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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$174,996	\$174,996	\$174,996
Chief Deputy Legislative Counsel	2.0	2.0	2.0	10,792-12,135	291,264	291,264
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,244	101,244
Staff Services Mgr II-MgrI	0.1	-	-	6,173-6,808	-	-
Info Technology Spec III	0.1	-	-	6,114-7,804	-	-
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Executive Secretary II	1.0	1.0	1.0	3,288-3,996	43,327	45,491
Info Technology Spec I	0.3	-	-	3,108-6,468	-	-
Overtime	-	-	-	(1,159)	1,500	1,500
Totals, Administrative	6.5	6.0	6.0	\$699,848	\$676,507	\$678,671
Legal:						
Prin Deputy Legislative Counsel II	1.0	1.0	1.0	10,278-11,558	138,696	138,696
Prin Deputy Legislative Counsel I	12.8	14.0	14.0	8,917-11,008	1,818,149	1,818,149
Deputy Legislative Counsel IV	14.9	17.0	17.0	8,492-10,484	2,057,448	2,081,716
C.E.A. II	3.3	3.0	3.0	7,815-8,616	351,468	351,468
Deputy Legislative Counsel III	19.3	23.0	23.0	7,686-9,484	2,425,433	2,504,367
Deputy Legislative Counsel	21.3	24.0	24.0	4,674-7,678	1,629,218	1,683,861
Legal Support Supervisor II	1.0	1.0	1.0	3,857-4,691	56,292	56,292
Graduate Legal Assistant	1.3	1.0	1.0	3,702-4,064	47,175	48,768
Legal Assistant	5.8	6.0	6.0	3,386-4,116	289,910	292,398
Temporary Help	7.0	7.0	7.0	(454,297)	492,000	492,000
Overtime	-	-	-	(68,731)	70,000	70,000
Totals, Legal	87.7	97.0	97.0	\$8,463,024	\$9,375,789	\$9,537,715
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Law Indexer	2.0	2.0	2.0	4,402-5,312	127,488	127,488
Law Indexer	6.1	7.0	7.0	2,848-4,445	358,543	365,080
Office Techn-Gen	6.0	6.0	6.0	2,638-3,209	220,131	226,038
Temporary Help	-	1.0	1.0	-	37,000	37,000
Overtime	-	-	-	(3,291)	4,000	4,000
Totals, Indexing	15.1	17.0	17.0	\$721,837	\$820,686	\$833,130
Library:						
Supervising Librarian I	1.0	1.0	1.0	4,786-5,818	69,816	69,816
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,512	32,994
Temporary Help	4.0	2.0	2.0	(76,100)	67,000	67,000
Overtime	-	-	-	(2,608)	3,000	3,000
Totals, Library	9.0	7.0	7.0	\$312,890	\$309,560	\$311,042
Office:						
Legal Office Adm I	1.0	1.0	1.0	4,245-5,161	60,220	61,932
Business Service Officer II-Supvr	1.0	-	-	4,216-5,079	-	-
Proofreader	5.0	5.0	5.0	4,091-4,091	245,460	245,460
Legal Support Supvr II	3.0	2.0	2.0	3,857-4,691	112,584	112,584
Legal Support Supvr I	5.1	6.0	6.0	3,507-4,264	284,336	293,352
Legal Secretary	2.0	2.0	2.0	3,038-3,878	91,210	93,062
Editorial Aid	2.0	2.0	2.0	2,746-3,339	72,648	76,272

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Techn-Gen	4.0	3.0	3.0	2,638-3,209	112,652	114,460
Sr Legal Typist	21.3	30.0	30.0	2,589-3,516	1,161,479	1,186,681
Business Service Asst-Spec	1.0	-	-	2,495-3,708	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	9.5	7.0	7.0	2,074-2,770	229,038	231,327
Temporary Help	44.0	40.0	40.0	(959,953)	1,233,000	1,233,000
Overtime	-	-	-	(337,972)	340,000	340,000
Totals, Office	99.9	99.0	99.0	\$3,636,727	\$3,976,539	\$4,022,042
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	250,464	250,464
Information Technology Specialist III	1.0	1.0	1.0	6,114-7,804	89,774	93,122
Info Technician II	-	1.0	1.0	3,497-5,362	41,964	44,064
Executive Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Temporary Help	-	1.0	1.0	-	50,000	50,000
Overtime	-	-	-	-	155,000	155,000
Totals, LDC, Executive Office	3.0	6.0	6.0	\$335,964	\$623,442	\$630,702
Enterprise Technology (Infrastructure):						
C.E.A. II	1.8	2.0	2.0	7,815-8,616	210,096	210,096
Info Systems Mgr	10.7	12.0	12.0	7,118-8,239	1,132,877	1,150,779
Info Technology Spec III	22.3	24.0	24.0	6,114-7,804	2,194,715	2,216,944
Info Systems Supvr IV	2.0	2.0	2.0	5,886-7,455	178,920	178,920
Info Technology Spec II	39.2	44.0	44.0	5,565-7,104	3,615,697	3,664,342
Info Technician II	2.7	3.0	3.0	3,497-5,362	187,668	193,552
Info Technology Spec I	84.0	92.0	92.0	3,108-6,468	6,343,276	6,429,121
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.0	-	-	(27,152)	-	-
Overtime	-	-	-	(343,110)	325,000	325,000
Totals, LDC, Enterprise Technology	165.7	181.0	181.0	\$13,307,432	\$14,266,585	\$14,447,090
Customer Services:						
Coordinator-Legis Info System	1.0	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	2.0	2.0	2.0	7,815-8,616	211,968	211,968
Info Systems Mgr	7.0	7.0	7.0	7,118-8,239	687,388	687,508
Info Technology Spec III	7.9	8.0	8.0	6,114-7,804	727,316	739,398
Info Systems Supvr IV	4.0	4.0	4.0	5,886-7,455	357,840	357,840
Info Technology Spec II	23.9	28.0	28.0	5,565-7,104	2,296,558	2,325,162
Info Systems Supvr III	1.0	1.0	1.0	5,361-6,791	74,176	77,882
Assoc Business Mgt Analyst	0.9	2.0	2.0	4,400-5,348	128,352	128,352
Information Technician II	4.6	5.0	5.0	3,497-5,362	267,666	267,780
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Info Technology Spec I	95.4	103.0	103.0	3,108-6,468	7,059,659	7,199,879
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	42,615	44,496
Office Techn-Typing	4.5	6.0	6.0	2,686-3,264	220,996	225,339
Office Techn-Gen	3.3	3.0	3.0	2,638-3,209	115,524	115,524
Office Asst-Gen	1.3	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	9.0	8.0	8.0	(272,857)	288,000	288,000
Overtime	-	-	-	(257,046)	270,000	270,000
Totals, LDC, Customer Services	168.3	183.0	183.0	\$11,826,847	\$13,008,842	\$13,199,912

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Personnel and Accounting:						
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,576-6,808	74,076	77,784
Staff Services Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Info Officer II	0.3	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Training Officer II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	3.0	5.0	5.0	4,400-5,348	294,998	300,443
Acctg Officer-Spec	1.3	2.0	2.0	3,841-4,670	99,543	101,847
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Accountant I-Spec	3.4	4.0	4.0	2,870-3,488	158,644	162,077
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,333	42,345
Staff Services Analyst - Exempt	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	31,788	33,379
Pers Spec	2.7	3.0	3.0	2,602-4,067	135,400	135,552
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	25,512	26,790
Temporary Help	2.0	2.0	2.0	(31,728)	91,000	91,000
Overtime	-	-	-	(25,702)	26,000	26,000
Totals, Personnel and Accounting	21.6	25.0	25.0	\$1,119,738	\$1,290,386	\$1,310,309
Administrative Support						
Staff Services Mgr II-Mgrl	-	2.0	2.0	5,576-6,808	155,687	159,480
Info Officer II	-	1.0	1.0	5,312-6,409	75,606	76,908
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Business Service Officer II-Supvr	-	1.0	1.0	4,216-5,079	50,592	53,124
Legal Support Supvr II	-	1.0	1.0	3,857-4,691	56,292	56,292
Staff Services Analyst - Exempt	-	1.0	1.0	2,817-4,446	43,896	43,896
Office Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Gen	-	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	-	8.0	8.0	-	264,000	264,000
Overtime	-	-	-	-	25,000	25,000
Totals, Administrative Support	-	20.0	20.0	-	\$946,881	\$957,148
TOTALS, AUTHORIZED POSITIONS	576.8	641.0	641.0	\$40,424,307	\$45,295,217	\$45,927,761
<i>Regular/Ongoing Positions</i>	<i>509.8</i>	<i>572.0</i>	<i>572.0</i>	<i>37,562,601</i>	<i>41,553,717</i>	<i>42,186,261</i>
<i>Temporary Help</i>	<i>67.0</i>	<i>69.0</i>	<i>69.0</i>	<i>1,822,087</i>	<i>2,522,000</i>	<i>2,522,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,039,619</i>	<i>1,219,500</i>	<i>1,219,500</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Supreme Court						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$19,834	\$238,010	\$238,010
Supreme Court Justice	6.0	6.0	6.0	18,186	1,309,422	1,309,422
Clerk/Administrator Supreme Court	1.0	1.0	1.0	12,324-15,122	181,464	181,464
Principal Attorney to Chief Justice	1.0	1.0	1.0	11,111-14,475	173,700	173,700
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,111-14,475	173,700	173,700
Managing Appellate Court Attorney	3.0	3.0	3.0	10,367-13,528	481,235	486,304
Supervising Supreme Court Attorney	7.0	7.0	7.0	10,367-13,528	1,136,352	1,136,352
Reporter of Decisions	1.0	1.0	1.0	10,341-12,883	154,596	154,596
Lead Supreme Court Attorney	2.0	2.0	2.0	9,849-12,269	294,456	294,456
Supreme Court Chambers Attorney, F	23.8	24.8	24.8	9,849-12,269	3,641,040	3,649,814
Senior Supreme Court Attorney	29.0	30.7	30.7	8,508-11,970	4,329,348	4,357,720
Supreme Court Chambers Attorney, E	0.8	1.5	1.5	8,508-11,970	204,458	211,853
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	116,390	123,967
Supreme Court Attorney, D	8.3	9.0	9.0	7,516-10,575	1,022,585	1,049,493
Supreme Court Chambers Attorney, D	2.0	3.0	3.0	7,516-10,575	338,333	345,732
Assistant Clerk/Administrator-A	0.1	1.0	1.0	7,287-9,343	92,525	95,762
Supreme Court Attorney, C	1.5	2.0	2.0	6,531-8,748	178,909	185,167
Supreme Court Supervising Deputy Clerk	0.9	-	-	6,501-7,902	-	-
Calendar Coordinator	1.0	1.0	1.0	6,167-7,902	94,462	94,824
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,167-7,902	94,824	94,824
Supreme Court Attorney, B	1.5	3.8	3.8	5,940-7,955	308,407	319,206
Supervising Administrative Specialist	0.1	1.0	1.0	5,938-7,608	77,915	80,647
Administrative Specialist II	-	1.0	1.0	5,406-6,925	75,744	78,395
Senior Executive Judicial Assistant to Chief	2.0	2.0	2.0	5,358-6,868	163,830	165,237
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	149,396	151,840
Supreme Court Attorney, A	0.2	1.0	1.0	4,907-5,174	65,196	65,196
Senior Deputy Clerk	9.5	10.0	10.0	4,861-6,229	731,840	741,783
Judicial Assistant to Supreme Court Justice	5.9	6.0	6.0	4,861-6,229	443,914	446,372
Executive Secretary to Clerk/Administrator of SC	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Supreme Court Records Supervisor	0.9	-	-	4,810-6,166	-	-
Legal Editorial Assistant	1.0	1.0	1.0	4,640-5,946	71,352	71,352
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,630-5,932	71,184	71,184
Deputy Clerk	2.1	2.0	2.0	4,417-5,661	131,669	133,884
Assistant Deputy Clerk III	2.0	2.0	2.0	4,015-5,147	119,898	121,933
Lead Judicial Secretary	1.0	1.0	1.0	4,015-5,147	56,577	58,555
Judicial Secretary II	1.0	1.0	1.0	3,826-4,901	58,812	58,812
Assistant Deputy Clerk II	3.7	4.0	4.0	3,650-4,679	214,240	217,960
Senior Office Technician	1.0	1.0	1.0	3,180-4,073	48,416	48,876
Office Technician II	2.0	2.0	2.0	2,891-3,704	85,296	87,012
Temporary Help	-	-	-	(700,501)	629,208	629,208
Overtime	-	-	-	(1,082)	1,082	1,082
Supreme Court-ACTF:						
Senior Supreme Court Attorney	1.0	1.0	1.0	8,508-11,970	143,640	143,640
Supreme Court Attorney, D	1.0	1.0	1.0	7,516-10,575	105,318	109,004
Deputy Clerk	1.0	1.0	1.0	4,417-5,661	67,548	67,932
Supreme Court-Los Angeles:						
Supervising Deputy Clerk	0.8	1.0	1.0	5,346-6,850	79,896	79,896

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Deputy Clerk	2.0	2.0	2.0	4,417-5,661	132,048	132,048
Totals, Supreme Court	136.1	146.8	146.8	\$17,082,554	\$18,362,983	\$18,512,962
California Judicial Center Library						
Judicial Center Law Librarian	1.0	1.0	1.0	7,422-9,509	114,108	114,108
Law Librarian	0.8	0.8	0.8	5,938-7,608	73,037	73,037
Assistant Law Librarian II	-	0.6	0.6	5,406-6,925	47,599	49,265
Assistant Law Librarian I	1.5	2.6	2.6	4,913-6,296	179,984	186,282
Senior Law Library Technician	2.0	2.0	2.0	3,617-4,634	111,216	111,216
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	50,556	50,556
Temporary Help	-	-	-	(15,836)	88,670	88,670
Overtime	-	-	-	(86)	86	86
Totals, California Judicial Center Library	6.3	8.0	8.0	\$464,972	\$665,256	\$673,220
Totals, Supreme Court	142.4	154.8	154.8	\$17,547,526	\$19,028,239	\$19,186,182
Courts of Appeal						
First Appellate District-San Francisco:						
Appellate Court Justice	17.7	20.0	20.0	17,050-17,732	4,100,162	4,100,162
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	158,259	159,900
Lead Appellate Court Attorney	22.0	23.4	23.4	9,849-12,269	3,386,847	3,411,902
Senior Appellate Court Attorney	28.5	31.6	31.6	8,508-11,970	4,170,413	4,253,816
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	114,357	118,364
Appellate Court Attorney, D	1.2	2.0	2.0	7,516-10,575	196,087	202,945
Appellate Court Attorney, C	0.8	-	-	6,531-8,748	-	-
Administrative Specialist II	3.0	3.0	3.0	5,406-6,925	249,300	249,300
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	82,200	82,200
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	158,384	158,976
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Senior Deputy Clerk	5.5	6.0	6.0	4,861-6,229	441,864	444,252
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Judicial Assistant to Appellate Justice	17.8	19.0	19.0	4,637-5,942	1,340,607	1,346,712
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	72,288	72,288
Deputy Clerk	6.0	6.0	6.0	4,417-5,661	392,065	397,894
Judicial Assistant	2.8	4.0	4.0	4,207-5,391	238,527	243,761
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	52,560	54,396
Senior Administrative Support Technician	0.9	1.0	1.0	3,879-4,967	59,604	59,604
Judicial Secretary II	0.3	-	-	3,826-4,901	-	-
Graduate Legal Assistant	0.2	-	-	3,806-4,427	-	-
Assistant Deputy Clerk II	1.1	3.0	3.0	3,650-4,679	141,959	146,924
Judicial Secretary I	0.6	1.0	1.0	3,477-4,457	48,744	50,448
Assistant Deputy Clerk I	2.3	1.0	1.0	3,321-4,254	43,476	45,000
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,600	40,992
Temporary Help	-	-	-	(14,014)	-	-
Totals, Courts of Appeal-1st District	121.7	132.0	132.0	\$14,341,821	\$15,799,135	\$15,951,668
Second Appellate District:						
Second District-Los Angeles:						
Appellate Court Justice	25.5	28.0	28.0	17,050-17,732	5,736,954	5,736,954
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	157,752	157,752
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	155,388	155,388
Lead Appellate Court Attorney	31.0	30.5	30.5	9,849-12,269	4,322,091	4,339,154

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Appellate Court Attorney	62.5	70.5	70.5	8,508-11,970	9,297,188	9,298,446
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	119,448	119,448
Appellate Court Attorney, D	7.0	5.0	5.0	7,516-10,575	517,929	536,075
Law Librarian	1.0	1.0	1.0	5,938-7,608	88,728	88,728
Supervising Administrative Specialist	1.0	2.0	2.0	5,938-7,608	169,608	172,440
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	82,897	85,798
Administrative Specialist II	1.0	1.0	1.0	5,406-6,925	71,964	74,481
Assistant Law Librarian II	1.0	1.0	1.0	5,406-6,925	80,772	80,772
Supervising Deputy Clerk	2.0	3.0	3.0	5,346-6,850	232,528	235,152
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	142,317	144,592
Appellate Court Attorney, A	0.7	1.0	1.0	4,907-5,174	60,348	60,348
Senior Deputy Clerk	15.0	16.0	16.0	4,861-6,229	1,145,541	1,152,459
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,861-6,229	70,701	72,303
Judicial Assistant to Appellate Justice	27.8	28.0	28.0	4,637-5,942	1,915,940	1,925,072
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	69,705	70,272
Deputy Clerk	5.8	7.0	7.0	4,417-5,661	453,916	457,492
Judicial Assistant	5.5	7.0	7.0	4,207-5,391	432,913	436,219
Assistant Court Systems Administrator	1.0	1.0	1.0	4,069-5,477	56,784	58,770
Assistant Deputy Clerk III	4.1	4.0	4.0	4,015-5,147	218,195	223,726
Judicial Secretary II	7.5	12.0	12.0	3,826-4,901	641,838	655,615
Graduate Legal Assistant	0.3	-	-	3,806-4,427	-	-
Assistant Deputy Clerk II	1.2	1.0	1.0	3,650-4,679	46,034	47,647
Administrative Support Technician	2.0	2.0	2.0	3,525-4,517	103,713	105,039
Judicial Secretary I	0.9	1.0	1.0	3,477-4,457	48,136	49,820
Assistant Deputy Clerk I	2.8	2.0	2.0	3,321-4,254	86,979	90,025
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	49,140	49,140
Supervising Custodian	1.0	1.0	1.0	3,207-4,109	48,876	48,876
Receptionist II	5.0	5.0	5.0	3,024-3,874	205,752	212,735
Appellate Court Records Assistant	1.9	2.0	2.0	2,946-3,777	75,636	78,278
Lead Custodian	1.0	1.0	1.0	2,789-3,575	42,636	42,636
Custodian	10.4	11.0	11.0	2,534-3,250	417,439	420,190
Office Assistant I	1.0	1.0	1.0	2,340-2,999	32,082	33,204
Temporary Help	-	-	-	(148,776)	-	-
Overtime	-	-	-	(53,211)	-	-
Second District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	17,050-17,732	818,396	818,396
Senior Appellate Court Attorney	13.9	14.0	14.0	8,508-11,970	1,900,621	1,911,535
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	119,448	119,448
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	75,348	77,280
Senior Deputy Clerk	4.2	5.0	5.0	4,861-6,229	349,362	353,960
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	4,637-5,942	276,300	277,296
Deputy Clerk	-	1.0	1.0	4,417-5,661	60,168	62,268
Supervising Judicial Assistant	-	1.0	1.0	4,417-5,661	60,168	62,268
Judicial Assistant	1.0	2.0	2.0	4,207-5,391	120,180	122,184
Judicial Secretary II	-	1.0	1.0	3,826-4,901	52,104	53,928
Senior Law Library Technician	1.0	1.0	1.0	3,617-4,634	54,048	54,048
Temporary Help	-	-	-	(28,097)	-	-
Totals, Courts of Appeal-2nd District	266.0	289.0	289.0	\$29,156,658	\$31,284,011	\$31,427,657

Third Appellate District-Sacramento:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Appellate Court Justice	10.2	11.0	11.0	17,050-17,732	2,258,772	2,258,772
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	153,972	153,972
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	139,782	144,678
Lead Appellate Court Attorney	12.5	11.0	11.0	9,849-12,269	1,520,217	1,526,613
Senior Appellate Court Attorney	20.0	23.0	23.0	8,508-11,970	2,920,860	2,965,877
Appellate Court Attorney, D	1.4	1.0	1.0	7,516-10,575	101,239	104,777
Assistant Clerk/Administrator-A	0.9	1.0	1.0	7,287-9,343	97,597	101,014
Law Librarian	1.0	1.0	1.0	5,938-7,608	77,650	80,370
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Supervising Deputy Clerk	1.0	2.0	2.0	5,346-6,850	149,064	151,548
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	150,816	150,816
Appellate Court Attorney, A	1.0	1.0	1.0	4,907-5,174	58,884	58,884
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Assistant to Appellate Justice	9.7	10.0	10.0	4,637-5,942	670,440	672,600
Deputy Clerk	6.0	6.0	6.0	4,417-5,661	385,655	386,640
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	119,964	122,016
Assistant Deputy Clerk III	3.4	4.0	4.0	4,015-5,147	221,590	227,198
Senior Administrative Support Technician	0.9	1.0	1.0	3,879-4,967	56,373	56,544
Judicial Secretary II	-	2.0	2.0	3,826-4,901	101,712	105,264
Graduate Legal Assistant	-	0.5	0.5	3,806-4,427	48,024	49,704
Assistant Deputy Clerk II	2.9	3.0	3.0	3,650-4,679	144,355	149,412
Administrative Support Technician	1.0	1.0	1.0	3,525-4,517	44,928	46,500
Judicial Secretary I	1.0	1.0	1.0	3,477-4,457	43,818	45,350
Assistant Deputy Clerk I	0.2	-	-	3,321-4,254	-	-
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	47,952	47,952
Supervising Custodian	-	1.0	1.0	3,207-4,109	42,636	44,124
Appellate Court Records Assistant	-	1.0	1.0	2,946-3,777	39,168	40,536
Receptionist I	1.0	1.0	1.0	2,747-3,522	34,316	35,522
Office Assistant II	3.0	3.0	3.0	2,574-3,297	105,154	107,808
Custodian	2.0	2.0	2.0	2,534-3,250	75,776	75,864
Temporary Help	-	-	-	(168,746)	-	-
Third District-ACTF:						
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Secretary II	1.0	1.0	1.0	3,826-4,901	50,189	51,940
Totals, Courts of Appeal-3rd District	91.1	99.5	99.5	\$9,644,439	\$10,235,927	\$10,337,319
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	10.0	10.0	10.0	17,050-17,732	2,054,173	2,054,173
Managing Appellate Court Attorney	0.7	1.0	1.0	10,367-13,528	147,460	152,626
Supervising Appellate Court Attorney	1.5	2.0	2.0	10,341-12,883	300,150	300,504
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	155,388	155,388
Lead Appellate Court Attorney	11.8	14.0	14.0	9,849-12,269	1,945,103	1,969,599
Senior Appellate Court Attorney	17.1	13.0	13.0	8,508-11,970	1,737,082	1,758,787
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	112,758	116,706
Appellate Court Attorney, D	0.5	4.0	4.0	7,516-10,575	402,614	412,394
Law Librarian	1.0	1.0	1.0	5,938-7,608	88,728	88,728
Administrative Specialist II	1.9	2.0	2.0	5,406-6,925	155,468	158,080
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	79,896	79,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	154,560	154,560
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	356,748	359,064
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	72,636	72,636
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,637-5,942	623,916	623,916
Deputy Clerk	3.0	4.0	4.0	4,417-5,661	255,354	259,440
Supervising Judicial Assistant	1.1	1.0	1.0	4,417-5,661	58,540	60,592
Judicial Assistant	2.9	3.0	3.0	4,207-5,391	174,301	178,812
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	47,532	49,192
Receptionist II	0.8	-	-	3,024-3,874	-	-
Appellate Court Records Assistant	1.0	1.0	1.0	2,946-3,777	39,700	41,088
Receptionist I	0.2	1.0	1.0	2,747-3,522	37,380	38,684
Fourth District-Riverside:						
Appellate Court Justice	7.0	7.0	7.0	17,050-17,732	1,432,192	1,432,192
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	153,972	153,972
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Senior Appellate Court Attorney	20.9	20.5	20.5	8,508-11,970	2,728,271	2,754,788
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	111,060	114,750
Appellate Court Attorney, D	0.4	0.5	0.5	7,516-10,575	56,584	58,564
Appellate Court Attorney, B	1.7	3.0	3.0	5,940-7,955	221,792	229,547
Law Librarian	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Supervising Deputy Clerk	2.0	2.0	2.0	5,346-6,850	154,712	155,976
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	75,408	75,408
Appellate Court Attorney, A	0.6	-	-	4,907-5,174	-	-
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	66,558	68,886
Senior Deputy Clerk	1.0	2.0	2.0	4,861-6,229	135,516	137,772
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,637-5,942	400,656	404,706
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	61,320	63,468
Deputy Clerk	3.5	4.0	4.0	4,417-5,661	276,866	282,195
Supervising Judicial Assistant	1.0	1.0	1.0	4,417-5,661	63,409	64,369
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	111,373	115,273
Assistant Deputy Clerk II	1.1	2.0	2.0	3,650-4,679	91,475	94,680
Assistant Deputy Clerk I	1.9	1.0	1.0	3,321-4,254	48,432	48,432
Appellate Court Records Assistant	2.0	2.0	2.0	2,946-3,777	80,527	82,066
Custodian	1.0	1.0	1.0	2,534-3,250	36,996	36,996
Temporary Help	-	-	-	-	34,000	34,000
Fourth District-Santa Ana:						
Appellate Court Justice	8.0	8.0	8.0	17,050-17,732	1,636,791	1,636,791
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	157,752	157,752
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	150,252	150,252
Lead Appellate Court Attorney	8.9	9.0	9.0	9,849-12,269	1,279,796	1,284,756
Senior Appellate Court Attorney	16.4	18.0	18.0	8,508-11,970	2,387,277	2,423,028
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	119,448	119,448
Appellate Court Attorney, D	1.0	1.0	1.0	7,516-10,575	110,866	114,742
Law Librarian	1.0	1.0	1.0	5,938-7,608	81,660	84,516
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	79,896	79,896
Court Systems Administrator	1.8	2.0	2.0	4,923-6,624	145,720	150,454
Settlement Conference Coordinator	-	1.0	1.0	4,861-6,229	66,204	68,520
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	141,672	144,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Judicial Assistant to Appellate Justice	0.9	1.0	1.0	4,861-6,229	72,636	72,636
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	4,637-5,942	485,268	485,268
Deputy Clerk	2.0	2.0	2.0	4,417-5,661	122,264	126,542
Judicial Assistant	1.0	2.0	2.0	4,207-5,391	120,180	122,184
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	53,172	55,032
Judicial Secretary II	1.0	1.0	1.0	3,826-4,901	56,592	57,180
Assistant Deputy Clerk II	1.4	2.0	2.0	3,650-4,679	102,834	105,923
Administrative Support Technician	1.0	1.0	1.0	3,525-4,517	45,249	46,833
Judicial Secretary I	1.0	1.0	1.0	3,477-4,457	47,424	49,080
Assistant Deputy Clerk I	1.6	1.0	1.0	3,321-4,254	45,252	46,836
Law Library Technician II	-	1.0	1.0	3,288-4,213	44,784	46,356
Receptionist II	1.0	1.0	1.0	3,024-3,874	43,040	44,544
Appellate Court Records Assistant	1.0	1.0	1.0	2,946-3,777	38,469	39,813
Custodian	1.0	1.0	1.0	2,534-3,250	37,908	37,908
Totals, Courts of Appeal-4th District	197.6	209.0	209.0	\$22,099,448	\$23,317,140	\$23,547,407
Fifth Appellate District-Fresno:						
Appellate Court Justice	9.4	10.0	10.0	17,050-17,732	2,054,173	2,054,173
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	153,972	153,972
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Clerk/Administrator	1.5	1.0	1.0	10,214-13,325	131,688	136,292
Lead Appellate Court Attorney	11.0	12.0	12.0	9,849-12,269	1,646,698	1,658,946
Senior Appellate Court Attorney	18.8	19.0	19.0	8,508-11,970	2,494,344	2,519,972
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	102,567	105,498
Law Librarian	1.0	1.0	1.0	5,938-7,608	77,670	80,388
Supervising Court Systems Administrator	0.7	1.0	1.0	5,660-7,617	72,008	74,524
Administrative Specialist II	-	1.0	1.0	5,406-6,925	71,856	74,376
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	77,040	77,988
Court Systems Administrator	0.3	-	-	4,923-6,624	-	-
Senior Deputy Clerk	3.0	4.0	4.0	4,861-6,229	276,578	279,564
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,637-5,942	592,169	597,432
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	68,580	68,580
Deputy Clerk	2.0	3.0	3.0	4,417-5,661	184,083	189,407
Court Bldg Supvr	0.2	1.0	1.0	4,410-5,656	53,228	55,088
Assistant Court Systems Administrator	0.5	1.0	1.0	4,069-5,477	49,680	51,414
Assistant Deputy Clerk III	0.3	3.0	3.0	4,015-5,147	153,956	159,352
Judicial Secretary II	3.3	5.0	5.0	3,826-4,901	249,506	256,281
Assistant Deputy Clerk II	1.7	-	-	3,650-4,679	-	-
Administrative Support Technician	1.0	1.0	1.0	3,525-4,517	51,408	51,408
Judicial Secretary I	0.8	-	-	3,477-4,457	-	-
Supervising Custodian	0.3	-	-	3,207-4,109	-	-
Office Technician II	1.0	1.0	1.0	2,891-3,704	42,168	42,168
Lead Custodian	0.9	-	-	2,789-3,575	-	-
Custodian	1.1	2.0	2.0	2,534-3,250	67,643	69,995
Temporary Help	-	-	-	(19,615)	-	-
Totals, Courts of Appeal-5th District	73.8	81.0	81.0	\$8,218,754	\$8,888,551	\$8,974,354
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	17,050-17,732	1,440,376	1,440,376
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	143,841	148,878

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	156,456	159,900
Lead Appellate Court Attorney	8.0	8.0	8.0	9,849-12,269	1,157,601	1,164,804
Senior Appellate Court Attorney	14.6	15.0	15.0	8,508-11,970	2,057,238	2,077,858
Appellate Court Attorney, D	0.3	1.0	1.0	7,516-10,575	95,931	99,285
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	112,116	112,116
Appellate Court Attorney, C	0.8	-	-	6,531-8,748	-	-
Law Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	87,132	89,901
Administrative Specialist II	-	2.0	2.0	5,406-6,925	151,488	156,792
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	82,200	82,200
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	79,488	79,488
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	144,822	147,275
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,637-5,942	419,742	421,952
Deputy Clerk	2.1	3.0	3.0	4,417-5,661	193,431	199,386
Judicial Assistant	1.8	2.0	2.0	4,207-5,391	120,094	122,036
Assistant Deputy Clerk III	0.8	-	-	4,015-5,147	-	-
Judicial Secretary II	-	1.0	1.0	3,826-4,901	53,604	55,476
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	55,780	56,148
Totals, Courts of Appeal-6th District	52.4	56.0	56.0	\$6,344,802	\$6,717,384	\$6,779,915
Totals, Courts of Appeal	802.6	866.5	866.5	\$89,805,922	\$96,242,148	\$97,018,320
Judicial Council						
Executive Division:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	227,196	227,196
Special Consultant	0.5	1.0	1.0	17,034	165,276	165,276
Chief Deputy Administrative Director	1.0	1.0	1.0	15,216-18,496	221,952	221,952
Executive Office Liaison III	0.8	1.0	1.0	8,164-12,744	121,437	125,685
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,208-6,718	80,616	80,616
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,208-6,718	68,292	70,682
Secretary II	1.0	1.0	1.0	3,477-4,457	48,862	50,572
Temporary Help	-	-	-	(23,769)	28,521	28,521
Appellate and Trial Court Judicial Services:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	226,354	234,276
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	85,820	87,108
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	150,638	151,464
Administrative Coordinator II	3.0	3.0	3.0	4,477-5,738	206,568	206,568
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	57,160	59,161
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,000	58,824
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	143,288	148,302
Senior Security Coordinator	4.0	4.0	4.0	5,944-7,616	330,066	340,810
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Security Analyst	1.0	1.0	1.0	5,406-6,925	72,860	75,412
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	-	-	-	(257)	-	-
Emergency Response & Planning (GF):						
Manager	1.0	1.0	1.0	8,164-12,744	118,166	122,306
Security Coordinator	0.8	1.0	1.0	5,406-6,925	77,406	80,114
Temporary Help	-	-	-	(52,176)	49,570	49,570
Totals, Executive Division	30.1	31.0	31.0	\$2,929,752	\$3,139,656	\$3,186,023
Office of the General Counsel:						
General Counsel:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Managing Attorney	4.0	4.0	4.0	10,367-13,528	595,117	615,626
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	167,447	171,000
Supervising Attorney	2.7	2.0	2.0	8,933-12,568	281,972	287,987
Senior Attorney	7.9	8.0	8.0	8,508-11,970	1,131,486	1,144,944
Attorney	18.1	20.0	20.0	7,516-10,575	2,401,776	2,454,695
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	79,302	82,082
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	162,267	164,796
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,644	64,840
Administrative Coordinator II	2.5	3.0	3.0	4,477-5,738	196,920	199,116
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	53,997	55,887
Administrative Secretary	0.9	2.0	2.0	3,827-4,902	104,812	108,481
Secretary II	3.4	6.0	6.0	3,477-4,457	297,418	307,089
Temporary Help	-	-	-	(358,797)	358,797	358,797
Overtime	-	-	-	(515)	515	515
Motor Vehicle Fund:						
Attorney	0.3	1.0	1.0	7,516-10,575	104,356	108,008
Associate Attorney II	0.7	-	-	6,531-8,748	-	-
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Real Estate Unit:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	151,934	157,252
Attorney	5.0	5.0	5.0	7,516-10,575	619,245	629,436
Administrative Coordinator II	0.9	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	53,691	55,570
Temporary Help	-	-	-	(148)	148	148
Regional Office Assistance Group:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	138,358	143,200
Attorney	7.0	7.0	7.0	7,516-10,575	850,879	867,431
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	62,304	62,604
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	52,341	54,174
Secretary II	1.0	1.0	1.0	3,477-4,457	47,398	49,057
Temporary Help	-	-	-	(891)	891	891
Civil Justice Center						
Supervising Attorney	0.3	1.0	1.0	8,933-12,568	150,416	150,816
Totals, Office of the General Counsel	67.1	74.0	74.0	\$7,623,022	\$8,445,607	\$8,613,618
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	166,345	172,167
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,851	142,851
Senior Attorney	2.0	2.0	2.0	8,508-11,970	272,520	272,520
Attorney	0.8	1.0	1.0	7,516-10,575	104,139	107,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Government Affairs Analyst	3.0	3.0	3.0	5,938-7,608	259,776	263,817
Supervising Administrative Coordinator	0.9	1.0	1.0	5,665-7,259	80,748	83,574
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,544	64,733
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	111,970	115,889
Secretary I	-	1.0	1.0	3,164-4,053	39,864	41,259
Receptionist II	1.0	-	-	3,024-3,874	-	-
Overtime	-	-	-	(1,476)	1,476	1,476
Totals, Office of Governmental Affairs	12.7	13.0	13.0	\$1,154,699	\$1,242,233	\$1,266,070
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	147,984	153,163
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	145,406	150,495
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,260	143,640
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	114,349	118,351
Supervising Research Analyst	1.1	2.0	2.0	6,844-10,146	203,794	210,931
Management and Program Analyst	1.4	2.0	2.0	5,938-7,608	169,312	172,043
Senior Court Services Analyst	2.5	3.0	3.0	5,938-7,608	265,116	268,725
Senior Research Analyst	1.9	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	0.6	-	-	5,406-6,925	-	-
Research Analyst	2.0	2.0	2.0	5,406-6,925	162,725	165,108
Executive Secretary	0.7	1.0	1.0	4,810-6,166	61,042	63,184
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	113,872	117,858
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	52,015	53,836
Temporary Help	-	-	-	(136,955)	136,955	136,955
DCSS Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,816	150,816
Senior Attorney	1.8	2.0	2.0	8,508-11,970	267,564	271,896
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	80,719	83,547
Accountant	1.0	1.0	1.0	5,406-6,925	72,000	74,520
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,088	64,261
Accounting Technician	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Staff Analyst I	0.2	1.0	1.0	4,069-5,217	51,930	53,745
Secretary II	1.0	1.0	1.0	3,477-4,457	48,631	50,334
Overtime	-	-	-	(4,125)	4,125	4,125
Equal Access Program:						
Managing Attorney	0.5	1.0	1.0	10,367-13,528	160,092	162,336
Supervising Attorney	0.5	-	-	8,933-12,568	-	-
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,812	141,604
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,267	58,236
Judicial Review and Technical Assistance:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	148,144	150,816
Senior Attorney	1.0	1.0	1.0	8,508-11,970	132,174	136,800
Attorney	2.5	3.0	3.0	7,516-10,575	331,151	342,738
Temporary Help	-	-	-	(5,771)	5,771	5,771
Court Improvement Project:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	131,550	136,151
Senior Attorney	0.7	1.0	1.0	8,508-11,970	124,356	128,708
Manager	1.0	2.0	2.0	8,164-12,744	237,228	245,531

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Attorney	1.0	1.0	1.0	7,516-10,575	107,588	111,354
Supervising Court Services Analyst	0.5	-	-	6,844-10,146	-	-
Supervising Research Analyst	0.5	-	-	6,844-10,146	-	-
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,774	90,792
Senior Research Analyst	0.5	-	-	5,938-7,608	-	-
Staff Analyst II	0.3	1.0	1.0	4,477-5,738	68,762	68,856
Administrative Coordinator I	0.3	1.0	1.0	4,069-5,217	55,462	57,404
Temporary Help	-	-	-	(69,415)	69,415	69,415
Court Improvement Program Grants:						
Senior Attorney	0.5	1.0	1.0	8,508-11,970	119,881	124,081
Attorney	2.9	4.0	4.0	7,516-10,575	434,312	449,515
Supervising Research Analyst	0.1	1.0	1.0	6,844-10,146	104,160	107,806
Senior Court Services Analyst	1.5	2.0	2.0	5,938-7,608	172,485	175,327
Senior Research Analyst	0.5	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.2	2.0	2.0	4,069-5,217	109,970	113,821
Temporary Help	-	-	-	(250,425)	250,425	250,425
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	108,087	118,870
Court Services Analyst	0.3	1.0	1.0	5,406-6,925	83,100	83,100
Temporary Help	-	-	-	(20,775)	20,775	20,775
Other Small Grants:						
Court Services Analyst	0.7	1.0	1.0	5,406-6,925	75,300	77,932
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	55,784	57,736
Temporary Help	-	-	-	(375,592)	427,647	427,647
Family Law Trust Fund:						
Assistant Division Director	0.1	1.0	1.0	10,367-13,778	148,296	153,486
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	126,606	131,037
Senior Attorney	1.6	2.0	2.0	8,508-11,970	263,127	272,340
Attorney	1.0	1.0	1.0	7,516-10,575	118,346	122,486
Supervising Research Analyst	0.4	1.0	1.0	6,844-10,146	118,352	121,157
Associate Attorney I	1.0	1.0	1.0	5,940-7,955	88,500	91,596
Senior Court Services Analyst	0.5	1.0	1.0	5,938-7,608	91,296	91,296
Senior Research Analyst	2.1	2.0	2.0	5,938-7,608	178,776	181,836
Education Specialist II	0.3	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	2.8	3.0	3.0	4,925-6,311	211,562	218,812
Administrative Coordinator II	1.1	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	2.5	3.0	3.0	4,069-5,217	171,027	177,009
Staff Analyst I	1.5	2.0	2.0	4,069-5,217	113,017	116,968
Secretary II	0.1	-	-	3,477-4,457	-	-
Temporary Help	-	-	-	(143,379)	143,379	143,379
Violence Against Women Educ:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	150,816	150,816
Senior Court Services Analyst	0.7	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,462	57,404
Temporary Help	-	-	-	(103,416)	103,416	103,416
Comprehensive Court Implementation Act:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Manager	0.5	1.0	1.0	8,164-12,744	109,722	113,568
Supervising Court Services Analyst	0.5	-	-	6,844-10,146	-	-
Supervising Research Analyst	0.4	1.0	1.0	6,844-10,146	98,376	101,819
Court Services Analyst	0.4	1.0	1.0	5,406-6,925	73,450	76,021
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	59,740	61,831
Staff Analyst I	0.5	1.0	1.0	4,069-5,217	61,128	62,604
Temporary Help	-	-	-	(85,173)	85,173	85,173
Overtime	-	-	-	(6,329)	6,329	6,329
Blue Ribbon Commission:						
Senior Administrative Coordinator	0.7	1.0	1.0	4,925-6,311	75,732	75,732
Temporary Help	-	-	-	(131,217)	131,217	131,217
Judge in Residence:						
Temporary Help	-	-	-	(85,530)	85,530	85,530
Mental Health Services:						
Senior Court Services Analyst	1.3	2.0	2.0	5,938-7,608	176,946	179,944
Senior Research Analyst	-	2.0	2.0	5,938-7,608	168,870	174,781
Court Services Analyst	-	1.0	1.0	5,406-6,925	77,954	80,682
Staff Analyst II	-	2.0	2.0	4,477-5,738	131,082	135,226
Temporary Help	-	-	-	(5,671)	5,671	5,671
Overtime	-	-	-	(731)	731	731
Totals, Center for Families, Children and Courts	74.6	97.0	97.0	\$8,314,267	\$10,518,804	\$10,758,977
Judicial Education and Research:						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	11,007-14,950	173,908	178,238
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,336	165,336
Managing Attorney	2.0	2.0	2.0	10,367-13,528	304,090	310,198
Senior Manager	2.0	2.0	2.0	10,367-13,528	314,907	320,247
Senior Attorney	5.0	5.0	5.0	8,508-11,970	690,060	704,160
Manager	1.0	1.0	1.0	8,164-12,744	108,132	111,920
Attorney	5.5	5.5	5.5	7,516-10,575	624,356	641,886
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	102,740	106,336
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	104,536	108,192
Senior Education Specialist	4.3	5.0	5.0	5,938-7,608	436,390	444,946
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	182,592	182,592
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Education Specialist II	8.3	9.0	9.0	5,406-6,925	681,953	704,784
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	160,066	163,482
Senior Administrative Coordinator	2.7	3.0	3.0	4,925-6,311	227,196	227,196
Senior Editor	2.0	2.0	2.0	4,925-6,311	145,554	147,993
Executive Secretary	1.0	1.0	1.0	4,810-6,166	64,824	67,092
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	70,332	70,332
Administrative Coordinator II	6.7	8.0	8.0	4,477-5,738	527,447	536,264
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	64,089	66,334
Senior AV/Video Technician	2.8	3.0	3.0	3,977-5,097	176,955	178,869
Administrative Secretary	1.1	2.0	2.0	3,827-4,902	99,174	102,639
Secretary II	3.1	3.0	3.0	3,477-4,457	160,452	160,452
Special Consultant	2.0	2.0	2.0	17,034	253,943	262,838
Temporary Help	-	-	-	(81,668)	81,668	81,668
Overtime	-	-	-	(6,842)	6,842	6,842

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administrative Services:						
Manager	1.0	1.0	1.0	8,164-12,744	141,194	146,136
Meeting and Conference Services Supervisor	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	224,661	226,861
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	65,588	67,882
Administrative Coordinator II	4.0	4.0	4.0	4,477-5,738	265,092	271,779
Administrative Coordinator I	4.0	4.0	4.0	4,069-5,217	232,953	238,920
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,824	58,824
Secretary I	0.7	1.0	1.0	3,164-4,053	48,636	48,636
Receptionist II	3.0	3.0	3.0	3,024-3,874	139,464	139,464
Administrative Services Assistant II	4.8	5.0	5.0	2,891-3,704	206,268	211,927
Administrative Services Assistant I	1.0	1.0	1.0	2,628-3,369	40,428	40,428
Temporary Help	-	-	-	(148,737)	148,737	148,737
Overtime	-	-	-	(4,770)	4,770	4,770
Education Technology:						
Temporary Help	-	-	-	(159,202)	159,202	159,202
Overtime	-	-	-	(9,904)	9,904	9,904
Court Facilities-Education:						
Senior AV/Video Systems Technical Analyst	0.5	1.0	1.0	6,516-8,350	91,320	94,516
AV/Video Systems Technical Analyst	1.0	1.0	1.0	5,924-7,590	80,268	83,076
Totals, Judicial Education and Research	86.5	91.5	91.5	\$7,444,532	\$8,023,255	\$8,180,302
Executive Office Programs:						
Executive Office Program-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,990	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	145,236	150,316
Senior Manager	1.0	1.0	1.0	10,367-13,528	160,872	162,336
Lead Management and Program Analyst	0.4	2.0	2.0	6,234-7,988	182,857	185,902
Senior Court Services Analyst	1.6	1.0	1.0	5,938-7,608	90,826	91,296
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	130,480	135,048
Temporary Help	-	-	-	(30,344)	30,344	30,344
Office of Communication:						
Senior Manager	0.4	1.0	1.0	10,367-13,528	133,159	137,820
Manager	0.6	-	-	8,164-12,744	-	-
Public Information Officer	1.0	1.0	1.0	8,164-11,395	125,520	129,912
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	103,036	106,643
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	97,964	101,390
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Communications Specialist	3.0	3.0	3.0	5,938-7,608	266,912	269,076
Business Applications Analyst	0.8	2.0	2.0	5,924-7,969	159,634	165,210
Supervising Editor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Communications Specialist II	1.3	2.0	2.0	5,406-6,925	150,844	156,124
Senior Editor	1.4	1.5	1.5	4,925-6,311	113,598	115,458
Senior Graphic Designer	0.6	-	-	4,925-6,311	-	-
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Graphic Designer	-	1.0	1.0	4,477-5,738	62,748	64,944
Editor II	2.0	2.0	2.0	4,477-5,738	134,052	136,332
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	62,114	62,604
Production Artist II	1.0	1.0	1.0	4,069-5,217	54,055	55,945

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administrative Secretary	0.6	-	-	3,827-4,902	-	-
Office Assistant II	0.6	0.6	0.6	2,574-3,297	24,728	25,592
Temporary Help	-	-	-	(327)	327	327
Secretariat:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,482	141,256
Court Services Analyst	0.3	1.0	1.0	5,406-6,925	72,632	75,172
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	151,236	151,464
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	59,817	61,911
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	124,442	128,798
Supervising Research Analyst	1.7	2.0	2.0	6,844-10,146	206,148	213,364
Senior Research Analyst	4.7	6.0	6.0	5,938-7,608	515,704	526,046
Judicial Administrative Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Research Analyst	2.3	3.0	3.0	5,406-6,925	226,905	231,933
Assistant Judicial Administrative Librarian II	1.0	1.0	1.0	5,406-6,925	78,028	80,756
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	64,079	66,317
Staff Analyst II	1.2	2.0	2.0	4,477-5,738	125,661	127,647
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	62,604	62,604
Temporary Help	-	-	-	(-5,258)	-	-
Court Programs Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	107,528	111,297
Senior Court Services Analyst	0.8	2.0	2.0	5,938-7,608	173,248	176,120
Court Services Analyst	2.7	2.0	2.0	5,406-6,925	162,311	165,420
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,848	72,292
Administrative Secretary	0.9	1.0	1.0	3,827-4,902	53,374	55,246
Innovative & Effective Practices:						
Manager	1.4	1.0	1.0	8,164-12,744	118,956	123,120
Senior Court Services Analyst	4.2	6.0	6.0	5,938-7,608	524,093	534,980
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	166,186	166,200
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Secretary II	1.0	1.0	1.0	3,477-4,457	49,908	51,651
Temporary Help	-	-	-	(4,752)	4,752	4,752
Court Interpreters Program:						
Manager	-	1.0	1.0	8,164-12,744	110,975	114,858
Supervising Court Services Analyst	0.6	-	-	6,844-10,146	-	-
Senior Court Services Analyst	2.2	3.0	3.0	5,938-7,608	252,016	260,828
Court Services Analyst	2.1	2.6	2.6	5,406-6,925	191,204	197,896
Linguistics Analyst	0.5	1.0	1.0	5,406-6,925	79,433	82,045
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Secretary II	1.0	1.0	1.0	3,477-4,457	46,459	48,083
Temporary Help	-	-	-	(445)	445	445
Overtime	-	-	-	(1,005)	1,005	1,005
Other Small Grants:						
Temporary Help	-	-	-	(29,477)	29,477	29,477
Totals, Executive Office Programs	69.0	80.7	80.7	\$5,734,911	\$6,922,252	\$7,077,002
Regional Offices:						
Southern Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	160,644	160,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	94,528	97,836
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	73,200	73,620
Executive Secretary	1.0	1.0	1.0	4,810-6,166	71,916	71,916
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	52,698	54,540
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,932	41,328
Student Assistant	0.1	1.0	1.0	2,356-2,739	30,456	31,522
Temporary Help	-	-	-	(148)	148	148
Enhanced Collections:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	145,968	151,077
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	78,444	81,190
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	146,180	151,296
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	60,909	63,039
Overtime	-	-	-	(42)	-	-
CCMS Regional Office Program-Admin:						
Senior Manager	0.7	1.0	1.0	10,367-13,528	157,752	157,752
CCMS-Development Staff & Prog Mgt (Support):						
Manager	3.1	4.0	4.0	8,164-12,744	466,792	483,131
Senior Business Applications Analyst	9.2	12.0	12.0	6,516-8,767	1,060,500	1,094,041
Business Applications Analyst	-	1.0	1.0	5,924-7,969	82,884	85,785
Court Services Analyst	2.1	6.0	6.0	5,406-6,925	403,586	417,724
Administrative Coordinator II	1.8	3.0	3.0	4,477-5,738	183,842	188,678
Staff Analyst II	-	2.0	2.0	4,477-5,738	121,968	126,236
Temporary Help	-	-	-	(5,863)	5,863	5,863
Totals, Southern Regional Office	29.0	42.0	42.0	\$2,593,958	\$3,636,918	\$3,736,074
Northern/Central Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	0.9	1.0	1.0	10,367-13,778	156,720	156,720
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	71,436	73,929
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,788	69,119
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	49,680	51,414
Receptionist II	0.5	-	-	3,024-3,874	-	-
Temporary Help	-	-	-	(148)	148	148
Trial Court Process-Re-engineering (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	121,972	126,229
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	75,257	77,883
CHRIS HR Services-Phoenix Project (Support):						
Pay and Benefits Specialist II	0.7	-	-	4,925-6,311	-	-
CARS-Trial Court Financial Svc-Phoenix Project (Support):						
Supervising Accountant	0.1	-	-	6,844-10,146	-	-
Accountant	0.1	-	-	5,406-6,925	-	-
Staff Accountant	0.1	-	-	4,925-6,311	-	-
Accounting Technician	0.3	-	-	4,069-5,217	-	-
Totals, Northern/Central Regional Office	9.2	8.0	8.0	\$859,255	\$827,301	\$840,742
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	144,282	149,328
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,224	82,864
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Temporary Help	-	-	-	(148)	148	148
Totals, Bay Area Regional Office	5.0	5.0	5.0	\$554,644	\$574,086	\$580,772
Totals, Regional Offices	43.2	55.0	55.0	\$4,007,857	\$5,038,305	\$5,157,588
Trial Court Administrative Services:						
TCAS Phoenix FL-Mod:						
Division Director	0.6	-	-	11,007-14,950	-	-
Manager	0.5	-	-	8,164-12,744	-	-
Senior Court Services Analyst	1.1	-	-	5,938-7,608	-	-
Court Services Analyst	1.0	-	-	5,406-6,925	-	-
Administrative Coordinator I	1.0	-	-	4,069-5,217	-	-
TCAS Phoenix FL-GF:						
Division Director	-	1.0	1.0	11,007-14,950	167,916	173,793
Senior Manager	3.0	3.0	3.0	10,367-13,528	438,232	453,570
Manager	1.0	2.0	2.0	8,164-12,744	220,618	228,343
Supervising Court Services Analyst	0.5	1.0	1.0	6,844-10,146	83,568	86,493
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	95,448	98,790
Senior Court Services Analyst	1.0	3.0	3.0	5,938-7,608	232,016	240,137
Senior Accountant	4.5	5.0	5.0	5,938-7,608	405,770	416,942
Business Applications Analyst	6.0	6.0	6.0	5,924-7,969	489,980	507,128
Court Services Analyst	-	1.0	1.0	5,406-6,925	73,860	76,445
Accountant	1.0	1.0	1.0	5,406-6,925	71,116	73,605
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,508	64,696
Administrative Coordinator II	-	1.0	1.0	4,069-5,217	62,964	65,168
Secretary I	1.0	1.0	1.0	3,164-4,053	43,150	44,660
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,671	41,055
Overtime	-	-	-	1,456	1,456	1,456
TCAS Phoenix FL-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	105,870	109,575
Supervising Accountant	3.3	4.0	4.0	6,844-10,146	366,045	378,854
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	100,264	103,773
Senior Accountant	7.0	7.0	7.0	5,938-7,608	549,770	567,789
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,108	84,980
Court Services Analyst	0.4	2.0	2.0	5,406-6,925	139,100	143,971
Accountant	12.7	13.0	13.0	5,406-6,925	943,545	963,664
Staff Accountant	11.3	13.0	13.0	4,925-6,311	821,472	850,234
Accounting Technician	17.6	21.0	21.0	4,069-5,217	1,123,035	1,162,359
Temporary Help	-	-	-	(48,396)	48,396	48,396
Overtime	-	-	-	(5,128)	5,128	5,128
TCAS Phoenix HR-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	130,896	135,477
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	98,483	101,930
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	77,262	79,966
Pay and Benefits Specialist II	5.9	7.0	7.0	4,925-6,311	442,791	458,284
Pay and Benefits Specialist I	2.5	3.0	3.0	4,477-5,738	183,112	189,516
Temporary Help	-	-	-	(12,144)	12,144	12,144
Overtime	-	-	-	(40,718)	40,718	40,718
Totals, Trial Court Administrative Services	91.9	104.0	104.0	\$6,663,157	\$7,758,412	\$8,009,039

