	0.5	-	-	2,850-3,463	-	-

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help-Regular	-	1.6	1.6	-	50,000	50,000
Overtime-Regular	-	-	-	-	50,000	50,000
Totals, Missing/Unidentified Persons	8.9	10.6	10.6	\$543,065	\$674,078	\$690,813
SHOP/BFS DNA LAB:						
Sr Criminalist	2.4	3.0	3.0	4,857-6,012	225,414	226,989
Criminalist	4.0	4.0	4.0	2,808-5,468	224,761	235,273
Lab Techn-Criminalistics	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Temporary Help-Regular	-	0.5	0.5	-	17,000	17,000
Overtime-Regular	-	-	-	(642)	-	-
Temporary Help-Interns	-	0.2	0.2	-	5,000	5,000
Totals, SHOP/BFS DNA LAB	7.4	8.7	8.7	\$435,422	\$511,757	\$523,844
Totals, Bureau of Forensic Services	322.6	305.8	305.8	\$19,399,092	\$19,249,870	\$19,549,898
Western States Information Network:						
WSIN-RISS:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Asst Bureau Chief	0.7	1.0	1.0	6,681-7,367	80,172	80,172
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	2.0	3.0	3.0	4,746-5,728	187,894	187,894
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	116,408	116,608
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	51,789	54,376
Regional Coordinator-WSIN	3.3	4.0	4.0	4,111-4,960	217,704	217,704
Photo Electronics Spec	1.0	1.0	1.0	4,131-4,751	57,012	57,012
Asst Info Systems Analyst	2.3	4.0	4.0	2,902-4,363	169,386	169,386
Research Analyst I-Gen	0.6	1.0	1.0	2,902-4,363	37,327	38,898
Criminal Intelligence Spec III	4.7	7.0	7.0	3,502-4,222	343,326	348,299
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	124,740	126,431
Criminal Intelligence Spec II	5.7	5.0	5.0	3,199-3,845	221,354	227,718
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Criminal Intelligence Spec I	7.9	7.0	7.0	2,688-3,199	268,712	270,868
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	30,120
Word Processing Techn	0.6	2.0	2.0	2,172-2,780	52,128	52,128
Temporary Help-Regular	0.8	-	-	(24,321)	-	-
Overtime-Regular	-	-	-	(45,000)	45,000	45,000
Temporary Help-Agent	0.1	-	-	(2,238)	-	-
Totals, WSIN-RISS	39.3	46.0	46.0	\$1,999,553	\$2,254,052	\$2,273,594
LA Clearinghouse-OCJP Grant:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Criminal Intelligence Spec III	1.7	4.0	4.0	3,502-4,222	188,528	190,784
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,256	39,605
Criminal Intelligence Spec II	3.9	6.0	6.0	3,199-3,845	264,330	272,706
Criminal Intelligence Spec I	3.0	3.0	3.0	2,688-3,199	107,432	110,084
Word Processing Techn	0.7	2.0	2.0	2,172-2,780	52,128	52,128
Temporary Help-Regular	3.1	-	-	(96,897)	-	-
Overtime-Regular	-	-	-	(70,222)	76,000	76,000
Totals, LA Clearinghouse-OCJP Grant	14.7	18.0	18.0	\$668,241	\$842,094	\$856,727

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
OCJP LARGIN:						
Temporary Help-Regular	0.7	-	-	(23,323)	-	-
Totals, OCJP LARGIN	0.7	-	-	\$23,323	-	-
HIDTA:						
LA Clearinghouse-HIDTA:						
Criminal ID & Intelligence Supvr	4.0	4.0	4.0	4,225-5,101	227,758	232,025
Training Officer I	0.3	1.0	1.0	4,111-4,999	52,935	55,580
Criminal Intelligence Spec III	1.3	2.0	2.0	3,502-4,222	98,942	101,108
Criminal Intelligence Spec II	6.9	9.0	9.0	3,199-3,845	372,364	382,968
Criminal Intelligence Spec I	3.0	8.5	8.5	2,688-3,199	286,461	291,572
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help-Regular	6.5	-	-	(205,033)	-	-
Overtime-Regular	-	-	-	(77,960)	75,000	75,000
Totals, LA Clearinghouse-HIDTA	23.0	25.5	25.5	\$1,000,392	\$1,147,727	\$1,172,520
INCH-Riverside-HIDTA:						
Temporary Help-Regular	1.6	-	-	(50,664)	-	-
Overtime-Regular	-	-	-	(1,571)	-	-
Totals, INCH-Riverside-HIDTA	1.6	-	-	\$52,235	-	-
Central Valley-HIDTA:						
Criminal Intelligence Spec I	2.0	2.0	2.0	2,688-3,199	77,816	77,816
Overtime-Regular	-	-	-	(10,490)	-	-
Overtime-Agent	-	-	-	(7,332)	-	-
Totals, Central Valley-HIDTA	2.0	2.0	2.0	\$95,465	\$77,816	\$77,816
Totals, HIDTA	26.6	27.5	27.5	\$1,148,092	\$1,225,543	\$1,250,336
Bay Area NIN (Northern CA HIDTA):						
Criminal Intelligence Spec II	0.6	1.0	1.0	3,199-3,845	41,652	43,732
Criminal Intelligence Spec I	2.3	3.0	3.0	2,688-3,199	105,594	107,300
Overtime-Regular	-	-	-	(18,156)	2,000	2,000
Totals, Bay Area NIN (Northern CA HIDTA)	2.9	4.0	4.0	\$129,528	\$149,246	\$153,032
LA Clearinghouse-Nevada:						
Criminal Intelligence Spec I	0.7	1.6	1.6	2,688-3,199	58,783	60,517
Temporary Help-Regular	1.5	-	-	(48,535)	-	-
Overtime-Regular	-	-	-	(16,666)	-	-
Totals, LA Clearinghouse-Nevada	2.2	1.6	1.6	\$89,865	\$58,783	\$60,517
CA Border Alliance Group:						
Investigative Auditor III, DOJ	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Criminal ID & Intelligence Supvr	1.8	2.0	2.0	4,225-5,101	109,004	109,004
Criminal Intelligence Spec III	5.3	8.0	8.0	3,502-4,222	394,260	394,260
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Criminal Intelligence Spec II	8.3	10.0	10.0	3,199-3,845	431,720	445,658
Criminal Intelligence Spec I	3.4	4.0	4.0	2,688-3,199	146,203	147,916
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	62,345	63,930
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Office Asst-Typing	0.5	2.0	2.0	2,003-2,641	49,272	49,272
Overtime-Regular	-	-	-	(22,115)	49,000	49,000
Totals, CA Border Alliance Group	23.2	31.0	31.0	\$1,061,618	\$1,381,044	\$1,398,280
Totals, Western States Information Network	109.6	128.1	128.1	\$5,120,220	\$5,910,762	\$5,992,486

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Criminal Intelligence Bureau:						
Anti-Terrorism-GF:						
Sr Special Agent-In-Charge	0.4	1.0	1.0	6,681-7,367	88,391	88,405
Special Agent-In-Charge, DOJ	1.7	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator III	1.0	1.0	1.0	6,328-6,977	79,747	79,747
DOJ Administrator II	0.7	1.0	1.0	5,755-6,343	72,501	72,501
Special Agent Supvr, DOJ	7.0	9.0	9.0	5,120-6,338	658,876	662,597
Special Agent, DOJ	20.0	22.0	22.0	3,232-5,766	1,455,774	1,475,161
Sr Photo Electronics Spec	1.0	1.0	1.0	4,536-5,468	65,616	65,616
Research Analyst II-Gen	2.8	3.0	3.0	4,316-5,247	166,385	171,711
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	109,280	114,174
Photo Electronics Spec	3.0	3.0	3.0	4,131-4,751	171,036	171,036
Criminal Intelligence Spec III	1.2	5.0	5.0	3,502-4,222	213,457	215,722
Criminal Intelligence Spec II	1.2	3.0	3.0	3,199-3,845	117,924	119,980
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Criminal Intelligence Spec I	3.8	11.0	11.0	2,688-3,199	370,422	375,512
Office Techn-Typing	1.5	3.0	3.0	2,510-3,050	99,842	99,842
Program Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,929	31,775
Program Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,512	30,187
Temporary Help-Regular	0.4	-	-	(11,473)	-	-
Overtime-Regular	-	-	-	(56,751)	224,000	224,000
Overtime-Agent	-	-	-	(225,249)	929,000	929,000
Temporary Help-Agent	9.6	-	-	(302,954)	-	-
Totals, Anti-Terrorism-GF	65.3	74.0	74.0	\$3,885,390	\$5,170,357	\$5,214,631
CATIC Reimbursement:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	97,034	97,034
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	88,973	88,973
Asst Bureau Chief	1.1	2.0	2.0	6,681-7,367	168,261	168,261
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	109,219	111,767
Criminal Intelligence Spec III	2.4	4.0	4.0	3,502-4,222	186,576	186,576
Criminal Intelligence Spec II	4.9	5.0	5.0	3,199-3,845	227,368	230,132
Property Controller II	0.2	1.0	1.0	3,081-3,742	42,771	42,771
Business Services Asst-Spec	0.1	-	-	2,331-3,465	-	-
Criminal Intelligence Spec I	11.6	16.0	16.0	2,688-3,199	574,712	590,850
Office Techn-Typing	4.3	8.0	8.0	2,510-3,050	259,924	259,924
Overtime-Regular	-	-	-	(35,669)	175,000	175,000
Overtime-Agent	-	-	-	(621)	-	-
Totals, CATIC Reimbursement	28.5	40.0	40.0	\$1,339,358	\$1,929,838	\$1,951,288
Indian Gaming:						
Special Agent Supvr, DOJ	0.8	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	1.0	1.0	1.0	3,232-5,766	72,976	72,976
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Agent	-	-	-	(2,869)	-	-
Totals, Indian Gaming	2.8	3.0	3.0	\$176,881	\$185,093	\$185,093

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
CIB Federal:						
Overtime-Agent	-	-	-	(20,914)	-	-
Totals, CIB Federal	-	-	-	\$20,914	-	-
Totals, Criminal Intelligence Bureau	96.6	117.0	117.0	\$5,422,543	\$7,285,288	\$7,351,012
Totals, Division of Law Enforcement	1,130.0	1,152.6	1,152.6	\$70,811,186	\$74,829,310	\$75,200,455
<b>California Justice Information Services</b>						
O.J. Hawkins Data Center:						
H.D.C.:						
C.E.A. III	3.0	3.0	3.0	8,030-8,854	293,442	293,442
Data Processing Mgr IV	2.0	2.0	2.0	6,964-7,678	175,187	175,518
Data Processing Mgr III	4.4	5.0	5.0	6,334-6,984	396,751	399,075
Systems Software Spec III-Tech	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Systems Software Spec III-Suprvr	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Data Processing Mgr II	5.0	5.0	5.0	5,206-6,327	361,590	361,590
Sr Programmer Analyst-Spec	7.2	8.0	8.0	5,206-6,327	569,998	579,010
Sr Programmer Analyst-Supvr	5.6	5.0	5.0	5,206-6,327	361,590	361,590
Systems Software Spec II-Tech	11.1	12.0	12.0	5,196-6,316	837,263	840,406
Systems Software Spec II-Suprvr	3.6	4.0	4.0	5,196-6,316	288,768	288,768
Staff Info Systems Analyst-Spec	24.9	23.3	23.3	4,732-5,754	1,485,176	1,500,493
Staff Info Systems Analyst-Supvr	3.2	4.0	4.0	4,732-5,754	261,479	264,425
Data Processing Mgr I	0.4	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	20.3	20.0	20.0	4,732-5,754	1,284,360	1,287,241
Systems Software Spec I-Tech	18.4	25.0	25.0	4,731-5,753	1,598,411	1,618,654
Assoc Info Systems Analyst-Spec	36.0	33.0	33.0	4,316-5,247	1,916,770	1,945,909
Assoc Programmer Analyst-Spec	27.3	27.0	27.0	4,316-5,247	1,536,545	1,585,650
Assoc Sys Software Spec-Tech	3.2	4.0	4.0	4,308-5,235	224,299	232,087
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,094	56,399
Computer Operations Supvr II	3.0	3.0	3.0	4,123-4,972	172,570	172,570
Information Systems Techn Supvr II	3.0	3.0	3.0	4,123-4,972	170,490	170,490
Computer Operations Spec II	2.0	2.0	2.0	3,924-4,770	107,236	109,411
Programmer II	4.7	8.0	8.0	3,768-4,581	369,299	383,225
Asst Info Systems Analyst	18.6	21.0	21.0	2,902-4,363	960,895	987,600
Staff Services Analyst-Gen	3.5	4.0	4.0	2,632-4,155	159,258	165,435
Computer Operations Supvr I	6.0	6.0	6.0	3,431-4,123	283,140	285,765
Information Systems Techn Supvr I	2.0	2.0	2.0	3,431-4,123	95,188	95,188
Computer Operations Spec I	2.0	2.0	2.0	3,266-3,969	86,255	88,375
Information Systems Techn Spec I	4.7	4.0	4.0	3,266-3,969	182,155	182,504
Programmer I	3.7	1.0	1.0	3,048-3,638	39,430	41,011
Exec Secretary I	2.3	3.0	3.0	2,822-3,431	112,296	112,296
Computer Operator	14.0	14.0	14.0	2,317-3,326	512,912	523,228
Information Systems Technician	22.1	21.0	21.0	2,317-3,326	756,245	775,290
Criminal Intelligence Spec I	0.2	-	-	2,688-3,199	-	-
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	131,612	133,195
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	4.0	4.0	4.0	2,172-2,780	122,453	124,958
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	58,000	59,162

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help-Regular	14.7	5.6	5.6	(462,981)	178,000	178,000
Overtime-Regular	-	-	-	(243,583)	140,000	140,000
Totals, H.D.C.	301.1	300.9	300.9	\$16,818,078	\$16,996,651	\$17,231,454
CISA Contract:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.9	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	53,963	56,662
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Overtime-Regular	-	-	-	(2,314)	17,000	17,000
Totals, CISA Contract	6.9	7.0	7.0	\$429,193	\$450,427	\$453,126
Totals, O.J. Hawkins Data Center	308.0	307.9	307.9	\$17,247,271	\$17,447,078	\$17,684,580
Bureau of Criminal Information & Analysis:						
BCIA-GF:						
DOJ Administrator III	0.2	1.0	1.0	6,328-6,977	77,030	79,747
DOJ Administrator II	0.8	-	-	5,755-6,343	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,301	65,768
DOJ Administrator I	1.7	2.0	2.0	4,746-5,728	130,942	130,942
Criminal ID & Intelligence Supvr	4.2	4.0	4.0	4,225-5,101	233,027	235,389
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	222,952	225,755
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,156	48,292
Criminal Intelligence Spec III	3.0	3.0	3.0	3,502-4,222	149,924	151,712
Criminal Intelligence Spec II	4.0	4.0	4.0	3,199-3,845	176,891	182,398
Criminal ID Spec II	6.8	7.0	7.0	3,199-3,845	315,228	315,228
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,407	39,605
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Program Techn II	15.9	15.0	15.0	2,465-2,998	507,356	511,968
Program Techn	9.8	12.0	12.0	2,130-2,780	349,828	355,554
Temporary Help-Regular	2.2	1.6	1.6	(70,127)	51,000	51,000
Overtime-Regular	-	-	-	(68,108)	21,000	21,000
Totals, BCIA-GF	60.6	61.6	61.6	\$2,597,333	\$2,594,995	\$2,621,311
BCIA-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,215	117,215
Asst Bureau Chief	2.0	2.0	2.0	6,681-7,367	168,410	168,410
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
Staff Info Systems Analyst-Spec	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
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	111,512	114,236
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,633	93,652
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,025	39,216

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,374	67,945
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help-Regular	0.5	0.1	0.1	(15,230)	3,000	3,000
Overtime-Regular	-	-	-	(7,842)	3,000	3,000
Totals, BCIA-Administration	19.4	19.1	19.1	\$1,154,052	\$1,150,107	\$1,157,612
State Data Center:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	93,393	93,393
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Research Mgr I-Soc/Behavioral	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	58,807	61,745
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	7.8	8.0	8.0	4,316-5,247	477,165	479,784
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,102	58,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Digital Composition Specialist III	1.0	1.0	1.0	3,809-4,629	52,909	52,909
Research Analyst I-Gen	4.0	4.0	4.0	2,902-4,363	195,211	198,757
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Crime Studies Techn II	2.0	2.0	2.0	3,048-3,707	84,742	84,742
Crime Studies Techn I	5.4	6.0	6.0	2,566-3,120	213,415	213,972
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Statistical Clerk	5.9	7.0	7.0	2,465-2,998	230,495	230,495
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	57,338	59,162
Temporary Help-Regular	0.8	-	-	(25,590)	-	-
Overtime-Regular	-	-	-	(797)	1,000	1,000
Totals, State Data Center	39.6	41.0	41.0	\$1,934,920	\$1,991,207	\$2,002,893
Automated Systems:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,316-5,247	51,792	51,792
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	56,326	59,072
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,292	48,292
Criminal ID Spec II	3.9	4.0	4.0	3,199-3,845	183,698	184,560
Criminal ID Spec I	0.9	1.0	1.0	2,688-3,199	38,388	38,388
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Program Techn	2.0	2.0	2.0	2,130-2,780	62,830	63,550
Temporary Help-Regular	0.6	0.6	0.6	(18,699)	18,000	18,000
Overtime-Regular	-	-	-	(99)	15,000	15,000
Overtime-Agent	-	-	-	(152)	-	-
Totals, Automated Systems	15.6	16.6	16.6	\$700,229	\$773,997	\$778,325
Information Expedite Program:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	113,029	115,648
Criminal ID Spec III	2.0	2.0	2.0	3,504-4,225	97,218	97,624

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Criminal ID Spec II	9.9	10.0	10.0	3,199-3,845	457,141	457,808
Editorial Techn	0.6	-	-	2,804-3,408	-	-
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,334	77,632
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	8.1	9.0	9.0	2,465-2,998	311,877	314,009
Program Techn	5.0	5.5	5.5	2,130-2,780	159,433	163,634
Temporary Help-Regular	0.1	-	-	(2,176)	-	-
Overtime-Regular	-	-	-	(41,347)	25,000	25,000
Totals, Information Expedite Program	32.7	33.5	33.5	\$1,397,031	\$1,413,865	\$1,424,188
BCIA-Firearms:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	2.0	2.0	2.0	4,222-5,096	122,304	122,304
Criminal Intelligence Spec III	0.9	1.0	1.0	3,502-4,222	42,024	42,024
Criminal ID Spec I	0.9	1.0	1.0	2,688-3,199	38,388	38,388
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help-Regular	0.8	-	-	(25,453)	-	-
Overtime-Regular	-	-	-	(2,880)	-	-
Totals, BCIA-Firearms	6.6	6.0	6.0	\$317,798	\$290,601	\$290,601
Secondhand Dealers:						
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	46,140	46,140
Totals, Secondhand Dealers	1.0	1.0	1.0	\$46,140	\$46,140	\$46,140
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	60,944	61,152
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	50,664	50,664
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	42,500	44,578
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,632	77,632
Program Techn II	9.5	10.0	10.0	2,465-2,998	338,392	339,630
Program Techn	2.8	3.0	3.0	2,130-2,780	90,792	90,792
Overtime-Regular	-	-	-	(6,902)	-	-
Totals, Stolen Vehicle System	20.3	21.0	21.0	\$834,497	\$841,815	\$845,339
Sexual Habitual Offender:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	2.0	2.0	2.0	4,222-5,096	122,304	122,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,213	57,116
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,292	48,292
Criminal Intelligence Spec III	2.0	2.0	2.0	3,502-4,222	101,306	101,328
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,300	47,080
Criminal Intelligence Spec II	3.0	3.0	3.0	3,199-3,845	137,852	138,420
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	46,140	46,140
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	75,503	76,498
Criminal Intelligence Spec I	3.0	3.0	3.0	2,688-3,199	114,940	115,164
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Program Techn	5.7	8.0	8.0	2,130-2,780	241,113	245,490

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Regular	-	-	-	(12,717)	40,000	40,000
Totals, Sexual Habitual Offender	27.7	30.0	30.0	\$1,187,406	\$1,290,400	\$1,299,269
Adoption Application Program:						
Program Techn	0.4	1.0	1.0	2,130-2,780	26,202	26,202
Overtime-Regular	-	-	-	(3,966)	-	-
Totals, Adoption Application Program	0.4	1.0	1.0	\$15,986	\$26,202	\$26,202
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,199-3,845	88,576	90,696
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,387	32,953
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Program Techn	0.8	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help-Regular	-	0.5	0.5	-	15,000	15,000
Overtime-Regular	-	-	-	(87)	-	-
Totals, Child Abuse Prevention	4.8	5.5	5.5	\$175,477	\$201,005	\$204,691
Child Protect:						
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	45,300	47,080
Overtime-Regular	-	-	-	(628)	-	-
Totals, Child Protect	0.8	1.0	1.0	\$37,013	\$45,300	\$47,080
Totals, Bureau of Criminal Information & Analysis	229.5	237.3	237.3	\$10,397,882	\$10,665,634	\$10,743,651
Bureau of Criminal Identification & Information:						
BCII-GF:						
Criminal ID Program-GF:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	90,393	90,393
DOJ Administrator III	1.8	1.0	1.0	6,328-6,977	79,747	79,747
DOJ Administrator II	1.3	2.0	2.0	5,755-6,343	145,002	145,002
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	69,014	69,014
Information Officer II	0.6	1.0	1.0	4,963-5,988	68,443	68,443
Staff Info Systems Analyst-Spec	0.9	2.0	2.0	4,732-5,754	122,552	122,552
DOJ Administrator I	5.7	5.0	5.0	4,746-5,728	326,343	327,292
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	118,517	119,946
Criminal ID & Intelligence Supvr	8.0	8.0	8.0	4,225-5,101	453,358	458,868
Field Rep, DOJ	4.0	4.0	4.0	4,222-5,096	239,358	244,192
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,536	57,116
Asst Info Systems Analyst	12.8	12.0	12.0	2,902-4,363	580,161	596,251
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	49,332	49,332
Staff Services Analyst-Gen	3.3	4.0	4.0	2,632-4,155	168,416	176,302
Criminal ID Spec II	21.6	23.5	23.5	3,199-3,845	1,077,360	1,079,034
Supervising Prog Techn III	4.0	4.0	4.0	3,138-3,817	176,218	176,384
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	37,689	38,897
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Supervising Prog Techn II	15.2	13.0	13.0	2,759-3,355	498,164	500,477
Program Techn III	38.8	40.0	40.0	2,757-3,353	1,537,010	1,540,480
Information Systems Technician	2.0	2.0	2.0	2,317-3,326	73,076	74,828
Criminal ID Spec I	3.4	6.0	6.0	2,688-3,199	222,792	222,792
Secretary	0.4	-	-	2,510-3,051	-	-
Office Techn-Typing	2.5	4.0	4.0	2,510-3,050	131,183	132,749
Office Services Supvr I-Gen	5.3	5.0	5.0	2,465-3,001	171,940	172,430
Program Techn II	74.0	66.0	66.0	2,465-2,998	2,253,906	2,261,139

