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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administrative:</b>						
Legislative Counsel	1.0	1.0	1.0	\$137,856	\$137,856	\$137,856
Chief Deputy Legislative Counsel	2.0	2.0	2.0	9,304-10,462	251,088	251,088
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Executive Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Administrative	5.0	5.0	5.0	\$493,716	\$493,716	\$493,716
<b>Legal:</b>						
Prin Deputy Legislative Counsel II	1.0	1.0	1.0	8,866-9,971	119,652	119,652
Prin Deputy Legislative Counsel I	12.5	14.0	14.0	7,631-9,421	1,593,087	1,603,345
Deputy Legislative Counsel IV	12.1	15.0	15.0	7,631-9,421	1,628,928	1,644,988
C.E.A. II	3.0	3.0	3.0	7,302-8,051	357,060	357,060
Deputy Legislative Counsel III	22.2	24.0	24.0	6,906-8,522	2,346,194	2,374,737
Deputy Legis Counsel	21.3	27.0	27.0	3,834-7,245	1,765,980	1,848,279
Graduate Legal Assistant	0.8	-	-	3,493-3,834	-	-
Legal Support Supervisor I	1.0	1.0	1.0	3,277-3,985	47,820	47,820
Legal Assistant	3.4	5.0	5.0	3,164-3,846	222,520	225,136
Overtime	-	-	-	(54,955)	55,000	55,000
Temporary Help	5.0	5.0	5.0	(314,415)	315,000	315,000
Totals, Legal	82.3	95.0	95.0	\$7,064,788	\$8,451,241	\$8,591,017
<b>Indexing:</b>						
Supervising Law Indexer	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Law Indexer	2.0	2.0	2.0	4,113-4,963	119,112	119,112
Law Indexer	6.9	7.0	7.0	2,661-4,154	321,618	325,080
Office Techn-Gen	4.4	6.0	6.0	2,465-2,998	201,609	206,295
Office Asst-Gen	0.8	1.0	1.0	1,938-2,588	23,838	25,032
Overtime	-	-	-	(5,163)	5,000	5,000
Temporary Help	2.0	2.0	2.0	(23,537)	24,000	24,000
Totals, Indexing	17.1	19.0	19.0	\$684,655	\$763,889	\$773,231
<b>Library:</b>						
Supervising Librarian I	1.0	1.0	1.0	4,307-5,236	62,832	62,832
Library Tech Asst I	2.0	2.0	2.0	2,589-3,148	72,062	72,062
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Gen	0.2	1.0	1.0	1,938-2,588	23,838	25,032
Overtime	-	-	-	(322)	300	300
Temporary Help	4.0	4.0	4.0	(69,869)	70,000	70,000
Totals, Library	8.2	9.0	9.0	\$176,273	\$265,008	\$266,202
<b>Office:</b>						
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	56,394	56,952
Legal Support Supvr II	4.0	4.0	4.0	3,604-4,384	202,278	206,958
Legal Support Supvr I	5.5	6.0	6.0	3,277-3,985	265,036	273,392
Legal Secretary	2.3	2.0	2.0	2,839-3,623	77,828	79,546
Office Techn-Gen	5.8	6.0	6.0	2,465-2,998	187,326	194,875
Sr Legal Typist	25.7	30.0	30.0	2,419-3,285	1,101,806	1,126,074
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Asst-Gen	11.3	15.0	15.0	1,938-2,588	444,186	447,768
Overtime	-	-	-	(218,767)	219,000	219,000
Temporary Help	38.0	41.0	41.0	(705,853)	704,000	704,000
Totals, Office	95.1	107.0	107.0	\$2,159,140	\$3,331,126	\$3,381,837
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. IV	1.9	2.0	2.0	8,426-9,287	222,888	222,888
Coordinator-Legis Info System	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Info Technology Spec I	-	4.0	4.0	2,904-5,756	139,392	146,352
Executive Secretary I	0.5	1.0	1.0	2,822-3,431	33,864	35,556
Warehouse Worker	-	1.0	1.0	2,688-3,196	33,060	34,470
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
Overtime	-	-	-	-	104,700	104,700
Temporary Help	5.0	2.0	2.0	(107,750)	69,000	69,000
Totals, LDC, Executive Office	8.4	13.0	13.0	\$319,428	\$748,998	\$761,766
Administrative Services:						
Info Systems Supvr IV	1.0	-	-	5,211-6,286	-	-
Info Technology Spec II	0.8	-	-	5,200-6,322	-	-
Info Systems Supvr III	0.6	-	-	4,746-5,726	-	-
Info Technician II	0.5	-	-	3,268-4,772	-	-
Property Controller II	1.0	-	-	3,081-3,742	-	-
Info Technology Spec I	14.1	-	-	2,904-5,756	-	-
Warehouse Worker	1.0	-	-	2,688-3,196	-	-
Office Techn-Gen	3.8	-	-	2,465-2,998	-	-
Office Asst-Gen	1.1	-	-	1,938-2,588	-	-
Overtime	-	-	-	(3,872)	-	-
Temporary Help	5.0	-	-	(203,659)	-	-
Totals, LDC, Administrative Services	28.9	-	-	\$1,255,425	-	-
Application Development:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Info Systems Mgr	4.9	-	-	6,334-6,984	-	-
Info Technology Spec III	7.7	-	-	5,713-6,945	-	-
Info Technology Spec II	21.9	-	-	5,200-6,322	-	-
Info Technology Spec I	48.2	-	-	2,904-5,756	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(156,776)	-	-
Temporary Help	-	-	-	-	-	-
Totals, LDC, Application Development	84.7	-	-	\$5,962,238	-	-
Enterprise Technology (Infrastructure)						
C.E.A. II	0.8	2.0	2.0	7,302-8,051	184,608	184,608
Info Systems Mgr	2.9	10.0	10.0	6,334-6,984	828,072	834,030
Info Technology Spec III	5.3	15.0	15.0	5,713-6,945	1,237,083	1,244,823
Info Systems Supvr IV	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Info Technology Spec II	11.7	36.0	36.0	5,200-6,322	2,708,963	2,722,139

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Info Technician II	12.0	14.0	14.0	3,268-4,772	653,129	670,380
Info Technology Spec I	55.0	114.0	114.0	2,904-5,756	7,067,146	7,135,588
Office Techn-Typing	0.7	2.0	2.0	2,510-3,050	68,460	70,051
Overtime	-	-	-	(528,278)	866,800	866,800
Temporary Help	2.0	2.0	2.0	(20,457)	25,000	25,000
Totals, LDC, Enterprise Technology	92.4	197.0	197.0	\$6,012,529	\$13,790,125	\$13,904,283
Chamber and Committee Services:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Info Systems Mgr	0.7	-	-	6,334-6,984	-	-
Info Systems Supvr IV	0.2	-	-	5,211-6,286	-	-
Info Technology Spec II	2.9	-	-	5,200-6,322	-	-
Info Technology Spec I	18.0	-	-	2,904-5,756	-	-
Office Techn-Typing	1.7	-	-	2,510-3,050	-	-
Overtime	-	-	-	(125,683)	-	-
Temporary Help	1.0	-	-	(19,378)	-	-
Totals, LDC, Chamber and Committee Services	25.5	-	-	\$1,606,323	-	-
Customer Services:						
C.E.A. II	0.9	2.0	2.0	7,302-8,051	186,236	186,236
Info Systems Mgr	1.9	4.0	4.0	6,334-6,984	329,120	334,688
Info Systems Supvr IV	2.3	3.0	3.0	5,211-6,286	222,677	226,296
Info Technology Spec II	5.0	12.0	12.0	5,200-6,322	869,420	879,336
Info Systems Supvr III	-	1.0	1.0	4,746-5,726	56,952	59,796
Property Controller II	-	1.0	1.0	3,081-3,742	44,904	44,904
Info Technology Spec I	58.4	99.0	99.0	2,904-5,756	5,943,400	6,019,953
Warehouse Worker	-	2.0	2.0	2,688-3,196	68,136	69,546
Office Techn-Typing	2.0	5.0	5.0	2,510-3,050	170,040	173,064
Office Techn-Gen	-	4.0	4.0	2,465-2,998	143,594	143,900
Office Asst-Gen	-	2.0	2.0	1,938-2,588	54,894	56,088
Overtime	-	-	-	(116,513)	299,500	299,500
Temporary Help	1.0	3.0	3.0	(12,988)	331,000	331,000
Totals, LDC, Customer Services	71.5	138.0	138.0	\$4,424,792	\$8,719,873	\$8,824,307
Enterprise Architecture (EPMO)						
Enterprise Arch	0.1	1.0	1.0	7,302-8,051	87,624	92,004
C.E.A. III	0.4	1.0	1.0	8030-8854	101,448	101,448
Info Systems Mgr	2.2	4.0	4.0	6,334-6,984	327,264	331,236
Info Technology Spec III	2.9	2.0	2.0	5,713-6,945	166,372	166,680
Info Technology Spec II	3.5	4.0	4.0	5,200-6,322	303,456	303,456
Info Technology Spec I	7.6	12.0	12.0	2,904-5,756	713,377	725,730
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,750	32,292
Overtime	-	-	-	-	35,000	35,000
Temporary Help	1.0	-	-	(2,029)	-	-
Totals, LDC, Enterprise Architecture	18.5	25.0	25.0	\$1,216,129	\$1,765,291	\$1,787,846
Information Security Office:						
Info Systems Mgr	1.0	-	-	6,334-6,984	-	-
Info Technology Spec III	1.0	-	-	5,713-6,945	-	-

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Info Technology Spec II	1.0	-	-	5,200-6,322	-	-
Info Technology Spec I	1.2	-	-	2,904-5,756	-	-
Overtime	-	-	-	(191)	-	-
Totals, LDC, Information Security Office	4.2	-	-	\$319,697	-	-
Personnel and Accounting:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Training Officer II	0.7	1.0	1.0	4,746-5,726	68,061	68,712
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	231,546	231,546
Acctg Officer-Spec	3.0	3.0	3.0	3,589-4,363	152,227	152,230
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Accountant I-Spec	2.0	1.0	1.0	2,682-3,259	32,184	33,792
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	67,350	68,892
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	31,052	32,606
Acctg Techn	1.0	3.0	3.0	2,465-2,998	104,236	105,956
Pers Spec	3.0	3.0	3.0	2,431-3,800	136,800	136,800
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	(12,103)	12,100	12,100
Temporary Help	5.0	1.0	1.0	(147,671)	148,000	148,000
Totals, Personnel and Accounting	25.7	24.0	24.0	\$1,056,139	\$1,277,328	\$1,284,406
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>567.5</b>	<b>632.0</b>	<b>632.0</b>	<b>\$32,751,272</b>	<b>\$39,606,595</b>	<b>\$40,068,611</b>
<i>Regular/Ongoing Positions</i>	<i>498.5</i>	<i>572.0</i>	<i>572.0</i>	<i>30,325,838</i>	<i>36,323,195</i>	<i>36,785,211</i>
<i>Temporary Help</i>	<i>69.0</i>	<i>60.0</i>	<i>60.0</i>	<i>1,485,461</i>	<i>1,686,000</i>	<i>1,686,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>939,973</i>	<i>1,597,400</i>	<i>1,597,400</i>

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Supreme Court</b>						
Supreme Court - San Francisco:						
Chief Justice	1.0	1.0	1.0	\$16,718	\$200,613	\$200,613
Associate Justice	5.5	6.0	6.0	15,329	1,103,676	1,103,676
Clk-Administrator	1.0	1.0	1.0	11,516-13,969	167,628	167,628
Prin Atty to Chief Justice	1.0	1.0	1.0	9,475-12,040	148,092	148,092
Chief Supvng Atty	1.0	1.0	1.0	9,475-12,040	148,092	148,092
Lead Supreme Court Atty	2.0	2.0	2.0	8,987-10,402	255,888	255,888
Supreme Court Chambers Atty-Range F	23.9	25.5	25.5	8,987-10,402	3,233,518	3,233,994
Managing Appellate Court Atty	2.0	2.0	2.0	8,561-11,469	282,144	282,144
Supvng Supreme Court Atty	8.0	8.0	8.0	8,561-11,469	1,117,464	1,122,248
Reporter of Decisions	1.0	1.0	1.0	8,153-10,923	134,352	134,352
Sr Supreme Court Atty	27.4	27.4	27.4	7,763-10,148	3,346,856	3,358,254
Supreme Court Chambers Atty-Range E	1.4	1.5	1.5	7,763-10,148	174,150	178,113
Supreme Court Atty-Range D	7.9	8.0	8.0	6,859-8,966	809,329	822,410
Supreme Court Chambers Atty-Range D	1.5	2.0	2.0	6,859-8,966	207,432	210,924
Asst Clerk/Admin-Range A	1.0	1.0	1.0	6,413-8,216	92,700	95,940
Supreme Court Atty-Range C	2.1	2.0	2.0	5,959-7,788	179,376	182,304
Supreme Court Chambers Atty-Range C	0.5	-	-	5,959-7,788	-	-
Calendar Coordinator	1.0	1.0	1.0	5,762-7,384	80,364	83,180
Automatic Appeals Unit Supvr	1.0	1.0	1.0	5,762-7,384	82,532	85,416
Supreme Court Atty-Range B	1.0	1.0	1.0	5,420-7,081	72,210	74,736
Supreme Court Chambers Atty-Range B	0.8	1.0	1.0	5,420-7,081	71,307	73,806
Adm Spec II	-	1.0	1.0	5,051-6,471	70,776	73,253
Sr Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	5,007-6,417	77,004	77,004
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	65,591	67,889
Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	4,771-6,111	73,332	73,332
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	138,664	140,800
Sr Dep Clk	4.9	6.0	6.0	4,542-5,820	402,046	407,746
Judicial Asst to Justice	6.0	6.0	6.0	4,542-5,820	408,336	410,402
Exec Secty to Clk-Administrator	1.2	1.0	1.0	4,542-5,820	69,840	69,840
Legal Editorial Asst	1.0	1.0	1.0	4,335-5,556	66,672	66,672
Sr Supreme Court Paralegal	0.8	1.0	1.0	4,327-5,543	65,145	66,312
Dep Clk	3.9	4.0	4.0	4,128-5,290	238,236	242,130
Supreme Court Paralegal II	0.3	-	-	3,931-5,038	-	-
Supreme Court Atty-Range A	1.1	2.6	2.6	3,906-5,328	140,287	145,192
Supreme Court Chambers Atty-Range A	0.2	-	-	3,906-5,328	-	-
Asst Dep Clk III	2.0	2.0	2.0	3,752-4,810	115,434	115,440
Judicial Secty II	2.4	3.0	3.0	3,575-4,580	160,008	161,761
Asst Dep Clk II	1.2	-	-	3,411-4,372	-	-
Adm Support Techn	1.0	1.0	1.0	3,294-4,220	49,157	50,528
Judicial Secty I	1.0	1.0	1.0	3,249-4,164	49,272	49,968
Asst Dep Clk I	2.0	3.0	3.0	3,103-3,975	127,306	130,846
Sr Ofc Techn	1.0	1.0	1.0	2,971-3,806	41,079	42,518
Ofc Techn II	0.9	1.0	1.0	2,701-3,461	39,888	41,284
Ofc Techn II	0.1	-	-	2,701-3,461	-	-
Ofc Asst II	1.0	1.0	1.0	2,405-3,081	36,456	36,972
Temporary Help	-	-	-	(340,389)	77,151	77,151
Overtime	-	-	-	(2,745)	-	-

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supreme Court - ACTF:						
Sr Supreme Court Atty	0.3	1.0	1.0	7,763-10,148	121,326	121,776
Supreme Court Atty-Range B	0.3	1.0	1.0	5,420-7,081	84,972	84,972
Asst Dep Clk III	0.7	1.0	1.0	3,752-4,810	48,702	50,403
Supreme Court - Los Angeles:						
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	74,652	74,652
Dep Clk	2.0	2.0	2.0	4,128-5,290	123,384	123,384
Totals, Supreme Court	133.3	141.0	141.0	\$14,833,536	\$14,872,439	\$14,964,037
<b>California Judicial Center Library</b>						
Judicial Cntr Law Librarian	1.0	1.0	1.0	6,935-8,885	106,620	106,620
Law Librarian	1.6	2.0	2.0	5,549-7,109	162,912	165,624
Asst Law Librarian I	1.7	2.0	2.0	4,590-5,883	124,528	128,878
Sr Law Library Techn	2.0	2.0	2.0	3,380-4,330	105,216	105,216
Law Library Techn II	1.0	1.0	1.0	3,072-3,936	44,468	46,024
Law Library Techn I	0.3	-	-	2,793-3,579	-	-
Temporary Help	-	-	-	(33,344)	-	-
Totals, California Judicial Center Library	7.6	8.0	8.0	\$541,764	\$543,744	\$552,362
Totals, Supreme Court	140.9	149.0	149.0	\$15,375,300	\$15,416,183	\$15,516,399
<b>Courts of Appeal</b>						
First Appellate District - San Francisco:						
Justice-Court of Appeal	19.1	20.0	20.0	14,371-14,946	3,455,938	3,455,938
Lead Appellate Court Atty	20.3	19.6	19.6	8,987-10,402	2,469,396	2,481,114
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	141,072	141,072
Clk-Administrator-Range B	1.0	1.0	1.0	8,519-10,916	130,992	130,992
Sr Appellate Court Atty	27.3	34.4	34.4	7,763-10,148	3,982,046	4,047,614
Asst Clk-Administrator B	1.0	1.0	1.0	7,057-9,045	95,919	99,277
Appellate Court Atty-Range D	3.6	2.0	2.0	6,859-8,966	185,601	192,100
Appellate Court Atty-Range C	0.4	-	-	5,959-7,788	-	-
Adm Spec II	3.0	3.0	3.0	5,051-6,471	226,152	228,636
Supvng Dep Clk	-	1.0	1.0	4,995-6,401	70,008	72,458
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	137,752	140,100
Sr Dep Clk	5.9	6.0	6.0	4,542-5,820	419,040	419,040
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	65,613	67,911
Judicial Asst to Justice	18.5	19.0	19.0	4,333-5,553	1,241,862	1,252,546
Assoc Court Sys Administrator	1.0	1.0	1.0	4,184-5,361	61,656	63,816
Settlement Conference Coord	1.0	1.0	1.0	4,128-5,820	63,480	63,480
Dep Clk	8.8	9.0	9.0	4,128-5,290	555,388	561,504
Supvng Judicial Asst	-	1.0	1.0	4,128-5,290	57,852	59,877
Judicial Asst	3.0	4.0	4.0	3,931-5,038	219,702	227,386
Appellate Court Atty-Range A	0.6	1.0	1.0	3,906-5,328	50,424	52,187
Asst Dep Clk III	2.0	2.0	2.0	3,752-4,810	111,432	113,310
Graduate Legal Asst	0.1	-	-	3,557-4,136	-	-
Adm Support Techn	1.0	1.0	1.0	3,294-4,220	50,640	50,640
Receptionist II	1.0	1.0	1.0	2,826-3,620	37,644	38,964
Temporary Help	-	-	-	(7,278)	-	-
Overtime	-	-	-	(2,831)	-	-
Totals, Courts of Appeal - 1st District	122.6	132.0	132.0	\$13,178,329	\$13,829,609	\$13,959,962
Second Appellate District:						
Second District-Los Angeles:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Justice-Court of Appeal	27.2	28.0	28.0	14,371-14,946	4,835,554	4,835,554
Lead Appellate Court Atty	29.9	31.5	31.5	8,987-10,402	3,871,378	3,889,943
Managing Appellate Court Atty	0.4	1.0	1.0	8,561-11,469	130,572	130,572
Clk-Administrator-Range B	1.0	1.0	1.0	8,519-10,916	127,320	127,320
Sr Appellate Court Atty	62.0	64.5	64.5	7,763-10,148	7,540,429	7,612,141
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	105,492	105,492
Appellate Court Atty-Range D	4.7	7.0	7.0	6,859-8,966	655,553	678,365
Appellate Court Atty-Range C	0.3	1.0	1.0	5,959-7,788	90,828	90,828
Court Administrator I	-	1.0	1.0	5,814-7,451	79,200	81,972
Law Librarian	1.0	1.0	1.0	5,549-7,109	78,889	81,533
Supvng Admin Spec	1.0	1.0	1.0	5,549-7,109	82,908	82,908
Appellate Court Atty-Range B	0.4	2.0	2.0	5,420-7,081	140,902	145,833
Supvng Court Sys Administrator	1.2	1.0	1.0	5,289-6,779	69,875	72,318
Adm Spec II	1.0	1.0	1.0	5,051-6,471	66,904	69,246
Asst Law Librarian II	1.0	1.0	1.0	5,051-6,471	75,480	75,480
Supvng Dep Clk	1.3	2.0	2.0	4,995-6,401	141,952	145,073
Court Systems Administrator	1.0	1.0	1.0	4,600-5,895	68,760	68,760
Sr Dep Clk	14.0	14.0	14.0	4,542-5,820	942,234	945,947
Exec Secty-Clk/Administrator	1.0	1.0	1.0	4,542-5,820	59,589	61,671
Judicial Asst to Justice	28.1	28.0	28.0	4,333-5,553	1,769,523	1,785,442
Assoc Court Sys Administrator	1.7	2.0	2.0	4,184-5,361	111,441	115,286
Settlement Conference Coord	-	1.0	1.0	4,128-5,290	56,220	58,188
Dep Clk	6.9	11.0	11.0	4,128-5,290	644,656	657,947
Judicial Asst	5.8	7.0	7.0	3,931-5,038	400,589	406,265
Appellate Court Atty-Range A	0.7	1.0	1.0	3,906-5,328	49,016	50,731
Asst Court Sys Administrator	0.3	-	-	3,802-4,874	-	-
Asst Dep Clk III	3.5	1.0	1.0	3,752-4,810	55,548	56,100
Judicial Secty II	8.8	14.0	14.0	3,575-4,580	698,672	718,855
Graduate Legal Asst	0.3	-	-	3,557-4,136	-	-
Asst Dep Clk II	1.8	4.0	4.0	3,411-4,372	184,798	189,474
Adm Support Techn	2.0	2.0	2.0	3,294-4,220	92,846	94,378
Asst Dep Clk I	1.0	1.0	1.0	3,103-3,975	42,146	43,624
Law Library Techn II	1.0	1.0	1.0	3,072-3,936	45,912	45,912
Supvng Custodian	1.0	1.0	1.0	2,997-3,840	44,976	45,840
Receptionist II	1.0	1.0	1.0	2,826-3,620	36,477	37,757
Appellate Court Recds Asst	1.0	1.0	1.0	2,753-3,529	34,929	36,150
Lead Custodian	1.0	1.0	1.0	2,606-3,340	39,900	39,900
Ofc Asst II	1.2	2.0	2.0	2,405-3,081	68,638	69,784
Custodian	10.5	11.0	11.0	2,368-3,037	383,583	390,157
Ofc Asst I	0.5	3.0	3.0	2,186-2,802	86,516	89,534
Temporary Help	-	-	-	(177,782)	-	-
Overtime	-	-	-	(38,531)	-	-
Second District-Ventura:						
Justice-Court of Appeal	4.0	4.0	4.0	14,371-14,946	689,808	689,808
Sr Appellate Court Atty	13.6	13.0	13.0	7,763-10,148	1,550,440	1,557,777
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	105,492	105,492
Appellate Court Atty-Range D	0.5	1.0	1.0	6,859-8,966	89,838	92,979
Sr Dep Clk	4.0	5.0	5.0	4,542-5,820	333,348	335,513
Judicial Asst to Justice	4.0	4.0	4.0	4,333-5,553	259,104	259,104



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Court Sys Administrator	1.0	1.0	1.0	4,184-5,361	60,480	62,532
Dep Clk	-	1.0	1.0	4,128-5,290	56,220	58,188
Supvng Judicial Asst	-	1.0	1.0	4,128-5,290	56,220	58,188
Judicial Asst	2.0	2.0	2.0	3,931-5,038	117,504	117,504
Judicial Secty II	-	1.0	1.0	3,575-4,580	48,684	50,388
Sr Law Library Techn	-	1.0	1.0	3,380-4,330	48,204	49,891
Law Library Techn II	1.0	-	-	3,072-3,936	-	-
Totals, Courts of Appeal - 2nd District	258.6	289.0	289.0	\$25,861,091	\$27,425,547	\$27,669,644
Third Appellate District - Sacramento						
Justice-Court of Appeal	11.0	11.0	11.0	14,371-14,946	1,903,870	1,903,870
Lead Appellate Court Atty	13.0	13.0	13.0	8,987-10,402	1,570,844	1,572,012
Managing Appellate Court-Atty	1.0	1.0	1.0	8,561-11,469	133,812	133,812
Clk-Administrator Range A	1.0	1.0	1.0	8,191-10,496	116,460	118,968
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	127,440	127,440
Sr Appellate Court Atty	18.3	19.0	19.0	7,763-10,148	2,140,416	2,160,786
Appellate Court Atty-Range D	3.0	4.0	4.0	6,859-8,966	346,208	358,313
Asst Clk-Administrator Range A	1.0	1.0	1.0	6,413-8,216	79,644	82,428
Appellate Court Atty-Range C	0.1	-	-	5,959-7,788	-	-
Law Librarian	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Supvng Adm Spec	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Adm Spec II	-	1.0	1.0	5,051-6,471	67,140	69,492
Supvng Dep Clk	1.0	2.0	2.0	4,995-6,401	139,272	141,600
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	134,208	134,208
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	66,252	66,252
Judicial Asst to Justice	10.0	10.0	10.0	4,333-5,553	617,632	623,764
Dep Clk	7.2	8.0	8.0	4,128-5,290	470,349	474,816
Asst Dep Clk III	3.0	4.0	4.0	3,752-4,810	204,368	211,064
Lead Judicial Secty	1.0	1.0	1.0	3,752-4,810	54,744	54,744
Sr Adm Support Techn	1.0	1.0	1.0	3,624-4,403	52,836	52,836
Judicial Secty II	0.8	4.0	4.0	3,575-4,580	190,584	197,268
Graduate Legal Asst	-	0.5	0.5	3,557-4,136	22,440	23,220
Asst Dep Clk II	0.7	-	-	3,411-4,372	-	-
Sr Law Library Techn	1.0	1.0	1.0	3,380-4,330	49,296	49,296
Asst Dep Clk I	0.2	1.0	1.0	3,103-3,975	37,563	38,880
Supvng Custodian	-	1.0	1.0	2,997-3,840	39,840	41,232
Receptionist II	0.1	-	-	2,826-3,620	-	-
Law Library Techn I	0.2	1.0	1.0	2,793-3,579	40,740	40,740
Appellate Court Recds Asst	0.8	-	-	2,753-3,529	-	-
Receptionist I	0.7	1.0	1.0	2,567-3,291	37,098	37,428
Ofc Asst II	2.0	3.0	3.0	2,405-3,081	98,877	101,112
Custodian	2.0	2.0	2.0	2,368-3,037	67,794	69,016
Temporary Help	-	-	-	(141,177)	-	-
Third District-ACTF:						
Settlement Conference Coord	0.2	1.0	1.0	4,128-5,290	60,204	60,204
Judicial Secty II	-	1.0	1.0	3,575-4,580	46,818	48,468
Totals, Courts of Appeal - 3rd District	86.3	99.5	99.5	\$8,654,578	\$9,078,581	\$9,155,101
Fourth Appellate District						
Fourth District-San Diego:						
Justice-Court of Appeal	10.0	10.0	10.0	14,371-14,946	1,731,418	1,731,418

