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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administrative:</b>						
Legislative Counsel	1.0	1.0	1.0	\$150,000	\$150,000	\$150,000
Chief Deputy Legislative Counsel	2.0	2.0	2.0	10,792-12,135	291,264	291,264
Administrative Assistant II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Executive Secretary II	1.0	1.0	1.0	3,180-3,865	46,380	46,380
<b>Totals, Administrative</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$545,636</b>	<b>\$549,708</b>	<b>\$549,708</b>
<b>Legal:</b>						
Prin Deputy Legislative Counsel II	1.0	1.0	1.0	10,278-11,558	138,696	138,696
Prin Deputy Legislative Counsel I	12.7	14.0	14.0	8,917-11,008	1,810,165	1,821,947
Deputy Legislative Counsel IV	14.2	16.0	16.0	8,492-10,484	1,991,348	2,007,560
Deputy Legislative Counsel III	24.1	30.0	30.0	7,686-9,484	3,167,244	3,246,563
C.E.A. II	3.0	3.0	3.0	7,558-8,333	416,088	416,088
Deputy Legislative Counsel	18.2	20.0	20.0	4,674-7,678	1,313,577	1,343,655
Graduate Legal Assistant	0.5	-	-	3,493-3,834	-	-
Legal Support Supervisor I	1.0	1.0	1.0	3,392-4,124	49,488	49,488
Legal Assistant	5.0	5.0	5.0	3,275-3,981	233,044	235,144
Temporary Help	5.0	5.0	5.0	(314,415)	186,626	186,626
Overtime	-	-	-	(54,955)	79,021	79,021
<b>Totals, Legal</b>	<b>84.7</b>	<b>95.0</b>	<b>95.0</b>	<b>\$8,045,292</b>	<b>\$9,385,297</b>	<b>\$9,524,788</b>
<b>Indexing:</b>						
Supervising Law Indexer	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Sr Law Indexer	2.0	2.0	2.0	4,257-5,137	123,288	123,288
Law Indexer	6.6	7.0	7.0	2,754-4,299	328,560	332,100
Office Techn-Gen	5.5	6.0	6.0	2,551-3,103	205,594	211,243
Office Asst-Gen	-	1.0	1.0	2,006-2,679	24,672	25,902
Temporary Help	2.0	2.0	2.0	(23,537)	41,578	41,578
Overtime	-	-	-	(5,163)	15,802	15,802
<b>Totals, Indexing</b>	<b>17.1</b>	<b>19.0</b>	<b>19.0</b>	<b>\$715,384</b>	<b>\$810,606</b>	<b>\$821,025</b>
<b>Library:</b>						
Supervising Librarian I	0.8	1.0	1.0	4,629-5,627	64,404	64,404
Library Tech Asst I	2.0	2.0	2.0	2,680-3,258	74,580	74,580
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Office Asst-Gen	0.6	1.0	1.0	2,006-2,679	27,654	29,036
Temporary Help	4.0	4.0	4.0	(69,869)	84,950	84,950
Overtime	-	-	-	(322)	-	-
<b>Totals, Library</b>	<b>8.4</b>	<b>9.0</b>	<b>9.0</b>	<b>\$186,190</b>	<b>\$288,824</b>	<b>\$290,206</b>
<b>Office:</b>						
Legal Office Adm I	0.3	1.0	1.0	4,105-4,991	52,936	55,584
Business Service Officer II-Supvr	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Proofreader	0.4	5.0	5.0	3,956-3,956	237,360	237,360
Legal Support Supvr II	3.7	3.0	3.0	3,730-4,537	162,744	163,332
Legal Support Supvr I	4.5	6.0	6.0	3,392-4,124	273,040	279,875
Legal Secretary	1.9	2.0	2.0	2,938-3,750	82,040	84,004
Editorial Aid	0.1	2.0	2.0	2,656-3,229	63,744	66,936
Office Techn-Gen	3.7	4.0	4.0	2,551-3,103	136,911	141,908
Sr Legal Typist	27.7	30.0	30.0	2,504-3,400	1,216,192	1,249,071
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst-Gen	9.0	10.0	10.0	2,006-2,679	311,882	314,604
Temporary Help	38.0	41.0	41.0	(705,853)	792,696	792,696
Overtime	-	-	-	(218,767)	309,747	309,747
<b>Totals, Office</b>	<b>92.3</b>	<b>107.0</b>	<b>107.0</b>	<b>\$2,169,312</b>	<b>\$3,774,064</b>	<b>\$3,829,889</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. IV	2.0	2.0	2.0	8,721-9,612	242,232	242,232
Coordinator-Legis Info System	0.1	-	-	6,964-7,678	-	-
Info Technology Spec I	1.2	4.0	4.0	3,006-6,255	200,920	207,837
Executive Secretary I	-	1.0	1.0	2,921-3,551	35,052	36,804
Warehouse Worker	-	2.0	2.0	2,782-3,308	68,436	71,352
Office Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Office Asst-Gen	-	1.0	1.0	2,006-2,679	24,672	25,902
Temporary Help	5.0	1.0	1.0	(107,750)	7,179	7,179
Overtime	-	-	-	-	6,508	6,508
Totals, LDC, Executive Office	8.3	12.0	12.0	\$324,543	\$616,175	\$630,550
Enterprise Technology (Infrastructure)						
C.E.A. II	2.0	2.0	2.0	7,558-8,333	204,996	204,996
Info Systems Mgr	9.7	10.0	10.0	6,884-7,968	935,128	946,366
Info Technology Spec III	14.6	19.0	19.0	5,913-7,547	1,627,654	1,664,361
Info Systems Supvr IV	2.0	2.0	2.0	5,692-7,210	173,040	173,040
Info Technology Spec II	33.3	38.0	38.0	5,382-6,870	2,977,300	3,025,343
Info Technician II	12.6	14.0	14.0	3,382-5,186	688,330	709,459
Info Technology Spec I	94.4	101.0	101.0	3,006-6,255	6,906,972	6,988,658
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	72,516	74,239
Temporary Help	2.0	2.0	2.0	(20,457)	28,260	28,260
Overtime	-	-	-	(528,278)	322,511	322,511
Totals, LDC, Enterprise Technology	172.5	190.0	190.0	\$12,567,817	\$13,936,707	\$14,137,233
Customer Services:						
C.E.A. II	2.0	2.0	2.0	7,558-8,333	200,232	200,232
Coordinator-Legis Info System	0.9	1.0	1.0	7,208-7,947	95,364	95,364
Info Systems Mgr	4.0	4.0	4.0	6,884-7,968	375,540	381,880
Info Technology Spec III	0.9	1.0	1.0	5,913-7,547	90,564	90,564
Info Systems Supvr IV	3.0	3.0	3.0	5,692-7,210	255,409	259,560
Info Technology Spec II	14.0	17.0	17.0	5,382-6,870	1,299,323	1,328,925
Info Systems Supvr III	0.8	1.0	1.0	5,185-6,568	65,069	68,320
Property Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Info Technology Spec I	92.2	95.0	95.0	3,006-6,255	6,057,753	6,176,740
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Office Techn-Typing	3.0	3.0	3.0	2,598-3,157	113,652	113,652
Office Techn-Gen	3.5	4.0	4.0	2,551-3,103	148,944	148,944
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	1.0	3.0	3.0	(12,988)	242,597	242,597
Overtime	-	-	-	(116,513)	227,075	227,075
Totals, LDC, Customer Services	128.3	137.0	137.0	\$8,423,676	\$9,286,446	\$9,448,777
Enterprise Architecture						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	110,256	110,256
Enterprise Architect	-	1.0	1.0	7,558-8,333	90,696	95,232
Info Systems Mgr	2.8	4.0	4.0	6,884-7,968	356,448	364,704
Info Technology Spec III	5.6	7.0	7.0	5,913-7,547	600,793	616,790
Info Technology Spec II	3.8	4.0	4.0	5,382-6,870	311,250	315,132
Info Technology Spec I	11.8	15.0	15.0	3,006-6,255	891,454	911,023
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,416	35,083
Temporary Help	1.0	-	-	(2,029)	-	-
Overtime	-	-	-	-	11,355	11,355
Totals, LDC, Enterprise Architecture	27.0	33.0	33.0	\$1,951,181	\$2,405,668	\$2,459,575

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Personnel and Accounting:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Training Officer II	0.9	1.0	1.0	4,912-5,926	69,885	71,016
Assoc Personnel Analyst	3.7	4.0	4.0	4,255-5,172	233,275	238,369
Acctg Officer-Spec	3.0	3.0	3.0	3,715-4,516	157,568	157,568
Pers Supvr I	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Accountant I-Spec	-	1.0	1.0	2,776-3,373	33,312	34,980
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	71,300	72,967
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	33,742	35,427
Acctg Techn	2.8	3.0	3.0	2,551-3,103	103,044	104,896
Pers Spec	3.0	3.0	3.0	2,516-3,933	141,588	141,588
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	5.0	1.0	1.0	(147,671)	18,059	18,059
Overtime	-	-	-	(12,103)	3,636	3,636
Totals, Personnel and Accounting	<u>26.4</u>	<u>24.0</u>	<u>24.0</u>	<u>\$1,056,139</u>	<u>\$1,169,453</u>	<u>\$1,182,550</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>570.0</b>	<b>631.0</b>	<b>631.0</b>	<b>\$35,985,170</b>	<b>\$42,222,948</b>	<b>\$42,874,301</b>
<i>Regular/Ongoing Positions</i>	<i>507.0</i>	<i>572.0</i>	<i>572.0</i>	<i>33,767,267</i>	<i>39,845,348</i>	<i>40,496,701</i>
<i>Temporary Help</i>	<i>63.0</i>	<i>59.0</i>	<i>59.0</i>	<i>1,281,802</i>	<i>1,401,945</i>	<i>1,401,945</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>936,101</i>	<i>975,655</i>	<i>975,655</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Supreme Court</b>						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$19,042	\$228,505	\$228,505
Associate Justice	6.0	6.0	6.0	17,460	1,257,126	1,257,126
Clerk-Administrator Supreme Court	1.0	1.0	1.0	11,919-14,625	175,500	175,500
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	10,746-13,999	167,988	167,988
Principal Attorney to Chief Justice	1.0	1.0	1.0	10,746-13,999	167,988	167,988
Managing Appellate Court Attorney	2.0	2.0	2.0	10,026-13,083	311,374	313,992
Supervising Supreme Court Attorney	8.0	8.0	8.0	10,026-13,083	1,234,002	1,251,492
Reporter of Decisions	1.0	1.0	1.0	10,001-12,459	148,262	149,508
Lead Supreme Court Attorney	2.0	2.0	2.0	9,525-11,866	282,756	284,784
Supreme Court Chambers Attorney, F	24.0	24.5	24.5	9,525-11,866	3,434,864	3,468,867
Senior Supreme Court Attorney	28.6	31.3	31.3	8,228-11,576	4,200,206	4,268,701
Supreme Court Chambers Attorney, E	1.0	1.5	1.5	8,228-11,576	197,732	204,652
Supreme Court Attorney, D	7.4	7.0	7.0	7,269-10,227	759,077	775,478
Supreme Court Chambers Attorney, D	1.0	2.0	2.0	7,269-10,227	226,278	232,957
Assistant Clerk-Administrator, A	1.0	1.0	1.0	7,047-9,036	99,780	103,272
Supreme Court Attorney, C	1.0	1.0	1.0	6,316-8,460	101,520	101,520
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	5,964-7,642	88,404	90,940
Calendar Coordinator	1.0	1.0	1.0	5,964-7,642	86,092	89,110
Supreme Court Attorney, B	0.6	3.0	3.0	5,745-7,693	236,388	244,660
Supreme Court Chambers Attorney, B	0.2	1.0	1.0	5,745-7,693	82,500	85,388
Administrative Specialist II	-	1.0	1.0	5,228-6,697	73,248	75,812
Senior Executive Judicial Assistant to Chief	1.0	1.0	1.0	5,182-6,642	79,704	79,704
Supervising Deputy Clerk	1.1	1.0	1.0	5,170-6,625	70,260	72,715
Executive Judicial Assistant to Chief	0.8	1.0	1.0	4,938-6,325	71,974	74,370
Court Systems Administrator	1.9	2.0	2.0	4,761-6,406	142,578	147,568
Supreme Court Attorney, A	1.1	1.7	1.7	4,746-5,004	100,884	100,884
Deputy Clerk	-	1.0	1.0	4,701-6,024	60,000	62,100
Executive Secretary to Clerk-Administrator of Supreme Court	1.0	1.0	1.0	4,701-6,024	72,288	72,288
Judicial Assistant to SC Justice	6.0	6.0	6.0	4,701-6,024	424,788	427,008
Senior Deputy Clerk	6.0	6.0	6.0	4,701-6,024	417,604	422,403
Legal Editorial Assistant	1.0	1.0	1.0	4,487-5,750	69,000	69,000
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,478-5,737	68,634	68,844
Deputy Clerk	4.3	5.0	5.0	4,272-5,475	317,315	323,258
Assistant Deputy Clerk III	1.9	2.0	2.0	3,883-4,978	110,282	112,048
Lead Judicial Secretary	0.8	1.0	1.0	3,883-4,978	51,081	52,866
Judicial Secretary II	2.0	2.0	2.0	3,700-4,740	113,760	113,760
Judicial Secretary I	0.7	-	-	3,545-4,310	-	-
Administrative Support Technician	1.0	1.0	1.0	3,409-4,368	52,300	52,416
Assistant Deputy Clerk I	2.0	2.0	2.0	3,212-4,114	84,466	87,425
Senior Office Technician	1.0	1.0	1.0	3,075-3,939	44,010	45,550
Office Technician II	1.8	2.0	2.0	2,796-3,582	79,848	81,411
Temporary Help	-	-	-	(861,926)	77,151	77,151
Overtime	-	-	-	(3,692)	-	-
Supreme Court-ACTF:						
Senior Supreme Court Attorney	1.0	1.0	1.0	8,228-11,576	134,100	137,922
Supreme Court Attorney, D	0.1	1.0	1.0	7,269-10,227	95,077	98,410
Supreme Court Attorney, C	0.2	-	-	6,316-8,460	-	-
Supreme Court Attorney, B	0.5	-	-	5,745-7,693	-	-
Assistant Deputy Clerk III	0.9	1.0	1.0	3,883-4,978	52,016	53,832

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	-	-	-	(1,000)	-	-
Supreme Court-Los Angeles:						
Supervising Deputy Clerk	1.0	1.0	1.0	5,170-6,625	77,268	77,268
Deputy Clerk	2.0	2.0	2.0	4,272-5,475	127,704	127,704
Totals, Supreme Court	131.9	143.0	143.0	\$16,326,150	\$16,553,682	\$16,776,145
<b>California Judicial Center Library</b>						
Judicial Center Law Librarian	1.0	1.0	1.0	7,178-9,196	110,352	110,352
Law Librarian	1.4	2.0	2.0	5,743-7,358	168,780	171,597
Assistant Law Librarian I	1.6	2.0	2.0	4,751-6,089	133,383	138,052
Senior Law Library Technician	2.0	2.0	2.0	3,498-4,482	107,568	107,568
Law Library Technician II	0.9	1.0	1.0	3,180-4,074	47,636	48,652
Temporary Help	-	-	-	(112,308)	-	-
Totals, California Judicial Center Library	6.9	8.0	8.0	\$607,301	\$567,719	\$576,221
Totals, Supreme Court	138.8	151.0	151.0	\$16,933,452	\$17,121,401	\$17,352,366
<b>Courts of Appeal</b>						
First Appellate District-San Francisco:						
Justice-Court of Appeal	19.4	20.0	20.0	16,369-17,024	3,936,417	3,936,417
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	155,687	156,996
Clerk-Administrator-B	0.5	-	-	9,925-11,958	-	-
Clerk-Administrator	0.4	1.0	1.0	9,878-12,887	146,916	152,065
Lead Appellate Court Attorney	21.1	23.2	23.2	9,525-11,866	3,229,282	3,272,333
Senior Appellate Court Attorney	29.0	30.8	30.8	8,228-11,576	3,924,268	4,021,676
Assistant Clerk-Administrator-B	1.0	1.0	1.0	7,726-9,909	103,248	106,859
Appellate Court Attorney, D	1.9	2.0	2.0	7,269-10,227	195,962	202,825
Administrative Specialist II	3.0	3.0	3.0	5,228-6,697	236,628	239,280
Supervising Deputy Clerk	0.4	1.0	1.0	5,170-6,625	77,005	78,947
Court Systems Administrator	2.0	2.0	2.0	4,761-6,406	148,118	151,180
Appellate Court Attorney, A	0.8	1.0	1.0	4,746-5,004	60,048	60,048
Executive Judicial Assistant to APJ	0.9	1.0	1.0	4,701-6,024	70,084	71,896
Senior Deputy Clerk	5.9	6.0	6.0	4,701-6,024	431,433	433,210
Settlement Conference Coord	1.0	1.0	1.0	4,701-6,024	70,380	72,288
Judicial Assistant to Appellate Justice	19.0	19.0	19.0	4,485-5,747	1,296,323	1,305,217
Associate Court Systems Administrator	1.0	1.0	1.0	4,330-5,826	66,048	68,364
Deputy Clerk	8.5	10.0	10.0	4,272-5,475	622,896	634,607
Supervising Judicial Assistant	-	1.0	1.0	4,272-5,475	59,868	61,968
Judicial Assistant	2.0	3.0	3.0	4,069-5,214	174,341	180,302
Assistant Deputy Clerk III	1.5	1.0	1.0	3,883-4,978	57,048	59,042
Senior Administrative Support Technician	0.8	1.0	1.0	3,751-4,804	56,642	57,534
Graduate Legal Assistant	0.2	-	-	3,681-4,281	-	-
Administrative Support Technician	0.2	-	-	3,409-4,368	-	-
Judicial Secretary I	0.7	1.0	1.0	3,363-4,310	43,532	45,052
Receptionist II	1.0	1.0	1.0	2,925-3,747	37,860	39,188
Totals, Courts of Appeal-1st District	123.2	132.0	132.0	\$14,177,719	\$15,200,034	\$15,407,294
Second Appellate District:						
Second District-Los Angeles:						
Justice-Court of Appeal	28.0	28.0	28.0	16,369-17,024	5,507,841	5,507,841
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	144,904	149,688
Clerk-Administrator-B	0.6	-	-	9,925-11,958	-	-
Clerk-Administrator	0.4	1.0	1.0	9,878-12,887	142,788	147,780
Lead Appellate Court Attorney	31.8	32.0	32.0	9,525-11,866	4,330,894	4,384,558
Senior Appellate Court Attorney	60.6	68.0	68.0	8,228-11,576	8,699,936	8,880,864
Assistant Clerk-Administrator-B	1.0	1.0	1.0	7,726-9,909	115,524	115,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Appellate Court Attorney, D	3.9	3.0	3.0	7,269-10,227	304,141	314,787
Appellate Court Attorney, C	1.4	1.0	1.0	6,316-8,460	78,799	81,558
Court Administrator I	-	1.0	1.0	5,814-7,451	79,200	81,972
Appellate Court Attorney, B	1.5	-	-	5,745-7,693	-	-
Appellate Court Attorney, C	-	2.0	2.0	5,745-7,693	161,760	167,424
Law Librarian	1.0	1.0	1.0	5,743-7,358	84,382	85,812
Supervising Administrative Specialist	1.0	1.0	1.0	5,743-7,358	85,812	85,812
Supervising Court Systems Administrator	1.0	1.0	1.0	5,474-7,367	74,846	77,469
Administrative Specialist II	0.7	-	-	5,228-6,697	-	-
Assistant Law Librarian II	1.0	1.0	1.0	5,228-6,697	78,120	78,120
Supervising Deputy Clerk	1.0	2.0	2.0	5,170-6,625	147,684	150,144
Court Systems Administrator	1.1	2.0	2.0	4,761-6,406	132,553	135,501
Administrative Specialist I	0.3	1.0	1.0	4,751-6,089	62,048	64,220
Appellate Court Attorney, A	0.7	1.0	1.0	4,746-5,004	58,368	58,368
Executive Secretary to Clerk-Administrator	1.0	1.0	1.0	4,701-6,024	63,825	66,060
Senior Deputy Clerk	13.5	16.0	16.0	4,701-6,024	1,106,634	1,113,459
Settlement Conference Coord	-	1.0	1.0	4,701-6,024	64,008	66,252
Judicial Assistant to Appellate Justice	28.0	28.0	28.0	4,485-5,747	1,847,945	1,860,879
Associate Court Systems Administrator	1.9	1.0	1.0	4,330-5,826	63,309	65,523
Deputy Clerk	8.0	8.0	8.0	4,272-5,475	490,808	497,784
Judicial Assistant	5.7	7.0	7.0	4,069-5,214	418,521	422,052
Assistant Court Systems Administrator	0.3	1.0	1.0	3,935-5,297	51,264	53,055
Assistant Deputy Clerk III	1.3	2.0	2.0	3,883-4,978	114,468	115,788
Judicial Secretary II	7.7	12.0	12.0	3,700-4,740	621,974	638,581
Graduate Legal Assistant	0.3	-	-	3,681-4,281	-	-
Assistant Deputy Clerk II	4.0	4.0	4.0	3,530-4,525	184,838	191,313
Administrative Support Technician	2.0	2.0	2.0	3,409-4,368	97,688	99,328
Judicial Secretary I	0.4	1.0	1.0	3,363-4,310	46,036	47,648
Assistant Deputy Clerk I	0.2	1.0	1.0	3,212-4,114	39,583	40,967
Law Library Technician II	1.0	1.0	1.0	3,180-4,074	47,520	47,520
Supervising Custodian	1.0	1.0	1.0	3,102-3,974	47,196	47,304
Receptionist II	1.0	1.0	1.0	2,925-3,747	39,080	40,444
Appellate Court Records Assistant	1.0	1.0	1.0	2,849-3,653	37,418	38,723
Lead Custodian	1.0	1.0	1.0	2,697-3,457	41,268	41,268
Office Assistant II	2.0	2.0	2.0	2,489-3,189	72,228	73,440
Custodian	10.5	11.0	11.0	2,451-3,143	402,712	408,712
Office Assistant I	3.0	3.0	3.0	2,263-2,900	92,660	95,866
Temporary Help	-	-	-	(202,244)	-	-
Overtime	-	-	-	(50,333)	-	-
Second District-Ventura:						
Justice-Court of Appeal	4.0	4.0	4.0	16,369-17,024	785,712	785,712
Senior Appellate Court Attorney	12.8	13.0	13.0	8,228-11,576	1,670,121	1,700,750
Assistant Clerk-Administrator-B	1.0	1.0	1.0	7,726-9,909	115,524	115,524
Appellate Court Attorney, D	1.1	1.0	1.0	7,269-10,227	97,876	101,306
Senior Deputy Clerk	4.0	5.0	5.0	4,701-6,024	342,852	345,012
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	4,485-5,747	268,176	268,176
Associate Court Systems Administrator	1.0	1.0	1.0	4,330-5,826	64,788	67,056
Deputy Clerk	-	1.0	1.0	4,272-5,475	56,220	58,188
Supervising Judicial Assistant	-	1.0	1.0	4,272-5,475	58,188	60,228
Judicial Assistant	2.0	2.0	2.0	4,069-5,214	121,608	121,608
Judicial Secretary II	-	1.0	1.0	3,700-4,740	50,388	52,152
Senior Law Library Technician	1.0	1.0	1.0	3,498-4,482	51,648	52,272

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Courts of Appeal-2nd District	263.7	289.0	289.0	\$28,199,591	\$29,963,684	\$30,367,392
Third Appellate District-Sacramento						
Justice-Court of Appeal	11.0	11.0	11.0	16,369-17,024	2,168,565	2,168,565
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	147,669	148,908
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,001-12,459	140,640	141,816
Clerk-Administrator	1.0	1.0	1.0	9,878-12,887	126,204	130,620
Lead Appellate Court Attorney	13.1	14.0	14.0	9,525-11,866	1,849,492	1,868,546
Senior Appellate Court Attorney	18.8	19.0	19.0	8,228-11,576	2,326,273	2,366,790
Appellate Court Attorney, D	2.7	3.0	3.0	7,269-10,227	278,968	288,730
Assistant Clerk-Administrator-A	1.0	1.0	1.0	7,047-9,036	90,588	93,756
Law Librarian	1.0	1.0	1.0	5,743-7,358	83,748	83,748
Supervising Administrative Specialist	1.0	1.0	1.0	5,743-7,358	83,748	83,748
Administrative Specialist II	-	1.0	1.0	5,228-6,697	69,492	71,928
Supervising Deputy Clerk	1.0	2.0	2.0	5,170-6,625	144,156	146,556
Court Systems Administrator	2.0	2.0	2.0	4,761-6,406	144,816	145,848
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,701-6,024	68,568	68,568
Judicial Assistant to Appellate Justice	9.9	10.0	10.0	4,485-5,747	645,568	651,552
Deputy Clerk	5.4	7.0	7.0	4,272-5,475	423,930	429,846
Assistant Deputy Clerk III	3.5	3.0	3.0	3,883-4,978	161,574	165,219
Lead Judicial Secretary	1.0	1.0	1.0	3,883-4,978	56,664	56,664
Senior Administrative Support Technician	0.6	-	-	3,751-4,557	-	-
Judicial Secretary II	1.4	4.0	4.0	3,700-4,740	192,740	199,475
Graduate Legal Assistant	-	0.5	0.5	3,681-4,281	23,223	24,036
Assistant Deputy Clerk II	0.8	1.0	1.0	3,530-4,525	45,784	47,384
Senior Law Library Technician	0.1	-	-	3,498-4,482	-	-
Administrative Support Technician	0.4	1.0	1.0	3,409-4,368	49,716	49,716
Assistant Deputy Clerk I	1.8	2.0	2.0	3,212-4,114	83,860	86,792
Law Library Technician II	0.2	1.0	1.0	3,180-4,074	44,538	45,920
Supervising Custodian	-	1.0	1.0	3,102-3,974	41,244	42,684
Law Library Technician I	0.8	1.0	1.0	2,891-3,704	38,436	39,780
Receptionist I	1.0	1.0	1.0	2,657-3,406	38,688	38,760
Office Assistant II	2.6	3.0	3.0	2,489-3,189	95,201	98,525
Custodian	2.0	2.0	2.0	2,451-3,143	71,344	72,264
Temporary Help	-	-	-	(165,527)	-	-
Third District-ACTF:						
Settlement Conference Coord	1.0	1.0	1.0	4,701-6,024	66,756	68,568
Judicial Secretary II	0.6	1.0	1.0	3,700-4,740	45,310	46,898
Totals, Courts of Appeal-3rd District	88.7	99.5	99.5	\$9,264,917	\$9,847,503	\$9,972,210
Fourth Appellate District						
Fourth District-San Diego:						
Justice-Court of Appeal	10.0	10.0	10.0	16,369-17,024	1,972,137	1,972,137
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	151,301	152,569
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,001-12,459	144,104	145,308
Clerk-Administrator-B	0.6	-	-	9,925-11,958	-	-
Clerk-Administrator	0.4	1.0	1.0	9,878-12,887	142,788	147,780
Lead Appellate Court Attorney	11.0	12.0	12.0	9,525-11,866	1,621,420	1,640,112
Senior Appellate Court Attorney	16.9	18.0	18.0	8,228-11,576	2,252,447	2,295,002
Assistant Clerk-Administrator-B	1.0	1.0	1.0	7,726-9,909	101,808	105,372
Appellate Court Attorney, D	1.3	1.0	1.0	7,269-10,227	101,622	105,174
Appellate Court Attorney, B	1.0	1.0	1.0	5,745-7,693	79,440	82,224
Law Librarian	1.0	1.0	1.0	5,743-7,358	85,812	85,812
Administrative Specialist II	1.4	2.0	2.0	5,228-6,697	145,556	147,912

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supervising Deputy Clerk	1.0	1.0	1.0	5,170-6,625	77,268	77,268
Court Systems Administrator	2.0	2.0	2.0	4,761-6,406	145,672	148,760
Administrative Specialist I	0.6	-	-	4,751-6,089	-	-
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,701-6,024	69,225	70,140
Senior Deputy Clerk	3.4	5.0	5.0	4,701-6,024	342,604	346,700
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,485-5,747	603,396	603,396
Deputy Clerk	2.6	2.0	2.0	4,272-5,475	127,704	127,704
Supervising Judicial Assistant	1.0	1.0	1.0	4,272-5,475	63,852	63,852
Judicial Assistant	3.1	4.0	4.0	4,069-5,214	217,641	223,136
Assistant Deputy Clerk III	1.0	1.0	1.0	3,883-4,978	54,288	56,190
Assistant Deputy Clerk II	0.3	-	-	3,530-4,525	-	-
Assistant Deputy Clerk I	0.7	1.0	1.0	3,212-4,114	40,388	41,800
Receptionist II	1.0	1.0	1.0	2,925-3,747	42,576	43,506
Appellate Court Records Assistant	1.0	1.0	1.0	2,849-3,653	35,844	37,100
Overtime	-	-	-	(2,924)	-	-
Fourth District-Riverside						
Justice-Court of Appeal	7.0	7.0	7.0	16,369-17,024	1,374,996	1,374,996
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	147,669	148,908
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,001-12,459	140,640	141,816
Senior Appellate Court Attorney	21.9	22.5	22.5	8,228-11,576	2,745,734	2,806,551
Assistant Clerk-Administrator-B	1.0	1.0	1.0	7,726-9,909	112,704	112,704
Appellate Court Attorney, D	0.5	0.5	0.5	7,269-10,227	53,181	55,044
Law Librarian	1.0	1.0	1.0	5,743-7,358	83,748	83,748
Supervising Deputy Clerk	2.0	2.0	2.0	5,170-6,625	146,727	149,157
Court Systems Administrator	1.0	1.0	1.0	4,761-6,406	69,837	71,944
Appellate Court Attorney, A	0.6	2.0	2.0	4,746-5,004	122,388	122,388
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,701-6,024	68,568	68,568
Senior Deputy Clerk	2.0	2.0	2.0	4,701-6,024	136,355	137,136
Settlement Conference Coord	1.0	1.0	1.0	4,701-6,024	60,092	62,192
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,485-5,747	372,336	380,598
Associate Court Systems Administrator	1.0	1.0	1.0	4,330-5,826	55,354	57,288
Deputy Clerk	3.9	4.0	4.0	4,272-5,475	234,422	238,271
Supervising Judicial Assistant	1.0	1.0	1.0	4,272-5,475	56,796	58,788
Judicial Assistant	2.0	2.0	2.0	4,069-5,214	106,575	110,301
Assistant Deputy Clerk I	1.1	2.0	2.0	3,212-4,114	85,464	86,840
Appellate Court Records Assistant	1.7	2.0	2.0	2,849-3,653	76,592	79,272
Custodian	1.0	1.0	1.0	2,451-3,143	35,784	35,784
Temporary Help	-	-	-	(38,387)	-	-
Overtime	-	-	-	(551)	-	-
Fourth District-Santa Ana						
Justice-Court of Appeal	8.0	8.0	8.0	16,369-17,024	1,571,424	1,571,424
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	151,301	152,568
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,001-12,459	144,104	145,308
Lead Appellate Court Attorney	9.7	10.0	10.0	9,525-11,866	1,355,415	1,374,589
Senior Appellate Court Attorney	15.9	18.0	18.0	8,228-11,576	2,205,561	2,257,711
Assistant Clerk-Administrator-B	1.0	1.0	1.0	7,726-9,909	113,884	115,524
Appellate Court Attorney, D	1.0	-	-	7,269-10,227	-	-
Law Librarian	1.0	1.0	1.0	5,743-7,358	73,731	76,311
Supervising Deputy Clerk	1.0	1.0	1.0	5,170-6,625	76,575	77,268
Court Systems Administrator	1.0	2.0	2.0	4,761-6,406	131,550	136,148
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,701-6,024	68,014	69,940
Senior Deputy Clerk	1.0	1.0	1.0	4,701-6,024	69,753	70,248

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Settlement Conference Coord	-	1.0	1.0	4,701-6,024	64,032	66,276
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	4,485-5,747	461,572	467,259
Associate Court Systems Administrator	1.0	-	-	4,330-5,826	-	-
Deputy Clerk	3.8	4.0	4.0	4,272-5,475	233,498	239,719
Judicial Assistant	1.0	2.0	2.0	4,069-5,214	116,232	118,176
Assistant Deputy Clerk III	-	1.0	1.0	3,883-4,978	48,000	49,680
Judicial Secretary II	0.6	-	-	3,700-4,740	-	-
Assistant Deputy Clerk II	0.8	-	-	3,530-4,525	-	-
Judicial Secretary I	1.2	2.0	2.0	3,363-4,310	92,414	95,653
Assistant Deputy Clerk I	2.0	2.0	2.0	3,212-4,114	86,431	89,396
Law Library Technician II	-	1.0	1.0	3,180-4,074	43,308	44,820
Receptionist II	0.8	1.0	1.0	2,925-3,747	38,852	40,212
Appellate Court Records Assistant	0.7	1.0	1.0	2,849-3,653	42,109	42,569
Office Assistant II	0.9	1.0	1.0	2,489-3,189	31,478	32,576
Custodian	1.0	1.0	1.0	2,451-3,143	36,660	36,660
Temporary Help	-	-	-	(3,975)	-	-
Totals, Courts of Appeal-4th District	196.4	209.0	209.0	\$21,061,500	\$22,160,753	\$22,471,283
Fifth Appellate District-Fresno						
Justice-Court of Appeal	10.0	10.0	10.0	16,369-17,024	1,972,137	1,972,137
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	147,669	148,908
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,001-12,459	140,640	141,816
Clerk-Administrator	1.0	1.0	1.0	9,878-12,887	126,674	131,112
Lead Appellate Court Attorney	10.8	11.0	11.0	9,525-11,866	1,448,077	1,469,770
Senior Appellate Court Attorney	17.4	19.0	19.0	8,228-11,576	2,326,826	2,373,295
Appellate Court Attorney, D	1.3	1.0	1.0	7,269-10,227	111,003	114,891
Assistant Clerk-Administrator-A	1.0	1.0	1.0	7,047-9,036	92,592	95,835
Law Librarian	0.9	1.0	1.0	5,743-7,358	70,122	72,576
Supervising Court Systems Administrator	1.0	1.0	1.0	5,474-7,367	81,270	83,268
Administrative Specialist II	-	1.0	1.0	5,228-6,697	69,492	71,928
Supervising Deputy Clerk	1.0	1.0	1.0	5,170-6,625	75,420	75,420
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,701-6,024	68,568	68,568
Senior Deputy Clerk	4.0	4.0	4.0	4,701-6,024	274,272	274,272
Judicial Assistant to Appellate Justice	8.1	9.0	9.0	4,485-5,747	551,949	563,790
Associate Court Systems Administrator	1.9	2.0	2.0	4,330-5,826	125,498	128,996
Deputy Clerk	2.9	3.0	3.0	4,272-5,475	175,615	179,582
Judicial Assistant	0.8	1.0	1.0	4,069-5,214	54,096	55,992
Assistant Deputy Clerk III	-	2.0	2.0	3,883-4,978	103,272	106,896
Judicial Secretary II	3.0	3.0	3.0	3,700-4,740	157,116	158,832
Assistant Deputy Clerk II	1.0	1.0	1.0	3,530-4,525	46,944	48,588
Administrative Support Technician	1.9	2.0	2.0	3,409-4,368	95,028	96,612
Office Technician II	1.0	1.0	1.0	2,796-3,582	37,623	38,943
Totals, Courts of Appeal-5th District	72.0	78.0	78.0	\$7,846,027	\$8,351,903	\$8,472,027
Sixth Appellate District-San Jose						
Justice-Court of Appeal	7.0	7.0	7.0	16,369-17,024	1,382,853	1,382,853
Managing Appellate Court Attorney	1.0	1.0	1.0	10,026-13,083	129,857	134,400
Clerk-Administrator	1.0	1.0	1.0	9,878-12,887	141,252	146,196
Lead Appellate Court Attorney	8.0	7.0	7.0	9,525-11,866	972,283	989,752
Senior Appellate Court Attorney	14.5	16.0	16.0	8,228-11,576	2,108,098	2,144,397
Appellate Court Attorney, D	1.6	1.0	1.0	7,269-10,227	96,596	99,972
Assistant Clerk-Administrator-A	1.0	1.0	1.0	7,047-9,036	108,432	108,432
Law Librarian	1.0	1.0	1.0	5,743-7,358	88,296	88,296

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administrative Specialist II	-	2.0	2.0	5,228-6,697	146,496	151,632
Supervising Deputy Clerk	1.0	1.0	1.0	5,170-6,625	79,500	79,500
Court Systems Administrator	2.0	2.0	2.0	4,761-6,406	152,652	153,744
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,701-6,024	68,569	70,923
Senior Deputy Clerk	1.0	1.0	1.0	4,701-6,024	71,622	72,288
Judicial Assistant to Appellate Justice	6.2	6.0	6.0	4,485-5,747	399,128	403,350
Deputy Clerk	1.4	3.0	3.0	4,272-5,475	178,952	184,164
Judicial Assistant	1.7	2.0	2.0	4,069-5,214	117,815	121,262
Assistant Deputy Clerk III	1.2	1.0	1.0	3,883-4,978	53,688	55,570
Judicial Secretary II	0.2	1.0	1.0	3,700-4,740	47,074	48,726
Assistant Deputy Clerk II	1.5	1.0	1.0	3,530-4,525	50,852	52,632
Assistant Deputy Clerk I	0.3	-	-	3,212-4,114	-	-
Temporary Help	-	-	-	(13,726)	-	-
Totals, Courts of Appeal-6th District	52.6	56.0	56.0	\$6,089,867	\$6,394,015	\$6,488,089
Totals, Courts of Appeal	796.6	863.5	863.5	\$86,639,620	\$91,917,892	\$93,178,295
<b>Judicial Council</b>						
<b>Executive Division:</b>						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	16,007-17,606	211,272	211,272
Chief Deputy Administrative Director	1.0	1.0	1.0	14,150-17,200	206,400	206,400
Executive Office Liaison III	0.7	1.0	1.0	7,896-12,325	109,956	113,810
Executive Secretary to the Administrative Director	1.0	1.0	1.0	4,926-6,314	75,768	75,768
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	4,806-6,158	73,896	73,896
Secretary II	0.7	1.0	1.0	3,363-4,310	47,130	48,780
Special Consultant	0.8	2.0	2.0	0-16,474	335,340	335,340
Temporary Help	-	-	-	(157,844)	22,332	22,332
Overtime	-	-	-	(2,520)	-	-
Appellate and Trial Court Judicial Services:						
Division Director	1.0	1.0	1.0	10,645-14,458	167,280	172,618
Supervising Court Services Analyst	2.0	2.0	2.0	6,619-9,812	204,372	211,528
Lead Management and Program Analyst	-	1.0	1.0	6,029-7,725	92,700	92,700
Management and Program Analyst	0.9	-	-	5,743-7,358	-	-
Senior Court Services Analyst	1.0	1.0	1.0	5,743-7,358	85,172	87,933
Supervising Administrative Coordinator	0.3	1.0	1.0	5,479-7,020	77,792	80,512
Court Services Analyst	1.0	2.0	2.0	5,228-6,697	150,748	155,772
Senior Administrative Coordinator	0.7	1.0	1.0	4,763-6,103	69,912	72,359
Administrative Coordinator II	5.0	4.0	4.0	4,330-5,549	266,352	266,352
Administrative Coordinator I	0.4	1.0	1.0	3,935-5,045	51,608	53,414
Administrative Secretary	0.6	1.0	1.0	3,701-4,741	52,604	54,445
Temporary Help	-	-	-	(311)	-	-
Overtime	-	-	-	(12)	-	-
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	0.9	1.0	1.0	10,577-13,083	129,360	133,888
Senior Security Coordinator	0.9	1.0	1.0	6,061-7,366	80,562	83,382
Court Services Analyst	-	1.0	1.0	5,511-6,697	73,248	75,812
Security Analyst	0.7	1.0	1.0	5,511-6,697	65,768	68,070
Administrative Coordinator II	1.0	-	-	4,330-5,549	-	-
Staff Analyst II	1.0	1.0	1.0	4,330-5,549	61,980	64,149

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Emergency Response &amp; Planning (GF):</b>						
Manager	0.9	1.0	1.0	8,323-12,325	106,679	113,000
Senior Security Coordinator	0.1	-	-	6,061-7,366	-	-
Security Coordinator	-	1.0	1.0	5,228-6,697	80,146	80,364
Totals, Executive Division	24.6	30.0	30.0	\$2,381,212	\$2,898,377	\$2,953,896
<b>Office of the General Counsel:</b>						
General Counsel:						
General Counsel-Division Director	1.0	1.0	1.0	11,177-14,625	167,106	172,706
Managing Attorney	2.3	4.0	4.0	10,026-13,083	528,108	546,595
Assistant General Counsel	1.0	1.0	1.0	9,920-13,781	146,959	152,098
Supervising Attorney	3.0	2.0	2.0	8,639-12,155	272,044	281,568
Senior Attorney	9.2	10.0	10.0	8,228-11,576	1,301,243	1,336,534
Attorney	15.5	20.1	20.1	7,269-10,227	2,227,637	2,300,534
Senior Administrative Coordinator	0.5	-	-	7,269-10,227	-	-
Supervising Administrative Coordinator	0.7	1.0	1.0	5,479-7,020	76,788	79,476
Court Services Analyst	1.7	3.0	3.0	5,228-6,697	223,599	231,048
Executive Secretary	0.9	1.0	1.0	4,652-5,963	58,860	60,920
Administrative Coordinator II	3.6	3.0	3.0	4,330-5,549	194,612	196,344
Support Services Supervisor	0.7	1.0	1.0	4,330-5,549	55,900	57,855
Administrative Secretary	2.9	3.0	3.0	3,701-4,741	156,402	159,885
Secretary II	4.2	6.0	6.0	3,363-4,310	279,072	287,029
Temporary Help	-	-	-	(371,295)	303,188	303,188
Motor Vehicle Fund:						
Associate Attorney I	1.0	1.0	1.0	5,745-7,693	80,448	80,448
Administrative Coordinator II	1.0	1.0	1.0	4,330-5,549	66,588	66,588
Temporary Help	-	-	-	(2,011)	-	-
Real Estate Unit:						
Managing Attorney	1.0	1.0	1.0	10,026-13,083	137,168	141,970
Attorney	4.0	5.0	5.0	7,269-10,227	561,154	580,794
Administrative Coordinator I	1.0	1.0	1.0	3,935-5,045	58,541	60,055
Administrative Secretary	1.0	1.0	1.0	3,701-4,741	53,925	55,815
Temporary Help	-	-	-	(433)	-	-
Regional Office Assistance Group:						
Supervising Attorney	1.0	1.0	1.0	8,639-12,155	129,524	134,062
Attorney	7.0	7.0	7.0	7,269-10,227	771,548	798,552
Administrative Coordinator I	1.0	1.0	1.0	3,935-5,045	60,384	60,540
Secretary II	1.9	2.0	2.0	3,363-4,310	87,788	90,856
Temporary Help	-	-	-	(1,707)	-	-
Totals, Office of General Counsel	67.1	77.1	77.1	\$7,050,284	\$7,998,586	\$8,235,460
<b>Office of the Governmental Affairs:</b>						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	10,645-14,458	145,020	150,099
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	122,821	127,117
Senior Attorney	2.0	2.0	2.0	8,228-11,576	258,314	263,058
Manager	1.0	1.0	1.0	7,896-12,325	105,354	109,037
Attorney	0.8	1.0	1.0	7,269-10,227	94,020	97,311
Senior Government Affairs Analyst	2.0	2.0	2.0	5,743-7,358	162,204	164,952
Supervising Administrative Coordinator	1.0	1.0	1.0	5,479-7,020	73,101	75,664
Executive Secretary	0.3	1.0	1.0	4,652-5,963	56,476	58,456
Administrative Coordinator I	2.0	2.0	2.0	3,935-5,045	104,682	108,347
Secretary II	0.7	-	-	3,363-4,310	-	-
Receptionist II	0.9	1.0	1.0	2,925-3,747	37,196	38,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	-	-	-	(31,838)	85,170	85,170
Overtime	-	-	-	(451)	-	-
Totals, Office of Governmental Affairs	12.7	13.0	13.0	\$1,149,120	\$1,244,358	\$1,277,707
<b>Center for Families, Children and Courts (CFCC):</b>						
CFCC-Administration:						
Division Director	1.0	1.0	1.0	10,645-14,458	172,452	173,496
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	133,602	138,276
Supervising Attorney	1.0	1.0	1.0	8,639-12,155	131,269	135,863
Senior Attorney	1.0	1.0	1.0	8,228-11,576	123,012	127,320
Supervising Court Services Analyst	1.0	1.0	1.0	6,619-9,812	101,748	105,312
Supervising Research Analyst	1.2	1.0	1.0	6,619-9,812	100,256	103,764
Senior Court Services Analyst	1.8	3.0	3.0	5,743-7,358	252,044	257,772
Senior Research Analyst	2.0	2.0	2.0	5,743-7,358	166,236	171,836
Supervising Administrative Coordinator	1.0	1.0	1.0	5,479-7,020	84,240	84,240
Research Analyst	1.7	2.0	2.0	5,228-6,697	147,183	152,342
Staff Analyst II	0.6	1.0	1.0	4,330-5,549	60,684	62,808
Administrative Coordinator I	1.8	2.0	2.0	3,935-5,045	102,816	106,416
Administrative Secretary	1.5	2.0	2.0	3,701-4,741	103,853	105,501
Temporary Help	-	-	-	(453,259)	46,000	46,000
Overtime	-	-	-	(2,157)	-	-
DCSS Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,639-12,155	140,472	145,392
Senior Attorney	2.0	2.0	2.0	8,228-11,576	246,252	254,172
Senior Research Analyst	0.5	1.0	1.0	5,743-7,358	72,872	75,423
Accountant	1.0	1.0	1.0	5,228-6,697	79,290	80,260
Administrative Coordinator II	0.7	1.0	1.0	4,330-5,549	56,060	58,020
Staff Analyst II	-	1.0	1.0	4,330-5,549	60,684	62,808
Accounting Technician	1.0	1.0	1.0	3,935-5,045	59,179	60,325
Secretary II	1.2	1.0	1.0	3,363-4,310	43,904	45,436
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(3,856)	-	-
Equal Access Program:						
Supervising Attorney	1.0	1.0	1.0	8,639-12,155	140,472	145,392
Senior Attorney	0.3	1.0	1.0	8,228-11,576	123,512	127,832
Administrative Coordinator II	0.6	-	-	4,330-5,549	-	-
Administrative Coordinator I	0.6	1.0	1.0	3,935-5,045	50,803	52,578
Overtime	-	-	-	(3,214)	-	-
Judicial Review and Technical Assistance:						
Supervising Attorney	1.0	1.0	1.0	8,639-12,155	134,076	138,772
Senior Attorney	1.0	1.0	1.0	8,228-11,576	119,331	123,507
Attorney	2.9	3.5	3.5	7,269-10,227	360,519	372,716
Court Improvement Project:						
Supervising Attorney	0.5	1.0	1.0	8,639-12,155	119,106	123,270
Senior Attorney	0.9	1.0	1.0	8,228-11,576	112,276	116,204
Attorney	1.6	1.0	1.0	7,269-10,227	97,130	100,529
Supervising Court Services Analyst	1.0	1.0	1.0	6,619-9,812	106,847	110,586
Supervising Research Analyst	0.8	1.0	1.0	6,619-9,812	98,206	101,641
Senior Court Services Analyst	1.5	1.0	1.0	5,743-7,358	79,242	82,012

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Analyst	-	1.0	1.0	5,228-6,697	73,248	75,812
Staff Analyst II	0.9	1.0	1.0	4,330-5,549	65,118	66,363
Secretary II	0.6	-	-	3,363-4,310	-	-
Temporary Help	-	-	-	-	60,112	60,112
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,743-7,358	86,353	88,001
Staff Analyst II	1.0	1.0	1.0	4,330-5,549	64,494	66,273
Temporary Help	-	-	-	-	20,000	20,000
Indian Child Welfare:						
Attorney	0.5	-	-	7,269-10,227	-	-
Temporary Help	-	-	-	(48,244)	89,564	89,564
Other Small Grants:						
Temporary Help	-	-	-	(439,680)	92,756	92,756
Family Law Trust Fund:						
Assistant Division Director	1.0	1.0	1.0	10,025-13,325	145,944	151,056
Supervising Attorney	1.0	1.0	1.0	8,639-12,155	114,294	118,290
Senior Attorney	1.9	2.0	2.0	8,228-11,576	237,567	245,883
Attorney	1.9	2.0	2.0	7,269-10,227	214,991	222,508
Associate Attorney I	1.0	1.0	1.0	5,745-7,693	79,887	82,683
Senior Research Analyst	2.3	3.0	3.0	5,743-7,358	253,812	258,225
Administrative Coordinator II	4.6	4.0	4.0	4,330-5,549	253,752	257,420
Staff Analyst II	0.6	-	-	4,330-5,549	-	-
Administrative Coordinator I	0.2	1.0	1.0	3,935-5,045	53,202	55,065
Staff Analyst I	0.2	1.0	1.0	3,935-5,045	50,658	52,428
Secretary II	0.9	1.0	1.0	3,363-4,310	50,244	51,447
Temporary Help	-	-	-	(97,116)	84,124	84,124
Overtime	-	-	-	(30,804)	-	-
Violence Against Women Educ:						
Administrative Coordinator II	0.9	-	-	4,330-5,549	-	-
Administrative Coordinator I	0.1	1.0	1.0	3,935-5,045	50,078	51,828
Temporary Help	-	-	-	(200,534)	115,615	115,615
Collaborative Courts Grants:						
Supervising Court Services Analyst	0.5	1.0	1.0	6,619-9,812	94,332	97,632
Senior Court Services Analyst	0.5	-	-	5,743-7,358	-	-
Temporary Help	-	-	-	(56,974)	167,029	167,029
Overtime	-	-	-	(4,893)	-	-
Court Improvement Program Grants:						
Attorney	0.4	2.0	2.0	7,269-10,227	190,428	197,091
Senior Court Services Analyst	0.5	1.0	1.0	5,743-7,358	87,646	88,296
Administrative Coordinator I	0.2	1.0	1.0	3,935-5,045	55,164	57,095
Temporary Help	-	-	-	(239,251)	-	-
Overtime	-	-	-	(3,789)	-	-
Totals, Center for Families, Children and Courts	60.4	69.5	69.5	\$7,214,026	\$6,876,040	\$7,060,417
<b>Judicial Education and Research:</b>						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	10,645-14,458	172,452	173,496
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	145,944	151,056
Managing Attorney	0.9	1.0	1.0	10,026-13,083	146,280	151,398
Senior Manager	2.0	2.0	2.0	10,026-13,083	259,134	263,952
Supervising Attorney	1.0	1.0	1.0	8,639-12,155	123,567	127,890
Senior Attorney	4.3	5.0	5.0	8,228-11,576	637,022	653,464
Manager	0.7	1.0	1.0	7,896-12,325	123,888	128,220

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Attorney	4.5	4.5	4.5	7,269-10,227	496,210	512,337
Supervising AV/Video Systems Technical Analyst	0.4	1.0	1.0	7,247-9,285	92,748	95,992
Supervising Education Specialist	1.0	1.0	1.0	6,619-9,812	95,000	98,324
Supervising Media Production Specialist	1.0	1.0	1.0	6,619-9,812	94,388	97,692
Senior AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,302-8,075	86,163	89,178
Senior Education Specialist	3.3	6.0	6.0	5,743-7,358	499,565	510,877
Senior Media Production Specialist	2.0	2.0	2.0	5,743-7,358	176,334	176,592
Supervising Administrative Coordinator	0.9	1.0	1.0	5,479-7,020	84,240	84,240
Education Specialist II	5.8	9.0	9.0	5,228-6,697	642,656	665,178
Media Production Specialist	1.0	1.0	1.0	5,228-6,697	74,400	77,004
Senior Administrative Coordinator	2.6	4.0	4.0	4,763-6,103	282,252	287,916
Senior Editor	1.6	2.0	2.0	4,763-6,103	143,674	146,031
Executive Secretary	1.0	1.0	1.0	4,652-5,963	71,556	71,556
Supervising AV/Video Technician	1.0	1.0	1.0	4,424-5,668	68,016	68,016
Administrative Coordinator II	5.5	6.0	6.0	4,330-5,549	376,124	382,296
Editor II	0.4	-	-	4,330-5,549	-	-
Staff Analyst II	2.0	2.0	2.0	4,330-5,549	124,443	126,465
Staff Analyst I	-	1.0	1.0	3,935-5,045	55,164	57,084
Senior AV/Video Technician	2.4	3.0	3.0	3,846-4,929	175,380	176,948
Administrative Secretary	1.8	2.0	2.0	3,701-4,741	110,397	113,303
AV/Video Technician II	0.6	-	-	3,494-4,478	-	-
Secretary II	4.0	4.0	4.0	3,363-4,310	204,777	206,460
Receptionist II	1.0	1.0	1.0	2,925-3,747	44,964	44,964
Temporary Help	-	-	-	(49,457)	42,514	42,514
Overtime	-	-	-	(18,576)	25,000	25,000
<b>Administrative Services:</b>						
Manager	1.0	1.0	1.0	7,896-12,325	127,470	131,927
Meeting and Conference Services Supervisor	1.0	1.0	1.0	5,743-7,358	88,296	88,296
Senior Administrative Coordinator	2.6	3.0	3.0	4,763-6,103	204,769	211,943
Production & Mail Services Supervisor	0.8	1.0	1.0	4,652-5,963	59,204	61,280
Administrative Coordinator II	3.7	4.0	4.0	4,330-5,549	242,994	250,767
Administrative Coordinator I	1.4	4.0	4.0	3,935-5,045	211,537	215,402
Administrative Secretary	0.3	1.0	1.0	3,701-4,741	54,944	56,436
Secretary II	1.3	-	-	3,363-4,310	-	-
Administrative Services Assistant III	1.1	2.0	2.0	3,075-3,939	85,170	88,151
Receptionist II	1.0	1.0	1.0	2,925-3,747	42,405	43,875
Administrative Services Assistant II	2.8	3.0	3.0	2,796-3,582	116,800	120,838
Office Technician II	1.0	-	-	2,796-3,582	-	-
Administrative Services Assistant I	2.2	2.0	2.0	2,542-3,258	74,640	75,882
Temporary Help	-	-	-	(97,274)	-	-
Overtime	-	-	-	(32,981)	-	-
<b>Education Technology:</b>						
Temporary Help	-	-	-	(146,247)	130,000	130,000
Overtime	-	-	-	(13,235)	-	-
<b>Court Facilities-Education:</b>						
Senior AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,302-8,075	94,932	96,900
AV/Video Systems Technical Analyst	0.7	1.0	1.0	5,729-7,340	72,468	75,000
<b>Totals, Judicial Education and Research</b>	<b>77.6</b>	<b>91.5</b>	<b>91.5</b>	<b>\$6,533,371</b>	<b>\$7,279,881</b>	<b>\$7,452,140</b>
<b>Executive Office Programs:</b>						
<b>Executive Office Program-Administration:</b>						
Division Director	1.0	1.0	1.0	10,645-14,458	153,049	158,405
Assistant Division Director	0.7	1.0	1.0	10,026-13,325	131,128	135,720

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Senior Manager	0.3	1.0	1.0	10,026-13,083	145,236	150,324
Senior Court Services Analyst	2.0	3.0	3.0	5,743-7,358	253,805	259,558
Senior Administrative Coordinator	0.8	1.0	1.0	4,763-6,103	66,744	69,080
Administrative Secretary	0.7	1.0	1.0	3,701-4,741	56,892	56,892
Receptionist II	1.0	1.0	1.0	2,925-3,747	44,964	44,964
Temporary Help	-	-	-	(37,474)	74,340	74,340
Overtime	-	-	-	(211)	-	-
Office of Communication:						
Manager	0.7	1.0	1.0	7,896-12,325	111,140	115,028
Public Information Officer	1.0	1.0	1.0	7,896-11,020	121,392	125,640
Supervising Business Applications Analyst	0.4	1.0	1.0	7,247-9,812	93,015	96,269
Supervising Communications Specialist	0.5	-	-	6,619-9,812	-	-
Senior Business Applications Analyst	0.6	1.0	1.0	6,302-8,479	79,961	82,765
Senior Communications Specialist	1.5	2.0	2.0	5,743-7,358	171,756	175,287
Business Applications Analyst	0.9	1.0	1.0	5,729-7,707	73,248	75,812
Supervising Editor	1.0	1.0	1.0	5,479-7,020	84,240	84,240
Communications Specialist II	2.5	3.0	3.0	5,228-6,697	223,138	229,190
Senior Editor	1.4	2.5	2.5	4,763-6,103	160,146	165,746
Administrative Coordinator II	1.0	1.0	1.0	4,330-5,549	64,560	66,588
Editor II	1.2	1.6	1.6	4,330-5,549	97,202	100,610
Graphic Designer	1.0	1.0	1.0	4,330-5,549	66,588	66,588
Senior Production Artist	0.5	1.0	1.0	4,330-5,549	63,168	65,376
Production Artist II	1.5	1.0	1.0	3,935-5,045	60,540	60,540
Administrative Secretary	1.0	1.0	1.0	3,701-4,741	56,892	56,892
Temporary Help	-	-	-	(36,573)	19,817	19,817
Overtime	-	-	-	(3,842)	-	-
Secretariat:						
Senior Attorney	0.9	1.0	1.0	8,228-11,576	123,214	127,522
Court Services Analyst	1.0	2.0	2.0	5,228-6,697	143,385	148,406
Senior Administrative Coordinator	2.0	2.0	2.0	4,763-6,103	139,998	142,336
Staff Analyst II	0.5	-	-	4,330-5,549	-	-
Overtime	-	-	-	(901)	-	-
Office of Court Research:						
Manager	1.0	1.0	1.0	7,896-12,325	112,339	116,270
Supervising Research Analyst	1.0	1.0	1.0	6,619-9,812	98,144	101,584
Judicial Administrative Librarian	1.0	1.0	1.0	5,743-7,358	88,296	88,296
Senior Research Analyst	4.0	5.0	5.0	5,743-7,358	418,862	427,343
Assistant Judicial Administrative Librarian II	0.4	1.0	1.0	5,228-6,697	70,447	72,918
Research Analyst	2.0	4.0	4.0	5,228-6,697	286,592	296,632
Administrative Coordinator I	0.7	1.0	1.0	3,935-5,045	60,114	60,540
Administrative Secretary	1.0	1.0	1.0	3,701-4,741	54,948	56,620
Library Technician I	-	0.2	0.2	2,629-3,366	7,195	7,447
Temporary Help	-	-	-	(46,876)	83,271	83,271
Court Programs Services:						
Manager	0.4	1.0	1.0	7,896-12,325	123,888	128,224
Senior Court Services Analyst	1.4	1.0	1.0	5,743-7,358	88,296	88,296
Court Services Analyst	2.2	3.0	3.0	5,228-6,697	216,004	223,572
Senior Administrative Coordinator	0.6	1.0	1.0	4,763-6,103	63,060	65,268
Administrative Coordinator II	0.7	-	-	4,330-5,549	-	-
Administrative Secretary	0.9	1.0	1.0	3,701-4,741	48,331	50,019
Temporary Help	-	-	-	(148)	2,435	2,435
Overtime	-	-	-	(6,464)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Innovative &amp; Effective Practices:</b>						
Manager	0.3	1.0	1.0	7,896-12,325	123,888	128,224
Senior Court Services Analyst	4.7	5.0	5.0	5,743-7,358	429,606	433,800
Court Services Analyst	3.2	4.0	4.0	5,228-6,697	309,238	315,981
Administrative Coordinator II	0.7	1.0	1.0	4,330-5,549	66,588	66,588
Administrative Secretary	0.3	-	-	3,701-4,741	-	-
Secretary II	0.6	1.0	1.0	3,363-4,310	45,054	46,629
Temporary Help	-	-	-	(9,374)	-	-
<b>Court Interpreters Program:</b>						
Supervising Court Services Analyst	0.6	-	-	6,619-9,812	-	-
Senior Court Services Analyst	1.1	3.0	3.0	5,743-7,358	249,252	254,886
Court Services Analyst	2.8	3.0	3.0	5,228-6,697	212,144	219,578
Linguistics Analyst	0.6	1.0	1.0	5,228-6,697	73,248	75,812
Senior Administrative Coordinator	-	1.0	1.0	4,763-6,103	72,360	73,236
Administrative Coordinator II	1.0	-	-	4,330-5,549	-	-
Secretary II	0.7	1.0	1.0	3,363-4,310	45,054	46,629
Temporary Help	-	-	-	(148)	384	384
Overtime	-	-	-	-	2,000	2,000
<b>Totals, Executive Office Programs</b>	<b>61.5</b>	<b>77.3</b>	<b>77.3</b>	<b>\$5,104,438</b>	<b>\$6,330,596</b>	<b>\$6,486,417</b>
<b>Regional Offices:</b>						
<b>Southern Regional Office:</b>						
Regional Administrative Director	1.0	1.0	1.0	11,177-14,625	175,500	175,500
Assistant Division Director	0.9	1.0	1.0	10,026-13,325	136,666	141,452
Manager	0.1	-	-	7,896-12,325	-	-
Supervising Court Services Analyst	0.7	1.0	1.0	6,619-9,812	85,344	88,332
Senior Court Services Analyst	0.3	-	-	5,743-7,358	-	-
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,763-6,103	66,645	68,976
Executive Secretary	1.0	1.0	1.0	4,652-5,963	66,782	68,969
Administrative Coordinator II	0.3	-	-	4,330-5,549	-	-
Administrative Coordinator I	0.5	1.0	1.0	3,935-5,045	49,242	50,964
Receptionist II	0.6	1.0	1.0	2,925-3,747	36,057	37,321
Temporary Help	-	-	-	(297)	-	-
Overtime	-	-	-	(162)	-	-
<b>Enhanced Collections:</b>						
Senior Manager	1.0	1.0	1.0	10,026-13,083	127,332	131,784
Senior Budget Analyst	0.7	-	-	5,743-7,358	-	-
Senior Court Services Analyst	0.1	1.0	1.0	5,743-7,358	70,826	73,304
Court Services Analyst	0.7	3.0	3.0	5,228-6,697	203,147	210,254
Administrative Coordinator II	1.0	1.0	1.0	4,330-5,549	55,000	56,926
Staff Analyst I	0.2	-	-	3,935-5,045	-	-
Temporary Help	-	-	-	(1,435)	-	-
Overtime	-	-	-	(323)	-	-
<b>CCMS Regional Office Program-Admin:</b>						
Senior Manager	1.0	1.0	1.0	10,026-13,083	141,168	146,112
<b>CCMS-Development Staff &amp; Prog Mgt (Support)</b>						
Manager	3.0	3.0	3.0	7,896-12,325	352,662	365,010
Senior Business Applications Analyst	4.9	8.0	8.0	6,302-8,479	690,639	714,621
Administrative Coordinator II	1.8	2.0	2.0	4,330-5,549	116,264	120,340
Overtime	-	-	-	(368)	-	-
<b>North/Central Regional Office:</b>						
Regional Administrative Director	1.0	1.0	1.0	11,177-14,625	175,500	175,500
Assistant Division Director	0.9	1.0	1.0	10,026-13,325	133,387	138,054