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Program Techn	51.9	58.3	58.3	2,130-2,780	1,795,506	1,819,990
Key Data Operator	11.0	13.0	13.0	2,012-2,780	401,512	404,711
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,832	27,832
Office Asst-Gen	26.3	25.0	25.0	1,938-2,588	729,410	735,523
Temporary Help-Regular	-	0.7	0.7	-	22,000	22,000
Overtime-Regular	-	-	-	(2,958)	60,000	60,000
Totals, Criminal ID Program-GF	304.4	309.5	309.5	\$11,637,386	\$11,851,893	\$11,943,839
CAL ID Program-GF:						
Sr Info Systems Analyst-Spec	0.4	-	-	5,206-6,327	-	-
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	69,014	69,014
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
DOJ Administrator I	0.4	-	-	4,746-5,728	-	-
Latent Print Analyst II	9.0	9.0	9.0	4,558-5,495	585,065	592,358
Assoc Info Systems Analyst-Spec	1.2	-	-	4,316-5,247	-	-
Criminal ID & Intelligence Supvr	1.3	-	-	4,225-5,101	-	-
Field Rep, DOJ	0.8	-	-	4,222-5,096	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Property Controller I	0.9	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Regular	-	-	-	(738)	15,000	15,000
Totals, CAL ID Program-GF	18.7	12.0	12.0	\$1,116,366	\$741,613	\$748,906
Totals, BCII-GF	323.1	321.5	321.5	\$12,753,752	\$12,593,506	\$12,692,745
BCII-FP:						
BCII Administration-FP:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,637	111,637
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,544	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	4.6	5.0	5.0	2,632-4,155	231,506	235,365
Business Services Asst-Spec	1.1	2.0	2.0	2,331-3,465	66,586	67,577
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Program Techn II	2.9	3.0	3.0	2,465-2,998	99,818	101,339
Program Techn	3.0	3.0	3.0	2,130-2,780	96,045	96,157
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help-Regular	0.1	-	-	(4,475)	-	-
Overtime-Regular	-	-	-	-	27,000	27,000
Totals, BCII Administration-FP	19.5	20.0	20.0	\$915,447	\$954,759	\$962,671
Criminal ID Program-FP:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	84,205	84,205
DOJ Administrator III	0.3	1.0	1.0	6,328-6,977	79,747	79,747
Systems Software Spec III-Techn	-	1.0	1.0	5,709-6,938	75,530	75,530
DOJ Administrator II	1.8	1.0	1.0	5,755-6,343	72,341	72,501

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,206-6,327	62,472	62,472
Systems Software Spec II-Tech	-	1.0	1.0	5,196-6,316	68,743	68,743
Information Officer II	0.4	1.0	1.0	4,963-5,988	59,556	59,556
Staff Info Systems Analyst-Spec	4.2	6.0	6.0	4,732-5,754	384,834	387,792
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	65,768	65,768
DOJ Administrator I	3.8	5.0	5.0	4,746-5,728	324,491	327,355
Assoc Info Systems Analyst-Spec	2.6	4.0	4.0	4,316-5,247	239,892	239,892
Criminal ID & Intelligence Supvr <sup>7</sup>	10.9	15.0	15.0	4,225-5,101	855,551	865,756
Field Rep, DOJ	2.2	3.0	3.0	4,222-5,096	183,248	183,456
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	51,606	54,191
Asst Info Systems Analyst	4.0	5.0	5.0	2,902-4,363	228,861	233,094
Criminal ID Spec III	6.0	6.0	6.0	3,504-4,225	288,676	290,631
Staff Services Analyst-Gen	7.3	9.0	9.0	2,632-4,155	392,505	404,089
Criminal ID Spec II <sup>7</sup>	18.1	22.0	22.0	3,199-3,845	1,007,073	1,010,483
Supervising Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,773	39,284
Supervising Prog Techn II <sup>7</sup>	18.1	23.0	23.0	2,759-3,355	881,955	885,292
Program Techn III <sup>7</sup>	15.0	19.0	19.0	2,757-3,353	714,967	717,299
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	36,587	36,587
Criminal ID Spec I <sup>7</sup>	18.2	23.0	23.0	2,688-3,199	867,475	870,451
Key Data Supvr I	0.8	1.0	1.0	2,565-3,115	37,380	37,380
Office Techn-Typing	0.6	2.0	2.0	2,510-3,050	64,981	64,981
Office Services Supvr I-Gen	1.6	2.0	2.0	2,465-3,001	61,847	64,939
Program Techn II <sup>12</sup>	75.0	99.0	99.0	2,465-2,998	3,348,646	3,365,237
Program Techn	30.6	39.2	39.2	2,130-2,780	1,199,270	1,213,293
Key Data Operator	2.8	4.0	4.0	2,012-2,780	118,959	120,405
Office Asst-Typing	2.1	3.0	3.0	2,003-2,641	83,800	86,480
Office Asst-Gen <sup>7</sup>	12.5	18.0	18.0	1,938-2,588	507,312	509,293
Temporary Help-Regular	22.7	-	-	(717,044)	-	-
Overtime-Regular	-	-	-	(722,245)	2,146,000	2,146,000
Totals, Criminal ID Program-FP	267.0	320.2	320.2	\$10,999,943	\$14,676,679	\$14,765,810
CAL ID Program-FP:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	45,846	48,143
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Overtime-Regular	-	-	-	-	14,000	14,000
Totals, CAL ID Program-FP	2.1	2.0	2.0	\$101,621	\$119,819	\$122,116
Applicant Expedite Services:						
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,292	48,292
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,394	47,492
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	47,180	47,180
Supervising Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn II	7.8	8.0	8.0	2,465-2,998	265,993	268,034
Program Techn	3.0	3.0	3.0	2,130-2,780	96,157	96,157
Overtime-Regular	-	-	-	-	12,000	12,000
Totals, Applicant Expedite Services	15.8	16.0	16.0	\$582,332	\$597,992	\$601,131
Totals, BCII-FP	304.4	358.2	358.2	\$12,599,343	\$16,349,249	\$16,451,728

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Dealers' Record of Sale:						
Program Techn II	2.0	2.0	2.0	2,465-2,998	66,404	67,997
Program Techn	1.1	-	-	2,130-2,780	-	-
Key Data Operator	0.4	1.0	1.0	2,012-2,780	30,267	31,775
Office Asst-Gen	0.4	1.0	1.0	1,938-2,588	28,586	29,581
Totals, Dealers' Record of Sale	3.9	4.0	4.0	\$124,813	\$125,257	\$129,353
Long Range Auto Plan:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	4,732-5,754	197,304	197,304
Assoc Info Systems Analyst-Spec	4.2	4.0	4.0	4,316-5,247	238,463	239,892
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,963	56,662
Programmer II	0.8	1.0	1.0	3,768-4,581	44,680	46,914
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	43,964	46,160
Programmer I	0.3	-	-	3,048-3,638	-	-
Information Systems Technician	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Long Range Auto Plan	13.5	14.0	14.0	\$789,606	\$833,344	\$841,902
NCHIP Grant (YR 9):						
DOJ Administrator I <sup>1</sup>	-	1.0	-	4,746-5,728	62,790	-
Assoc Govtl Prog Analyst <sup>1</sup>	1.0	1.0	-	4,111-4,997	54,389	-
Program Techn II <sup>13</sup>	-	22.0	-	2,465-2,998	717,464	-
Key Data Operator <sup>1</sup>	-	1.0	-	2,012-2,780	26,619	-
Office Asst-Gen <sup>1</sup>	-	1.0	-	1,938-2,588	25,640	-
Totals, NCHIP Grant (YR 9)	1.0	26.0	-	\$53,942	\$886,902	-
Totals, Bureau of Criminal Identification & Information	645.9	723.7	697.7	\$26,321,456	\$30,788,258	\$30,115,728
CJIS Office Support Branch:						
CJIS Executive Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	124,427	124,427
Asst Bureau Chief	1.3	1.0	1.0	6,681-7,367	84,205	84,205
Special Agent-In-Charge, DOJ	0.9	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,447	72,501
DOJ Administrator I	2.0	2.0	2.0	4,746-5,728	130,942	130,942
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	3.5	4.0	4.0	4,316-5,247	231,711	231,711
Field Rep, DOJ	10.7	11.0	11.0	4,222-5,096	660,334	665,766
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,103	111,700
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	140,466	142,201
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,680	42,680
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	32,261	33,872
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Regular	3.7	0.3	0.3	(117,043)	11,000	11,000
Overtime-Regular	-	-	-	(43,850)	-	-
Temporary Help-Agent	1.6	-	-	(50,693)	-	-
Totals, CJIS Executive Office	33.8	30.3	30.3	\$1,940,998	\$1,810,826	\$1,822,255
Totals, CJIS Office Support Branch	33.8	30.3	30.3	\$1,940,998	\$1,810,826	\$1,822,255
Totals, California Justice Information Services	1,217.2	1,299.2	1,273.2	\$55,907,607	\$60,711,796	\$60,366,214

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Division of Gambling Control</b>						
Cardroom Gaming:						
Executive:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	97,034	97,034
Asst Bureau Chief	1.1	2.0	2.0	6,681-7,367	178,830	178,830
Staff Services Mgr II-MgrI	0.8	1.0	1.0	5,768-6,361	72,706	72,706
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	65,768	65,768
DOJ Administrator I <sup>1</sup>	-	1.0	1.0	4,746-5,728	62,790	62,790
Investigative Auditor III, DOJ <sup>14</sup>	-	2.0	2.0	4,316-5,247	114,202	114,202
Assoc Govtl Prog Analyst <sup>12</sup>	1.0	4.0	4.0	4,111-4,997	216,248	218,900
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	34,824	34,824
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,347	47,492
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,070	39,336
Office Techn-Gen <sup>7</sup>	-	1.0	1.0	2,465-2,998	32,612	32,612
Temporary Help-Regular	-	0.1	0.1	-	3,000	3,000
Overtime-Regular	-	-	-	(4,082)	1,000	1,000
Overtime-Agent	-	-	-	(43,017)	206,000	206,000
Temporary Help-Interns	0.8	0.3	0.3	(26,218)	8,000	8,000
Totals, Executive	7.2	16.4	16.4	\$494,501	\$1,178,431	\$1,182,494
Compliance/Enforcement North:						
Special Agent-In-Charge, DOJ	0.7	1.0	1.0	6,368-7,021	77,335	79,999
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,189	78,456
Special Agent, DOJ	2.0	3.0	3.0	3,232-5,766	180,168	180,168
Field Rep, DOJ	0.1	1.0	1.0	4,222-5,096	61,152	61,152
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Compliance/Enforcement North	4.8	7.0	7.0	\$318,352	\$431,705	\$434,636
Licensing Section:						
Special Agent Supvr, DOJ	2.0	2.0	2.0	5,120-6,338	154,512	154,512
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,111-4,997	376,220	383,996
Staff Services Analyst-Gen	6.6	7.0	7.0	2,632-4,155	305,822	315,823
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Licensing Section	15.8	17.0	17.0	\$807,364	\$866,674	\$884,451
Compliance/Enforcement South:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,456	78,456
Special Agent, DOJ	2.3	3.0	3.0	3,232-5,766	181,644	181,644
Totals, Compliance/Enforcement South	3.3	4.0	4.0	\$237,321	\$260,100	\$260,100
Auditing Section:						
Investigative Auditor IV-Supvr, DOJ	0.2	1.0	1.0	4,746-5,726	56,952	56,952
Investigative Auditor III, DOJ	3.3	5.0	5.0	4,316-5,247	283,503	283,503
Investigative Auditor II, DOJ	0.2	1.0	1.0	3,589-4,363	45,217	47,480
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Auditing Section	4.5	8.0	8.0	\$248,379	\$420,533	\$422,796
Totals, Cardroom Gaming	35.6	52.4	52.4	\$2,105,917	\$3,157,443	\$3,184,477
Indian Gaming:						
Indian Gaming Section:						
DOJ Administrator II	-	1.0	1.0	5,755-6,343	76,139	76,139
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	54,084	54,084
DOJ Administrator I	-	1.0	1.0	4,746-5,728	62,790	62,790

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Investigative Auditor IV-Supvr, DOJ	-	1.0	1.0	4,746-5,726	62,790	62,790
Assoc Govtl Prog Analyst	0.8	5.0	5.0	4,111-4,997	267,105	269,584
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	46,420	48,575
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,766	94,984
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	31,716	33,303
Temporary Help-Regular	2.0	-	-	(61,711)	-	-
Overtime-Regular	-	-	-	(1,466)	238,000	238,000
Overtime-Agent	-	-	-	(108,586)	236,000	236,000
Temporary Help-Agent	4.1	3.3	3.3	(128,317)	103,000	103,000
Totals, Indian Gaming Section	11.0	16.3	16.3	\$514,028	\$1,272,810	\$1,279,249
Compliance/Enforcement North:						
Special Agent Supvr, DOJ	2.9	2.0	2.0	5,120-6,338	150,604	155,367
Special Agent, DOJ	13.1	13.0	13.0	3,232-5,766	820,238	832,594
Field Rep, DOJ	-	1.0	1.0	4,222-5,096	50,664	50,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Compliance/Enforcement North	18.0	18.0	18.0	\$1,166,324	\$1,098,579	\$1,115,698
Compliance/Enforcement South:						
Special Agent-In-Charge, DOJ	1.0	1.0	1.0	6,368-7,021	79,999	80,250
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	2.0	3.0	3.0	3,232-5,766	139,362	142,422
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Compliance/Enforcement South	6.0	7.0	7.0	\$379,983	\$378,970	\$382,281
Licensing Section:						
Special Agent-In-Charge, DOJ	0.8	1.0	1.0	6,368-7,021	76,416	76,416
Special Agent Supvr, DOJ	1.8	1.0	1.0	5,120-6,338	77,256	77,256
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	63,802	65,471
Assoc Govtl Prog Analyst	6.3	3.0	3.0	4,111-4,997	166,037	168,625
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	92,208	94,298
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	2.1	2.0	2.0	2,465-2,998	68,528	68,534
Totals, Licensing Section	14.2	11.0	11.0	\$763,492	\$579,108	\$585,461
Auditing Section:						
Senior Management Auditor	0.8	1.0	1.0	5,211-6,286	71,327	71,849
Investigative Auditor IV-Supvr, DOJ	0.2	-	-	4,746-5,726	-	-
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigative Auditor III, DOJ	4.0	4.0	4.0	4,316-5,247	239,181	239,892
Totals, Auditing Section	6.0	6.0	6.0	\$367,898	\$373,247	\$374,480
Tribal Liaison:						
Staff Services Mgr II-MgrI	0.2	-	-	5,768-6,361	-	-
DOJ Administrator II	-	1.0	1.0	5,755-6,343	69,060	69,060
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	81,059	81,059
DOJ Administrator I	2.3	3.0	3.0	4,746-5,728	189,411	194,745
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	53,670	56,047
Staff Services Analyst-Gen	13.2	12.0	12.0	2,632-4,155	543,834	559,249
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	2.0	3.0	3.0	2,465-2,998	100,378	101,972

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Program Techn	0.1	1.0	1.0	2,130-2,780	25,667	25,667
Totals, Tribal Liaison	21.1	23.0	23.0	\$1,000,558	\$1,097,940	\$1,122,660
Totals, Indian Gaming	76.3	81.3	81.3	\$4,192,283	\$4,800,654	\$4,859,829
Totals, Division of Gambling Control	111.9	133.7	133.7	\$6,298,200	\$7,958,097	\$8,044,306
<b>Division of Firearms</b>						
Basic Firearms Safety Certification:						
Special Agent, DOJ	6.0	6.0	6.0	3,232-5,766	398,838	405,158
Field Rep, DOJ	3.0	3.0	3.0	4,222-5,096	183,456	183,456
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,506	39,605
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime-Agent	-	-	-	(15,471)	50,000	50,000
Totals, Basic Firearms Safety Certification	11.0	11.0	11.0	\$658,097	\$706,067	\$712,486
Firearms Safety Account:						
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	30,120
Overtime-Regular	-	-	-	(111,859)	-	-
Overtime-Agent	-	-	-	-	40,000	40,000
Totals, Firearms Safety Account	0.3	1.0	1.0	\$123,769	\$70,120	\$70,120
Dealer Record of Sales (DROS):						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,219	109,219
Deputy Atty Gen III	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Special Agent-In-Charge, DOJ	0.3	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator III	0.8	1.0	1.0	6,328-6,977	79,747	79,747
Special Agent Supvr, DOJ	1.5	3.0	3.0	5,120-6,338	200,136	200,136
Special Agent, DOJ	0.3	1.0	1.0	3,232-5,766	38,784	38,784
DOJ Administrator I	3.2	4.0	4.0	4,746-5,728	261,884	261,884
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,025	59,973
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	116,008	116,608
Field Rep, DOJ	5.0	6.0	6.0	4,222-5,096	356,424	356,424
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	162,421	167,570
Criminal ID Spec III	1.0	2.0	2.0	3,504-4,225	90,340	90,340
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	175,604	181,886
Criminal ID Spec II	16.1	16.0	16.0	3,199-3,845	736,174	738,240
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Property Controller I	0.2	1.0	1.0	2,712-3,296	32,544	32,544
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	7.8	8.0	8.0	2,465-2,998	275,741	275,845
Word Processing Techn	1.3	2.0	2.0	2,172-2,780	57,839	57,839
Program Techn	8.8	9.0	9.0	2,130-2,780	274,392	278,727
Temporary Help-Regular	1.6	5.7	5.7	(50,966)	180,000	180,000
Overtime-Regular	-	-	-	(31,152)	170,000	170,000
Overtime-Agent	-	-	-	(14,285)	12,000	12,000
Temporary Help-Agent	1.5	1.3	1.3	(47,151)	40,000	40,000
Totals, Dealer Record of Sales (DROS)	68.1	80.0	80.0	\$3,230,556	\$3,890,909	\$3,910,393

## 0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Armed Prohibited:						
Asst Bureau Chief	0.2	1.0	1.0	6,681-7,367	94,593	94,593
Special Agent-In-Charge, DOJ	0.8	1.0	1.0	6,368-7,021	80,187	80,250
DOJ Administrator III	0.3	1.0	1.0	6,328-6,977	75,936	75,936
Special Agent Supvr, DOJ	1.5	2.0	2.0	5,120-6,338	159,236	159,236
Special Agent, DOJ	4.8	5.0	5.0	3,232-5,766	337,338	344,666
DOJ Administrator I	0.8	-	-	4,746-5,728	-	-
Criminal ID Spec II	0.9	1.0	1.0	3,199-3,845	46,140	46,140
Property Controller I	0.5	-	-	2,712-3,296	-	-
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	30,187	30,187
Overtime-Regular	-	-	-	(7,397)	95,000	95,000
Overtime-Agent	-	-	-	(89,567)	110,000	110,000
Totals, Armed Prohibited	10.9	13.0	13.0	\$781,852	\$1,063,478	\$1,070,869
Gun Show:						
Special Agent, DOJ	6.6	7.0	7.0	3,232-5,766	453,188	460,474
Overtime-Agent	-	-	-	(47,791)	-	-
Totals, Gun Show	6.6	7.0	7.0	\$488,659	\$453,188	\$460,474
Totals, Division of Firearms	96.9	112.0	112.0	\$5,282,933	\$6,183,762	\$6,224,342
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5,032.1</b>	<b>5,238.6</b>	<b>5,159.0</b>	<b>\$309,842,837</b>	<b>\$329,025,053</b>	<b>\$327,802,734</b>
<i>Regular/Ongoing Positions</i>	4,753.4	5,166.1	5,086.5	294,615,059	314,566,053	313,769,734
<i>Temporary Help</i>	278.7	72.5	72.5	8,804,756	2,289,000	2,289,000
<i>Overtime</i>	-	-	-	6,423,022	12,170,000	11,744,000

<sup>1</sup> 1.0 position limited-term to 06/30/05<sup>2</sup> 3.0 positions limited-term to 06/30/05<sup>3</sup> 12.9 positions limited-term to 06/30/05<sup>4</sup> 2.4 positions limited-term to 06/30/06<sup>5</sup> 2.0 positions limited-term to 06/30/05<sup>6</sup> 2.2 positions limited-term to 06/30/05<sup>7</sup> 1.0 position limited-term to 06/30/06<sup>8</sup> 1.5 positions limited-term to 06/30/05<sup>9</sup> 6.0 positions limited-term to 06/30/05<sup>10</sup> 8.0 positions limited-term to 06/30/05<sup>11</sup> 5.0 positions limited-term to 06/30/05<sup>12</sup> 3.0 positions limited-term to 06/30/06<sup>13</sup> 22.0 positions limited-term to 06/30/05<sup>14</sup> 2.0 positions limited-term to 06/30/06