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lead Appellate Court Atty	3.4	12.0	12.0	8,987-10,402	1,458,033	1,465,755
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	137,112	137,112
Clk-Administrator-Range B	1.0	1.0	1.0	8,519-10,916	127,320	127,320
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	130,584	130,584
Sr Appellate Court Atty	22.5	17.0	17.0	7,763-10,148	1,956,537	1,979,141
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	94,578	97,890
Appellate Court Atty-Range D	2.5	2.0	2.0	6,859-8,966	182,235	188,622
Appellate Court Atty-Range C	0.5	-	-	5,959-7,788	-	-
Law Librarian	1.0	1.0	1.0	5,549-7,109	82,908	82,908
Supvng Adm Spec	0.2	-	-	5,549-7,109	-	-
Appellate Court Atty-Range B	1.0	1.0	1.0	5,420-7,081	72,420	74,952
Adm Spec II	1.0	1.0	1.0	5,051-6,471	74,955	75,480
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	74,208	74,652
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	137,208	137,520
Adm Spec I	0.8	1.0	1.0	4,590-5,883	60,813	62,943
Sr Dep Clk	3.0	4.0	4.0	4,542-5,820	264,648	267,636
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	64,620	66,882
Judicial Asst to Justice	9.0	9.0	9.0	4,333-5,553	581,974	582,984
Dep Clk	3.0	4.0	4.0	4,128-5,290	240,724	243,264
Supvng Judicial Asst	1.0	1.0	1.0	4,128-5,290	61,692	61,692
Judicial Asst	3.0	3.0	3.0	3,931-5,038	174,738	176,256
Asst Dep Clk III	0.5	1.0	1.0	3,752-4,810	50,682	52,452
Asst Dep Clk II	0.8	-	-	3,411-4,372	-	-
Asst Dep Clk I	0.8	1.0	1.0	3,103-3,975	43,905	45,378
Receptionist II	1.0	1.0	1.0	2,826-3,620	39,744	41,136
Appellate Court Recds Asst	1.0	1.0	1.0	2,753-3,529	36,570	37,851
Overtime	-	-	-	(1,190)	-	-
Fourth District-Riverside						
Justice Court of Appeal	6.3	7.0	7.0	14,371-14,946	1,207,164	1,207,164
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	133,812	133,812
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	127,440	127,440
Sr Appellate Court Atty	20.2	22.5	22.5	7,763-10,148	2,489,255	2,524,895
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	102,960	102,960
Appellate Court Atty-Range D	1.0	0.5	0.5	6,859-8,966	48,474	50,169
Law Librarian	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Supvng Dep Clk	1.2	2.0	2.0	4,995-6,401	139,430	141,764
Court Sys Administrator	1.1	1.0	1.0	4,600-5,895	65,195	66,754
Sr Dep Clk	1.6	2.0	2.0	4,542-5,820	129,652	131,745
Exec Judicial Asst to Justice	0.9	1.0	1.0	4,542-5,820	66,252	66,252
Judicial Asst to Justice	6.0	6.0	6.0	4,333-5,553	351,867	359,754
Assoc Court Sys Administrator	0.9	1.0	1.0	4,184-5,361	51,668	53,480
Settlement Conference Coord	1.1	1.0	1.0	4,128-5,290	50,976	52,764
Dep Clk	4.6	5.0	5.0	4,128-5,290	288,862	292,652
Supvng Judicial Asst	1.0	1.0	1.0	4,128-5,290	60,204	60,204
Judicial Asst	1.9	2.0	2.0	3,931-5,038	99,494	102,978
Asst Dept Clk I	1.0	1.0	1.0	3,103-3,975	44,660	46,224
Appellate Court Recds Asst	2.0	2.0	2.0	2,753-3,529	71,388	73,890
Custodian	1.0	1.0	1.0	2,368-3,037	34,572	34,572
Temporary Help	-	-	-	(84,341)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Fourth District-Santa Ana						
Justice -Court of Appeal	8.0	8.0	8.0	14,371-14,946	1,379,616	1,379,616
Lead Appellate Court Atty	9.5	10.0	10.0	8,987-10,402	1,236,092	1,237,488
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	137,112	137,112
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	130,584	130,584
Sr Appellate Court Atty	14.9	16.0	16.0	7,763-10,148	1,824,703	1,848,313
Asst Clk-Administrator-Range B	0.8	1.0	1.0	7,057-9,045	105,492	105,492
Appellate Court Atty-Range D	2.6	2.0	2.0	6,859-8,966	193,674	199,872
Law Librarian	1.0	1.0	1.0	5,549-7,109	68,829	71,238
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	71,892	73,986
Court Sys Administrator	1.1	1.0	1.0	4,600-5,895	59,904	62,004
Sr Dep Clk	1.8	1.0	1.0	4,542-5,820	65,406	67,395
Exec Judicial Asst to Justice	0.8	1.0	1.0	4,542-5,820	63,492	65,712
Judicial Asst to Justice	7.0	7.0	7.0	4,333-5,553	439,636	445,960
Assoc Court Sys Administrator	0.8	1.0	1.0	4,184-5,361	62,532	62,532
Settlement Conference Coord	-	1.0	1.0	4,128-5,290	61,860	64,020
Dep Clk	3.4	4.0	4.0	4,128-5,290	218,572	225,769
Judicial Asst	1.5	2.0	2.0	3,931-5,038	112,308	114,180
Asst Dep Clk III	0.8	-	-	3,752-4,810	-	-
Asst Dep Clk II	0.9	1.0	1.0	3,411-4,372	48,903	50,580
Judicial Secty I	0.9	2.0	2.0	3,249-4,164	80,823	83,659
Asst Dep Clk I	0.6	-	-	3,103-3,975	-	-
Asst Deputy Clerk I	-	2.0	2.0	3,103-3,975	80,686	83,507
Law Library Techn II	-	1.0	1.0	3,072-3,936	41,844	43,308
Receptionist II	0.7	1.0	1.0	2,826-3,620	38,484	39,828
Appellate Court Recds Asst	0.9	1.0	1.0	2,753-3,529	39,309	40,685
Receptionist I	0.2	-	-	2,567-3,291	-	-
Ofc Asst II	1.0	1.0	1.0	2,405-3,081	32,748	33,900
Custodian	1.0	1.0	1.0	2,368-3,037	35,424	35,424
Overtime	-	-	-	(449)	-	-
Totals, Courts of Appeal - 4th District	193.0	207.0	207.0	\$19,326,797	\$20,153,792	\$20,354,381
Fifth Appellate District - Fresno						
Justice-Court of Appeal	9.3	10.0	10.0	14,371-14,946	1,731,418	1,731,418
Lead Appellate Court Atty	11.5	12.0	12.0	8,987-10,402	1,428,714	1,438,020
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	133,812	133,812
Clk-Administrator-Range A	1.2	1.0	1.0	8,191-10,496	101,162	104,706
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	127,440	127,440
Sr Appellate Court Atty	15.3	18.0	18.0	7,763-10,148	2,010,287	2,038,540
Appellate Court Atty-Range D	2.3	1.0	1.0	6,859-8,966	86,428	89,449
Asst Clk-Administrator Range A	1.0	1.0	1.0	6,413-8,216	86,019	89,031
Law Librarian	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Supvng Court Sys Administrator	1.0	1.0	1.0	5,289-6,779	75,894	77,172
Admin Spec II	-	1.0	1.0	5,051-6,471	67,140	69,492
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	72,864	72,864
Sr Dep Clk	4.0	4.0	4.0	4,542-5,820	265,008	265,008
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	66,252	66,252
Judicial Asst to Justice	8.6	9.0	9.0	4,333-5,553	541,753	551,862
Assoc Court Sys Administrator	2.0	2.0	2.0	4,184-5,361	117,846	119,832
Dep Clk	2.8	3.0	3.0	4,128-5,290	166,424	170,143

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Judicial Asst	0.2	1.0	1.0	3,931-5,038	47,448	49,112
Asst Dep Clk III	-	2.0	2.0	3,752-4,810	99,768	103,248
Judicial Secty II	3.0	3.0	3.0	3,575-4,580	156,420	156,420
Asst Dep Clk II	1.0	1.0	1.0	3,411-4,372	48,364	49,576
Admin Support Techn	1.9	2.0	2.0	3,294-4,220	94,548	95,790
Ofc Techn II	1.0	1.0	1.0	2,701-3,461	36,351	37,623
Temporary Help	-	-	-	(5,420)	-	-
Totals, Courts of Appeal - 5th District	71.1	78.0	78.0	\$7,140,193	\$7,642,276	\$7,717,726
Sixth Appellate District - San Jose						
Justice-Court of Appeal	7.0	7.0	7.0	14,371-14,946	1,214,062	1,214,062
Lead Appellate Court Atty	6.9	8.0	8.0	8,987-10,402	1,014,070	1,017,312
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	118,370	122,510
Clk-Administrator-Range A	1.0	1.0	1.0	8,191-10,496	125,952	125,952
Sr Appellate Court Atty	15.6	14.4	14.4	7,763-10,148	1,719,895	1,737,906
Appellate Court Atty-Range D	0.9	1.6	1.6	6,859-8,966	142,106	147,082
Asst Clk-Administrator-Range A	1.0	1.0	1.0	6,413-8,216	98,592	98,592
Appellate Court Atty-Range C	0.4	-	-	5,959-7,788	-	-
Law Librarian	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Admin Spec II	-	2.0	2.0	5,051-6,471	141,552	146,496
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	76,812	76,812
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	141,480	141,480
Sr Dep Clk	0.8	1.0	1.0	4,542-5,820	67,242	69,201
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	64,016	66,254
Judicial Asst to Justice	6.0	6.0	6.0	4,333-5,553	393,582	397,134
Dep Clk	1.9	2.0	2.0	4,128-5,290	113,194	117,162
Judicial Asst	1.0	2.0	2.0	3,931-5,038	106,801	110,539
Asst Dep Clk III	1.8	1.0	1.0	3,752-4,810	52,280	54,109
Judicial Secty II	0.7	1.0	1.0	3,575-4,580	50,088	51,468
Asst Dep Clk II	0.2	1.0	1.0	3,411-4,372	47,874	49,545
Asst Dep Clk I	1.0	1.0	1.0	3,103-3,975	45,216	46,796
Totals, Courts of Appeal - 6th District	52.2	56.0	56.0	\$5,637,669	\$5,818,492	\$5,875,720
Totals, Courts of Appeal	783.8	861.5	861.5	\$79,798,657	\$83,948,297	\$84,732,534
<b>Judicial Council</b>						
<b>Executive Division:</b>						
Director's Office:						
Adm Director-Courts	1.0	1.0	1.0	13,980-15,376	184,512	184,512
Chief Dep Adm Director	1.0	1.0	1.0	13,163-16,000	192,000	192,000
Exec Ofc Liaison II	1.0	1.0	1.0	6,395-8,192	98,304	98,304
Exec Secty to Adm Director	1.0	1.0	1.0	4,759-6,100	73,200	73,200
Exec Secty to Chief Deputy Director	1.0	1.0	1.0	4,643-5,950	71,187	71,400
Secty II	1.0	1.0	1.0	3,249-4,164	46,629	48,264
Special Consultant	0.5	1.0	1.0	0-15,917	154,440	154,440
Temporary Help	-	-	-	(7,394)	-	-
Overtime	-	-	-	(16)	-	-
Appellate and Trial Court Judicial Services:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Div Director	1.0	1.0	1.0	10,285-12,500	150,000	150,000
Supvng Court Svcs Analyst	2.0	2.0	2.0	6,395-8,192	190,780	195,446
Mgt & Prog Analyst	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Sr Court Svcs Analyst	0.8	1.0	1.0	5,549-7,109	79,515	82,295
Court Svcs Analyst	0.9	2.0	2.0	5,051-6,471	141,478	146,428
Sr Adm Coordinator	1.0	1.0	1.0	4,602-5,897	70,764	70,764
Adm Coord II	5.8	6.0	6.0	4,184-5,361	385,992	385,992
Adm Secty	0.8	0.8	0.8	3,576-4,581	39,030	40,396
Secty II	-	0.1	0.1	3,249-4,164	\$4,448	\$4,604
Temporary Help	-	-	-	(594)	21,068	21,068
Overtime	-	-	-	(580)	-	-
Emergency Response & Planning (Facilities):						
Sr Emergency Response & Planning Manager	1.0	1.0	1.0	8,520-10,917	120,763	124,987
Staff Analyst II	0.6	1.0	1.0	4,184-5,361	60,616	62,702
Adm Coord II	0.4	-	-	4,184-5,361	-	-
Temporary Help	-	-	-	(148)	-	-
Emergency Response & Planning (GF):						
Sr Security Coordinator	0.9	1.0	1.0	5,555-7,117	79,779	82,567
Totals, Executive Division	22.7	24.9	24.9	\$2,053,813	\$2,249,813	\$2,274,677
<b>Office of the General Counsel:</b>						
General Counsel:						
Gen Counsel-Dep Adm Director	1.1	1.0	1.0	10,799-13,125	154,068	157,500
Asst Gen Counsel	0.9	1.0	1.0	8,688-11,132	133,584	133,584
Managing Atty	2.1	3.0	3.0	8,283-10,828	365,563	374,725
Supvng Atty	2.7	3.0	3.0	7,890-10,311	355,670	360,492
Sr Atty	8.0	9.0	9.0	7,763-10,148	1,063,268	1,081,996
Atty	16.1	21.1	21.1	6,859-8,966	2,149,899	2,198,174
Supvng Adm Coordinator	1.0	1.0	1.0	5,294-6,783	80,748	81,396
Court Svcs Analyst	1.0	1.0	1.0	5,051-6,471	71,856	74,368
Sr Adm Coordinator	1.0	1.0	1.0	4,602-5,897	67,596	69,960
Exec Secty	1.0	1.0	1.0	4,495-5,761	63,892	66,124
Adm Coord II	4.0	4.0	4.0	4,184-5,361	248,481	252,357
Support Svcs Supvr	1.0	1.0	1.0	4,184-5,361	58,020	60,054
Adm Secty	2.1	3.0	3.0	3,576-4,581	148,480	151,803
Secty II	4.3	6.0	6.0	3,249-4,164	270,006	277,762
Temporary Help	-	-	-	(283,750)	303,188	303,188
Motor Vehicle Fund:						
Adm Coord II	1.0	1.0	1.0	4,184-5,361	64,332	64,332
Research Atty-Range A	1.0	1.0	1.0	3,906-4,632	80,448	80,448
Real Estate Unit:						
Managing Atty	1.0	1.0	1.0	8,283-10,828	125,043	128,641
Atty	3.7	5.0	5.0	6,859-8,966	517,724	529,374
Adm Coord II	0.1	-	-	4,184-5,361	-	-
Adm Coord I	0.6	1.0	1.0	3,802-4,874	54,648	56,562
Adm Secty	0.6	1.0	1.0	3,576-4,581	50,343	52,104
Temporary Help	-	-	-	(148)	-	-
Regional Office Assistance Group:						
Supvng Atty	1.0	1.0	1.0	7,890-10,311	117,384	117,384

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Atty	5.4	7.0	7.0	6,859-8,966	711,379	730,430
Adm Coord I	0.9	1.0	1.0	3,802-4,874	56,528	58,338
Secty II	0.7	2.0	2.0	3,249-4,164	85,155	88,138
Totals, Office of General Counsel	62.3	77.1	77.1	\$5,440,774	\$7,397,303	\$7,549,234
<b>Office of the Governmental Affairs:</b>						
Governmental Affairs-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	133,836	138,522
Asst Div Director	0.4	1.0	1.0	8,520-10,917	114,104	118,100
Sr Atty	2.0	2.0	2.0	7,763-10,148	231,048	231,048
Mgr	1.0	1.0	1.0	7,629-9,774	98,350	101,792
Atty	0.2	1.0	1.0	6,859-8,966	85,704	88,704
Sr Govtl Affs Analyst	1.6	2.0	2.0	5,549-7,109	153,737	157,249
Supvng Adm Coordinator	1.0	1.0	1.0	5,294-6,783	68,250	70,633
Govtl Affs Analyst	0.6	-	-	5,051-6,471	-	-
Adm Coord I	2.0	2.0	2.0	3,802-4,874	97,712	101,137
Secty II	1.0	1.0	1.0	3,249-4,164	53,940	53,940
Secty I	0.1	-	-	2,957-3,787	-	-
Receptionist II	0.3	1.0	1.0	2,826-3,620	34,720	35,936
Temporary Help	-	-	-	(99,005)	85,170	85,170
Overtime	-	-	-	(1,865)	-	-
Totals, Office of Governmental Affairs	11.2	13.0	13.0	\$1,034,848	\$1,156,571	\$1,182,231
<b>Center for Families, Children and Courts:</b>						
CFCC-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Asst Div Director	1.0	1.0	1.0	8,520-10,917	124,116	128,460
Supvng Atty	1.0	1.0	1.0	7,890-10,311	119,656	122,759
Sr Atty	1.0	1.0	1.0	7,763-10,148	110,548	114,417
Supvng Court Svcs Analyst	1.0	1.0	1.0	6,395-8,192	98,304	98,304
Supvng Research Analyst	2.0	2.0	2.0	6,395-8,192	185,259	191,746
Sr Court Svcs Analyst	2.0	3.0	3.0	5,549-7,109	231,819	239,931
Sr Research Analyst	1.1	2.0	2.0	5,549-7,109	155,172	160,608
Supvng Adm Coord	1.0	1.0	1.0	5,294-6,783	81,396	81,396
Research Analyst	2.0	2.0	2.0	5,051-6,471	136,145	140,917
Staff Analyst II	1.0	1.0	1.0	4,184-5,361	60,438	62,556
Adm Coord I	1.8	2.0	2.0	3,802-4,874	101,036	104,566
Adm Secty	1.4	2.0	2.0	3,576-4,581	101,871	103,516
Secty II	0.8	-	-	3,249-4,164	-	-
Temporary Help	-	-	-	(117,576)	46,000	46,000
Overtime	-	-	-	(983)	-	-
DCSS Child Support Grant/Family Law:						
Supvng Atty	1.0	1.0	1.0	7,890-10,311	123,732	123,732
Sr Atty	1.0	2.0	2.0	7,763-10,148	223,776	227,346
Sr Research Analyst	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Accountant	1.0	1.0	1.0	5,051-6,471	74,016	76,606
Sr Adm Coordinator	0.5	-	-	4,602-5,897	-	-
Staff Analyst II	-	1.0	1.0	4,184-5,361	58,632	60,684

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Techn	1.0	1.0	1.0	3,802-4,874	55,250	57,181
Secty II	1.5	2.0	2.0	3,249-4,164	98,466	100,060
Temporary Help	-	-	-	(13,391)	197,703	197,703
Overtime	-	-	-	(9,504)	-	-
Equal Access Program:						
Supvng Atty	1.0	1.0	1.0	7,890-10,311	123,732	123,732
Adm Coord II	0.9	1.0	1.0	4,184-5,361	55,308	57,246
Adm Coord I	0.1	-	-	3,802-4,874	-	-
Overtime	-	-	-	(1,243)	-	-
Judicial Review and Technical Assistance:						
Supvng Atty	1.0	1.0	1.0	7,890-10,311	121,788	123,732
Sr Atty	1.0	1.0	1.0	7,763-10,148	108,789	112,602
Atty	3.5	3.5	3.5	6,859-8,966	325,675	337,075
Court Improvement Project:						
Sr Atty	1.0	1.0	1.0	7,763-10,148	105,499	109,194
Atty	1.8	3.0	3.0	6,859-8,966	282,661	292,557
Supvng Court Svcs Analyst	0.9	1.0	1.0	6,395-8,192	98,104	98,304
Sr Court Svcs Analyst	1.4	2.0	2.0	5,549-7,109	156,806	161,458
Research Analyst	0.4	1.0	1.0	5,051-6,471	70,776	73,253
Research Atty-Range B	-	1.0	1.0	4,495-5,328	60,402	62,516
Staff Analyst II	0.8	1.0	1.0	4,184-5,361	61,134	63,276
Adm Coordinator I	0.1	-	-	3,802-4,874	-	-
Secty II	0.9	1.0	1.0	3,249-4,164	45,534	47,128
Temporary Help	-	-	-	(5,281)	60,112	60,112
Overtime	-	-	-	(7,894)	-	-
Access/Visitation Grant Program:						
Sr Court Svcs Analyst	1.0	1.0	1.0	5,549-7,109	80,618	83,434
Staff Analyst II	1.0	1.0	1.0	4,184-5,361	60,210	62,316
Temporary Help	-	-	-	-	20,000	20,000
Indian Child Welfare:						
Atty	0.4	0.5	0.5	6,859-8,966	49,536	51,270
Temporary Help	-	-	-	(30,082)	89,564	89,564
Other Small Grants:						
Temporary Help	-	-	-	(14,472)	92,756	92,756
Family Law Trust Fund:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Supvng Atty	1.0	1.0	1.0	7,890-10,311	104,199	107,844
Sr Atty	1.5	2.0	2.0	7,763-10,148	216,573	224,154
Atty	2.8	3.0	3.0	6,859-8,966	304,146	311,028
Sr Research Analyst	1.7	2.0	2.0	5,549-7,109	163,955	168,923
Assoc Atty I	1.0	1.0	1.0	5,420-7,081	72,831	75,378
Research Analyst	0.8	1.0	1.0	5,051-6,471	69,210	71,636
Adm Coord II	4.1	5.0	5.0	4,184-5,361	292,254	302,473
Staff Analyst II	0.9	1.0	1.0	4,184-5,361	61,412	63,382
Adm Coordinator I	0.9	-	-	3,802-4,874	-	-
Secty II	0.8	1.0	1.0	3,249-4,164	45,534	47,128
Temporary Help	-	-	-	(108,798)	84,124	84,124

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(17,831)	-	-
Violence Against Women Educ:						
Adm Coord II	0.9	1.0	1.0	4,184-5,361	57,246	59,245
Temporary Help	-	-	-	(188,496)	115,615	115,615
Overtime	-	-	-	(320)	-	-
Collaborative Courts Grants:						
Sr Court Svcs Analyst	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Temporary Help	-	-	-	(122,864)	167,029	167,029
Overtime	-	-	-	(451)	-	-
Totals, Center for Families, Children and Courts	60.7	70.0	70.0	\$5,743,615	\$6,657,451	\$6,808,956
<b>Judicial Education and Research:</b>						
Education Division (CJER):						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Sr Mgr	2.0	2.0	2.0	8,520-10,917	258,624	262,008
Managing Atty	1.0	1.0	1.0	8,283-10,828	129,936	129,936
Supvng Atty	1.0	1.0	1.0	7,890-10,311	112,650	116,595
Sr Atty	3.0	3.5	3.5	7,763-10,148	412,400	418,205
Mgr	0.8	1.0	1.0	7,629-9,774	117,288	117,288
Atty	5.3	5.5	5.5	6,859-8,966	565,963	577,278
Supvng Educ Spec	1.0	1.0	1.0	6,395-8,192	88,676	91,784
Supvng Media Prod Spec	1.0	1.0	1.0	6,395-8,192	88,112	91,196
Sr Audio Visual/Video Systems Tech Analyst	1.0	1.0	1.0	6,089-7,802	80,427	83,247
Sr Educ Spec	4.1	5.0	5.0	5,549-7,109	421,440	424,852
Sr Media Prod Spec	2.0	2.0	2.0	5,549-7,109	167,676	170,368
Supvng Adm Coord	1.0	1.0	1.0	5,294-6,783	72,375	74,907
Educ Spec II	5.2	7.0	7.0	5,051-6,471	500,495	515,255
Media Prod Spec	1.0	1.0	1.0	5,051-6,471	69,444	71,880
Sr Adm Coord	1.8	2.0	2.0	4,602-5,897	141,528	141,528
Sr Editor	1.0	1.0	1.0	4,602-5,897	66,093	68,406
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Supvng Audio Visual/Video Techn	1.0	1.0	1.0	4,274-5,476	65,108	65,712
Adm Coord II	7.4	8.0	8.0	4,184-5,361	500,630	506,796
Staff Analyst II	0.4	1.0	1.0	4,184-5,361	54,010	55,900
Editor II	0.6	1.0	1.0	4,184-5,361	64,332	64,332
Support Svcs Supvr	1.0	1.0	1.0	4,184-5,361	64,332	64,332
Staff Analyst I	-	0.5	0.5	3,802-4,874	26,652	27,585
Sr Audio Visual/Video Techn	2.0	2.0	2.0	3,716-4,762	114,288	114,288
Adm Secty	1.8	2.0	2.0	3,576-4,581	105,290	108,976
Audio Visual/Video Techn II	1.0	1.0	1.0	3,376-4,327	51,924	51,924
Secty II	4.5	4.0	4.0	3,249-4,164	196,224	197,844
Receptionist II	1.0	1.0	1.0	2,826-3,620	43,440	43,440
Temporary Help	-	-	-	(75,608)	81,122	81,122
Overtime	-	-	-	(27,195)	25,000	25,000
Administrative Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Meeting & Conference Svc Supvr	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Sr Adm Coordinator	2.0	2.0	2.0	4,602-5,897	128,884	133,396
Prod & Mail Svc Supvr	1.0	1.0	1.0	4,495-5,761	64,546	66,807



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Adm Coord II	3.0	4.0	4.0	4,184-5,361	241,770	249,828
Administrative Secretary	1.0	1.0	1.0	3,576-4,581	53,782	54,972
Secty II	1.6	2.0	2.0	3,249-4,164	97,179	98,793
Adm Svcs Asst III	1.0	2.0	2.0	2,971-3,806	81,578	84,431
Receptionist II	1.0	1.0	1.0	2,826-3,620	39,594	40,974
Ofc Techn II	1.0	1.0	1.0	2,701-3,461	48,108	48,108
Adm Svcs Asst II	3.0	3.0	3.0	2,701-3,461	109,845	113,685
Adm Svcs Asst I	2.5	3.0	3.0	2,456-3,148	105,717	108,048
Education Technology:						
Temporary Help	-	-	-	(170,758)	130,000	130,000
Overtime	-	-	-	(31,791)	-	-
Court Facilities-Education:						
Sr Audio Visual/Video Systems Tech Analyst	1.0	1.0	1.0	6,089-7,802	88,720	90,844
Audio Visual/Video Systems Tech Analyst	1.0	1.0	1.0	5,535-7,092	72,468	75,004
Totals, Judicial Education and Research	77.0	85.5	85.5	\$6,016,705	\$6,504,158	\$6,613,362
<b>Executive Office Programs:</b>						
Executive Office Program-Administration:						
Div Director	0.4	1.0	1.0	10,285-12,500	136,716	141,501
Asst Div Director	0.8	1.0	1.0	8,520-10,917	140,832	140,832
Sr Adm Coord	1.0	1.0	1.0	4,602-5,897	70,764	70,764
Receptionist II	0.5	1.0	1.0	2,826-3,620	43,140	43,440
Temporary Help	-	-	-	(54,288)	74,340	74,340
Office of Communication:						
Mgr	1.0	1.0	1.0	7,629-9,774	115,112	117,288
Pub Info Ofcr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Supvng Communication Spec	1.0	1.0	1.0	6,395-8,192	94,050	96,925
Sr Business Applications Analyst	0.2	1.0	1.0	6,089-7,802	79,530	82,318
Supvng Editor	1.0	1.0	1.0	5,294-6,783	80,838	81,396
Communications Spec II	5.1	5.0	5.0	5,051-6,471	364,580	375,316
Sr Editor	0.7	2.2	2.2	4,602-5,897	144,035	147,343
Communications Spec I	0.5	1.0	1.0	4,590-5,883	62,028	64,200
Adm Coordinator II	1.0	1.0	1.0	4,184-5,361	60,264	62,376
Graphic Designer	1.0	1.0	1.0	4,184-5,361	64,332	64,332
Editor II	1.4	1.6	1.6	4,184-5,361	93,683	96,962
Prod Artist II	2.0	2.0	2.0	3,802-4,874	116,976	116,976
Administrative Secretary	1.0	1.0	1.0	3,576-4,581	54,860	54,972
Temporary Help	-	-	-	(108,256)	19,817	19,817
Secretariat:						
Sr Atty	0.4	1.0	1.0	7,763-10,148	102,824	106,420
Court Svcs Analyst	0.6	1.0	1.0	5,051-6,471	71,271	73,770
Sr Adm Coord	2.0	2.0	2.0	4,602-5,897	132,967	135,270
Staff Analyst II	0.3	1.0	1.0	4,184-5,361	53,548	55,420
Staff Analyst I	0.7	-	-	3,802-4,874	-	-
Overtime	-	-	-	(1,034)	-	-
Office of Court Research:						
Mgr	1.0	1.0	1.0	7,629-9,774	104,873	108,540
Supvng Research Analyst	1.0	1.0	1.0	6,395-8,192	91,620	94,824
Judicial Adm Librarian	1.0	1.0	1.0	5,549-7,109	85,302	85,308
Sr Research Analyst	4.0	5.0	5.0	5,549-7,109	395,659	405,542

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Judicial Admin Librarian II	0.1	0.6	0.6	5,051-6,471	41,479	42,931
Research Analyst	2.2	4.0	4.0	5,051-6,471	267,000	276,348
Adm Coord I	0.5	1.0	1.0	3,802-4,874	56,524	58,214
Administrative Secretary	1.0	1.0	1.0	3,576-4,581	51,298	53,088
Library Techn I	-	1.0	1.0	2,540-3,252	34,752	35,968
Temporary Help	-	-	-	(445)	83,271	83,271
Court Programs Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	117,226	117,288
Sr Court Svcs Analyst	3.0	3.0	3.0	5,549-7,109	248,047	251,091
Court Svcs Analyst	1.4	3.0	3.0	5,051-6,471	203,326	210,448
Adm Coord II	1.9	2.0	2.0	4,184-5,361	120,712	122,682
Adm Secty	-	1.0	1.0	3,576-4,581	48,948	50,661
Secty II	0.2	-	-	3,249-4,164	-	-
Temporary Help	-	-	-	(148)	2,435	2,435
Overtime	-	-	-	(7,645)	-	-
Innovative & Effective Practices:						
Mgr	1.0	1.0	1.0	7,629-9,774	115,164	117,288
Sr Court Svcs Analyst	3.0	3.0	3.0	5,549-7,109	255,532	255,924
Court Svcs Analyst	4.9	7.0	7.0	5,051-6,471	505,069	519,881
Administrative Secretary	1.0	1.0	1.0	3,576-4,581	54,860	54,972
Secty II	0.6	1.0	1.0	3,249-4,164	41,820	43,284
Temporary Help	-	-	-	(445)	-	-
Overtime	-	-	-	(245)	-	-
Court Interpreters Program:						
Supvng Court Svcs Analyst	0.8	1.0	1.0	6,395-8,192	91,917	95,130
Linguistics Analyst	1.0	1.0	1.0	5,051-6,471	73,152	75,714
Court Svcs Analyst	1.8	3.0	3.0	5,051-6,471	200,029	207,030
Regional Court Interpreter Coord	2.4	1.0	1.0	4,602-5,897	63,000	65,205
Adm Coordinator II	1.0	1.0	1.0	4,184-5,361	64,332	64,332
Secty II	0.6	1.0	1.0	3,249-4,164	45,444	47,034
Temporary Help	-	-	-	(297)	384	384
Overtime	-	-	-	(2,024)	2,000	2,000
Totals, Executive Office Programs	60.0	75.4	75.4	\$4,719,260	\$5,758,970	\$5,886,083
<b>Regional Offices:</b>						
Southern Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,750	165,000	165,000
Mgr	1.0	1.0	1.0	7,629-9,774	114,000	114,000
Sr Court Svcs Analyst	1.0	1.0	1.0	5,549-7,109	77,412	80,124
Regional Court Interpreter Coordinator	0.2	1.0	1.0	4,602-5,897	62,217	64,395
Exec Secty	1.0	1.0	1.0	4,495-5,761	62,341	64,520
Adm Coord II	0.2	1.0	1.0	4,184-5,361	51,894	53,709
Receptionist II	1.0	1.0	1.0	2,826-3,620	40,440	41,856
Overtime	-	-	-	(279)	-	-
Enhanced Collections:						
Mgr	1.0	1.0	1.0	7,629-9,774	114,000	114,000
Sr Budget Analyst	1.0	1.0	1.0	5,549-7,109	75,012	77,636
Adm Coord II	1.0	1.0	1.0	4,184-5,361	59,427	61,419
Court Svcs Analyst	-	1.0	1.0	5,051-6,471	68,796	71,204
Staff Analyst I	0.9	1.0	1.0	3,802-4,874	53,864	55,688

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
CCMS Regional Office Program:						
Mgr	0.6	2.0	2.0	7,629-9,774	217,635	223,587
Info Systems Mgr	0.5	1.0	1.0	7,629-9,774	111,300	114,000
Sr Business Applications Analyst	0.2	5.0	5.0	6,089-7,802	411,558	425,561
Adm Coord II	0.9	2.0	2.0	4,184-5,361	108,528	112,328
CCMS Regional Office Program-Admin:						
Sr Mgr	0.5	1.0	1.0	8,520-10,917	127,332	127,332
North/Central Regional Office:						
Regional Adm Director	0.9	1.0	1.0	10,799-13,750	165,000	165,000
Mgr	-	1.0	1.0	7,629-9,774	101,412	104,961
Sr Court Svcs Analyst	0.9	1.0	1.0	5,549-7,109	68,722	71,127
Regional Court Interpreter Coordinator	0.2	1.0	1.0	4,602-5,897	60,717	62,847
Exec Secty	1.0	1.0	1.0	4,495-5,761	56,288	58,256
Overtime	-	-	-	(79)	-	-
Bay Area Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,750	165,000	165,000
Sr Mgr	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Mgr	0.6	1.0	1.0	7,629-9,774	106,896	110,637
Regional Court Interpreter Coordinator	0.2	1.0	1.0	4,602-5,897	67,203	69,558
Exec Secty	1.0	1.0	1.0	4,495-5,761	66,332	68,284
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(3,922)	-	-
Totals, Regional Offices	18.8	33.0	33.0	\$1,319,445	\$2,909,330	\$2,973,033
<b>Finance Division</b>						
Finance Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Lead Mgt & Prog Analyst	1.0	1.0	1.0	5,825-7,464	89,568	89,568
Mgt & Program Analyst	1.0	1.0	1.0	5,549-7,109	79,551	82,339
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Special Consultant	1.0	1.0	1.0	0-15,917	106,572	106,572
Temporary Help	-	-	-	(148)	-	-
Office of Accounting & Business Svcs:						
Accounting Services:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Mgr	0.7	1.0	1.0	7,629-9,774	114,296	117,288
Supvng Accountant	3.0	3.0	3.0	6,395-8,192	280,803	287,964
Sr Accountant	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Acctg Operations Supvr	1.0	1.0	1.0	5,249-6,783	80,280	81,396
Accountant	3.0	3.0	3.0	5,051-6,471	224,004	229,128
Staff Accountant	5.9	6.0	6.0	4,602-5,897	399,805	413,802
Acctg Techn	7.1	8.0	8.0	3,802-4,874	426,038	433,973
Secty I	1.0	1.0	1.0	2,957-3,787	45,444	45,444
Acctg Ofc Asst II	1.0	1.0	1.0	2,860-3,667	44,004	44,004
Temporary Help	-	-	-	(148)	10,654	10,654
Overtime	-	-	-	(1,271)	45,000	45,000
Business Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	116,744	117,288
Sr Contract Spec	2.0	2.0	2.0	5,549-7,109	161,800	164,480
Supvr Procurement Spec	1.0	1.0	1.0	5,294-6,783	81,396	81,396