Finance Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	173,187	178,122
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	140,244	145,150
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	106,908	110,646
Accountant	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Office of Accounting & Business Svcs:						
Accounting Services:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	161,664	165,336
Manager	1.0	1.0	1.0	8,164-12,744	135,683	140,436
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	338,190	350,028
Senior Accountant	1.9	2.0	2.0	5,938-7,608	180,636	182,450
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Accountant	1.1	2.0	2.0	5,406-6,925	158,844	161,496
Staff Accountant	5.9	6.0	6.0	4,925-6,311	445,922	448,279
Accounting Technician	7.1	8.0	8.0	4,069-5,217	467,436	479,175
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Accounting Office Asst II	0.3	1.0	1.0	3,061-3,924	42,912	44,412
Temporary Help	-	-	-	(-900)	-	-
Business Services:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	139,404	144,282
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	104,196	107,846
Senior Contract Specialist	1.0	1.0	1.0	5,938-7,608	90,432	91,296
Supervising Procurement Specialist	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Contract Specialist	2.0	2.0	2.0	5,406-6,925	161,866	165,040
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,743	62,604
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	177,937	181,970
Accounting Services-Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	91,584	94,788
Senior Accountant	-	1.0	1.0	5,938-7,608	83,220	86,136
Accountant	2.0	3.0	3.0	5,406-6,925	231,562	237,521
Staff Accountant	0.9	1.0	1.0	4,925-6,311	65,240	67,524
Senior Accounting Technician	-	1.0	1.0	4,477-5,738	62,748	64,944
Accounting Technician	1.0	1.0	1.0	4,069-5,217	54,675	56,589
Business Services-Facilities:						
Senior Contract Specialist	2.0	2.0	2.0	5,938-7,608	181,884	182,592
Contract Specialist	1.0	1.0	1.0	5,406-6,925	78,979	81,623
CARS-TC Central Procurement-Phoenix Project:						
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	102,900	106,504
Contract Specialist	3.6	4.0	4.0	5,406-6,925	304,620	310,725
Senior Procurement Specialist	1.0	1.0	1.0	4,477-5,738	65,316	65,316
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,724	57,670
Procurement Specialist	1.0	1.0	1.0	4,069-5,217	56,406	58,605
Temporary Help	-	-	-	(6,121)	6,121	6,121
Overtime	-	-	-	(708)	708	708
Internal Audit Services:						
Internal Audits:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Manager	0.4	1.0	1.0	10,367-13,528	148,254	153,441
Manager	0.6	-	-	8,164-12,744	-	-
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	100,731	104,261
Senior Internal Auditor	2.0	2.0	2.0	5,938-7,989	175,723	178,937
Internal Auditor II	3.0	3.0	3.0	5,406-7,271	239,090	244,402
Internal Auditor I	1.0	1.0	1.0	4,913-6,610	65,988	68,298
Internal Audits-Facilities:						
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	84,372	86,628
Internal Audits-Trial Courts:						
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	99,384	102,864
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	77,312	80,016
Internal Auditor I	3.0	3.0	3.0	4,913-6,610	204,506	211,665
Secretary I	-	1.0	1.0	3,164-4,053	44,328	45,876
Office of Budget Management:						
Budgets:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	147,208	152,365
Manager	2.0	2.0	2.0	8,164-12,744	214,952	222,476
Supervising Budget Analyst	4.9	5.0	5.0	6,844-10,146	531,692	547,620
Senior Budget Analyst	9.5	10.0	10.0	5,938-7,608	851,736	862,712
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,608	85,496
Budget Analyst	4.8	5.0	5.0	5,406-6,925	376,842	387,123
Staff Analyst II	0.2	-	-	4,477-5,738	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,887	58,874
Secretary II	1.0	1.0	1.0	3,477-4,457	47,535	49,194
Temporary Help	-	-	-	(148)	148	148
Budgets-Facilities:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Budget Analyst	1.0	1.0	1.0	5,406-6,925	75,376	78,014
Treasury Services:						
Trial Court Support-Cash Management:						
Senior Accountant	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Staff Accountant	1.0	1.0	1.0	4,925-6,311	63,670	65,902
Treasury Services Unit:						
Manager	1.0	1.0	1.0	8,164-12,744	141,194	146,136
Accountant	1.0	1.0	1.0	5,406-6,925	72,138	74,665
Senior Accounting Technician	0.8	1.0	1.0	4,477-5,738	60,159	62,265
Totals, Finance Division	102.0	110.0	110.0	\$8,326,442	\$9,187,036	\$9,401,624
Human Resources (HR) Division:						
HR Directors Office:						
Division Director	1.0	1.0	1.0	11,007-14,950	178,426	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,042	165,336
Supervising Human Resource Analyst	0.6	-	-	6,844-10,146	-	-
Management and Program Analyst	0.6	1.0	1.0	5,938-7,608	80,498	83,314
Human Resources Analyst	0.4	-	-	5,406-6,925	-	-
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Administrative Coordinator II	0.1	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.7	-	-	4,069-5,217	-	-
Administrative Secretary	0.6	-	-	3,827-4,902	-	-
Secretary I	0.1	-	-	2,574-3,297	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Student Assistant	0.5	-	-	2,356-2,739	-	-
Temporary Help	-	-	-	(445)	445	445
Labor & Employee Relations Unit:						
Senior Manager	0.7	1.0	1.0	10,367-13,528	145,635	150,732
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	140,120	143,448
Labor and Employee Relations Officer	1.0	1.0	1.0	7,516-10,575	106,956	110,700
Senior Labor Relations Negotiator	1.0	1.0	1.0	6,842-9,601	112,032	115,212
Labor Relations Negotiator	0.8	1.0	1.0	6,378-8,208	89,580	92,712
Senior Human Resource Analyst	1.6	2.0	2.0	5,938-7,608	174,516	177,432
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Administrative Coordinator II	0.5	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(72,829)	72,829	72,829
Overtime	-	-	-	(44)	44	44
Compensation & Benefits Unit:						
Senior Manager	0.4	1.0	1.0	10,367-13,528	136,480	141,254
Supervising Human Resource Analyst	0.8	-	-	6,844-10,146	-	-
Senior Human Resource Analyst	2.3	2.0	2.0	5,938-7,608	157,731	163,255
Human Resources Analyst	2.0	-	-	5,406-6,925	-	-
Senior Pay and Benefits Specialist	0.8	-	-	5,406-6,925	-	-
Staff Analyst II	0.8	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.5	-	-	4,069-5,217	-	-
Temporary Help	-	-	-	(445)	445	445
Recruitment, Policy, & Internal Operations:						
Supervising Business Applications Analyst	0.9	1.0	1.0	7,493-10,146	102,148	105,722
Senior Human Resource Analyst	1.6	-	-	5,938-7,608	-	-
Human Resources Analyst	1.8	2.0	2.0	5,406-6,925	148,362	153,558
Staff Analyst I	0.8	-	-	4,069-5,217	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	46,725	48,357
Secretary I	0.5	-	-	3,164-4,053	-	-
HR Mgmt Info Services:						
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	92,202	95,144
Payroll & Administration Unit:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	109,668	113,508
Pay and Benefits Specialist II	6.0	6.0	6.0	4,925-6,311	444,848	449,568
Temporary Help	-	-	-	(-900)	-	-
Trial Court Facilities-Human Resources:						
Human Resources Analyst	0.8	1.0	1.0	5,406-6,925	74,520	77,130
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Temporary Help	-	-	-	(148)	148	148
Overtime	-	-	-	(19)	19	19
Trial Court Facilities-Labor Employee Relations:						
Human Resources Analyst	0.9	1.0	1.0	5,406-6,925	83,100	83,100
Trial Court Facilities-Pay Administration:						
Pay and Benefits Specialist II	0.8	1.0	1.0	4,925-6,311	70,308	72,771
HR Infrastructure & Workforce Planning:						
Supervising Human Resource Analyst	0.4	1.0	1.0	6,844-10,146	93,356	96,624
Senior Human Resource Analyst	0.2	1.0	1.0	5,938-7,608	79,578	82,362
Human Resources Analyst	0.4	1.0	1.0	5,406-6,925	70,366	72,824
Administrative Coordinator II	0.4	1.0	1.0	4,477-5,738	64,638	66,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administrative Coordinator I	1.0	3.0	3.0	4,069-5,217	175,338	179,712
Staff Analyst I	0.1	1.0	1.0	4,069-5,217	57,048	59,040
Secretary I	0.4	1.0	1.0	3,164-4,053	44,008	45,548
Temporary Help	-	-	-	(297)	297	297
Overtime	-	-	-	(69)	69	69
Regional HR Support:						
Senior Human Resource Analyst	0.7	3.0	3.0	5,938-7,608	254,559	260,364
Workers' Compensation Admin & IDM:						
Supervising Human Resource Analyst	0.3	1.0	1.0	6,844-10,146	107,580	111,348
Human Resources Analyst	0.3	1.0	1.0	5,406-6,925	74,224	76,824
Staff Analyst II	0.3	1.0	1.0	4,477-5,738	60,849	62,979
Temporary Help	-	-	-	(148)	148	148
Judicial Services Unit-Admin:						
Manager	-	1.0	1.0	8,164-12,744	113,935	117,919
Senior Human Resource Analyst	0.3	1.0	1.0	5,938-7,608	86,592	86,592
Human Resources Analyst	0.3	1.0	1.0	5,406-6,925	74,478	77,086
Senior Pay and Benefits Specialist	0.3	1.0	1.0	5,406-6,925	83,100	83,100
Temporary Help	-	-	-	-	148	148
Totals, Human Resources Division	45.3	50.0	50.0	\$3,729,671	\$4,383,714	\$4,486,043
Information Services (IS) Division:						
IS Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	166,872	172,715
Senior Manager	1.0	1.0	1.0	10,367-13,528	147,840	153,014
Senior Budget Analyst	-	1.0	1.0	5,938-7,608	80,548	83,367
Supervising Administrative Coordinator	0.4	1.0	1.0	5,66,-7,259	78,823	81,582
Budget Analyst	1.0	-	-	5,406-6,925	-	-
Executive Secretary	0.6	-	-	4,810-6,166	-	-
Temporary Help	-	-	-	(148)	148	148
IS Tech Policy & Planning:						
Information Systems Manager	0.2	1.0	1.0	8,164-12,744	113,935	117,919
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	118,692	121,752
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	0.1	1.0	1.0	3,827-4,902	48,561	50,261
Temporary Help	-	-	-	(297)	297	297
Court Mgmt Sys & Statistical Information:						
Supervising IS Analyst-A	2.0	2.0	2.0	7,493-10,146	213,837	221,324
Senior Business Systems Analyst	4.3	5.0	5.0	6,516-8,767	495,438	502,058
Technical Analyst	1.0	1.0	1.0	5,924-7,969	95,628	95,628
Business Systems Analyst	0.7	1.0	1.0	5,924-7,969	94,403	95,628
Special Consultant	0.8	0.9	0.9	17,034	123,660	123,660
Temporary Help	-	-	-	(148)	148	148
Overtime	-	-	-	(121)	121	121
IS Development & Support:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,560	163,075
Information Systems Manager	1.9	2.0	2.0	8,164-12,744	256,449	265,422
Supervising IS Analyst-B	0.9	1.0	1.0	7,868-10,586	113,280	117,245
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	113,990	117,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Application Development Analyst	4.0	4.0	4.0	6,729-10,653	495,906	499,840
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	202,338	207,100
Application Development Analyst	5.9	6.0	6.0	6,096-9,650	648,149	662,728
Business Systems Analyst	1.4	2.0	2.0	5,924-7,969	180,912	183,897
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,357	65,575
Administrative Secretary	0.6	1.0	1.0	3,827-4,902	50,842	52,622
Temporary Help	-	-	-	(126,304)	126,304	126,304
Overtime	-	-	-	(18,022)	18,022	18,022
Tech & User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,778
Information Systems Manager ¹	1.0	1.0	1.0	8,164-12,744	129,905	134,452
Supervising IS Analyst-B	2.4	3.0	3.0	7,868-10,586	363,639	367,474
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	117,672	121,752
Senior Technical Analyst	5.0	5.0	5.0	6,516-8,767	512,502	515,776
Senior Education Specialist	-	1.0	1.0	5,938-7,608	83,220	86,133
Technical Analyst	1.2	2.0	2.0	5,924-7,969	174,987	177,759
Business Systems Analyst	2.6	3.0	3.0	5,924-7,969	276,254	279,229
Education Specialist II	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,430	70,821
Senior Systems Administrator	0.9	1.0	1.0	4,923-6,624	62,475	64,665
Systems Administrator II	4.9	5.0	5.0	4,477-6,024	327,573	333,979
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	60,628	62,752
Systems Administrator I	0.2	-	-	4,069-5,477	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Temporary Help	-	-	-	(90,379)	90,379	90,379
Overtime	-	-	-	(21,241)	21,241	21,241
Enterprise Resource Planning Systems Group:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,780
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	121,752	121,752
Senior Application Development Analyst	6.7	7.0	7.0	6,729-10,653	855,258	864,431
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	204,324	207,797
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	115,800	115,800
Temporary Help	-	-	-	(148)	148	148
Enterprise Resource Planning Systems Group (Facilities):						
Senior Business Systems Analyst	1.9	2.0	2.0	6,516-8,767	191,064	197,751
Business Systems Analyst	2.0	2.0	2.0	5,924-7,969	172,964	179,024
IS Facilities Technical Support Unit:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	208,377	210,408
Systems Administrator II	2.0	2.0	2.0	4,477-6,024	127,693	131,323
Temporary Help	-	-	-	(148)	148	148
Overtime	-	-	-	(630)	630	630
CARS ERP-Phoenix Project (Support):						
Senior Application Development Analyst	1.5	2.0	2.0	6,729-10,653	233,868	238,051
Senior Business Systems Analyst	1.1	2.0	2.0	6,516-8,767	199,032	202,316
Temporary Help	-	-	-	(1,989)	1,989	1,989
CARS TUS-Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	151,565	154,071
CHRIS-Phoenix Project (Support):						
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	108,166	111,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Application Development Analyst	2.1	3.0	3.0	6,729-10,653	323,974	335,292
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Temporary Help	-	-	-	(148)	148	148
Technology Center (Support):						
Senior Manager	1.0	1.0	1.0	10,367-13,528	151,016	156,302
Supervising IS Analyst-A	0.8	1.0	1.0	7,493-10,146	107,016	110,762
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	201,784	205,162
Senior Business Systems Analyst	5.0	5.0	5.0	6,516-8,767	470,611	487,084
Administrative Coordinator II	0.3	1.0	1.0	4,477-5,738	59,253	61,323
Staff Analyst II	0.9	1.0	1.0	4,477-5,738	64,992	67,267
Temporary Help	-	-	-	(297)	297	297
Overtime	-	-	-	(42)	42	42
CCMS-Development & Prog Mgmt (Support):						
Information Systems Manager	2.9	3.0	3.0	8,164-12,744	386,975	400,517
Senior Application Development Analyst	4.8	5.0	5.0	6,729-10,653	566,854	585,020
Senior Technical Analyst	0.1	1.0	1.0	6,516-8,767	82,680	85,574
Senior Business Systems Analyst	1.3	3.0	3.0	6,516-8,767	277,384	287,093
Temporary Help	-	-	-	(148)	148	148
Data Integration (Support):						
Senior Manager	0.8	1.0	1.0	10,367-13,528	134,000	138,690
Information Systems Manager	-	1.0	1.0	8,164-12,744	121,536	125,790
Senior Technical Analyst	0.3	1.0	1.0	6,516-8,767	89,652	92,790
Senior Business Systems Analyst	1.6	2.0	2.0	6,516-8,767	190,863	197,544
Special Consultant	0.2	-	-	17,034	-	-
California Law Enforcement Telecom Network (Support):						
Business Systems Analyst	0.9	1.0	1.0	5,924-7,969	74,621	77,230
Traffic eCitation eFiling Grant:						
Senior Business Systems Analyst	0.2	1.0	1.0	6,516-8,767	87,072	90,114
CCMS-Support:						
Information Systems Manager	0.4	2.0	2.0	8,164-12,744	248,697	257,399
Senior Application Development Analyst	-	3.0	3.0	6,729-10,653	309,888	320,734
Totals, Information Systems	112.8	133.9	133.9	\$11,573,749	\$13,952,598	\$14,271,579
Totals, Judicial Council	735.2	840.1	840.1	\$67,502,059	\$78,611,872	\$80,407,865
Judicial Branch Facility Program						
Executive Management:						
Division Director	0.7	1.0	1.0	11,007-14,950	160,974	166,592
Assistant Division Director	1.5	2.0	2.0	10,367-13,778	288,542	298,622
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	79,524	79,524
Executive Secretary	-	1.0	1.0	4,810-6,166	63,948	66,186
Business and Finance:						
Utility Engineer/Analyst	1.9	2.0	2.0	7,281-9,327	195,210	202,042
Supervising Budget Analyst	0.5	1.0	1.0	6,844-10,146	82,608	85,499
Senior Budget Analyst	1.8	2.0	2.0	5,938-7,608	162,840	166,553
Budget Analyst	2.4	3.0	3.0	5,406-6,925	212,282	219,717
Staff Analyst II	-	1.0	1.0	4,477-5,738	59,520	61,603
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	57,240	59,243
Planning and Policy:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	137,790	142,608
Supervising Facilities Planner	1.0	1.0	1.0	7,421-9,510	106,340	108,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Facilities Planner	1.1	4.0	4.0	6,532-8,368	359,651	368,898
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	62,790	64,989
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	53,604	55,476
Secretary II	-	1.0	1.0	3,477-4,457	47,376	49,034
Design and Construction:						
Assistant Division Director	0.4	-	-	10,367-13,778	-	-
Senior Manager	0.4	1.0	1.0	10,367-13,528	137,150	141,948
Senior Project Architect-Senior Project Manager	1.2	-	-	8,686-11,128	-	-
Project Architect	1.0	1.0	1.0	8,686-11,128	132,516	133,536
Senior Design & Construction Project Manager	1.3	5.0	5.0	8,686-11,128	583,898	604,331
Manager	3.6	4.0	4.0	8,164-12,744	523,012	536,244
Supervising Construction Inspector	0.4	-	-	8,110-10,393	-	-
Mechanical, Electrical, Plumbing (MEP) Engineer	0.7	1.0	1.0	7,281-9,327	102,012	105,582
Project Architect-Project Manager	3.2	-	-	7,281-9,327	-	-
Design & Construction-Project Manager III	3.2	15.0	17.0	7,281-9,327	1,468,049	1,719,714
Senior Construction Inspector	2.5	5.0	6.0	6,949-8,902	471,984	583,148
Design & Construction-Project Manager II	-	1.0	1.0	5,938-7,608	78,924	81,686
Senior Administrative Coordinator	1.6	2.0	2.0	4,925-6,311	128,747	133,248
Administrative Coordinator II	0.4	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.4	2.0	2.0	4,069-5,217	104,732	108,398
Temporary Help	-	-	-	(17,063)	17,063	17,063
Overtime	-	-	-	(144)	144	144
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	127,053	131,496
Senior Real Estate Analyst	5.9	6.0	6.0	6,532-8,368	542,015	560,977
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,244	70,632
Administrative Coordinator II	0.7	1.0	1.0	4,477-5,738	63,174	65,383
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	49,538	51,267
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	135,606	140,352
Manager	1.0	1.0	1.0	8,164-12,744	115,107	119,132
Regional Manager of Facility Operations	3.0	4.0	4.0	8,164-10,460	456,308	472,279
District Facility Operations & Maintenance Supvr	9.4	12.0	12.0	7,421-9,510	1,159,780	1,200,363
Mechanical, Electrical, Plumbing (MEP) Engineer	1.3	2.0	2.0	7,281-9,327	223,848	223,848
Area Facility O&M Supervisor	6.8	27.0	27.0	6,532-8,369	2,313,541	2,394,529
Senior Court Services Analyst	0.5	1.0	1.0	5,938-7,608	79,524	82,307
O&M Customer Support Supervisor	1.0	1.0	1.0	5,665-7,259	70,356	72,816
Court Services Analyst	1.1	2.0	2.0	5,406-6,925	131,067	135,654
Facilities Management Specialist	1.1	4.0	4.0	4,925-6,311	262,844	272,044
Administrative Coordinator II	1.1	1.0	1.0	4,477-5,738	56,032	57,993
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	58,125	60,159
O&M Customer Support Representative II	1.5	3.0	3.0	4,477-5,738	172,242	178,273
Administrative Coordinator I	0.4	3.0	3.0	4,069-5,217	166,608	172,440
Staff Analyst I	-	1.0	1.0	4,069-5,217	54,108	56,002
O&M Customer Support Representative I	3.1	4.0	4.0	4,069-5,217	198,862	205,808
Overtime	-	-	-	(27,581)	27,581	27,581
Environmental Health and Safety:						
Manager	-	1.0	1.0	8,164-12,744	121,536	125,786
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	211,989	214,443

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	143,872	148,903
Senior Project Architect-Senior Project Manager	0.5	-	-	8,686-11,128	-	-
Senior Design & Construction Project Manager	0.5	1.0	1.0	8,686-11,128	117,735	121,852
Manager	1.0	1.0	1.0	8,164-12,744	125,116	129,491
Senior Facilities Planner	1.0	1.0	1.0	6,532-8,368	97,528	100,938
Facilities Planner	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Staff Analyst II	0.4	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	59,998	62,096
Portfolio Administration:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	96,726	100,110
Business Applications Analyst	1.4	2.0	2.0	5,924-7,969	156,248	161,716
Portfolio Administration Analyst	2.2	3.0	3.0	5,665-7,259	231,323	239,420
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	143,872	148,908
Health and Safety Analyst	2.0	3.0	3.0	6,317-8,094	278,244	287,982
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,652	71,055
Secretary II	-	1.0	1.0	3,477-4,457	48,744	50,450
Totals, Judicial Branch Facility Program	94.9	160.0	163.0	\$8,566,039	\$14,402,912	\$15,165,661
Habeas Corpus Resource Center (HCRC)						
Executive Director	1.0	1.0	1.0	11,152-14,950	179,400	179,400
Deputy Director	1.0	1.0	1.0	10,296-13,083	156,996	156,996
Senior Habeas Corpus Counsel	4.0	4.0	4.0	9,891-13,197	595,908	605,955
Assistant Director	1.0	1.0	1.0	9,809-11,921	143,052	143,052
Habeas Corpus Counsel III	10.4	11.0	11.0	8,969-11,970	1,396,973	1,440,841
HCRC Information Systems Manager	1.0	1.0	1.0	8,606-12,744	111,597	115,506
Habeas Corpus Counsel II	7.3	8.0	8.0	7,925-10,575	878,442	905,322
Habeas Corpus Counsel I	1.5	2.0	2.0	6,883-8,748	167,843	173,715
Research & Information Management Specialist	0.8	1.0	1.0	6,870-8,350	82,920	85,818
Staff Attorney III	3.1	3.0	3.0	6,262-7,955	230,907	238,991
Supervising Administrative Coordinator	1.0	1.0	1.0	5,973-7,259	77,224	79,928
Staff Attorney II	3.1	3.0	3.0	5,193-5,985	202,862	207,449
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,192-6,311	75,732	75,732
HCRC Systems Administrator	1.0	1.0	1.0	5,190-6,624	79,488	79,488
Staff Attorney I	0.8	1.0	1.0	5,174-5,174	62,088	62,088
Habeas Corpus Investigator II	6.0	5.0	5.0	4,882-5,932	335,491	344,615
Senior Paralegal-HCRC	8.1	7.0	7.0	4,882-5,932	493,687	498,590
HCRC Administrative Coordinator II	0.7	1.0	1.0	4,720-5,738	58,125	60,159
Habeas Corpus Investigator I	7.2	10.0	10.0	4,436-5,393	554,033	573,425
Paralegal II-HCRC	3.4	4.0	4.0	4,436-5,393	226,611	234,544
Docket Specialist-HCRC	1.0	4.0	4.0	4,436-5,393	167,246	173,100
HCRC Administrative Coordinator I	0.3	-	-	4,290-5,217	-	-
Paralegal I-HCRC	6.0	6.0	6.0	4,035-4,902	304,746	315,400
Legal Secretary-HCRC	0.6	1.0	1.0	4,035-4,902	57,609	58,824
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,352-4,073	48,876	48,876
Receptionist-HCRC	0.8	1.0	1.0	3,188-3,874	39,040	40,405
Litigation Support Assistant I	4.9	5.0	5.0	3,109-3,840	197,270	204,234
Case Assistant	4.6	2.0	2.0	3,047-3,704	73,449	76,026
Special Consultant-HCRC	1.3	1.0	1.0	3,047-3,704	62,088	62,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	-	-	-	(234,412)	234,412	234,412
Overtime	-	-	-	(252,401)	252,401	252,401
Totals, Habeas Corpus Resource Center	83.9	88.0	88.0	\$7,095,773	\$7,546,516	\$7,727,380
Judicial Branch Furlough Adjustments	-	-	-	-	-8,960,167	-
TOTALS, AUTHORIZED POSITIONS	1,859.0	2,109.4	2,112.4	\$190,517,319	\$206,871,520	\$219,505,408
<i>Regular/Ongoing Positions</i>	1,859.0	2,109.4	2,112.4	186,046,974	202,736,953	215,370,841
<i>Temporary Help</i>	-	-	-	4,011,902	3,729,336	3,729,336
<i>Overtime</i>	-	-	-	458,443	405,231	405,231

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	\$11,543-15,400	\$184,800	\$184,800
Legal Advr to Commissioners	1.0	1.0	1.0	8,969-13,392	160,704	160,704
Trial Counsel	1.5	2.0	2.0	8,969-13,392	261,392	269,836
Sr Atty IV	0.8	2.0	2.0	8,969-11,970	251,268	255,036
Sr Atty III	5.0	8.0	8.0	7,925-10,575	944,092	957,472
Sr Atty II	1.0	2.0	2.0	6,883-8,748	207,450	209,952
Sr Bus Sys Analyst	1.0	1.0	1.0	6,870-8,767	105,204	105,204
Supvng Adm Spec	1.0	1.0	1.0	6,261-7,608	91,296	91,296
Exec Secty	1.0	1.0	1.0	5,072-6,166	73,992	73,992
Secty to Trial Counsel II	0.8	1.0	1.0	4,890-5,942	71,304	71,304
Adm Coord II	1.0	1.0	1.0	4,720-5,733	68,796	68,796
Secty to Trial Counsel I	1.0	1.0	1.0	4,436-5,393	64,716	64,716
Bus Svc Ofcr II	1.0	1.0	1.0	4,290-5,217	62,604	62,604
Adm Coord I	-	1.0	1.0	4,290-5,217	51,480	53,280
Secty to Staff Counsel II	2.0	2.0	2.0	4,035-4,902	117,416	117,648
Receptionist	-	1.0	1.0	3,188-3,874	38,256	39,600
Judicial Branch Furlough Adjustments	-	-	-	-	127,270	-
TOTALS, AUTHORIZED POSITIONS	19.1	27.0	27.0	\$2,038,113	\$2,627,500	\$2,786,240
<i>Regular/Ongoing Positions</i>	<i>19.1</i>	<i>27.0</i>	<i>27.0</i>	<i>2,038,113</i>	<i>2,627,500</i>	<i>2,786,240</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
State Chief Information Officer						
Director & Support Staff:						
Chief Info Officer	1.0	1.0	1.0	\$175,000	\$150,762	\$150,762
Chief of Staff	1.0	1.0	1.0	10,672-11,544	113,501	113,501
Deputy Director	2.0	2.0	2.0	8,186-8,400	199,027	199,027
C.E.A.	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	67,848	70,366
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, State Chief Information Officer	5.6	7.0	7.0	\$609,043	\$637,446	\$641,572
Policy & Program Management						
Chief Deputy Director:						
Chief Dep Director	-	1.0	1.0	9,416-10,183	112,992	112,992
DP Mgr IV	-	1.0	1.0	7,825-9,059	93,900	98,592
Adm Asst II	0.4	2.0	2.0	3,658-4,652	98,287	100,927
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	39,078	41,032
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,743	33,743
Program Management Office:						
DP Mgr IV	1.0	2.0	2.0	7,825-9,059	215,283	215,283
DP Mgr III	6.0	6.0	6.0	7,118-8,239	581,096	589,152
DP Mgr II	9.8	11.0	11.0	5,849-7,464	937,907	945,788
Policy & Strategic Planning Office:						
DP Mgr IV	0.4	1.0	1.0	7,825-9,059	105,651	107,641
DP Mgr III	0.9	1.0	1.0	7,118-8,239	98,177	98,224
C.E.A.	0.7	1.0	1.0	6,173-7,838	111,072	111,072
Administration, Chief & Support Staff:						
Staff Services Mgr III	-	3.0	3.0	6,779-7,474	235,880	239,948
C.E.A.	-	1.0	1.0	6,173-7,838	81,133	81,133
Sr Info Systems Analyst-Supvr	-	2.0	2.0	5,850-7,465	147,373	150,889
DP Mgr II	-	3.0	3.0	5,849-7,464	224,514	228,018
Acctg Administrator II	-	1.0	1.0	5,576-6,727	57,645	57,645
Staff Services Mgr II-Supvry	-	4.0	4.0	5,576-6,727	278,176	278,176
Sr Info Systems Analyst-Spec	-	5.0	5.0	5,571-7,109	365,521	367,465
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,008
Acctg Administrator I	-	2.0	2.0	5,079-6,127	123,285	123,285
Labor Relations Spec	-	1.0	1.0	5,079-6,127	63,341	63,341
Staff Services Mgr I	-	6.0	6.0	5,079-6,127	361,531	366,824
Staff Info Systems Analyst-Spec	-	14.0	14.0	5,065-6,466	910,144	920,964
Assoc Info Systems Analyst-Spec	-	15.7	15.7	4,619-5,897	914,096	929,397
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Budget Analyst	-	2.0	2.0	4,400-5,348	110,576	110,576
Assoc Business Mgt Analyst	-	3.0	3.0	4,400-5,348	151,409	156,215
Assoc Govtl Prog Analyst	-	10.0	10.0	4,400-5,348	544,362	550,196
Assoc Personnel Analyst	-	7.0	7.0	4,400-5,348	368,228	377,964
Sr Acctg Officer-Spec	-	2.0	2.0	4,400-5,348	99,326	104,288
Trng Officer I	-	1.0	1.0	4,400-5,348	52,800	55,440
Acctg Officer-Spec	-	4.0	4.0	3,841-4,670	170,469	179,004
Adm Asst I	-	1.0	1.0	3,658-4,652	42,729	44,787

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Business Service Officer I-Spec	-	3.0	3.0	3,658-4,446	117,845	121,848
Sr Pers Spec	-	1.0	1.0	3,658-4,446	45,963	45,963
Accountant Trainee	-	3.0	3.0	3,240-3,751	103,702	108,886
Asst Info Systems Analyst	-	8.8	8.8	3,106-4,903	406,601	414,249
Staff Services Analyst-Gen	-	7.5	7.5	2,817-4,446	304,588	312,784
Office Techn-Typing	-	3.0	3.0	2,686-3,264	97,596	100,792
Acctg Techn	-	1.0	1.0	2,638-3,209	27,272	27,272
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Pers Spec	-	2.0	2.0	2,602-4,067	80,978	80,978
Business Service Asst-Spec	-	3.0	3.0	2,495-3,708	112,084	112,084
Office Asst-Typing	-	2.5	2.5	2,143-2,826	69,647	71,311
Total	20.6	153.5	153.5	\$1,903,107	\$9,249,528	\$9,394,474
Temporary Help	-	-	-	247,590	-	-
Totals, Policy & Program Management	20.6	153.5	153.5	2,150,697	9,249,528	9,394,474
Office of Technology Services						
Office of Technology Svcs, Dir & Chief Dep Dir:						
Director	-	1.0	1.0	11,913	142,965	142,965
Chief Dep Director	-	1.0	1.0	9,755-10,549	117,060	117,060
Adm Adviser II	-	1.0	1.0	8,718-9,805	101,364	101,364
C.E.A.	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	63,341	63,341
Recds Mgt Analyst II-Spec	-	1.0	1.0	4,400-5,348	45,487	45,487
Asst Secty Comm	-	1.0	1.0	3,676-4,424	44,112	44,112
Adm Asst I	-	1.0	1.0	3,658-4,652	40,701	42,737
Info Technology Svcs, Chief & Gov Office Support:						
DP Mgr III	-	1.0	1.0	7,118-8,239	85,175	85,175
Systems Software Spec III-Suprvy	-	1.0	1.0	6,416-8,187	82,460	84,637
C.E.A.	-	1.0	1.0	6,173-7,838	102,811	102,811
Systems Software Spec III-Tech	-	2.0	2.0	6,110-7,796	161,190	161,190
DP Mgr II	-	1.0	1.0	5,849-7,464	70,188	73,692
Systems Software Spec II-Suprvy	-	2.0	2.0	5,839-7,453	154,098	154,098
Sr Info Systems Analyst-Spec	-	5.0	5.0	5,571-7,109	360,824	364,172
Sr Programmer Analyst-Spec	-	7.0	7.0	5,571-7,109	510,137	510,399
Systems Software Spec II-Tech	-	6.0	6.0	5,561-7,097	424,335	424,335
Staff Info Systems Analyst-Spec	-	6.0	6.0	5,065-6,466	393,339	396,294
Staff Programmer Analyst-Spec	-	6.0	6.0	5,065-6,466	382,924	388,698
Systems Software Spec I-Tech	-	2.0	2.0	5,064-6,465	133,670	133,670
Assoc Info Systems Analyst-Spec	-	5.0	5.0	4,619-5,897	277,108	284,873
Assoc Programmer Analyst-Spec	-	4.0	4.0	4,619-5,897	225,608	230,293
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	48,631	50,687
Policy & Planning & Support:						
C.E.A.	-	1.0	1.0	6,173-7,838	89,072	89,072
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	63,816	63,816
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	57,645	57,645
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,571-7,109	146,986	146,986
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,065-6,466	133,692	133,692
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	121,926	121,926

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	51,722	54,069
Adm Asst I	-	1.0	1.0	3,658-4,652	44,645	45,790
Security Management:						
Systems Software Spec III-Supvry	-	1.0	1.0	6,416-8,187	83,130	84,637
C.E.A.	-	1.0	1.0	6,173-7,838	97,508	97,508
Systems Software Spec III-Tech	-	2.0	2.0	6,110-7,796	156,448	161,190
Systems Software Spec II-Tech	-	12.0	12.0	5,561-7,097	794,279	812,645
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,065-6,466	133,692	133,692
Systems Software Spec I-Tech	-	1.0	1.0	5,064-6,465	63,150	63,150
Assoc Systems Software Spec-Tech	-	1.0	1.0	4,611-5,882	49,062	51,516
Adm Asst I	-	1.0	1.0	3,658-4,652	45,963	45,963
Customer Delivery:						
DP Mgr IV	-	1.0	1.0	7,825-9,059	91,192	93,652
DP Mgr III	-	12.0	12.0	7,118-8,239	1,017,167	1,035,510
C.E.A.	-	1.0	1.0	6,173-7,838	88,845	88,845
Systems Software Spec III-Tech	-	1.0	1.0	6,110-7,796	63,168	63,168
Sr Info Systems Analyst-Supvr	-	2.0	2.0	5,850-7,465	154,346	154,346
DP Mgr II	-	1.0	1.0	5,849-7,464	72,219	75,711
Sr Info Systems Analyst-Spec	-	21.0	21.0	5,571-7,109	1,469,120	1,483,148
Staff Info Systems Analyst-Spec	-	9.0	9.0	5,065-6,466	568,214	580,089
Assoc Info Systems Analyst-Spec	-	4.0	4.0	4,619-5,897	209,545	214,591
Graphic Designer III	-	1.0	1.0	4,367-5,309	47,597	49,975
Adm Asst I	-	1.0	1.0	3,658-4,652	45,722	45,963
Asst Info Systems Analyst	-	2.0	2.0	3,106-4,903	90,223	94,737
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,646	31,126
Info Systems Techn	-	1.0	1.0	2,480-3,737	38,633	38,633
Operations, Chief & Support Staff:						
DP Mgr IV	-	1.0	1.0	7,825-9,059	93,652	93,652
DP Mgr III	-	4.0	4.0	7,118-8,239	331,805	338,840
C.E.A.	-	1.0	1.0	6,173-7,838	98,335	98,335
DP Mgr II	-	10.0	10.0	5,849-7,464	758,023	766,768
Sr Info Systems Analyst-Spec	-	8.0	8.0	5,571-7,109	571,630	578,683
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	73,369	73,369
DP Mgr I	-	7.0	7.0	5,318-6,789	471,430	480,801
Staff Info Systems Analyst-Supvr	-	2.0	2.0	5,318-6,789	128,633	131,554
Staff Info Systems Analyst-Spec	-	37.0	37.0	5,065-6,466	2,402,303	2,433,135
Assoc Info Systems Analyst-Supvr	-	3.0	3.0	4,850-6,192	192,975	192,975
Assoc Info Systems Analyst-Spec	-	31.0	31.0	4,619-5,897	1,820,186	1,858,297
Assoc Systems Software Spec-Tech	-	3.0	3.0	4,611-5,882	161,597	166,989
Computer Operations Supvr II	-	5.0	5.0	4,460-5,648	282,716	287,714
Computer Operations Spec II	-	3.0	3.0	4,199-5,360	168,108	168,108
Info Systems Techn Spec II	-	2.0	2.0	4,199-5,360	111,656	111,656
Computer Operations Supvr I	-	1.0	1.0	3,711-4,683	49,557	49,557
Adm Asst I	-	1.0	1.0	3,658-4,652	40,039	42,041
Computer Operations Spec I	-	10.0	10.0	3,495-4,460	461,690	463,790
Info Systems Techn Spec I	-	3.0	3.0	3,495-4,460	133,577	136,254

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Asst Info Systems Analyst	-	22.0	22.0	3,106-4,903	997,307	1,023,023
Office Techn-Typing	-	3.0	3.0	2,686-3,264	89,275	92,346
Computer Operator	-	3.0	3.0	2,480-3,737	117,563	117,563
Info Systems Techn	-	3.0	3.0	2,480-3,737	115,535	117,051
Prog Techn	-	5.0	5.0	2,280-2,975	140,692	141,937
Engineering, Chief & Support Staff:						
DP Mgr IV	-	3.0	3.0	7,825-9,059	278,145	285,896
DP Mgr III	-	7.0	7.0	7,118-8,239	595,810	596,225
Systems Software Spec III-Supvry	-	21.0	21.0	6,416-8,187	1,734,782	1,755,180
C.E.A.	-	1.0	1.0	6,173-7,838	102,336	102,336
Systems Software Spec III-Tech	-	67.4	67.4	6,110-7,796	5,199,078	5,248,755
DP Mgr II	-	2.0	2.0	5,849-7,464	147,351	150,855
Sr Info Systems Analyst-Spec	-	9.0	9.0	5,571-7,109	655,424	660,465
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	73,493	73,493
Systems Software Spec II-Tech	-	95.4	95.4	5,561-7,097	6,660,765	6,752,616
Staff Info Systems Analyst-Spec	-	5.0	5.0	5,065-6,466	321,573	324,282
Staff Programmer Analyst-Spec	-	2.0	2.0	5,065-6,466	133,692	133,692
Systems Software Spec I-Tech	-	34.0	34.0	5,064-6,465	2,198,700	2,236,467
Assoc Info Systems Analyst-Spec	-	5.0	5.0	4,619-5,897	283,387	288,422
Assoc Systems Software Spec-Tech	-	14.0	14.0	4,611-5,882	814,496	827,613
Adm Asst I	-	1.0	1.0	3,658-4,652	44,645	45,790
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	50,687	50,687
Office Techn-Typing	-	2.0	2.0	2,686-3,264	58,677	61,610
Statewide Telecommunications & Network Div, Chief:						
C.E.A.	-	1.0	1.0	6,173-7,838	105,830	105,830
Adm Asst I	-	1.0	1.0	3,658-4,652	39,496	41,473
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	40,370	42,389
Network Support Section:						
Systems Software Spec III-Tech	-	2.0	2.0	6,110-7,796	126,330	126,330
DP Mgr I	-	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,065-6,466	117,667	119,208
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,619-5,897	173,365	179,390
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Mgt Services Techn	-	1.0	1.0	2,495-3,426	35,418	35,418
Info Systems Techn	-	1.0	1.0	2,480-3,737	37,090	38,359
Network Architecture, Planning & Support Branch:						
DP Mgr III	-	1.0	1.0	7,118-8,239	82,143	85,175
Systems Software Spec III-Tech	-	4.0	4.0	6,110-7,796	290,400	297,744
DP Mgr II	-	1.0	1.0	5,849-7,464	77,163	77,163
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,571-7,109	146,986	146,986
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	68,618	71,741
Staff Info Systems Analyst-Spec	-	3.0	3.0	5,065-6,466	184,245	193,456
Asst Info Systems Analyst	-	2.0	2.0	3,106-4,903	100,203	101,374
Network Engineering Branch:						
DP Mgr IV	-	1.0	1.0	7,825-9,059	93,652	93,652
DP Mgr III	-	2.0	2.0	7,118-8,239	170,350	170,350

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Systems Software Spec III-Supvry	-	3.0	3.0	6,416-8,187	241,928	249,545
Systems Software Spec III-Tech	-	9.0	9.0	6,110-7,796	721,799	725,355
DP Mgr II	-	2.0	2.0	5,849-7,464	147,351	150,855
Systems Software Spec II-Supvry	-	1.0	1.0	5,839-7,453	71,927	75,364
Sr Info Systems Analyst-Spec	-	4.0	4.0	5,571-7,109	291,766	293,972
Systems Software Spec II-Tech	-	16.0	16.0	5,561-7,097	1,087,436	1,111,550
DP Mgr I	-	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Systems Analyst-Spec	-	8.0	8.0	5,065-6,466	516,570	525,678
Systems Software Spec I-Tech	-	5.0	5.0	5,064-6,465	321,861	328,113
Assoc Info Systems Analyst-Spec	-	8.0	8.0	4,619-5,897	464,606	477,683
Assoc Systems Software Spec-Tech	-	3.0	3.0	4,611-5,882	182,424	182,424
Asst Info Systems Analyst	-	3.0	3.0	3,106-4,903	135,788	137,508
Office Techn-Typing	-	1.0	1.0	2,686-3,264	29,761	31,248
Info Systems Techn	-	1.0	1.0	2,480-3,737	35,966	37,633
Telecommunication and Network Contract:						
Supvng Telecomm Engr	-	1.0	1.0	8,492-10,324	106,730	106,730
Sr Telecomm Engr	-	2.0	2.0	7,726-9,389	194,126	194,126
Assoc Telecomm Engr	-	4.0	4.0	6,897-8,379	350,837	351,336
Systems Software Spec III-Tech	-	3.0	3.0	6,110-7,796	189,495	189,495
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	57,593	57,593
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	62,376	65,498
Staff Services Mgr I-Spec	-	1.0	1.0	5,079-6,127	69,544	69,544
Staff Info Systems Analyst-Spec	-	5.0	5.0	5,065-6,466	325,515	331,200
Telecomm Systems Mgr I-Spec	-	1.0	1.0	4,833-6,168	55,091	57,841
Assoc Info Systems Analyst-Spec	-	5.0	5.0	4,619-5,897	304,815	304,815
Total	-	709.8	709.8	-	\$47,466,886	\$48,116,507
Temporary Help	-	14.7	14.7	-	505,000	505,000
Overtime	-	-	-	-	1,174,000	1,174,000
Totals, Office of Technology Services	-	724.5	724.5	-	\$49,145,886	\$49,795,507
Office of Information Security						
Office of Information Security, Chief & Staff:						
Director	-	1.0	1.0	11,015-11,914	110,275	110,275
DP Mgr IV	-	1.0	1.0	7,825-9,059	93,900	98,592
DP Mgr II	-	3.0	3.0	5,849-7,464	233,470	236,974
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	38,447	40,370
Office Techn-Typing	-	1.0	1.0	2,686-3,264	27,768	27,768
Totals, Office of Information Security	-	7.0	7.0	-	\$503,860	\$513,979
Enterprise Services Office						
Enterprise Services, Chief Dep Director & Support:						
Chief Deputy IT	1.0	1.0	1.0	11,376-12,305	120,613	120,613
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Enterprise Architecture, Chief & Staff:						
DP Mgr III	2.0	2.0	2.0	7,118-8,239	190,849	196,065
Enterprise Solutions and Services:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,230	107,641
Geospatial Information Systems (GIS) (0095):						
C.E.A.	0.6	1.0	1.0	6,173-7,838	88,845	88,845

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Enterprise Services Office	5.3	6.0	6.0	\$542,044	\$535,770	\$547,004
Furlough Adjustments	-	-	-	-	-613,104	8,484,896
TOTALS, AUTHORIZED POSITIONS	31.5	898.0	898.0	\$3,301,784	\$59,459,386	\$69,377,432
<i>Regular/Ongoing Positions</i>	31.5	883.3	883.3	3,054,194	57,780,386	67,698,432
<i>Temporary Help</i>	-	14.7	14.7	247,590	505,000	505,000
<i>Overtime</i>	-	-	-	-	1,174,000	1,174,000

Governor's Office
0510 SECRETARY FOR STATE AND CONSUMER SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office of the Secretary						
Secretary	0.9	1.0	1.0	\$175,000	\$166,915	\$166,915
Undersecretary	1.2	1.0	1.0	10,672-11,544	114,059	114,059
C.E.A. III	1.0	1.0	1.0	8,594-9,476	104,424	104,424
C.E.A. II	1.0	1.0	1.0	7,815-8,616	85,950	85,950
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	61,294	64,359
Temporary Help	-	0.1	0.1	-	2,406	2,406
Totals, Office of the Secretary	5.1	5.1	5.1	\$591,102	\$535,048	\$538,113
Office of the Insurance Advisor						
Gen Counsel-Dep Secty	1.0	1.0	1.0	10,572-11,433	111,992	111,992
Director	-	1.0	1.0	7,616-8,237	91,392	91,392
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Exec Asst	-	-	-	3,288-3,996	-	-
Office Techn-Typing	0.9	2.0	2.0	2,686-3,264	61,270	64,329
Totals, Office of the Insurance Advisor	2.1	4.0	4.0	\$161,249	\$264,654	\$267,713
Office of Privacy Protection						
Exec Off	1.0	-	-	128,004	-	-
Data Proc Mgr IV	1.5	-	-	7,825-9,059	-	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	85,071	85,071
Data Proc Mgr II	3.0	-	-	5,849-7,464	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,985	66,134
Staff Counsel	1.0	1.0	1.0	4,674-7,828	80,926	80,926
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Information Officer I-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst	2.2	2.0	2.0	2,817-4,446	74,174	77,885
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst Gen	0.3	-	-	2,074-2,770	-	-
Totals, Office of Privacy Protection	13.9	8.0	8.0	\$1,057,051	\$445,964	\$454,432
Furlough Adjustments	-	-	-	-	-26,268	129,729
TOTALS, AUTHORIZED POSITIONS	21.1	17.1	17.1	\$1,809,402	\$1,219,398	\$1,389,987
<i>Regular/Ongoing Positions</i>	<i>21.1</i>	<i>17.0</i>	<i>17.0</i>	<i>1,809,402</i>	<i>1,216,992</i>	<i>1,387,581</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.1</i>	<i>0.1</i>	<i>-</i>	<i>2,406</i>	<i>2,406</i>

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

Office Asst Gen	-	-0.7	-0.7	\$2,074-2,770	-	-
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Governor's Office
0520 SECRETARY FOR BUSINESS, TRANSPORTATION, AND HOUSING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office of the Secretary:						
Secretary	1.0	1.0	1.0	\$14,391-14,583	\$150,762	\$150,762
Undersecretary International Trade	0.3	1.0	1.0	10,672-11,544	128,064	128,064
Undersecretary & Sr Advisor	1.0	1.0	1.0	10,672-11,545	118,918	118,918
Special Counsel to Secty	1.0	1.0	1.0	10,369-11,033	112,767	112,767
Dep Secty	1.0	1.0	1.0	8,976-9,709	99,359	99,359
C.E.A. III	2.0	2.0	2.0	8,594-9,476	213,708	213,708
Asst Deputy Secty	1.0	1.0	1.0	8,369-9,053	91,316	91,316
Deputy Secty	1.2	1.0	1.0	7,984-8,634	82,539	82,539
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,630	88,630
Asst Secty	1.0	1.0	1.0	5,594-5,831	58,585	58,585
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	66,515	66,515
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	126,483	126,682
Staff Develmt Spec	1.0	1.0	1.0	5,076-6,168	63,765	63,765
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	66,846	66,846
Adm Asst II	-	1.0	1.0	4,424-5,339	53,088	53,088
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Asst	3.0	3.0	3.0	3,288-3,996	134,901	134,901
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,991	66,552
Temporary Help	(0.8)	-	-	(77,646)	-	-
Overtime	-	-	-	(275)	10,000	10,000
Totals, Office of the Secretary	22.4	24.0	24.0	\$1,967,702	\$1,841,813	\$1,843,573
Small Business Loan Guarantee Program:						
Sr Develmt Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Totals, Small Business Loan Guarantee Program	3.0	3.0	3.0	\$201,036	\$180,120	\$180,120
Film Commission:						
Director	1.0	1.0	1.0	8,976-9,709	97,425	97,425
Deputy Director	1.0	1.0	1.0	7,261-7,852	75,064	75,064
Motion Picture Prod Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Sr Acctg Ofcr-Spec	-	1.0	1.0	4,400-5,348	52,800	53,064
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,446	164,063	164,232
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	65,975	66,136
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	(0.8)	-	-	(77,700)	-	-
Totals, Film Commission	8.0	11.0	11.0	\$553,427	\$546,033	\$546,627
Tourism:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	63,341	63,341
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	104,951	107,432
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	38,762	40,701
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	25,224	25,350
Temporary Help	(0.3)	1.0	1.0	(25,775)	12,000	12,000
Totals, Tourism	3.7	7.0	7.0	\$228,764	\$299,706	\$307,023
CA Infrastructure & Economic Development Bank:						
Exec Director	1.0	1.0	1.0	9,867-10,670	110,741	110,741

0520 SECRETARY FOR BUSINESS, TRANSPORTATION, AND HOUSING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Counsel IV	0.2	-	-	8,486-10,477	-	-
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	97,626	97,984
C.E.A. II	1.8	2.0	2.0	7,558-8,333	207,700	207,700
Sr Loan Ofcr-Supvr	2.5	3.0	3.0	5,579-6,727	203,968	206,991
Acctg Administrator II	0.2	1.0	1.0	5,576-6,727	69,544	69,544
Staff Loan Ofcr-Spec	4.7	5.0	5.0	5,076-6,168	310,347	316,132
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,400-5,348	106,484	109,044
Loan Ofcr	3.0	6.0	6.0	4,400-5,348	307,989	317,856
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	45,487	47,761
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Asst Loan Officer	2.0	1.0	1.0	3,050-4,446	44,872	45,963
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	27,804	27,943
Temporary Help	(1.1)	-	-	(112,312)	-	-
Totals, CA Infrastructure & Economic Development Bank	19.3	25.0	25.0	\$1,485,563	\$1,573,873	\$1,598,970
Furlough Adjustments	-	-	-	-	-49,225	596,775
TOTALS, AUTHORIZED POSITIONS	56.4	70.0	70.0	\$4,436,492	\$4,392,320	\$5,073,088
<i>Regular/Ongoing Positions</i>	53.4	69.0	69.0	4,142,784	4,370,320	5,051,088
<i>Temporary Help</i>	3.0	1.0	1.0	293,433	12,000	12,000
<i>Overtime</i>	-	-	-	275	10,000	10,000

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$150,762	\$150,762
Undersecretary	0.8	1.0	1.0	12,098-12,098	125,069	125,069
Dep Secty	0.2	1.0	1.0	9,755-10,549	126,588	126,588
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
Assoc Secty	1.0	1.0	1.0	8,785-9,502	95,316	95,316
Dep Assoc Secty	1.0	1.0	1.0	8,630-9,332	93,590	93,590
C.E.A. III	2.0	2.0	2.0	8,594-9,476	196,867	196,867
C.E.A. II	3.0	3.0	3.0	7,815-8,616	257,726	257,726
Asst Secty	1.0	1.0	1.0	7,261-7,852	77,535	77,535
C.E.A. I	0.7	2.0	2.0	6,173-7,838	155,105	155,105
Staff Svcs Mgr II ¹	0.9	1.0	1.0	5,576-6,727	65,080	68,334
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	116,508	122,268
Asst Secty	0.9	1.0	1.0	4,424-5,339	52,321	52,321
Spec Asst to Secty	0.8	1.0	1.0	4,424-5,339	53,088	53,088
Adm Asst to Secty	0.7	1.0	1.0	4,424-5,339	53,088	53,088
Information Officer I-Spec	0.8	1.0	1.0	4,400-5,348	47,383	49,752
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,348	147,020	151,608
Asst Information Officer	0.2	-	-	3,658-4,446	-	-
Exec Asst	2.5	3.0	3.0	3,288-3,996	111,238	116,654
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Temporary Help	1.4	-	-	(129,817)	-	-
Overtime	-	-	-	(3,010)	-	-
Totals, Office of the Secretary	23.7	26.0	26.0	\$1,955,037	\$1,924,284	\$1,945,671
Office of Health Information Integrity (OHII)						
Staff Counsel III ¹	1.0	2.0	2.0	7,682-9,478	190,168	194,777
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Staff Svcs Mgr III	2.1	3.0	3.0	6,779-7,474	227,558	231,298
C.E.A. I	1.0	2.0	2.0	6,173-7,838	159,964	159,964
Staff Svcs Mgr II ¹	2.9	3.0	3.0	5,576-6,727	206,000	209,346
Supvng Special Investigator I	-	1.0	1.0	5,369-6,802	64,428	67,649
Staff Svcs Mgr I ¹	2.0	3.0	3.0	5,079-6,127	185,441	190,677
Sr Special Investigator	-	1.0	1.0	4,888-6,194	58,656	61,589
Special Investigator I	-	1.0	1.0	3,902-5,631	46,824	49,165
Temporary Help	1.8	-	-	(171,661)	-	-
Totals, Office of HIPAA Implementation	11.8	17.0	17.0	\$994,399	\$1,224,214	\$1,249,640
Office of Systems Integration						
Exec/Admin:						
DP Mgr IV	1.6	2.0	2.0	7,825-9,059	185,499	187,304
DP Mgr III	1.4	1.0	1.0	7,118-8,239	87,200	85,175
Staff Services Mgr III	1.7	2.0	2.0	6,779-7,474	153,259	154,532
C.E.A.	1.3	1.0	1.0	6,173-13,381	102,749	102,749
Staff Services Mgr II-Managerial	0.3	-	-	6,173-6,808	-	-
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
DP Mgr II	1.0	1.0	1.0	5,849-7,464	77,163	77,163
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,576-6,727	136,808	139,088
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,571-7,109	135,200	141,756

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Systems Software Spec II-Tech	1.8	2.0	2.0	5,561-7,097	146,472	146,738
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	174,941	200,485
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	57,707	60,594
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	57,588	60,469
Research Analyst-II	-	1.0	1.0	4,619-5,616	58,058	67,392
Sr Acctg Officer-Spec	1.9	2.0	2.0	4,400-5,348	103,961	106,308
Assoc Personnel Analyst	1.7	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	3.4	5.5	5.5	4,400-5,348	276,882	306,586
Assoc Budget Analyst	1.8	-	-	4,400-5,348	-	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Adm Asst I	1.0	1.0	1.0	3,658-4,652	45,963	45,963
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	37,785	38,650
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Temporary Help	1.9	-	-	(150,444)	-	-
Overtime	-	-	-	(1,647)	11,880	11,880
Total, Exec/Admin	32.2	31.5	31.5	\$2,263,943	\$2,027,539	\$2,111,256
SPM:						
DP Mgr III	0.3	-	-	7,118-8,239	-	-
C.E.A.	1.0	1.0	1.0	6,173-13,381	95,988	95,988
DP Mgr II	2.0	3.0	3.0	5,849-7,464	223,067	228,018
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	146,738	146,738
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	119,164	121,957
Staff Info Systems Analyst-Spec	3.5	3.0	3.0	5,065-6,466	200,538	200,538
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	48,547	50,977
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,400-5,348	260,900	277,301
Assoc Personnel Analyst	1.0	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	76,574	78,104
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,761	31,248
Temporary Help	1.7	0.4	0.4	(122,493)	22,614	22,614
Overtime	-	-	-	(2,533)	36,000	36,000
Total, SPM	21.2	21.4	21.4	\$1,412,546	\$1,301,202	\$1,330,794
ISAWS:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	82,208	86,255
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	80,002	80,595
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
DP Mgr II	4.0	4.0	4.0	5,849-7,464	304,224	304,514
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Systems Software Spec II-Tech	0.8	1.0	1.0	5,561-7,097	73,369	73,369
DP Mgr I	2.9	3.0	3.0	5,318-6,789	210,555	210,555
Staff Info Systems Analyst-Spec	7.7	8.0	8.0	5,065-6,466	516,801	525,456
Systems Software Spec I-Tech	0.1	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	121,926	121,926
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	53,537	55,288
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,884	35,576
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	50,309	73,008
Personnel Techn I	0.4	-	-	2,408-3,426	-	-

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	0.7	0.6	0.6	(63,734)	38,199	38,199
Overtime	-	-	-	(8,625)	322,111	322,111
Total, ISAWS	27.1	27.6	27.6	\$1,945,714	\$2,088,478	\$2,128,205
WDTIP:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	144,304	146,986
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	73,369	73,369
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	124,643	127,536
Total, WDTIP	5.9	6.0	6.0	\$461,398	\$427,491	\$433,066
EBT:						
DP Mgr IV	0.6	1.0	1.0	7,825-9,059	93,652	93,652
DPM III	0.3	1.0	1.0	7,118-8,239	82,370	85,106
DP Mgr II ²	2.7	1.7	1.0	5,849-7,464	128,283	77,163
Sr Info Systems Analyst-Spec ³	5.4	5.8	5.0	5,571-7,109	399,248	367,465
Systems Software Spec II-Tech	1.6	1.0	1.0	5,561-7,097	61,863	64,957
DP Mgr I ⁴	0.7	0.7	-	5,318-6,789	42,278	-
Staff Info Systems Analyst-Spec ⁵	4.0	4.4	2.0	5,065-6,466	279,452	123,054
Systems Software Spec I-Tech	0.3	1.0	1.0	5,064-6,465	66,835	66,835
Assoc Info Systems Analyst-Spec	1.7	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	150,022	155,673
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	44,291	46,508
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	39,551	41,528
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,368	31,886
Mgt Services Techn ⁶	1.0	0.7	-	2,495-3,426	23,464	-
Overtime	-	-	-	(653)	-	-
Total, EBT	24.1	24.3	19.0	\$1,625,433	\$1,502,640	\$1,214,790
CWS/CMS:						
DP Mgr IV	1.6	2.0	2.0	7,825-9,059	187,304	187,304
DP Mgr III	2.5	4.0	4.0	7,118-8,239	336,017	353,625
System Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	84,637	84,637
C.E.A.	1.0	1.0	1.0	6,173-13,381	98,335	98,335
System Software Spec III-Tech	1.5	3.0	3.0	6,110-7,796	236,063	254,742
DP Mgr II	2.4	3.0	3.0	5,849-7,464	231,489	231,489
Sr Info Systems Analyst-Spec	7.1	10.0	10.0	5,571-7,109	725,532	731,637
DP Mgr I	1.1	1.0	1.0	5,318-6,789	70,185	70,185
Staff Services Mgr I	1.9	3.0	3.0	5,079-6,127	174,198	189,081
Staff Info Systems Analyst-Spec	12.7	17.0	17.0	5,065-6,466	1,109,744	1,122,976
Assoc Info Systems Analyst-Spec	17.7	19.0	19.0	4,619-5,897	1,081,040	1,107,965
Assoc Personnel Analyst	0.5	1.0	1.0	4,400-5,348	52,566	54,766
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,400-5,348	253,281	278,977
Exec Asst	0.9	1.0	1.0	3,288-3,996	40,708	41,311
Asst Info Systems Analyst	1.1	1.0	1.0	3,106-4,903	43,259	45,425
Research Analyst-I	0.9	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	4.4	4.5	4.5	2,817-4,446	176,887	182,465
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Office Techn-Typing (LEAP)	0.2	1.0	1.0	2,686-3,264	29,044	35,391

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	1.0	-	-	(90,080)	-	-
Overtime	-	-	-	(15,221)	15,450	15,450
Total, CWS/CMS	63.1	78.5	78.5	\$4,410,080	\$4,979,482	\$5,119,504
SFIS:						
DPM III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	72,390	73,493
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	104,046	109,258
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,038	30,489
Overtime	-	-	-	-	4,020	4,020
Total, SFIS	5.0	5.0	5.0	\$313,426	\$294,669	\$302,435
UI MOD:						
DPM IV	0.9	1.0	1.0	7,825-9,059	93,652	98,592
DPM III	1.0	1.0	1.0	7,118-8,239	81,356	89,688
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	76,461	70,992
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	31,440
Overtime	-	-	-	(532)	16,000	16,000
Total, UI MOD	4.3	5.0	5.0	\$278,647	\$302,887	\$306,712
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	86,856	91,137
DPM III	1.7	1.0	1.0	7,118-8,239	81,401	85,175
System Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	84,637	84,637
Sr Info Systems Analyst-Supvr	0.5	1.0	1.0	5,850-7,465	77,173	77,173
DPM II	0.2	1.0	1.0	5,849-7,464	77,163	77,163
Sr Info Systems Analyst-Spec	5.9	6.0	6.0	5,571-7,109	430,364	472,041
System Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	73,369	73,369
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	118,036	120,774
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	157,369	162,720
Mgt Services Techn	1.6	2.0	2.0	2,495-3,426	70,836	70,836
Temporary Help	0.3	-	-	(35,569)	-	-
Overtime	-	-	-	(7,437)	-	-
Total, CMIPS	18.7	20.0	20.0	\$1,409,254	\$1,324,050	\$1,381,871
Totals, Office of Systems Integration	201.6	219.3	214.0	\$14,120,439	\$14,248,438	\$14,328,633
Furlough Adjustment	-	-	-	-	-283,293	2,221,416
TOTALS, AUTHORIZED POSITIONS	237.1	262.3	257.0	\$17,069,875	\$17,113,643	\$19,745,360
Regular/Ongoing Positions	228.3	261.3	256.0	16,266,421	16,647,369	19,279,086
Temporary Help	8.8	1.0	1.0	763,797	60,813	60,813
Overtime	-	-	-	39,657	405,461	405,461

¹ 1.0 position limited-term to 6/30/2011.² 0.7 position limited-term to 2/28/2010.³ 0.8 position limited-term to 4/30/2010.⁴ 0.7 position limited-term to 2/28/2010.⁵ 2.4 positions limited-term to 4/30/2010.⁶ 0.7 position limited-term to 2/28/2010.