## 0840 STATE CONTROLLER

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration &amp; Disbursements Division</b>						
State Controller	1.0	1.0	1.0	\$11,667	\$140,000	\$140,000
Chief Dep	0.4	1.0	1.0	9,972-10,787	123,284	123,284
Deputy Controller	0.7	1.0	1.0	9,972-10,786	123,284	123,284
Asst Deputy Controller	0.9	1.0	1.0	9,533-10,309	117,832	117,832
C.E.A. V	3.0	3.0	3.0	8,918-9,830	358,753	358,753
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	103,533	103,533
Chief-Communications	1.1	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	4.0	4.0	4.0	8,030-8,854	419,148	419,148
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	198,860	199,553
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Staff Counsel	3.3	4.0	4.0	3,834-7,386	307,020	318,139
C.E.A. I	2.0	2.0	2.0	5,768-7,324	180,639	180,639
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,313	79,827
Supvng Mgt Auditor	0.7	1.0	1.0	6,334-6,984	77,953	79,621
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	75,167	75,167
Sr Asst II	0.6	1.0	1.0	6,884-6,364	70,020	70,020
Sr Info System Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	3.3	4.0	4.0	5,211-6,286	280,963	284,231
Legis Coordinator	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	0.3	-	-	5,211-6,286	-	-
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	3.8	6.0	6.0	4,732-5,754	385,362	392,508
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sr Asst I	0.6	1.0	1.0	5,448-5,752	65,014	65,014
Staff Services Mgr I	8.3	9.0	9.0	4,746-5,726	580,536	583,380
Auditor Spec I-EDP	1.0	1.0	1.0	4,520-5,494	62,796	62,796
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Sr Special Investigator	4.0	4.0	4.0	4,350-5,249	262,991	262,991
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	3.2	1.0	1.0	4,316-5,247	59,973	59,973
Special Asst II	0.6	1.0	1.0	4,988-5,227	59,856	59,856
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	2.4	3.0	3.0	4,111-4,997	160,396	164,604
Assoc Business Mgt Analyst	0.2	-	-	4,111-4,997	-	-
Info Officer I-Spec	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Adm Asst II	0.9	-	-	4,111-4,997	-	-
Assoc Editor-Publications	1.9	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	8.2	10.5	10.5	4,111-4,997	561,858	577,122
Assoc Budget Analyst	1.9	2.0	2.0	4,111-4,997	113,780	114,232
Training Officer I	1.0	1.0	1.0	4,111-4,997	56,990	57,116
Assoc Personnel Analyst	7.0	7.0	7.0	4,111-4,997	388,768	396,488
Special Asst I	1.3	2.0	2.0	4,134-4,988	105,019	109,522
Computer Operations Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Office Services Mgr I	1.0	2.0	2.0	3,714-4,514	96,163	98,395
Acctg Officer-Spec	1.0	1.0	2.0	3,589-4,363	43,785	91,187
Adm Asst I	2.7	3.0	3.0	3,418-4,347	141,295	142,331

## 0840 STATE CONTROLLER

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	11.0	12.0	12.0	2,632-4,155	490,042	510,049
Computer Operations Supvr I	2.8	3.0	3.0	3,431-4,123	136,326	138,886
Info Systems Techn Spec I	2.0	2.0	2.0	3,266-3,969	88,751	90,732
Support Services Asst-Interpreter	1.0	1.0	1.0	2,770-3,843	43,926	43,926
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Pers Spec	5.0	5.0	5.0	2,431-3,800	194,641	201,104
Exec Secretary II	0.3	-	-	3,072-3,734	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,493	42,680
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Supvr-Mailing Machines Operations	1.0	1.0	1.0	2,911-3,539	41,387	41,387
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Computer Operator	10.2	11.0	11.0	2,317-3,326	405,637	412,283
Sr Legal Typist	1.4	2.0	2.0	2,419-3,285	75,661	77,364
Accountant I-Spec	1.6	1.0	1.0	2,682-3,259	37,250	37,250
Mailing Machines Supvr	3.0	3.0	3.0	2,678-3,254	112,515	112,515
Mgt Services Techn	1.8	3.0	3.0	2,331-3,201	102,127	104,873
Key Data Supvr I	2.0	3.0	3.0	2,565-3,115	101,988	103,524
Secretary	1.6	1.0	1.0	2,510-3,051	31,284	32,846
Office Techn-Typing	5.0	6.0	6.0	2,510-3,050	198,763	204,429
Mailing Mach Opr II	11.9	14.0	14.0	2,475-3,005	459,067	468,875
Sr Acct Clerk	4.0	4.0	4.0	2,465-2,998	135,284	137,045
Office Techn-Gen	3.0	3.0	3.0	2,465-2,998	102,315	102,801
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	34,119	34,267
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Key Data Operator	15.8	16.0	16.0	2,012-2,780	501,375	502,617
Acct Clerk II	3.5	4.0	4.0	2,209-2,687	124,380	124,380
Microfilm Techn I	-	2.0	2.0	1,977-2,673	48,636	51,072
Office Asst-Typing	4.0	4.0	4.0	2,003-2,641	116,112	117,730
Office Asst-Gen	8.2	11.0	11.0	1,938-2,588	310,960	314,675
Temporary Help	3.9	12.9	12.9	(163,835)	277,000	277,000
Overtime	-	-	-	(78,935)	181,000	181,000
Totals, Administration & Disbursements Division	203.9	233.4	234.4	\$10,424,667	11,579,265	11,767,675
<b>Personnel/Payroll Services Division</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	112,357	112,357
DP Mgr IV <sup>4</sup>	0.7	1.0	-	6,964-7,678	92,134	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II <sup>4</sup>	-	0.2	-	5,206-6,327	13,775	-
Sr Info Sys Analyst-Spec <sup>4</sup>	-	1.1	-	5,206-6,327	75,763	-
Sr Programmer Analyst-Spec <sup>4</sup>	-	0.2	-	5,206-6,327	13,775	-
Systems Software Spec II <sup>4</sup>	-	0.2	-	5,196-6,316	13,749	-
Staff Services Mgr II-Suprvy	7.5	10.0	10.0	5,211-6,286	698,290	706,120
Staff Info Sys Analyst-Spec <sup>1,4</sup>	6.3	7.0	5.0	4,732-5,754	454,049	328,840
Staff Programmer Analyst-Spec <sup>4</sup>	-	0.2	-	4,732-5,754	12,521	-

## 0840 STATE CONTROLLER

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I <sup>2,3</sup>	12.8	15.0	14.0	4,746-5,726	962,643	908,760
Assoc Info Sys Analyst-Spec <sup>1</sup>	5.5	4.6	3.6	4,316-5,247	273,004	215,903
Assoc Programmer Analyst-Spec <sup>4</sup>	-	0.2	-	4,316-5,247	11,420	-
Trng Officer I <sup>4</sup>	2.8	4.1	4.0	4,111-4,997	218,335	217,840
Assoc Govtl Prog Analyst <sup>2,3</sup>	29.2	30.8	28.8	4,111-4,997	1,676,293	1,600,393
Payroll Officer	1.8	2.0	2.0	4,113-4,963	113,454	113,454
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Payroll Spec	9.5	10.0	10.0	3,418-4,155	472,877	474,920
Payroll Operations Supvr	10.0	10.0	10.0	3,418-4,155	474,920	474,920
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen <sup>4</sup>	9.0	17.9	13.0	3,418-4,155	792,493	539,850
Pers Spec	9.0	9.0	9.0	2,431-3,800	379,842	381,462
Payroll Spec	56.0	58.2	58.2	2,431-3,800	2,450,137	2,472,255
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Secretary	0.6	1.0	1.0	2,510-3,051	31,919	33,500
Office Techn-Typing	2.6	4.0	4.0	2,510-3,050	128,809	133,255
Office Techn-Gen <sup>4</sup>	1.0	2.0	1.0	2,465-2,998	66,862	34,267
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Office Asst-Gen	8.8	10.5	10.5	1,938-2,588	299,590	304,925
Info Systems Techn <sup>4</sup>	-	0.1	-	2,317-2,555	3,188	-
Temporary Help	4.3	8.4	8.4	(131,301)	174,000	174,000
Overtime	-	-	-	(206,274)	123,000	123,000
Totals, Personnel/Payroll Services Division	186.4	216.6	201.4	\$9,438,782	\$10,546,485	\$9,757,307
<b>Information Systems Division</b>						
Chief, Info Sys	0.8	1.0	1.0	8,426-9,287	106,150	106,150
DP Mgr IV	2.0	2.0	2.0	6,964-7,678	174,204	175,518
DP Mgr III	2.7	3.0	3.0	6,334-6,984	237,165	239,421
DP Mgr II	10.8	11.0	11.0	5,206-6,327	795,498	795,498
Sr Info Systems Analyst-Spec	6.7	7.0	7.0	5,206-6,327	496,138	499,500
Sr Programmer Analyst-Spec	9.8	11.0	11.0	5,206-6,327	775,806	782,046
System Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Programmer Analyst-Spec	13.5	14.0	14.0	4,732-5,754	920,752	920,752
Staff Info Systems Analyst-Spec	15.7	21.0	21.0	4,732-5,754	1,331,234	1,353,429
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Assoc Info Systems Analyst-Spec	15.5	14.0	15.0	4,316-5,247	810,833	878,958
Assoc Programmer Analyst-Spec	7.7	8.0	8.0	4,316-5,247	479,070	479,784
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	160,565	165,554
Info Systems Techn Supvr II	0.3	1.0	1.0	4,123-4,972	51,034	53,534
Info Systems Techn Spec II	1.5	3.0	3.0	3,924-4,770	152,642	157,461
Programmer II	1.0	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	3.3	2.0	2.0	2,902-4,363	98,890	100,570
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Info Systems Techn Supvr I	0.7	-	-	3,431-4,123	-	-
Info Systems Techn Spec I	3.3	2.0	2.0	3,266-3,969	84,444	86,514
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

## 0840 STATE CONTROLLER

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Info Systems Techn	4.0	5.0	5.0	2,317-3,326	174,522	179,366
Computer Operator	0.5	1.0	1.0	2,317-3,326	36,010	37,758
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,499	68,077
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,567	30,121
Temporary Help	0.8	3.9	3.9	(36,391)	68,000	68,000
Overtime	-	-	-	(7,430)	106,000	106,000
Totals, Information Systems Division	114.2	124.9	125.9	\$7,166,330	\$7,717,495	\$7,846,483
<b>Accounting &amp; Reporting Division</b>						
Chief, Acctg & Reporting	1.0	1.0	1.0	8,426-9,287	101,959	106,150
C.E.A. II	0.5	1.0	1.0	7,302-8,051	87,897	87,897
Asst Div Chief	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Acctg Administrator II	6.3	7.0	7.0	5,211-6,286	488,471	494,743
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Supvr	2.9	4.0	4.0	4,746-5,726	261,785	261,792
Acctg Administrator I-Spec	11.8	12.0	12.0	4,516-5,489	752,608	752,867
Assoc Acctg Analyst	54.7	57.5	57.5	4,316-5,247	3,389,334	3,415,246
Assoc Adm Analyst-Acctg	0.8	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,316-5,247	112,552	115,181
Assoc Govtl Prog Analyst	1.7	3.5	3.5	4,111-4,997	185,094	193,789
Acctg Analyst	14.0	21.0	21.0	2,902-4,363	908,617	946,549
Asst Info Systems Analyst	1.4	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	82,319	84,057
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,422	42,680
Accountant Trainee	7.2	2.0	2.0	3,027-3,505	76,386	78,198
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Acctg Techn	1.7	2.0	2.0	2,465-2,998	59,284	62,241
Office Asst Gen	2.0	3.0	3.0	1,938-2,588	81,837	84,194
Temporary Help	3.0	2.1	2.1	(92,672)	45,000	45,000
Overtime	-	-	-	(118,475)	26,000	26,000
Totals, Accounting & Reporting Division	118.8	128.1	128.1	\$6,789,853	\$7,164,799	\$7,259,818
<b>Collections Division</b>						
Chief, Div of Collections	1.0	1.0	1.0	8,426-9,287	103,417	106,150
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Asst Chief	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr III	0.4	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	4.6	5.0	5.0	5,211-6,286	349,928	353,060
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	10.2	10.0	10.0	4,746-5,726	644,745	648,828
Assoc Land Agent	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Inh & Gift Tax Examiner III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Sr Acctg Officer-Supvr	2.3	3.0	3.0	4,319-5,211	175,174	178,686
Sr Acctg Officer-Spec	3.4	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst <sup>7</sup>	13.0	16.0	15.0	4,111-4,997	879,111	836,457
Acctg Officer-Spec <sup>5,6,7</sup>	16.0	20.0	13.0	3,589-4,363	922,435	623,872

## 0840 STATE CONTROLLER

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	15.7	13.0	13.0	2,632-4,155	582,215	599,468
Supvng Prog Techn III	3.0	3.0	3.0	3,138-3,817	130,884	130,884
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Accountant Trainee	3.2	6.0	6.0	3,027-3,505	228,463	233,951
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Prog Techn III <sup>5</sup>	8.1	10.9	8.9	2,757-3,353	402,513	332,599
Property Controller I	2.5	2.0	2.0	2,712-3,296	75,346	75,346
Accountant I-Spec	2.6	1.0	1.0	2,682-3,259	38,450	38,450
Supvng Prog Techn I	2.0	2.0	2.0	2,565-3,115	71,208	71,208
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	135,118	138,213
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn II <sup>6</sup>	32.3	30.1	26.1	2,465-2,998	1,012,482	889,412
Sr Acct Clerk	2.1	5.0	5.0	2,465-2,998	167,651	170,478
Acctg Techn	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Word Processing Techn	2.6	3.0	3.0	2,172-2,780	95,325	95,325
Prog Techn <sup>6</sup>	17.1	16.0	14.0	2,130-2,780	472,354	440,466
Key Data Operator	0.8	1.0	1.0	2,012-2,780	31,775	31,775
Acct Clerk II	4.9	4.0	4.0	2,209-2,687	122,186	122,839
Office Asst-Typing	4.0	3.0	3.0	2,003-2,641	77,189	80,790
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,116	29,581
Temporary Help	4.8	7.6	7.6	(139,812)	180,000	180,000
Overtime	-	-	-	(242,425)	2,000	2,000
Totals, Collections Division	179.9	189.6	173.6	\$7,994,139	\$8,108,003	\$7,588,756
<b>Audits Division</b>						
Chief, Div of Audits	0.8	1.0	1.0	8,426-9,287	106,150	106,150
Supvng Mgt Auditor	7.0	6.5	6.5	6,334-6,984	518,413	518,875
Sr Mgt Auditor	21.5	21.5	21.5	5,211-6,286	1,518,825	1,532,558
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	143,698	143,698
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 Mgt Auditor-Spec	34.9	48.9	48.9	4,516-5,489	2,942,331	2,987,812
Assoc Mgt Auditor <sup>8</sup>	72.9	79.5	78.5	4,316-5,247	4,444,487	4,515,421
Govtl Auditor III	6.7	6.0	6.0	4,316-5,247	359,829	359,829
Gen Auditor II	8.8	9.0	10.0	4,316-5,247	539,730	594,141
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	112,988	115,640
Assoc Editor-Publications	1.0	1.0	2.0	4,111-4,997	57,116	108,920
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	164,664	168,120
Staff Services Mgt Auditor	14.6	5.0	8.0	2,902-4,363	203,913	323,798
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Prin Claim Auditor	3.0	3.0	3.0	3,470-4,174	143,127	143,127
Staff Services Analyst-Gen	5.2	6.0	6.0	2,632-4,155	250,608	258,560
Asst Prin Claim Auditor	4.0	4.0	4.0	3,163-3,796	173,552	173,552
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,297	42,680
Digital Composition Spec I	1.0	1.0	1.0	2,576-3,665	36,187	37,993
Sr Claim Auditor	12.4	19.0	20.0	2,891-3,513	736,567	784,967
Sr Legal Typist	0.6	-	-	2,419-3,285	-	-
Claim Auditor	2.0	-	1.0	2,620-3,185	-	33,012

## 0840 STATE CONTROLLER

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	4.6	7.0	7.0	2,510-3,050	234,545	237,569
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	62,563	63,550
Acct Clerk II	1.7	2.0	2.0	2,209-2,687	61,424	61,424
Office Asst-Typing	3.0	4.0	4.0	2,003-2,641	111,408	114,758
Office Asst-Gen	5.8	7.0	8.0	1,938-2,588	197,930	226,736
Temporary Help	5.4	8.6	8.6	(185,314)	186,000	186,000
Overtime	-	-	-	(44,735)	-	-
Totals, Audits Division	230.3	253.0	260.0	\$12,685,624	\$13,512,835	\$14,004,373
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,033.5</b>	<b>1,145.6</b>	<b>1,123.4</b>	<b>\$54,499,395</b>	<b>\$58,628,882</b>	<b>\$58,224,412</b>
<i>Regular/Ongoing Positions</i>	<i>1,011.3</i>	<i>1,102.1</i>	<i>1,079.9</i>	<i>53,051,796</i>	<i>57,260,882</i>	<i>56,856,412</i>
<i>Temporary Help</i>	<i>22.2</i>	<i>43.5</i>	<i>43.5</i>	<i>749,325</i>	<i>930,000</i>	<i>930,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>698,274</i>	<i>438,000</i>	<i>438,000</i>

<sup>1</sup> 2.0 positions redirected to the Automated Statewide Travel Expense Reimbursement System from 7-01-04 through 6-30-05:

1.0 Assoc Info Sys Analyst-Spec

1.0 Staff Info Systems Spec

<sup>2</sup> 2.0 limited-term positions for the State Disability Insurance (SDI) Program from 7-01-04 through 6-30-05:

1.0 Associate Governmental Program Analyst

1.0 Staff Services Manager I

<sup>3</sup> 0.7 limited-term position for the SDI Program from 7-01-05 through 6-30-06:

0.5 Associate Governmental Program Analyst

0.2 Staff Services Manager I

<sup>4</sup> 11.2 limited-term positions for the Human Resource Management System (HRMS) from 7-1-04 through 6-30-05:

0.1 Training Officer I

4.9 Staff Services Analyst/Associate Governmental Program Analyst

1.0 Office Techn-Gen

1.0 Data Processing Manager IV

0.2 Data Processing Manager II

0.2 Systems Software Spec II-Tech

1.1 Senior Information Systems Analyst-Spec

2.0 Staff Information Systems Analyst-Spec

0.2 Senior Program Analyst-Spec

0.2 Staff Program Analyst-Spec

0.2 Associate Program Analyst-Spec

0.1 Information Systems Techn

<sup>5</sup> 6.0 limited-term positions for the Unclaimed Property Program (Notices) from 7-01-00 through 6-30-05:

4.0 Accounting Officer-Spec

2.0 Program Techn III

<sup>6</sup> 8.0 positions redirected to the Unclaimed Property Program (Workload) from 7-01-03 through 6-30-05:

2.0 Accounting Officer-Spec

2.0 Program Technician

4.0 Program Technician II

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04	Estimated 2004-05	Proposed 2005-06
				(Salary Range)		

<sup>7</sup> 2.0 limited-term positions for the Trade and Commerce Program from 7-01-04 through 6-30-05:

1.0 Accounting Officer-Spec

1.0 Associate Governmental Program Analyst

<sup>8</sup> 1.0 limited-term position for the California Child Support Automation System (CCSAS) from 7-01-04 through 6-30-05:

1.0 Associate Management Auditor

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Office of the Commissioner</b>						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$11,667	\$140,000	\$140,000
Chief Deputy Commissioner	0.9	1.0	1.0	9,972-10,274	123,284	123,284
Special Counsel to the Commissioner	0.7	1.0	1.0	8,387-9,072	103,693	103,693
Executive Assistant	2.3	2.0	2.0	3,072-3,734	92,192	92,192
Totals, Commissioner/Chief Deputy Office	4.9	5.0	5.0	\$449,343	\$459,169	\$459,169
Administrative Hearing Bureau:						
Adm Law Judge II	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge I	2.1	3.0	3.0	7,071-8,551	301,046	305,328
Hearing Reporter	1.0	1.0	1.0	4,458-5,417	61,916	61,916
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	83,176	83,176
Totals, Administrative Hearing Bureau	6.1	7.0	7.0	\$482,704	\$554,155	\$558,437
EEO/AA Compliance Office:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals, EEO/AA Compliance Office	1.0	1.0	1.0	\$65,447	\$65,448	\$65,448
Ethics & Operational Compliance Office:						
Curriculum Compliance:						
Assoc Management Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Curriculum Compliance	1.0	1.0	1.0	\$60,723	\$59,973	\$59,973
Internal Audits-Fraud:						
Staff Management Auditor	2.1	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,632-4,155	43,068	45,217
Overtime	-	-	-	(248)	-	-
Totals, Internal Audits-Fraud	2.5	2.0	2.0	\$125,897	\$108,516	\$110,665
Internal Audits-General:						
Staff Svcs Manager I	2.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Management Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Management Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.5	-	-	(25,238)	-	-
Overtime	-	-	-	(224)	-	-
Totals, Internal Audits-General	6.0	5.0	5.0	\$389,839	\$307,958	\$307,958
Totals, Ethics & Operational Compliance Office	9.5	8.0	8.0	\$576,459	\$476,447	\$478,596
Totals, Office of the Commissioner	21.5	21.0	21.0	\$1,573,953	\$1,555,219	\$1,561,650
<b>Financial Surveillance Branch</b>						
Deputy Financial Surveillance:						
Sr Life Actuary	0.1	1.0	1.0	7,164-9,509	99,528	99,528
C.E.A. V	1.5	2.0	2.0	8,493-9,362	224,371	224,371
Supvng Ins Examiner	1.9	1.0	1.0	5,726-6,915	79,038	79,038
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Financial Surveillance	4.5	5.0	5.0	\$389,078	\$445,617	\$445,617
Field Examination Division:						
Field Examination Division Office:						
Division Chief, C.E.A. III	1.0	1.0	1.0	7,648-8,432	92,023	92,023
Sr Insurance Examiner-Supvr	1.0	1.0	1.0	5,211-7,606	71,849	71,849
Supvng Insurance Examiner	3.0	3.0	3.0	5,726-6,915	237,114	237,114