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Contract Spec	1.0	3.0	3.0	5,051-6,471	208,723	216,033
Facilities Mgt Spec	1.0	1.0	1.0	4,602-5,897	70,686	70,764
Adm Coordinator I	1.0	1.0	1.0	3,802-4,874	52,278	54,108
Procurement Spec	3.0	3.0	3.0	3,802-4,874	164,724	168,780
Temporary Help	-	-	-	(445)	-	-
Overtime	-	-	-	(118)	-	-
Accounting Services-Facilities:						
Sr Accountant	1.0	1.0	1.0	5,549-7,109	74,356	76,956
Accountant	-	2.0	2.0	5,051-6,471	138,264	143,103
Acctg Techn	1.0	2.0	2.0	3,802-4,874	104,484	108,142
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(251)	-	-
Business Services-Facilities:						
Sr Contract Spec	1.0	2.0	2.0	5,549-7,109	161,256	163,914
Contract Spec	-	1.0	1.0	5,051-6,471	73,500	76,068
Temporary Help	-	-	-	(148)	-	-
Business Services-Trial Courts:						
Supv Contract Spec	0.5	1.0	1.0	6,395-8,192	86,216	89,234
Contract Spec	1.5	3.0	3.0	5,051-6,471	211,907	214,902
Sr Procurement Spec	0.2	1.0	1.0	4,184-5,361	55,707	57,657
Procurement Spec	0.3	1.0	1.0	3,802-4,874	48,280	49,970
Admin Coordinator I	0.5	1.0	1.0	3,802-4,874	46,954	48,600
Internal Audit Services:						
Internal Audits:						
Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Supvng Internal Auditor	0.9	1.0	1.0	6,395-8,192	96,651	98,189
Sr Internal Auditor	1.0	1.0	1.0	5,549-7,109	81,122	83,778
Internal Auditor II	5.5	6.0	6.0	5,051-6,471	432,038	441,239
Temporary Help	-	-	-	(297)	-	-
Internal Audits-Facilities:						
Internal Auditor	0.5	2.0	2.0	5,051-6,471	140,248	145,156
Trial Court Audit Unit - Reimb:						
Internal Auditor	-	1.0	1.0	5,051-6,471	69,132	71,552
Office of Budget Management:						
Budgets:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Mgr	1.8	2.0	2.0	7,629-9,774	214,212	217,874
Supvng Budget Analyst	4.6	5.0	5.0	6,395-8,192	450,860	459,751
Sr Budget Analyst	8.6	10.0	10.0	5,549-7,109	803,459	817,008
Budget Analyst	4.6	6.0	6.0	5,051-6,471	417,033	431,550
Adm Secty	1.0	1.0	1.0	3,576-4,581	54,972	54,972
Secty II	1.1	2.0	2.0	3,249-4,164	88,968	92,082
Temporary Help	-	-	-	(594)	50,986	50,986
Overtime	-	-	-	(126)	-	-
Budgets - Facilities:						
Sr Budget Analyst	0.4	1.0	1.0	5,549-7,109	76,640	79,244
Budget Analyst	1.0	1.0	1.0	5,051-6,471	67,396	69,755
Office of Trial Court Financial Services:						
Trial Court Financial Services:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Div Director	1.0	1.0	1.0	8,520-10,917	123,656	124,272
Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Accountant	0.8	1.0	1.0	5,051-6,471	60,789	62,919
Admin Coordinator I	0.1	1.0	1.0	3,802-4,874	50,330	52,087
Secty II	0.6	-	-	3,249-4,164	-	-
Secty I	1.0	1.0	1.0	2,957-3,787	45,444	45,444
Receptionist II	0.8	1.0	1.0	2,826-3,620	38,676	40,030
Overtime	-	-	-	(371)	-	-
Trial Court Accounting Systems:						
Mgr	1.0	1.0	1.0	7,629-9,774	101,926	105,494
Supvng Accountant	1.1	1.0	1.0	6,395-8,192	92,136	95,364
Sr Accountant	4.5	4.0	4.0	5,549-7,109	303,560	311,198
Contract Spec	0.3	-	-	5,051-6,471	-	-
Accountant	1.1	1.0	1.0	5,051-6,471	77,652	77,652
Acctg Techn	0.2	-	-	3,802-4,874	-	-
Trial Court Accounting Systems - Admin:						
Supvng Accountant	1.0	1.0	1.0	6,395-8,192	79,892	82,692
Business Applications Analyst	0.5	4.0	4.0	5,535-7,092	290,302	297,645
Secretary I	-	1.0	1.0	2,957-3,787	40,464	41,880
Temporary Help	-	-	-	(2,049)	-	-
Overtime	-	-	-	(3,788)	-	-
Trial Court Acctg & Fiscal Services - Reimb:						
Mgr	0.9	2.0	2.0	7,629-9,774	206,892	214,135
Supvng Accountant	1.9	2.0	2.0	6,395-8,192	159,784	165,384
Supvng Contract Specialist	0.5	-	-	6,395-8,192	-	-
Sr Accountant	2.9	3.0	3.0	5,549-7,109	217,200	224,796
Sr Contract Spec	-	1.0	1.0	5,549-7,109	75,948	78,606
Acctg Operations Supvr	1.0	2.0	2.0	5,294-6,783	144,792	149,860
Accountant	7.1	11.0	11.0	5,051-6,471	713,254	738,211
Contract Spec	0.9	1.0	1.0	5,051-6,471	69,132	71,552
Staff Accountant	2.4	6.0	6.0	4,602-5,897	356,443	368,920
Acctg Techn	11.5	18.0	18.0	3,802-4,874	892,094	923,336
Adm Coordinator I	0.3	-	-	3,802-4,874	-	-
Procurement Spec	0.5	-	-	3,802-4,874	-	-
Temporary Help	-	-	-	-	65,000	65,000
Totals, Finance Division	123.6	164.0	164.0	\$7,647,246	\$11,857,157	\$12,142,920
<b>Human Resources Division:</b>						
HR Directors Office:						
Division Director	0.8	1.0	1.0	10,285-12,500	146,148	149,496
Asst Division Director	0.4	1.0	1.0	8,520-10,917	130,885	131,004
Mgt & Prog Analyst	0.3	1.0	1.0	5,549-7,109	75,948	78,606
Sr Human Resources Analyst	1.1	1.0	1.0	5,549-7,109	83,218	85,308
Human Resources Analyst	0.9	-	-	5,051-6,471	-	-
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Temporary Help	-	-	-	-	12,638	12,638
Labor & Employee Relations Unit:						
Managing Attorney	-	1.0	1.0	8,283-10,828	117,360	121,468
Attorney	-	1.0	1.0	6,859-8,966	97,188	100,590
Senior Attorney	-	1.0	1.0	7,763-10,148	114,000	117,990

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgr	1.0	-	-	7,629-9,774	-	-
Labor Relations Negotiator	1.6	2.0	2.0	5,959-7,670	173,228	174,948
Sr Human Resources Analyst	0.8	1.0	1.0	5,549-7,109	72,455	74,992
Human Resources Analyst	2.8	3.0	3.0	5,051-6,471	217,153	222,040
Adm Coordinator II	1.0	1.0	1.0	4,184-5,361	56,060	58,020
Temporary Help	-	-	-	(445)	-	-
Overtime	-	-	-	(24)	-	-
Compensation & Benefits Unit:						
Mgr	0.4	1.0	1.0	7,629-9,774	107,392	111,152
Supvng Human Resources Analyst	0.5	1.0	1.0	6,395-8,192	95,484	97,716
Sr Human Resources Analyst	4.4	5.0	5.0	5,549-7,109	387,655	398,389
Human Resources Analyst	3.3	3.0	3.0	5,051-6,471	223,104	228,751
Sr Pay & Benefits Spec	1.0	1.0	1.0	5,051-6,471	77,652	77,652
Adm Coordinator II	0.9	1.0	1.0	4,184-5,361	60,921	63,051
Temporary Help	-	-	-	(148)	-	-
Recruitment, Policy, & Internal Operations:						
Mgr	1.0	1.0	1.0	7,629-9,774	115,656	117,288
Sr Human Resources Analyst	1.8	2.0	2.0	5,549-7,109	165,057	168,216
Human Resources Analyst	3.7	5.0	5.0	5,051-6,471	345,432	354,925
Staff Analyst II	1.2	2.0	2.0	4,184-5,361	119,980	122,354
Adm Coordinator I	1.0	1.0	1.0	3,802-4,874	54,616	56,524
Adm Secty	1.4	1.0	1.0	3,576-4,581	48,481	50,177
Secty II	0.6	1.0	1.0	3,249-4,164	45,936	47,545
Receptionist II	0.9	1.0	1.0	2,826-3,620	37,752	39,076
Ofc Asst II	-	1.0	1.0	2,405-3,081	32,916	34,068
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(4,508)	-	-
HR Mgmt Info Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	113,108	116,240
Sr Business Applications Analyst	1.0	3.0	3.0	6,089-7,802	244,206	252,763
Sr Human Resources Analyst	1.1	-	-	5,549-7,109	-	-
Business Applications Analyst	1.5	3.0	3.0	5,535-7,092	224,116	231,953
Human Resources Analyst	1.4	-	-	5,051-6,471	-	-
Adm Secty	0.3	1.0	1.0	3,576-4,581	52,567	54,410
Secty II	-	1.0	1.0	3,249-4,164	44,484	45,974
Temporary Help	-	-	-	(297)	-	-
Court Interpreters Program:						
Regional Court Interpreter Coord	0.1	-	-	4,602-5,897	-	-
Secty II	0.1	-	-	3,249-4,164	-	-
Payroll & Administration Unit:						
Supvng Pay & Benefits Spec	1.0	1.0	1.0	5,809-7,441	89,292	89,292
Sr Pay & Benefits Spec	0.2	1.0	1.0	5,051-6,471	65,574	67,872
Pay & Benefits Spec II	6.0	6.0	6.0	4,602-5,897	408,346	413,656
Trial Court Facilities - Human Resources:						
Human Resources Analyst	0.7	1.0	1.0	5,051-6,471	69,132	71,552
Secty II	0.3	1.0	1.0	3,249-4,164	45,744	47,348

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Trial Court Facilities - Labor Employee Relations:						
Human Resources Analyst	1.0	1.0	1.0	5,051-6,471	69,132	71,552
Temporary Help	-	-	-	(148)	-	-
Trial Court Facilities - Pay Administration:						
Pay & Benefits Spec II	1.0	1.0	1.0	4,602-5,897	60,956	63,092
Trial Courts - CHRIS:						
Sr Business Applications Analyst	-	1.0	1.0	6,089-7,802	83,352	86,269
Business Applications Analyst	-	1.0	1.0	5,535-7,092	75,768	78,420
Pay & Benefits Spec II	-	2.0	2.0	4,602-5,897	126,000	130,410
Totals, Human Resources Division	50.5	67.0	67.0	\$3,786,918	\$5,055,224	\$5,183,919
<b>Information Services Division:</b>						
I.S. Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Sr Mgr	0.8	1.0	1.0	8,520-10,917	124,592	128,644
Budget Analyst	0.9	1.0	1.0	5,051-6,471	65,946	68,255
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Temporary Help	-	-	-	-	49,138	49,138
I.S. Tech Policy & Planning:						
Asst Div Director	0.3	1.0	1.0	8,520-10,917	131,004	131,004
Info Systems Mgr	0.6	1.0	1.0	7,629-9,774	116,048	117,288
Sr Bus Systems Analyst	3.9	4.0	4.0	6,089-7,802	353,933	359,771
Mgt & Program Analyst	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Tech Analyst	1.0	1.0	1.0	5,535-7,092	85,104	85,104
Adm Coordinator II	1.7	2.0	2.0	4,184-5,361	112,020	115,941
Adm Secty	1.0	1.0	1.0	3,576-4,581	54,972	54,972
Temporary Help	-	-	-	(26,284)	-	-
Court Mgmt Sys & Statistical Information:						
Supvng Info Systems Analyst-A	1.0	1.0	1.0	7,002-8,971	105,182	107,652
Supvng Research Analyst	0.7	1.0	1.0	6,395-8,192	98,304	98,304
Sr Bus Systems Analyst	3.0	4.0	4.0	6,089-7,802	360,534	366,438
Bus Systems Analyst	1.0	1.0	1.0	5,535-7,092	80,426	83,242
Research Analyst	1.0	1.0	1.0	5,051-6,471	77,652	77,652
Adm Coordinator II	0.7	-	-	4,184-5,361	-	-
Staff Analyst II	1.3	2.0	2.0	4,184-5,361	127,085	128,379
Temporary Help	-	-	-	(445)	-	-
I.S. Development & Support:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Info Systems Mgr	0.7	1.0	1.0	7,629-9,774	106,896	110,637
Supvng Info Systems Analyst-B	1.0	1.0	1.0	7,352-9,420	113,040	113,040
Supvng Info Systems Analyst-A	1.0	1.0	1.0	7,002-8,971	104,504	107,000
Sr Applications Develmt Analyst	3.0	3.5	4.0	6,288-9,480	389,607	437,934
Sr Bus Systems Analyst	1.4	1.5	2.0	6,089-7,802	130,148	175,868
Sr Web Analyst	1.0	1.0	1.0	6,089-7,802	92,760	93,624
Applications Develmt Analyst	3.0	4.0	4.0	5,697-8,588	393,542	399,797
Bus Systems Analyst	2.9	3.0	3.0	5,535-7,092	238,761	244,139
Web Analyst	2.0	2.0	2.0	5,535-7,092	170,208	170,208
Adm Secty	0.8	2.0	2.0	3,576-4,581	105,078	106,832
Temporary Help	-	-	-	(102,887)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(24,523)	-	-
Tech & User Support:						
Info Systems Mgr	1.0	1.1	2.0	7,629-9,774	126,196	224,184
Supvng Info Systems Analyst-B	0.2	2.0	2.0	7,352-9,420	226,080	226,080
Supvng Info Systems Analyst-A	2.0	1.0	1.0	7,002-8,971	99,165	102,639
Sr Tech Analyst	3.2	4.0	4.0	6,089-7,802	358,130	366,610
Sr Educ Spec	-	0.3	1.0	5,549-7,109	22,678	77,754
Tech Analyst	2.0	2.0	2.0	5,535-7,092	159,944	164,588
Bus Systems Analyst	2.5	3.0	3.0	5,535-7,092	254,280	255,312
Educ Spec II	1.0	1.0	1.0	5,051-6,471	77,652	77,652
Sr Adm Coordinator	1.0	1.0	1.0	4,602-5,897	69,198	70,524
Sr Systems Administrator	1.0	2.5	3.0	4,600-5,895	180,534	215,481
Systems Administrator II	3.6	4.0	4.0	4,184-5,361	251,628	253,680
Adm Coordinator I	1.0	1.0	1.0	3,802-4,874	58,488	58,488
Systems Administrator I	-	0.8	2.0	3,802-4,874	44,415	106,596
Special Consultant	1.0	1.0	1.0	0-15,917	104,736	104,736
Temporary Help	-	-	-	(9,919)	-	-
Overtime	-	-	-	(10,402)	-	-
Enterprise Resource Planning Systems Group:						
Info Systems Mgr	0.3	1.0	1.0	7,629-9,774	117,288	117,288
Mgr	0.7	-	-	7,629-9,774	-	-
Supvng Info Systems Analyst-A	2.0	3.0	3.0	7,002-8,971	306,813	313,781
Sr Applications Develmt Analyst	6.3	7.8	9.0	6,288-9,480	836,838	960,328
Sr Bus Systems Analyst	1.0	1.0	1.0	6,089-7,802	92,514	93,624
Applications Develmt Analyst	1.0	1.0	1.0	5,697-8,588	103,056	103,056
Bus Systems Analyst	1.0	1.0	1.0	5,535-7,092	79,348	82,124
Temporary Help	-	-	-	(581)	-	-
Overtime	-	-	-	(8,375)	-	-
I.S. Facilities Support Unit:						
Supvng Info Systems Analyst-A	0.9	1.0	1.0	7,002-8,971	91,164	94,350
Sr Applications Develmt Analyst	0.3	1.0	1.0	6,288-9,480	88,257	91,344
Sr Bus Systems Analyst	1.5	2.0	2.0	6,089-7,802	161,022	166,662
Bus Systems Analyst	2.7	3.0	3.0	5,535-7,092	223,342	231,153
Temporary Help	-	-	-	(445)	-	-
I.S. Facilities Technical Support Unit:						
Sr Tech Analyst	1.8	2.0	2.0	6,089-7,802	180,267	183,624
Systems Administrator II	1.1	2.0	2.0	4,184-5,361	118,176	122,316
Temporary Help	-	-	-	(148)	-	-
CCMS - Trial Courts:						
Info Systems Mgr	-	2.0	2.0	7,629-9,774	213,792	221,275
Sr Applications Develmt Analyst	0.8	2.0	2.0	6,288-9,480	202,098	209,171
Sr Bus Systems Analyst	-	1.0	1.0	6,089-7,802	85,326	88,312
Sr Tech Analyst	0.3	1.0	1.0	6,089-7,802	85,326	88,312
Adm Coordinator II	-	1.0	1.0	4,184-5,361	58,632	60,685
Calif. Courts Tech Center:						
Info Systems Mgr	-	1.0	1.0	7,629-9,774	106,896	110,637
Sr Bus Systems Analyst	1.4	4.0	4.0	6,089-7,802	328,533	340,042
Sr Tech Analyst	-	2.0	2.0	6,089-7,802	170,652	176,625
Sr Systems Administrator	-	1.0	1.0	4,600-5,895	64,464	66,720



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Adm Coordinator II	1.0	1.0	1.0	4,184-5,361	54,780	56,700
ERPSG-CARS-Trial Courts:						
Sr Applications Develmt Analyst	-	2.0	2.0	6,288-9,480	193,308	200,074
Sr Bus Systems Analyst	0.8	1.0	1.0	6,089-7,802	92,367	93,507
Bus Systems Analyst	-	1.0	1.0	5,535-7,092	77,562	80,277
Tech & User Support-CARS-TC:						
Sr Systems Administrator	0.1	2.0	2.0	4,600-5,895	131,287	133,537
ERP-CHRIS-Trial Courts:						
Supvng Info Systems Analyst-A	-	1.0	1.0	7,002-8,971	98,118	101,552
Sr Applications Develmt Analyst	-	1.0	1.0	6,288-9,480	96,654	100,037
Sr Bus Systems Analyst	-	2.0	2.0	6,089-7,802	170,652	176,625
Totals, Information Systems	<u>84.2</u>	<u>122.5</u>	<u>128.0</u>	<u>\$7,551,586</u>	<u>\$10,887,340</u>	<u>\$11,538,125</u>
Totals, Judicial Council	<u>571.0</u>	<u>732.4</u>	<u>737.9</u>	<u>\$45,314,210</u>	<u>\$60,433,317</u>	<u>\$62,152,540</u>
<b>Judicial Branch Facility Program</b>						
Executive Management:						
Division Director	1.0	1.0	1.0	10,285-12,500	150,000	150,000
Assistant Division Director	2.0	2.0	2.0	8,520-10,917	229,975	238,027
Sr Facilities Risk Mgr	-	1.0	1.0	8,520-10,917	119,400	123,579
Sr Adm Coordinator	1.0	1.0	1.0	4,602-5,897	64,521	66,783
Staff Analyst II	-	1.0	1.0	4,184-5,361	58,632	60,684
Business and Finance:						
Utilities Engr Analyst	1.0	1.0	1.0	6,395-8,192	83,400	86,316
Sr Budget Analyst	1.5	2.0	2.0	5,549-7,109	147,778	152,952
Budget Analyst	1.0	1.0	1.0	5,051-6,471	61,674	63,834
Temporary Help	-	-	-	(148)	-	-
Planning and Policy:						
Sr Facilities Planner	0.2	1.0	1.0	6,103-7,819	81,496	84,348
Accessibility Compliance Officer	-	1.0	1.0	5,549-7,109	77,760	80,482
Facilities Plnr	1.0	1.0	1.0	5,549-7,109	79,326	82,106
Sr Govtl Affs Analyst	-	1.0	1.0	5,549-7,109	77,760	80,482
Design and Construction:						
Mgr	1.8	2.0	2.0	7,629-9,774	217,670	225,284
Structural Engr	1.0	1.0	1.0	7,629-9,774	113,978	116,844
Sr Project Architect/Mgr	1.6	2.0	2.0	7,629-9,774	192,464	199,194
Principal Structural Engr	-	1.0	1.0	7,629-9,774	106,896	110,638
Principal Architect	0.3	1.0	1.0	7,629-9,774	105,776	109,476
Principal Mechn/Elec Engr	-	1.0	1.0	7,629-9,774	106,896	110,638
Supv Construction Inspector	0.7	1.0	1.0	6,934-8,886	97,920	100,444
MEP Engr	2.0	2.0	2.0	6,395-8,192	183,028	189,428
Proj Architect-Proj Mgr	3.7	6.0	6.0	6,395-8,192	515,315	533,354
Sr Construction Inspector	-	1.0	1.0	6,103-7,819	85,524	88,517
Construction Inspector	-	1.0	1.0	5,549-7,109	77,760	80,482
Adm Coord II	1.8	2.0	2.0	4,184-5,361	107,262	111,018
Admin Secretary	0.3	-	-	3,576-4,581	-	-
Temporary Help	-	-	-	(19,772)	-	-
Overtime	-	-	-	(612)	-	-
Real Estate:						
Mgr	0.3	1.0	1.0	7,629-9,774	97,347	100,749
Supvng Real Estate Analyst	0.8	1.0	1.0	6,395-8,192	89,604	92,740

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Real Estate Analyst	3.3	7.0	7.0	5,549-7,109	548,651	567,857
Computer Aided Facilities Mgt Application Analyst	0.3	-	-	5,549-7,109	-	-
Portfolio Admin Analyst	0.2	-	-	5,294-6,783	-	-
Adm Coord II	1.5	2.0	2.0	4,184-5,361	108,328	112,120
Admin Secretary	-	1.0	1.0	3,576-4,581	50,112	51,866
Facilities Management:						
Sr Mgr	1.0	1.0	1.0	8,520-10,917	107,670	111,438
Regional Mgr-Facilities Ops	3.0	3.0	3.0	7,629-9,774	293,991	304,271
Dist Facility Ops & Maint Supv	2.9	4.0	4.0	6,934-8,886	362,378	375,058
Area Facility Ops & Maint Supv	-	1.0	1.0	6,103-7,820	83,124	86,034
Ops & Maint Rollout Trainers <sup>1</sup>	-	1.0	-	5,557-6,770	73,968	-
Inventory Controller	1.0	1.0	1.0	5,051-6,471	65,121	67,396
Adm Coord II	2.0	2.0	2.0	4,184-5,361	107,044	110,798
Secty II	1.0	1.0	1.0	3,249-4,164	40,828	42,260
Overtime	-	-	-	(3,082)	-	-
Environmental Health and Safety:						
Envirntrl Analyst	1.4	2.0	2.0	6,395-8,192	170,969	176,952
Health and Safety Analyst	1.2	2.0	2.0	5,549-7,109	152,768	158,108
Industrial Hygienist	0.4	-	-	5,549-7,109	-	-
OSHA Compliance Analyst	0.4	-	-	5,549-7,109	-	-
Appellate and AOC Facilities:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	118,148	122,288
Mgr	3.0	3.0	3.0	7,629-9,774	305,337	316,024
Sr Proj Architect/Mgr	0.7	1.0	1.0	7,629-9,774	106,896	110,638
Sr Facilities Plnr	0.6	1.0	1.0	6,103-7,819	85,524	88,518
Facilities Plnr	4.0	4.0	4.0	5,549-7,109	315,803	326,676
Adm Coord II	0.8	1.0	1.0	4,184-5,361	52,914	54,768
Adm Coord I	0.3	-	-	3,802-4,874	-	-
Staff Analyst I	-	1.0	1.0	3,802-4,874	53,304	55,170
Adm Secty	0.7	1.0	1.0	3,576-4,581	48,759	50,463
Temporary Help	-	-	-	(594)	-	-
Portfolio Administration:						
Sr Bus Applications Analyst	0.5	1.0	1.0	6,089-7,802	81,516	84,372
Computer Aided Facilities Mgt Application Analyst	0.2	1.0	1.0	5,549-7,109	77,760	80,482
Portfolio Admin Analyst	0.7	1.0	1.0	5,294-6,783	68,934	71,344
Totals, Judicial Branch Facility Program	55.1	81.0	80.0	\$4,601,898	\$6,809,009	\$6,963,300
<b>Habeas Corpus Resource Center</b>						
Exec Director	1.0	1.0	1.0	10,785	144,718	144,718
Dep Director	2.0	2.0	2.0	9,395-11,647	286,512	286,512
Sr Habeas Corpus Counsel	1.9	2.0	2.0	9,025-11,189	264,730	268,536
Asst Director	0.6	1.0	1.0	8,732-10,613	116,070	120,132
Habeas Corpus Counsel III	7.7	8.0	8.0	8,184-10,148	874,546	900,895
Habeas Corpus Counsel II	9.7	12.6	13.0	7,231-8,966	1,232,405	1,310,878
Mitigation Spec	1.0	1.0	1.0	7,231-8,966	107,592	107,592
Sr Bus Systems Analyst	1.0	1.0	1.0	6,419-7,802	85,164	88,144
Research & Info Mgt Spec	1.0	1.0	1.0	6,419-7,802	91,840	93,624
Habeas Corpus Counsel I	2.0	2.0	2.0	6,281-7,788	180,768	183,822
Staff Atty III	1.0	3.0	3.0	5,714-7,081	223,266	231,081
Supv Adm Coordinator	0.6	0.8	1.0	5,582-6,783	59,528	76,576

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Adm Coordinator	1.4	2.0	2.0	4,851-5,897	132,516	137,149
Systems Administrator	0.8	1.0	1.0	4,849-5,895	68,528	70,436
Staff Atty II	0.4	1.6	2.0	4,739-5,328	96,644	125,044
Habeas Corpus Investigator II	2.7	4.6	5.0	4,561-5,543	276,762	309,220
Sr Paralegal	7.0	10.6	11.0	4,561-5,543	676,340	688,417
Habeas Corpus Investigator I	4.9	7.6	8.0	4,145-5,040	396,336	433,029
Paralegal II	5.2	5.6	6.0	4,145-5,040	316,119	347,898
Staff Atty I	0.1	1.0	1.0	4,118-4,632	52,039	53,857
Paralegal I	1.0	2.0	2.0	3,770-4,581	100,212	101,663
Legal Secty	2.8	4.0	4.0	3,770-4,581	219,072	219,888
Receptionist	0.9	1.0	1.0	2,979-3,620	43,440	43,440
Litigation Support Asst I	4.6	3.0	3.0	2,905-3,588	116,906	119,489
Ofc Tech	1.0	1.0	1.0	2,847-3,461	41,532	41,532
Temporary Help	-	-	-	(265,767)	317,000	317,000
Overtime	-	-	-	(172,893)	210,000	210,000
Totals, Habeas Corpus Resource Center	<u>62.3</u>	<u>80.4</u>	<u>83.0</u>	<u>\$5,369,757</u>	<u>\$6,730,585</u>	<u>\$7,030,572</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,613.1</b>	<b>1,904.3</b>	<b>1,911.4</b>	<b>\$150,459,822</b>	<b>\$173,337,391</b>	<b>\$176,395,345</b>
<i>Regular/Ongoing Positions</i>	<i>1,613.1</i>	<i>1,904.3</i>	<i>1,911.4</i>	<i>147,445,530</i>	<i>170,799,126</i>	<i>173,857,080</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,624,285</i>	<i>2,256,265</i>	<i>2,256,265</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>390,007</i>	<i>282,000</i>	<i>282,000</i>

<sup>1</sup> 1.0 position limited-term to 12/31/2006.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Commission on Judicial Performance</b>						
Director-Chief Counsel	1.0	1.0	1.0	\$10,533-13,058	\$160,608	\$160,608
Legal Advr to Commissioners	1.0	1.0	1.0	8,184-11,354	136,248	136,248
Trial Counsel	2.0	2.0	2.0	8,184-11,354	266,216	270,648
Sr Atty IV	0.6	2.0	2.0	8,184-10,148	223,032	226,464
Sr Atty III	7.2	9.0	9.0	7,231-8,966	914,725	926,983
Sr Bus Sys Analyst	1.0	1.0	1.0	6,419-7,802	93,624	93,624
Sr Atty II	0.8	1.0	1.0	6,281-7,788	93,456	93,456
Supvng Adm Spec	1.0	1.0	1.0	5,850-7,109	85,308	85,308
Exec Secty	1.0	1.0	1.0	4,739-5,761	69,132	69,132
Adm Coord II	1.0	1.0	1.0	4,411-5,357	61,614	63,480
Secty to Trial Counsel II	0.8	1.0	1.0	4,145-5,040	60,480	60,480
Bus Svc Ofcr II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Adm Coord I	-	1.0	1.0	4,009-4,874	48,108	49,788
Secty to Trial Counsel I	0.3	1.0	1.0	3,957-4,812	54,036	55,926
Secty to Staff Counsel II	1.8	1.0	1.0	3,770-4,581	54,972	54,972
Secty to Staff Counsel I	1.0	1.0	1.0	3,425-4,164	49,968	49,968
Receptionist	-	1.0	1.0	2,979-3,620	35,748	36,996
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21.5</b>	<b>27.0</b>	<b>27.0</b>	<b>\$2,032,671</b>	<b>\$2,465,763</b>	<b>\$2,492,569</b>
<i>Regular/Ongoing Positions</i>	<i>21.5</i>	<i>27.0</i>	<i>27.0</i>	<i>2,032,671</i>	<i>2,465,763</i>	<i>2,492,569</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	1.0	1.0	1.0	9,972-10,786	129,000	129,000
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Special Asst	-	1.0	1.0	6,785-7,337	81,420	81,420
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Temporary Help	0.4	0.1	0.1	(46,939)	2,406	2,406
Totals, Office of the Secretary	4.4	5.1	5.1	\$473,782	\$519,198	\$519,198
<b>Office of the Insurance Advisor</b>						
Gen Counsel-Dep Secty	1.0	1.0	1.0	9,533-10,309	122,400	122,400
Director	0.4	1.0	1.0	6,785-7,337	82,500	82,500
Adm Asst II	-	1.0	1.0	4,111-4,997	53,394	56,069
Adm Asst I	0.2	-	-	3,418-4,347	-	-
Exec Asst	1.8	1.0	1.0	3,072-3,734	41,904	43,791
Temporary Help	0.4	-	-	(46,940)	-	-
Totals, Office of the Insurance Advisor	3.8	4.0	4.0	\$285,740	\$300,198	\$304,760
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.2</b>	<b>9.1</b>	<b>9.1</b>	<b>\$759,522</b>	<b>\$819,396</b>	<b>\$823,958</b>
<i>Regular/Ongoing Positions</i>	7.4	9.0	9.0	665,643	816,990	821,552
<i>Temporary Help</i>	0.8	0.1	0.1	93,879	2,406	2,406