Governor's Office
0540 SECRETARY FOR NATURAL RESOURCES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$150,762	\$150,762
Undersecretary	1.0	1.0	1.0	10,202-11,033	114,059	114,059
Dep Secty-General Counsel	1.0	1.0	1.0	9,434-10,202	101,902	101,902
Dep Secty-Communications	1.0	1.0	1.0	9,416-10,183	103,153	103,153
Dep Secty-Legislation	1.0	1.0	1.0	8,976-9,709	92,794	92,794
Asst Secty-Coastal Matters	0.9	1.0	1.0	8,976-9,709	107,712	107,712
Dep Secty-Climate Change/Energy	1.0	1.0	1.0	8,785-9,502	90,819	90,819
C.E.A. III	2.0	2.0	2.0	8,594-9,476	200,712	200,712
C.E.A. II ¹	1.3	1.3	1.3	7,815-8,616	112,517	112,517
Staff Counsel III-Spec ²	0.1	1.3	-	7,682-9,478	123,979	-
Dep Secty-External Affairs	1.0	1.0	1.0	6,716-10,183	99,576	99,576
C.E.A. I ^{3,4}	2.0	4.0	4.0	6,173-7,838	289,446	289,446
Staff Services Manager II-Supvr ⁵	1.0	1.0	1.0	5,576-6,727	68,246	69,544
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Park Supt II ⁶	0.1	0.5	0.5	5,525-7,330	12,514	12,514
Staff Environmental Scientist	0.2	-	-	5,445-6,575	-	-
Administrative Asst	1.0	1.0	1.0	5,339-5,594	57,831	57,831
Staff Park & Recr Spec ^{7,8}	0.2	1.5	1.5	5,312-6,409	34,896	34,896
Research Prog Spec II-Geographic ⁹	1.6	2.0	2.0	5,309-6,451	132,161	133,380
Staff Services Mgr I ¹⁰	3.0	3.0	3.0	5,079-6,127	187,635	190,023
Associate Park & Recr Spec ^{11, 12, 13}	4.8	7.0	7.0	4,833-5,874	406,355	417,745
Associate Programmer Analyst-Spec ¹⁴	0.6	1.0	1.0	4,619-5,897	60,688	60,963
Coastal Prog Analyst II	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Legislative Asst	1.0	1.0	1.0	4,424-5,339	50,418	52,941
Conservancy Proj Analyst I	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Executive Asst ¹⁵	2.0	2.0	2.0	3,288-3,996	80,831	82,622
Coastal Prog Analyst I ¹⁶	-	1.0	1.0	3,106-4,670	38,448	40,370
Executive Secretary I ^{17, 18}	-	1.2	1.2	3,020-3,672	45,300	47,565
Office Technician-Typing ¹⁹	-	1.0	1.0	2,686-3,264	32,232	33,844
Senior Legal Typist ²⁰	-	1.0	-	2,589-3,516	31,068	-
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,378	38,056
Office Assistant-Typing	0.6	1.0	1.0	2,143-2,826	25,540	26,817
Overtime	-	-	-	(7,896)	9,000	9,000
Totals, Administration of Resources Agency	33.4	45.8	43.5	\$2,718,287	\$3,076,801	\$2,951,392
CALFED Bay-Delta Program						
Program Management:						
Member	-	-	-	100/day	-	-
Director/Undersecretary	1.0	1.0	1.0	142,965	123,164	123,164
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,756	108,756
Prog Mgr III	1.0	1.0	1.0	8,006-8,830	91,130	91,284
C.E.A. I	1.0	1.0	1.0	6,173-7,838	71,374	74,942
Adm Asst II	1.0	1.0	1.0	4,400-5,348	51,933	54,530
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	0.1	4.0	4.0	(7,051)	194,000	194,000
Overtime	-	-	-	(3,780)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Legal Support:						
Chief Counsel	1.0	1.0	1.0	10,109-10,931	111,568	111,568
Legislative Support:						
Asst Director	1.0	1.0	1.0	8,369-9,053	86,519	86,519
Strategic Planning:						
Deputy Director	0.6	1.0	1.0	8,785-9,053	105,420	105,420
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	82,787	82,787
Prog Mgr I	0.2	1.0	1.0	6,491-7,156	77,892	81,787
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	67,972	67,972
Science:						
Prog Mgr III ²¹	1.0	1.0	1.0	8,006-8,830	91,272	91,284
Prog Mgr II ²²	1.9	2.0	2.0	7,265-8,008	168,834	174,323
Staff Envirntl Scientist ²³	2.3	4.0	4.0	5,445-6,575	263,992	273,784
Research Analyst II-Gen ²⁴	1.0	1.0	1.0	4,619-5,616	56,647	58,043
Research Writer	0.7	1.0	1.0	4,400-5,348	47,003	49,354
Envirntl Scientist ²⁵	0.6	1.0	1.0	3,077-5,711	32,871	34,519
Exec Secty ²⁶	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Program Performance and Communications:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	82,787	82,787
Info Officer II	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	163,142	165,771
Totals, CALFED Bay-Delta Program	25.6	34.0	34.0	\$2,056,599	\$2,359,953	\$2,393,484
Furlough Adjustments	-	-	-	-	-161,211	642,977
TOTALS, AUTHORIZED POSITIONS	59.0	79.8	77.5	\$4,774,886	\$5,275,543	\$5,987,853
Regular/Ongoing Positions	58.9	75.8	73.5	4,756,159	5,072,543	5,784,853
Temporary Help	0.1	4.0	4.0	7,051	194,000	194,000
Overtime	-	-	-	11,676	9,000	9,000

¹ 1.0 position limited-term to 6/30/2017.² 1.3 positions limited-term to 6/30/2010.³ 1.0 position limited-term to 6/30/2013.⁴ 0.3 position limited-term to 6/30/2017.⁵ 1.0 position limited-term to 6/30/2017.⁶ 0.5 position limited-term to 6/30/2015.⁷ 1.0 position limited-term to 6/30/2015.⁸ 0.5 position limited-term to 6/30/2014.⁹ 1.0 position limited-term to 6/30/2017.¹⁰ 1.0 position limited-term to 6/30/2011.¹¹ 1.0 position limited-term to 6/30/2014.¹² 2.0 positions limited-term to 6/30/2013.¹³ 4.0 positions limited-term to 6/30/2011.¹⁴ 1.0 position limited-term to 6/30/2011.¹⁵ 1.0 position limited-term to 6/30/2013.¹⁶ 1.0 position limited-term to 6/30/2013.¹⁷ 1.0 position limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11

¹⁸ 0.2 position limited-term to 6/30/2016.

¹⁹ 1.0 position limited-term to 6/30/2013.

²⁰ 1.0 position limited-term to 6/30/2010.

²¹ 1.0 position limited-term to 6/30/2012.

²² 1.0 position limited-term to 6/30/2012.

²³ 1.0 position limited-term to 6/30/2012.

²⁴ 1.0 position limited-term to 6/30/2012.

²⁵ 1.0 position limited-term to 6/30/2012.

²⁶ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$11,913-12,509	\$123,164	\$123,164
Chief Deputy Inspector General	0.9	1.0	1.0	11,376-12,305	122,845	122,845
Chief Counsel	1.0	1.0	1.0	10,572-11,433	115,599	115,599
Staff Counsel III-Spec	0.1	1.0	1.0	7,682-9,478	97,984	97,984
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	84,637	84,637
Career Executive Assignment	1.0	2.0	2.0	6,173-13,381	214,206	189,150
Systems Software Spec III-Technical	0.5	1.0	1.0	6,110-7,796	71,927	75,519
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	73,818	73,818
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	124,097	126,682
Staff Information Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Systems Software Spec I-Tech	0.5	1.0	1.0	5,064-6,465	69,174	69,174
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	45,866	48,160
Research Writer	0.6	-	-	4,400-5,348	-	-
Assoc Editor-Publications	-	1.0	1.0	4,400-5,348	52,800	55,440
Training Officer I	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Legal Analyst	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Sr Pers Spec	0.1	-	-	3,658-4,446	-	-
Business Service Officer I-Spec	0.3	1.0	1.0	3,658-4,446	40,918	42,965
Exec Asst	0.9	1.0	1.0	3,288-3,996	38,564	38,564
Staff Services Analyst-Gen	4.5	5.0	5.0	2,817-4,446	202,876	212,501
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	27,262	28,624
Pers Spec	0.7	1.0	1.0	2,602-4,067	31,224	32,784
Business Service Asst-Spec	0.7	-	-	2,495-3,708	-	-
Management Services Technician	0.6	-	-	2,495-3,426	-	-
Totals, Executive & Administration	21.2	28.0	28.0	\$1,504,647	\$1,790,399	\$1,795,776
Bureau of Independent Review						
Chief Asst Insp General	0.9	1.0	1.0	10,477-11,551	120,974	120,974
Special Asst Insp Gen	2.9	-	-	9,029-10,202	-	-
Sr Asst Insp General	4.8	5.0	5.0	8,910-11,002	573,866	574,155
Spec Asst Insp General	15.1	22.0	22.0	8,486-10,477	2,363,265	2,392,378
Dep Insp Gen-Sr	0.4	1.0	1.0	7,499-9,065	98,537	98,537
Staff Service Mgr I	0.6	1.0	1.0	5,079-6,127	60,126	62,467
Dep Insp Gen	2.3	4.0	4.0	5,061-8,450	312,361	318,908
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	99,372	100,962
Totals, Bureau of Independent Review	30.7	38.0	38.0	\$3,314,430	\$3,666,462	\$3,706,342
Bureau of Audits & Investigations						
Chief Asst Insp General	1.0	1.0	1.0	9,885-10,164	110,441	110,441
Nursing Consultant	-	4.0	4.0	9,022-10,966	479,712	479,712
Dep Insp Gen-In Charge	4.0	6.0	6.0	8,895-9,805	624,396	629,736
Dep Insp Gen-Sr	6.6	12.0	12.0	7,499-9,065	1,133,762	1,151,762
Dep Insp Gen	32.2	53.0	53.0	5,061-8,450	3,987,884	4,090,075
Assoc Govtl Prog Analyst	0.9	5.0	5.0	4,400-5,348	289,240	289,240
Exec Asst	0.1	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	119,259	124,001
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	64,391	65,825

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Management Services Technician	0.7	-	-	2,495-3,426	-	-
Totals, Bureau of Audits & Investigations	48.8	86.0	86.0	\$4,389,290	\$6,809,085	\$6,940,792
C-ROB						
Career Executive Assignment	-	-	-	6,173-7,838	-	-
Assoc Govtl Prog Analyst	-	-	-	4,400-5,348	-	-
Totals, C-ROB	-	-	-	-	-	-
Temporary Help	10.2	-	-	638,150	-	-
Overtime	1.0	-	-	133,998	350,000	350,000
Furlough Adjustments	-	-	-	-	-466,591	1,420,772
TOTALS, AUTHORIZED POSITIONS	111.9	152.0	152.0	\$9,980,515	\$12,149,355	\$14,213,682
<i>Regular/Ongoing Positions</i>	<i>100.7</i>	<i>152.0</i>	<i>152.0</i>	<i>9,208,367</i>	<i>11,799,355</i>	<i>13,863,682</i>
<i>Temporary Help</i>	<i>10.2</i>	<i>-</i>	<i>-</i>	<i>638,150</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>133,998</i>	<i>350,000</i>	<i>350,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,583	\$150,762	\$150,762
Undersecretary	1.0	1.0	1.0	11,658	120,520	120,520
Asst Secty	2.0	2.0	2.0	9,215-11,033	209,964	209,964
Dep Secty	2.0	2.0	2.0	8,785-10,931	200,806	200,806
C.E.A. III	2.2	3.0	3.0	8,594-9,476	281,938	281,938
Communications Director	1.0	1.0	1.0	8,369-9,053	90,116	93,590
C.E.A. II	3.8	4.0	4.0	7,815-8,616	370,101	370,101
Air Resources Supvr I	1.0	1.0	1.0	7,377-8,965	82,412	86,533
Special Asst	1.4	2.0	2.0	6,922-9,502	157,587	160,925
Envirntl Prog Mgr I-Supvr	1.0	1.0	1.0	6,275-7,575	78,310	78,310
C.E.A. I	2.2	3.0	3.0	6,173-7,838	245,414	245,414
Sr Programmer Analyst-Sup	-	1.0	1.0	5,850-7,465	70,200	73,710
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	135,944	135,944
Sr Integrated Waste Mgt Spec	1.0	1.0	1.0	5,445-6,575	66,535	67,972
Staff Svc Mgr I	2.1	2.0	2.0	5,079-6,127	124,289	127,337
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,065-6,466	127,626	130,665
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,400-5,348	315,370	322,829
Adm Asst II	1.8	2.0	2.0	4,400-5,348	99,218	104,179
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Water Resources Control Engr	1.0	1.0	1.0	4,279-7,617	77,873	77,873
Bus Service Officer II-Spec	1.0	1.0	1.0	4,009-4,874	50,387	50,387
Air Pollution Spec	4.0	4.0	4.0	3,903-7,214	325,394	326,640
Exec Asst	7.1	8.0	8.0	3,288-3,996	297,469	315,275
Asst Info Systems Analyst	-	3.0	3.0	3,106-4,903	111,816	117,408
Integrated Waste Mgt Spec	0.9	1.0	1.0	3,077-5,711	41,526	43,599
Envirntl Scientist	3.2	4.0	4.0	3,077-5,711	200,284	207,342
Sr Print Trades Spec	1.0	1.0	1.0	3,050-3,637	37,599	37,599
Warehouse Worker	0.9	2.0	2.0	2,877-3,420	64,473	64,674
Digital Print Opr II	1.4	1.0	1.0	2,867-3,485	37,828	37,828
Staff Svc Analyst	6.3	5.5	5.5	2,817-4,446	232,652	237,576
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Digital Comp Spec I	1.0	1.0	1.0	2,757-3,922	40,546	40,546
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	28,576	30,003
Mailing Mach Opr II	2.0	2.0	2.0	2,649-3,216	66,494	66,494
Bus Service Asst-Spec	0.6	1.0	1.0	2,495-3,708	38,122	38,333
Stock Clerk	1.4	1.0	1.0	2,420-2,942	30,414	30,414
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	56,559	57,272
Temporary Help	0.9	1.0	1.0	(43,018)	70,000	70,000
Overtime	-	-	-	(27,187)	100,000	100,000
Furlough Adjustment	-	-	-	-	-43,281	698,000
TOTALS, AUTHORIZED POSITIONS	67.5	79.5	79.5	\$4,628,101	\$4,880,935	\$5,699,546
<i>Regular/Ongoing Positions</i>	66.6	78.5	78.5	4,557,896	4,710,935	5,529,546
<i>Temporary Help</i>	0.9	1.0	1.0	43,018	70,000	70,000
<i>Overtime</i>	-	-	-	27,187	100,000	100,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sr Advisor to the Governor	0.8	1.0	1.0	\$14,125	\$146,024	\$146,024
Sr Asst to the Governor	1.5	3.0	3.0	14,080	258,798	258,798
Asst to the Governor	1.3	2.0	2.0	9,055	147,254	147,254
Sr Proj Analyst	1.7	3.0	3.0	7,498	191,687	191,687
Staff Asst to the Governor	0.3	1.0	1.0	5,947	53,851	53,851
Sr Intergovtl Prog Analyst	0.5	-	-	4,750-5,737	-	-
Staff Intergovtl Prog Analyst	1.0	1.0	1.0	4,347-5,496	49,891	49,891
Adm Asst II	1.8	2.0	2.0	4,266-5,144	91,502	91,502
Assoc Intergovtl Prog Analyst	3.0	3.0	3.0	4,093-4,934	129,235	129,235
Staff Asst II	0.3	1.0	1.0	3,036-3,873	34,467	34,467
Ofc Techn	1.2	1.0	1.0	2,606-3,622	28,867	28,867
Furlough Adjustments	-	-	-	-	-	181,919
TOTALS, AUTHORIZED POSITIONS	13.5	18.0	18.0	\$1,005,065	\$1,131,577	\$1,313,496
<i>Regular/Ongoing Positions</i>	<i>13.5</i>	<i>18.0</i>	<i>18.0</i>	<i>1,005,065</i>	<i>1,131,577</i>	<i>1,313,496</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office of the Secretary						
Secretary	0.5	1.0	1.0	\$13,070-14,583	\$156,840	\$156,840
Undersecretary	1.0	1.0	1.0	10,599-11,658	109,572	109,572
C.E.A. V	2.6	1.0	1.0	9,544-10,520	114,528	114,528
C.E.A. IV	1.2	2.0	2.0	9,018-9,939	195,615	195,615
Dep Undersecretary	1.0	1.0	1.0	8,945-9,673	92,639	92,639
Dep Secretary	1.0	2.0	2.0	8,912-12,020	268,503	268,503
C.E.A. III	1.0	1.0	1.0	8,594-9,476	97,963	97,963
Asst Secretary	1.0	1.0	1.0	7,984-12,020	82,983	82,983
C.E.A. I	0.3	1.0	1.0	6,173-7,838	75,385	75,385
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,400-5,348	151,846	157,224
Admin Asst I	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Management Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Overtime	-	-	-	(9,123)	-	-
Furlough Adjustments	-	-	-	-	-57,561	173,683
TOTALS, AUTHORIZED POSITIONS	15.6	17.0	17.0	\$1,484,403	\$1,433,035	\$1,669,657
<i>Regular/Ongoing Positions</i>	<i>15.6</i>	<i>17.0</i>	<i>17.0</i>	<i>1,475,280</i>	<i>1,433,035</i>	<i>1,669,657</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,123</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	66.0	100.1	93.1	\$4,048,115	\$4,729,635	\$4,270,456
Furlough Adjustments	-	-	-	-	-	686,545
TOTALS, AUTHORIZED POSITIONS	66.0	100.1	93.1	\$4,048,115	\$4,729,635	\$4,957,000
<i>Temporary Help</i>	<i>66.0</i>	<i>100.1</i>	<i>93.1</i>	<i>4,048,115</i>	<i>4,729,635</i>	<i>4,957,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Division						
Director	1.0	-	-	\$10,816-11,913	-	-
Chief Dep Director	1.0	-	-	8,976-9,709	-	-
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Secty	1.0	-	-	2,686-3,265	-	-
Temporary Help	1.1	-	-	(59,742)	-	-
Overtime	-	-	-	(8,819)	-	-
Totals	4.6	-	-	\$303,876	-	-
Legal Services Branch:						
Chief Counsel I	1.0	-	-	9,182-10,327	-	-
Staff Mgmt Auditor	1.0	-	-	5,079-6,434	-	-
Staff Counsel	1.0	-	-	4,624-7,828	-	-
Associate Mgmt Auditor	1.4	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Temporary Help	1.1	-	-	(61,411)	-	-
Totals	6.5	-	-	\$428,647	-	-
Office of Public Information Branch:						
Dep Director	1.0	-	-	8,369-9,053	-	-
Info Officer II	1.0	-	-	5,312-6,409	-	-
Audio-Visual Spec-Techn	1.0	-	-	4,400-5,348	-	-
Info Officer I-Spec	2.4	-	-	4,400-5,348	-	-
TV Spec	1.0	-	-	4,400-5,348	-	-
Graphic Designer III	0.2	-	-	4,367-5,309	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(51,706)	-	-
Totals	7.6	-	-	\$481,391	-	-
Executive Operations Branch:						
Asst Director	1.0	-	-	7,261-7,852	-	-
Sr Emergency Svc(s) Coord	2.0	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	1.0	-	-	3,748-5,453	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Overtime	-	-	-	(6,712)	-	-
Totals	5.6	-	-	\$372,015	-	-
State Warning Center:						
Communications & Warning Officer	1.0	-	-	5,460-6,583	-	-
Sr Coordinator-Communications	1.0	-	-	5,201-6,283	-	-
Emergency Svc(s) Coord	5.0	-	-	3,748-5,453	-	-
Emergency Notification Controller	12.0	-	-	3,666-4,408	-	-
Overtime	-	-	-	(55,032)	-	-
Totals	19.0	-	-	\$968,740	-	-
Office of Homeland Security Branch:						
Director	1.0	-	-	11,913-12,509	-	-
Dep Director	0.9	-	-	10,202-11,033	-	-
Chief Dep Director	0.4	-	-	10,202-11,033	-	-
Dep Director	2.0	-	-	9,755-10,549	-	-
Dep Director	1.0	-	-	9,215-9,968	-	-
Dep Director	1.0	-	-	8,785-9,502	-	-
Asst Director	2.0	-	-	8,785-9,502	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Asst Director	1.0	-	-	8,630-9,332	-	-
Asst Director	0.8	-	-	8,369-9,053	-	-
Spec Asst	1.0	-	-	8,369-9,053	-	-
Staff Counsel III-Spec	1.0	-	-	7,682-9,478	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Research Prog Spec II	1.1	-	-	5,309-6,451	-	-
Program Mgr I	0.9	-	-	5,205-6,287	-	-
Staff Services Mgr I	4.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	9.3	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	2.0	-	-	3,748-5,453	-	-
Admin Asst	2.9	-	-	3,658-4,652	-	-
Staff Svc(s) Analyst-Gen	25.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	4.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	2.2	-	-	2,143-2,826	-	-
Temporary Help	1.7	-	-	(92,226)	-	-
Overtime	-	-	-	(14,159)	-	-
Totals	67.8	-	-	\$4,021,396	-	-
Communication and Tech Develmt Brch,Tech, Headquarters (HQ):						
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Totals	0.1	-	-	\$6,556	-	-
Totals, Executive Division	111.2	-	-	\$6,582,621	-	-
Law Enforcement and Victim Services Division						
Dep Director	1.0	-	-	8,369-9,053	-	-
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Criminal Justice Spec I	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(1,304)	-	-
Totals	5.6	-	-	\$343,206	-	-
Crime and Gangs Branch:						
Staff Services Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Staff Services Mgr I	1.5	-	-	5,079-6,127	-	-
Criminal Justice Spec II	1.0	-	-	4,833-5,874	-	-
Criminal Justice Spec I	4.3	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.1	-	-	2,686-3,264	-	-
Temporary Help	1.5	-	-	(84,704)	-	-
Overtime	-	-	-	(979)	-	-
Totals	12.1	-	-	\$611,539	-	-
Drug and Counter Drug Branch:						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.3	-	-	5,079-6,127	-	-
Criminal Justice Spec II	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Criminal Justice Spec I	3.6	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	0.1	-	-	(5,469)	-	-
Overtime	-	-	-	(1,825)	-	-
Totals	10.4	-	-	\$592,453	-	-
Law Enforcement Branch:						
Chief Law Enforcement Div	0.9	-	-	5,862-7,440	-	-
Sr Coordinator-Law Enforcement	3.0	-	-	5,592-7,086	-	-
Coordinator-Law Enforcement	5.0	-	-	5,086-6,446	-	-
Emergency Svc(s) Coord	1.5	-	-	3,748-5,453	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Overtime	-	-	-	(141,926)	-	-
Totals	12.4	-	-	\$831,200	-	-
Victim and Children's Branch:						
Staff Services Mgr II-MgrI	0.3	-	-	6,173-6,808	-	-
Staff Services Mgr I	2.1	-	-	5,079-6,127	-	-
Criminal Justice Spec II	1.0	-	-	4,833-5,874	-	-
Criminal Justice Spec I	5.8	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Temporary Help	1.1	-	-	(58,160)	-	-
Overtime	-	-	-	(13,075)	-	-
Totals	13.5	-	-	\$710,071	-	-
Sexual Assault, Domestic Violence and Victim Witness Branch:						
Staff Services Mgr II-Supvry	1.0	-	-	5,079-6,126	-	-
Staff Services Mgr I	2.7	-	-	5,079-6,127	-	-
Criminal Justice Spec II	1.0	-	-	4,833-5,874	-	-
Criminal Justice Spec I	10.6	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.6	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(29,246)	-	-
Overtime	-	-	-	(7,208)	-	-
Totals	19.0	-	-	\$1,103,124	-	-
Office of Gang and Youth Violence Policy:						
Director	1.0	-	-	10,202-11,033	-	-
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Research Program Spec II	0.3	-	-	5,917-6,213	-	-
Research Analyst II	0.4	-	-	5,083-5,338	-	-
Research Program Spec I	0.4	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(17,917)	-	-
Overtime	-	-	-	(57)	-	-
Totals	5.4	-	-	\$387,720	-	-
Totals, Law Enforcement and Victim Svcs Division	78.4	-	-	\$4,579,313	-	-
Preparedness and Training Division						
Dep Director	1.0	-	-	8,369-9,053	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals	1.0	-	-	\$96,566	-	-
Preparedness Branch:						
Prog Mgr III	1.0	-	-	6,889-7,593	-	-
Research Spec III	1.0	-	-	6,193-7,492	-	-
Prog Mgr II	1.0	-	-	5,719-6,911	-	-
Sr Health Physicist	1.0	-	-	5,633-7,139	-	-
Research Mgr II-Geographic Info	0.6	-	-	5,576-6,727	-	-
Research Spec II	1.7	-	-	5,378-6,500	-	-
Prog Mgr I	3.0	-	-	5,205-6,287	-	-
Sr Emergency Svc(s) Coord	6.8	-	-	4,961-5,987	-	-
Research Prog Spec I-Geographic	1.0	-	-	4,833-5,874	-	-
Coordinator-Radiological	2.0	-	-	4,737-5,710	-	-
Research Analyst II-Geographic Info	3.5	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	6.8	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.1	-	-	2,686-3,264	-	-
Temporary Help	2.0	-	-	(111,392)	-	-
Overtime	-	-	-	(56,961)	-	-
Totals	35.1	-	-	\$2,154,390	-	-
Hazard Mitigation Branch:						
Prog Mgr II	0.9	-	-	5,719-6,911	-	-
Prog Mgr I	1.3	-	-	5,205-6,287	-	-
Sr Emergency Svc(s) Coord	4.6	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	2.7	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	6.3	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(498)	-	-
Overtime	-	-	-	(85,674)	-	-
Totals	18.8	-	-	\$1,136,410	-	-
Training Branch (California Specialized Trng Institute):						
Sr Emergency Mgt Coordinator	2.0	-	-	6,024-7,276	-	-
Emergency Mgt Coord/Instructor II	9.0	-	-	5,479-6,616	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Audio-Visual Spec-Tech	1.0	-	-	4,400-5,348	-	-
Sheetfed Offset Press Opr III	1.0	-	-	3,624-4,405	-	-
Staff Svc(s) Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.9	-	-	2,686-3,264	-	-
Temporary Help	0.7	-	-	(44,866)	-	-
Overtime	-	-	-	(1,102)	-	-
Totals	23.6	-	-	\$1,437,494	-	-
Training Branch (HQ):						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Emergency Mgt Coord/Instructor II	3.0	-	-	5,479-6,616	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	1.3	-	-	(73,642)	-	-
Totals	8.2	-	-	\$452,758	-	-
Totals, Preparedness and Training Division	86.7	-	-	\$5,277,618	-	-
Administrative Services Division						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Assoc Systems Software Spec-Tech	1.0	-	-	4,611-5,882	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	-	-	-	(212)	-	-
Overtime	-	-	-	(6,923)	-	-
Totals	2.3	-	-	\$179,288	-	-
Local Assistance Monitoring Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Mgt Auditor	1.0	-	-	5,079-6,434	-	-
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Sr Emergency Svc(s) Coord	1.0	-	-	4,961-5,987	-	-
Criminal Justice Spec II	0.9	-	-	4,833-5,874	-	-
Sr Acctg Officer-Supvr	0.9	-	-	4,622-5,576	-	-
Assoc Mgt Auditor	3.4	-	-	4,619-5,897	-	-
Criminal Justice Spec I	2.8	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	0.5	-	-	3,748-5,453	-	-
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(2,670)	-	-
Totals	13.4	-	-	\$814,899	-	-
Procurement and Logistical Services Branch:						
Staff Services Mgr II-Mgrl	0.5	-	-	6,173-6,808	-	-
Staff Services Mgr II-Suprvy	0.5	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.3	-	-	4,400-5,348	-	-
Digital Print Opr II	1.0	-	-	2,867-3,485	-	-
Staff Svc(s) Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,265	-	-
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Business Service Asst-Spec	1.5	-	-	2,495-3,708	-	-
Stock Clerk	1.0	-	-	2,420-2,942	-	-
Ofc Asst-Typing	0.5	-	-	2,143-2,826	-	-
Ofc Asst-Gen	1.8	-	-	2,074-2,770	-	-
Temporary Help	0.1	-	-	(4,228)	-	-
Overtime	-	-	-	(12,368)	-	-
Totals	16.8	-	-	\$821,855	-	-
Fiscal Services Branch:						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Acctg Administrator II	0.6	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.9	-	-	5,079-6,127	-	-
Acctg Administrator I-Supvr	2.3	-	-	5,079-6,127	-	-
Sr Acctg Officer-Supvr	1.7	-	-	4,622-5,576	-	-
Assoc Mgt Auditor	0.4	-	-	4,619-5,897	-	-
Research Analyst II-Gen	1.2	-	-	4,619-5,616	-	-
Associate Adm Analyst-Acctg	1.0	-	-	4,619-5,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Acctg Analyst	1.8	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	0.7	-	-	4,400-5,348	-	-
Assoc Budget Analyst	1.6	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.5	-	-	4,400-5,348	-	-
Acctg Officer-Spec	3.4	-	-	3,841-4,670	-	-
Accountant Trainee	0.3	-	-	3,240-3,751	-	-
Accountant I-Spec	3.5	-	-	2,870-3,488	-	-
Staff Svc(s) Analyst-Gen	2.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Acctg Techn	6.4	-	-	2,638-3,209	-	-
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Temporary Help	1.2	-	-	(66,131)	-	-
Overtime	-	-	-	(17,630)	-	-
Totals	37.8	-	-	\$1,871,943	-	-
Human Resources Branch:						
Staff Services Mgr II-Supvry	0.1	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.0	-	-	5,079-6,127	-	-
Labor Relations Spec	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	4.8	-	-	4,400-5,348	-	-
Sr Pers Spec	1.0	-	-	3,658-4,446	-	-
Staff Svc(s) Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Personnel Techn I	0.6	-	-	2,408-3,426	-	-
Pers Svc(s) Spec I	1.6	-	-	2,602-4,067	-	-
Temporary Help	0.7	-	-	(38,291)	-	-
Overtime	-	-	-	(10,253)	-	-
Totals	14.6	-	-	\$768,118	-	-
Totals, Administrative Services Division	84.9	-	-	\$4,456,103	-	-
Recovery and Communications Technology Development Division						
Dep Director	1.0	-	-	8,369-9,053	-	-
Staff Info Systems Analyst-Spec	0.8	-	-	5,571-7,109	-	-
Emergency Svc(s) Coord	0.5	-	-	3,748-5,453	-	-
Secretary	0.9	-	-	2,686-3,265	-	-
Temporary Help	3.9	-	-	(206,442)	-	-
Overtime	-	-	-	(275,917)	-	-
Totals	7.1	-	-	\$210,321	-	-
Recovery Branch Individual Assistance (Tech Assistance Progs):						
Sr Civil Engr	0.1	-	-	7,377-8,965	-	-
Sr Engrng Geologist	1.0	-	-	7,377-8,965	-	-
Prog Mgr III	1.0	-	-	6,889-7,593	-	-
Assoc Civil Engr	1.0	-	-	6,292-7,645	-	-
Prog Mgr II	0.3	-	-	5,719-6,911	-	-
Sr Envirntl Planner	1.0	-	-	5,576-6,727	-	-
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Sr Hazardous Materials Spec-Tech	1.0	-	-	5,188-6,903	-	-
Sr Emergency Svc(s) Coord	1.8	-	-	4,961-5,987	-	-
Associate Envir Planner	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.6	-	-	3,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Emergency Svc(s) Coord	3.2	-	-	3,748-5,453	-	-
Totals	14.8	-	-	\$1,035,016	-	-
Recovery Branch Public Assistance:						
Prog Mgr II	0.8	-	-	5,719-6,911	-	-
Prog Mgr I	3.8	-	-	5,205-6,287	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Disaster Assistance Prog Spec II	11.1	-	-	4,519-5,453	-	-
Assoc Govtl Prog Analyst ¹	6.9	-	-	4,400-5,348	-	-
Disaster Assistance Prog Spec I ²	7.5	-	-	3,475-4,643	-	-
Prog Techn III	2.1	-	-	2,854-3,470	-	-
Staff Svc(s) Analyst-Gen ³	4.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Prog Techn II ⁴	3.8	-	-	2,638-3,209	-	-
Ofc Techn-Gen	0.4	-	-	2,638-3,209	-	-
Prog Techn	1.0	-	-	2,280-2,975	-	-
Totals	44.8	-	-	\$2,330,932	-	-
Recovery Branch Public Assistance (So. Region):						
Disaster Assistance Prog Spec I	0.9	-	-	3,475-4,643	-	-
Totals	0.9	-	-	\$41,438	-	-
(Communications):						
Systems Software Spec II-Supvry	0.2	-	-	5,839-7,453	-	-
Systems Software Spec II-Tech	0.1	-	-	5,561-7,097	-	-
Precision Electronics Spec	1.0	-	-	5,397-6,246	-	-
Prog Mgr I	0.6	-	-	5,205-6,287	-	-
Coordinator-Communications	5.3	-	-	4,737-5,710	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Telecomm Systems Analyst II	1.0	-	-	4,400-5,616	-	-
Telecomm Systems Analyst I	-	-	-	2,817-4,669	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.4	-	-	(23,632)	-	-
Overtime	-	-	-	(94,428)	-	-
Totals	9.8	-	-	\$601,513	-	-
Communications & Technology Development Branch (IT-HQ):						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Systems Software Spec III-Supvry	0.4	-	-	6,416-8,187	-	-
DP Mgr II	2.0	-	-	5,849-7,464	-	-
Sr Info Systems Analyst Spec	0.8	-	-	5,571-7,109	-	-
Systems Software Spec III-Tech	0.3	-	-	5,561-7,097	-	-
Systems Software Spec II-Tech	2.9	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	9.4	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	5.9	-	-	4,619-5,897	-	-
Staff Services Analyst-General	0.9	-	-	2,817-4,446	-	-
Overtime	-	-	-	(68,498)	-	-
Totals	23.6	-	-	\$1,676,243	-	-
Communications & Technology Development (IT-Non-HQ):						
Staff Info Systems Analyst-Spec	2.0	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals	6.0	-	-	\$421,685	-	-
Totals, Recovery and Communications Technology	107.0	-	-	\$6,317,148	-	-
Regional Operations Division						
Dep Director	1.0	-	-	8,369-9,053	-	-
Emergency Svc(s) Coord	0.8	-	-	3,748-5,453	-	-
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Overtime	-	-	-	(444)	-	-
Totals	2.3	-	-	\$164,486	-	-
Inland Regional Branch:						
Prog Mgr I	2.0	-	-	5,034-6,080	-	-
Sr Emergency Svc(s) Coord	1.0	-	-	4,798-5,790	-	-
Emergency Svc(s) Coord	8.0	-	-	3,625-5,274	-	-
Staff Svc(s) Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Mgt Services Techn	-	-	-	2,413-3,313	-	-
Overtime	-	-	-	(132,938)	-	-
Totals	12.7	-	-	\$760,387	-	-
Coastal Regional Branch:						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Prog Mgr I	1.5	-	-	5,034-6,080	-	-
Sr Emergency Svc(s) Coord	1.2	-	-	4,798-5,790	-	-
Emergency Svc(s) Coord	4.7	-	-	3,625-5,274	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Overtime	-	-	-	(130,664)	-	-
Totals	9.4	-	-	\$601,046	-	-
Southern Regional Branch:						
C.E.A. I	0.9	-	-	6,173-7,838	-	-
Prog Mgr I	1.5	-	-	5,034-6,080	-	-
Sr Emergency Svc(s) Coord	2.3	-	-	4,798-5,790	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Emergency Svc(s) Coord	8.1	-	-	3,625-5,274	-	-
Ofc Techn-Typing	2.0	-	-	2,598-3,157	-	-
Overtime	-	-	-	(144,138)	-	-
Totals	15.8	-	-	\$966,631	-	-
Fire and Rescue (HQ):						
Chief-Fire & Rescue	1.0	-	-	7,286-8,437	-	-
Sr Coordinator-Fire & Rescue Svcs	1.4	-	-	6,000-7,614	-	-
Coordinator-Fire & Rescue Svcs	7.8	-	-	5,457-6,922	-	-
Sr Emergency Svc(s) Coord	2.3	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	1.0	-	-	3,748-5,453	-	-
Heavy Equipt Mechanic	1.0	-	-	3,740-4,507	-	-
Hazardous Substances Scientist	3.5	-	-	3,077-5,711	-	-
Staff Svc(s) Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Temporary Help	3.0	-	-	(163,799)	-	-
Overtime	-	-	-	(501,446)	-	-
Totals	25.3	-	-	\$1,494,852	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Fire and Rescue (Riverside):						
Sr Coordinator-Fire & Rescue	1.0	-	-	6,000-7,614	-	-
Coordinator-Fire & Rescue Svcs	1.0	-	-	5,457-6,922	-	-
Communications Opr	1.0	-	-	3,016-4,562	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Totals	5.0	-	-	\$282,632	-	-
Totals, Regional Operations Division	70.5	-	-	\$4,270,034	-	-
Executive Office						
Director	-	1.0	1.0	11,913-12,509	123,164	123,164
Director	-	1.0	1.0	10,816-11,913	117,298	117,295
Chief Dep Director	-	1.0	1.0	8,976-9,709	100,372	100,372
Asst Director	-	1.0	1.0	7,261-9,502	104,508	104,508
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	61,550	63,341
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	48,956	51,406
Admin Asst I	-	1.0	1.0	3,658-4,652	45,963	45,963
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Secty	-	1.0	1.0	2,686-3,265	33,754	33,754
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	1.1	1.1	-	57,433	57,433
Overtime	-	-	-	-	38,000	38,000
Totals	-	11.1	11.1	-	\$797,034	\$804,570
Chief of Staff						
Dep Director	-	2.0	2.0	10,202-11,033	249,012	249,012
Admin Asst I	-	1.0	1.0	3,658-4,446	39,551	41,528
Totals	-	3.0	3.0	-	\$288,563	\$290,540
Policy and Strategic Initiatives						
Asst Director	-	1.0	1.0	7,261-7,852	81,174	81,174
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	101,533	103,846
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	56,373	56,373
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	81,402	85,474
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	28,576	30,003
Totals	-	8.0	8.0	-	\$423,134	\$430,946
Audit and Evaluation Office						
Staff Mgmt Auditor	-	1.0	1.0	5,079-6,434	66,515	66,515
Associate Mgmt Auditor	-	2.0	2.0	4,619-5,897	114,444	119,156
Totals	-	3.0	3.0	-	\$180,959	\$185,671
Legal and Legislative Affairs						
Chief Counsel I	-	1.0	1.0	9,182-10,327	106,543	106,761
Staff Counsel III-Spec	-	1.0	1.0	7,682-9,478	87,552	91,926
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	63,341	63,341
Staff Counsel	-	2.0	2.0	4,674-7,828	137,014	137,014
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	110,576	110,576
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Totals	-	9.0	9.0	-	\$572,634	\$580,610
Public and Crisis Communication						
Asst Director	-	1.0	1.0	8,630-9,332	90,457	90,457
Dep Director	-	1.0	1.0	8,369-9,053	86,519	86,519

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Info Officer II	-	1.0	1.0	5,312-6,409	61,461	64,378
Audio-Visual Spec-Techn	-	1.0	1.0	4,400-5,348	55,288	55,288
Info Officer I-Spec	-	3.0	3.0	4,400-5,348	152,404	157,262
TV Spec	-	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Overtime	-	-	-	-	44,000	44,000
Totals	-	9.0	9.0	-	\$591,380	\$599,155
Office of Access and Functional Needs						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	103,128
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	-	3,000	3,000
Totals	-	4.0	4.0	-	\$243,960	\$250,852
Office of Gang and Youth Violence						
Director	-	1.0	1.0	10,816-12,509	128,004	128,004
C.E.A. I	-	2.0	2.0	6,173-7,838	177,504	177,504
Research Prog Spec II	-	1.0	1.0	5,309-6,451	57,996	60,896
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	52,362	54,974
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	62,046	65,149
Executive Assistant	-	1.0	1.0	3,288-3,996	39,456	41,429
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Overtime	-	-	-	-	3,000	3,000
Totals	-	8.0	8.0	-	\$556,608	\$569,008
Totals, Executive Office	-	55.1	55.1	-	\$3,654,272	\$3,711,352
Technology Operations Division						
Dep Director	-	1.0	1.0	8,785-9,502	93,538	93,538
C.E.A. I	-	1.0	1.0	6,173-7,838	85,092	85,092
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	46,245	48,558
Admin Asst I	-	1.0	1.0	3,658-4,652	43,896	46,092
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	39,708	41,693
Totals	-	6.0	6.0	-	\$375,325	\$381,819
Telecommunications and Interoperability:						
Systems Software Spec II-Suprvy	-	1.0	1.0	5,839-7,453	68,810	72,251
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	67,010	70,361
Coordinator-Communications	-	5.0	5.0	4,737-5,710	295,150	295,150
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	28,807	30,246
Totals	-	9.0	9.0	-	\$530,541	\$538,772
Information Technology						
Systems Software Spec III-Suprvy	-	1.0	1.0	6,416-8,187	91,434	96,006
Systems Software Spec III-Tech	-	1.0	1.0	6,110-7,796	71,061	74,609
DP Mgr II	-	2.0	2.0	5,849-7,464	154,326	154,326
Sr Info Systems Analyst Spec	-	1.0	1.0	5,571-7,109	62,244	65,358
Systems Software Spec II-Tech	-	3.0	3.0	5,561-7,097	213,956	217,316
Precision Electronics Spec	-	1.0	1.0	5,397-6,246	64,571	64,571
Staff Info Systems Analyst-Spec	-	11.0	11.0	5,065-6,466	737,692	750,108
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Systems Analyst-Spec	-	9.0	9.0	4,619-5,897	507,724	518,484

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	60,963	60,963
Telecomm Systems Analyst II	-	1.0	1.0	4,400-5,616	53,210	55,867
Totals	-	32.0	32.0	-	\$2,084,027	\$2,124,454
Totals, Technology Operations Division	-	47.0	47.0	-	\$2,989,893	\$3,045,045
Planning, Protection and Preparedness Program						
Dep Director	-	1.0	1.0	8,365-9,503	86,519	86,519
Secty	-	1.0	1.0	2,686-3,265	32,232	33,840
Totals	-	2.0	2.0	-	\$118,751	\$120,359
Planning and Preparedness Division						
Spec Asst	-	1.0	1.0	8,369-9,053	91,005	93,590
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals	-	2.0	2.0	-	\$124,809	\$129,086
Preparedness Branch						
Prog Mgr III	-	1.0	1.0	6,889-7,593	78,496	78,496
Research Spec III	-	1.0	1.0	6,404-7,747	79,798	80,088
Prog Mgr II	-	2.0	2.0	5,719-6,911	140,074	143,506
Sr Health Physicist	-	1.0	1.0	5,633-7,139	73,803	73,803
Research Mgr II-Geographic Info	-	1.0	1.0	5,576-6,727	66,504	69,544
Research Spec II	-	2.0	2.0	5,561-6,721	136,214	139,550
Prog Mgr I	-	4.0	4.0	5,205-6,287	259,980	259,980
Sr Emergency Svc(s) Coord	-	7.0	7.0	4,961-5,987	428,244	431,087
Research Prog Spec I-Geographic	-	1.0	1.0	4,833-5,874	57,377	57,377
Coordinator-Radiological	-	2.0	2.0	4,737-5,710	118,060	118,060
Research Analyst II-Geographic Info	-	4.0	4.0	4,619-5,616	223,777	229,164
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	205,882	210,645
Emergency Svc(s) Coord	-	7.5	7.5	3,748-5,453	390,965	399,308
Staff Svc(s) Analyst-Gen	-	3.0	3.0	2,817-4,446	113,897	117,820
Temporary Help	-	0.4	0.4	-	22,100	22,100
Overtime	-	-	-	-	53,000	53,000
Totals	-	40.9	40.9	-	\$2,448,171	\$2,483,528
Infrastructure Protection Division						
Asst Director	-	1.0	1.0	8,785-9,502	98,232	98,232
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	33,743	33,743
Totals	-	2.0	2.0	-	\$131,975	\$131,975
Critical Infrastructure Protection Branch						
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	110,576	110,576
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	39,874	41,867
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals	-	6.0	6.0	-	\$308,910	\$318,823
Hazard Identification Analysis Branch						
Prog Mgr II	-	1.0	1.0	5,719-6,911	71,179	71,446
Prog Mgr I	-	1.0	1.0	5,205-6,287	62,460	65,583
Sr Emergency Svc(s) Coord	-	3.0	3.0	4,961-5,987	185,682	185,682
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	106,197	110,834
Overtime	-	-	-	-	15,500	15,500
Totals	-	8.0	8.0	-	\$496,306	\$504,333

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Planning, Protection and Preparedness Program	-	60.9	60.9	-	\$3,628,922	\$3,688,104
Training and Exercise Programs						
Asst Director	-	1.0	1.0	9,755-10,549	87,132	87,132
Totals	-	1.0	1.0	-	\$87,132	\$87,132
Administrative Support						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	110,576	110,576
Audio-Visual Spec-Techn	-	1.0	1.0	4,400-5,348	55,288	55,288
Maintenance Mechanic	-	2.0	2.0	3,835-4,207	92,040	96,642
Sheetfed Offset Press Opr III	-	1.0	1.0	3,624-4,405	45,539	45,539
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	96,445	96,445
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,013	33,610
Totals	-	10.0	10.0	-	\$495,242	\$501,441
Hazardous Materials Training Section						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	75,219	75,219
Emergency Mgt Coord/Instructor II	-	5.0	5.0	5,479-6,616	335,767	340,466
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	33,743	33,743
Totals	-	8.0	8.0	-	\$490,692	\$495,391
Emergency Management Criminal Justice Section						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	75,219	75,219
Emergency Mgt Coord/Instructor II	-	6.0	6.0	5,479-6,616	418,724	422,011
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	62,494	64,024
Totals	-	9.0	9.0	-	\$556,437	\$561,254
State Agency Direct Support						
CEA I	-	1.0	1.0	6,173-7,838	91,680	91,680
Emergency Mgt/Instructor II	-	3.0	3.0	5,479-6,616	202,540	205,827
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	33,743	33,743
Totals	-	7.0	7.0	-	\$429,214	\$432,501
Totals, Training and Exercise Programs	-	35.0	35.0	-	\$2,058,717	\$2,077,719
Prevention, Information Analysis and Operations Program						
Dep Director	-	1.0	1.0	8,369-11,033	101,208	101,208
Sr Emergency Svc(s) Coord	-	2.0	2.0	4,961-5,987	123,788	123,788
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	121,809	121,809
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Totals	-	6.0	6.0	-	\$383,045	\$384,857
Regions Division						
Asst Director	-	1.0	1.0	7,261-9,502	108,636	108,636
Totals	-	1.0	1.0	-	\$108,636	\$108,636
Coastal Region						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Prog Mgr I	-	2.0	2.0	5,205-6,287	127,455	130,575
Sr Emergency Svc(s) Coord	-	2.0	2.0	4,961-5,987	131,376	134,352
Emergency Svc(s) Coord	-	6.0	6.0	3,748-5,453	335,904	338,153
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	33,743	33,743
Overtime	-	-	-	-	80,000	80,000
Totals	-	12.0	12.0	-	\$782,554	\$790,899