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Investment Officer II	-	1.0	1.0	5,189-6,307	75,689	75,689
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	101,295	102,877
Temporary Help	-	-	-	(1,261)	3,929	3,929
Totals, Field Examination Division Office	8.0	9.0	9.0	\$507,723	\$581,899	\$583,481
Field Actuarial Bureau:						
Sr Life Actuary	2.0	2.0	2.0	7,164-9,509	199,088	199,088
Sr Casualty Actuary	2.0	2.0	2.0	7,164-9,509	199,088	199,088
Totals, Field Actuarial Bureau	4.0	4.0	4.0	\$403,147	\$398,176	\$398,176
Field Examination Bureau:						
Sr Insurance Examiner-Supvr	5.0	5.0	5.0	5,211-7,606	377,206	377,206
Sr Insurance Examiner-Spec	14.5	16.0	16.0	4,960-7,273	1,060,034	1,081,061
Insurance Claims Spec	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Assoc Insurance Examiner	25.3	30.0	30.0	4,316-6,028	1,652,569	1,705,991
Insurance Examiner	5.4	7.0	7.0	2,902-4,997	253,982	266,676
Mgmt Services Technician	1.0	1.0	1.0	2,331-3,201	33,906	35,587
Overtime	-	-	-	(2,395)	-	-
Totals, Field Examination Bureau	52.2	60.0	60.0	\$3,148,382	\$3,453,386	\$3,542,210
Financial Analysis Division:						
Financial Analysis Division Office:						
Division Chief, C.E.A. III	1.0	1.0	1.0	8,030-8,854	92,023	92,023
Sr Insurance Examiner-Spec	2.0	2.0	2.0	4,960-7,273	137,800	137,800
Assoc Insurance Examiner	1.8	1.0	1.0	4,316-6,028	59,973	59,973
Supvng Program Technician II	1.4	1.0	1.0	2,759-3,355	37,866	38,348
Mgmt Services Technician	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	65,911	68,137
Program Technician II	5.7	6.0	6.0	2,465-2,998	193,412	199,983
Totals, Financial Analysis Division Office	14.2	14.0	14.0	\$697,572	\$623,572	\$632,851
FAD-1 (Property & Casualty):						
Sr Insurance Examiner-Supvr	2.0	2.0	2.0	5,211-7,606	143,698	143,698
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	206,700	206,700
Supvng Insurance Examiner	1.0	1.0	1.0	5,726-6,915	79,038	79,038
Assoc Insurance Examiner	8.1	10.0	10.0	4,316-6,028	544,393	562,638
Insurance Examiner	2.0	2.0	2.0	2,902-4,997	84,693	86,435
Totals, FAD-1 (Property & Casualty)	16.1	18.0	18.0	\$960,320	\$1,058,522	\$1,078,509
FAD-2 (Property & Casualty):						
Sr Insurance Examiner-Supvr	2.0	2.0	2.0	5,211-7,606	143,698	143,698
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	205,770	206,700
Supvng Insurance Examiner	1.0	1.0	1.0	5,726-6,915	79,038	79,038
Assoc Insurance Examiner	12.5	11.0	11.0	4,316-6,028	615,110	630,886
Temporary Help	0.1	-	-	(5,486)	-	-
Overtime	-	-	-	(239)	-	-
Totals, FAD-2 (Property & Casualty)	18.6	17.0	17.0	\$1,139,583	\$1,043,616	\$1,060,322
FAD-3 (Life):						
Sr Insurance Examiner-Supvr	2.0	2.0	2.0	5,211-7,606	143,698	143,698
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	198,272	201,292
Supvng Insurance Examiner	1.1	1.0	1.0	5,726-6,915	79,038	79,038
Assoc Insurance Examiner	7.7	11.0	11.0	4,316-6,028	603,341	625,902
Insurance Examiner	0.7	3.0	3.0	2,902-4,997	115,431	121,207

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(1,766)	-	-
Totals, FAD-3 (Life)	14.5	20.0	20.0	\$859,493	\$1,139,780	\$1,171,137
FAD-4 (Actuarial):						
Sr Life Actuary	1.0	1.0	1.0	7,164-9,509	99,544	99,544
Assoc Life Actuary	-	1.0	1.0	6,576-8,709	54,192	56,904
Supvng Life Actuary	0.5	1.0	1.0	6,915-8,364	101,601	101,601
Sr Insurance Examiner-Spec	1.0	1.0	1.0	4,960-7,273	68,900	68,900
Sr Actuarial Statistician	3.5	3.0	3.0	4,516-6,028	188,217	188,217
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, FAD-4 (Actuarial)	7.0	8.0	8.0	\$496,901	\$547,315	\$550,027
Premium Tax Audit:						
Sr Insurance Examiner-Supvr	1.0	1.0	1.0	5,211-7,606	71,849	71,849
Sr Insurance Examiner-Spec	2.0	2.0	2.0	4,960-7,273	134,314	137,800
Assoc Insurance Examiner	5.7	8.0	8.0	4,316-6,028	454,633	462,376
Insurance Examiner	2.3	2.0	2.0	2,902-4,997	86,734	91,067
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,821	29,215
Totals, Premium Tax Audit	12.0	14.0	14.0	\$662,279	\$775,351	\$792,307
Troubled Companies Bureau:						
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	206,700	206,700
Totals, Troubled Companies Bureau	3.0	3.0	3.0	\$209,253	\$206,700	\$206,700
Totals, Financial Surveillance Branch	154.1	172.0	172.0	\$9,473,731	\$10,273,934	\$10,461,337
<b>Legal Branch</b>						
Deputy-Legal:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	128,953	128,953
Deputy Chief Counsel	1.0	1.0	1.0	8,798-9,515	104,413	104,413
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	52,775	55,418
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,450	50,450
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Sr Legal Typist	18.6	19.0	19.0	2,419-3,285	771,513	772,990
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,573	34,827
Office Asst-Gen	2.6	2.0	2.0	1,938-2,588	58,465	59,162
Seasonal Clerk	0.6	1.0	1.0	1,325-1,514	18,168	18,168
Expert Examiner	-	1.0	1.0	202.98/hr	23,838	25,032
Temporary Help	0.2	-	-	(11,445)	5,949	5,949
Totals, Deputy-Legal	30.0	31.0	31.0	\$1,449,430	\$1,440,473	\$1,447,738
Auto Insurance Compliance Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,156	102,204
Staff Counsel	7.9	8.0	8.0	3,834-7,386	679,722	701,628
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,588	41,588
Totals, Auto Insurance Compliance Bureau	10.9	11.0	11.0	\$970,382	\$926,610	\$948,564
Conservation & Liquidation Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	2.8	3.0	3.0	6,902-8,517	306,612	306,612
Staff Counsel	4.8	5.0	5.0	3,834-7,386	424,807	438,817
Totals, Conservation & Liquidation Bureau	8.6	9.0	9.0	\$775,347	\$834,563	\$848,573

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Corporate Affairs Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	9.0	10.0	10.0	6,902-8,517	1,022,040	1,022,040
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Sr Legal Analyst	3.5	4.0	4.0	4,316-5,247	230,362	235,786
Totals, Corporate Affairs Bureau	14.5	16.0	16.0	\$1,317,105	\$1,444,178	\$1,449,602
<b>Policy Approval Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	7.0	7.0	7.0	6,902-8,517	715,428	715,428
Staff Counsel	2.3	2.0	2.0	3,834-7,386	163,478	167,216
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Legal Assistant	2.0	2.0	2.0	3,164-3,846	81,928	83,824
Overtime	-	-	-	(4,198)	-	-
Totals, Policy Approval Bureau	13.3	13.0	13.0	\$1,065,007	\$1,113,847	\$1,119,481
<b>Privacy, Technology &amp; Government Relations:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	1.2	2.0	2.0	6,902-8,517	102,204	102,204
Staff Counsel	1.8	2.0	2.0	3,834-7,386	156,780	160,184
Overtime	-	-	-	(774)	-	-
Totals, Privacy, Technology & Government Relations	4.0	5.0	5.0	\$330,669	\$362,128	\$365,532
<b>Rate Enforcement Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	3.0	3.0	3.0	6,902-8,517	306,612	306,612
Staff Counsel	4.9	5.0	5.0	3,834-7,386	378,059	394,288
Totals, Rate Enforcement Bureau	8.9	9.0	9.0	\$781,412	\$787,815	\$804,044
<b>Sacramento Compliance Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	2.8	3.0	3.0	6,902-8,517	302,202	306,018
Staff Counsel	6.0	6.0	6.0	3,834-7,386	500,804	515,279
Legal Assistant	2.0	2.0	2.0	3,164-3,846	86,874	87,920
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	70,268	71,905
Totals, Sacramento Compliance Bureau	13.8	14.0	14.0	\$990,068	\$1,063,292	\$1,084,266
<b>San Francisco Compliance Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	5.6	6.0	6.0	6,902-8,517	613,224	613,224
Staff Counsel	3.0	3.0	3.0	3,834-7,386	233,714	245,403
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Legal Analyst	2.0	2.0	2.0	3,589-4,363	99,738	99,738
Totals, San Francisco Compliance Bureau	12.6	13.0	13.0	\$1,040,138	\$1,109,793	\$1,121,482
<b>Special Projects Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	1.1	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	2.8	3.0	3.0	3,834-7,386	228,646	238,540
Totals, Special Projects Bureau	4.9	5.0	5.0	\$402,824	\$433,994	\$443,888
Totals, Legal Branch	121.5	126.0	126.0	\$9,122,382	\$9,516,693	\$9,633,170
<b>Office of Communications</b>						
Deputy Commissioner	0.6	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. II	1.0	1.0	1.0	7,302-8,051	98,424	98,424

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Press Secretary	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Information Officer II	0.3	1.0	1.0	4,963-5,988	68,443	68,443
Information Officer I-Spec	0.9	1.0	1.0	4,111-4,997	56,438	57,116
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,632-4,155	39,882	41,875
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Office of Communications	6.5	8.0	8.0	\$424,369	\$541,599	\$546,742
<b>Office of Community Relations</b>						
Deputy Office of Community Relations:						
Deputy Commissioner	0.5	1.0	1.0	8,209-8,879	101,487	101,487
C.E.A. III	0.5	1.0	1.0	8,030-8,854	100,241	100,241
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Executive Assistant	0.4	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Office of Community Relations	1.9	4.0	4.0	\$149,924	\$301,524	\$301,524
California Organized Investment Network:						
Supvng Investment Officer	1.0	1.0	1.0	6,585-7,624	87,142	87,142
Investment Officer I	2.0	2.0	2.0	4,516-5,489	123,738	125,478
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Totals, California Organized Investment Network	4.0	4.0	4.0	\$209,474	\$250,485	\$252,225
Totals, Office of Community Relations	5.9	8.0	8.0	\$359,398	\$552,009	\$553,749
<b>Office of External Affairs</b>						
Deputy Office of External Affairs:						
Deputy Commissioner	1.5	1.0	1.0	8,611-9,314	106,459	106,459
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Executive Assistant	1.6	1.0	1.0	3,072-3,734	36,864	38,712
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,661	33,243
Temporary Help	0.1	-	-	(7,319)	-	-
Overtime	-	-	-	(202)	-	-
Totals, Deputy Office of External Affairs	5.0	4.0	4.0	\$406,541	\$247,690	\$251,120
Ombudsman Office:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,111-4,997	170,807	171,348
Totals, Ombudsman Office	4.0	4.0	4.0	\$190,190	\$236,255	\$236,796
Totals, Office of External Affairs	9.0	8.0	8.0	\$596,731	\$483,945	\$487,916
<b>Office of Policy Planning</b>						
Deputy Office of Policy Planning:						
Deputy Commissioner	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Disability Ins Issues Advisor	0.9	1.0	1.0	6,785-7,337	81,420	81,420
Assoc Ins Compliance Officer	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program 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	38,812	39,605
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	-	-	-	(1,908)	-	-
Totals, Deputy Office of Policy Planning	5.7	6.0	6.0	\$337,236	\$389,451	\$390,244
Legislative Office:						
Legislative Director	0.7	1.0	1.0	9,115-9,857	104,184	104,184
Staff Svcs Manager II-Supvry	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,111-4,997	162,209	166,036

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,587	36,587
Program Technician II	0.1	1.0	1.0	2,465-2,998	28,680	28,680
Overtime	-	-	-	(2,053)	-	-
Totals, Legislative Office	5.4	7.0	7.0	\$325,219	\$403,509	\$407,336
Policy Research Division:						
Research Manager II-Gen	0.5	1.0	1.0	5,211-6,286	71,849	71,849
Research Program Spec II	3.0	3.0	3.0	4,960-6,028	205,538	206,700
Research Program Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Policy Research Division	4.5	5.0	5.0	\$303,865	\$340,126	\$341,288
Statistical Analysis Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Program Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Research Analyst II-Gen	3.1	3.0	3.0	4,316-5,247	179,919	179,919
Research Analyst I-Gen	4.0	4.0	4.0	2,902-4,363	191,101	194,287
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Overtime	-	-	-	(30)	-	-
Totals, Statistical Analysis Division	11.1	11.0	11.0	\$618,675	\$612,444	\$615,630
Totals, Office of Policy Planning	26.7	29.0	29.0	\$1,584,995	\$1,745,530	\$1,754,498
<b>Operations</b>						
Office of Deputy of Operations:						
Chief Deputy Commissioner of Operations	1.0	1.0	1.0	9,533-10,309	117,832	117,832
Executive Assistant	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Totals, Office of Deputy of Operations	2.0	2.0	2.0	\$160,853	\$163,928	\$163,928
Administration & Licensing Services Branch:						
Deputy-Administration & Licensing Services:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy-Administration & Licensing Services	2.0	2.0	2.0	\$144,805	\$148,830	\$148,830
Business Management Bureau:						
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Manager I	1.9	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,111-4,997	155,536	161,410
Business Service Officer II-Supvng	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Business Service Officer I-Supvng	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,632-4,155	135,282	137,294
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,144	46,537	47,487
Business Service Asst-Spec	3.5	4.0	4.0	2,331-3,465	149,950	151,505
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Printing Trades Spec II-Gen	1.0	1.0	1.0	2,287-2,927	30,724	30,724
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Temporary Help	0.1	-	-	(2,856)	38,535	38,535
Overtime	-	-	-	(3,114)	-	-
Totals, Business Management Bureau	21.5	22.0	22.0	\$1,082,119	\$1,014,457	\$1,027,692
Financial Management Division Office:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	92,011	92,011
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,704	34,861

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	0.2	-	-	(10,906)	-	-
Totals, Financial Management Division Office	2.1	2.0	2.0	\$162,334	\$125,715	\$126,872
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Accounting Administrator II	1.1	1.0	1.0	5,211-6,286	71,849	71,849
Accounting Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Accounting Analyst	7.0	7.0	7.0	4,316-5,247	400,081	410,563
Sr Accounting Officer-Supvr	2.0	2.0	2.0	4,319-5,211	119,124	119,124
Sr Accounting Officer-Spec	2.0	2.0	2.0	4,111-4,997	109,302	112,978
Accounting Officer-Spec	16.0	17.0	17.0	3,589-4,363	804,488	827,971
Personnel Specialist	0.9	1.0	1.0	2,431-3,800	43,434	43,434
Accountant Trainee	4.0	4.0	4.0	3,027-3,505	155,014	158,951
Accounting Technician	5.0	5.0	5.0	2,465-2,998	171,320	171,335
Office Technician-Gen	1.0	1.0	1.0	2,465-2,998	34,252	34,267
Accountant Clerk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Student Assistant	0.6	1.0	1.0	1,362-1,814	21,768	21,768
Temporary Help	-	-	-	-	43,509	43,509
Overtime	-	-	-	(430)	25,000	25,000
Totals, Accounting Services Bureau	46.6	48.0	48.0	\$2,218,981	\$2,402,184	\$2,443,792
Administrative Systems Bureau:						
Sr Adm Analyst	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Manager I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	55,691	57,116
Totals, Administrative Systems Bureau	5.8	6.0	6.0	\$306,403	\$372,907	\$374,332
Budget & Revenue Management Bureau:						
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	128,244	130,896
Assoc Budget Analyst	7.0	7.0	7.0	4,111-4,997	393,586	397,554
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Temporary Help	-	-	-	-	31,200	31,200
Overtime	-	-	-	(7,640)	-	-
Totals, Budget & Revenue Management Bureau	11.0	11.0	11.0	\$636,877	\$669,451	\$678,031
Human Resources Management Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	101,533	101,533
Labor Relations Specialist	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Personnel Analyst	9.8	10.0	10.0	4,111-4,997	569,354	571,160
Senior Personnel Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supervisor I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	77,567	80,660
Personnel Specialist	3.0	4.0	4.0	2,431-3,800	157,359	160,704
Mgmt Services Technician	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Personnel Technician I	2.8	3.0	3.0	2,250-3,201	100,174	101,530
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	63,841	66,493
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,962	30,187

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Student Assistant	0.3	0.5	0.5	1,362-1,814	10,884	10,884
Temporary Help	-	-	-	(856)	-	-
Overtime	-	-	-	(150)	-	-
Totals, Human Resources Management Division	29.4	31.5	31.5	\$1,579,283	\$1,552,821	\$1,565,298
Information Technology Division Office:						
C.E.A. IV	0.9	1.0	1.0	8,426-9,287	101,464	101,464
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,279	72,318
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	0.2	-	-	(11,677)	-	-
Totals, Information Technology Division Office	3.1	3.0	3.0	\$238,054	\$233,716	\$233,755
Application Development & Maintenance Bureau:						
Data Processing Mgr. III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	11.0	12.0	12.0	4,732-5,754	763,824	774,888
Staff Info Systems Analyst-Supvr	0.2	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Programmer Analyst-Spec	5.0	6.0	6.0	4,316-5,247	340,462	347,280
Assoc Info Sys Analyst-Spec	3.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	47,186	49,150
Overtime	-	-	-	(10,556)	-	-
Totals, Application Development & Maintenance Bureau	27.0	28.0	28.0	\$1,706,086	\$1,771,855	\$1,794,545
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	4,732-5,754	328,607	328,840
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,316-5,247	116,647	119,472
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	49,858	49,869
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(5,061)	-	-
Totals, Project Coordination/Administration Support Bureau	10.4	11.0	11.0	\$644,150	\$675,568	\$678,637
Statewide Network Support Bureau:						
Data Processing Mgr III	0.8	1.0	1.0	6,334-6,984	76,562	79,741
Sr Info Systems Analyst-Supvr	2.1	4.0	4.0	5,206-6,327	258,204	263,892
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Supvr	1.9	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	13.4	14.0	14.0	4,732-5,754	917,668	932,685
Assoc Info Sys Analyst-Spec	8.4	9.0	9.0	4,316-5,247	478,832	479,784
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,588	41,588
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.7	-	-	(38,014)	-	-
Overtime	-	-	-	(40,802)	-	-
Totals, Statewide Network Support Bureau	31.3	32.0	32.0	\$2,041,096	\$1,929,902	\$1,954,738

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Program Analyst	4.0	4.0	4.0	4,111-4,997	210,321	219,100
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,632-4,155	136,040	140,829
Program Technician III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Licensing Background Bureau	9.4	10.0	10.0	\$458,379	\$484,995	\$498,563
Producer Licensing Bureau:						
Staff Svcs Manager III	0.4	1.0	1.0	6,334-6,984	77,010	79,467
Staff Svcs Manager II-Supvr	0.9	1.0	1.0	5,211-6,286	69,239	71,849
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	127,745	130,454
Assoc Govtl Program Analyst	7.0	8.0	8.0	4,111-4,997	441,472	449,257
Assoc Personnel Analyst	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,632-4,155	130,266	133,766
Supvng Program Technician III	4.0	4.0	4.0	3,138-3,817	166,368	170,305
Executive Assistant	0.6	1.0	1.0	3,072-3,734	38,931	40,877
Program Technician III	13.3	13.0	13.0	2,757-3,353	489,120	493,738
Warehouse Worker	1.0	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	34,467	34,861
Program Technician II	17.3	21.0	21.0	2,465-2,998	697,769	706,740
Office Technician-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Program Technician	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Examination Proctor	4.4	6.0	6.0	2,295-2,649	179,546	180,126
Office Asst-Gen	4.3	5.0	5.0	1,938-2,588	141,232	143,356
Temporary Help	0.2	-	-	(9,014)	-	-
Overtime	-	-	-	(102,093)	-	-
Totals, Producer Licensing Bureau	63.5	72.0	72.0	\$2,616,389	\$2,817,797	\$2,859,428
Totals, Administration & Licensing Division	263.1	278.5	278.5	\$13,834,956	\$14,200,198	\$14,384,513
Consumer Services & Market Conduct Branch:						
Deputy-Consumer Services & Market Conduct:						
C.E.A. I	1.4	1.0	1.0	5,768-7,302	69,216	69,216
Supvng Ins Examiner	0.5	1.0	1.0	5,726-6,915	68,712	72,148
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	53,542	56,213
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,295	33,901
Overtime	-	-	-	(2,956)	-	-
Totals, Deputy-Consumer Services & Market Conduct	3.9	4.0	4.0	\$237,275	\$223,765	\$231,478
Consumer Services Division Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Totals, Consumer Services Division Office	1.0	1.0	1.0	\$90,535	\$92,011	\$92,011
Claims Services Bureau:						
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Supvng Ins Compliance Officer	4.0	4.0	4.0	4,992-6,029	275,644	275,644
Sr Ins Compliance Officer-Spec	4.0	4.0	4.0	4,778-5,765	275,418	276,720
Sr Ins Compliance Officer-Supvr	-	1.0	1.0	4,550-5,490	65,880	65,880
Assoc Ins Compliance Officer	24.8	25.0	25.0	4,316-5,247	1,570,567	1,575,662
Ins Compliance Officer	0.6	1.0	1.0	2,994-4,768	48,834	51,280