## 0520 SECRETARY FOR BUSINESS, TRANSPORTATION, AND HOUSING

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office of the Secretary:						
Secretary	1.0	1.0	1.0	\$10,951	\$131,412	\$131,412
Undersecretary International Trade	0.4	1.0	1.0	9,972-10,786	126,996	126,996
Undersecretary & Sr Advisor	1.0	1.0	1.0	9,972-10,786	126,996	126,996
Special Counsel to Secty	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Deputy Secty	3.0	3.0	3.0	8,209-8,879	304,056	304,056
C.E.A. III	1.7	1.0	1.0	8,030-8,854	69,216	69,216
Asst Secty	1.0	1.0	1.0	7,820-8,459	101,508	101,508
C.E.A. I	2.0	2.0	2.0	5,768-7,324	199,845	199,845
Sr Transp Planner	0.3	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Develmt Spec	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst <sup>1</sup>	2.0	4.0	4.0	4,111-4,997	227,352	234,714
Exec Asst	3.0	3.0	3.0	3,072-3,734	139,314	139,314
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,696	41,172
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,613	69,204
Temporary Help	0.1	-	-	(6,683)	-	-
Overtime	-	-	-	(3,318)	10,000	10,000
Totals, Office of the Secretary	23.5	25.0	25.0	\$1,863,444	\$1,932,400	\$1,941,829
Small Business Loan Guarantee Program:						
Sr Develmt Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Totals, Small Business Loan Guarantee Program	3.0	3.0	3.0	\$195,360	\$195,360	\$195,360
Film Commission:						
Director	1.0	1.0	1.0	8,387-9,072	105,672	105,672
Special Asst	1.0	1.0	1.0	6,785-7,337	85,992	85,992
Motion Picture Prod Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	149,580	149,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Film Commission	7.5	8.0	8.0	\$443,204	\$476,220	\$476,220
Tourism:						
Sr Tourism Spec	1.0	1.0	1.0	4,963-5,988	68,536	68,536
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	65,846	68,495
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	89,946	89,946
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	1.0	1.0	-	12,000	12,000
Totals, Tourism	5.2	7.0	7.0	\$277,831	\$304,860	\$309,021
CA Infrastructure & Economic Development Bank:						
Exec Director	1.0	1.0	1.0	9,533-10,309	120,120	120,120
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	115,800	115,800
Staff Counsel III-Spec	0.7	1.0	1.0	7,682-9,478	97,373	102,072
C.E.A. II	0.9	1.0	1.0	7,302-8,051	69,216	69,216
Sr Loan Ofcr-Supvr	1.2	3.0	3.0	5,211-6,286	219,852	223,301
Staff Loan Ofcr-Supvr	1.0	-	-	4,743-5,763	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Loan Ofcr-Spec	3.5	2.0	2.0	4,743-5,763	138,312	138,312
Staff Counsel	0.2	-	-	4,674-7,828	-	-
Sr Acctg Ofcr-Spec	0.6	1.0	1.0	4,111-4,997	50,980	53,532
Loan Ofcr	6.3	8.0	8.0	4,111-4,997	455,586	463,922
Assoc Develmt Spec	0.1	-	-	4,111-4,997	-	-
Acctg Officer-Spec	0.4	-	-	3,589-4,363	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Asst Loan Officer	-	1.0	1.0	2,850-4,155	42,036	44,138
Temporary Help	0.7	-	-	(33,419)	-	-
Totals, CA Infrastructure & Economic Development Bank	18.6	20.0	20.0	\$1,289,089	\$1,351,955	\$1,373,093
Office of Military & Aerospace Support:						
Asst Div Chief	-	1.0	1.0	7,460-8,068	89,520	89,520
Totals, Office of Military & Aerospace Support	-	1.0	1.0	-	\$89,520	\$89,520
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>57.8</b>	<b>64.0</b>	<b>64.0</b>	<b>\$4,068,928</b>	<b>\$4,350,315</b>	<b>\$4,385,043</b>
<i>Regular/Ongoing Positions</i>	57.0	63.0	63.0	4,025,508	4,328,315	4,363,043
<i>Temporary Help</i>	0.8	1.0	1.0	40,102	12,000	12,000
<i>Overtime</i>	-	-	-	3,318	10,000	10,000

<sup>1</sup> 2.0 positions limited-term to 6/30/2008.

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	0.5	1.0	1.0	9,972-10,786	123,000	123,000
Dep Secty	0.7	1.0	1.0	9,115-9,857	109,380	109,380
C.E.A. V	1.0	1.0	1.0	8,918-9,830	118,800	118,800
Asst Secty & Asst Counsel	0.8	1.0	1.0	8,209-8,879	98,508	98,508
Assoc Secty	1.0	1.0	1.0	8,209-8,879	102,216	102,216
C.E.A. III	2.0	2.0	2.0	8,030-8,854	212,496	212,496
C.E.A. II	2.0	2.0	2.0	7,302-8,051	193,224	193,224
Asst Secty	0.8	1.0	1.0	7,117-7,697	88,200	88,200
Spec Asst To Secty	1.0	1.0	1.0	5,884-6,364	72,000	72,000
C.E.A. I	0.9	2.0	2.0	5,768-7,324	138,432	138,432
Asst Assoc Secty	0.5	1.0	1.0	4,988-5,227	59,856	59,856
Information Officer II	-	1.0	1.0	4,963-5,988	62,964	65,850
Adm Asst to Secty	1.0	1.0	1.0	4,134-4,988	54,000	54,000
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	49,332	51,799
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,268	44,808
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,632-4,155	154,910	162,657
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,330	68,232
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	30,933	32,475
Ofc Asst-Gen	0.1	-	-	1,938-2,588	-	-
Temporary Help	0.7	-	-	(58,972)	-	-
Totals, Office of the Secretary	21.9	26.0	26.0	\$1,684,029	\$1,910,261	\$1,927,345
<b>Office of HIPAA Implementation</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,260	106,260
Staff Counsel III	0.9	1.0	1.0	7,075-8,730	104,760	104,760
Staff Svcs Mgr III	0.7	1.0	1.0	6,334-6,984	81,840	83,592
DP Mgr III	0.9	1.0	1.0	6,334-6,984	82,372	83,772
Staff Counsel	0.1	-	-	5,778-5,420	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svcs Mgr II	3.1	4.0	4.0	5,211-6,286	278,308	284,998
Staff Svcs Mgr I	2.3	2.0	2.0	4,746-5,726	136,122	137,424
Temporary Help	0.3	-	-	(24,762)	-	-
Totals, Office of HIPAA Implementation	10.3	11.0	11.0	\$828,215	\$877,550	\$888,694
<b>Office of Systems Integration</b>						
Exec/Admin:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,368	112,368
DP Mgr III	0.1	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	79,716	83,700
Staff Services Mgr II-Managerial	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	72,611	75,221
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.7	2.0	2.0	5,196-6,316	151,584	151,584
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	130,906	136,339
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	4,732-5,754	125,832	128,676
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,316-5,247	166,548	171,732
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	2.8	3.0	3.0	4,111-4,997	171,848	175,232



## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,928	116,630
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	111,476	114,052
Acctg Officer-Spec	1.3	1.0	1.0	3,589-4,363	46,156	48,462
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	48,414	49,728
Exec Asst	0.9	1.0	1.0	3,072-3,734	45,203	45,203
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	67,500	70,884
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	0.3	-	-	(13,708)	-	-
Overtime	-	-	-	(13,139)	11,880	11,880
Total, Exec/Admin	24.9	28.0	28.0	\$1,509,053	\$1,709,202	\$1,744,923
SPM:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
DP Mgr III	0.1	1.0	1.0	6,334-6,984	80,380	83,718
DP Mgr II	3.5	3.0	3.0	5,206-6,327	227,772	227,772
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	70,411	73,880
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	130,188	133,260
Staff Info Systems Analyst-Spec <sup>1</sup>	3.5	4.0	4.0	4,732-5,754	263,928	266,772
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	174,324	177,048
Exec Asst	0.7	1.0	1.0	3,072-3,734	42,680	42,680
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	97,352	97,352
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,498	32,028
Temporary Help	0.6	0.4	0.4	(39,244)	22,614	22,614
Overtime	-	-	-	(3,098)	36,000	36,000
Total, SPM	20.1	22.4	22.4	\$1,320,659	\$1,485,387	\$1,502,364
ISAWS:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	88,242	92,136
DP Mgr II	3.0	3.0	3.0	5,206-6,327	224,264	224,264
Systems Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	227,376	227,376
DP Mgr I	3.5	5.0	5.0	4,732-5,754	338,860	338,860
Staff Info Systems Analyst-Spec	10.4	12.0	12.0	4,732-5,754	813,100	821,964
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	177,720	180,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,016	59,964
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	60,996	64,056
Temporary Help	0.7	0.6	0.6	(46,755)	38,199	38,199
Overtime	-	-	-	(91,389)	322,111	322,111
Total, ISAWS	28.6	32.6	32.6	\$2,015,811	\$2,468,789	\$2,488,147
WDTIP:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	0.8	1.0	1.0	5,709-6,938	82,644	83,256
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,206-6,327	73,074	75,924
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Staff Programmer Analyst-Spec	0.7	1.0	1.0	4732-5754	69,048	69,048

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Overtime	-	-	-	(1,341)	-	-
Total, WDTIP	6.2	7.0	7.0	\$453,253	\$516,498	\$519,960
EBT:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
DP Mgr II	0.8	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	2.1	3.0	3.0	5,206-6,327	220,425	226,248
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	4,732-5,754	256,653	264,322
Systems Software Spec I-Tech	0.1	1.0	1.0	4,731-5,753	57,009	59,864
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,111-4,997	110,944	113,496
Asst Info Systems Analyst	0.1	1.0	1.0	2,902-4,363	37,705	38,400
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	80,904	84,944
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Mgt Services Techn	1.5	1.0	1.0	2,331-3,201	27,972	29,376
Overtime	-	-	-	(8,115)	-	-
Total, EBT	17.3	19.0	19.0	\$1,088,583	\$1,160,408	\$1,188,566
CWS/CMS:						
DP Mgr IV	2.0	2.0	2.0	6,964-7,678	182,202	184,272
DP Mgr III <sup>2</sup>	1.8	1.3	1.3	6,334-6,984	98,810	103,756
C.E.A. II	1.0	1.0	1.0	5,768-11,669	99,600	99,600
DP Mgr II	1.8	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Spec <sup>3</sup>	2.9	4.0	3.8	5,206-6,327	284,787	272,661
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	131,299	134,043
DP Mgr I	2.9	3.0	3.0	4,732-5,754	207,144	207,144
Staff Info Systems Analyst-Spec <sup>4</sup>	12.8	13.0	12.6	4,732-5,754	872,606	844,260
Assoc Info Systems Analyst-Spec	23.3	26.0	26.0	4,316-5,247	1,554,047	1,577,958
Assoc Govtl Prog Analyst <sup>3</sup>	4.7	5.0	4.8	4,111-4,997	281,440	271,533
Staff Services Analyst-Gen <sup>3</sup>	2.8	4.5	4.3	2,632-4,155	205,434	195,345
Office Techn-Typing	3.9	3.0	3.0	2,510-3,050	103,824	105,360
Temporary Help	1.1	-	-	(71,577)	-	-
Overtime	-	-	-	(118,990)	15,450	15,450
Total, CWS/CMS	62.9	66.8	65.8	\$4,069,341	\$4,188,491	\$4,163,230
SFIS:						
DPM III	0.2	1.0	1.0	6,334-6,984	80,580	83,628
Systems Software Spec II-Tech	0.8	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.4	1.0	1.0	4,316-5,247	119,069	121,872
Asst Info Systems Analyst	0.6	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	30,372	31,896
Overtime	-	-	-	(5,949)	4,020	4,020
Total, SFIS	5.0	5.0	5.0	\$300,725	\$303,089	\$310,464
UI MOD:						
C.E.A. I	1.0	1.0	1.0	5768-11669	87,888	87,888
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	51,512	54,088
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,404	49,860
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	35,978	37,702
Overtime	-	-	-	-	16,000	16,000
Total, UI MOD	4.5	5.0	5.0	\$274,825	\$316,706	\$321,462
CADDIS:						
DP Mgr IV	-	1.0	1.0	6,964-7,678	83,568	87,744
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Total, CADDIS	-	2.0	2.0	-	\$140,352	\$147,372
CMIPS:						
DP Mgr IV	0.5	1.0	1.0	6,964-7,678	90,066	92,136
DP Mgr III	0.5	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec <sup>5</sup>	0.6	3.0	-	5,206-6,327	222,072	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec <sup>1</sup>	1.7	3.0	2.0	4,732-5,754	192,675	128,676
Assoc Govtl Prog Analyst <sup>6</sup>	1.5	3.0	1.0	4,111-4,997	159,658	59,964
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,020	34,020
Overtime	-	-	-	(4,695)	-	-
Total, CMIPS	6.8	12.0	6.0	\$441,840	\$767,203	\$383,508
Totals, Office of Systems Integration	176.3	199.8	192.8	\$11,474,090	\$13,056,125	\$12,769,996
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>208.5</b>	<b>236.8</b>	<b>229.8</b>	<b>\$13,986,334</b>	<b>\$15,843,936</b>	<b>\$15,586,035</b>
<i>Regular/Ongoing Positions</i>	204.8	235.8	228.8	13,484,600	15,377,662	15,119,761
<i>Temporary Help</i>	3.7	1.0	1.0	255,018	60,813	60,813
<i>Overtime</i>	-	-	-	246,716	405,461	405,461

<sup>1</sup> 1.0 position limited-term to 6/30/2007.<sup>2</sup> 1.0 position limited-term to 6/30/2008.<sup>3</sup> 1.0 position limited-term to 3/31/2008.<sup>4</sup> 2.0 positions limited-term to 3/31/2008.<sup>5</sup> 3.0 positions limited-term to 6/30/2007.<sup>6</sup> 2.0 positions limited-term to 6/30/2007.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration of Resources Agency</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Assistant Secretary	0.1	1.0	1.0	9,972-10,786	123,255	123,255
Undersecretary	1.0	1.0	1.0	9,533-10,309	123,708	123,708
Deputy Secretary	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Assistant Secretary	0.1	1.0	1.0	8,798-9,515	105,576	105,576
Deputy Secretary	1.0	1.0	1.0	8,387-9,072	105,996	105,996
Deputy Secretary	1.0	1.0	1.0	8,209-8,879	103,008	103,008
C.E.A. III	1.9	2.0	2.0	8,030-8,854	207,804	207,804
Deputy Secretary	1.0	1.0	1.0	7,820-8,459	95,004	95,004
C.E.A. II	1.9	2.0	2.0	7,302-8,051	191,628	191,628
Park Supt V <sup>1</sup>	0.1	0.5	0.5	6,972-7,687	46,122	46,122
Environmental Program Mgr I-Supvr <sup>2</sup>	0.1	0.5	0.5	5,864-7,078	42,468	42,468
C.E.A. I <sup>3</sup>	1.8	2.0	2.0	5,768-7,324	167,088	167,088
Staff Environmental Scientist	1.0	1.0	1.0	5,088-6,144	73,728	73,728
Research Prog Spec II-Geographic	1.0	1.0	1.0	4,960-6,028	69,156	72,336
Staff Services Manager I <sup>4</sup>	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Information Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Associate Park & Recr Spec <sup>5, 6, 7, 8, 9, 10</sup>	5.6	7.0	6.0	4,516-5,489	453,162	391,578
Associate Governmental Program Analyst	1.0	1.0	1.0	4,111-4,997	55,728	58,512
Administrative Assistant II	0.8	1.0	1.0	4,111-4,997	50,640	53,172
Conservancy Proj Analyst I	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Legislative Assistant	1.0	1.0	1.0	3,435-4,134	41,220	41,220
Coastal Prog Analyst I	1.0	1.0	1.0	2,902-4,363	46,344	48,660
Executive Secretary I <sup>11</sup>	2.3	3.0	3.0	2,822-3,431	116,208	117,900
Staff Services Analyst <sup>12, 13</sup>	-	1.0	0.5	2,632-4,155	49,860	-
Office Technician-Typing	1.4	-	-	2,510-3,050	-	-
Office Technician-General	0.3	1.0	1.0	2,465-2,998	31,554	33,132
Temporary Help	0.3	0.3	0.3	-	-	-
Overtime	-	-	-	(16,751)	9,000	9,000
Totals, Administration of Resources Agency	31.7	37.3	35.8	\$2,366,391	\$2,816,781	\$2,719,419
<b>CALFED Bay-Delta Program</b>						
Program Management:						
Member	-	-	-	100/day	-	-
Undersecretary	-	1.0	1.0	123,255	123,255	123,255
C.E.A. IV	-	1.0	1.0	8,426-9,287	117,960	117,960
Adm Asst I	-	1.0	1.0	3,418-4,347	49,860	49,860
Exec Asst	-	1.0	1.0	3,072-3,734	43,228	44,605
Temporary Help	-	4.0	4.0	-	188,000	188,000
Strategic Planning:						
Prog Mgr II	-	1.0	1.0	6,788-7,483	89,796	89,796
Prog Mgr I	-	1.0	1.0	6,066-6,687	80,244	80,244
Staff Envirntl Scientist	-	1.0	1.0	5,088-6,144	73,728	73,728
Legislative Support:						
Asst Secty Legis	-	1.0	1.0	7,820-8,459	93,840	98,532
Legal Support:						
Chief Counsel	-	1.0	1.0	9,115-9,857	116,772	116,772

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Science:						
Prog Mgr II	-	1.0	1.0	6,788-7,483	84,846	89,084
Recr & Wildlife Resources Advisor	-	0.5	0.5	5,452-6,585	39,510	39,510
Staff Envirntl Scientist <sup>14</sup>	-	4.5	4.5	5,088-6,144	310,580	320,091
Research Analyst II-Gen <sup>15</sup>	-	1.0	1.0	4,316-5,247	53,088	55,746
Assoc Editor-Publications	-	1.0	1.0	4,111-4,997	49,332	51,804
Engr	-	1.0	1.0	3,574-6,239	64,374	64,374
Envirntl Scientist <sup>16</sup>	-	1.0	1.0	2,875-5,336	34,500	36,228
Exec Secty <sup>17</sup>	-	1.0	1.0	2,822-3,431	39,716	40,900
Program Performance and Tracking:						
C.E.A. II	-	1.0	1.0	7,302-8,051	87,624	92,005
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,296	111,768
Office Techn-Typing	-	2.0	2.0	2,510-3,050	60,996	64,056
Communications and Meeting Support:						
Prog Mgr III	-	1.0	1.0	7,481-8,251	99,012	99,012
Info Officer II	-	1.0	1.0	4,963-5,988	71,272	71,856
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	63,488	66,542
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	41,016	43,068
Watershed:						
Prog Mgr III	-	1.0	1.0	7,481-8,251	89,772	94,261
Staff Envirntl Scientist	-	1.0	1.0	5,088-6,144	73,218	73,728
Totals, CALFED Bay-Delta Program	-	36.0	36.0	-	\$2,400,115	\$2,451,169
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>31.7</b>	<b>73.3</b>	<b>71.8</b>	<b>\$2,366,391</b>	<b>\$5,216,896</b>	<b>\$5,170,588</b>
<i>Regular/Ongoing Positions</i>	31.4	69.0	67.5	2,349,640	5,019,896	4,973,588
<i>Temporary Help</i>	0.3	4.3	4.3	-	188,000	188,000
<i>Overtime</i>	-	-	-	16,751	9,000	9,000

<sup>1</sup> 0.5 position limited-term to 06/30/2013.

<sup>2</sup> 0.5 position limited-term to 06/30/2013.

<sup>3</sup> 1.0 position limited-term to 06/30/2014.

<sup>4</sup> 1.0 position limited-term to 06/30/2011.

<sup>5</sup> 1.0 position limited-term to 06/30/2007.

<sup>6</sup> 2.0 positions limited-term to 06/30/2008.

<sup>7</sup> 1.0 position limited-term to 06/30/2009.

<sup>8</sup> 1.0 position limited-term to 06/30/2011.

<sup>9</sup> 1.0 position limited-term to 06/30/2013.

<sup>10</sup> 1.0 position limited-term to 06/30/2014.

<sup>11</sup> 1.0 position limited-term to 06/30/2013.

<sup>12</sup> 0.5 position limited-term to 6/30/2007.

<sup>13</sup> 0.5 position limited-term to 6/30/2011.

<sup>14</sup> 3.0 positions limited-term to 6/30/2008.

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

<sup>16</sup> 1.0 position limited-term to 6/30/2008.

<sup>17</sup> 1.0 position limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive &amp; Administration</b>						
Inspector General	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Inspector General	1.0	1.0	1.0	9,533-10,309	124,560	124,560
Chief Counsel	1.0	1.0	1.0	9,115-9,857	118,000	117,996
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	150,864	150,864
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,206-6,327	73,929	75,924
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	66,542	68,712
Staff Info Systems Analyst-Spec	1.5	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Personnel Analyst	1.1	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Editor-Publications	0.5	1.0	1.0	4,111-4,997	50,568	53,100
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Sr Pers Spec	1.2	1.0	1.0	3,418-4,155	41,016	43,068
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Staff Services Analyst-Gen	0.5	2.0	2.0	2,632-4,155	87,992	89,136
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,750	32,292
Mgmt Svcs Techn	-	2.0	2.0	2,331-3,201	66,384	69,704
Totals, Executive & Administration	15.4	20.0	20.0	\$1,074,989	\$1,252,508	\$1,271,579
<b>Bureau of Independent Review</b>						
Chief Asst Insp General	1.0	1.0	1.0	9,533-10,309	121,452	121,452
Sr Asst Insp General	2.9	3.0	3.0	9,115-9,857	343,488	343,488
Lead Spec Asst Insp Gen	1.0	1.0	1.0	8,798-9,515	109,524	109,524
Spec Asst Insp General	6.8	16.0	16.0	8,798-9,515	1,855,617	1,894,116
Staff Assistant	0.1	-	-	8,798-9,515	-	-
Dep Insp Gen	0.9	2.0	2.0	4,663-7,785	183,098	183,441
Exec Secty	-	1.0	1.0	2,822-3,431	37,524	39,400
Ofc Techn-Typing	1.8	3.0	3.0	2,510-3,050	104,343	106,495
Totals, Bureau of Independent Review	14.5	27.0	27.0	\$1,444,565	\$2,755,046	\$2,797,916
<b>Bureau of Audits &amp; Investigations</b>						
Chief Asst Insp General	0.5	1.0	1.0	9,533-10,309	120,456	120,456
Dep Insp Gen-In Charge	0.7	2.0	2.0	8,194-9,033	206,054	215,699
Dep Insp Gen-Sr	5.3	7.0	7.0	6,908-8,351	718,296	725,728
Dep Insp Gen	15.4	31.0	31.0	4,663-7,785	2,517,791	2,561,545
Assoc Dep Insp Gen	0.3	1.0	1.0	3,533-5,247	52,680	55,314
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Mgmt Svcs Techn	3.3	4.0	4.0	2,331-3,201	143,208	144,612
Ofc Techn	0.4	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Bureau of Audits & Investigations	26.9	48.0	48.0	\$2,226,471	\$3,836,653	\$3,903,190
Temporary Help	1.6	-	-	(114,863)	-	-
Overtime	-	-	-	(86,539)	300,000	300,000
Totals	58.4	95.0	95.0	\$4,947,427	\$8,144,207	\$8,272,685
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>58.4</b>	<b>95.0</b>	<b>95.0</b>	<b>\$4,947,427</b>	<b>\$8,144,207</b>	<b>\$8,272,685</b>
<i>Regular/Ongoing Positions</i>	56.8	95.0	95.0	4,746,025	7,844,207	7,972,685
<i>Temporary Help</i>	1.6	-	-	114,863	-	-
<i>Overtime</i>	-	-	-	86,539	300,000	300,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Office of the Secretary</b>						
Secretary	0.8	1.0	1.0	\$98,559	\$131,412	\$131,412
Asst Secty	0.8	1.0	1.0	9,533-10,309	123,708	123,708
Undersecretary	0.6	1.0	1.0	9,533-10,309	118,000	117,996
Dep Secty	1.6	2.0	2.0	9,115-9,857	218,760	218,760
C.E.A. III	2.0	2.0	2.0	8,030-8,854	212,676	212,676
C.E.A. II	3.7	5.0	5.0	7,302-8,051	487,992	487,992
Asst Secty Communications	0.8	1.0	1.0	6,785-7,337	80,000	80,000
Envirntl Prog Mgr I-Supvry	0.9	1.0	1.0	5,864-7,078	79,232	83,189
C.E.A. I	2.5	4.0	4.0	5,768-7,324	327,384	327,384
State Water Resouce Cntrl Engr	-	1.0	1.0	5,752-6,990	69,024	72,475
Staff Envirntl Scientist	2.5	3.0	3.0	5,088-6,144	208,512	211,560
Sr Integrated Waste Mgt Spec	-	1.0	1.0	5,088-6,144	61,056	64,109
Staff Svc Mgr I	1.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Prgm Analyst	-	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Sys Info Analyst	-	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,111-4,997	232,902	235,551
Adm Asst II	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Bus Mgt Analyst	0.5	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svc Officer II	0.5	1.0	1.0	3,746-4,555	54,660	54,660
Adm Asst I	0.8	1.0	1.0	3,418-4,347	49,860	49,860
Air Pollution Spec	-	1.0	1.0	3,259-5,936	39,108	41,064
Exec Asst	5.5	6.0	6.0	3,072-3,734	269,800	273,648
Integrated Waste Mgt Spec	0.5	1.0	1.0	2,875-5,336	64,032	64,032
Envirntl Scientist	2.9	4.0	4.0	2,875-5,336	228,300	232,896
Sr Print Trades Spec	0.5	1.0	1.0	2,850-3,398	40,776	40,776
Exec Secretary I	2.0	2.0	2.0	2,822-3,431	82,344	82,344
Sheetfed Offset Press Opr II	0.5	1.0	1.0	2,741-3,331	39,972	39,972
Warehouse Worker	0.5	1.0	1.0	2,688-3,196	35,076	35,076
Digital Print Opr II	1.0	2.0	2.0	2,679-3,256	79,944	79,944
Staff Ser Analyst	3.0	4.0	4.0	2,632-4,155	160,908	166,665
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typ	-	1.0	1.0	2,510-3,050	30,120	31,626
Mailing Mach Opr II	0.5	1.0	1.0	2,475-3,005	36,060	36,060
Bus Svc Asst	1.0	2.0	2.0	2,331-3,465	83,160	83,160
Mgt Svc Tech	-	0.5	0.5	2,331-3,201	13,986	14,685
Stock Clerk	0.5	1.0	1.0	2,261-2,749	32,988	32,988
Mailing Mach Opr I	0.5	1.0	1.0	2,130-2,801	33,612	33,612
Office Asst-Gen	0.8	2.0	2.0	1,938-2,588	57,312	58,623
Temporary Help	1.4	1.0	1.0	(108,254)	70,000	70,000
Overtime	-	-	-	(7,887)	86,000	86,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>43.5</b>	<b>68.5</b>	<b>68.5</b>	<b>\$2,895,355</b>	<b>\$4,336,188</b>	<b>\$4,379,033</b>
<i>Regular/Ongoing Positions</i>	42.1	67.5	67.5	2,779,214	4,180,188	4,223,033
<i>Temporary Help</i>	1.4	1.0	1.0	108,254	70,000	70,000
<i>Overtime</i>	-	-	-	7,887	86,000	86,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Asst to the Governor	1.5	3.0	2.5	\$10,786	\$351,268	\$293,268
Asst to the Governor	4.0	3.0	2.5	8,798	279,058	201,058
Sr Proj Analyst	1.0	4.0	4.5	7,006	325,068	305,068
Sr Staff Analyst II	-	2.0	2.0	5,868-6,145	141,600	141,600
Tech Spec II	-	1.0	1.5	4,881-5,360	64,320	87,858
Adm Asst II	1.0	2.0	2.0	4,636-5,597	106,212	106,212
Sr Intergovtl Prog Analyst	-	1.0	1.0	4,439-5,360	60,000	60,000
Staff Intergovtl Prog Analyst	1.0	1.0	1.0	4,062-5,135	60,000	60,000
Assoc Intergovtl Prog Analyst	2.0	-	-	3,824-4,611	-	-
Adm Asst I	0.6	1.0	1.0	3,309-4,184	45,000	45,000
Asst Intergovtl Prog Analyst	0.5	-	-	3,209-4,052	-	-
Ofc Techn	2.0	-	-	2,435-3,107	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.6</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,086,550</b>	<b>\$1,432,526</b>	<b>\$1,300,064</b>
<i>Regular/Ongoing Positions</i>	<i>13.6</i>	<i>18.0</i>	<i>18.0</i>	<i>1,086,550</i>	<i>1,432,526</i>	<i>1,300,064</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$10,951	\$131,412	\$131,412
Undersecretary	1.9	2.0	2.0	9,972-10,786	226,980	226,980
C.E.A. V	1.0	1.0	1.0	8,918-9,830	131,256	131,256
Dep Secretary	0.5	2.0	2.0	8,611-9,314	206,664	206,664
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,295	106,295
Asst Secty	-	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,542	68,712
Admin Asst I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst	0.7	1.0	1.0	2,632-4,155	49,853	49,860
Management Services Techn	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	61,374	64,452
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.5</b>	<b>15.0</b>	<b>15.0</b>	<b>\$964,588</b>	<b>\$1,273,404</b>	<b>\$1,278,659</b>
<i>Regular/Ongoing Positions</i>	<i>11.5</i>	<i>15.0</i>	<i>15.0</i>	<i>964,588</i>	<i>1,273,404</i>	<i>1,278,659</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help <sup>1</sup>	65.9	79.1	77.1	\$3,386,996	\$4,040,000	\$3,920,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>65.9</b>	<b>79.1</b>	<b>77.1</b>	<b>\$3,386,996</b>	<b>\$4,040,000</b>	<b>\$3,920,000</b>
<i>Temporary Help</i>	65.9	79.1	77.1	3,386,996	4,040,000	3,920,000