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Inland Region						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Prog Mgr I	-	2.0	2.0	5,205-6,287	129,990	129,990
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	61,894	61,894
Emergency Svc(s) Coord	-	8.0	8.0	3,748-5,453	435,671	438,933
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	37,739	38,333
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	29,639	31,121
Overtime	-	-	-	-	137,000	137,000
Totals	-	14.0	14.0	-	\$906,009	\$911,347
Southern Region						
C.E.A. I	-	1.0	1.0	6,173-7,838	68,241	68,241
Prog Mgr I	-	2.0	2.0	5,205-6,287	129,978	129,990
Sr Emergency Svc(s) Coord	-	3.0	3.0	4,961-5,987	180,958	186,910
Emergency Svc(s) Coord	-	9.0	9.0	3,748-5,453	488,850	496,584
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	67,486	67,486
Overtime	-	-	-	-	127,000	127,000
Totals	-	18.0	18.0	-	\$1,117,801	\$1,131,499
Statewide Operations Division						
Dep Director	-	1.0	1.0	8,369-9,053	100,428	100,428
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	65,436	65,436
Totals	-	2.0	2.0	-	\$165,864	\$165,864
Fire and Rescue Branch						
Chief -Fire & Rescue	-	1.0	1.0	7,286-8,437	90,259	90,259
Sr Coord Fire-Rescue	-	5.0	5.0	6,000-7,614	386,510	401,459
Coord Fire & Rescue	-	10.0	10.0	5,457-6,922	695,085	704,737
Forestry Equipment Mgr II	-	1.0	1.0	5,004-6,084	60,048	63,050
Sr Emergency Svc(s) Coord	-	3.0	3.0	4,961-5,987	195,632	195,632
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	220,625	225,568
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	53,210	55,867
Heavy Equipment Mechanic	-	1.0	1.0	3,740-4,507	42,448	42,448
Hazardous Substances Scientist	-	4.0	4.0	3,077-5,711	195,750	199,632
Communications Opr	-	1.0	1.0	3,016-4,562	46,804	47,162
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	62,896	64,354
Mgt Services Techn	-	1.0	1.0	2,495-3,426	33,455	35,127
Temporary Help	-	1.5	1.5	-	83,000	83,000
Overtime	-	-	-	-	373,000	373,000
Totals	-	36.5	36.5	-	\$2,584,685	\$2,627,258
Recovery Branch						
Sr Engrng Geologist	-	1.0	1.0	8,122-9,870	100,016	102,036
Assoc Civil Engr	-	1.0	1.0	6,927-8,417	82,642	85,905
Prog Mgr III	-	1.0	1.0	6,889-7,593	91,116	91,116
Prog Mgr II	-	2.0	2.0	5,719-6,911	140,488	142,892
Sr Envirntl Planner	-	1.0	1.0	5,576-6,727	69,544	69,544
Prog Mgr I	-	5.0	5.0	5,205-6,287	314,250	320,077
Sr Hazardous Materials Spec-Tech	-	1.0	1.0	5,188-6,903	64,737	64,737
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Sr Emergency Svc(s) Coord	-	3.0	3.0	4,961-5,987	182,645	186,297

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Dep Director	-	1.0	1.0	8,369-11,033	100,428	100,428
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	39,235	41,197
LEAP	-	1.0	1.0	2,368-3,264	28,416	29,837
Totals	-	3.0	3.0	-	\$168,079	\$171,462
Public Safety and Victim Services Branch						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	74,199	77,266
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Criminal Justice Spec I	-	4.0	4.0	4,400-5,348	209,178	219,638
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,494
Office Techn-Typing	-	1.0	1.0	2,686-3,264	\$33,441	35,113
Temporary Help	-	11.9	6.4	-	649,800	349,800
Overtime	-	-	-	-	109,000	109,000
Totals	-	19.9	14.4	-	\$1,170,370	\$890,306
Crime and Gangs						
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	134,472	137,519
Criminal Justice Spec II-Tech	-	1.0	1.0	4,833-5,874	69,907	70,488
Criminal Justice Spec I	-	8.5	8.5	4,400-5,348	483,053	492,424
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	65,975	67,583
Totals	-	14.5	14.5	-	\$835,103	\$849,710
Drug and Counter Drug						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	124,289	127,336
Criminal Justice Spec II-Tech	-	2.0	2.0	4,833-5,874	128,484	131,384
Criminal Justice Spec I	-	5.0	5.0	4,400-5,348	273,124	280,812
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,484
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	12.0	12.0	-	\$679,593	\$694,908
Victim and Children's						
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	74,076	77,784
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	126,290	127,882
Criminal Justice Spec II	-	1.0	1.0	4,833-5,874	60,725	60,725
Criminal Justice Spec I	-	9.5	9.5	4,400-5,348	533,595	538,654
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	28,345	29,761
Totals	-	14.5	14.5	-	\$823,031	\$834,806
Sexual Assault and Domestic Violence						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	-	3.0	3.0	5,079-6,127	185,237	191,333
Criminal Justice Spec II	-	1.0	1.0	4,833-5,874	60,725	60,725
Criminal Justice Spec I	-	11.5	11.5	4,400-5,348	623,391	644,170
Assoc Govtl Prog Analyst	-	0.6	0.6	4,400-5,348	31,680	33,264
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	45,963	45,963
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	33,743	33,743
Totals	-	19.1	19.1	-	\$1,050,283	\$1,078,742
Hazard Mitigation						
Prog Mgr I	-	2.0	2.0	5,205-6,287	140,427	140,439
Sr Emergency Svc(s) Coord	-	4.0	4.0	4,961-5,987	240,490	249,420
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	111,776	111,776
Emergency Svc(s) Coord	-	5.0	5.0	3,748-5,453	278,187	281,865

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	85,103	88,492
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	-	15,500	15,500
Totals	-	16.0	16.0	-	\$903,715	\$921,332
Homeland Security and Prop 1B						
Staff Services Mgr I	-	3.0	3.0	5,079-6,127	186,436	190,678
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	276,712	290,552
Staff Svc(s) Analyst-Gen	-	8.0	8.0	3,817-4,446	327,370	343,581
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	61,628	64,706
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	27,604	27,604
Totals	-	20.0	20.0	-	\$879,750	\$917,121
Grants Analysis and Processing						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	69,544	69,544
Prog Mgr I	-	1.0	1.0	5,205-6,287	62,460	65,580
Staff Services Mgr I	-	3.0	3.0	5,079-6,127	188,630	190,023
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	61,894	61,894
Criminal Justice Spec I	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	301,249	316,317
Staff Svc(s) Analyst-Gen	-	9.0	9.0	3,817-4,446	374,623	388,203
Prog Techn III	-	1.0	1.0	2,951-3,588	35,412	37,188
Prog Techn II	-	4.0	4.0	2,638-3,209	123,958	130,152
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	25,025	26,276
Totals	-	29.0	29.0	-	\$1,327,251	\$1,373,856
Administrative Services Division						
C.E.A. I	-	1.0	1.0	6,173-7,838	91,336	91,336
Assoc Systems Software Spec-Tech	-	1.0	1.0	4,611-5,882	60,808	60,808
Totals	-	2.0	2.0	-	\$152,144	\$152,144
Human Resources Branch						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	77,518	80,724
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	123,568	126,085
Labor Relations Spec	-	1.0	1.0	5,079-6,127	61,710	63,995
Assoc Personnel Analyst	-	5.0	5.0	4,400-5,348	278,232	283,211
Sr Pers Spec	-	1.0	1.0	3,658-4,446	45,963	45,963
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	85,848	96,911
Pers Spec	-	3.0	3.0	2,602-4,067	105,958	107,519
Personnel Techn I	-	1.0	1.0	2,408-3,426	33,226	34,867
Temporary Help	-	0.1	0.1	-	8,192	8,192
Totals	-	16.1	16.1	-	\$820,215	\$847,467
Fiscal Services Branch						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	77,266	77,266
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator II	-	1.0	1.0	5,576-6,727	66,033	68,597
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	113,455	127,992
Acctg Administrator I-Supvr	-	2.0	2.0	5,079-6,127	124,213	126,682
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	52,362	63,819
Sr Acctg Officer-Supvr	-	2.0	2.0	4,622-5,576	109,040	111,615
Assoc Mgt Auditor	-	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	108,960	112,477

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Associate Adm Analyst-Acctg	-	1.0	1.0	4,619-5,616	49,951	52,452
Assoc Acctg Analyst	-	2.0	2.0	4,619-5,616	108,417	110,939
Sr Acctg Officer-Spec	-	1.0	1.0	4,400-5,348	52,175	54,430
Assoc Budget Analyst	-	3.0	3.0	4,400-5,348	154,523	159,485
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	256,701	268,979
Acctg Officer-Spec	-	8.0	8.0	3,841-4,670	355,578	370,956
Accountant I-Spec	-	4.0	4.0	2,870-3,488	126,596	136,143
Staff Svc(s) Analyst-Gen	-	4.0	4.0	2,817-4,446	151,128	156,918
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	60,462	63,483
Acctg Techn	-	7.0	7.0	2,638-3,209	227,507	230,409
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	32,627	33,168
Overtime	-	-	-	-	206,000	206,000
Totals	-	52.0	52.0	-	\$2,591,770	\$2,695,050
Procurement and Logistical Services Branch						
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	69,962	70,381
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	125,090	126,682
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Govtl Prog Analyst	-	6.5	6.5	4,400-5,348	346,862	356,817
Digital Print Opr II	-	1.0	1.0	2,867-3,485	36,028	36,028
Staff Svc(s) Analyst-Gen	-	3.0	3.0	2,817-4,446	100,315	105,333
Ofc Techn-Typing	-	1.0	1.0	2,686-3,265	30,246	31,758
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	30,448	31,968
Business Service Asst-Spec	-	2.0	2.0	2,495-3,708	76,666	76,666
Stock Clerk	-	1.0	1.0	2,420-2,942	30,414	30,414
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	29,215	29,215
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	28,636	28,636
Overtime	-	-	-	-	36,000	36,000
Totals	-	21.5	21.5	-	\$1,000,662	\$1,023,717
Monitoring and Grants Technical Assistance Branch						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	70,081	84,155
Totals	-	1.0	1.0	-	\$70,081	\$84,155
Criminal Justice and Emergency Management Monitoring						
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	66,515	66,515
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Criminal Justice Spec II	-	1.0	1.0	4,833-5,874	60,502	60,725
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Mgt Auditor	-	4.0	4.0	4,619-5,897	229,717	235,110
Criminal Justice Spec I	-	3.0	3.0	4,400-5,348	172,264	174,904
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	62,781	64,232
Overtime	-	-	-	-	29,000	29,000
Totals	-	13.0	13.0	-	\$739,372	\$752,127
Homeland Security and Bond Funding Monitoring						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	147,400	152,006
Staff Svc(s) Analyst-Gen	-	2.0	2.0	3,817-4,446	88,727	93,606
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,988
Totals	-	8.0	8.0	-	\$364,683	\$380,595

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Public Safety, Victim Services, Emergency Management and Administrative Services Division	-	271.7	266.2	-	\$14,140,679	\$14,252,192
Furlough Adjustments	-	-	-	-	-625,854	3,963,963
TOTALS, AUTHORIZED POSITIONS	538.7	652.9	647.4	\$31,482,837	\$37,695,918	\$42,770,201
<i>Regular/Ongoing Positions</i>	517.8	636.1	636.1	34,469,702	34,951,968	40,326,251
<i>Temporary Help</i>	20.9	16.8	11.3	-1,143,312	920,950	620,950
<i>Overtime</i>	-	-	-	-1,843,553	1,823,000	1,823,000

¹ 1.0 position limited-term to 6/30/09.

² 3.0 positions limited-term to 6/30/09.

³ 2.0 positions limited term to 6/30/09.

⁴ 1.0 position limited-term to 6/30/09.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
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	123,708	123,708
Asst to LG	3.0	-	-	8,798-9,515	-	-
Staff Asst	2.0	1.0	1.0	8,496-9,190	80,000	50,976
Prin Asst	4.0	1.0	1.0	6,172-7,460	62,500	74,064
Sr Adm Asst	2.0	-	-	5,062-6,462	-	-
Special Consultant	1.0	1.0	1.0	5,048-6,103	25,240	60,576
Adm Asst II	1.0	1.0	1.0	4,164-5,315	20,820	24,984
Adm Asst I	5.5	2.0	2.0	2,900-4,162	80,000	65,400
Secty	1.0	1.0	1.0	2,331-2,834	24,000	24,000
Ofc Asst	0.5	-	-	1,906-2,316	-	-
TOTALS, AUTHORIZED POSITIONS	22.0	9.0	9.0	\$1,579,201	\$552,268	\$559,708
<i>Regular/Ongoing Positions</i>	<i>22.0</i>	<i>9.0</i>	<i>9.0</i>	<i>1,579,201</i>	<i>552,268</i>	<i>559,708</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Directorate/Administration						
Directorate:						
Executive Unit:						
Attorney General	1.0	1.0	1.0	\$15,358	\$184,301	\$184,301
Chief Deputy Attorney Gen-C.E.A.	1.0	1.0	1.0	11,779-12,986	155,832	155,832
Special Asst To The A/G-Exempt	0.1	-	-	11,556	-	-
Director Div Law Enforcement (DLE)-Exempt	-	1.0	1.0	10,202-11,033	122,424	122,424
Chief Asst Attorney Gen-Exempt	1.0	1.0	1.0	8,272	99,264	99,264
C.E.A. I	1.7	2.0	2.0	6,173-7,838	201,024	201,024
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,367	64,176
Administrative Assistant I	-	1.0	1.0	3,658-4,652	43,896	43,896
Exec Asst	-	0.5	0.5	3,288-3,996	19,728	19,728
Staff Services Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Overtime-Regular	-	-	-	(70)	-	-
Totals, Executive Unit	8.2	9.5	9.5	\$830,822	\$970,532	\$972,341
Equal Employment Rights & Resolution:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,138	73,524
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	240,212	245,745
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,238	39,168
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	36,124	37,928
Totals, Equal Employment Rights & Resolution	7.8	8.0	8.0	\$457,744	\$480,768	\$490,421
Opinion Unit:						
Sr Assistant Atty Gen-C.E.A.	0.3	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	2.0	3.0	3.0	8,486-10,477	353,280	353,280
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	97,598	102,474
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	1.6	1.9	1.9	(59,143)	72,000	72,000
Totals, Opinion Unit	6.6	8.9	8.9	\$614,216	\$831,554	\$836,430
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
Temporary Help-Agent	0.2	-	-	(8,294)	-	-
Overtime-Agent	-	-	-	(151,656)	142,000	142,000
Totals, Protective Services	1.2	1.0	1.0	\$255,409	\$240,028	\$240,028
Legislative Affairs:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	131,940	132,024
Deputy Attorney Gen IV	0.6	2.0	2.0	8,486-10,477	248,634	251,313
Deputy Attorney Gen III	1.2	-	-	7,682-9,478	-	-
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	67,830	71,224
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	56,364	59,184
Totals, Legislative Affairs	5.4	6.0	6.0	\$509,099	\$578,844	\$587,821
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	232,736	242,372
Staff Services Analyst-Gen	4.4	6.0	6.0	2,817-4,446	298,470	305,210

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,638	36,309
Word Processing Techn	1.2	2.0	2.0	2,324-2,975	72,461	72,600
Temporary Help-Regular	1.2	2.2	2.2	(46,459)	84,000	84,000
Totals, Public Inquiry Unit	12.6	16.2	16.2	\$624,047	\$795,829	\$814,015
Communications & Imaging Resource Center:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	72,708	73,524
Business Service Officer III	0.3	-	-	4,622-5,576	-	-
Crime Prevention Spec	2.0	2.0	2.0	4,400-5,874	140,976	140,976
Information Officer I (Spec)	0.4	1.0	1.0	4,400-5,348	59,184	62,144
Graphic Designer III	1.8	3.0	3.0	4,367-5,309	183,352	186,148
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Digital Print Operator II	3.0	3.0	3.0	2,867-3,485	125,460	125,460
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,237	33,912
Temporary Help-Regular	1.2	1.1	1.1	(45,250)	41,000	41,000
Overtime-Regular	-	-	-	(541)	-	-
Totals, Communications & Imaging Resource Center	11.3	13.1	13.1	\$589,415	\$708,777	\$716,024
Office of Communications:						
Director of Communications-Exempt	0.7	1.0	1.0	10,833	129,996	129,996
Deputy Press Secretary	0.8	1.0	1.0	7,000	84,000	84,000
Information Officer I-Supvr	0.2	-	-	4,400-5,348	-	-
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	45,360	47,628
Staff Services Analyst-Gen	1.8	3.0	3.0	2,817-4,446	147,456	152,164
Temporary Help-Regular	1.0	0.7	0.7	(35,867)	26,000	26,000
Overtime-Regular	-	-	-	(936)	-	-
Totals, Office of Communications	5.5	6.7	6.7	\$335,119	\$432,812	\$439,788
Special Assistant to Attorney General:						
Assoc Director, DOJ-Exempt	0.3	1.0	1.0	11,556	138,672	138,672
Sr Assistant Atty Gen-C.E.A.	1.2	2.0	2.0	10,275-11,556	261,972	261,972
C.E.A. V	2.2	2.0	2.0	9,544-13,381	270,348	270,348
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,448	251,448
Deputy Attorney Gen III	0.6	1.0	1.0	7,682-9,478	92,184	92,184
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Deputy Attorney Gen	1.0	1.0	1.0	4,674-7,828	69,348	72,816
Sr Legal Analyst	0.2	1.0	1.0	4,619-5,616	55,659	58,442
Legal Analyst	0.8	-	-	3,841-4,670	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,668	49,002
Temporary Help-Regular	5.7	-	-	(212,201)	-	-
Totals, Special Assistant to Attorney General	15.0	12.0	12.0	\$1,173,653	\$1,260,375	\$1,268,960
Ofc of Program Review and Audits:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	94,056	94,056
Senior Management Auditor	0.4	1.0	1.0	5,576-7,063	82,607	84,756
Staff Mgt Auditor	1.3	2.0	2.0	5,079-6,434	138,156	138,156
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,107	63,469
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Ofc of Program Review and Audits	4.9	6.0	6.0	\$359,991	\$447,690	\$451,201
Totals, Directorate	78.5	87.4	87.4	\$5,749,515	\$6,747,209	\$6,817,029

Division of Administrative Support:

Adm Support & Ofc of Prof Dev:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Adm Support:						
Adm-Executive:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	126,240	126,240
C.E.A. II	1.8	1.0	1.0	7,815-8,616	113,712	113,712
Staff Services Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	66,912	66,912
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	192,528	192,528
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	3.7	5.0	5.0	2,817-4,446	224,148	230,080
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	67,553	70,930
Business Services Asst-Spec	0.6	-	-	2,495-3,708	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Temporary Help-Regular	6.8	3.9	3.8	(254,335)	146,000	144,000
Overtime-Regular	-	-	-	(17,465)	18,000	18,000
Totals, Adm-Executive	21.3	19.9	19.8	\$1,129,348	\$1,100,956	\$1,108,265
Budget Office:						
Staff Services Mgr III	1.1	1.0	1.0	6,779-7,474	88,992	89,688
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Budget Analyst	3.7	3.8	3.8	4,400-5,348	216,341	224,591
Staff Services Analyst-Gen	2.9	3.0	3.0	2,817-4,446	139,107	146,066
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Budget Technician I	0.7	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Budget Office	11.4	11.8	11.8	\$665,670	\$706,124	\$722,029
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Accounting Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Accounting Administrator I-Supvr	4.0	4.0	4.0	5,079-6,127	281,520	281,520
Sr Acctg Officer-Supvr	6.9	7.0	7.0	4,622-5,576	468,384	468,384
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	10.5	12.0	12.0	4,400-5,348	721,386	742,560
Accounting Officer-Spec	20.6	23.5	23.5	3,841-4,670	1,202,872	1,250,867
Accountant Trainee	7.1	3.0	3.0	3,240-3,751	127,582	131,824
Accountant I-Spec	5.1	5.0	5.0	2,870-3,488	193,966	199,741
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	71,400
Accounting Technician	4.1	5.0	5.0	2,638-3,209	192,540	192,540
Account Clerk II	1.0	1.0	1.0	2,364-2,876	32,873	32,873
Temporary Help-Regular	6.8	3.9	3.8	(254,334)	146,000	143,000
Overtime-Regular	-	-	-	(17,465)	18,000	18,000
Totals, Accounting Office	71.8	70.4	70.3	\$3,751,541	\$3,775,051	\$3,851,237
Personnel Office:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	131,937	132,024
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,492	117,492
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,630	89,688
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	85,832	87,536
Staff Services Mgr II-Supvr	4.3	6.0	6.0	5,576-6,727	465,855	469,137
Staff Services Mgr I	4.1	3.0	3.0	5,079-6,127	219,422	220,572
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Program Specialist I	0.5	1.0	1.0	4,833-5,874	70,488	70,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Personnel Analyst	27.2	29.0	29.0	4,400-5,348	1,755,849	1,802,367
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Personnel Supervisor I	3.3	3.0	3.0	3,658-4,446	160,056	160,056
Senior Personnel Specialist	2.4	3.0	3.0	3,658-4,446	155,765	158,587
Personnel Techn II-Spec	0.1	1.0	1.0	3,262-3,967	39,494	41,466
Asst Info Systems Analyst	0.3	1.0	1.0	3,106-4,903	40,011	41,910
Staff Services Analyst-Gen	4.7	1.0	1.0	2,817-4,446	46,284	48,598
Office Techn-Typing	4.6	2.0	2.0	2,686-3,264	68,436	70,248
Personnel Specialist	20.5	23.5	23.5	2,602-4,067	977,239	1,000,748
Mgt Services Techn	0.2	1.0	1.0	2,495-3,426	37,618	39,492
Information Systems Technician	1.8	1.0	1.0	2,480-3,737	38,274	40,185
Personnel Techn I	3.2	6.0	6.0	2,408-3,426	215,739	226,519
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Temporary Help-Regular	6.8	3.9	3.8	(254,334)	145,000	143,000
Overtime-Regular	-	-	-	(17,465)	17,000	17,000
Totals, Personnel Office	90.9	92.4	92.3	\$4,937,485	\$5,079,297	\$5,178,989
Project Management Office:						
DOJ Administrator II	0.7	1.0	1.0	6,159-6,788	81,456	81,456
Crime Prevention Spec	0.5	-	-	4,400-5,874	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,120	56,826
Business Services Officer II-Supvr	0.2	-	-	4,216-5,079	-	-
Totals, Project Management Office	2.0	2.0	2.0	\$128,386	\$135,576	\$138,282
Department Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	134,472	134,472
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Business Mgt Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	305,336	313,300
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	6.7	7.0	7.0	2,817-4,446	338,506	348,688
Office Techn-Typing	1.5	2.5	2.5	2,686-3,264	80,580	80,580
Business Services Asst-Spec	0.7	1.0	1.0	2,495-3,708	41,112	41,112
Totals, Department Services	18.9	21.5	21.5	\$1,033,095	\$1,174,614	\$1,192,760
Central Services:						
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Warehouse Worker	3.9	4.0	4.0	2,877-3,420	150,144	150,144
Office Asst Gen	2.8	3.0	3.0	2,074-2,770	99,720	99,720
Totals, Central Services	7.7	8.0	8.0	\$301,765	\$310,812	\$310,812
Facilities:						
DOJ Administrator II	0.3	-	-	6,159-6,788	-	-
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	79,548	80,724
Staff Services Mgr I	0.7	-	-	5,079-6,127	-	-
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,076	52,274
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Facilities	6.4	5.0	5.0	\$391,851	\$322,152	\$325,526
Telecommunications:						
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Telecomm Systems Analyst II	3.0	3.0	3.0	4,400-5,616	202,176	202,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Telecommunications	4.4	4.0	4.0	\$276,563	\$246,672	\$246,672
Totals, Adm Support	234.8	235.0	234.7	\$12,615,704	\$12,851,254	\$13,074,572
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Criminalist Mgr	0.8	1.0	1.0	7,483-8,665	89,796	89,796
Staff Services Mgr III	0.4	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,200	147,048
Training Officer I	7.4	8.0	8.0	4,402-5,350	493,497	501,867
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	247,164	250,740
Legal Secretary	0.7	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	101,950	104,383
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,250	37,012
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Office Asst Gen	0.2	-	-	2,074-2,770	-	-
Temporary Help-Regular	1.2	1.8	1.8	(43,994)	67,000	67,000
Overtime-Regular	-	-	-	(474)	-	-
Totals, OPD	22.0	21.8	21.8	\$1,369,648	\$1,395,269	\$1,413,258
Totals, Adm Support & Ofc of Prof Dev	256.8	256.8	256.5	\$13,985,352	\$14,246,523	\$14,487,830
Legal Support:						
Legal Support Ops Branch:						
Admin:						
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Legal Secretary ¹	4.0	1.3	0.4	3,038-3,878	50,266	14,582
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Office Asst Gen	0.2	-	-	2,074-2,770	-	-
Temporary Help-Regular	-	7.7	7.7	-	289,000	289,000
Totals, Admin	4.8	9.0	8.1	\$212,125	\$339,266	\$303,582
Headquarters:						
C.E.A. II	0.2	-	-	7,815-8,616	-	-
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	62,367	64,176
Legal Secretary	0.2	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Word Processing Techn	0.4	-	-	2,324-2,975	-	-
Temporary Help-Regular	1.4	1.6	1.6	(50,881)	61,000	61,000
Totals, Headquarters	5.3	5.6	5.6	\$296,859	\$340,483	\$342,292
Sacramento:						
Staff Services Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	79,548	80,724
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	119,829	125,322
Legal Office Administrator I	1.6	1.0	1.0	4,245-5,161	50,940	50,940
Business Services Officer II-Supvr	0.8	1.0	1.0	4,216-5,079	60,489	60,948
Legal Support Supvr II	3.8	5.0	5.0	3,857-4,691	278,678	281,460
Administrative Assistant I	0.8	1.0	1.0	3,658-4,652	53,352	53,352
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	51,096	53,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Legal Support Supvr I	13.0	14.0	14.0	3,507-4,264	704,196	707,268
Exec Asst	1.4	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	75.9	86.0	86.0	3,038-3,878	3,814,750	3,881,691
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	26.8	30.3	30.3	2,686-3,264	1,069,840	1,105,595
Office Techn-Gen	7.7	8.0	8.0	2,638-3,209	277,509	286,047
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,941	44,496
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Word Processing Techn	0.4	-	-	2,324-2,975	-	-
Office Asst-Typing	3.0	3.0	3.0	2,143-2,826	100,239	101,725
Office Asst Gen	2.0	3.0	3.0	2,074-2,770	99,720	99,720
Temporary Help-Regular	6.7	5.8	5.8	(252,409)	216,000	216,000
Overtime-Regular	-	-	-	(11,062)	-	-
Totals, Sacramento	152.4	168.1	168.1	\$6,559,931	\$7,253,518	\$7,384,507
Oakland:						
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	68,280	68,280
Legal Support Supvr II	0.4	1.0	1.0	3,857-4,691	62,062	62,062
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	51,292	53,754
Administrative Assistant I	0.3	-	-	3,658-4,652	-	-
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	112,826	112,826
Legal Secretary	20.0	21.0	21.0	3,038-3,878	1,041,981	1,041,981
Office Techn-Typing	2.4	3.0	3.0	2,686-3,264	109,942	112,653
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,492	38,508
Digital Print Operator I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Office Asst Gen	1.7	2.0	2.0	2,074-2,770	58,752	58,752
Temporary Help-Regular	0.6	0.5	0.5	(20,778)	17,000	17,000
Overtime-Regular	-	-	-	(1,408)	-	-
Totals, Oakland	32.4	34.5	34.5	\$1,534,580	\$1,639,767	\$1,644,956
San Francisco:						
Staff Services Mgr II-Supvr	0.2	-	-	5,576-6,727	-	-
Legal Office Administrator II	-	1.0	1.0	4,781-5,812	65,432	68,529
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	52,800	52,800
Legal Office Administrator I	0.6	1.0	1.0	4,245-5,161	50,940	50,940
Business Services Officer II-Supvr	0.8	1.0	1.0	4,216-5,079	52,988	55,642
Legal Support Supvr II	3.1	3.0	3.0	3,857-4,691	167,453	167,453
Business Services Officer I-Supvr	0.2	-	-	3,845-4,622	-	-
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	52,872	53,352
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Support Supvr I	5.9	7.0	7.0	3,507-4,264	381,585	381,585
Exec Asst	-	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secretary II	-	-	-	3,288-3,996	-	-
Legal Secretary	43.9	45.0	45.0	3,038-3,878	2,198,706	2,198,706
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	16.5	16.0	16.0	2,686-3,264	569,268	582,697
Office Techn-Gen	3.5	4.0	4.0	2,638-3,209	147,751	152,742
Digital Print Operator I	2.9	3.0	3.0	2,607-3,169	97,383	100,692
Sr Legal Typist	0.7	-	-	2,589-3,516	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Workers' Comp Insurance Techn	0.8	1.0	1.0	2,568-3,630	43,560	43,560
Business Services Asst-Spec	1.7	3.0	3.0	2,495-3,708	115,399	121,025
Word Processing Techn	0.1	-	-	2,324-2,975	-	-
Office Asst-Typing	2.1	2.0	2.0	2,143-2,826	59,043	60,261
Office Asst Gen	2.3	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help-Regular	3.1	1.6	1.6	(115,864)	59,000	59,000
Overtime-Regular	-	-	-	(3,864)	-	-
Totals, San Francisco	91.6	94.6	94.6	\$4,176,201	\$4,281,964	\$4,316,768
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	56,292	56,292
Legal Secretary	4.8	5.0	5.0	3,038-3,878	218,208	224,108
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Totals, Fresno	6.7	7.0	7.0	\$286,025	\$308,206	\$315,791
Los Angeles:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	-	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	120,596	123,357
Legal Office Administrator I	0.4	1.0	1.0	4,245-5,161	50,940	50,940
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Legal Support Supvr II	5.0	5.0	5.0	3,857-4,691	310,310	310,310
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Support Supvr I	13.9	15.0	15.0	3,507-4,264	829,179	829,179
Legal Secretary	109.6	116.0	116.0	3,038-3,878	5,842,714	5,842,714
Office Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	86,160	86,160
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	54,552	54,552
Office Techn-Typing	26.4	26.0	26.0	2,686-3,264	952,960	979,664
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Digital Print Operator I	1.7	2.0	2.0	2,607-3,169	73,404	75,603
Business Services Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,608	85,608
Office Asst-Typing	2.4	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst Gen	4.0	5.0	5.0	2,074-2,770	163,008	164,514
Temporary Help-Regular	8.7	4.0	4.0	(326,325)	150,000	150,000
Overtime-Regular	-	-	-	(1,297)	-	-
Totals, Los Angeles	184.8	189.0	189.0	\$8,826,600	\$9,098,451	\$9,131,621
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Legal Office Administrator I	0.6	1.0	1.0	4,245-5,161	68,280	68,280
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Legal Support Supvr II	3.0	3.0	3.0	3,857-4,691	183,585	183,585
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	51,292	53,754
Legal Support Supvr I	7.0	7.0	7.0	3,507-4,264	392,527	392,527
Legal Secretary	51.2	51.0	51.0	3,038-3,878	2,578,051	2,578,051
Office Techn-Typing	10.5	11.0	11.0	2,686-3,264	410,615	419,387
Office Techn-Gen	1.8	2.0	2.0	2,638-3,209	72,304	73,996
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	76,056	76,056
Business Services Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,638	35,074
Office Asst-Typing	1.7	2.0	2.0	2,143-2,826	60,270	60,270

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Office Asst Gen	3.4	3.0	3.0	2,074-2,770	96,048	97,530
Temporary Help-Regular	1.4	1.4	1.4	(52,438)	53,000	53,000
Overtime-Regular	-	-	-	(18,087)	-	-
Totals, San Diego	88.6	89.4	89.4	\$4,268,448	\$4,306,330	\$4,322,174
Totals, Legal Support Ops Branch	566.6	597.2	596.3	\$26,160,769	\$27,567,985	\$27,761,691
Info Support Services:						
Law Library:						
Principal Librarian	1.0	1.0	1.0	4,823-7,035	80,520	80,520
Supervising Librarian II	1.0	2.0	2.0	4,388-6,399	139,968	139,968
Supervising Librarian I	2.0	2.0	2.0	3,988-5,818	139,632	139,632
Librarian	3.0	3.0	3.0	3,495-5,097	170,844	176,322
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,504	53,352
Library Tech Asst I	4.6	4.0	4.0	2,771-3,369	158,081	160,592
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help-Regular	1.3	1.4	1.4	(48,063)	52,000	52,000
Overtime-Regular	-	-	-	(12,851)	-	-
Totals, Law Library	17.5	18.4	18.4	\$876,149	\$931,449	\$941,286
Staff Services Unit:						
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Training Officer I	0.7	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Legal Support Supvr I	0.8	-	-	3,507-4,264	-	-
Staff Services Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Overtime-Regular	-	-	-	(690)	-	-
Totals, Staff Services Unit	6.6	-	-	\$407,236	-	-
Litigation Support:						
Staff Services Mgr II-MgrI	0.8	1.0	1.0	6,173-6,808	74,076	74,076
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,752	74,292
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst ²	6.7	7.0	6.0	4,400-5,348	428,064	373,463
Staff Services Analyst-Gen	4.9	6.0	6.0	2,817-4,446	260,268	268,072
Office Techn-Typing	1.5	1.0	1.0	2,686-3,264	33,438	35,109
Information Systems Technician	0.8	1.0	1.0	2,480-3,737	39,344	39,516
Temporary Help-Regular	4.4	7.0	7.0	(163,297)	263,000	263,000
Overtime-Regular	-	-	-	(23,278)	20,000	20,000
Totals, Litigation Support	25.9	30.0	29.0	\$1,426,271	\$1,623,474	\$1,582,060
Legal Executive Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,166	89,688
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,677	148,320
Legal Secretary	2.3	-	-	3,038-3,878	-	-
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,634	34,263
Overtime-Regular	-	-	-	(540)	1,000	1,000
Totals, Legal Executive Office	7.5	6.0	6.0	\$485,887	\$414,525	\$420,319

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Case Management Section:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	72,654	76,287
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	145,893	147,048
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,065-6,466	236,656	236,656
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,391	67,403
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	129,207	132,135
Training Officer I	0.3	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	4.4	12.0	12.0	4,400-5,348	722,563	741,092
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	143,303	150,349
Temporary Help-Regular	1.2	1.0	1.0	(43,336)	38,000	38,000
Overtime-Regular	-	-	-	(25,687)	65,000	65,000
Totals, Case Management Section	16.5	26.0	26.0	\$1,030,731	\$1,701,391	\$1,734,694
Totals, Info Support Services	74.0	80.4	79.4	\$4,226,274	\$4,670,839	\$4,678,359
Totals, Legal Support	640.6	677.6	675.7	\$30,387,043	\$32,238,824	\$32,440,050
Totals, Division of Administrative Support	897.4	934.4	932.2	\$44,372,395	\$46,485,347	\$46,927,880
Totals, Directorate/Administration	975.9	1,021.8	1,019.6	\$50,121,910	\$53,232,556	\$53,744,909
Legal Services						
Civil Law:						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,508	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,744	123,576
Administrative Assistant I	0.1	-	-	3,658-4,652	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	-	-	-	2,817-4,446	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,946	30,392
Temporary Help-Regular	-	-	-	-	3,000	3,000
Totals, Civil-Executive	5.8	6.0	6.0	\$398,108	\$418,850	\$425,144
Licensing:						
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	10.0	10.0	10.0	8,909-11,002	1,311,331	1,318,988
Deputy Attorney Gen IV	26.1	30.0	30.0	8,486-10,477	3,754,362	3,770,937
Deputy Attorney Gen III	30.4	35.0	35.0	7,682-9,478	3,786,639	3,868,806
Deputy Attorney Gen	6.6	6.0	6.0	4,674-7,828	430,486	445,876
Sr Legal Analyst	7.0	7.0	7.0	4,619-5,616	473,933	474,144
Legal Analyst	7.4	6.0	6.0	3,841-4,670	333,578	333,578
Legal Secretary	1.0	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	1.2	0.5	0.5	(123,283)	56,000	56,000
Totals, Licensing Section	90.7	96.5	96.5	\$9,471,686	\$10,336,307	\$10,458,307
Totals, Licensing and Civil Law Executive	96.5	102.5	102.5	\$9,869,794	\$10,755,157	\$10,883,451
State Government:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	129,224	135,416
Supervising Deputy Attorney General	3.9	4.0	4.0	8,909-11,002	502,308	502,980
Deputy Attorney Gen IV	11.2	12.0	12.0	8,486-10,477	1,484,634	1,503,771
Deputy Attorney Gen III	11.8	10.0	10.0	7,682-9,478	1,112,490	1,130,094
Deputy Attorney Gen	5.6	5.0	5.0	4,674-7,828	427,970	441,414
Sr Legal Analyst	0.3	-	-	4,619-5,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Legal Analyst	0.7	1.0	1.0	3,841-4,670	45,815	48,109
Legal Assistant	1.3	1.0	1.0	3,386-4,116	45,229	47,494
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,982	52,992
Temporary Help-Regular	0.3	0.6	0.6	(25,805)	58,000	58,000
Totals, State Government	36.7	35.6	35.6	\$3,912,965	\$3,856,652	\$3,920,270
Business and Tax:						
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	3.9	4.0	4.0	8,909-11,002	528,096	528,096
Deputy Attorney Gen IV	23.8	24.0	24.0	8,486-10,477	2,938,722	2,944,692
Deputy Attorney Gen III	5.7	6.0	6.0	7,682-9,478	676,941	682,416
Deputy Attorney Gen	1.0	1.0	1.0	4,674-7,828	80,301	84,314
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help-Regular	0.8	1.6	1.6	(86,378)	164,000	164,000
Totals, Business and Tax	38.2	39.6	39.6	\$4,551,778	\$4,658,300	\$4,673,758
Health Education and Welfare:						
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	8.0	8.0	8.0	8,909-11,002	1,029,234	1,031,076
Deputy Attorney Gen IV	27.4	29.0	29.0	8,486-10,477	3,605,895	3,620,655
Deputy Attorney Gen III	10.2	12.0	12.0	7,682-9,478	1,297,986	1,321,435
Deputy Attorney Gen	6.3	7.0	7.0	4,674-7,828	586,976	611,170
Sr Legal Analyst	5.7	6.0	6.0	4,619-5,616	402,020	404,352
Legal Analyst	2.9	3.0	3.0	3,841-4,670	167,758	168,120
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	0.7	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	1.4	0.6	0.6	(149,134)	59,000	59,000
Totals, Health Education and Welfare	64.6	68.6	68.6	\$6,936,228	\$7,388,239	\$7,455,178
Child Support Enforcement:						
Deputy Attorney Gen IV	1.8	2.0	2.0	8,486-10,477	249,630	251,367
Deputy Attorney Gen III	1.3	1.0	1.0	7,682-9,478	99,210	104,166
Legal Analyst	0.6	1.0	1.0	3,841-4,670	56,040	56,040
Temporary Help-Regular	0.4	0.5	0.5	(41,865)	47,000	47,000
Totals, Child Support Enforcement	4.1	4.5	4.5	\$413,703	\$451,880	\$458,573
Health Quality Enforcement:						
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	6.0	6.0	6.0	8,909-11,002	792,144	792,144
Deputy Attorney Gen IV	24.0	23.0	23.0	8,486-10,477	2,864,946	2,867,625
Deputy Attorney Gen III	19.0	22.0	22.0	7,682-9,478	2,360,213	2,425,958
Deputy Attorney Gen	2.7	2.0	2.0	4,674-7,828	144,972	148,669
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,573	64,176
Temporary Help-Regular	0.8	0.6	0.6	(78,360)	63,000	63,000
Totals, Health Quality Enforcement	57.5	58.6	58.6	\$6,495,565	\$6,629,696	\$6,702,420
Tort and Condemnation:						
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	8.9	9.0	9.0	8,909-11,002	1,189,416	1,189,416
Deputy Attorney Gen IV ²	36.8	33.0	32.0	8,486-10,477	4,117,840	4,021,566
Deputy Attorney Gen III	22.3	17.0	17.0	7,682-9,478	1,889,951	1,916,196
Deputy Attorney Gen	1.5	-	-	4,674-7,828	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sr Legal Analyst	9.0	8.0	8.0	4,619-5,616	531,458	538,050
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Office Administrator I	0.4	1.0	1.0	4,245-5,161	68,280	68,280
Legal Analyst	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Legal Secretary	1.0	1.0	1.0	3,038-3,878	49,095	49,095
Temporary Help-Regular	0.4	0.3	0.3	(41,908)	36,000	36,000
Totals, Tort and Condemnation	84.3	73.3	72.3	\$9,306,611	\$8,196,968	\$8,133,531
Employment Regulation & Admin:						
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	10.9	11.0	11.0	8,909-11,002	1,441,089	1,447,282
Deputy Attorney Gen IV	22.2	25.0	25.0	8,486-10,477	3,128,556	3,142,452
Deputy Attorney Gen III	41.3	43.0	43.0	7,682-9,478	4,718,272	4,813,583
Deputy Attorney Gen	5.4	5.0	5.0	4,674-7,828	459,977	464,616
Sr Legal Analyst	7.0	9.0	9.0	4,619-5,616	594,787	601,040
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Legal Analyst	2.1	2.0	2.0	3,841-4,670	103,086	105,446
Legal Assistant	1.4	3.0	3.0	3,386-4,116	144,901	147,201
Legal Secretary	1.3	2.0	2.0	3,038-3,878	102,612	102,612
Temporary Help-Regular	1.6	2.1	2.1	(167,240)	212,000	212,000
Totals, Employment Regulation & Admin	94.5	103.1	103.1	\$10,123,337	\$11,043,952	\$11,174,904
Correctional Law:						
Sr Assistant Atty Gen-C.E.A.	1.6	2.0	2.0	10,275-11,556	260,604	273,489
Supervising Deputy Attorney General	9.6	10.0	10.0	8,909-11,002	1,273,146	1,293,684
Deputy Attorney Gen IV	4.0	5.0	5.0	8,486-10,477	626,802	628,539
Deputy Attorney Gen III	35.4	36.0	36.0	7,682-9,478	3,865,633	3,968,606
Deputy Attorney Gen	27.0	27.0	27.0	4,674-7,828	2,159,768	2,244,763
Sr Legal Analyst	6.0	6.0	6.0	4,619-5,616	397,083	401,091
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,573	64,176
Legal Analyst	7.8	9.0	9.0	3,841-4,670	486,128	495,000
Legal Assistant	0.4	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	2.8	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	0.1	0.2	0.2	(8,204)	15,000	15,000
Totals, Correctional Law	95.7	98.2	98.2	\$8,695,218	\$9,248,435	\$9,485,046
Totals, Civil Law	572.1	584.0	583.0	\$60,305,199	\$62,229,279	\$62,887,131
Criminal Law:						
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	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	128,352	128,352
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Services Analyst-Gen	1.6	1.5	1.5	2,817-4,446	76,838	78,661
Totals, Criminal Law-Executive	6.2	6.5	6.5	\$452,054	\$478,766	\$480,589
Appeals Writs & Trials:						
Sr Assistant Atty Gen-C.E.A.	6.0	6.0	6.0	10,275-11,556	832,032	832,032
Sr Assistant Attorney General	1.0	1.0	1.0	9,412-10,583	126,996	126,996
Supervising Deputy Attorney General	42.5	43.0	43.0	8,909-11,002	5,633,405	5,662,367
Deputy Attorney Gen IV	134.7	147.3	147.3	8,486-10,477	18,362,876	18,470,613
Deputy Attorney Gen III	78.8	71.5	71.5	7,682-9,478	7,661,283	7,885,847

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Deputy Attorney Gen	42.4	47.0	47.0	4,674-7,828	3,405,731	3,539,753
Sr Legal Analyst	12.3	12.8	12.8	4,619-5,616	843,806	852,132
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,364	59,184
Legal Analyst	6.3	6.0	6.0	3,841-4,670	331,562	333,314
Graduate Legal Asst	0.1	-	-	3,702-4,064	-	-
Legal Assistant	1.2	1.0	1.0	3,386-4,116	49,392	49,392
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	104,237	106,396
Temporary Help-Regular	3.5	1.6	1.6	(363,306)	160,000	160,000
Totals, Appeals Writs & Trials	331.8	340.2	340.2	\$36,156,994	\$37,567,684	\$38,078,026
Totals, Crim Exec/Appeals Writs & Trials	338.0	346.7	346.7	\$36,609,048	\$38,046,450	\$38,558,615
Correctional Writs & Appeals:						
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	3.3	4.0	4.0	8,909-11,002	483,822	505,272
Deputy Attorney Gen IV	4.3	5.0	5.0	8,486-10,477	616,956	626,772
Deputy Attorney Gen III	6.4	7.0	7.0	7,682-9,478	736,234	756,857
Deputy Attorney Gen	20.0	20.0	20.0	4,674-7,828	1,489,060	1,558,733
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Legal Analyst	2.7	3.0	3.0	3,841-4,670	164,488	167,762
Legal Assistant	0.6	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	1.0	1.0	1.0	3,038-3,878	51,306	51,306
Totals, Correctional Writs & Appeals	41.3	44.0	44.0	\$3,482,719	\$3,864,714	\$3,989,550
Trials & Special Operations:						
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	5,843-7,815	117,780	117,780
Temporary Help-Regular	0.5	0.5	0.5	(50,601)	55,000	55,000
Totals, Research Advisory Panel	1.5	1.5	1.5	\$168,381	\$172,780	\$172,780
Financial Crimes:						
Sr Assistant Atty Gen-C.E.A.	0.9	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.7	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	5.2	5.0	5.0	8,486-10,477	623,112	627,984
Deputy Attorney Gen III	2.5	2.0	2.0	7,682-9,478	219,010	226,062
Investigative Auditor IV-Spec DOJ	4.0	4.0	4.0	4,833-6,168	292,548	292,548
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Legal Analyst	2.0	2.0	2.0	3,841-4,670	105,312	108,980
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	86,608	88,856
Legal Assistant	0.3	-	-	3,386-4,116	-	-
Temporary Help-Regular	0.2	0.3	0.3	(23,696)	26,000	26,000
Temporary Help-Agent	0.6	0.6	0.6	(33,413)	30,000	30,000
Overtime-Agent	-	-	-	(5,754)	5,000	5,000
Totals, Financial Crimes	21.4	20.9	20.9	\$1,953,054	\$1,931,226	\$1,949,066
Totals, Trials & Special Operations	22.9	22.4	22.4	\$2,121,435	\$2,104,006	\$2,121,846
Bureau-Medical Fraud/Patient Abuse:						
Medi-Cal Fraud:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	138,672	138,672
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	521,636	526,536
Deputy Attorney Gen IV	12.1	13.0	13.0	8,486-10,477	1,625,565	1,633,689
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	130,995	130,995
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	121,251	121,251

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Deputy Attorney Gen III	7.9	7.0	7.0	7,682-9,478	767,465	781,101
Special Agent-In-Charge DOJ	4.0	4.0	4.0	7,370-8,939	450,589	450,853
Special Agent Supvr-DOJ	13.5	14.0	14.0	5,925-8,069	1,344,117	1,359,610
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Investigative Auditor IV-Supvr DOJ	3.8	4.0	4.0	5,079-6,434	308,832	308,832
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Nurse Evaluator II-H.S.	2.0	2.0	2.0	4,917-6,269	150,456	150,456
Investigative Auditor IV-Spec DOJ	11.4	12.0	12.0	4,833-6,168	876,972	876,972
Deputy Attorney Gen	1.8	2.0	2.0	4,674-7,828	181,059	186,006
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	138,167	138,167
Investigative Auditor III DOJ	2.6	3.0	3.0	4,619-5,897	192,808	201,949
Sr Legal Analyst	1.9	2.0	2.0	4,619-5,616	134,784	134,784
Field Rep DOJ	0.6	1.0	1.0	4,519-5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	181,103	185,640
Investigative Auditor II DOJ	0.4	-	-	3,841-4,903	-	-
Legal Analyst	5.0	5.0	5.0	3,841-4,670	275,776	278,634
Criminal Intelligence Spec III	0.4	1.0	1.0	3,748-4,519	55,428	55,428
Special Agent DOJ	56.8	62.0	62.0	3,740-7,341	5,123,582	5,262,826
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	51,184	53,312
Criminal Intelligence Spec II	1.6	2.0	2.0	3,424-4,115	98,760	98,760
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Legal Secretary	4.6	4.0	4.0	3,038-3,878	206,424	206,424
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Criminal Intelligence Spec I	2.0	2.0	2.0	2,877-3,424	82,176	82,176
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,909	48,204
Office Techn-Typing	13.3	13.0	13.0	2,686-3,264	496,863	502,842
Temporary Help-Regular	0.6	-	-	(65,100)	-	-
Overtime-Regular	-	-	-	(14,220)	49,000	49,000
Overtime-Agent	-	-	-	(319,126)	343,000	343,000
Temporary Help-Agent	6.6	0.2	0.2	(340,080)	10,000	10,000
Totals, Medi-Cal Fraud	173.5	174.2	174.2	\$14,259,101	\$14,643,209	\$14,856,755
Drug Pricing Team:						
Supervising Deputy Attorney General	2.0	3.0	3.0	8,909-11,002	372,173	378,290
Deputy Attorney Gen IV	2.6	9.0	9.0	8,486-10,477	1,035,520	1,037,257
Deputy Attorney Gen III	5.6	6.0	6.0	7,682-9,478	629,835	653,441
Research Specialist III	-	1.0	1.0	6,404-7,753	84,725	84,725
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	4,833-6,168	141,504	144,820
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Deputy Attorney Gen	0.7	-	-	4,674-7,828	-	-
Investigative Auditor III DOJ	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Field Rep DOJ	0.4	-	-	4,519-5,453	-	-
Legal Analyst	3.0	6.0	6.0	3,841-4,670	320,298	320,568
Criminal Intelligence Spec II	0.9	1.0	1.0	3,424-4,115	49,337	49,380
Exec Asst	0.4	-	-	3,288-3,996	-	-
Legal Secretary	5.6	13.0	13.0	3,038-3,878	585,383	587,575
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help-Regular	0.5	0.7	0.7	(50,878)	74,000	74,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime-Regular	-	-	-	(3,323)	-	-
Totals, Drug Pricing Team	26.8	44.7	44.7	\$2,091,334	\$3,473,195	\$3,510,476
Totals, Bureau-Medical Fraud/Patient Abuse	200.3	218.9	218.9	\$16,350,435	\$18,116,404	\$18,367,231
Totals, Criminal Law	602.5	632.0	632.0	\$58,563,637	\$62,131,574	\$63,037,242
Public Rights:						
Charitable Trust/Registry:						
Charitable Trust:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	1.5	2.0	2.0	8,909-11,002	238,932	238,932
Deputy Attorney Gen IV	5.8	6.0	6.0	8,486-10,477	750,708	754,182
Deputy Attorney Gen III	2.1	2.0	2.0	7,682-9,478	223,226	227,190
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	2.5	3.0	3.0	4,833-6,168	222,048	222,048
Investigative Auditor III DOJ	2.7	3.0	3.0	4,619-5,897	212,292	212,292
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	0.8	1.0	1.0	3,841-4,670	55,497	56,040
Legal Secretary	0.2	-	-	3,038-3,878	-	-
Temporary Help-Regular	1.2	0.1	0.1	(123,237)	9,000	9,000
Totals, Charitable Trust	19.6	20.1	20.1	\$1,939,546	\$1,991,759	\$1,999,740
Registry:						
Deputy Attorney Gen III	0.9	1.0	1.0	7,682-9,478	113,736	113,736
Registrar of Charitable Trusts	1.0	1.0	1.0	5,565-6,725	80,700	80,700
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	1.0	2.0	2.0	4,833-6,168	132,012	132,012
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	54,032	56,730
Investigative Auditor III DOJ	0.6	1.0	1.0	4,619-5,897	55,428	55,428
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Investigative Auditor II DOJ	1.0	1.0	1.0	3,841-4,903	53,598	56,273
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	5.4	6.0	6.0	2,817-4,446	264,939	274,269
Office Techn-Typing	3.5	7.0	7.0	2,686-3,264	240,106	245,280
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	32,850	33,240
Temporary Help-Regular	0.6	0.6	0.6	(22,953)	22,000	22,000
Totals, Registry	18.8	23.6	23.6	\$962,717	\$1,187,737	\$1,208,004
Totals, Charitable Trust/Registry	38.4	43.7	43.7	\$2,902,263	\$3,179,496	\$3,207,744
Civil Rights Enforcement:						
Civil Rights Enforcement:						
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	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	5.3	6.0	6.0	8,486-10,477	752,526	754,263
Deputy Attorney Gen III	0.9	1.0	1.0	7,682-9,478	101,505	106,584
Deputy Attorney Gen	0.4	-	-	4,674-7,828	-	-
Investigative Auditor III DOJ	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	52,800
Totals, Civil Rights Enforcement	9.1	10.0	10.0	\$1,091,662	\$1,177,527	\$1,184,343
Underground Economy:						
Deputy Attorney Gen IV	0.9	-	-	8,486-10,477	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Deputy Attorney Gen III	2.5	5.0	5.0	7,682-9,478	520,887	525,999
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Investigative Auditor II DOJ	0.6	-	-	3,841-4,903	-	-
Temporary Help-Regular	1.3	0.8	0.8	(131,148)	85,000	85,000
Totals, Underground Economy	5.6	6.8	6.8	\$565,052	\$670,063	\$675,175
Totals, Civil Rights Enforcement	14.7	16.8	16.8	\$1,656,714	\$1,847,590	\$1,859,518
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	0.6	-	-	8,486-10,477	-	-
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	118,227	120,778
Administrative Assistant I	0.6	1.0	1.0	3,658-4,652	51,822	53,152
Exec Asst	0.2	-	-	3,288-3,996	-	-
Totals, Public Rights-Executive	4.8	5.0	5.0	\$406,508	\$390,273	\$394,154
Natural Resources:						
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	5.8	6.0	6.0	8,909-11,002	772,620	778,248
Deputy Attorney Gen IV ²	27.7	36.0	35.0	8,486-10,477	4,368,168	4,256,340
Deputy Attorney Gen III ³	14.8	15.5	12.5	7,682-9,478	1,677,317	1,384,480
Deputy Attorney Gen ²	2.3	3.0	2.0	4,674-7,828	233,774	146,831
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	2.0	3.0	3.0	3,841-4,670	150,282	155,016
Legal Assistant	3.0	3.0	3.0	3,386-4,116	144,884	147,739
Legal Secretary ²	0.3	1.0	-	3,038-3,878	51,306	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	33,804	33,804
Temporary Help-Regular	0.9	0.2	0.2	(94,851)	25,000	25,000
Overtime-Regular	-	-	-	(3,037)	3,000	3,000
Totals, Natural Resources Section	59.3	70.7	64.7	\$6,564,552	\$7,666,219	\$7,136,522
Totals, Natural Resources & Public Rights-Executive	64.1	75.7	69.7	\$6,971,060	\$8,056,492	\$7,530,676
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	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	2.3	3.0	3.0	8,486-10,477	353,280	353,280
Deputy Attorney Gen III	2.0	3.0	3.0	7,682-9,478	319,656	319,656
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Temporary Help-Regular	1.1	1.0	1.0	(114,001)	100,000	100,000
Totals, Indian & Gaming	8.4	10.0	10.0	\$962,791	\$1,111,024	\$1,111,024
Environment:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.8	5.0	5.0	8,909-11,002	660,120	660,120
Deputy Attorney Gen IV	16.3	19.0	19.0	8,486-10,477	2,357,592	2,364,540
Deputy Attorney Gen III	4.8	6.0	6.0	7,682-9,478	677,609	681,429
Deputy Attorney Gen	1.5	2.0	2.0	4,674-7,828	154,636	162,371
Sr Legal Analyst	1.8	2.0	2.0	4,619-5,616	133,729	134,784
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	1.7	2.0	2.0	3,841-4,670	107,106	110,736
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help-Regular	-	-	-	(1,310)	-	-
Totals, Environment	34.2	40.0	40.0	\$3,778,926	\$4,414,384	\$4,437,572
Land Law:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	3.7	4.0	4.0	8,909-11,002	528,096	528,096
Deputy Attorney Gen IV	15.9	18.0	18.0	8,486-10,477	2,187,720	2,191,194
Deputy Attorney Gen III	3.9	4.0	4.0	7,682-9,478	417,431	432,601
Sr Legal Analyst	1.1	2.0	2.0	4,619-5,616	122,719	122,820
Legal Analyst	1.4	1.0	1.0	3,841-4,670	56,040	56,040
Temporary Help-Regular	0.8	1.2	1.2	(87,207)	128,000	128,000
Totals, Land Law	27.6	31.2	31.2	\$3,215,909	\$3,578,678	\$3,597,423
Consumer Law:						
Consumer Protection:						
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	2.6	4.0	4.0	8,909-11,002	489,237	495,360
Deputy Attorney Gen IV	5.3	7.0	7.0	8,486-10,477	846,544	854,753
Deputy Attorney Gen III	8.1	9.0	9.0	7,682-9,478	943,494	961,677
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	0.3	-	-	4,833-6,168	-	-
Deputy Attorney Gen	2.3	3.0	3.0	4,674-7,828	259,277	266,808
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	363,442	369,236
Legal Analyst	2.0	2.0	2.0	3,841-4,670	113,280	113,280
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	33,804
Temporary Help-Regular	2.1	0.6	0.6	(217,251)	60,000	60,000
Totals, Consumer Protection	30.8	35.6	35.6	\$2,979,887	\$3,392,350	\$3,438,190
Travel Sellers Unit:						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	126,924	126,924
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	4,833-6,168	145,712	148,032
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	63,411	66,579
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	64,598	66,213
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Office Asst-Typing	0.9	-	-	2,143-2,826	-	-
Office Asst Gen	0.1	1.0	1.0	2,074-2,770	25,512	25,512
Temporary Help-Regular	0.2	0.2	0.2	(23,903)	24,000	24,000
Totals, Travel Sellers Unit	8.8	9.2	9.2	\$554,768	\$569,773	\$579,180
Foreclosure:						
Deputy Attorney Gen IV	-	1.0	1.0	8,486-10,477	112,270	112,270
Legal Secretary	-	0.5	0.5	3,038-3,878	21,102	21,102
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	74,538	74,538
Totals, Foreclosure	-	3.5	3.5	-	\$207,910	\$207,910
Public Rights-Do Not Call:						
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Temporary Help-Regular	0.1	-	-	(13,885)	-	-
Totals, Public Rights-Do Not Call	1.6	-	-	\$90,225	-	-
Privacy & Piracy:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Deputy Attorney Gen III	2.0	2.0	2.0	7,682-9,478	212,140	217,056
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	52,800
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	56,413	56,413
Legal Secretary	0.5	1.0	1.0	3,038-3,878	36,456	36,456
Totals, Privacy & Piracy	3.8	5.0	5.0	\$305,133	\$357,809	\$362,725
Totals, Consumer Law	45.0	53.3	53.3	\$3,930,013	\$4,527,842	\$4,588,005
Antitrust:						
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	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	6.7	7.0	7.0	8,486-10,477	878,250	879,987
Deputy Attorney Gen III	3.8	5.0	5.0	7,682-9,478	550,587	560,664
Deputy Attorney Gen	1.2	1.0	1.0	4,674-7,828	91,759	93,936
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	125,592	128,508
Legal Analyst	2.0	2.0	2.0	3,841-4,670	108,980	111,624
Legal Assistant	0.9	1.0	1.0	3,386-4,116	42,491	44,618
Workers' Compensation Ins Rep	1.0	1.0	1.0	3,106-5,148	61,776	61,776
Overtime-Regular	-	-	-	(341)	-	-
Totals, Antitrust	19.6	21.0	21.0	\$1,958,230	\$2,130,131	\$2,151,809
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	5.1	6.0	6.0	8,486-10,477	728,634	730,371
Deputy Attorney Gen III	3.2	3.0	3.0	7,682-9,478	338,626	340,926
Sr Legal Analyst	-	1.0	1.0	4,619-5,616	59,338	62,305
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	52,800
Legal Analyst	0.8	-	-	3,841-4,670	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Temporary Help-Regular	-	0.9	0.9	-	90,000	90,000
Totals, Tobacco Litigation	11.4	12.9	12.9	\$1,249,006	\$1,408,070	\$1,415,074
Corporate Fraud:						
False Claims:						
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	2.0	2.0	2.0	8,909-11,002	264,048	264,048
Deputy Attorney Gen IV	3.8	4.0	4.0	8,486-10,477	455,112	455,112
Deputy Attorney Gen III	3.9	6.0	6.0	7,682-9,478	610,650	620,592
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	2.1	3.0	3.0	4,833-6,168	194,524	197,828
Deputy Attorney Gen	3.0	2.0	2.0	4,674-7,828	161,444	165,424
Sr Legal Analyst	1.7	2.0	2.0	4,619-5,616	130,803	133,971
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	242,450	245,251
Legal Analyst	1.5	2.0	2.0	3,841-4,670	102,271	106,533
Legal Assistant	0.5	-	-	3,386-4,116	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	41,208	43,272
Temporary Help-Regular	0.4	0.3	0.3	(38,083)	35,000	35,000
Totals, False Claims	26.3	29.3	29.3	\$2,336,034	\$2,534,114	\$2,563,635
Energy:						
Sr Assistant Atty Gen-C.E.A.	0.3	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	2.0	2.0	2.0	8,909-11,002	264,048	264,048
Deputy Attorney Gen IV	2.5	3.0	3.0	8,486-10,477	373,536	377,010