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,576	34,861
Word Proc Technician	1.0	2.0	2.0	2,172-2,780	61,328	63,078
Office Asst-Gen	1.9	1.0	1.0	1,938-2,588	23,838	25,032
Overtime	-	-	-	(8,220)	-	-
Totals, Claims Services Bureau	38.3	40.0	40.0	\$2,249,577	\$2,430,352	\$2,443,424
Consumer Communications Bureau:						
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Assistant Chief	-	1.0	1.0	5,390-6,498	65,424	68,700
Supvng Ins Compliance Officer	3.2	4.0	4.0	4,992-6,029	270,216	273,329
Sr Ins Compliance Officer-Spec	4.5	5.0	5.0	4,778-5,765	335,256	338,124
Assoc Ins Compliance Officer	25.3	26.0	26.0	4,316-5,247	1,623,452	1,631,082
Assoc Management Auditor	0.5	1.0	1.0	4,111-4,997	51,792	54,384
Insurance Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Technician-Gen	0.7	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Technician	2.2	2.0	2.0	2,172-2,780	63,550	63,550
Examination Proctor	1.1	4.0	4.0	2,295-2,649	127,152	127,152
Office Asst-Gen	-	1.0	1.0	1,846-2,242	29,580	31,056
Student Assistant	1.2	1.0	1.0	1,362-1,814	21,768	21,768
Overtime	-	-	-	(863)	-	-
Totals, Consumer Communications Bureau	41.7	49.0	49.0	\$2,388,190	\$2,789,801	\$2,810,756
Rating & Underwriting Services Bureau:						
Sr Insurance Rate Analyst	0.8	1.0	1.0	4,960-6,622	68,900	68,900
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Supvng Ins Compliance Officer	2.0	2.0	2.0	4,992-6,029	137,822	137,822
Sr Ins Compliance Officer-Spec	5.0	5.0	5.0	4,778-5,765	345,900	345,900
Assoc Ins Compliance Officer	7.8	9.0	9.0	4,316-5,247	548,643	564,394
Ins Compliance Officer	2.6	2.0	2.0	2,994-4,768	114,432	114,432
Office Techn-Typing	3.3	3.0	3.0	2,510-3,050	104,583	104,583
Overtime	-	-	-	(9,655)	-	-
Totals, Rating & Underwriting Services Bureau	22.5	23.0	23.0	\$1,196,595	\$1,395,547	\$1,411,298
Market Conduct Division Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$95,076	\$96,629	\$96,629
Field Claims Bureau:						
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Supvng Ins Compliance Officer	3.0	3.0	3.0	4,992-6,029	206,267	206,733
Sr Ins Compliance Officer-Spec	6.0	6.0	6.0	4,778-5,765	396,017	401,981
Assoc Ins Compliance Officer	16.0	17.0	17.0	4,316-5,247	1,015,368	1,043,722
Insurance Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	65,893	67,442
Overtime	-	-	-	(1,489)	-	-
Totals, Field Claims Bureau	29.0	30.0	30.0	\$1,752,128	\$1,816,028	\$1,852,361
Field Rating & Underwriting Bureau:						
Sr Ins Rate Analyst	5.2	6.0	6.0	4,960-6,622	403,323	406,996
Supvng Ins Rate Analyst	1.7	2.0	2.0	5,452-6,585	150,534	150,534
Assoc Insurance Rate Analyst	7.0	7.0	7.0	4,316-5,489	394,038	403,758
Insurance Rate Analyst	2.5	7.0	7.0	2,902-4,555	270,264	283,775

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,010	36,759
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(364)	-	-
Totals, Field Rating & Underwriting Bureau	18.5	24.0	24.0	\$1,055,771	\$1,288,030	\$1,316,683
Totals, Consumer Services & Market Conduct Branch	155.9	172.0	172.0	\$9,065,147	\$10,132,163	\$10,254,640
Fraud Division:						
Fraud-Deputy Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Totals, Fraud-Deputy Office	1.0	1.0	1.0	\$99,303	\$92,023	\$92,023
Fraud-Division Office:						
Chief, Fraud Bureau	1.0	1.0	1.0	6,518-7,186	82,905	82,916
Asst Chief, Fraud Bureau	0.1	1.0	1.0	5,660-6,823	67,920	71,316
Supvng Fraud Investigator II	2.0	2.0	2.0	5,391-6,508	150,906	153,457
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	65,849	68,668
Sr Management Auditor	-	1.0	1.0	4,963-5,987	71,849	71,849
Supvng Fraud Investigator I <sup>1,2</sup>	0.6	4.0	4.0	4,778-5,765	260,114	271,718
Staff Svcs Manager I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Fraud Investigator <sup>3,4</sup>	-	12.0	12.0	3,472-5,249	752,988	774,900
Assoc Govtl Program Analyst	8.7	9.0	9.0	4,111-4,997	498,365	506,965
Assoc Management Auditor	-	1.0	1.0	4,110-4,997	56,209	59,021
Staff Svcs Analyst-Gen	5.1	4.0	4.0	2,632-4,155	183,153	186,968
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Program Technician III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing <sup>1,2</sup>	2.4	4.0	4.0	2,510-3,050	135,529	139,704
Temporary Help	0.1	2.3	2.3	(4,574)	109,200	109,200
Overtime	-	-	-	(1,350)	61,725	61,725
Totals, Fraud-Division Office	26.0	47.3	47.3	\$1,446,426	\$2,774,152	\$2,835,847
Benicia Regional Office:						
Supvng Fraud Investigator II	1.2	2.0	2.0	5,391-6,508	75,166	75,166
Supvng Fraud Investigator I	3.5	4.0	4.0	4,778-5,765	271,576	272,799
Fraud Investigator	20.6	23.0	23.0	3,472-5,249	1,385,124	1,401,264
General Auditor III	1.0	1.0	1.0	4,316-5,247	57,354	59,973
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,386	44,501
Property Controller II	-	1.0	1.0	3,081-3,742	36,972	38,820
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	34,861	34,861
Investigator Assistant	2.3	2.0	2.0	2,658-3,021	72,504	72,504
Overtime	-	-	-	(32,590)	28,875	28,875
Totals, Benicia Regional Office	31.3	36.0	36.0	\$1,823,486	\$2,004,818	\$2,028,763
Commerce Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	6,518-7,186	84,636	84,723
Supvng Fraud Investigator II	1.8	2.0	2.0	5,391-6,508	152,705	154,730
Supvng Fraud Investigator I	4.1	6.0	6.0	4,778-5,765	334,095	338,262
Fraud Investigator	19.8	25.0	25.0	3,472-5,249	1,401,946	1,432,324
General Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Property Controller I	0.3	1.0	1.0	2,712-3,296	32,544	34,172
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,981	66,487
Investigator Assistant	1.3	2.0	2.0	2,658-3,021	73,704	73,704

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	-	-	-	-	4,431	4,431
Overtime	-	-	-	(18,446)	73,150	73,150
Totals, Commerce Regional Office	32.1	41.0	41.0	\$1,994,498	\$2,326,919	\$2,368,625
Fresno Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Supvng Fraud Investigator I	2.0	2.0	2.0	4,778-5,765	137,227	137,227
Fraud Investigator	9.8	11.0	11.0	3,472-5,249	709,950	712,832
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,482	47,217
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	67,572	69,103
Investigator Assistant	1.0	1.0	1.0	2,658-3,021	36,252	36,252
Overtime	-	-	-	-	7,700	7,700
Totals, Fresno Regional Office	16.3	18.0	18.0	\$967,546	\$1,078,569	\$1,084,717
Orange County Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	81,053	81,053
Supvng Fraud Investigator I	2.3	3.0	3.0	4,778-5,765	192,304	195,172
Fraud Investigator	12.5	14.0	14.0	3,472-5,249	850,767	857,021
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Investigator Assistant	1.1	1.0	1.0	2,658-3,021	31,896	33,491
Expert Examiner	0.2	1.0	1.0	202.98/hr	49,933	49,933
Overtime	-	-	-	(14,805)	17,325	17,325
Totals, Orange County Regional Office	19.1	22.0	22.0	\$1,148,604	\$1,303,075	\$1,315,662
Rancho Cucamonga Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	79,071	79,071
Supvng Fraud Investigator I	3.1	3.0	3.0	4,778-5,765	189,564	193,884
Fraud Investigator	13.5	14.0	14.0	3,472-5,249	873,292	880,868
General Auditor III	1.3	1.0	1.0	4,316-5,247	61,173	61,173
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,632-4,155	36,339	36,587
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	32,259	33,833
Investigator Assistant	2.0	2.0	2.0	2,658-3,021	68,946	70,584
Overtime	-	-	-	(7,382)	17,325	17,325
Totals, Rancho Cucamonga Regional Office	21.6	23.0	23.0	\$1,311,505	\$1,357,969	\$1,373,325
Sacramento Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Supvng Fraud Investigator I	4.3	5.0	5.0	4,778-5,765	278,149	278,149
Fraud Investigator	20.1	21.0	21.0	3,472-5,249	1,304,764	1,326,399
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Investigator Assistant	1.9	2.0	2.0	2,658-3,021	68,946	70,584
Overtime	-	-	-	(2,069)	23,100	23,100
Totals, Sacramento Regional Office	31.3	33.0	33.0	\$1,917,651	\$1,901,494	\$1,926,682
San Diego Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	6,518-7,186	86,437	86,448
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	73,807	74,386
Supvng Fraud Investigator I	3.0	3.0	3.0	4,778-5,765	204,137	204,137
Fraud Investigator	15.0	16.0	16.0	3,472-5,249	990,873	1,004,262
General Auditor III	0.9	1.0	1.0	4,316-5,247	51,792	54,384

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,068	45,217
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Student Assistant	0.6	1.0	1.0	1,362-1,814	21,768	21,768
Temporary Help	-	-	-	-	4,793	4,793
Overtime	-	-	-	(24,265)	19,250	19,250
Totals, San Diego Regional Office	24.5	26.0	26.0	\$1,522,762	\$1,565,647	\$1,584,367
Morgan Hill Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	78,157	79,071
Supvng Fraud Investigator I	2.0	3.0	3.0	4,778-5,765	196,367	199,235
Fraud Investigator	7.8	8.0	8.0	3,472-5,249	443,918	460,469
General Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,927	46,059
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Investigator Assistant	1.0	1.0	1.0	2,658-3,021	36,252	36,252
Overtime	-	-	-	-	11,550	11,550
Totals, Morgan Hill Regional Office	15.8	17.0	17.0	\$843,725	\$939,866	\$962,331
Valencia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	75,841	76,728
Supvng Fraud Investigator I	3.0	4.0	4.0	4,778-5,765	266,228	269,096
Fraud Investigator	18.6	21.0	21.0	3,472-5,249	1,289,553	1,291,641
General Auditor III	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,265	35,806
Investigator Assistant	2.0	2.0	2.0	2,658-3,021	73,704	73,704
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,518	29,701
Student Assistant	0.6	1.0	1.0	1,362-1,814	21,768	21,768
Totals, Valencia Regional Office	27.7	32.0	32.0	\$1,636,000	\$1,849,850	\$1,858,417
Totals, Fraud Division	246.7	296.3	296.3	\$14,711,506	\$17,194,382	\$17,430,759
Investigations Division:						
San Francisco, Benicia and Sacramento Offices:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	84,411	84,411
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	69,106	69,106
Sr Ins Investigator	4.0	6.0	6.0	4,778-5,765	386,972	395,825
Assoc Insurance Investigator	9.0	12.0	12.0	4,550-5,490	730,456	745,099
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Insurance Investigator	5.1	6.0	6.0	2,774-4,773	319,886	328,854
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,632-4,155	134,256	138,429
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	99,160	100,629
Office Technician-Gen	1.1	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(5,344)	-	-
Totals, San Francisco, Benicia, & Sacramento Offices	27.4	34.0	34.0	\$1,530,429	\$1,915,630	\$1,953,736
San Diego & Orange County Offices:						
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	67,246	69,106
Sr Ins Investigator	4.0	4.0	4.0	4,778-5,765	263,576	263,576
Assoc Insurance Investigator	14.5	15.0	15.0	4,550-5,490	928,028	935,957
Insurance Investigator	3.0	3.0	3.0	2,774-4,773	157,197	164,555
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	84,435	86,925
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,937	69,469
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	23,838	25,032

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(9,499)	-	-
Totals, San Diego & Orange County Offices	26.8	28.0	28.0	\$1,529,757	\$1,592,257	\$1,614,620
Los Angeles Office:						
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	70,306	70,306
Sr Ins Investigator	3.0	3.0	3.0	4,778-5,765	189,850	192,753
Assoc Insurance Investigator	8.0	8.0	8.0	4,550-5,490	494,302	500,062
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,804
Insurance Investigator	2.8	3.0	3.0	2,774-4,773	148,071	155,406
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc. Technician	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Overtime	-	-	-	(595)	-	-
Totals, Los Angeles Office	17.9	19.0	19.0	\$987,043	\$1,063,251	\$1,083,636
Valencia & Rancho Cucamonga Office:						
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	69,106	69,106
Sr Ins Investigator	3.0	3.0	3.0	4,778-5,765	190,806	193,755
Assoc Insurance Investigator	10.1	11.0	11.0	4,550-5,490	665,092	683,831
Insurance Investigator	5.7	5.0	5.0	2,774-4,773	278,288	284,016
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,929	44,026
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(1,475)	-	-
Totals, Valencia & Rancho Cucamonga Office	21.8	22.0	22.0	\$1,225,882	\$1,280,082	\$1,309,595
Totals, Investigations Division	93.9	103.0	103.0	\$5,273,111	\$5,851,220	\$5,961,587
Totals, Operations	761.6	851.8	851.8	\$43,045,573	\$47,541,891	\$48,195,427
<b>Rate Regulation Branch</b>						
Deputy-Rate Regulation:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Overtime	-	-	-	(475)	-	-
Totals, Deputy-Rate Regulation	1.8	2.0	2.0	\$127,591	\$111,896	\$111,896
Rate Regulation Division Office:						
Assoc Casualty Actuary	1.0	1.0	1.0	6,576-8,709	91,371	91,371
Totals, Rate Regulation Division Office	1.0	1.0	1.0	\$92,512	\$91,371	\$91,371
Rate Actuary Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,164-9,509	99,544	99,544
Assoc Casualty Actuary	1.0	1.0	1.0	6,576-8,709	87,379	91,371
Totals, Rate Actuary Office	2.0	2.0	2.0	\$185,035	\$186,923	\$190,915
Rate Filing Bureau-Los Angeles 1:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	9.8	10.0	10.0	4,316-5,489	599,730	599,730
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Rate Filing Bureau-Los Angeles 1	14.7	15.0	15.0	\$908,268	\$916,558	\$916,558
Rate Filing Bureau-Los Angeles 2:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	9.0	9.0	9.0	4,316-5,489	539,281	539,757
Totals, Rate Filing Bureau-Los Angeles 2	13.0	13.0	13.0	\$827,653	\$821,248	\$821,724

## 0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Rate Filing Bureau-Los Angeles 3:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,316-5,489	358,505	359,838
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Overtime	-	-	-	(182)	-	-
Totals, Rate Filing Bureau-Los Angeles 3	13.0	13.0	13.0	\$740,129	\$734,495	\$735,828
Rate Specialist Unit:						
Sr Insurance Rate Analyst	2.0	2.0	2.0	4,960-6,622	137,800	137,800
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,316-5,489	359,838	359,838
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Rate Specialist Unit	10.0	10.0	10.0	\$614,391	\$607,766	\$607,766
Rate Filing Bureau-San Francisco 1:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	204,376	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	9.0	9.0	9.0	4,316-5,489	528,845	536,803
Insurance Rate Analyst	0.9	1.0	1.0	2,902-4,555	42,898	45,038
Totals, Rate Filing Bureau-San Francisco 1	13.9	14.0	14.0	\$837,323	\$851,386	\$863,808
Rate Filing Bureau-San Francisco 2:						
Sr Insurance Rate Analyst	3.2	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,316-5,489	299,865	299,865
Insurance Rate Analyst	3.0	3.0	3.0	2,902-4,555	139,334	143,961
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	134,112	137,290
Totals, Rate Filing Bureau-San Francisco 2	16.2	16.0	16.0	\$869,827	\$855,278	\$863,083
Special Projects Unit:						
Sr Insurance Rate Analyst	0.8	1.0	1.0	4,960-6,622	68,900	68,900
Temporary Help	0.1	-	-	(7,321)	-	-
Totals, Special Projects Unit	0.9	1.0	1.0	\$79,381	\$68,900	\$68,900
Totals, Rate Regulation Branch	86.5	87.0	87.0	\$5,282,110	\$5,245,821	\$5,271,849
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,193.3</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>\$71,463,242</b>	<b>\$77,456,641</b>	<b>\$78,466,338</b>
<i>Regular/Ongoing Positions</i>	<i>1,190.8</i>	<i>1,308.5</i>	<i>1,308.5</i>	<i>71,001,368</i>	<i>76,930,095</i>	<i>77,939,792</i>
<i>Temporary Help</i>	<i>2.5</i>	<i>2.3</i>	<i>2.3</i>	<i>137,875</i>	<i>241,546</i>	<i>241,546</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>323,999</i>	<i>285,000</i>	<i>285,000</i>

<sup>1</sup> 1.0 position limited-term to 12/31/04 (FY 02/03 BCP-CIB 12)

<sup>2</sup> 1.0 position limited-term to 12/31/06 (FY 04/05 Finance Letter-FL 1)

<sup>3</sup> 2.0 positions limited-term to 12/31/04 (FY 02/03 BCP-CIB 12)

<sup>4</sup> 2.0 positions limited-term to 12/31/06 (FY 04/05 Finance Letter-FL 1)

## 0855 CALIFORNIA GAMBLING CONTROL COMMISSION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Executive Office</b>						
Chairperson	0.4	1.0	1.0	\$9,818	\$117,818	\$117,818
Member	3.0	4.0	4.0	9,516	456,764	456,764
Executive Director	-	1.0	1.0	9,115	109,380	109,380
C.E.A. III	1.0	1.0	1.0	8,030-8,854	94,812	94,812
C.E.A. I	0.8	1.0	1.0	5,768-7,324	76,878	76,878
Staff Mgt Auditor	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
Exec Asst	2.5	3.0	3.0	3,072-3,734	128,748	130,596
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Totals, Executive Office	10.7	14.0	14.0	\$813,949	\$1,139,128	\$1,142,576
<b>Legal Division</b>						
C.E.A. V	0.8	1.0	1.0	8,918-9,830	107,016	112,367
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	185,028	189,169
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Legal Secretary	1.0	1.0	1.0	2,836-3,623	41,411	41,411
Totals, Legal Division	4.7	5.0	5.0	\$397,235	\$390,571	\$400,063
<b>Support Services Division</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	-	0.5	0.5	4,746-5,726	28,476	29,900
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,783	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Research Analyst I-Gen	2.0	2.0	2.0	2,902-4,363	94,796	97,745
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	64,065	67,254
Totals, Support Services Division	9.0	9.5	9.5	\$484,785	\$520,567	\$529,319
<b>Licensing &amp; Compliance Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Sr Mgt Auditor	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
Staff Mgt Auditor	-	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Mgt Auditor	2.5	4.0	4.0	4,316-5,247	224,836	230,084
Assoc Govtl Prog Analyst	1.5	3.5	3.5	4,111-4,997	181,004	189,447
Staff Services Mgt Auditor	1.4	3.0	3.0	2,902-4,363	127,329	133,685
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,363	43,426
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,027	69,319
Program Technician	-	1.0	1.0	2,130-2,718	25,560	26,838
Totals, Licensing & Compliance Division	11.4	18.5	18.5	\$610,327	\$954,391	\$981,919
Temporary Help	-	1.0	1.0	82,183	23,000	23,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>36.7</b>	<b>48.0</b>	<b>48.0</b>	<b>\$2,388,479</b>	<b>\$3,027,657</b>	<b>\$3,076,877</b>
<i>Regular/Ongoing Positions</i>	35.8	47.0	47.0	2,306,296	3,004,657	3,053,877
<i>Temporary Help</i>	0.9	1.0	1.0	82,183	23,000	23,000

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

**Executive Department**

## Board:

Board Member	4.0	4.0	4.0	\$10,938	\$525,000	\$525,000
Deputy to Board Member	3.9	4.0	4.0	8,611-9,314	417,652	417,652
Asst To Board Member	2.6	4.0	4.0	5,884-8,522	329,212	329,212
Tax Counsel III-Spec	3.2	6.0	6.0	6,902-8,517	536,852	556,610
Tax Consultant Expert	3.6	4.0	4.0	7,460-8,068	366,182	368,868
C.E.A. II	2.5	3.0	3.0	7,302-8,051	267,508	267,508
Tax Counsel	2.7	2.0	2.0	3,834-7,386	111,195	115,268
C.E.A. I	4.2	4.0	4.0	5,768-7,324	302,574	302,574
Bus Taxes Spec II	0.8	1.0	1.0	5,208-6,329	72,340	72,340
Tax Svc Spec	0.7	1.0	1.0	5,493-6,057	68,974	69,231
Info Ofcr II	0.8	1.0	1.0	4,963-5,988	67,953	68,443
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Adm Asst to Bd Mbr	2.0	4.0	4.0	5,227-5,448	246,729	249,084
Asst Tax Svc Spec	2.0	3.0	3.0	4,316-5,247	163,440	170,111
Adm Asst II	1.7	3.0	3.0	4,111-4,997	159,004	165,150
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	162,987	165,427
Bus Taxes Rep	1.7	2.0	2.0	2,902-4,363	84,693	86,433
Adm Asst I	1.0	1.0	1.0	3,418-4,347	44,694	46,800
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Gen	0.3	-	-	2,465-2,998	-	-

## Executive:

Exec Director	1.0	1.0	1.0	9,497-10,272	123,284	123,284
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,747	79,747
Bus Taxes Spec II	0.7	1.0	1.0	5,208-6,329	62,496	65,616
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	1.8	1.0	1.0	4,979-5,763	65,871	65,871
Bus Taxes Compliance Supvr II	0.4	-	-	4,746-5,726	-	-
Asst Tax Svc Spec	0.6	1.0	1.0	4,316-5,247	58,797	59,973
Assoc Prop Appraiser	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Bus Taxes Compliance Spec	1.2	-	-	4,317-4,997	-	-
Adm Asst II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Prop Appraiser	0.5	0.5	0.5	3,589-4,363	24,935	24,935
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,583	90,800
Exec Secty I	0.1	-	-	2,822-3,431	-	-
Secty	0.2	1.0	1.0	2,289-3,051	36,612	36,612
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-

## Legislative:

Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,758	75,758
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Bus Taxes Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Ops Research Spec III	1.0	1.0	1.0	5,082-6,177	70,603	70,603
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Sr Spec Prop Appraiser	1.0	1.0	1.0	4,960-6,028	68,900	68,900