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Senior Manager	0.3	-	-	10,026-13,083	-	-
Senior Court Services Analyst	0.9	1.0	1.0	5,743-7,358	83,748	83,748
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,763-6,103	65,049	67,323
Executive Secretary	1.0	1.0	1.0	4,652-5,963	60,296	62,408
Receptionist II	0.1	1.0	1.0	2,925-3,747	35,304	36,536
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(415)	-	-
Trial Court Process-Re-engineering (Support):						
Manager	-	1.0	1.0	7,896-12,325	117,540	121,654
Senior Court Services Analyst	-	1.0	1.0	5,743-7,358	74,712	77,327
CHRIS HR Services-Phoenix Project (Support):						
Manager	0.7	1.0	1.0	7,896-12,325	118,188	122,325
Senior Business Applications Analyst	0.3	1.0	1.0	6,302-8,479	95,412	98,752
Business Applications Analyst	0.5	2.0	2.0	5,729-7,707	147,993	153,178
Pay and Benefits Specialist II	2.9	6.0	6.0	4,763-6,103	348,113	360,315
Pay and Benefits Specialist I	1.1	4.0	4.0	4,330-5,549	215,001	222,531
Overtime	-	-	-	(21,550)	-	-
Trial Court Financial Services-Phoenix Project (Support)						
Senior Manager	0.7	3.0	3.0	10,026-13,093	391,242	404,936
Manager	1.0	1.0	1.0	7,896-12,325	109,182	113,000
Supervising Accountant	1.0	1.0	1.0	6,619-9,812	98,700	102,156
Senior Accountant	3.6	5.0	5.0	5,743-7,358	380,619	393,449
Senior Court Services Analyst	0.5	1.0	1.0	5,743-7,358	83,650	86,578
Business Applications Analyst	3.3	4.0	4.0	5,729-7,707	299,717	310,216
Accountant	1.1	2.0	2.0	5,228-6,697	144,564	146,811
Administrative Coordinator II	-	1.0	1.0	4,330-5,549	56,436	58,411
Secretary I	0.7	1.0	1.0	3,060-3,920	40,680	42,104
Receptionist II	-	1.0	1.0	2,925-3,747	35,814	37,067
Temporary Help	-	-	-	(18,195)	123,656	123,656
Overtime	-	-	-	(53)	-	-
CARS-Trial Court Financial Svc-Phoenix Project (Support):						
Manager	0.3	2.0	2.0	7,896-12,325	213,120	220,576
Supervising Accountant <sup>1</sup>	3.2	5.0	4.0	6,619-9,812	446,927	363,654
Senior Accountant	4.2	7.0	7.0	5,743-7,358	524,140	542,474
Accounting Operations Supervisor	0.8	-	-	5,479-7,020	-	-
Accountant <sup>2</sup>	8.7	13.0	12.0	5,228-6,697	876,769	835,529
Staff Accountant	6.1	12.0	12.0	4,763-6,103	705,303	729,073
Accounting Technician <sup>3</sup>	13.7	24.0	23.0	3,935-5,045	1,203,604	1,191,646
Temporary Help	-	-	-	(12,303)	-	-
Overtime	-	-	-	(26,723)	-	-
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,177-14,625	175,500	175,500
Assistant Division Director	0.8	1.0	1.0	10,026-13,325	127,230	131,682
Senior Manager	0.8	-	-	10,026-13,083	-	-
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,763-6,103	71,997	73,080
Executive Secretary	1.0	1.0	1.0	4,652-5,963	73,752	73,752
Overtime	-	-	-	(7,387)	-	-
Totals, Regional Offices	85.0	136.0	133.0	\$7,013,121	\$10,226,119	\$10,324,866
<b>Finance Division</b>						
Finance Administration:						
Division Director	0.8	1.0	1.0	10,645-14,458	151,965	157,281
Lead Management and Program Analyst	1.0	1.0	1.0	6,029-7,725	92,700	92,700

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Management and Program Analyst	0.9	1.0	1.0	5,743-7,358	80,478	83,295
Executive Secretary	1.0	1.0	1.0	4,652-5,963	71,556	71,556
Special Consultant	0.8	1.0	1.0	0-16,474	114,168	118,164
Temporary Help	-	-	-	(297)	-	-
Overtime	-	-	-	(2,133)	-	-
Office of Accounting & Business Svcs:						
Accounting Services:						
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	145,944	151,056
Manager	1.0	1.0	1.0	7,896-12,325	122,504	126,789
Supervising Accountant	3.0	3.0	3.0	6,619-9,812	301,167	311,712
Senior Accountant	1.8	2.0	2.0	5,743-7,358	175,140	176,432
Accounting Operations Supervisor	1.0	1.0	1.0	5,479-7,020	84,240	84,240
Accountant	2.2	2.0	2.0	5,228-6,697	156,780	160,104
Staff Accountant	6.0	6.0	6.0	4,763-6,103	428,303	437,603
Accounting Technician	7.3	8.0	8.0	3,935-5,045	441,068	453,558
Secretary II	0.8	1.0	1.0	3,363-4,310	50,832	51,620
Secretary I	0.2	-	-	3,060-3,920	-	-
Accounting Office Asst. II	1.0	1.0	1.0	2,960-3,795	45,540	45,540
Temporary Help	-	-	-	-	10,654	10,654
Overtime	-	-	-	-	45,000	45,000
Business Services:						
Manager	1.0	1.0	1.0	7,896-12,325	123,162	127,470
Supervising Contract Specialist	0.4	1.0	1.0	6,619-9,812	94,062	97,352
Senior Contract Specialist	1.6	1.0	1.0	5,743-7,358	81,948	84,820
Supervising Procurement Specialist	1.0	1.0	1.0	5,479-7,020	84,240	84,240
Contract Specialist	1.9	3.0	3.0	5,228-6,697	220,207	227,921
Facilities Management Specialist	0.7	-	-	4,763-6,103	-	-
Telecommunications Specialist	0.3	1.0	1.0	4,763-6,103	73,236	73,236
Administrative Coordinator I	1.0	1.0	1.0	3,935-5,045	56,005	57,967
Procurement Specialist	2.7	3.0	3.0	3,935-5,045	164,669	168,306
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(159)	-	-
Accounting Services-Facilities:						
Senior Accountant	-	1.0	1.0	5,743-7,358	79,648	82,436
Accountant	-	2.0	2.0	5,228-6,697	139,573	144,460
Accounting Technician	-	2.0	2.0	3,935-5,045	111,330	115,229
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(353)	-	-
Business Services-Facilities:						
Senior Contract Specialist	1.0	2.0	2.0	5,743-7,358	168,780	171,597
Contract Specialist	1.0	1.0	1.0	5,228-6,697	78,732	80,364
CARS-TC Central Procurement-Phoenix Project:						
Supervising Contract Specialist	1.0	1.0	1.0	6,619-9,812	92,896	96,148
Senior Contract Specialist	-	2.0	2.0	5,743-7,358	152,664	158,008
Contract Specialist	3.7	4.0	4.0	5,228-6,697	286,392	293,774
Senior Procurement Specialist	1.0	1.0	1.0	4,330-5,549	59,679	61,719
Administrative Coordinator I	1.0	1.0	1.0	3,935-5,045	50,306	52,072
Procurement Specialist	1.0	1.0	1.0	3,935-5,045	51,720	53,530
Internal Audit Services:						
Internal Audits:						
Manager	1.0	1.0	1.0	7,896-12,325	127,470	131,927
Supervising Internal Auditor	0.8	1.0	1.0	6,619-9,812	100,740	104,266

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Senior Internal Auditor	0.7	1.0	1.0	5,743-7,726	78,432	81,177
Internal Auditor II	4.3	5.0	5.0	5,228-7,032	393,236	402,433
Internal Auditor I	1.8	2.0	2.0	4,751-6,393	129,359	133,883
Temporary Help	-	-	-	(612)	-	-
Overtime	-	-	-	(3,491)	-	-
Internal Audits-Facilities:						
Internal Auditor II	1.0	2.0	2.0	5,228-7,032	151,444	156,746
Internal Audits-Trial Courts:						
Supervising Internal Auditor	0.3	1.0	1.0	6,619-9,812	89,724	92,868
Internal Auditor I	1.0	3.0	3.0	4,751-6,393	185,327	191,801
Secretary I	0.1	1.0	1.0	3,060-3,920	38,813	40,173
Office of Budget Management:						
Budgets:						
Assistant Division Director	0.8	1.0	1.0	10,026-13,325	140,112	145,016
Manager	2.0	2.0	2.0	7,896-12,325	225,510	233,409
Supervising Budget Analyst	4.9	5.0	5.0	6,619-9,812	482,806	499,696
Senior Budget Analyst	9.0	11.0	11.0	5,743-7,358	893,772	905,367
Business Applications Analyst	0.8	1.0	1.0	5,729-7,707	74,578	77,190
Budget Analyst	3.7	4.0	4.0	5,228-6,697	280,434	289,116
Staff Analyst II	0.5	1.0	1.0	4,330-5,549	58,608	60,660
Administrative Coordinator I	0.3	1.0	1.0	3,935-5,045	60,004	60,540
Administrative Secretary	0.7	-	-	3,701-4,741	-	-
Secretary II	0.5	2.0	2.0	3,363-4,310	91,968	93,468
Temporary Help	-	-	-	(15,002)	50,986	50,986
Overtime	-	-	-	(606)	-	-
Budgets-Facilities:						
Senior Budget Analyst	1.0	1.0	1.0	5,743-7,358	81,372	83,748
Budget Analyst	0.3	1.0	1.0	5,228-6,697	69,492	71,924
Treasury Services:						
Trial Court Support-Cash Management:						
Senior Accountant	1.0	1.0	1.0	5,743-7,358	71,328	73,824
Staff Accountant	0.9	1.0	1.0	4,763-6,103	57,490	59,506
Treasury Services Unit:						
Manager	1.0	1.0	1.0	7,896-12,325	127,470	131,927
Accountant	1.0	1.0	1.0	5,228-6,697	65,121	67,396
Accounting Technician	1.0	1.0	1.0	3,935-5,045	51,828	53,640
Secretary I	0.7	1.0	1.0	3,060-3,920	47,040	47,040
Overtime	-	-	-	(43)	-	-
Office of Trial Court Financial Services:						
Trial Court Financial Services:						
Assistant Division Director	0.2	-	-	10,026-13,325	-	-
Administrative Coordinator I	1.0	-	-	3,935-5,045	-	-
Secretary I	0.2	-	-	3,060-3,920	-	-
Receptionist II	0.6	-	-	2,925-3,747	-	-
Temporary Help	-	-	-	(44,076)	-	-
Overtime	-	-	-	(138)	-	-
Trial Court Accounting Systems:						
Senior Accountant	1.0	-	-	5,743-7,358	-	-
Accountant	0.1	-	-	5,228-6,697	-	-
Accounting Technician	1.0	-	-	3,935-5,045	-	-
Trial Court Acctg & Fiscal Services-Reimb:						
Senior Manager	0.4	-	-	10,026-13,083	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Manager	0.3	-	-	7,896-12,325	-	-
Senior Accountant	0.2	-	-	5,743-7,358	-	-
Accounting Operations Supervisor	0.4	-	-	5,479-7,020	-	-
Accountant	0.2	-	-	5,228-6,697	-	-
Staff Accountant	0.4	-	-	4,763-6,103	-	-
Accounting Technician	1.8	-	-	3,935-5,045	-	-
Totals, Finance Division	99.0	114.0	114.0	\$7,621,779	\$8,911,752	\$9,147,680
<b>Human Resources Division:</b>						
HR Directors Office:						
Division Director	1.0	1.0	1.0	10,645-14,458	158,378	163,926
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	142,851	147,853
Management and Program Analyst	0.7	1.0	1.0	5,743-7,358	86,640	88,296
Senior Human Resource Analyst	0.9	1.0	1.0	5,743-7,358	88,296	88,296
Executive Secretary	1.0	1.0	1.0	4,652-5,963	71,556	71,556
Administrative Coordinator I	0.5	1.0	1.0	3,935-5,045	50,658	52,428
Temporary Help	-	-	-	(313)	-	-
Labor & Employee Relations Unit:						
Senior Manager	-	1.0	1.0	10,026-13,083	141,960	146,927
Senior Attorney	0.8	-	-	8,228-11,576	-	-
Senior Labor and Employee Relations Officer	0.3	1.0	1.0	8,228-11,576	126,512	130,944
Labor and Employee Relations Officer	-	1.0	1.0	7,269-10,227	96,564	99,948
Labor Relations Negotiator	2.0	2.0	2.0	6,168-7,938	185,881	189,052
Senior Human Resource Analyst	1.1	1.0	1.0	5,743-7,358	79,168	81,944
Human Resources Analyst	1.5	2.0	2.0	5,228-6,697	160,728	160,728
Administrative Coordinator II	0.6	1.0	1.0	4,330-5,549	58,356	60,402
Student Assistant	-	1.0	1.0	2,279-2,649	30,294	31,354
Temporary Help	-	-	-	(39,071)	-	-
Overtime	-	-	-	(185)	-	-
Compensation & Benefits Unit:						
Senior Manager	-	1.0	1.0	10,026-13,083	141,960	146,929
Manager	0.5	-	-	7,896-12,325	-	-
Supervising Human Resource Analyst	1.0	1.0	1.0	6,619-9,812	102,282	105,858
Senior Human Resource Analyst	3.0	2.0	2.0	5,743-7,358	172,044	172,044
Human Resources Analyst	3.9	5.0	5.0	5,228-6,697	359,613	372,200
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,228-6,697	80,364	80,364
Administrative Coordinator II	0.7	1.0	1.0	4,330-5,549	60,684	62,808
Staff Analyst II	0.1	1.0	1.0	4,330-5,549	54,940	56,865
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(89)	-	-
Recruitment, Policy, & Internal Operations:						
Manager	0.5	-	-	7,896-12,325	-	-
Senior Human Resource Analyst	2.6	3.0	3.0	5,743-7,358	241,658	245,932
Human Resources Analyst	3.4	4.0	4.0	5,228-6,697	286,597	296,640
Pay and Benefits Specialist II	-	1.0	1.0	4,763-6,103	64,548	66,807
Administrative Coordinator II	0.5	1.0	1.0	4,330-5,549	60,684	62,808
Staff Analyst II	1.0	1.0	1.0	4,330-5,549	60,066	62,172
Administrative Coordinator I	0.1	-	-	3,935-5,045	-	-
Secretary II	1.1	2.0	2.0	3,363-4,310	96,339	99,611
Receptionist II	0.7	1.0	1.0	2,925-3,747	41,616	41,616
Office Assistant II	-	1.0	1.0	2,489-3,189	34,878	36,099

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Student Assistant	-	1.0	1.0	2,279-2,649	30,312	31,373
Temporary Help	-	-	-	(65,771)	-	-
Overtime	-	-	-	(4,047)	-	-
HR Mgmt Info Services:						
Manager	0.5	-	-	7,896-12,325	-	-
Supervising Business Applications Analyst	0.3	1.0	1.0	7,247-9,812	92,481	95,715
Senior Business Applications Analyst	1.8	2.0	2.0	6,302-8,479	176,901	183,092
Business Applications Analyst	3.0	3.0	3.0	5,729-7,707	241,537	247,018
Administrative Secretary	1.0	1.0	1.0	3,701-4,741	56,313	56,857
Student Assistant	-	1.0	1.0	2,403-2,649	30,312	31,373
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(146)	-	-
Payroll & Administration Unit:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,619-9,812	99,000	102,468
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,228-6,697	70,245	72,702
Pay and Benefits Specialist II	6.0	6.0	6.0	4,763-6,103	428,112	432,848
Temporary Help	-	-	-	(1,485)	-	-
Overtime	-	-	-	(4,965)	-	-
Trial Court Facilities-Human Resources:						
Human Resources Analyst	0.7	1.0	1.0	5,228-6,697	67,676	70,048
Secretary II	0.7	1.0	1.0	3,363-4,310	49,788	49,788
Trial Court Facilities-Labor Employee Relations:						
Human Resources Analyst	0.4	1.0	1.0	5,228-6,697	73,770	76,350
Temporary Help	-	-	-	(297)	-	-
Overtime	-	-	-	(16)	-	-
Trial Court Facilities-Pay Administration:						
Pay and Benefits Specialist II	1.0	1.0	1.0	4,763-6,103	65,976	68,280
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(495)	-	-
Trial Courts-CHRIS:						
Senior Business Applications Analyst	0.6	-	-	6,302-8,479	-	-
Business Applications Analyst	0.7	-	-	5,729-7,707	-	-
Pay and Benefits Specialist I	0.4	-	-	4,330-5,549	-	-
Totals, Human Resources Division	50.6	63.0	63.0	\$4,086,948	\$4,818,538	\$4,940,319
<b>Information Services (IS) Division:</b>						
IS Administration:						
Division Director	1.0	1.0	1.0	10,645-14,458	172,452	173,496
Senior Manager	1.0	1.0	1.0	10,026-13,083	133,468	138,140
Budget Analyst	1.0	1.0	1.0	5,228-6,697	70,648	73,125
Executive Secretary	1.0	1.0	1.0	4,652-5,963	71,556	71,556
IS Tech Policy & Planning:						
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	142,245	147,222
Information Systems Manager	0.9	1.0	1.0	7,896-12,325	124,780	129,150
Supervising IS Analyst-A	0.5	1.0	1.0	7,247-9,812	107,154	110,904
Senior Business Systems Analyst	2.4	1.0	1.0	6,302-8,479	101,022	101,748
Management and Program Analyst	1.0	1.0	1.0	5,743-7,358	88,296	88,296
Technical Analyst	0.4	-	-	5,729-7,707	-	-
Administrative Coordinator II	2.0	2.0	2.0	4,330-5,549	119,997	124,170
Administrative Secretary	0.9	1.0	1.0	3,701-4,741	48,057	49,737

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	-	-	-	(445)	-	-
Court Mgmt Sys & Statistical Information:						
Supervising IS Analyst-A	0.6	2.0	2.0	7,247-9,812	184,161	190,604
Supervising Research Analyst	0.4	-	-	6,619-9,812	-	-
Senior Business Systems Analyst	4.0	8.0	8.0	6,302-8,479	739,841	734,460
Business Systems Analyst	1.0	1.0	1.0	5,729-7,707	86,154	89,169
Technical Analyst	0.6	1.0	1.0	5,729-7,707	91,824	92,484
Research Analyst	1.0	1.0	1.0	5,228-6,697	80,364	80,364
Staff Analyst II	2.0	2.0	2.0	4,330-5,549	132,881	133,176
Temporary Help	-	-	-	(58,785)	-	-
IS Development & Support:						
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	145,944	151,056
Information Systems Manager	0.7	1.0	1.0	7,896-12,325	117,879	122,007
Supervising IS Analyst-B	1.0	1.0	1.0	7,609-10,238	121,974	122,856
Supervising IS Analyst-A	0.8	1.0	1.0	7,247-9,812	102,906	106,504
Senior Application Development Analyst	3.0	4.0	4.0	6,508-10,303	471,228	477,496
Senior Business Systems Analyst	1.4	3.0	3.0	6,302-8,479	273,433	283,005
Senior Web Analyst	1.0	1.0	1.0	6,302-8,479	99,164	101,264
Application Development Analyst	3.6	4.0	4.0	5,896-9,333	424,695	433,181
Business Systems Analyst	2.8	3.0	3.0	5,729-7,707	253,222	259,527
Web Analyst	2.0	2.0	2.0	5,729-7,707	183,648	184,968
Administrative Secretary	0.7	2.0	2.0	3,701-4,741	103,962	99,896
Temporary Help	-	-	-	(116,382)	-	-
Overtime	-	-	-	(19,094)	-	-
Tech & User Support:						
Senior Manager	0.7	1.0	1.0	10,026-13,083	135,008	139,732
Information Systems Manager	0.3	1.0	1.0	7,896-12,325	123,888	128,224
Supervising IS Analyst-B	2.0	2.0	2.0	7,609-10,238	242,478	245,712
Supervising IS Analyst-A	1.0	1.0	1.0	7,247-9,812	106,233	109,950
Senior Technical Analyst	3.6	5.0	5.0	6,302-8,479	483,019	493,422
Senior Education Specialist	-	1.0	1.0	5,743-7,358	80,478	83,295
Business Systems Analyst	2.7	3.0	3.0	5,729-7,707	272,353	276,773
Technical Analyst	2.8	3.0	3.0	5,729-7,707	250,444	258,632
Education Specialist II	1.0	1.0	1.0	5,228-6,697	80,364	80,364
Senior Administrative Coordinator	1.0	1.0	1.0	4,763-6,103	66,744	69,080
Senior Systems Administrator	0.7	2.0	2.0	4,761-6,406	131,076	135,665
Systems Administrator II	3.0	4.0	4.0	4,330-5,826	252,552	257,528
Systems Administrator I	0.1	2.0	2.0	3,938-5,297	109,630	113,467
Administrative Coordinator I	1.0	1.0	1.0	3,935-5,045	60,540	60,540
Special Consultant	0.4	-	-	0-16,474	-	-
Temporary Help	-	-	-	(52,266)	-	-
Overtime	-	-	-	(18,215)	-	-
Enterprise Resource Planning Systems Group:						
Senior Manager	0.7	1.0	1.0	10,026-13,083	135,008	139,732
Information Systems Manager	0.3	-	-	7,896-12,325	-	-
Supervising IS Analyst-A	2.0	2.0	2.0	7,247-9,812	224,772	229,770
Senior Application Development Analyst	7.0	9.0	9.0	6,508-10,303	1,024,418	1,043,684
Senior Business Systems Analyst	1.0	2.0	2.0	6,302-8,479	186,108	191,049
Application Development Analyst	1.0	1.0	1.0	5,896-9,333	111,198	111,996
Business Systems Analyst	1.0	-	-	5,729-7,707	-	-
Temporary Help	-	-	-	(742)	-	-
Overtime	-	-	-	(9,394)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Enterprise Resource Planning Systems Group (Facilities):						
Supervising IS Analyst-A	1.0	1.0	1.0	7,247-9,812	97,654	101,068
Senior Application Development Analyst	0.4	1.0	1.0	6,508-10,303	102,984	106,588
Senior Business Systems Analyst	2.0	2.0	2.0	6,302-8,479	172,498	178,536
Business Systems Analyst	2.0	3.0	3.0	5,729-7,707	238,636	246,979
IS Facilities Technical Support Unit:						
Senior Technical Analyst	2.0	2.0	2.0	6,302-8,479	193,597	198,162
Systems Administrator II	1.0	2.0	2.0	4,330-5,826	126,138	130,552
Temporary Help	-	-	-	(297)	-	-
CARS ERP-Phoenix Project (Support):						
Senior Application Development Analyst	0.8	2.0	2.0	6,508-10,303	211,320	218,719
Senior Business Systems Analyst	1.0	1.0	1.0	6,302-8,479	98,949	101,259
Business Systems Analyst	-	1.0	1.0	5,729-7,707	82,476	85,363
CARS TUS-Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	4,761-6,406	141,278	146,223
Overtime	-	-	-	(58)	-	-
CHRIS-Phoenix Project (Support):						
Supervising IS Analyst-A	-	1.0	1.0	7,247-9,812	104,712	108,377
Senior Application Development Analyst	1.7	2.0	2.0	6,508-10,303	223,684	231,512
Senior Business Systems Analyst	1.0	2.0	2.0	6,302-8,479	187,158	193,706
Technology Center (Support):						
Information Systems Manager	0.8	1.0	1.0	7,896-12,325	120,579	124,803
Senior Business Systems Analyst	1.9	5.0	5.0	6,302-8,479	435,682	450,934
Senior Technical Analyst	-	2.0	2.0	6,302-8,479	191,716	198,426
Senior Systems Administrator	-	1.0	1.0	4,761-6,406	64,464	66,720
Administrative Coordinator II	1.0	1.0	1.0	4,330-5,549	58,680	60,732
Temporary Help	-	-	-	(148)	-	-
CCMS-Development & Prog Mgmt (Support):						
Information Systems Manager	1.6	4.0	4.0	7,896-12,325	473,264	489,826
Senior Application Development Analyst	1.0	8.0	8.0	6,508-10,303	833,844	863,026
Senior Business Systems Analyst	-	2.0	2.0	6,302-8,479	181,476	187,828
Senior Technical Analyst	-	2.0	2.0	6,302-8,479	181,476	187,828
Business Systems Analyst	0.8	1.5	1.5	5,279-7,707	123,714	128,044
Administrative Coordinator II	-	1.0	1.0	4,330-5,549	58,632	60,684
Data Integration (Support):						
Senior Manager	-	1.0	1.0	10,026-13,083	141,960	146,929
Information Systems Manager	-	1.0	1.0	7,896-12,325	123,888	128,224
Senior Business Systems Analyst	-	2.0	2.0	6,302-8,479	181,476	187,828
Senior Technical Analyst	-	2.0	2.0	6,302-8,479	181,476	187,828
Administrative Coordinator II	-	1.0	1.0	4,330-5,549	60,684	62,808
Calif Law Enf Telecom Network (Support):						
Senior Business Systems Analyst	-	1.0	1.0	6,302-8,479	90,738	93,914
Business Systems Analyst	-	1.0	1.0	5,729-7,707	76,820	79,509
Training System Admin-Phoenix Proj (Support) CARS:						
Business Systems Analyst	-	0.5	0.5	5,729-7,707	41,238	42,681
Training System Admin-Phoenix Proj (Support) CHRIS:						
Systems Administrator I	-	0.5	0.5	3,935-5,297	28,338	29,330
Totals, Information Systems	96.0	153.5	153.5	\$9,487,966	\$14,500,495	\$14,863,122
Totals, Judicial Council	634.5	824.9	821.9	\$57,642,263	\$71,084,742	\$72,742,024
<b>Judicial Branch Facility Program</b>						
Executive Management:						
Division Director	1.0	1.0	1.0	10,645-14,458	168,228	173,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assistant Division Director	2.0	2.0	2.0	10,026-13,325	254,651	263,563
Senior Facilities Risk Manager	0.7	1.0	1.0	10,026-13,083	128,774	133,281
Senior Administrative Coordinator	1.0	1.0	1.0	4,763-6,103	69,120	71,499
Administrative Coordinator II	0.3	1.0	1.0	4,330-5,549	60,048	62,148
Business and Finance:						
Utility Engineer Analyst	1.0	1.0	1.0	6,619-8,479	89,340	92,472
Senior Budget Analyst	1.8	2.0	2.0	5,743-7,358	159,904	165,502
Budget Analyst	0.5	2.0	2.0	5,228-6,697	129,254	133,780
Temporary Help	-	-	-	(148)	-	-
Planning and Policy:						
Supervising Facilities Planner	0.3	1.0	1.0	7,177-9,197	91,668	94,876
Senior Facilities Planner	0.5	-	-	6,317-8,093	-	-
Accessibility Compliance Officer	0.4	1.0	1.0	5,743-7,358	85,984	87,992
Facilities Planner	1.0	-	-	5,743-7,358	-	-
Design and Construction:						
Manager	2.0	3.0	3.0	7,896-12,325	350,715	362,992
Principal Architect	1.0	1.0	1.0	7,896-10,116	113,308	117,272
Principal Structural Engineer	-	1.0	1.0	7,896-10,116	110,640	114,512
Senior Project Architect-Senior Project Manager	2.0	2.0	2.0	7,896-10,116	206,180	213,396
Structural Engineer	1.0	1.0	1.0	7,896-10,116	110,640	114,512
Supervising Construction Inspector	1.0	1.0	1.0	7,177-9,197	103,960	104,688
Mechanical, Electrical, Plumbing (MEP) Engineer	2.0	2.0	2.0	6,619-8,479	196,064	202,036
Project Architect-Project Manager	5.1	8.0	8.0	6,619-8,479	713,519	736,623
Senior Construction Inspector	0.7	1.0	1.0	6,317-8,093	85,563	88,558
Construction Inspector	-	1.0	1.0	5,743-7,358	80,484	83,301
Administrative Coordinator II	2.0	2.0	2.0	4,330-5,549	111,666	115,573
Real Estate:						
Manager	1.0	1.0	1.0	7,896-12,325	104,271	107,916
Senior Real Estate Analyst	4.3	7.0	7.0	6,317-8,093	590,894	611,575
Administrative Coordinator II	2.0	2.0	2.0	4,330-5,549	116,040	120,100
Administrative Secretary	-	1.0	1.0	3,701-4,741	51,864	53,679
Temporary Help	-	-	-	(148)	-	-
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,026-13,083	122,418	126,702
Manager	0.8	1.0	1.0	7,896-12,325	103,908	107,541
Regional Manager of Facility Operations	2.6	3.0	3.0	7,896-10,116	308,664	319,461
District Facility Operations & Maintenance Supervisor	3.0	6.0	6.0	7,177-9,197	580,662	600,990
Area Facility Operations & Maintenance Supervisor	-	4.0	4.0	6,397-8,094	337,968	349,796
O&M Customer Support Supervisor	0.7	1.0	1.0	5,479-7,020	67,284	69,636
Court Services Analyst	0.8	1.0	1.0	5,228-6,697	69,755	72,197
Inventory Controller	0.3	-	-	5,228-6,697	-	-
Administrative Coordinator II	1.8	2.0	2.0	4,330-5,549	111,704	115,615
O&M Customer Support Representative II	0.2	2.0	2.0	4,330-5,549	109,980	113,829
Administrative Coordinator I	0.6	1.0	1.0	3,935-5,045	48,186	49,877
Secretary II	0.4	-	-	3,363-4,310	-	-
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(2,615)	-	-
Environmental Health and Safety:						
Environmental Analyst	2.0	2.0	2.0	6,619-8,479	183,144	188,910
Health and Safety Analyst	2.0	2.0	2.0	5,743-7,358	163,642	168,990
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,026-13,325	129,884	134,428

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Senior Manager	0.3	1.0	1.0	10,026-13,083	124,404	128,760
Manager	2.8	2.0	2.0	7,896-12,325	215,024	222,552
Senior Project Architect-Senior Project Manager	-	1.0	1.0	7,896-10,116	110,640	114,512
Senior Facilities Planner	0.7	2.0	2.0	6,317-8,093	176,560	182,742
Facilities Planner	2.9	2.0	2.0	5,743-7,358	165,775	169,250
Administrative Coordinator II	0.5	-	-	4,330-5,549	-	-
Staff Analyst II	0.8	2.0	2.0	4,330-5,549	110,317	114,180
Administrative Coordinator I	-	1.0	1.0	3,935-5,045	50,088	51,841
Administrative Secretary	0.9	1.0	1.0	3,701-4,741	51,864	53,679
Temporary Help	-	-	-	(1,545)	-	-
Portfolio Administration:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,302-8,479	87,324	90,378
Business Applications Analyst	0.2	1.0	1.0	5,729-7,707	72,890	75,438
Portfolio Administration Analyst	1.2	2.0	2.0	5,479-7,020	143,578	148,606
Totals, Judicial Branch Facility Program	63.1	90.0	90.0	\$5,643,200	\$7,928,442	\$8,195,252
<b>Habeas Corpus Resource Center (HCRC)</b>						
Executive Director	1.0	1.0	1.0	10,785-14,458	167,178	171,774
Deputy Director	1.6	1.0	1.0	9,957-12,653	151,836	151,836
Senior Habeas Corpus Counsel	2.4	4.0	4.0	9,566-12,763	543,144	561,775
Assistant Director	-	1.0	1.0	9,486-11,529	126,090	130,503
Habeas Corpus Counsel III	8.6	11.0	11.0	8,674-11,576	1,275,680	1,317,531
HCRC Information Systems Manager	0.3	1.0	1.0	8,323-12,325	100,749	104,572
Habeas Corpus Counsel II	8.8	9.0	9.0	7,664-10,227	962,465	996,150
Mitigation Specialist-HCRC	-	1.0	1.0	7,484-9,280	111,360	111,360
Habeas Corpus Counsel I	1.1	1.0	1.0	6,657-8,460	92,400	95,634
Senior Business Systems Analyst	0.8	-	-	6,644-8,479	-	-
Research & Information Management Specialist	1.0	1.0	1.0	6,644-8,075	96,900	96,900
Staff Attorney III	2.2	2.0	2.0	6,056-7,693	157,896	163,416
Supervising Administrative Coordinator	0.9	1.0	1.0	5,777-7,020	69,728	72,166
Staff Attorney II	-	3.0	3.0	5,022-5,788	186,536	193,068
Senior HCRC Administrative Coordinator	1.4	2.0	2.0	5,021-6,103	139,608	142,316
HCRC Systems Administrator	1.0	1.0	1.0	5,019-6,406	73,408	75,974
Staff Attorney I	2.8	2.0	2.0	5,004-5,004	120,096	120,096
Habeas Corpus Investigator II	2.3	7.0	7.0	4,721-5,737	431,350	444,034
Senior Paralegal-HCRC	8.1	12.0	12.0	4,721-5,737	781,078	796,718
Habeas Corpus Investigator I	5.7	6.0	6.0	4,290-5,216	320,761	331,972
Paralegal II-HCRC	2.2	2.0	2.0	4,290-5,216	113,010	116,263
Calendar Clk	-	1.0	1.0	3,902-4,741	51,858	53,673
Legal Secretary-HCRC	1.1	4.0	4.0	3,902-4,741	212,466	217,911
Paralegal I-HCRC	2.1	2.0	2.0	3,902-4,741	96,251	99,615
Administrative Services Assistant III-HCRC	0.7	1.0	1.0	3,242-3,939	46,188	47,084
Receptionist-HCRC	1.0	1.0	1.0	3,083-3,747	44,964	44,964
Docket Asst	-	2.0	2.0	3,007-3,714	80,652	83,474
Litigation Support Assistant I	5.1	-	-	3,007-3,714	-	-
Mitigation Specialist-HCRC	1.0	6.0	6.0	3,007-3,714	233,878	240,726
Office Technician-HCRC	0.3	-	-	2,947-3,582	-	-
Temporary Help	-	-	-	(252,113)	115,000	115,000
Overtime	-	-	-	(189,700)	200,000	200,000
Totals, Habeas Corpus Resource Center	63.5	86.0	86.0	\$5,758,974	\$7,102,530	\$7,296,505
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,696.5</b>	<b>2,015.4</b>	<b>2,012.4</b>	<b>\$172,617,509</b>	<b>\$195,155,007</b>	<b>\$198,764,442</b>
<i>Regular/Ongoing Positions</i>	<i>1,696.5</i>	<i>2,015.4</i>	<i>2,012.4</i>	<i>167,512,662</i>	<i>193,066,909</i>	<i>196,676,344</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,606,518</i>	<i>1,816,098</i>	<i>1,816,098</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<i>Overtime</i>	-	-	-	498,329	272,000	272,000

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

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

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Commission on Judicial Performance</b>						
Director-Chief Counsel	1.0	1.0	1.0	\$11,163-14,894	\$177,450	\$178,728
Legal Advr to Commissioners	0.8	1.0	1.0	8,674-12,952	104,088	107,736
Trial Counsel	2.0	2.0	2.0	8,674-12,952	293,134	299,100
Sr Atty IV	0.6	2.0	2.0	8,674-11,576	242,010	246,648
Sr Atty III	7.0	9.0	9.0	7,664-10,227	1,025,989	1,051,132
Sr Atty II	0.8	1.0	1.0	6,657-8,460	101,520	101,520
Sr Bus Sys Analyst	1.0	1.0	1.0	6,644-8,479	101,022	101,748
Supvng Adm Spec	1.0	1.0	1.0	6,055-7,358	88,296	88,296
Exec Secty	1.0	1.0	1.0	4,905-5,963	71,556	71,556
Secty to Trial Counsel II	0.8	1.0	1.0	4,729-5,747	68,964	68,964
Adm Coord II	1.0	1.0	1.0	4,565-5,544	65,700	66,528
Secty to Trial Counsel I	1.0	1.0	1.0	4,290-5,216	60,780	62,421
Bus Svc Ofcr II	1.0	1.0	1.0	4,149-5,045	60,540	60,540
Adm Coord I	-	1.0	1.0	4,149-5,045	49,788	51,528
Secty to Staff Counsel II	1.0	1.0	1.0	3,902-4,741	56,892	56,892
Secty to Staff Counsel I	1.0	1.0	1.0	3,545-4,310	51,720	51,720
Receptionist	-	1.0	1.0	3,083-3,747	36,996	38,292
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21.0</b>	<b>27.0</b>	<b>27.0</b>	<b>\$2,145,858</b>	<b>\$2,656,445</b>	<b>\$2,703,349</b>
<i>Regular/Ongoing Positions</i>	<i>21.0</i>	<i>27.0</i>	<i>27.0</i>	<i>2,145,858</i>	<i>2,656,445</i>	<i>2,703,349</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Chief Information Officer	-	1.0	1.0	\$14,583	\$175,000	\$175,000
Chief Deputy Director	-	1.0	1.0	9,833	118,000	118,000
C.E.A. IV	-	0.5	1.0	8,721-9,612	57,672	115,344
C.E.A. III	-	1.0	1.0	8,311-9,164	109,968	109,968
DP Mgr IV	-	1.0	2.0	7,568-8,761	105,000	210,000
DP Mgr III	-	6.0	9.0	6,884-7,968	573,600	860,400
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,970-6,584	79,000	79,000
DP Mgr II	-	9.0	15.0	5,657-7,219	779,400	1,299,000
Adm Asst II	-	1.0	1.0	4,255-5,172	62,000	62,000
Executive Secty I	-	1.0	1.0	2,921-3,551	43,000	43,000
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	38,000	38,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>23.5</b>	<b>34.0</b>	-	<b>\$2,140,640</b>	<b>\$3,109,712</b>
<i>Regular/Ongoing Positions</i>	-	23.5	34.0	-	2,140,640	3,109,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$175,000	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,321-11,164	133,512	133,512
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	0.7	1.0	1.0	7,558-8,333	90,696	90,696
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Temporary Help	-	0.1	0.1	-	2,406	2,406
Totals, Office of the Secretary	4.7	5.1	5.1	\$519,845	\$582,694	\$582,694
<b>Office of the Insurance Advisor</b>						
Gen Counsel-Dep Secty	1.0	1.0	1.0	10,572-11,433	135,744	135,744
Director	1.0	1.0	1.0	7,366-7,966	93,900	93,900
Adm Asst II	1.0	1.0	1.0	4,255-5,172	51,060	53,616
Exec Asst	0.2	-	-	3,180-3,865	-	-
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	32,086	33,688
Totals, Office of the Insurance Advisor	3.8	4.0	4.0	\$302,533	\$312,790	\$316,948
<b>Office of Information Security and Privacy Protection</b>						
Director	-	0.5	1.0	9,248	55,488	110,976
Data Proc Mgr IV	-	0.5	1.0	7,568-8,761	52,566	112,188
C.E.A. II	-	0.5	1.0	7,558-8,333	46,134	92,268
Data Proc Mgr II	-	1.5	3.0	5,657-7,219	127,878	274,680
Staff Counsel	-	0.5	1.0	4,674-7,828	46,968	93,936
Assoc Govtl Prog Analyst	-	1.0	2.0	4,255-5,172	60,588	124,128
Information Officer I	-	0.5	1.0	4,255-5,172	27,700	58,172
Staff Svcs Analyst	-	1.5	3.0	2,724-4,300	65,556	135,096
Mgmt Svcs Technician	-	0.5	1.0	2,413-3,313	19,878	39,756
Office Asst-General	-	0.4	0.7	2,006-2,679	10,206	21,437
Totals, Office of Information Security and Protection	-	7.4	14.7	-	\$512,962	\$1,062,637
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.5</b>	<b>16.5</b>	<b>23.8</b>	<b>\$822,378</b>	<b>\$1,408,446</b>	<b>\$1,962,279</b>
<i>Regular/Ongoing Positions</i>	8.5	16.4	23.7	822,378	1,406,040	1,959,873
<i>Temporary Help</i>	-	0.1	0.1	-	2,406	2,406

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Office of the Secretary:</b>						
Secretary	0.7	1.0	1.0	\$14,583	\$175,000	\$175,000
Undersecretary International Trade	1.0	1.0	1.0	10,321-11,164	131,436	131,436
Undersecretary & Sr Advisor	1.1	1.0	1.0	10,321-11,164	133,500	133,500
Special Counsel to Secty	1.0	1.0	1.0	9,550-10,329	123,948	123,948
C.E.A. III	0.9	1.0	1.0	8,311-9,164	121,992	121,992
Asst Secty	0.1	1.0	1.0	8,094-8,755	97,128	97,128
Deputy Secty	2.4	3.0	3.0	7,366-9,190	306,372	306,372
C.E.A. I	2.0	2.0	2.0	5,790-7,580	226,824	226,824
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	74,664	74,664
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,112	71,112
Staff Develmt Spec	1.0	1.0	1.0	5,076-6,168	71,580	71,580
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,128	124,128
Adm Asst II	1.0	2.0	2.0	4,400-5,348	109,254	112,146
Exec Asst	2.5	3.0	3.0	3,288-3,996	142,401	142,401
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,910	69,500
Temporary Help	0.7	-	-	(69,140)	-	-
Overtime	-	-	-	(10,973)	10,000	10,000
<b>Totals, Office of the Secretary</b>	<b>21.9</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,843,672</b>	<b>\$2,062,285</b>	<b>\$2,066,767</b>
<b>Small Business Loan Guarantee Program:</b>						
Sr Develmt Supvr	1.0	1.0	1.0	5,576-6,727	78,072	78,072
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,128	124,128
Overtime	-	-	-	(1,502)	-	-
<b>Totals, Small Business Loan Guarantee Program</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$206,702</b>	<b>\$202,200</b>	<b>\$202,200</b>
<b>Film Commission:</b>						
Director	1.0	1.0	1.0	8,681-9,390	109,368	109,368
Deputy Director	0.7	1.0	1.0	7,022-7,594	84,264	84,264
Motion Picture Prod Analyst	1.0	1.0	1.0	4,400-5,348	62,064	62,064
Staff Services Analyst-Gen	2.2	3.0	3.0	2,817-4,446	154,800	154,800
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,884	37,884
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,756	39,756
Temporary Help	0.2	-	-	(18,806)	-	-
Overtime	-	-	-	(1,290)	-	-
<b>Totals, Film Commission</b>	<b>7.1</b>	<b>8.0</b>	<b>8.0</b>	<b>\$447,039</b>	<b>\$488,136</b>	<b>\$488,136</b>
<b>Tourism:</b>						
Sr Tourism Spec	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	70,889	71,112
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	65,041	68,293
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	93,096	93,096
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,708	32,688	34,320
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,884	37,884
Temporary Help	0.3	1.0	1.0	(25,200)	12,000	12,000
<b>Totals, Tourism</b>	<b>5.6</b>	<b>7.0</b>	<b>7.0</b>	<b>\$337,676</b>	<b>\$311,598</b>	<b>\$316,705</b>
<b>CA Infrastructure &amp; Economic Development Bank:</b>						
Exec Director	1.0	1.0	1.0	9,867-10,670	124,320	124,320
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	103,161	108,324
C.E.A. II	0.8	1.0	1.0	7,558-8,333	104,748	104,748

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Loan Ofcr-Supvr	2.6	3.0	3.0	5,579-6,727	222,210	225,515
Staff Loan Ofcr-Spec	2.6	4.0	4.0	5,076-6,168	270,629	276,818
Sr Acctg Ofcr-Spec	1.3	2.0	2.0	4,400-5,348	109,977	115,251
Loan Ofcr	5.4	3.0	3.0	4,400-5,348	183,252	186,192
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,177	44,177
Asst Loan Officer	0.4	3.0	3.0	3,050-4,446	137,604	144,486
Temporary Help	0.1	-	-	(14,336)	-	-
Overtime	-	-	-	(1,925)	-	-
Totals, CA Infrastructure & Economic Development Bank	16.8	20.0	20.0	\$1,243,401	\$1,425,802	\$1,455,555
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>54.4</b>	<b>62.0</b>	<b>62.0</b>	<b>\$4,078,490</b>	<b>\$4,490,021</b>	<b>\$4,529,363</b>
<i>Regular/Ongoing Positions</i>	53.1	61.0	61.0	3,935,318	4,468,021	4,507,363
<i>Temporary Help</i>	1.3	1.0	1.0	127,482	12,000	12,000
<i>Overtime</i>	-	-	-	15,690	10,000	10,000
<b>Continuously Vacant Positions Abolished by the State</b>						
<b>Controller per Government Code Section 12439</b>						
Office of the Secretary:						
Assoc Govtl Prog Analyst	-	-2.0	-2.0	\$4,400-5,348	-	-

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,321-11,164	133,968	133,968
Dep Secty	-	1.0	1.0	9,434-10,202	113,208	113,208
Assoc Secty	0.9	1.0	1.0	9,434-10,202	119,016	119,016
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	131,748	131,748
Assoc Secty	0.9	1.0	1.0	8,496-9,190	107,004	107,004
C.E.A. III	0.1	2.0	2.0	8,311-9,164	216,084	216,084
C.E.A. II	3.5	2.0	2.0	7,558-8,333	186,780	186,780
Asst Secty	0.4	1.0	1.0	7,366-7,966	94,476	94,476
C.E.A. I	0.5	2.0	2.0	5,970-7,580	161,808	161,808
Asst Assoc Secty	0.8	1.0	1.0	5,953-6,246	74,520	74,520
Staff Svcs Mgr II	0.5	1.0	1.0	5,393-6,506	66,801	70,141
Information Officer II	1.0	1.0	1.0	5,137-6,198	68,164	71,571
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	68,448	71,112
Spec Asst To Secty	0.7	1.0	1.0	4,279-5,163	58,740	58,740
Adm Asst to Secty	1.0	1.0	1.0	4,279-5,163	61,476	61,476
Assoc Govtl Prog Analyst	0.7	3.0	3.0	4,255-5,172	158,218	166,130
Exec Asst	1.5	2.0	2.0	3,180-3,865	86,326	88,326
Staff Svcs Analyst-Gen	2.6	1.0	1.0	2,724-4,300	37,176	39,036
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	1.2	1.0	1.0	2,598-3,157	31,306	32,872
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	33,622	35,307
Totals, Office of the Secretary	21.3	28.0	28.0	\$1,685,849	\$2,216,577	\$2,242,643
<b>Office of HIPAA Implementation</b>						
Staff Counsel III	0.6	1.0	1.0	7,682-9,478	92,568	97,195
DP Mgr III	1.0	1.0	1.0	6,884-7,968	94,004	95,584
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,516	86,736
C.E.A. I	1.3	2.0	2.0	5,970-7,580	162,600	162,600
Staff Svcs Mgr II	3.8	4.0	4.0	5,393-6,506	311,720	312,288
Staff Svcs Mgr I	1.9	2.0	2.0	4,912-5,926	142,224	142,224
Staff Counsel	0.3	-	-	4,674-7,828	-	-
Totals, Office of HIPAA Implementation	9.9	11.0	11.0	\$823,300	\$889,632	\$896,627
<b>Office of Systems Integration</b>						
Exec/Admin:						
C.E.A. V	1.0	2.0	2.0	9,230-10,174	225,984	225,984
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Staff Services Mgr III	0.4	-	-	6,556-7,228	-	-
Staff Services Mgr II-Managerial	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Sr Info Systems Analyst-Supvr	0.5	1.0	1.0	5,658-7,220	80,760	84,684
Staff Services Mgr II-Supvry	1.1	1.0	1.0	5,393-6,506	77,854	78,072
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,388-6,875	82,192	82,500
Systems Software Spec II-Tech	2.0	2.0	2.0	5,378-6,864	164,736	164,736
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	141,109	142,224
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,467-5,703	127,078	130,008
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Personnel Analyst	2.5	3.0	3.0	4,255-5,172	181,360	184,224
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	120,706	123,636
Assoc Budget Analyst	2.5	3.0	3.0	4,255-5,172	170,906	176,352

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	50,165	52,675
Sr Pers Spec	0.9	1.0	1.0	3,538-4,300	51,090	51,600
Exec Asst	0.7	1.0	1.0	3,180-3,865	49,917	49,917
Staff Services Analyst-Gen	1.4	1.0	1.0	2,724-4,300	44,580	46,812
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Temporary Help	1.9	-	-	(140,167)	-	-
Overtime	-	-	-	(35,003)	11,880	11,880
Total, Exec/Admin	26.8	28.0	28.0	\$1,844,804	\$1,929,277	\$1,954,264
SPM:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	106,524	106,524
DP Mgr III	0.9	1.0	1.0	6,884-7,968	91,730	95,536
DP Mgr II	2.9	3.0	3.0	5,657-7,219	250,483	254,344
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	64,656	67,884
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
Staff Services Mgr I	1.7	2.0	2.0	4,912-5,926	137,928	140,892
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	4,898-6,253	221,112	223,996
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,255-5,172	229,841	235,022
Exec Asst	1.0	1.0	1.0	3,180-3,865	44,177	44,177
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,956	33,552
Temporary Help	0.1	0.4	0.4	(2,095)	22,614	22,614
Overtime	-	-	-	(4,770)	36,000	36,000
Total, SPM	19.1	22.4	22.4	\$1,339,093	\$1,547,137	\$1,572,289
ISAWS:						
DP Mgr IV	1.0	1.0	1.0	7,568-8,761	100,688	105,132
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,658-7,220	80,432	84,358
DP Mgr II	3.0	4.0	4.0	5,657-7,219	335,111	339,045
Systems Software Spec II-Tech	3.0	3.0	3.0	5,378-6,864	247,104	247,104
DP Mgr I	4.8	4.0	4.0	5,143-6,566	294,452	297,536
Staff Info Systems Analyst-Spec	10.5	10.0	10.0	4,898-6,253	720,126	730,680
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,255-5,172	111,804	115,680
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Staff Services Analyst-Gen	0.1	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	71,287	73,110
Temporary Help	0.7	0.6	0.6	(50,328)	38,199	38,199
Overtime	-	-	-	(71,718)	322,111	322,111
Total, ISAWS	30.0	32.6	32.6	\$2,244,388	\$2,641,714	\$2,673,355
WDTIP:						
DP Mgr III	1.1	2.0	2.0	6,884-7,968	187,927	190,875
Systems Software Spec III-Tech	0.6	-	-	5,909-7,540	-	-
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,388-6,875	154,643	158,246
Sr Programmer Analyst-Spec	0.1	-	-	5,388-6,875	-	-
Staff Programmer Analyst-Spec	1.0	2.0	2.0	4,898-6,253	147,157	150,072
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Programmer Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Overtime	-	-	-	(2,668)	-	-

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Total, WDTIP	6.0	7.0	7.0	\$477,028	\$564,751	\$574,217
EBT:						
DP Mgr IV <sup>4</sup>	1.0	1.3	2.0	7,568-8,761	135,404	200,484
DP Mgr II <sup>3</sup>	1.0	2.4	4.0	5,657-7,219	210,082	312,753
Staff Services Mgr II-Suprvy	0.4	-	-	5,393-6,506	-	-
Sr Info Systems Analyst-Spec <sup>1</sup>	3.0	4.3	9.0	5,388-6,875	325,731	653,148
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
Staff Info Systems Analyst-Spec <sup>2</sup>	2.8	3.2	4.0	4,898-6,253	212,005	269,167
Staff Programmer Analyst-Spec	0.1	-	-	4,898-6,253	-	-
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	61,961	65,058
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,467-5,703	136,600	136,872
Assoc Govtl Prog Analyst <sup>5</sup>	2.0	2.4	4.0	4,255-5,172	125,823	221,473
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	42,954	45,105
Staff Services Analyst-Gen	1.1	1.0	1.0	2,724-4,300	42,390	43,032
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,176	32,736
Office Assistant-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	0.1	-	-	(2,292)	-	-
Overtime	-	-	-	(8,464)	-	-
Total, EBT	17.3	21.6	31.0	\$1,160,338	\$1,431,994	\$2,088,974
CWS/CMS:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	104,580	104,580
DP Mgr IV	2.0	2.0	2.0	7,568-8,761	207,762	210,264
DP Mgr III	0.8	1.0	1.0	6,884-7,968	89,877	94,371
DP Mgr II	2.0	2.0	2.0	5,657-7,219	173,256	173,256
Sr Info Systems Analyst-Spec <sup>14</sup>	3.9	5.0	4.0	5,388-6,875	385,956	313,518
DP Mgr I	3.0	3.0	3.0	5,143-6,566	236,376	236,376
Staff Services Mgr I	1.9	2.0	2.0	4,912-5,926	134,418	137,601
Staff Info Systems Analyst-Spec <sup>13</sup>	12.2	13.0	11.0	4,898-6,253	931,186	820,831
Assoc Info Systems Analyst-Spec <sup>15</sup>	21.4	24.0	23.0	4,467-5,703	1,528,114	1,501,560
Assoc Govtl Prog Analyst <sup>16</sup>	4.1	5.0	4.0	4,255-5,172	279,588	233,338
Staff Services Analyst-Gen	3.3	5.0	5.0	2,724-4,300	211,611	217,172
Office Techn-Typing	2.9	3.0	3.0	2,598-3,157	109,048	110,708
Temporary Help	0.3	-	-	(24,515)	-	-
Overtime	-	-	-	(133,052)	15,450	15,450
Total, CWS/CMS	58.8	66.0	61.0	\$4,154,986	\$4,407,222	\$4,169,025
SFIS:						
DPM III	1.0	1.0	1.0	6,884-7,968	91,938	95,409
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	114,573	120,297
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,436	33,008
Overtime	-	-	-	(2,915)	4,020	4,020
Total, SFIS	4.5	5.0	5.0	\$309,088	\$317,003	\$327,770
UI MOD:						
C.E.A.	0.6	-	-	5,970-12,941	-	-
DPM IV <sup>7</sup>	0.4	1.0	1.0	7,568-8,761	92,855	97,498
Sr Info Systems Analyst-Spec <sup>6</sup>	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Assoc Govtl Prog Analyst <sup>9</sup>	1.3	2.0	2.0	4,255-5,172	110,834	116,379
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Mgt Services Techn <sup>8</sup>	0.7	1.0	1.0	2,413-3,313	39,756	39,756

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	0.8	-	-	(56,833)	-	-
Overtime	-	-	-	(1,033)	16,000	16,000
Total, UI MOD	5.6	5.0	5.0	\$361,126	\$341,945	\$352,133
CADDIS:						
DP Mgr IV	0.3	-	-	7,568-8,761	-	-
Total, CADDIS	0.3	-	-	\$34,901	-	-
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	7,568-8,761	105,132	105,132
Sr Info Systems Analyst-Spec <sup>11</sup>	3.0	4.0	1.0	5,388-6,875	316,596	80,281
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Systems Analyst-Spec <sup>10</sup>	2.2	2.0	1.0	4,898-6,253	149,178	75,036
Assoc Govtl Prog Analyst <sup>12</sup>	3.0	3.0	1.0	4,255-5,172	167,248	59,116
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,054	39,756
Temporary Help	0.2	-	-	(8,859)	-	-
Overtime	-	-	-	(3,390)	-	-
Total, CMIPS	11.4	12.0	6.0	\$781,187	\$848,320	\$430,433
Totals, Office of Systems Integration	179.8	199.6	198.0	\$12,706,939	\$14,029,363	\$14,142,460
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>211.0</b>	<b>238.6</b>	<b>237.0</b>	<b>\$15,216,088</b>	<b>\$17,135,572</b>	<b>\$17,281,730</b>
<i>Regular/Ongoing Positions</i>	206.9	237.6	236.0	14,667,986	16,669,298	16,815,456
<i>Temporary Help</i>	4.1	1.0	1.0	285,089	60,813	60,813
<i>Overtime</i>	-	-	-	263,013	405,461	405,461

<sup>1</sup> 6.0 positions limited-term to 4/30/2010.<sup>2</sup> 1.0 position limited-term to 4/30/2010.<sup>3</sup> 2.0 positions limited-term to 2/28/2010.<sup>4</sup> 1.0 position limited-term to 2/28/2010.<sup>5</sup> 2.0 positions limited-term to 4/30/2010.<sup>6</sup> 1.0 position limited-term to 6/30/2009.<sup>7</sup> 1.0 position limited-term to 6/30/2009.<sup>8</sup> 1.0 position limited-term to 6/30/2009.<sup>9</sup> 2.0 positions limited-term to 6/30/2009.<sup>10</sup> 1.0 position limited-term to 6/30/2008.<sup>11</sup> 3.0 positions limited-term to 6/30/2008.<sup>12</sup> 2.0 positions limited-term to 6/30/2008.<sup>13</sup> 2.0 positions limited-term to 6/30/2008.<sup>14</sup> 1.0 position limited-term to 6/30/2008.<sup>15</sup> 1.0 position limited-term to 6/30/2008.<sup>16</sup> 1.0 position limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration of Resources Agency</b>						
Secretary	1.0	1.0	1.0	\$146,032	\$175,000	\$175,000
Deputy Secretary	0.5	1.0	1.0	10,321-11,164	123,852	123,852
Undersecretary	1.0	1.0	1.0	9,867-10,670	128,040	128,040
Deputy Secretary	0.1	1.0	1.0	9,434-10,202	113,208	113,208
Deputy Secretary	0.9	1.0	1.0	9,106-9,848	111,780	111,780
Assistant Secretary	1.0	1.0	1.0	8,681-9,390	112,680	112,680
Deputy Secretary	0.9	1.0	1.0	8,681-9,390	104,172	104,172
Deputy Secretary	1.0	1.0	1.0	8,496-9,190	115,800	115,800
C.E.A. III	1.0	1.0	1.0	8,311-9,164	115,344	115,344
Park Supt V <sup>1</sup>	0.1	0.5	0.5	8,069-8,897	53,382	53,382
Environmental Program Mgr II <sup>2</sup>	0.2	1.0	1.0	7,743-8,540	102,480	102,480
Staff Counsel III-Specialist <sup>3</sup>	-	0.3	0.3	7,682-9,478	25,404	26,674
C.E.A. II <sup>4</sup>	2.0	2.3	2.3	7,558-8,333	221,010	221,010
Environmental Program Mgr I-Supvr <sup>5</sup>	0.1	0.5	0.5	6,069-7,326	43,956	43,956
C.E.A. I <sup>6</sup>	2.0	3.0	3.0	5,970-7,580	249,720	249,720
Staff Services Manager II-Supvr <sup>7</sup>	-	1.0	1.0	5,393-6,506	71,352	74,920
Staff Environmental Scientist	1.0	1.0	1.0	5,266-6,359	76,308	76,308
Administrative Assistant	0.9	1.0	1.0	5,163-5,410	64,920	64,920
Research Prog Spec II-Geographic <sup>8</sup>	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Services Manager I <sup>9</sup>	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Staff Information Systems Analyst-Spec <sup>10</sup>	1.0	1.5	1.5	4,898-6,253	107,436	109,056
Associate Park & Recr Spec <sup>11, 12, 13, 14</sup>	6.0	6.0	5.0	4,674-5,681	405,082	340,050
Coastal Prog Analyst II	0.4	1.0	1.0	4,467-5,431	65,074	65,172
Legislative Assistant	-	1.0	1.0	4,279-5,163	51,348	53,916
Associate Governmental Program Analyst <sup>15</sup>	1.0	1.5	1.5	4,255-5,172	88,716	91,624
Administrative Assistant II	0.9	1.0	1.0	4,255-5,172	54,814	57,551
Conservancy Proj Analyst I	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Executive Assistant	0.5	-	-	3,180-3,865	-	-
Coastal Prog Analyst I	0.4	-	-	3,004-4,516	-	-
Executive Secretary I <sup>16</sup>	1.0	0.2	0.2	2,921-3,551	9,660	10,143
Staff Services Analyst-General <sup>17</sup>	1.0	1.0	1.0	2,724-4,300	36,246	38,054
Office Technician-Typing	0.4	-	-	2,598-3,157	-	-
Office Technician-General <sup>18</sup>	1.0	2.0	2.0	2,551-3,103	68,043	71,424
Office Assistant-Typing	0.3	1.0	1.0	2,073-2,733	27,312	28,674
Temporary Help	0.3	0.3	0.3	-	-	-
Overtime	-	-	-	(7,896)	9,000	9,000
Totals, Administration of Resources Agency	31.9	40.1	39.1	\$2,472,267	\$3,202,423	\$3,159,194
<b>CALFED Bay-Delta Program</b>						
Program Management:						
Member	-	-	-	\$100/day	-	-
Director/Undersecretary	1.0	1.0	1.0	129,367	\$142,968	\$142,968
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	122,088	122,088
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,177	46,380
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,552	35,226
Temporary Help	1.7	4.0	4.0	(74,961)	188,000	188,000
Overtime	-	-	-	(6,665)	-	-
Legal Support:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Chief Counsel	1.0	1.0	1.0	10,109-10,931	129,504	129,504
Legislative Support:						
Asst Director	0.1	1.0	1.0	8,094-8,755	97,128	97,128
Strategic Planning:						
Deputy Director	0.8	1.0	1.0	8,496-9,190	110,280	110,280
Prog Mgr II	1.0	1.0	1.0	7,026-7,745	92,940	92,940
Prog Mgr I	0.6	1.0	1.0	6,278-6,921	83,052	83,052
Staff Envirntl Scientist	1.0	1.0	1.0	5,266-6,359	76,308	76,308
Science:						
Prog Mgr II	1.0	1.0	1.0	7,026-7,745	92,204	92,940
Recr & Wildlife Resources Advisor	0.5	0.5	0.5	5,643-6,815	40,890	40,890
Staff Envirntl Scientist <sup>19</sup>	5.0	6.5	2.5	5,266-6,359	464,070	190,770
Research Analyst II-Gen <sup>20</sup>	1.0	1.0	-	4,467-5,431	57,690	-
Research Writer	0.5	1.0	1.0	4,255-5,172	52,551	55,177
Engr	0.4	-	-	3,574-6,239	-	-
Exec Secty <sup>21</sup>	1.0	1.0	-	2,921-3,551	42,332	-
Envirntl Scientist	0.5	-	-	2,875-5,336	-	-
Program Performance and Tracking:						
C.E.A. II	0.7	1.0	1.0	7,558-8,333	95,616	95,616
Prog Mgr II	-	1.0	1.0	7,026-7,745	91,300	92,940
Staff Envirntl Scientist	0.7	2.0	2.0	5,266-6,359	133,249	139,678
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Communications and Meeting Support:						
Prog Mgr III	1.0	1.0	1.0	7,743-8,540	102,480	102,480
Info Officer II	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	68,882	71,112
Watershed:						
Prog Mgr II	1.0	1.0	1.0	7,026-7,745	91,555	92,855
Staff Envirntl Scientist	1.0	1.0	1.0	5,266-6,359	76,308	76,308
Totals, CALFED Bay-Delta Program	<u>28.5</u>	<u>36.0</u>	<u>30.0</u>	<u>\$2,145,051</u>	<u>\$2,719,164</u>	<u>\$2,362,680</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>60.4</b>	<b>76.1</b>	<b>69.1</b>	<b>\$4,617,318</b>	<b>\$5,921,587</b>	<b>\$5,521,874</b>
<i>Regular/Ongoing Positions</i>	<i>58.4</i>	<i>71.8</i>	<i>64.8</i>	<i>4,527,796</i>	<i>5,724,587</i>	<i>5,324,874</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>4.3</i>	<i>4.3</i>	<i>74,961</i>	<i>188,000</i>	<i>188,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,561</i>	<i>9,000</i>	<i>9,000</i>

<sup>1</sup> 0.5 position limited-term to 06/30/2013.<sup>2</sup> 1.0 position limited-term to 6/30/2013.<sup>3</sup> 0.3 position limited-term to 6/30/2010.<sup>4</sup> 0.3 position limited-term to 6/30/2017<sup>5</sup> 0.5 position limited-term to 06/30/2013.<sup>6</sup> 1.0 position limited-term to 6/30/2014.<sup>7</sup> 1.0 position limited-term to 6/30/2017.<sup>8</sup> 1.0 position limited-term to 6/30/2009.<sup>9</sup> 1.0 position limited-term to 06/30/2011.<sup>10</sup> 0.5 position limited-term to 6/30/2013.<sup>11</sup> 1.0 position limited-term to 06/30/2008.<sup>12</sup> 3.0 positions limited-term to 06/30/2009.<sup>13</sup> 1.0 position limited term to 6/30/2011.<sup>14</sup> 1.0 position limited-term to 6/30/2014.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09

(Salary Range)

<sup>15</sup> 0.5 position limited-term to 6/30/2015.