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Deputy Attorney Gen III	5.8	3.0	3.0	7,682-9,478	324,285	336,261
Legal Analyst	1.7	2.0	2.0	3,841-4,670	111,356	112,080
Legal Secretary	0.9	1.0	1.0	3,038-3,878	36,456	36,456
Totals, Energy	13.2	12.0	12.0	\$1,369,754	\$1,232,981	\$1,249,155
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	1.8	2.0	2.0	8,486-10,477	249,630	251,367
Deputy Attorney Gen III	2.3	2.0	2.0	7,682-9,478	227,472	227,472
Investigative Auditor IV-Spec DOJ	0.2	-	-	4,833-6,168	-	-
Legal Analyst	0.8	1.0	1.0	3,841-4,670	56,040	56,040
Legal Secretary	0.8	1.0	1.0	3,038-3,878	51,306	51,306
Totals, Corporate Responsibility	6.9	7.0	7.0	\$704,733	\$716,472	\$718,209
Totals, Corporate Fraud	46.4	48.3	48.3	\$4,410,521	\$4,483,567	\$4,530,999
Totals, Public Rights	309.8	352.9	346.9	\$31,035,433	\$34,737,274	\$34,429,844
Totals, Legal Services	1,484.4	1,568.9	1,561.9	\$149,904,269	\$159,098,127	\$160,354,217
Division of Law Enforcement						
Bureau of Investigation & Intntl (BII):						
Investigations:						
C.E.A. V	-	-	-	9,544-10,520	-	-
Asst Bureau Chief	-	1.0	1.0	8,401-9,875	130,995	130,995
Sr Special Agent-In-Charge	-	1.0	1.0	7,739-9,385	116,820	116,820
Special Agent-In-Charge DOJ	6.8	7.0	7.0	7,370-8,939	787,183	791,693
Special Agent Supvr-DOJ	14.4	21.0	21.0	5,925-8,069	2,002,478	2,022,965
DOJ Administrator I	-	1.0	1.0	5,079-6,130	73,560	73,560
Polygraph Examiner	0.8	-	-	5,076-6,126	-	-
Photo Electronics Spec	-	2.0	2.0	4,643-5,607	134,568	134,568
Criminal ID & Intelligence Supvr	-	2.0	2.0	4,522-5,460	119,784	119,784
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,400-5,348	115,384	116,976
Criminal Intelligence Spec III	1.4	3.0	3.0	3,748-4,519	159,232	161,492
Special Agent DOJ	25.1	36.0	36.0	3,740-7,341	2,923,108	2,969,616
Business Services Officer I-Spec	0.8	1.0	1.0	3,658-4,446	51,658	53,352
Criminal Intelligence Spec II	2.0	8.0	8.0	3,424-4,115	371,073	379,820
Property Controller II	3.0	3.0	3.0	3,297-4,005	144,180	144,180
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	36,240
Supervising Prog Techn II	-	1.0	1.0	2,953-3,590	43,080	43,080
Program Techn III	-	1.0	1.0	2,951-3,588	43,056	43,056
Property Controller I	2.8	3.0	3.0	2,902-3,527	128,172	128,172
Criminal Intelligence Spec I	-	4.0	4.0	2,877-3,424	139,824	139,824
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	159,870	161,256
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Office Techn-Typing	4.8	8.5	8.5	2,686-3,264	327,316	331,200
Program Techn II	-	3.0	3.0	2,638-3,209	113,695	113,695
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	40,356	40,356
Business Services Asst-Spec	0.7	1.0	1.0	2,495-3,708	41,431	42,382
Office Asst-Typing	0.4	1.0	1.0	2,143-2,826	31,944	33,372
Temporary Help-Regular	0.7	1.1	1.1	(29,000)	46,000	46,000
Overtime-Regular	-	-	-	(13,707)	45,000	45,000
Overtime-Agent	-	-	-	(695,016)	624,000	624,000
Temporary Help-Agent	2.4	0.8	0.8	(123,876)	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Investigations	70.6	118.4	118.4	\$6,130,154	\$9,030,423	\$9,123,870
Bur of Investigation & Intntl Fed Memoranda of Understanding (BII-FED MOU):						
Overtime-Agent	-	-	-	(1,515)	-	-
Totals, BII-FED MOU	-	-	-	\$1,515	-	-
Department of Conservation-Interagency Agreement:						
Special Agent Supvr-DOJ	-	-	-	5,925-8,069	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	54,340	57,057
Special Agent DOJ	11.7	12.0	12.0	3,740-7,341	978,709	997,400
Criminal Intelligence Spec II	0.3	1.0	1.0	3,424-4,115	49,380	49,380
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime-Regular	-	-	-	(226)	35,000	35,000
Overtime-Agent	-	-	-	(129,955)	192,000	192,000
Totals, Department of Conservation-Interagency Agreement	13.3	15.0	15.0	\$1,167,041	\$1,348,597	\$1,370,005
Child Sexual Predator:						
Overtime-Agent	-	-	-	(313)	-	-
Totals, Child Sexual Predator	-	-	-	\$313	-	-
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Workers' Comp Claims Adjuster	0.3	-	-	3,106-5,148	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	52,307	53,352
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,706	35,391
Temporary Help-Regular	-	0.4	0.4	-	15,000	15,000
Overtime-Regular	-	-	-	(6,437)	10,000	10,000
Totals, Witness Protection	2.5	3.4	3.4	\$137,674	\$175,189	\$177,919
Investigative Services Unit:						
Special Agent Supvr-DOJ	5.0	5.0	5.0	5,925-8,069	481,510	493,024
Special Agent DOJ	12.6	13.0	13.0	3,740-7,341	1,132,190	1,150,151
Overtime-Agent	-	-	-	(136,021)	120,000	120,000
Temporary Help-Agent	1.5	-	-	(78,120)	-	-
Totals, Investigative Services Unit	19.1	18.0	18.0	\$1,730,184	\$1,733,700	\$1,763,175
Domestic Crim Intelligence:						
C.E.A. V	1.0	-	-	9,544-13,381	-	-
Asst Bureau Chief	1.0	-	-	8,401-9,875	-	-
Sr Special Agent-In-Charge	1.0	-	-	7,739-9,385	-	-
Special Agent-In-Charge DOJ	1.0	-	-	7,370-8,939	-	-
DOJ Administrator II	1.0	-	-	6,159-6,788	-	-
Special Agent Supvr-DOJ	7.0	-	-	5,925-8,069	-	-
Sr Photo Electronics Spec	1.0	-	-	5,098-6,451	-	-
DOJ Administrator I	1.0	-	-	5,079-6,130	-	-
Photo Electronics Spec	3.0	-	-	4,643-5,607	-	-
Research Analyst II-Gen	0.2	-	-	4,619-5,616	-	-
Criminal ID & Intelligence Supvr	2.2	-	-	4,522-5,460	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Criminal Intelligence Spec III	1.9	-	-	3,748-4,519	-	-
Special Agent DOJ	5.4	-	-	3,740-7,341	-	-
Criminal Intelligence Spec II	6.7	-	-	3,424-4,115	-	-
Supervising Prog Techn II	1.0	-	-	2,953-3,590	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Program Techn III	1.0	-	-	2,951-3,588	-	-
Criminal Intelligence Spec I	7.2	-	-	2,877-3,424	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	2.5	-	-	2,686-3,264	-	-
Program Techn II	2.7	-	-	2,638-3,209	-	-
Word Processing Techn	0.2	-	-	2,324-2,975	-	-
Temporary Help-Regular	0.4	-	-	(17,424)	-	-
Overtime-Regular	-	-	-	(25,525)	-	-
Overtime-Agent	-	-	-	(44,773)	-	-
Temporary Help-Agent	0.7	-	-	(36,324)	-	-
Totals, Domestic Crim Intelligence	51.1	-	-	\$3,416,752	-	-
California Anti-Terrorism Information Center (CATIC):						
C.E.A. V	-	-	-	9,544-13,381	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	131,232	131,232
Asst Bureau Chief (Non-Peace Off)	0.6	1.0	1.0	8,401-9,264	111,168	111,168
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	114,015	115,562
DOJ Administrator II	-	1.0	1.0	6,159-6,788	81,456	81,456
Special Agent Supvr-DOJ	3.4	4.0	4.0	5,925-8,069	388,785	392,050
Criminal ID & Intelligence Supvr	1.0	2.0	2.0	4,522-5,460	131,040	131,040
Criminal Intelligence Spec III	3.0	3.0	3.0	3,748-4,519	158,982	163,524
Special Agent DOJ	10.6	11.0	11.0	3,740-7,341	928,990	940,839
Criminal Intelligence Spec II	5.1	6.0	6.0	3,424-4,115	274,194	286,185
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Criminal Intelligence Spec I	6.6	13.0	13.0	2,877-3,424	504,087	519,829
Office Techn-Typing	6.0	7.0	7.0	2,686-3,264	261,322	265,494
Overtime-Regular	-	-	-	(27,746)	32,000	32,000
Overtime-Agent	-	-	-	(64,254)	80,000	80,000
Totals, CATIC	39.2	52.0	52.0	\$2,506,004	\$3,289,395	\$3,342,503
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Regular	0.7	1.1	1.1	(31,621)	45,000	45,000
Overtime-Regular	-	-	-	(1,418)	4,000	4,000
Totals, LEIU	1.7	2.1	2.1	\$66,951	\$82,912	\$82,912
Bur of Investigation & Intntl-Reimbursement:						
Overtime-Agent	-	-	-	(65,847)	309,000	309,000
Totals, Bur of Investigation & Intntl-Reimbursement	-	-	-	\$65,847	\$309,000	\$309,000
LA Clearinghouse-Office of Emergency Services Grant:						
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,522-5,460	131,040	131,040
Criminal Intelligence Spec III	1.7	3.0	3.0	3,748-4,519	151,908	153,208
Criminal Intelligence Spec II	1.3	3.0	3.0	3,424-4,115	131,556	131,556
Criminal Intelligence Spec I	1.9	4.0	4.0	2,877-3,424	154,732	159,768
Word Processing Techn	0.8	1.0	1.0	2,324-2,975	35,700	35,700
Overtime-Regular	-	-	-	(36,193)	53,000	53,000
Totals, LA Clearinghouse-Office of Emergency Services Grant	7.7	13.0	13.0	\$416,879	\$657,936	\$664,272
High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	2.0	3.0	3.0	4,522-5,460	185,304	185,304
Criminal Intelligence Spec III	4.0	6.0	6.0	3,748-4,519	306,864	306,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Criminal Intelligence Spec II	5.0	7.0	7.0	3,424-4,115	318,204	320,176
Program Techn III	1.0	1.0	1.0	2,951-3,588	42,750	43,056
Criminal Intelligence Spec I	5.3	8.1	8.1	2,877-3,424	304,783	304,783
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Overtime-Regular	-	-	-	(121,472)	176,000	176,000
Overtime-Agent	-	-	-	(14,575)	20,000	20,000
Totals, HIDTA	18.3	26.1	26.1	\$1,024,886	\$1,407,257	\$1,409,535
Totals, BII	223.5	248.0	248.0	\$16,664,200	\$18,034,409	\$18,243,191
Office of the Director:						
Executive Unit:						
Director of Law Enforcement, DOJ-Exempt	1.0	1.0	1.0	12,000	144,000	144,000
Deputy Director DLE-Exempt	-	1.0	1.0	11,374	136,488	136,488
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,848	136,848
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	126,795	126,795
Special Agent-In-Charge DOJ	2.9	4.0	4.0	7,370-8,939	438,380	451,817
Special Agent Supvr-DOJ	11.1	13.0	13.0	5,925-8,069	1,201,892	1,226,913
Staff Services Mgr II-Supvr	-	1.0	1.0	5,576-6,727	80,724	80,724
Sr Photo Electronics Spec	-	1.0	1.0	5,098-6,451	77,412	77,412
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	207,996	207,996
Telecomm Systems Mgr I-Spec	0.7	-	-	4,833-6,168	-	-
Photo Electronics Spec	-	1.0	1.0	4,643-5,607	58,744	61,684
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	55,428
Telecomm Systems Analyst II	0.2	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	59,057	61,954
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	295,589	305,661
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	127,416	127,416
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	95,458	95,458
Administrative Assistant I	0.6	-	-	3,658-4,652	-	-
Business Services Officer I-Spec	0.3	-	-	3,658-4,446	-	-
Security Off II-DOJ	4.0	4.0	4.0	3,448-4,342	210,496	210,496
Exec Asst	0.5	1.0	1.0	3,288-3,996	47,952	47,952
Security Off I-DOJ	9.1	22.0	22.0	3,155-3,957	916,054	920,731
Research Analyst I-Gen	0.5	1.0	1.0	3,106-4,670	37,272	37,272
Telecomm Systems Analyst I	0.3	-	-	2,817-4,669	-	-
Staff Services Analyst-Gen	6.7	9.0	9.0	2,817-4,446	438,124	454,707
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	106,044	109,386
Business Services Asst-Spec	1.5	2.0	2.0	2,495-3,708	65,013	66,768
Temporary Help-Regular	1.6	1.6	1.6	(66,807)	66,000	66,000
Overtime-Regular	-	-	-	(26,073)	10,000	10,000
Overtime-Agent	-	-	-	(384,357)	336,000	336,000
Temporary Help-Agent	13.7	12.2	12.2	(704,269)	630,000	630,000
Totals, Executive Unit	69.9	93.8	93.8	\$4,898,014	\$6,172,574	\$6,253,298
CALMS Executive Unit-General Fund:						
Staff Services Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Telecomm Systems Analyst II	0.8	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	2.7	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Business Services Asst-Spec	0.3	-	-	2,495-3,708	-	-
Overtime-Regular	-	-	-	(1,002)	-	-
Totals, CALMS Executive Unit-General Fund:	7.1	-	-	\$396,480	-	-
Advanced Training Center-General Fund (GF):						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	99,965	99,965
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Special Agent DOJ	0.3	1.0	1.0	3,740-7,341	71,185	74,686
Temporary Help-Regular	-	1.5	1.5	-	65,000	65,000
Overtime-Regular	-	-	-	-	13,000	13,000
Overtime-Agent	-	-	-	(32,286)	56,000	56,000
Temporary Help-Agent	-	1.9	1.9	-	100,000	100,000
Totals, Advanced Training Center-GF	1.3	6.4	6.4	\$163,739	\$469,326	\$472,827
Advanced Training Center:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	124,703	124,703
Special Agent Supvr-DOJ	0.2	1.0	1.0	5,925-8,069	96,772	98,996
Criminal ID & Intelligence Supvr	0.9	1.0	1.0	4,522-5,460	65,520	65,520
Training Officer I	1.7	2.0	2.0	4,402-5,350	123,249	126,201
Criminal Intelligence Spec III	0.3	-	-	3,748-4,519	-	-
Special Agent DOJ	1.6	2.0	2.0	3,740-7,341	89,760	89,760
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,726	48,012
Temporary Help-Regular	1.7	-	-	(72,775)	-	-
Overtime-Regular	-	-	-	(17,957)	60,000	60,000
Overtime-Agent	-	-	-	(59,876)	-	-
Temporary Help-Agent	1.0	2.2	2.2	(51,684)	111,000	111,000
Totals, Advanced Training Center	10.4	11.2	11.2	\$763,856	\$764,790	\$772,252
Office of Emergency Services-Interagency Agreement:						
Overtime-Regular	-	-	-	(8,036)	-	-
Totals, Office of Emergency Services-Interagency Agreement	-	-	-	\$8,036	-	-
Totals, Office of the Director	88.7	111.4	111.4	\$6,230,125	\$7,406,690	\$7,498,377
Bureau of Narcotic Enforcement (BNE):						
BNE Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,640	125,640
Asst Bureau Chief	2.0	2.0	2.0	8,401-9,875	244,100	247,144
Sr Special Agent-In-Charge	2.2	5.0	5.0	7,739-9,385	548,709	549,637
Special Agent-In-Charge DOJ	6.7	6.0	6.0	7,370-8,939	666,318	675,496
Special Agent Supvr-DOJ	43.7	44.0	44.0	5,925-8,069	4,252,092	4,302,778
Investigative Auditor IV-Supvr DOJ	2.0	2.0	2.0	5,079-6,434	154,416	154,416
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	60,780
Investigative Auditor IV-Spec DOJ	4.7	5.0	5.0	4,833-6,168	371,280	371,280
Investigative Auditor III DOJ	5.3	5.0	5.0	4,619-5,897	349,080	352,320
Criminal ID & Intelligence Supvr	2.8	3.0	3.0	4,522-5,460	191,322	194,270
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	176,474	181,694
Investigative Auditor II DOJ	1.4	2.0	2.0	3,841-4,903	104,928	104,928
Special Agent DOJ	66.2	73.0	73.0	3,740-7,341	6,020,819	6,169,873
Criminal Intelligence Spec II	2.9	3.0	3.0	3,424-4,115	145,005	147,083
Property Controller II	5.5	6.0	6.0	3,297-4,005	275,166	279,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Exec Secretary I	0.8	2.0	2.0	3,020-3,672	77,784	79,579
Office Services Supvr II-Gen	6.8	8.0	8.0	2,953-3,590	335,040	336,996
Program Techn III	-	1.0	1.0	2,951-3,588	35,412	35,412
Property Controller I	3.0	4.0	4.0	2,902-3,527	160,083	161,490
Criminal Intelligence Spec I	8.6	11.0	11.0	2,877-3,424	428,281	432,027
Staff Services Analyst-Gen	2.7	4.0	4.0	2,817-4,446	187,936	190,632
Dispatcher-Clerk	5.7	7.0	7.0	2,771-3,368	277,782	277,782
Sr Word Processing Techn	1.0	1.0	1.0	2,742-3,334	39,996	39,996
Office Techn-Typing	9.0	7.5	7.5	2,686-3,264	274,222	281,331
Business Services Asst-Spec	0.1	-	-	2,495-3,708	-	-
Word Processing Techn	3.0	3.0	3.0	2,324-2,975	105,404	105,404
Program Techn	1.0	1.0	1.0	2,280-2,975	34,004	34,004
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Temporary Help-Regular	4.0	1.7	1.7	(169,563)	73,000	73,000
Overtime-Regular	-	-	-	(62,550)	-	-
Overtime-Agent	-	-	-	(1,030,818)	-	-
Temporary Help-Agent	5.2	-	-	(268,159)	-	-
Totals, BNE Headquarters	201.3	213.2	213.2	\$15,949,050	\$15,788,633	\$16,038,470
Federal Asset Forfeiture Account:						
Overtime-Agent	-	-	-	(1,266,813)	1,267,000	1,267,000
Totals, Federal Asset Forfeiture Account	-	-	-	\$1,266,813	\$1,267,000	\$1,267,000
Cures Prescription:						
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	63,563	66,742
Staff Programmer Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,115	46,245	48,323
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Totals, Cures Prescription	3.0	3.0	3.0	\$145,501	\$150,896	\$156,153
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	119,072	119,072
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	114,353	114,559
Special Agent Supvr-DOJ	14.6	14.0	14.0	5,925-8,069	1,327,403	1,349,053
Special Agent DOJ	8.7	18.0	18.0	3,740-7,341	959,682	969,491
Overtime-Agent	-	-	-	-	910,000	910,000
Totals, Crackdown Multi-Task Force-Grant	25.3	34.0	34.0	\$2,359,193	\$3,430,510	\$3,462,175
Office of the Director Crackdown:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	93,456	97,164
Aircraft Pilot	2.0	2.0	2.0	4,503-5,214	129,936	129,936
Special Agent DOJ	1.8	2.0	2.0	3,740-7,341	168,391	174,491
Totals, Office of the Director Crackdown	4.8	5.0	5.0	\$374,507	\$391,783	\$401,591
Bureau of Forensic Services Crackdown:						
Sr Criminalist	1.9	4.0	4.0	5,458-7,094	301,248	301,248
Totals, Bureau of Forensic Services Crackdown	1.9	4.0	4.0	\$159,615	\$301,248	\$301,248
Totals, Crackdown Multi-Task Force	32.0	43.0	43.0	\$2,893,315	\$4,123,541	\$4,165,014
Special Investigations Unit:						
Special Agent Supvr-DOJ	2.4	3.0	3.0	5,925-8,069	261,082	265,530
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	54,228	54,228
Special Agent DOJ	14.9	16.0	16.0	3,740-7,341	1,186,623	1,223,937
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,115	49,112	49,380

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Overtime-Regular	-	-	-	(1,768)	-	-
Overtime-Agent	-	-	-	(84,720)	183,000	183,000
Totals, Special Investigations Unit	21.3	23.0	23.0	\$1,687,270	\$1,810,833	\$1,852,863
Gang Suppression Enforce Teams (GSET):						
Special Agent Supvr-DOJ	-	-	-	5,925-8,069	-	-
Special Agent DOJ	-	-	-	3,740-7,341	-	-
Overtime-Agent	-	-	-	(7,511)	-	-
Totals, GSET	-	-	-	\$8,466	-	-
Gang Suppression Enforce Teams-Grant:						
Overtime-Agent	-	-	-	(241,872)	-	-
Totals, Gang Suppression Enforce Teams-Grant	-	-	-	\$241,872	-	-
GSET-Violent Crime Digital Evidence:						
Overtime-Regular	-	-	-	(1,564)	36,000	36,000
Overtime-Agent	-	-	-	(261,091)	41,000	41,000
Totals, GSET-Violent Crime Digital Evidence	-	-	-	\$262,655	\$77,000	\$77,000
Money Laundering:						
Overtime-Regular	-	-	-	-	171,000	171,000
Overtime-Agent	-	-	-	(142,215)	-	-
Totals, Money Laundering	-	-	-	\$142,215	\$171,000	\$171,000
CA Methamphetamine Strategy-GF:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	111,772	115,438
Special Agent Supvr-DOJ	9.0	9.0	9.0	5,925-8,069	892,344	895,440
Sr Industrial Hygienist	-	1.0	1.0	5,633-7,308	67,596	67,596
Special Agent DOJ	29.3	29.0	29.0	3,740-7,341	2,460,749	2,517,115
Criminal Intelligence Spec II	2.0	2.0	2.0	3,424-4,115	93,420	95,625
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	33,804
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	151,324	154,967
Word Processing Techn	0.9	1.0	1.0	2,324-2,975	35,124	35,700
Overtime-Regular	-	-	-	(2,232)	-	-
Overtime-Agent	-	-	-	(229,109)	236,000	236,000
Temporary Help-Agent	0.5	-	-	(23,934)	1,000	1,000
Totals, CA Methamphetamine Strategy-GF	47.1	48.0	48.0	\$3,936,867	\$4,083,133	\$4,152,685
CA Methamphetamine Strategy-Grant:						
Overtime-Regular	-	-	-	(306)	-	-
Overtime-Agent	-	-	-	(531,717)	165,000	165,000
Totals, CA Methamphetamine Strategy-Grant	-	-	-	\$532,023	\$165,000	\$165,000
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative:						
Overtime-Agent	-	-	-	(220,870)	300,000	300,000
Totals, CAMP-National Marijuana Initiative	-	-	-	\$220,870	\$300,000	\$300,000
CAMP-Drug Enforcement Agency:						
Overtime-Agent	-	-	-	(86,710)	100,000	100,000
Totals, CAMP-Drug Enforcement Agency	-	-	-	\$86,710	\$100,000	\$100,000
CAMP-GF:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,213	61,128
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,420	38,238

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help-Regular	9.5	8.1	8.1	(401,501)	344,000	344,000
Overtime-Regular	-	-	-	(2,742)	-	-
Overtime-Agent	-	-	-	(84,518)	-	-
Temporary Help-Agent	-	1.5	1.5	-	76,000	76,000
Totals, CAMP-GF	12.5	12.6	12.6	\$677,052	\$613,661	\$617,394
Totals, CAMP	12.5	12.6	12.6	\$984,632	\$1,013,661	\$1,017,394
Bur of Narcotic Enforcement-Reimbursement:						
Overtime-Agent	-	-	-	(124,781)	1,148,000	1,148,000
Totals, Bur of Narcotic Enforcement-Reimbursement	-	-	-	\$124,781	\$1,148,000	\$1,148,000
Totals, Bureau of Narcotic Enforcement	317.2	342.8	342.8	\$28,175,460	\$29,798,697	\$30,210,579
Bureau of Forensic Services (BFS):						
Forensic Services-GF:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,180	126,180
Asst Bureau Chief (Non-Peace Off)	2.8	3.0	3.0	8,401-9,264	349,668	353,099
Criminalist Mgr	10.0	11.0	11.0	7,483-8,665	1,217,174	1,233,351
Criminalist Supvr	22.9	26.0	26.0	6,163-7,821	2,583,125	2,600,722
Questioned Document Supvr	1.1	1.0	1.0	5,876-7,440	70,512	70,512
Latent Print Supvr	3.5	3.0	3.0	5,643-7,149	276,650	276,666
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	87,696	87,696
Questioned Document Examiner II	2.0	4.0	4.0	5,464-6,923	292,809	295,986
Sr Criminalist	88.9	93.5	93.5	5,458-7,094	7,838,790	7,941,890
Forensic Scientist Toxicologist IV	2.0	2.0	2.0	5,442-6,732	161,568	161,568
Latent Print Analyst II	11.6	14.0	14.0	5,122-6,484	1,061,482	1,073,609
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,920	78,666
Precision Electronics Spec	2.5	3.0	3.0	5,011-5,799	214,668	214,668
Forensic Scientist Toxicologist III	5.7	6.0	6.0	4,948-6,120	440,640	440,640
Forensic Scientist Toxicologist II	2.0	2.0	2.0	4,503-5,575	126,232	129,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Supervising Librarian II	1.0	1.0	1.0	4,388-6,399	76,788	76,788
Latent Print Analyst I	3.0	3.0	3.0	4,240-5,378	186,381	191,418
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Property Controller II	3.7	5.0	5.0	3,297-4,005	228,735	232,731
Questioned Document Examiner I	0.6	-	-	3,282-5,475	-	-
Criminalist	47.5	57.0	57.0	3,155-6,451	3,654,048	3,761,978
Lab Techn-Criminalistics	0.1	1.0	1.0	3,050-3,706	44,472	44,472
Property Controller I	3.1	4.0	4.0	2,902-3,527	168,596	169,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	8.9	10.0	10.0	2,686-3,264	366,827	374,155
Business Services Asst-Spec	1.7	2.0	2.0	2,495-3,708	73,770	74,436
Temporary Help-Regular	11.7	10.4	10.4	(492,840)	438,000	438,000
Overtime-Regular	-	-	-	(670,226)	668,000	668,000
Overtime-Agent	-	-	-	-	2,000	2,000
Temporary Help-Agent	0.4	0.1	0.1	(21,207)	6,000	6,000
Totals, Forensic Services-GF	243.7	269.0	269.0	\$19,283,812	\$21,075,665	\$21,366,639
Cold Hit Outcome Project:						
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	55,428	58,200
Overtime-Regular	-	-	-	(940)	1,000	1,000
Totals, Cold Hit Outcome Project	0.7	1.0	1.0	\$40,621	\$56,428	\$59,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
CALMS Bureau of Forensic Services-GF:						
Questioned Document Examiner II	1.0	-	-	5,464-6,923	-	-
Sr Criminalist	2.0	-	-	5,458-7,094	-	-
Latent Print Analyst II	2.0	-	-	5,122-6,484	-	-
Criminalist	1.2	-	-	3,155-6,451	-	-
Lab Techn-Criminalistics	1.0	-	-	3,050-3,706	-	-
Overtime-Regular	-	-	-	(5,275)	-	-
Totals, CALMS Bureau of Forensic Services-GF	7.2	-	-	\$519,976	-	-
Forensic Services-Reimbursements:						
Sr Criminalist	0.3	1.0	1.0	5,458-7,094	65,496	65,496
Latent Print Analyst II	1.0	1.0	1.0	5,122-6,484	65,074	68,328
Property Controller II	8.5	9.0	9.0	3,297-4,005	425,254	428,646
Criminalist	1.3	2.0	2.0	3,155-6,451	127,784	130,300
Lab Techn-Criminalistics	1.9	2.0	2.0	3,050-3,706	88,944	88,944
Property Controller I	1.3	3.0	3.0	2,902-3,527	126,972	126,972
Office Techn-Typing	3.2	3.0	3.0	2,686-3,264	110,568	110,568
Word Processing Techn	2.5	3.0	3.0	2,324-2,975	107,100	107,100
Temporary Help-Regular	0.4	0.5	0.5	(18,734)	21,000	21,000
Overtime-Regular	-	-	-	(15,525)	30,000	30,000
Totals, Forensic Services-Reimbursements	20.4	24.5	24.5	\$966,834	\$1,168,192	\$1,177,354
Cold Case:						
Overtime-Regular	-	-	-	(26,217)	28,000	28,000
Totals, Cold Case	-	-	-	\$26,217	\$28,000	\$28,000
Forensic Casework DNA Backlog:						
Overtime-Regular	-	-	-	(120,760)	152,000	152,000
Totals, Forensic Casework DNA Backlog	-	-	-	\$120,760	\$152,000	\$152,000
California-DNA:						
Sr Criminalist	4.0	-	-	5,458-7,094	-	-
DOJ Administrator I	1.0	-	-	5,079-6,130	-	-
Criminalist	5.4	-	-	3,155-6,451	-	-
Overtime-Regular	-	-	-	(3,705)	-	-
Totals, California-DNA	10.4	-	-	\$693,187	-	-
Post Conviction DNA:						
Overtime-Agent	-	-	-	(502)	-	-
Totals, Post Conviction DNA	-	-	-	\$502	-	-
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	115,379	115,379
Sr Criminalist	6.3	8.0	8.0	5,458-7,094	657,711	680,532
DOJ Administrator I	0.6	1.0	1.0	5,079-6,130	73,560	73,560
Criminalist	3.8	2.0	2.0	3,155-6,451	134,712	141,088
Temporary Help-Regular	0.9	0.9	0.9	(36,899)	36,000	36,000
Overtime-Regular	-	-	-	(33,908)	25,000	25,000
Totals, Missing/Unidentified Persons	12.6	12.9	12.9	\$995,113	\$1,042,362	\$1,071,559
Coverdell:						
Overtime-Regular	-	-	-	(307,690)	103,000	103,000
Totals, Coverdell	-	-	-	\$307,690	\$103,000	\$103,000
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	115,379	115,379
Criminalist Supvr	4.9	6.0	6.0	6,163-7,821	600,207	603,991

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,244	81,108
Sr Criminalist	2.1	10.0	10.0	5,458-7,094	787,513	812,011
DOJ Administrator I	-	1.0	1.0	5,079-6,130	73,560	73,560
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	162,944	162,944
Field Rep DOJ	1.0	2.0	2.0	4,519-5,453	130,872	130,872
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Criminal ID Spec II	-	1.0	1.0	3,424-4,115	45,300	45,300
Property Controller II	-	2.0	2.0	3,297-4,005	87,238	87,238
Criminalist	29.7	46.0	46.0	3,155-6,451	2,681,629	2,774,263
Property Controller I	1.5	2.0	2.0	2,902-3,527	77,018	79,800
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,536	35,536
Business Services Asst-Spec	0.7	1.0	1.0	2,495-3,708	40,302	41,112
Temporary Help-Regular	0.8	2.2	2.2	(32,513)	93,000	93,000
Overtime-Regular	-	-	-	(307,327)	309,000	309,000
Temporary Help-Agent	0.3	1.1	0.5	(16,214)	59,000	25,000
Totals, Bureau of Forensic Services DNA Identification	46.9	81.3	80.7	\$3,424,821	\$5,493,270	\$5,587,642
BFS Headquarters DNA Identification:						
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals, BFS Headquarters DNA Identification	0.6	-	-	\$31,122	-	-
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	2.3	3.0	3.0	5,458-7,094	263,343	265,694
Criminalist	3.4	4.0	4.0	3,155-6,451	257,355	269,508
Overtime-Regular	-	-	-	(2,286)	5,000	5,000
Totals, SHOP/BFS DNA LAB	5.7	7.0	7.0	\$399,957	\$525,698	\$540,202
Totals, Bureau of Forensic Services	348.2	395.7	395.1	\$26,810,612	\$29,644,615	\$30,085,596
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	8,594-9,476	113,700	113,700
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
DOJ Administrator I	2.0	3.0	3.0	5,079-6,130	199,840	203,103
Photo Electronics Spec	1.0	1.0	1.0	4,643-5,607	67,284	67,284
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	57,507	60,387
Criminal ID & Intelligence Supvr	2.1	3.0	3.0	4,522-5,460	184,896	185,304
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	64,548	65,436
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	114,242	119,900
Regional Coordinator-WSIN	4.0	-	-	4,400-5,309	-	-
Criminal Intelligence Spec III	3.9	4.0	4.0	3,748-4,519	216,002	217,616
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,259	53,352
Criminal Intelligence Spec II	5.0	5.0	5.0	3,424-4,115	245,278	247,470
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	37,272
Criminal Intelligence Spec I	11.8	13.0	13.0	2,877-3,424	522,987	531,742
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	87,156	87,156
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,036	34,686
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	33,912	33,912
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Temporary Help-Regular	2.5	1.8	1.8	(104,460)	75,000	75,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime-Regular	-	-	-	(67,985)	-	-
Overtime-Agent	-	-	-	-	20,000	20,000
Temporary Help-Agent	0.1	-	-	(6,891)	-	-
Totals, WSIN-RISS	43.1	43.8	43.8	\$2,307,358	\$2,266,211	\$2,293,612
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Criminal Intelligence Spec III	3.6	9.0	9.0	3,748-4,519	432,540	432,540
Criminal Intelligence Spec II	7.9	9.0	9.0	3,424-4,115	428,121	428,876
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	42,128	42,128
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Overtime-Regular	-	-	-	(17,674)	10,000	10,000
Totals, CA Border Alliance Group	17.5	24.0	24.0	\$888,590	\$1,165,233	\$1,165,988
WSIN Reimbursement:						
Criminal ID & Intelligence Supvr	0.8	1.0	1.0	4,522-5,460	60,113	63,065
Criminal Intelligence Spec I	1.9	2.0	2.0	2,877-3,424	76,245	79,957
Totals, WSIN Reimbursement	2.7	3.0	3.0	\$113,772	\$136,358	\$143,022
Totals, WSIN	63.3	70.8	70.8	\$3,309,720	\$3,567,802	\$3,602,622
Bureau of Gambling Control:						
Cardroom Gaming:						
C.E.A. V	0.6	1.0	1.0	9,544-13,381	138,672	138,672
Deputy Attorney Gen IV	0.6	1.0	1.0	8,486-10,477	122,910	125,589
Asst Bureau Chief (Non-Peace Off)	0.9	1.0	1.0	8,401-9,264	111,168	111,168
Deputy Attorney Gen III	0.4	-	-	7,682-9,478	-	-
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,224	81,456
Special Agent Supvr-DOJ	3.0	4.0	4.0	5,925-8,069	374,362	374,362
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	285,210	288,440
Investigative Auditor IV-Spec DOJ	2.5	3.0	3.0	4,833-6,168	214,062	217,146
Investigative Auditor III DOJ	1.1	1.0	1.0	4,619-5,897	55,428	55,428
Field Rep DOJ	2.1	3.0	3.0	4,519-5,453	185,100	185,100
Assoc Govtl Prog Analyst	11.8	13.0	13.0	4,400-5,348	756,009	773,129
Special Agent DOJ	3.0	6.0	6.0	3,740-7,341	383,737	391,440
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	40,806	41,088
Staff Services Analyst-Gen	8.0	9.0	9.0	2,817-4,446	431,715	443,105
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	74,848	76,631
Program Techn II	0.3	1.0	1.0	2,638-3,209	33,820	35,516
Business Services Asst-Spec	0.9	1.0	1.0	2,495-3,708	34,545	36,272
Program Techn	0.3	-	-	2,280-2,975	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,415	33,901
Temporary Help-Regular	3.1	1.6	1.6	(115,044)	60,000	60,000
Overtime-Regular	-	-	-	(14,632)	13,000	13,000
Overtime-Agent	-	-	-	(146,115)	150,000	150,000
Temporary Help-Agent	0.7	0.7	0.7	(37,045)	37,000	37,000
Totals, Cardroom Gaming	50.2	57.3	57.3	\$3,284,560	\$3,746,591	\$3,799,003
Indian Gaming:						
Asst Bureau Chief	1.7	1.0	1.0	8,401-9,875	118,708	122,540
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	102,051	107,149

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Special Agent-In-Charge DOJ	2.4	2.0	2.0	7,370-8,939	225,577	230,002
DOJ Administrator III	0.6	1.0	1.0	6,772-7,467	89,604	89,604
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,311	81,456
Special Agent Supvr-DOJ	6.3	6.0	6.0	5,925-8,069	569,090	573,632
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	80,840	80,840
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	281,854	287,266
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Manager I-Gen	0.4	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	154,764	155,184
Investigative Auditor IV-Spec DOJ	2.5	3.0	3.0	4,833-6,168	222,048	222,048
Investigative Auditor III DOJ	0.7	2.0	2.0	4,619-5,897	126,192	126,192
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Field Rep DOJ	4.1	5.0	5.0	4,519-5,453	314,862	315,972
Assoc Govtl Prog Analyst	12.3	13.0	13.0	4,400-5,348	780,589	796,001
Special Agent DOJ	26.0	27.0	27.0	3,740-7,341	2,242,848	2,294,438
Property Controller II	0.9	1.0	1.0	3,297-4,005	39,564	39,564
Program Techn III	2.0	2.0	2.0	2,951-3,588	85,653	86,112
Property Controller I	1.1	1.0	1.0	2,902-3,527	42,324	42,324
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	42,288	42,288
Staff Services Analyst-Gen	12.2	14.0	14.0	2,817-4,446	659,113	669,614
Office Techn-Typing	6.2	7.0	7.0	2,686-3,264	251,643	258,976
Program Techn II	2.3	3.0	3.0	2,638-3,209	105,952	106,843
Program Techn	0.6	1.0	1.0	2,280-2,975	28,044	28,044
Temporary Help-Agent	2.8	3.0	3.0	(104,306)	112,000	112,000
Overtime-Regular	-	-	-	(15,821)	24,000	24,000
Overtime-Agent	-	-	-	(450,364)	280,000	280,000
Temporary Help-Agent	2.3	1.4	1.4	(120,604)	70,000	70,000
Totals, Indian Gaming	100.1	106.4	106.4	\$7,248,605	\$7,353,531	\$7,464,701
Totals, Bureau of Gambling Control	150.3	163.7	163.7	\$10,533,165	\$11,100,122	\$11,263,704
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Field Rep DOJ	3.0	3.0	3.0	4,519-5,453	196,308	196,308
Special Agent DOJ	5.0	5.0	5.0	3,740-7,341	437,744	441,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,436	49,810
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Program Techn II	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help-Regular	0.6	0.6	0.6	(22,381)	22,000	22,000
Overtime-Regular	-	-	-	(1,831)	2,000	2,000
Overtime-Agent	-	-	-	(82,941)	90,000	90,000
Temporary Help-Agent	-	0.4	0.4	-	20,000	20,000
Totals, Basic Firearms Safety Certification	13.2	14.0	14.0	\$1,007,049	\$1,064,752	\$1,071,094
Firearms Safety Account:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,840	35,532
Overtime-Regular	-	-	-	(46,152)	67,000	67,000
Overtime-Agent	-	-	-	(87,032)	97,000	97,000
Totals, Firearms Safety Account	1.0	1.0	1.0	\$166,220	\$197,840	\$199,532

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Dealer Record of Sales:						
Bureau Chief	1.0	1.0	1.0	9,024-10,606	139,036	139,036
Asst Bureau Chief	0.3	1.0	1.0	8,401-9,875	112,700	118,186
Asst Bureau Chief (Non-Peace Off)	0.2	1.0	1.0	8,401-9,264	101,652	106,734
Deputy Attorney Gen III	0.8	1.0	1.0	7,682-9,478	113,736	113,736
Special Agent-In-Charge DOJ	0.8	1.0	1.0	7,370-8,939	88,440	88,440
DOJ Administrator III	0.8	-	-	6,772-7,467	-	-
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,069	283,136	292,884
DOJ Administrator I	2.9	3.0	3.0	5,079-6,130	218,106	220,680
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Criminal ID & Intelligence Supvr	1.3	1.0	1.0	4,522-5,460	54,264	54,264
Field Rep DOJ	5.0	5.0	5.0	4,519-5,453	324,636	327,180
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	117,684	123,289
Criminal ID Spec III	2.0	2.0	2.0	3,750-4,522	108,327	108,528
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	89,292	89,292
Administrative Assistant I	0.4	1.0	1.0	3,658-4,652	53,352	53,352
Criminal Intelligence Spec II	0.5	1.0	1.0	3,424-4,115	49,380	49,380
Criminal ID Spec II	20.3	22.0	22.0	3,424-4,115	1,070,467	1,075,012
Supervising Prog Techn III	1.0	1.0	1.0	3,358-4,085	47,170	49,020
Property Controller II	1.0	1.0	1.0	3,297-4,005	47,892	48,060
Exec Secretary I	0.6	-	-	3,020-3,672	-	-
Property Controller I	0.7	1.0	1.0	2,902-3,527	40,314	40,314
Criminal Intelligence Spec I	0.4	1.0	1.0	2,877-3,424	35,388	35,388
Staff Services Analyst-Gen	7.0	7.0	7.0	2,817-4,446	304,879	316,394
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Program Techn II	10.4	12.0	12.0	2,638-3,209	435,878	440,579
Word Processing Techn	1.1	1.0	1.0	2,324-2,975	35,700	35,700
Program Techn	5.2	5.0	5.0	2,280-2,975	159,624	164,046
Temporary Help-Regular	2.5	2.1	2.1	(92,076)	80,000	80,000
Overtime-Regular	-	-	-	(182,473)	173,000	173,000
Overtime-Agent	-	-	-	(70,152)	69,000	69,000
Temporary Help-Agent	0.5	0.6	0.6	(24,786)	29,000	29,000
Totals, Dealer Record of Sale	75.0	80.7	80.7	\$4,244,225	\$4,565,509	\$4,623,950
Armed Prohibited:						
Asst Bureau Chief	0.6	1.0	1.0	8,401-9,875	100,812	100,812
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,069	292,603	298,813
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	68,796	72,240
Criminal ID & Intelligence Supvr	0.2	-	-	4,522-5,460	-	-
Field Rep DOJ	0.9	1.0	1.0	4,519-5,453	59,583	62,559
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal Intelligence Spec III	0.7	1.0	1.0	3,748-4,519	54,228	54,228
Special Agent DOJ	11.9	13.0	13.0	3,740-7,341	1,110,838	1,117,748
Criminal ID Spec II	12.6	13.0	13.0	3,424-4,115	633,648	633,648
Property Controller I	0.8	1.0	1.0	2,902-3,527	42,024	42,324
Criminal ID Spec I	2.0	2.0	2.0	2,877-3,424	82,176	82,176
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	67,608	67,608
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Program Techn II	2.0	2.0	2.0	2,638-3,209	74,024	75,800

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Program Techn	1.0	1.0	1.0	2,280-2,975	29,568	31,050
Temporary Help-Regular	0.1	0.1	0.1	(3,359)	5,000	5,000
Overtime-Regular	-	-	-	(56,997)	-	-
Overtime-Agent	-	-	-	(211,462)	120,000	120,000
Temporary Help-Agent	0.1	0.1	0.1	(4,163)	7,000	7,000
Totals, Armed Prohibited	39.5	42.2	42.2	\$2,802,693	\$2,802,172	\$2,825,270
Gun Show:						
Special Agent-In-Charge DOJ	0.8	1.0	1.0	7,370-8,939	109,786	111,274
Special Agent Supvr-DOJ	0.7	1.0	1.0	5,925-8,069	99,228	99,228
Special Agent DOJ	1.9	2.0	2.0	3,740-7,341	184,189	184,189
Overtime-Agent	-	-	-	(67,715)	16,000	16,000
Totals, Gun Show	3.4	4.0	4.0	\$393,833	\$409,203	\$410,691
Totals, Bureau of Firearms	132.1	141.9	141.9	\$8,614,020	\$9,039,476	\$9,130,537
Totals, Division of Law Enforcement	1,323.3	1,474.3	1,473.7	\$100,337,302	\$108,591,811	\$110,034,606
California Justice Information Services						
Computer Operations Bureau:						
Hawkins Data Center (H.D.C.):						
C.E.A. III	1.8	1.0	1.0	8,594-9,476	113,712	113,712
Asst Bureau Chief (Non-Peace Off)	0.4	1.0	1.0	8,401-9,264	111,168	111,168
Data Processing Manager IV	1.2	2.0	2.0	7,825-9,059	202,608	202,608
Data Processing Manager III	4.2	6.0	6.0	7,118-8,239	566,304	566,304
Systems Software Spec III-Supvry	0.7	2.0	2.0	6,416-8,187	175,236	175,236
C.E.A. I	-	3.0	3.0	6,173-7,838	222,228	222,228
Systems Software Spec III-Techn	3.3	3.0	3.0	6,110-7,796	260,424	260,424
Sr Info Systems Analyst-Supvr	1.9	2.0	2.0	5,850-7,465	183,302	183,639
Sr Programmer Analyst-Supvr	4.0	4.0	4.0	5,850-7,465	355,961	358,320
Data Processing Manager II	7.6	7.0	7.0	5,849-7,464	607,596	607,596
Systems Software Spec II-Supvry	2.5	3.0	3.0	5,839-7,453	248,940	248,940
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,109	408,084	408,084
Sr Programmer Analyst-Spec	11.8	12.0	12.0	5,571-7,109	976,826	990,214
Systems Software Spec II-Tech	16.0	16.0	16.0	5,561-7,097	1,280,216	1,299,160
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Data Processing Manager I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,668	73,524
Staff Info Systems Analyst-Spec	18.5	19.5	19.5	5,065-6,466	1,466,609	1,476,065
Staff Programmer Analyst-Spec	19.3	23.0	23.0	5,065-6,466	1,702,086	1,721,982
Systems Software Spec I-Tech	11.6	13.8	13.8	5,064-6,465	1,032,948	1,040,379
Assoc Info Systems Analyst-Spec	25.6	29.0	29.0	4,619-5,897	1,910,013	1,961,693
Assoc Programmer Analyst-Spec	12.6	12.0	12.0	4,619-5,897	761,313	787,338
Assoc Sys Software Spec-Tech	6.4	6.0	6.0	4,611-5,882	387,816	397,857
Computer Operations Supvr II	2.3	3.0	3.0	4,460-5,648	190,216	190,216
Information Systems Techn Supvr II	3.0	3.0	3.0	4,460-5,648	202,684	205,408
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	176,286	183,533
Information Systems Techn Spec II	1.0	1.0	1.0	4,199-5,360	64,320	64,320
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	64,320	64,320
Programmer II	2.0	2.0	2.0	4,033-5,147	120,594	120,594
Computer Operations Supvr I	5.9	6.0	6.0	3,711-4,683	323,525	324,480
Information Systems Techn Supvr I	1.0	1.0	1.0	3,711-4,683	52,194	53,600
Computer Operations Spec I	1.0	1.0	1.0	3,495-4,460	54,352	54,352

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Information Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	50,533	51,810
Programmer I	1.0	1.0	1.0	3,262-4,087	48,434	49,044
Asst Info Systems Analyst	15.5	16.0	16.0	3,106-4,903	816,033	843,788
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	42,952	44,064
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	126,573	131,208
Office Techn-Typing	3.6	4.0	4.0	2,686-3,264	144,831	146,544
Computer Operator	9.4	11.0	11.0	2,480-3,737	471,156	476,474
Information Systems Technician	11.5	13.0	13.0	2,480-3,737	512,117	530,003
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,358	26,358
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help-Regular	15.4	16.8	16.8	(577,518)	629,000	629,000
Overtime-Regular	-	-	-	(104,465)	126,000	126,000
Totals, Hawkins Data Center	240.0	263.1	263.1	\$15,953,102	\$17,484,712	\$17,717,763
H.D.C.-Statewide Investigative Network Services:						
Systems Software Spec III-Techn	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	70,200
Data Processing Manager II	1.9	3.0	3.0	5,849-7,464	229,944	229,944
Sr Programmer Analyst-Spec	3.6	4.0	4.0	5,571-7,109	340,911	341,232
Systems Software Spec II-Tech	1.5	3.0	3.0	5,561-7,097	252,412	255,492
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,065-6,466	310,368	310,368
Staff Programmer Analyst-Spec	3.9	4.0	4.0	5,065-6,466	300,342	303,718
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	0.6	2.0	2.0	4,619-5,897	110,856	110,856
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	56,547	59,379
Asst Info Systems Analyst	3.0	3.0	3.0	3,106-4,903	172,644	175,132
Computer Operator	1.0	1.0	1.0	2,480-3,737	36,037	37,789
Temporary Help-Regular	2.4	2.6	2.6	(88,889)	99,000	99,000
Overtime-Regular	-	-	-	(195)	10,000	10,000
Totals, H.D.C.-Statewide Investigative Network Services	24.7	30.6	30.6	\$1,739,439	\$2,153,577	\$2,167,426
Criminal Information Sharing Alliance Contract:						
Sr Info Systems Analyst-Supvr	0.4	-	-	5,850-7,465	-	-
Assoc Programmer Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Totals, Criminal Information Sharing Alliance Contract	0.7	-	-	\$55,284	-	-
Totals, Computer Operations Bureau	265.4	293.7	293.7	\$17,747,825	\$19,638,289	\$19,885,189
Bureau of Criminal Information and Analysis:						
Bureau of Criminal Information and Analysis-GF:						
DOJ Administrator II	0.8	1.0	1.0	6,159-6,788	73,908	73,908
DOJ Administrator I	0.9	1.0	1.0	5,079-6,130	73,560	73,560
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	55,846	58,635
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	163,460	168,993
Criminal Intelligence Spec III	4.4	5.0	5.0	3,748-4,519	249,392	251,593
Criminal Intelligence Spec II	2.4	2.0	2.0	3,424-4,115	98,760	98,760
Criminal ID Spec II	1.7	1.0	1.0	3,424-4,115	49,380	49,380
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Program Techn III	0.5	-	-	2,951-3,588	-	-
Criminal Intelligence Spec I	2.3	3.0	3.0	2,877-3,424	120,607	122,427
Criminal ID Spec I	0.4	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-