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Bus Taxes Spec I	2.0	2.0	2.0	4,979-5,763	131,742	131,742
Research Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Research Analyst I-Gen	4.0	4.0	4.0	2,902-4,363	193,288	199,447
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,383	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,154	42,422
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Customer & Taxpayer Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I <sup>1</sup>	2.7	4.0	3.0	4,746-5,726	257,077	196,344
Asst Tax Svc Spec <sup>2</sup>	5.0	6.0	5.0	4,316-5,247	355,060	299,865
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	112,855	115,502
Bus Taxes Compliance Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst <sup>3</sup>	4.1	6.0	5.0	4,111-4,997	316,233	271,598
Bus Taxes Rep	0.4	-	-	2,902-4,363	-	-
Digital Composition Spec II <sup>4</sup>	3.0	4.0	3.0	3,462-4,208	190,091	144,291
Staff Services Analyst-Gen	6.7	7.0	7.0	2,632-4,155	299,361	309,264
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	42,828	43,628
Supvng Tax Techn II <sup>5</sup>	-	2.0	1.0	2,759-3,355	69,608	34,764
Tax Techn III	5.0	4.0	4.0	2,757-3,353	158,100	158,100
Editorial Aid	1.0	1.0	1.0	2,566-3,120	33,544	35,224
Ofc Techn-Typing	3.4	3.5	3.5	2,510-3,050	114,352	118,322
Tax Techn II <sup>6</sup>	4.0	7.0	5.0	2,465-2,998	232,456	172,904
Tax Techn I <sup>7</sup>	12.4	17.0	14.0	2,130-2,780	512,230	440,402
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hearing Reporter	0.8	2.0	2.0	4,458-5,417	100,614	100,614
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	277,472	285,128
Staff Services Analyst-Gen	5.2	6.0	6.0	2,632-4,155	272,118	283,288
Digital Composition Spec I	0.3	2.0	2.0	2,576-3,665	69,339	70,941
Mgt Services Techn	3.0	3.0	3.0	2,331-3,201	109,762	109,762
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	2.7	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Technology Services:						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	96,629	96,629
Bus Taxes Administrator III	2.0	2.0	2.0	6,964-7,678	175,518	175,518
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	5.3	5.0	5.0	6,334-6,984	395,316	399,120
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
DP Mgr II	7.4	8.0	8.0	5,206-6,327	558,852	565,092
Sr Info Sys Analyst-Spec	5.9	6.0	6.0	5,206-6,327	433,908	433,908
Sr Programmer Analyst-Spec	17.0	18.0	18.0	5,206-6,327	1,291,394	1,294,998

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Programmer Analyst-Supvr	4.0	4.0	4.0	5,206-6,327	289,272	289,272
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	21.4	22.0	22.0	4,732-5,754	1,440,753	1,446,663
Staff Programmer Analyst-Spec	29.6	31.0	31.0	4,732-5,754	2,017,946	2,026,507
Sys Software Spec I-Tech	3.0	4.0	4.0	4,731-5,753	254,043	256,887
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	1.7	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	25.6	27.0	27.0	4,316-5,247	1,579,226	1,604,229
Assoc Programmer Analyst-Spec	33.5	34.0	34.0	4,316-5,247	1,943,544	1,989,671
Assoc Sys Software Spec-Tech	1.8	2.0	2.0	4,308-5,235	119,672	119,672
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Info Sys Techn Supvr II	3.0	3.0	3.0	4,123-4,972	172,570	172,570
Info Sys Techn Spec II	2.0	2.0	2.0	3,924-4,770	109,042	109,042
Programmer II	7.0	7.0	7.0	3,768-4,581	335,831	349,362
Asst Info Sys Analyst	12.1	12.0	12.0	2,902-4,363	578,279	589,974
Staff Services Analyst-Gen	1.2	1.5	1.5	2,632-4,155	57,304	59,646
Computer Ops Supvr I	0.1	-	-	3,431-4,123	-	-
Computer Ops Spec I	2.0	2.0	2.0	3,266-3,969	91,024	91,564
Info Sys Techn Spec I	5.0	5.0	5.0	3,266-3,969	228,494	228,494
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,465	42,680
Programmer I	0.9	2.0	2.0	3,048-3,638	78,158	79,982
Computer Opr	5.0	5.0	5.0	2,317-3,326	191,731	193,523
Info Sys Techn	6.0	6.0	6.0	2,317-3,326	228,563	230,349
Secty	1.0	1.0	1.0	2,289-3,051	34,860	34,873
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Student Asst	2.2	-	-	1,362-1,814	-	-
Totals, Executive	376.0	404.5	394.5	\$22,436,427	\$23,958,733	\$23,827,776
<b>Legal Department</b>						
Legal:						
Chief Counsel II	0.3	1.0	1.0	8,654-9,731	114,285	114,285
Tax Counsel IV	2.0	2.0	2.0	7,625-9,415	204,480	209,052
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	110,460	110,460
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	210,988	210,988
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Tax Counsel III-Supvr	5.9	6.0	6.0	6,906-8,522	584,436	584,436
Tax Counsel III-Spec	29.8	33.0	33.0	6,902-8,517	3,277,685	3,316,969
Tax Counsel <sup>8</sup>	10.9	11.0	11.0	3,834-7,386	886,191	911,436
Bus Taxes Spec III	2.0	2.0	2.0	6,330-6,979	159,540	159,540
Bus Taxes Spec II	7.9	7.0	7.0	5,208-6,329	506,380	506,380
Supvng Tax Auditor II	4.9	4.0	4.0	5,208-6,329	289,360	289,360
Bus Taxes Spec I	3.2	4.0	4.0	4,979-5,763	262,261	263,484
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Bus Taxes Compliance Supvr II	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,503	59,787
Bus Taxes Compliance Spec	1.7	3.0	3.0	4,316-5,247	174,924	177,679
Librarian	0.8	1.0	1.0	3,920-4,762	51,652	54,215
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	140,466	142,201
Exec Asst	3.0	3.0	3.0	3,072-3,734	128,040	128,040
Legal Secty	8.6	8.5	8.5	2,839-3,623	332,498	333,350
Exec Secty I	0.3	1.0	1.0	2,822-3,431	39,216	39,216
Tax Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	2.1	2.0	2.0	2,419-3,285	75,096	75,096
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	104,058	104,583
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	29,063	30,187
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	65,532	68,808
Bus Taxes Spec II	8.2	8.0	8.0	5,208-6,329	578,720	578,720
Bus Taxes Spec I <sup>9</sup>	2.4	2.5	2.5	4,979-5,763	164,742	166,392
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,862	119,708
Assoc Tax Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,554	49,692
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	37,446	39,318
Investigations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Bus Taxes Administrator II <sup>10</sup>	1.0	2.0	2.0	5,461-6,598	144,215	147,655
Bus Taxes Spec II <sup>11</sup>	2.6	4.0	4.0	5,208-6,329	288,102	295,028
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Bus Taxes Spec I <sup>12</sup>	21.5	43.0	42.0	4,979-5,763	2,863,806	2,886,860
Bus Taxes Administrator I <sup>13</sup>	3.3	4.0	4.0	4,743-5,763	248,458	254,292
Supvng Tax Auditor I <sup>14</sup>	1.1	2.0	2.0	4,743-5,763	125,671	128,661
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Tax Auditor <sup>15</sup>	11.2	15.0	15.0	4,316-5,247	890,309	914,052
Bus Taxes Compliance Spec <sup>16</sup>	9.1	17.0	17.0	4,316-5,247	1,017,772	1,069,963
Bus Taxes Rep	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Tax Auditor <sup>17</sup>	3.4	4.0	3.0	2,902-4,363	162,982	121,703
Prop Controller II	-	1.0	1.0	3,081-3,742	45,700	47,985
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Prop Controller I <sup>18</sup>	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	99,842	101,354
Tax Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Legal	182.9	229.0	227.0	\$12,756,642	\$15,730,490	\$15,906,714
<b>Administration Department</b>						
Administration Department Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Personnel Management:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	79,210	79,210
Bus Taxes Spec II	-	0.5	0.5	5,208-6,329	31,248	31,248
Staff Services Mgr II-Supvry	2.2	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	128,829	130,896
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst <sup>19</sup>	9.0	9.5	9.5	4,111-4,997	535,349	540,019
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Staff Services Analyst-Gen	6.0	6.0	6.0	2,632-4,155	272,031	278,506
Pers Services Supvr I	0.4	-	-	3,129-3,805	-	-
Pers Services Spec I	12.3	13.2	13.2	2,431-3,800	527,476	534,437
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,325	36,587
Secty	0.9	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	160,594	165,150
Ofc Techn-Gen	2.1	2.5	2.5	2,465-2,998	81,684	84,782
Ofc Asst-Typing	0.1	1.0	1.0	2,003-2,641	25,691	26,975
Ofc Asst-Gen	0.3	-	-	1,938-2,588	-	-
Asst Clk	0.5	1.0	1.0	1,730-2,103	23,425	24,596
Expert Examiner	-	0.5	0.5	202.98	26,793	28,133
Training Office:						
Trng Ofcr III	1.0	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	49,332	51,804
Trng Ofcr I	1.8	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	39,579	41,560
Financial Management:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Acctg Administrator 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 Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Services Mgr I	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
Assoc Admin Analyst-Acctg Sys	1.7	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Budget Analyst	4.0	4.0	4.0	4,111-4,997	222,397	227,786
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	106,448	108,920
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Spec	13.5	14.0	14.0	3,589-4,363	677,779	689,897
Asst Adm Analyst-Acctg Sys	3.6	4.0	4.0	3,589-4,363	193,001	195,389
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,879	91,221
Budget Techn II	0.9	1.0	1.0	3,048-3,707	42,371	42,371
Accountant Trainee <sup>20</sup>	10.0	10.8	9.3	3,027-3,505	425,836	374,021
Secty	0.7	1.0	1.0	2,289-3,051	30,120	31,632
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,010	32,558
Benefit Prog Spec	0.4	-	-	2,130-2,998	-	-
Acct Clk II	1.9	2.0	2.0	2,209-2,687	57,660	59,236
Ofc Asst-Typing	-	0.5	0.5	2,003-2,641	12,318	12,933

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Gen	1.8	2.0	2.0	1,938-2,588	59,162	59,162
Administrative Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,297	92,297
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Bus Svc Ofcr III	0.5	-	-	4,319-5,211	-	-
Assoc Bus Mgt Analyst	6.5	6.8	6.8	4,111-4,997	385,533	385,533
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Telecomm Sys Analyst II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Bus Svc Ofcr II-Supvr	0.4	1.0	1.0	3,939-4,746	50,907	53,147
Ofc Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	3,418-4,155	91,518	93,612
Staff Services Analyst-Gen	7.1	8.0	8.0	2,632-4,155	350,838	358,680
Telecomm Sys Analyst I	2.0	2.0	2.0	2,632-4,155	88,359	92,452
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	94,092	94,092
Warehouse Mgr I	0.5	-	-	3,268-3,926	-	-
Ofc Services Supvr III-Gen	1.8	2.0	2.0	3,138-3,817	81,284	83,168
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,098-3,722	85,084	85,084
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	32,256	33,864
Bus Svc Asst-Spec	3.0	3.0	3.0	2,331-3,465	116,814	118,661
Ofc Services Supvr II-Gen	4.0	5.0	5.0	2,759-3,355	186,500	188,156
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,741-3,331	193,365	193,365
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	35,442	36,862
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	3.6	4.5	4.5	2,510-3,050	155,562	156,875
Mailing Machines Opr II	3.9	4.0	4.0	2,475-3,005	136,260	137,388
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Ofc Techn-Gen	15.6	15.0	15.0	2,465-2,998	510,395	513,961
Warehouse Worker	3.2	3.0	3.0	2,688-2,923	105,228	105,228
Mailing Machines Opr I	2.9	4.0	4.0	2,130-2,801	128,857	129,657
Stock Clk	0.6	1.0	1.0	2,261-2,749	28,914	30,360
Acct Clk II	4.5	5.0	5.0	2,209-2,687	150,016	151,372
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,849	30,187
Ofc Asst-Gen	31.1	31.5	31.5	1,938-2,588	903,336	916,145
Asst Clk	1.7	2.0	2.0	1,730-2,103	55,093	55,093
Policy, Planning & Evaluation Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Info Sys 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	130,069	130,896
Assoc Bus Mgt Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,111-4,997	285,580	285,580
Assoc Mgt Analyst	3.0	3.0	3.0	4,111-4,997	165,940	171,122
Ofc Services Mgr I	0.2	1.0	1.0	3,714-4,514	46,192	48,497
Staff Services Analyst-Gen	3.9	4.0	4.0	2,632-4,155	177,652	184,153
Info Sys Techn Supvr I	1.0	1.0	1.0	3,431-4,123	47,126	47,126
Info Sys Techn Spec I	2.0	2.0	2.0	3,266-3,969	90,732	90,732
Key Data Supvr III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Key Data Supvr II	2.1	2.0	2.0	2,759-3,355	76,696	76,696
Ofc Services Supvr II-Gen	4.0	4.0	4.0	2,759-3,355	148,356	151,271
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,058	104,583
Ofc Services Supvr I-Gen	-	-	-	2,465-3,001	-	-
Ofc Techn-Gen	9.0	9.0	9.0	2,465-2,998	303,168	306,337
Warehouse Worker	1.0	1.0	1.0	2,688-2,923	35,076	35,076
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	32,861	32,861
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Key Data Opr	29.0	29.0	29.0	2,012-2,780	898,511	910,260
Microfilm Techn I	4.8	5.0	5.0	1,977-2,673	152,280	152,760
Ofc Asst-Gen	25.6	28.0	28.0	1,938-2,588	788,079	800,149
Blanket Funds:						
Temporary Help	30.2	58.0	43.6	(878,151)	1,644,786	1,264,786
Overtime	-	-	-	(528,937)	2,368,572	2,260,272
Totals, Administration	365.0	407.3	391.4	\$15,248,292	\$18,317,660	\$17,939,005
<b>Sales &amp; Use Taxes (SUTD)</b>						
SUTD Administration:						
C.E.A. IV	0.9	1.0	1.0	8,426-9,287	101,112	101,112
C.E.A. III	0.9	2.0	2.0	8,030-8,854	212,496	212,496
C.E.A. II	3.0	2.0	2.0	7,302-8,051	184,236	184,236
Bus Taxes Administrator III	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	75,415	75,415
Bus Taxes Spec II	4.7	5.0	5.0	5,208-6,329	361,700	361,700
Bus Taxes Spec I	0.3	-	-	4,979-5,763	-	-
Adm Asst II	2.0	2.0	2.0	4,111-4,997	112,652	114,232
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	106,448	108,915
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	36,556	38,389
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secty I	0.4	-	-	2,822-3,431	-	-
Secty	2.9	2.0	2.0	2,289-3,051	68,952	69,746
Ofc Techn-Typing	0.2	3.0	3.0	2,510-3,050	94,636	99,353
Headquarters Operations:						
Supvng Tax Auditor III	2.0	2.0	2.0	5,745-6,894	159,654	159,654
Supvng Tax Auditor II	2.8	3.0	3.0	5,208-6,329	217,020	217,020
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	25.8	27.0	27.0	4,979-5,763	1,778,517	1,778,517
Supvng Tax Auditor I	3.8	4.0	4.0	4,743-5,763	263,484	263,484
Bus Taxes Compliance Supvr II	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Tax Auditor	27.3	28.0	28.0	4,316-5,247	1,673,943	1,683,677
Bus Taxes Compliance Spec	3.6	6.0	6.0	4,316-5,247	336,574	344,425
Bus Taxes Rep	11.6	12.0	12.0	2,902-4,363	551,808	567,085
Tax Auditor	7.0	7.0	7.0	2,902-4,363	330,423	343,509
Ofc Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Tax Techn III	12.6	14.0	14.0	2,757-3,353	515,586	522,210
Ofc Techn-Typing	5.8	6.0	6.0	2,510-3,050	203,285	207,082
Sr Acct Clk	0.8	1.0	1.0	2,465-2,998	34,267	34,267

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Tax Techn II	14.2	14.5	14.5	2,465-2,998	493,156	496,712
Tax Techn I	8.6	8.7	8.7	2,130-2,780	270,201	273,124
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,561	90,561
Ofc Asst-Gen	3.7	4.8	4.8	1,938-2,588	135,700	137,921
Asst Clk	-	0.8	0.8	1,730-2,103	20,760	21,798
Tax Policy:						
Supvng Tax Auditor III	1.8	2.0	2.0	5,745-6,894	159,654	159,654
Bus Taxes Administrator II	0.9	1.0	1.0	5,461-6,598	65,532	68,808
Bus Taxes Spec II	16.8	18.0	18.0	5,208-6,329	1,309,895	1,310,424
Supvng Tax Auditor II	4.2	5.0	5.0	5,208-6,329	361,700	361,700
Bus Taxes Compliance Supvr III	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I <sup>21</sup>	36.4	37.5	37.0	4,979-5,763	2,463,998	2,434,092
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Bus Taxes Compliance Supvr II	2.3	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	1.0	3.0	3.0	4,316-5,247	169,485	174,963
Assoc Tax Auditor	6.6	8.0	8.0	4,316-5,247	461,929	468,606
Bus Taxes Compliance Spec	5.0	5.0	5.0	4,316-5,247	286,991	292,847
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	170,635	171,348
Staff Services Analyst-Gen	4.8	5.0	5.0	2,632-4,155	225,330	230,504
Secty	-	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	5.0	4.0	4.0	2,510-3,050	136,502	138,082
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Centralized Collections & Special Procedures:						
Supvng Tax Auditor III	0.3	-	-	5,745-6,894	-	-
Supvng Tax Auditor II	0.3	-	-	5,208-6,329	-	-
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Bus Taxes Spec I	9.7	7.0	7.0	4,979-5,763	454,974	457,962
Supvng Tax Auditor I	0.2	-	-	4,743-5,763	-	-
Bus Taxes Compliance Supvr II	8.0	8.0	8.0	4,746-5,726	523,171	523,584
Bus Taxes Compliance Spec	20.1	22.0	22.0	4,316-5,247	1,249,309	1,283,789
Assoc Tax Auditor	0.7	-	-	4,316-5,247	-	-
Bus Taxes Compliance Supvr I	0.7	1.0	1.0	4,319-5,211	51,828	54,420
Tax Auditor	0.2	-	-	2,902-4,363	-	-
Bus Taxes Rep <sup>22</sup>	58.8	63.5	60.0	2,902-4,363	2,869,231	2,816,142
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,449	44,572
Tax Techn III	21.5	23.0	23.0	2,757-3,353	885,068	891,952
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,115	35,604	35,604
Ofc Techn-Typing	3.3	3.0	3.0	2,510-3,050	104,583	104,583
Tax Techn II	0.3	-	-	2,465-2,998	-	-
Sr Acct Clerk	0.2	-	-	2,465-2,998	-	-
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Tax Techn I	1.9	2.0	2.0	2,130-2,780	60,824	62,337
Ofc Asst-Gen	5.7	6.0	6.0	1,938-2,588	171,743	172,937
Field Offices:						
Bus Taxes Administrator III	16.1	16.0	16.0	6,964-7,678	1,395,762	1,404,114
Supvng Tax Auditor III	14.8	15.0	15.0	5,745-6,894	1,185,687	1,192,575
Bus Taxes Administrator II	1.9	2.0	2.0	5,461-6,598	140,947	144,223
Supvng Tax Auditor II	16.1	16.0	16.0	5,208-6,329	1,162,680	1,165,800

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Bus Taxes Compliance Supvr III	12.0	12.0	12.0	5,211-6,286	862,188	862,188
Bus Taxes Spec I	126.2	129.0	129.0	4,979-5,763	8,580,963	8,606,343
Bus Taxes Administrator I	4.0	4.0	4.0	4,743-5,763	263,452	263,484
Supvng Tax Auditor I	56.9	58.0	58.0	4,743-5,763	3,844,590	3,853,122
Staff Info Sys Analyst-Spec	14.4	16.0	16.0	4,732-5,754	1,045,806	1,054,573
Bus Taxes Compliance Supvr II	41.9	43.0	43.0	4,746-5,726	2,775,382	2,789,667
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,316-5,247	120,279	123,094
Assoc Tax Auditor	351.9	374.5	374.5	4,316-5,247	22,444,490	22,612,251
Bus Taxes Compliance Spec	44.2	50.0	50.0	4,316-5,247	2,880,196	2,940,049
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	90,745	95,287
Bus Taxes Rep	194.1	207.0	207.0	2,902-4,363	9,579,252	9,810,818
Tax Auditor	236.5	247.5	247.5	2,902-4,363	11,716,288	12,023,019
Supvng Tax Techn III	0.8	1.0	1.0	3,138-3,817	43,628	43,628
Supvng Tax Techn II	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Tax Techn III	86.3	89.0	89.0	2,757-3,353	3,503,201	3,518,540
Secty	14.3	15.0	15.0	2,289-3,051	522,321	524,834
Ofc Techn-Typing	33.1	35.0	35.0	2,510-3,050	1,249,302	1,251,862
Ofc Techn-Gen	3.2	3.0	3.0	2,465-2,998	102,801	102,801
Tax Techn II	166.3	183.7	183.7	2,465-2,998	6,466,545	6,519,589
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Tax Techn I <sup>23</sup>	84.5	81.0	81.0	2,130-2,780	2,541,904	2,602,097
Ofc Asst-Typing	4.4	5.5	5.5	2,003-2,641	160,477	161,707
Ofc Asst-Gen	1.7	2.0	2.0	1,938-2,588	60,254	61,048
Student Asst	0.6	-	-	1,362-1,814	-	-
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	79,827	79,827
Supvng Tax Auditor II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	11.2	11.5	11.5	4,979-5,763	755,529	757,518
Bus Taxes Compliance Supvr II	8.7	10.0	10.0	4,746-5,726	645,984	648,828
Assoc Tax Auditor	5.8	7.0	7.0	4,316-5,247	403,288	414,463
Bus Taxes Compliance Spec	13.0	13.0	13.0	4,316-5,247	771,259	778,935
Bus Taxes Rep	55.0	56.0	56.0	2,902-4,363	2,617,876	2,676,471
Tax Auditor	10.8	11.0	11.0	2,902-4,363	495,919	514,908
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Supvng Tax Techn III	4.2	4.0	4.0	3,138-3,817	174,512	174,512
Supvng Tax Techn II	2.0	2.0	2.0	2,759-3,355	74,234	76,680
Tax Techn III	74.2	76.5	76.5	2,757-3,353	2,914,554	2,922,820
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Ofc Techn-Gen	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Tax Techn II	36.8	38.0	38.0	2,465-2,998	1,300,393	1,305,545
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Tax Techn I	17.2	18.5	18.5	2,130-2,780	573,576	583,310
Ofc Asst-Typing	2.9	3.0	3.0	2,003-2,641	89,702	90,451
Ofc Asst-Gen	5.9	7.0	7.0	1,938-2,588	190,378	195,571
Totals, Sales & Use Taxes	2,180.4	2,291.5	2,287.5	\$111,548,342	\$116,250,681	\$117,447,035