<sup>16</sup> 0.2 position limited-term to 06/30/2016.

<sup>17</sup> 1.0 position limited-term to 6/30/2011.

<sup>18</sup> 1.0 position limited-term to 6/30/2013.

<sup>19</sup> 4.0 positions limited-term to 6/30/2008.

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

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive &amp; Administration</b>						
Inspector General	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Inspector General	1.0	1.0	1.0	11,002-11,900	142,344	142,344
Chief Counsel	1.0	1.0	1.0	10,572-11,433	134,184	134,184
Systems Software Spec III-Supvry	0.7	1.0	1.0	6,205-7,918	89,736	93,966
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,393-6,506	142,788	146,028
Sr Info Systems Analyst-Spec	0.4	-	-	5,388-6,875	-	-
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	139,004	141,778
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,898-6,253	75,036	75,036
Systems Software Spec I-Tech	0.5	1.0	1.0	4,897-6,252	71,448	75,024
Assoc Personnel Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Editor-Publications	0.5	-	-	4,255-5,172	-	-
Research Writer	0.3	1.0	1.0	4,255-5,172	51,912	54,508
Legal Analyst	1.0	1.0	1.0	3,715-4,516	49,608	52,092
Sr Pers Spec	0.3	1.0	1.0	3,538-4,300	50,388	51,600
Exec Asst	1.7	1.0	1.0	3,180-3,865	44,931	44,931
Staff Services Analyst-Gen	3.5	3.0	3.0	2,724-4,300	137,592	139,858
Ofc Techn-Typing	1.4	2.0	2.0	2,598-3,157	64,592	67,819
Business Service Asst-Spec	0.6	1.0	1.0	2,413-3,586	39,116	39,756
Totals, Executive & Administration	19.2	21.0	21.0	\$1,240,987	\$1,437,708	\$1,463,953
<b>Bureau of Independent Review</b>						
Chief Asst Insp General	1.0	1.0	1.0	11,002-11,900	138,612	138,612
Staff Assistant	0.3	-	-	9,106-9,848	-	-
Sr Asst Insp General	3.9	4.0	4.0	8,910-11,002	493,596	493,596
Lead Spec Asst Insp Gen	0.1	-	-	8,910-11,002	-	-
Spec Asst Insp General	11.0	16.0	16.0	8,486-10,477	1,742,604	1,748,676
Dep Insp Gen	2.5	2.0	2.0	5,061-8,450	203,640	206,934
Exec Secty	0.9	1.0	1.0	2,921-3,551	42,540	42,612
Ofc Techn-Typing	1.7	3.0	3.0	2,598-3,157	93,528	98,208
Totals, Bureau of Independent Review	21.4	27.0	27.0	\$2,261,817	\$2,714,520	\$2,728,638
<b>Bureau of Audits &amp; Investigations</b>						
Chief Asst Insp General	1.0	1.0	1.0	10,321-11,164	130,896	130,896
Dep Insp Gen-In Charge	2.0	2.0	2.0	8,895-9,805	233,864	238,440
Dep Insp Gen-Sr	6.9	9.0	9.0	7,499-9,065	1,019,857	1,020,063
Dep Insp Gen	22.6	39.0	39.0	5,061-8,450	3,541,844	3,613,288
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	60,104	62,064
Exec Asst	-	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	41,962	43,032
Ofc Techn	0.9	3.0	3.0	2,598-3,157	100,898	105,942
Mgmt Svcs Techn	2.1	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Bureau of Audits & Investigations	35.5	58.0	58.0	\$3,472,239	\$5,215,561	\$5,299,861
<b>C-ROB</b>						
Dep Insp Gen-Sr	-	1.0	1.0	7,499-9,065	103,716	103,716
Dep Insp Gen	-	0.5	0.5	5,061-8,450	48,348	48,348
Assoc Govtl Prog Analyst	-	0.5	0.5	4,255-5,172	28,284	28,284
Totals, C-ROB	-	2.0	2.0	-	\$180,348	\$180,348
Temporary Help	5.0	-	-	(160,882)	-	-
Overtime	-	-	-	(233,819)	350,000	350,000
Totals	81.1	108.0	108.0	\$7,369,744	\$9,898,137	\$10,022,800
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>81.1</b>	<b>108.0</b>	<b>108.0</b>	<b>\$7,369,744</b>	<b>\$9,898,137</b>	<b>\$10,022,800</b>
<i>Regular/Ongoing Positions</i>	<i>76.1</i>	<i>108.0</i>	<i>108.0</i>	<i>6,975,043</i>	<i>9,548,137</i>	<i>9,672,800</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>-</i>	<i>-</i>	<i>160,882</i>	<i>-</i>	<i>-</i>

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<i>Overtime</i>	-	-	-	233,819	350,000	350,000

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$14,583	\$175,000	\$175,000
Asst Secty	1.0	2.0	2.0	9,867-10,670	243,720	243,720
Undersecretary	1.0	1.0	1.0	9,867-10,670	128,040	128,040
Dep Secty	0.9	2.0	2.0	8,496-10,931	223,260	223,260
Special Asst	0.2	1.0	1.0	8,496-9,190	101,952	101,952
C.E.A. III	2.0	2.0	2.0	8,311-9,164	226,992	226,992
C.E.A. II	3.7	4.0	4.0	7,558-8,333	417,252	417,252
Asst Secty Communications	1.0	1.0	1.0	7,022-7,594	87,972	91,128
AR Supervisor I	-	1.0	1.0	6,465-7,857	77,580	81,459
Sr Water Resouce Cntrl Engr	-	1.0	1.0	6,465-7,857	77,580	81,459
Envirntrl Prog Mgr I-Sup	1.0	1.0	1.0	6,069-7,326	86,105	87,790
C.E.A. I	4.2	4.0	4.0	5,970-7,580	343,572	343,572
Staff Envirntl Scientist	2.0	2.0	2.0	5,266-6,359	152,616	152,616
Sr Integrated Waste Mgt Spec	-	2.0	2.0	5,088-6,144	135,292	140,080
Staff Svc Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Staff Programmer Analyst	0.5	1.0	1.0	4,898-6,253	72,342	75,027
Assoc Info Sys Analyst	0.7	1.0	1.0	4,467-5,703	69,636	69,636
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,255-5,172	239,547	245,149
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Bus Svc Officer II	1.0	1.0	1.0	3,877-4,714	56,568	56,568
Adm Asst I	0.5	1.0	1.0	3,538-4,499	43,518	45,696
Air Pollution Spec	0.5	4.0	4.0	3,500-6,482	191,646	201,228
Exec Asst	4.1	5.0	5.0	3,180-3,865	219,820	223,636
Integrated Waste Mgt Spec	1.0	-	-	2,976-5,523	-	-
Envirntrl Scientist	3.4	4.0	4.0	2,976-5,523	207,844	212,738
Sr Print Trades Spec	1.0	1.0	1.0	2,950-3,517	42,204	42,204
Exec Secretary I	1.5	1.0	1.0	2,921-3,551	35,052	36,805
Sheetfed Offset Press Opr II	0.4	-	-	2,837-3,448	-	-
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Digital Print Opr II	2.0	2.0	2.0	2,773-3,370	82,680	82,680
Staff Svc Analyst	3.9	7.0	7.0	2,724-4,300	308,007	318,214
Jr Staff Analyst	-	-	-	2,724-3,586	-	-
Digital Comp Spec I	-	1.0	1.0	2,666-3,793	43,032	45,368
Office Techn-Typing	0.1	2.0	2.0	2,598-3,157	62,482	65,607
Mailing Mach Opr II	1.0	2.0	2.0	2,562-3,110	73,518	75,326
Bus Svc Asst-Spec	2.0	-	-	2,413-3,586	-	-
Mgmt Svc Tech	-	0.5	0.5	2,413-3,313	14,478	15,202
Stock Clerk	1.0	2.0	2.0	2,340-2,845	62,220	63,624
Mailing Mach Opr I	1.0	-	-	2,205-2,899	-	-
Office Asst-Gen	2.0	2.0	2.0	2,006-2,679	60,687	62,109
Temporary Help	1.3	1.0	1.0	(86,950)	70,000	70,000
Overtime	-	-	-	(17,594)	91,000	91,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>55.6</b>	<b>72.5</b>	<b>72.5</b>	<b>\$3,789,934</b>	<b>\$4,825,866</b>	<b>\$4,894,789</b>
<i>Regular/Ongoing Positions</i>	<i>54.3</i>	<i>71.5</i>	<i>71.5</i>	<i>3,685,390</i>	<i>4,664,866</i>	<i>4,733,789</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>1.0</i>	<i>1.0</i>	<i>86,950</i>	<i>70,000</i>	<i>70,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,594</i>	<i>91,000</i>	<i>91,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-2007 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Advr to the Governor	-	1.0	1.0	\$14,583	\$175,000	\$175,000
Sr Asst to the Governor	1.5	2.0	2.0	14,080	229,196	229,196
Asst to the Governor	4.0	4.0	4.0	9,416	395,907	395,907
Sr Proj Analyst	1.0	2.0	2.0	7,498	158,564	158,564
Sr Staff Analyst I	-	1.0	1.0	5,681-5,951	69,384	69,384
Staff Intergovtl Prog Analyst	1.0	1.0	1.0	4,347-5,440	57,912	57,912
Adm Asst II	1.0	3.0	3.0	4,266-5,144	156,424	156,424
Assoc Intergovtl Prog Analyst	1.5	2.0	2.0	3,824-4,611	104,780	104,780
Adm Asst I	0.6	-	-	3,434-4,337	-	-
Asst Intergovtl Prog Analyst	0.4	-	-	3,209-4,052	-	-
Ofc Techn	2.0	1.0	1.0	2,435-3,107	29,220	29,220
Ofc Asst II	-	1.0	1.0	2,244-2,862	27,400	27,400
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.0</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,009,658</b>	<b>\$1,403,787</b>	<b>\$1,403,787</b>
<i>Regular/Ongoing Positions</i>	<i>13.0</i>	<i>18.0</i>	<i>18.0</i>	<i>1,009,658</i>	<i>1,403,787</i>	<i>1,403,787</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$14,583	\$175,000	\$175,000
Undersecretary	0.9	1.0	1.0	10,250-11,275	123,000	123,000
C.E.A. V	1.0	1.0	1.0	9,230-12,941	135,852	135,852
Deputy Secretary	-	1.0	1.0	8,912-11,625	139,500	139,500
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	110,015	110,015
Dep Undersecretary	0.5	1.0	1.0	8,651-9,355	103,992	103,992
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Asst Secty	0.9	2.0	2.0	7,721-9,190	195,108	195,108
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	56,202	59,013
Admin Asst I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
Industrial Relations Representative	-	1.0	1.0	3,106-4,670	41,092	43,147
Staff Services Analyst	0.3	1.0	1.0	2,724-4,300	42,633	44,766
Office Techn-Typing	1.9	1.0	1.0	2,598-3,157	33,008	34,654
Management Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>12.3</b>	<b>16.0</b>	<b>16.0</b>	<b>\$1,161,000</b>	<b>\$1,427,838</b>	<b>\$1,436,483</b>
<i>Regular/Ongoing Positions</i>	<i>12.3</i>	<i>16.0</i>	<i>16.0</i>	<i>1,161,000</i>	<i>1,427,838</i>	<i>1,436,483</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help <sup>1</sup>	68.0	96.1	92.1	\$4,071,480	\$5,041,000	\$4,798,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>68.0</b>	<b>96.1</b>	<b>92.1</b>	<b>\$4,071,480</b>	<b>\$5,041,000</b>	<b>\$4,798,000</b>
<i>Temporary Help</i>	<i>68.0</i>	<i>96.1</i>	<i>92.1</i>	<i>4,071,480</i>	<i>5,041,000</i>	<i>4,798,000</i>

<sup>1</sup> 4.0 positions limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Executive Office Branch:						
Director	1.0	1.0	1.0	\$10,816-11,913	\$136,156	\$136,156
Dep Director	1.0	1.0	1.0	8,496-9,190	110,280	110,280
Exec Director	-	1.0	1.0	8,496-9,190	101,952	101,952
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	109,221	113,396
Asst Director	1.0	-	-	6,694-7,239	-	-
C.E.A. I	-	1.0	1.0	5,970-7,580	87,624	87,624
Sr Emergency Svc(s) Coord	1.0	-	-	4,798-5,790	-	-
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	51,060	53,616
Emergency Svc(s) Coord	1.6	-	-	3,625-5,274	-	-
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,494	42,612
Staff Svc(s) Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Secty	1.9	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Temporary Help	1.4	0.1	0.1	(66,089)	1,288	1,288
Overtime	-	-	-	(9,950)	31,000	31,000
Totals	13.8	9.1	9.1	\$825,026	\$802,907	\$809,756
Audit and Evaluation Office:						
Staff Mgmt Auditor	-	1.0	1.0	5,079-6,434	60,948	63,996
Associate Mgmt Auditor	-	1.0	1.0	4,619-5,897	55,428	58,200
Totals	-	2.0	2.0	-	\$116,376	\$122,196
Office of Public Information Branch:						
Info Officer II-Spec	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Staff Svc(s) Mgr I	0.6	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,255-5,172	62,064	62,064
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Info Officer I-Spec	2.1	2.0	2.0	4,255-5,172	117,464	120,236
TV Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Emergency Svc(s) Coord	1.0	1.0	1.0	3,625-5,274	63,288	63,288
Temporary Help	-	-	-	(969)	-	-
Overtime	-	-	-	(25,323)	44,000	44,000
Totals	7.8	8.0	8.0	\$473,105	\$546,928	\$549,700
Executive Operations Branch:						
Asst Director	-	1.0	1.0	6,694-7,239	86,868	86,868
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,798-5,790	69,480	69,480
Emergency Svc(s) Coord	-	2.0	2.0	3,625-5,274	106,788	108,960
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals	-	6.0	6.0	-	\$352,620	\$354,792
Warning Center Branch:						
Sr Coordinator-Communications	1.0	1.0	1.0	5,030-6,076	72,912	72,912
Emergency Svc(s) Coord	2.1	4.0	4.0	3,652-5,274	209,760	209,760
Emergency Notification Controller	10.8	13.0	13.0	3,545-4,263	597,758	617,400
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,724-4,300	42,456	44,580
Temporary Help	-	-	-	(420)	-	-
Overtime	-	-	-	(45,927)	29,000	29,000
Totals	13.9	19.0	19.0	\$667,850	\$951,886	\$973,652
Office of Homeland Security:						
Director	1.0	1.0	1.0	11,913-12,509	142,965	142,965

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Dep Director	1.0	1.0	1.0	9,857-10,670	128,040	128,040
Dep Director	3.0	3.0	3.0	9,434-10,202	358,056	358,056
Dep Director	1.0	1.0	1.0	8,912-9,640	106,944	106,944
Dep Director	1.0	1.0	1.0	7,721-8,350	92,652	92,652
Asst Director	2.0	2.0	2.0	8,496-9,190	217,332	217,332
Asst Director	2.0	2.0	2.0	8,346-9,025	202,104	202,104
Spec Asst	0.7	1.0	1.0	8,094-8,755	97,296	102,156
Asst Director	1.0	1.0	1.0	8,094-8,755	101,976	101,976
Staff Counsel III-Spec	-	1.0	1.0	7,682-9,478	92,184	96,408
Staff Services Mgr II-Sup	-	1.0	1.0	5,576-6,727	66,912	70,260
Program Mgr I	-	1.0	1.0	5,034-6,080	70,441	72,960
Staff Services Mgr I	4.6	8.0	8.0	4,912-5,926	516,492	531,672
Assoc Govtl Prog Analyst	10.6	28.0	28.0	4,255-5,172	1,504,209	1,560,855
Emergency Svc(s) Coord	1.0	1.0	1.0	3,625-5,274	63,288	63,288
Exec Asst	2.7	4.0	4.0	3,180-3,865	180,409	182,877
Exec Secretary I	0.3	-	-	2,921-3,551	-	-
Prog Techn III	0.2	-	-	2,854-3,470	-	-
Staff Svc(s) Analyst-Gen	10.2	17.0	17.0	2,724-4,300	641,245	681,407
Ofc Techn-Typing	1.3	5.0	5.0	2,598-3,157	163,104	171,000
Ofc Asst-Typing	1.3	2.0	2.0	2,073-2,733	49,752	52,248
Ofc Asst-General	-	2.0	2.0	2,006-2,679	48,144	50,544
Temporary Help	1.0	-	-	(46,678)	118,030	118,030
Overtime	-	-	-	(10,875)	7,000	7,000
Totals	45.9	83.0	83.0	\$3,039,270	\$4,968,575	\$5,110,774
Communication and Tech Develmt Brch, Communications:						
Sr Coordinator-Communications	0.1	1.0	1.0	5,030-6,076	60,360	63,384
Coordinator-Communications	5.9	6.0	6.0	4,581-5,522	382,531	388,205
Precision Electronics Spec	1.0	1.0	1.0	4,494-5,201	62,412	62,412
Telecomm Systems Analyst II	1.0	1.0	1.0	4,255-5,431	63,877	65,172
Telecomm Systems Analyst I	0.8	2.0	2.0	2,724-4,515	86,868	88,500
Temporary Help	1.1	-	-	(56,488)	5,795	5,795
Overtime	-	-	-	(47,241)	47,000	47,000
Totals	9.9	11.0	11.0	\$457,681	\$708,843	\$720,468
Communication and Tech Develmt Brch, Tech, Headquarters (HQ):						
CEA I	0.2	1.0	1.0	5,970-7,580	90,972	90,972
Prog Mgr III	-	1.0	1.0	6,899-7,593	82,788	86,928
Sr Info Systems Analyst-Supvr	1.4	-	-	5,658-7,220	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
DP Mgr I	-	2.0	2.0	5,143-6,566	157,584	157,584
Staff Programmer Analyst-Spec	0.1	2.0	2.0	4,898-6,253	131,950	136,752
Staff Info Systems Analyst-Spec	8.9	12.0	12.0	4,898-6,253	812,390	835,391
Assoc Info Systems Analyst-Spec	9.1	7.0	7.0	4,467-5,703	438,396	446,951
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,467-5,703	130,370	130,370
Temporary Help	1.0	-	-	(49,977)	2,576	2,576
Overtime	-	-	-	(35,661)	74,000	74,000
Totals	23.7	28.0	28.0	\$1,490,250	\$2,007,666	\$2,048,164
Communication and Tech Develmt Brch, Non-Tech, HQ:						
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,898-6,253	58,776	61,716
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,467-5,703	199,063	202,455
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Totals	6.5	7.0	7.0	\$448,680	\$469,747	\$476,079
Totals, Executive Division	121.5	173.1	173.1	\$7,401,862	\$10,925,548	\$11,165,581
<b>Law Enforcement and Victim Services Division</b>						
Dep Director	1.0	1.0	1.0	8,094-8,755	105,060	105,060
Criminal Justice Spec I	0.3	1.0	1.0	4,255-5,172	51,699	54,285
Staff Svc(s) Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Temporary Help	-	0.5	0.5	-	-	-
Overtime	-	-	-	(1,224)	-	-
Totals	2.1	2.5	2.5	\$176,693	\$156,759	\$159,345
Public Safety Branch:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Mgr II-Sup	-	1.0	1.0	5,393-6,506	77,208	80,724
Staff Services Mgr I	4.0	4.0	4.0	4,912-5,926	272,280	275,232
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Criminal Justice Spec I <sup>1</sup>	12.2	15.0	14.0	4,255-5,172	900,478	847,576
Staff Svc(s) Analyst-Gen	3.1	3.0	3.0	2,724-4,300	138,047	140,892
Ofc Techn-Typing	2.2	3.0	3.0	2,598-3,157	101,627	104,904
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	0.6	0.9	0.9	(28,631)	3,864	3,864
Overtime	-	-	-	(1,702)	11,000	11,000
Totals	23.8	29.9	28.9	\$1,352,386	\$1,671,076	\$1,632,042
Law Enforcement Branch:						
Chief Law Enforcement Div	1.0	1.0	1.0	5,669-6,853	82,236	82,236
Sr Coordinator-Law Enforcement	3.0	3.0	3.0	5,408-6,527	234,719	238,169
Coordinator-Law Enforcement	4.9	6.0	6.0	4,919-5,937	406,691	415,822
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Emergency Svc(s) Coord	0.9	1.0	1.0	3,625-5,274	63,288	63,288
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Asst-Typing	1.1	1.0	1.0	2,073-2,733	30,244	31,756
Temporary Help	-	-	-	-	10,303	10,303
Overtime	-	-	-	(84,809)	80,000	80,000
Totals	12.9	14.0	14.0	\$737,328	\$1,007,429	\$1,021,522
Victim Services Branch:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Mgr II-Sup	-	1.0	1.0	5,393-6,506	64,716	67,956
Staff Services Mgr I	5.8	6.0	6.0	4,912-5,926	427,424	427,872
Criminal Justice Spec I <sup>2</sup>	18.3	22.3	21.3	4,255-5,172	1,316,715	1,281,847
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	52,800	55,440
Staff Svc(s) Analyst-Gen	2.6	6.0	6.0	2,724-4,300	218,980	227,200
Ofc Techn-Typing	2.1	3.0	3.0	2,598-3,157	107,204	108,776
Temporary Help	1.2	-	-	(61,802)	-	-
Overtime	-	-	-	(21,517)	34,000	34,000
Totals	31.0	40.3	39.3	\$1,703,326	\$2,300,847	\$2,282,099
Office of Gang and Youth Policy:						
Exempt - Level H	-	1.0	1.0	8,496-9,190	101,952	101,952
Executive Assistant	-	1.0	1.0	4,255-5,172	39,456	41,424
Criminal Justice Spec I	-	2.0	2.0	3,288-3,996	102,120	107,232
Totals	-	4.0	4.0	-	\$243,528	\$250,608
Totals, Law Enforcement and Victim Svc(s) Division	69.8	90.7	88.7	\$3,969,733	\$5,379,639	\$5,345,616
<b>Preparedness and Training Division</b>						
Dep Director	1.0	1.0	1.0	8,094-8,755	105,060	105,060

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Totals	1.0	1.0	1.0	\$101,397	\$105,060	\$105,060
Preparedness Branch:						
Prog Mgr III	1.0	1.0	1.0	6,662-7,343	79,944	83,940
Prog Mgr II	1.8	2.0	2.0	5,531-6,684	159,216	160,416
Sr Health Physicist	1.0	1.0	1.0	5,448-6,904	82,848	82,848
Research Mgr II-Geographic Info Syss	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Prog Mgr I	1.7	2.0	2.0	5,034-6,080	130,236	136,392
Sr Emergency Svc(s) Coord	5.3	9.0	9.0	4,798-5,790	587,088	598,248
Research Prog Spec I-Geographic Info Syss	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Coordinator-Radiological	4.0	2.0	2.0	4,581-5,522	132,528	132,528
Research Analyst II-Geographic Info Syss	1.0	1.0	1.0	4,467-5,431	62,076	62,076
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,255-5,172	124,128	124,128
Emergency Svc(s) Coord	6.8	7.5	7.5	3,625-5,274	436,758	442,764
Staff Svc(s) Analyst-Gen	0.6	1.0	1.0	2,724-4,300	45,696	47,982
Ofc Techn-Typing	1.7	2.0	2.0	2,598-3,157	72,284	74,008
Temporary Help	0.3	0.4	0.4	(15,699)	25,838	25,838
Overtime	-	-	-	(53,066)	53,000	53,000
Totals	28.8	32.9	32.9	\$1,835,454	\$2,137,884	\$2,170,412
Preparedness Branch (Non-HQ):						
Research Analyst II-Geographic Info Syss	4.3	5.0	5.0	4,467-5,431	302,724	308,076
Overtime	-	-	-	-	8,000	8,000
Totals	4.3	5.0	5.0	\$278,911	\$310,724	\$316,076
Hazard Mitigation Branch:						
Prog Mgr II	0.8	1.0	1.0	5,531-6,684	80,208	80,208
Prog Mgr I	2.0	2.0	2.0	5,034-6,080	145,920	145,920
Sr Emergency Svc(s) Coord	2.7	5.0	5.0	4,798-5,790	327,900	338,376
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,255-5,172	229,851	236,568
Emergency Svc(s) Coord	4.6	4.0	4.0	3,625-5,274	213,993	219,457
Prog Tech III	0.4	-	-	2,854-3,470	-	-
Staff Svc(s) Analyst-Gen	2.4	3.0	3.0	2,724-4,300	116,297	118,340
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	33,416	35,083
Temporary Help	0.3	1.0	1.0	(11,928)	1,288	1,288
Overtime	-	-	-	(19,419)	31,000	31,000
Totals	17.0	21.0	21.0	\$971,853	\$1,179,873	\$1,206,240
Training Branch (California Specialized Trng Institute):						
Sr Emergency Mgt Coordinator	1.7	2.0	2.0	5,826-7,037	162,540	166,440
Emergency Mgt Coord/Instructor II	12.2	12.0	12.0	5,299-6,398	906,929	911,304
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,505-4,260	51,120	51,120
Staff Svc(s) Analyst-Gen	2.8	3.0	3.0	2,724-4,300	142,945	142,956
Ofc Techn-Typing	4.3	4.0	4.0	2,598-3,157	136,525	140,936
Temporary Help	0.5	-	-	(24,140)	-	-
Overtime	-	-	-	(10,340)	16,000	16,000
Totals	26.5	26.0	26.0	\$1,678,501	\$1,673,363	\$1,686,060
Training Branch (HQ):						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	94,032	94,032
Sr Emergency Mgt Coordinator	0.7	1.0	1.0	5,826-7,037	83,168	84,444
Emergency Mgt Coord/Instructor II	2.4	4.0	4.0	5,299-6,398	275,510	286,236
Emergency Mgt Coord/Instructor I	-	1.0	1.0	4,990-6,020	59,880	62,880

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Staff Services Mgr I	0.4	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.7	-	-	4,255-5,172	-	-
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,149	49,149
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	0.6	-	-	(31,195)	4,508	4,508
Overtime	-	-	-	(1,643)	12,000	12,000
Totals	6.8	11.0	11.0	\$411,297	\$713,223	\$731,417
Totals, Preparedness and Training Division	84.4	96.9	96.9	\$5,277,413	\$6,120,127	\$6,215,265
<b>Administration Division</b>						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	96,384	96,384
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	33,416	35,083
Temporary Help	-	-	-	(149)	25,757	25,757
Overtime	-	-	-	(315)	-	-
Totals	1.9	2.0	2.0	\$154,347	\$155,557	\$157,224
<b>Grants Management Branch:</b>						
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Staff Mgt Auditor	0.6	-	-	4,912-6,222	-	-
Staff Services Mgr I	0.1	1.0	1.0	4,912-5,926	58,944	61,896
Sr Emergency Svc(s) Coord	0.9	1.0	1.0	4,798-5,790	69,480	69,480
Assoc Mgt Auditor	1.3	5.0	5.0	4,467-5,703	289,332	301,236
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	51,060	53,616
Criminal Justice Spec I	0.3	2.0	2.0	4,255-5,172	113,550	116,126
Emergency Svc(s) Coord	1.4	2.0	2.0	3,625-5,274	106,788	108,960
Staff Services Mgt Auditor	0.2	-	-	3,004-4,742	-	-
Prog Techn III	0.3	-	-	2,854-3,470	-	-
Staff Svc(s) Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	36,076	36,084
Prog Techn II	0.1	-	-	2,551-3,103	-	-
Temporary Help	0.3	-	-	(11,686)	1,288	1,288
Overtime	-	-	-	(5,288)	29,000	29,000
Totals	8.9	15.0	15.0	\$553,869	\$911,662	\$933,830
<b>Resource Management Branch:</b>						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,393-6,506	64,716	67,956
Labor Relations Spec	0.5	-	-	4,912-5,926	-	-
Staff Services Mgr I	2.3	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Govtl Prog Analyst	5.0	4.5	4.5	4,255-5,172	271,416	274,128
Assoc Personnel Analyst	2.1	-	-	4,255-5,172	-	-
Pers Supvr I	0.6	-	-	3,538-4,300	-	-
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	40,440	40,440
Staff Svc(s) Analyst-Gen	5.1	2.0	2.0	2,724-4,300	103,200	103,200
LEAP Office Technician	-	1.0	1.0	2,598-3,157	31,176	32,736
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	31,176	32,736
Pers Spec	2.0	-	-	2,516-3,933	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Stock Clerk	1.0	1.0	1.0	2,340-2,845	32,518	32,518
Personnel Techn I	0.5	-	-	2,239-3,313	-	-
Ofc Asst-Typing	0.3	1.0	1.0	2,073-2,733	24,876	26,124
Ofc Asst-Gen	1.8	2.0	2.0	2,006-2,679	64,296	64,296
Temporary Help	1.0	-	-	(43,984)	4,508	4,508
Overtime	-	-	-	(5,429)	36,000	36,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Totals	25.5	17.5	17.5	\$1,237,727	\$889,578	\$899,898
Fiscal Services Branch:						
Staff Services Mgr III	-	1.0	1.0	6,556-7,228	78,672	82,608
Staff Services Mgr II-Suprv	0.3	1.0	1.0	5,393-6,506	74,664	78,396
Acctg Administrator II	-	1.0	1.0	5,393-6,506	72,019	74,465
Staff Services Mgr I	1.5	2.0	2.0	4,912-5,926	123,699	129,297
Acctg Administrator I-Supvr	-	2.0	2.0	4,912-5,926	128,215	133,008
Sr Acctg Officer-Supvr	-	3.0	3.0	4,470-5,393	160,920	168,984
Associate Adm Analyst-Acctg	-	1.0	1.0	4,467-5,431	63,744	65,172
Assoc Acctg Analyst	-	1.0	1.0	4,467-5,431	63,327	65,172
Assoc Budget Analyst	1.1	3.0	3.0	4,255-5,172	153,819	161,517
Assoc Govtl Prog Analyst	3.2	6.0	6.0	4,255-5,172	344,757	355,796
Sr Acctg Officer-Spec	-	1.0	1.0	4,255-5,172	51,060	53,616
Acctg Officer-Spec	-	4.0	4.0	3,715-4,516	203,334	208,086
Accountant Trainee	-	1.0	1.0	3,133-3,628	38,224	40,140
Acctg Analyst	-	2.0	2.0	3,004-4,156	91,864	96,456
Accountant I	-	4.0	4.0	2,776-3,373	140,412	145,416
Staff Svc(s) Analyst-Gen	7.1	5.0	5.0	2,724-4,300	203,601	211,660
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Acctg Techn	-	11.0	11.0	2,551-3,103	371,201	380,479
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	33,220	34,884
Temporary Help	0.7	1.6	1.6	(35,814)	-	-
Overtime	-	-	-	(10,275)	201,000	201,000
Totals	13.9	52.6	52.6	\$632,948	\$2,628,928	\$2,718,888
Human Resources Branch:						
Acctg Administrator II	0.3	-	-	5,393-6,506	-	-
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,891
Staff Adm Analyst-Acctg	0.4	-	-	4,912-5,926	-	-
Acctg Administrator I-Supvr	1.8	-	-	4,912-5,926	-	-
Assoc Adm Analyst-Acctg	0.4	-	-	4,467-5,431	-	-
Sr Acctg Officer-Supvr	1.2	-	-	4,470-5,393	-	-
Assoc Acctg Analyst	0.8	-	-	4,457-5,431	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Personnel Analyst	-	4.0	4.0	4,255-5,172	234,304	236,860
Acctg Officer-Spec	2.0	-	-	3,715-4,516	-	-
Pers Supvr I	-	1.0	1.0	3,538-4,300	48,405	49,216
Accountant Trainee	0.4	-	-	3,133-3,628	-	-
Acctg Analyst	2.0	-	-	3,004-4,516	-	-
Accountant I-Spec	0.4	-	-	2,776-3,373	-	-
Staff Svc(s) Analyst-Gen	-	3.0	3.0	2,724-4,300	140,784	144,444
Ofc Techn-Typing	0.5	-	-	2,598-3,157	-	-
Acctg Techn	6.0	-	-	2,551-3,103	-	-
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Pers Svc(s) Spec I	-	2.0	2.0	2,516-3,933	94,392	94,392
Temporary Help	2.2	-	-	(112,678)	-	-
Overtime	-	-	-	(44,276)	-	-
Totals	20.3	12.0	12.0	\$702,905	\$638,893	\$648,867
Totals, Administration Division	70.5	99.1	99.1	\$3,281,796	\$5,224,618	\$5,358,707
<b>Response and Recovery Division</b>						
Dep Director	1.0	1.0	1.0	8,094-8,755	105,060	105,060
Research Spec II	0.2	-	-	5,378-6,500	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Emergency Svc(s) Coord	1.0	1.0	1.0	3,625-5,274	63,288	63,288
Secretary	-	1.0	1.0	2,598-3,157	37,896	37,896
Overtime	-	-	-	(502)	-	-
Totals	2.2	3.0	3.0	\$178,237	\$206,244	\$206,244
Inland Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	94,032	94,032
Prog Mgr I	2.0	2.0	2.0	5,034-6,080	145,920	145,920
Sr Emergency Svc(s) Coord	0.5	1.0	1.0	4,798-5,790	69,480	69,480
Emergency Svc(s) Coord	7.3	8.0	8.0	3,625-5,274	499,458	502,278
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Overtime	-	-	-	(27,574)	62,000	62,000
Totals	12.5	14.0	14.0	\$787,297	\$948,530	\$951,350
Coastal Regional Branch:						
C.E.A. I	1.1	1.0	1.0	5,970-7,580	71,640	71,640
Research Spec II	1.0	-	-	5,378-6,500	-	-
Prog Mgr I	2.0	2.0	2.0	5,034-6,080	145,920	145,920
Sr Emergency Svc(s) Coord	1.5	3.0	3.0	4,798-5,790	184,632	190,392
Emergency Svc(s) Coord	5.0	6.0	6.0	3,625-5,274	359,940	362,112
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	0.2	-	-	(5,653)	-	-
Overtime	-	-	-	(67,456)	-	-
Totals	11.8	13.0	13.0	\$727,198	\$800,016	\$807,948
Southern Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	94,032	94,032
Prog Mgr I	1.1	2.0	2.0	5,034-6,080	145,920	145,920
Sr Emergency Svc(s) Coord	1.0	3.0	3.0	4,798-5,790	184,632	190,392
Coordinator-Radiological	1.0	1.0	1.0	4,581-5,522	54,972	57,720
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Emergency Svc(s) Coord	7.0	8.0	8.0	3,625-5,274	440,552	449,912
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Overtime	-	-	-	(46,771)	52,000	52,000
Totals	14.1	18.0	18.0	\$851,437	\$1,109,940	\$1,127,808
Recovery Branch Individual Assistance (Tech Assistance Progs):						
Prog Mgr III	1.0	1.0	1.0	6,662-7,343	88,116	88,116
Sr Civil Engr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Engrng Geologist	0.4	1.0	1.0	6,465-7,857	84,328	88,541
Assoc Civil Engr	0.4	1.0	1.0	5,648-6,863	69,780	73,272
Sr Geologist-Spec	0.6	-	-	5,434-6,556	-	-
Sr Envirntl Planner	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Prog Mgr I	1.0	1.0	1.0	5,034-6,080	72,960	72,960
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,017-6,676	72,672	72,672
Sr Emergency Svc(s) Coord	1.9	2.0	2.0	4,798-5,790	136,284	138,438
Associate Envrn Planner	0.8	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	118,080	120,876
Emergency Svc(s) Coord	2.8	3.0	3.0	3,625-5,274	189,864	189,864
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	2,724-4,300	32,688	34,320
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	3.8	-	-	(185,108)	38,636	38,636
Overtime	-	-	-	(58,931)	445,000	445,000
Totals	17.7	17.0	17.0	\$750,002	\$1,617,112	\$1,632,959

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Recovery Branch Public Assistance:						
Prog Mgr II	-	1.0	1.0	5,531-6,684	68,628	72,060
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Prog Mgr I	3.8	4.0	4.0	5,034-6,080	283,353	289,989
Disaster Assistance Prog Spec II	10.0	18.0	18.0	4,370-5,274	1,056,888	1,090,800
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,255-5,172	352,046	359,684
Disaster Assistance Prog Spec I	5.7	3.0	3.0	3,361-4,490	134,544	138,576
Prog Techn III	2.6	3.0	3.0	2,854-3,470	108,645	112,003
Prog Techn II	1.7	6.0	6.0	2,551-3,103	189,250	198,624
Staff Svc(s) Analyst-Gen	5.2	4.0	4.0	2,724-4,300	197,468	197,832
Ofc Techn-Typing	1.5	3.0	3.0	2,598-3,157	106,884	108,444
Prog Techn	0.7	2.0	2.0	2,205-2,877	60,984	62,307
Ofc Asst-Typing	0.1	-	-	2,073-2,733	-	-
Temporary Help	7.6	1.3	1.3	(375,826)	74,052	74,052
Overtime	-	-	-	(118,379)	239,000	239,000
Totals	43.6	52.3	52.3	\$1,502,605	\$2,942,854	\$3,014,483
Recovery Branch Public Assistance (So. Region):						
Staff Services Mgr I <sup>3</sup>	-	1.0	1.0	4,912-5,926	58,944	61,896
Disaster Assistance Prog Spec II <sup>4</sup>	-	3.0	3.0	4,370-5,274	157,320	165,204
Assoc Govtl Prog Analyst <sup>5</sup>	-	3.0	3.0	4,255-5,172	153,180	160,848
Disaster Assistance Prog Spec I <sup>6</sup>	-	1.0	1.0	3,361-4,490	52,440	55,068
Totals	-	8.0	8.0	-	\$421,884	\$443,016
Fire and Rescue (HQ):						
Chief-Fire & Rescue	1.0	1.0	1.0	7,046-7,771	95,117	95,117
Sr Coordinator-Fire & Rescue Svcs	2.5	3.0	3.0	5,803-7,013	227,619	236,810
Prog Mgr I	0.3	1.0	1.0	5,034-6,080	60,408	63,432
Coordinator-Fire & Rescue Svcs	7.4	9.0	9.0	5,278-6,375	684,561	687,729
Sr Emergency Svc(s) Coord	3.0	3.0	3.0	4,793-5,790	208,440	208,440
Assoc Toxicologist	-	1.0	1.0	4,674-6,194	56,088	58,896
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,255-5,172	124,128	124,128
Emergency Svc(s) Coord	-	1.0	1.0	3,625-5,274	54,180	56,892
Heavy Equipt Mechanic	0.9	2.0	2.0	3,617-4,359	90,790	94,958
Hazardous Substances Scientist	2.0	4.0	4.0	2,976-5,523	203,976	207,552
Staff Svc(s) Analyst-Gen	2.8	2.0	2.0	2,724-4,300	88,146	89,970
Dispatcher-Clerk	1.0	1.0	1.0	2,680-3,257	39,084	39,084
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	36,474	37,839
Temporary Help	1.1	-	-	(56,891)	2,575	2,575
Overtime	-	-	-	(165,480)	212,000	212,000
Totals	24.7	31.0	31.0	\$1,363,036	\$2,183,586	\$2,215,422
Fire and Rescue (Riverside):						
Sr Coordinator-Fire & Rescue	1.0	1.0	1.0	5,808-7,013	87,460	89,564
Coordinator-Fire & Rescue Svcs	0.4	1.0	1.0	5,278-6,375	64,656	67,889
Dispatcher-Clerk	0.5	1.0	1.0	2,680-3,257	32,160	33,768
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Mgt Services Techn	0.7	1.0	1.0	2,413-3,313	28,956	30,408
Temporary Help	0.1	-	-	(7,031)	644	644
Overtime	-	-	-	(20,438)	23,000	23,000
Totals	3.7	5.0	5.0	\$168,337	\$274,760	\$283,157
Tsunami and Earthquake Program:						
Research Spec III	-	1.0	1.0	6,193-7,492	\$81,900	\$81,900
Research Spec II	-	2.0	2.0	5,378-6,500	\$134,030	\$137,258

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008/09	Actual 2006/07  (Salary Range)	Estimated 2007-08	Proposed 2008/09
<b>Executive Division</b>						
Totals	-	3.0	3.0	-	\$215,930	\$219,158
Joint Field Office:						
Disaster Assistance Prog Spec II	2.0	-	-	4,370-5,274	-	-
Temporary Help	-	-	-	(1,137)	-	-
Totals	2.0	-	-	\$116,999	-	-
Totals, Response and Recovery Division	132.3	164.3	164.3	\$6,445,148	\$10,720,856	\$10,901,545
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>478.5</b>	<b>624.1</b>	<b>622.1</b>	<b>\$26,375,952</b>	<b>\$38,370,788</b>	<b>\$38,986,714</b>
<i>Regular/Ongoing Positions</i>	453.5	618.3	616.3	24,206,168	36,273,838	36,889,764
<i>Temporary Help</i>	25.0	5.8	5.8	1,229,973	320,950	320,950
<i>Overtime</i>	-	-	-	939,811	1,776,000	1,776,000

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

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

<sup>3</sup> 1.0 position limited-term to 6/30/2009.

<sup>4</sup> 3.0 positions limited-term to 6/30/2009.

<sup>5</sup> 3.0 positions limited-term to 6/30/2009.

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Lieutenant Governor	1.0	1.0	1.0	\$11,333	\$136,000	\$136,000
Chief of Staff	1.0	1.0	1.0	9,533-10,309	114,396	114,396
Asst to LG	-	2.0	3.0	8,798-9,515	316,926	336,728
Staff Asst	-	3.0	3.0	8,496-9,190	305,992	315,456
Prin Asst	5.1	4.7	5.7	6,172-7,460	348,110	370,000
Sr Adm Asst	3.0	2.0	2.6	5,062-6,462	121,488	136,500
Special Consultant	1.0	1.0	1.0	5,048-6,103	60,578	60,576
Exec Asst	1.0	1.0	1.0	4,452-5,126	53,424	56,424
Adm Asst II	4.0	4.0	3.0	4,164-5,315	149,904	157,000
Adm Asst I	9.0	7.5	8.5	2,900-4,162	226,200	260,380
Adm Aide	2.0	-	-	2,449-2,899	-	-
Secty	0.9	2.0	1.0	2,331-2,834	55,944	27,973
Ofc Asst	1.5	2.1	0.5	1,906-2,316	45,744	12,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>29.5</b>	<b>31.3</b>	<b>31.3</b>	<b>\$1,506,925</b>	<b>\$1,934,706</b>	<b>\$1,983,433</b>
<i>Regular/Ongoing Positions</i>	29.5	31.3	31.3	1,506,925	1,934,706	1,983,433

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Directorate/Administration</b>						
Directorate:						
Executive Unit:						
Attorney General	1.0	1.0	1.0	\$14,627	\$184,301	\$184,301
Chief Deputy Attorney Gen-Exempt	1.3	1.0	1.0	12,652	151,824	151,824
Chief Deputy Attorney Gen-C.E.A.	1.0	1.0	1.0	11,779-12,986	155,832	155,832
Deputy Director Div Law Enforcement (DLE)-Exempt	0.1	-	-	11,000	-	-
Director DLE-Exempt	0.5	-	-	9,867-10,670	-	-
Chief Asst Attorney Gen-Exempt	1.0	1.0	1.0	8,000	96,000	96,000
Special Asst To The Attorney General-Exempt	0.7	1.0	1.0	6,876-7,219	82,512	82,512
Staff Services Mgr II-MgrI	0.3	1.0	1.0	5,970-6,584	79,008	79,008
C.E.A. I	1.1	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Mgr I	0.5	-	-	4,912-5,926	-	-
Deputy Attorney Gen	0.5	1.0	1.0	4,674-7,828	56,088	56,088
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Administrative Assistant I	0.6	1.0	1.0	3,538-4,499	42,456	42,456
Exec Asst	0.7	0.5	0.5	3,180-3,865	19,080	19,080
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	32,688	32,688
Temporary Help-Regular	12.5	-	-	(452,000)	-	-
Temporary Help-Agent	1.5	-	-	(240,896)	-	-
Overtime-Regular	-	-	-	(1,454)	-	-
Overtime-Agent	-	-	-	(517)	-	-
Totals, Executive Unit	24.4	10.5	10.5	\$1,739,203	\$971,429	\$971,429
Equal Employment Rights & Resolution:						
C.E.A. I	0.8	1.0	1.0	5,970-7,580	90,960	90,960
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,255-5,172	241,331	246,534
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	32,216	33,824
Office Asst-Typing	0.1	-	-	2,073-2,733	-	-
Temporary Help-Regular	1.8	-	-	(63,728)	-	-
Overtime-Regular	-	-	-	(4,601)	-	-
Totals, Equal Employment Rights & Resolution	8.0	7.0	7.0	\$456,343	\$435,619	\$442,430
Opinion Unit:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Deputy Attorney Gen IV	4.5	5.0	5.0	8,486-10,477	628,620	628,620
Legal Assistant	1.0	-	-	3,275-3,981	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	32,688
Totals, Opinion Unit	6.5	7.0	7.0	\$756,322	\$799,980	\$799,980
Totals, Directorate	38.9	24.5	24.5	\$2,951,868	\$2,207,028	\$2,213,839
Administrative Services Division (ASD):						
ASD-Executive:						
C.E.A. IV	2.0	1.0	1.0	8,721-9,612	121,104	121,104
C.E.A. II	-	1.0	1.0	7,558-8,333	95,616	95,616
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,255-5,172	183,244	183,244
Administrative Assistant I	0.3	1.0	1.0	3,538-4,499	47,027	48,881
Business Services Officer I-Spec	1.0	1.0	1.0	3,538-4,300	51,450	51,600
Exec Asst	0.8	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	1.7	2.7	2.7	2,724-4,300	117,646	119,806
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	31,176
Office Techn-Gen	0.4	-	-	2,551-3,103	-	-
Business Services Asst-Spec	0.7	1.0	1.0	2,413-3,586	34,916	36,660
Mgt Services Techn	0.4	1.0	1.0	2,413-3,313	39,371	39,756

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help-Regular	3.2	6.0	6.0	(116,487)	217,000	217,000
Overtime-Regular	-	-	-	(86,386)	152,000	152,000
Totals, ASD-Executive	14.8	19.7	19.7	\$931,849	\$1,168,622	\$1,174,915
Budget Office:						
Staff Services Mgr III	0.8	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Mgrl	0.3	-	-	5,970-6,584	-	-
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	3.6	5.0	5.0	4,912-5,926	339,628	342,500
Assoc Budget Analyst	4.3	3.8	3.8	4,255-5,174	223,163	228,743
Staff Services Analyst-Gen	3.4	6.0	6.0	2,724-4,300	220,677	228,626
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	36,560	37,712
Totals, Budget Office	13.8	17.8	17.8	\$825,301	\$984,836	\$1,002,389
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Accounting Administrator II	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Accounting Administrator I-Supvr	3.9	4.0	4.0	4,912-5,926	278,536	282,887
Sr Acctg Officer-Supvr	7.0	7.0	7.0	4,470-5,393	450,341	452,810
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Sr Acctg Officer-Spec	10.5	12.0	12.0	4,255-5,172	709,731	724,219
Accounting Officer-Spec	15.0	17.0	17.0	3,715-4,516	822,558	848,017
Accountant Trainee	7.9	12.0	12.0	3,133-3,628	499,392	510,375
Accountant I-Spec	3.4	3.5	3.5	2,776-3,373	137,609	139,592
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	100,749	100,749
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	73,968	73,968
Accounting Technician	9.0	9.0	9.0	2,551-3,103	335,124	335,124
Account Clerk II	0.8	1.0	1.0	2,286-2,781	33,372	33,372
Temporary Help-Regular	3.2	6.0	6.0	(116,487)	216,000	216,000
Overtime-Regular	-	-	-	(86,386)	152,000	152,000
Totals, Accounting Office	68.5	79.5	79.5	\$3,624,912	\$4,117,432	\$4,177,165
Personnel Office:						
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	118,182	124,096
Deputy Attorney Gen III	0.3	-	-	7,682-9,478	-	-
C.E.A. II	1.0	1.0	1.0	7,558-8,333	113,628	113,628
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvr	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Staff Services Mgr I	5.2	9.0	9.0	4,912-5,926	584,833	599,773
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Industrial Hygienist	1.0	1.0	1.0	4,797-6,361	74,598	76,332
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	53,604
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Personnel Analyst	16.7	19.0	19.0	4,255-5,172	1,102,209	1,124,987
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,255-5,172	124,128	124,128
Personnel Supervisor I	3.6	4.0	4.0	3,538-4,300	205,720	206,400
Senior Personnel Specialist	3.5	4.0	4.0	3,538-4,300	197,256	197,256
Asst Info Systems Analyst	1.0	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	9.9	10.0	10.0	2,724-4,300	461,674	469,997
Office Techn-Typing	4.9	7.0	7.0	2,598-3,157	229,230	238,788
Office Techn-Gen	0.2	0.5	0.5	2,551-3,103	15,306	15,306
Personnel Specialist	20.2	22.5	22.5	2,516-3,933	958,711	974,181
Information Systems Technician	0.5	-	-	2,398-3,614	-	-
Personnel Techn I	1.5	1.0	1.0	2,329-3,313	39,756	39,756
Word Processing Techn	0.3	-	-	2,248-2,877	-	-
Office Asst-Typing	0.4	1.0	1.0	2,073-2,733	27,088	28,438

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst Gen	1.0	1.0	1.0	2,006-2,679	30,621	30,621
Temporary Help-Regular	3.2	6.0	6.0	(116,486)	216,000	216,000
Overtime-Regular	-	-	-	(86,385)	151,000	151,000
Totals, Personnel Office	83.6	97.0	97.0	\$4,617,657	\$5,160,780	\$5,241,527
Project Management Office:						
Criminalist Mgr	1.0	1.0	1.0	7,237-8,380	100,560	100,560
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Staff Programmer Analyst-Spec	0.4	1.0	1.0	4,898-6,253	66,118	69,420
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,255-5,172	62,064	62,064
Business Service Officer II-Supvr	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Totals, Project Management Office	4.6	6.0	6.0	\$344,826	\$429,910	\$433,212
Department Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Business Mgt Analyst	0.6	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Business Service Officer II-Supvr	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Business Services Officer I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Warehouse Worker	4.0	4.0	4.0	2,782-3,308	143,118	143,118
Staff Services Analyst-Gen	4.5	5.0	5.0	2,724-4,300	235,485	237,801
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst Gen	3.0	3.0	3.0	2,006-2,679	92,139	92,139
Totals, Department Services	18.7	20.0	20.0	\$899,077	\$955,482	\$957,798
Print Shop:						
Business Services Officer III	0.6	1.0	1.0	4,470-5,393	64,716	64,716
Graphic Designer II	0.3	1.0	1.0	3,583-4,355	48,592	50,876
Sheeffed Offset Press Operator III	1.0	1.0	1.0	3,505-4,260	47,312	49,616
Graphic Designer I	0.5	-	-	3,121-3,793	-	-
Digital Print Operator II	2.0	3.0	3.0	2,773-3,370	114,156	114,156
Digital Print Operator I	1.0	-	-	2,521-3,065	-	-
Totals, Print Shop	5.4	6.0	6.0	\$247,662	\$274,776	\$279,364
Facilities:						
DOJ Administrator II	1.0	1.0	1.0	5,956-6,565	78,780	78,780
Staff Services Mgr I	1.0	2.0	2.0	4,912-5,926	130,056	130,056
Assoc Business Mgt Analyst	3.9	4.0	4.0	4,255-5,172	237,252	237,252
Office Techn-Typing	0.8	2.0	2.0	2,598-3,157	62,872	64,456
Totals, Facilities	6.7	9.0	9.0	\$425,778	\$508,960	\$510,544
Telecommunications:						
Staff Services Mgr I	0.4	1.0	1.0	4,912-5,926	58,944	58,944
Telecomm Systems Analyst II	3.0	3.0	3.0	4,255-5,431	195,516	195,516
Business Services Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Totals, Telecommunications	4.4	5.0	5.0	\$264,603	\$297,492	\$297,492
Totals, Administrative Services Division	220.5	260.0	260.0	\$12,181,665	\$13,898,290	\$14,074,406
Totals, Directorate/Administration	259.4	284.5	284.5	\$15,133,533	\$16,105,318	\$16,288,245
<b>Division of Legal Support and Technology</b>						
Legal Support Services:						
Limited Exam/Appt Candidate	1.1	4.0	4.0	14,645	86,100	86,100
C.E.A. III	1.0	1.0	1.0	8,311-9,164	115,344	115,344
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Mgrl	0.7	1.0	1.0	5,970-6,584	77,152	78,804
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,388-6,875	80,337	82,500
Staff Services Mgr I	3.6	4.0	4.0	4,912-5,926	272,323	281,811
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,898-6,253	150,072	150,072

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Legal Office Administrator II	4.0	4.0	4.0	4,624-5,621	290,550	290,550
Sr Legal Analyst	3.0	3.0	3.0	4,467-5,431	195,516	195,516
Training Officer I	1.0	1.0	1.0	4,255-5,174	62,064	62,064
Administrative Assistant II	0.4	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	5.7	8.8	8.8	4,255-5,172	518,149	520,894
Legal Office Administrator I	2.0	2.0	2.0	4,105-4,991	125,923	125,923
Business Service Officer II-Supvr	1.0	2.0	2.0	4,077-4,912	107,868	107,868
Legal Support Supvr II	15.5	18.0	18.0	3,730-4,537	1,002,362	1,004,747
Business Services Officer I-Supvr	0.1	2.0	2.0	3,719-4,470	89,256	89,256
Administrative Assistant I	2.5	4.0	4.0	3,538-4,499	191,526	195,312
Business Services Officer I-Spec	1.1	2.0	2.0	3,538-4,300	103,200	103,200
Legal Support Supvr I	40.7	46.0	46.0	3,392-4,124	2,309,724	2,316,345
Exec Secretary II	0.8	1.0	1.0	3,180-3,865	46,380	46,380
Exec Asst	3.4	6.0	6.0	3,180-3,865	261,447	261,840
Legal Secretary <sup>1,2,3</sup>	321.7	383.1	380.2	2,938-3,750	17,309,131	17,268,933
Office Services Supvr II-Gen	4.8	3.0	3.0	2,856-3,472	117,600	117,600
Staff Services Analyst-Gen	18.7	19.0	19.0	2,724-4,300	903,524	912,879
Office Techn-Typing	67.9	79.8	79.8	2,598-3,157	2,787,642	2,849,221
Office Services Supvr I-Gen	0.9	1.0	1.0	2,551-3,156	37,872	37,872
Office Techn-Gen	11.1	10.0	10.0	2,551-3,103	355,643	364,638
Digital Print Operator I	5.9	6.0	6.0	2,521-3,065	197,616	203,812
Sr Legal Typist	0.4	2.0	2.0	2,504-3,400	87,633	87,633
Workers' Compensation Insurance Tech	0.4	-	-	2,484-3,511	-	-
Business Services Asst-Spec	3.6	5.0	5.0	2,413-3,586	191,147	195,945
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	39,756	39,756
Information Systems Technician	0.9	1.0	1.0	2,398-3,614	31,476	33,048
Motor Vehicle Techn	0.3	-	-	2,369-3,103	-	-
Stock Clerk	2.8	3.0	3.0	2,340-2,845	97,062	97,062
Word Processing Techn	2.3	3.0	3.0	2,248-2,877	101,428	101,932
Program Techn	0.7	-	-	2,205-2,877	-	-
Office Asst-Typing	13.4	19.0	19.0	2,073-2,733	562,269	573,422
Office Asst Gen	27.6	28.0	28.0	2,006-2,679	847,574	862,184
Temporary Help-Regular	16.9	2.2	2.2	(611,395)	80,000	80,000
Overtime-Regular	-	-	-	(118,652)	313,000	313,000
Totals, Legal Support Services	592.1	679.9	677.0	\$27,202,057	\$30,232,402	\$30,340,199
Law Library:						
Principal Librarian	1.0	1.0	1.0	4,665-6,804	77,876	77,876
Supervising Librarian II	1.9	2.0	2.0	4,243-6,189	145,086	148,272
Supervising Librarian I	2.1	2.0	2.0	3,857-5,627	135,048	135,048
Librarian	2.0	3.0	3.0	3,380-4,929	166,980	166,980
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	40,988	40,988
Library Tech Asst I	5.0	5.0	5.0	2,680-3,260	191,280	193,028
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	36,768	37,230
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst Gen	2.0	2.0	2.0	2,006-2,679	64,296	64,296
Temporary Help-Regular	0.5	-	-	(17,086)	-	-
Overtime-Regular	-	-	-	(23,038)	-	-
Totals, Law Library	17.5	18.0	18.0	\$893,456	\$891,118	\$896,514
Legal Executive Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	0.6	-	-	4,255-5,172	-	-
Legal Secretary	1.0	32.9	32.9	2,938-3,750	1,243,164	1,243,164