<sup>1</sup> 2.0 positions limited-term to 6/30/2007 and 3.0 positions limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Division</b>						
Executive Office Branch:						
Director	1.0	1.0	1.0	\$9,063	\$108,753	\$108,753
Dep Director	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Executive Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Dep Director	3.0	-	-	7,802-8,459	-	-
C.E.A. II	0.4	1.0	1.0	7,302-8,051	87,624	87,624
Staff Counsel III-Spec	1.0	1.0	1.0	7,075-8,730	100,603	104,447
Asst Director	0.8	1.0	1.0	6,468-6,994	80,472	80,472
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Managerial	-	1.0	1.0	5,768-6,361	69,216	72,672
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Sr Emergency Svcs Coordinator	0.2	1.0	1.0	4,636-5,594	67,128	67,128
Staff Counsel	0.4	2.0	2.0	4,520-7,571	146,988	149,796
Emergency Services Coordinator	3.6	2.0	2.0	3,502-5,096	122,304	122,304
Exec Secretary I	1.8	2.0	2.0	2,822-3,431	74,042	76,616
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	49,860	49,860
Secretary	0.9	1.0	1.0	2,510-3,051	36,610	36,612
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help	-	0.1	0.1	(1,334)	-	-
Overtime	-	-	-	(22,168)	31,000	31,000
Totals	17.6	18.1	18.1	\$1,284,770	\$1,278,992	\$1,293,188
Office of Public Information Branch:						
Info Officer II-Spec	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Officer I-Spec	2.7	3.0	3.0	4,111-4,997	179,655	179,892
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Emergency Services Coordinator	-	1.0	1.0	3,502-5,096	61,152	61,152
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(7,878)	1,288	1,288
Overtime	-	-	-	(41,286)	44,000	44,000
Totals	7.4	9.0	9.0	\$471,703	\$606,111	\$606,348
Warning Center Branch:						
Sr Coordinator-Communications	1.0	1.0	1.0	4,860-5,871	70,452	70,452
Emergency Services Coordinator	-	4.0	4.0	3,502-5,096	168,096	176,496
Emergency Notification Controller	10.8	14.0	14.0	3,425-4,119	654,098	665,934
Temporary Help	-	-	-	(2,335)	-	-
Overtime	-	-	-	(29,457)	29,000	29,000
Totals	11.8	19.0	19.0	\$633,463	\$921,646	\$941,882
Office of Homeland Security:						
Director	1.0	1.0	1.0	10,630-11,498	129,996	129,996
Dep Director	1.0	1.0	1.0	9,533-10,309	123,708	123,708
Dep Director	2.5	3.0	3.0	9,115-9,857	350,568	350,568
Asst Director	1.9	2.0	2.0	8,209-8,879	205,056	205,056
Asst Director	0.7	1.0	1.0	8,064-8,720	98,508	98,508

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Dep Director	1.0	1.0	1.0	8,064-8,720	101,604	101,604
Asst Director	2.0	2.0	2.0	7,820-8,459	200,040	200,040
Dep Director	1.0	1.0	1.0	5,884-6,364	74,136	74,136
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I <sup>1</sup>	2.6	5.0	3.0	4,746-5,726	337,793	206,136
Assoc Govtl Prog Analyst <sup>2</sup>	8.7	14.0	7.0	4,111-4,997	794,305	414,643
Emergency Services Coordinator	0.3	1.0	1.0	3,502-5,096	61,152	61,152
Exec Asst	1.0	3.0	3.0	3,072-3,734	128,874	131,073
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	41,167	41,172
Prog Techn III <sup>3</sup>	0.8	1.0	-	2,757-3,353	40,236	-
Staff Services Analyst-Gen <sup>4</sup>	0.8	9.0	4.0	2,632-4,155	352,682	163,918
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing <sup>5</sup>	0.3	2.0	1.0	2,510-3,050	63,552	35,100
Prog Techn II <sup>6</sup>	0.1	1.0	-	2,465-2,998	29,580	-
Prog Techn <sup>7</sup>	-	1.0	-	2,130-2,780	25,560	-
Office Asst-Typing <sup>8</sup>	0.8	1.0	-	2,003-2,641	24,636	-
Temporary Help	2.8	-	-	(132,562)	18,030	18,030
Overtime	-	-	-	(6,894)	7,000	7,000
Totals	29.9	54.0	35.0	\$2,170,918	\$3,371,515	\$2,529,888
Communication and Tech Develmt Brch, Communications:						
Sr Coordinator-Communications	1.0	1.0	1.0	4,860-5,871	62,511	65,636
Coordinator-Communications	6.1	6.0	6.0	4,426-5,335	373,212	375,864
Precision Electronics Spec	1.9	2.0	2.0	4,184-4,843	108,324	110,832
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	59,029	59,964
Telecomm Systems Analyst I	1.0	1.0	1.0	2,632-4,155	36,586	36,587
Temporary Help	0.9	-	-	(43,503)	5,795	5,795
Overtime	-	-	-	(46,770)	47,000	47,000
Totals	11.9	11.0	11.0	\$748,909	\$692,457	\$701,678
Communication and Tech Develmt Brch, Tech, Headquarters (HQ):						
Prog Mgr III	1.2	1.0	1.0	6,432-7,090	77,184	81,048
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	7.4	10.0	10.0	4,732-5,754	667,469	677,780
Assoc Info Systems Analyst-Spec	7.5	11.0	11.0	4,316-5,247	641,852	655,205
Assoc Programmer Analyst-Spec	2.9	2.0	2.0	4,316-5,247	119,946	119,946
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Temporary Help	0.4	-	-	(17,262)	2,576	2,576
Overtime	-	-	-	(74,067)	74,000	74,000
Totals	23.1	27.0	27.0	\$1,571,149	\$1,810,799	\$1,838,327
Communication and Tech Develmt Brch, Non-Tech, HQ:						
DP Mgr I	0.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	177,522	180,312
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Totals	7.6	7.0	7.0	\$483,320	\$441,546	\$444,336
Totals, Executive Division	109.3	145.1	126.1	\$7,364,232	\$9,123,066	\$8,355,647

Law Enforcement and Victim Services Division

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Dep Director	-	1.0	1.0	7,820-8,459	101,508	101,508
Staff Services Mgr II-MgrI	1.0	-	-	5,768-6,361	-	-
Staff Services Mgr I	4.4	-	-	4,746-5,726	-	-
Criminal Justice Spec I	19.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	3.0	-	-	2,510-3,050	-	-
Temporary Help	-	0.5	0.5	-	-	-
<b>Totals</b>	<b>28.9</b>	<b>2.5</b>	<b>2.5</b>	<b>\$1,656,431</b>	<b>\$139,920</b>	<b>\$139,920</b>
<b>Public Safety Branch:</b>						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	3.8	4.0	4.0	4,746-5,726	274,848	274,848
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Criminal Justice Spec I	9.3	14.0	14.0	4,111-4,997	803,953	825,760
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	132,949	137,096
Office Techn-Typing	2.7	4.0	4.0	2,510-3,050	99,486	102,636
Temporary Help	0.6	0.9	0.9	(28,297)	3,864	3,864
Overtime	-	-	-	(11,326)	11,000	11,000
<b>Totals</b>	<b>20.6</b>	<b>27.9</b>	<b>27.9</b>	<b>\$1,147,925</b>	<b>\$1,462,396</b>	<b>\$1,491,500</b>
<b>Law Enforcement Branch:</b>						
Div Chief	1.0	1.0	1.0	5,212-6,300	75,600	75,600
Sr Coordinator-Law Enforcement	3.0	3.0	3.0	4,976-6,006	214,831	218,002
Coordinator-Law Enforcement	4.0	5.0	5.0	4,527-5,463	316,934	322,506
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	0.8	1.0	1.0	3,502-5,096	61,152	61,152
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	1.6	-	-	(74,589)	10,303	10,303
Overtime	-	-	-	(80,166)	80,000	80,000
<b>Totals</b>	<b>13.4</b>	<b>13.0</b>	<b>13.0</b>	<b>\$878,881</b>	<b>\$887,076</b>	<b>\$895,819</b>
<b>Victim Services Branch:</b>						
Staff Services Mgr II-MgrI	-	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	-	5.0	5.0	4,746-5,726	343,560	343,560
Criminal Justice Spec I	-	24.0	24.0	4,111-4,997	1,382,522	1,397,681
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	39,605	39,605
Office Techn-Typing	-	4.0	4.0	2,510-3,050	138,968	142,200
Overtime	-	-	-	(34,442)	34,000	34,000
<b>Totals</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>\$34,442</b>	<b>\$2,014,987</b>	<b>\$2,033,378</b>
<b>Totals, Law Enforcement and Victim Services Division</b>	<b>62.9</b>	<b>78.4</b>	<b>78.4</b>	<b>\$3,717,679</b>	<b>\$4,504,379</b>	<b>\$4,560,617</b>
<b>Preparedness and Training Division</b>						
Dep Director	-	1.0	1.0	7,820-8,459	98,640	98,640
<b>Totals</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>\$98,640</b>	<b>\$98,640</b>
<b>Preparedness Branch:</b>						
Prog Mgr III	1.3	1.0	1.0	6,432-7,090	81,626	85,080
Prog Mgr II	1.7	2.0	2.0	5,340-6,453	154,872	154,872
Sr Health Physicist	1.0	1.0	1.0	5,264-6,353	76,236	76,236
Research Mgr II-Geographic Info Sys	0.4	1.0	1.0	5,211-6,286	73,240	75,432
Prog Mgr I	0.5	2.0	2.0	4,860-5,871	128,772	131,688
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Sr Emergency Svcs Coordinator	5.0	6.0	6.0	4,636-5,594	400,338	402,768

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Coordinator-Radiological	2.7	4.0	4.0	4,426-5,335	256,080	256,080
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	117,558	119,928
Emergency Services Coordinator	7.4	7.0	7.0	3,502-5,096	417,576	417,576
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,462	49,853
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	0.2	0.1	0.1	(8,263)	1,288	1,288
Overtime	-	-	-	(53,157)	53,000	53,000
<b>Totals</b>	<b>26.9</b>	<b>31.1</b>	<b>31.1</b>	<b>\$1,742,907</b>	<b>\$2,008,089</b>	<b>\$2,022,842</b>
Preparedness Branch (Non-HQ):						
Research Analyst II-Geographic Info Sys	4.0	5.0	5.0	4,316-5,247	308,877	311,724
Temporary Help	-	-	-	(1,235)	-	-
Overtime	-	-	-	(7,943)	8,000	8,000
<b>Totals</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$254,761</b>	<b>\$316,877</b>	<b>\$319,724</b>
Hazard Mitigation Branch:						
Prog Mgr II	0.9	1.0	1.0	5,340-6,453	64,080	67,284
Sr Geologist-Spec	1.0	-	-	5,250-6,334	-	-
Prog Mgr I	2.0	2.0	2.0	4,860-5,871	140,904	140,904
Sr Emergency Svcs Coordinator	1.7	3.0	3.0	4,636-5,594	185,724	191,652
Disaster Assistance Prog Spec II	3.1	-	-	4,222-5,096	-	-
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	170,337	172,880
Emergency Services Coordinator	3.3	7.0	7.0	3,502-5,096	415,015	417,058
Staff Services Analyst-Gen	1.5	3.0	3.0	2,632-4,155	118,026	119,615
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	0.2	1.0	1.0	(9,586)	1,288	1,288
Overtime	-	-	-	(30,706)	31,000	31,000
<b>Totals</b>	<b>17.9</b>	<b>21.0</b>	<b>21.0</b>	<b>\$1,100,558</b>	<b>\$1,156,494</b>	<b>\$1,173,313</b>
Training Branch (California Specialized Trng Institute):						
Sr Emergency Mgt Coordinator	2.4	3.0	3.0	5,629-6,799	230,724	234,096
Emergency Mgt Coord/Instructor II	12.3	13.0	13.0	5,120-6,182	947,461	953,565
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	148,140	149,580
Office Techn-Typing	4.1	4.0	4.0	2,510-3,050	141,893	143,478
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,636	25,866
Overtime	-	-	-	(17,403)	16,000	16,000
<b>Totals</b>	<b>27.3</b>	<b>29.0</b>	<b>29.0</b>	<b>\$1,731,179</b>	<b>\$1,806,850</b>	<b>\$1,820,581</b>
Training Branch (HQ):						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Emergency Mgt Coord/Instructor II	1.0	1.0	1.0	5,120-6,182	74,184	74,184
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Temporary Help	0.7	-	-	(32,039)	4,508	4,508
Overtime	-	-	-	(11,907)	12,000	12,000
<b>Totals</b>	<b>4.7</b>	<b>4.0</b>	<b>4.0</b>	<b>\$303,975</b>	<b>\$281,308</b>	<b>\$281,308</b>
<b>Totals, Preparedness and Training Division</b>	<b>80.8</b>	<b>91.1</b>	<b>91.1</b>	<b>\$5,133,380</b>	<b>\$5,668,258</b>	<b>\$5,716,408</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration Division</b>						
C.E.A. II	-	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Prog Mgr I	0.8	-	-	4,860-5,871	-	-
Acctg Administrator I-Supvr	1.2	-	-	4,746-5,726	-	-
Staff Services Mgr I	1.1	-	-	4,746-5,726	-	-
Sr Acctg Officer-Supvr	1.4	-	-	4,319-5,211	-	-
Assoc Acctg Analyst	0.8	-	-	4,316-5,247	-	-
Assoc Budget Analyst	1.7	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	5.6	-	-	4,111-4,997	-	-
Sr Acctg Officer-Spec	0.5	-	-	4,111-4,997	-	-
Acctg Officer-Spec	1.6	-	-	3,589-4,363	-	-
Acctg Analyst	0.7	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	4.3	-	-	2,632-4,155	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,498	32,028
Acctg Techn	5.8	-	-	2,465-2,998	-	-
Office Techn-Gen	0.8	-	-	2,465-2,998	-	-
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Temporary Help	4.0	-	-	-	25,757	25,757
Totals	31.9	2.0	2.0	\$1,409,231	\$143,879	\$145,409
<b>Grants Management Branch:</b>						
Staff Services Mgr II-Supvry	1.2	2.0	2.0	5,211-6,286	150,622	150,864
Prog Mgr I	0.3	-	-	4,860-5,871	-	-
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Sr Emergency Svcs Coordinator	1.9	2.0	2.0	4,636-5,594	122,760	125,542
Assoc Mgt Auditor	2.3	6.0	6.0	4,316-5,247	344,268	352,040
Criminal Justice Spec I	2.4	-	-	4,111-4,997	-	-
Emergency Services Coordinator	0.8	2.0	2.0	3,502-5,096	122,304	122,304
Prog Techn III	2.6	3.0	3.0	2,757-3,353	119,347	120,468
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	98,856	99,720
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Prog Techn II	2.4	6.0	6.0	2,465-2,998	185,550	193,020
Temporary Help	0.2	1.0	1.0	(9,278)	1,288	1,288
Overtime	-	-	-	(28,111)	29,000	29,000
Totals	18.0	27.0	27.0	\$1,008,309	\$1,342,043	\$1,363,830
<b>Resource Management Branch:</b>						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	75,432	75,432
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	4.6	7.0	7.0	4,111-4,997	396,080	403,894
Assoc Personnel Analyst	2.9	3.0	3.0	4,111-4,997	169,260	171,732
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Staff Services Analyst-Gen	4.8	4.0	4.0	2,632-4,155	197,060	197,072
Office Techn-Typing	0.5	1.5	1.5	2,510-3,050	45,810	48,108
Pers Spec	1.8	3.0	3.0	2,431-3,800	120,072	121,836
Business Service Asst-Spec	0.3	1.0	1.0	2,331-3,465	41,580	41,580
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Personnel Techn I	0.5	1.0	1.0	2,250-3,201	36,285	36,587
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Temporary Help	0.7	-	-	(32,521)	4,508	4,508
Overtime	-	-	-	(32,086)	36,000	36,000
<b>Totals</b>	<b>24.9</b>	<b>30.5</b>	<b>30.5</b>	<b>\$1,313,626</b>	<b>\$1,554,176</b>	<b>\$1,570,068</b>
<b>Budgets and Fiscal Analysis Branch:</b>						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	-	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Budget Analyst	-	2.0	2.0	4,111-4,997	116,403	119,217
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	218,962	224,059
Staff Services Analyst-Gen	-	6.0	6.0	2,632-4,155	262,638	268,722
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Overtime	-	-	-	-	12,000	12,000
<b>Totals</b>	<b>-</b>	<b>18.0</b>	<b>18.0</b>	<b>-</b>	<b>\$930,079</b>	<b>\$953,218</b>
<b>Accounting Branch:</b>						
Acctg Administrator I-Supvr	-	1.0	1.0	4,746-5,726	56,952	59,796
Sr Acctg Officer-Supvr	-	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Acctg Analyst	-	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	-	1.0	1.0	4,111-4,997	49,332	51,804
Accounting Officer-Supvr	-	2.0	2.0	3,589-4,363	97,773	101,016
Acctg Analyst	-	2.0	2.0	2,902-4,363	80,582	83,160
Acctg Techn	-	7.0	7.0	2,465-2,998	239,040	241,992
Office Techn-Gen	-	1.0	1.0	2,465-2,998	30,564	32,088
Office Asst-Typing	-	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	-	1.6	1.6	(187,207)	-	-
Overtime	-	-	-	(160,529)	189,000	189,000
<b>Totals</b>	<b>-</b>	<b>19.6</b>	<b>19.6</b>	<b>\$347,736</b>	<b>\$962,963</b>	<b>\$978,576</b>
<b>Totals, Administration Division</b>	<b>74.8</b>	<b>97.1</b>	<b>97.1</b>	<b>\$4,078,902</b>	<b>\$4,933,140</b>	<b>\$5,011,101</b>
<b>Response and Recovery Division</b>						
Dep Director	-	1.0	1.0	7,820-8,459	101,508	101,508
Emergency Services Coordinator	-	1.0	1.0	3,502-5,096	61,152	61,152
<b>Totals</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>\$162,660</b>	<b>\$162,660</b>
<b>Inland Regional Branch:</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Prog Mgr I	1.9	2.0	2.0	4,860-5,871	140,904	140,904
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	8.0	8.0	8.0	3,502-5,096	470,088	472,188
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,326	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(62,487)	62,000	62,000
<b>Totals</b>	<b>13.7</b>	<b>14.0</b>	<b>14.0</b>	<b>\$901,510</b>	<b>\$902,746</b>	<b>\$905,120</b>
<b>Coastal Regional Branch:</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Research Spec II	1.0	2.0	2.0	5,196-6,280	137,712	140,832
Prog Mgr I	1.7	2.0	2.0	4,860-5,871	140,904	140,904
Sr Emergency Svcs Coordinator	2.0	2.0	2.0	4,636-5,594	134,256	134,256
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Emergency Services Coordinator	4.4	5.0	5.0	3,502-5,096	286,632	288,732



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(22)	-	-
Overtime	-	-	-	(70,294)	-	-
Totals	11.7	13.0	13.0	\$826,488	\$823,992	\$829,212
Southern Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,488	85,488
Prog Mgr I	2.2	2.0	2.0	4,860-5,871	128,772	131,688
Sr Emergency Svcs Coordinator	1.7	2.0	2.0	4,636-5,594	122,760	125,544
Coordinator-Radiological	1.0	1.0	1.0	4,426-5,335	64,020	64,020
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	6.0	7.0	7.0	3,502-5,096	406,648	411,036
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Overtime	-	-	-	(51,729)	52,000	52,000
Totals	14.8	16.0	16.0	\$948,773	\$992,852	\$1,002,940
Recovery Branch Individual Assistance (Tech Assistance Progs):						
Prog Mgr III	1.0	1.0	1.0	6,432-7,090	85,080	85,080
Sr Civil Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Assoc Civil Engr	-	1.0	1.0	5,648-6,863	67,776	71,160
Sr Geologist-Spec	-	1.0	1.0	5,250-6,334	76,008	76,008
Sr Envirntl Planner	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	70,452	70,452
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	4,847-6,450	70,212	70,212
Sr Emergency Svcs Coordinator	1.9	2.0	2.0	4,636-5,594	134,013	134,256
Associate Envirntl Plnr	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Disaster Assistance Prog Spec II	0.9	-	-	4,222-5,096	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	2.6	3.0	3.0	3,502-5,096	172,968	172,968
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	6.0	-	-	(290,225)	38,636	38,636
Overtime	-	-	-	(444,718)	445,000	445,000
Totals	19.2	15.0	15.0	\$1,610,872	\$1,489,254	\$1,492,881
Recovery Branch Public Assistance:						
Prog Mgr II	0.4	1.0	1.0	5,340-6,453	64,080	67,284
Prog Mgr I	3.6	4.0	4.0	4,860-5,871	269,676	272,592
Disaster Assistance Prog Spec II	7.3	9.0	9.0	4,222-5,096	518,904	526,500
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,111-4,997	234,864	237,612
Disaster Assistance Prog Spec I	7.9	9.0	9.0	3,247-4,338	463,558	463,558
Prog Techn III	0.4	1.0	1.0	2,757-3,353	38,561	39,900
Staff Services Analyst-Gen	2.5	4.0	4.0	2,632-4,155	193,964	196,184
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	0.6	-	-	2,465-2,998	-	-
Prog Techn	0.1	1.0	1.0	2,130-2,780	26,309	27,628
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	11.5	1.3	1.3	(538,988)	74,052	74,052
Overtime	-	-	-	(239,464)	239,000	239,000
Totals	40.8	36.3	36.3	\$2,410,926	\$2,191,260	\$2,212,602
Fire and Rescue (HQ):						
Chief-Fire & Rescue Svcs	1.0	1.0	1.0	6,483-7,151	86,670	86,670
Sr Coordinator-Fire & Rescue Svcs	2.0	3.0	3.0	5,340-6,453	223,032	228,198

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	70,452	70,452
Coordinator-Fire & Rescue Svcs	8.2	9.0	9.0	4,857-5,866	617,528	623,360
Sr Emergency Svcs Coordinator	2.4	3.0	3.0	4,636-5,594	201,370	201,384
Assoc Toxicologist	-	1.0	1.0	4,516-5,984	54,192	56,892
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,516	119,928
Heavy Equipt Mechanic	-	2.0	2.0	3,495-3,837	83,880	88,080
Hazardous Substances Scientist	3.1	4.0	4.0	2,875-5,336	197,064	200,520
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	131,234	132,888
Dispatcher-Clerk	0.7	1.0	1.0	2,589-3,147	37,764	37,764
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,354
Temporary Help	0.4	-	-	(20,164)	2,575	2,575
Overtime	-	-	-	(212,153)	212,000	212,000
<b>Totals</b>	<b>24.8</b>	<b>31.0</b>	<b>31.0</b>	<b>\$1,805,623</b>	<b>\$2,069,041</b>	<b>\$2,094,065</b>
Fire and Rescue (Riverside):						
Sr Coordinator-Fire & Rescue Svcs	1.0	1.0	1.0	5,340-6,453	80,656	82,508
Coordinator-Fire & Rescue Svcs	0.5	1.0	1.0	4,857-5,866	58,284	61,200
Dispatcher-Clerk	1.0	1.0	1.0	2,589-3,147	37,764	37,764
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	27,972	29,376
Temporary Help	0.1	-	-	(2,492)	644	644
Overtime	-	-	-	(26,221)	23,000	23,000
<b>Totals</b>	<b>3.8</b>	<b>5.0</b>	<b>5.0</b>	<b>\$222,121</b>	<b>\$264,920</b>	<b>\$271,092</b>
Joint Field Office (Winter Storms 2005):						
Disaster Assistance Prog Spec II	0.8	-	-	4,222-5,096	-	-
Disaster Worker Specialty Services	2.1	-	-	2,632-5,984	-	-
<b>Totals</b>	<b>2.9</b>	<b>-</b>	<b>-</b>	<b>\$154,572</b>	<b>-</b>	<b>-</b>
Joint Field Office (Winter Storms 2005-06):						
Disaster Assistance Prog Spec II	2.2	4.0	4.0	4,222-5,096	218,640	229,584
<b>Totals</b>	<b>2.2</b>	<b>4.0</b>	<b>4.0</b>	<b>\$120,685</b>	<b>\$218,640</b>	<b>\$229,584</b>
<b>Totals, Response and Recovery Division</b>	<b>133.9</b>	<b>136.3</b>	<b>136.3</b>	<b>\$9,001,570</b>	<b>\$9,115,365</b>	<b>\$9,200,156</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>461.7</b>	<b>548.0</b>	<b>529.0</b>	<b>\$29,295,763</b>	<b>\$33,344,208</b>	<b>\$32,843,929</b>
<i>Regular/Ongoing Positions</i>	<i>431.2</i>	<i>541.5</i>	<i>522.5</i>	<i>26,060,499</i>	<i>31,371,808</i>	<i>30,871,529</i>
<i>Temporary Help</i>	<i>30.5</i>	<i>6.5</i>	<i>6.5</i>	<i>1,439,780</i>	<i>196,400</i>	<i>196,400</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,795,484</i>	<i>1,776,000</i>	<i>1,776,000</i>

<sup>1</sup> 2.0 positions limited-term to 6/30/2007.<sup>2</sup> 7.0 positions limited-term to 6/30/2007.<sup>3</sup> 1.0 position limited-term to 6/30/2007.<sup>4</sup> 5.0 positions limited-term to 6/30/2007.<sup>5</sup> 1.0 position limited-term to 6/30/2007.<sup>6</sup> 1.0 position limited-term to 6/30/2007.<sup>7</sup> 1.0 position limited-term to 6/30/2007.<sup>8</sup> 1.0 position limited-term to 6/30/2007.































































ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Statistical Clerk	6.7	7.0	7.0	2,465-2,998	234,754	238,474
Office Asst Gen	1.4	2.0	2.0	1,938-2,588	47,676	47,676
Temporary Help-Regular	0.3	-	-	(11,530)	-	-
Overtime-Regular	-	-	-	(5,433)	1,000	1,000
Temporary Help-Agent	0.7	-	-	(24,796)	-	-
Totals, Stat Data Center	35.8	41.0	41.0	\$1,717,580	\$1,928,538	\$1,947,965
Automated Systems:						
DOJ Administrator II	1.2	1.0	1.0	5,755-6,343	72,469	75,808
DOJ Administrator I	0.9	1.0	1.0	4,746-5,728	65,880	68,112
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,384	57,108
Criminal ID & Intelligence Supvr	0.9	1.0	1.0	4,225-5,101	56,828	59,532
Field Rep DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	163,167	163,167
Criminal ID Spec III	0.2	1.0	1.0	3,504-4,225	49,008	50,700
Criminal ID Spec II	3.5	4.0	4.0	3,199-3,845	168,034	169,056
Criminal ID Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Program Techn II	2.6	3.0	3.0	2,465-2,998	107,918	107,928
Program Techn	2.0	2.0	2.0	2,130-2,780	66,720	66,720
Temporary Help-Regular	1.4	0.5	0.5	(47,370)	18,000	18,000
Overtime-Regular	-	-	-	(945)	15,000	15,000
Totals, Automated Systems	15.7	19.5	19.5	\$723,460	\$936,948	\$950,671
Info Expedite Prog:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	76,116	76,116
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Criminal ID & Intelligence Supvr	1.9	2.0	2.0	4,225-5,101	117,348	120,104
Criminal ID Spec III	2.0	2.0	2.0	3,504-4,225	102,440	102,440
Criminal ID Spec II	9.5	10.0	10.0	3,199-3,845	447,326	455,208
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	80,228	81,256
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	8.6	9.0	9.0	2,465-2,998	318,509	319,378
Program Techn	5.3	5.5	5.5	2,130-2,780	158,482	163,935
Temporary Help-Regular	1.1	-	-	(37,044)	-	-
Overtime-Regular	-	-	-	(56,156)	25,000	25,000
Totals, Info Expedite Prog	33.4	33.5	33.5	\$1,454,489	\$1,429,046	\$1,447,034
Bureau of Criminal Information and Analysis-Firearms:						
Criminal ID & Intelligence Supvr	0.8	1.0	1.0	4,225-5,101	51,544	54,120
Field Rep DOJ	2.0	2.0	2.0	4,222-5,096	122,304	122,304
Criminal ID Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help-Regular	0.5	-	-	(15,932)	-	-
Overtime-Regular	-	-	-	(220)	-	-
Totals, Bureau of Criminal Information and Analysis-Firearms	5.3	5.0	5.0	\$255,949	\$243,292	\$245,868
Secondhand Dealers:						
Criminal ID Spec II	0.9	1.0	1.0	3,199-3,845	38,388	38,388
Totals, Secondhand Dealers	0.9	1.0	1.0	\$43,518	\$38,388	\$38,388
Stolen Vehicle System:						
DOJ Administrator I	0.9	1.0	1.0	4,746-5,728	56,952	56,952
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Field Rep DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,646	59,964
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	50,664	50,664
Criminal ID Spec II	0.6	1.0	1.0	3,199-3,845	38,388	38,388
Supervising Prog Techn II	0.8	2.0	2.0	2,759-3,355	66,216	66,216
Program Techn II	8.5	10.0	10.0	2,465-2,998	351,403	354,874
Program Techn	2.8	3.0	3.0	2,130-2,780	92,429	94,363
Temporary Help-Regular	0.3	-	-	(10,807)	-	-
Overtime-Regular	-	-	-	(13,281)	-	-
Totals, Stolen Vehicle System	17.8	21.0	21.0	\$767,615	\$838,062	\$843,785
Sexual Habitual Offender:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Criminal ID & Intelligence Supvr	0.9	1.0	1.0	4,225-5,101	61,212	61,212
Field Rep DOJ	1.7	2.0	2.0	4,222-5,096	122,304	122,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Criminal Intelligence Spec III	2.4	3.0	3.0	3,502-4,222	151,992	151,992
Criminal Intelligence Spec II	2.3	3.0	3.0	3,199-3,845	132,462	134,472
Criminal ID Spec II	1.3	-	-	3,199-3,845	-	-
Supervising Prog Techn III	0.7	-	-	3,138-3,817	-	-
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	41,196	41,196
Criminal Intelligence Spec I	3.3	3.0	3.0	2,688-3,199	114,603	115,164
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,554	39,605
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Program Techn II	2.1	2.0	2.0	2,465-2,998	71,952	71,952
Program Techn	5.6	2.0	2.0	2,130-2,780	59,562	59,562
Temporary Help-Regular	1.0	-	-	(36,487)	-	-
Overtime-Regular	-	-	-	(4,686)	-	-
Totals, Sexual Habitual Offender	26.3	21.0	21.0	\$1,130,951	\$960,137	\$962,759
Adoption Application Program:						
Criminal ID Spec II	-	2.0	2.0	3,199-3,845	76,776	76,776
Supervising Prog Techn II	-	1.0	1.0	2,759-3,355	33,108	33,108
Program Techn II	-	1.0	1.0	2,465-2,998	29,580	29,580
Program Techn	0.6	6.0	6.0	2,130-2,780	154,002	154,002
Overtime-Regular	-	-	-	-	40,000	40,000
Totals, Adoption Application Program	0.6	10.0	10.0	\$20,995	\$333,466	\$333,466
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,199-3,845	91,995	92,280
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	0.7	1.0	1.0	2,465-2,998	34,963	35,969
Program Techn	0.2	1.0	1.0	2,130-2,780	33,360	33,360
Temporary Help-Regular	-	0.4	0.4	-	15,000	15,000
Totals, Child Abuse Prevention	3.8	5.4	5.4	\$151,638	\$210,179	\$211,470
Child Protect:						
Field Rep DOJ	0.9	2.0	2.0	4,222-5,096	104,073	109,281
Criminal Intelligence Spec III	1.0	2.0	2.0	3,502-4,222	92,688	92,688
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,860	49,860
Program Techn II	0.5	1.0	1.0	2,465-2,998	34,848	35,976
Overtime-Regular	-	-	-	(3,552)	32,000	32,000
Totals, Child Protect	3.2	6.0	6.0	\$159,411	\$313,469	\$319,805
Child Protection Prog-GF:						
DOJ Administrator I	-	1.0	1.0	4,746-5,728	56,952	56,952