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Program Techn II	12.0	14.0	14.0	2,638-3,209	512,743	514,464
Program Techn	2.5	3.0	3.0	2,280-2,975	93,513	98,165
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,588	33,912
Temporary Help-Regular	1.3	1.1	1.1	(47,415)	43,000	43,000
Overtime-Regular	-	-	-	-	12,000	12,000
Totals, Bureau of Criminal Information and Analysis-GF	35.5	39.1	39.1	\$1,605,594	\$1,741,517	\$1,760,557
Bureau of Criminal Information and Analysis-Administration:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,712	113,712
Asst Bureau Chief (Non-Peace Off)	2.0	2.0	2.0	8,401-9,264	218,784	222,320
DOJ Administrator II	0.8	1.0	1.0	6,159-6,788	81,456	81,456
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
DOJ Administrator I	0.9	1.0	1.0	5,079-6,130	60,948	60,948
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	5,065-6,466	293,556	293,556
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Field Rep DOJ	0.3	-	-	4,519-5,453	-	-
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	117,064	122,916
Staff Services Analyst-Gen	1.7	4.0	4.0	2,817-4,446	146,406	148,656
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	67,341	69,096
Program Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Business Services Asst-Spec	0.7	-	-	2,495-3,708	-	-
Temporary Help-Regular	5.4	0.7	0.7	(201,235)	25,000	25,000
Overtime-Regular	-	-	-	(1,038)	1,000	1,000
Totals, Bureau of Criminal Information and Analysis-Administration	25.4	22.7	22.7	\$1,545,756	\$1,425,279	\$1,438,672
Stat Data Center:						
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	108,939	111,158
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,940	68,988
Research Analyst II-Gen	7.0	10.0	10.0	4,619-5,616	639,116	641,943
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,522-5,460	125,236	129,792
Crime Studies Techn II	3.0	3.0	3.0	3,262-3,967	141,576	142,812
Research Analyst I-Gen	0.8	-	-	3,106-4,670	-	-
Digital Composition Specialist I	1.0	1.0	1.0	2,757-3,922	47,064	47,064
Crime Studies Techn I	4.0	6.0	6.0	2,746-3,339	212,859	216,241
Statistical Clerk	7.0	7.0	7.0	2,638-3,209	265,898	265,898
Office Asst Gen	0.4	-	-	2,074-2,770	-	-
Temporary Help-Regular	0.5	0.3	0.3	(17,184)	10,000	10,000
Overtime-Regular	-	-	-	-	1,000	1,000
Totals, Stat Data Center	30.7	34.3	34.3	\$1,654,559	\$1,849,504	\$1,866,772
Automated Systems:						
DOJ Administrator II	0.3	1.0	1.0	6,159-6,788	73,908	73,908
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,380	70,752
Criminal ID & Intelligence Supvr	0.9	1.0	1.0	4,522-5,460	54,264	54,264
Crime Prevention Spec	0.7	1.0	1.0	4,400-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-

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Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal ID Spec II	3.6	4.0	4.0	3,424-4,115	189,201	189,228
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Program Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400
Temporary Help-Regular	0.6	0.5	0.5	(22,307)	20,000	20,000
Overtime-Regular	-	-	-	-	15,000	15,000
Totals, Automated Systems	13.3	14.5	14.5	\$678,094	\$769,061	\$772,460
Info Expedite Prog:						
DOJ Administrator II	0.9	1.0	1.0	6,159-6,788	73,908	73,908
DOJ Administrator I	0.8	1.0	1.0	5,079-6,130	73,560	73,560
Criminal ID & Intelligence Supvr	1.6	2.0	2.0	4,522-5,460	111,477	114,333
Criminal ID Spec III	2.7	4.0	4.0	3,750-4,522	198,735	205,955
Criminal ID Spec II	10.0	12.0	12.0	3,424-4,115	564,488	573,830
Supervising Prog Techn II	2.0	2.0	2.0	2,953-3,590	86,931	87,096
Criminal ID Spec I	0.2	-	-	2,877-3,424	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Program Techn II	7.5	10.0	10.0	2,638-3,209	362,515	370,289
Program Techn	3.9	5.5	5.5	2,280-2,975	176,438	180,374
Key Data Operator	0.9	-	-	2,153-2,975	-	-
Temporary Help-Regular	0.6	-	-	(21,214)	-	-
Overtime-Regular	-	-	-	(73,474)	25,000	25,000
Totals, Info Expedite Prog	32.1	38.5	38.5	\$1,481,753	\$1,707,456	\$1,740,469
Bureau of Criminal Information and Analysis-Firearms:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Office Asst Gen	0.6	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Bureau of Criminal Information and Analysis-Firearms	2.6	3.0	3.0	\$125,998	\$139,848	\$139,848
Secondhand Dealers:						
Criminal ID Spec II	0.8	1.0	1.0	3,424-4,115	47,580	49,220
Totals, Secondhand Dealers	0.8	1.0	1.0	\$37,512	\$47,580	\$49,220
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	59,472	59,472
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	52,800	52,800
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	54,228	54,228
Criminal ID Spec II	0.7	1.0	1.0	3,424-4,115	41,088	41,088
Supervising Prog Techn II	2.0	2.0	2.0	2,953-3,590	87,096	87,096
Program Techn II	9.6	10.0	10.0	2,638-3,209	375,765	376,069
Program Techn	3.0	3.0	3.0	2,280-2,975	96,162	99,192
Overtime-Regular	-	-	-	(2,633)	-	-
Totals, Stolen Vehicle System	18.7	20.0	20.0	\$792,841	\$840,171	\$843,505
Sexual Habitual Offender:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Crime Prevention Spec	0.3	1.0	1.0	4,400-5,874	52,800	52,800
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	62,568	64,176
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal Intelligence Spec III	1.9	2.0	2.0	3,748-4,519	108,258	108,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Criminal Intelligence Spec II	2.0	2.0	2.0	3,424-4,115	96,054	98,600
Supervising Prog Techn II	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Criminal Intelligence Spec I	2.7	4.0	4.0	2,877-3,424	152,622	152,952
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,860	49,204
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,012	38,858
Program Techn II	1.7	2.0	2.0	2,638-3,209	77,016	77,016
Program Techn	2.0	2.0	2.0	2,280-2,975	69,741	71,301
Overtime-Regular	-	-	-	(449)	90,000	90,000
Totals, Sexual Habitual Offender	15.4	19.0	19.0	\$704,362	\$955,795	\$966,227
Adoption Application Program:						
Criminal ID Spec II	2.0	2.0	2.0	3,424-4,115	98,760	98,760
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Program Techn	5.4	6.0	6.0	2,280-2,975	187,807	195,425
Overtime-Regular	-	-	-	(104)	40,000	40,000
Totals, Adoption Application Program	9.4	10.0	10.0	\$338,863	\$406,326	\$413,944
Child Abuse Prevention:						
Criminal ID Spec II	1.8	2.0	2.0	3,424-4,115	98,760	98,760
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Program Techn II	1.0	1.0	1.0	2,638-3,209	31,656	31,656
Program Techn	1.0	2.0	2.0	2,280-2,975	58,212	59,724
Temporary Help-Regular	0.4	-	-	(13,159)	-	-
Totals, Child Abuse Prevention	5.7	7.0	7.0	\$229,759	\$276,243	\$279,468
Child Protect:						
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	33,804
Overtime-Regular	-	-	-	-	13,000	13,000
Totals, Child Protect	0.2	1.0	1.0	\$7,316	\$46,804	\$46,804
Child Protection Prog-GF:						
DOJ Administrator I	0.3	-	-	5,079-6,130	-	-
Criminal ID & Intelligence Supvr	0.6	1.0	1.0	4,522-5,460	57,924	60,816
Crime Prevention Spec	0.6	1.0	1.0	4,400-5,874	70,488	70,488
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal ID Spec II	2.7	3.0	3.0	3,424-4,115	148,140	148,140
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn II	3.7	4.0	4.0	2,638-3,209	154,032	154,032
Program Techn	3.2	4.0	4.0	2,280-2,975	136,832	138,404
Temporary Help-Regular	0.2	0.2	0.2	(7,396)	8,000	8,000
Overtime-Regular	-	-	-	(348)	16,000	16,000
Totals, Child Protection Prog-GF	14.3	16.2	16.2	\$621,546	\$725,278	\$729,742
Totals, Bureau of Criminal Info & Analysis	204.1	226.3	226.3	\$9,823,953	\$10,930,862	\$11,047,688
Bureau of Criminal Identity and Information:						
Bureau of Criminal Identity and Information-GF:						
Criminal ID Program-GF:						
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	105,852	111,144
DOJ Administrator III	0.4	1.0	1.0	6,772-7,467	81,264	81,264
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	171,072	179,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Latent Print Supvr	1.0	1.0	1.0	5,643-7,149	92,220	92,222
Latent Print Analyst II	2.5	3.0	3.0	5,122-6,484	214,490	221,316
DOJ Administrator I	4.3	5.0	5.0	5,079-6,130	359,358	362,612
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	75,084	77,592
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,619-5,897	196,956	196,956
Criminal ID & Intelligence Supvr	8.0	8.0	8.0	4,522-5,460	519,752	525,193
Field Rep DOJ	10.2	10.0	10.0	4,519-5,453	651,516	654,360
Crime Prevention Spec	1.1	1.0	1.0	4,400-5,874	52,800	52,800
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,191	128,352
Latent Print Analyst I	1.5	1.0	1.0	4,240-5,378	54,093	56,802
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal ID Spec II	7.8	7.0	7.0	3,424-4,115	347,270	348,780
Supervising Prog Techn III	3.0	3.0	3.0	3,358-4,085	146,961	147,060
Asst Info Systems Analyst	6.5	6.0	6.0	3,106-4,903	344,736	350,196
Exec Secretary I	0.3	-	-	3,020-3,672	-	-
Supervising Prog Techn II	11.7	13.0	13.0	2,953-3,590	541,585	545,561
Program Techn III	49.2	50.0	50.0	2,951-3,588	2,120,717	2,123,441
Criminal ID Spec I	6.0	6.0	6.0	2,877-3,424	248,608	248,608
Staff Services Analyst-Gen	8.9	9.0	9.0	2,817-4,446	464,080	476,267
Office Techn-Typing	5.5	6.0	6.0	2,686-3,264	219,835	226,394
Program Techn II	62.0	65.0	65.0	2,638-3,209	2,423,567	2,443,442
Information Systems Technician	2.0	2.0	2.0	2,480-3,737	89,688	89,688
Program Techn	32.0	32.0	32.0	2,280-2,975	1,084,921	1,103,136
Office Asst-Typing	1.5	2.0	2.0	2,143-2,826	66,192	67,812
Office Asst Gen	19.4	20.0	20.0	2,074-2,770	633,866	639,352
Overtime-Regular	-	-	-	(75)	-	-
Totals, Criminal ID Program-GF	254.6	262.0	262.0	\$11,185,051	\$11,569,394	\$11,685,230
CAL ID Program-GF:						
Latent Print Supvr	1.0	1.0	1.0	5,643-7,149	92,222	92,222
Latent Print Analyst II	7.1	7.0	7.0	5,122-6,484	522,833	529,530
Latent Print Analyst I	1.3	1.0	1.0	4,240-5,378	55,431	58,206
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,308	37,308
Overtime-Regular	-	-	-	(48,282)	15,000	15,000
Totals, CAL ID Program-GF	11.2	11.0	11.0	\$809,751	\$765,118	\$774,590
Totals, Bureau of Criminal Identity and Information-GF	265.8	273.0	273.0	\$11,994,802	\$12,334,512	\$12,459,820
Bureau of Criminal Identity and Information- Fingerprint Fees (FP):						
Bureau of Criminal Identity and Information Admin-FP:						
C.E.A. III	0.6	-	-	8,594-9,476	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	71,352	74,920
Criminal ID & Intelligence Supvr	0.8	1.0	1.0	4,522-5,460	64,616	65,520
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	116,746	119,826
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	2.9	3.0	3.0	2,817-4,446	153,948	156,312
Program Techn II	2.1	2.0	2.0	2,638-3,209	74,090	75,871
Business Services Asst-Spec	1.8	2.0	2.0	2,495-3,708	67,689	69,573

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Program Techn	2.5	3.0	3.0	2,280-2,975	93,886	96,886
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Overtime-Regular	-	-	-	(2,388)	-	-
Totals, BCII Admin-FP	15.8	17.0	17.0	\$773,159	\$833,043	\$849,624
Criminal ID Program-FP:						
Asst Bureau Chief (Non-Peace Off)	0.9	1.0	1.0	8,401-9,264	105,852	111,144
DOJ Administrator III	3.2	3.0	3.0	6,772-7,467	256,912	260,472
DOJ Administrator II	1.0	2.0	2.0	6,159-6,788	159,022	162,593
Sr Programmer Analyst-Spec	1.3	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Supvr	1.4	2.0	2.0	5,318-6,789	127,632	127,632
DOJ Administrator I	7.8	7.0	7.0	5,079-6,130	502,308	502,308
Staff Info Systems Analyst-Spec	2.6	4.0	4.0	5,065-6,466	267,536	270,958
Assoc Info Systems Analyst-Spec	4.8	6.0	6.0	4,619-5,897	393,912	393,912
Assoc Programmer Analyst-Spec	2.6	2.0	2.0	4,619-5,897	134,702	139,959
Criminal ID & Intelligence Supvr	11.0	12.0	12.0	4,522-5,460	769,370	779,008
Field Rep DOJ	13.1	13.0	13.0	4,519-5,453	837,927	839,460
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	247,634	251,226
Criminal ID Spec III	5.2	7.0	7.0	3,750-4,522	363,400	363,400
Criminal ID Spec II	11.8	16.0	16.0	3,424-4,115	755,786	760,468
Supervising Prog Techn III	6.1	6.0	6.0	3,358-4,085	281,779	286,426
Asst Info Systems Analyst	5.5	6.0	6.0	3,106-4,903	341,437	347,968
Supervising Prog Techn II	20.2	21.0	21.0	2,953-3,590	904,513	904,788
Program Techn III	29.2	33.0	33.0	2,951-3,588	1,393,618	1,399,295
Criminal ID Spec I	19.3	23.0	23.0	2,877-3,424	923,534	923,534
Staff Services Analyst-Gen	10.7	12.0	12.0	2,817-4,446	588,448	593,804
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	104,319	109,532
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Program Techn II	85.3	91.0	91.0	2,638-3,209	3,409,009	3,432,797
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Information Systems Technician	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Program Techn	23.9	27.5	27.5	2,280-2,975	901,362	917,438
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Office Asst Gen	9.1	10.7	10.7	2,074-2,770	332,306	335,933
Temporary Help-Regular	23.8	25.4	25.4	(891,567)	950,000	950,000
Overtime-Regular	-	-	-	(1,093,590)	1,000,000	1,000,000
Totals, Criminal ID Program-FP	309.9	342.6	342.6	\$15,107,961	\$16,348,046	\$16,459,783
CAL ID Program-FP:						
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	55,428
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Totals, CAL ID Program-FP	1.3	2.0	2.0	\$83,245	\$114,264	\$114,264
Totals, Bureau of Criminal Identity and Information-FP	327.0	361.6	361.6	\$15,964,365	\$17,295,353	\$17,423,671
Dealers' Record of Sale:						
Field Rep DOJ	3.6	4.0	4.0	4,519-5,453	250,536	250,536
Program Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Overtime-Regular	-	-	-	(1,131)	-	-
Totals, Dealers' Record of Sale	5.6	6.0	6.0	\$304,505	\$319,476	\$319,476
Bureau of Criminal Identity and Information-DNA ID:						
Criminal ID Spec II	3.9	4.0	4.0	3,424-4,115	198,560	198,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Overtime-Regular	-	-	-	(15,437)	268,000	268,000
Totals, Bureau of Criminal Identity and Information-DNA ID	3.9	4.0	4.0	\$211,343	\$466,560	\$466,560
Totals, Bureau of Criminal Identity and Information	602.3	644.6	644.6	\$28,475,015	\$30,415,901	\$30,669,527
California Justice Information Services (CJIS) Office Support Branch:						
CJIS Executive Office:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	126,240	126,240
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	111,168	111,168
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
DOJ Administrator I	1.8	2.0	2.0	5,079-6,130	134,508	134,508
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	65,436	65,436
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	299,400	307,935
Exec Asst	0.8	1.0	1.0	3,288-3,996	44,616	46,848
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	50,484	52,582
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,292	77,096
Temporary Help-Regular	1.4	0.5	0.5	(52,595)	18,000	18,000
Overtime-Regular	-	-	-	(1,508)	3,000	3,000
Totals, CJIS Executive Office	16.7	16.5	16.5	\$1,084,230	\$1,094,764	\$1,109,433
Info Tech Project Office:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	72,993	76,644
Staff Info Systems Analyst-Spec	7.0	8.0	8.0	5,065-6,466	587,112	587,112
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	48,861	51,300
Overtime-Regular	-	-	-	(3,234)	3,000	3,000
Totals, Info Tech Project Office	10.6	12.0	12.0	\$811,711	\$881,598	\$887,688
CJIS Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	136,814	143,444
Staff Programmer Analyst-Spec ²	1.0	1.0	-	5,065-6,466	70,649	-
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	71,932	75,388
Assoc Govtl Prog Analyst ²	1.0	1.0	-	4,400-5,348	64,176	-
Criminal ID Spec II ²	1.0	1.0	-	3,424-4,115	49,229	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	49,262	51,729
Overtime-Regular	-	-	-	(8,101)	-	-
Totals, CJIS Redesign	9.0	9.0	6.0	\$601,877	\$612,534	\$441,033
Violent Crime Info Network Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,770	85,308
Staff Programmer Analyst-Spec	1.8	2.0	2.0	5,065-6,466	155,184	155,184
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Govtl Prog Analyst ²	1.0	1.0	-	4,400-5,348	63,364	-
Criminal Intelligence Spec III ²	0.9	1.0	-	3,748-4,519	54,228	-
Criminal Intelligence Spec II ²	1.0	1.0	-	3,424-4,115	49,380	-
Overtime-Regular	-	-	-	(224)	-	-
Totals, Violent Crime Info Network Redesign	6.5	7.0	4.0	\$441,741	\$482,506	\$318,072
Network Encryption:						

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Totals, Network Encryption	2.0	2.0	2.0	\$183,408	\$183,408	\$183,408
Automated Crim History Sys:						
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	67,275	70,637
Temporary Help-Regular	0.1	-	-	(3,420)	-	-
Overtime-Regular	-	-	-	(1,354)	-	-
Totals, Automated Crim History Sys	7.1	7.0	7.0	\$571,362	\$571,647	\$575,009
Totals, CJIS Office Support Branch	51.9	53.5	47.5	\$3,694,329	\$3,826,457	\$3,514,643
Totals, California Justice Information Services	1,123.7	1,218.1	1,212.1	\$59,741,122	\$64,811,509	\$65,117,047
TOTALS, AUTHORIZED POSITIONS	4,907.3	5,283.1	5,267.3	\$360,104,603	\$385,734,003	\$389,250,779
<i>Regular/Ongoing Positions</i>	4,692.3	5,105.1	5,090.2	338,706,583	366,074,003	369,631,779
<i>Temporary Help</i>	215.0	178.0	177.1	10,077,159	8,155,000	8,114,000
<i>Overtime</i>	-	-	-	11,320,861	11,505,000	11,505,000

This department's budget has been adjusted to capture savings consistent with the furlough order.

¹ 0.9 position limited-term to 6/30/2010.

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

³ 3.0 positions limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration & Disbursements Division						
State Controller	1.0	1.0	1.0	\$14,145	\$169,740	\$169,740
Chief Deputy Controller	1.0	1.0	1.0	10,672-11,545	138,528	138,528
Deputy Controller	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Asst Deputy Controller	1.0	1.0	1.0	10,202-11,033	132,396	132,396
C.E.A. V	7.8	8.0	8.0	9,544-10,520	1,044,414	1,044,414
Chief, Info Sys	1.0	1.0	1.0	9,468-10,436	115,096	120,752
C.E.A. III	1.9	2.0	2.0	8,594-9,476	211,652	211,652
DP Mgr IV	1.9	2.0	2.0	7,825-9,059	202,608	207,300
C.E.A. II	1.8	2.0	2.0	7,815-8,616	204,024	204,024
Staff Counsel III-Spec	3.8	5.0	5.0	7,682-9,478	530,388	550,600
Asst Dep St Controller	1.0	1.0	1.0	7,261-7,852	94,224	94,224
DP Mgr III	6.1	7.0	7.0	7,118-8,239	671,553	683,476
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Staff Services Mgr III	5.0	6.0	6.0	6,779-7,474	537,316	538,128
System Software Spec III	4.0	4.0	4.0	6,416-8,187	374,208	374,208
Sr Asst II	0.9	1.0	1.0	6,297-6,811	81,732	81,732
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	74,076
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,313	92,148	92,148
DP Mgr II ¹	9.2	10.5	10.0	5,849-7,464	864,611	838,421
Sys Software Spec II-Supvry	0.8	-	-	5,839-7,453	-	-
Special Asst I	1.0	2.0	2.0	5,594-5,831	135,672	139,944
Staff Services Mgr II-Supvry	3.8	6.9	6.9	5,576-6,727	550,915	553,267
Legis Coordinator	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info System Analyst-Spec	11.8	13.0	13.0	5,571-7,109	1,067,296	1,077,948
Sr Programmer Analyst-Spec ²	12.3	14.0	13.6	5,571-7,109	1,153,488	1,146,089
System Software Spec II-Tech ³	3.9	7.0	6.0	5,561-7,097	554,094	494,268
Staff Info Systems Analyst-Supvry	1.0	1.0	1.0	5,318-6,789	80,610	81,468
DP Mgr I	1.0	2.0	2.0	5,318-6,789	140,885	147,891
Info Officer II	1.1	1.0	1.0	5,312-6,409	76,908	76,908
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	79,720	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	14.9	19.0	19.0	5,079-6,127	1,369,351	1,379,941
Staff Programmer Analyst-Spec ⁴	12.2	17.0	18.0	5,065-6,466	1,301,853	1,386,103
Staff Info Systems Analyst-Spec ⁵	20.3	23.8	23.0	5,065-6,466	1,764,540	1,723,553
Systems Software Spec I-Tech ⁶	3.4	7.6	4.0	5,064-6,465	506,187	278,810
Sr Special Investigator	2.5	4.0	4.0	4,888-5,899	266,817	273,024
Staff Mgmt Auditor-Spec	2.0	2.0	2.0	4,833-6,168	148,032	148,032
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Staff Counsel	2.6	2.0	2.0	4,674-7,828	147,564	150,024
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	133,824	133,824
Assoc Mgt Auditor	-	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec ⁷	5.6	8.0	8.0	4,619-5,897	515,723	542,409
Assoc Info Systems Analyst-Spec ⁸	13.9	19.0	18.0	4,619-5,897	1,228,512	1,198,652
Assoc Adm Analyst Acctg Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	66,414	67,776
Info Systems Techn Supvr II	1.0	-	-	4,460-5,648	-	-
Adm Assistant II	1.8	2.0	2.0	4,400-5,348	124,458	127,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Assoc Govtl Prog Analyst ⁹	27.4	38.0	38.0	4,400-5,348	2,282,314	2,328,333
Assoc Personnel Analyst	2.6	4.0	4.0	4,400-5,348	228,448	239,423
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	112,266	117,882
Info Systems Techn Spec II ¹⁰	3.3	1.0	1.1	4,199-5,360	53,096	60,984
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,670	104,436	106,860
Computer Operations Supvr I	2.8	3.0	3.0	3,711-4,683	152,976	157,904
Special Asst	1.0	1.0	1.0	3,676-4,424	51,348	51,348
Adm Asst I	3.0	3.0	3.0	3,658-4,652	155,413	159,666
Sr Personnel Spec	0.3	-	-	3,658-4,446	-	-
Info Systems Techn Spec I ¹¹	6.7	8.0	8.1	3,495-4,460	380,845	407,098
Office Services Supvr III-Gen	0.8	1.0	1.0	3,358-4,085	46,374	48,264
Exec Asst	0.4	1.0	1.0	3,288-3,996	47,952	47,952
Accountant Trainee	1.3	2.0	2.0	3,240-3,751	84,156	86,863
Mailing Machines Supvr II	1.0	1.0	1.0	3,115-3,788	46,392	46,392
Asst Info Systems Analyst	4.7	6.0	6.0	3,106-4,903	286,903	296,937
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,050-3,637	43,644	43,644
Office Services Supvr II-Gen	1.5	1.0	1.0	2,953-3,590	40,741	42,640
Key Data Supvr II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	79,534	81,416
Mailing Machines Supvr	3.0	3.0	3.0	2,866-3,483	125,202	126,324
Staff Services Analyst-Gen	14.7	13.0	13.0	2,817-4,446	562,425	583,866
Key Data Supvr I	2.0	2.0	2.0	2,745-3,334	80,016	80,016
Office Techn-Typing	9.4	9.0	9.0	2,686-3,264	327,699	338,602
Mailing Mach Opr II	12.7	15.0	15.0	2,649-3,216	560,851	571,162
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	38,520	38,520
Office Techn-Gen	5.0	6.0	6.0	2,638-3,209	203,923	212,203
Sr Acct Clerk	2.0	2.0	2.0	2,638-3,209	75,921	77,002
Pers Spec	3.9	4.0	4.0	2,602-4,067	158,460	163,973
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Info Systems Techn ¹²	2.2	-	0.3	2,480-3,737	-	28,066
Computer Operator	6.7	10.1	10.1	2,480-3,737	409,521	416,665
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	66,190	67,754
Key Data Operator	14.1	14.0	14.0	2,153-2,975	487,192	488,518
Office Asst-Typing	1.9	3.0	3.0	2,143-2,826	102,504	104,164
Office Asst-Gen	7.7	10.0	10.0	2,074-2,770	297,920	306,654
Temporary Help	13.2	12.3	12.3	(783,804)	198,000	198,000
Overtime	-	-	-	(218,815)	228,000	228,000
Totals, Administration & Disbursements Division	346.4	405.2	399.4	\$22,735,702	\$25,904,471	\$25,953,127
Personnel/Payroll Services Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	140,880	140,880
C.E.A. IV	0.4	1.0	1.0	9,018-9,939	113,988	113,988
DP Mgr IV ¹³	1.0	1.0	-	7,825-9,059	101,304	-
C.E.A. II	1.3	3.0	3.0	7,815-8,616	291,550	291,550
DP Mgr III	1.0	-	-	7,118-8,239	-	-
Staff Services Mgr III ¹⁴	3.3	3.0	2.0	6,779-7,474	254,799	174,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
DP Mgr II ¹⁵	2.9	4.0	-	5,849-7,464	319,512	-
Staff Services Mgr II-Supvry ¹⁶	8.3	12.0	7.0	5,576-6,727	892,497	533,676
Sr Info Sys Analyst-Spec ¹⁷	6.5	9.0	5.0	5,571-7,109	730,860	426,540
Sr Programmer Analyst-Spec ¹⁸	4.9	4.9	-	5,571-7,109	368,988	-
System Software Spec II-Tech ¹⁹	2.0	4.8	-	5,561-7,097	364,550	-
Staff Services Mgr I ²⁰	19.6	24.5	17.0	5,079-6,127	1,703,793	1,217,414
Staff Info Sys Analyst-Spec ²¹	6.1	10.8	5.6	5,065-6,466	766,848	413,577
Staff Programmer Analyst-Spec ²²	4.1	5.8	-	5,065-6,466	397,813	-
System Software Spec I-Tech	1.0	-	-	5,064-6,465	-	-
Staff Mgt Auditor-Spec ²³	0.3	0.5	-	4,833-6,168	33,002	-
Assoc Info Sys Analyst-Spec ²⁴	4.6	6.8	4.0	4,619-5,897	425,898	257,928
Assoc Mgmt Auditor	-	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec ²⁵	7.3	10.0	-	4,619-5,897	630,959	-
Payroll Officer	2.0	2.0	2.0	4,402-5,312	124,026	126,492
Training Officer I	1.9	3.0	3.0	4,400-5,350	178,495	183,591
Assoc Govtl Prog Analyst ²⁶	35.9	54.2	26.0	4,400-5,348	3,202,383	1,578,681
Adm Asst I	0.8	1.0	1.0	3,658-4,652	53,352	53,352
Payroll Operations Supvr	9.9	10.0	10.0	3,658-4,446	533,520	533,520
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Payroll Spec	9.3	10.0	10.0	3,658-4,446	532,464	533,520
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Info Systems Techn Spec I	1.0	-	-	3,495-4,460	-	-
Exec Asst	0.6	1.0	1.0	3,288-3,996	39,456	41,424
Asst Info Systems Analyst	0.9	-	-	3,106-4,903	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	19.6	10.0	10.0	2,817-4,446	427,082	443,082
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	265,416	277,553
Secretary	-	-	-	2,686-3,265	-	-
Office Techn-Typing ²⁷	2.9	6.0	4.0	2,686-3,264	211,600	145,241
Office Techn-Gen	1.5	2.0	2.0	2,638-3,209	64,632	67,870
Payroll Spec	58.0	59.6	59.6	2,602-4,067	2,674,100	2,722,908
Pers Spec	6.8	10.4	10.4	2,602-4,067	465,646	469,849
Info Systems Techn ²⁸	-	1.0	-	2,480-3,737	39,990	-
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Limited Examination/Appointment Position	-	-	-	2,130-2,155	-	-
Office Asst-Gen	9.2	11.0	11.0	2,074-2,770	330,785	337,511
Temporary Help	11.9	8.4	8.4	(450,908)	283,000	202,000
Overtime	-	-	-	(465,937)	394,000	123,000
Totals, Personnel/Payroll Services Division	251.8	300.6	212.9	\$15,003,305	\$17,542,672	\$11,595,561
Accounting & Reporting Division						
Chief, Acctg & Reporting	0.8	1.0	1.0	9,018-9,939	112,726	118,328
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,652	98,652
Asst Div Chief	1.2	-	-	6,779-7,474	-	-
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator III	0.8	3.0	3.0	6,779-7,474	257,445	267,498
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Acctg Administrator II	9.0	19.0	19.0	5,576-6,727	1,489,380	1,502,364

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sr Adm Analyst-Acctg	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	2.7	3.0	3.0	5,576-6,727	228,360	231,708
Staff Info Systems Analyst-Supvry	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	3.9	4.0	4.0	5,079-6,127	281,136	287,653
Acctg Administrator I-Supvr	8.7	16.5	16.5	5,079-6,127	1,179,818	1,191,457
Staff Info Systems Analyst-Spec	1.0	5.0	5.0	5,065-6,466	386,712	387,960
Acctg Administrator I-Spec	14.2	24.6	24.6	4,833-5,874	1,668,328	1,686,369
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Gen Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Inh & Gift Tax Examiner III	-	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	4.6	6.0	6.0	4,619-5,897	368,718	384,329
Assoc Land Agent	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Acctg Analyst	46.6	57.5	57.5	4,619-5,616	3,629,934	3,714,425
Sr Acctg Officer-Spec	2.2	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	13.7	15.5	15.5	4,400-5,348	925,380	944,532
Acctg Officer-Spec	1.9	1.0	1.0	3,841-4,670	55,578	56,040
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Accountant Trainee	11.9	13.0	13.0	3,240-3,751	547,256	567,549
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	51,166	53,726
Acctg Analyst	9.7	11.0	11.0	3,106-4,670	541,159	559,820
Staff Services Analyst-Gen	9.7	11.0	11.0	2,817-4,446	489,093	509,341
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	74,744	76,468
Acctg Techn	2.1	2.0	2.0	2,638-3,209	71,088	72,721
Office Technician Gen	1.2	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	-	-	-	2,495-3,426	-	-
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	1.3	2.0	2.0	2,280-2,975	63,744	65,148
Office Asst-Gen	0.5	1.0	1.0	2,074-2,770	31,512	32,760
Temporary Help	13.6	6.0	6.0	(593,734)	45,000	45,000
Overtime	-	-	-	(223,230)	26,000	26,000
Totals, Accounting & Reporting Division	173.6	219.1	219.1	\$10,668,028	\$13,465,173	\$13,724,732
Unclaimed Property Division						
Chief, Div of Collections	1.1	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.1	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,474	265,428	268,600
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	6.2	7.0	7.0	5,576-6,727	542,776	550,068
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,079-6,127	207,393	210,584
Staff Services Mgr I	13.3	14.0	14.0	5,079-6,127	991,381	1,008,201
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	68,682	72,114
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	117,930	123,834
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,619-5,897	116,934	122,790
Gen Auditor III	-	-	-	4,619-5,897	-	-
Inh & Gift Tax Examiner III	-	-	-	4,619-5,897	-	-
Assoc Acct Analyst	8.0	8.3	8.3	4,619-5,616	510,455	526,402
Assoc Adm Analyst-Acctg	-	-	-	4,619-5,616	-	-
Assoc Land Agent	-	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	-	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	14.5	19.3	19.3	4,400-5,348	1,113,120	1,155,692

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Property Controller II	1.8	2.0	2.0	3,927-4,005	87,624	89,604
Acctg Officer-Spec	-	-	-	3,841-4,670	-	-
Supvng Prog Techn III	1.0	1.3	1.3	3,358-4,085	57,587	60,419
Exec Asst	-	-	-	3,288-3,996	-	-
Accountant Trainee	9.1	9.8	9.8	3,240-3,751	399,694	415,179
Asst Info Systems Analyst	1.1	1.0	1.0	3,106-4,903	58,836	58,836
Acctg Analyst	11.7	12.7	12.7	3,106-4,670	615,266	639,498
Prog Techn III ²⁹	7.8	7.1	7.6	2,951-3,588	300,067	323,705
Property Controller I	5.4	5.6	5.6	2,902-3,527	223,389	227,522
Staff Services Analyst-Gen	37.7	38.9	38.9	2,817-4,446	1,752,842	1,828,689
Jr Staff Analyst-Gen	-	-	-	2,817-3,426	-	-
Supvng Prog Techn I	0.4	1.0	1.0	2,745-3,334	37,671	39,537
Office Techn-Typing	3.5	4.0	4.0	2,686-3,264	136,668	141,534
Acctg Techn	1.6	2.0	2.0	2,638-3,209	73,392	75,138
Office Techn-Gen	-	-	-	2,638-3,209	-	-
Prog Techn II ³⁰	42.6	43.9	40.7	2,638-3,209	1,618,233	1,530,677
Sr Acct Clerk	4.0	5.0	5.0	2,638-3,209	188,106	189,810
Mgmt Services Techn	-	-	-	2,495-3,426	-	-
Acct Clerk II	-	-	-	2,364-2,876	-	-
Prog Techn ³¹	22.2	25.4	26.6	2,280-2,975	820,416	877,906
Key Data Operator	-	-	-	2,153-2,975	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	29.5	3.9	3.9	(764,467)	7,244	7,244
Overtime	-	-	-	(554,727)	2,000	2,000
Totals, Unclaimed Property Division	236.1	227.1	225.6	\$11,140,788	\$10,650,430	\$10,882,879
Audits Division						
Chief, Div of Audits	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Supvng Mgt Auditor	6.7	7.5	7.5	6,779-7,847	693,294	697,482
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	86,521	89,282
Sr Mgt Auditor ³²	30.1	33.5	33.5	5,576-7,063	2,761,167	2,777,086
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys Analyst Spec	0.8	1.0	1.0	5,318-6,789	77,592	77,592
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Prog Analyst Spec	-	-	-	5,065-6,466	-	-
Staff Mgt Auditor-Spec ³³	53.2	65.8	65.8	4,833-6,168	4,805,429	4,823,892
Assoc Info Systems Analyst-Spec	2.9	4.0	4.0	4,619-5,897	246,061	258,365
Assoc Mgt Auditor ³⁴	53.8	71.9	70.9	4,619-5,897	4,773,478	4,761,825
Assoc Prog Analyst-Spec	1.3	-	-	4,619-5,897	-	-
Gen Auditor III	-	-	-	4,619-5,897	-	-
Assoc Editor-Publications	2.0	2.0	2.0	4,400-5,348	120,078	122,874
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	358,253	366,692
Prin Claim Auditor	3.0	3.0	3.0	3,713-4,467	158,105	158,335
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Asst Prin Claim Auditor	3.8	4.0	4.0	3,385-4,063	187,607	188,265
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	37,272	39,132
Staff Services Mgt Auditor ³⁵	49.7	53.5	53.5	3,106-4,903	2,821,169	2,825,823
Sr Claim Auditor	9.4	10.5	10.5	3,094-3,760	455,276	458,750
Staff Services Analyst-Gen	9.2	10.0	10.0	2,817-4,446	467,414	482,598

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Claim Auditor	6.8	8.0	8.0	2,804-3,408	299,229	310,312
Office Techn-Typing	7.8	8.0	8.0	2,686-3,264	294,602	302,217
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	34,686	36,420
Office Asst-Typing	5.4	7.0	7.0	2,143-2,826	194,956	204,716
Office Asst-Gen	0.7	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	10.0	8.6	8.6	(372,912)	186,000	186,000
Overtime	-	-	-	(83,220)	-	-
Totals, Audits Division	267.5	312.3	311.3	\$16,813,824	\$19,418,297	\$19,527,766
TOTALS, AUTHORIZED POSITIONS	1,275.3	1,464.3	1,368.3	\$76,361,647	\$86,981,043	\$81,684,065
<i>Regular/Ongoing Positions</i>	<i>1,197.2</i>	<i>1,425.1</i>	<i>1,329.1</i>	<i>71,849,893</i>	<i>85,611,799</i>	<i>80,666,821</i>
<i>Temporary Help</i>	<i>78.1</i>	<i>39.2</i>	<i>39.2</i>	<i>2,965,825</i>	<i>719,244</i>	<i>638,244</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,545,929</i>	<i>650,000</i>	<i>379,000</i>

¹ 0.5 position limited-term to 6/30/2010.

² 1.0 position abolished 7/1/2009, 1.4 positions to be abolished 7/1/2010 due to UPD Savings FL.

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

⁴ 1.5 positions abolished 7/1/2009 due to UPD Savings FL, 0.5 position limited-term to 6/30/2010.

⁵ 0.1 position abolished 7/1/2009 due to UPD Savings FL, 1.0 position limited-term to 6/30/2010.

⁶ 1.0 position limited-term to 6/30/2010, 0.2 position to be abolished 7/1/2010 due to UPD Savings FL.

⁷ 1.0 position abolished 7/1/2009 due to UPD Savings FL, 1.0 position limited-term to 6/30/2010.

⁸ 1.0 position established 7/1/2009 due to UPD Savings FL.

⁹ 0.6 position limited-term to 6/30/2011, 0.4 position limited-term to 6/30/2012.

¹⁰ 0.1 position abolished 7/1/2009 due to UPD Savings FL.

¹¹ 0.4 position abolished 7/1/2009 due to UPD Savings FL.

¹² 0.3 position abolished 7/1/2009, 0.2 position to be abolished 7/1/2010 due to UPD Savings FL.

¹³ 1.0 position limited-term to 6/30/2010.

¹⁴ 1.0 position limited-term to 6/30/2010.

¹⁵ 4.0 positions limited-term to 6/30/2010.

¹⁶ 5.0 positions limited-term to 6/30/2010.

¹⁷ 4.0 positions limited-term to 6/30/2010.

¹⁸ 4.9 positions limited-term to 6/30/2010.

¹⁹ 4.8 positions limited-term to 6/30/2010.

²⁰ 7.5 positions limited-term to 6/30/2010.

²¹ 5.2 positions limited-term to 6/30/2010.

²² 5.8 positions limited-term to 6/30/2010.

²³ 0.5 position limited-term to 6/30/2010.

²⁴ 2.8 positions limited-term to 6/30/2010.

²⁵ 10.0 positions limited-term to 6/30/2010.

²⁶ 28.2 positions limited-term to 6/30/2010.

²⁷ 2.0 positions limited-term to 6/30/2010.

²⁸ 1.0 position limited-term to 6/30/2010.

²⁹ 0.5 position abolished 7/1/2009 due to UPD Savings FL.

³⁰ 3.2 positions to be abolished 7/1/2010 due to UPD Savings FL.

³¹ 1.2 positions abolished 7/1/2009 due to UPD Savings FL.

³² 2.0 positions limited-term to 6/30/2011, 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11

³³ 2.0 positions limited-term to 6/30/2011, 1.0 position limited-term to 6/30/2012.

³⁴ 1.0 position limited-term to 6/30/2010, 8.0 positions limited-term to 6/30/2011, 4.0 positions limited-term to 6/30/2012.

³⁵ 1.0 position limited-term to 6/30/2012.

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Operations						
Commissioner's/Chief Deputy-Office:						
Insurance Commissioner	1.0	1.0	1.0	\$14,145	\$169,743	\$169,743
Chief Deputy Commissioner	1.0	1.0	1.0	11,002-11,900	142,800	142,800
Chief Deputy of Operations	-	1.0	1.0	10,202-11,033	122,424	122,424
Special Assistant to Commissioner	1.0	1.0	1.0	9,215-9,968	110,580	110,580
Admin Asst to the Commissioner	0.9	1.0	1.0	6,155-6,458	74,448	77,496
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	64,797	68,040
Administrative Assistant I	1.9	2.0	2.0	3,658-4,652	106,014	106,664
Executive Assistant	0.1	-	-	3,288-3,996	-	-
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Technician-General	0.2	1.0	1.0	2,638-3,209	32,976	34,630
Temporary Help	0.7	-	-	(59,365)	-	-
Overtime	-	-	-	(141)	-	-
Totals, Commissioner's/Chief Deputy-Office	8.8	10.0	10.0	\$757,190	\$862,950	\$871,545
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Admin Law Judge I, DOI	4.0	4.0	4.0	7,494-9,063	453,924	456,776
Legal Secretary	2.0	2.0	2.0	3,038-3,878	97,690	97,690
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Assistant-Typing	0.5	1.0	1.0	2,143-2,826	28,932	30,378
Totals, Administrative Hearing Bureau	8.5	9.0	9.0	\$715,276	\$739,616	\$743,914
Office of Civil Rights:						
Staff Svcs Manager I	0.8	1.0	1.0	5,079-6,127	73,062	73,524
Staff Svcs Analyst-General	0.2	1.0	1.0	2,817-4,446	47,106	49,464
Temporary Help	0.5	-	-	(34,249)	-	-
Totals, Office of Civil Rights	1.5	2.0	2.0	\$99,618	\$120,168	\$122,988
Information Assurance & Organizational Accountability Off:						
Curriculum Compliance:						
Assoc Management Auditor	1.5	-	-	4,619-5,897	-	-
Totals, Curriculum Compliance	1.5	-	-	\$101,205	-	-
Internal Audits - General:						
Staff Management Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Info Systems Analyst (Spec)	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Management Auditor	2.1	3.0	3.0	4,619-5,897	204,915	208,083
Assoc Information Sys Anal (Spec)	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Temporary Help	0.7	-	-	(50,184)	-	-
Overtime	-	-	-	(11,530)	-	-
Totals, Internal Audits - General	5.8	8.0	8.0	\$428,399	\$536,079	\$544,527
Totals, Info Assurance & Organizational Accountability Off	7.3	8.0	8.0	\$529,604	\$536,079	\$544,527
Totals, Executive Operations	26.1	29.0	29.0	\$2,101,688	\$2,258,813	\$2,282,974
Financial Surveillance Branch						
Deputy - Financial Surveillance:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,240	126,240
Supvng Ins Examiner	1.4	2.0	2.0	6,162-7,814	185,044	187,536
Executive Assistant	0.7	1.0	1.0	3,288-3,996	47,192	47,952
Totals, Deputy - Financial Surveillance	3.1	4.0	4.0	\$289,051	\$358,476	\$361,728
Actuarial Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Chief Actuary	1.0	1.0	1.0	10,053-11,018	132,216	132,216
Supvng Life Actuary	1.0	1.0	1.0	8,675-10,494	125,928	125,928
Sr Life Actuary	3.0	4.0	4.0	7,667-10,177	464,397	468,993
Assoc Life Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Sr Insurance Examiner (Spec)	1.0	1.0	1.0	5,309-8,173	81,288	81,288
Sr Actuarial Statistician	2.0	3.0	3.0	4,833-6,451	198,972	201,876
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(10,063)	-	-
Totals, Actuarial Office	10.1	12.0	12.0	\$999,740	\$1,144,629	\$1,152,129
Field Examination Division:						
Field Examination Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,892	104,892
Supvng Ins Examiner	3.1	3.0	3.0	6,162-7,814	277,032	281,304
Investment Officer II	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	46,097	48,406
Office Technician-Typing	2.9	3.0	3.0	2,686-3,264	117,504	117,504
Overtime	-	-	-	(355)	-	-
Totals, Field Examination Division Office	9.0	9.0	9.0	\$631,841	\$630,569	\$637,150
Field Actuarial Bureau:						
Sr Casualty Actuary	3.0	3.0	3.0	7,667-10,177	372,393	372,393
Totals, Field Actuarial Bureau	3.0	3.0	3.0	\$372,467	\$372,393	\$372,393
Field Examination Bureau:						
Insurance Claims Spec	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Sr Insurance Examiner (Supvng)	6.0	6.0	6.0	5,607-8,595	501,996	505,356
Sr Insurance Examiner (Spec)	13.9	15.0	15.0	5,309-8,173	1,187,297	1,203,084
Assoc Insurance Examiner	17.4	19.0	19.0	4,619-6,774	1,287,189	1,301,461
Insurance Examiner	12.1	14.0	14.0	3,106-5,616	631,150	654,502
Overtime	-	-	-	(183)	-	-
Totals, Field Examination Bureau	50.4	55.0	55.0	\$3,426,990	\$3,692,676	\$3,749,447
Totals, Field Examination Division	62.4	67.0	67.0	\$4,431,298	\$4,695,638	\$4,758,990
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. II	1.7	1.0	1.0	7,815-8,616	98,460	98,460
Sr Insurance Examiner (Spec)	2.0	2.0	2.0	5,309-8,173	162,576	162,576
Assoc Insurance Examiner	1.0	1.0	1.0	4,619-6,774	70,764	70,764
Supvng Program Technician II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Technician-Typing	2.1	3.0	3.0	2,686-3,264	118,242	118,704
Program Technician II	4.0	5.0	5.0	2,638-3,209	185,358	187,268
Temporary Help	1.3	-	-	(76,881)	-	-
Totals, Financial Analysis Division	13.1	13.0	13.0	\$765,920	\$678,480	\$680,852
Financial Analysis Bureau:						
Supvng Ins Examiner	2.9	3.0	3.0	6,162-7,814	278,812	281,304
Sr Insurance Examiner (Supvr)	5.4	6.0	6.0	5,607-8,595	490,485	496,824
Sr Insurance Examiner (Spec)	9.4	11.0	11.0	5,309-8,173	855,106	871,958
Assoc Insurance Examiner	20.0	21.0	21.0	4,619-6,774	1,408,227	1,428,972
Insurance Examiner	10.8	13.0	13.0	3,106-5,616	635,463	661,632
Office Technician-Typing	0.9	-	-	2,686-3,264	-	-
Overtime	-	-	-	(385)	-	-
Totals, Financial Analysis Bureau	49.4	54.0	54.0	\$3,375,251	\$3,668,093	\$3,740,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Financial Analysis Division	62.5	67.0	67.0	\$4,141,171	\$4,346,573	\$4,421,542
Premium Tax Audit:						
Sr Insurance Examiner (Supvr)	1.0	1.0	1.0	5,607-8,595	85,236	85,236
Sr Insurance Examiner (Spec)	2.8	3.0	3.0	5,309-8,173	243,864	243,864
Assoc Insurance Examiner	6.0	6.0	6.0	4,619-6,774	424,580	424,584
Insurance Examiner	1.0	1.0	1.0	3,106-5,616	56,041	56,041
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Premium Tax Audit	11.8	12.0	12.0	\$822,191	\$843,633	\$843,637
Troubled Companies Bureau:						
Supvng Ins Examiner	0.2	1.0	1.0	6,162-7,814	93,768	93,768
Sr Insurance Examiner (Spec)	3.0	3.0	3.0	5,309-8,173	243,864	243,864
Totals, Troubled Companies Bureau	3.2	4.0	4.0	\$259,492	\$337,632	\$337,632
Totals, Financial Surveillance Branch	153.1	166.0	166.0	\$10,942,943	\$11,726,581	\$11,875,658
Legal Branch						
Deputy - Legal:						
General/Chief Counsel	1.0	1.0	1.0	13,381	160,572	160,572
Deputy Chief Counsel	1.0	1.0	1.0	9,757-10,552	126,624	126,624
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	4,400-5,348	64,176	64,176
Legal Support Sup I	2.0	2.0	2.0	3,507-4,264	107,581	107,581
Executive Assistant	1.0	2.0	2.0	3,288-3,996	94,858	95,864
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,110	39,168
Office Technician-General	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Legal Typist	15.9	16.0	16.0	2,589-3,516	742,268	742,268
Office Assistant-General	2.0	2.0	2.0	2,074-2,770	63,800	66,480
Temporary Help	0.7	-	-	(39,529)	-	-
Totals, Deputy - Legal	28.6	29.0	29.0	\$1,585,207	\$1,604,585	\$1,608,329
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)	5.3	5.0	5.0	7,682-9,478	553,224	567,016
Staff Counsel	1.2	2.0	2.0	4,674-7,828	127,720	131,302
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Overtime	-	-	-	(1,988)	-	-
Totals, Auto Insurance Enforcement Bureau	8.5	9.0	9.0	\$817,045	\$847,977	\$865,351
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)	6.0	7.0	7.0	7,682-9,478	788,632	795,320
Staff Counsel	0.8	1.0	1.0	4,674-7,828	89,244	92,852
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Totals, Corporate Affairs Bureau I	10.8	12.0	12.0	\$1,056,526	\$1,200,568	\$1,210,864
Corporate Affairs Bureau II:						
Asst Chief Counsel	0.6	1.0	1.0	8,930-10,043	117,512	120,256
Staff Counsel IV	0.6	-	-	8,486-10,477	-	-
Staff Counsel III (Spec)	5.9	6.0	6.0	7,682-9,478	655,008	664,640
Totals, Corporate Affairs Bureau II	7.1	7.0	7.0	\$793,331	\$772,520	\$784,896
Policy Approval Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	8.0	8.0	8.0	7,682-9,478	889,879	904,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Counsel	1.5	2.0	2.0	4,674-7,828	162,607	170,736
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	2.0	2.0	2.0	3,841-4,670	111,948	112,080
Legal Assistant	0.5	1.0	1.0	3,386-4,116	49,392	49,392
Executive Assistant	0.5	-	-	3,288-3,996	-	-
Temporary Help	0.6	-	-	(58,508)	-	-
Totals, Policy Approval Bureau	15.1	15.0	15.0	\$1,387,902	\$1,401,734	\$1,424,404
Government Law Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Staff Counsel IV	0.4	1.0	1.0	8,486-10,477	122,808	125,724
Staff Counsel III (Spec)	4.0	5.0	5.0	7,682-9,478	542,085	557,819
Staff Counsel	0.9	2.0	2.0	4,674-7,828	129,792	133,479
Legal Assistant	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Government Law Bureau	9.3	12.0	12.0	\$803,902	\$1,067,759	\$1,090,096
Rate Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	125,734	125,734
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III (Spec)	4.0	4.0	4.0	7,682-9,478	440,364	450,640
Staff Counsel	3.6	5.0	5.0	4,674-7,828	375,489	382,228
Sr Legal Typist	0.1	-	-	2,589-3,516	-	-
Totals, Rate Enforcement Bureau	9.7	11.0	11.0	\$964,918	\$1,067,311	\$1,084,326
Sac/LA Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	7.1	6.0	6.0	7,682-9,478	652,096	664,640
Staff Counsel	0.5	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	0.5	1.0	1.0	4,619-5,616	55,428	58,200
Legal Analyst	0.3	1.0	1.0	3,841-4,670	46,668	49,002
Legal Assistant	0.7	-	-	3,386-4,116	-	-
Sr Legal Typist	1.7	2.0	2.0	2,589-3,516	78,370	80,180
Overtime	-	-	-	(4,599)	-	-
Totals, Sac/LA Enforcement Bureau	11.8	12.0	12.0	\$1,064,093	\$1,009,166	\$1,028,626
Health Enforcement - SF/SAC Bureau:						
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Totals, Health Enforcement - SF/SAC Bureau	1.0	1.0	1.0	\$93,936	\$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)	8.6	9.0	9.0	7,682-9,478	1,002,961	1,015,621
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Temporary Help	1.4	-	-	(141,655)	-	-
Totals, San Francisco Enforcement Bureau	14.0	13.0	13.0	\$1,375,682	\$1,296,301	\$1,308,961
Fraud Liaison Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	3.8	4.0	4.0	7,682-9,478	448,934	453,479
Totals, Fraud Liaison Bureau	4.8	5.0	5.0	\$538,058	\$569,450	\$573,995
Totals, Legal Branch	120.7	126.0	126.0	\$10,480,600	\$10,931,307	\$11,073,784