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Analyst-Gen	1.4	2.0	2.0	2,724-4,300	87,649	88,905
Temporary Help-Regular	0.4	0.5	0.5	(15,348)	17,000	17,000
Totals, Legal Executive Office	5.4	37.4	37.4	\$322,989	\$1,499,721	\$1,500,977
Totals, Division of Legal Support and Technology	615.0	735.3	732.4	\$28,418,502	\$32,623,241	\$32,737,690
<b>Division of Executive Programs</b>						
Protective Services:						
Special Agent Supvr-DOJ	1.3	1.0	1.0	5,925-7,335	71,100	71,100
Overtime-Agent	-	-	-	(89,384)	45,000	45,000
Totals, Protective Services	1.3	1.0	1.0	\$206,398	\$116,100	\$116,100
Legislative Affairs:						
C.E.A. V	1.5	1.0	1.0	9,230-10,174	139,476	139,476
Deputy Attorney Gen IV	0.8	1.0	1.0	8,486-10,477	120,432	125,464
Deputy Attorney Gen III	0.2	1.0	1.0	7,682-9,478	110,289	113,231
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	60,420	63,444
Deputy Attorney Gen	0.1	1.0	1.0	4,674-7,828	84,649	88,884
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	57,141	59,941
Temporary Help-Regular	2.2	0.3	0.3	(81,091)	11,000	11,000
Totals, Legislative Affairs	6.8	6.3	6.3	\$535,616	\$583,407	\$601,440
Crime and Violence Prev Ctr:						
Crime Prevention:						
Deputy Attorney Gen III	0.5	0.5	0.5	7,682-9,478	46,092	46,092
C.E.A. II	1.4	1.0	1.0	7,558-8,333	100,296	100,296
DOJ Administrator III	1.0	1.0	1.0	6,549-7,221	86,652	86,652
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Crime Prevention Prog Supvr	1.8	2.0	2.0	5,137-6,198	148,752	148,752
Research Program Specialist I	0.6	1.0	1.0	4,674-5,681	68,172	68,172
Crime Prevention Spec	13.6	15.0	15.0	4,255-5,681	965,136	965,136
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,255-5,172	361,380	361,380
Graphic Designer III	0.6	1.0	1.0	4,223-5,134	61,608	61,608
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	75,768	75,768
Business Services Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Typing	0.5	1.0	1.0	2,073-2,733	29,512	30,988
Temporary Help-Regular	2.8	-	-	(100,033)	-	-
Overtime-Regular	-	-	-	(2,109)	-	-
Overtime-Agent	-	-	-	(3,690)	-	-
Totals, Crime Prevention	30.4	33.5	33.5	\$1,953,826	\$2,100,652	\$2,102,128
Crime and Violence Prev Ctr Reimb:						
Temporary Help-Regular	0.1	1.2	1.2	(4,680)	43,000	43,000
Totals, Crime and Violence Prev Ctr Reimb	0.1	1.2	1.2	\$4,680	\$43,000	\$43,000
California Methamphetamine Strategy Crime and Violence Prevention Center:						
Crime Prevention Spec	0.7	1.0	1.0	4,255-5,681	65,931	68,172
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Totals, California Methamphetamine Strategy Crime and Violence Prevention Center	1.7	2.0	2.0	\$107,855	\$127,539	\$129,780
Office of Victim Services:						
Deputy Attorney Gen III	0.9	1.0	1.0	7,682-9,478	112,072	113,736
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,255-5,172	106,370	109,137
Administrative Assistant I	0.2	-	-	3,538-4,499	-	-
Staff Services Analyst-Gen	1.9	1.0	1.0	2,724-4,300	44,226	46,440
Temporary Help-Regular	0.2	-	-	(8,366)	-	-
Overtime-Regular	-	-	-	(3,980)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Office of Victim Services	3.8	4.0	4.0	\$238,689	\$262,668	\$269,313
Safe Teens:						
Temporary Help-Regular	0.1	0.6	-	(4,996)	20,000	-
Totals, Safe Teens	0.1	0.6	-	\$4,996	\$20,000	-
Safe from Start Initiative:						
Assoc Govtl Prog Analyst <sup>4</sup>	0.2	0.5	-	4,255-5,172	-	-
Temporary Help-Regular	0.1	-	-	(4,971)	-	-
Totals, Safe from Start Initiative	0.3	0.5	-	\$16,624	-	-
Totals, Crime and Violence Prevention Center	36.4	41.8	40.7	\$2,326,670	\$2,553,859	\$2,544,221
Public Inquiry Unit:						
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	67,076	69,997
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,255-5,172	165,079	173,335
Staff Services Analyst-Gen	4.7	7.0	7.0	2,724-4,300	305,163	315,162
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	32,636	34,208
Word Processing Techn	1.6	2.0	2.0	2,248-2,877	65,732	67,297
Temporary Help-Regular	4.9	1.0	1.0	(178,220)	37,000	37,000
Totals, Public Inquiry Unit	14.0	15.0	15.0	\$607,449	\$672,686	\$696,999
Press, Communications and Media:						
Press Secretary-Exempt	0.7	1.0	1.0	8,496-9,190	105,000	105,000
Deputy Press Secretary	0.6	1.0	1.0	7,763	93,156	93,156
Staff Services Mgr III	0.3	1.0	1.0	6,556-7,228	86,736	86,736
C.E.A. I	0.7	-	-	5,970-7,580	-	-
Research Writer	1.0	1.0	1.0	4,255-5,172	51,060	51,060
Administrative Assistant I	0.3	1.0	1.0	3,538-4,499	52,800	52,800
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,518	45,696
Temporary Help-Regular	1.2	2.2	2.2	(43,456)	79,000	79,000
Overtime-Regular	-	-	-	(6,464)	-	-
Totals, Press, Communications and Media	5.8	8.2	8.2	\$415,823	\$511,270	\$513,448
Special Assistant to Attorney General:						
Special Asst To The Attorney General-Exempt	0.5	1.0	1.0	12,890	154,680	154,680
Sr Assistant Atty Gen-C.E.A.	2.0	2.0	2.0	10,275-11,556	277,344	277,344
Special Asst Atty Gen-Special Counsel C.E.A.	0.5	1.0	1.0	9,631-10,829	115,572	115,572
C.E.A. V	2.5	2.0	2.0	9,230-10,174	278,208	278,208
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,124	251,448
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Sr Legal Analyst	0.8	1.0	1.0	4,467-5,431	62,463	64,967
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	54,858	57,603
Overtime-Regular	-	-	-	(2,133)	-	-
Totals, Special assistant to Attorney General	8.6	11.0	11.0	\$1,076,574	\$1,265,889	\$1,271,462
Office of Professional Development:						
Deputy Attorney Gen IV	0.6	1.0	1.0	8,486-10,477	120,108	124,604
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	78,672	78,672
Staff Services Mgr II-MgrI	0.8	1.0	1.0	5,970-6,584	71,640	71,640
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Training Officer I	6.1	9.0	9.0	4,255-5,174	524,106	540,525
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,255-5,172	294,944	300,380
Legal Support Supvr II	0.1	-	-	3,730-4,537	-	-
Legal Secretary	0.3	1.0	1.0	2,938-3,750	47,250	47,250
Staff Services Analyst-Gen	4.9	6.0	6.0	2,724-4,300	272,107	279,921
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	-	-
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	28,848	30,174
Office Asst Gen	0.5	1.0	1.0	2,006-2,679	29,416	30,888
Temporary Help-Regular	0.8	-	-	(30,221)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime-Regular	-	-	-	(219)	-	-
Totals, Office of Professional Development	21.7	28.0	28.0	\$1,236,142	\$1,538,203	\$1,575,166
Office of Native American Affairs:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	50,712	51,600
Overtime-Regular	-	-	-	(596)	-	-
Totals, Office of Native American Affairs	2.0	2.0	2.0	\$129,932	\$129,720	\$130,608
Program Evaluation and Audits:						
C.E.A. I	1.3	1.0	1.0	5,970-7,580	71,640	71,640
Senior Management Auditor	0.8	1.0	1.0	5,393-6,831	81,972	81,972
Staff Mgt Auditor	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Staff Services Mgr I	0.4	1.0	1.0	4,912-5,926	58,944	58,944
Assoc Mgt Auditor	1.7	2.0	2.0	4,467-5,703	122,040	122,040
Assoc Govtl Prog Analyst	0.7	1.5	1.5	4,255-5,172	82,092	82,092
Staff Services Analyst-Gen	0.5	0.5	0.5	2,724-4,300	25,800	25,800
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,306	32,872
Overtime-Regular	-	-	-	(192)	3,000	3,000
Totals, Program Evaluation and Audits	7.0	9.0	9.0	\$488,308	\$551,458	\$553,024
Case Management Section:						
Staff Services Mgr II-Supvr	-	1.0	1.0	5,393-6,506	64,716	64,716
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,255-5,172	170,746	176,182
Legal Support Supvr II	0.4	-	-	3,730-4,537	-	-
Legal Secretary	0.2	1.0	1.0	2,938-3,750	45,000	45,000
Staff Services Analyst-Gen	4.9	3.0	3.0	2,724-4,300	137,128	141,025
Office Asst Gen	0.4	-	-	2,006-2,679	-	-
Temporary Help-Regular	1.1	-	-	(38,969)	-	-
Overtime-Regular	-	-	-	(23,492)	-	-
Totals, Case Management Section	10.5	8.0	8.0	\$581,617	\$417,590	\$426,923
Totals, Division of Executive Programs	114.1	130.3	129.2	\$7,604,529	\$8,340,182	\$8,429,391
<b>Civil Law Division</b>						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,154	146,700
Staff Services Mgr I	1.6	2.0	2.0	4,912-5,926	130,056	130,056
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	0.5	-	-	3,180-3,865	-	-
Legal Secretary	1.0	1.6	1.6	2,938-3,750	66,154	66,154
Exec Secretary I	0.1	1.0	1.0	2,921-3,551	35,198	36,957
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Techn-Typing	1.2	1.0	1.0	2,598-3,157	31,176	31,176
Temporary Help-Regular	0.3	2.4	2.4	(30,099)	250,000	250,000
Totals, Civil-Executive	6.5	10.0	10.0	\$448,039	\$720,802	\$723,107
Licensing Section:						
Sr Assistant Attorney General-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	7.6	10.0	10.0	8,909-11,002	1,296,810	1,308,033
Deputy Attorney Gen IV	30.2	29.0	29.0	8,486-10,477	3,637,464	3,644,876
Deputy Attorney Gen III	30.9	32.9	32.9	7,682-9,478	3,585,750	3,643,980
Deputy Attorney Gen	5.2	5.0	5.0	4,674-7,828	383,085	400,214
Sr Legal Analyst	7.9	8.0	8.0	4,467-5,431	504,147	507,123
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	51,060	51,060
Legal Analyst	5.8	8.0	8.0	3,715-4,516	414,621	422,765
Temporary Help-Regular	0.1	-	-	(10,477)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime-Regular	-	-	-	(2,589)	-	-
Totals, Licensing Section	89.0	94.9	94.9	\$9,383,303	\$10,011,609	\$10,116,723
Totals, Licensing and Civil Law Executive	95.5	104.9	104.9	\$9,831,342	\$10,732,411	\$10,839,830
State Government Section:						
Sr Assistant Attorney General-C.E.A.	0.9	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	3.0	4.0	4.0	8,909-11,002	468,183	486,252
Deputy Attorney Gen IV	11.1	11.0	11.0	8,486-10,477	1,357,776	1,359,072
Deputy Attorney Gen III	12.3	19.9	19.9	7,682-9,478	2,065,036	2,108,995
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	58,944
Deputy Attorney Gen	1.1	3.0	3.0	4,674-7,828	243,222	246,648
Sr Legal Analyst	1.9	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,255-5,172	51,060	51,060
Legal Secretary	0.3	-	-	2,938-3,750	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	32,688	32,688
Temporary Help-Regular	0.1	-	-	(11,084)	-	-
Overtime-Regular	-	-	-	(3,078)	-	-
Totals, State Government Section	31.1	43.9	43.9	\$3,381,580	\$4,530,553	\$4,597,303
Business and Tax Section:						
Sr Assistant Attorney General-C.E.A.	0.7	1.0	1.0	10,275-11,556	138,612	138,672
Supervising Deputy Attorney General	3.5	5.0	5.0	8,909-11,002	634,992	635,004
Deputy Attorney Gen IV	26.1	26.0	26.0	8,486-10,477	3,237,172	3,243,452
Deputy Attorney Gen III	4.9	9.0	9.0	7,682-9,478	971,283	987,228
Deputy Attorney Gen	0.4	-	-	4,674-7,828	-	-
Gen Auditor III	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Legal Secretary	0.2	-	-	2,938-3,750	-	-
Temporary Help-Regular	1.6	-	-	(163,553)	-	-
Totals, Business and Tax Section	39.4	43.0	43.0	\$4,652,727	\$5,115,667	\$5,137,964
Health Education and Welfare Section:						
Sr Assistant Attorney General-C.E.A.	0.8	1.0	1.0	10,275-11,556	138,298	138,672
Supervising Deputy Attorney General	6.0	8.0	8.0	8,909-11,002	1,007,892	1,025,013
Deputy Attorney Gen IV	31.3	31.0	31.0	8,486-10,477	3,779,076	3,815,518
Deputy Attorney Gen III	11.5	12.6	12.6	7,682-9,478	1,403,415	1,420,000
Deputy Attorney Gen	3.8	4.0	4.0	4,674-7,828	302,880	313,937
Sr Legal Analyst	6.8	7.0	7.0	4,467-5,431	438,734	441,152
Legal Analyst	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Legal Assistant	2.0	2.0	2.0	3,275-3,981	95,544	95,544
Temporary Help-Regular	1.3	-	-	(131,197)	-	-
Totals, Health Education and Welfare Section	64.5	66.6	66.6	\$6,918,597	\$7,220,031	\$7,304,028
Child Support Enforcement:						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	112,524	113,736
Legal Analyst	0.5	1.0	1.0	3,715-4,516	54,192	54,192
Temporary Help-Regular	0.3	-	-	(34,423)	-	-
Totals, Child Support Enforcement	2.8	3.0	3.0	\$295,403	\$292,440	\$293,652
Health Quality Enforcement Section:						
Sr Assistant Attorney General-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.4	6.0	6.0	8,909-11,002	792,123	792,144
Deputy Attorney Gen IV	32.3	30.0	30.0	8,486-10,477	3,696,231	3,700,044
Deputy Attorney Gen III	9.8	10.0	10.0	7,682-9,478	1,022,077	1,060,736
Deputy Attorney Gen	3.9	1.0	1.0	4,674-7,828	80,618	84,649
Sr Legal Analyst	3.0	3.0	3.0	4,467-5,431	195,516	195,516
Temporary Help-Regular	1.1	-	-	(112,240)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Health Quality Enforcement Section	55.5	51.0	51.0	\$6,317,581	\$5,925,237	\$5,971,761
Tort and Condemnation Section:						
Sr Assistant Attorney General-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	6.3	8.9	8.9	8,909-11,002	1,151,070	1,151,098
Deputy Attorney Gen IV	39.3	37.0	37.0	8,486-10,477	4,603,128	4,624,150
Deputy Attorney Gen III <sup>5</sup>	19.9	28.6	27.0	7,682-9,478	3,019,874	2,910,726
Deputy Attorney Gen	2.9	1.0	1.0	4,674-7,828	87,556	91,636
Sr Legal Analyst	7.0	8.0	8.0	4,467-5,431	508,699	514,581
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Legal Analyst	3.4	3.0	3.0	3,715-4,516	162,576	162,576
Legal Secretary	0.7	2.0	2.0	2,938-3,750	99,226	99,226
Temporary Help-Regular	0.6	-	-	(57,279)	-	-
Totals, Tort and Condemnation Section	81.8	90.5	88.9	\$8,891,373	\$9,832,865	\$9,754,729
Employment Regulation & Admin:						
Sr Assistant Attorney General-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	8.1	11.0	11.0	8,909-11,002	1,441,206	1,449,214
Deputy Attorney Gen IV	25.5	23.0	23.0	8,486-10,477	2,831,140	2,842,128
Deputy Attorney Gen III	35.1	46.0	46.0	7,682-9,478	4,826,529	4,957,826
Deputy Attorney Gen	7.1	7.0	7.0	4,674-7,828	542,324	557,855
Sr Legal Analyst	8.4	10.0	10.0	4,467-5,431	615,103	632,428
Legal Analyst	4.2	4.0	4.0	3,715-4,516	204,773	211,071
Legal Secretary	0.8	1.0	1.0	2,938-3,750	49,613	49,613
Temporary Help-Regular	1.8	-	-	(182,140)	-	-
Overtime-Regular	-	-	-	(3,691)	-	-
Totals, Employment Regulation & Admin	92.0	103.0	103.0	\$9,449,201	\$10,649,360	\$10,838,807
Correctional Law Section:						
Sr Assistant Attorney General-C.E.A.	2.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	7.6	10.0	10.0	8,909-11,002	1,191,407	1,218,452
Deputy Attorney Gen IV	7.4	4.0	4.0	8,486-10,477	492,804	498,588
Deputy Attorney Gen III	31.9	36.2	36.2	7,682-9,478	3,736,886	3,835,488
Deputy Attorney Gen	35.9	31.0	31.0	4,674-7,828	2,182,049	2,246,660
Sr Legal Analyst	10.1	8.0	8.0	4,467-5,431	508,022	513,697
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	56,214	59,025
Legal Analyst	7.6	7.0	7.0	3,715-4,516	367,156	374,840
Graduate Legal Asst	0.3	-	-	3,702-4,064	-	-
Legal Assistant	2.4	-	-	3,275-3,981	-	-
Legal Secretary	1.7	4.0	4.0	2,938-3,750	181,732	181,732
Temporary Help-Regular	1.3	0.1	0.1	(136,225)	12,000	12,000
Totals, Correctional Law Section	108.8	102.3	102.3	\$9,220,977	\$8,866,942	\$9,079,154
Totals, Civil Law Division	571.4	608.2	606.6	\$58,958,781	\$63,165,506	\$63,817,228
<b>Criminal Law Division</b>						
Crim Exec/Appeals Writs & Trials:						
Criminal Law-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.8	1.5	1.5	4,255-5,172	93,096	93,096
Administrative Assistant I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Mgt Services Techn	-	1.0	1.0	2,413-3,313	28,956	28,956
Totals, Criminal Law-Executive	4.6	5.5	5.5	\$360,410	\$391,464	\$391,464
Appeals Writs & Trials:						
Sr Assistant Attorney General-C.E.A.	5.9	6.0	6.0	10,275-11,556	816,660	822,828
Sr Assistant Attorney General	1.0	1.0	1.0	9,412-10,583	126,996	126,996

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Asst Attorney General Special Prosecutions	1.0	1.0	1.0	9,412-10,583	126,996	126,996
Supervising Deputy Attorney General	31.2	42.0	42.0	8,909-11,002	5,456,922	5,485,800
Deputy Attorney Gen IV	138.6	132.1	132.1	8,486-10,477	16,452,095	16,521,191
Deputy Attorney Gen III	95.1	109.0	109.0	7,682-9,478	11,479,802	11,798,959
Deputy Attorney Gen	38.5	41.3	41.3	4,674-7,828	2,916,467	3,024,127
Sr Legal Analyst	12.5	13.8	13.8	4,467-5,431	859,281	867,945
Legal Analyst	4.4	5.0	5.0	3,715-4,516	264,269	270,176
Graduate Legal Asst	0.1	-	-	3,702-4,064	-	-
Legal Assistant	1.6	2.0	2.0	3,275-3,981	95,544	95,544
Temporary Help-Regular	2.0	2.0	2.0	(203,572)	204,000	204,000
Overtime-Regular	-	-	-	(4,405)	-	-
Temporary Help-Interns	-	3.8	3.8	-	132,000	132,000
Temporary Help-Agent	0.6	-	-	(31,436)	-	-
Totals, Appeals Writs & Trials	<u>332.5</u>	<u>359.0</u>	<u>359.0</u>	<u>\$36,183,948</u>	<u>\$38,931,032</u>	<u>\$39,476,562</u>
Totals, Crim Exec/Appeals Writs & Trials	<u>337.1</u>	<u>364.5</u>	<u>364.5</u>	<u>\$36,544,358</u>	<u>\$39,322,496</u>	<u>\$39,868,026</u>
Correctional Writs & Appeals:						
Sr Assistant Attorney General-C.E.A.	-	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	-	4.0	4.0	8,909-11,002	464,422	475,852
Deputy Attorney Gen IV	-	3.5	3.5	8,486-10,477	415,186	425,793
Deputy Attorney Gen III	-	22.0	22.0	7,682-9,478	2,273,297	2,311,569
Deputy Attorney Gen	-	9.0	9.0	4,674-7,828	652,006	681,814
Sr Legal Analyst	-	3.0	3.0	4,467-5,431	183,948	183,948
Legal Analyst	-	3.0	3.0	3,715-4,516	150,339	152,109
Legal Assistant	-	2.0	2.0	3,275-3,981	87,072	87,072
Temporary Help-Regular	-	0.1	0.1	-	5,000	5,000
Totals, Correctional Writs & Appeals	<u>-</u>	<u>47.6</u>	<u>47.6</u>	<u>-</u>	<u>\$4,369,942</u>	<u>\$4,461,829</u>
Trials & Special Operations:						
Spousal Abuser Prosecution:						
Staff Services Analyst-Gen	1.2	2.0	2.0	2,724-4,300	81,314	85,380
Office Techn-Typing	0.4	-	-	2,598-3,157	-	-
Totals, Spousal Abuser Prosecution	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>\$65,197</u>	<u>\$81,314</u>	<u>\$85,380</u>
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	5,137-6,870	80,249	82,440
Temporary Help-Regular	0.5	0.2	0.2	(50,692)	17,000	17,000
Totals, Research Advisory Panel	<u>1.5</u>	<u>1.2</u>	<u>1.2</u>	<u>\$128,192</u>	<u>\$97,249</u>	<u>\$99,440</u>
Financial Crimes:						
Sr Assistant Attorney General-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	132,021	132,024
Deputy Attorney Gen IV	5.3	5.0	5.0	8,486-10,477	615,036	625,290
Deputy Attorney Gen III	3.8	4.0	4.0	7,682-9,478	414,849	427,635
Investigative Auditor IV-Spec DOJ	2.5	6.0	6.0	4,674-5,965	379,333	379,604
Investigative Auditor III DOJ	0.5	1.0	1.0	4,467-5,703	63,359	66,532
Sr Legal Analyst	2.9	3.0	3.0	4,467-5,431	195,516	195,516
Special Agent DOJ	1.0	1.0	1.0	3,740-6,674	78,672	80,832
Legal Analyst	1.4	5.0	5.0	3,715-4,516	226,768	229,196
Temporary Help-Regular	0.2	-	-	(16,964)	-	-
Temporary Help-Agent	0.9	-	-	(44,479)	-	-
Overtime-Agent	-	-	-	(2,280)	-	-
Totals, Financial Crimes	<u>20.3</u>	<u>27.0</u>	<u>27.0</u>	<u>\$1,857,882</u>	<u>\$2,244,226</u>	<u>\$2,275,301</u>
Totals, Trials & Special Operations	<u>23.4</u>	<u>30.2</u>	<u>30.2</u>	<u>\$2,051,271</u>	<u>\$2,422,789</u>	<u>\$2,460,121</u>
Bureau-Medical Fraud/Patient Abuse:						
Medi-Cal Fraud:						
Sr Assistant Attorney General-C.E.A.	0.3	1.0	1.0	10,275-11,556	138,672	138,672

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Assistant Attorney General	0.3	-	-	9,412-10,583	-	-
Supervising Deputy Attorney General	3.6	5.0	5.0	8,909-11,002	638,147	647,506
Deputy Attorney Gen IV	9.3	9.0	9.0	8,486-10,477	1,127,292	1,131,516
Asst Bureau Chief	1.0	1.0	1.0	8,125-8,959	119,234	119,234
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-8,532	110,503	110,503
Deputy Attorney Gen III	11.3	11.0	11.0	7,682-9,478	1,168,298	1,203,311
Special Agent-In-Charge DOJ C.E.A. I	4.0	4.0	4.0	7,370-8,126	403,692	404,148
Special Agent Supvr-DOJ	0.5	-	-	5,970-7,580	-	-
Senior Management Auditor	13.2	16.0	16.0	5,925-7,335	1,405,181	1,419,807
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Staff Services Mgr I	3.0	3.0	3.0	4,912-6,222	220,928	223,992
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Nurse Evaluator II / H.S.	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	4,755-6,063	143,820	145,512
Deputy Attorney Gen	1.1	2.0	2.0	4,674-5,965	140,036	143,160
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,674-7,828	81,816	81,816
Investigative Auditor III DOJ	2.0	2.0	2.0	4,467-5,703	133,621	133,621
Sr Legal Analyst	10.7	18.0	18.0	4,467-5,703	1,113,515	1,122,582
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,467-5,431	130,344	130,344
Special Agent DOJ	2.2	3.0	3.0	4,255-5,172	172,004	178,929
Investigative Auditor II DOJ	53.2	83.0	83.0	3,740-6,674	5,457,525	5,532,312
Legal Analyst	0.7	1.0	1.0	3,715-4,742	58,104	58,104
Criminal Intelligence Spec III	3.5	4.0	4.0	3,715-4,516	205,512	207,789
Business Services Officer I-Spec	1.0	1.0	1.0	3,625-4,370	53,640	53,640
Criminal Intelligence Spec II	-	1.0	1.0	3,538-4,300	42,456	42,456
Legal Assistant	1.0	1.0	1.0	3,311-3,980	46,290	47,760
Asst Info Systems Analyst	1.0	1.0	1.0	3,275-3,981	47,772	47,772
Legal Secretary	2.0	2.0	2.0	3,004-4,742	113,332	113,804
Exec Secretary I	5.3	6.0	6.0	2,938-3,750	283,851	283,851
Criminal Intelligence Spec I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	1.6	2.0	2.0	2,782-3,311	79,464	79,464
Business Services Asst-Spec	13.2	16.0	16.0	2,598-3,157	594,262	599,720
Temporary Help-Regular	0.8	-	-	2,413-3,586	-	-
Overtime-Regular	0.4	0.6	0.6	(36,728)	60,000	60,000
Overtime-Agent	-	-	-	(99,674)	69,000	69,000
Temporary Help-Agent	-	-	-	(438,020)	460,000	460,000
Totals, Medi-Cal Fraud	3.9	0.8	0.8	(189,822)	40,000	40,000
	<u>160.8</u>	<u>205.4</u>	<u>205.4</u>	<u>\$12,841,185</u>	<u>\$15,204,079</u>	<u>\$15,376,093</u>
Drug Pricing Team:						
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	110,913	116,460
Deputy Attorney Gen IV	2.8	3.0	3.0	8,486-10,477	352,983	353,280
Deputy Attorney Gen III	3.3	6.0	6.0	7,682-9,478	597,576	617,163
Research Program Specialist I	0.6	1.0	1.0	4,674-5,681	68,172	68,172
Deputy Attorney Gen	1.6	1.0	1.0	4,674-7,828	86,572	90,904
Investigative Auditor III DOJ	1.7	5.0	5.0	4,467-5,703	289,260	292,091
Field Rep DOJ	0.1	1.0	1.0	4,370-5,274	63,288	63,288
Legal Analyst	1.7	3.0	3.0	3,715-4,516	153,320	158,739
Exec Asst	0.1	1.0	1.0	3,180-3,865	45,732	46,380
Legal Secretary	4.2	7.4	7.4	2,938-3,750	319,167	319,167
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	32,688	32,688
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help-Regular	0.5	-	-	(50,304)	-	-
Overtime-Regular	-	-	-	(6,420)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Drug Pricing Team	18.9	31.4	31.4	\$1,466,844	\$2,157,555	\$2,196,216
Totals, Bureau-Medical Fraud/Patient Abuse	179.7	236.8	236.8	\$14,308,029	\$17,361,634	\$17,572,309
Totals, Criminal Law Division	540.2	679.1	679.1	\$52,903,658	\$63,476,861	\$64,362,285
<b>Public Rights Division</b>						
Charitable Trust/Registry:						
Charitable Trust Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	1.6	2.0	2.0	8,909-11,002	264,042	264,048
Deputy Attorney Gen IV	4.6	4.0	4.0	8,486-10,477	502,572	502,896
Deputy Attorney Gen III	2.6	4.0	4.0	7,682-9,478	420,794	426,672
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Investigative Auditor IV-Spec DOJ	0.7	1.0	1.0	4,674-5,965	71,580	71,580
Deputy Attorney Gen	0.1	-	-	4,674-7,828	-	-
Investigative Auditor III DOJ	4.8	5.0	5.0	4,467-5,703	338,929	338,929
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Legal Analyst	0.5	-	-	3,715-4,516	-	-
Legal Secretary	0.3	1.0	1.0	2,938-3,750	47,250	47,250
Temporary Help-Regular	0.1	-	-	(10,700)	-	-
Totals, Charitable Trust Section	18.1	20.0	20.0	\$1,741,971	\$1,920,567	\$1,926,775
Registry:						
Limited Exam/Appt Candidate	0.2	-	-	14,645	-	-
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	103,152	108,312
Registrar of Charitable Trusts	1.0	1.0	1.0	5,382-6,504	78,048	78,048
Investigative Auditor IV-Spec DOJ	0.7	1.0	1.0	4,674-5,965	71,580	71,580
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,467-5,703	54,336	54,336
Investigative Auditor III DOJ	1.8	3.0	3.0	4,467-5,703	185,442	189,471
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,255-5,172	59,116	59,116
Asst Info Systems Analyst	0.5	1.0	1.0	3,004-4,742	43,034	43,034
Staff Services Analyst-Gen	4.6	5.0	5.0	2,724-4,300	212,744	218,649
Office Techn-Typing	2.1	5.0	5.0	2,598-3,157	159,600	161,348
Office Techn-Gen	0.9	1.0	1.0	2,551-3,103	30,612	30,612
Office Asst-Typing	1.0	2.0	2.0	2,073-2,733	25,500	25,500
Office Asst Gen	0.9	1.0	1.0	2,006-2,679	28,940	30,392
Temporary Help-Regular	0.8	0.3	0.3	(28,672)	12,000	12,000
Totals, Registry	17.0	23.3	23.3	\$837,935	\$1,064,104	\$1,082,398
Totals, Charitable Trust/Registry	35.1	43.3	43.3	\$2,579,906	\$2,984,671	\$3,009,173
Civil Rights Enforcement Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General <sup>6</sup>	1.3	2.0	2.0	8,909-11,002	254,433	260,562
Deputy Attorney Gen IV	5.3	5.0	5.0	8,486-10,477	598,788	603,608
Deputy Attorney Gen III <sup>6</sup>	0.8	1.0	1.0	7,682-9,478	108,607	112,553
Deputy Attorney Gen	1.0	1.0	1.0	4,674-7,828	88,414	92,381
Investigative Auditor III DOJ <sup>6</sup>	0.3	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	51,060	51,060
Overtime-Regular	-	-	-	(313)	-	-
Totals, Civil Rights Enforcement Section	10.0	12.0	12.0	\$1,153,305	\$1,293,578	\$1,315,116
Natural Resources & Public Rights-Executive:						
Public Rights-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Deputy Attorney Gen IV	0.9	1.0	1.0	8,486-10,477	125,724	125,724
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	56,904	59,748
Administrative Assistant I	0.3	-	-	3,538-4,499	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Asst	0.1	1.0	1.0	3,180-3,865	45,115	46,380
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,837	46,837
Totals, Public Rights-Executive	5.0	6.0	6.0	\$437,651	\$492,392	\$496,501
Natural Resources Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	5.0	7.0	7.0	8,909-11,002	892,413	898,704
Deputy Attorney Gen IV <sup>7</sup>	23.9	23.0	22.0	8,486-10,477	2,888,574	2,765,902
Deputy Attorney Gen III <sup>8</sup>	14.7	23.5	23.5	7,682-9,478	2,495,018	2,522,263
Deputy Attorney Gen	0.9	1.0	1.0	4,674-7,828	79,334	83,298
Investigative Auditor III DOJ <sup>7</sup>	0.2	1.0	-	4,467-5,703	53,604	-
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Legal Analyst <sup>7,9</sup>	2.3	4.0	3.0	3,715-4,516	195,798	149,916
Legal Assistant <sup>7</sup>	1.1	2.0	1.0	3,275-3,981	84,016	44,475
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	51,600	51,600
Temporary Help-Regular	0.1	-	-	(6,169)	-	-
Overtime-Regular	-	-	-	(3,165)	-	-
Totals, Natural Resources Section	49.6	63.5	59.5	\$5,574,571	\$6,879,029	\$6,654,830
Totals, Natural Resources & Public Rights-Executive	54.6	69.5	65.5	\$6,012,222	\$7,371,421	\$7,151,331
Indian & Gaming:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	132,021	132,024
Deputy Attorney Gen IV	3.5	4.0	4.0	8,486-10,477	455,112	455,112
Deputy Attorney Gen III	1.1	3.0	3.0	7,682-9,478	309,480	314,664
Sr Legal Analyst	0.8	1.0	1.0	4,467-5,431	61,728	64,356
Temporary Help-Regular	0.9	0.3	0.3	(93,531)	27,000	27,000
Overtime-Regular	-	-	-	(1,969)	-	-
Totals, Indian & Gaming	8.1	10.3	10.3	\$927,892	\$1,124,013	\$1,131,828
Environment Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	3.7	5.0	5.0	8,909-11,002	660,105	660,120
Deputy Attorney Gen IV	15.2	14.0	14.0	8,486-10,477	1,758,543	1,760,136
Deputy Attorney Gen III	8.0	10.0	10.0	7,682-9,478	1,076,294	1,100,685
Deputy Attorney Gen	1.2	3.0	3.0	4,674-7,828	187,738	194,137
Sr Legal Analyst	1.8	2.0	2.0	4,467-5,431	123,735	126,663
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Legal Analyst	1.4	2.0	2.0	3,715-4,516	94,242	98,952
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Temporary Help-Regular	-	0.1	0.1	-	12,000	12,000
Overtime-Regular	-	-	-	(1,312)	-	-
Totals, Environment Section	35.0	40.1	40.1	\$3,741,703	\$4,230,165	\$4,270,201
Land Law Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	3.0	4.0	4.0	8,909-11,002	528,082	528,096
Deputy Attorney Gen IV	17.4	17.5	17.5	8,486-10,477	2,198,874	2,200,170
Deputy Attorney Gen III	2.2	7.0	7.0	7,682-9,478	697,841	702,449
Deputy Attorney Gen	0.9	-	-	4,674-7,828	-	-
Sr Legal Analyst	1.0	2.0	2.0	4,467-5,431	114,322	117,358
Legal Analyst	1.0	2.5	2.5	3,715-4,516	125,631	125,631
Temporary Help-Regular	0.3	-	-	(32,159)	-	-
Overtime-Regular	-	-	-	(2,667)	-	-
Totals, Land Law Section	26.8	34.0	34.0	\$3,154,573	\$3,803,422	\$3,812,376
Consumer Law:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Consumer Protection Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	2.3	3.0	3.0	8,909-11,002	396,063	396,072
Deputy Attorney Gen IV	7.0	8.0	8.0	8,486-10,477	951,440	957,358
Deputy Attorney Gen III	8.1	9.0	9.0	7,682-9,478	957,653	983,190
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	4,912-6,222	72,549	74,664
Investigative Auditor IV-Spec DOJ	0.3	1.0	1.0	4,674-5,965	56,088	56,088
Deputy Attorney Gen	1.8	4.0	4.0	4,674-7,828	311,658	325,297
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,255-5,172	237,252	237,252
Legal Analyst	1.5	2.0	2.0	3,715-4,516	106,242	108,534
Legal Secretary	0.4	-	-	2,938-3,750	-	-
Staff Services Analyst-Gen	3.5	4.0	4.0	2,724-4,300	205,736	206,400
Temporary Help-Regular	0.2	-	-	(20,734)	-	-
Totals, Consumer Protection Section	29.7	37.0	37.0	\$2,821,985	\$3,433,353	\$3,483,527
Travel Sellers Unit:						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Investigative Auditor IV-Spec DOJ	1.3	3.0	3.0	4,674-5,965	199,248	199,248
Investigative Auditor II DOJ	0.1	-	-	3,715-4,742	-	-
Legal Assistant	1.0	1.0	1.0	3,275-3,981	47,772	47,772
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Office Techn-Gen	0.7	1.0	1.0	2,551-3,103	37,236	37,236
Office Asst Gen	-	1.0	1.0	2,006-2,679	30,888	30,888
Temporary Help-Regular	0.3	-	-	(27,471)	-	-
Totals, Travel Sellers Unit	5.9	9.0	9.0	\$408,269	\$549,864	\$549,864
Public Rights Division-Do Not Call:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	39,084	39,084
Totals, Public Rights Division-Do Not Call	1.8	2.0	2.0	\$92,685	\$98,200	\$98,200
Totals, Consumer Law	37.4	48.0	48.0	\$3,322,939	\$4,081,417	\$4,131,591
Antitrust Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	132,021	132,024
Deputy Attorney Gen IV	7.7	8.0	8.0	8,486-10,477	980,928	981,900
Deputy Attorney Gen III	3.1	5.0	5.0	7,682-9,478	522,759	533,802
Research Program Specialist I	0.8	1.0	1.0	4,674-5,681	56,088	56,088
Deputy Attorney Gen	0.9	1.0	1.0	4,674-7,828	93,936	93,936
Sr Legal Analyst	1.6	3.0	3.0	4,467-5,431	183,948	183,948
Research Analyst II-Gen	1.1	1.0	1.0	4,467-5,431	53,604	53,604
Legal Analyst	1.1	2.0	2.0	3,715-4,516	96,391	100,380
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,176	31,176
Office Asst-Typing	0.2	-	-	2,073-2,733	-	-
Temporary Help-Regular	0.1	-	-	(6,611)	-	-
Overtime-Regular	-	-	-	(2,880)	-	-
Totals, Antitrust Section	18.6	24.0	24.0	\$1,898,087	\$2,289,523	\$2,305,530
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Deputy Attorney Gen IV	5.7	6.0	6.0	8,486-10,477	729,804	730,452
Deputy Attorney Gen III	1.6	3.0	3.0	7,682-9,478	335,784	340,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	55,630	58,044
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	86,075	88,232
Temporary Help-Regular	0.6	-	-	(57,866)	-	-
Totals, Tobacco Litigation	11.7	13.0	13.0	\$1,202,364	\$1,345,965	\$1,356,192

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>False Claims Section:</b>						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	1.6	2.0	2.0	8,909-11,002	262,128	263,961
Deputy Attorney Gen IV	5.0	5.0	5.0	8,486-10,477	627,027	628,620
Deputy Attorney Gen III	4.4	5.0	5.0	7,682-9,478	489,264	504,362
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Mgt Auditor	1.8	2.0	2.0	4,912-6,222	141,766	145,131
Deputy Attorney Gen	3.0	5.0	5.0	4,674-7,828	358,896	369,948
Assoc Mgt Auditor	1.7	2.0	2.0	4,467-5,703	126,987	129,915
Sr Legal Analyst	1.9	2.0	2.0	4,467-5,431	117,038	122,609
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,255-5,172	239,324	242,126
Legal Analyst	0.1	-	-	3,715-4,516	-	-
Legal Assistant	1.2	2.0	2.0	3,275-3,981	89,431	91,511
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,049	49,149
Temporary Help-Regular	0.6	-	-	(61,497)	-	-
Overtime-Regular	-	-	-	(6,483)	-	-
Totals, False Claims Section	27.6	32.0	32.0	\$2,387,976	\$2,716,654	\$2,764,076
<b>Energy &amp; Corporate Responsibility:</b>						
<b>Energy:</b>						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	135,938	135,938
Supervising Deputy Attorney General	1.6	1.0	1.0	8,909-11,002	117,866	117,866
Deputy Attorney Gen IV	4.4	6.0	6.0	8,486-10,477	673,620	673,620
Deputy Attorney Gen III <sup>10</sup>	5.9	7.0	7.0	7,682-9,478	711,431	711,431
Deputy Attorney Gen	0.7	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	112,588	112,588
Legal Analyst	-	4.0	4.0	3,715-4,516	196,596	196,596
Legal Secretary	2.5	-	-	2,938-3,750	-	-
Totals, Energy	16.1	21.0	21.0	\$1,653,911	\$1,948,039	\$1,948,039
<b>Corporate Responsibility:</b>						
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	132,021	132,024
Deputy Attorney Gen IV	0.9	1.0	1.0	8,486-10,477	125,400	125,724
Deputy Attorney Gen III	2.3	2.0	2.0	7,682-9,478	223,312	227,472
Investigative Auditor IV-Spec DOJ	0.3	1.0	1.0	4,674-5,965	56,088	56,088
Deputy Attorney Gen	1.0	1.0	1.0	4,674-7,828	71,336	74,903
Legal Analyst	0.8	2.0	2.0	3,715-4,516	98,767	98,772
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Totals, Corporate Responsibility	6.5	8.0	8.0	\$610,266	\$706,924	\$714,983
Totals, Energy & Corporate Responsibility	22.6	29.0	29.0	\$2,264,177	\$2,654,963	\$2,663,022
Totals, Public Rights Division	287.5	355.2	351.2	\$28,645,144	\$33,895,792	\$33,910,436
<b>Division of Law Enforcement</b>						
<b>CA Bureau of Investigation:</b>						
<b>Investigations:</b>						
C.E.A. III	0.8	1.0	1.0	8,311-9,164	112,968	112,968
Asst Bureau Chief	0.8	1.0	1.0	8,125-8,959	118,034	118,034
Special Agent-In-Charge DOJ	6.8	7.0	7.0	7,370-8,126	697,868	703,918
Special Agent Supvr-DOJ	17.8	19.0	19.0	5,925-7,335	1,678,420	1,689,738
Polygraph Examiner	2.0	2.0	2.0	4,909-5,925	142,200	142,200
Special Agent DOJ	27.7	40.0	40.0	3,740-6,674	2,723,240	2,750,077
Criminal Intelligence Spec III	1.5	2.0	2.0	3,625-4,370	102,096	104,094
Criminal Intelligence Spec II	4.5	4.0	4.0	3,311-3,980	192,240	192,240
Property Controller II	3.0	3.0	3.0	3,189-3,873	139,092	139,428
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Property Controller I	2.0	2.0	2.0	2,807-3,411	81,864	81,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Criminal Intelligence Spec I	2.0	2.0	2.0	2,782-3,311	80,664	80,664
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	52,504	52,800
Dispatcher-Clerk	1.0	1.0	1.0	2,680-3,257	39,084	39,084
Office Techn-Typing	4.5	6.5	6.5	2,598-3,157	246,666	248,160
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,156	39,072	39,072
Temporary Help-Regular	0.7	-	-	(29,271)	-	-
Overtime-Regular	-	-	-	(36,463)	48,000	48,000
Overtime-Agent	-	-	-	(476,587)	419,000	419,000
Temporary Help-Agent	1.7	-	-	(84,217)	-	-
<b>Totals, Investigations</b>	<b>79.7</b>	<b>93.5</b>	<b>93.5</b>	<b>\$6,378,985</b>	<b>\$6,955,624</b>	<b>\$7,003,953</b>
Bur of Investigations Fed Memoranda of Understanding (BI-FED MOU):						
Overtime-Agent	-	-	-	(7,049)	58,000	58,000
<b>Totals, BI-FED MOU</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,049</b>	<b>\$58,000</b>	<b>\$58,000</b>
Department of Conservation-Interagency Agreement:						
Special Agent Supvr-DOJ	1.5	3.0	3.0	5,925-7,335	244,734	248,850
Special Agent DOJ	6.2	9.0	9.0	3,740-6,674	716,829	724,992
Criminal Intelligence Spec II	1.0	1.0	1.0	3,311-3,980	45,996	47,760
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	36,084	36,084
Temporary Help-Regular	0.4	-	-	(14,822)	-	-
Overtime-Regular	-	-	-	(5,111)	-	-
Overtime-Agent	-	-	-	(138,594)	179,000	179,000
Temporary Help-Agent	3.8	-	-	(185,856)	-	-
<b>Totals, Department of Conservation-Interagency Agreement</b>	<b>13.6</b>	<b>14.0</b>	<b>14.0</b>	<b>\$1,027,141</b>	<b>\$1,222,643</b>	<b>\$1,236,686</b>
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	36,039	36,039
Office Techn-Typing	-	1.0	1.0	2,598-3,157	34,372	34,372
Temporary Help-Regular	0.6	-	-	(22,791)	-	-
Overtime-Regular	-	-	-	(15,544)	-	-
Temporary Help-Agent	-	0.1	0.1	-	4,000	4,000
<b>Totals, Witness Protection</b>	<b>1.6</b>	<b>3.1</b>	<b>3.1</b>	<b>\$101,399</b>	<b>\$136,475</b>	<b>\$136,475</b>
Investigative Services Unit:						
Special Agent Supvr-DOJ	4.5	5.0	5.0	5,925-7,335	441,046	448,542
Special Agent DOJ	10.3	14.0	14.0	3,740-6,674	1,052,996	1,066,684
Overtime-Agent	-	-	-	(147,094)	4,000	4,000
<b>Totals, Investigative Services Unit</b>	<b>14.8</b>	<b>19.0</b>	<b>19.0</b>	<b>\$1,351,674</b>	<b>\$1,498,042</b>	<b>\$1,519,226</b>
<b>Totals, CA Bureau of Investigation</b>	<b>109.7</b>	<b>129.6</b>	<b>129.6</b>	<b>\$8,866,248</b>	<b>\$9,870,784</b>	<b>\$9,954,340</b>
Mission Support Branch (MSB):						
Mission Support Branch Headquarters:						
Deputy Director DLE-Exempt	0.5	1.0	1.0	11,000	132,000	132,000
Director-DLE Dept of Justice C.E.A.	1.0	1.0	1.0	10,112-11,147	137,777	137,777
C.E.A. III	0.2	-	-	8,311-9,164	-	-
Bureau Chief	1.0	1.0	1.0	8,272-9,622	124,328	124,328
Asst Bureau Chief	0.3	2.0	2.0	8,125-8,959	195,000	195,000
Special Agent-In-Charge DOJ	4.0	4.0	4.0	7,370-8,126	399,790	404,636
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Special Agent Supvr-DOJ	9.8	11.0	11.0	5,925-7,335	964,097	978,112
Staff Services Mgr I	2.6	3.0	3.0	4,912-5,926	203,813	211,560
Aircraft Pilot	1.0	1.0	1.0	4,355-5,043	62,916	62,916
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,255-5,172	232,566	235,322
Graphic Designer III	2.0	2.0	2.0	4,223-5,134	123,216	123,216

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Special Agent DOJ	1.5	2.0	2.0	3,740-6,674	168,182	168,182
Administrative Assistant I	0.5	2.0	2.0	3,538-4,499	99,364	101,688
Security Off II-DOJ	4.0	4.0	4.0	3,335-3,999	195,072	195,072
Property Controller II	0.7	1.0	1.0	3,189-3,873	45,960	46,476
Exec Asst	0.9	1.0	1.0	3,180-3,865	46,380	46,380
Security Off I-DOJ	10.6	22.0	22.0	3,051-3,645	865,672	873,092
Research Analyst I-Gen	1.1	2.0	2.0	3,004-4,516	76,622	78,324
Telecomm Systems Analyst I	1.0	1.0	1.0	2,724-4,515	53,738	54,178
Staff Services Analyst-Gen	13.3	17.7	17.7	2,724-4,300	745,861	755,090
Office Techn-Typing	1.6	3.6	3.6	2,598-3,157	118,942	118,942
Business Services Asst-Spec <sup>11</sup>	2.8	5.8	5.0	2,413-3,586	190,929	167,768
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	26,669	28,002
Temporary Help-Regular	3.2	1.9	1.9	(130,613)	78,000	78,000
Overtime-Regular	-	-	-	(70,899)	131,000	131,000
Overtime-Agent	-	-	-	(521,432)	105,000	105,000
Temporary Help-Agent	10.9	-	-	(533,139)	-	-
Totals, MSB Headquarters	78.3	96.0	95.2	\$5,219,047	\$5,594,534	\$5,623,701
California Methamphetamine Strategy (CALMS)-MSB:						
DOJ Administrator II	-	1.0	1.0	5,956-6,565	71,472	71,472
Staff Services Mgr I	0.4	-	-	4,912-5,926	-	-
Research Analyst II-Gen	0.8	1.0	1.0	4,467-5,431	62,901	64,794
Telecomm Systems Analyst II	1.0	1.0	1.0	4,255-5,431	64,395	65,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Special Agent DOJ	0.3	1.0	1.0	3,740-6,674	71,185	74,686
Staff Services Analyst-Gen	2.7	4.0	4.0	2,724-4,300	158,973	161,912
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	33,008	34,654
Business Services Asst-Spec	0.7	1.0	1.0	2,413-3,586	39,528	39,756
Overtime-Regular	-	-	-	(5,987)	34,000	34,000
Overtime-Agent	-	-	-	-	24,000	24,000
Totals, CALMS-MSB	7.7	11.0	11.0	\$397,617	\$621,526	\$632,510
Advanced Training Center-General Fund (GF):						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-7,335	90,100	90,100
Special Agent DOJ	0.8	1.0	1.0	3,740-6,674	79,908	81,288
Overtime-Agent	-	-	-	(38,199)	7,000	7,000
Totals, Advanced Training Center-GF	1.8	2.0	2.0	\$190,426	\$177,008	\$178,388
Advanced Training Center:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-8,532	111,703	111,703
Special Agent Supvr-DOJ	1.3	2.0	2.0	5,925-7,335	159,720	159,720
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Training Officer I	1.0	1.0	1.0	4,255-5,174	58,077	60,706
Special Agent DOJ	0.8	2.0	2.0	3,740-6,674	89,760	89,760
Criminal Intelligence Spec III	0.7	1.0	1.0	3,625-4,370	52,440	52,440
Property Controller II	0.7	1.0	1.0	3,189-3,873	46,476	46,476
Exec Asst	0.4	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	50,899	51,600
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,956	33,552
Temporary Help-Regular	2.5	0.9	0.9	(102,258)	36,000	36,000
Overtime-Regular	-	-	-	(24,560)	14,000	14,000
Overtime-Agent	-	-	-	(32,696)	28,000	28,000
Temporary Help-Agent	1.8	-	-	(87,382)	-	-
Totals, Advanced Training Center	12.0	11.9	11.9	\$789,454	\$742,391	\$747,317
Advanced Training Center-Grant:						
Special Agent Supvr-DOJ	0.8	1.0	1.0	5,925-7,335	84,876	88,284

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Special Agent DOJ	1.0	1.0	1.0	3,740-6,674	78,672	80,832
Overtime-Regular	-	-	-	-	32,000	32,000
Overtime-Agent	-	-	-	(17,042)	-	-
Totals, Advanced Training Center-Grant	1.8	2.0	2.0	\$161,633	\$195,548	\$201,116
MSB DNA Identification:						
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	47,248	49,614
Business Services Asst-Spec	0.5	1.0	1.0	2,413-3,586	42,516	43,032
Overtime-Regular	-	-	-	(837)	-	-
Totals, MSB DNA Identification	1.3	2.0	2.0	\$55,300	\$89,764	\$92,646
Totals, Mission Support Branch	102.9	124.9	124.1	\$6,813,477	\$7,420,771	\$7,475,678
Bureau of Narcotic Enforcement (BNE):						
Bureau of Narcotic Enforcement Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	112,968	112,968
Asst Bureau Chief	1.7	2.0	2.0	8,125-8,959	216,418	221,458
Sr Special Agent-In-Charge	1.9	2.0	2.0	7,739-8,532	220,335	220,335
Special Agent-In-Charge DOJ	6.1	9.0	9.0	7,370-8,126	861,400	874,070
Special Agent Supvr-DOJ	50.2	63.0	63.0	5,925-7,335	5,398,721	5,442,381
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	4,912-6,222	74,664	74,664
DOJ Administrator I	1.1	1.0	1.0	4,912-5,928	71,136	71,136
Assoc Industrial Hygienist	0.7	1.0	1.0	4,797-6,361	57,564	57,564
Investigative Auditor IV-Spec DOJ	3.2	4.0	4.0	4,674-5,965	255,336	255,336
Investigative Auditor III DOJ	5.8	6.0	6.0	4,467-5,703	403,771	407,215
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,373-5,280	122,417	125,194
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Special Agent DOJ	30.1	57.0	57.0	3,740-6,674	3,673,176	3,715,751
Criminal Intelligence Spec III	0.8	1.0	1.0	3,625-4,370	43,500	43,500
Criminal Intelligence Spec II	0.2	-	-	3,311-3,980	-	-
Property Controller II	4.9	6.0	6.0	3,189-3,873	263,373	265,517
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	40,588	40,588
Office Services Supvr II-Gen	5.0	5.0	5.0	2,856-3,472	208,320	208,320
Program Techn III	1.0	2.0	2.0	2,854-3,470	68,496	68,496
Property Controller I	2.8	4.0	4.0	2,807-3,411	157,673	157,680
Criminal Intelligence Spec I	3.6	5.0	5.0	2,782-3,311	192,883	196,563
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	51,600	51,600
Dispatcher-Clerk	6.1	9.0	9.0	2,680-3,257	323,976	325,711
Sr Word Processing Techn	1.0	1.0	1.0	2,652-3,224	38,676	38,676
Office Techn-Typing	3.1	6.0	6.0	2,598-3,157	208,380	208,380
Program Techn II	0.4	1.0	1.0	2,551-3,103	30,612	30,612
Word Processing Techn	1.9	3.0	3.0	2,248-2,877	93,420	94,266
Program Techn	1.0	1.0	1.0	2,205-2,877	32,884	32,884
Temporary Help-Regular	8.4	1.9	1.9	(342,054)	76,000	76,000
Overtime-Regular	-	-	-	(72,728)	-	-
Overtime-Agent	-	-	-	(3,555,048)	456,000	456,000
Temporary Help-Agent	2.2	0.6	0.6	(105,768)	30,000	30,000
Totals, BNE Headquarters	149.5	198.5	198.5	\$14,376,360	\$13,846,351	\$13,964,929
Prescription Drug Monitoring Program (RxNet):						
Staff Programmer Analyst-Spec	0.4	1.0	1.0	4,898-6,253	73,181	75,036
Criminal Intelligence Spec I	1.0	1.0	1.0	2,782-3,311	39,732	39,732
Totals, Prescription Drug Monitoring Program (RxNet)	1.4	2.0	2.0	\$68,486	\$112,913	\$114,768
Federal Asset Forfeiture Account:						
Overtime-Agent	-	-	-	-	156,000	156,000
Totals, Federal Asset Forfeiture Account	-	-	-	-	\$156,000	\$156,000
Cures Prescription:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Criminal Intelligence Spec I	0.2	1.0	1.0	2,782-3,311	34,737	36,474
Totals, Cures Prescription	0.2	1.0	1.0	\$7,216	\$34,737	\$36,474
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Sr Special Agent-In-Charge	1.8	2.0	2.0	7,739-8,532	214,016	214,016
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,126	102,113	102,462
Special Agent Supvr-DOJ	5.0	5.0	5.0	5,925-7,335	456,102	456,102
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,674-5,965	71,580	71,580
Special Agent DOJ	23.3	34.0	34.0	3,740-6,674	2,430,900	2,467,192
Criminal Intelligence Spec III	0.6	1.0	1.0	3,625-4,370	52,440	52,440
Office Services Supvr II-Gen	0.8	1.0	1.0	2,856-3,472	41,664	41,664
Criminal Intelligence Spec I	0.6	1.0	1.0	2,782-3,311	39,732	39,732
Dispatcher-Clerk	1.5	2.0	2.0	2,680-3,257	78,168	78,168
Office Techn-Typing	0.3	3.0	3.0	2,598-3,157	94,048	95,632
Office Asst-Typing	0.9	1.0	1.0	2,073-2,733	26,996	28,344
Overtime-Agent	-	-	-	(274,000)	259,000	259,000
Totals, Crackdown Multi-Task Force-Grant	37.8	53.0	53.0	\$3,174,290	\$3,941,423	\$3,980,996
MSB Crackdown:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,674-5,965	70,160	71,580
Aircraft Pilot	2.0	2.0	2.0	4,355-5,043	125,832	125,832
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	55,072	57,828
Business Services Officer I-Spec	0.8	1.0	1.0	3,538-4,300	42,456	42,456
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,176	31,176
Overtime-Agent	-	-	-	-	74,000	74,000
Totals, MSB Crackdown	6.0	7.0	7.0	\$370,499	\$469,808	\$473,984
Bureau of Forensic Services Crackdown:						
Sr Criminalist	1.9	4.0	4.0	5,279-6,861	291,360	291,360
Totals, Bureau of Forensic Services Crackdown	1.9	4.0	4.0	\$149,845	\$291,360	\$291,360
Totals, Crackdown Multi-Task Force	45.7	64.0	64.0	\$3,694,634	\$4,702,591	\$4,746,340
Special Investigations Unit:						
Special Agent Supvr-DOJ	1.8	4.0	4.0	5,925-7,335	328,881	328,881
Special Agent DOJ	5.2	17.0	17.0	3,740-6,674	792,476	796,080
Criminal Intelligence Spec III	1.0	1.0	1.0	3,625-4,370	52,440	52,440
Criminal Intelligence Spec II	0.4	1.0	1.0	3,311-3,980	44,024	46,224
Criminal Intelligence Spec I	0.9	1.0	1.0	2,782-3,311	39,626	39,732
Word Processing Techn	0.8	1.0	1.0	2,248-2,877	34,524	34,524
Overtime-Regular	-	-	-	(2,047)	1,000	1,000
Overtime-Agent	-	-	-	(117,482)	708,000	708,000
Totals, Special Investigations Unit	10.1	25.0	25.0	\$823,295	\$2,000,971	\$2,006,881
Gang Suppression Enforce Teams:						
Special Agent Supvr-DOJ <sup>12</sup>	4.0	4.0	-	5,925-7,335	368,642	-
Special Agent DOJ <sup>13</sup>	16.2	20.8	-	3,740-6,674	1,435,466	-
Criminal Intelligence Spec II <sup>14</sup>	1.3	3.0	-	3,311-3,980	127,224	-
Criminal Intelligence Spec I <sup>7</sup>	0.5	1.0	-	2,782-3,311	39,732	-
Office Techn-Typing <sup>12</sup>	0.8	4.0	-	2,598-3,157	125,094	-
Temporary Help-Agent	-	-	-	-	2,000	-
Overtime-Regular	-	-	-	(2,713)	-	-
Overtime-Agent	-	-	-	(499,192)	419,000	-
Totals, Gang Suppression Enforce Teams	22.8	32.8	-	\$2,185,509	\$2,517,158	-
Gang Suppression Enforce Teams-Grant:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime-Regular	-	-	-	(193,062)	-	-
Overtime-Agent	-	-	-	(3,938)	-	-
Totals, Gang Suppression Enforce Teams-Grant	-	-	-	\$197,000	-	-
Violence Suppression-Grant:						
Special Agent DOJ	0.2	-	-	3,740-6,674	-	-
Totals, Violence Suppression-Grant	0.2	-	-	\$15,298	-	-
Money Laundering:						
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	71,136	71,136
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	72,908	75,036
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,674-5,965	71,580	71,580
Investigative Auditor III DOJ	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Criminal Intelligence Spec II	1.7	2.0	2.0	3,311-3,980	91,050	93,219
Criminal Intelligence Spec I	1.3	2.0	2.0	2,782-3,311	73,950	73,950
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	34,530	34,530
Overtime-Regular	-	-	-	(622)	-	-
Totals, Money Laundering	7.5	9.0	9.0	\$428,681	\$483,590	\$487,887
CA Methamphetamine Strategy-GF:						
Sr Special Agent-In-Charge	0.6	1.0	1.0	7,739-8,532	92,868	92,868
Special Agent-In-Charge DOJ	0.7	1.0	1.0	7,370-8,126	97,723	101,088
Special Agent Supvr-DOJ	7.6	9.0	9.0	5,925-7,335	774,669	777,621
Sr Industrial Hygienist	0.3	1.0	1.0	5,448-7,068	65,376	65,376
Investigative Auditor III DOJ	1.0	1.0	1.0	4,467-5,703	63,890	65,185
Special Agent DOJ	12.2	28.0	28.0	3,740-6,674	1,475,203	1,478,807
Criminal Intelligence Spec II	0.8	1.0	1.0	3,311-3,980	47,760	47,760
Criminal Intelligence Spec I	1.0	1.0	1.0	2,782-3,311	35,782	37,569
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	32,688	32,688
Office Techn-Typing	2.6	5.0	5.0	2,598-3,157	178,504	180,124
Overtime-Regular	-	-	-	(4,629)	254,000	254,000
Overtime-Agent	-	-	-	(385,466)	1,785,000	1,785,000
Totals, CA Methamphetamine Strategy-GF	27.3	49.0	49.0	\$2,440,139	\$4,903,463	\$4,918,086
CA Methamphetamine Strategy-GF Augmentation:						
Special Agent Supvr-DOJ	1.3	3.0	3.0	5,925-7,335	230,722	231,420
Special Agent DOJ	16.3	24.0	24.0	3,740-6,674	1,744,264	1,764,392
Office Techn-Typing	0.5	3.0	3.0	2,598-3,157	93,528	93,528
Overtime-Agent	-	-	-	(300,764)	455,000	455,000
Totals, CA Methamphetamine Strategy-GF Augmentation	18.1	30.0	30.0	\$1,694,201	\$2,523,514	\$2,544,340
CA Methamphetamine Strategy-Grant:						
Overtime-Agent	-	-	-	(305,615)	-	-
Totals, CA Methamphetamine Strategy-Grant	-	-	-	\$305,615	-	-
Campaign Against Marijuana Planting (CAMP):						
CAMP-Drug Enforcement Agency:						
Temporary Help-Regular	2.0	1.8	1.8	(81,627)	74,000	74,000
Overtime-Agent	-	-	-	-	115,000	115,000
Totals, CAMP-Drug Enforcement Agency	2.0	1.8	1.8	\$81,627	\$189,000	\$189,000
CAMP-United States Forest Service:						
Temporary Help-Regular	1.0	-	-	(39,161)	-	-
Overtime-Regular	-	-	-	-	20,000	20,000
Totals, CAMP-United States Forest Service	1.0	-	-	\$39,161	\$20,000	\$20,000
CAMP-GF:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-7,335	89,220	89,220
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,255-5,172	52,037	54,641
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,956	33,552
Temporary Help-Regular	3.2	-	-	(130,454)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime-Regular	-	-	-	(1,555)	-	-
Overtime-Agent	-	-	-	(234,105)	149,000	149,000
Totals, CAMP-GF	6.1	3.0	3.0	\$558,989	\$322,213	\$326,413
Totals, CAMP	9.1	4.8	4.8	\$679,777	\$531,213	\$535,413
Drug Enforcement Agency Memoranda of Understanding:						
Overtime-Agent	-	-	-	(61,693)	125,000	125,000
Totals, Drug Enforcement Agency Memoranda of Understanding	-	-	-	\$61,693	\$125,000	\$125,000
Totals, Bureau of Narcotic Enforcement	291.9	416.1	383.3	\$26,977,904	\$31,937,501	\$29,636,118
Bureau of Forensic Services:						
Forensic Services-GF:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,088	122,088
Asst Bureau Chief	2.0	2.0	2.0	8,125-8,959	237,964	238,342
Criminalist Mgr	9.0	12.0	12.0	7,237-8,380	1,196,142	1,211,925
Criminalist Supvr	20.5	30.0	30.0	5,960-7,564	2,651,116	2,684,495
DOJ Administrator II	0.3	-	-	5,956-6,565	-	-
Questioned Document Supvr	1.0	1.0	1.0	5,683-6,853	88,404	88,404
Latent Print Supvr	2.3	4.0	4.0	5,457-6,585	334,386	339,788
Sr Industrial Hygienist	0.8	1.0	1.0	5,448-7,068	83,832	84,816
Questioned Document Examiner II	3.0	3.0	3.0	5,284-6,376	206,823	217,149
Sr Criminalist	80.9	100.0	100.0	5,279-6,861	7,596,131	7,733,004
Forensic Scientist Toxicologist IV	1.7	2.0	2.0	5,263-6,511	141,288	141,288
Latent Print Analyst II	10.4	14.0	14.0	4,954-5,972	938,318	942,014
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	71,136	71,136
Forensic Scientist Toxicologist III	4.4	8.0	8.0	4,785-5,919	527,400	527,400
Precision Electronics Spec	3.0	3.0	3.0	4,494-5,201	187,236	187,236
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,467-5,703	117,725	120,928
Forensic Scientist Toxicologist II	2.0	-	-	4,355-5,392	-	-
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,255-5,172	103,398	106,014
Supervising Librarian II	1.0	1.0	1.0	4,243-6,189	74,268	74,268
Latent Print Analyst I	1.6	2.0	2.0	4,101-4,954	99,654	102,174
Business Services Officer I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Property Controller II	3.2	4.0	4.0	3,189-3,873	183,311	183,696
Questioned Document Examiner I	0.7	1.0	1.0	3,174-5,043	39,360	41,332
Criminalist	40.7	56.0	56.0	3,051-6,239	3,445,654	3,557,932
Lab Techn-Criminalistics	1.4	1.0	1.0	2,950-3,584	35,400	35,400
Property Controller I	1.3	2.0	2.0	2,807-3,411	81,288	81,864
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	7.6	11.0	11.0	2,598-3,157	378,243	380,408
Office Techn-Gen	0.2	-	-	2,551-3,103	-	-
Business Services Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Temporary Help-Regular	5.8	0.6	0.5	(238,701)	26,000	20,000
Overtime-Regular	-	-	-	(673,388)	4,000	4,000
Overtime-Agent	-	-	-	(1,926)	2,000	2,000
Temporary Help-Agent	-	0.1	0.1	-	6,000	6,000
Totals, Forensic Services-GF	211.5	267.7	267.6	\$16,107,116	\$19,124,797	\$19,451,333
Convicted Offender:						
Overtime-Regular	-	-	-	(394,622)	-	-
Totals, Convicted Offender	-	-	-	\$394,622	-	-
CALMS Bureau of Forensic Services-GF:						
Latent Print Supvr	0.5	1.0	1.0	5,457-6,585	82,921	84,947
Questioned Document Examiner II	1.0	1.0	1.0	5,284-6,376	76,512	76,512
Sr Criminalist	2.0	2.0	2.0	5,279-6,861	164,664	164,664