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

**Property and Special Taxes (PSTD)**

## Assessment, Policy and Standards:

C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Prin Prop Appraiser	1.0	1.0	1.0	6,334-6,984	79,261	79,827
Research Mgr II-Geographic Info Sys	0.1	-	-	5,211-6,286	-	-
Supvng Prop Appraiser	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Sr Spec Prop Appraiser	4.0	4.0	4.0	4,960-6,028	267,172	270,192
Sr Spec Prop Auditor Appraiser	2.7	3.0	3.0	4,960-6,028	200,913	205,774
Bus Taxes Spec I	-	0.5	0.5	4,979-5,763	29,874	29,874
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Tax Auditor	-	1.0	1.0	4,316-5,247	51,792	51,792
Assoc Prop Appraiser	7.2	8.0	8.0	4,316-5,247	481,356	487,434
Assoc Prop Auditor Appraiser	3.0	3.5	3.5	4,316-5,247	205,815	207,111
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,316-5,247	113,782	118,041
Adm Asst II	0.8	1.0	1.0	4,111-4,997	54,531	56,758
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	49,332	51,804
Asst Prop Auditor Appraiser	1.2	2.0	2.0	3,589-4,363	87,757	92,141
Research Analyst I-Geographic Info Sys	5.0	5.0	5.0	2,902-4,363	233,473	242,658
Tax Auditor	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,817	47,057
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Delineator	4.0	4.0	4.0	2,914-3,540	154,756	158,417
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Tax Techn III	2.9	3.0	3.0	2,757-3,353	111,783	113,518
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	1.9	1.0	1.0	2,510-3,050	34,861	34,861
Tax Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Tax Techn I	2.0	2.0	2.0	2,130-2,780	62,596	63,432
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374

## Valuation:

C.E.A. II	1.1	1.0	1.0	7,302-8,051	88,011	88,011
Prin Prop Appraiser	1.9	2.0	2.0	6,334-6,984	155,835	159,639
Supvng Prop Appraiser	2.0	2.0	2.0	5,211-6,286	143,089	143,698
Sr Spec Prop Appraiser	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Sr Spec Prop Auditor Appraiser	8.0	8.0	8.0	4,960-6,028	551,200	551,200
Bus Taxes Spec I	-	1.0	1.0	4,979-5,763	59,748	59,748
Assoc Tax Auditor	-	1.0	1.0	4,316-5,247	51,792	51,792
Assoc Prop Appraiser	5.2	5.0	5.0	4,316-5,247	291,684	294,276
Assoc Prop Auditor Appraiser	11.6	11.0	11.0	4,316-5,247	632,927	646,339
Asst Prop Auditor Appraiser	0.9	1.0	1.0	3,589-4,363	47,103	49,461
Tax Auditor	0.2	2.0	2.0	2,902-4,363	92,339	96,961
Secty	1.0	1.0	1.0	2,289-3,051	34,735	34,873
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,244	34,267
Tax Techn II	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Tax Techn I	1.5	2.0	2.0	2,130-2,780	62,672	63,550

## County Property Taxes:

C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
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## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	6,144-7,468	85,359	85,359
Prin Prop Appraiser	2.0	2.0	2.0	6,334-6,984	157,434	159,654
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,211-6,286	143,495	143,698
Supvng Prop Appraiser	3.1	3.0	3.0	5,211-6,286	215,547	215,547
Sr Spec Prop Appraiser	5.0	5.0	5.0	4,960-6,028	341,670	344,500
Sr Spec Prop Auditor Appraiser	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Bus Taxes Spec I	-	0.5	0.5	4,979-5,763	29,874	29,874
Assoc Forest Prop Appraiser	4.0	4.0	4.0	4,316-5,247	235,675	238,463
Assoc Prop Appraiser	15.0	16.0	16.0	4,316-5,247	945,017	956,040
Assoc Prop Auditor Appraiser	9.9	10.0	10.0	4,316-5,247	588,012	593,427
Asst Prop Appraiser	1.0	1.0	1.0	3,589-4,363	45,783	48,075
Bus Taxes Rep	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Tax Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	31,513	33,084
Tax Techn II	4.2	5.0	5.0	2,465-2,998	173,875	175,716
Tax Techn I	1.4	1.0	1.0	2,130-2,780	31,775	31,775
Environmental Fees:						
Bus Taxes Spec II	1.0	1.0	1.0	5,208-6,329	72,325	72,340
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	3.5	3.5	3.5	4,979-5,763	230,549	230,549
Bus Taxes Compliance Supvr II	2.5	2.0	2.0	4,746-5,726	122,400	125,244
Bus Taxes Compliance Spec	2.3	4.0	4.0	4,316-5,247	206,562	209,154
Assoc Tax Auditor	6.0	6.5	6.5	4,316-5,247	376,594	384,236
Tax Auditor	1.8	3.0	3.0	2,902-4,363	115,242	121,005
Bus Taxes Rep	8.0	8.0	8.0	2,902-4,363	394,017	397,513
Tax Techn III	7.4	8.5	8.5	2,757-3,353	319,718	322,679
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Tax Techn II	2.8	1.0	1.0	2,465-2,998	35,467	35,467
Tax Techn I	2.1	5.0	5.0	2,130-2,780	148,709	153,594
Ofc Asst-Gen	2.1	2.5	2.5	1,938-2,588	68,209	69,403
Asst Clk	0.2	-	-	1,730-2,103	-	-
Excise Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Bus Taxes Administrator II <sup>24</sup>	-	1.0	1.0	5,461-6,598	68,800	72,240
Bus Taxes Spec II <sup>25</sup>	2.3	3.0	3.0	5,208-6,329	213,880	217,340
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I <sup>26</sup>	5.9	8.0	8.0	4,979-5,763	514,851	521,139
Supvng Tax Auditor I	1.7	2.0	2.0	4,743-5,763	122,787	125,631
Bus Taxes Compliance Supvr II <sup>27</sup>	2.3	4.0	4.0	4,746-5,726	248,798	254,695
Assoc Tax Auditor <sup>28</sup>	6.0	12.0	10.0	4,316-5,247	675,491	590,228
Bus Taxes Compliance Spec <sup>29</sup>	2.0	4.0	4.0	4,316-5,247	226,839	235,185
Bus Taxes Rep <sup>30</sup>	11.4	19.0	18.0	2,902-4,363	781,929	777,747
Tax Auditor <sup>31</sup>	5.6	5.5	4.5	2,902-4,363	226,531	201,090

## 0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Tax Techn III <sup>32</sup>	2.4	5.0	5.0	2,757-3,353	180,839	187,628
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,662	139,444
Tax Techn II	8.6	10.7	11.2	2,465-2,998	373,102	393,083
Tax Techn I <sup>33</sup>	3.1	12.5	11.0	2,130-2,780	388,154	359,480
Ofc Asst-Gen <sup>34</sup>	1.3	3.0	3.0	1,938-2,588	80,681	83,237
Fuel Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Bus Taxes Administrator III	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	79,827	79,827
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	75,415	75,415
Bus Taxes Spec II	5.0	5.0	5.0	5,208-6,329	361,700	361,700
Supvng Tax Auditor II	4.0	4.0	4.0	5,208-6,329	289,360	289,360
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Bus Taxes Spec I <sup>35</sup>	25.5	27.8	27.5	4,979-5,763	1,816,128	1,803,361
Supvng Tax Auditor I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Bus Taxes Compliance Supvr II	5.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Tax Auditor	16.6	16.5	16.5	4,316-5,247	950,473	972,516
Bus Taxes Compliance Spec	11.2	12.0	12.0	4,316-5,247	680,761	687,052
Bus Taxes Rep	31.3	36.0	36.0	2,902-4,363	1,645,979	1,676,020
Tax Auditor	12.9	10.0	10.0	2,902-4,363	458,862	472,754
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Tax Techn III	12.5	13.0	13.0	2,757-3,353	488,030	493,204
Secty	2.0	2.0	2.0	2,289-3,051	69,746	69,746
Ofc Techn-Typing	4.1	5.0	5.0	2,510-3,050	166,989	170,948
Tax Techn II	10.6	11.0	11.0	2,465-2,998	386,789	389,827
Tax Techn I	2.0	1.8	1.8	2,130-2,780	50,719	52,412
Ofc Asst-Typing	2.5	2.5	2.5	2,003-2,641	67,337	69,493
Ofc Asst-Gen	1.1	1.0	1.0	1,938-2,588	29,581	29,581
Asst Clk	-	1.0	1.0	1,730-2,103	20,760	21,798
Student Asst	0.2	-	-	1,362-1,814	-	-
Totals, Property & Special Taxes	411.8	467.8	462.5	\$21,969,411	\$24,214,914	\$24,345,126
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,516.1</b>	<b>3,800.1</b>	<b>3,762.9</b>	<b>\$183,959,114</b>	<b>\$198,472,478</b>	<b>\$199,465,656</b>
Regular/Ongoing Positions	3,485.9	3,742.1	3,719.3	182,552,026	194,459,120	195,940,598
Temporary Help	30.2	58.0	43.6	878,151	1,644,786	1,264,786
Overtime	-	-	-	528,937	2,368,572	2,260,272

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

Administration Department:

Administrative Support:

Sheetfed Offset Press Opr II

-	-1.0	-1.0	\$2,741-3,331	-	-
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0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

- <sup>1</sup> 1.0 position limited-term to 6/30/05
- <sup>2</sup> 1.0 position limited-term to 6/30/05
- <sup>3</sup> 1.0 position limited-term to 6/30/05
- <sup>4</sup> 1.0 position limited-term to 6/30/05
- <sup>5</sup> 1.0 position limited-term to 6/30/05
- <sup>6</sup> 2.0 positions limited-term to 6/30/05
- <sup>7</sup> 3.0 positions limited-term to 6/30/05
- <sup>8</sup> 2.0 positions limited-term to 12/31/09
- <sup>9</sup> 0.5 position limited-term to 12/31/09
- <sup>10</sup> 1.0 position limited-term to 12/31/09
- <sup>11</sup> 2.0 positions limited-term to 12/31/09
- <sup>12</sup> 25.0 positions limited-term to 12/31/09 and 1.0 position limited-term to 6/30/05
- <sup>13</sup> 1.0 position limited-term to 12/31/09
- <sup>14</sup> 1.0 position limited-term to 12/31/09
- <sup>15</sup> 6.0 positions limited-term to 12/31/09
- <sup>16</sup> 14.0 positions limited-term to 12/31/09
- <sup>17</sup> 1.0 position limited-term to 6/30/05
- <sup>18</sup> 1.0 position limited-term to 12/31/09
- <sup>19</sup> 0.5 position limited-term to 12/31/09
- <sup>20</sup> 1.5 positions limited-term to 12/31/09 and 1.5 positions limited-term to 6/30/05
- <sup>21</sup> 0.5 position limited-term to 6/30/05
- <sup>22</sup> 3.5 positions limited-term to 6/30/05
- <sup>23</sup> 0.5 position limited-term to 12/31/09
- <sup>24</sup> 1.0 position limited-term to 12/31/09
- <sup>25</sup> 1.0 position limited-term to 12/31/09
- <sup>26</sup> 1.0 position limited-term to 12/31/09
- <sup>27</sup> 1.0 position limited-term to 12/31/09
- <sup>28</sup> 4.0 positions limited-term to 12/31/09 and 2.0 positions limited-term to 6/30/05
- <sup>29</sup> 2.0 positions limited-term to 12/31/09
- <sup>30</sup> 8.0 positions limited-term to 12/31/09 and 1.0 position limited-term to 6/30/05
- <sup>31</sup> 1.0 position limited-term to 6/30/05
- <sup>32</sup> 2.0 positions limited-term to 12/31/09
- <sup>33</sup> 7.0 positions limited-term to 12/31/09 and 1.5 positions limited-term to 6/30/05
- <sup>34</sup> 2.0 positions limited-term to 2/31/09
- <sup>35</sup> 0.3 position limited-term to 9/30/04

## 0890 SECRETARY OF STATE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Executive Office</b>						
Secretary of State	1.0	1.0	1.0	\$10,937	\$131,250	\$131,250
Chief Deputy	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Chief Counsel	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Chief Dep-Legislation	0.2	-	-	9,972-10,786	-	-
Chief Asst	0.6	1.0	1.0	9,533-10,309	114,396	114,396
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	120,975	120,975
Asst Secty	1.0	1.0	1.0	8,209-8,879	94,012	94,012
Asst Secty	0.4	1.0	1.0	8,210-8,870	97,018	101,384
Dep Director	1.0	1.0	1.0	8,210-8,870	98,504	101,384
Staff Counsel III-Spec	0.1	-	-	6,902-8,517	-	-
Community Outreach Director	0.6	1.0	1.0	7,460-8,068	89,303	92,217
C.E.A. II	2.0	2.0	2.0	7,302-8,051	198,516	198,516
C.E.A. I	0.9	1.0	1.0	5,768-7,324	73,003	73,003
Exec Ofc Mgr	-	1.0	1.0	5,859-6,035	70,308	72,420
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	57,365	60,234
Political Reform Prog Sr Spec	0.6	1.0	1.0	4,516-5,489	54,192	56,904
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	50,578	53,109
Assoc Small Business Officer	0.4	1.0	1.0	4,111-4,997	56,239	57,116
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	109,695	112,272
Legal Analyst	1.0	1.0	1.0	3,589-4,363	45,406	47,678
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	41,582	43,661
Exec Asst	4.5	4.0	4.0	3,072-3,734	163,974	169,144
Office Techn-Typing	-	1.0	1.0	2,510-3,050	29,215	30,676
Office Asst-Typing	2.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	13.9	0.2	0.2	(132,379)	4,000	4,000
Overtime	-	-	-	(69,026)	4,000	4,000
Totals, Executive Office	36.2	27.2	27.2	\$1,673,208	\$1,980,286	\$2,015,106
<b>Management Services Division</b>						
C.E.A. I	0.2	1.0	1.0	5,768-7,324	91,691	91,691
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	129,449	130,896
Staff Adm Analyst-Acctg	0.7	2.0	2.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	56,889	59,735
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	2.0	2.0	4,316-5,247	114,164	116,873
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	113,816	116,525
Business Service Officer II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Personnel Analyst	3.7	4.0	4.0	4,111-4,997	207,596	215,073
Assoc Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	53,758	56,438
Assoc Budget Analyst	2.6	3.0	3.0	4,111-4,997	152,092	159,691
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	52,028	54,633
Business Service Officer II-Spec	0.9	1.0	1.0	3,746-4,555	51,881	52,064
Acctg Officer-Spec	5.5	6.0	6.0	3,589-4,363	271,499	282,521
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Business Service Officer I-Spec	2.1	1.0	1.0	3,418-4,155	47,492	47,492
Sr Pers Spec I	2.0	2.0	2.0	3,418-4,155	94,984	94,983

## 0890 SECRETARY OF STATE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	2.8	2.0	2.0	2,632-4,155	85,180	89,437
Personnel Techn II-Spec	0.3	-	-	3,048-3,707	-	-
Accountant Trainee	0.1	1.0	1.0	3,027-3,505	40,055	40,062
Business Service Asst-Spec	1.3	2.0	2.0	2,331-3,465	61,779	64,868
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Accountant I-Spec	0.3	-	-	2,682-3,259	-	-
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,888	69,208
Sr Acct Clerk	1.6	1.0	1.0	2,465-2,998	34,267	34,267
Mailing Mach Opr I	3.4	4.0	4.0	2,130-2,801	125,302	125,626
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	28,929	30,291
Office Asst-Gen	0.7	-	-	1,938-2,588	-	-
Temporary Help	5.1	0.5	0.5	(41,864)	16,000	16,000
Overtime	-	-	-	(27,665)	29,000	29,000
Totals, Management Services Division	54.0	51.5	51.5	\$2,369,013	\$2,465,234	\$2,516,869
<b>Safe At Home Program</b>						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,864	48,555
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	32,015	32,015
Program Techn	-	1.0	1.0	2,130-2,780	25,560	26,838
Totals, Safe At Home Program	3.0	4.0	4.0	\$146,085	\$169,887	\$172,856
<b>Information Technology Division</b>						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	104,002	104,002
DP Mgr III	2.9	3.0	3.0	6,334-6,984	235,662	239,466
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
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	4,732-5,754	62,472	65,596
Staff Info Systems Analyst-Spec	3.3	3.0	3.0	4,732-5,754	191,816	197,281
Staff Programmer Analyst-Spec	7.9	9.0	9.0	4,732-5,754	570,387	579,169
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	126,181	131,493
Assoc Programmer Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	6.2	8.0	8.0	4,316-5,247	460,846	473,310
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,401	53,974
Asst Info Systems Analyst	4.9	6.0	6.0	2,902-4,363	263,080	271,364
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Info Systems Techn	0.1	1.0	1.0	2,317-3,326	27,805	29,195
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(89,106)	66,000	66,000
Totals, Information Technology Division	32.8	39.0	39.0	\$2,049,061	\$2,388,812	\$2,440,010
<b>Archives Division</b>						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	108,356	108,356
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Archivist II	11.3	12.0	12.0	4,144-5,034	670,547	680,993
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	48,627	51,058
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	46,532	47,492
Exec Asst	0.5	1.0	1.0	3,072-3,734	36,864	38,712

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Document Preservation Techn	2.0	2.0	2.0	2,546-3,092	70,683	70,683
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,631	68,214
Microfilm Techn II	2.0	2.0	2.0	2,367-2,875	65,723	65,723
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	88,497	90,561
Temporary Help	6.3	0.3	0.3	(65,542)	9,000	9,000
Overtime	-	-	-	(1,663)	5,000	5,000
Totals, Archives Division	31.1	27.3	27.3	\$1,261,265	\$1,358,236	\$1,381,372
<b>Business Programs Division</b>						
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	92,907	96,439
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
C.E.A. II	1.0	1.0	1.0	7,302-8,051	105,259	105,259
Staff Counsel	6.7	8.0	8.0	3,834-7,386	540,223	562,797
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	128,934	129,786
Assoc Govtl Prog Analyst	15.3	16.5	15.5	4,111-4,997	901,414	867,302
Corporation Asst	4.9	7.0	7.0	3,714-4,514	297,702	302,709
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,500	48,769
Staff Services Analyst-Gen	6.3	5.0	5.0	2,632-4,155	211,582	220,261
Consumer Services Rep	0.8	1.0	1.0	3,192-3,879	44,337	44,337
Supvng Prog Techn III	1.8	2.0	2.0	3,138-3,817	87,256	87,256
Corporation Documents Examiner	24.0	24.0	25.0	3,136-3,812	1,009,173	1,069,280
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Supvng Prog Techn II	17.4	18.0	18.0	2,759-3,355	684,997	688,366
Office Techn-Typing	10.4	10.0	10.0	2,510-3,050	334,278	343,137
Office Services Supvr I-Typing	3.0	3.0	3.0	2,465-2,999	104,704	104,704
Prog Techn II	102.4	122.0	122.0	2,465-2,998	3,997,437	4,063,851
Prog Techn	21.3	21.0	21.0	2,130-2,780	636,514	651,410
Office Asst-Typing	23.9	27.0	27.0	2,003-2,641	764,173	790,707
Office Asst-Gen	2.5	2.6	2.6	1,938-2,588	71,167	72,361
Temporary Help	10.7	0.7	0.7	(66,811)	27,000	27,000
Overtime	-	-	-	(532,304)	100,000	100,000
Totals, Business Programs Division	263.4	279.8	279.8	\$10,321,861	\$10,683,285	\$10,873,459
<b>Elections Division</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	107,659	107,659
Staff Counsel III-Spec	1.0	2.0	2.0	6,902-8,517	198,921	203,580
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	70,553	70,553
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Elections Spec	3.8	4.0	4.0	4,516-5,489	244,665	247,488
Sr Special Investigator	5.0	5.0	5.0	4,350-5,249	323,928	326,769
Assoc Govtl Prog Analyst	5.8	4.0	4.0	4,111-4,997	222,446	228,107
Staff Services Analyst-Gen	4.0	5.0	5.0	2,632-4,155	207,118	217,457
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,985	44,985
Supvng Prog Techn II	0.7	1.0	1.0	2,759-3,355	33,108	34,763
Sr Legal Typist	0.3	1.0	1.0	2,419-3,285	33,711	35,399
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Prog Techn	0.9	1.0	1.0	2,130-2,780	30,698	31,598