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Criminal ID & Intelligence Supvr	-	1.0	1.0	4,225-5,101	50,700	50,700
Field Rep DOJ	-	2.0	2.0	4,222-5,096	101,328	101,328
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	49,332
Criminal ID Spec III	-	1.0	1.0	3,504-4,225	42,048	42,048
Criminal ID Spec II	-	3.0	3.0	3,199-3,845	115,164	115,164
Supervising Prog Techn II	-	1.0	1.0	2,759-3,355	33,108	33,108
Office Techn-Gen	-	1.0	1.0	2,465-2,998	29,580	29,580
Program Techn II	-	4.0	4.0	2,465-2,998	118,320	118,320
Program Techn	-	8.0	8.0	2,130-2,780	204,480	204,480
Temporary Help-Regular	-	0.5	0.5	-	17,000	17,000
Overtime-Regular	-	-	-	-	16,000	16,000
Totals, Child Protection Prog-GF	-	23.5	23.5	-	\$834,012	\$834,012
Totals, Bureau of Criminal Info & Analysis	216.6	247.0	247.0	\$10,069,134	\$11,090,300	\$11,177,870
Bureau of Criminal Identity and Information (BCII):						
Bureau of Criminal Identity and Information-GF:						
Criminal ID Program-GF:						
Limited Exam/Aspt Candidate	0.2	-	-	14,150	-	-
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	94,592	94,592
DOJ Administrator III	1.1	2.0	2.0	6,328-6,977	159,660	159,660
DOJ Administrator II	2.1	3.0	3.0	5,755-6,343	226,969	228,264
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	77,890	77,890
DOJ Administrator I	4.5	5.0	5.0	4,746-5,728	336,390	342,237
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	2.3	2.0	2.0	4,316-5,247	125,928	125,928
Criminal ID & Intelligence Supvr	6.8	7.0	7.0	4,225-5,101	408,428	418,704
Field Rep DOJ	4.0	4.0	4.0	4,222-5,096	239,585	242,353
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	100,931	103,513
Latent Print Analyst I	1.0	1.0	1.0	3,962-4,786	52,352	54,161
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	50,700	50,700
Criminal ID Spec II	16.0	22.8	22.8	3,199-3,845	996,887	996,887
Supervising Prog Techn III	2.1	3.0	3.0	3,138-3,817	130,200	130,200
Asst Info Systems Analyst	10.7	10.0	10.0	2,902-4,363	493,440	496,274
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,105	41,172
Office Services Supvr II-Gen	0.5	-	-	2,759-3,355	-	-
Supervising Prog Techn II	10.7	14.0	14.0	2,759-3,355	541,024	542,196
Program Techn III	36.1	44.0	44.0	2,757-3,353	1,730,487	1,751,430
Criminal ID Spec I	5.7	6.0	6.0	2,688-3,199	234,479	234,488
Staff Services Analyst-Gen	5.5	10.0	10.0	2,632-4,155	416,609	422,111
Supervising Program Technician I	1.4	3.0	3.0	2,565-3,115	111,945	112,285
Office Techn-Typing	5.1	6.0	6.0	2,510-3,050	212,153	213,117
Office Services Supvr I-Gen	2.4	1.0	1.0	2,465-3,001	36,012	36,012
Program Techn II	56.7	64.0	64.0	2,465-2,998	2,249,310	2,265,461
Information Systems Technician	2.0	2.0	2.0	2,317-3,326	79,824	79,824
Program Techn	47.2	56.0	56.0	2,130-2,780	1,728,030	1,745,925
Key Data Operator	7.8	8.0	8.0	2,012-2,780	238,024	240,588
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	54,823	54,823
Office Asst Gen	21.8	25.0	25.0	1,938-2,588	721,431	729,085
Temporary Help-Regular	-	0.3	0.3	-	12,000	12,000
Overtime-Regular	-	-	-	(240)	-	-
Totals, Criminal ID Program-GF	261.1	308.1	308.1	\$10,333,266	\$11,969,256	\$12,070,928

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
CAL ID Program-GF:						
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	77,890	77,890
Latent Print Analyst II	7.6	8.0	8.0	4,786-5,770	527,520	527,520
Latent Print Analyst I	1.0	1.0	1.0	3,962-4,786	51,080	53,519
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Overtime-Regular	-	-	-	-	15,000	15,000
Totals, CAL ID Program-GF	11.2	12.0	12.0	\$688,650	\$747,642	\$750,081
Totals, Bureau of Criminal Identity and Information-GF	272.3	320.1	320.1	\$11,021,916	\$12,716,898	\$12,821,009
Bureau of Criminal Identity and Information-Fingerprint Fees (FP):						
Bureau of Criminal Identity and Information Admin-FP:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,204	117,204
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,507	58,280
Criminal ID & Intelligence Supvr	0.3	1.0	1.0	4,225-5,101	62,252	62,252
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	50,161	52,666
Exec Asst	0.7	1.0	1.0	3,072-3,734	36,864	36,864
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	39,960	40,260
Staff Services Analyst-Gen	4.5	5.0	5.0	2,632-4,155	221,970	226,419
Program Techn II	2.5	3.0	3.0	2,465-2,998	101,036	102,530
Business Services Asst-Spec	1.3	2.0	2.0	2,331-3,465	66,384	66,384
Program Techn	2.8	3.0	3.0	2,130-2,780	92,169	92,169
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,952	26,204
Overtime-Regular	-	-	-	-	27,000	27,000
Totals, BCII Admin-FP	17.9	21.0	21.0	\$816,711	\$964,195	\$976,968
Criminal ID Program-FP:						
Limited Exam/Appt Candidate	0.5	-	-	14,150	-	-
Asst Bureau Chief	0.7	1.0	1.0	6,681-7,367	80,172	80,172
DOJ Administrator III	0.9	2.0	2.0	6,328-6,977	159,026	159,660
DOJ Administrator II	1.0	2.0	2.0	5,755-6,343	145,176	145,176
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Spec	0.6	2.0	2.0	5,206-6,327	124,944	124,944
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,206-6,327	73,929	75,924
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	117,432	117,432
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
DOJ Administrator I	7.1	9.0	9.0	4,746-5,728	591,509	598,714
Staff Info Systems Analyst-Spec	5.2	7.0	7.0	4,732-5,754	456,031	458,804
Staff Info Systems Analyst-Supvr	0.8	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	4.6	8.0	8.0	4,316-5,247	451,910	457,064
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,316-5,247	106,032	106,032
Criminal ID & Intelligence Supvr	12.1	15.0	15.0	4,225-5,101	858,356	874,641
Field Rep DOJ	2.0	6.0	6.0	4,222-5,096	340,539	340,539
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,691	119,928
Criminal ID Spec III	5.2	6.0	6.0	3,504-4,225	304,212	306,280
Criminal ID Spec II	13.5	20.0	20.0	3,199-3,845	874,894	874,894
Supervising Prog Techn III	0.5	1.0	1.0	3,138-3,817	37,656	37,656
Property Controller II	0.4	1.0	1.0	3,081-3,742	44,904	44,904
Asst Info Systems Analyst	3.1	5.0	5.0	2,902-4,363	224,223	224,229

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Services Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Supervising Prog Techn II	16.5	24.0	24.0	2,759-3,355	895,906	896,240
Program Techn III	17.7	27.0	27.0	2,757-3,353	1,045,150	1,060,383
Criminal ID Spec I	20.4	24.0	24.0	2,688-3,199	910,308	911,924
Staff Services Analyst-Gen	8.7	13.0	13.0	2,632-4,155	546,075	552,945
Key Data Supvr I	0.1	-	-	2,565-3,115	-	-
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	65,242	66,762
Office Services Supvr I-Gen	1.8	2.0	2.0	2,465-3,001	71,778	72,024
Program Techn II	81.9	103.0	103.0	2,465-2,998	3,590,704	3,608,736
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Information Systems Technician	1.0	2.0	2.0	2,317-3,326	66,268	67,526
Program Techn	26.0	35.5	35.5	2,130-2,780	1,070,365	1,079,542
Key Data Operator	3.6	2.0	2.0	2,012-2,780	66,799	66,799
Office Asst-Typing	1.6	3.0	3.0	2,003-2,641	79,271	82,002
Office Asst Gen	13.1	17.7	17.7	1,938-2,588	507,773	509,177
Temporary Help-Regular	22.7	43.1	43.1	(789,719)	1,500,000	1,500,000
Overtime-Regular	-	-	-	(733,569)	732,000	732,000
Totals, Criminal ID Program-FP	281.0	392.3	392.3	\$12,211,316	\$16,455,735	\$16,550,513
CAL ID Program-FP:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Overtime-Regular	-	-	-	-	14,000	14,000
Totals, CAL ID Program-FP	2.0	2.0	2.0	\$112,908	\$126,833	\$126,833
Applicant Expedite Services:						
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	50,700	50,700
Supervising Prog Techn III	0.7	1.0	1.0	3,138-3,817	37,656	37,656
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Program Techn III	1.0	1.0	1.0	2,757-3,353	40,044	40,236
Criminal ID Spec I	1.0	1.0	1.0	2,688-3,199	36,252	37,858
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Program Techn II	5.6	7.0	7.0	2,465-2,998	247,100	247,100
Program Techn	2.2	3.0	3.0	2,130-2,780	100,912	100,912
Overtime-Regular	-	-	-	-	12,000	12,000
Totals, Applicant Expedite Services	13.5	16.0	16.0	\$521,626	\$614,784	\$616,582
Totals, Bureau of Criminal Identity and Information-FP	314.4	431.3	431.3	\$13,662,561	\$18,161,547	\$18,270,896
Dealers' Record of Sale:						
Program Techn II	1.5	2.0	2.0	2,465-2,998	65,556	65,556
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,776	33,360
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Dealers' Record of Sale	3.5	4.0	4.0	\$115,897	\$128,388	\$129,972
Long Range Auto Plan:						
DOJ Administrator III	0.4	-	-	6,328-6,977	-	-
DOJ Administrator II	0.8	-	-	5,755-6,343	-	-
Sr Info Systems Analyst-Spec	0.2	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.8	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.8	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	2.7	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	1.4	-	-	4,316-5,247	-	-
Programmer II	0.6	-	-	3,768-4,581	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Info Systems Analyst	2.0	-	-	2,902-4,363	-	-
Information Systems Technician	0.2	-	-	2,317-3,326	-	-
Totals, Long Range Auto Plan	11.9	-	-	\$730,649	-	-
National Criminal History Information Program Grant (NCHIP Grant) (Year 10+):						
DOJ Administrator I <sup>10</sup>	1.0	1.0	-	4,746-5,728	62,790	-
Assoc Govtl Prog Analyst <sup>10</sup>	0.8	1.0	-	4,111-4,997	54,389	-
Totals, NCHIP Grant (YR 10 +)	1.8	2.0	-	\$118,381	\$117,179	-
Bureau of Criminal Identity and Information-DNA ID:						
Criminal ID Spec II	3.2	4.0	4.0	3,199-3,845	184,560	184,560
Overtime-Regular	-	-	-	(88,214)	177,000	177,000
Totals, Bureau of Criminal Identity and Information-DNA ID	3.2	4.0	4.0	\$234,324	\$361,560	\$361,560
Totals, Bureau of Criminal Identity and Information	607.1	761.4	759.4	\$25,883,728	\$31,485,572	\$31,583,437
California Justice Information Services (CJIS) Office Support Branch:						
CJIS Executive Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	130,632	130,632
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	88,404	88,404
Special Agent-In-Charge DOJ	-	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator II	2.0	3.0	3.0	5,755-6,343	221,152	221,292
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
DOJ Administrator I	1.6	1.0	1.0	4,746-5,728	68,736	68,736
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	0.5	-	-	4,316-5,247	-	-
Field Rep DOJ	15.1	16.0	16.0	4,222-5,096	958,034	969,222
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	223,884	231,970
Information Systems Techn Spec I	0.2	1.0	1.0	3,266-3,969	39,192	39,192
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	141,249	143,325
Office Techn-Typing	2.7	3.0	3.0	2,510-3,050	64,760	67,944
Temporary Help-Regular	2.7	0.5	0.5	(94,171)	18,000	18,000
Overtime-Regular	-	-	-	(105)	-	-
Temporary Help-Agent	0.8	-	-	(29,394)	-	-
Totals, CJIS Executive Office	36.7	37.5	37.5	\$2,083,961	\$2,214,023	\$2,238,697
Info Tech Project Office:						
Data Processing Manager III	1.0	1.0	1.0	6,334-6,984	83,727	83,808
Staff Info Systems Analyst-Spec	6.0	7.0	7.0	4,732-5,754	463,940	464,508
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	51,792
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,344	48,660
Overtime-Regular	-	-	-	(166)	25,000	25,000
Totals, Info Tech Project Office	8.8	10.0	10.0	\$574,491	\$670,803	\$673,768
California Justice Information Services Office Support Branch (COSB) DNA Identification:						
Overtime-Regular	-	-	-	(13,000)	12,000	12,000
Totals, COSB DNA Identification	-	-	-	\$13,000	\$12,000	\$12,000
Totals, CJIS Office Support Branch	45.5	47.5	47.5	\$2,671,452	\$2,896,826	\$2,924,465
Totals, California Justice Information Services	1,174.7	1,390.3	1,380.3	\$56,521,169	\$65,568,169	\$65,548,004

**Division of Gambling Control**

Cardroom Gaming:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive:</b>						
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	99,481	103,400
C.E.A. III	1.0	1.0	1.0	8,030-8,854	115,764	115,764
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	88,356	88,404
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
DOJ Administrator I	1.0	-	-	4,746-5,728	-	-
Staff Info Systems Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	41,016	41,016
Criminal Intelligence Spec I	0.3	1.0	1.0	2,688-3,199	32,658	34,287
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,676	41,180
Temporary Help-Regular	0.7	0.1	0.1	(24,367)	3,000	3,000
Overtime-Regular	-	-	-	(14,371)	1,000	1,000
Overtime-Agent	-	-	-	(71,685)	206,000	206,000
Temporary Help-Interns	-	0.2	0.2	-	8,000	8,000
Temporary Help-Agent	1.2	-	-	(40,716)	-	-
<b>Totals, Executive</b>	<b>10.1</b>	<b>8.3</b>	<b>8.3</b>	<b>\$749,121</b>	<b>\$768,399</b>	<b>\$775,499</b>
<b>Compliance/Enforcement North:</b>						
Special Agent-In-Charge DOJ	0.6	-	-	6,368-7,021	-	-
Special Agent Supvr-DOJ	1.9	2.0	2.0	5,120-6,338	156,473	156,473
Field Rep DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Special Agent DOJ	2.8	3.0	3.0	3,232-5,766	205,482	208,592
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,624	32,160
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
<b>Totals, Compliance/Enforcement North</b>	<b>7.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$481,951</b>	<b>\$453,731</b>	<b>\$458,377</b>
<b>Licensing Section:</b>						
DOJ Administrator II	0.2	1.0	1.0	5,755-6,343	75,996	76,116
Special Agent Supvr-DOJ	0.1	-	-	5,120-6,338	-	-
DOJ Administrator I	1.4	2.0	2.0	4,746-5,728	133,010	135,939
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,111-4,997	418,023	421,890
Staff Services Analyst-Gen	7.1	8.0	8.0	2,632-4,155	355,749	361,052
Program Techn II	0.8	1.0	1.0	2,465-2,998	35,976	35,976
<b>Totals, Licensing Section</b>	<b>14.6</b>	<b>19.0</b>	<b>19.0</b>	<b>\$762,144</b>	<b>\$1,018,754</b>	<b>\$1,030,973</b>
<b>Compliance/Enforcement South:</b>						
Special Agent Supvr-DOJ	0.9	1.0	1.0	5,120-6,338	61,440	61,440
Special Agent DOJ	0.9	2.0	2.0	3,232-5,766	77,568	77,568
<b>Totals, Compliance/Enforcement South</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>	<b>\$132,448</b>	<b>\$139,008</b>	<b>\$139,008</b>
<b>Restricted License Section:</b>						
DOJ Administrator I	-	1.0	1.0	4,746-5,728	62,790	62,790
Investigative Auditor III DOJ	-	2.0	2.0	4,316-5,247	114,202	114,202
Assoc Govtl Prog Analyst	1.1	5.0	5.0	4,111-4,997	271,945	271,945
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	31,584
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,207	33,207
<b>Totals, Restricted License Section</b>	<b>1.9</b>	<b>10.0</b>	<b>10.0</b>	<b>\$104,780</b>	<b>\$513,728</b>	<b>\$513,728</b>
<b>Auditing Section:</b>						
Investigative Auditor IV (Supvr) DOJ	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Investigative Auditor IV (Spec) DOJ	1.0	2.0	2.0	4,516-5,489	120,060	120,060
Investigative Auditor III DOJ	1.4	1.0	1.0	4,316-5,247	62,964	62,964
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,624	32,160

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Auditing Section	3.2	5.0	5.0	\$189,029	\$282,360	\$283,896
LA Cardroom:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,120-6,338	78,017	78,017
Field Rep DOJ	0.8	1.0	1.0	4,222-5,096	61,152	61,152
Totals, LA Cardroom	1.8	2.0	2.0	\$128,977	\$139,169	\$139,169
Totals, Cardroom Gaming	40.7	54.3	54.3	\$2,548,450	\$3,315,149	\$3,340,650
Indian Gaming:						
Indian Gaming Section:						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	115,800	115,800
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	95,824	95,824
Special Agent-In-Charge DOJ	1.0	1.0	1.0	6,368-7,021	85,450	89,726
Special Agent Supvr-DOJ	0.8	1.0	1.0	5,120-6,338	78,017	78,017
Research Manager I-Gen	1.0	1.0	1.0	4,746-5,726	61,952	65,050
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,316-5,247	60,786	62,964
Research Analyst II-Gen	0.2	1.0	1.0	4,316-5,247	59,648	62,180
Special Agent DOJ	0.8	1.0	7.0	3,232-5,766	70,392	422,916
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Research Analyst I-Gen	-	1.0	1.0	2,902-4,363	38,393	38,393
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	148,590	149,580
Office Techn-Typing	0.8	1.0	2.0	2,510-3,050	34,861	68,068
Temporary Help-Regular	2.9	-	-	(99,449)	-	-
Overtime-Regular	-	-	-	(46,309)	238,000	238,000
Overtime-Agent	-	-	-	(127,909)	236,000	236,000
Temporary Help-Agent	6.5	3.0	3.0	(224,746)	103,000	103,000
Totals, Indian Gaming Section	19.3	17.0	24.0	\$1,188,829	\$1,495,761	\$1,894,566
Compliance/Enforcement North:						
Special Agent Supvr-DOJ	2.5	3.0	3.0	5,120-6,338	217,152	217,152
Field Rep DOJ	1.6	2.0	5.0	4,222-5,096	122,304	289,875
Special Agent DOJ	9.4	12.0	12.0	3,232-5,766	772,192	783,890
Property Controller I	0.4	1.0	1.0	2,712-3,296	37,545	39,006
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Asst Gen	0.5	-	-	1,938-2,588	-	-
Totals, Compliance/Enforcement North	15.4	19.0	22.0	\$1,021,777	\$1,199,053	\$1,379,783
Compliance/Enforcement South:						
Special Agent-In-Charge DOJ	0.8	-	-	6,368-7,021	-	-
Special Agent Supvr-DOJ	0.9	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent DOJ	3.2	5.0	5.0	3,232-5,766	346,934	350,718
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Compliance/Enforcement South	6.6	8.0	8.0	\$421,538	\$497,390	\$501,174
Licensing Section:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	6,368-7,021	84,252	84,252
DOJ Administrator I	1.1	1.0	1.0	4,746-5,728	66,984	68,736
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,111-4,997	298,505	299,820
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	189,576	191,160
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,624	32,160

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Program Techn II	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Licensing Section	13.4	14.0	14.0	\$704,404	\$741,893	\$748,080
Auditing Section:						
Senior Management Auditor	1.0	1.0	1.0	5,211-6,286	68,470	68,470
Investigative Auditor IV (Spec) DOJ	0.6	2.0	2.0	4,516-5,489	120,060	120,060
Investigative Auditor III DOJ	1.7	2.0	2.0	4,316-5,247	125,928	125,928
Investigative Auditor II DOJ	0.1	1.0	1.0	3,589-4,363	51,928	52,354
Totals, Auditing Section	3.4	6.0	6.0	\$219,558	\$366,386	\$366,812
Tribal Liaison:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	75,906	76,116
DOJ Administrator I	2.3	3.0	3.0	4,746-5,728	196,380	199,320
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,111-4,997	98,664	98,664
Staff Services Analyst-Gen	10.2	10.0	10.0	2,632-4,155	417,037	427,306
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Program Techn II	3.4	4.0	4.0	2,465-2,998	143,890	143,904
Totals, Tribal Liaison	18.2	21.0	21.0	\$869,277	\$968,477	\$981,910
LA Tribal:						
Special Agent-In-Charge DOJ	0.2	1.0	1.0	6,368-7,021	87,348	87,622
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	57,101	57,101
Criminal Intelligence Spec I	-	1.0	1.0	2,688-3,199	35,562	35,562
Totals, LA Tribal	0.2	3.0	3.0	\$15,035	\$180,011	\$180,285
Riverside Tribal:						
Special Agent Supvr-DOJ	-	1.0	1.0	5,120-6,338	67,738	67,738
Field Rep DOJ	-	1.0	1.0	4,222-5,096	55,857	55,857
Special Agent DOJ	-	3.0	3.0	3,232-5,766	176,262	176,262
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,207	33,207
Totals, Riverside Tribal	-	6.0	6.0	-	\$333,064	\$333,064
Redding Tribal:						
Special Agent Supvr-DOJ	-	1.0	1.0	5,120-6,338	67,738	67,738
Field Rep DOJ	-	1.0	1.0	4,222-5,096	55,857	55,857
Special Agent DOJ	-	3.0	3.0	3,232-5,766	176,262	176,262
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,207	33,207
Totals, Redding Tribal	-	6.0	6.0	-	\$333,064	\$333,064
Totals, Indian Gaming	76.5	100.0	110.0	\$4,440,418	\$6,115,099	\$6,718,738
Totals, Division of Gambling Control	117.2	154.3	164.3	\$6,988,868	\$9,430,248	\$10,059,388
<b>Division of Firearms</b>						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	1.2	1.0	1.0	5,120-6,338	61,440	61,440
DOJ Administrator I	0.4	1.0	1.0	4,746-5,728	66,108	68,736
Field Rep DOJ	2.8	3.0	3.0	4,222-5,096	183,456	183,456
Special Agent DOJ	4.9	5.0	5.0	3,232-5,766	343,918	348,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,495	48,825
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,498	32,028
Program Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help-Regular	0.9	1.4	1.4	(30,839)	50,000	50,000
Overtime-Regular	-	-	-	(16,012)	-	-
Overtime-Agent	-	-	-	(59,057)	75,000	75,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Basic Firearms Safety Certification	13.0	14.4	14.4	\$845,743	\$892,891	\$904,353
Firearms Safety Account:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime-Regular	-	-	-	(13,666)	-	-
Overtime-Agent	-	-	-	(165,832)	40,000	40,000
Totals, Firearms Safety Account	1.0	1.0	1.0	\$216,098	\$76,600	\$76,600
Dealer Record of Sales:						
Deputy Attorney Gen III	0.5	1.0	1.0	7,682-9,478	102,810	104,760
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,888	117,888
Asst Bureau Chief	0.2	-	-	6,681-7,367	-	-
Special Agent-In-Charge DOJ	0.5	1.0	1.0	6,368-7,021	88,095	88,095
DOJ Administrator III	0.8	1.0	1.0	6,328-6,977	83,724	83,724
Special Agent Supvr-DOJ	1.5	3.0	3.0	5,120-6,338	237,788	239,492
DOJ Administrator I	1.9	3.0	3.0	4,746-5,728	191,776	193,879
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	122,424	122,424
Field Rep DOJ	5.2	5.0	5.0	4,222-5,096	287,526	292,734
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	119,928	119,928
Criminal Intelligence Spec III	1.6	2.0	2.0	3,502-4,222	92,688	92,688
Special Agent DOJ	0.7	1.0	1.0	3,232-5,766	70,392	70,392
Criminal Intelligence Spec II	0.6	1.0	1.0	3,199-3,845	46,140	46,140
Criminal ID Spec II	13.7	16.0	16.0	3,199-3,845	729,850	736,370
Exec Secretary I	0.5	-	-	2,822-3,431	-	-
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Property Controller I	2.0	2.0	2.0	2,712-3,296	77,166	78,594
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Staff Services Analyst-Gen	5.3	6.0	6.0	2,632-4,155	259,314	262,346
Office Techn-Typing	2.2	2.0	2.0	2,510-3,050	69,420	71,058
Program Techn II	7.6	9.0	9.0	2,465-2,998	306,942	307,574
Word Processing Techn	1.3	2.0	2.0	2,172-2,780	65,934	66,720
Program Techn	8.0	9.0	9.0	2,130-2,780	287,935	289,753
Temporary Help-Regular	3.1	-	-	(109,268)	-	-
Overtime-Regular	-	-	-	(131,943)	-	-
Overtime-Agent	-	-	-	(247,394)	10,000	10,000
Temporary Help-Agent	1.6	-	-	(54,277)	-	-
Totals, Dealer Record of Sales	67.4	73.0	73.0	\$3,588,624	\$3,572,316	\$3,599,135
Armed Prohibited:						
Asst Bureau Chief	0.8	1.0	1.0	6,681-7,367	98,792	98,792
Special Agent-In-Charge DOJ	0.5	-	-	6,368-7,021	-	-
DOJ Administrator III	0.2	-	-	6,328-6,977	-	-
DOJ Administrator II	0.7	1.0	1.0	5,755-6,343	75,780	76,116
Special Agent Supvr-DOJ	-	2.0	2.0	5,120-6,338	135,476	135,476
Criminal ID & Intelligence Supvr	-	1.0	1.0	4,225-5,101	55,897	55,897
Criminal ID Spec III	-	1.0	1.0	3,504-4,225	46,358	46,358
Special Agent DOJ	5.0	15.0	15.0	3,232-5,766	906,826	908,492
Criminal ID Spec II	1.0	13.0	13.0	3,199-3,845	554,016	554,016



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	34,821	34,821
Office Techn-Typing	0.9	4.0	4.0	2,510-3,050	135,287	136,113
Program Techn II	-	2.0	2.0	2,465-2,998	65,224	65,224
Program Techn	-	2.0	2.0	2,130-2,780	56,360	56,360
Overtime-Regular	-	-	-	(235)	5,000	5,000
Overtime-Agent	-	-	-	(42,392)	201,000	201,000
Totals, Armed Prohibited	9.1	43.0	43.0	\$673,331	\$2,370,837	\$2,373,665
Gun Show:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent DOJ	5.5	6.0	6.0	3,232-5,766	383,758	386,868
Overtime-Agent	-	-	-	(71,314)	-	-
Totals, Gun Show	6.5	7.0	7.0	\$530,255	\$461,014	\$464,124
Totals, Division of Firearms	97.0	138.4	138.4	\$5,854,051	\$7,373,658	\$7,417,877
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,701.3</b>	<b>5,735.9</b>	<b>5,689.8</b>	<b>\$310,687,221</b>	<b>\$366,821,007</b>	<b>\$366,399,917</b>
<i>Regular/Ongoing Positions</i>	4,472.5	5,617.0	5,576.0	291,163,039	348,856,007	348,628,917
<i>Temporary Help</i>	228.8	118.9	113.8	9,138,033	4,650,000	4,457,000
<i>Overtime</i>	-	-	-	10,386,149	13,315,000	13,314,000

<sup>1</sup> 16.4 positions limited-term to 06/30/2007.

<sup>2</sup> 1.9 positions limited-term to 06/30/2008.

<sup>3</sup> 1.3 positions limited-term to 06/30/2009.

<sup>4</sup> 0.5 position limited-term to 06/30/2008.

<sup>5</sup> 1.6 positions limited-term to 06/30/2007.

<sup>6</sup> 2.0 positions limited-term to 06/30/2009.

<sup>7</sup> 1.0 positions limited-term to 06/30/2009.

<sup>8</sup> 1.0 positions limited-term to 06/30/2008.

<sup>9</sup> 2.0 positions limited-term to 06/30/2008.

<sup>10</sup> 1.0 positions limited-term to 06/30/2007.

<sup>11</sup> 6.0 positions limited-term to 06/30/2007.

<sup>12</sup> 9.0 positions limited-term to 06/30/2007.

<sup>13</sup> 4.0 positions limited-term to 06/30/2007.

<sup>14</sup> 0.8 positions limited-term to 06/30/2008.

<sup>15</sup> 4.0 positions limited-term to 06/30/2008.

<sup>16</sup> 4.5 positions limited-term to 06/30/2009.

<sup>17</sup> 2.0 positions limited-term to 06/30/2007.