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Latent Print Analyst II	1.5	1.0	1.0	4,954-5,972	71,664	71,664
Criminalist	2.0	2.0	2.0	3,051-6,239	149,736	149,736
Lab Techn-Criminalistics	1.0	1.0	1.0	2,950-3,584	43,008	43,008
Overtime-Regular	-	-	-	(13,188)	-	-
Totals, CALMS Bureau of Forensic Services-GF	8.0	8.0	8.0	\$585,818	\$588,505	\$590,531
Forensic Services-Reimbursements:						
Sr Criminalist	1.0	2.0	2.0	5,279-6,861	145,680	145,680
Property Controller II	7.3	9.0	9.0	3,189-3,873	406,451	408,596
Criminalist	2.0	2.0	2.0	3,051-6,239	140,624	143,908
Lab Techn-Criminalistics	1.7	2.0	2.0	2,950-3,584	86,016	86,016
Property Controller I	1.7	3.0	3.0	2,807-3,411	108,890	111,000
Office Techn-Typing	3.0	4.0	4.0	2,598-3,157	144,828	144,828
Business Services Asst-Spec	0.3	-	-	2,413-3,586	-	-
Word Processing Techn	3.4	4.0	4.0	2,248-2,877	138,096	138,096
Temporary Help-Regular	0.4	0.5	0.5	(16,568)	21,000	21,000
Overtime-Regular	-	-	-	(10,087)	40,000	40,000
Totals, Forensic Services-Reimbursements	20.8	26.5	26.5	\$983,174	\$1,231,585	\$1,239,124
Additional Sexual Assault Evidence Program:						
Temporary Help-Regular	0.1	0.5	0.5	(3,829)	21,000	21,000
Totals, Additional Sexual Assault Evidence Program	0.1	0.5	0.5	\$3,829	\$21,000	\$21,000
Crime Laboratory Improvement Program/Laboratory Management Information System (CLIP/LIMS):						
Overtime-Regular	-	-	-	(18,000)	17,000	17,000
Totals, CLIP/LIMS	-	-	-	\$18,000	\$17,000	\$17,000
Cold Case:						
Overtime-Regular	-	-	-	(33,657)	216,000	216,000
Totals, Cold Case	-	-	-	\$33,657	\$216,000	\$216,000
Poly Test Mapping:						
Overtime-Regular	-	-	-	(2,572)	7,000	7,000
Totals, Poly Test Mapping	-	-	-	\$2,572	\$7,000	\$7,000
Forensic Casework DNA Backlog:						
Temporary Help-Regular	0.6	0.7	0.7	(24,899)	30,000	30,000
Overtime-Regular	-	-	-	(477,298)	271,000	271,000
Totals, Forensic Casework DNA Backlog	0.6	0.7	0.7	\$502,197	\$301,000	\$301,000
California-DNA:						
Sr Criminalist	5.1	7.0	7.0	5,279-6,861	473,000	483,432
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	71,136	71,136
Criminalist	3.1	6.0	6.0	3,051-6,239	255,946	259,178
Temporary Help-Regular	0.5	-	-	(20,000)	-	-
Overtime-Regular	-	-	-	(68,711)	-	-
Totals, California-DNA	9.7	14.0	14.0	\$768,226	\$800,082	\$813,746
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,237-8,380	117,702	117,702
Criminalist Supvr <sup>6</sup>	0.3	1.0	1.0	5,960-7,564	71,520	75,096
Sr Criminalist <sup>6</sup>	3.1	4.0	4.0	5,279-6,861	297,414	304,457
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	71,136	71,136
Criminalist <sup>15</sup>	3.7	9.0	9.0	3,051-6,239	507,483	522,958
Temporary Help-Regular	0.9	1.2	1.2	(38,375)	50,000	50,000
Overtime-Regular	-	-	-	(10,879)	77,000	77,000
Totals, Missing/Unidentified Persons	10.0	17.2	17.2	\$759,101	\$1,192,255	\$1,218,349
Coverdell:						
Overtime-Regular	-	-	-	(80,890)	148,000	148,000
Totals, Coverdell	-	-	-	\$80,890	\$148,000	\$148,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	2.0	2.0	7,237-8,380	204,546	204,546
Criminalist Supvr	1.5	4.0	4.0	5,960-7,564	408,601	420,607
Sr Criminalist	2.7	3.0	3.0	5,279-6,861	225,064	228,673
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	156,324	157,576
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Criminalist	33.2	52.0	52.0	3,051-6,239	2,572,893	2,655,639
Property Controller I	0.5	1.0	1.0	2,807-3,411	40,932	40,932
Office Techn-Typing	1.1	2.0	2.0	2,598-3,157	62,352	62,352
Temporary Help-Regular	2.2	2.1	2.1	(89,525)	85,000	85,000
Overtime-Regular	-	-	-	(412,851)	152,000	147,000
Totals, Bureau of Forensic Services DNA Identification	45.0	69.1	69.1	\$3,180,165	\$3,969,776	\$4,064,389
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	2.4	3.0	3.0	5,279-6,861	257,796	257,796
Criminalist	3.5	4.0	4.0	3,051-6,239	258,535	264,364
Temporary Help-Regular	-	0.4	0.4	-	17,000	17,000
Temporary Help-Interns	-	0.1	0.1	-	5,000	5,000
Totals, SHOP/BFS DNA LAB	5.9	7.5	7.5	\$449,318	\$538,331	\$544,160
Totals, Bureau of Forensic Services	311.6	411.2	411.1	\$23,868,685	\$28,155,331	\$28,631,632
Western States Information Network (WSIN):						
Western States Information Network-Regional Information Sharing System (WSIN-RISS):						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	99,807	99,807
DOJ Administrator II	1.0	1.0	1.0	5,956-6,565	78,780	78,780
DOJ Administrator I	2.0	3.0	3.0	4,912-5,928	201,216	201,216
Photo Electronics Spec	1.0	1.0	1.0	4,490-5,164	61,968	61,968
Criminal ID & Intelligence Supvr	2.3	3.0	3.0	4,373-5,280	174,249	181,921
Field Rep DOJ	0.7	1.0	1.0	4,370-5,274	56,900	59,744
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,255-5,172	51,803	54,394
Regional Coordinator-WSIN	4.6	5.0	5.0	4,255-5,134	292,164	300,390
Criminal Intelligence Spec III	4.5	5.0	5.0	3,625-4,370	254,300	254,300
Criminal Intelligence Spec II	5.0	6.0	6.0	3,311-3,980	271,267	278,032
Property Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Asst Info Systems Analyst	1.5	3.0	3.0	3,004-4,742	129,000	129,000
Research Analyst I-Gen	0.1	1.0	1.0	3,004-4,516	36,048	36,048
Criminal Intelligence Spec I	6.4	11.0	11.0	2,782-3,311	421,315	426,358
Staff Services Analyst-Gen	3.4	4.0	4.0	2,724-4,300	164,808	167,086
Word Processing Techn	0.4	1.0	1.0	2,248-2,877	30,588	32,064
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	25,500
Temporary Help-Regular	2.2	-	-	(90,350)	-	-
Overtime-Regular	-	-	-	(62,412)	45,000	45,000
Totals, WSIN-RISS	37.2	49.0	49.0	\$2,022,336	\$2,441,189	\$2,478,084
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	60,706	62,064
Criminal Intelligence Spec III	5.5	11.0	11.0	3,625-4,370	513,245	514,260
Criminal Intelligence Spec II	9.0	15.0	15.0	3,311-3,980	660,395	664,889
Office Techn-Typing	1.7	3.0	3.0	2,598-3,157	103,344	103,344
Overtime-Regular	-	-	-	(19,004)	49,000	49,000
Totals, CA Border Alliance Group	18.2	31.0	31.0	\$929,186	\$1,455,126	\$1,461,993
Totals, Western States Information Network	55.4	80.0	80.0	\$2,951,522	\$3,896,315	\$3,940,077
Criminal Intelligence Bureau (CIB):						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Domestic Crim Intelligence:						
Asst Bureau Chief	1.0	1.0	1.0	8,125-8,959	114,933	114,933
Sr Special Agent-In-Charge	0.6	1.0	1.0	7,739-8,532	105,384	105,384
Special Agent-In-Charge DOJ	0.2	1.0	1.0	7,370-8,126	113,172	113,172
DOJ Administrator II	-	1.0	1.0	5,956-6,565	71,472	71,472
Special Agent Supvr-DOJ	7.8	9.0	9.0	5,925-7,335	789,836	791,798
Sr Photo Electronics Spec	1.0	1.0	1.0	4,930-5,942	71,304	71,304
DOJ Administrator I	1.8	2.0	2.0	4,912-5,928	141,840	142,272
Photo Electronics Spec	2.0	3.0	3.0	4,490-5,164	177,816	177,816
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	107,208	107,208
Criminal ID & Intelligence Supvr	1.8	3.0	3.0	4,373-5,280	176,028	179,040
Special Agent DOJ	7.0	9.0	9.0	3,740-6,674	656,373	660,123
Criminal Intelligence Spec III	1.0	2.0	2.0	3,625-4,370	95,940	95,940
Criminal Intelligence Spec II	3.7	7.0	7.0	3,311-3,980	297,897	304,165
Research Analyst I-Gen	1.0	1.0	1.0	3,004-4,516	54,192	54,192
Office Services Supvr II-Gen	0.5	1.0	1.0	2,856-3,472	39,739	39,739
Supervising Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Program Techn III	0.7	1.0	1.0	2,854-3,470	41,640	41,640
Criminal Intelligence Spec I	8.8	11.0	11.0	2,782-3,311	412,338	425,388
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	45,744	48,030
Office Techn-Typing	-	2.0	2.0	2,598-3,157	62,352	62,352
Program Techn II	2.0	3.0	3.0	2,551-3,103	109,471	109,939
Word Processing Techn	0.5	1.0	1.0	2,248-2,877	32,016	32,796
Program Techn	0.5	1.0	1.0	2,205-2,877	27,120	27,120
Temporary Help-Regular	0.8	-	-	(33,282)	-	-
Overtime-Regular	-	-	-	(23,389)	224,000	224,000
Overtime-Agent	-	-	-	(194,975)	929,000	929,000
Temporary Help-Agent	2.5	-	-	(122,312)	-	-
Totals, Domestic Crim Intelligence	47.2	65.0	65.0	\$3,092,439	\$4,938,479	\$4,970,487
California Anti-Terrorism Information Center (CATIC)- Reimbursement:						
CATIC:						
C.E.A. III	0.9	1.0	1.0	8,311-9,164	115,164	115,164
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-8,532	110,503	110,503
Special Agent-In-Charge DOJ	2.0	2.0	2.0	7,370-8,126	200,188	204,924
Special Agent Supvr-DOJ	0.7	2.0	2.0	5,925-7,335	153,304	157,352
Criminal ID & Intelligence Supvr	2.2	3.0	3.0	4,373-5,280	171,252	174,026
Special Agent DOJ	7.8	10.0	10.0	3,740-6,674	671,652	671,652
Criminal Intelligence Spec III	2.2	3.0	3.0	3,625-4,370	149,580	149,580
Criminal Intelligence Spec II	2.7	6.0	6.0	3,311-3,980	248,445	252,861
Property Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Criminal Intelligence Spec I	6.9	13.0	13.0	2,782-3,311	474,589	479,971
Office Techn-Typing	4.2	7.0	7.0	2,598-3,157	244,349	245,064
Overtime-Regular	-	-	-	(31,405)	26,000	26,000
Overtime-Agent	-	-	-	(140,767)	146,000	146,000
Totals, CIB Reimbursement	32.6	50.0	50.0	\$2,175,798	\$2,800,114	\$2,822,185
Law Enforcement Intelligence Unit (LEIU):						
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	31,176
Temporary Help-Regular	0.8	1.2	1.2	(33,020)	47,000	47,000
Overtime-Regular	-	-	-	(478)	5,000	5,000
Totals, Law Enforcement Intelligence Unit (LEIU)	1.6	2.2	2.2	\$64,414	\$83,176	\$83,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, California Anti-Terrorism Information Center-Reimbursement	34.2	52.2	52.2	\$2,240,212	\$2,883,290	\$2,905,361
California Intelligence Bureau-Federal:						
Overtime-Agent	-	-	-	(5,632)	56,000	56,000
Totals, California Intelligence-Federal	-	-	-	\$5,632	\$56,000	\$56,000
LA Clearinghouse-Office of Emergency Services Grant:						
Assoc Govtl Prog Analyst	0.1	-	-	4,255-5,172	-	-
Criminal Intelligence Spec III	2.0	2.0	2.0	3,625-4,370	104,880	104,880
Criminal Intelligence Spec II	4.2	7.0	7.0	3,311-3,980	301,349	305,684
Criminal Intelligence Spec I	1.0	3.0	3.0	2,782-3,311	109,208	109,208
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,924	50,888
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	31,176
Temporary Help-Regular	0.9	-	-	(36,395)	-	-
Overtime-Regular	-	-	-	(24,396)	76,000	76,000
Totals, LA Clearinghouse-Office of Emergency Services	9.7	14.0	14.0	\$476,756	\$671,537	\$677,836
High Intensity Drug Trafficking Areas (HIDTA):						
Special Agent Supvr-DOJ	0.8	-	-	5,925-7,335	-	-
Criminal ID & Intelligence Supvr	4.2	5.0	5.0	4,373-5,280	300,267	303,099
Training Officer I	0.4	1.0	1.0	4,255-5,174	51,060	51,060
Criminal Intelligence Spec III	5.0	5.0	5.0	3,625-4,370	260,477	262,200
Criminal Intelligence Spec II	7.2	9.0	9.0	3,311-3,980	398,628	402,688
Criminal Intelligence Spec I	9.0	15.1	15.1	2,782-3,311	565,724	572,706
Program Techn II	0.7	1.0	1.0	2,551-3,103	37,236	37,236
Temporary Help-Regular	2.6	-	-	(105,729)	-	-
Overtime-Regular	-	-	-	(172,375)	77,000	77,000
Overtime-Agent	-	-	-	(4,346)	-	-
Totals, High Intensity Drug Trafficking Areas (HIDTA)	29.9	36.1	36.1	\$1,629,696	\$1,690,392	\$1,705,989
Totals, Criminal Intelligence Bureau	121.0	167.3	167.3	\$7,444,735	\$10,239,698	\$10,315,673
Bureau of Gambling Control:						
Cardroom Gaming:						
C.E.A. III	-	1.0	1.0	8,311-9,164	122,088	122,088
Asst Bureau Chief	-	1.0	1.0	8,125-8,959	106,654	107,508
Deputy Attorney Gen III	-	1.0	1.0	7,682-9,478	107,999	112,256
DOJ Administrator II	-	1.0	1.0	5,956-6,565	78,780	78,780
Special Agent Supvr-DOJ	-	4.0	4.0	5,925-7,335	341,720	341,720
Investigative Auditor IV-Supvr DOJ	-	1.0	1.0	4,912-6,222	74,664	74,664
DOJ Administrator I	-	4.0	4.0	4,912-5,928	282,969	284,544
Investigative Auditor IV-Spec DOJ	-	1.0	1.0	4,674-5,965	71,580	71,580
Investigative Auditor III DOJ	-	4.0	4.0	4,467-5,703	249,504	255,300
Field Rep DOJ	-	2.0	2.0	4,370-5,274	126,576	126,576
Assoc Govtl Prog Analyst	-	13.0	13.0	4,255-5,172	753,172	766,547
Special Agent DOJ	-	5.0	5.0	3,740-6,674	392,429	399,639
Administrative Assistant I	-	1.0	1.0	3,538-4,499	51,600	51,600
Criminal Intelligence Spec I	-	1.0	1.0	2,782-3,311	36,366	38,181
Staff Services Analyst-Gen	-	9.0	9.0	2,724-4,300	416,212	427,722
Office Techn-Typing	-	2.0	2.0	2,598-3,157	69,840	71,436
Program Techn II	-	1.0	1.0	2,551-3,103	30,612	30,612
Business Services Asst-Spec	-	1.0	1.0	2,413-3,586	40,988	40,988
Office Asst-Typing	-	1.0	1.0	2,073-2,733	27,760	29,146
Temporary Help-Regular	-	0.1	0.1	-	3,000	3,000
Temporary Help-Interns	-	0.2	0.2	-	8,000	8,000
Overtime-Regular	-	-	-	-	1,000	1,000
Overtime-Agent	-	-	-	-	206,000	206,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Cardroom Gaming	-	54.3	54.3	-	\$3,599,513	\$3,648,887
Indian Gaming:						
Asst Bureau Chief	-	1.0	1.0	8,125-8,959	115,883	115,883
Deputy Attorney Gen III	-	1.0	1.0	7,682-9,478	92,568	97,195
Special Agent-In-Charge DOJ	-	3.0	3.0	7,370-8,126	304,487	309,750
DOJ Administrator II	-	1.0	1.0	5,956-6,565	78,780	78,780
Special Agent Supvr-DOJ	-	7.0	7.0	5,925-7,335	606,317	610,429
Senior Management Auditor	-	1.0	1.0	5,393-6,831	74,406	74,406
DOJ Administrator I	-	4.0	4.0	4,912-5,928	276,075	280,622
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Research Manager I-Gen	-	1.0	1.0	4,912-5,926	67,324	70,272
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,898-6,253	75,036	75,036
Investigative Auditor IV-Spec DOJ	-	2.0	2.0	4,674-5,965	127,668	127,668
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	66,060	68,436
Investigative Auditor III DOJ	-	2.0	2.0	4,467-5,703	133,621	133,621
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	64,356	65,172
Field Rep DOJ	-	7.0	7.0	4,370-5,274	415,749	415,749
Assoc Govtl Prog Analyst	-	12.0	12.0	4,255-5,172	693,412	709,446
Special Agent DOJ	-	30.0	30.0	3,740-6,674	2,066,066	2,093,796
Investigative Auditor II DOJ	-	1.0	1.0	3,715-4,742	56,428	56,900
Program Techn III	-	1.0	1.0	2,854-3,470	40,726	41,542
Property Controller I	-	1.0	1.0	2,807-3,411	40,372	40,932
Criminal Intelligence Spec I	-	1.0	1.0	2,782-3,311	34,218	34,218
Staff Services Analyst-Gen	-	14.0	14.0	2,724-4,300	660,339	678,065
Office Techn-Typing	-	7.0	7.0	2,598-3,157	238,198	241,480
Program Techn II	-	6.0	6.0	2,551-3,103	206,203	207,872
Temporary Help-Agent	-	2.1	2.1	-	103,000	103,000
Overtime-Regular	-	-	-	-	238,000	238,000
Overtime-Agent	-	-	-	-	236,000	236,000
Totals, Indian Gaming	-	109.1	109.1	-	\$7,182,404	\$7,275,382
Totals, Bureau of Gambling Control	-	163.4	163.4	-	\$10,781,917	\$10,924,269
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	-	1.0	1.0	5,925-7,335	86,787	90,100
DOJ Administrator I	-	1.0	1.0	4,912-5,928	68,661	71,136
Field Rep DOJ	-	3.0	3.0	4,370-5,274	189,864	189,864
Special Agent DOJ	-	5.0	5.0	3,740-6,674	396,932	402,696
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	32,688
Office Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	31,176
Program Techn II	-	1.0	1.0	2,551-3,103	37,236	37,236
Temporary Help-Regular	-	1.4	1.4	-	50,000	50,000
Overtime-Regular	-	-	-	-	15,000	15,000
Overtime-Agent	-	-	-	-	75,000	75,000
Totals, Basic Firearms Safety Certification	-	14.4	14.4	-	\$983,344	\$994,896
Firearms Safety Account:						
Office Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	31,176
Overtime-Regular	-	-	-	-	140,000	140,000
Overtime-Agent	-	-	-	-	19,000	19,000
Totals, Firearms Safety Account	-	1.0	1.0	-	\$190,176	\$190,176
Dealer Record of Sales:						
C.E.A. III	-	1.0	1.0	8,311-9,164	122,088	122,088
Deputy Attorney Gen III	-	1.0	1.0	7,682-9,478	111,624	113,736
Special Agent-In-Charge DOJ	-	1.0	1.0	7,370-8,126	102,462	102,462

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DOJ Administrator III	-	1.0	1.0	6,549-7,221	86,652	86,652
Special Agent Supvr-DOJ	-	3.0	3.0	5,925-7,335	271,127	273,221
DOJ Administrator I	-	3.0	3.0	4,912-5,928	200,651	201,216
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	67,076	68,436
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	53,604	53,604
Criminal ID & Intelligence Supvr	-	2.0	2.0	4,373-5,280	126,720	126,720
Field Rep DOJ	-	5.0	5.0	4,370-5,274	302,958	308,610
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Special Agent DOJ	-	1.0	1.0	3,740-6,674	81,288	81,288
Criminal ID Spec III	-	2.0	2.0	3,627-4,373	101,654	104,952
Criminal Intelligence Spec II	-	1.0	1.0	3,311-3,980	47,760	47,760
Criminal ID Spec II	-	17.0	17.0	3,311-3,980	793,806	804,016
Property Controller II	-	1.0	1.0	3,189-3,873	42,912	45,054
Exec Secretary I	-	1.0	1.0	2,921-3,551	36,384	38,200
Supervising Prog Techn II	-	1.0	1.0	2,856-3,472	34,272	34,272
Property Controller I	-	1.0	1.0	2,807-3,411	40,932	40,932
Criminal Intelligence Spec I	-	1.0	1.0	2,782-3,311	39,732	39,732
Staff Services Analyst-Gen	-	7.0	7.0	2,724-4,300	305,111	311,608
Office Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Program Techn II	-	9.0	9.0	2,551-3,103	321,302	321,876
Word Processing Techn	-	2.0	2.0	2,248-2,877	69,048	69,048
Program Techn	-	9.0	9.0	2,205-2,877	273,562	277,798
Overtime-Regular	-	-	-	-	100,000	100,000
Overtime-Agent	-	-	-	-	10,000	10,000
Temporary Help-Agent	-	0.6	0.6	-	30,000	30,000
Totals, Dealer Record of Sale	-	74.6	74.6	-	\$3,872,673	\$3,913,229
<b>Armed Prohibited:</b>						
Asst Bureau Chief	-	1.0	1.0	8,125-8,959	119,234	119,234
DOJ Administrator II	-	1.0	1.0	5,956-6,565	78,432	78,780
Special Agent Supvr-DOJ	-	2.0	2.0	5,925-7,335	173,570	177,512
Criminal ID & Intelligence Supvr	-	1.0	1.0	4,373-5,280	63,360	63,360
Field Rep DOJ	-	1.0	1.0	4,370-5,274	56,510	59,277
Special Agent DOJ	-	15.0	15.0	3,740-6,674	1,065,684	1,071,888
Criminal ID Spec III	-	1.0	1.0	3,627-4,373	52,281	52,476
Criminal ID Spec II	-	13.0	13.0	3,311-3,980	606,480	617,660
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,872	34,511
Office Techn-Typing	-	4.0	4.0	2,598-3,157	144,716	144,828
Program Techn II	-	1.0	1.0	2,551-3,103	37,236	37,236
Program Techn	-	2.0	2.0	2,205-2,877	57,350	60,222
Overtime-Regular	-	-	-	-	5,000	5,000
Overtime-Agent	-	-	-	-	401,000	401,000
Totals, Armed Prohibited	-	43.0	43.0	-	\$2,893,725	\$2,922,984
<b>Gun Show:</b>						
Special Agent Supvr-DOJ	-	1.0	1.0	5,925-7,335	89,220	89,220
Special Agent DOJ	-	6.0	6.0	3,740-6,674	406,820	410,424
Overtime-Agent	-	-	-	-	59,000	59,000
Totals, Gun Show	-	7.0	7.0	-	\$558,040	\$558,644
Totals, Bureau of Firearms	-	140.0	140.0	-	\$8,494,958	\$8,579,929
Totals, Division of Law Enforcement	992.5	1,632.5	1,598.8	\$76,922,571	\$110,797,275	\$109,457,716
<b>California Justice Information Services</b>						
<b>Computer Operations Bureau:</b>						
<b>Hawkins Data Center:</b>						
C.E.A. III	4.2	3.0	3.0	8,311-9,164	335,280	335,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Data Processing Manager IV	3.7	4.0	4.0	7,568-8,761	401,208	406,212
Data Processing Manager III	4.4	5.0	5.0	6,884-7,968	476,701	478,080
Systems Software Spec III-Supvry	2.3	3.0	3.0	6,205-7,918	285,039	285,048
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Systems Software Spec III-Tech	3.4	4.0	4.0	5,909-7,540	352,652	359,352
Sr Info Systems Analyst-Supvr <sup>7</sup>	2.8	2.0	1.0	5,658-7,220	164,655	82,400
Sr Programmer Analyst-Supvr	4.0	4.0	4.0	5,658-7,220	346,549	346,560
Data Processing Manager II	7.4	10.0	10.0	5,657-7,219	809,272	822,068
Systems Software Spec II-Supvry	2.8	3.0	3.0	5,647-7,208	240,756	240,756
Sr Info Systems Analyst-Spec	7.7	8.0	8.0	5,388-6,875	632,258	642,669
Sr Programmer Analyst-Spec <sup>7</sup>	10.5	12.0	11.0	5,388-6,875	931,572	867,275
Systems Software Spec II-Tech <sup>16</sup>	12.3	23.0	21.0	5,378-6,864	1,724,495	1,591,669
Staff Info Systems Analyst-Supvr	1.2	2.0	2.0	5,143-6,566	140,508	140,508
Staff Info Systems Analyst-Spec	22.5	27.5	27.5	4,898-6,253	1,963,822	1,986,876
Staff Programmer Analyst-Spec <sup>16</sup>	34.4	36.0	34.0	4,898-6,253	2,589,210	2,497,632
Systems Software Spec I-Tech	22.5	21.8	21.8	4,897-6,252	1,533,453	1,547,988
Assoc Info Systems Analyst-Spec <sup>16</sup>	25.8	37.0	35.0	4,467-5,703	2,250,713	2,199,751
Assoc Programmer Analyst-Spec	19.7	24.0	24.0	4,467-5,703	1,427,557	1,475,555
Assoc Adm Analyst-Acctg	0.5	1.0	1.0	4,467-5,431	53,604	53,604
Assoc Sys Software Spec-Tech	5.4	8.0	8.0	4,459-5,689	472,491	487,337
Computer Operations Supvr II	3.0	3.0	3.0	4,313-5,462	198,712	198,712
Information Systems Techn Supvr II	3.0	3.0	3.0	4,313-5,462	180,552	189,179
Assoc Govtl Prog Analyst	0.1	-	-	4,255-5,172	-	-
Information Systems Techn Spec II	1.0	1.0	1.0	4,061-5,184	59,352	61,518
Computer Operations Spec II	1.0	1.0	1.0	4,061-5,184	62,208	62,208
Programmer II	3.8	4.0	4.0	3,900-4,978	217,845	225,937
Computer Operations Supvr I	6.0	6.0	6.0	3,589-4,529	324,437	326,859
Information Systems Techn Supvr I	0.9	2.0	2.0	3,589-4,529	88,927	91,225
Computer Operations Spec I	2.0	2.0	2.0	3,380-4,313	101,258	103,637
Information Systems Techn Spec I	1.0	2.0	2.0	3,380-4,313	85,131	87,320
Programmer I	2.2	2.0	2.0	3,155-3,953	80,814	82,965
Accountant Trainee	0.3	-	-	3,133-3,628	-	-
Asst Info Systems Analyst	25.8	25.0	25.0	3,004-4,742	1,198,930	1,234,919
Exec Secretary I	0.8	3.0	3.0	2,921-3,551	109,502	111,396
Staff Services Analyst-Gen	2.6	3.0	3.0	2,724-4,300	120,276	122,554
Office Techn-Typing	4.5	4.0	4.0	2,598-3,157	144,768	146,524
Computer Operator	10.6	12.0	12.0	2,398-3,614	456,706	462,742
Information Systems Technician	13.3	15.0	15.0	2,398-3,614	549,368	565,732
Word Processing Techn	0.1	-	-	2,248-2,877	-	-
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	28,674	30,108
Office Asst Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help-Regular	14.5	4.9	4.9	(524,336)	178,000	178,000
Overtime-Regular	-	-	-	(364,494)	327,000	259,000
Totals, Hawkins Data Center	295.8	334.2	326.2	\$19,314,532	\$21,748,043	\$21,490,943
Criminal Information Sharing Alliance Contract:						
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	86,182	86,182
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,467-5,703	54,496	57,220
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Overtime-Regular	-	-	-	-	17,000	17,000
Totals, Criminal Information Sharing Alliance Contract	6.8	7.0	7.0	\$502,967	\$526,330	\$529,054

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Computer Operations Bureau	302.6	341.2	333.2	\$19,817,499	\$22,274,373	\$22,019,997
Bureau of Criminal Information and Analysis:						
Bureau of Criminal Information and Analysis-GF:						
DOJ Administrator III	0.9	1.0	1.0	6,549-7,221	82,344	86,460
DOJ Administrator II	0.1	-	-	5,956-6,565	-	-
DOJ Administrator I	2.0	2.0	2.0	4,912-5,928	142,272	142,272
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,373-5,280	121,344	124,192
Assoc Govtl Prog Analyst <sup>17</sup>	2.1	3.0	3.0	4,255-5,172	169,418	169,418
Criminal Intelligence Spec III <sup>17</sup>	3.0	4.0	4.0	3,625-4,370	205,279	205,279
Criminal Intelligence Spec II <sup>17</sup>	4.0	5.0	5.0	3,311-3,980	234,845	234,845
Criminal ID Spec II	2.5	3.0	3.0	3,311-3,980	138,196	140,430
Program Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Criminal Intelligence Spec I	1.0	1.0	1.0	2,782-3,311	37,110	38,822
Staff Services Analyst-Gen	0.1	1.0	1.0	2,724-4,300	34,196	35,905
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	31,176
Program Techn II	9.3	10.0	10.0	2,551-3,103	365,482	368,811
Business Services Asst-Spec	0.5	-	-	2,413-3,586	-	-
Program Techn	3.5	5.0	5.0	2,205-2,877	144,246	149,722
Temporary Help-Regular	0.9	0.9	0.9	(31,868)	34,000	34,000
Overtime-Regular	-	-	-	(72,038)	110,000	5,000
Totals, Bureau of Criminal Information and Analysis-GF	34.7	40.9	40.9	\$1,724,890	\$1,966,584	\$1,883,008
Bureau of Criminal Information and Analysis-Administration:						
Asst Bureau Chief	2.0	2.0	2.0	8,125-8,959	214,231	214,986
DOJ Administrator III	0.8	1.0	1.0	6,549-7,221	78,588	78,588
C.E.A. I	1.1	1.0	1.0	5,970-7,580	71,640	71,640
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Information Officer II	1.0	1.0	1.0	5,137-6,198	74,376	74,376
DOJ Administrator I	0.5	-	-	4,912-5,928	-	-
Staff Info Systems Analyst-Spec	3.7	4.0	4.0	4,898-6,253	299,548	300,144
Assoc Info Systems Analyst-Spec	0.8	2.0	2.0	4,467-5,703	132,520	136,872
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Field Rep DOJ	2.0	2.0	2.0	4,370-5,274	121,851	124,779
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	124,128	124,128
Asst Info Systems Analyst	0.2	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	1.2	2.0	2.0	2,724-4,300	96,246	98,480
Office Techn-Typing	1.1	2.0	2.0	2,598-3,157	69,060	69,060
Program Techn II	1.5	2.0	2.0	2,551-3,103	74,472	74,472
Business Services Asst-Spec	0.5	1.0	1.0	2,413-3,586	40,988	40,988
Temporary Help-Regular	1.3	0.1	0.1	(46,440)	3,000	3,000
Overtime-Regular	-	-	-	(59,436)	1,000	1,000
Temporary Help-Agent	0.2	-	-	(9,309)	-	-
Totals, Bureau of Criminal Information and Analysis-Administration	21.7	24.1	24.1	\$1,517,063	\$1,545,612	\$1,556,477
Stat Data Center:						
Limited Exam/Appt Candidate	0.2	-	-	14,645	-	-
Asst Bureau Chief	0.9	1.0	1.0	8,125-8,959	107,508	107,508
DOJ Administrator II	1.0	1.0	1.0	5,956-6,565	78,780	78,780
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	70,488	71,136
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Research Program Specialist I	0.6	1.0	1.0	4,674-5,681	56,088	56,088
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,467-5,703	58,563	61,491
Research Analyst II-Gen	7.2	9.0	9.0	4,467-5,431	560,247	568,356

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Criminal ID & Intelligence Supvr	1.2	2.0	2.0	4,373-5,280	109,988	109,988
Crime Studies Techn II	3.0	3.0	3.0	3,155-3,837	135,450	135,945
Research Analyst I-Gen	1.0	3.0	3.0	3,004-4,516	123,714	123,714
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Digital Composition Specialist I	1.0	1.0	1.0	2,666-3,793	43,580	45,180
Crime Studies Techn I	5.5	6.0	6.0	2,656-3,229	225,937	227,643
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,736	34,368
Statistical Clerk	6.1	7.0	7.0	2,551-3,103	245,604	247,380
Office Asst Gen	0.9	2.0	2.0	2,006-2,679	52,568	53,966
Temporary Help-Regular	0.5	-	-	(16,448)	-	-
Overtime-Regular	-	-	-	(14,255)	1,000	1,000
Totals, Stat Data Center	33.3	40.0	40.0	\$1,717,437	\$1,977,287	\$1,997,579
Automated Systems:						
DOJ Administrator II	1.0	1.0	1.0	5,956-6,565	78,450	78,780
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	66,532	69,561
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	59,112	62,064
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,373-5,280	61,616	63,360
Field Rep DOJ	1.3	3.0	3.0	4,370-5,274	172,639	178,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	54,858	57,603
Criminal ID Spec III	1.0	1.0	1.0	3,627-4,373	52,476	52,476
Criminal ID Spec II <sup>18</sup>	3.2	7.0	7.0	3,311-3,980	315,963	320,064
Criminal ID Spec I	0.8	1.0	1.0	2,782-3,311	39,202	39,732
Program Techn II	2.0	2.0	2.0	2,551-3,103	61,224	61,224
Program Techn	2.0	2.0	2.0	2,205-2,877	69,048	69,048
Temporary Help-Regular	0.4	0.5	0.5	(13,348)	18,000	18,000
Overtime-Regular	-	-	-	(1,905)	15,000	15,000
Totals, Automated Systems	15.7	21.5	21.5	\$799,393	\$1,064,120	\$1,085,024
Info Expedite Prog:						
Limited Exam/Appt Candidate	0.3	1.0	1.0	14,645	31,176	31,176
DOJ Administrator II	1.0	1.0	1.0	5,956-6,565	78,420	78,780
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	71,136	71,136
Criminal ID & Intelligence Supvr	1.9	2.0	2.0	4,373-5,280	115,363	120,558
Criminal ID Spec III	2.0	2.0	2.0	3,627-4,373	105,992	105,992
Criminal ID Spec II	9.3	10.0	10.0	3,311-3,980	463,317	470,698
Supervising Prog Techn II	1.7	2.0	2.0	2,856-3,472	78,367	81,807
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Program Techn II	7.3	8.0	8.0	2,551-3,103	264,086	265,628
Program Techn	5.3	5.5	5.5	2,205-2,877	166,986	171,444
Key Data Operator	-	1.0	1.0	2,082-2,877	24,984	24,984
Overtime-Regular	-	-	-	(89,901)	25,000	25,000
Totals, Info Expedite Prog	30.1	33.5	33.5	\$1,432,698	\$1,424,827	\$1,447,203
Bureau of Criminal Information and Analysis-Firearms:						
Criminal ID & Intelligence Supvr	0.8	1.0	1.0	4,373-5,280	53,970	56,664
Field Rep DOJ	2.0	2.0	2.0	4,370-5,274	126,576	126,576
Criminal ID Spec I	1.0	1.0	1.0	2,782-3,311	39,732	39,732
Office Asst Gen	0.3	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help-Regular	0.2	-	-	(7,549)	-	-
Totals, Bureau of Criminal Information and Analysis-Firearms	4.3	5.0	5.0	\$230,785	\$252,426	\$255,120
Secondhand Dealers:						
Criminal ID Spec II	0.9	1.0	1.0	3,311-3,980	45,718	47,605
Totals, Secondhand Dealers	0.9	1.0	1.0	\$40,073	\$45,718	\$47,605
Stolen Vehicle System:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DOJ Administrator I	0.9	1.0	1.0	4,912-5,928	69,563	71,028
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Field Rep DOJ	1.0	1.0	1.0	4,370-5,274	63,288	63,288
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Criminal Intelligence Spec III	1.0	1.0	1.0	3,625-4,370	52,440	52,440
Criminal ID Spec II	0.9	1.0	1.0	3,311-3,980	44,618	46,794
Supervising Prog Techn II	1.5	2.0	2.0	2,856-3,472	83,936	84,996
Program Techn II	7.5	10.0	10.0	2,551-3,103	355,478	359,041
Program Techn	2.3	3.0	3.0	2,205-2,877	90,816	92,280
Temporary Help-Regular	0.1	-	-	(4,670)	-	-
Overtime-Regular	-	-	-	(12,894)	-	-
Totals, Stolen Vehicle System	17.0	21.0	21.0	\$776,912	\$885,563	\$895,291
Sexual Habitual Offender:						
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	71,136	71,136
Criminal ID & Intelligence Supvr	0.8	1.0	1.0	4,373-5,280	63,360	63,360
Field Rep DOJ	2.0	2.0	2.0	4,370-5,274	126,576	126,576
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	55,988	58,788
Criminal ID Spec III	1.0	1.0	1.0	3,627-4,373	52,476	52,476
Criminal Intelligence Spec III	1.7	2.0	2.0	3,625-4,370	104,880	104,880
Criminal Intelligence Spec II	2.3	3.0	3.0	3,311-3,980	137,769	139,884
Supervising Prog Techn II	0.8	1.0	1.0	2,856-3,472	40,726	41,562
Criminal Intelligence Spec I	2.1	3.0	3.0	2,782-3,311	113,682	113,682
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	47,982	50,376
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,476	34,096
Program Techn II	1.3	2.0	2.0	2,551-3,103	73,816	74,472
Program Techn	1.6	2.0	2.0	2,205-2,877	63,008	64,436
Overtime-Regular	-	-	-	(6,315)	-	-
Totals, Sexual Habitual Offender	16.8	21.0	21.0	\$825,727	\$983,875	\$995,724
Adoption Application Program:						
Criminal ID Spec II	1.7	2.0	2.0	3,311-3,980	95,520	95,520
Supervising Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,409	41,664
Program Techn II	0.8	1.0	1.0	2,551-3,103	37,154	37,236
Program Techn	3.0	6.0	6.0	2,205-2,877	171,786	177,300
Overtime-Regular	-	-	-	(40,307)	40,000	40,000
Totals, Adoption Application Program	6.5	10.0	10.0	\$279,845	\$385,869	\$391,720
Child Abuse Prevention:						
Criminal ID Spec II	1.4	2.0	2.0	3,311-3,980	91,302	95,058
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	31,176
Program Techn II	0.6	1.0	1.0	2,551-3,103	36,744	37,236
Program Techn	0.6	1.0	1.0	2,205-2,877	28,128	29,538
Temporary Help-Regular	0.1	0.4	0.4	(3,616)	15,000	15,000
Overtime-Regular	-	-	-	(4,812)	-	-
Totals, Child Abuse Prevention	3.4	5.4	5.4	\$137,876	\$202,350	\$208,008
Child Protect:						
Field Rep DOJ	2.0	2.0	2.0	4,370-5,274	113,097	118,749
Criminal Intelligence Spec III	1.6	2.0	2.0	3,625-4,370	104,880	104,880
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	32,688	32,688
Program Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Temporary Help-Regular	0.1	-	-	(3,349)	-	-
Overtime-Regular	-	-	-	(449)	32,000	32,000
Totals, Child Protect	5.1	6.0	6.0	\$258,748	\$319,901	\$325,553
Child Protection Prog-GF:						
DOJ Administrator I	1.0	1.0	1.0	4,912-5,928	71,136	71,136

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,373-5,280	63,360	63,360
Field Rep DOJ	2.0	2.0	2.0	4,370-5,274	126,576	126,576
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Criminal ID Spec III	1.0	1.0	1.0	3,627-4,373	52,476	52,476
Criminal ID Spec II	2.1	3.0	3.0	3,311-3,980	137,400	141,432
Supervising Prog Techn II	0.9	1.0	1.0	2,856-3,472	38,522	39,541
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Program Techn II	2.7	4.0	4.0	2,551-3,103	140,153	141,383
Program Techn	4.8	7.0	7.0	2,205-2,877	213,482	218,984
Temporary Help-Regular	0.1	0.5	0.5	(4,871)	17,000	17,000
Overtime-Regular	-	-	-	(22,975)	16,000	16,000
Totals, Child Protection Prog-GF	17.5	22.5	22.5	\$815,371	\$975,405	\$987,188
Totals, Bureau of Criminal Info & Analysis	207.0	251.9	251.9	\$10,556,818	\$12,029,537	\$12,075,500
Bureau of Criminal Identity and Information (BCII):						
Bureau of Criminal Identity and Information-GF:						
Criminal ID Program-GF:						
Asst Bureau Chief	1.0	1.0	1.0	8,125-8,959	115,034	115,034
DOJ Administrator III	1.0	1.0	1.0	6,549-7,221	86,652	86,652
DOJ Administrator II	4.0	4.0	4.0	5,956-6,565	313,115	314,970
Latent Print Supvr	1.0	1.0	1.0	5,457-6,585	84,947	84,947
Latent Print Analyst II	0.9	1.0	1.0	4,954-5,972	71,664	71,664
DOJ Administrator I	4.0	5.0	5.0	4,912-5,928	342,732	343,488
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Criminal ID & Intelligence Supvr	7.3	8.0	8.0	4,373-5,280	476,039	490,107
Field Rep DOJ	4.0	4.0	4.0	4,370-5,274	250,820	253,152
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,255-5,172	117,675	120,456
Latent Print Analyst I	1.0	1.0	1.0	4,101-4,954	56,882	58,858
Criminal ID Spec III	1.0	1.0	1.0	3,627-4,373	52,476	52,476
Criminal ID Spec II	14.5	19.8	19.8	3,311-3,980	886,673	895,358
Supervising Prog Techn III	3.2	4.0	4.0	3,248-3,951	183,196	188,778
Asst Info Systems Analyst	8.3	9.0	9.0	3,004-4,742	468,387	473,070
Exec Secretary I	0.9	1.0	1.0	2,921-3,551	35,052	35,052
Supervising Prog Techn II	10.5	14.0	14.0	2,856-3,472	562,832	570,948
Program Techn III	43.0	51.0	51.0	2,854-3,470	2,073,151	2,107,916
Criminal ID Spec I	4.2	6.0	6.0	2,782-3,311	225,815	227,199
Staff Services Analyst-Gen	12.5	13.0	13.0	2,724-4,300	579,256	596,178
Supervising Program Technician I	0.5	-	-	2,655-3,224	-	-
Office Techn-Typing	5.2	7.0	7.0	2,598-3,157	249,252	252,675
Office Services Supvr I-Gen	0.5	-	-	2,551-3,156	-	-
Program Techn II	55.0	69.0	69.0	2,551-3,103	2,419,710	2,432,881
Information Systems Technician	1.6	2.0	2.0	2,398-3,614	86,736	86,736
Program Techn	36.0	52.0	52.0	2,205-2,877	1,661,550	1,681,659
Key Data Operator	2.6	-	-	2,082-2,877	-	-
Office Asst-Typing	1.4	2.0	2.0	2,073-2,733	61,116	62,532
Office Asst Gen	20.9	23.0	23.0	2,006-2,679	707,242	715,618
Temporary Help-Regular	-	0.3	0.3	-	12,000	12,000
Overtime-Regular	-	-	-	(1,361)	-	-
Totals, Criminal ID Program-GF	250.3	305.1	305.1	\$10,702,913	\$12,391,912	\$12,542,312
CAL ID Program-GF:						
Latent Print Supvr	1.0	1.0	1.0	5,457-6,585	84,947	84,947
Latent Print Analyst II	7.5	8.0	8.0	4,954-5,972	573,294	573,312
Latent Print Analyst I	1.0	1.0	1.0	4,101-4,954	55,502	58,150

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Property Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	36,084	36,084
Overtime-Regular	-	-	-	(1,337)	15,000	15,000
Totals, CAL ID Program-GF	11.3	12.0	12.0	\$746,644	\$805,759	\$808,425
Totals, Bureau of Criminal Identity and Information-GF	261.6	317.1	317.1	\$11,449,557	\$13,197,671	\$13,350,737
Bureau of Criminal Identity and Information-Fingerprint Fees						
Bureau of Criminal Identity and Information Admin-FP:						
C.E.A. I	0.7	1.0	1.0	5,970-7,580	71,640	71,640
DOJ Administrator I	0.8	1.0	1.0	4,912-5,928	69,021	70,815
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	60,324	63,336
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,373-5,280	64,400	64,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	54,510	57,231
Supervising Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Staff Services Analyst-Gen	4.5	5.0	5.0	2,724-4,300	237,728	246,569
Program Techn II	2.3	3.0	3.0	2,551-3,103	100,673	102,879
Business Services Asst-Spec	1.6	2.0	2.0	2,413-3,586	68,166	71,577
Program Techn	2.4	3.0	3.0	2,205-2,877	85,946	88,599
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	29,670	31,158
Overtime-Regular	-	-	-	(8,638)	27,000	27,000
Totals, BCII Admin-FP	16.8	20.0	20.0	\$798,340	\$910,742	\$936,868
Criminal ID Program-FP:						
Limited Exam/Appt Candidate	0.2	-	-	14,645	-	-
Asst Bureau Chief	0.8	1.0	1.0	8,125-8,959	100,748	105,788
DOJ Administrator III	2.0	2.0	2.0	6,549-7,221	173,304	173,304
DOJ Administrator II	2.0	2.0	2.0	5,956-6,565	157,560	157,560
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	90,480	90,480
Sr Info Systems Analyst-Supvr	0.3	-	-	5,658-7,220	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	81,519	82,500
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
DOJ Administrator I	7.6	9.0	9.0	4,912-5,928	612,952	615,840
Staff Info Systems Analyst-Spec	6.8	7.0	7.0	4,898-6,253	519,390	525,252
Assoc Info Systems Analyst-Spec	5.2	7.0	7.0	4,467-5,703	456,450	462,070
Assoc Programmer Analyst-Spec	2.3	3.0	3.0	4,467-5,703	186,609	192,517
Criminal ID & Intelligence Supvr	13.0	15.0	15.0	4,373-5,280	899,807	915,387
Field Rep DOJ	2.4	6.0	6.0	4,370-5,274	336,336	336,336
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,255-5,172	178,974	181,719
Criminal ID Spec III	6.6	7.0	7.0	3,627-4,373	363,786	369,412
Criminal ID Spec II	16.5	19.0	19.0	3,311-3,980	859,602	870,132
Supervising Prog Techn III	2.3	3.0	3.0	3,248-3,951	126,558	132,850
Property Controller II	0.6	-	-	3,189-3,873	-	-
Asst Info Systems Analyst	4.9	5.0	5.0	3,004-4,742	251,602	257,180
Supervising Prog Techn II	20.3	25.0	25.0	2,856-3,472	1,011,380	1,025,160
Program Techn III	27.5	33.0	33.0	2,854-3,470	1,343,700	1,365,590
Criminal ID Spec I	20.9	28.0	28.0	2,782-3,311	1,080,544	1,083,055
Staff Services Analyst-Gen	13.0	16.0	16.0	2,724-4,300	757,874	775,222
Office Techn-Typing	0.9	2.0	2.0	2,598-3,157	69,056	69,060
Office Services Supvr I-Gen	1.8	2.0	2.0	2,551-3,156	75,744	75,744
Program Techn II	80.1	107.0	107.0	2,551-3,103	3,778,768	3,786,810
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Information Systems Technician	1.4	1.0	1.0	2,398-3,614	41,798	43,162
Program Techn	25.2	35.5	35.5	2,205-2,877	1,130,055	1,143,227
Key Data Operator	1.2	-	-	2,082-2,877	-	-
Office Asst-Typing	0.9	2.0	2.0	2,073-2,733	51,104	52,387