Communications & Press Relations Branch

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Deputy Commissioner	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Senior Press Secretary	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Inform Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Assoc Ins Compliance Officer	0.5	-	-	4,619-5,616	-	-
Inform Officer I (Spec)	0.6	1.0	1.0	4,400-5,348	63,286	64,176
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	62,398	64,176
Executive Assistant	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Overtime	-	-	-	(4,079)	-	-
Totals, Communications & Press Relations Branch	5.8	6.0	6.0	\$476,245	\$484,184	\$486,852
Community Relations Branch						
Deputy - Community Relations:						
Deputy Commissioner, Community Relations	0.7	1.0	1.0	9,215-9,968	119,616	119,616
Assoc Govtl Program Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Executive Assistant	1.0	-	-	3,288-3,996	-	-
Sr Legal Typist	0.2	-	-	2,589-3,516	-	-
Overtime	-	-	-	(4,130)	-	-
Totals, Deputy - Community Relations	2.5	2.0	2.0	\$180,321	\$172,416	\$175,056
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Compliance Officer-Spec	3.0	3.0	3.0	5,113-6,170	223,320	223,320
Assoc Ins Compliance Officer	6.4	7.0	7.0	4,619-5,616	469,077	472,074
Assoc Govtl Program Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Office Technician-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(264)	-	-
Totals, Consumer Education & Outreach Bureau	14.0	15.0	15.0	\$925,679	\$966,837	\$971,526
Ombudsman Office:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Ins Compliance Officer	1.7	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Program Analyst	0.3	-	-	4,400-5,348	-	-
Office Technician-Typing	0.7	1.0	1.0	2,686-3,264	38,090	39,168
Totals, Ombudsman Office	3.7	4.0	4.0	\$228,394	\$234,434	\$238,284
CA Organized Investment Network:						
Supvng Investment Officer	0.9	1.0	1.0	7,047-8,159	97,908	97,908
Investment Officer I	2.9	3.0	3.0	3,185-5,874	202,623	206,520
Office Technician-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(668)	-	-
Totals, CA Organized Investment Network	4.1	5.0	5.0	\$291,820	\$332,763	\$338,268
Totals, Community Relations Branch	24.3	26.0	26.0	\$1,626,214	\$1,706,450	\$1,723,134
Policy and Regulations Branch						
Deputy - Policy & Regulations:						
Special Counsel to the Commissioner	1.0	1.0	1.0	9,867-10,670	128,040	128,040
Executive Assistant	0.3	-	-	3,288-3,996	-	-
Totals, Deputy - Policy & Regulations	1.3	1.0	1.0	\$144,024	\$128,040	\$128,040
SAC Special Projects Division:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	67,200	70,560
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	59,913	62,906
Staff Svcs Analyst-General	1.9	2.0	2.0	2,817-4,446	99,164	101,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, SAC Special Projects Division	3.9	4.0	4.0	\$211,871	\$226,277	\$235,214
Policy Research Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.2	2.0	2.0	5,309-6,451	141,120	144,300
Research Program Specialist I	0.3	-	-	4,833-5,874	-	-
Overtime	-	-	-	(823)	-	-
Totals, Policy Research Division	2.5	3.0	3.0	\$193,093	\$221,844	\$225,024
Statistical Analysis Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Program Specialist I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	269,146	269,568
Research Analyst I-Gen	3.0	3.0	3.0	3,106-4,670	163,380	165,949
Office Technician-Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Statistical Analysis Division	12.0	12.0	12.0	\$763,989	\$777,730	\$780,721
Totals, Policy and Regulations Branch	19.7	20.0	20.0	\$1,312,977	\$1,353,891	\$1,368,999
Legislative Office						
Legislative Director	1.0	1.0	1.0	9,755-10,549	117,060	117,060
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	1.5	1.0	1.0	5,079-6,127	60,948	63,996
Assistant Legislative Coordinator	0.2	1.0	1.0	4,424-5,339	60,000	60,000
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Executive Assistant	0.3	1.0	1.0	3,288-3,996	39,948	41,943
Executive Secretary I	0.7	-	-	3,020-3,672	-	-
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Legislative Office	6.4	7.0	7.0	\$458,006	\$476,208	\$481,251
Administration & Licensing Services Branch						
Deputy - Administration & Licensing Services Branch:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Mgmt Services Technician	0.6	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Deputy - Administration & Licensing Services Branch	1.6	2.0	2.0	\$137,466	\$149,208	\$150,708
Financial Management Division:						
Financial Management Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Technician-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Financial Management Division Office	1.3	1.0	1.0	\$115,353	\$103,392	\$103,392
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Accounting Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Accounting Administrator I (Supvr)	3.6	4.0	4.0	5,079-6,127	275,373	283,224
Sr Accounting Officer (Supvr)	0.6	2.0	2.0	4,622-5,576	122,376	125,148
Assoc Accounting Analyst	4.1	5.0	5.0	4,619-5,616	304,824	318,516
Sr Accounting Officer (Spec)	3.6	5.0	5.0	4,400-5,348	286,194	297,179
Accounting Officer (Spec)	9.2	11.0	11.0	3,841-4,670	552,014	574,030
Accountant Trainee	7.6	9.0	9.0	3,240-3,751	362,345	380,465
Accounting Technician	2.0	3.0	3.0	2,638-3,209	108,672	110,256
Accountant Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Office Assistant-Typing	0.8	1.0	1.0	2,143-2,826	28,017	29,418
Temporary Help	1.0	-	-	(50,942)	43,509	43,509

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime	-	-	-	(2,312)	22,982	22,982
Totals, Accounting Services Bureau	35.5	43.0	43.0	\$1,843,141	\$2,311,230	\$2,389,651
Business Management Bureau:						
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Program Analyst	3.8	5.0	5.0	4,400-5,348	309,246	312,103
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Business Service Officer I (Supvr)	1.0	1.0	1.0	3,845-4,622	53,200	55,293
Business Service Officer I (Spec)	1.9	2.0	2.0	3,658-4,446	94,584	98,828
Property Controller I	0.8	1.0	1.0	2,902-3,527	34,824	36,564
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Office Technician-General	1.3	2.0	2.0	2,638-3,209	65,313	68,583
Digital Print Operator	0.6	1.0	1.0	2,607-3,169	31,934	33,529
Business Service Asst (Spec)	2.5	3.0	3.0	2,495-3,708	115,566	121,334
Stock Clerk	2.0	2.0	2.0	2,420-2,942	71,004	71,004
Office Assistant-General	2.7	3.0	3.0	2,074-2,770	87,372	91,691
Temporary Help	1.4	-	-	(69,953)	38,535	38,535
Overtime	-	-	-	(9,072)	-	-
Totals, Business Management Bureau	23.1	25.0	25.0	\$1,127,344	\$1,227,834	\$1,253,720
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	2.0	2.0	2.0	5,079-6,127	143,469	146,364
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	60,156	63,160
Staff Svcs Analyst-General	6.1	7.0	7.0	2,817-4,446	334,197	348,250
Overtime	-	-	-	(316)	-	-
Totals, Budget Office	10.1	11.0	11.0	\$556,008	\$618,546	\$638,498
Administrative Systems:						
Assoc Information Sys Anal (Spec)	0.8	-	-	4,619-5,897	-	-
Assoc Admin Analyst-Acctg Sys	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Program Analyst	0.7	-	-	4,400-5,348	-	-
Assistant Administrative Analyst	0.6	1.0	1.0	3,841-4,670	46,092	48,396
Totals, Administrative Systems	3.1	3.0	3.0	\$198,115	\$168,912	\$173,988
Totals, Budget & Revenue Management Bureau	13.2	14.0	14.0	\$754,123	\$787,458	\$812,486
Totals, Financial Management Division	73.1	83.0	83.0	\$3,839,961	\$4,429,914	\$4,559,249
Human Resources Management:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,868	98,868
Staff Svcs Manager II (Supvr)	0.5	1.0	1.0	5,576-6,727	76,164	79,374
Labor Relations Specialist	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Manager I	1.6	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	8.7	11.0	11.0	4,400-5,348	681,558	690,357
Senior Personnel Specialist	1.0	2.0	2.0	3,658-4,446	97,248	99,444
Personnel Supervisor I	0.3	1.0	1.0	3,658-4,446	43,896	46,092
Staff Svcs Analyst-General	2.5	4.0	4.0	2,817-4,446	171,403	179,541
Office Technician-Typing	1.5	2.0	2.0	2,686-3,264	67,412	70,782
Personnel Specialist	3.2	4.0	4.0	2,602-4,067	163,686	168,504
Mgmt Services Technician	0.1	-	-	2,495-3,426	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	39,633	41,103
LEAP	0.4	-	-	-	-	-
Temporary Help	0.8	-	-	(45,513)	31,200	31,200
Overtime	-	-	-	(4,293)	-	-
Totals, Human Resources Management	24.5	32.0	32.0	\$1,398,121	\$1,816,764	\$1,854,009
Information Technology Division:						
Information Technology Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Technician-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.7	-	-	(57,798)	-	-
Totals, Information Technology Division Office	2.3	2.0	2.0	\$186,636	\$142,560	\$142,560
Application Development & Maintenance Bureau:						
Data Processing Mgr III	0.4	1.0	1.0	7,118-8,239	90,832	94,223
Sr Prog Analyst (Supvr)	0.8	1.0	1.0	5,850-7,465	-	-
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Prog Analyst (Spec)	4.3	6.0	6.0	5,571-7,109	472,692	481,632
Systems Software Spec II	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Programmer Analyst (Supvr)	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Info Systems Analyst (Supvr)	0.1	1.0	1.0	5,318-6,789	63,816	67,008
Staff Programmer Analyst (Spec)	7.5	10.0	10.0	5,065-6,466	712,198	730,000
Staff Info Systems Analyst (Spec)	1.5	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Programmer Analyst (Spec)	5.4	9.0	9.0	4,619-5,897	542,772	562,848
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Temporary Help	0.2	-	-	(15,748)	-	-
Overtime	-	-	-	(12,827)	-	-
Totals, Application Development & Maintenance Bureau	25.2	35.0	35.0	\$1,912,125	\$2,417,186	\$2,473,623
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,758	98,868
Data Processing Mgr II	0.5	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst (Spec)	2.0	2.0	2.0	5,571-7,109	170,541	170,616
Staff Info Systems Analyst (Spec)	1.9	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Information Sys Anal (Spec)	1.0	1.0	1.0	4,619-5,897	67,403	67,403
Assoc Govtl Program Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Business Service Officer II (Spec)	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Asst Info Systems Analyst	1.2	2.0	2.0	3,106-4,903	109,208	111,726
Overtime	-	-	-	(3,774)	-	-
Totals, Project Coordination/Administrative Support Bureau	8.9	11.0	11.0	\$658,850	\$813,326	\$816,029
Statewide Network Support Bureau:						
Data Processing Mgr III	0.9	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III Tec	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Data Processing Mgr II	3.9	4.0	4.0	5,849-7,464	343,370	346,874
Sr Info Systems Analyst (Spec)	0.6	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst (Spec) ¹	18.2	19.0	18.0	5,065-6,466	1,435,227	1,372,215
Systems Software Specialist I	2.0	2.0	2.0	5,064-6,465	155,160	155,160
Assoc Information Sys Anal (Spec) ²	4.0	6.0	4.0	4,619-5,897	394,869	285,738
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	55,422	57,804
Overtime	-	-	-	(40,926)	-	-
Totals, Statewide Network Support Bureau	31.6	35.0	32.0	\$2,489,738	\$2,661,776	\$2,495,519
Web Services Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst (Spec)	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst (Spec)	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Information Sys Anal (Spec)	2.4	3.0	3.0	4,619-5,897	212,292	212,292
Overtime	-	-	-	(1,567)	-	-
Totals, Web Services Bureau	6.4	7.0	7.0	\$502,359	\$542,352	\$542,352
Totals, Information Technology Division	74.4	90.0	87.0	\$5,749,708	\$6,577,200	\$6,470,083
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	6.0	6.0	6.0	4,400-5,348	384,798	385,056
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	102,542	104,170
Office Technician-Typing	1.3	2.0	2.0	2,686-3,264	72,393	74,055
Office Assistant-Typing	0.4	-	-	2,143-2,826	-	-
Temporary Help	-	-	-	(373)	-	-
Totals, Licensing Background Bureau	10.7	11.0	11.0	\$607,031	\$633,257	\$636,805
Producer Licensing Bureau:						
Staff Svcs Manager III	0.1	-	-	6,779-7,474	-	-
C.E.A. I	0.9	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	1.7	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Management Auditor	0.5	2.0	2.0	4,619-5,897	138,706	141,518
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Supvng Program Technician III	3.5	3.0	3.0	3,358-4,085	147,060	147,060
Program Technician III	8.6	10.0	10.0	2,951-3,588	416,734	422,383
Staff Svcs Analyst-General	6.2	6.0	6.0	2,817-4,446	305,874	314,062
Program Technician II	17.5	18.0	18.0	2,638-3,209	643,961	661,330
Office Technician-General	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Examination Proctor	5.0	5.0	5.0	2,456-2,835	170,100	170,100
Office Assistant-General	3.4	3.0	3.0	2,074-2,770	98,940	99,720
Temporary Help	0.5	-	-	(21,320)	-	-
Overtime	-	-	-	(25,480)	-	-
Totals, Producer Licensing Bureau	53.8	56.0	56.0	\$2,356,530	\$2,512,747	\$2,547,545
Licensing Compliance & Company Investment Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	72,834	73,524
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	61,612	63,652
Staff Svcs Analyst-General	3.7	4.0	4.0	2,817-4,446	206,652	211,098
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	35,391	37,160
Temporary Help	-	-	-	(540)	-	-
Totals, Licensing Compliance & Co Investment Bureau	6.6	7.0	7.0	\$348,288	\$376,489	\$385,434
Totals, Licensing Services Division	71.1	74.0	74.0	\$3,311,849	\$3,522,493	\$3,569,784
Totals, Administration & Licensing Services Branch	244.7	281.0	278.0	\$14,437,105	\$16,495,579	\$16,603,833
Consumer Services & Market Conduct Branch						
Deputy - Cons Svcs & Market Conduct:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,428	121,428
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-General	1.1	3.0	3.0	2,817-4,446	127,917	134,318
Totals, Deputy - Cons Svcs & Market Conduct	4.1	6.0	6.0	\$291,877	\$370,821	\$377,222

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Totals, Consumer Services Division Office	1.0	1.0	1.0	\$96,126	\$98,472	\$98,472
Claims Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	3.3	4.0	4.0	5,364-6,478	310,944	310,944
Sr Ins Compliance Officer-Spec	8.7	9.0	9.0	5,113-6,170	651,653	656,748
Assoc Ins Compliance Officer	22.7	23.0	23.0	4,619-5,616	1,500,946	1,526,145
Office Technician-Typing	2.2	3.0	3.0	2,686-3,264	98,445	103,360
Temporary Help	0.4	-	-	(24,624)	-	-
Overtime	-	-	-	(7,318)	-	-
Totals, Claims Services Bureau:	38.3	40.0	40.0	\$2,551,031	\$2,646,552	\$2,681,761
Consumer Communications Bureau:						
Supvng Ins Examiner	0.8	-	-	6,162-7,814	-	-
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	2.4	4.0	4.0	5,364-6,478	286,982	293,556
Sr Ins Compliance Officer-Spec	6.0	7.0	7.0	5,113-6,170	498,022	506,202
Assoc Ins Compliance Officer	23.0	25.0	25.0	4,619-5,616	1,630,445	1,647,645
Ins Compliance Officer	0.6	-	-	3,204-5,103	-	-
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	52,736	53,352
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	33,304	34,968
Word Proc Technician	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Overtime	-	-	-	(1,002)	-	-
Totals, Consumer Communications Bureau	36.4	40.0	40.0	\$2,419,524	\$2,621,753	\$2,655,987
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	2.0	2.0	2.0	5,364-6,478	155,472	155,472
Sr Ins Compliance Officer-Spec	5.0	5.0	5.0	5,113-6,170	368,188	371,400
Assoc Ins Compliance Officer	9.7	10.0	10.0	4,619-5,616	671,890	675,090
Ins Compliance Officer	1.0	1.0	1.0	3,204-5,103	61,236	61,236
Office Technician-Typing	2.9	3.0	3.0	2,686-3,264	112,042	113,727
Temporary Help	0.1	-	-	(7,530)	-	-
Overtime	-	-	-	(4,348)	-	-
Totals, Rating & Underwriting Services Bureau	21.7	22.0	22.0	\$1,433,257	\$1,453,392	\$1,461,489
Totals, Consumer Services Division	97.4	103.0	103.0	\$6,499,938	\$6,820,169	\$6,897,709
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	110,148	110,148
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$110,148	\$110,148	\$110,148
Field Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	2.0	2.0	2.0	5,364-6,478	155,472	155,472
Sr Ins Compliance Officer-Spec	7.0	7.0	7.0	5,113-6,170	518,280	518,280
Assoc Ins Compliance Officer	10.7	12.0	12.0	4,619-5,616	776,970	785,502
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	75,440	77,251
Overtime	-	-	-	(1,152)	-	-
Totals, Field Claims Bureau	22.7	24.0	24.0	\$1,546,376	\$1,610,726	\$1,621,069
Field Rating & Underwriting Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Supvng Ins Rate Analyst	0.9	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	5.1	5.0	5.0	5,309-7,087	366,936	375,011
Assoc Insurance Rate Analyst	5.4	7.0	7.0	4,619-5,874	437,779	450,323
Insurance Rate Analyst	1.3	1.0	1.0	3,106-4,874	47,244	49,608
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(4,640)	-	-
Totals, Field Rating & Underwriting Bureau	13.7	15.0	15.0	\$894,376	\$975,691	\$998,674
Market Analysis Unit:						
Sr Ins Rate Analyst	0.3	1.0	1.0	5,309-7,087	71,944	75,340
Assoc Insurance Rate Analyst	0.7	1.0	1.0	4,619-5,874	55,428	58,200
Assoc Ins Compliance Officer	0.1	-	-	4,619-5,616	-	-
Totals, Market Analysis Unit	1.1	2.0	2.0	\$75,919	\$127,372	\$133,540
Totals, Market Conduct Division	38.5	42.0	42.0	\$2,626,819	\$2,823,937	\$2,863,431
Totals, Consumer Svcs & Market Conduct	140.0	151.0	151.0	\$9,418,634	\$10,014,927	\$10,138,362
Enforcement Branch						
Deputy - Enforcement Branch:						
C.E.A. IV	1.1	1.0	1.0	9,018-9,939	117,384	117,384
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	1.1	-	-	(83,832)	-	-
Totals, Deputy - Enforcement Branch	3.2	2.0	2.0	\$249,791	\$165,336	\$165,336
Enforcement Branch HQ Office:						
Fraud HQ Office:						
Chief Fraud Bureau	0.4	1.0	1.0	7,697-9,385	92,364	96,984
Staff Service Mgr II (Managerial)	0.2	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,872	99,798
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	344,740	344,740
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Management Auditor	2.0	2.0	2.0	5,079-6,434	154,416	154,416
Staff Svcs Manager I	3.8	4.0	4.0	5,079-6,127	278,123	281,171
Assoc Management Auditor	6.5	7.0	7.0	4,619-5,897	473,124	479,088
Assoc Govtl Program Analyst	5.9	6.0	6.0	4,400-5,348	363,244	368,980
Fraud Investigator	2.5	4.0	4.0	3,902-6,194	297,756	297,756
Property Controller II	0.9	1.0	1.0	3,297-4,005	48,060	48,060
Program Technician III	0.7	1.0	1.0	2,951-3,588	43,056	43,056
Property Controller I	0.9	1.0	1.0	2,902-3,527	42,324	42,324
Staff Svcs Analyst-General	4.0	4.0	4.0	2,817-4,446	205,918	208,342
Office Technician-Typing	1.6	1.0	1.0	2,686-3,264	35,976	37,773
Office Technician-General	-	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	5.3	2.3	2.3	(358,209)	109,200	109,200
Overtime	-	-	-	(20,166)	56,744	56,744
Totals, Fraud HQ Office	41.7	43.3	43.3	\$2,818,838	\$2,921,257	\$2,946,772
Investigation HQ Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Ins Investigator	0.1	-	-	5,364-6,478	-	-
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	2.2	3.0	3.0	4,400-5,348	189,694	192,528
Program Technician III	0.3	-	-	2,951-3,588	-	-
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,076	52,274

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,716	38,548
Overtime	-	-	-	(2,966)	-	-
Totals, Investigation HQ Office	6.6	7.0	7.0	\$425,898	\$453,402	\$460,266
Totals, Enforcement Branch HQ Office	48.3	50.3	50.3	\$3,244,736	\$3,374,659	\$3,407,038
Fraud Division:						
Benecia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	93,348	93,348
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	339,075	339,075
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	22.5	23.0	23.0	3,902-6,194	1,615,854	1,644,327
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(11,041)	26,545	26,545
Totals, Benecia Regional Office	30.5	31.0	31.0	\$2,223,656	\$2,238,106	\$2,266,579
South Los Angeles County Regional Office:						
Chief Fraud Bureau	0.8	1.0	1.0	7,697-9,385	92,364	96,984
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,191	95,191
Supvng Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	252,936	252,936
Fraud Investigator	15.6	20.0	20.0	3,902-6,194	1,265,263	1,312,851
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,115	49,380	49,380
Investigator Asst (non-peace off)	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,279	53,352
Office Technician-Typing	2.8	3.0	3.0	2,686-3,264	113,108	114,786
Temporary Help	0.2	-	-	(12,879)	4,431	4,431
Overtime	-	-	-	(30,710)	67,247	67,247
Totals, South Los Angeles County Regional Office	27.4	32.0	32.0	\$1,787,106	\$2,076,263	\$2,130,222
Los Angeles Auto Insurance Fraud Task Force:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,191	95,191
Supvng Fraud Investigator I	1.7	2.0	2.0	5,369-6,802	145,660	151,284
Fraud Investigator	7.4	12.0	12.0	3,902-6,194	663,217	691,188
Overtime	-	-	-	(9,721)	-	-
Totals, Los Angeles Auto Insurance Fraud Task Force	10.1	15.0	15.0	\$667,018	\$904,068	\$937,663
Fresno Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,221	99,798
Supvng Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	169,729	169,729
General Auditor III	0.9	1.0	1.0	4,619-5,897	65,220	68,480
Fraud Investigator	12.1	13.0	13.0	3,902-6,194	959,254	966,189
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	48,666	51,096
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	71,959	74,616
Overtime	-	-	-	(407)	7,079	7,079
Totals, Fresno Regional Office	19.0	20.0	20.0	\$1,334,416	\$1,421,128	\$1,436,987
Orange County Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Supvng Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	256,202	256,202
Fraud Investigator	15.8	17.0	17.0	3,902-6,194	1,154,413	1,184,032
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(7,506)	9,878	9,878

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime	-	-	-	(36,854)	15,927	15,927
Totals, Orange County Regional Office	21.9	23.0	23.0	\$1,561,354	\$1,628,738	\$1,658,357
Inland Empire Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	94,640	95,191
Supvng Fraud Investigator I	3.3	3.0	3.0	5,369-6,802	234,541	237,757
General Auditor III	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	14.2	15.0	15.0	3,902-6,194	1,124,777	1,138,718
Investigator Asst (non-peace off)	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(29,650)	15,927	15,927
Totals, Inland Empire Regional Office	21.9	23.0	23.0	\$1,617,796	\$1,673,909	\$1,691,617
Sacramento Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,034	97,034
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	333,961	333,961
Fraud Investigator	18.2	21.0	21.0	3,902-6,194	1,450,743	1,477,156
Investigator Asst (non-peace off)	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	51,504	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,020	39,168
Temporary Help	0.1	-	-	(10,037)	-	-
Overtime	-	-	-	(10,813)	21,236	21,236
Totals, Sacramento Regional Office	27.3	30.0	30.0	\$1,946,033	\$2,076,562	\$2,104,971
San Diego Regional Office:						
Chief Fraud Bureau	0.9	1.0	1.0	7,697-9,385	124,472	124,703
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	94,269	94,269
Supvng Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	251,294	254,186
General Auditor III	0.1	-	-	4,619-5,897	-	-
Fraud Investigator	14.6	16.0	16.0	3,902-6,194	1,149,361	1,155,966
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,668	51,966
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(8,460)	-	-
Overtime	-	-	-	(48,337)	17,696	17,696
Totals, San Diego Regional Office	21.7	23.0	23.0	\$1,693,746	\$1,725,928	\$1,737,954
Silicon Valley Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Supvng Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	166,464	166,464
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	9.1	13.0	13.0	3,902-6,194	801,717	825,456
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Temporary Help	0.3	-	-	(21,124)	-	-
Overtime	-	-	-	(7,051)	10,617	10,617
Totals, Silicon Valley Regional Office	16.4	20.0	20.0	\$1,093,867	\$1,283,448	\$1,307,187
Valencia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,955	97,955
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	337,969	339,459
General Auditor III	0.1	-	-	4,619-5,897	-	-
Fraud Investigator	17.2	19.0	19.0	3,902-6,194	1,348,789	1,364,675

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Investigator Asst (non-peace off)	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Office Technician-Typing	0.8	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	-	-	-	(3,017)	-	-
Overtime	-	-	-	(2,120)	-	-
Totals, Valencia Regional Office	25.1	27.0	27.0	\$1,874,119	\$1,913,579	\$1,930,955
Totals, Fraud Division	221.3	244.0	244.0	\$15,799,111	\$16,941,729	\$17,202,492
Investigation Division:						
Sacramento & Benecia Office						
Supvng Ins Investigator	0.9	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	4.0	4.0	4.0	5,113-6,170	283,476	286,548
Assoc Insurance Investigator	5.9	7.0	7.0	4,655-5,618	454,898	460,919
Insurance Investigator	5.9	6.0	6.0	2,969-5,108	311,657	321,112
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	47,886	50,280
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,686	36,420
Temporary Help	-	-	-	(186)	-	-
Overtime	-	-	-	(5,658)	-	-
Totals, Sacramento & Benecia Office	18.7	20.0	20.0	\$1,147,221	\$1,210,339	\$1,233,015
San Diego & Orange County Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	3.0	3.0	3.0	5,113-6,170	223,320	223,320
Assoc Insurance Investigator	13.3	13.0	13.0	4,655-5,618	870,106	874,078
Insurance Investigator	2.8	3.0	3.0	2,969-5,108	151,653	156,920
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.1	-	-	(8,132)	4,793	4,793
Overtime	-	-	-	(3,716)	-	-
Totals, San Diego & Orange County Office	23.2	23.0	23.0	\$1,472,636	\$1,460,496	\$1,469,735
Los Angeles Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	2.0	2.0	2.0	5,113-6,170	148,080	148,080
Assoc Insurance Investigator	6.0	7.0	7.0	4,655-5,618	458,723	464,257
Insurance Investigator	4.5	8.0	8.0	2,969-5,108	372,511	385,379
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(679)	-	-
Totals, Los Angeles Office	16.5	21.0	21.0	\$984,577	\$1,188,738	\$1,207,140
Valencia & Rancho Cucamonga Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	3.0	3.0	3.0	5,113-6,170	222,120	222,120
Assoc Insurance Investigator	11.1	11.0	11.0	4,655-5,618	726,612	732,432
Insurance Investigator	1.3	2.0	2.0	2,969-5,108	109,830	115,276
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(1,913)	-	-
Totals, Valencia & Rancho Cucamonga Office	18.4	19.0	19.0	\$1,199,115	\$1,230,018	\$1,241,284
Criminal Operations Point of Sale:						
Supvng Fraud Investigator I	1.0	1.0	1.0	5,369-6,802	82,224	82,224
Fraud Investigator	4.5	7.0	7.0	3,902-6,194	512,888	520,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	0.1	-	-	(7,592)	-	-
Overtime	-	-	-	(4,777)	-	-
Totals, Criminal Operations Point of Sale	5.6	8.0	8.0	\$415,829	\$595,112	\$602,908
Totals, Investigation Division	82.4	91.0	91.0	\$5,219,378	\$5,684,703	\$5,754,082
Totals, Enforcement Branch	355.2	387.3	387.3	\$24,513,016	\$26,166,427	\$26,528,948
Rate Regulation Branch						
Deputy - Rate Regulation:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,996	120,996
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Totals, Deputy - Rate Regulation	2.0	2.0	2.0	\$165,492	\$165,492	\$165,492
Rate Specialist Bureau:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,619-5,874	401,151	401,151
Office Technician-Typing	0.7	-	-	2,686-3,264	-	-
Overtime	-	-	-	(818)	-	-
Totals, Rate Specialist Bureau	9.7	9.0	9.0	\$668,081	\$640,539	\$640,539
Rate Regulation Division Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,667-10,177	124,131	124,131
Totals, Rate Regulation Division Office	1.0	1.0	1.0	\$124,131	\$124,131	\$124,131
Rate Actuary Office:						
Sr Casualty Actuary	1.0	4.0	4.0	7,667-10,177	400,143	413,931
Totals, Rate Actuary Office	1.0	4.0	4.0	\$124,131	\$400,143	\$413,931
Rate Filing Bureau - Los Angeles 1:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	231,200	232,236
Assoc Insurance Rate Analyst	7.1	8.0	8.0	4,619-5,874	531,327	534,303
Insurance Rate Analyst	0.7	-	-	3,106-4,874	-	-
Office Technician-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Rate Filing Bureau - Los Angeles 1	12.1	12.0	12.0	\$838,355	\$847,091	\$851,103
Rate Filing Bureau - Los Angeles 2:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	9.1	9.0	9.0	4,619-5,874	582,171	587,859
Overtime	-	-	-	(510)	-	-
Totals, Rate Filing Bureau - Los Angeles 2	13.1	13.0	13.0	\$915,253	\$898,971	\$904,659
Rate Filing Bureau - Los Angeles 3:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	2.5	3.0	3.0	5,309-7,087	227,063	230,423
Assoc Insurance Rate Analyst	5.7	7.0	7.0	4,619-5,874	456,579	459,351
Office Technician-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Office Assistant-General	1.4	1.0	1.0	2,074-2,770	33,240	33,240
Overtime	-	-	-	(1,090)	-	-
Totals, Rate Filing Bureau - Los Angeles 3	12.3	14.0	14.0	\$770,324	\$879,782	\$885,914
Rate Filing Bureau-San Francisco 1:						
Assoc Casualty Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	9.9	10.0	10.0	4,619-5,874	655,386	662,790

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Rate Filing Bureau-San Francisco 1	14.9	15.0	15.0	\$1,062,649	\$1,074,846	\$1,082,250
Rate Filing Bureau-San Francisco 2:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,619-5,874	336,960	336,960
Insurance Rate Analyst	3.0	3.0	3.0	3,106-4,874	168,120	168,120
Office Technician-Typing	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Totals, Rate Filing Bureau-San Francisco 2	16.0	16.0	16.0	\$974,645	\$978,552	\$978,552
Special Projects Unit:						
Sr Ins Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Totals, Special Projects Unit	2.0	2.0	2.0	\$155,324	\$154,824	\$154,824
Totals, Rate Regulation Branch	84.1	88.0	88.0	\$5,798,385	\$6,164,371	\$6,201,395
TOTALS, AUTHORIZED POSITIONS	1180.1	1287.3	1284.3	\$81,565,813	\$87,778,738	\$88,765,190
Regular/Ongoing Positions	1161.6	1285.0	1282.0	79,902,895	87,275,192	88,261,644
Temporary Help	18.5	2.3	2.3	1,285,749	241,546	241,546
Overtime	-	-	-	377,169	262,000	262,000

This department's budget has been adjusted to capture savings consistent with the furlough order.

¹ 1.0 position limited-term to 6/30/10.

² 2.0 positions limited-term to 6/30/10.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Office						
Chairperson	1.0	1.0	1.0	\$11,015	\$113,872	\$113,872
Member	2.6	4.0	4.0	10,676	476,950	476,950
Executive Director	1.0	1.0	1.0	10,549	109,056	109,056
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,750	91,750
Information Officer II	0.1	1.0	1.0	5,312-6,409	58,290	61,207
Admin Asst II	1.0	1.0	1.0	4,400-5,348	54,422	55,288
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,035	42,035
Totals, Executive Office	7.9	10.0	10.0	\$806,979	\$946,375	\$950,158
Legal Division						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	98,698	106,742
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	181,039	185,192
Staff Counsel ¹	1.3	3.0	3.0	4,674-7,828	175,569	184,350
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	51,089	53,643
Office Technician-Typing	0.2	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Legal Division	5.5	8.0	8.0	\$444,722	\$540,138	\$563,670
Support Services Division						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	73,017	76,668
Systems Software Sp (Sup)	0.6	1.0	1.0	5,839-7,453	77,045	77,049
Sr Programmer Analyst-Spec	0.5	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	0.4	-	-	5,561-7,097	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	58,048	60,763
Systems Software Spec I-Tech	0.2	1.0	1.0	5,064-6,465	64,483	66,835
Assoc Info Systems Analyst	0.8	-	-	4,619-5,897	-	-
Assoc Programmer Analyst	0.3	1.0	1.0	4,619-5,897	47,751	50,139
Assoc Budget Analyst	0.9	1.0	1.0	4,400-5,348	48,359	50,777
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Senior Personnel Specialist	0.7	-	-	3,658-4,446	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	33,346	35,013
Staff Services Analyst-Gen ²	2.4	5.0	5.0	2,817-4,446	204,832	211,655
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	58,703	61,638
Limited Exam Appt. Program	0.2	-	-	1,514-1,666	-	-
Totals, Support Services Division	12.5	14.0	14.0	\$689,544	\$665,584	\$690,537
Licensing Division						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	80,791	84,822
Staff Services Mgr II	0.9	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I ³	1.5	2.0	2.0	5,079-6,127	122,840	125,483
Assoc Govtl Prog Analyst ⁴	5.9	7.8	8.0	4,400-5,348	375,704	410,864
Staff Services Analyst-Gen	5.5	4.2	4.0	2,817-4,446	176,044	169,175
Management Services Technician	1.6	1.0	1.0	2,495-3,426	34,284	35,998
Totals, Licensing Division	16.2	17.0	17.0	\$840,095	\$859,207	\$895,886
Compliance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,548	104,548
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals	2.6	2.0	2.0	\$199,658	\$159,836	\$159,836
Financial Audits:						
Supervising Management Auditor	0.6	1.0	1.0	6,779-7,847	78,903	80,863

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Senior Management Auditor	0.4	-	-	5,576-7,063	-	-
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	66,515	66,515
Assoc Mgt Auditor	6.2	7.0	7.0	4,619-5,897	404,917	414,630
Assoc Accounting Analyst	1.0	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Staff Services Management Auditor	0.7	-	-	3,106-4,903	-	-
Totals, Financial Audits	10.5	10.0	10.0	\$634,954	\$608,393	\$620,066
Technical Services Program Section:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	84,637	84,637
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	141,352	143,421
Staff Services Mgr I	0.9	-	-	5,079-6,127	-	-
Systems Software Spec I-Tech ⁵	1.6	3.0	3.0	5,064-6,465	176,367	185,193
Assoc Information Systems Analyst-Spec	1.6	1.0	1.0	4,619-5,897	60,961	60,961
Management Services Technician	2.0	2.0	2.0	2,495-3,426	70,836	70,836
Totals, Technical Services Program Section	9.1	9.0	9.0	\$568,360	\$534,153	\$545,048
Gaming Standards Section:						
Staff Services Mgr II	0.9	1.0	1.0	5,576-6,727	66,912	76,179
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,346	63,341
Assoc Mgt Auditor	4.3	4.0	4.0	4,619-5,897	243,853	243,853
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,400-5,348	258,518	268,663
Staff Services Mgt Auditor	-	1.0	1.0	3,106-4,903	35,554	40,039
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	30,993	32,543
Management Services Technician	1.0	1.0	1.0	2,495-3,426	32,543	34,165
Totals, Gaming Standards Section	12.9	14.0	14.0	\$747,699	\$730,719	\$758,783
Totals, Compliance Division	35.1	35.0	35.0	\$2,150,671	\$2,033,101	\$2,083,733
Temporary Help	1.0	1.0	1.0	170,778	23,000	23,000
Overtime	-	-	-	6,769	-	-
Furlough Adjustments	-	-	-	-	-92,595	612,561
TOTALS, AUTHORIZED POSITIONS	78.2	85.0	85.0	\$5,109,558	\$4,974,810	\$5,819,545
Regular/Ongoing Positions	77.2	84.0	84.0	4,932,011	4,951,810	5,796,545
Temporary Help	1.0	1.0	1.0	170,778	23,000	23,000
Overtime	-	-	-	6,769	-	-

¹ 1.0 position limited-term to 6/30/2011.

² 1.0 position limited-term to 6/30/2011.

³ 1.0 position limited-term to 6/30/2011.

⁴ 1.0 position limited-term to 6/30/2011.

⁵ 1.0 position limited-term to 6/30/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$13,261	\$569,700	\$521,960
Deputy to Board Member	3.8	4.0	4.0	10,202-11,033	519,612	519,612
Tax Consultant Expert II	4.0	4.0	4.0	7,984-10,164	461,712	461,712
District Director	1.0	1.0	1.0	7,815-8,616	99,228	103,392
C.E.A. II	3.0	3.0	3.0	7,815-8,616	312,621	312,621
Tax Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	219,047	226,083
Asst To Board Member	3.3	4.0	4.0	7,261-10,650	372,072	372,072
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	82,026	86,128
C.E.A. I	2.5	2.0	2.0	6,173-7,838	180,468	180,468
District Ofc Director	0.5	1.0	1.0	6,173-7,838	84,000	84,000
Tax Svc Spec	1.8	2.0	2.0	5,878-6,482	154,629	155,565
Adm Asst to Bd Mbr	3.3	4.0	4.0	5,594-5,831	271,356	279,888
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	170,658	171,852
Info Ofcr II	1.3	2.0	2.0	5,312-6,409	151,242	153,816
Tax Counsel	3.0	3.0	3.0	4,674-7,828	226,074	232,349
Asst Tax Svc Spec	0.7	1.0	1.0	4,619-5,616	56,583	59,415
Adm Asst II	0.9	2.0	2.0	4,400-5,348	107,140	112,497
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,400-5,348	224,996	233,037
Info Ofcr I-Spec	0.9	2.0	2.0	4,400-5,348	108,020	113,421
Adm Asst I	1.1	1.0	1.0	3,658-4,652	45,726	48,012
Sr Asst to Bd Mbr	0.9	1.0	1.0	3,335-4,446	40,020	42,024
Staff Services Analyst-Gen	3.1	2.0	2.0	2,817-4,446	71,720	75,302
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Tax Techn I	0.9	-	-	2,280-2,975	-	-
Executive:						
Exec Director	1.0	1.0	1.0	11,376-12,305	147,660	147,660
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,624	108,624
Tax Counsel III-Spec	1.0	2.0	2.0	7,682-9,478	205,920	210,528
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Bus Taxes Spec I	2.1	7.0	7.0	5,328-6,476	475,348	496,906
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	187,459	192,274
Adm Asst II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Asst Prop Appraiser	0.5	0.5	0.5	3,841-4,670	28,020	28,020
Exec Secty I	0.3	1.0	1.0	3,020-3,672	37,143	39,003
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mgmt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Bus Taxes Administrator II	1.5	2.0	2.0	5,844-7,414	155,576	162,600
Bus Taxes Spec II ¹	6.5	7.5	7.5	5,573-7,113	608,396	613,418
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	80,724	80,724
Bus Taxes Spec I ²	6.2	6.6	6.5	5,328-6,476	471,507	478,668
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,619-5,897	140,626	141,528
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,642	41,630
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Ofc Techn-Gen ³	0.3	0.5	0.5	2,638-3,209	18,339	18,339
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. II	1.3	1.0	1.0	7,815-8,616	108,576	108,576
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Bus Taxes Spec III	1.4	3.0	3.0	6,775-7,842	276,717	282,312
Research Mgr II-Gen	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Bus Taxes Spec II	2.1	1.0	1.0	5,573-7,113	85,356	85,356
Ops Research Spec III	1.0	1.0	1.0	5,439-6,610	79,320	79,320
Bus Taxes Spec I	1.0	1.0	1.0	5,328-6,476	77,712	77,712
Research Prog Spec II	2.5	2.0	2.0	5,309-6,451	153,975	154,824
Research Prog Spec I	2.3	3.0	3.0	4,833-5,874	211,464	211,464
Research Analyst II-Gen	4.2	4.0	4.0	4,619-5,616	263,523	266,595
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,156	63,160
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	39,295	41,089
Exec Secty I	0.4	1.0	1.0	3,020-3,672	41,991	43,553
Secty	0.6	-	-	2,686-3,265	-	-
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	77,784	77,784
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	138,413	144,507
Hearing Reporter	1.3	1.2	1.2	4,771-5,798	86,970	86,970
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,348	352,342	365,247
Staff Services Analyst-Gen	6.8	9.0	9.0	2,817-4,446	393,377	407,544
Digital Composition Spec I	2.0	2.0	2.0	2,757-3,922	94,128	94,128
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Services Techn	1.6	3.0	3.0	2,495-3,426	96,834	101,684
Technology Services:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	122,712	122,712
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	5.9	6.0	6.0	7,118-8,239	579,528	584,028
Sys Software Spec III-Tech	3.1	4.0	4.0	6,110-7,796	372,524	374,208
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
DP Mgr II	8.1	10.0	10.0	5,849-7,464	886,178	893,713
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	10.4	11.0	11.0	5,571-7,109	882,062	897,221
Sr Programmer Analyst-Spec	22.4	23.7	24.7	5,571-7,109	2,007,446	2,084,181
Sys Software Spec II-Tech	3.2	3.0	3.0	5,561-7,097	255,492	255,492
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec ¹	31.6	39.3	39.8	5,065-6,466	2,812,427	2,906,224
Staff Programmer Analyst-Spec	33.5	42.3	44.3	5,065-6,466	3,077,455	3,253,898
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Sys Analyst-Spec ¹	22.2	28.0	30.0	4,619-5,897	1,797,730	1,952,512

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Assoc Programmer Analyst-Spec	20.0	23.0	25.5	4,619-5,897	1,468,106	1,654,535
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	141,168	141,168
Info Sys Techn Supvr II	1.2	1.0	1.0	4,460-5,648	68,712	68,712
Programmer II	2.0	2.0	2.0	4,033-5,147	117,126	119,889
Info Sys Techn Spec I	1.8	2.0	2.0	3,495-4,660	96,292	98,392
Exec Asst	0.6	1.0	1.0	3,288-3,996	46,520	47,747
Programmer I	1.1	1.0	1.0	3,262-4,087	46,694	48,694
Asst Info Sys Analyst	15.5	17.9	17.9	3,106-4,903	921,285	946,402
Tax Techn III	0.4	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	1.5	1.5	1.5	2,817-4,446	70,846	73,279
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	2.3	2.9	2.9	2,686-3,264	99,247	102,526
Computer Opr	2.1	2.0	2.0	2,480-3,737	90,520	90,520
Info Sys Techn	2.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Executive	330.6	383.9	391.8	\$24,461,188	\$27,857,855	\$28,743,102
External Affairs Department						
External Affairs Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,388	119,388
Exec Secty I	0.7	1.0	1.0	3,020-3,672	37,599	39,483
Customer Service & Publishing Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,282	89,688
Tax Svc Spec	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sys Software Spec II-Tech	0.7	1.0	1.0	5,561-7,097	85,440	86,364
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,764	73,524
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Sys Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	60,399	63,417
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,200
Asst Tax Svc Spec ⁴	3.0	4.0	3.0	4,619-5,616	256,086	202,176
Bus Taxes Compliance Spec ⁴	1.0	2.0	1.0	4,619-5,616	118,868	66,608
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,400-5,348	236,586	245,202
Graphic Designer III	2.6	5.0	5.0	4,367-5,309	286,820	295,457
Proofreader	0.2	1.0	1.0	4,091	49,092	49,092
Digital Composition Spec III	0.9	-	-	4,076-4,954	-	-
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	46,875	49,224
Supvng Tax Techn III	1.7	3.0	3.0	3,358-4,085	133,004	137,141
Printing Trades Supvr I-Gen	0.8	-	-	3,315-3,983	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	40,925	42,969
Bus Taxes Rep	1.3	3.0	3.0	3,106-4,670	122,330	124,728
Supvng Tax Techn II	-	1.0	1.0	2,953-3,590	35,436	37,212
Tax Techn III	4.0	6.0	6.0	2,951-3,588	237,686	246,309
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	128,299	134,710
Ofc Techn-Typing	1.5	1.8	1.8	2,686-3,264	67,298	68,707
Tax Techn II	5.7	15.0	15.0	2,638-3,209	505,195	526,151
Tax Techn I	13.2	14.5	14.5	2,280-2,975	449,792	471,069
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,956	16,956
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Communications Office:						
Info Ofcr II	1.9	2.0	2.0	5,312-6,409	149,829	153,039

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Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Asst Tax Svc Spec ⁵	0.3	2.0	2.0	4,619-5,616	118,839	124,368
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Tax Techn II	0.2	-	-	2,638-3,209	-	-
Outreach Services Division:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Asst Tax Svc Spec	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	165,672	173,962
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,446	196,266	198,636
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,768	34,404
Media & Web Services Division:						
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,948	77,592
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,619-5,897	128,418	134,842
Asst Info Sys Analyst	1.2	1.0	1.0	3,106-4,903	48,396	50,820
Exec Office of Strategic Analysis & Review:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys Analyst-Spec	0.4	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Mgt Analyst	0.5	1.0	1.0	4,400-5,348	53,907	56,604
Totals, External Affairs	77.9	105.8	103.8	\$4,099,199	\$5,375,611	\$5,406,702
Legal Department						
Legal:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,353	133,353
C.E.A. IV	3.0	3.0	3.0	9,018-9,939	392,100	392,100
C.E.A. III	1.0	1.0	1.0	8,594-9,476	123,588	123,588
Tax Counsel IV	16.2	19.0	19.0	8,486-10,477	2,288,479	2,328,406
Tax Counsel III-Supvr ⁶	6.3	9.0	9.0	7,686-9,484	966,390	992,917
Tax Counsel III-Spec ⁷	31.3	37.5	37.5	7,682-9,478	4,007,672	4,086,844
Bus Taxes Spec III	2.3	2.0	2.0	6,775-7,842	188,208	188,208
Bus Taxes Spec II	4.4	5.0	5.0	5,573-7,113	419,268	426,780
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Bus Taxes Spec I	4.2	5.0	5.0	5,328-6,476	372,250	377,480
Tax Counsel	11.8	12.0	12.0	4,674-7,828	921,277	940,576
Bus Taxes Compliance Spec	2.8	3.0	3.0	4,619-5,616	191,829	194,685
Adm Asst II	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst ⁶	4.8	5.0	5.0	4,400-5,348	295,769	303,395
Librarian	0.7	-	-	4,195-5,097	-	-
Legal Asst	0.3	-	-	3,386-4,116	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,168	47,427
Legal Secty	10.3	12.0	12.0	3,038-3,878	531,597	537,465
Exec Secty I	0.6	1.0	1.0	3,020-3,672	39,324	41,296
Tax Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	1.9	1.8	1.8	2,817-4,446	85,740	88,026
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,572	75,292

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Investigations:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Bus Taxes Administrator III	0.2	1.0	1.0	7,453-8,628	94,587	99,783
Bus Taxes Administrator II ⁶	1.9	3.0	3.0	5,844-7,414	266,904	266,904
Bus Taxes Spec II ⁸	5.5	5.0	5.0	5,573-7,113	411,265	418,374
Supvng Tax Auditor II ⁶	1.8	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Sys Analyst-Spec ⁹	3.0	3.0	3.0	5,571-7,109	254,796	255,924
Bus Taxes Spec I ¹⁰	36.8	44.5	45.0	5,328-6,476	3,199,690	3,297,958
Bus Taxes Administrator I ¹¹	6.0	6.0	6.0	5,076-6,476	466,272	466,272
Supvng Tax Auditor I	0.8	-	-	5,076-6,476	-	-
Staff Info Sys Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Assoc Tax Auditor ⁶	8.9	9.0	9.5	4,619-5,897	597,930	637,510
Bus Taxes Compliance Spec ¹²	30.1	38.0	37.0	4,619-5,616	2,395,487	2,393,623
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,996	64,176
Prop Controller II ⁶	2.0	2.0	2.0	3,297-4,005	98,428	101,328
Tax Auditor	1.3	-	-	3,106-4,903	-	-
Tax Techn III ¹	2.2	2.0	2.0	2,951-3,588	82,529	84,445
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	117,504	117,504
Special Procedures:						
Bus Taxes Administrator II	0.3	2.0	2.0	5,844-7,414	174,966	177,936
Bus Taxes Compliance Supvr III	1.0	2.0	2.0	5,576-6,778	156,182	162,672
Bus Taxes Spec II	0.2	2.0	2.0	5,573-7,113	167,582	170,712
Supvng Tax Auditor II	0.2	1.0	1.0	5,573-7,113	85,356	85,356
Bus Taxes Spec I ¹³	9.1	16.0	16.0	5,328-6,476	1,214,310	1,232,044
Bus Taxes Compliance Supvr II	3.9	3.0	3.0	5,079-6,174	208,479	212,172
Supvng Tax Auditor I ⁶	0.2	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Sys Analyst-Spec	0.9	2.0	2.0	5,065-6,466	154,362	155,184
Assoc Tax Auditor ⁶	0.3	3.0	3.0	4,619-5,897	191,127	198,639
Bus Taxes Compliance Spec	19.3	21.0	21.0	4,619-5,616	1,358,441	1,385,784
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,400-5,348	120,891	123,723
Librarian	0.2	1.0	1.0	4,195-5,097	58,259	58,259
Tax Auditor ¹	0.3	2.0	2.0	3,106-4,903	87,162	95,680
Bus Taxes Rep	13.9	15.0	15.0	3,106-4,670	719,182	744,317
Tax Techn III	7.6	9.0	9.0	2,951-3,588	379,291	381,728
Staff Services Analyst-Gen ¹	1.0	1.0	1.0	2,817-4,446	52,274	53,352
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,500	34,122
Tax Techn II	3.3	3.0	3.0	2,638-3,209	110,056	113,572
Tax Techn I	3.0	5.0	5.0	2,280-2,975	160,525	169,928
Totals, Legal	281.6	336.8	336.8	\$21,209,246	\$25,126,361	\$25,611,515
Administration Department						
Administration Department Administration:						
C.E.A. IV	1.0	1.0	1.0	8,594-9,476	113,628	113,628
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.7	1.0	1.0	5,849-7,464	87,580	89,376
Staff Services Mgr II-Suprvy	0.3	-	-	5,576-6,727	-	-
Sr Info Sys Analyst-Spec	1.3	2.0	2.0	5,571-7,109	160,866	164,646
Staff Info Sys Analyst-Spec	1.2	2.0	2.0	5,065-6,466	151,498	151,498

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Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,089	70,447
Adm Asst II	0.9	1.0	1.0	4,400-5,348	57,129	59,985
Assoc Mgt Analyst	0.4	1.0	1.0	4,400-5,348	54,340	57,057
Exec Secty I	0.6	1.0	1.0	3,020-3,672	37,297	39,165
Personnel Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	161,155	161,448
Staff Services Mgr I	5.0	4.6	4.0	5,079-6,127	328,439	291,786
Labor Relations Spec	-	0.4	1.0	5,079-6,127	30,635	63,996
Assoc Pers Analyst	8.4	13.0	13.0	4,400-5,348	755,221	779,358
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,906	60,798
Pers Supvr II	0.5	1.0	1.0	4,025-4,892	57,360	58,704
Pers Supvr I	1.3	1.0	1.0	3,658-4,446	49,208	50,887
Sr Pers Spec	3.6	3.6	3.6	3,658-4,446	192,067	192,067
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Staff Services Analyst-Gen ¹⁴	8.8	10.1	10.0	2,817-4,446	445,239	465,173
Ofc Techn-Typing	4.5	5.0	5.0	2,686-3,264	180,311	187,364
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	32,412	34,031
Pers Services Spec I ¹	14.9	16.5	16.5	2,602-4,067	681,354	697,825
Pers Techn I	1.3	2.0	2.0	2,408-3,426	60,576	63,600
Ofc Asst-Typing	0.3	0.9	0.9	2,143-2,826	23,722	24,910
Ofc Asst-Gen	0.2	-	-	2,074-2,770	-	-
Training Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	53,020	55,671
Trng Ofcr I	2.9	3.0	3.0	4,400-5,348	183,572	186,333
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Pers Services Spec I	0.1	-	-	2,602-4,067	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr III	1.1	2.0	2.0	6,779-7,474	174,976	178,796
Acctg Administrator II	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Sr Admin Analyst-Acctg Sys	0.5	1.0	1.0	5,576-6,727	72,510	76,140
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.5	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,804	146,801
Acctg Administrator I-Spec	1.5	1.6	1.6	4,833-5,874	112,781	112,781
Assoc Info Sys Analyst-Spec	1.5	2.0	2.0	4,619-5,897	113,397	119,073
Assoc Acctg Analyst	3.4	4.0	4.0	4,619-5,616	250,646	260,694
Assoc Admin Analyst-Acctg Sys	2.0	3.0	3.0	4,619-5,616	187,473	190,269
Assoc Budget Analyst	5.9	6.0	6.0	4,440-5,348	361,968	371,234
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	128,352	128,352
Sr Acctg Ofcr-Spec	4.8	5.0	5.0	4,400-5,348	312,288	315,062
Ofc Services Mgr I	1.5	2.0	2.0	3,975-4,831	115,944	115,944
Acctg Ofcr-Spec ³	6.5	6.5	6.5	3,841-4,670	327,282	338,052
Asst Adm Analyst-Acctg Sys	0.8	-	-	3,841-4,670	-	-
Info Sys Techn Supvr I	1.0	1.0	1.0	3,711-4,683	56,196	56,196

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Info Sys Techn Spec I	1.8	2.0	2.0	3,495-4,660	106,236	107,040
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Services Supvr III-Gen	2.0	2.0	2.0	3,358-4,085	97,158	98,040
Accountant Trainee ¹⁵	8.3	12.6	12.5	3,240-3,751	497,483	522,036
Key Data Supvr II	1.8	2.0	2.0	2,953-3,590	86,160	86,160
Ofc Services Supvr II-Gen	8.0	8.0	8.0	2,953-3,590	338,772	340,632
Warehouse Worker	1.4	2.0	2.0	2,877-3,128	74,644	75,072
Staff Services Analyst-Gen	1.5	4.0	4.0	2,817-4,446	175,617	184,400
Key Data Supvr I	0.4	-	-	2,745-3,334	-	-
Ofc Techn-Typing	2.7	4.0	4.0	2,686-3,264	137,740	142,662
Ofc Techn-Gen	28.8	29.0	29.0	2,638-3,209	1,080,212	1,093,879
Microfilm Techn II	1.0	1.0	1.0	2,533-3,077	36,924	36,924
Info Sys Techn	2.0	2.0	2.0	2,480-3,737	78,408	78,993
Acct Clk II	3.1	3.0	3.0	2,364-2,876	98,100	99,552
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Key Data Opr ¹⁶	29.9	32.5	32.5	2,153-2,975	1,129,017	1,146,125
Microfilm Techn I	3.5	3.0	3.0	2,116-2,861	99,734	99,734
Ofc Asst-Gen	40.8	41.5	41.5	2,074-2,770	1,315,204	1,342,284
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Administrative Support:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	0.5	2.0	2.0	6,779-7,474	169,776	175,103
Ofc Building Mgr IV	0.3	-	-	6,275-6,918	-	-
Staff Services Mgr II-Suprvy	1.4	2.0	2.0	5,576-6,727	147,636	150,984
Staff Services Mgr I	1.8	1.8	1.7	5,079-6,127	124,899	127,470
Assoc Info Sys Analyst-Spec ¹	5.0	8.0	8.0	4,619-5,897	489,195	510,129
Assoc Bus Mgt Analyst ¹	10.3	13.0	13.0	4,400-5,348	786,682	799,961
Assoc Govtl Prog Analyst ⁵	5.5	8.0	8.0	4,400-5,348	467,897	482,160
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr II-Spec	1.0	1.0	1.0	4,216-5,079	58,488	58,488
Printing Trades Supvr II-Gen	0.8	1.0	1.0	3,843-4,625	52,065	54,672
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,658-4,446	154,716	157,120
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	105,720	105,720
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	48,090	49,020
Bookbinder II	1.0	1.0	1.0	3,354-3,354	40,248	40,248
Printing Trades Supvr I-Gen	0.3	-	-	3,315-3,983	-	-
Ofc Services Supvr II-Gen	1.9	2.0	2.0	2,953-3,590	86,160	86,160
Sheetfed Offset Press Opr II	4.9	5.0	5.0	2,933-3,565	216,900	216,900
Warehouse Worker	2.0	2.0	2.0	2,877-3,128	75,072	75,072
Mailing Machines Supvr I	0.9	1.0	1.0	2,866-3,483	41,054	41,796
Staff Services Analyst-Gen	4.7	6.0	6.0	2,817-4,446	278,074	289,244
Ofc Techn-Typing	1.7	3.5	3.5	2,686-3,264	129,931	132,600
Mailing Machines Opr II	4.3	4.0	4.0	2,649-3,216	154,368	154,368
Ofc Techn-Gen	1.3	2.0	2.0	2,638-3,209	75,104	76,576
Digital Print Opr II	1.0	1.0	1.0	2,607-3,169	41,820	41,820
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,486	41,466
Mailing Machines Opr I	0.9	1.0	1.0	2,280-2,998	27,474	28,848
Ofc Asst-Gen	9.8	11.0	11.0	2,074-2,770	350,136	356,806