<sup>18</sup> 20.8 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration &amp; Disbursements Division</b>						
State Controller	1.0	1.0	1.0	\$11,667	\$140,004	\$140,004
Chief Deputy Controller	0.2	1.0	1.0	9,972-10,787	119,664	119,664
Deputy Controller	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Asst Deputy Controller	1.0	1.0	1.0	9,533-10,309	114,396	114,396
C.E.A. V	3.6	5.0	5.0	8,918-9,830	486,420	486,420
C.E.A. IV	0.9	-	-	8,426-9,287	-	-
Chief-Communications	1.0	1.0	1.0	8,426-9,287	110,340	111,444
C.E.A. III	2.9	3.0	3.0	8,030-8,854	341,256	341,256
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	209,520	209,520
Asst. Dep. St. Controller	0.8	1.0	1.0	6,785-7,337	84,000	84,000
DP Mgr III	0.6	-	-	6,334-6,984	-	-
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	1.0	2.0	2.0	6,334-6,984	155,868	163,080
Sr Asst II	0.4	1.0	1.0	5,884-6,364	70,608	70,608
C.E.A. I	1.9	2.0	2.0	5,768-7,324	183,792	183,792
Supvng Special Investigator II	0.9	1.0	1.0	5,391-6,508	78,096	78,096
Acctg Administrator II	0.7	1.0	1.0	5,211-6,286	72,418	75,432
Staff Services Mgr II-Supvry	3.6	3.0	3.0	5,211-6,286	225,474	226,296
Legis Coordinator	1.4	1.0	1.0	5,211-6,286	62,532	65,664
Sr Info System Analyst-Spec	1.3	2.0	2.0	5,206-6,327	149,283	151,848
System Software Spec II-Tech	0.4	1.0	1.0	5,196-6,316	75,792	75,792
Staff Services Mgr I	9.7	11.0	11.0	4,746-5,726	736,833	747,354
Staff Info Systems Analyst-Spec	4.7	4.0	4.0	4,732-5,754	263,928	266,772
Staff Info Systems Analyst-Supvry	0.8	1.0	1.0	4,732-5,754	62,226	65,334
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Auditor Spec I-EDP	1.0	1.0	1.0	4,520-5,494	65,928	65,928
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Sr Special Investigator	3.9	4.0	4.0	4,350-5,249	249,173	251,789
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Special Asst I	2.0	2.0	2.0	4,134-4,988	125,952	130,752
Computer Operations Supvr II	0.6	1.0	1.0	4,123-4,972	53,244	55,902
Sr Acctg Officer-Spec	3.0	4.0	4.0	4,111-4,997	224,791	230,037
Assoc Personnel Analyst	6.0	6.0	6.0	4,111-4,997	359,476	359,784
Assoc Budget Analyst	0.9	2.0	2.0	4,111-4,997	99,282	104,256
Assoc Govtl Prog Analyst	13.1	13.5	13.5	4,111-4,997	745,134	768,485
Info Officer I Spec	0.4	1.0	1.0	4,111-4,997	50,362	52,884
Staff Counsel	4.0	4.0	4.0	3,834-7,386	358,932	362,616
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	50,264	52,648
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	50,680	52,348
Special Asst	1.0	1.0	1.0	3,435-4,134	41,220	41,220
Computer Operations Supvr I	1.5	2.0	2.0	3,431-4,123	86,849	90,786
Adm Asst II	0.3	-	-	3,418-4,347	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Adm Asst I	2.1	3.0	3.0	3,418-4,347	132,587	137,875
Sr Personnel Spec	0.2	-	-	3,418-4,155	-	-
Info Systems Techn Spec I	2.0	2.0	2.0	3,266-3,969	95,256	95,256
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Exec Asst	1.3	1.0	1.0	3,072-3,734	39,034	40,982
Mailing Machines Supvr II	1.0	1.0	1.0	2,911-3,539	43,404	43,404
Asst Info Systems Analyst	0.5	2.0	2.0	2,902-3,465	71,114	73,140
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	40,776	40,776
Support Services Asst-Interpreter	1.0	1.0	1.0	2,770-3,843	46,116	46,116
Office Services Supvr II-Gen	1.9	2.0	2.0	2,759-3,355	77,736	79,541
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Accountant I-Spec	1.4	2.0	2.0	2,682-3,259	78,216	78,216
Mailing Machines Supvr	2.7	3.0	3.0	2,678-3,254	111,916	113,555
Staff Services Analyst-Gen	10.2	10.0	10.0	2,632-4,155	405,660	421,111
Key Data Supvr I	2.0	2.0	2.0	2,565-3,115	73,033	73,033
Secretary	1.0	1.0	1.0	2,510-3,051	36,088	36,612
Office Techn-Typing	5.2	7.0	7.0	2,510-3,050	235,953	242,814
Mailing Mach Opr II	12.2	14.0	14.0	2,475-3,005	461,850	478,472
Office Svc Sup I	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Office Techn-Gen	3.3	5.0	5.0	2,465-2,998	152,795	160,423
Sr Acct Clerk	3.8	3.0	3.0	2,465-2,998	107,616	107,928
Digital Print Opr I	0.4	-	-	2,436-2,961	-	-
Pers Spec	2.8	4.0	4.0	2,431-3,800	154,987	159,491
Sr Legal Typist	1.6	2.0	2.0	2,419-3,285	68,928	70,662
Mgt Services Techn	2.2	2.0	2.0	2,331-3,201	66,241	67,788
Computer Operator	8.7	10.0	10.0	2,317-3,326	371,043	377,552
Pers Techn I	0.6	2.0	2.0	2,250-3,201	60,768	63,804
Acct Clerk II	1.3	2.0	2.0	2,209-2,687	64,488	64,488
Limited Examination/Appointment Position	0.2	-	-	2,130-2,155	-	-
Key Data Operator	14.6	16.0	16.0	2,012-2,780	473,950	480,716
Office Asst-Typing	4.1	3.0	3.0	2,003-2,641	87,031	89,802
Office Asst-Gen	9.7	10.0	10.0	1,938-2,588	281,785	286,641
Temporary Help	8.2	12.9	12.9	(510,170)	277,000	277,000
Overtime	-	-	-	(64,805)	181,000	181,000
Totals, Administration & Disbursements Division	202.4	227.4	227.4	\$10,917,487	\$11,588,464	\$11,772,761
<b>Personnel/Payroll Services Division</b>						
C.E.A. III	1.0	-	-	8,030-8,854	-	-
DP Mgr IV <sup>1</sup>	1.0	1.0	-	6,964-7,678	92,136	-
Staff Services Mgr III	0.9	2.0	2.0	6,334-6,984	158,730	166,374
C.E.A. I	1.0	2.0	2.0	5,768-7,324	210,240	187,176
Staff Services Mgr II-Supvry <sup>2</sup>	7.1	10.0	8.0	5,211-6,286	708,180	564,384
Sr Info Sys Analyst-Spec <sup>3</sup>	0.6	2.0	-	5,206-6,327	143,256	-
DP Mgr II <sup>4</sup>	1.2	5.0	-	5,206-6,327	358,440	-
Sr Programmer Analyst-Spec <sup>5</sup>	0.2	5.8	-	5,206-6,327	415,442	-
System Software Spec II-Tech <sup>6</sup>	0.1	3.2	-	5,196-6,316	228,787	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I <sup>7</sup>	13.9	20.5	15.0	4,746-5,726	1,343,156	992,873
Staff Info Sys Analyst-Spec <sup>8</sup>	7.6	11.3	6.0	4,732-5,754	756,687	414,288
Staff Programmer Analyst-Spec <sup>9</sup>	0.1	6.7	-	4,732-5,754	436,250	-
Staff Mgt Auditor-Spec <sup>10</sup>	-	1.0	-	4,516-5,489	62,196	-
Assoc Info Sys Analyst-Spec <sup>11</sup>	4.4	7.1	4.6	4,316-5,247	421,120	275,242
Assoc Programmer Analyst-Spec <sup>12</sup>	-	10.1	-	4,316-5,247	599,819	-
Payroll Officer	1.8	2.0	2.0	4,113-4,963	114,092	116,818
Training Officer I <sup>13</sup>	2.7	10.0	3.0	4,111-4,997	565,236	171,732
Assoc Govtl Prog Analyst <sup>14</sup>	29.0	48.8	29.3	4,111-4,997	2,698,954	1,613,462
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Payroll Operations Supvr	9.8	10.0	10.0	3,418-4,155	496,290	498,600
Sr Payroll Spec	9.5	10.0	10.0	3,418-4,155	492,932	496,232
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst-Gen	10.9	11.6	12.6	3,418-4,155	499,287	544,644
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing <sup>15</sup>	3.4	5.0	4.0	2,510-3,050	164,720	134,862
Office Techn-Gen	1.9	2.0	2.0	2,465-2,998	68,099	70,770
Pers Spec	8.0	8.0	8.0	2,431-3,800	332,356	335,410
Payroll Spec	56.6	59.6	59.6	2,431-3,800	2,527,245	2,554,468
Info Systems Techn <sup>16</sup>	-	1.0	-	2,317-2,555	37,656	-
Limited Examination/Appointment Position	0.1	-	-	2,130-2,155	-	-
Key Data Operator	1.7	2.0	2.0	2,012-2,780	62,436	63,888
Office Asst-Gen	8.3	10.0	10.0	1,938-2,588	278,059	285,909
Temporary Help	9.3	8.4	8.4	(462,390)	237,418	174,000
Overtime	-	-	-	(246,317)	362,361	123,000
Totals, Personnel/Payroll Services Division	197.1	281.00	203.4	\$10,624,956	\$15,092,980	\$10,005,532
<b>Information Systems Division</b>						
Chief, Info Sys	1.0	1.0	1.0	8,426-9,287	111,444	111,444
DP Mgr IV	1.9	2.0	2.0	6,964-7,678	175,704	179,880
DP Mgr III	2.0	3.0	3.0	6,334-6,984	243,624	247,428
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Spec	6.6	10.0	10.0	5,206-6,327	730,687	742,966
DP Mgr I	0.8	1.0	1.0	5,206-6,327	56,784	59,628
DP Mgr II	9.4	10.0	10.0	5,206-6,327	752,232	752,232
Sr Programmer Analyst-Spec	7.7	9.0	9.0	5,206-6,327	655,842	662,652
System Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	227,376	227,376
Staff Info Systems Analyst-Spec	16.3	18.0	18.0	4,732-5,754	1,214,076	1,220,744
Staff Programmer Analyst-Spec	15.7	18.0	18.0	4,732-5,754	1,176,170	1,193,982
Systems Software Spec I-Tech	1.8	3.0	3.0	4,731-5,753	201,036	204,184
Assoc Info Systems Analyst-Spec	10.1	11.0	11.0	4,316-5,247	671,148	679,524
Assoc Programmer Analyst-Spec	6.4	7.0	7.0	4,316-5,247	420,348	425,631
Info Systems Techn Supvr II	0.6	1.0	1.0	4,123-4,972	58,800	60,600
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,111-4,997	227,474	232,849
Info Systems Techn Spec II	4.0	4.0	4.0	3,924-4,770	227,898	232,288

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Info Systems Techn Spec I	3.9	4.0	4.0	3,266-3,969	173,441	180,917
Exec Asst	0.7	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	1.3	2.0	2.0	2,902-4,363	97,912	100,192
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	31,584	33,168
Info Systems Techn	3.0	3.0	3.0	2,317-3,326	121,246	121,400
Office Asst-Typing	1.9	4.0	4.0	2,003-2,641	102,278	107,388
Temporary Help	1.0	3.9	3.9	(68,955)	68,000	68,000
Overtime	-	-	-	(12,427)	106,000	106,000
Totals, Information Systems Division	105.0	124.9	124.9	\$6,899,263	\$7,960,400	\$8,061,461
<b>Accounting &amp; Reporting Division</b>						
Chief, Acctg & Reporting	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	0.9	1.0	1.0	7,302-8,051	123,708	123,708
Asst Div Chief	3.0	3.0	3.0	6,334-6,984	251,424	251,424
Acctg Administrator II	6.2	7.0	7.0	5,211-6,286	525,010	528,024
Sr Adm Analyst-Acctg	1.7	2.0	2.0	5,211-6,286	149,768	150,864
Acctg Administrator I-Supvr	6.2	7.0	7.0	4,746-5,726	464,088	468,894
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	63,226	66,325
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	68,803	69,048
Acctg Administrator I-Spec	9.0	14.0	14.0	4,516-5,489	908,115	913,179
Assoc Acctg Analyst <sup>17</sup>	47.5	61.5	61.5	4,316-5,247	3,586,438	3,652,273
Assoc Govtl Prog Analyst	2.4	1.5	1.5	4,111-4,997	89,946	89,946
Exec Asst	0.8	-	-	3,072-3,734	-	-
Accountant Trainee	3.8	9.0	9.0	3,027-3,505	336,016	351,633
Asst Info Systems Analyst	2.4	4.0	4.0	2,902-4,363	222,937	233,210
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Acctg Analyst	16.2	7.0	7.0	2,902-4,363	334,949	342,464
Exec Secretary I	0.1	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen <sup>18</sup>	2.0	3.0	2.0	2,632-4,155	135,925	92,587
Acctg Techn	1.7	2.0	2.0	2,465-2,998	63,900	67,095
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst Gen	1.5	2.0	2.0	1,938-2,588	52,611	55,234
Temporary Help	8.1	2.1	2.1	(291,954)	45,000	45,000
Overtime	-	-	-	(172,564)	26,000	26,000
Totals, Accounting & Reporting Division	116.8	131.1	130.1	\$6,932,613	\$7,638,892	\$7,717,936
<b>Collections Division</b>						
Chief, Div of Collections	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,996	87,996
Asst Chief	0.6	-	-	6,334-6,984	-	-
Staff Services Mgr III <sup>19,20</sup>	0.2	2.0	1.5	6,334-6,984	159,998	123,226
Staff Services Mgr II-Supvr	4.8	5.0	5.0	5,211-6,286	364,260	367,392
Acctg Administrator I-Supvr	2.6	3.0	3.0	4,746-5,726	206,136	206,136
Staff Services Mgr I	9.5	10.0	10.0	4,746-5,726	683,664	687,120
Staff Programmer Analyst-Spec <sup>21,22</sup>	-	1.0	0.5	4,732-5,754	62,604	31,302
Sr Acctg Officer-Supvr	1.9	2.0	2.0	4,319-5,211	122,662	124,744
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	122,937	122,937
Inh & Gift Tax Examiner III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Land Agent	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Sr Acctg Officer-Spec	7.1	6.3	6.3	4,111-4,997	363,989	369,629
Assoc Personnel Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst <sup>23, 24</sup>	15.7	23.0	20.5	4,111-4,997	1,297,531	1,177,609
Acctg Officer-Spec <sup>25, 26</sup>	15.7	22.0	21.0	3,589-4,363	1,069,209	1,038,947
Supvng Prog Techn III	2.9	2.3	2.3	3,138-3,817	99,125	101,792
Property Controller II	1.1	3.0	3.0	3,081-3,742	127,371	129,382
Exec Asst	0.2	1.0	1.0	3,072-3,734	44,808	44,808
Accountant Trainee	5.3	8.0	8.0	3,027-3,505	307,170	318,578
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-3,200	38,708	40,520
Exec Secretary I	0.6	-	-	2,822-3,431	-	-
Prog Techn III	8.4	7.1	7.1	2,757-3,353	280,943	282,282
Property Controller I	2.6	3.0	3.0	2,712-3,296	114,540	114,984
Accountant I-Spec	0.4	-	-	2,682-3,259	-	-
Staff Services Analyst-Gen	13.9	14.0	14.0	2,632-4,155	619,406	629,961
Supvng Prog Techn I	2.2	3.0	3.0	2,565-3,115	97,740	102,627
Office Techn-Typing	4.7	4.0	4.0	2,510-3,050	138,082	140,870
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	4.2	5.0	5.0	2,465-2,998	171,763	173,251
Acctg Techn	5.5	5.4	5.4	2,465-2,998	181,341	184,817
Prog Techn II <sup>27</sup>	30.5	32.7	32.7	2,465-2,998	1,141,629	1,148,485
Mgmt Services Techn	2.0	1.0	1.0	2,331-2,835	35,940	36,587
Acct Clerk II	1.4	1.0	1.0	2,209-2,687	32,244	32,244
Word Processing Techn	2.8	3.0	3.0	2,172-2,780	98,495	98,495
Prog Techn <sup>28</sup>	20.8	26.7	26.7	2,130-2,780	788,152	810,391
L.E.A.P.	1.2	1.0	1.0	2,130-2,155	25,560	25,560
Key Data Operator	1.0	1.0	1.0	2,012-2,780	33,360	33,360
Office Asst-Typing	4.2	5.0	5.0	2,003-2,641	139,973	145,379
Temporary Help <sup>29</sup>	10.3	8.3	8.3	(303,328)	30,985	30,985
Overtime	-	-	-	(365,322)	2,000	2,000
Totals, Collections Division	197.2	221.8	217.3	\$9,070,128	\$9,612,534	\$9,486,609
<b>Audits Division</b>						
Chief, Div of Audits	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Supvng Mgt Auditor	7.0	6.5	6.5	6,334-6,984	544,752	544,752
Sr Mgt Auditor	24.8	26.5	25.5	5,211-6,286	1,955,899	1,889,411
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,211-6,286	150,590	150,864
Staff Services Mgr I	1.1	1.0	1.0	4,746-5,726	68,712	68,712
Staff Mgt Auditor-Spec	39.8	55.9	54.9	4,516-5,489	3,493,983	3,474,667
Assoc Info Systems Analyst-Spec	1.8	3.0	3.0	4,316-5,247	172,965	177,321
Govtl Auditor III	5.4	6.0	6.0	4,316-5,247	366,612	369,204
Assoc Mgt Auditor <sup>30</sup>	64.6	82.0	74.0	4,316-5,247	4,844,565	4,456,836
Gen Auditor III	6.0	6.0	6.0	4,316-5,247	377,784	377,784
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,111-4,997	281,304	287,209

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Editor-Publications	1.9	3.0	3.0	4,111-4,997	150,900	158,458
Prin Claim Auditor	2.9	3.0	3.0	3,470-4,174	145,978	147,950
Adm Asst I	0.2	1.0	1.0	3,418-4,347	47,444	49,480
Asst Prin Claim Auditor	3.9	4.0	4.0	3,163-3,796	170,402	172,298
Exec Asst	0.8	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	41,103	41,580
Staff Services Mgt Auditor	8.7	13.5	12.5	2,902-4,363	515,144	500,024
Sr Claim Auditor	10.1	12.0	12.0	2,891-3,513	497,414	497,864
Limited Examination/Appointment Position	0.1	1.0	1.0	2,717-3,582	31,056	31,056
Staff Services Analyst-Gen	4.7	6.0	6.0	2,632-4,155	261,129	266,363
Claim Auditor	3.5	4.0	4.0	2,620-3,185	147,501	149,142
Digital Composition Spec I	0.2	1.0	1.0	2,576-3,665	30,912	32,460
Office Techn-Typing	7.3	8.0	8.0	2,510-3,050	275,286	281,083
Office Techn-Gen	1.8	1.0	1.0	2,465-2,998	35,976	35,976
Key Data Operator	0.8	1.0	1.0	2,012-2,780	33,360	33,360
Office Asst-Typing	1.6	2.0	2.0	2,003-2,641	49,672	52,152
Office Asst-Gen	6.1	6.0	6.0	1,938-2,588	168,865	172,727
Temporary Help	3.6	8.6	8.6	(199,921)	186,000	186,000
Overtime	-	-	-	(94,817)	-	-
Totals, Audits Division	<u>217.1</u>	<u>271.0</u>	<u>260.0</u>	<u>\$12,736,102</u>	<u>\$15,156,752</u>	<u>\$14,716,177</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,035.6</b>	<b>1,257.2</b>	<b>1,163.1</b>	<b>\$57,180,549</b>	<b>\$67,050,022</b>	<b>\$61,760,476</b>
<i>Regular/Ongoing Positions</i>	995.1	1,213.0	1,118.9	54,387,579	65,528,258	60,541,491
<i>Temporary Help</i>	40.5	44.2	44.2	1,836,718	844,403	780,985
<i>Overtime</i>	-	-	-	956,252	677,361	438,000

<sup>1</sup> 1.0 position limited-term to 6/30/2007.

<sup>2</sup> 2.0 positions limited-term to 6/30/2007.

<sup>3</sup> 2.0 positions limited-term to 6/30/2007.

<sup>4</sup> 5.0 positions limited-term to 6/30/2007.

<sup>5</sup> 5.8 positions limited-term to 6/30/2007.

<sup>6</sup> 3.2 positions limited-term to 6/30/2007.

<sup>7</sup> 5.5 positions limited-term to 6/30/2007.

<sup>8</sup> 5.3 positions limited-term to 6/30/2007.

<sup>9</sup> 6.7 positions limited-term to 6/30/2007.

<sup>10</sup> 1.0 position limited-term to 6/30/2007.

<sup>11</sup> 2.5 positions limited-term to 6/30/2007.

<sup>12</sup> 10.1 positions limited-term to 6/30/2007.

<sup>13</sup> 7.0 positions limited-term to 6/30/2007.

<sup>14</sup> 18.5 positions limited-term to 6/30/2007.

<sup>15</sup> 1.0 positions limited-term to 6/30/2007.

<sup>16</sup> 1.0 positions limited-term to 6/30/2007.

<sup>17</sup> 1.0 position limited-term to 6/30/2008.

<sup>18</sup> 1.0 positions limited-term to 6/30/2007.

<sup>19</sup> 0.5 position limited-term to 6/30/2008.

<sup>20</sup> 0.5 position limited-term to 6/30/2007.

<sup>21</sup> 0.5 position limited-term to 6/30/2008.





ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive</b>						
Commissioners Office:						
Insurance Commissioner	1.0	1.0	1.0	\$11,667	\$140,000	\$140,000
Chief Deputy Commissioner	1.0	1.0	1.0	9,972-10,786	123,452	123,452
Asst Chief Deputy Commissioner	-	1.0	1.0	9,533-10,309	114,396	114,396
Special Assistant	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Administrative Law Judge II	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Staff Service Mgr II (Managerial)	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Assoc Govtl Program Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,804
Executive Assistant	2.0	2.0	2.0	3,072-3,734	96,450	96,450
Office Technician (T)	1.0	1.0	1.0	2,510-3,050	36,470	36,600
Totals, Commissioners Office	8.3	10.0	10.0	\$674,420	\$846,383	\$848,985
Administrative Hearing Bureau:						
Administrative Law Judge II <sup>1</sup>	1.0	2.0	1.0	7,420-8,979	202,175	113,135
Admin Law Judge I <sup>2</sup>	3.1	5.0	3.0	7,248-8,765	404,862	216,962
Hearing Reporter	0.6	-	-	4,458-5,417	-	-
Office Technician-General	0.1	1.0	1.0	2,465-2,998	35,976	35,976
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	86,922	86,922
Temporary Help	0.4	-	-	(26,138)	-	-
Overtime	-	-	-	(492)	-	-
Totals, Administrative Hearing Bureau	7.2	10.0	7.0	\$594,056	\$729,935	\$452,995
EEO / AA Compliance Office:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	67,627	68,712
Temporary Help	0.4	-	-	(32,481)	-	-
Totals, EEO/AA Compliance Office	1.4	1.0	1.0	\$97,283	\$67,627	\$68,712
Ethics & Operational Compliance Office:						
Curriculum Compliance:						
Assoc Management Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Staff Svcs Mgmt Auditor	0.5	1.0	1.0	2,902-4,363	34,824	36,564
Overtime	-	-	-	(239)	-	-
Totals, Curriculum Compliance	1.5	2.0	2.0	\$77,161	\$97,788	\$99,528
Internal Audits - General						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Management Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Management Auditor	1.3	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Information Sys Anal (Spec)	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	0.3	-	-	4,111-4,997	-	-
Temporary Help	0.1	-	-	(5,028)	-	-
Totals, Internal Audits-General	4.5	5.0	5.0	\$316,418	\$315,144	\$317,736
Totals, Ethics & Operational Compliance Office	6.0	7.0	7.0	\$393,579	\$412,932	\$417,264
Totals, Executive	22.9	28.0	25.0	\$1,759,338	\$2,056,877	\$1,787,956
<b>Financial Surveillance Branch</b>						
Deputy-Financial Surveillance:						
C.E.A. V	0.5	1.0	1.0	8,918-9,830	117,600	117,600
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Sr Life Actuary	1.0	1.0	1.0	7,164-9,509	110,453	115,980







ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Sacramento Enforcement Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III (Spec)	3.8	4.0	4.0	7,075-8,730	413,254	418,272
Staff Counsel	4.3	5.0	5.0	4,520-7,571	408,890	413,109
Sr Legal Analyst	0.6	1.0	1.0	4,316-5,247	62,964	62,964
Legal Analyst	0.1	-	-	3,589-4,363	-	-
Legal Assistant	1.1	1.0	1.0	3,164-3,846	37,968	39,864
Sr Legal Typist	1.2	1.0	1.0	2,419-3,285	31,421	32,991
Student Assistant	-	1.0	1.0	1,362-1,814	16,344	17,160
Temporary Help	0.1	-	-	(4,489)	-	-
Overtime	-	-	-	(55)	-	-
Totals, Sacramento Enforcement Bureau	12.2	14.0	14.0	\$1,007,686	\$1,079,129	\$1,092,648
<b>San Francisco Enforcement Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III (Spec)	7.5	9.0	9.0	7,075-8,730	904,593	918,396
Staff Counsel	2.2	3.0	3.0	4,520-7,571	250,740	262,260
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Legal Assistant	-	1.0	1.0	3,164-3,846	43,461	43,461
Sr Legal Typist	0.7	-	-	2,419-3,285	-	-
Student Assistant	0.1	-	-	1,362-1,814	-	-
Totals, San Francisco Enforcement Bureau	13.5	16.0	16.0	\$1,162,232	\$1,422,402	\$1,447,725
<b>Fraud Liaison Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III (Spec)	2.3	3.0	3.0	7,075-8,730	300,984	310,791
Staff Counsel	1.2	1.0	1.0	4,520-7,571	86,292	89,796
Totals, Fraud Liaison Bureau	4.5	5.0	5.0	\$430,959	\$495,564	\$508,875
Totals, Legal Branch	115.0	128.0	127.0	\$9,223,772	\$10,093,889	\$10,145,279
<b>Office of Communications</b>						
Deputy Commissioner	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Senior Press Secretary	1.0	1.0	1.0	8,209-8,879	103,332	103,332
Press Secretary	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Information Officer I (Spec)	1.4	2.0	2.0	4,111-4,997	102,864	108,016
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,111-4,997	110,326	112,848
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst-General	0.3	-	-	2,632-4,155	-	-
Student Assistant	0.1	-	-	1,362-1,814	-	-
Totals, Office of Communications	6.8	8.0	8.0	\$457,010	\$557,026	\$564,700
<b>Office of Community Relations</b>						
Deputy-Community Relations:						
Deputy Commissioner	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Special Asst for Community Relations	0.3	1.0	1.0	5,448-5,752	65,376	68,640
Assoc Govtl Program Analyst	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Overtime	-	-	-	(2,659)	-	-
Totals, Deputy-Community Relations	4.0	5.0	5.0	\$227,504	\$336,660	\$339,924

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>California Organized Investment Network:</b>						
Supvr Investment Officer	1.0	1.0	1.0	6,585-7,624	91,488	91,488
Investment Officer I	1.9	4.0	4.0	4,516-5,489	251,785	254,508
Fraud Investigator	0.2	-	-	3,472-5,249	-	-
Business Service Asst (Spec)	0.8	-	-	2,331-3,465	-	-
Temporary Help	0.1	-	-	(5,489)	-	-
Overtime	-	-	-	(2,558)	-	-
Totals, California Organized Investment Network	4.0	5.0	5.0	\$226,646	\$343,273	\$345,996
Totals, Office of Community Relations	8.0	10.0	10.0	\$454,150	\$679,933	\$685,920
<b>Ombudsman Office</b>						
Special Asst for Comm Relations	0.3	-	-	5,448-5,752	-	-
Sr Ins Rate Analyst	1.0	1.0	1.0	4,960-6,622	72,336	72,336
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Program Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Executive Assistant	0.4	-	-	3,072-3,734	-	-
Staff Svcs Analyst-General	0.6	1.0	1.0	2,632-4,155	34,343	36,066
Office Technician-Typing	0.4	1.0	1.0	2,510-3,050	30,750	32,292
Totals, Ombudsman Office	4.8	5.0	5.0	\$223,606	\$266,105	\$269,370
<b>Office of Policy/Planning</b>						
Deputy-Policy/Planning:						
Deputy Commissioner	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Special Assistant	-	1.0	1.0	7,460-8,068	89,520	89,520
Staff Svcs Manager I	0.9	1.0	1.0	4,746-5,726	65,846	68,495
Assoc Govtl Program Analyst	0.4	-	-	4,111-4,997	-	-
Executive Assistant	1.0	2.0	2.0	3,072-3,734	81,672	83,520
Staff Svcs Analyst-General	1.6	2.0	2.0	2,632-4,155	84,561	87,120
Totals, Deputy-Policy Planning	4.9	7.0	7.0	\$284,463	\$433,367	\$440,423
Legislative Office:						
Legislative Director	1.0	1.0	1.0	9,115-9,857	109,380	109,380
Staff Svcs Manager I	1.8	2.0	2.0	4,746-5,726	136,990	137,424
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Fraud Investigator	0.5	-	-	3,472-5,249	-	-
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	45,112	47,368
Office Technician-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Legislative Office	5.3	6.0	6.0	\$333,483	\$381,566	\$385,768
Policy Research Division:						
Research Manager II-General	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	1.5	2.0	2.0	4,960-6,028	144,672	144,672
Research Program Specialist I	0.9	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Management Auditor	0.6	1.0	1.0	4,316-5,247	61,380	62,964
Student Assistant	0.1	-	-	1,362-1,814	-	-
Totals, Policy Research Division	4.1	5.0	5.0	\$240,734	\$335,676	\$339,972
Statistical Analysis Division:						
Research Manager II-General	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Research Analyst II-General	3.0	3.0	3.0	4,316-5,247	185,901	185,901