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst Gen	11.7	16.7	16.7	2,006-2,679	491,237	494,063
Temporary Help-Regular	26.0	41.4	41.4	(941,265)	1,500,000	1,500,000
Overtime-Regular	-	-	-	(1,658,277)	732,000	701,000
Totals, Criminal ID Program-FP	310.9	402.6	402.6	\$15,363,253	\$17,581,061	\$17,704,931
CAL ID Program-FP:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Overtime-Regular	-	-	-	(3,253)	14,000	14,000
Totals, CAL ID Program-FP	2.0	2.0	2.0	\$125,605	\$139,340	\$139,340
Applicant Expedite Services:						
Criminal ID Spec III	-	-	-	3,627-4,373	-	-
Supervising Prog Techn II	-	-	-	2,856-3,472	-	-
Program Techn III	-	-	-	2,854-3,470	-	-
Criminal ID Spec I	-	-	-	2,782-3,311	-	-
Staff Services Analyst-Gen	-	-	-	2,724-4,300	-	-
Program Techn II	-	-	-	2,551-3,103	-	-
Program Techn	-	-	-	2,205-2,877	-	-
Totals, Applicant Expedite Services	-	-	-	\$14,000	-	-
Totals, Bureau of Criminal Identity and Information-FP	329.7	424.6	424.6	\$16,301,198	\$18,631,143	\$18,781,139
Dealers' Record of Sale:						
Program Techn II	1.4	2.0	2.0	2,551-3,103	67,848	67,848
Program Techn	0.4	1.0	1.0	2,205-2,877	34,524	34,524
Key Data Operator	0.6	-	-	2,082-2,877	-	-
Office Asst Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Overtime-Regular	-	-	-	(2,269)	-	-
Totals, Dealers' Record of Sale	3.4	4.0	4.0	\$124,692	\$134,520	\$134,520
Long Range Auto Plan:						
DOJ Administrator III	-	-	-	6,549-7,221	-	-
DOJ Administrator II	-	-	-	5,956-6,565	-	-
Sr Programmer Analyst-Spec	-	-	-	5,388-6,875	-	-
Staff Info Systems Analyst-Spec	-	-	-	4,898-6,253	-	-
Assoc Info Systems Analyst-Spec	-	-	-	4,467-5,703	-	-
Assoc Programmer Analyst-Spec	-	-	-	4,467-5,703	-	-
Asst Info Systems Analyst	-	-	-	3,004-4,742	-	-
Totals, Long Range Auto Plan	-	-	-	\$11,000	-	-
National Criminal History Information Program Grant (NCHIP Grant) (Year 10+):						
DOJ Administrator I	1.0	-	-	4,912-5,928	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Totals, NCHIP Grant (Year 10+)	2.0	-	-	\$132,961	-	-
Bureau of Criminal Identity and Information-DNA ID:						
Criminal ID Spec II	4.0	4.0	4.0	3,311-3,980	187,092	189,288
Overtime-Regular	-	-	-	(197,445)	347,000	300,000
Totals, Bureau of Criminal Identity and Information-DNA ID	4.0	4.0	4.0	\$386,449	\$534,092	\$489,288
Totals, Bureau of Criminal Identity and Information	600.7	749.7	749.7	\$28,405,857	\$32,497,426	\$32,755,684
California Justice Information Services (CJIS) Office Support Branch:						
CJIS Executive Office:						
Limited Exam/Appt Candidate	0.2	-	-	14,645	-	-
Director DLE-Exempt	0.2	1.0	1.0	9,867-10,670	125,004	125,004
C.E.A. V	0.8	1.0	1.0	9,230-10,174	122,088	122,088
Asst Bureau Chief	1.0	1.0	1.0	8,125-8,959	107,508	107,508
Special Agent-In-Charge DOJ	-	1.0	1.0	7,370-8,126	88,440	88,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DOJ Administrator II	2.0	3.0	3.0	5,956-6,565	229,032	229,032
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
DOJ Administrator I	1.3	2.0	2.0	4,912-5,928	142,272	142,272
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	68,436	68,436
Field Rep DOJ	16.0	16.0	16.0	4,370-5,274	1,003,076	1,010,631
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,255-5,172	240,088	247,006
Exec Asst	0.3	1.0	1.0	3,180-3,865	38,160	38,160
Staff Services Analyst-Gen	2.6	4.0	4.0	2,724-4,300	162,114	164,373
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	100,964	103,156
Temporary Help-Regular	1.4	0.5	0.5	(50,254)	18,000	18,000
Temporary Help-Agent	4.5	-	-	(219,951)	-	-
Totals, CJIS Executive Office	38.6	39.5	39.5	\$2,370,057	\$2,527,550	\$2,546,474
Info Tech Project Office:						
Data Processing Manager III	1.0	1.0	1.0	6,884-7,968	95,535	95,616
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,658-7,220	84,358	86,640
Staff Info Systems Analyst-Spec	6.5	8.0	8.0	4,898-6,253	559,424	560,636
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,467-5,703	53,604	53,604
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	32,688	32,688
Temporary Help-Regular	0.2	-	-	(7,873)	-	-
Overtime-Regular	-	-	-	-	25,000	1,000
Totals, Info Tech Project Office	9.6	12.0	12.0	\$691,601	\$850,609	\$830,184
Totals, CJIS Office Support Branch	48.2	51.5	51.5	\$3,061,658	\$3,378,159	\$3,376,658
Totals, California Justice Information Services	1,158.5	1,394.3	1,386.3	\$61,841,832	\$70,179,495	\$70,227,839
<b>Division of Gambling Control</b>						
Cardroom Gaming:						
C.E.A. III	1.0	-	-	8,311-9,164	-	-
Asst Bureau Chief	1.0	-	-	8,125-8,959	-	-
Deputy Attorney Gen III	1.0	-	-	7,682-9,478	-	-
DOJ Administrator II	1.0	-	-	5,956-6,565	-	-
Special Agent Supvr-DOJ	2.9	-	-	5,925-7,335	-	-
Investigative Auditor IV-Supvr DOJ	1.0	-	-	4,912-6,222	-	-
DOJ Administrator I	3.0	-	-	4,912-5,928	-	-
Staff Services Mgr I	0.6	-	-	4,912-5,926	-	-
Investigative Auditor IV-Spec DOJ	1.0	-	-	4,674-5,965	-	-
Investigative Auditor III DOJ	2.3	-	-	4,467-5,703	-	-
Field Rep DOJ	2.0	-	-	4,370-5,274	-	-
Assoc Govtl Prog Analyst	11.2	-	-	4,255-5,172	-	-
Special Agent DOJ	4.5	-	-	3,740-6,674	-	-
Administrative Assistant I	1.0	-	-	3,538-4,499	-	-
Criminal Intelligence Spec I	0.7	-	-	2,782-3,311	-	-
Staff Services Analyst-Gen	8.6	-	-	2,724-4,300	-	-
Office Techn-Typing	2.0	-	-	2,598-3,157	-	-
Program Techn II	0.4	-	-	2,551-3,103	-	-
Business Services Asst-Spec	1.0	-	-	2,413-3,586	-	-
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Temporary Help-Regular	1.4	-	-	(49,686)	-	-
Temporary Help-Agent	0.8	-	-	(40,919)	-	-
Overtime-Regular	-	-	-	(36,089)	-	-
Overtime-Agent	-	-	-	(129,125)	-	-
Totals, Cardroom Gaming	49.0	-	-	\$3,229,558	-	-
Indian Gaming:						
Deputy Attorney Gen IV	0.5	-	-	8,486-10,477	-	-
Asst Bureau Chief	1.0	-	-	8,125-8,959	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Deputy Attorney Gen III	0.1	-	-	7,682-9,478	-	-
Special Agent-In-Charge DOJ	3.0	-	-	7,370-8,126	-	-
DOJ Administrator II	1.0	-	-	5,956-6,565	-	-
Special Agent Supvr-DOJ	5.7	-	-	5,925-7,335	-	-
Senior Management Auditor	1.0	-	-	5,393-6,831	-	-
DOJ Administrator I	3.7	-	-	4,912-5,928	-	-
Staff Services Mgr I	0.2	-	-	4,912-5,926	-	-
Research Manager I-Gen	1.0	-	-	4,912-5,926	-	-
Staff Info Systems Analyst-Spec	0.7	-	-	4,898-6,253	-	-
Investigative Auditor IV-Spec DOJ	1.0	-	-	4,674-5,965	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Investigative Auditor III DOJ	2.0	-	-	4,467-5,703	-	-
Research Analyst II-Gen	1.0	-	-	4,467-5,431	-	-
Field Rep DOJ	2.5	-	-	4,370-5,274	-	-
Assoc Govtl Prog Analyst	9.0	-	-	4,255-5,172	-	-
Special Agent DOJ	15.3	-	-	3,740-6,674	-	-
Investigative Auditor II DOJ	1.0	-	-	3,715-4,742	-	-
Property Controller II	0.9	-	-	3,189-3,873	-	-
Program Techn III	0.7	-	-	2,854-3,470	-	-
Property Controller I	1.0	-	-	2,807-3,411	-	-
Criminal Intelligence Spec I	0.3	-	-	2,782-3,311	-	-
Staff Services Analyst-Gen	13.0	-	-	2,724-4,300	-	-
Office Techn-Typing	4.0	-	-	2,598-3,157	-	-
Program Techn II	3.4	-	-	2,551-3,103	-	-
Temporary Help-Regular	2.8	-	-	(101,150)	-	-
Temporary Help-Agent	2.8	-	-	(136,317)	-	-
Overtime-Regular	-	-	-	(74,616)	-	-
Overtime-Agent	-	-	-	(276,874)	-	-
Totals, Indian Gaming	79.6	-	-	\$5,420,298	-	-
Totals, Division of Gambling Control	128.6	-	-	\$8,649,856	-	-
<b>Division of Firearms</b>						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	1.0	-	-	5,925-7,335	-	-
DOJ Administrator I	0.9	-	-	4,912-5,928	-	-
Field Rep DOJ	3.0	-	-	4,370-5,274	-	-
Special Agent DOJ	4.1	-	-	3,740-6,674	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Office Techn-Typing	0.9	-	-	2,598-3,157	-	-
Program Techn II	0.8	-	-	2,551-3,103	-	-
Temporary Help-Regular	0.7	-	-	(26,069)	-	-
Overtime-Agent	-	-	-	(55,587)	-	-
Totals, Basic Firearms Safety Certification	12.4	-	-	\$841,584	-	-
Firearms Safety Account:						
Office Techn-Typing	0.4	-	-	2,598-3,157	-	-
Overtime-Regular	-	-	-	(61,955)	-	-
Overtime-Agent	-	-	-	(116,434)	-	-
Totals, Firearms Safety Account	0.4	-	-	\$195,775	-	-
Dealer Record of Sales:						
C.E.A. III	1.0	-	-	8,311-9,164	-	-
Deputy Attorney Gen III	1.0	-	-	7,682-9,478	-	-
Special Agent-In-Charge DOJ	1.0	-	-	7,370-8,126	-	-
DOJ Administrator III	1.0	-	-	6,549-7,221	-	-
Special Agent Supvr-DOJ	3.0	-	-	5,925-7,335	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DOJ Administrator I	2.0	-	-	4,912-5,928	-	-
Assoc Info Systems Analyst-Spec	1.2	-	-	4,467-5,703	-	-
Research Analyst II-Gen	0.9	-	-	4,467-5,431	-	-
Criminal ID & Intelligence Supvr	2.0	-	-	4,373-5,280	-	-
Field Rep DOJ	5.0	-	-	4,370-5,274	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,255-5,172	-	-
Special Agent DOJ	1.0	-	-	3,740-6,674	-	-
Criminal ID Spec III	0.6	-	-	3,627-4,373	-	-
Criminal Intelligence Spec III	0.9	-	-	3,625-4,370	-	-
Criminal Intelligence Spec II	1.0	-	-	3,311-3,980	-	-
Criminal ID Spec II	15.2	-	-	3,311-3,980	-	-
Property Controller II	0.5	-	-	3,189-3,873	-	-
Exec Secretary I	0.2	-	-	2,921-3,551	-	-
Supervising Prog Techn II	0.8	-	-	2,856-3,472	-	-
Property Controller I	1.5	-	-	2,807-3,411	-	-
Criminal Intelligence Spec I	1.0	-	-	2,782-3,311	-	-
Staff Services Analyst-Gen	5.2	-	-	2,724-4,300	-	-
Office Techn-Typing	1.6	-	-	2,598-3,157	-	-
Program Techn II	7.9	-	-	2,551-3,103	-	-
Word Processing Techn	1.8	-	-	2,248-2,877	-	-
Program Techn	8.0	-	-	2,205-2,877	-	-
Temporary Help-Regular	2.2	-	-	(78,503)	-	-
Temporary Help-Agent	0.6	-	-	(27,902)	-	-
Overtime-Regular	-	-	-	(26,850)	-	-
Overtime-Agent	-	-	-	(58,301)	-	-
Totals, Dealer Record of Sale	69.5	-	-	\$3,702,713	-	-
Armed Prohibited:						
Asst Bureau Chief	1.0	-	-	8,125-8,959	-	-
DOJ Administrator II	1.0	-	-	5,956-6,565	-	-
Special Agent Supvr-DOJ	1.8	-	-	5,925-7,335	-	-
Criminal ID & Intelligence Supvr	0.8	-	-	4,373-5,280	-	-
Field Rep DOJ	0.4	-	-	4,370-5,274	-	-
Special Agent DOJ	8.3	-	-	3,740-6,674	-	-
Criminal ID Spec III	0.9	-	-	3,627-4,373	-	-
Criminal ID Spec II	10.2	-	-	3,311-3,980	-	-
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Office Techn-Typing	1.9	-	-	2,598-3,157	-	-
Program Techn II	0.6	-	-	2,551-3,103	-	-
Program Techn	0.8	-	-	2,205-2,877	-	-
Temporary Help-Regular	0.7	-	-	(24,384)	-	-
Overtime-Regular	-	-	-	(154,131)	-	-
Overtime-Agent	-	-	-	(451,673)	-	-
Totals, Armed Prohibited	28.7	-	-	\$2,374,310	-	-
Gun Show:						
Special Agent Supvr-DOJ	1.0	-	-	5,925-7,335	-	-
Special Agent DOJ	4.1	-	-	3,740-6,674	-	-
Overtime-Agent	-	-	-	(114,612)	-	-
Totals, Gun Show	5.1	-	-	\$517,101	-	-
Totals, Division of Firearms	116.1	-	-	\$7,631,483	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,783.3</b>	<b>5,819.4</b>	<b>5,768.1</b>	<b>\$346,709,889</b>	<b>\$398,583,670</b>	<b>\$399,230,830</b>
<i>Regular/Ongoing Positions</i>	<i>4,579.9</i>	<i>5,714.2</i>	<i>5,663.6</i>	<i>321,846,712</i>	<i>381,059,670</i>	<i>382,433,830</i>
<i>Temporary Help</i>	<i>203.4</i>	<i>105.2</i>	<i>104.5</i>	<i>9,195,515</i>	<i>4,304,000</i>	<i>4,276,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,667,662</i>	<i>13,220,000</i>	<i>12,521,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09

- <sup>1</sup> 2.9 positions limited-term to 06/30/2008.
- <sup>2</sup> 5.8 positions limited-term to 06/30/2009.
- <sup>3</sup> 6.4 positions limited-term to 06/30/2010.
- <sup>4</sup> 0.5 position limited-term to 06/30/2008.
- <sup>5</sup> 1.6 positions limited-term to 06/30/2008.
- <sup>6</sup> 1.0 positions limited-term to 06/30/2009.
- <sup>7</sup> 1.0 positions limited-term to 06/30/2008.
- <sup>8</sup> 8.0 positions limited-term to 06/30/2010.
- <sup>9</sup> 2.0 positions limited-term to 06/30/2010.
- <sup>10</sup> 7.0 positions limited-term to 06/30/2009.
- <sup>11</sup> 0.8 positions limited-term to 06/30/2008.
- <sup>12</sup> 4.0 positions limited-term to 06/30/2008.
- <sup>13</sup> 20.8 positions limited-term to 06/30/2008.
- <sup>14</sup> 3.0 positions limited-term to 06/30/2008.
- <sup>15</sup> 3.5 positions limited-term to 06/30/2009.
- <sup>16</sup> 2.0 positions limited-term to 06/30/2008.
- <sup>17</sup> 1.0 positions limited-term to 06/30/2010.
- <sup>18</sup> 3.0 positions limited-term to 06/30/2010.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration &amp; Disbursements Division</b>						
State Controller	-	1.0	1.0	\$13,767	\$165,200	\$165,200
Chief Deputy Controller	-	1.0	1.0	10,672-11,545	123,852	123,852
Deputy Controller	1.0	1.0	1.0	10,672-11,546	133,968	133,968
Asst Deputy Controller	1.0	1.0	1.0	10,202-11,033	128,040	128,040
C.E.A. V	-	3.0	3.0	9,230-10,174	399,468	399,468
Chief-Communications	0.7	1.0	1.0	9,018-9,939	104,652	109,884
C.E.A. IV	-	1.0	1.0	8,721-9,612	117,720	117,720
C.E.A. III	7.6	3.0	3.0	8,311-9,164	377,232	377,232
Staff Counsel III-Spec	1.6	2.0	2.0	7,682-9,478	205,920	210,528
C.E.A. II	-	1.0	1.0	7,558-8,333	99,936	99,936
Asst Dep St Controller	0.8	1.0	1.0	7,261-7,852	84,264	84,264
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	91,068	91,068
Staff Services Mgr III	2.1	3.0	3.0	6,779-7,474	259,658	260,208
Sr Asst II	1.0	1.0	1.0	6,297-6,811	73,080	73,080
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,313	84,876	84,876
C.E.A. I	3.0	3.0	3.0	5,970-7,580	317,616	317,616
Auditor Spec I-EDP	0.4	-	-	5,678-5,970	-	-
Special Asst I	0.8	2.0	2.0	5,594-5,831	132,588	135,336
Staff Services Mgr II-Suprvy	3.7	4.0	4.0	5,576-6,727	311,152	312,288
Legis Coordinator	0.6	1.0	1.0	5,576-6,727	78,072	78,072
Sr Info System Analyst-Spec	1.4	1.0	1.0	5,571-7,109	79,719	82,500
System Software Spec II-Tech	0.8	2.0	2.0	5,561-7,097	137,289	144,150
Staff Info Systems Analyst-Suprvy	1.0	1.0	1.0	5,318-6,789	71,013	74,559
Info Officer II	0.2	1.0	1.0	5,312-6,409	73,532	74,376
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	78,072	78,072
Staff Services Mgr I	11.2	12.9	12.9	5,079-6,127	898,338	906,761
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,036	75,036
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	5,065-6,466	300,144	300,144
Sr Special Investigator	3.3	4.0	4.0	4,888-5,899	252,224	258,432
Staff Mgmt Auditor-Spec	0.6	1.0	1.0	4,833-6,168	71,580	71,580
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-5,874	204,516	204,516
Staff Counsel	3.9	4.0	4.0	4,674-7,828	374,928	375,744
Sr Acctg Officer-Supvr	1.1	2.0	2.0	4,622-5,576	127,146	129,432
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Info Systems Analyst-Spec	2.5	3.0	3.0	4,619-5,897	187,362	192,720
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	58,488	61,416
Assoc Budget Analyst	0.7	1.0	1.0	4,400-5,348	52,764	55,400
Assoc Govtl Prog Analyst <sup>1</sup>	13.8	22.0	22.0	4,400-5,348	1,262,916	1,291,979
Assoc Personnel Analyst	5.6	5.0	5.0	4,400-5,348	310,320	310,320
Info Officer I Spec	0.9	1.0	1.0	4,400-5,348	51,060	53,616
Sr Acctg Officer-Spec	2.5	3.0	3.0	4,400-5,348	171,426	176,574
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	54,484	56,064
Acctg Officer-Spec	1.0	3.0	3.0	3,841-4,670	148,142	148,158
Computer Operations Supvr I	1.8	2.0	2.0	3,711-4,683	95,746	100,092
Special Asst	0.6	1.0	1.0	3,676-4,424	42,660	42,660
Adm Asst I	3.1	4.0	4.0	3,658-4,652	190,599	195,177
Info Systems Techn Spec I	1.6	1.0	1.0	3,495-4,460	51,756	51,756
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	47,412	47,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,422	44,540
Accountant Trainee	0.1	-	-	3,240-3,751	-	-
Mailing Machines Supvr II	1.0	1.0	1.0	3,115-3,788	44,892	44,892
Asst Info Systems Analyst	1.2	1.0	1.0	3,106-4,903	41,091	43,034

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,050-3,637	42,204	42,204
Support Services Asst-Interpreter	0.3	-	-	2,964-4,113	-	-
Office Services Supvr II-Gen	1.5	2.0	2.0	2,953-3,590	76,392	79,188
Key Data Supvr II	1.0	1.0	1.0	2,953-3,590	41,664	41,664
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,696	39,696
Accountant I-Spec	1.4	2.0	2.0	2,870-3,488	73,927	75,602
Mailing Machines Supvr	3.0	3.0	3.0	2,866-3,483	117,508	119,292
Staff Services Analyst-Gen	8.7	10.0	10.0	2,817-4,446	459,241	472,630
Key Data Supvr I	2.0	2.0	2.0	2,745-3,334	75,589	75,589
Secretary	0.1	-	-	2,686-3,265	-	-
Office Techn-Typing	7.1	11.0	11.0	2,686-3,264	368,897	383,470
Mailing Mach Opr II	11.9	14.0	14.0	2,649-3,216	474,470	490,514
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	37,872	37,872
Office Techn-Gen	3.7	5.0	5.0	2,638-3,209	165,090	171,491
Sr Acct Clerk	2.9	3.0	3.0	2,638-3,209	105,084	106,620
Pers Spec	3.4	4.0	4.0	2,602-4,067	151,819	156,867
Sr Legal Typist	1.0	2.0	2.0	2,589-3,516	71,598	73,134
Mgt Services Techn	1.5	1.0	1.0	2,495-3,426	34,320	36,036
Computer Operator	7.9	9.0	9.0	2,480-3,737	349,885	361,019
Pers Techn I	1.7	-	-	2,408-3,426	-	-
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	66,744	66,744
Key Data Operator	14.2	15.0	15.0	2,153-2,975	493,798	499,476
Office Asst-Typing	1.2	2.0	2.0	2,143-2,826	60,556	61,942
Limited Examination/Appointment Position	0.3	-	-	2,130-2,155	-	-
Office Asst-Gen	7.8	10.0	10.0	2,074-2,770	285,420	293,250
Temporary Help	9.7	12.4	12.4	(449,964)	277,000	277,000
Overtime	-	-	-	(183,817)	181,000	181,000
Totals, Administration & Disbursements Division	197.3	236.3	236.3	\$11,514,275	\$13,003,649	\$13,204,484
<b>Personnel/Payroll Services Division</b>						
C.E.A. IV	-	1.0	1.0	8,721-9,612	115,344	115,344
C.E.A. III	1.5	1.0	1.0	8,311-9,164	108,000	108,000
DP Mgr IV <sup>2</sup>	0.7	1.0	-	7,825-9,059	101,893	-
Staff Services Mgr III	2.8	3.0	3.0	6,779-7,474	257,257	260,043
DP Mgr II <sup>3</sup>	4.0	5.0	-	5,849-7,464	401,730	-
Staff Services Mgr II-Supvry <sup>4</sup>	5.8	9.0	7.0	5,576-6,727	661,476	526,272
Sr Info Sys Analyst-Spec <sup>5</sup>	2.6	3.0	1.0	5,571-7,109	229,102	79,750
Sr Programmer Analyst-Spec <sup>6</sup>	4.1	6.0	-	5,571-7,109	459,126	-
System Software Spec II-Tech <sup>7</sup>	2.7	4.5	-	5,561-7,097	343,755	-
Staff Services Mgr I <sup>8</sup>	19.8	22.0	15.0	5,079-6,127	1,494,160	1,042,027
Staff Info Sys Analyst-Spec <sup>9</sup>	8.2	10.3	5.0	5,065-6,466	726,513	361,860
Staff Programmer Analyst-Spec <sup>10</sup>	5.0	6.4	-	5,065-6,466	445,325	-
Staff Mgt Auditor-Spec <sup>11</sup>	-	1.0	-	4,833-6,168	68,247	-
Assoc Info Sys Analyst-Spec <sup>12</sup>	6.6	9.6	6.6	4,619-5,897	611,864	425,789
Assoc Mgmt Auditor	0.5	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec <sup>13</sup>	9.1	10.0	-	4,619-5,897	634,610	-
Payroll Officer	1.9	2.0	2.0	4,402-5,312	110,358	114,968
Training Officer I	2.1	2.0	2.0	4,400-5,350	124,128	124,128
Assoc Govtl Prog Analyst	33.7	29.0	29.0	4,400-5,348	1,654,111	1,689,799
Payroll Operations Supvr	9.9	10.0	10.0	3,658-4,446	516,000	516,000
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	51,600	51,600
Sr Payroll Spec	9.6	10.0	10.0	3,658-4,446	504,405	506,529
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	51,600	51,600

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Asst	0.9	1.0	1.0	3,288-3,996	38,160	40,068
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,664	41,664
Staff Services Analyst-Gen	22.8	14.0	14.0	2,817-4,446	637,770	647,101
Jr Staff Analyst-Gen <sup>14</sup>	-	26.5	-	2,817-3,708	1,558,836	-
Secretary	0.2	1.0	1.0	2,686-3,265	32,086	33,688
Office Techn-Typing <sup>15</sup>	3.4	5.0	4.0	2,686-3,264	168,883	137,724
Office Techn-Gen	1.4	2.0	2.0	2,638-3,209	65,119	68,371
Payroll Spec	54.9	59.5	59.5	2,602-4,067	2,547,082	2,581,816
Pers Spec	6.7	8.0	8.0	2,602-4,067	307,535	315,260
Info Systems Techn <sup>16</sup>	0.8	0.9	-	2,480-3,737	36,201	-
Key Data Operator	1.4	2.0	2.0	2,153-2,975	65,236	66,773
Limited Examination/Appointment Position	0.5	-	-	2,130-2,155	-	-
Office Asst-Gen	8.3	10.0	10.0	2,074-2,770	289,762	298,941
Temporary Help	15.2	8.4	8.4	(392,727)	237,000	174,000
Overtime	-	-	-	(399,123)	327,000	123,000
Totals, Personnel/Payroll Services Division	250.6	287.1	205.5	\$14,346,700	\$16,022,938	\$10,502,115
<b>Information Systems Division</b>						
Chief, Info Sys	1.0	1.0	1.0	9,468-10,436	121,116	121,116
DP Mgr IV	1.5	2.0	2.0	7,825-9,059	205,126	209,869
DP Mgr III	3.2	4.0	4.0	7,118-8,239	375,047	382,320
System Software Spec III-Sup	0.4	2.0	2.0	6,416-8,187	166,941	173,208
DP Mgr II	9.4	11.0	11.0	5,849-7,464	926,984	934,310
Staff Services Mgr II-Suprvy	0.3	-	-	5,576-6,727	-	-
Sr Info Systems Analyst-Spec	9.8	11.0	11.0	5,571-7,109	831,334	858,507
Sr Programmer Analyst-Spec	7.4	10.0	10.0	5,571-7,109	800,361	807,833
System Software Spec II-Tech	3.3	5.0	5.0	5,561-7,097	387,722	394,206
Staff Info Systems Analyst-Spec	13.2	17.0	17.0	5,065-6,466	1,219,418	1,233,134
Staff Programmer Analyst-Spec <sup>17</sup>	15.9	20.9	19.0	5,065-6,466	1,454,075	1,354,338
Systems Software Spec I-Tech	2.8	5.0	5.0	5,064-6,465	323,597	329,549
Assoc Info Systems Analyst-Spec	10.6	11.0	11.0	4,619-5,897	704,481	714,388
Assoc Programmer Analyst-Spec	6.4	5.0	5.0	4,619-5,897	328,888	331,807
Info Systems Techn Supvr II	0.8	1.0	1.0	4,460-5,648	64,500	66,480
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,400-5,348	168,588	176,290
Info Systems Techn Spec II	4.3	6.0	6.0	4,199-5,360	348,647	358,472
Info Systems Techn Spec I	2.7	1.0	1.0	3,495-4,460	45,456	47,728
Exec Asst	0.6	1.0	1.0	3,288-3,996	38,160	40,068
Asst Info Systems Analyst	2.4	3.0	3.0	3,106-4,903	144,418	148,798
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	34,773	36,510
Office Tech-Typing	1.3	1.0	1.0	2,686-3,264	32,606	34,232
Info Systems Techn	3.9	7.0	7.0	2,480-3,737	248,940	255,354
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	25,500	26,778
Temporary Help	2.3	3.9	3.9	(131,142)	68,000	68,000
Overtime	-	-	-	(14,924)	106,000	106,000
Totals, Information Systems Division	108.1	133.8	131.9	\$7,652,126	\$9,170,678	\$9,209,295
<b>Accounting &amp; Reporting Division</b>						
Chief, Acctg & Reporting	1.0	1.0	1.0	9,018-9,939	115,344	115,344
Asst Div Chief	3.0	3.0	3.0	6,779-7,474	260,208	260,208
C.E.A. I	0.6	1.0	1.0	5,970-7,580	71,640	71,640
Acctg Administrator II	6.2	7.0	7.0	5,576-6,727	529,541	532,781
Sr Adm Analyst-Acctg	1.4	1.0	1.0	5,576-6,727	78,072	78,072
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	78,072	78,072

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Info Systems Analyst-Sup	1.0	1.0	1.0	5,318-6,789	78,479	78,792
Acctg Administrator I-Supvr	9.6	10.0	10.0	5,079-6,127	707,833	707,835
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,659	71,112
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	66,906	66,906
Acctg Administrator I-Spec	10.8	11.0	11.0	4,833-5,874	710,402	718,826
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	185,984	194,331
Assoc Acctg Analyst <sup>18</sup>	51.8	57.5	56.5	4,619-5,616	3,524,808	3,531,639
Assoc Govtl Prog Analyst	1.8	2.5	2.5	4,400-5,348	147,954	150,699
Admin Asst I	-	1.0	1.0	3,658-4,652	46,108	46,380
Exec Asst	0.8	-	-	3,288-3,996	-	-
Accountant Trainee	12.9	15.0	15.0	3,240-3,751	595,421	622,501
Asst Info Systems Analyst	0.7	1.0	1.0	3,106-4,903	50,985	53,535
Acctg Analyst	4.9	5.0	5.0	3,106-4,670	256,925	259,292
Exec Secretary I	0.2	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	93,468	95,790
Acctg Techn	2.0	2.0	2.0	2,638-3,209	69,452	71,550
Office Technician Gen	1.0	2.0	2.0	2,638-3,209	64,472	67,698
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	39,316	39,756
Office Asst Gen	1.5	1.0	1.0	2,074-2,770	24,672	25,902
Temporary Help	10.1	2.1	2.1	(273,621)	45,000	45,000
Overtime	-	-	-	(244,476)	26,000	26,000
Totals, Accounting & Reporting Division	129.4	133.1	132.1	\$7,796,216	\$7,935,721	\$8,009,661
<b>Collections Division</b>						
Chief, Div of Collections	1.0	1.0	1.0	9,018-9,939	115,344	115,344
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,604	95,604
Staff Services Mgr III <sup>19</sup>	2.0	1.9	1.0	6,779-7,474	162,630	86,736
Staff Services Mgr II-Suprvy	4.7	8.0	8.0	5,576-6,727	606,587	611,131
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,079-6,127	213,327	213,336
Staff Services Mgr I	9.7	14.0	14.0	5,079-6,127	937,278	949,453
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	129,100	129,432
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,619-5,897	127,535	127,535
Gen Auditor III	1.5	1.0	1.0	4,619-5,897	68,436	68,436
Inh & Gift Tax Examiner III	1.0	1.0	1.0	4,619-5,897	68,436	68,436
Assoc Acct Analyst	-	1.0	1.0	4,619-5,616	59,099	59,099
Assoc Adm Analyst-Acctg	1.3	2.5	2.5	4,619-5,616	153,821	153,821
Assoc Land Agent	2.0	2.0	2.0	4,619-5,616	130,344	130,344
Sr Acctg Officer-Spec	7.9	7.3	7.3	4,400-5,348	431,866	440,655
Assoc Govtl Prog Analyst <sup>20, 21</sup>	18.3	26.6	23.0	4,400-5,348	1,551,729	1,367,918
Property Controller II	2.0	2.0	2.0	3,927-4,005	91,720	92,952
Acctg Officer-Spec <sup>22</sup>	13.2	24.8	21.4	3,841-4,670	1,194,019	1,060,825
Supvng Prog Techn III	3.7	5.6	5.6	3,358-4,085	241,431	244,688
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,380	46,380
Accountant Trainee	12.0	11.0	11.0	3,240-3,751	431,695	451,155
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	47,202	49,562
Prog Techn III	8.4	14.6	14.6	2,951-3,588	575,442	580,359
Property Controller I	3.3	6.6	6.6	2,902-3,527	249,561	252,771
Staff Services Analyst-Gen <sup>23</sup>	17.1	41.6	39.2	2,817-4,446	1,719,631	1,650,198
Supvng Prog Techn I	2.0	2.0	2.0	2,745-3,334	72,979	75,126
Office Techn-Typing	4.8	6.0	6.0	2,686-3,264	212,444	216,600
Acctg Techn	5.1	5.4	5.4	2,638-3,209	183,412	188,866
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,236	37,236
Prog Techn II <sup>24</sup>	31.6	52.4	48.7	2,638-3,209	1,840,258	1,726,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Acct Clerk	3.3	4.0	4.0	2,638-3,209	146,601	147,175
Mgmt Services Techn	1.5	1.0	1.0	2,495-3,426	39,591	39,756
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	33,372	33,372
Word Processing Techn	2.2	3.0	3.0	2,324-2,975	80,928	84,960
Prog Techn <sup>25</sup>	22.2	28.6	27.6	2,280-2,975	865,667	860,489
Key Data Operator	1.0	1.0	1.0	2,153-2,975	34,524	34,524
Office Asst-Typing	2.2	2.0	2.0	2,143-2,826	64,755	65,512
Temporary Help <sup>26</sup>	22.7	8.3	7.8	(496,600)	30,985	7,244
Overtime	-	-	-	(382,563)	2,000	2,000
Totals, Collections Division	218.6	298.2	282.7	\$10,217,492	\$13,092,969	\$12,565,926
<b>Audits Division</b>						
Chief, Div of Audits	1.0	1.0	1.0	9,018-9,939	115,344	115,344
Supvng Mgt Auditor	6.8	6.5	6.5	6,779-7,847	579,546	583,482
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	82,998	86,241
Sr Mgt Auditor <sup>27</sup>	25.6	27.5	26.5	5,576-7,063	2,188,409	2,127,431
Staff Services Mgr II-Supvry	1.7	1.0	1.0	5,576-6,727	78,072	78,072
Staff Info Syst Analy Sup	0.5	1.0	1.0	5,318-6,789	66,296	68,436
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,112	71,112
Staff Prog Analyst Spec	1.3	1.0	1.0	5,065-6,466	75,036	75,036
Staff Mgt Auditor-Spec <sup>28</sup>	41.7	54.9	51.9	4,833-6,168	3,778,363	3,605,561
Assoc Info Systems Analyst-Spec	1.7	1.0	1.0	4,619-5,897	65,185	65,185
Assoc Mgt Auditor <sup>29</sup>	55.7	65.0	61.0	4,619-5,897	4,225,313	4,021,522
Assoc Prog Analyst-Spec	0.2	1.0	1.0	4,619-5,897	53,604	56,280
Gen Auditor III	6.0	6.0	6.0	4,619-5,897	410,616	410,616
Govtl Auditor III	5.0	5.0	5.0	4,619-5,897	342,180	342,180
Assoc Editor-Publications	2.3	2.0	2.0	4,400-5,348	109,952	115,450
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,348	337,530	346,991
Prin Claim Auditor	2.7	3.0	3.0	3,713-4,467	152,345	153,125
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,210	51,600
Asst Prin Claim Auditor	3.4	4.0	4.0	3,385-4,063	180,837	182,058
Asst Info Systems Analyst	1.3	3.0	3.0	3,106-4,903	123,992	128,802
Staff Services Mgt Auditor	25.3	34.5	34.5	3,106-4,903	1,527,335	1,563,618
Sr Claim Auditor	11.0	13.0	13.0	3,094-3,760	557,362	559,215
Staff Services Analyst-Gen	6.9	7.0	7.0	2,817-4,446	324,920	332,487
Claim Auditor	2.3	4.0	4.0	2,804-3,408	145,374	150,426
Office Techn-Typing	7.9	9.0	9.0	2,686-3,264	321,010	327,552
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	37,236	37,236
Key Data Operator	0.4	-	-	2,153-2,975	-	-
Office Asst-Typing	1.5	1.0	1.0	2,143-2,826	28,208	29,618
Office Asst-Gen	6.0	7.0	7.0	2,074-2,770	194,703	201,204
Temporary Help	6.0	8.6	8.6	(221,693)	186,000	186,000
Overtime	-	-	-	(75,011)	-	-
Totals, Audits Division	231.5	277.0	269.0	\$14,143,588	\$16,411,088	\$16,071,880
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,135.5</b>	<b>1,365.5</b>	<b>1,257.5</b>	<b>\$65,670,396</b>	<b>\$75,637,043</b>	<b>\$69,563,361</b>
<i>Regular/Ongoing Positions</i>	<i>1,069.5</i>	<i>1,321.8</i>	<i>1,214.3</i>	<i>62,404,736</i>	<i>74,151,058</i>	<i>68,368,117</i>
<i>Temporary Help</i>	<i>66.0</i>	<i>43.7</i>	<i>43.2</i>	<i>1,965,746</i>	<i>843,985</i>	<i>757,244</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,299,914</i>	<i>642,000</i>	<i>438,000</i>

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

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

<sup>3</sup> 5.0 positions limited-term to 6/30/2008.

<sup>4</sup> 2.0 positions limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09

(Salary Range)

<sup>5</sup> 2.0 positions limited-term to 6/30/2008.

<sup>6</sup> 6.0 positions limited-term to 6/30/2008.

<sup>7</sup> 4.5 positions limited-term to 6/30/2008.

<sup>8</sup> 7.0 positions limited-term to 6/30/2008.

<sup>9</sup> 5.3 positions limited-term to 6/30/2008.

<sup>10</sup> 6.4 positions limited-term to 6/30/2008.

<sup>11</sup> 1.0 position limited-term to 6/30/2008.

<sup>12</sup> 3.0 positions limited-term to 6/30/2008.

<sup>13</sup> 10.0 positions limited-term to 6/30/2008.

<sup>14</sup> 26.5 positions limited-term to 6/30/2008.

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

<sup>16</sup> 0.9 position limited-term to 6/30/2008.

<sup>17</sup> 1.9 positions limited-term to 6/30/2008.

<sup>18</sup> 1.0 position limited-term to 6/30/2008.

<sup>19</sup> 0.9 position limited-term to 6/30/2008.

<sup>20</sup> 3.6 positions limited-term to 6/30/2008.

<sup>21</sup> 1.0 position limited-term to 6/30/2009.

<sup>22</sup> 5.0 positions limited-term to 6/30/2008.

<sup>23</sup> 2.4 positions limited-term to 6/30/2008.

<sup>24</sup> 3.7 positions limited-term to 6/30/2008.

<sup>25</sup> 1.0 position limited-term to 6/30/2008.

<sup>26</sup> 0.5 position limited-term to 6/30/2008.

<sup>27</sup> 1.0 position limited-term to 6/30/2008.

<sup>28</sup> 3.0 positions limited-term to 6/30/2008.

<sup>29</sup> 4.0 positions limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive</b>						
Commissioners Office:						
Insurance Commissioner	1.0	1.0	1.0	\$13,767	\$165,200	\$165,200
Chief Deputy Insurance Commissioner	1.4	2.0	2.0	11,002-11,900	266,652	266,652
Chief Deputy of Operations	0.4	1.0	1.0	9,867-10,670	128,040	128,040
Special Assistant	1.0	1.0	1.0	9,215-9,968	115,680	115,680
Administrative Law Judge II	1.0	1.0	1.0	7,865-9,516	94,380	99,096
Administrative Assistant to the Commissioner	-	1.0	1.0	6,155-6,458	72,000	74,952
Staff Svcs Mgr II-MgrI	0.7	1.0	1.0	5,970-6,584	71,640	75,228
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,255-5,172	55,524	58,302
Administrative Assistant I	0.2	1.0	1.0	3,538-4,499	51,600	51,600
Executive Assistant	1.0	-	-	3,180-3,865	-	-
Executive Secretary I	0.2	1.0	1.0	2,921-3,551	42,612	42,612
Office Technician-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	0.1	-	-	(4,990)	-	-
Overtime	-	-	-	(3,410)	-	-
Totals, Commissioners Office	8.9	12.0	12.0	\$897,533	\$1,101,212	\$1,115,246
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Administrative Law Judge I	3.5	3.0	3.0	7,494-9,063	325,548	334,657
Legal Secretary	1.7	2.0	2.0	2,938-3,750	89,964	89,964
Office Technician-Typing	-	1.0	1.0	2,598-3,157	37,236	37,236
Office Technician-General	1.0	-	-	2,551-3,103	-	-
Sr Legal Typist	0.3	-	-	2,504-3,400	-	-
Temporary Help	0.1	-	-	(5,208)	-	-
Totals, Administrative Hearing Bureau	7.6	7.0	7.0	\$619,455	\$572,650	\$581,759
EEO Office:						
Staff Svcs Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Temporary Help	0.8	-	-	(78,258)	-	-
Totals, EEO Office	1.8	1.0	1.0	\$150,618	\$71,112	\$71,112
Ethics & Operational Compliance Office:						
Curriculum Compliance:						
Assoc Management Auditor	1.9	2.0	2.0	4,467-5,703	128,040	131,018
Totals, Curriculum Compliance	1.9	2.0	2.0	\$120,088	\$128,040	\$131,018
Internal Audits-General:						
Staff Management Auditor	0.6	1.0	1.0	4,912-6,222	58,944	61,896
Staff Svcs Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Management Auditor	1.8	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Information Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Overtime	-	-	-	(94)	-	-
Totals, Internal Audits-General	4.4	5.0	5.0	\$307,754	\$335,364	\$338,316
Totals, Ethics & Operational Compliance Office	6.3	7.0	7.0	\$427,842	\$463,404	\$469,334
Totals, Executive	24.6	27.0	27.0	\$2,095,448	\$2,208,378	\$2,237,451
<b>Financial Surveillance Branch</b>						
Deputy-Financial Surveillance:						
C.E.A. V	1.2	1.0	1.0	9,230-10,174	117,012	117,012
Sr Life Actuary	0.5	-	-	7,415-9,842	-	-
Supvng Ins Examiner	1.0	2.0	2.0	5,959-7,557	177,228	181,368
Executive Assistant	1.0	1.0	1.0	3,180-3,865	42,072	44,172
Totals, Deputy Financial Surveillance	3.7	4.0	4.0	\$327,419	\$336,312	\$342,552
Actuarial Office:						
Chief Actuary, C.E.A.	0.7	1.0	1.0	10,053-11,018	127,872	127,872
Supvng Life Actuary	-	1.0	1.0	8,390-10,149	100,680	105,720

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Sr Life Actuary	1.4	4.0	4.0	7,415-9,842	449,121	453,600
Assoc Life Actuary	0.5	1.0	1.0	6,806-9,014	94,942	99,277
Sr Insurance Examiner-Spec	0.5	1.0	1.0	5,134-7,904	78,612	78,612
Sr Actuarial Statistician	1.3	3.0	3.0	4,674-6,239	204,516	204,516
Office Technician-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Actuarial Office	4.9	12.0	12.0	\$442,849	\$1,093,627	\$1,107,481
Field Examination Division:						
Field Examination Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	101,448	101,448
Supvng Ins Examiner	4.0	3.0	3.0	5,959-7,557	252,876	256,452
Investment Officer II	1.0	1.0	1.0	5,639-6,854	82,248	82,248
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	37,331	39,199
Office Technician-Typing	3.0	3.0	3.0	2,598-3,157	113,652	113,652
Temporary Help	-	-	-	-	3,929	3,929
Overtime	-	-	-	(698)	-	-
Totals, Field Examination Division Office	10.0	9.0	9.0	\$692,330	\$591,484	\$596,928
Field Actuarial Bureau:						
Sr Life Actuary	0.5	-	-	7,415-9,842	-	-
Sr Casualty Actuary	3.0	3.0	3.0	7,415-9,842	360,168	360,168
Totals, Field Actuarial Bureau	3.5	3.0	3.0	\$424,380	\$360,168	\$360,168
Field Examination Bureau:						
Insurance Claims Spec	0.8	1.0	1.0	5,639-6,854	82,248	82,248
Sr Insurance Examiner-Supvr	6.1	7.0	7.0	5,423-8,312	571,220	577,092
Sr Insurance Examiner-Spec	12.8	15.0	15.0	5,134-7,904	1,117,055	1,143,023
Assoc Insurance Examiner	18.7	25.0	25.0	4,467-6,551	1,557,076	1,604,976
Insurance Examiner	5.8	10.0	10.0	3,004-5,431	410,843	425,710
Overtime	-	-	-	(2,176)	-	-
Totals, Field Examination Bureau	44.2	58.0	58.0	\$2,996,315	\$3,738,442	\$3,833,049
Totals, Field Examination Division	57.7	70.0	70.0	\$4,113,025	\$4,690,094	\$4,790,145
Financial Analysis Division (FAD):						
Financial Analysis Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	101,448	101,448
Sr Insurance Examiner-Spec	1.8	2.0	2.0	5,134-7,904	157,224	157,224
Assoc Insurance Examiner	1.0	1.0	1.0	4,467-6,551	68,436	68,436
Supvng Program Technician II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Technician-Typing	2.0	2.0	2.0	2,598-3,157	73,044	74,739
Program Technician II	5.4	6.0	6.0	2,551-3,103	215,292	218,823
Mgmt Services Technician	0.2	-	-	2,413-3,313	-	-
Limited Examination and Appointment Program-LEAP	0.5	1.0	1.0	2,003-3,050	34,428	34,428
Totals, Financial Analysis Division Office	12.9	14.0	14.0	\$652,230	\$691,536	\$696,762
FAD-1 (Property & Casualty):						
Supvng Ins Examiner	1.0	1.0	1.0	5,959-7,557	88,884	90,684
Sr Insurance Examiner-Supvr	2.0	2.0	2.0	5,423-8,312	164,856	164,856
Sr Insurance Examiner-Spec	3.0	3.0	3.0	5,134-7,904	229,367	232,921
Assoc Insurance Examiner	7.7	8.0	8.0	4,467-6,551	521,051	533,428
Insurance Examiner	3.8	5.0	5.0	3,004-5,431	217,847	226,846
Totals, FAD-1 (Property & Casualty)	17.5	19.0	19.0	\$1,146,298	\$1,222,005	\$1,248,735
FAD-2 (Property & Casualty):						
Supvng Ins Examiner	1.0	1.0	1.0	5,959-7,557	90,684	90,684
Sr Insurance Examiner-Supvr	1.8	2.0	2.0	5,423-8,312	164,856	164,856
Sr Insurance Examiner-Spec	2.8	3.0	3.0	5,134-7,904	225,089	228,483
Assoc Insurance Examiner	9.0	10.0	10.0	4,467-6,551	656,563	672,290
Insurance Examiner	1.0	1.0	1.0	3,004-5,431	48,372	50,792

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	0.3	-	-	(19,304)	-	-
Totals, FAD-2 (Property & Casualty)	15.9	17.0	17.0	\$1,115,911	\$1,185,564	\$1,207,105
FAD-3 (Life):						
Supvng Ins Examiner	1.0	1.0	1.0	5,959-7,557	90,684	90,684
Sr Insurance Examiner-Supvr	1.4	2.0	2.0	5,423-8,312	164,856	164,856
Sr Insurance Examiner-Spec	4.2	4.0	4.0	5,134-7,904	292,249	305,692
Assoc Insurance Examiner	2.5	3.0	3.0	4,467-6,551	172,121	180,724
Insurance Examiner	6.6	9.0	9.0	3,004-5,431	400,585	406,148
Overtime	-	-	-	(494)	-	-
Totals, FAD-3 (Life)	15.7	19.0	19.0	\$979,509	\$1,120,495	\$1,148,104
FAD-4 (Actuarial):						
Supvng Life Actuary	0.2	-	-	8,390-10,149	-	-
Sr Life Actuary	0.4	-	-	7,415-9,842	-	-
Assoc Life Actuary	0.5	-	-	6,806-9,014	-	-
Sr Insurance Examiner-Spec	0.5	-	-	5,134-7,904	-	-
Sr Actuarial Statistician	1.3	-	-	4,674-6,239	-	-
Office Technician-Typing	0.5	-	-	2,598-3,157	-	-
Totals, FAD-4 (Actuarial)	3.4	-	-	\$259,039	-	-
Totals, Financial Analysis Division	65.4	69.0	69.0	\$4,152,987	\$4,219,600	\$4,300,706
Premium Tax Audit:						
Sr Insurance Examiner-Supvr	1.0	1.0	1.0	5,423-8,312	82,428	82,428
Sr Insurance Examiner-Spec	3.0	3.0	3.0	5,134-7,904	230,563	233,981
Assoc Insurance Examiner	5.3	7.0	7.0	4,467-6,551	456,656	465,808
Insurance Examiner	1.0	2.0	2.0	3,004-5,431	89,365	92,041
Office Assistant-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Premium Tax Audit	11.3	14.0	14.0	\$751,048	\$891,808	\$907,054
Troubled Companies Bureau:						
Sr Insurance Examiner-Spec	3.0	3.0	3.0	5,134-7,904	235,836	235,836
Totals, Troubled Companies Bureau	3.0	3.0	3.0	\$233,220	\$235,836	\$235,836
Totals, Financial Surveillance Branch	146.0	172.0	172.0	\$10,020,548	\$11,467,277	\$11,683,774
<b>Legal Branch</b>						
Deputy-Legal:						
Deputy Chief Counsel	1.0	1.0	1.0	9,668-10,552	126,624	126,624
C.E.A. V	1.0	1.0	1.0	9,230-12,941	155,292	155,292
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Legal Support Sup I	1.0	1.0	1.0	3,392-4,124	54,561	54,561
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Technician-Typing	0.9	1.0	1.0	2,598-3,157	35,295	37,064
Office Technician-Gen	0.7	1.0	1.0	2,551-3,103	35,952	37,023
Sr Legal Typist	18.8	18.0	18.0	2,504-3,400	788,552	790,088
Office Assistant-Gen	1.4	2.0	2.0	2,006-2,679	60,044	61,442
Student Assistant	0.6	1.0	1.0	1,410-1,877	17,346	17,928
Temporary Help	-	-	-	(3,229)	5,949	5,949
Overtime	-	-	-	(87)	-	-
Totals, Deputy-Legal	28.4	29.0	29.0	\$1,528,697	\$1,507,015	\$1,513,371
Auto Insurance Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	3.4	4.0	4.0	7,682-9,478	415,541	430,644
Staff Counsel	4.0	3.0	3.0	4,674-7,828	247,226	249,516
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	44,982	44,982
Student Assistant	-	1.0	1.0	1,410-1,877	16,920	17,772
Totals, Auto Insurance Enforcement Bureau	9.4	10.0	10.0	\$856,625	\$845,185	\$863,430

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Corporate Affairs Bureau I:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	5.4	6.0	6.0	7,682-9,478	670,596	675,696
Staff Counsel	1.8	2.0	2.0	4,674-7,828	171,028	174,592
Sr Legal Analyst	3.0	3.0	3.0	4,467-5,431	195,516	195,516
Totals, Corporate Affairs Bureau I	11.2	12.0	12.0	\$1,083,267	\$1,157,656	\$1,166,320
Corporate Affairs Bureau II:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	125,734	125,734
Staff Counsel IV	0.5	1.0	1.0	8,486-10,477	111,462	117,036
Staff Counsel III-Spec	6.6	7.0	7.0	7,682-9,478	783,921	789,000
Staff Counsel	1.4	1.0	1.0	4,674-7,828	93,936	93,936
Totals, Corporate Affairs Bureau II	9.5	10.0	10.0	\$1,051,991	\$1,115,053	\$1,125,706
Policy Approval Bureau:						
Asst Chief Counsel	0.9	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	6.1	6.0	6.0	7,682-9,478	645,103	660,294
Staff Counsel	3.2	3.0	3.0	4,674-7,828	279,694	281,578
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Legal Analyst	0.4	1.0	1.0	3,715-4,516	54,192	54,192
Legal Assistant	0.8	1.0	1.0	3,275-3,981	47,772	47,772
Executive Assistant	0.5	1.0	1.0	3,180-3,865	49,917	49,917
Totals, Policy Approval Bureau	12.9	14.0	14.0	\$1,207,588	\$1,262,366	\$1,279,441
Government Law Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	3.2	4.0	4.0	7,682-9,478	416,460	427,061
Staff Counsel	0.8	-	-	4,674-7,828	-	-
Legal Assistant	2.0	2.0	2.0	3,275-3,981	95,544	95,544
Totals, Government Law Bureau	7.0	7.0	7.0	\$609,068	\$632,520	\$643,121
Rate Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	125,734	125,734
Staff Counsel IV	0.5	1.0	1.0	8,486-10,477	122,412	125,562
Staff Counsel III-Spec	3.2	4.0	4.0	7,682-9,478	424,233	434,072
Staff Counsel	4.4	4.0	4.0	4,674-7,828	319,445	324,510
Totals, Rate Enforcement Bureau	9.1	10.0	10.0	\$891,298	\$991,824	\$1,009,878
Sacramento Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	5.1	6.0	6.0	7,682-9,478	645,433	660,712
Staff Counsel	2.9	2.0	2.0	4,674-7,828	155,122	155,580
Sr Legal Analyst	0.9	1.0	1.0	4,467-5,431	65,172	65,172
Legal Analyst	1.0	1.0	1.0	3,715-4,516	53,402	54,192
Sr Legal Typist	1.6	2.0	2.0	2,504-3,400	74,378	77,476
Student Assistant	0.4	2.0	2.0	1,410-1,877	33,840	35,544
Temporary Help	-	-	-	(1,799)	-	-
Overtime	-	-	-	(2,739)	-	-
Totals, Sacramento Enforcement Bureau	12.9	15.0	15.0	\$1,082,207	\$1,147,863	\$1,169,192
Health Enforcement-SF/SAC Unit:						
Staff Counsel	0.7	1.0	1.0	4,674-7,828	93,936	93,936
Totals, Health Enforcement-SF/SAC Unit	0.7	1.0	1.0	\$69,291	\$93,936	\$93,936
San Francisco Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	8.1	10.0	10.0	7,682-9,478	985,183	1,000,309
Staff Counsel	1.3	1.0	1.0	4,674-7,828	92,304	93,936
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Legal Analyst	1.0	1.0	1.0	3,715-4,516	54,192	54,192

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Legal Assistant	1.0	1.0	1.0	3,275-3,981	47,772	47,772
Student Assistant	0.1	-	-	1,410-1,877	-	-
Totals, San Francisco Enforcement Bureau	13.5	15.0	15.0	\$1,284,093	\$1,365,139	\$1,381,897
<b>Fraud Liaison Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	3.4	4.0	4.0	7,682-9,478	424,744	440,289
Staff Counsel	0.4	-	-	4,674-7,828	-	-
Totals, Fraud Liaison Bureau	4.8	5.0	5.0	\$506,138	\$545,260	\$560,805
Totals, Legal Branch	119.4	128.0	128.0	\$10,170,263	\$10,663,817	\$10,807,097
<b>Office of Communications</b>						
Deputy Commissioner	1.0	1.0	1.0	9,215-9,968	115,680	115,680
Senior Press Secretary	1.0	1.0	1.0	8,785-9,504	106,944	106,944
Press Secretary	0.9	-	-	7,108-7,239	-	-
Inform Officer II	0.2	1.0	1.0	5,137-6,198	74,376	74,376
Inform Officer I-Spec	1.2	1.0	1.0	4,255-5,172	51,060	53,616
Assoc Govtl Program Analyst	1.4	2.0	2.0	4,255-5,172	112,199	116,583
Executive Assistant	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Overtime	-	-	-	(5,376)	-	-
Totals, Office of Communications	6.7	7.0	7.0	\$516,510	\$506,639	\$513,579
<b>Office of Community Relations</b>						
Deputy-Community Relations:						
Deputy Commissioner, Office of Community Relations	0.8	1.0	1.0	9,215-9,968	115,680	115,680
Special Assistant to the Commissioner	0.5	-	-	9,215-9,968	-	-
Assoc Govtl Program Analyst	1.2	1.0	1.0	4,255-5,172	62,064	62,064
Executive Assistant	0.5	1.0	1.0	3,180-3,865	38,160	40,068
Temporary Help	0.5	-	-	(895)	-	-
Overtime	-	-	-	(7,804)	-	-
Totals, Deputy- Community Relations	3.5	3.0	3.0	\$236,350	\$215,904	\$217,812
CA Organized Investment Network:						
Supvng Investment Officer	1.0	1.0	1.0	6,815-7,891	94,692	94,692
Investment Officer I	2.1	3.0	3.0	3,080-5,681	173,304	175,152
Office Technician-Typing	0.3	1.0	1.0	2,598-3,157	31,176	32,736
Student Assistant	0.1	-	-	1,410-1,877	-	-
Temporary Help	0.5	-	-	(35,086)	-	-
Overtime	-	-	-	(18,062)	-	-
Totals, California Organized Investment Network	4.0	5.0	5.0	\$310,366	\$299,172	\$302,580
Totals, Office of Community Relations	7.5	8.0	8.0	\$546,716	\$515,076	\$520,392
<b>Ombudsman Office</b>						
Sr Ins Rate Analyst	0.3	-	-	5,134-6,854	-	-
Staff Svcs Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Ins Compliance Officer	1.2	2.0	2.0	4,467-5,431	120,337	123,097
Assoc Govtl Program Analyst	0.4	-	-	4,255-5,172	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Office Technician-Typing	1.0	1.0	1.0	2,598-3,157	33,416	35,083
Seasonal Clerk	0.2	1.0	1.0	1,371-1,567	16,452	17,280
Totals, Ombudsman Office	4.5	5.0	5.0	\$245,034	\$241,317	\$246,572
<b>Office of Policy &amp; Regulations</b>						
Deputy-Policy & Regulations:						
Special Counsel to the Commissioner	0.3	1.0	1.0	9,867-10,670	128,040	128,040
Deputy Commissioner	0.5	-	-	8,912-9,640	-	-
Health Insurance Policy Advisor	0.1	1.0	1.0	8,094-8,755	97,128	101,988
Staff Svcs Manager I	0.5	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Govtl Program Analyst	0.8	2.0	2.0	4,255-5,172	103,611	108,793

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Executive Assistant	1.0	-	-	3,180-3,865	-	-
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,724-4,300	47,152	49,508
Student Assistant	0.5	1.0	1.0	1,410-1,877	17,346	17,928
Totals, Deputy-Policy & Regulations	4.9	7.0	7.0	\$299,767	\$452,221	\$468,153
Policy Research Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	1.8	2.0	2.0	5,134-6,239	149,736	149,736
Research Program Specialist I	0.7	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Management Auditor	0.5	1.0	1.0	4,467-5,703	53,604	56,280
Totals, Policy Research Division	4.0	5.0	5.0	\$295,415	\$349,584	\$352,260
Statistical Analysis Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	2.0	2.0	2.0	5,134-6,239	149,736	149,736
Research Program Specialist I	0.1	-	-	4,674-5,681	-	-
Research Analyst II-Gen	4.1	4.0	4.0	4,467-5,431	240,407	245,906
Research Analyst I-Gen	3.0	3.0	3.0	3,004-4,516	151,368	151,416
Office Technician-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Statistical Analysis Division	10.9	11.0	11.0	\$675,661	\$657,467	\$663,014
Rate Specialist Unit:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,643-6,815	81,780	81,780
Sr Ins Rate Analyst	2.0	2.0	2.0	5,134-6,854	149,736	149,736
Assoc Insurance Rate Analyst	5.9	6.0	6.0	4,467-5,681	387,936	387,936
Office Technician-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Rate Specialist Unit	9.9	10.0	10.0	\$665,324	\$657,336	\$657,336
Totals, Office of Policy & Regulations	29.7	33.0	33.0	\$1,936,167	\$2,116,608	\$2,140,763
<b>Legislative Office</b>						
Legislative Director	0.6	1.0	1.0	9,434-10,202	113,208	113,208
Staff Svcs Manager I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Govtl Program Analyst	0.6	1.0	1.0	4,255-5,172	51,060	53,616
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,020	51,004
Office Technician-Typing	0.8	1.0	1.0	2,598-3,157	32,736	34,368
Totals, Legislative Office	5.0	6.0	6.0	\$321,529	\$388,248	\$394,420
<b>Administration &amp; Licensing Services Branch</b>						
Deputy-Administration & Licensing Services:						
C.E.A. V	0.8	1.0	1.0	9,230-10,174	107,844	107,844
Executive Assistant	0.3	1.0	1.0	3,180-3,865	38,160	40,068
Office Technician-Typing	0.4	-	-	2,598-3,157	-	-
Overtime	-	-	-	(275)	-	-
Totals, Deputy-Administration & Licensing Services	1.5	2.0	2.0	\$127,938	\$146,004	\$147,912
Business Management Bureau:						
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Manager I	2.0	2.0	2.0	4,912-5,926	136,363	139,584
Assoc Govtl Program Analyst	3.8	4.0	4.0	4,255-5,172	243,406	246,264
Business Service Officer II-Supvr	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Business Service Officer I-Supvr	0.9	1.0	1.0	3,719-4,470	46,674	49,005
Business Service Officer I-Spec	1.2	2.0	2.0	3,538-4,300	92,756	97,388
Property Controller I	0.6	1.0	1.0	2,807-3,411	34,743	36,484
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,724-4,300	51,600	51,600
Office Technician-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Digital Print Operator	1.0	1.0	1.0	2,521-3,065	36,780	36,780
Business Service Asst-Spec	3.1	3.0	3.0	2,413-3,586	122,536	124,361
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Word Proc Technician	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Assistant-Gen	3.7	4.0	4.0	2,006-2,679	118,178	120,878
Seasonal Clerk	0.4	-	-	1,371-1,567	-	-
Temporary Help	1.6	-	-	(71,165)	38,535	38,535
Overtime	-	-	-	(9,003)	-	-
Totals, Business Management Bureau	25.4	25.0	25.0	\$1,187,862	\$1,200,787	\$1,220,095
Financial Management Division:						
Financial Management Division Office						
C.E.A. II	0.9	1.0	1.0	7,557-8,333	91,056	91,056
Office Technician-Typing	0.6	1.0	1.0	2,598-3,157	31,566	33,144
Temporary Help	0.3	-	-	(24,176)	-	-
Overtime	-	-	-	(67)	-	-
Totals, Financial Management Division Office	1.8	2.0	2.0	\$125,697	\$122,622	\$124,200
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,556-7,228	82,998	86,241
Accounting Administrator II	0.8	1.0	1.0	5,393-6,506	64,716	67,956
Accounting Administrator I-Supvr	3.4	4.0	4.0	4,912-5,926	282,139	284,448
Sr Accounting Officer-Supvr	2.0	2.0	2.0	4,470-5,393	124,452	128,768
Assoc Accounting Analyst	4.2	5.0	5.0	4,467-5,431	303,850	311,634
Sr Accounting Officer-Spec	3.2	4.0	4.0	4,255-5,172	237,309	245,005
Accounting Officer-Spec	11.1	12.0	12.0	3,715-4,516	580,933	601,877
Accountant Trainee	8.1	9.0	9.0	3,133-3,628	349,327	366,696
Accountant I-Spec	0.4	-	-	2,776-3,373	-	-
Office Technician-Typing	0.5	-	-	2,598-3,157	-	-
Accounting Technician	2.8	3.0	3.0	2,551-3,103	105,084	106,620
Office Technician-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Accountant Clerk II	2.0	2.0	2.0	2,286-2,781	66,744	66,744
Office Assistant-Typing	-	1.0	1.0	2,073-2,733	27,760	29,146
Temporary Help	0.6	-	-	(31,199)	43,509	43,509
Overtime	-	-	-	(696)	25,000	25,000
Totals, Accounting Services Bureau	41.1	45.0	45.0	\$2,101,266	\$2,331,057	\$2,400,880
Administrative Systems Bureau:						
Staff Admin Analyst-Acct Sys	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Information Sys Analyst-Spec	0.5	1.0	1.0	4,467-5,703	68,331	68,436
Assoc Admin Analyst-Acctg Sys	1.2	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assistant Administrative Analyst	-	1.0	1.0	3,715-4,516	54,192	54,192
Asst Info Systems Analyst	1.2	1.0	1.0	3,004-4,742	45,001	45,180
Overtime	-	-	-	(564)	-	-
Totals, Administrative Systems Bureau	4.7	6.0	6.0	\$290,567	\$365,872	\$366,156
Budget & Revenue Management Bureau:						
Staff Svcs Manager II-Supvr	0.9	1.0	1.0	5,393-6,506	77,504	78,072
Staff Svcs Manager I	1.5	2.0	2.0	4,912-5,926	130,149	136,416
Assoc Budget Analyst	3.1	4.0	4.0	4,255-5,172	213,640	221,218
Staff Svcs Analyst-Gen	4.2	4.0	4.0	2,724-4,300	161,642	169,215
Temporary Help	-	-	-	-	31,200	31,200
Overtime	-	-	-	(4,342)	-	-
Totals, Budget & Revenue Management Bureau	9.7	11.0	11.0	\$515,615	\$614,135	\$636,121
Totals, Financial Management Division	57.3	64.0	64.0	\$3,033,145	\$3,433,686	\$3,527,357
Human Resources Management Division:						
C.E.A. II	1.5	1.0	1.0	7,558-8,333	95,616	95,616
Labor Relations Specialist	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Svcs Manager I	2.1	2.0	2.0	4,912-5,926	137,100	140,217