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	1.2	0.7	0.7	(17,615)	16,000	16,000
Overtime	-	-	-	(197,643)	8,000	8,000
Totals, Elections Division	29.7	30.7	30.7	\$1,785,463	\$1,710,635	\$1,741,201
<b>Political Reform Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,663	94,663
Political Reform Prog Administrator	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Political Reform Prog Sr Spec	3.0	3.0	3.0	4,516-5,489	188,218	188,218
Political Reform Prog Spec	2.0	2.0	2.0	4,111-4,997	114,231	114,231
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	103,942	109,129
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,323	42,680
Collection Agent	1.0	1.0	1.0	2,976-3,616	41,331	41,331
Prog Techn III	5.0	5.0	5.0	2,757-3,353	192,824	192,824
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	3.6	5.0	5.0	2,465-2,998	167,523	170,229
Prog Techn	1.3	1.0	1.0	2,130-2,780	30,452	31,480
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	2.0	-	-	(9,272)	-	-
Overtime	-	-	-	(31,329)	3,000	3,000
Totals, Political Reform Division	25.8	25.0	25.0	\$1,151,819	\$1,158,032	\$1,168,310
<b>Outreach (Help America Vote Act of 2002)</b>						
Chief	0.8	1.0	1.0	9,972-10,786	119,664	119,664
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	102,204	102,204
Regional Ofc Director	1.0	1.0	1.0	5,884-6,364	70,608	70,608
Exec Ofc Mgr	0.5	-	-	5,859-6,035	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Political Reform Prog Sr Spec	1.0	1.0	1.0	4,516-5,489	63,906	67,101
Elections Spec	1.8	2.0	2.0	4,516-5,489	117,618	120,362
Temporary Help	1.0	-	-	(19,215)	-	-
Overtime	-	-	-	(855)	-	-
Totals, Outreach (HAVA)	7.7	6.0	6.0	\$527,488	\$474,000	\$479,939
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>483.7</b>	<b>490.5</b>	<b>490.5</b>	<b>\$21,285,263</b>	<b>\$22,388,407</b>	<b>\$22,789,122</b>
<i>Regular/Ongoing Positions</i>	443.5	488.1	488.1	19,982,974	22,101,407	22,568,122
<i>Temporary Help</i>	40.2	2.4	2.4	352,698	72,000	72,000
<i>Overtime</i>	-	-	-	949,591	215,000	149,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Executive Office</b>						
State Treasurer	1.0	1.0	1.0	\$11,667	\$140,000	\$140,000
Chief Dep Treasurer	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Dep State Treasurer	2.9	3.0	3.0	9,533-10,309	352,993	352,993
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	109,339	109,339
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	100,785	102,204
C.E.A. II	1.0	1.0	1.0	7,302-8,051	90,537	90,537
Staff Counsel	1.0	1.0	1.0	3,834-7,386	81,192	85,254
C.E.A. I	1.6	2.0	2.0	5,768-7,324	135,144	135,144
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	153,093	159,086
Adm Asst II	1.6	3.0	3.0	4,111-4,997	148,809	156,257
Adm Asst I	0.6	1.0	1.0	3,418-4,347	45,004	47,093
Staff Services Analyst-Gen	1.7	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	2.9	2.0	2.0	3,072-3,734	85,360	85,360
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	67,156	68,762
Temporary Help	2.0	-	-	(106,120)	31,417	31,417
Overtime	-	-	-	(27,227)	13,540	13,540
Totals, Executive Office	23.4	23.0	23.0	\$1,718,010	\$1,725,145	\$1,747,762
<b>Administration Division</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	104,413	104,413
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Suprvy	0.5	-	-	5,211-6,286	-	-
Acctg Administrator II	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	126,669	129,449
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	56,664	57,116
Assoc Budget Analyst	0.3	2.0	2.0	4,111-4,997	100,321	105,346
Assoc Personnel Analyst	2.5	3.0	3.0	4,111-4,997	163,564	166,036
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,111-4,997	106,448	108,920
Sr Acctg Officer-Spec	3.6	4.0	4.0	4,111-4,997	219,122	221,514
Business Service Officer II-Spec	2.0	2.0	2.0	3,746-4,555	104,128	104,128
Acctg Officer-Spec	0.6	-	-	3,589-4,363	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	1.0	1.0	1.0	2,431-3,800	41,910	43,236
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,305	39,142
Accountant I-Spec	1.5	2.0	2.0	2,682-3,259	71,873	73,604
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	32,570	34,113
Acctg Techn	1.6	2.0	2.0	2,465-2,998	65,528	67,088
Office Asst Gen	1.0	2.0	2.0	1,938-2,588	50,474	52,995
Temporary Help	1.7	-	-	(55,230)	16,608	16,608
Overtime	-	-	-	(868)	5,000	5,000
Totals, Administration Division	28.7	30.0	30.0	\$1,478,675	\$1,551,760	\$1,577,871
<b>Cash Management Division</b>						
Cash Management Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	109,339	109,339
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,778	94,778
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,056	42,680
Exec Secretary	0.4	-	-	2,822-3,431	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	4.0	4.9	4.9	\$320,030	\$355,722	\$356,346
Vault Services Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Prog Techn II	4.0	5.0	5.0	2,465-2,998	159,117	163,651
Temporary Help	-	-	-	-	1,090	1,090
Totals, Vault Services Section	6.0	7.0	7.0	\$231,591	\$263,980	\$268,514
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	5,472-6,601	150,898	150,898
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,111-4,997	111,004	113,341
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	36,702	38,542
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Financial Services Section	7.9	8.0	8.0	\$431,055	\$436,644	\$440,821
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	1.6	2.0	2.0	4,111-4,997	106,448	108,920
Asst Treasury Prog Officer	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	39,605	39,605
Supvng Prog Techn II	0.7	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn III	2.6	3.0	3.0	2,757-3,353	109,688	111,390
Supvng Prog Techn I	0.5	1.0	1.0	2,565-3,115	30,780	32,316
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	4.5	5.0	5.0	2,465-2,998	171,335	171,335
Prog Techn	1.9	2.0	2.0	2,130-2,780	63,157	63,550
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Temporary Help	6.1	2.4	2.4	(112,938)	104,441	104,441
Overtime	-	-	-	(11,461)	17,302	17,302
Totals, Item Processing Section	27.9	26.4	26.4	\$1,041,050	\$1,104,390	\$1,110,493
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Asst Treasury Prog Officer	0.8	1.0	1.0	3,418-4,155	47,492	47,492
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.8	7.0	7.0	\$387,534	\$402,182	\$402,182
Totals, Cash Management Division	52.6	53.3	53.3	\$2,411,260	\$2,562,918	\$2,578,356
<b>Investments Division</b>						
C.E.A. III	2.0	1.0	1.0	8,918-9,830	110,482	110,482
Treasury Prog Mgr III	0.4	1.0	1.0	6,651-7,333	83,816	83,816
C.E.A. I	1.0	2.0	2.0	5,768-7,324	160,999	160,999

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Treasury Prog Mgr II	2.0	2.0	2.0	5,472-6,601	150,898	150,898
Assoc Treasury Prog Officer	3.6	4.0	4.0	4,111-4,997	217,838	221,103
Asst Treasury Prog Officer	2.7	3.0	3.0	3,418-4,155	144,020	144,844
Jr Staff Analyst-Gen	0.7	1.0	1.0	2,632-3,465	36,029	37,828
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	62,436	65,551
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	0.6	-	-	(64,018)	10,750	10,750
Overtime	-	-	-	(634)	5,000	5,000
Totals, Investments Division	15.9	17.0	17.0	\$997,573	\$1,016,535	\$1,025,538
<b>Public Finance Division</b>						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	115,729	115,729
C.E.A. III	2.0	2.0	2.0	8,030-8,854	200,608	200,608
Adm Asst I	0.1	1.0	1.0	3,418-4,347	43,305	45,469
Exec Asst	0.9	-	-	3,072-3,734	-	-
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	37,220	38,698
Office Techn-Typing	0.3	3.0	3.0	2,510-3,050	102,118	103,760
Totals, Public Finance, Executive	4.7	8.0	8.0	\$370,135	\$498,980	\$504,264
Energy Program Section:						
Treasury Prog Mgr II	0.5	1.0	1.0	5,472-6,601	65,005	68,261
Treasury Prog Mgr I	0.5	1.0	1.0	4,746-5,726	55,150	57,904
Assoc Treasury Prog Officer	1.3	1.0	1.0	4,111-4,997	57,116	57,116
Overtime	-	-	-	(2,611)	10,000	10,000
Totals, Energy Program Section	2.3	3.0	3.0	\$133,002	\$187,271	\$193,281
Tobacco Bond Section:						
Treasury Prog Mgr II	0.6	1.0	1.0	5,472-6,601	70,169	73,678
Treasury Prog Mgr I	0.3	1.0	1.0	4,746-5,726	54,924	57,667
Assoc Treasury Prog Officer	0.4	-	-	4,111-4,997	-	-
Overtime	-	-	-	(3,690)	12,500	12,500
Totals, Tobacco Bond Section	1.3	2.0	2.0	\$81,207	\$137,593	\$143,845
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	83,816	83,816
Treasury Prog Mgr II	0.8	1.0	1.0	5,472-6,601	65,664	68,952
Treasury Prog Mgr I	2.6	4.0	4.0	4,746-5,726	225,260	236,518
Assoc Treasury Prog Officer	4.0	4.0	4.0	4,111-4,997	201,996	209,252
Asst Treasury Prog Officer	2.2	2.0	2.0	3,418-4,155	82,765	86,896
Office Techn-Typing	1.5	-	-	2,510-3,050	-	-
Temporary Help	-	-	-	(214)	-	-
Overtime	-	-	-	(2,282)	-	-
Totals, Debt Issuance Section	12.1	12.0	12.0	\$637,046	\$659,501	\$685,434
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	83,292	83,816
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	66,497	69,820
Treasury Prog Mgr I	2.3	2.0	2.0	4,746-5,726	120,632	125,244
Assoc Treasury Prog Officer	7.7	8.0	8.0	4,111-4,997	416,841	434,835
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Temporary Help	-	-	-	(971)	-	-
Overtime	-	-	-	(9,382)	-	-
Totals, Interim Finance Section	12.9	12.0	12.0	\$722,309	\$687,262	\$713,715

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	83,292	83,816
Treasury Prog Mgr II	1.3	2.0	2.0	5,472-6,601	137,392	142,219
Treasury Prog Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Treasury Prog Officer	4.7	7.0	7.0	4,111-4,997	351,969	369,346
Asst Treasury Prog Officer	1.9	2.0	2.0	3,418-4,155	90,884	93,056
Jr Staff Analyst-Gen	0.7	1.0	1.0	2,632-3,465	33,458	35,133
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(35,137)	-	-
Overtime	-	-	-	(1,871)	-	-
Totals, Conduit Financing & Investor Relations Section	10.7	13.0	13.0	\$590,387	\$696,995	\$723,570
Totals, Public Finance Division	44.0	50.0	50.0	\$2,534,086	\$2,867,602	\$2,964,109
<b>Securities Management Division</b>						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	89,680	89,680
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Securities Management, Executive	2.0	2.0	2.0	\$132,888	\$132,360	\$132,360
Bondholder Services Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Treasury Prog Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Treasury Prog Officer	2.4	3.0	3.0	4,111-4,997	147,421	154,802
Asst Treasury Prog Officer	2.0	3.0	3.0	3,418-4,155	129,524	133,628
Jr Staff Analyst-Gen	0.3	1.0	1.0	2,632-3,465	39,272	39,605
Prog Techn III	1.4	-	-	2,757-3,353	-	-
Prog Techn II	0.3	-	-	2,465-2,998	-	-
Temporary Help	0.1	1.1	1.1	(10,407)	38,488	38,488
Overtime	-	-	-	(270)	58,710	58,710
Totals, Bondholder Services Section	8.5	11.1	11.1	\$430,135	\$611,264	\$625,926
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	69,864	73,255
Treasury Prog Mgr I	1.6	2.0	2.0	4,746-5,726	115,047	120,636
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,111-4,997	111,974	114,232
Asst Treasury Prog Officer	5.5	7.0	7.0	3,418-4,155	307,546	318,595
Jr Staff Analyst-Gen	3.0	2.0	2.0	2,632-3,465	79,210	79,210
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	0.8	0.5	0.5	(17,774)	17,429	17,429
Overtime	-	-	-	(743)	16,480	16,480
Totals, Securities Clearance Section	14.9	15.5	15.5	\$701,154	\$751,817	\$774,104
Totals, Securities Management Division	25.4	28.6	28.6	\$1,264,177	\$1,495,441	\$1,532,390
<b>Information Services Division</b>						
Information Services Administration:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	83,816	83,816
DP Mgr III	0.2	1.0	1.0	6,334-6,984	82,239	82,239
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Information Services Administration	2.1	3.0	3.0	\$132,024	\$205,271	\$205,271
Database Administration:						
Staff Programmer Analyst-Spec	1.8	1.0	1.0	4,732-5,754	57,032	59,879
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,316-5,247	51,184	53,747
Overtime	-	-	-	(6,397)	-	-
Totals, Database Administration	2.9	3.0	3.0	\$185,575	\$173,973	\$179,383
Application Support:						
Sr Programmer Analyst-Supvr	0.6	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	8.0	9.0	9.0	4,732-5,754	573,944	579,632
Temporary Help	-	-	-	(2,410)	-	-
Overtime	-	-	-	(15,203)	18,690	18,690
Totals, Application Support	8.6	9.0	9.0	\$586,515	\$592,634	\$598,322
Client Services:						
Sr Programmer Analyst-Supvr	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	65,768	65,768
Assoc Info Systems Analyst-Spec	4.5	6.0	6.0	4,316-5,247	338,579	346,517
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(9,706)	6,633	6,633
Totals, Client Services	6.7	8.4	8.4	\$401,303	\$498,339	\$506,277
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	130,369	131,536
Systems Software Spec I-Tech	1.8	2.0	2.0	4,731-5,753	125,376	128,359
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,316-5,247	112,334	114,951
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Temporary Help	0.1	-	-	(1,421)	-	-
Overtime	-	-	-	(7,040)	11,180	11,180
Totals, Technical Services	8.9	9.0	9.0	\$557,806	\$576,118	\$582,885
Totals, Information Services Division	29.2	32.4	32.4	\$1,863,223	\$2,046,335	\$2,072,138
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>219.2</b>	<b>234.3</b>	<b>234.3</b>	<b>\$12,267,004</b>	<b>\$13,265,736</b>	<b>\$13,498,164</b>
<i>Regular/Ongoing Positions</i>	207.6	229.0	229.0	11,760,979	12,817,217	13,049,645
<i>Temporary Help</i>	11.6	5.3	5.3	406,640	269,364	269,364
<i>Overtime</i>	-	-	-	99,385	179,155	179,155

## 0954 SCHOLARSHARE INVESTMENT BOARD

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Golden State Scholarshare Trust Program</b>						
Exec Director	1.0	1.0	1.0	\$8,209-8,879	\$93,829	\$93,829
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,680	65,448
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	51,028	54,633
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,129	31,638
Totals, Golden State Scholarshare Trust Program	3.6	4.0	4.0	\$212,576	\$238,666	\$245,548
<b>Governor's Scholarship Programs</b>						
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	89,226	92,610
Totals, Governor's Scholarship Programs	1.7	2.0	2.0	\$71,156	\$89,226	\$92,610
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.3</b>	<b>6.0</b>	<b>6.0</b>	<b>\$283,732</b>	<b>\$327,892</b>	<b>\$338,158</b>
<i>Regular/Ongoing Positions</i>	5.3	6.0	6.0	283,732	327,892	338,158

## 0956 CALIFORNIA DEBT AND INVESTMENT ADVISORY COMMISSION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$106,459	\$106,459
C.E.A. I	1.0	1.0	1.0	5,768-7,324	86,228	86,228
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II-Econ	1.8	2.0	2.0	4,960-6,028	137,800	137,800
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	59,508	62,480
Assoc Prog Spec	1.3	2.0	2.0	4,111-4,997	107,608	110,131
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Research Analyst-Econ	1.0	1.0	1.0	2,902-4,363	46,160	48,471
Asst Prog Spec	1.5	1.0	1.0	2,850-4,155	40,099	42,096
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	36,882	38,488
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,278	31,787
Temporary Help	-	-	-	(30,537)	-	-
Overtime	-	-	-	(1,806)	-	-
Totals, Administration	<u>11.6</u>	<u>13.0</u>	<u>13.0</u>	<u>\$738,299</u>	<u>\$779,987</u>	<u>\$792,905</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.6</b>	<b>13.0</b>	<b>13.0</b>	<b>\$738,299</b>	<b>\$779,987</b>	<b>\$792,905</b>
<i>Regular/Ongoing Positions</i>	11.6	13.0	13.0	705,956	779,987	792,905
<i>Temporary Help</i>	-	-	-	30,537	-	-
<i>Overtime</i>	-	-	-	1,806	-	-

## 0959 CALIFORNIA DEBT LIMIT ALLOCATION COMMITTEE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$8,611-9,314	\$106,459	\$106,459
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,111-4,997	206,691	214,181
Staff Services Analyst-Gen	2.1	1.0	1.0	2,632-4,155	35,656	40,045
Exec Asst	1.0	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	34,861	34,861
Overtime	-	-	-	(168)	-	-
Totals, Administration	<u>8.8</u>	<u>9.0</u>	<u>9.0</u>	<u>\$477,782</u>	<u>\$498,196</u>	<u>\$510,075</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.8</b>	<b>9.0</b>	<b>9.0</b>	<b>\$477,782</b>	<b>\$498,196</b>	<b>\$510,075</b>
<i>Regular/Ongoing Positions</i>	8.8	9.0	9.0	477,614	498,196	510,075
<i>Overtime</i>	-	-	-	168	-	-

## 0965 CALIFORNIA INDUSTRIAL DEVELOPMENT FINANCING ADVISORY COMMISSION

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$99,852	\$99,852
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,462	83,462
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,103	47,490
Totals, Administration	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$237,264</u>	<u>\$230,417</u>	<u>\$230,804</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	<b><u>3.0</u></b>	<b><u>\$237,264</u></b>	<b><u>\$230,417</u></b>	<b><u>\$230,804</u></b>
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	237,264	230,417	230,804

## 0968 CALIFORNIA TAX CREDIT ALLOCATION COMMITTEE

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$9,115-9,857	\$112,665	\$112,665
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	11.5	15.0	15.0	4,111-4,997	788,544	813,226
Staff Services Analyst-Gen	3.9	2.0	2.0	2,632-4,155	93,644	94,977
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,239	41,202
Office Techn-Typing	1.1	2.0	2.0	2,510-3,050	64,990	66,499
Temporary Help	-	-	-	(21,486)	-	-
Totals, Administration	<u>20.5</u>	<u>23.0</u>	<u>23.0</u>	<u>\$1,115,882</u>	<u>\$1,229,978</u>	<u>\$1,259,465</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>20.5</b>	<b>23.0</b>	<b>23.0</b>	<b>\$1,115,882</b>	<b>\$1,229,978</b>	<b>\$1,259,465</b>
<i>Regular/Ongoing Positions</i>	20.5	23.0	23.0	1,094,396	1,229,978	1,259,465
<i>Temporary Help</i>	-	-	-	21,486	-	-

## 0971 CALIFORNIA ALTERNATIVE ENERGY AND ADVANCED TRANSPORTATION FINANCING AUTHORITY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Secretary	0.8	1.0	1.0	\$7,117-7,697	\$85,404	\$85,404
Totals, Administration	0.8	1.0	1.0	\$69,143	\$85,404	\$85,404
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>\$69,143</b>	<b>\$85,404</b>	<b>\$85,404</b>
<i>Regular/Ongoing Positions</i>	0.8	1.0	1.0	69,143	85,404	85,404

## 0974 CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$104,847	\$104,847
Treasury Prog Mgr I	2.6	3.0	3.0	4,746-5,726	188,709	193,692
Assoc Treasury Prog Officer	3.1	4.0	4.0	4,111-4,997	215,621	220,884
Asst Treasury Prog Officer	1.2	2.0	2.0	3,418-4,155	80,416	84,431
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst-Gen	1.1	-	-	2,632-3,465	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.3	0.8	0.8	(16,986)	38,434	38,434
Overtime	-	-	-	(36)	-	-
Totals, Administration	<u>11.1</u>	<u>12.8</u>	<u>12.8</u>	<u>\$601,671</u>	<u>\$705,568</u>	<u>\$719,829</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.1</b>	<b>12.8</b>	<b>12.8</b>	<b>\$601,671</b>	<b>\$705,568</b>	<b>\$719,829</b>
<i>Regular/Ongoing Positions</i>	10.8	12.0	12.0	584,649	667,134	681,395
<i>Temporary Help</i>	0.3	0.8	0.8	16,986	38,434	38,434
<i>Overtime</i>	-	-	-	36	-	-

## 0977 CALIFORNIA HEALTH FACILITIES FINANCING AUTHORITY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Director	0.9	1.0	1.0	\$8,611-9,315	\$103,332	\$103,332
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Treasury Prog Mgr II	0.5	1.0	1.0	5,472-6,601	75,444	75,449
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	4.0	4.0	4.0	4,111-4,997	218,505	223,723
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	28,198	29,535
Temporary Help	-	0.5	0.5	(51,876)	13,220	13,220
Totals, Administration	<u>9.5</u>	<u>10.5</u>	<u>10.5</u>	<u>\$621,685</u>	<u>\$626,642</u>	<u>\$633,202</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>9.5</b>	<b>10.5</b>	<b>10.5</b>	<b>\$621,685</b>	<b>\$626,642</b>	<b>\$633,202</b>
<i>Regular/Ongoing Positions</i>	9.5	10.0	10.0	569,809	613,422	619,982
<i>Temporary Help</i>	-	0.5	0.5	51,876	13,220	13,220

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

## Administration:

Office Techn-Typing	-	-1.0	-1.0	\$2,510-3,050	-	-
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## 0983 CALIFORNIA URBAN WATERFRONT AREA RESTORATION FINANCING AUTHORITY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06

**Administration**

Exec Director	0.3	1.0	1.0	\$5,752-6,035	\$68,980	\$68,980
Totals, Administration	0.3	1.0	1.0	\$22,993	\$68,980	\$68,980
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>	<b>\$22,993</b>	<b>\$68,980</b>	<b>\$68,980</b>
<i>Regular/Ongoing Positions</i>	0.3	1.0	1.0	22,993	68,980	68,980

## 0985 CALIFORNIA SCHOOL FINANCE AUTHORITY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Adm Asst II	1.0	1.0	1.0	\$4,111-4,997	\$57,116	\$57,116
Totals, Administration	1.0	1.0	1.0	\$57,828	\$57,116	\$57,116
<b>Charter School Facilities Program</b>						
Exec Director	0.7	1.0	1.0	8,209-8,879	93,829	93,829
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen <sup>1</sup>	0.6	1.0	1.0	2,632-4,155	40,382	42,405
Totals, Charter School Facilities Program	2.3	3.0	3.0	\$147,002	\$191,327	\$193,350
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>\$204,830</b>	<b>\$248,443</b>	<b>\$250,466</b>
<i>Regular/Ongoing Positions</i>	3.3	4.0	4.0	204,830	248,443	250,466

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<sup>1</sup> 1.0 position limited-term to 6/30/06

## 0989 CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04  (Salary Range)	Estimated 2004-05	Proposed 2005-06
<b>Administration</b>						
Exec Director	0.4	1.0	1.0	\$7,820-8,459	\$96,686	\$96,686
Treasury Prog Mgr I	0.7	1.0	1.0	4,746-5,726	63,680	65,448
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Treasury Prog Officer	1.0	1.0	1.0	3,418-4,155	45,664	47,355
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Administration	<u>3.7</u>	<u>5.0</u>	<u>5.0</u>	<u>\$208,672</u>	<u>\$305,826</u>	<u>\$309,285</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.7</b>	<b>5.0</b>	<b>5.0</b>	<b>\$208,672</b>	<b>\$305,826</b>	<b>\$309,285</b>
<i>Regular/Ongoing Positions</i>	3.7	5.0	5.0	208,672	305,826	309,285