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Asst Clk	1.0	1.0	1.0	1,852-2,251	27,012	27,012
Policy and Support Services						
Staff Services Mgr III	1.8	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Mgrl	1.4	-	-	6,173-6,808	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	2.4	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Mgt Analyst	0.6	-	-	4,400-5,348	-	-
Ofc Services Mgr I	0.5	-	-	3,975-4,831	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	40,599	42,627
Ofc Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	41,613	43,080
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	88,392	90,588
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	69,674	71,289
Ofc Techn-Gen	0.1	-	-	2,638-3,209	-	-
Blanket Funds:						
Temporary Help	56.4	79.1	79.3	(2,775,352)	2,944,000	3,007,000
Overtime	-	-	-	(604,454)	2,027,000	2,097,000
Totals, Administration	390.6	451.2	451.1	\$19,123,009	\$22,570,867	\$23,058,291
Sales and Use Taxes (SUTD)						
SUTD Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,232	125,232
C.E.A. III	2.0	2.0	2.0	8,594-9,476	238,776	238,776
C.E.A. II	1.9	2.0	2.0	7,815-8,616	212,328	212,328
Bus Taxes Administrator III	3.3	3.0	3.0	7,453-8,628	287,648	296,854
Bus Taxes Spec III	5.0	6.0	6.0	6,775-7,842	559,803	564,624
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	66,876	70,224
Bus Taxes Spec I ⁵	3.6	4.0	4.0	5,328-6,476	273,592	287,274
Adm Asst II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	121,854	124,739
Exec Secty II	1.0	1.0	1.0	3,288-3,996	45,549	47,655
Exec Secty I	2.0	3.0	3.0	3,020-3,672	128,205	131,235
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Secty	0.4	-	-	2,686-3,265	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	68,279	71,691
Headquarters Operations:						
Supvng Tax Auditor III	2.0	2.0	2.0	6,148-7,847	188,328	188,328
Bus Taxes Compliance Supvr III	1.4	1.0	1.0	5,576-6,778	80,451	81,336
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Supvng Tax Auditor II	5.3	5.0	5.0	5,573-7,113	426,780	426,780
Bus Taxes Spec I	31.8	32.7	32.7	5,328-6,476	2,490,756	2,505,134
Bus Taxes Compliance Supvr II	2.8	3.0	3.0	5,079-6,174	219,217	222,264
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Assoc Tax Auditor	24.6	28.6	28.6	4,619-5,897	1,806,050	1,852,422
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-5,897	59,901	62,901
Bus Taxes Compliance Spec	4.9	5.0	5.0	4,619-5,616	311,886	322,278
Tax Auditor	7.2	10.1	11.0	3,106-4,903	479,296	551,631
Bus Taxes Rep	11.1	12.0	12.0	3,106-4,670	560,263	579,565
Ofc Services Supvr II-Gen	0.8	-	-	2,953-3,590	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Tax Techn III	13.1	16.9	16.0	2,951-3,588	699,907	669,247
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	43,386	44,496
Ofc Techn-Typing	4.8	5.0	5.0	2,686-3,264	179,342	184,481
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Tax Techn II	12.8	12.5	12.5	2,638-3,209	464,514	472,367
Tax Techn I	14.1	16.0	16.0	2,280-2,975	503,166	524,923
Ofc Asst-Typing	1.6	2.0	2.0	2,143-2,826	60,484	61,816
Ofc Asst-Gen	2.5	3.0	3.0	2,074-2,770	80,154	84,169
Limited Exam/Appt Prog Candidate	0.3	-	-	1,852-2,251	-	-
Tax Policy:						
Bus Taxes Administrator III	0.6	1.0	1.0	7,453-8,628	96,143	100,951
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Tax Auditor III	2.2	2.0	2.0	6,148-7,847	188,328	188,328
Bus Taxes Administrator II	1.7	3.0	3.0	5,844-7,414	257,379	263,292
Bus Taxes Compliance Supvr III	1.0	-	-	5,576-6,778	-	-
Bus Taxes Spec II	18.8	20.8	20.8	5,573-7,113	1,777,848	1,783,905
Supvng Tax Auditor II	3.4	4.0	4.0	5,573-7,113	341,424	341,424
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Bus Taxes Spec I ¹	46.1	55.0	55.0	5,328-6,476	4,157,906	4,199,146
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	76,172	77,712
Staff Info Sys Analyst-Spec ¹	4.0	6.0	6.0	5,065-6,466	401,846	414,172
Assoc Tax Auditor	5.1	5.0	5.0	4,619-5,897	322,986	331,938
Bus Taxes Compliance Spec	5.2	12.0	12.0	4,619-5,616	711,389	737,855
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Tax Techn III	1.0	1.0	1.0	2,951-3,588	41,011	41,011
Staff Services Analyst-Gen	3.8	5.0	5.0	2,817-4,446	218,415	226,787
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	149,386	151,078
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Centralized Collections:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	103,535	103,536
Bus Taxes Compliance Supvr III	1.9	2.0	2.0	5,576-6,778	159,132	162,672
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Bus Taxes Spec I ¹⁸	10.0	12.0	10.0	5,328-6,476	887,167	747,543
Bus Taxes Compliance Supvr II	7.9	9.0	9.0	5,079-6,174	636,754	648,628
Bus Taxes Administrator I ¹⁹	1.0	3.0	2.0	5,076-6,476	209,163	134,499
Assoc Tax Auditor ¹⁸	1.6	2.0	-	4,619-5,897	115,245	-
Bus Taxes Compliance Spec	25.4	34.0	34.0	4,619-5,616	2,080,516	2,147,773
Supvng Tax Techn III	1.1	1.0	1.0	3,358-4,085	48,642	49,020
Tax Auditor ¹⁸	2.1	2.0	-	3,106-4,903	89,280	-
Bus Taxes Rep ²⁰	68.7	90.5	86.5	3,106-4,670	4,156,690	4,101,145
Tax Techn III ¹⁹	23.3	29.0	28.0	2,951-3,588	1,206,196	1,180,544
Ofc Techn-Typing ¹⁹	2.0	2.0	1.0	2,686-3,264	78,336	39,168
Tax Techn II	2.0	1.0	1.0	2,638-3,209	37,900	38,508
Tax Techn I	0.9	3.0	3.0	2,280-2,975	98,648	103,590
Field Operations Division - Dist 1 & 2 and Out-of-State Offices:						
Bus Taxes Administrator III	5.9	6.0	6.0	7,453-8,628	597,642	607,641
Supvng Tax Auditor III	6.3	7.0	7.0	6,148-7,847	648,795	652,500
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	88,968	88,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Bus Taxes Compliance Supvr III	5.8	6.0	6.0	5,576-6,778	479,632	485,648
Bus Taxes Spec II	-	12.0	12.0	5,573-7,113	989,930	1,034,571
Supvng Tax Auditor II	15.6	18.0	18.0	5,573-7,113	1,549,388	1,561,496
Bus Taxes Spec I ²¹	91.7	115.3	115.3	5,328-6,476	8,629,012	8,788,393
Bus Taxes Compliance Supvr II ²²	24.3	30.0	29.0	5,079-6,174	2,085,128	2,058,016
Bus Taxes Administrator I ⁵	2.7	4.0	5.0	5,076-6,476	309,144	374,808
Supvng Tax Auditor I ¹	24.7	28.0	28.0	5,076-6,476	2,111,996	2,136,822
Staff Info Sys Analyst-Spec	9.9	10.0	10.0	5,065-6,466	783,152	794,574
Assoc Info Sys Analyst-Spec	2.1	3.0	3.0	4,619-5,897	209,214	214,888
Assoc Tax Auditor ²³	173.4	212.5	212.5	4,619-5,897	13,948,189	14,304,080
Bus Taxes Compliance Spec ²⁴	37.0	45.0	45.0	4,619-5,616	2,762,274	2,857,949
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Tax Auditor ²¹	113.8	139.8	139.8	3,106-4,903	6,635,382	7,146,176
Bus Taxes Rep ²⁵	91.9	119.0	119.0	3,106-4,670	5,409,309	5,599,408
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III ²¹	56.3	63.5	63.5	2,951-3,588	2,687,449	2,717,462
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Secty	2.7	3.0	3.0	2,686-3,265	117,540	117,540
Limited Exam & Appt Prgm Candidate	0.5	-	-	2,686-3,264	-	-
Ofc Techn-Typing	24.6	29.5	29.5	2,686-3,264	1,120,571	1,140,710
Tax Techn II	66.7	80.5	80.5	2,638-3,209	2,966,839	3,040,561
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Tax Techn I ²⁶	37.4	63.3	64.0	2,280-2,975	1,931,792	2,024,448
Ofc Asst-Typing	1.5	1.5	1.5	2,143-2,826	50,868	50,868
Ofc Asst-Gen	1.4	1.5	1.5	2,074-2,770	45,996	46,635
Student Asst	0.1	-	-	1,362-1,814	-	-
Field Operations Division - Dist 3 & 4 Offices:						
Bus Taxes Administrator III	7.2	7.0	7.0	7,453-8,628	700,267	709,414
Supvng Tax Auditor III	6.8	7.0	7.0	6,148-7,847	635,610	642,444
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	177,936	177,936
Bus Taxes Compliance Supvr III	5.8	7.0	7.0	5,576-6,778	549,323	558,276
Bus Taxes Spec II	0.2	2.0	2.0	5,573-7,113	159,935	166,658
Supvng Tax Auditor II	7.7	8.0	8.0	5,573-7,113	681,596	682,848
Bus Taxes Spec I ²⁷	61.4	73.0	73.0	5,328-6,476	5,471,761	5,542,694
Bus Taxes Compliance Supvr II ¹	25.2	28.0	28.0	5,079-6,174	1,927,636	1,980,464
Bus Taxes Administrator I ²¹	2.5	7.0	7.0	5,076-6,476	498,036	507,396
Supvng Tax Auditor I ¹	21.8	24.0	24.0	5,076-6,476	1,817,135	1,823,231
Staff Info Sys Analyst-Spec	6.4	6.0	6.0	5,065-6,466	465,552	465,552
Assoc Info Sys Analyst-Spec	3.0	4.0	4.0	4,619-5,897	254,961	263,685
Assoc Tax Auditor ²⁸	151.4	176.8	176.8	4,619-5,897	11,762,330	11,962,289
Asst Tax Svc Spec	0.3	-	-	4,619-5,616	-	-
Bus Taxes Compliance Spec ²⁹	48.6	63.0	63.0	4,619-5,616	3,788,531	3,939,488
Tax Auditor ⁵	107.4	123.9	123.9	3,106-4,903	5,760,823	6,197,318
Bus Taxes Rep ²⁷	106.4	128.9	128.9	3,106-4,670	5,818,269	6,038,430
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Tax Techn III ²⁷	64.6	74.5	74.5	2,951-3,588	3,234,736	3,262,633
Secty	6.9	8.0	8.0	2,686-3,265	304,101	307,403

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Ofc Techn-Typing ²⁷	16.0	19.0	19.0	2,686-3,264	696,213	707,887
Tax Techn II	69.9	71.0	71.0	2,638-3,209	2,668,601	2,723,260
Tax Techn I	43.2	56.7	56.7	2,280-2,975	1,814,531	1,883,273
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	94,164	94,164
Bus Taxes Compliance Supvr III	0.9	1.0	1.0	5,576-6,778	77,796	81,336
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Bus Taxes Spec I	12.6	14.2	14.2	5,328-6,476	1,081,784	1,085,544
Bus Taxes Compliance Supvr II	10.0	10.0	10.0	5,079-6,174	713,898	723,170
Assoc Tax Auditor	10.6	17.0	17.0	4,619-5,897	1,040,812	1,080,580
Bus Taxes Compliance Spec ³⁰	14.8	14.5	14.5	4,619-5,616	926,416	948,656
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Supvng Tax Techn III	3.0	3.0	3.0	3,358-4,085	146,682	147,060
Bus Taxes Rep ¹⁷	57.5	58.0	58.0	3,106-4,670	2,914,452	3,000,562
Tax Auditor	8.2	12.0	12.0	3,106-4,903	544,962	592,566
Supvng Tax Techn II	3.0	3.0	3.0	2,953-3,590	124,841	126,781
Tax Techn III ¹⁷	74.9	84.5	84.5	2,951-3,588	3,514,428	3,550,853
Ofc Techn-Typing	3.2	3.0	3.0	2,686-3,264	107,553	110,972
Tax Techn II	26.7	31.5	31.5	2,638-3,209	1,131,884	1,162,689
Tax Techn I ³¹	23.2	24.0	24.0	2,280-2,975	771,234	795,979
Ofc Asst-Gen	4.8	5.0	5.0	2,074-2,770	153,495	157,980
Totals, Sales and Use Taxes	2,246.5	2,691.0	2,678.7	\$126,417,069	\$149,229,909	\$152,479,863
Property and Special Taxes (PSTD)						
Property and Special Taxes Admin:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,436	125,232	125,232
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	103,536	103,536
Bus Taxes Spec II	3.0	3.0	3.0	5,573-7,113	252,396	256,068
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
State-Assessed Properties:						
Prin Prop Appraiser	1.8	2.0	2.0	6,825-7,525	175,656	179,928
C.E.A. I	0.2	1.0	1.0	6,173-7,838	94,812	94,812
Supvng Prop Appraiser	2.0	2.0	2.0	5,615-6,774	141,165	144,537
Sr Spec Prop Auditor Appraiser	7.1	8.0	8.0	5,309-6,774	632,451	635,909
Sr Spec Prop Appraiser	3.0	3.0	3.0	5,309-6,451	227,315	232,236
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst I-Geographic Info Sys	7.8	8.0	8.0	5,079-6,127	406,239	415,581
Assoc Prop Auditor Appraiser	4.8	7.0	7.0	4,619-5,897	465,796	478,098
Assoc Prop Appraiser	2.6	3.0	3.0	4,619-5,616	176,313	185,145
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,619-5,616	133,307	134,784
Asst Prop Auditor Appraiser	3.8	5.0	5.0	3,841-4,903	240,120	252,140
Asst Prop Appraiser	1.0	1.0	1.0	3,841-4,670	48,204	50,618
Tax Auditor	2.9	2.0	2.0	3,106-4,903	83,508	93,912
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,096	53,044
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	68,805	72,189

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Tax Techn II	4.0	4.0	4.0	2,638-3,209	152,478	154,012
Tax Techn I	1.0	1.0	1.0	2,280-2,975	31,176	32,736
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	8,487-10,315	136,284	136,284
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Prin Prop Appraiser	4.2	4.0	4.0	6,825-7,525	352,543	356,047
Supvng Prop Appraiser	5.0	5.0	5.0	5,615-6,774	406,440	406,440
Sr Forest Prop Appraiser	1.8	2.0	2.0	5,576-6,727	146,928	153,678
Bus Taxes Spec II	1.8	2.0	2.0	5,573-7,113	170,712	170,712
Sr Spec Prop Auditor Appraiser	7.9	9.0	9.0	5,309-6,774	700,488	710,849
Sr Spec Prop Appraiser	11.2	11.0	11.0	5,309-6,451	849,460	851,532
Assoc Prop Auditor Appraiser	7.4	8.0	8.0	4,619-5,897	527,418	537,308
Assoc Prop Appraiser	14.9	17.5	17.5	4,619-5,616	1,138,418	1,157,514
Assoc Forest Prop Appraiser	3.0	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Asst Prop Auditor Appraiser	0.8	1.0	1.0	3,841-4,903	50,214	52,728
Asst Prop Appraiser	5.7	7.0	7.0	3,841-4,670	335,102	351,870
Tax Auditor	1.5	2.0	2.0	3,106-4,903	91,026	96,408
Bus Taxes Rep	1.8	2.0	2.0	3,106-4,670	92,328	95,172
Exec Secty I	0.6	-	-	3,020-3,672	-	-
Tax Techn III	3.6	4.0	4.0	2,951-3,588	171,792	174,573
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	42,786	44,496
Junior Property Appraiser	0.1	-	-	2,817-3,263	-	-
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	103,874	108,399
Tax Techn II	3.9	3.0	3.0	2,638-3,209	116,966	120,084
Tax Techn I	3.0	4.5	4.5	2,280-2,975	134,665	139,621
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	60,270	61,590
Environmental Fees:						
C.E.A. II	1.3	1.0	1.0	7,815-8,616	108,576	108,576
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	100,248	103,536
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	88,968	88,968
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,576-6,778	158,914	158,914
Bus Taxes Spec II	3.8	4.0	4.0	5,573-7,113	322,944	326,292
Supvng Tax Auditor II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Bus Taxes Spec I	9.6	9.0	9.0	5,328-6,476	662,413	672,680
Bus Taxes Compliance Supvr II	5.9	6.0	6.0	5,079-6,174	426,112	432,924
Supvng Tax Auditor I	1.9	2.0	2.0	5,076-6,476	135,034	138,082
Assoc Tax Auditor	6.0	9.0	9.0	4,619-5,897	549,989	566,910
Bus Taxes Compliance Spec	5.1	6.0	6.0	4,619-5,616	374,291	384,418
Tax Auditor	7.3	6.0	6.0	3,106-4,903	279,046	299,252
Bus Taxes Rep	22.6	24.0	24.0	3,106-4,670	1,172,682	1,210,388
Exec Secty I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Tax Techn III	16.2	16.8	16.8	2,951-3,588	692,982	701,751
Ofc Techn-Typing	4.3	5.0	5.0	2,686-3,264	169,260	176,079
Ofc Techn-Gen	1.9	2.0	2.0	2,638-3,209	71,220	72,860
Tax Techn II ⁶	8.0	7.5	7.0	2,638-3,209	282,388	267,269
Tax Techn I	7.4	9.0	9.5	2,280-2,975	300,574	332,192
Office Asst-Typing	0.9	2.0	2.0	2,143-2,826	52,716	55,356
Ofc Asst-Gen	4.3	4.0	4.0	2,074-2,770	124,003	126,794

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Excise Taxes:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Bus Taxes Administrator III ⁶	1.7	2.0	2.0	7,453-8,628	198,583	205,665
Bus Taxes Spec III	0.3	1.0	1.0	6,775-7,842	81,300	85,368
Supvng Tax Auditor III	0.3	-	-	6,148-7,847	-	-
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	81,336	81,336
Bus Taxes Spec II ⁶	4.3	4.0	4.0	5,573-7,113	339,546	341,424
Supvng Tax Auditor II	1.1	2.0	2.0	5,573-7,113	163,404	167,280
Bus Taxes Spec I ³²	9.9	15.0	15.0	5,328-6,476	1,081,504	1,106,264
Bus Taxes Compliance Supvr II ⁸	4.9	5.0	5.0	5,079-6,174	360,665	367,380
Supvng Tax Auditor I	0.4	-	-	5,076-6,476	-	-
Assoc Tax Auditor ⁸	5.3	8.0	8.0	4,619-5,897	492,344	509,612
Bus Taxes Compliance Spec ³³	4.4	6.0	6.0	4,619-5,616	367,182	385,494
Tax Auditor ⁸	8.0	8.0	8.0	3,106-4,903	371,683	390,286
Bus Taxes Rep ³⁴	18.5	18.5	18.5	3,106-4,670	895,999	927,558
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III ³⁵	11.7	15.0	15.0	2,951-3,588	609,183	621,327
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	100,391	105,404
Tax Techn II ⁸	8.4	13.0	15.0	2,638-3,209	478,917	553,710
Tax Techn I ³³	8.5	5.0	3.0	2,280-2,975	158,608	101,942
Ofc Asst-Gen ⁸	1.7	3.0	3.0	2,074-2,770	83,252	87,419
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Student Asst	0.4	-	-	1,458-1,941	-	-
Fuel Taxes:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	108,576	108,576
Bus Taxes Administrator III	2.0	2.0	2.0	7,453-8,628	207,067	207,072
Bus Taxes Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	94,164	94,164
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	84,858	84,858
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	81,336	81,336
Bus Taxes Spec II ³⁶	7.0	7.3	7.0	5,573-7,113	598,692	598,692
Supvng Tax Auditor II	5.9	6.0	6.0	5,573-7,113	498,684	502,032
Bus Taxes Spec I ¹⁸	30.6	30.0	28.0	5,328-6,476	2,278,051	2,161,219
Bus Taxes Compliance Supvr II	5.7	6.0	6.0	5,079-6,174	439,708	444,528
Supvng Tax Auditor I ³⁶	1.6	2.2	2.0	5,076-6,476	155,424	155,424
Assoc Tax Auditor ³⁷	33.7	36.4	36.0	4,619-5,897	2,350,734	2,409,894
Bus Taxes Compliance Spec	12.0	13.0	13.0	4,619-5,616	802,906	827,213
Tax Auditor	10.0	10.0	10.0	3,106-4,903	439,504	481,450
Bus Taxes Rep ³⁸	29.1	29.9	26.0	3,106-4,670	1,453,437	1,316,209
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III ³⁹	15.8	18.4	14.5	2,951-3,588	713,385	596,239
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	145,824	151,133
Tax Techn II	5.6	6.0	6.0	2,638-3,209	230,727	234,291
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,769	36,503
Tax Techn I ³⁷	8.4	9.2	8.8	2,280-2,975	282,528	294,815
Ofc Asst-Typing	1.6	2.0	2.0	2,143-2,826	55,406	58,178

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,661	31,661
Totals, Property & Special Taxes	532.2	579.2	568.1	\$30,930,177	\$33,466,105	\$33,767,467
TOTALS, AUTHORIZED POSITIONS	3,859.4	4,547.9	4,530.3	\$226,239,888	\$263,626,708	\$269,066,940
<i>Regular/Ongoing Positions</i>	3,781.0	4,468.8	4,451.0	222,860,082	258,655,708	263,962,940
<i>Temporary Help</i>	78.4	79.1	79.3	2,775,352	2,944,000	3,007,000
<i>Overtime</i>	-	-	-	604,454	2,027,000	2,097,000

This department's budget has been adjusted to capture savings consistent with the furlough order.

¹ 1.0 position limited-term to 6/30/2011.

² 0.5 position limited-term to 12/31/2009.

³ 0.5 position limited-term to 6/30/2011.

⁴ 1.0 position limited-term effective 7/1/2009 to 6/30/2010.

⁵ 2.0 positions limited-term to 6/30/2011.

⁶ 1.0 position limited-term to 12/31/2009.

⁷ 1.0 position limited-term to 6/30/2011 and 1.0 position limited-term effective 7/1/2009 to 6/30/2012.

⁸ 2.0 positions limited-term to 12/31/2009.

⁹ 1.0 position limited-term to 12/31/2009 and 1.0 position limited-term to 6/30/2011.

¹⁰ 5.0 positions limited-term to 12/31/2009 and 14.0 positions limited-term to 6/30/2011.

¹¹ 1.0 position limited-term to 12/31/2009 and 2.0 positions limited-term to 6/30/2011.

¹² 32.0 positions limited-term to 12/31/2009 and 8.0 positions limited-term to 6/30/2011.

¹³ 4.0 positions limited-term to 12/31/2009 and 1.0 position limited-term to 6/30/2011.

¹⁴ 0.5 position limited-term to 12/31/2009 and 1.0 position limited-term to 6/30/2011.

¹⁵ 1.5 positions limited-term to 12/31/2009 and 1.0 position limited-term to 6/30/2011.

¹⁶ -3.0 positions E-services reduction effective 7/1/2009.

¹⁷ -2.0 positions E-services reduction effective 7/1/2009.

¹⁸ 2.0 positions limited-term to 6/30/2010.

¹⁹ 1.0 position limited-term to 6/30/2010.

²⁰ 4.0 positions limited-term to 6/30/2010.

²¹ 3.0 positions limited-term to 6/30/2011.

²² 1.0 position limited-term to 6/30/2010 and 1.0 position limited-term to 6/30/2011.

²³ 5.0 positions limited-term to 6/30/2011.

²⁴ 13.0 positions limited-term to 6/30/2011.

²⁵ 11.0 positions limited-term to 6/30/2011.

²⁶ 0.5 position limited-term to 12/31/2009, 1.0 position limited-term to 6/30/2010 and 3.0 positions limited-term to 6/30/2011.

²⁷ 4.0 positions limited-term to 6/30/2011.

²⁸ 6.0 positions limited-term to 6/30/2011.

²⁹ 28.0 positions limited-term from 2/1/2009 to 6/30/2011.

³⁰ -1.0 position E-services reduction effective 7/1/2009.

³¹ -6.0 positions E-services reduction effective 7/1/2009.

³² 1.0 position limited-term to 12/31/2009 and 1.0 position limited-term to 6/30/2012.

³³ 3.0 positions limited-term to 12/31/2009.

³⁴ 7.0 positions limited-term to 12/31/2009.

³⁵ 2.0 positions limited-term to 12/31/2009 and 1.0 position limited-term effective 7/1/2009 to 6/30/2012.

³⁶ 1.0 position limited-term to 9/30/09.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11

³⁷ 2.0 positions limited-term to 9/30/09.

³⁸ 3.0 positions limited-term to 9/30/2009 and 3.0 positions limited-term to 6/30/2010.

³⁹ 3.0 positions limited-term to 9/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administrative Office						
Secretary of State	1.0	1.0	1.0	\$13,261	\$159,132	\$159,132
Chief Counsel	1.0	1.0	1.0	11,059-11,962	143,544	143,544
Chief Deputy	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Dep Secty	1.0	1.0	1.0	10,202-11,033	130,284	132,396
Asst Secty of State	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Chief Asst	1.0	1.0	1.0	9,755-10,549	122,916	122,916
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	122,088	122,088
Deputy Secty	0.9	1.0	1.0	8,976-9,709	115,992	115,992
Asst Dep	1.0	1.0	1.0	8,369-9,053	100,500	105,528
Dep Secty	1.0	1.0	1.0	8,369-9,053	105,444	105,444
C.E.A. II	2.0	2.0	2.0	7,815-8,616	197,076	197,076
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	104,856	109,992
Asst Secty of State	0.9	1.0	1.0	6,922-7,485	83,064	83,064
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,728	91,728
Staff Services Mgr II-Supvry	0.8	0.5	1.0	5,576-6,727	37,133	80,724
Sr Mgt Auditor	0.9	1.0	1.0	5,576-7,063	77,714	81,599
Sr Info Systems Analyst-Spec	0.1	1.0	1.0	5,571-7,109	85,308	85,308
Elections Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Adm Asst	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	176,442	182,058
Administrative Asst	1.0	1.0	1.0	3,658-4,652	46,284	48,598
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	45,915	48,168
Staff Services Analyst-Gen	2.4	3.0	3.0	2,817-4,446	139,652	144,432
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,047	39,147
Senior Legal Typist	0.1	-	-	2,589-3,516	-	-
Temporary Help	-	0.2	0.2	-	4,000	4,000
Overtime	-	-	-	(13,748)	4,000	4,000
Totals, Administrative Office	27.6	29.7	30.2	\$2,405,452	\$2,620,479	\$2,696,294
Management Services Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,512	106,512
Staff Services Mgr II-Supvry	2.8	3.0	3.0	5,576-6,727	240,828	242,172
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,571-7,109	83,068	85,308
Staff Services Mgr I	2.3	3.0	3.0	5,079-6,127	210,949	215,833
Training Officer II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvry	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	1.9	2.0	2.0	4,622-5,576	124,917	127,821
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,187	137,355
Gen Auditor III	0.1	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	1.6	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Personnel Analyst	1.6	2.0	2.0	4,400-5,348	117,416	120,078
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	118,083	120,780
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	54,560	57,288
Training Officer I	1.0	1.0	1.0	4,400-5,348	56,388	59,208
Business Service Officer II-Supvr	0.9	1.0	1.0	4,216-5,079	50,592	53,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Acctg Officer-Spec	5.6	6.0	6.0	3,841-4,670	296,978	311,838
Business Service Officer I-Spec	3.8	4.0	4.0	3,658-4,446	199,734	204,512
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,873	47,952
Personnel Techn II-Spec	0.4	-	-	3,262-3,967	-	-
Accountant Trainee	2.5	3.0	3.0	3,240-3,751	123,659	128,530
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Services Analyst-Gen	3.4	3.0	3.0	2,817-4,446	145,233	149,830
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,860	39,168
Sr Acct Clerk	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	2.0	2.0	2.0	2,602-4,067	97,608	97,608
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,983	41,979
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	36,864	38,703
Mailing Mach Opr I	4.0	4.0	4.0	2,280-2,998	136,099	140,040
Office Asst-Gen	0.5	1.0	1.0	2,143-2,826	29,280	30,744
Temporary Help	-	0.5	0.5	(58,273)	16,000	16,000
Overtime	-	-	-	(27,733)	29,000	29,000
Totals, Management Services Division	51.7	55.5	55.5	\$2,875,971	\$3,071,819	\$3,140,531
Safe At Home Program						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,740	129,552
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	45,543	47,820
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	38,592	38,592
Prog Techn	1.0	1.0	1.0	2,280-2,975	33,403	34,996
Temporary Help	-	-	-	(623)	-	-
Overtime	-	-	-	(5,429)	-	-
Totals, Safe At Home Program	5.5	6.0	6.0	\$298,266	\$319,802	\$324,484
Information Technology Division						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	1.8	2.0	2.0	7,118-8,239	188,657	193,159
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	178,861	179,160
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Systems Analyst-Spec	2.3	2.0	2.0	5,571-7,109	168,376	170,616
Systems Software Spec II-Tech	1.6	2.0	2.0	5,561-7,097	146,597	153,697
Staff Programmer Analyst-Spec	6.4	7.0	7.0	5,065-6,466	499,296	508,740
Staff Info Systems Analyst-Spec	3.7	4.0	4.0	5,065-6,466	283,392	291,522
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	8.0	8.0	8.0	4,619-5,897	533,922	549,446
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(55,154)	-	-
Overtime	-	-	-	(52,525)	66,000	66,000
Totals, Information Technology Division	32.8	34.0	34.0	\$2,639,837	\$2,601,093	\$2,648,332
Archives Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,436	101,436
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Archivist II	11.6	12.0	12.0	4,435-5,387	739,478	753,814
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,304	125,304
Archivist I	0.4	1.0	1.0	3,864-4,696	46,947	49,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,674	45,674
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	79,106	79,416
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,936	73,572
Microfilm Techn II	1.5	2.0	2.0	2,533-3,077	71,678	73,460
Office Asst-Typing	2.6	3.0	3.0	2,143-2,826	90,340	93,738
Temporary Help	-	0.3	0.3	(14,544)	9,000	9,000
Overtime	-	-	-	(698)	5,000	5,000
Totals, Archives Division	25.9	28.3	28.3	\$1,420,286	\$1,519,975	\$1,543,783
Business Programs Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	125,472	125,472
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,367	113,808
Staff Counsel III-Spec	2.1	2.0	2.0	7,682-9,478	221,616	226,640
Staff Services Mgr II-Supvry	5.2	5.5	5.0	5,576-6,727	446,315	403,620
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Sr Special Investigator	1.8	2.0	2.0	4,888-6,194	149,397	149,399
Staff Counsel	6.0	7.5	7.5	4,674-7,828	551,806	579,025
Assoc Govtl Prog Analyst	11.4	11.0	11.0	4,400-5,348	680,334	688,685
Corporation Asst	6.0	6.0	6.0	3,975-4,831	349,032	349,032
Supvng Prog Techn III	2.3	3.0	3.0	3,358-4,085	145,044	147,060
Corporation Documents Examiner	24.6	25.0	25.0	3,356-4,079	1,211,402	1,219,031
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	60,036	60,036
Supvng Prog Techn II	15.1	17.0	17.0	2,953-3,590	686,064	703,057
Prog Techn III	1.0	1.0	1.0	2,951-3,588	38,988	40,574
Staff Services Analyst-Gen	9.5	11.0	11.0	2,817-4,446	526,334	543,875
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	12.7	13.0	13.0	2,686-3,264	478,033	488,842
Prog Techn II	106.3	115.5	115.5	2,638-3,209	4,242,273	4,319,724
Office Services Supvr I-Typing	3.0	3.0	3.0	2,638-3,210	114,960	116,796
Prog Techn	16.9	19.0	19.0	2,280-2,975	637,090	651,435
Office Asst-Typing	25.5	29.0	29.0	2,143-2,826	864,647	903,099
Office Asst-Gen	1.5	1.6	1.6	2,074-2,770	52,237	52,237
Temporary Help	-	0.7	0.7	(150,363)	27,000	27,000
Overtime	-	-	-	(325,463)	100,000	100,000
Totals, Business Programs Division	256.1	277.8	277.3	\$11,335,808	\$11,909,407	\$12,096,407
Elections Division						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	99,613	104,589
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	78,967	80,724
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	88,718	88,718
Sr Special Investigator	3.0	3.0	3.0	4,888-6,194	222,621	225,849
Elections Spec	3.1	3.0	3.0	4,833-5,874	211,464	211,464
Staff Counsel	1.0	1.0	1.0	4,674-7,828	86,414	90,733
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,400-5,348	480,004	491,382
Special Investigator I	1.0	2.0	2.0	3,902-5,631	110,304	115,465
Supvng Prog Techn II	0.7	1.0	1.0	2,953-3,590	40,865	42,909
Staff Services Analyst-Gen	3.7	9.0	9.0	2,817-4,446	362,936	381,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,418	76,180
Prog Techn II	2.8	3.0	3.0	2,638-3,209	109,740	113,184
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	38,681	40,597
Management Service Techn	1.0	1.0	1.0	2,495-3,426	41,055	41,112
Prog Techn	-	5.0	5.0	2,280-2,975	140,220	147,240
Temporary Help	-	0.7	0.7	(103,341)	16,000	16,000
Overtime	-	-	-	(96,662)	14,000	14,000
Totals, Elections Division	31.7	44.7	44.7	\$2,128,547	\$2,427,568	\$2,492,778
Voting Systems						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst	2.0	2.0	2.0	4,619-5,897	116,886	122,742
Overtime	-	-	-	(9,441)	-	-
Totals, Voting Systems	3.0	3.0	3.0	\$198,351	\$194,478	\$200,334
Political Reform Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,424	119,424
Political Reform Prog Administrator	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Political Reform Prog Sr Spec	2.3	3.0	3.0	4,833-5,874	186,480	192,288
Political Reform Prog Spec	2.0	2.0	2.0	4,400-5,348	125,304	125,304
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	48,760	49,020
Collection Agent	1.0	1.0	1.0	3,185-3,870	46,440	46,440
Prog Techn III	4.8	6.0	6.0	2,951-3,588	257,304	259,230
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,428	53,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,804	75,391
Prog Techn II	4.2	5.0	5.0	2,638-3,209	174,826	181,286
Prog Techn	0.8	1.0	1.0	2,280-2,975	28,044	29,448
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	29,280	30,744
Overtime	-	-	-	(10,041)	3,000	3,000
Totals, Political Reform Division	22.8	26.0	26.0	\$1,164,114	\$1,287,994	\$1,309,827
TOTALS, AUTHORIZED POSITIONS	457.1	505.0	505.0	\$24,466,632	\$25,952,615	\$26,452,770
<i>Regular/Ongoing Positions</i>	457.1	502.6	502.6	23,542,594	25,659,615	26,159,770
<i>Temporary Help</i>	-	2.4	2.4	382,298	72,000	72,000
<i>Overtime</i>	-	-	-	541,740	221,000	221,000

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
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
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Dep State Treasurer	3.0	3.0	3.0	10,202-11,033	397,188	397,188
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	135,732	135,732
C.E.A. III	0.6	1.0	1.0	8,594-9,476	103,128	103,128
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	214,558	219,594
Treasury Prog Mgr III	0.6	1.0	1.0	7,118-7,848	91,601	93,876
C.E.A. I	3.0	3.0	3.0	6,173-7,838	271,392	271,392
Treasury Prog Mgr II	1.2	2.0	2.0	5,857-7,064	163,363	167,991
Sr Programmer Analyst-Spec	-	2.0	2.0	5,571-7,109	133,704	140,390
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	292,757	304,193
Adm Asst II	2.6	3.0	3.0	4,400-5,348	185,651	188,512
Adm Asst I	2.0	2.0	2.0	3,658-4,652	106,624	106,704
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,932	42,981
Staff Services Analyst-Gen	2.1	2.0	2.0	2,817-4,446	88,890	93,334
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,438	35,109
Temporary Help	1.4	-	-	(72,205)	-	-
Overtime	-	-	-	-	44,957	44,957
Totals, Executive Office	27.2	30.0	30.0	\$2,123,379	\$2,442,443	\$2,483,609
Administration Division						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	123,192	123,192
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,907	73,524
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Acctg Analyst	0.4	1.0	1.0	4,619-5,616	67,385	67,392
Assoc Business Mgt Analyst	1.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	174,253	179,760
Assoc Personnel Analyst	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Assoc Treasury Prog Officer	1.6	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Officer-Spec	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Business Service Officer II-Spec	-	-	-	3,877-4,714	-	-
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,670	103,104	106,860
Sr Pers Spec	1.5	1.0	1.0	3,658-4,446	53,352	53,352
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	3.2	4.0	4.0	2,817-4,446	171,332	179,896
Office Techn-Typing	1.5	1.0	1.0	2,686-3,264	32,768	34,404
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	32,844	34,491
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	0.5	1.0	1.0	2,602-4,067	37,716	39,602
Business Service Asst-Spec	1.4	2.0	2.0	2,495-3,708	63,981	67,100
Temporary Help	1.9	-	-	(50,735)	-	-
Overtime	-	-	-	(177)	21,608	21,608
Totals, Administration Division	28.7	30.0	30.0	\$1,591,811	\$1,714,926	\$1,747,945

Cash Management Division

Cash Management Administration:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2008-09	2009-10	2010-11	2008-09 (Salary Range)	2009-10	2010-11
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,488	115,488
C.E.A. II	0.9	1.0	1.0	7,815-8,616	93,780	93,780
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	0.2	1.0	-	5,079-6,127	61,893	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,623	47,367
Temporary Help	0.9	0.9	0.9	(23,126)	34,100	34,100
Totals, Cash Management Administration	4.8	5.9	4.9	\$361,672	\$435,652	\$375,503
Financial Services Section:						
Treasury Prog Mgr II	1.5	2.0	2.0	5,857-7,064	149,734	157,023
Treasury Prog Mgr I	0.6	1.0	1.0	5,079-6,127	67,942	71,214
Assoc Treasury Prog Officer	1.6	2.0	2.0	4,400-5,348	105,600	110,880
Prog Techn III	-	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	97,596	101,748
Prog Techn II	1.0	1.0	1.0	2,638-3,209	34,098	35,808
Temporary Help	-	-	-	(312)	-	-
Totals, Financial Services Section	6.5	8.0	8.0	\$379,826	\$454,970	\$476,673
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	66,468	69,792
Assoc Treasury Prog Officer	2.5	3.0	3.0	4,400-5,348	173,880	180,003
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Supvng Prog Techn II	1.0	2.0	2.0	2,953-3,590	78,516	80,292
Prog Techn III	1.9	2.0	2.0	2,951-3,588	77,907	80,244
Staff Services Analyst-Gen	3.1	4.0	4.0	2,817-4,446	189,642	197,428
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,304	34,968
Prog Techn II	6.1	8.0	8.0	2,638-3,209	283,830	290,535
Prog Techn	2.3	3.0	3.0	2,205-2,877	96,171	99,201
Key Data Operator	1.6	2.0	2.0	2,153-2,975	63,717	66,891
Temporary Help	3.3	2.4	2.4	(88,756)	105,531	105,531
Overtime	-	-	-	(3,051)	17,302	17,302
Totals, Item Processing Section	25.7	30.4	30.4	\$1,069,647	\$1,324,556	\$1,360,475
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	1.4	2.0	1.0	5,079-6,127	140,904	73,524
Assoc Treasury Prog Officer	3.5	4.0	4.0	4,400-5,348	244,725	247,968
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.9	8.0	7.0	\$448,053	\$517,573	\$453,436
Totals, Cash Management Division	43.9	52.3	50.3	\$2,259,198	\$2,732,751	\$2,666,087
Investments Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	130,032	130,032
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,464	115,464
C.E.A. I	1.0	1.0	1.0	6,173-7,838	83,772	83,772
Treasury Prog Mgr II	3.0	3.0	3.0	5,857-7,064	246,456	251,757
Treasury Prog Mgr I	1.4	2.0	2.0	5,079-6,127	139,992	143,316
Assoc Treasury Prog Officer	3.5	5.0	5.0	4,400-5,348	284,059	297,818
Prog Techn III	1.0	1.0	1.0	2,951-3,588	42,597	43,056
Staff Services Analyst-Gen	3.0	2.0	2.0	2,817-4,446	89,627	94,112
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	69,090	72,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Temporary Help	0.3	-	-	(10,310)	-	-
Overtime	-	-	-	(255)	15,750	15,750
Totals, Investments Division	17.1	18.0	18.0	\$1,106,199	\$1,216,839	\$1,247,621
Public Finance Division						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	113,712	113,712
C.E.A. III	1.6	2.0	2.0	8,594-9,476	177,204	177,204
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,463	43,539
Exec Secretary I	0.3	1.0	1.0	3,020-3,672	36,837	38,681
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	104,436	107,694
Totals, Public Finance, Executive	6.3	8.0	8.0	\$434,291	\$473,652	\$480,830
Energy Program Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,765	84,768
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	65,865	69,160
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,079	46,284
Overtime	-	-	-	-	10,000	10,000
Totals, Energy Program Section	2.8	3.0	3.0	\$178,082	\$204,709	\$210,212
Tobacco Bond Section:						
Treasury Prog Mgr II	0.5	1.0	1.0	5,857-7,064	70,284	73,800
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	1.5	2.0	2.0	\$116,175	\$156,308	\$159,824
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	91,184	94,176
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	78,788	82,504
Treasury Prog Mgr I	2.7	3.0	3.0	5,079-6,127	208,442	212,718
Assoc Treasury Prog Officer	1.1	3.0	3.0	4,400-5,348	158,400	166,320
Staff Services Analyst-Gen	4.9	4.0	4.0	2,817-4,446	176,907	185,748
Totals, Debt Issuance Section	10.7	12.0	12.0	\$628,434	\$713,721	\$741,466
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	94,176	94,176
Treasury Prog Mgr II	3.0	3.0	3.0	5,857-7,064	242,084	250,160
Treasury Prog Mgr I	2.2	3.0	3.0	5,079-6,127	205,215	211,953
Assoc Treasury Prog Officer	3.0	10.0	10.0	4,400-5,348	550,752	571,872
Staff Services Analyst-Gen	7.5	1.0	1.0	2,817-4,446	37,463	39,331
Overtime	-	-	-	(125)	-	-
Totals, Interim Finance Section	16.7	18.0	18.0	\$991,042	\$1,129,690	\$1,167,492
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	94,176	94,176
Treasury Prog Mgr II	1.0	2.0	2.0	5,857-7,064	149,718	156,870
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Treasury Prog Officer	2.0	6.0	6.0	4,400-5,348	321,519	337,599
Staff Services Analyst-Gen	6.8	3.0	3.0	2,817-4,446	121,779	127,872
Totals, Conduit Financing & Investor Relations Section	11.8	13.0	13.0	\$672,362	\$760,716	\$790,041
Totals, Public Finance Division	49.8	56.0	56.0	\$3,020,386	\$3,438,796	\$3,549,865
Securities Management Division						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,116	115,116
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(1,816)	-	-
Totals, Securities Management, Executive	2.1	2.0	2.0	\$161,966	\$163,068	\$163,068
Bondholder Services Section:						
Treasury Prog Mgr II	0.9	1.0	1.0	5,857-7,064	73,284	76,950
Systems Software Spec II-Tech	0.1	1.0	1.0	5,561-7,097	85,164	85,164
Treasury Prog Mgr I	2.5	2.0	2.0	5,079-6,127	131,030	137,202
Systems Software Spec I-Tech	0.2	1.0	1.0	5,064-6,465	70,764	74,304
Assoc Treasury Prog Officer	1.5	2.0	2.0	4,400-5,348	112,956	118,600
Staff Services Analyst-Gen	4.7	6.0	6.0	2,817-4,446	298,131	305,776
Prog Techn II	2.0	2.0	2.0	2,638-3,209	76,380	77,008
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	-	1.1	1.1	-	38,488	38,488
Overtime	-	-	-	(278)	58,710	58,710
Totals, Bondholder Services Section	12.9	17.1	17.1	\$685,682	\$980,607	\$1,007,902
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	84,254	84,768
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	145,200	147,048
Assoc Treasury Prog Officer	3.0	4.0	4.0	4,400-5,348	244,922	247,968
Staff Services Analyst-Gen	3.1	3.0	3.0	2,817-4,446	138,321	145,238
Temporary Help	0.1	0.5	0.5	(1,665)	17,429	17,429
Overtime	-	-	-	(1,174)	16,480	16,480
Totals, Securities Clearance Section	9.2	10.5	10.5	\$556,751	\$646,606	\$658,931
Totals, Securities Management Division	24.2	29.6	29.6	\$1,404,399	\$1,790,281	\$1,829,901
Information Services Division						
Information Services Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,360	117,360
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	1.5	-	-	(40,257)	-	-
Totals, Information Services Administration	3.5	2.0	2.0	\$201,681	\$161,424	\$161,424
Application Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	5.4	7.0	7.0	5,065-6,466	521,431	528,105
Assoc Programmer Analyst-Spec	3.5	3.0	3.0	4,619-5,897	173,991	182,703
Temporary Help	0.4	-	-	(10,397)	-	-
Overtime	-	-	-	(12,494)	18,690	18,690
Totals, Application Support	11.3	12.0	12.0	\$807,038	\$889,000	\$904,386
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	5,065-6,466	227,872	231,096
Assoc Info Systems Analyst-Spec	2.5	2.0	2.0	4,619-5,897	117,615	123,507
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(1,565)	6,633	6,633
Totals, Client Services	5.8	6.4	6.4	\$409,582	\$456,741	\$465,857
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	84,888	89,136
Systems Software Spec II-Tech	3.2	4.0	4.0	5,561-7,097	290,100	300,347
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	143,270	146,553

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Systems Software Spec I-Tech	0.5	1.5	1.5	5,064-6,465	107,964	109,482
Assoc Info Systems Analyst-Spec	2.3	3.0	3.0	4,619-5,897	180,369	189,395
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	60,040	63,040
Overtime	-	-	-	(10,909)	11,180	11,180
Totals, Technical Services	10.0	12.5	12.5	\$707,644	\$877,811	\$909,133
Totals, Information Services Division	30.6	32.9	32.9	\$2,125,945	\$2,384,976	\$2,440,800
TOTALS, AUTHORIZED POSITIONS	222.5	249.8	247.8	\$13,796,517	\$15,886,212	\$16,131,028
<i>Regular/Ongoing Positions</i>	212.6	244.5	242.5	13,466,910	15,437,693	15,682,509
<i>Temporary Help</i>	9.9	5.3	5.3	299,579	210,589	210,589
<i>Overtime</i>	-	-	-	30,028	237,930	237,930

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$112,404	\$112,404
Staff Svcs Mgr II	0.8	1.0	1.0	5,576-6,727	79,720	80,724
Assoc Govtl Prog Analyst	1.0	4.0	4.0	4,400-5,348	215,919	226,719
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	85,641	92,823
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	33,366	33,981
Overtime	-	-	-	(7,254)	-	-
Totals, Golden State Scholarshare Trust Program	4.9	9.0	9.0	\$325,116	\$527,050	\$546,651
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,507	63,974
Temporary Help	0.7	-	-	(13,205)	-	-
Overtime	-	-	-	(5,261)	-	-
Totals, Governor's Scholarship Program	1.7	1.0	1.0	\$77,045	\$61,507	\$63,974
California Memorial Scholarship Program						
Overtime	-	-	-	-	-	-
Totals, California Memorial Scholarship Program	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	6.6	10.0	10.0	\$402,161	\$588,557	\$610,625
<i>Regular/Ongoing Positions</i>	<i>5.9</i>	<i>10.0</i>	<i>10.0</i>	<i>376,441</i>	<i>588,557</i>	<i>610,625</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>-</i>	<i>-</i>	<i>13,205</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,515</i>	<i>-</i>	<i>-</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
C.E.A. II	0.5	1.0	1.0	7,815-8,616	93,780	98,469
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Econ	1.8	3.0	3.0	5,309-6,451	204,828	211,188
Staff Services Mgr I	0.8	2.0	2.0	5,079-6,127	134,472	137,520
Research Analyst II-Econ	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Prog Spec	1.8	2.0	2.0	4,400-5,348	109,353	111,612
Graphic Designer I	0.7	1.0	1.0	3,227-3,922	40,173	42,177
Asst Prog Spec	1.2	2.0	2.0	3,050-4,446	91,974	96,468
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	130,646	137,179
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(1,459)	-	-
Temporary Help	1.2	-	-	(40,619)	-	-
TOTALS, AUTHORIZED POSITIONS	14.2	20.0	20.0	\$860,266	\$1,229,714	\$1,264,980
<i>Regular/Ongoing Positions</i>	<i>13.0</i>	<i>20.0</i>	<i>20.0</i>	<i>818,188</i>	<i>1,229,714</i>	<i>1,264,980</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,459</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>1.2</i>	<i>-</i>	<i>-</i>	<i>40,619</i>	<i>-</i>	<i>-</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	77,106	80,052
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,400-5,348	289,612	297,675
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Staff Services Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,438	35,109
TOTALS, AUTHORIZED POSITIONS	8.9	9.0	9.0	\$538,185	\$559,228	\$573,876
<i>Regular/Ongoing Positions</i>	<i>8.9</i>	<i>9.0</i>	<i>9.0</i>	<i>538,185</i>	<i>559,228</i>	<i>573,876</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$119,616	\$119,616	\$119,616
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	119,616	119,616	119,616

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,755-10,549	\$126,588	\$126,588
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	88,286	89,572
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	77,316	80,724
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,127	281,520	284,567
Assoc Govtl Prog Analyst ¹	9.2	16.5	16.0	4,400-5,348	885,629	944,811
Staff Services Analyst-Gen	13.3	10.0	10.0	2,817-4,446	468,445	490,500
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	67,031	70,380
Overtime	-	-	-	(16,637)	-	-
TOTALS, AUTHORIZED POSITIONS	29.9	35.5	35.0	\$1,693,086	\$1,994,815	\$2,087,142
<i>Regular/Ongoing Positions</i>	29.9	35.5	35.0	1,676,449	1,994,815	2,087,142
<i>Overtime</i>	-	-	-	16,637	-	-

¹ 0.5 position limited-term to 12/31/2009.

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Secretary	1.0	1.0	1.0	\$8,785-9,502	\$108,600	\$108,600
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$108,600	\$108,600	\$108,600
<i>Regular/Ongoing Positions</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>108,600</i>	<i>108,600</i>	<i>108,600</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	81,987	84,768
Treasury Prog Mgr I	3.0	3.0	3.0	5,079-6,127	203,385	209,884
Assoc Treasury Prog Officer	1.3	3.0	3.0	4,400-5,348	169,776	175,056
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst	7.8	8.0	8.0	2,817-4,446	358,211	376,130
Office Techn-Typing	2.1	3.0	3.0	2,686-3,264	99,390	104,354
Temporary Help	0.5	0.8	0.8	(26,545)	38,434	38,434
TOTALS, AUTHORIZED POSITIONS	18.7	21.8	21.8	\$1,074,694	\$1,222,143	\$1,259,586
<i>Regular/Ongoing Positions</i>	<i>18.2</i>	<i>21.0</i>	<i>21.0</i>	<i>1,048,149</i>	<i>1,183,709</i>	<i>1,221,152</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>0.8</i>	<i>0.8</i>	<i>26,545</i>	<i>38,434</i>	<i>38,434</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Director	0.9	1.0	1.0	\$9,215-9,969	\$119,616	\$119,616
C.E.A. II	1.0	1.0	1.0	7,815-8,616	95,232	95,232
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Treasury Prog Officer	3.2	3.0	3.0	4,400-5,348	179,842	185,516
Admin Asst II	1.0	1.0	1.0	4,400-5,348	61,965	64,176
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,979	44,076
Staff Services Analyst	3.4	5.0	5.0	2,817-4,466	230,160	241,671
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,500	32,024
Temporary Help	0.1	0.5	0.5	(1,830)	13,220	13,220
TOTALS, AUTHORIZED POSITIONS	14.3	16.5	16.5	\$902,955	\$1,004,330	\$1,027,347
<i>Regular/Ongoing Positions</i>	<i>14.2</i>	<i>16.0</i>	<i>16.0</i>	<i>901,125</i>	<i>991,110</i>	<i>1,014,127</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.5</i>	<i>0.5</i>	<i>1,830</i>	<i>13,220</i>	<i>13,220</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.

**0983 CALIFORNIA URBAN WATERFRONT AREA
RESTORATION FINANCING AUTHORITY**

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Director	-	1.0	1.0	\$6,155-6,458	\$73,860	\$73,860
TOTALS, AUTHORIZED POSITIONS	-	1.0	1.0	-	\$73,860	\$73,860
<i>Regular/Ongoing Positions</i>	-	1.0	1.0	-	73,860	73,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Charter School Facilities Program						
Exec Director	0.9	1.0	1.0	\$8,785-9,502	\$114,024	\$114,024
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	91,332	95,902
Temporary Help	1.2	-	-	(71,861)	-	-
TOTALS, AUTHORIZED POSITIONS	5.1	5.0	5.0	\$352,836	\$333,708	\$338,278
<i>Regular/Ongoing Positions</i>	3.9	5.0	5.0	280,975	333,708	338,278
<i>Temporary Help</i>	1.2	-	-	71,861	-	-

This department's budget has been adjusted to capture savings consistent with the furlough order.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Director	0.9	1.0	1.0	\$8,369-9,053	\$100,428	\$100,428
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	71,676	73,524
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst	0.5	1.0	1.0	2,817-4,446	45,909	48,204
TOTALS, AUTHORIZED POSITIONS	4.0	5.0	5.0	\$273,432	\$323,022	\$330,021
<i>Regular/Ongoing Positions</i>	<i>4.0</i>	<i>5.0</i>	<i>5.0</i>	<i>273,432</i>	<i>323,022</i>	<i>330,021</i>

This department's budget has been adjusted to capture savings consistent with the furlough order.