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,255-5,172	121,188	124,128
Assoc Personnel Analyst	9.1	10.0	10.0	4,255-5,172	593,234	601,179
Fraud Investigator	0.3	0.5	0.5	3,774-5,705	22,644	23,778
Senior Personnel Specialist	0.8	1.0	1.0	3,538-4,300	51,260	51,600
Personnel Supervisor I	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Personnel Technician II-Spec	0.2	1.0	1.0	3,155-3,837	37,860	39,756
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,724-4,300	83,773	86,064
Office Technician-Typing	2.6	3.0	3.0	2,598-3,157	96,022	100,820
Personnel Specialist	4.6	5.0	5.0	2,516-3,933	201,024	207,412
Mgmt Services Technician	0.3	-	-	2,413-3,313	-	-
Personnel Technician I	1.8	2.0	2.0	2,329-3,313	72,630	74,378
Student Assistant	0.4	-	-	1,410-1,877	-	-
Temporary Help	1.6	-	-	(89,986)	-	-
Overtime	-	-	-	(15,188)	-	-
Totals, Human Resources Management Division	30.2	31.5	31.5	\$1,707,133	\$1,635,063	\$1,667,660
Information Technology Division:						
Information Technology Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	101,508	101,508
Staff Info Systems Analyst-Spec	0.9	-	-	4,898-6,253	-	-
Assoc Information Sys Analyst-Spec	0.4	1.0	1.0	4,467-5,703	56,750	59,592
Office Technician-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	-	-	-	(1,383)	-	-
Overtime	-	-	-	(618)	-	-
Totals, Information Technology Division Office	3.3	3.0	3.0	\$231,511	\$196,142	\$198,984
Application Development & Maintenance Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Data Processing Mgr II	1.8	2.0	2.0	5,657-7,219	154,512	157,908
Sr Prog Analyst-Spec	4.1	5.0	5.0	5,388-6,875	394,237	407,669
Systems Software Spec II	0.9	1.0	1.0	5,378-6,864	82,368	82,368
Staff Programmer Analyst-Supvr	2.0	2.0	2.0	5,143-6,566	157,584	157,584
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Programmer Analyst-Spec	10.2	8.0	8.0	4,898-6,253	573,266	580,979
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	73,844	75,036
Assoc Programmer Analyst-Spec	4.9	7.0	7.0	4,467-5,703	445,693	454,198
Assoc Information Sys Analyst-Spec	0.9	1.0	1.0	4,467-5,703	57,455	60,330
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Student Assistant	0.1	-	-	1,410-1,877	-	-
Overtime	-	-	-	(4,793)	-	-
Totals, Application Development & Maintenance Bureau	28.9	30.0	30.0	\$2,100,441	\$2,170,271	\$2,207,384
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	0.6	1.0	1.0	6,884-7,968	95,616	95,616
Data Processing Mgr II	1.3	1.0	1.0	5,657-7,219	73,008	76,567
Sr Info Systems Analyst-Spec	1.0	2.0	2.0	5,388-6,875	161,601	165,000
Staff Info Systems Analyst-Spec	2.4	2.0	2.0	4,898-6,253	146,508	146,508
Assoc Information Sys Analyst-Spec	2.0	2.0	2.0	4,467-5,703	133,621	133,621
Assoc Govtl Program Analyst	0.2	1.0	1.0	4,255-5,172	51,060	53,616
Business Service Officer II-Spec	1.0	1.0	1.0	3,877-4,714	56,568	56,568
Asst Info Systems Analyst	0.7	1.0	1.0	3,004-4,742	41,072	41,736
Office Technician-Typing	0.3	-	-	2,598-3,157	-	-
Temporary Help	0.2	-	-	(15,160)	-	-
Overtime	-	-	-	(6,273)	-	-
Totals, Project Coordination/Administration Support Bureau	9.7	11.0	11.0	\$689,231	\$759,054	\$769,232
Statewide Network Support Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Data Processing Mgr III	1.0	1.0	1.0	6,884-7,968	95,583	95,616
Data Processing Mgr II	4.0	4.0	4.0	5,657-7,219	350,843	350,843
Sr Info Systems Analyst-Spec	0.4	-	-	5,388-6,875	-	-
Systems Software Spec II	0.7	1.0	1.0	5,378-6,864	64,536	67,764
Staff Info Systems Analyst-Spec <sup>1</sup>	17.0	17.0	16.5	4,898-6,253	1,281,333	1,251,320
Systems Software Specialist I	2.0	2.0	2.0	4,897-6,252	150,048	150,048
Assoc Information Sys Analyst-Spec <sup>2</sup>	6.7	7.0	6.0	4,467-5,703	443,597	391,455
Asst Info Systems Analyst	1.3	1.0	1.0	3,004-4,742	48,624	51,060
Temporary Help	-	-	-	(1,263)	-	-
Overtime	-	-	-	(115,499)	-	-
Totals, Statewide Network Support Bureau	33.1	33.0	31.5	\$2,537,463	\$2,434,564	\$2,358,106
Web Services Bureau:						
Data Processing Mgr II	0.6	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,388-6,875	82,500	82,500
Staff Info Systems Analyst-Spec	0.7	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Information Sys Analyst-Spec	0.6	2.0	2.0	4,467-5,703	136,328	136,872
Overtime	-	-	-	(1,666)	-	-
Totals, Web Services Bureau	2.5	6.0	6.0	\$201,301	\$455,528	\$456,072
Totals, Information Technology Division	77.5	83.0	81.5	\$5,759,947	\$6,015,559	\$5,989,778
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Program Analyst	5.9	6.0	6.0	4,255-5,172	364,586	367,444
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	90,631	95,165
Office Technician-Typing	1.1	1.0	1.0	2,598-3,157	37,884	37,884
Office Assistant-Typing	0.2	1.0	1.0	2,073-2,733	27,872	29,264
Temporary Help	0.1	-	-	(8,168)	-	-
Overtime	-	-	-	(312)	-	-
Totals, Licensing Background Bureau	10.3	11.0	11.0	\$572,071	\$592,085	\$600,869
Producer Licensing Bureau:						
Staff Svcs Manager III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Manager II-Supvr	0.9	1.0	1.0	5,393-6,506	77,788	78,072
Staff Svcs Manager I	1.8	2.0	2.0	4,912-5,926	135,235	140,420
Assoc Govtl Program Analyst	4.0	4.0	4.0	4,255-5,172	239,009	244,625
Supvng Program Technician III	3.8	4.0	4.0	3,248-3,951	182,384	186,500
Program Technician III	8.8	10.0	10.0	2,854-3,470	393,699	402,139
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,724-4,300	275,601	285,426
Office Technician-Typing	0.4	1.0	1.0	2,598-3,157	31,176	32,736
Program Technician II	14.0	17.0	17.0	2,551-3,103	589,428	603,408
Office Technician-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Examination Proctor	4.8	5.0	5.0	2,375-2,742	156,792	157,872
Program Technician	0.8	1.0	1.0	2,205-2,877	27,120	28,476
Office Assistant-Gen	4.0	4.0	4.0	2,006-2,679	121,558	124,426
Student Assistant	0.6	-	-	1,410-1,877	-	-
Temporary Help	1.7	-	-	(76,647)	-	-
Overtime	-	-	-	(87,422)	-	-
Totals, Producer Licensing Bureau	53.6	57.0	57.0	\$2,361,051	\$2,353,762	\$2,408,072
Licensing Compliance Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	4,912-5,926	67,620	70,443
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,255-5,172	54,052	56,756
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,724-4,300	187,164	187,220
Office Technician-Typing	0.8	-	-	2,598-3,157	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Limited Examination and Appointment Program-LEAP	-	1.0	1.0	2,003-3,050	31,176	32,736
Temporary Help	0.2	-	-	(10,509)	-	-
Overtime	-	-	-	(989)	-	-
Totals, Licensing Compliance Bureau	5.5	7.0	7.0	\$266,721	\$340,012	\$347,155
Totals, Licensing Services Division	69.4	75.0	75.0	\$3,199,843	\$3,285,859	\$3,356,096
Totals, Administration & Licensing Services Branch	261.3	280.5	279.0	\$15,015,868	\$15,716,958	\$15,908,898
<b>Consumer Services &amp; Market Conduct Branch</b>						
Deputy-Consumer Services & Market Conduct:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	116,328	116,328
Staff Svcs Manager I	0.9	1.0	1.0	4,912-5,926	68,164	70,889
Assoc Govtl Program Analyst	0.1	-	-	4,255-5,172	-	-
Executive Assistant	0.8	1.0	1.0	3,180-3,865	40,112	42,120
Staff Svcs Analyst-Gen	1.1	3.0	3.0	2,724-4,300	112,200	113,832
Student Assistant	0.2	-	-	1,410-1,877	-	-
Temporary Help	0.1	-	-	(4,636)	-	-
Totals, Deputy-Consumer Services & Market Conduct	4.2	6.0	6.0	\$273,586	\$336,804	\$343,169
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	106,512	106,512
Overtime	-	-	-	(2,048)	-	-
Totals, Consumer Services Division Office	1.0	1.0	1.0	\$111,608	\$106,512	\$106,512
Claims Services Bureau:						
Bureau Chief, Cons Policy Issues	1.1	1.0	1.0	5,639-6,815	67,668	71,052
Supvng Ins Compliance Officer	4.0	4.0	4.0	5,188-6,265	300,720	300,720
Sr Ins Compliance Officer-Spec	8.9	9.0	9.0	4,945-5,967	636,166	639,894
Assoc Ins Compliance Officer	21.2	26.0	26.0	4,467-5,431	1,629,734	1,657,379
Office Technician-Typing	2.5	3.0	3.0	2,598-3,157	110,994	112,752
Personnel Specialist	0.2	-	-	2,516-3,933	-	-
Student Assistant	0.2	-	-	1,410-1,877	-	-
Overtime	-	-	-	(3,080)	-	-
Totals, Claims Services Bureau	38.1	43.0	43.0	\$2,475,152	\$2,745,282	\$2,781,797
Consumer Communications Bureau:						
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,639-6,815	81,780	81,780
Supvng Ins Compliance Officer	3.0	3.0	3.0	5,188-6,265	225,540	225,540
Sr Ins Compliance Officer-Spec	6.0	6.0	6.0	4,945-5,967	422,824	426,009
Staff Svcs Manager I	0.3	-	-	4,912-5,926	-	-
Assoc Ins Compliance Officer	17.8	19.0	19.0	4,467-5,431	1,221,468	1,230,286
Ins Compliance Officer	1.0	1.0	1.0	3,099-4,935	59,220	59,220
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,684	49,020
Office Technician-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
Word Proc Technician	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Seasonal Clerk	0.6	1.0	1.0	1,371-1,567	16,452	17,280
Totals, Consumer Communications Bureau	32.4	34.0	34.0	\$2,092,865	\$2,139,668	\$2,156,395
Rating & Underwriting Services Bureau:						
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,639-6,815	81,780	81,780
Supvng Ins Compliance Officer	2.0	2.0	2.0	5,188-6,265	150,360	150,360
Sr Ins Compliance Officer-Spec	5.0	5.0	5.0	4,945-5,967	358,020	358,020
Assoc Ins Compliance Officer	10.6	11.0	11.0	4,467-5,431	705,368	711,771
Ins Compliance Officer	1.0	1.0	1.0	3,099-4,935	59,220	59,220
Office Technician-Typing	2.5	3.0	3.0	2,598-3,157	107,204	108,776
Overtime	-	-	-	(1,446)	-	-
Totals, Rating & Underwriting Services Bureau	22.1	23.0	23.0	\$1,441,543	\$1,461,952	\$1,469,927
Consumer Education & Outreach Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Supvng Ins Examiner	1.0	1.0	1.0	5,959-7,557	90,684	90,684
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,639-6,815	81,780	81,780
Supvng Ins Compliance Officer	1.0	1.0	1.0	5,188-6,265	75,180	75,180
Sr Ins Compliance Officer-Spec	3.0	3.0	3.0	4,945-5,967	216,012	216,012
Assoc Ins Compliance Officer	6.8	9.0	9.0	4,467-5,431	505,168	514,029
Assoc Govtl Program Analyst	1.5	2.0	2.0	4,255-5,172	102,120	107,232
Insurance Rate Analyst	0.3	-	-	3,004-4,714	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,724-4,300	47,274	49,620
Office Technician-Typing	1.3	2.0	2.0	2,598-3,157	75,768	75,768
Office Assistant-Gen	0.1	-	-	2,006-2,679	-	-
Student Assistant	0.4	1.0	1.0	1,410-1,877	16,920	17,772
Overtime	-	-	-	(22,585)	-	-
Totals, Consumer Education and Outreach Bureau	17.0	21.0	21.0	\$1,135,758	\$1,210,906	\$1,228,077
Totals, Consumer Services Division	110.6	122.0	122.0	\$7,256,926	\$7,664,320	\$7,742,708
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	106,524	106,524
Assoc Ins Compliance Officer	0.1	-	-	4,467-5,431	-	-
Totals, Market Conduct Division Office	1.1	1.0	1.0	\$113,277	\$106,524	\$106,524
Field Claims Bureau:						
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,639-6,815	81,780	81,780
Supvng Ins Compliance Officer	2.0	3.0	3.0	5,188-6,265	212,616	215,724
Sr Ins Compliance Officer-Spec	7.0	7.0	7.0	4,945-5,967	500,700	501,228
Assoc Ins Compliance Officer	8.0	15.0	15.0	4,467-5,431	885,036	906,444
Ins Compliance Officer	0.8	1.0	1.0	3,099-4,935	37,188	39,048
Office Technician-Typing	1.2	2.0	2.0	2,598-3,157	69,710	71,300
Office Assistant-Typing	0.5	-	-	2,073-2,733	-	-
Limited Examination and Appointment Program-LEAP	0.3	-	-	2,003-3,050	-	-
Overtime	-	-	-	(1,614)	-	-
Totals, Field Claims Bureau	20.8	29.0	29.0	\$1,386,009	\$1,787,030	\$1,815,524
Field Rating & Underwriting Bureau:						
Supvng Ins Rate Analyst	1.0	2.0	2.0	5,643-6,815	149,496	152,880
Sr Ins Rate Analyst	5.2	6.0	6.0	5,134-6,854	429,698	436,215
Assoc Insurance Rate Analyst	5.8	8.0	8.0	4,467-5,681	475,104	485,808
Insurance Rate Analyst	1.0	2.0	2.0	3,004-4,714	91,140	92,988
Office Technician-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	(94)	-	-
Totals, Field Rating & Underwriting Bureau	14.0	19.0	19.0	\$921,252	1,183,322	1,205,775
Market Analysis Unit:						
Assoc Ins Compliance Officer	0.9	1.0	1.0	4,467-5,431	64,563	65,172
Totals, Market Analysis Unit	0.9	1.0	1.0	\$57,237	\$64,563	\$65,172
Totals, Market Conduct Division	36.8	50.0	50.0	\$2,477,775	\$3,141,439	\$3,192,995
Totals, Consumer Services & Market Conduct Branch	151.6	178.0	178.0	\$10,008,287	\$11,142,563	\$11,278,872
<b>Enforcement Branch</b>						
Fraud Division:						
Deputy-Enforcement Branch:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	117,012	117,012
Executive Assistant	1.0	1.0	1.0	3,180-3,865	44,226	46,110
Temporary Help	0.2	-	-	(19,518)	-	-
Totals, Deputy-Enforcement Branch	2.2	2.0	2.0	\$181,430	\$161,238	\$163,122
Fraud Sacramento HQ Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,083-7,810	94,513	94,657
Supvng Fraud Investigator II	1.0	2.0	2.0	5,859-7,073	153,882	161,201

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Supvng Fraud Investigator I	3.7	5.0	5.0	5,192-6,265	375,645	380,415
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Management Auditor	1.1	1.0	1.0	4,912-6,222	71,559	74,429
Staff Svcs Manager I	3.4	5.0	5.0	4,912-5,926	347,913	352,063
Assoc Management Auditor	5.0	7.0	7.0	4,467-5,703	454,340	466,530
General Auditor III <sup>3</sup>	-	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Govtl Program Analyst	5.0	5.0	5.0	4,255-5,172	296,793	302,316
Fraud Investigator <sup>4,5</sup>	-	8.0	6.0	3,594-5,433	362,304	285,336
Property Controller II	1.0	1.0	1.0	3,189-3,873	44,268	44,268
Program Technician III	0.8	1.0	1.0	2,854-3,470	34,248	35,964
Investigator Assistant	-	1.0	1.0	2,751-3,127	34,668	36,396
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,724-4,300	234,599	238,721
Office Technician-Typing	1.3	2.0	2.0	2,598-3,157	67,822	70,680
Student Assistant	0.4	-	-	1,410-1,877	-	-
Temporary Help	3.6	2.3	2.3	(231,766)	109,200	109,200
Overtime	-	-	-	(6,525)	61,725	61,725
Totals, Fraud Sacramento HQ Office	34.3	49.3	47.3	\$2,162,935	\$2,950,023	\$2,923,121
Benicia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	84,876	84,876
Supvng Fraud Investigator I	3.8	4.0	4.0	5,192-6,265	309,697	310,335
General Auditor III	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Fraud Investigator	19.0	22.0	22.0	3,774-5,705	1,391,015	1,423,629
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	51,594	51,600
Office Technician-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Temporary Help	0.1	-	-	(3,634)	-	-
Overtime	-	-	-	(10,840)	28,875	28,875
Totals, Benicia Regional Office	27.8	31.0	31.0	\$1,802,514	\$2,010,261	\$2,043,519
Commerce Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,083-7,810	99,717	100,266
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	85,725	85,725
Supvng Fraud Investigator I	2.8	4.0	4.0	5,192-6,265	293,552	297,268
Fraud Investigator	11.6	20.0	20.0	3,774-5,705	1,071,871	1,106,243
Investigator Assistant	1.0	1.0	1.0	2,889-3,283	40,596	40,596
Insurance Investigator	-	1.0	1.0	2,871-4,940	34,452	36,180
Property Controller I	-	1.0	1.0	2,807-3,411	33,684	35,364
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,156	50,559
Office Technician-Typing	2.9	3.0	3.0	2,598-3,157	114,709	114,852
Temporary Help	0.5	-	-	(33,726)	4,431	4,431
Overtime	-	-	-	(53,025)	73,150	73,150
Totals, Commerce Regional Office	21.8	33.0	33.0	\$1,387,389	\$1,900,043	\$1,944,634
Los Angeles AITTF:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	83,683	85,725
Supvng Fraud Investigator I	1.6	2.0	2.0	5,192-6,265	148,035	151,385
Fraud Investigator	5.3	13.0	13.0	3,774-5,705	686,546	713,657
Temporary Help	-	-	-	(611)	-	-
Overtime	-	-	-	(33,823)	-	-
Totals, Los Angeles AITTF	7.9	16.0	16.0	\$561,303	\$918,264	\$950,767
Fresno Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	85,992	88,597
Supvng Fraud Investigator I	2.0	2.0	2.0	5,192-6,265	156,519	156,519
General Auditor III	0.1	1.0	1.0	4,467-5,703	57,220	60,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Fraud Investigator	10.8	12.0	12.0	3,774-5,705	800,331	809,222
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,724-4,300	39,748	39,756
Office Technician-Typing	1.1	1.0	1.0	2,598-3,157	31,176	32,736
Student Assistant	0.5	1.0	1.0	1,410-1,877	16,920	17,772
Temporary Help	-	-	-	(494)	-	-
Overtime	-	-	-	(10,580)	7,700	7,700
Totals, Fresno Regional Office	16.3	19.0	19.0	\$1,073,578	\$1,195,606	\$1,212,386
Orange County Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	87,704	89,120
Supvng Fraud Investigator I	3.0	3.0	3.0	5,192-6,265	231,205	235,603
Fraud Investigator	11.5	18.0	18.0	3,774-5,705	1,037,833	1,065,714
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Technician-Typing	1.5	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	1.5	-	-	(95,337)	-	-
Overtime	-	-	-	(51,802)	17,325	17,325
Totals, Orange County Regional Office	19.5	24.0	24.0	\$1,269,034	\$1,463,551	\$1,497,246
Rancho Cucamonga Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	82,716	85,222
Supvng Fraud Investigator I	3.0	3.0	3.0	5,192-6,265	231,858	233,348
General Auditor III	1.0	1.0	1.0	4,467-5,703	69,636	69,636
Fraud Investigator	14.2	15.0	15.0	3,774-5,705	997,675	1,010,018
Investigator Assistant	1.0	1.0	1.0	2,889-3,283	39,396	39,396
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,218	51,153
Office Technician-Typing	0.4	-	-	2,598-3,157	-	-
Student Assistant	0.1	1.0	1.0	1,410-1,877	16,920	17,772
Overtime	-	-	-	(22,154)	17,325	17,325
Totals, Rancho Cucamonga Regional Office	21.7	23.0	23.0	\$1,470,449	\$1,504,744	\$1,523,870
Sacramento Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	86,574	86,574
Supvng Fraud Investigator I	4.3	4.0	4.0	5,192-6,265	297,297	306,424
Fraud Investigator	18.7	21.0	21.0	3,774-5,705	1,347,693	1,370,994
Investigator Assistant	0.7	1.0	1.0	2,889-3,283	38,772	39,396
Property Controller I	0.8	1.0	1.0	2,807-3,411	35,084	36,834
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,032	43,032
Office Technician-Typing	0.6	1.0	1.0	2,598-3,157	31,176	32,736
Office Assistant-Typing	0.6	1.0	1.0	2,073-2,733	24,876	26,124
Student Assistant	0.2	1.0	1.0	1,410-1,877	16,920	17,772
Overtime	-	-	-	(18,787)	23,100	23,100
Totals, Sacramento Regional Office	27.9	32.0	32.0	\$1,820,557	\$1,944,524	\$1,982,986
San Diego Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,083-7,810	100,280	100,280
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	84,876	84,876
Supvng Fraud Investigator I	3.0	3.0	3.0	5,192-6,265	230,566	233,776
General Auditor III	0.9	1.0	1.0	4,467-5,703	53,604	56,280
Fraud Investigator	15.5	17.0	17.0	3,774-5,705	1,152,235	1,168,452
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,724-4,300	42,060	43,032
Office Technician-Typing	1.1	1.0	1.0	2,598-3,157	37,884	37,884
Student Assistant	0.1	1.0	1.0	1,410-1,877	16,920	17,772
Temporary Help	-	-	-	(944)	4,793	4,793
Overtime	-	-	-	(26,509)	19,250	19,250
Totals, San Diego Regional Office	23.4	26.0	26.0	\$1,620,106	\$1,742,468	\$1,766,395
Morgan Hill Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	90,817	90,817

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Supvng Fraud Investigator I	3.0	3.0	3.0	5,192-6,265	227,312	229,140
General Auditor III	0.8	1.0	1.0	4,467-5,703	68,436	68,436
Fraud Investigator	10.0	13.0	13.0	3,774-5,705	777,639	799,003
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	52,798	52,800
Office Technician-Typing	2.0	2.0	2.0	2,598-3,157	76,968	76,968
Temporary Help	-	-	-	(984)	-	-
Overtime	-	-	-	(2,566)	11,550	11,550
Totals, Morgan Hill Regional Office	17.8	21.0	21.0	\$1,097,487	\$1,305,520	\$1,328,714
Valencia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,859-7,073	89,120	89,120
Supvng Fraud Investigator I	4.0	4.0	4.0	5,192-6,265	312,269	315,294
General Auditor III	0.7	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Program Analyst	0.2	-	-	4,255-5,172	-	-
Fraud Investigator	14.6	21.0	21.0	3,774-5,705	1,266,677	1,287,767
Investigator Assistant	0.9	1.0	1.0	2,889-3,283	39,240	39,396
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,149	49,149
Office Technician-Typing	0.3	1.0	1.0	2,598-3,157	36,660	37,884
Temporary Help	-	-	-	(386)	-	-
Overtime	-	-	-	(18,611)	-	-
Totals, Valencia Regional Office	22.7	30.0	30.0	\$1,566,291	\$1,846,719	\$1,874,890
Totals, Fraud-Division	243.3	306.3	304.3	\$16,013,073	\$18,942,961	\$19,211,650
Investigations Division:						
Division HQ/Coastal Region Unit:						
Supvng Ins Investigator	1.0	1.0	1.0	5,188-6,265	75,180	75,180
Staff Svcs Manager I	0.5	1.0	1.0	4,912-5,926	66,804	69,774
Assoc Insurance Investigator	3.6	4.0	4.0	4,502-5,433	249,612	252,312
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,255-5,172	118,052	120,852
Insurance Investigator	2.0	2.0	2.0	2,871-4,940	92,075	96,558
Program Technician III	0.2	1.0	1.0	2,854-3,470	41,640	41,640
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,724-4,300	39,756	39,756
Office Technician-Typing	0.8	1.0	1.0	2,598-3,157	32,476	34,096
Overtime	-	-	-	(4,750)	-	-
Totals, Division HQ/Coastal Region Unit	10.5	13.0	13.0	\$595,291	\$715,595	\$730,168
San Francisco, Benicia and Sacramento Offices:						
Supvng Ins Investigator	1.0	1.0	1.0	5,188-6,265	75,180	75,180
Sr Ins Investigator	3.5	4.0	4.0	4,945-5,967	284,844	286,416
Assoc Insurance Investigator <sup>6</sup>	9.7	13.0	10.0	4,502-5,433	786,313	632,630
Assoc Personnel Analyst	0.1	-	-	4,255-5,172	-	-
Insurance Investigator	4.2	6.0	6.0	2,871-4,940	316,343	323,224
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,724-4,300	65,376	68,640
Office Technician-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Assistant-Typing	0.1	-	-	2,073-2,733	-	-
Temporary Help	0.2	-	-	(15,945)	-	-
Overtime	-	-	-	(7,629)	-	-
Totals, San Francisco, Benicia, & Sacramento Offices	21.1	27.0	24.0	\$1,343,910	\$1,565,940	\$1,423,974
San Diego & Orange County Offices:						
Supvng Ins Investigator	1.0	1.0	1.0	5,188-6,265	73,759	75,180
Sr Ins Investigator	3.5	4.0	4.0	4,945-5,967	287,247	287,616
Assoc Insurance Investigator	12.3	15.0	15.0	4,502-5,433	917,041	938,265
Insurance Investigator	1.1	2.0	2.0	2,871-4,940	97,083	101,798
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,724-4,300	52,208	52,800
Office Technician-Typing	2.0	2.0	2.0	2,598-3,157	75,196	75,768

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2006-07	2007-08	2008-09	2006-07 (Salary Range)	2007-08	2008-09
Temporary Help	0.2	-	-	(2,662)	-	-
Overtime	-	-	-	(3,265)	-	-
Totals, San Diego & Orange County Offices	21.5	25.0	25.0	\$1,321,574	\$1,502,534	\$1,531,427
Los Angeles Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,188-6,265	75,180	75,180
Sr Ins Investigator	2.5	3.0	3.0	4,945-5,967	214,812	214,812
Assoc Insurance Investigator	5.0	5.0	5.0	4,502-5,433	323,332	325,622
Insurance Investigator	6.1	9.0	9.0	2,871-4,940	435,390	448,712
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Technician-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Expert Examiner	0.1	-	-	0-4,620	-	-
Overtime	-	-	-	(3,331)	-	-
Totals, Los Angeles Office	17.7	21.0	21.0	\$1,012,440	\$1,176,082	\$1,191,694
Valencia & Rancho Cucamonga Offices:						
C.E.A. II	0.7	1.0	1.0	7,558-8,333	90,684	90,684
Supvng Ins Investigator	0.8	1.0	1.0	5,188-6,265	75,180	75,180
Sr Ins Investigator	2.1	3.0	3.0	4,945-5,967	211,668	214,812
Assoc Insurance Investigator	11.6	14.0	14.0	4,502-5,433	868,308	881,256
Insurance Investigator	2.0	2.0	2.0	2,871-4,940	111,191	113,782
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	52,800	52,800
Office Technician-Typing	0.6	1.0	1.0	2,598-3,157	36,883	37,884
Overtime	-	-	-	(3,939)	-	-
Totals, Valencia & Rancho Cucamonga Offices	18.8	23.0	23.0	\$1,232,181	\$1,446,714	\$1,466,398
Point of Sale:						
Supvng Fraud Investigator I	0.2	1.0	1.0	5,192-6,265	75,780	75,780
Totals, Point of Sale	0.2	1.0	1.0	\$13,833	\$75,780	\$75,780
Totals, Investigations Division	89.8	110.0	107.0	\$5,519,229	\$6,482,645	\$6,419,441
Totals, Enforcement Branch	333.1	416.3	411.3	\$21,532,302	\$25,425,606	\$25,631,091
<b>Rate Regulation Branch</b>						
Deputy-Rate Regulation:						
Deputy Commissioner, Rate Regulation	0.5	-	-	8,094-8,755	-	-
C.E.A. I	1.5	1.0	1.0	5,970-7,580	71,640	71,640
Executive Assistant	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Overtime	-	-	-	(5,112)	-	-
Totals, Deputy-Rate Regulation	3.0	2.0	2.0	\$211,455	\$118,020	\$118,020
Rate Regulation Division Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,415-9,842	120,056	120,056
Totals, Rate Regulation Division Office	1.0	1.0	1.0	\$121,056	\$120,056	\$120,056
Rate Actuary Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,415-9,842	120,056	120,056
Totals, Rate Actuary Office	1.0	1.0	1.0	\$121,056	\$120,056	\$120,056
Rate Filing Bureau-Los Angeles 1:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,643-6,815	81,780	81,780
Sr Ins Rate Analyst	2.8	3.0	3.0	5,134-6,854	211,344	214,428
Assoc Insurance Rate Analyst	9.0	9.0	9.0	4,467-5,681	583,452	583,452
Insurance Rate Analyst	1.0	1.0	1.0	3,004-4,714	52,663	54,178
Office Technician-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	(1,888)	-	-
Totals, Rate Filing Bureau-Los Angeles 1	14.7	15.0	15.0	\$970,970	\$967,123	\$971,722
Rate Filing Bureau-Los Angeles 2:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,643-6,815	81,780	81,780
Sr Ins Rate Analyst	3.0	3.0	3.0	5,134-6,854	224,604	224,604
Assoc Insurance Rate Analyst	7.9	8.0	8.0	4,467-5,681	518,021	518,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Insurance Rate Analyst	0.6	1.0	1.0	3,004-4,714	37,098	38,954
Totals, Rate Filing Bureau-Los Angeles 2	12.5	13.0	13.0	\$844,427	\$861,503	\$863,618
Rate Filing Bureau-Los Angeles 3:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,643-6,815	81,780	81,780
Sr Ins Rate Analyst	3.0	3.0	3.0	5,134-6,854	224,604	224,604
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,467-5,681	391,032	391,032
Office Technician-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Assistant-General	2.0	2.0	2.0	2,006-2,679	64,296	64,296
Totals, Rate Filing Bureau-Los Angeles 3	13.0	13.0	13.0	\$813,393	\$799,596	\$799,596
Rate Filing Bureau-San Francisco 1:						
Assoc Casualty Actuary	1.0	1.0	1.0	6,806-9,014	99,288	99,288
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,643-6,815	81,780	81,780
Sr Ins Rate Analyst	2.9	3.0	3.0	5,134-6,854	224,604	224,604
Assoc Insurance Rate Analyst	8.7	9.0	9.0	4,467-5,681	565,529	571,150
Insurance Rate Analyst	0.4	1.0	1.0	3,004-4,714	45,510	47,787
Overtime	-	-	-	(841)	-	-
Totals, Rate Filing Bureau-San Francisco 1	14.0	15.0	15.0	\$985,230	\$1,016,711	\$1,024,609
Rate Filing Bureau-San Francisco 2:						
Supvng Ins Rate Analyst	0.9	1.0	1.0	5,643-6,815	77,498	78,002
Sr Ins Rate Analyst	3.0	3.0	3.0	5,134-6,854	224,604	224,604
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,467-5,681	325,860	325,860
Insurance Rate Analyst	3.0	3.0	3.0	3,004-4,714	162,568	162,576
Office Technician-Typing	4.0	4.0	4.0	2,598-3,157	151,536	151,536
Totals, Rate Filing Bureau-San Francisco 2	15.9	16.0	16.0	\$942,639	\$942,066	\$942,578
Special Projects Unit:						
Sr Ins Rate Analyst	2.0	2.0	2.0	5,134-6,854	149,736	149,736
Totals, Special Projects Unit	2.0	2.0	2.0	\$150,975	\$149,736	\$149,736
Totals, Rate Regulation Branch	77.1	78.0	78.0	\$5,161,201	\$5,094,867	\$5,109,991
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,166.5</b>	<b>1,338.8</b>	<b>1,332.3</b>	<b>\$77,569,873</b>	<b>\$85,487,354</b>	<b>\$86,472,900</b>
Regular/Ongoing Positions	1,151.5	1,336.5	1,330.0	76,075,314	84,960,808	85,946,354
Temporary Help	15.0	2.3	2.3	889,068	241,546	241,546
Overtime	-	-	-	605,491	285,000	285,000

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

Legal Branch:

Deputy Legal:

Senior Legal Typist

-	-1.0	-1.0	\$2,504-3,400	-	-
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<sup>1</sup> 0.5 position limited term to 12/31/2008.

<sup>2</sup> 1.0 position limited term to 12/31/2008.

<sup>3</sup> 1.0 position limited term to 6/30/2009.

<sup>4</sup> 2.0 positions limited term to 6/30/2008.

<sup>5</sup> 5.0 positions limited term to 6/30/2009.

<sup>6</sup> 3.0 positions limited term to 06/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive Office</b>						
Chairperson	1.0	1.0	1.0	\$10,653	\$127,833	\$127,833
Member	2.4	4.0	4.0	10,325	495,588	495,588
Executive Director	1.0	1.0	1.0	10,202	122,424	122,424
C.E.A. I	1.0	1.0	1.0	5,970-7,580	102,996	102,996
Staff Mgt Auditor	0.6	1.0	1.0	4,912-6,222	58,944	61,896
Admin Asst II	0.1	1.0	1.0	4,255-5,172	55,762	58,551
Exec Asst	1.1	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,528	50,646
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Executive Office	8.7	11.0	11.0	\$804,870	\$1,043,251	\$1,052,670
<b>Legal Division</b>						
C.E.A. V	1.0	1.0	1.0	9,230-12,941	142,524	142,524
Staff Counsel III-Spec	1.0	2.0	2.0	7,682-9,478	212,814	217,770
Staff Counsel	0.9	1.0	1.0	4,674-7,828	67,938	71,336
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	50,936	51,600
Sr Legal Typist	0.4	-	-	2,504-3,400	-	-
Totals, Legal Division	4.3	5.0	5.0	\$410,811	\$474,212	\$483,230
<b>Support Services Division</b>						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	97,500	97,500
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,975	82,500	82,500
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Info Systems Analyst	0.6	1.0	1.0	4,467-5,703	63,246	66,286
Assoc Budget Analyst	0.6	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Personnel Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	0.6	1.0	1.0	3,288-3,996	45,280	45,280
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	0.6	2.0	2.0	2,598-3,157	63,522	66,696
Totals, Support Services Division	8.9	12.0	12.0	\$583,914	\$735,976	\$742,190
<b>Licensing Division</b>						
C.E.A. II	1.0	1.0	1.0	7,588-8,333	105,000	105,000
Staff Services Mgr I	1.6	2.0	2.0	4,912-5,926	138,183	141,109
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,255-5,172	58,642	61,572
Staff Services Analyst-Gen	5.0	8.0	8.0	2,724-4,300	356,638	365,481
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Management Services Technician	2.6	3.0	3.0	2,413-3,313	99,771	101,388
Office Asst-Typing	0.6	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Licensing Division	12.4	16.0	16.0	\$637,805	\$783,734	\$801,328
<b>Compliance Division</b>						
C.E.A. II	1.0	1.0	1.0	7,588-8,333	111,768	111,768
Systems Software Spec III-Sup <sup>1</sup>	-	1.0	-	6,205-7,918	84,738	-
Staff Services Mgr II	-	1.0	1.0	5,393-6,831	35,697	71,394
Sr Mgt Auditor	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Systems Software Spec II-Tech <sup>2</sup>	-	2.0	-	5,378-6,864	146,904	-
Systems Software Spec I-Tech <sup>3</sup>	-	1.0	-	4,897-6,252	66,894	-
Staff Mgt Auditor	0.6	1.0	1.0	4,912-6,222	70,146	73,260
Staff Services Mgr I	0.6	2.0	2.0	4,912-5,926	103,626	136,140
Assoc Mgt Auditor	4.0	6.0	6.0	4,467-5,703	315,450	382,352
Assoc Info Systems Analyst <sup>4</sup>	1.0	2.0	-	4,467-5,703	128,778	-
Field Rep	-	4.0	4.0	4,370-5,274	115,728	231,456

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	0.4	5.0	5.0	4,255-5,172	172,240	285,364
Staff Services Mgt Auditor	2.5	3.0	3.0	3,004-4,742	130,215	136,728
Office Techn-Typing	0.7	2.0	2.0	2,598-3,157	48,441	65,706
Management Services Technician <sup>5</sup>	1.0	3.0	1.0	2,413-3,313	96,413	34,356
Totals, Compliance Division	10.8	35.0	27.0	\$773,586	\$1,709,010	\$1,610,496
Temporary Help	1.2	1.0	1.0	50,563	23,000	23,000
Overtime	-	-	-	979	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>46.3</b>	<b>80.0</b>	<b>72.0</b>	<b>\$3,262,528</b>	<b>\$4,769,183</b>	<b>\$4,712,914</b>
<i>Regular/Ongoing Positions</i>	45.1	79.0	71.0	3,210,986	4,746,183	4,689,914
<i>Temporary Help</i>	1.2	1.0	1.0	50,563	23,000	23,000
<i>Overtime</i>	-	-	-	979	-	-

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

<sup>2</sup> 2.0 positions limited-term to 6/30/2008.

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

<sup>4</sup> 2.0 positions limited-term to 6/30/2008.

<sup>5</sup> 2.0 positions limited-term to 6/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
<b>Executive Department</b>						
Board:						
Board Member	4.0	4.0	4.0	\$10,938	\$619,500	\$619,500
Deputy to Board Member	4.6	4.0	4.0	9,867-10,670	502,524	502,524
Tax Consultant Expert II	1.3	3.0	3.0	7,721-9,830	338,196	338,196
Tax Consultant Expert	3.2	1.0	1.0	7,721-8,350	92,652	97,284
Tax Counsel III-Spec	3.6	3.0	3.0	7,682-9,478	303,988	316,809
C.E.A. II	4.1	4.0	4.0	7,558-8,333	409,152	409,152
Asst To Board Member	3.1	4.0	4.0	6,787-9,952	359,832	359,832
C.E.A. I	2.3	4.0	4.0	5,970-7,580	350,556	350,556
Tax Svc Spec	1.2	1.0	1.0	5,685-6,269	75,228	75,228
Adm Asst to Bd Mbr	3.4	4.0	4.0	5,410-5,639	263,508	270,672
Bus Taxes Spec II	1.1	2.0	2.0	5,390-6,879	147,228	150,468
Info Ofcr II	-	1.0	1.0	5,137-6,198	61,644	64,728
Tax Counsel	2.8	4.0	4.0	4,674-7,828	293,484	293,484
Assoc Tax Auditor	0.5	-	-	4,467-5,703	-	-
Asst Tax Svc Spec	0.5	1.0	1.0	4,467-5,431	54,944	57,686
Adm Asst II	1.0	1.0	1.0	4,255-5,172	51,486	54,062
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,255-5,172	222,933	230,983
Adm Asst I	1.8	3.0	3.0	3,538-4,499	140,758	146,790
Exec Asst	0.5	-	-	3,180-3,865	-	-
Bus Taxes Rep	0.1	-	-	3,004-4,516	-	-
Exec Secty I	0.5	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	2,724-4,300	51,600	51,600
Secty	-	1.0	1.0	2,598-3,158	37,896	37,896
Tax Techn I	0.9	2.0	2.0	2,205-2,877	54,240	56,952
Executive:						
Exec Director	1.0	1.0	1.0	11,002-11,900	142,800	142,800
Tax Counsel III-Spec	0.3	1.0	1.0	7,682-9,478	113,736	113,736
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,048	105,048
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Bus Taxes Spec II	2.0	2.0	2.0	5,390-6,879	165,096	165,096
Bus Taxes Spec I	1.3	2.0	2.0	5,153-6,263	150,312	150,312
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,134-6,239	69,873	73,118
Asst Tax Svc Spec	-	1.0	1.0	4,467-5,431	53,604	56,280
Adm Asst II	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	116,795	119,531
Asst Prop Appraiser	0.5	0.5	0.5	3,715-4,516	27,096	27,096
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Mgmt Services Techn	1.0	1.0	1.0	2,413-3,313	37,376	39,164
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Bus Taxes Administrator II	0.3	1.0	1.0	5,657-7,170	86,040	86,040
Bus Taxes Spec II	4.3	8.0	8.0	5,390-6,879	597,804	616,291
Bus Taxes Spec I <sup>1</sup>	3.7	4.0	4.0	5,153-6,263	300,624	300,624
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	69,105	71,112
Staff Info Sys Analyst-Spec	0.2	-	-	4,898-6,253	-	-
Sys Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Info Sys Analyst-Spec	1.8	2.0	2.0	4,467-5,703	130,152	133,236
Asst Tax Svc Spec	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	124,128	124,128
Exec Secty I	0.1	1.0	1.0	2,921-3,551	35,052	36,805

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Staff Services Analyst-Gen	-	0.5	0.5	2,724-4,300	16,344	17,160
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Services Mgr III	0.3	1.0	1.0	6,556-7,228	84,216	86,736
Bus Taxes Spec III	1.0	1.0	1.0	6,552-7,584	91,008	91,008
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,508	95,508
Staff Services Mgr II-MgrI	0.7	-	-	5,970-6,584	-	-
Bus Taxes Spec II	3.0	3.0	3.0	5,390-6,879	247,644	247,644
Ops Research Spec III	1.0	1.0	1.0	5,260-6,393	76,716	76,716
Bus Taxes Spec I	1.0	1.0	1.0	5,153-6,263	75,156	75,156
Research Prog Spec II	2.0	2.0	2.0	5,134-6,239	149,736	149,736
Research Prog Spec I	2.7	3.0	3.0	4,674-5,681	204,516	204,516
Research Analyst II-Gen	5.1	6.0	6.0	4,467-5,431	365,410	377,199
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	52,764	55,400
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Board Proceedings:						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Hearing Reporter	1.3	1.2	1.2	4,614-5,607	84,106	84,106
Assoc Govtl Prog Analyst	6.6	6.0	6.0	4,255-5,172	356,833	363,819
Staff Services Analyst-Gen	3.5	3.6	3.6	2,724-4,300	178,367	180,653
Digital Composition Spec I	1.3	2.0	2.0	2,666-3,793	88,032	88,790
Ofc Techn-Typing	2.8	3.0	3.0	2,598-3,157	102,204	105,417
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Services Techn	3.3	3.4	3.4	2,413-3,313	128,071	128,797
Technology Services:						
C.E.A. III	0.1	1.0	1.0	8,311-9,164	99,732	99,732
DP Mgr IV	2.0	2.0	2.0	7,568-8,761	210,264	210,264
DP Mgr III	6.0	6.0	6.0	6,884-7,968	571,705	573,688
Staff Services Mgr III	0.3	-	-	6,556-7,228	-	-
Sys Software Spec III-Tech	2.0	2.0	2.0	5,909-7,540	178,806	180,960
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,658-7,220	259,232	259,920
DP Mgr II	7.6	8.0	8.0	5,657-7,219	693,024	693,024
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Sys Analyst-Spec	8.7	10.0	10.0	5,388-6,875	800,635	819,397
Sr Programmer Analyst-Spec	17.2	20.0	20.0	5,388-6,875	1,605,799	1,627,757
Sys Software Spec II-Tech	3.8	4.0	4.0	5,378-6,864	326,482	329,472
Bus Taxes Spec I	0.3	-	-	5,153-6,263	-	-
Bus Taxes Compliance Supvr II	0.4	-	-	4,912-5,971	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys Analyst-Spec <sup>2</sup>	29.0	32.0	32.0	4,898-6,253	2,295,710	2,328,710
Staff Programmer Analyst-Spec <sup>3</sup>	39.0	40.4	42.7	4,898-6,253	2,831,544	3,031,626
Sys Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Info Sys Analyst-Spec	26.1	29.0	29.0	4,467-5,703	1,888,003	1,924,319
Assoc Programmer Analyst-Spec	22.6	23.0	23.0	4,467-5,703	1,359,851	1,409,407
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,459-5,689	133,293	133,293
Info Sys Techn Supvr II	2.0	2.0	2.0	4,313-5,462	132,024	132,024
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Programmer II	1.8	2.0	2.0	3,900-4,978	108,291	110,721
Computer Ops Spec I	0.4	1.0	1.0	3,380-4,313	51,756	51,756
Info Sys Techn Spec I	3.0	3.0	3.0	3,380-4,313	156,100	156,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Programmer I	1.5	1.0	1.0	3,155-3,953	46,496	47,436
Asst Info Sys Analyst	14.2	14.9	14.9	3,004-4,742	735,504	752,651
Tax Techn III	0.5	1.0	1.0	2,854-3,470	41,640	41,640
Staff Services Analyst-Gen	1.8	2.3	2.3	2,724-4,300	88,661	92,102
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.5	1.9	1.9	2,598-3,157	60,044	61,604
Computer Opr	3.0	3.0	3.0	2,398-3,614	131,768	131,768
Info Sys Techn	5.0	5.0	5.0	2,398-3,614	209,062	210,864
Student Asst	0.1	-	-	1,410-1,877	-	-
Totals, Executive	322.4	358.7	361.0	\$23,973,204	\$25,262,327	\$25,777,695
<b>External Affairs Department</b>						
Customer Services & Publishing:						
C.E.A. II	-	1.0	1.0	7,558-8,333	90,696	90,696
Staff Services Mgr II-Suprv	3.0	3.0	3.0	5,393-6,506	229,483	232,676
Staff Services Mgr I	4.0	4.0	4.0	4,912-5,926	272,959	278,520
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	69,636	69,636
Asst Tax Svc Spec	4.1	5.0	5.0	4,467-5,431	307,032	312,600
Bus Taxes Compliance Spec	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	5.6	9.0	9.0	4,255-5,172	496,899	514,634
Digital Composition Spec III	2.7	3.0	3.0	3,942-4,791	171,604	172,476
Digital Composition Spec II	0.3	-	-	3,583-4,355	-	-
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	44,965	47,212
Supvng Tax Techn III	1.0	1.0	1.0	3,248-3,951	46,305	47,412
Printing Trades Supvr I-Gen	0.1	1.0	-	3,206-3,852	46,224	-
Asst Info Sys Analyst	2.0	2.0	2.0	3,004-4,742	90,284	94,800
Supvng Tax Techn II	2.0	2.0	2.0	2,856-3,472	83,328	83,328
Tax Techn III	4.3	5.0	5.0	2,854-3,470	190,616	197,840
Staff Services Analyst-Gen	6.4	5.0	6.0	2,724-4,300	229,074	270,056
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	67,702	71,080
Tax Techn II	4.6	4.0	4.0	2,551-3,103	146,058	150,249
Tax Techn I <sup>4</sup>	14.6	16.8	16.0	2,205-2,877	517,412	519,512
Ofc Asst-Typing	0.5	0.5	0.5	2,073-2,733	16,398	16,398
Ofc Asst-Gen	0.7	1.0	1.0	2,006-2,679	32,148	32,148
Communications:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Sr Info Sys Analyst-Supvr	0.5	1.0	1.0	5,658-7,220	84,552	86,628
Bus Taxes Spec II	0.5	1.0	1.0	5,390-6,879	82,548	82,548
Staff Programmer Analyst-Spec	0.1	1.0	1.0	4,898-6,253	66,804	70,146
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,467-5,703	58,160	61,068
Asst Tax Svc Spec	1.0	1.0	1.0	4,467-5,431	61,818	64,913
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	54,924	57,672
Electronics Techn	0.5	-	-	3,157-4,373	-	-
Asst Info Sys Analyst	0.5	1.0	1.0	3,004-4,742	36,948	38,796
Totals, External Affairs	66.6	77.3	76.5	\$3,437,452	\$3,833,185	\$3,901,652
<b>Legal Department</b>						
Legal:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,353	133,353
Asst Chief Counsel	1.0	2.0	2.0	8,930-10,043	232,894	238,252
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	128,604	128,604
Tax Counsel IV	14.0	14.0	14.0	8,486-10,477	1,712,907	1,758,068
C.E.A. III	1.0	1.0	1.0	8,311-9,164	123,588	123,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Tax Counsel III-Supvr <sup>5</sup>	1.9	1.0	1.0	7,686-9,484	113,808	113,808
Tax Counsel III-Spec <sup>6</sup>	36.2	35.5	35.5	7,682-9,478	3,885,104	3,951,688
Bus Taxes Spec III	2.0	2.0	2.0	6,552-7,584	182,016	182,016
Bus Taxes Spec II	3.8	4.0	4.0	5,390-6,879	323,501	328,329
Supvng Tax Auditor II	2.0	2.0	2.0	5,390-6,879	165,096	165,096
Bus Taxes Spec I	2.0	2.0	2.0	5,153-6,263	142,321	143,172
Bus Taxes Compliance Supvr II	0.4	-	-	4,912-5,971	-	-
Staff Info Sys Analyst-Spec	0.4	-	-	4,898-6,253	-	-
Tax Counsel	10.9	17.0	17.0	4,674-7,828	1,395,636	1,436,789
Assoc Info Sys Analyst-Spec	0.4	-	-	4,467-5,703	-	-
Assoc Tax Auditor	1.0	1.0	1.0	4,467-5,703	72,588	72,588
Bus Taxes Compliance Spec	2.9	3.0	3.0	4,467-5,431	187,134	192,660
Admin Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,255-5,172	163,059	171,160
Librarian	0.9	1.0	1.0	4,057-4,929	56,338	56,338
Exec Asst	2.0	2.0	2.0	3,180-3,865	92,760	92,760
Legal Secty <sup>7</sup>	9.7	10.0	10.0	2,938-3,750	445,700	445,704
Tax Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Staff Services Analyst-Gen	3.1	2.7	2.7	2,724-4,300	141,900	141,900
Ofc Techn-Typing	2.9	3.0	3.0	2,598-3,157	106,944	108,504
Sr Legal Typist	1.8	2.0	2.0	2,504-3,400	79,662	79,662
Graduate Student Asst	0.1	-	-	1,740-2,634	-	-
Student Asst	0.3	-	-	1,410-1,877	-	-
Investigations:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Bus Taxes Administrator II <sup>8</sup>	2.0	2.0	2.0	5,657-7,170	164,693	170,220
Bus Taxes Spec II <sup>9</sup>	4.5	4.5	3.5	5,390-6,879	365,280	288,918
Supvng Tax Auditor II <sup>10</sup>	2.0	2.0	2.0	5,390-6,879	165,096	165,096
Sr Info Sys Analyst-Spec	1.0	2.0	2.0	5,388-6,875	150,413	157,690
Bus Taxes Spec I <sup>11</sup>	37.6	40.8	34.3	5,153-6,263	2,944,582	2,523,337
Bus Taxes Administrator I <sup>12</sup>	5.8	6.0	5.0	4,909-6,263	448,014	375,267
Supvng Tax Auditor I <sup>13</sup>	1.0	1.0	1.0	4,909-6,263	75,156	75,156
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Tax Auditor <sup>14</sup>	10.9	12.0	10.5	4,467-5,703	723,103	659,921
Bus Taxes Compliance Spec <sup>15</sup>	40.6	48.0	40.0	4,467-5,431	2,950,725	2,522,427
Adm Asst II	1.0	1.0	1.0	4,255-5,172	57,378	60,246
Prop Controller II <sup>16</sup>	2.0	2.0	2.0	3,189-3,873	88,944	91,068
Bus Taxes Rep <sup>17</sup>	1.0	1.0	1.0	3,004-4,516	54,192	54,192
Tax Techn III <sup>18</sup>	2.0	3.0	2.0	2,854-3,470	115,305	77,347
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	3.0	3.0	3.0	2,598-3,157	113,652	113,652
Tax Techn II	0.7	-	-	2,551-3,103	-	-
Special Procedures:						
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,393-6,555	78,660	78,660
Bus Taxes Spec I	5.9	8.0	8.0	5,153-6,263	542,949	564,493
Bus Taxes Compliance Supvr II	3.5	4.0	4.0	4,912-5,971	276,813	283,278
Bus Taxes Compliance Spec	16.4	19.0	19.0	4,467-5,431	1,131,815	1,176,716
Bus Taxes Rep	13.3	14.0	14.0	3,004-4,516	679,484	693,918
Tax Techn III	7.8	8.0	8.0	2,854-3,470	318,830	322,416
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,120	48,426
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Tax Techn II	3.5	3.0	3.0	2,551-3,103	112,416	112,908

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Tax Techn I	3.2	5.0	5.0	2,205-2,877	147,160	154,528
Totals, Legal	280.8	307.5	288.5	\$20,679,164	\$21,995,213	\$21,193,439
<b>Administration Department</b>						
Administration Department Administration:						
C.E.A. III	0.8	1.0	1.0	8,311-9,164	99,732	99,732
Staff Services Mgr III	1.6	2.0	2.0	6,556-7,228	165,408	169,344
Sys Software Spec III-Tech	0.1	1.0	1.0	5,909-7,540	90,480	90,480
Sr Info Sys Analyst-Spec	0.7	1.0	1.0	5,388-6,875	67,077	70,431
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Human Resources:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,508	95,508
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Mgr I	3.5	4.0	4.0	4,912-5,926	259,688	268,683
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Pers Analyst <sup>19</sup>	7.4	5.0	5.0	4,255-5,172	307,980	310,320
Pers Supvr I	1.9	2.0	2.0	3,538-4,300	94,056	96,180
Sr Pers Spec	2.8	3.7	3.7	3,538-4,300	187,350	190,920
Office Svc Supervisor II	0.2	-	-	2,856-3,472	-	-
Tax Techn III	0.3	1.0	1.0	2,854-3,470	42,840	42,840
Staff Services Analyst-Gen	4.7	9.0	9.0	2,724-4,300	423,559	431,472
Jr Staff Analyst-Gen	-	0.5	0.5	2,724-3,586	16,344	17,160
Secty	0.9	1.0	1.0	2,598-3,158	31,176	32,736
Ofc Techn-Typing	3.1	3.0	3.0	2,598-3,157	107,074	108,640
Ofc Techn-Gen	0.7	-	-	2,551-3,103	-	-
Pers Spec I <sup>20</sup>	13.3	14.3	14.3	2,516-3,933	555,110	572,013
Pers Techn I	2.0	2.0	2.0	2,329-3,313	79,512	79,512
Ofc Asst-Gen	1.4	1.5	1.5	2,006-2,679	40,232	42,245
Financial Management:						
C.E.A. II	0.2	1.0	1.0	7,558-8,333	99,744	99,744
Acctg Administrator III	0.8	1.0	1.0	6,556-7,228	81,296	85,360
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,393-6,506	64,716	67,956
Research Prog Spec II	0.8	-	-	5,134-6,239	-	-
Acctg Administrator I-Supvr	3.8	4.0	4.0	4,912-5,926	267,348	270,378
Staff Services Mgr I	2.4	3.0	3.0	4,912-5,926	199,294	205,397
Acctg Administrator I-Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Acctg Analyst	4.6	6.0	6.0	4,467-5,431	351,107	365,154
Assoc Admin Analyst-Acctg Sys <sup>21</sup>	4.6	4.6	4.6	4,467-5,431	278,233	287,737
Assoc Budget Analyst	4.9	6.0	6.0	4,255-5,172	336,765	347,397
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	51,060	53,616
Sr Acctg Ofcr-Spec	4.0	4.0	4.0	4,255-5,172	248,062	248,256
Acctg Ofcr-Spec <sup>22</sup>	9.0	8.0	7.0	3,715-4,516	396,573	358,125
Accountant Trainee <sup>23</sup>	6.8	9.5	9.0	3,133-3,628	374,624	372,725
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	32,824	34,463
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	1.7	2.0	2.0	2,551-3,103	66,976	70,332
Ofc Asst-Typing	-	0.5	0.5	2,073-2,733	12,750	13,389
Administrative Support:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,508	95,508
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Info Sys Analyst-Spec	1.8	3.0	3.0	4,467-5,703	189,337	194,816

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-06	Proposed 2008-09
Assoc Bus Mgt Analyst	8.8	9.7	9.7	4,255-5,172	577,567	587,649
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	111,626	117,207
Telecomm Sys Analyst II	2.1	1.0	1.0	4,255-5,431	51,060	53,616
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Ofc Services Mgr I	1.0	1.0	1.0	3,844-4,672	56,064	56,064
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,538-4,300	153,320	154,800
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,505-4,260	102,240	102,240
Warehouse Mgr I	1.0	1.0	1.0	3,382-4,063	47,128	48,756
Ofc Services Supvr III-Gen	2.0	2.0	2.0	3,248-3,951	89,649	91,764
Printing Trades Supvr I-Gen	1.9	2.0	2.0	3,206-3,852	84,696	86,616
Ofc Services Supvr II-Gen	5.8	6.0	6.0	2,856-3,472	246,636	249,090
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,837-3,448	209,880	209,880
Warehouse Worker	2.7	3.0	3.0	2,782-3,025	108,172	108,900
Mailing Machines Supvr	0.6	1.0	1.0	2,772-3,368	39,906	40,416
Staff Services Analyst-Gen	4.8	6.0	6.0	2,724-4,300	276,647	285,039
Ofc Techn-Typing	3.2	2.5	2.5	2,598-3,157	85,298	87,668
Mailing Machines Opr II	5.3	5.0	5.0	2,562-3,110	186,468	186,600
Ofc Techn-Gen	16.0	17.0	17.0	2,551-3,103	612,114	619,478
Digital Print Opr I	1.0	1.0	1.0	2,521-3,065	36,780	36,780
Bus Svc Asst-Spec	2.7	4.0	4.0	2,413-3,586	154,764	156,228
Acct Clk II	3.0	3.0	3.0	2,286-2,781	100,116	100,116
Mailing Machines Opr I	0.8	1.0	1.0	2,205-2,899	27,010	28,360
Ofc Asst-Gen <sup>24</sup>	29.2	32.5	31.5	2,006-2,679	976,258	970,641
Asst Clk	2.1	2.0	2.0	1,791-2,177	52,248	52,248
Policy, Planning & Workforce Development Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	3.0	3.0	3.0	4,912-5,926	211,775	213,336
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Info Sys Analyst-Spec	0.2	1.0	1.0	4,467-5,703	56,280	59,100
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,255-5,172	243,048	248,256
Assoc Mgt Analyst	2.2	3.0	3.0	4,255-5,172	176,716	179,494
Ofc Services Mgr I	1.0	1.0	1.0	3,844-4,672	56,064	56,064
Info Sys Techn Supvr I	1.0	1.0	1.0	3,589-4,529	54,348	54,348
Info Sys Techn Spec I	2.0	2.0	2.0	3,380-4,313	98,436	100,770
Key Data Supvr III	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,043	47,412
Key Data Supvr II	2.0	2.0	2.0	2,856-3,472	83,046	83,328
Ofc Services Supvr II-Gen	4.2	5.0	5.0	2,856-3,472	203,220	204,372
Warehouse Worker	1.0	1.0	1.0	2,782-3,025	36,300	36,300
Staff Services Analyst-Gen	1.1	1.0	1.0	2,724-4,300	43,341	45,510
Key Data Supvr I	1.0	1.0	1.0	2,655-3,224	38,688	38,688
Ofc Techn-Typing	2.2	3.0	3.0	2,598-3,157	100,236	103,356
Ofc Techn-Gen	12.2	13.0	13.0	2,551-3,103	466,496	474,041
Microfilm Techn II	1.0	1.0	1.0	2,450-2,976	35,712	35,712
Info Sys Techn	1.4	1.0	2.0	2,398-3,614	38,116	66,996
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Key Data Opr <sup>25</sup>	32.3	36.5	34.5	2,082-2,877	1,171,025	1,131,283
Microfilm Techn I	3.9	4.0	4.0	2,046-2,767	131,239	131,239
Ofc Asst-Gen	22.6	24.0	24.0	2,006-2,679	743,097	752,225
Limited Exam Appt Prog	0.1	-	-	0-1,465	-	-

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
<b>Training Office:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Trng Ofcr I	2.2	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	51,600	51,600
Pers Spec I	0.6	1.0	1.0	2,516-3,933	42,240	42,240
<b>Blanket Funds:</b>						
Temporary Help	73.8	44.4	44.4	(2,861,918)	1,910,000	1,910,000
Overtime	-	-	-	(2,664,714)	1,950,000	1,950,000
Totals, Administration	397.7	400.2	396.7	\$16,726,213	\$19,720,688	\$19,872,027
<b>Sales and Use Taxes (SUTD)</b>						
<b>SUTD Administration:</b>						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	3.0	3.0	3.0	7,558-8,333	315,000	315,000
Bus Taxes Administrator III	2.0	2.0	2.0	7,208-8,344	195,313	200,253
Bus Taxes Spec III	1.7	3.0	3.0	6,552-7,584	267,248	273,024
Bus Taxes Spec II	3.9	3.0	3.0	5,390-6,879	229,632	233,016
Bus Taxes Spec I <sup>26</sup>	-	2.0	1.0	5,153-6,263	123,672	64,923
Adm Asst II	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secty II	0.9	1.0	1.0	3,180-3,865	39,958	41,958
Exec Secty I	1.6	2.0	2.0	2,921-3,551	81,696	82,920
Staff Services Analyst-Gen	1.7	2.0	2.0	2,724-4,300	83,754	87,930
Ofc Techn-Typing	1.9	1.0	1.0	2,598-3,157	37,884	37,884
Secty	0.8	1.0	1.0	2,598-3,158	37,896	37,896
<b>Headquarters Operations:</b>						
Supvng Tax Auditor III	2.0	2.0	2.0	5,946-7,589	178,093	182,070
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,393-6,555	78,660	78,660
Bus Taxes Spec II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Supvng Tax Auditor II	4.9	5.0	5.0	5,390-6,879	412,740	412,740
Bus Taxes Spec I	29.2	29.7	29.7	5,153-6,263	2,205,874	2,211,031
Bus Taxes Compliance Supvr II	2.9	3.0	3.0	4,912-5,971	204,297	207,345
Supvng Tax Auditor I	1.0	1.0	1.0	4,909-6,263	75,156	75,156
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	61,230	64,290
Assoc Tax Auditor	27.3	27.8	27.8	4,467-5,703	1,822,342	1,846,395
Bus Taxes Compliance Spec	2.5	3.0	3.0	4,467-5,431	187,584	191,088
Supvng Tax Techn III	0.5	-	-	3,248-3,951	-	-
Tax Auditor	6.0	6.0	6.0	3,155-4,742	304,402	315,123
Bus Taxes Rep	13.9	14.0	14.0	3,004-4,516	645,104	670,640
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Tax Techn III	11.9	13.0	13.0	2,854-3,470	532,739	536,776
Ofc Techn-Typing	4.9	5.0	5.0	2,598-3,157	177,916	181,216
Sr Acct Clk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Tax Techn II	13.0	13.5	13.5	2,551-3,103	468,649	480,169
Tax Techn I	12.5	16.0	16.0	2,205-2,877	479,427	500,080
Ofc Asst-Typing	1.7	2.0	2.0	2,073-2,733	58,504	59,792
Ofc Asst-Gen	2.7	3.0	3.0	2,006-2,679	83,685	86,262
<b>Tax Policy:</b>						
Supvng Tax Auditor III	1.8	2.0	2.0	5,946-7,589	162,420	165,984
Bus Taxes Administrator II	1.1	2.0	2.0	5,657-7,170	172,080	172,080
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,393-6,555	78,660	78,660

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Bus Taxes Spec II	19.5	19.8	19.8	5,390-6,879	1,629,501	1,639,064
Supvng Tax Auditor II	3.8	4.0	4.0	5,390-6,879	312,324	315,564
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,388-6,875	79,410	82,500
Bus Taxes Spec I <sup>27</sup>	41.9	44.0	44.0	5,153-6,263	3,249,462	3,269,890
Staff Info Sys Analyst-Spec	2.3	3.0	3.0	4,898-6,253	225,108	225,108
Assoc Tax Auditor	3.8	4.0	4.0	4,467-5,703	247,302	256,242
Bus Taxes Compliance Spec	6.0	7.0	7.0	4,467-5,431	399,231	415,726
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Tax Techn III	0.8	1.0	1.0	2,854-3,470	37,619	39,265
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	145,152	147,375
Ofc Techn-Typing	3.4	4.0	4.0	2,598-3,157	144,364	145,990
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Centralized Collections:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,208-8,344	94,974	99,719
Bus Taxes Compliance Supvr III	0.6	1.0	1.0	5,393-6,555	78,660	78,660
Bus Taxes Spec I <sup>28</sup>	8.6	10.0	8.0	5,153-6,263	704,877	575,021
Bus Taxes Compliance Supvr II <sup>29</sup>	5.9	7.0	7.0	4,912-5,971	469,971	479,140
Bus Taxes Administrator I <sup>30</sup>	0.9	1.0	-	4,909-6,263	71,684	-
Assoc Tax Auditor <sup>31</sup>	0.8	1.0	-	4,467-5,703	59,037	-
Bus Taxes Compliance Spec	19.0	21.0	21.0	4,467-5,431	1,277,148	1,314,457
Supvng Tax Techn III	1.0	1.0	1.0	3,248-3,951	47,287	47,412
Tax Auditor <sup>32</sup>	4.1	4.0	1.0	3,155-4,742	151,440	37,860
Bus Taxes Rep <sup>33</sup>	49.5	63.5	58.5	3,004-4,516	2,925,051	2,741,594
Tax Techn III <sup>34</sup>	18.2	20.0	21.0	2,854-3,470	840,715	858,668
Ofc Techn-Typing <sup>35</sup>	2.6	3.0	2.0	2,598-3,157	107,750	72,163
Tax Techn II <sup>36</sup>	0.9	3.0	2.0	2,551-3,103	98,378	64,285
Tax Techn I <sup>37</sup>	1.1	1.0	1.0	2,205-2,877	32,220	33,774
Field Offices:						
Bus Taxes Administrator III	13.5	13.0	13.0	7,208-8,344	1,273,552	1,293,682
Supvng Tax Auditor III	13.6	14.0	14.0	5,946-7,589	1,252,748	1,272,602
Bus Taxes Administrator II	3.0	3.0	3.0	5,657-7,170	251,378	258,120
Bus Taxes Compliance Supvr III	13.4	13.0	13.0	5,393-6,555	1,019,944	1,022,448
Supvng Tax Auditor II	20.7	21.0	21.0	5,390-6,879	1,738,991	1,757,436
Bus Taxes Spec I	134.6	141.8	141.8	5,153-6,263	10,559,440	10,662,442
Bus Taxes Compliance Supvr II	39.1	42.0	43.5	4,912-5,971	2,919,113	3,043,090
Bus Taxes Administrator I	2.9	3.0	3.0	4,909-6,263	225,468	225,468
Supvng Tax Auditor I	50.0	52.0	52.0	4,909-6,263	3,856,053	3,880,824
Staff Info Sys Analyst-Spec	12.6	14.0	14.0	4,898-6,253	1,028,585	1,034,857
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,467-5,703	197,153	205,214
Assoc Tax Auditor	335.5	341.6	341.1	4,467-5,703	22,533,758	22,826,448
Asst Tax Svc Spec	0.7	1.0	0.5	4,467-5,431	65,172	32,586
Bus Taxes Compliance Spec	47.8	56.0	56.0	4,467-5,431	3,394,988	3,498,913
Supvng Tax Techn III	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Tax Auditor	210.1	244.7	244.7	3,155-4,742	11,311,899	11,548,601
Asst Info Sys Analyst	2.0	2.0	2.0	3,004-4,742	112,678	113,808
Bus Taxes Rep	200.6	209.9	209.9	3,004-4,516	9,768,726	10,043,064
Exec Secty I	0.5	1.0	0.5	2,921-3,551	42,612	21,306
Supvng Tax Techn II	0.7	-	-	2,856-3,472	-	-
Tax Techn III	117.4	125.1	125.1	2,854-3,470	5,246,289	5,295,929
Secty	9.5	11.0	11.0	2,598-3,158	401,282	404,465
Ofc Techn-Typing	35.9	38.5	38.5	2,598-3,157	1,441,450	1,452,639
Ofc Techn-Gen	2.0	2.0	2.0	2,551-3,103	74,472	74,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Tax Techn II <sup>38</sup>	125.1	134.0	133.5	2,551-3,103	4,961,422	4,992,331
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Tax Techn I <sup>39</sup>	99.3	111.4	110.4	2,205-2,877	3,471,198	3,565,012
Ofc Asst-Typing	2.5	2.5	2.5	2,073-2,733	81,990	81,990
Ofc Asst-Gen	1.6	1.5	1.5	2,006-2,679	48,222	48,222
Student Asst	0.4	-	-	1,410-1,877	-	-
Limited Exam Appt Prog	0.1	-	-	0-1,465	-	-
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	5,946-7,589	91,068	91,068
Bus Taxes Compliance Supvr III	1.4	2.0	2.0	5,393-6,555	155,325	157,320
Supvng Tax Auditor II	2.0	2.0	2.0	5,390-6,879	165,096	165,096
Bus Taxes Spec I	10.5	12.0	12.0	5,153-6,263	860,297	876,227
Bus Taxes Compliance Supvr II	10.0	10.0	10.0	4,912-5,971	716,520	716,520
Assoc Tax Auditor	11.2	12.0	12.0	4,467-5,703	718,977	751,248
Bus Taxes Compliance Spec	14.4	15.0	15.0	4,467-5,431	920,242	945,447
Ofc Services Supvr III-Gen	0.9	1.0	1.0	3,248-3,951	45,222	45,222
Supvng Tax Techn III	3.0	3.0	3.0	3,248-3,951	142,236	142,236
Tax Auditor	7.2	8.0	8.0	3,155-4,742	357,604	368,989
Bus Taxes Rep	55.9	59.5	59.5	3,004-4,516	2,742,322	2,825,524
Supvng Tax Techn II	2.9	3.0	3.0	2,856-3,472	123,697	124,941
Tax Techn III	75.1	78.5	78.5	2,854-3,470	3,201,639	3,225,780
Ofc Techn-Typing	2.9	3.0	3.0	2,598-3,157	108,452	110,088
Ofc Techn-Gen	0.2	-	-	2,551-3,103	-	-
Tax Techn II	31.1	33.5	33.5	2,551-3,103	1,180,705	1,198,201
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Tax Techn I	21.6	26.0	26.0	2,205-2,877	793,023	818,062
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Ofc Asst-Gen	3.0	3.0	3.0	2,006-2,679	89,234	92,092
Totals, Sales and Use Taxes	2,126.3	2,287.8	2,272.3	\$118,348,472	\$123,737,590	\$124,956,936
<b>Property and Special Taxes (PSTD)</b>						
PSTD Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
Bus Taxes Administrator III	0.9	1.0	1.0	7,208-8,344	95,153	99,745
Bus Taxes Spec II	1.0	2.0	2.0	5,390-6,879	163,456	165,096
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,898-6,253	147,146	150,072
Adm Asst II	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
County Assessed Properties:						
C.E.A. II	1.5	1.0	1.0	7,558-8,333	105,000	105,000
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	7,438-9,040	108,480	108,480
Prin Prop Appraiser <sup>40</sup>	3.9	4.0	3.0	6,601-7,278	336,327	253,947
Supvng Prop Appraiser	5.8	6.0	6.0	5,430-6,551	465,933	471,672
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Sr Spec Prop Auditor Appraiser <sup>41</sup>	5.3	7.0	6.0	5,134-6,551	522,837	454,801
Sr Spec Prop Appraiser	10.7	11.0	11.0	5,134-6,239	809,097	817,362
Assoc Prop Auditor Appraiser	14.2	15.0	15.0	4,467-5,703	898,888	916,517
Assoc Forest Prop Appraiser	4.0	4.0	4.0	4,467-5,431	260,688	260,688
Assoc Prop Appraiser	13.7	16.5	16.5	4,467-5,431	1,000,428	1,022,729
Asst Prop Appraiser	2.9	6.0	6.0	3,715-4,516	280,068	291,372

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Tax Auditor	0.7	1.0	1.0	3,155-4,742	37,860	37,860
Bus Taxes Rep	1.0	1.0	1.0	3,004-4,516	48,624	51,060
Exec Secty I	0.1	1.0	1.0	2,921-3,551	37,030	38,885
Tax Techn III	3.1	4.0	4.0	2,854-3,470	152,290	157,385
Junior Property Appraiser	0.3	1.0	1.0	2,724-3,156	33,232	34,892
Ofc Techn-Typing	2.6	3.0	3.0	2,598-3,157	96,932	101,772
Secty	0.5	-	-	2,598-3,158	-	-
Tax Techn II	1.7	2.5	2.0	2,551-3,103	88,696	71,721
Tax Techn I <sup>42</sup>	5.6	6.0	6.0	2,205-2,877	167,868	176,274
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Student Asst	0.3	-	-	1,410-1,877	-	-
State Assessed Properties:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Prin Prop Appraiser	2.0	2.0	2.0	6,601-7,278	174,560	174,672
Supvng Prop Appraiser	1.8	2.0	2.0	5,430-6,551	153,592	153,592
Sr Spec Prop Auditor Appraiser	7.9	8.0	8.0	5,134-6,551	610,711	621,185
Sr Spec Prop Appraiser	2.0	2.0	2.0	5,134-6,239	148,476	149,736
Research Manager I-Geographic Info Sys	0.7	1.0	1.0	4,912-5,926	70,220	71,112
Assoc Prop Auditor Appraiser	5.4	7.0	7.0	4,467-5,703	409,918	423,552
Assoc Prop Appraiser	1.9	2.0	2.0	4,467-5,431	130,344	130,344
Research Analyst II-Geographic Info Sys	1.8	2.0	2.0	4,467-5,431	123,261	126,165
Asst Prop Auditor Appraiser	1.1	2.0	2.0	3,715-4,742	99,327	102,952
Asst Prop Appraiser	2.9	3.0	3.0	3,715-4,516	142,200	149,311
Tax Auditor	2.4	5.0	5.0	3,155-4,742	237,631	240,523
Delineator	2.8	3.0	3.0	3,016-3,664	124,128	125,940
Research Analyst I-Geographic Info Sys	4.2	5.0	5.0	3,004-4,516	254,533	257,003
Junior Property Appraiser	0.1	-	-	2,724-3,156	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,702	43,032
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	64,042	67,240
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	32,416	34,038
Tax Techn II	3.9	4.0	4.0	2,551-3,103	148,944	148,944
Tax Techn I	0.8	1.0	1.0	2,205-2,877	28,664	30,092
Environmental Fees:						
C.E.A. II	0.5	1.0	1.0	7,558-8,333	105,000	105,000
Bus Taxes Administrator III	0.3	1.0	1.0	7,208-8,344	87,936	92,328
Supvng Tax Auditor III	0.1	-	-	5,946-7,589	-	-
Bus Taxes Administrator II	0.6	1.0	1.0	5,657-7,170	83,170	86,040
Bus Taxes Compliance Supvr III	1.6	2.0	2.0	5,393-6,555	148,295	153,341
Bus Taxes Spec II	2.7	3.0	3.0	5,390-6,879	243,359	247,341
Supvng Tax Auditor II	0.5	1.0	1.0	5,390-6,879	79,821	82,548
Bus Taxes Spec I <sup>43</sup>	7.2	9.0	9.0	5,153-6,263	654,609	664,254
Bus Taxes Compliance Supvr II	5.0	5.0	5.0	4,912-5,971	358,260	358,260
Supvng Tax Auditor I	0.3	1.0	1.0	4,909-6,263	66,016	69,320
Bus Taxes Compliance Spec	6.1	6.0	6.0	4,467-5,431	366,554	383,118
Assoc Tax Auditor	3.7	6.5	6.5	4,467-5,703	391,964	405,576
Tax Auditor <sup>44</sup>	6.8	7.5	7.5	3,155-4,742	316,929	328,994
Bus Taxes Rep <sup>45</sup>	17.0	24.0	24.0	3,004-4,516	1,101,396	1,130,824
Exec Secty I	0.1	1.0	1.0	2,921-3,551	34,656	36,385
Tax Techn III <sup>46</sup>	14.4	18.3	18.3	2,854-3,470	720,929	733,746
Ofc Techn-Typing <sup>47</sup>	3.4	5.0	5.0	2,598-3,157	165,397	173,164
Ofc Techn-Gen	2.0	2.0	2.0	2,551-3,103	72,688	72,703
Tax Techn II <sup>48</sup>	6.7	9.0	9.0	2,551-3,103	311,645	319,837

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Tax Techn I	6.3	8.0	7.0	2,205-2,877	245,932	225,780
Office Asst-Typing <sup>49</sup>	1.8	3.0	3.0	2,073-2,733	86,228	88,900
Ofc Asst-Gen	3.0	4.5	4.5	2,006-2,679	134,952	137,008
Excise Taxes:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,232	95,232
Bus Taxes Administrator II <sup>50</sup>	0.6	1.0	1.0	5,657-7,170	84,676	86,040
Bus Taxes Compliance Supvr III	0.8	1.0	1.0	5,393-6,555	64,716	67,956
Bus Taxes Spec II <sup>51</sup>	2.9	3.0	3.0	5,390-6,879	245,676	247,644
Supvng Tax Auditor II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Bus Taxes Spec I <sup>52</sup>	10.2	11.0	11.0	5,153-6,263	788,731	805,366
Bus Taxes Compliance Supvr II <sup>53</sup>	3.7	4.0	4.0	4,912-5,971	264,294	270,787
Supvng Tax Auditor I	2.0	2.0	2.0	4,909-6,263	150,312	150,312
Assoc Tax Auditor <sup>54</sup>	4.0	4.0	4.0	4,467-5,703	249,691	257,666
Bus Taxes Compliance Spec <sup>55</sup>	3.3	4.0	3.0	4,467-5,431	218,454	173,086
Tax Auditor <sup>56</sup>	5.4	7.0	7.0	3,155-4,742	288,256	301,407
Bus Taxes Rep <sup>57</sup>	15.0	14.5	11.0	3,004-4,516	642,029	515,772
Exec Secty I	0.9	1.0	1.0	2,921-3,551	42,198	42,612
Tax Techn III <sup>58</sup>	6.6	10.0	9.0	2,854-3,470	377,674	352,141
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Ofc Techn-Typing	2.6	3.0	3.0	2,598-3,157	95,359	100,119
Tax Techn II <sup>59</sup>	8.2	16.0	15.0	2,551-3,103	555,004	534,706
Tax Techn I <sup>60</sup>	12.1	5.0	1.0	2,205-2,877	162,598	33,774
Ofc Asst-Gen <sup>61</sup>	1.5	2.0	2.0	2,006-2,679	51,231	53,876
Limited Exam Appt Prog	0.3	-	-	0-1,465	-	-
Fuel Taxes:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Bus Taxes Administrator III	2.0	2.0	2.0	7,208-8,344	191,605	198,259
Bus Taxes Spec III	1.0	1.0	1.0	6,552-7,584	78,624	82,560
Supvng Tax Auditor III	1.0	1.0	1.0	5,946-7,589	88,830	91,032
Bus Taxes Administrator II	0.3	1.0	1.0	5,657-7,170	82,050	82,065
Bus Taxes Compliance Supvr III	1.4	1.0	1.0	5,393-6,555	78,660	78,660
Bus Taxes Spec II <sup>62</sup>	6.1	6.0	6.0	5,390-6,879	458,131	466,032
Supvng Tax Auditor II	4.2	5.0	5.0	5,390-6,879	409,710	412,740
Bus Taxes Spec I <sup>63</sup>	27.1	32.0	32.0	5,153-6,263	2,345,782	2,368,251
Bus Taxes Compliance Supvr II	5.7	6.0	6.0	4,912-5,971	401,369	410,690
Supvng Tax Auditor I	1.5	2.0	2.0	4,909-6,263	145,872	149,212
Assoc Tax Auditor <sup>64</sup>	22.3	36.0	36.0	4,467-5,703	2,169,546	2,237,066
Bus Taxes Compliance Spec <sup>65</sup>	10.4	13.0	13.0	4,467-5,431	759,342	789,155
Plant Quarantine Supvr I	0.2	-	-	3,307-4,018	-	-
Tax Auditor	13.7	14.0	14.0	3,155-4,742	602,854	623,778
Bus Taxes Rep <sup>66</sup>	26.0	31.0	30.0	3,004-4,516	1,450,396	1,446,333
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Tax Techn III <sup>67</sup>	16.4	19.5	19.5	2,854-3,470	783,954	797,963
Plant Quarantine Inspec <sup>68</sup>	0.5	1.0	-	2,776-3,664	38,415	-
Staff Services Analyst-Gen	1.5	1.5	1.5	2,724-4,300	73,116	73,116
Ofc Techn-Typing	5.0	5.0	5.0	2,598-3,157	171,766	176,560
Program Techn II <sup>69</sup>	0.6	1.0	-	2,551-3,103	35,467	-
Tax Techn II <sup>70</sup>	6.0	8.5	8.5	2,551-3,103	298,804	307,312
Tax Techn I	7.3	6.8	6.8	2,205-2,877	205,992	216,087
Ofc Asst-Typing	2.1	3.0	3.0	2,073-2,733	82,968	87,120
Ofc Asst-Gen <sup>71</sup>	2.0	2.0	2.0	2,006-2,679	57,858	58,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
Totals, Property & Special Taxes	476.0	569.6	552.6	\$27,390,511	\$30,926,920	\$30,886,049
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,669.8</b>	<b>4,001.1</b>	<b>3,947.6</b>	<b>\$210,555,016</b>	<b>\$225,475,923</b>	<b>\$226,587,798</b>
<i>Regular/Ongoing Positions</i>	3,596.0	3,956.7	3,903.2	205,028,384	221,615,923	222,727,798
<i>Temporary Help</i>	73.8	44.4	44.4	2,861,918	1,910,000	1,910,000
<i>Overtime</i>	-	-	-	2,664,714	1,950,000	1,950,000

- <sup>1</sup> 1.0 position limited-term to 12/31/2009.
- <sup>2</sup> 1.0 position limited-term to 6/30/2009.
- <sup>3</sup> 1.3 positions limited-term to 6/30/2009.
- <sup>4</sup> 0.8 position limited-term to 6/30/2008.
- <sup>5</sup> 1.0 position limited-term to 12/31/2009.
- <sup>6</sup> 1.0 position limited-term to 6/30/2009.
- <sup>7</sup> 1.0 position limited-term to 12/31/2009.
- <sup>8</sup> 1.0 position limited-term to 12/31/2009.
- <sup>9</sup> 1.0 position limited-term to 6/30/2008 and 1.0 position limited-term to 12/31/2009.
- <sup>10</sup> 1.0 position limited-term to 12/31/2009.
- <sup>11</sup> 13.5 positions limited-term to 6/30/2008, 10.3 positions limited-term to 6/30/2009, and 11.0 positions limited-term to 12/31/2009.
- <sup>12</sup> 1.0 position limited-term to 6/30/2008, 1.0 position limited-term to 12/31/2009, and 1.0 position limited-term to 6/30/2009.
- <sup>13</sup> 1.0 position limited-term to 12/31/2009.
- <sup>14</sup> 2.5 positions limited-term to 6/30/2008, 2.0 positions limited-term to 12/31/2009, and 0.5 position limited-term to 6/30/2009.
- <sup>15</sup> 30.0 positions limited-term to 12/31/2009 and 1.0 position limited-term to 12/31/2009.
- <sup>16</sup> 1.0 position limited-term to 12/31/2009.
- <sup>17</sup> 1.0 position limited-term to 12/31/2009.
- <sup>18</sup> 1.0 position limited-term to 6/30/2008 and 1.0 position limited-term to 6/30/2009.
- <sup>19</sup> 1.0 position limited-term to 6/30/2009.
- <sup>20</sup> 1.0 position limited-term to 6/3/2009.
- <sup>21</sup> 1.0 position limited-term to 12/31/2009.
- <sup>22</sup> 1.0 position limited-term to 6/30/2008 and 0.5 position limited-term to 12/31/2009.
- <sup>23</sup> 0.5 position limited-term to 6/30/2008.
- <sup>24</sup> 1.0 position limited-term to 6/30/2008.
- <sup>25</sup> 1.0 position limited-term to 6/30/2008.
- <sup>26</sup> 1.0 position limited-term to 6/30/2008.
- <sup>27</sup> 2.0 positions limited-term to 6/30/2008 and 1.0 position limited-term to 6/30/2009.
- <sup>28</sup> 1.0 position limited-term to 6/30/2009.
- <sup>29</sup> 1.0 position limited-term to 6/30/2009.
- <sup>30</sup> 1.0 position limited-term to 6/30/2008.
- <sup>31</sup> 1.0 positions limited-term to 6/30/2008.
- <sup>32</sup> 3.0 positions limited-term to 6/30/2008.
- <sup>33</sup> 5.0 positions limited-term to 6/30/2008 and 7.5 positions limited-term to 6/30/2009.
- <sup>34</sup> 3.0 positions limited-term to 6/30/2008.
- <sup>35</sup> 1.0 position limited-term to 6/30/2008.
- <sup>36</sup> 2.0 positions limited-term to 6/30/2009.
- <sup>37</sup> 1.0 position limited-term to 6/30/2008.
- <sup>38</sup> 1.5 positions limited-term to 6/30/2008 and 1.5 positions limited-term to 6/30/2009.
- <sup>39</sup> 0.5 position limited-term to 12/31/2009.
- <sup>40</sup> 1.0 position limited-term to 6/30/2008.
- <sup>41</sup> 1.0 position limited-term to 6/30/2008.
- <sup>42</sup> 0.5 position limited-term to 6/30/2008.
- <sup>43</sup> 1.0 position limited-term to 6/30/2009.
- <sup>44</sup> 1.0 position limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-06	Proposed 2008-09
<sup>45</sup> 1.0 position limited-term to 6/30/2009.						
<sup>46</sup> 3.0 positions limited-term to 6/30/2009.						
<sup>47</sup> 1.0 position limited-term to 6/30/2009.						
<sup>48</sup> 1.0 position limited-term to 6/30/2009.						
<sup>49</sup> 1.0 position limited-term to 6/30/2009.						
<sup>50</sup> 1.0 position limited-term to 12/31/2009.						
<sup>51</sup> 1.0 position limited-term to 12/31/2009.						
<sup>52</sup> 1.0 position limited-term to 12/31/2009.						
<sup>53</sup> 1.0 position limited-term to 12/31/2009.						
<sup>54</sup> 3.0 positions limited-term to 12/31/2009.						
<sup>55</sup> 1.0 position limited-term to 6/30/2008 and 3.0 positions limited-term to 12/31/2009.						
<sup>56</sup> 1.0 position limited-term to 6/30/2009 and 1.0 position limited-term to 12/31/2009.						
<sup>57</sup> 3.5 positions limited-term to 6/30/2008 and 7.0 positions limited-term to 12/31/2009.						
<sup>58</sup> 1.0 position limited-term to 6/30/2008, 1.0 position limited-term to 6/30/2009, and 2.0 positions limited-term to 12/31/2009.						
<sup>59</sup> 1.0 position limited-term to 6/30/2008, 5.0 positions limited-term to 6/30/2009, and 3.0 positions limited-term to 12/31/2009.						
<sup>60</sup> 4.0 positions limited-term to 6/30/2008.						
<sup>61</sup> 2.0 positions limited-term to 12/31/2009.						
<sup>62</sup> 1.0 position limited-term to 9/30/2009.						
<sup>63</sup> 2.0 positions limited-term to 6/30/2010.						
<sup>64</sup> 1.5 positions limited-term to 9/30/2009.						
<sup>65</sup> 3.0 positions limited-term to 9/30/2009.						
<sup>66</sup> 1.0 position limited-term to 6/30/2008, 2.0 positions limited-term to 6/30/2009, and 1.0 position limited-term to 6/30/2010.						
<sup>67</sup> 3.0 positions limited-term to 9/30/2009 and 2.0 positions limited-term to 6/30/2010.						
<sup>68</sup> 1.0 position limited-term to 6/30/2008.						
<sup>69</sup> 1.0 position limited-term to 6/30/2008.						
<sup>70</sup> 2.0 positions limited-term to 9/30/2009.						
<sup>71</sup> 1.0 position limited-term to 9/30/2009.						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administrative Office</b>						
Secretary of State	1.0	1.0	1.0	\$12,906	\$154,872	\$154,872
Chief Counsel	1.0	1.0	1.0	11,059-11,962	143,544	143,544
Chief Deputy	1.0	1.0	1.0	10,321-11,164	133,968	133,968
Dep Secty	1.0	1.0	1.0	9,867-10,670	120,000	126,000
Chief Asst	1.0	1.0	1.0	9,434-10,202	113,208	113,208
Asst Chief Counsel	0.6	1.0	1.0	8,930-10,043	107,160	112,524
Dep Secty of State	0.9	1.0	1.0	8,094-8,755	98,400	98,400
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	117,960	117,960
Dep Secty	0.9	1.0	1.0	8,094-8,755	97,128	97,128
Asst Dep	1.0	1.0	1.0	8,094-8,755	97,200	102,060
Info Off	0.1	-	-	8,094-8,755	-	-
C.E.A. II	1.9	2.0	2.0	7,558-8,333	187,692	187,692
Asst Secty of State	0.5	1.0	1.0	6,694-7,239	80,328	80,328
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,681	86,736
C.E.A. I	1.0	1.0	1.0	5,970-7,580	84,492	84,492
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Adm Asst	0.8	1.0	1.0	4,279-5,163	57,204	60,060
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,255-5,172	175,188	177,744
Consumer Services Rep	0.2	1.0	1.0	3,304-4,015	40,278	42,294
Exec Asst	1.8	1.0	1.0	3,180-3,865	49,917	49,917
Staff Services Analyst-Gen	1.0	2.0	2.0	2,724-4,300	85,757	90,044
Office Techn-Typing	1.4	2.0	2.0	2,598-3,157	62,742	65,880
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Temporary Help	-	0.2	0.2	-	4,000	4,000
Overtime	-	-	-	(97,536)	4,000	4,000
Totals, Administrative Office	23.2	26.2	26.2	\$1,904,231	\$2,172,831	\$2,203,963
<b>Management Services Division</b>						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	96,600	96,600
Staff Services Mgr II-Supvry	2.5	3.0	3.0	5,393-6,506	226,302	229,806
Staff Services Mgr I	3.2	3.0	3.0	4,912-5,926	205,056	210,128
Acctg Administrator I-Supvry	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,142	75,036
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,470-5,393	129,028	129,432
Business Service Officer III	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Gen Auditor III	0.5	1.0	1.0	4,467-5,703	67,892	68,436
Assoc Info Systems Analyst-Spec	2.3	3.0	3.0	4,467-5,703	177,663	183,123
Assoc Acctg Analyst	1.4	2.0	2.0	4,467-5,431	127,386	129,934
Assoc Personnel Analyst	3.6	4.0	4.0	4,255-5,172	222,168	225,948
Assoc Mgt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Budget Analyst	1.6	2.0	2.0	4,255-5,172	122,065	123,925
Sr Acctg Officer-Spec	0.2	-	-	4,255-5,172	-	-
Assoc Small Business Officer	0.6	1.0	1.0	4,255-5,172	62,064	62,064
Acctg Officer-Spec	6.7	7.0	7.0	3,715-4,516	334,548	348,575
Graphic Designer II	0.2	-	-	3,583-4,355	-	-
Business Service Officer I-Spec	2.7	3.0	3.0	3,538-4,300	140,813	147,858
Sr Pers Spec I	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Exec Asst	1.0	1.0	1.0	3,180-3,865	40,235	42,247
Personnel Techn II-Spec	0.9	1.0	1.0	3,155-3,837	37,860	39,753
Property Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	40,440	40,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	96,457	100,027
Office Techn-Typing	1.3	1.0	1.0	2,598-3,157	34,096	35,798
Mailing Mach Opr II	1.0	1.0	1.0	2,562-3,110	37,320	37,320
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Pers Spec	1.0	1.0	1.0	2,516-3,933	42,043	43,704
Business Service Asst-Spec	2.2	2.0	2.0	2,413-3,586	84,678	86,064
Personnel Techn I	0.4	1.0	1.0	2,329-3,313	34,916	36,660
Mailing Mach Opr I	2.0	2.0	2.0	2,205-2,899	64,082	65,552
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	30,270	31,770
Temporary Help	0.8	0.5	0.5	(45,835)	16,000	16,000
Overtime	-	-	-	(111,814)	29,000	29,000
Totals, Management Services Division	51.7	55.5	55.5	\$2,926,380	\$3,024,912	\$3,086,988
<b>Safe At Home Program</b>						
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,891
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,255-5,172	116,450	121,654
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	34,322
Mailing Mach Opr II	0.8	1.0	1.0	2,562-3,110	37,122	37,320
Mailing Mach Opr I	0.3	-	-	2,205-2,899	-	-
Prog Techn	-	1.0	1.0	2,205-2,877	26,460	27,783
Totals, Safe At Home Program	3.0	6.0	6.0	\$143,550	\$271,664	\$282,970
<b>Information Technology Division</b>						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	114,648	114,648
Systems Software Spec III-Tech	1.0	1.0	1.0	5,909-7,540	90,480	90,480
Sr Programmer Analyst-Supvr	1.5	2.0	2.0	5,658-7,220	163,794	169,465
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	173,280	173,280
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,388-6,875	64,656	67,889
Systems Software Spec II-Tech	0.5	2.0	2.0	5,378-6,864	146,904	150,131
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,898-6,253	282,990	286,823
Staff Programmer Analyst-Spec	7.8	8.0	8.0	4,898-6,253	561,206	570,084
Systems Software Spec I-Tech	2.0	2.0	2.0	4,897-6,252	150,048	150,048
Assoc Info Systems Analyst-Spec	6.7	9.0	9.0	4,467-5,703	554,307	572,032
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Systems Analyst	3.3	1.0	1.0	3,004-4,742	56,904	56,904
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Overtime	-	-	-	(36,652)	66,000	66,000
Totals, Information Technology Division	31.5	35.0	35.0	\$2,250,164	\$2,509,481	\$2,552,048
<b>Archives Division</b>						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	92,004	92,004
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	75,090	77,553
Archivist II	7.9	8.0	8.0	4,289-5,210	490,392	493,026
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	123,172	124,128
Archivist I	3.2	4.0	4.0	3,737-4,542	186,527	195,850
Exec Asst	1.0	1.0	1.0	3,180-3,865	44,170	44,177
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Document Preservation Techn	2.0	2.0	2.0	2,635-3,200	72,984	74,710
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Microfilm Techn II	1.9	2.0	2.0	2,450-2,976	71,424	71,424
Office Asst-Typing	2.7	3.0	3.0	2,073-2,733	88,088	92,492
Temporary Help	-	0.3	0.3	(3,141)	9,000	9,000
Overtime	-	-	-	(1,056)	5,000	5,000
Totals, Archives Division	25.7	27.3	27.3	\$1,324,201	\$1,385,219	\$1,406,732
<b>Business Programs Division</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	2.2	3.0	3.0	7,682-9,478	306,339	315,963
C.E.A. II	0.9	1.0	1.0	7,558-8,333	71,640	71,640
Staff Services Mgr II-Supvry	3.9	4.0	4.0	5,393-6,506	307,256	310,528
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Sr Special Investigator	1.8	2.0	2.0	4,727-5,705	124,888	128,014
Staff Counsel	7.7	8.5	8.5	4,674-7,828	648,561	668,333
Assoc Govtl Prog Analyst	13.1	14.0	14.0	4,255-5,172	833,229	849,494
Corporation Asst	5.8	6.0	6.0	3,844-4,672	336,792	337,584
Consumer Services Rep	0.7	1.0	1.0	3,304-4,015	39,648	41,628
Supvng Prog Techn III	1.9	2.0	2.0	3,248-3,951	94,824	94,824
Corporation Documents Examiner	24.0	25.0	25.0	3,246-3,945	1,156,932	1,168,279
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	57,426	58,104
Supvng Prog Techn II	15.8	18.0	18.0	2,856-3,472	720,005	729,947
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Staff Services Analyst-Gen	5.3	7.0	7.0	2,724-4,300	290,218	299,663
Supvng Prog Techn I	0.2	1.0	1.0	2,655-3,224	38,688	38,688
Office Techn-Typing	9.9	13.0	13.0	2,598-3,157	425,743	473,162
Office Services Supvr I-Typing	1.2	3.0	3.0	2,551-3,104	112,213	113,616
Prog Techn II <sup>1</sup>	109.4	120.5	116.5	2,551-3,103	4,240,454	4,173,250
Prog Techn	15.2	16.0	16.0	2,205-2,877	505,288	516,706
Office Asst-Typing	20.8	32.0	32.0	2,073-2,733	897,056	940,283
Office Asst-Gen	1.5	1.6	1.6	2,006-2,679	50,521	50,521
Temporary Help	1.0	0.7	0.7	(52,825)	27,000	27,000
Overtime	-	-	-	(421,563)	100,000	100,000
Totals, Business Programs Division	247.2	284.3	280.3	\$11,012,100	\$11,657,661	\$11,780,167
<b>Elections Division</b>						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,088	122,088
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	99,210	104,166
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,393-6,506	76,936	78,072
Supvng Special Investigator I	1.2	2.0	2.0	5,192-6,265	141,173	147,242
Sr Special Investigator	2.8	4.0	4.0	4,727-5,705	256,118	261,782
Staff Counsel	1.0	1.0	1.0	4,674-7,828	83,631	87,814
Elections Spec	4.6	5.0	5.0	4,674-5,681	339,360	340,860
Assoc Govtl Prog Analyst	2.7	6.0	6.0	4,255-5,172	332,154	342,567
Special Investigator I	0.7	-	-	3,774-5,187	-	-
Exec Asst	0.9	1.0	1.0	3,180-3,865	41,606	43,686
Supvng Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Staff Services Analyst-Gen	4.7	4.0	4.0	2,724-4,300	180,799	188,370
Office Techn-Typing	1.1	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn II	1.6	2.0	2.0	2,551-3,103	69,128	70,724
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Prog Techn	0.4	1.0	1.0	2,205-2,877	27,120	28,476
Temporary Help	0.3	0.7	0.7	(14,280)	16,000	16,000
Overtime	-	-	-	(159,270)	50,000	8,000
Totals, Elections Division	26.7	32.7	32.7	\$1,759,026	\$1,955,671	\$1,960,195
<b>Voting Systems</b>						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,142	75,036
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Services Analyst-Gen	1.9	2.0	2.0	2,724-4,300	72,576	76,212
Overtime	-	-	-	(33,401)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Voting Systems	3.9	4.0	4.0	\$244,013	\$221,754	\$226,284
<b>Political Reform Division</b>						
C.E.A. II	1.3	1.0	1.0	7,558-8,333	119,424	119,424
Political Reform Prog Administrator	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Political Reform Prog Sr Spec	3.0	3.0	3.0	4,674-5,681	204,516	204,516
Political Reform Prog Spec	2.0	2.0	2.0	4,255-5,172	121,180	121,180
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Supvng Prog Techn III	0.6	1.0	1.0	3,248-3,951	38,976	40,920
Exec Asst	0.5	-	-	3,180-3,865	-	-
Collection Agent	1.0	1.0	1.0	3,080-3,743	44,916	44,916
Prog Techn III	4.2	5.0	5.0	2,854-3,470	203,176	204,931
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,308	48,624
Office Techn-Typing	0.8	2.0	2.0	2,598-3,157	63,002	66,151
Prog Techn II	4.2	5.0	5.0	2,551-3,103	176,852	180,116
Prog Techn	0.2	1.0	1.0	2,205-2,877	26,460	27,783
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	28,208	29,618
Overtime	-	-	-	(9,637)	3,000	3,000
Totals, Political Reform Division	21.5	25.0	25.0	\$1,134,983	\$1,216,154	\$1,231,315
<b>Outreach (Help America Vote Act of 2002)</b>						
Asst Secretary of State	1.0	1.0	1.0	9,434-10,202	117,372	117,372
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	53,523	54,186
Overtime	-	-	-	(23,043)	-	-
Totals, Outreach (Help America Vote Act of 2002)	2.0	2.0	2.0	\$190,733	\$170,895	\$171,558
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>436.4</b>	<b>498.0</b>	<b>494.0</b>	<b>\$22,889,381</b>	<b>\$24,586,242</b>	<b>\$24,902,220</b>
<i>Regular/Ongoing Positions</i>	434.3	495.6	491.6	21,879,328	24,257,242	24,615,220
<i>Temporary Help</i>	2.1	2.4	2.4	116,081	72,000	72,000
<i>Overtime</i>	-	-	-	893,972	257,000	215,000

<sup>1</sup> 4.0 positions limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
State Treasurer	1.0	1.0	1.0	\$165,200	\$165,200	\$165,200
Totals	1.0	1.0	1.0	\$165,200	\$165,200	\$165,200
<b>Executive Office</b>						
Chief Dep Treasurer	1.0	1.0	1.0	9,972-10,786	133,968	133,968
Dep State Treasurer	2.6	3.0	3.0	9,533-10,309	384,120	384,120
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	123,396	123,396
Staff Counsel III-Spec	1.5	1.0	1.0	7,682-9,478	104,508	109,728
C.E.A. I	3.0	3.0	3.0	5,970-7,580	249,108	249,108
Staff Services Mgr I	0.3	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,255-5,172	163,179	168,236
Adm Asst II	3.0	3.0	3.0	4,255-5,172	184,967	186,192
Staff Counsel	0.3	1.0	1.0	4,674-7,828	76,481	80,301
Adm Asst I	1.5	1.0	1.0	3,538-4,300	51,600	51,600
Staff Services Analyst-Gen	1.8	5.0	5.0	2,724-4,300	200,165	210,501
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	63,002	66,152
Temporary Help	3.0	-	-	(106,214)	31,417	31,417
Overtime	-	-	-	(845)	13,540	13,540
Totals, Executive Office	23.4	24.0	24.0	\$1,727,026	\$1,779,451	\$1,808,259
<b>Administration Division</b>						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	119,136	119,136
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Acctg Administrator II	0.8	1.0	1.0	5,393-6,506	74,465	74,465
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	201,838	208,662
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Assoc Personnel Analyst	1.9	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Treasury Prog Officer	1.7	2.0	2.0	4,255-5,172	124,128	124,128
Sr Acctg Officer-Spec	3.2	3.0	3.0	4,255-5,172	173,228	177,744
Business Service Officer II-Spec	2.0	2.0	2.0	3,877-4,714	113,136	113,136
Acctg Officer-Spec	1.1	2.0	2.0	3,715-4,516	92,748	97,389
Sr Pers Spec	1.0	2.0	2.0	3,538-4,300	101,330	103,200
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Staff Services Analyst-Gen	1.5	3.0	3.0	2,724-4,300	120,668	130,130
Office Techn-Typing	1.6	1.0	1.0	2,598-3,157	31,176	32,736
Limited Exam/Appt Candidate	-	1.0	1.0	2,598-3,157	31,176	32,736
Acctg Techn	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Pers Spec	1.0	-	-	2,516-3,933	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	28,956	30,408
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	-	-	-	(2,459)	16,608	16,608
Overtime	-	-	-	(4,088)	5,000	5,000
Totals, Administration Division	27.7	30.0	30.0	\$1,567,322	\$1,639,241	\$1,672,404
<b>Cash Management Division</b>						
Cash Management Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	104,652	104,652
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	81,984	81,984
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Temporary Help	0.5	0.9	0.9	(20,194)	34,100	34,100
Totals, Cash Management Administration	4.5	4.9	4.9	\$351,850	\$367,112	\$367,112
Vault Services Section:						
Treasury Prog Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,150	41,640
Prog Techn	1.7	4.0	4.0	2,205-2,877	123,074	127,508
Office Asst Gen	1.8	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	-	-	-	-	1,090	1,090
Totals, Vault Services Section	5.4	7.0	7.0	\$202,152	\$268,574	\$273,498
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	5,664-6,832	158,203	161,875
Treasury Prog Mgr I	1.0	1.0	1.0	4,912-5,926	69,774	71,112
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,255-5,172	115,680	118,356
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Staff Services Analyst-Gen	0.0	1.0	1.0	2,724-4,300	45,180	47,436
Jr Staff Analyst-Gen	1.0	-	-	2,724-3,586	-	-
Prog Techn II	0.3	-	-	2,551-3,103	-	-
Prog Techn	0.7	1.0	1.0	2,205-2,877	30,026	31,532
Totals, Financial Services Section	7.9	8.0	8.0	\$457,471	\$460,503	\$471,951
Item Processing Section:						
Treasury Prog Mgr II	0.5	1.0	1.0	5,664-6,832	81,977	81,984
Treasury Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Treasury Prog Officer	3.3	4.0	4.0	4,255-5,172	235,974	242,178
Asst Treasury Prog Officer	2.0	-	-	3,538-4,300	-	-
Info Systems Techn Spec I	1.0	1.0	1.0	3,380-4,108	51,756	51,756
Supvng Prog Techn III	1.0	1.0	1.0	3,248-3,951	47,166	47,412
Prog Techn III	2.0	2.0	2.0	2,854-3,470	82,790	83,280
Staff Services Analyst-Gen	-	3.0	3.0	2,724-4,300	141,312	147,660
Jr Staff Analyst-Gen	1.5	-	-	2,724-3,586	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn II	4.0	5.0	5.0	2,551-3,103	182,302	184,742
Prog Techn	1.9	2.0	2.0	2,205-2,877	64,672	66,184
Key Data Operator	1.9	2.0	2.0	2,082-2,877	60,717	63,751
Temporary Help	4.0	2.4	2.4	(143,944)	104,441	104,441
Overtime	-	-	-	(8,860)	17,302	17,302
Totals, Item Processing Section	25.1	25.4	25.4	\$1,120,455	\$1,179,405	\$1,199,686
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	81,984	81,984
Treasury Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Treasury Prog Officer	3.7	4.0	4.0	4,255-5,172	240,660	245,217
Prog Techn III	0.9	1.0	1.0	2,854-3,470	40,563	41,493
Overtime	-	-	-	(246)	4,120	4,120
Totals, Bank Reconciliation Section	6.6	7.0	7.0	\$414,499	\$438,439	\$443,926
Totals, Cash Management Division	49.5	52.3	52.3	\$2,546,427	\$2,714,033	\$2,756,173
Investments Division						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	125,748	125,748
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. I	1.0	1.0	1.0	5,970-7,580	73,788	73,788
Treasury Prog Mgr II	2.9	3.0	3.0	5,664-6,832	222,749	231,351
Treasury Prog Mgr I	0.9	1.0	1.0	4,912-5,926	68,164	70,889
Assoc Treasury Prog Officer	2.9	3.0	3.0	4,255-5,172	163,783	171,971
Asst Treasury Prog Officer	2.3	-	-	3,538-4,300	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Analyst-Gen	-	4.0	4.0	2,724-4,300	183,980	191,046
Jr Staff Analyst-Gen	2.0	-	-	2,724-3,586	-	-
Office Techn-Typing	1.2	2.0	2.0	2,598-3,157	63,912	67,104
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Office Asst-Typing	0.7	-	-	2,073-2,733	-	-
Temporary Help	0.2	-	-	(5,003)	10,750	10,750
Overtime	-	-	-	(2,254)	5,000	5,000
Totals, Investments Division	17.1	17.0	17.0	\$1,050,257	\$1,065,078	\$1,094,851
<b>Public Finance Division</b>						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	122,088	122,088
C.E.A. III	2.0	2.0	2.0	8,311-9,164	226,620	226,620
Adm Asst I	1.0	1.0	1.0	3,538-4,300	45,306	47,568
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	35,052	36,804
Office Techn-Typing	2.8	3.0	3.0	2,598-3,157	101,276	104,444
Temporary Help	-	-	-	(1,367)	-	-
Totals, Public Finance, Executive	7.6	8.0	8.0	\$532,186	\$530,342	\$537,524
Energy Program Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	69,100	72,552
Treasury Prog Mgr I	0.5	1.0	1.0	4,912-5,926	67,620	70,443
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	43,050	46,440
Jr Staff Analyst-Gen	0.5	-	-	2,724-3,586	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, Energy Program Section	2.0	3.0	3.0	\$131,781	\$189,770	\$199,435
Tobacco Bond Section:						
Treasury Prog Mgr II	0.7	1.0	1.0	5,664-6,832	69,666	73,146
Treasury Prog Mgr I	0.7	1.0	1.0	4,912-5,926	58,944	61,896
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	1.4	2.0	2.0	\$93,815	\$141,110	\$147,542
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,884-7,590	91,080	91,080
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	73,740	77,424
Treasury Prog Mgr I	1.3	4.0	4.0	4,912-5,926	241,239	253,320
Assoc Treasury Prog Officer	0.5	-	-	4,255-5,172	-	-
Asst Treasury Prog Officer	2.0	-	-	3,538-4,300	-	-
Staff Services Analyst-Gen	-	6.0	6.0	2,724-4,300	254,004	265,941
Jr Staff Analyst-Gen	2.8	-	-	2,724-3,586	-	-
Overtime	-	-	-	(1,749)	-	-
Totals, Debt Issuance Section	8.6	12.0	12.0	\$468,071	\$660,063	\$687,765
Interim Finance Section:						
Treasury Prog Mgr III	0.8	1.0	1.0	6,884-7,590	85,524	89,248
Treasury Prog Mgr II	1.0	3.0	3.0	5,664-6,832	207,576	217,956
Treasury Prog Mgr I	1.8	2.0	2.0	4,912-5,926	128,555	134,992
Assoc Treasury Prog Officer	3.4	5.0	5.0	4,255-5,172	280,528	291,456
Asst Treasury Prog Officer	0.7	-	-	3,538-4,300	-	-
Staff Services Analyst-Gen	-	6.0	6.0	2,724-4,300	245,184	257,679
Jr Staff Analyst-Gen	3.1	-	-	2,724-3,586	-	-
Overtime	-	-	-	(2,670)	-	-
Totals, Interim Finance Section	10.8	17.0	17.0	\$608,711	\$947,367	\$991,331
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,884-7,590	91,080	91,080
Treasury Prog Mgr II	1.2	2.0	2.0	5,664-6,832	142,434	149,556

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Treasury Prog Mgr I	0.7	1.0	1.0	4,912-5,926	71,103	71,112
Assoc Treasury Prog Officer	3.3	3.0	3.0	4,255-5,172	165,770	171,972
Asst Treasury Prog Officer	1.1	1.0	1.0	3,538-4,300	42,456	44,580
Staff Services Analyst-Gen	-	5.0	5.0	2,724-4,300	201,470	213,987
Jr Staff Analyst-Gen	3.1	-	-	2,724-3,586	-	-
Totals, Conduit Financing & Investor Relations Section	10.4	13.0	13.0	\$570,052	\$714,313	\$742,287
Totals, Public Finance Division	40.8	55.0	55.0	\$2,404,616	\$3,182,965	\$3,305,884
<b>Securities Management Division</b>						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,652	104,652
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Securities Management, Executive	2.0	2.0	2.0	\$153,941	\$151,032	\$151,032
Bondholder Services Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	74,037	77,736
Treasury Prog Mgr I	0.8	2.0	2.0	4,912-5,926	123,351	129,528
Assoc Treasury Prog Officer	2.3	4.0	4.0	4,255-5,172	214,008	224,696
Asst Treasury Prog Officer	0.8	3.0	3.0	3,538-4,300	127,368	133,740
Staff Services Analyst-Gen	-	3.0	3.0	2,724-4,300	135,396	140,406
Jr Staff Analyst-Gen	1.3	-	-	2,724-3,586	-	-
Temporary Help	-	1.1	1.1	-	38,488	38,488
Overtime	-	-	-	-	58,710	58,710
Totals, Bondholder Services Section	6.2	14.1	14.1	\$336,811	\$771,358	\$803,304
Securities Clearance Section:						
Treasury Prog Mgr II	0.8	1.0	1.0	5,664-6,832	74,642	78,380
Treasury Prog Mgr I	1.6	2.0	2.0	4,912-5,926	129,597	135,516
Assoc Treasury Prog Officer	3.7	4.0	4.0	4,255-5,172	241,495	245,442
Asst Treasury Prog Officer	5.0	1.0	1.0	3,538-4,300	42,456	44,580
Staff Services Analyst-Gen	-	3.0	3.0	2,724-4,300	142,440	148,848
Jr Staff Analyst-Gen	0.3	-	-	2,724-3,586	-	-
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	11.4	11.5	11.5	\$642,291	\$664,539	\$686,675
Totals, Securities Management Division	19.6	27.6	27.6	\$1,133,043	\$1,586,929	\$1,641,011
<b>Information Services Division</b>						
Information Services Administration:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	106,692	106,692
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Information Services Administration	2.0	2.0	2.0	\$149,675	\$149,304	\$149,304
Application Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-6,876	86,640	86,640
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,388-6,548	82,500	82,500
Staff Programmer Analyst-Spec	6.6	7.0	7.0	4,898-5,955	525,252	525,252
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,467-5,431	111,963	117,561
Temporary Help	-	-	-	(2,966)	-	-
Overtime	-	-	-	(10,141)	18,690	18,690
Totals, Application Support	10.2	11.0	11.0	\$752,374	\$825,045	\$830,643
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-6,876	86,640	86,640
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-5,955	75,036	75,036
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,467-5,431	122,040	124,716
Asst Info Systems Analyst	2.0	2.0	2.0	3,004-4,516	95,950	100,751
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	-	6,633	6,633

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Client Services	5.0	6.4	6.4	\$314,767	\$401,340	\$408,817
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,205-7,541	74,460	78,180
Systems Software Spec II-Tech	3.8	4.0	4.0	5,378-6,537	318,838	325,872
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-5,955	149,178	150,072
Systems Software Spec I-Tech	1.1	2.0	2.0	4,897-5,954	126,840	133,188
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,431	56,515	59,346
Assoc Systems Software Spec-Tech	0.2	1.0	1.0	4,459-5,418	53,508	56,184
Info Systems Techn Spec I	0.1	1.0	1.0	3,380-4,108	40,560	42,588
Temporary Help	0.1	-	-	(4,379)	-	-
Overtime	-	-	-	(12,503)	11,180	11,180
Totals, Technical Services	9.3	12.0	12.0	\$698,084	\$831,079	\$856,610
Totals, Information Services Division	26.5	31.4	31.4	\$1,914,900	\$2,206,768	\$2,245,374
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>205.6</b>	<b>238.3</b>	<b>238.3</b>	<b>\$12,508,791</b>	<b>\$14,339,665</b>	<b>\$14,689,156</b>
<i>Regular/Ongoing Positions</i>	197.8	233.0	233.0	12,178,909	13,891,146	14,240,637
<i>Temporary Help</i>	7.8	5.3	5.3	286,526	269,364	269,364
<i>Overtime</i>	-	-	-	43,356	179,155	179,155

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Golden State Scholarshare Trust Program</b>						
Exec Director	1.0	1.0	1.0	\$8,209-8,879	\$101,952	\$101,952
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Analyst-Gen	1.0	3.0	3.0	2,724-4,300	111,012	128,226
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	36,084	36,084
Temporary Help	-	-	-	(4,603)	-	-
Totals, Golden State Scholarshare Trust Program	3.5	6.0	6.0	\$241,277	\$320,160	\$337,374
<b>Governor's Scholarship Program</b>						
Staff Services Analyst-Gen	1.4	1.0	1.0	2,724-4,300	51,600	51,600
Temporary Help	-	-	-	(699)	-	-
Totals, Governor's Scholarship Program	1.4	1.0	1.0	\$72,399	\$51,600	\$51,600
<b>California Memorial Scholarship Program</b>						
Overtime	-	-	-	-	30,000	-
Totals, California Memorial Scholarship Program	-	-	-	-	\$30,000	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.9</b>	<b>7.0</b>	<b>7.0</b>	<b>\$313,676</b>	<b>\$401,760</b>	<b>\$388,974</b>
<i>Regular/Ongoing Positions</i>	4.9	7.0	7.0	308,374	371,760	388,974
<i>Temporary Help</i>	-	-	-	5,302	-	-
<i>Overtime</i>	-	-	-	-	30,000	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$115,680	\$115,680
C.E.A. I	1.0	1.0	1.0	5,970-7,580	98,376	98,376
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II-Econ	1.8	2.0	2.0	5,134-6,239	149,736	149,736
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	67,827	67,827
Research Analyst II-Econ	1.0	1.0	1.0	4,467-5,431	60,222	63,122
Assoc Prog Spec	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Asst Prog Spec	0.6	1.0	1.0	2,950-4,300	37,472	39,268
Exec Secretary I	0.7	1.0	1.0	2,921-3,551	36,074	37,875
Staff Services Analyst-Gen	1.9	2.0	2.0	2,724-4,300	88,342	92,758
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,511	36,234
Temporary Help	-	-	-	(1,134)	-	-
Overtime	-	-	-	(11,667)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>\$851,115</b>	<b>\$890,440</b>	<b>\$903,076</b>
<i>Regular/Ongoing Positions</i>	<i>13.0</i>	<i>14.0</i>	<i>14.0</i>	<i>838,314</i>	<i>890,440</i>	<i>903,076</i>
<i>Temporary Help</i>	-	-	-	<i>1,134</i>	-	-
<i>Overtime</i>	-	-	-	<i>11,667</i>	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$8,611-9,314	\$113,928	\$113,928
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	67,088	70,002
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,255-5,172	178,325	186,192
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst-Gen	1.3	2.0	2.0	2,724-4,300	84,217	88,983
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,176	32,736
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7.9</b>	<b>9.0</b>	<b>9.0</b>	<b>\$472,972</b>	<b>\$521,114</b>	<b>\$538,221</b>
<i>Regular/Ongoing Positions</i>	7.9	9.0	9.0	472,972	521,114	538,221

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Secretary	0.5	1.0	1.0	\$8,611-9,314	\$106,944	\$106,944
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	<b>\$54,250</b>	<b>\$106,944</b>	<b>\$106,944</b>
<i>Regular/Ongoing Positions</i>	0.5	1.0	1.0	54,250	106,944	106,944

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$9,115-9,857	\$120,060	\$120,060
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	138,939	138,939
Assoc Govtl Prog Analyst	7.7	12.0	12.0	4,255-5,172	684,840	699,580
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst-Gen	8.9	10.0	10.0	2,724-4,300	431,634	457,821
Office Techn-Typing	1.4	1.0	2.0	2,598-3,157	34,096	68,534
Office Techn-Typing (LEAP)	-	1.0	-	2,598-3,157	22,135	-
Temporary Help	-	-	-	(3,861)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>23.0</b>	<b>29.0</b>	<b>29.0</b>	<b>\$1,261,479</b>	<b>\$1,556,156</b>	<b>\$1,609,386</b>
<i>Regular/Ongoing Positions</i>	<i>23.0</i>	<i>29.0</i>	<i>29.0</i>	<i>1,257,618</i>	<i>1,556,156</i>	<i>1,609,386</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,861</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Secretary	0.1	1.0	1.0	\$7,117-7,697	\$88,392	\$88,392
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>	<b>\$8,690</b>	<b>\$88,392</b>	<b>\$88,392</b>
<i>Regular/Ongoing Positions</i>	0.1	1.0	1.0	8,690	88,392	88,392

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$115,680	\$115,680
C.E.A. I	1.0	1.0	1.0	5,970-7,580	\$99,996	\$99,996
Treasury Prog Mgr I	2.9	3.0	3.0	4,912-5,926	199,968	204,120
Assoc Treasury Prog Officer	2.2	3.0	3.0	4,255-5,172	171,678	177,160
Asst Treasury Prog Officer	2.2	-	-	4,255-5,172	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst	-	5.0	5.0	2,724-4,300	270,949	280,812
Jr Staff Analyst	1.7	-	-	2,724-3,586	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	0.4	0.8	0.8	(15,503)	38,434	38,434
Overtime	-	-	-	(1,923)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.4</b>	<b>15.8</b>	<b>15.8</b>	<b>\$816,550</b>	<b>\$980,969</b>	<b>\$1,000,466</b>
<i>Regular/Ongoing Positions</i>	<i>13.0</i>	<i>15.0</i>	<i>15.0</i>	<i>799,124</i>	<i>942,535</i>	<i>962,032</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.8</i>	<i>0.8</i>	<i>15,503</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,923</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Director	0.9	1.0	1.0	\$8,611-9,315	\$108,000	\$108,000
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,696	90,696
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	72,238	75,854
Treasury Prog Mgr I	2.0	2.0	2.0	4,912-5,926	141,778	142,224
Assoc Treasury Prog Officer	3.8	4.0	4.0	4,255-5,172	245,308	245,308
Admin Asst II	1.0	1.0	1.0	4,255-5,172	54,406	57,129
Asst Treasury Program Officer	0.6	-	-	3,538-4,300	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	45,873	46,353
Staff Services Analyst	-	2.0	2.0	2,724-4,300	88,052	92,637
Jr Staff Analyst	1.5	-	-	2,724-3,586	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,008	34,654
Temporary Help	-	0.5	0.5	(21,688)	13,220	13,220
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.8</b>	<b>14.5</b>	<b>14.5</b>	<b>\$877,967</b>	<b>\$892,579</b>	<b>\$906,075</b>
<i>Regular/Ongoing Positions</i>	<i>13.8</i>	<i>14.0</i>	<i>14.0</i>	<i>856,279</i>	<i>879,359</i>	<i>892,855</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>21,688</i>	<i>13,220</i>	<i>13,220</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Director	0.2	1.0	1.0	\$5,752-6,035	\$71,436	\$71,436
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>	<b>\$13,749</b>	<b>\$71,436</b>	<b>\$71,436</b>
<i>Regular/Ongoing Positions</i>	0.2	1.0	1.0	13,749	71,436	71,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Charter School Facilities Program</b>						
Exec Director	1.0	1.0	1.0	\$8,209-8,879	\$110,280	\$110,280
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,255-5,172	164,184	169,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,345	51,600
Temporary Help	0.2	-	-	(17,919)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.3</b>	<b>5.0</b>	<b>5.0</b>	<b>\$244,062</b>	<b>\$323,809</b>	<b>\$331,176</b>
<i>Regular/Ongoing Positions</i>	3.1	5.0	5.0	226,143	323,809	331,176
<i>Temporary Help</i>	0.2	-	-	17,919	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$7,820-8,459	\$100,284	\$100,284
Treasury Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Asst Treasury Prog Officer	1.6	-	-	3,538-4,300	-	-
Exec Asst	0.6	1.0	1.0	3,180-3,865	44,177	44,177
Staff Services Analyst	-	2.0	2.0	2,724-4,300	96,180	98,412
Jr Staff Analyst	0.4	-	-	2,724-3,586	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>	<b>\$288,579</b>	<b>\$311,753</b>	<b>\$313,985</b>
<i>Regular/Ongoing Positions</i>	4.6	5.0	5.0	288,579	311,753	313,985