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Analyst I-General	3.7	4.0	4.0	2,902-4,363	189,405	191,145
Word Proc Technician	1.1	1.0	1.0	2,172-2,780	26,064	27,372
Overtime	-	-	-	(126)	-	-
Totals, Statistical Analysis Division	10.8	11.0	11.0	\$627,085	\$621,474	\$624,522
Rate Specialist Unit:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	2.0	2.0	2.0	4,960-6,622	144,672	144,672
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,316-5,489	374,793	374,793
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Rate Specialist Unit	10.0	10.0	10.0	\$633,635	\$635,085	\$635,085
Totals, Office of Policy/Planning	35.1	39.0	39.0	\$2,119,400	\$2,407,168	\$2,425,770
<b>Administration &amp; Licensing Services Branch</b>						
Deputy-Administration & Licensing Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,583	44,808
Temporary Help	-	-	-	(1,640)	-	-
Totals, Deputy-Administration & Licensing Services	2.0	2.0	2.0	\$152,029	\$162,543	\$162,768
Business Management Bureau:						
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	128,757	131,758
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,111-4,997	170,923	175,214
Business Service Officer II (Supvr)	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer I (Supvr)	1.0	1.0	1.0	3,593-4,319	43,116	45,276
Business Service Officer I (Spec)	1.2	1.0	1.0	3,418-4,155	43,262	45,428
Property Controller I	0.2	-	-	2,712-3,296	-	-
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Staff Svcs Analyst-General	1.8	2.0	2.0	2,632-4,155	98,424	99,720
Office Technician-General	0.9	1.0	1.0	2,465-2,998	35,897	35,976
Digital Print Operator	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Business Service Asst (Spec)	2.2	3.0	3.0	2,331-3,465	119,340	122,132
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Assistant-General	3.6	4.0	4.0	1,938-2,588	117,394	118,608
Seasonal Clerk	0.1	1.0	1.0	1,325-1,514	-	-
Temporary Help	0.3	-	-	(13,336)	38,535	38,535
Overtime	-	-	-	(5,637)	-	-
Totals, Business Management Bureau	22.1	24.0	24.0	\$1,105,837	\$1,064,988	\$1,081,987
Financial Management Division:						
Financial Management Division Office:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	96,900	96,900
Office Technician-Typing	0.4	1.0	1.0	2,510-3,050	30,750	32,292
Office Assistant-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help	0.5	-	-	(24,882)	-	-
Totals, Financial Management Division Office	2.0	2.0	2.0	\$122,786	\$127,650	\$129,192
Accounting Services Bureau :						
Accounting Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Accounting Administrator II	0.8	1.0	1.0	5,211-6,286	73,514	75,432
Accounting Administrator I (Supvr)	3.7	4.0	4.0	4,746-5,726	262,666	268,277
Sr Accounting Officer (Supvr)	2.0	2.0	2.0	4,319-5,211	114,524	120,260
Assoc Accounting Analyst	5.4	7.0	7.0	4,316-5,247	400,217	411,882
Sr Accounting Officer (Spec)	2.0	2.0	2.0	4,111-4,997	114,924	117,672
Accounting Officer (Spec)	10.9	14.0	14.0	3,589-4,363	678,004	693,733
Accountant Trainee	6.8	8.0	8.0	3,027-3,505	311,397	323,615
Accountant I (Spec)	1.0	2.0	2.0	2,682-3,259	71,292	72,900
Office Technician-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Accounting Technician	2.9	3.0	3.0	2,465-2,998	102,762	104,298
Office Technician-General	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Accountant Clerk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Temporary Help	0.2	-	-	(12,828)	43,509	43,509
Overtime	-	-	-	(230)	25,000	25,000
Totals, Accounting Services Bureau	40.5	48.0	48.0	\$1,979,371	\$2,416,942	\$2,475,711
Administrative Systems Bureau:						
Sr Admin Analyst (Acctg Systems)	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Admin Analyst-Acctg Sys	1.8	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Information Sys Anal (Spec)	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Budget Analyst	0.4	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	43,963	46,156
Business Service Asst (Spec)	-	1.0	1.0	2,331-3,465	27,972	29,376
Overtime	-	-	-	(2,748)	-	-
Totals, Administrative Systems Bureau	4.5	6.0	6.0	\$283,508	\$320,359	\$327,088
Budget & Revenue Management Bureau:						
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	127,498	130,438
Assoc Budget Analyst	1.5	2.0	2.0	4,111-4,997	119,928	119,928
Executive Assistant	0.8	-	-	3,072-3,734	-	-
Staff Svcs Analyst-General	3.9	6.0	6.0	2,632-4,155	246,614	257,367
Expert Examiner	0.1	-	-	202.98/day	-	-
Temporary Help	-	-	-	-	31,200	31,200
Overtime	-	-	-	(4,898)	-	-
Totals, Budget & Revenue Management Bureau	9.3	11.0	11.0	\$477,455	\$600,672	\$614,365
Totals, Financial Management Division	56.3	67.0	67.0	\$2,863,120	\$3,465,623	\$3,546,356
Human Resources Management Division:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,596	106,596
Labor Relations Specialist	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	135,037	137,424
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	54,396	57,120
Assoc Personnel Analyst	9.9	11.0	11.0	4,111-4,997	640,400	646,669
Personnel Supervisor II	0.7	1.0	1.0	3,761-4,571	45,132	47,388
Senior Personnel Specialist	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Svcs Analyst-General	0.3	-	-	2,632-4,155	-	-
Office Technician-Typing	1.5	3.0	3.0	2,510-3,050	91,620	96,216



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Personnel Specialist	4.0	4.0	4.0	2,431-3,800	139,632	144,984
Mgmt Services Technician	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Personnel Technician I	3.0	3.0	3.0	2,250-3,201	114,588	115,236
Office Assistant-Typing	0.8	-	-	2,003-2,641	-	-
Student Assistant	0.4	2.5	2.5	1,362-1,814	24,720	25,818
Temporary Help	1.3	-	-	(69,804)	-	-
Overtime	-	-	-	(24,359)	-	-
Totals, Human Resources Management Division	28.9	31.5	31.5	\$1,664,161	\$1,509,105	\$1,534,435
Information Technology Division:						
Information Technology Division Office:						
C.E.A. II	1.4	1.0	1.0	7,302-8,051	92,280	92,280
Sr Info Systems Analyst (Spec)	0.3	-	-	5,206-6,327	-	-
Staff Info Systems Analyst (Spec)	0.2	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Information Sys Anal (Spec)	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.4	-	-	(20,821)	-	-
Overtime	-	-	-	(5,246)	-	-
Totals, Information Technology Division Office	4.3	4.0	4.0	\$297,382	\$257,612	\$257,612
Application Development & Maintenance Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Prog Analyst (Supvr)	0.5	-	-	5,206-6,327	-	-
Sr Prog Analyst (Spec)	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Data Processing Mgr II	1.5	2.0	2.0	5,206-6,327	144,840	144,840
Systems Software Spec II	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Programmer Analyst (Supvr)	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst (Spec)	13.3	15.0	15.0	4,732-5,754	1,020,345	1,025,744
Staff Info Systems Analyst (Supvr)	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst (Spec)	0.8	1.0	1.0	4,732-5,754	68,068	69,048
Assoc Programr Analyst (Spec) <sup>4</sup>	3.9	5.0	3.0	4,316-5,247	298,163	186,276
Assoc Information Sys Anal (Spec)	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	0.3	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Student Assistant	0.3	-	-	1,362-1,814	-	-
Overtime	-	-	-	(5,638)	-	-
Totals, Application Development & Maintenance Bureau	28.4	31.0	29.0	\$1,883,649	\$2,089,404	\$1,983,896
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Data Processing Mgr II	1.5	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst (Supvr)	0.3	-	-	5,206-6,327	-	-
Sr Info Systems Analyst (Spec)	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst (Spec)	3.6	3.0	3.0	4,732-5,754	203,864	203,864
Assoc Information Sys Anal (Spec)	2.0	2.0	2.0	4,316-5,247	122,937	122,937
Business Service Officer II (Spec)	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	34,824	36,564
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(1,718)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Project Coordination/Administration Support Bureau	12.3	12.0	12.0	\$842,920	\$764,465	\$766,205
Statewide Network Support Bureau:						
Data Processing Mgr III	0.7	1.0	1.0	6,334-6,984	83,808	83,808
Data Processing Mgr II	3.1	4.0	4.0	5,206-6,327	307,492	307,492
Sr Info Systems Analyst (Supvr)	1.1	-	-	5,206-6,327	-	-
Sr Info Systems Analyst (Spec)	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst (Spec) <sup>5</sup>	16.2	18.0	18.0	4,732-5,754	1,236,356	1,243,972
Systems Software Specialist I	1.5	2.0	2.0	4,731-5,753	138,072	138,072
Assoc Information Sys Anal (Spec)	5.2	7.0	7.0	4,316-5,247	406,473	420,330
Asst Info Systems Analyst	2.7	2.0	2.0	2,902-4,363	91,734	96,324
Overtime	-	-	-	(66,510)	-	-
Totals, Statewide Network Support Bureau	31.5	35.0	35.0	\$2,164,590	\$2,339,859	\$2,365,922
Totals, Information Technology Division	76.5	82.0	80.0	\$5,188,541	\$5,451,340	\$5,373,635
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Program Analyst	5.8	6.0	6.0	4,111-4,997	339,742	348,022
Program Technician III	0.2	-	-	2,757-3,353	-	-
Staff Svcs Analyst-General	1.7	2.0	2.0	2,632-4,155	82,224	83,160
Office Technician-Typing	1.5	2	2	2,510-3,050	67,476	69,024
Temporary Help	0.1	-	-	(5,852)	-	-
Overtime	-	-	-	(727)	-	-
Totals, Licensing Background Bureau	10.3	11.0	11.0	\$524,695	\$558,154	\$568,918
Producer Licensing Bureau:						
Staff Svcs Manager III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Manager I	1.9	2.0	2.0	4,746-5,726	132,462	135,471
Assoc Management Auditor	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Program Analyst	5.1	5.0	5.0	4,111-4,997	282,848	290,877
Assoc Personnel Analyst	0.2	-	-	4,111-4,997	-	-
Supv Program Technician III	4.0	4.0	4.0	3,138-3,817	179,726	181,100
Program Technician III	11.6	10.0	10.0	2,757-3,353	386,400	392,178
Staff Svcs Analyst-General	5.2	6.0	6.0	2,632-4,155	249,779	253,076
Office Technician-Typing	0.1	-	-	2,510-3,050	-	-
Program Technician II	15.0	21.0	21.0	2,465-2,998	722,626	737,855
Office Technician-General	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Examination Proctor	4.8	6.0	6.0	2,295-2,649	148,667	149,328
Program Technician	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Key Data Operator	0.1	-	-	2,012-2,780	-	-
Office Assistant-General	3.8	4.0	4.0	1,938-2,588	114,158	116,762
Student Assistant	0.2	1.0	1.0	1,362-1,814	16,344	17,160
Seasonal Clerk	0.1	-	-	1,325-1,514	-	-
Temporary Help	0.3	-	-	(13,953)	-	-
Overtime	-	-	-	(92,104)	-	-
Totals, Producer Licensing Bureau	56.5	63.0	63.0	\$2,412,691	\$2,461,586	\$2,502,383
Licensing Compliance Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Manager I	-	1.0	1.0	4,746-5,726	60,853	63,901
Staff Svcs Analyst-General	-	2.0	2.0	2,632-4,155	95,062	99,686
Totals, Licensing Compliance Bureau	-	3.0	3.0	-	\$155,915	\$163,587
Totals, Licensing Services Division	66.8	77.0	77.0	\$2,937,386	\$3,175,655	\$3,234,888
Totals, Administration & Licensing Services Branch	252.6	283.5	281.5	\$13,911,074	\$14,829,254	\$14,934,069
<b>Consumer Services &amp; Market Conduct Branch</b>						
Deputy-Consumer Services & Market Conduct:						
C.E.A. V	1.0	1.0	1.0	8,918-11,669	110,784	110,784
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Executive Assistant	0.9	1.0	1.0	3,072-3,734	38,404	40,322
Staff Svcs Analyst-General	0.9	1.0	1.0	2,632-4,155	39,034	40,800
Totals, Deputy-Consumer Services & Market Conduct	3.8	4.0	4.0	\$235,925	\$248,186	\$251,870
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,436	101,436
Totals, Consumer Services Division Office	1.0	1.0	1.0	\$101,438	\$101,436	\$101,436
Claims Services Bureau:						
Bureau Chief, Consumer Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	4.0	4.0	4.0	4,992-6,029	289,392	289,392
Sr Ins Compliance Officer-Spec	5.7	9.0	9.0	4,778-5,765	601,686	612,402
Assoc Ins Compliance Officer	21.4	25.0	25.0	4,316-5,247	1,501,327	1,532,073
Office Technician-Typing	2.7	3.0	3.0	2,510-3,050	107,637	108,061
Personnel Specialist	-	1.0	1.0	2,431-3,800	40,532	40,812
Temporary Help	0.1	-	-	(3,390)	-	-
Overtime	-	-	-	(4,272)	-	-
Totals, Claims Services Bureau	34.9	43.0	43.0	\$2,158,674	\$2,619,594	\$2,661,760
Consumer Communications Bureau:						
Bureau Chief, Consumer Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	3.0	3.0	3.0	4,992-6,029	217,044	217,044
Sr Ins Rate Analyst	-	-	-	4,960-6,622	-	-
Sr Ins Compliance Officer-Spec	4.3	7.0	7.0	4,778-5,765	457,335	468,763
Assoc Ins Compliance Officer	20.3	19.0	19.0	4,316-5,247	1,173,611	1,181,806
Ins Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	41,164	41,580
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Personnel Specialist	0.3	-	-	2,431-3,800	-	-
Examination Proctor	0.2	-	-	2,295-2,649	-	-
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Student Assistant	0.5	-	-	1,362-1,814	-	-
Overtime	-	-	-	(119)	-	-
Totals, Consumer Communications Bureau	33.6	34.0	34.0	\$2,011,862	\$2,095,350	\$2,115,389
Rating & Underwriting Services Bureau:						
Bureau Chief, Consumer Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	1.4	2.0	2.0	4,992-6,029	144,696	144,696
Sr Ins Compliance Officer-Spec	4.7	5.0	5.0	4,778-5,765	343,340	345,900
Assoc Ins Compliance Officer	9.6	11.0	11.0	4,316-5,247	660,720	668,518

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ins Compliance Officer	0.9	1.0	1.0	2,994-4,768	57,216	57,216
Office Technician-Typing	2.9	3.0	3.0	2,510-3,050	109,800	109,800
Overtime	-	-	-	(3,239)	-	-
Totals, Rating & Underwriting Services Bureau	20.5	23.0	23.0	\$1,267,233	\$1,394,792	\$1,405,150
Consumer Education and Outreach Bureau:						
Supvr Ins Examiner	1.0	1.0	1.0	5,726-6,915	82,980	82,980
Bureau Chief, Consumer Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	1.0	1.0	1.0	4,992-6,029	72,348	72,348
Sr Ins Compliance Officer-Spec	3.0	3.0	3.0	4,778-5,765	208,740	208,740
Assoc Ins Compliance Officer	4.4	8.0	8.0	4,316-5,247	420,893	431,000
Assoc Govtl Program Analyst	1.7	2.0	2.0	4,111-4,997	118,078	119,928
Ins Compliance Officer	0.9	-	-	2,994-4,768	-	-
Insurance Rate Analyst	0.8	1.0	1.0	2,902-4,555	51,720	52,353
Staff Svcs Analyst-General	0.8	1.0	1.0	2,632-4,155	49,452	49,858
Office Technician-Typing	1.5	2.0	2.0	2,510-3,050	66,560	68,232
Office Assistant-General	0.4	1.0	1.0	1,938-2,588	-	-
Student Assistant	0.1	1.0	1.0	1,362-1,814	16,344	17,160
Overtime	-	-	-	(27,643)	-	-
Totals, Consumer Education and Outreach Bureau	16.6	22.0	22.0	\$821,644	\$1,166,135	\$1,181,619
Totals, Consumer Services Division	106.6	123.0	123.0	\$6,360,851	\$7,377,307	\$7,465,354
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,448	101,448
Assoc Ins Compliance Officer	0.5	1.0	1.0	4,316-5,247	59,901	62,379
Totals, Market Conduct Division Office	1.5	2.0	2.0	\$123,561	\$161,349	\$163,827
Field Claims Bureau:						
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	2.7	3.0	3.0	4,992-6,029	204,600	207,600
Sr Ins Compliance Officer-Spec	6.1	7.0	7.0	4,778-5,765	477,446	483,748
Assoc Ins Compliance Officer	11.5	15.0	15.0	4,316-5,247	885,974	903,000
Ins Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Technician-Typing	1.8	1.0	1.0	2,510-3,050	35,820	36,600
Office Assistant-Typing	0.1	1.0	1.0	2,003-2,641	26,064	26,064
Overtime	-	-	-	(1,948)	-	-
Totals, Field Claims Bureau	24.2	29.0	29.0	\$1,525,418	\$1,766,140	\$1,793,248
Field Rating & Underwriting Bureau:						
Supvr Ins Rate Analyst	1.1	2.0	2.0	5,452-6,585	144,444	147,720
Sr Ins Rate Analyst	4.0	5.0	5.0	4,960-6,622	348,864	351,840
Assoc Insurance Rate Analyst	8.1	10.0	10.0	4,316-5,489	593,897	607,338
Insurance Rate Analyst	0.4	-	-	2,902-4,555	-	-
Insurance Rate Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Legal Typist	0.4	1.0	1.0	2,419-3,285	29,754	31,242
Overtime	-	-	-	(1,827)	-	-
Totals, Field Rating & Underwriting Bureau	15.0	20.0	20.0	\$921,790	\$1,188,383	\$1,211,304
Totals, Market Conduct Division	40.7	51.0	51.0	\$2,570,769	\$3,115,872	\$3,168,379

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Consumer Services & Market Conduct Branch	151.1	178.0	178.0	\$9,167,545	\$10,741,365	\$10,885,603
<b>Enforcement Branch</b>						
Fraud Division:						
Deputy-Enforcement Branch						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	111,444	111,444
Executive Assistant	0.9	1.0	1.0	3,072-3,734	40,692	42,726
Overtime	-	-	-	(488)	-	-
Totals, Deputy-Enforcement Branch	1.9	2.0	2.0	\$147,652	\$152,136	\$154,170
Fraud Sacramento Head Quarters Office:						
Chief Fraud Bureau	1.0	1.0	1.0	6,518-7,186	86,111	86,232
Supvr Fraud Investigator II	1.3	2.0	2.0	5,391-6,508	141,596	148,337
Staff Svcs Manager II (Supvr)	0.6	1.0	1.0	5,211-6,286	72,966	75,432
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Supvr Fraud Investigator I <sup>6</sup>	2.5	4.5	4.0	4,778-5,765	289,635	266,703
Staff Svcs Manager I	2.7	3.0	3.0	4,746-5,726	194,376	197,220
Staff Management Auditor	0.9	2.0	2.0	4,746-5,726	113,904	119,592
Assoc Management Auditor	5.3	7.0	7.0	4,316-5,247	431,444	436,263
Assoc Govtl Program Analyst	4.5	6.0	6.0	4,111-4,997	338,783	343,877
Fraud Investigator <sup>7</sup>	-	1.0	-	3,472-5,249	41,664	-
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,051	42,771
Program Technician III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Svcs Analyst-General	3.8	4.0	4.0	2,632-4,155	182,043	184,570
Office Technician-Typing <sup>6</sup>	3.4	3.5	3.0	2,510-3,050	117,393	102,900
Personnel Specialist	0.2	-	-	2,431-3,800	-	-
Student Assistant	0.1	1.0	1.0	1,362-1,814	16,344	17,160
Temporary Help	2.0	-	-	(122,949)	109,200	109,200
Overtime	-	-	-	(8,991)	61,725	61,725
Totals, Fraud Sacramento Head Quarters Office	31.3	39.0	37.0	\$1,975,298	\$2,351,807	\$2,304,554
Benicia Regional Office:						
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	78,096	78,096
Supvr Fraud Investigator I	4.0	4.0	4.0	4,778-5,765	288,781	289,314
General Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Fraud Investigator	16.7	22.0	22.0	3,472-5,249	1,278,360	1,300,996
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	49,056	49,856
Office Technician-Typing	2.2	2.0	2.0	2,510-3,050	73,200	73,200
Overtime	-	-	-	(7,334)	28,875	28,875
Totals, Benicia Regional Office	25.9	31.0	31.0	\$1,605,363	\$1,859,332	\$1,883,301
Commerce Regional Office:						
Chief Fraud Bureau	0.9	1.0	1.0	6,518-7,186	90,046	90,532
Supvr Fraud Investigator II	2.0	2.0	2.0	5,391-6,508	155,280	156,192
Supvr Fraud Investigator I	5.7	6.0	6.0	4,778-5,765	411,799	417,731
Fraud Investigator	17.8	34.0	34.0	3,472-5,249	1,748,646	1,794,599
Property Controller I	0.9	1.0	1.0	2,712-3,296	39,552	39,552
Investigator Assistant	0.9	1.0	1.0	2,658-3,021	37,452	37,452
Staff Svcs Analyst-General	0.5	1.0	1.0	2,632-4,155	44,307	46,519
Office Technician-Typing	2.5	3.0	3.0	2,510-3,050	109,205	110,862

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	-	-	(479)	4,431	4,431
Overtime	-	-	-	(50,688)	73,150	73,150
Totals, Commerce Regional Office	31.2	49.0	49.0	\$1,959,187	\$2,713,868	\$2,771,020
Fresno Regional Office:						
Supvr Fraud Investigator II	0.8	1.0	1.0	5,391-6,508	79,131	81,522
Supvr Fraud Investigator I	2.0	2.0	2.0	4,778-5,765	142,327	142,327
Fraud Investigator	9.4	12.0	12.0	3,472-5,249	718,862	725,995
Investigator Assistant	0.1	-	-	2,658-3,021	-	-
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Technician-Typing	1.1	2.0	2.0	2,510-3,050	73,626	75,475
Student Assistant	0.5	1.0	1.0	1,362-1,814	16,344	17,160
Temporary Help	-	-	-	(2,883)	-	-
Overtime	-	-	-	(2,785)	7,700	7,700
Totals, Fresno Regional Office	14.9	19.0	19.0	\$906,109	\$1,087,850	\$1,100,039
Orange County Regional Office:						
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	81,362	82,001
Supvr Fraud Investigator I	2.5	3.0	3.0	4,778-5,765	212,066	215,983
Fraud Investigator	10.0	18.0	18.0	3,472-5,249	940,141	961,797
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	-	-	(29,505)	-	-
Overtime	-	-	-	(22,508)	17,325	17,325
Totals, Orange County Regional Office	16.0	24.0	24.0	\$1,047,660	\$1,337,354	\$1,363,566
Rancho Cucamonga Regional Office:						
Supvr Fraud Investigator II	0.8	1.0	1.0	5,391-6,508	75,363	77,640
Supvr Fraud Investigator I	2.8	3.0	3.0	4,778-5,765	212,454	213,724
General Auditor III	1.1	1.0	1.0	4,316-5,247	64,164	64,164
Fraud Investigator	11.4	15.0	15.0	3,472-5,249	919,353	929,463
Investigator Assistant	0.8	1.0	1.0	2,658-3,021	36,252	36,252
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	45,294	47,559
Office Assistant-Typing	0.2	1.0	1.0	2,003-2,641	30,120	30,120
Student Assistant	0.1	-	-	1,362-1,814	-	-
Temporary Help	0.4	-	-	(26,095)	-	-
Overtime	-	-	-	(23,069)	17,325	17,325
Totals, Rancho Cucamonga Regional Office	18.6	23.0	23.0	\$1,188,806	\$1,400,325	\$1,416,247
Sacramento Regional Office:						
Supvr Fraud Investigator II	0.9	1.0	1.0	5,391-6,508	78,877	78,877
Staff Svcs Manager II (Supvr)	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Supvr Fraud Investigator I	4.3	4.0	4.0	4,778-5,765	284,330	286,362
Fraud Investigator	18.6	22.0	22.0	3,472-5,249	1,321,258	1,339,677
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Staff Svcs Analyst-General	0.8	1.0	1.0	2,632-4,155	38,412	38,412
Office Technician-Typing	1.5	1.0	1.0	2,510-3,050	36,600	36,600
Student Assistant	-	1.0	1.0	1,362-1,814	16,344	17,160
Temporary Help	0.2	-	-	(11,173)	-	-
Overtime	-	-	-	(12,256)	23,100	23,100

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Sacramento Regional Office	27.9	32.0	32.0	\$1,713,373	\$1,877,905	\$1,902,304
San Diego Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	6,518-7,186	92,268	92,268
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	78,096	78,096
Supvr Fraud Investigator I	3.0	3.0	3.0	4,778-5,765	212,545	215,500
General Auditor III	0.3	1.0	1.0	4,316-5,247	52,656	55,292
Fraud Investigator	13.4	17.0	17.0	3,472-5,249	1,010,231	1,022,721
Staff Svcs Analys-General	0.7	1.0	1.0	2,632-4,155	31,584	33,168
Office Technician-Typing	1.9	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	-	-	-	(1,592)	4,793	4,793
Overtime	-	-	-	(37,900)	19,250	19,250
Totals, San Diego Regional Office	21.3	26.0	26.0	\$1,373,929	\$1,574,623	\$1,594,288
Morgan Hill Regional Office:						
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	82,001	82,001
Supvr Fraud Investigator I	2.9	3.0	3.0	4,778-5,765	209,482	211,140
General Auditor III	0.7	1.0	1.0	4,316-5,247	51,792	54,384
Fraud Investigator	8.2	13.0	13.0	3,472-5,249	671,526	692,148
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	50,652	51,058
Office Technician-Typing	2.0	2.0	2.0	2,510-3,050	74,400	74,400
Temporary Help	0.1	-	-	(5,540)	-	-
Overtime	-	-	-	(3,533)	11,550	11,550
Totals, Morgan Hill Regional Office	15.9	21.0	21.0	\$932,642	\$1,151,403	\$1,176,681
Valencia Regional Office:						
Chief Fraud Bureau	0.1	-	-	6,518-7,186	-	-
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	81,220	81,220
Supvr Fraud Investigator I	4.0	4.0	4.0	4,778-5,765	290,330	290,330
General Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Fraud Investigator	15.4	21.0	21.0	3,472-5,249	1,219,703	1,232,231
Investigator Assistant	0.6	1.0	1.0	2,658-3,021	32,694	34,332
Staff Svcs Analyst-General	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Office Technician-Typing	0.3	1.0	1.0	2,510-3,050	33,300	34,742
Office Assistant-Typing	0.3	-	-	2,003-2,641	-	-
Student Assistant	0.1	-	-	1,362-1,814	-	-
Temporary Help	0.8	-	-	(47,189)	-	-
Overtime	-	-	-	(9,939)	-	-
Totals, Valencia Regional Office	24.5	30.0	30.0	\$1,585,336	\$1,767,703	\$1,783,311
Totals, Fraud Division	229.4	296.0	294.0	\$14,435,355	\$17,274,306	\$17,449,481
Investigations Division:						
Division Head Quarters/Coastal Region Unit:						
Supvr Ins Investigator	-	1.0	1.0	5,007-6,046	72,552	72,552
Assoc Insurance Investigator	-	4.0	4.0	4,350-5,249	208,800	219,264
Insurance Investigator	-	2.0	2.0	2,774-4,773	66,576	69,912
Totals, Division Head Quarters/Coastal Region Unit	0.0	7.0	7.0	\$133,367	\$347,928	\$361,728
San Francisco, Benicia and Sacramento Offices:						
C.E.A. II	-	1.0	1.0	7,302-8,051	-	-
Supvr Ins Investigator	1.0	1.0	1.0	5,007-6,046	72,552	72,552

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Ins Investigator	3.9	4.0	4.0	4,778-5,765	264,876	267,744
Assoc Insurance Investigator <sup>8</sup>	12.3	15.0	15.0	4,350-5,249	920,275	932,097
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Personnel Analyst	0.1	1.0	1.0	4,111-4,997	53,882	56,575
Insurance Investigator	3.3	5.0	5.0	2,774-4,773	273,927	279,028
Staff Svcs Analyst-General	2.4	2.0	2.0	2,632-4,155	98,568	99,720
Office Technician-Typing	2.1	2.0	2.0	2,510-3,050	66,720	68,232
Office Technician-General	-	1.0	1.0	2,465-2,998	35,976	35,976
Office Assistant-Typing	0.1	1.0	1.0	2,003-2,641	24,036	25,236
Student Assistant	0.1	-	-	1,362-1,814	-	-
Temporary Help	1.9	-	-	(104,887)	-	-
Overtime	-	-	-	(9,983)	-	-
Totals, San Francisco, Benicia, & Sacramento Offices	28.0	34.0	34.0	\$1,497,964	\$1,860,144	\$1,888,964
San Diego & Orange County Offices:						
Supvr Ins Investigator	0.8	1.0	1.0	5,007-6,046	68,259	71,187
Sr Ins Investigator	2.8	4.0	4.0	4,778-5,765	270,116	276,720
Staff Svcs Manager I	0.3	-	-	4,746-5,726	-	-
Assoc Insurance Investigator	14.8	16.0	16.0	4,350-5,249	966,634	980,420
Insurance Investigator	1.0	1.0	1.0	2,774-4,773	34,400	36,124
Staff Svcs Analyst-General	2.0	2.0	2.0	2,632-4,155	98,428	100,344
Office Technician-Typing	1.7	2.0	2.0	2,510-3,050	70,988	72,648
Office Assistant-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help	0.1	-	-	(3,222)	-	-
Overtime	-	-	-	(5,346)	-	-
Totals, San Diego & Orange County Offices	23.8	26.0	26.0	\$1,394,575	\$1,508,825	\$1,537,443
Los Angeles Office:						
Supvr Ins Investigator	1.0	1.0	1.0	5,007-6,046	72,552	72,552
Sr Ins Investigator	2.4	3.0	3.0	4,778-5,765	195,696	198,564
Assoc Insurance Investigator	7.1	8.0	8.0	4,350-5,249	476,900	485,012
Insurance Investigator	2.6	6.0	6.0	2,774-4,773	247,699	259,198
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Technician-Typing	1.8	2.0	2.0	2,510-3,050	72,807	73,200
Overtime	-	-	-	(144)	-	-
Totals, Los Angeles Office	15.9	21.0	21.0	\$889,787	\$1,115,514	\$1,138,386
Valencia & Rancho Cucamonga Office:						
Supvr Ins Investigator	1.0	1.0	1.0	5,007-6,046	60,084	63,084
Sr Ins Investigator	2.9	3.0	3.0	4,778-5,765	195,696	198,564
Assoc Insurance Investigator	14.6	14.0	14.0	4,350-5,249	865,272	873,996
Insurance Investigator	1.1	2.0	2.0	2,774-4,773	105,042	107,428
Staff Svcs Analyst-General	1.0	1.0	1.0	2,632-4,155	49,620	51,060
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(7,754)	-	-
Totals, Valencia & Rancho Cucamonga Office	21.6	22.0	22.0	\$1,307,800	\$1,312,314	\$1,330,732
Totals, Investigations Division	89.3	110.0	110.0	\$5,223,493	\$6,144,725	\$6,257,253
Totals, Enforcement Branch	318.7	406.0	404.0	\$19,658,848	\$23,419,031	\$23,706,734

## Rate Regulation Branch



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Deputy-Rate Regulation:						
Executive Offices Manager/Insurance	1.0	1.0	1.0	8,611-9,314	101,452	101,452
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Deputy-Rate Regulation	2.0	2.0	2.0	\$146,262	\$146,260	\$146,260
Rate Regulation Division Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,164-9,509	115,993	115,993
Totals, Rate Regulation Division Office	1.0	1.0	1.0	\$103,498	\$115,993	\$115,993
Rate Actuary Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,164-9,509	115,993	115,993
Assoc Casualty Actuary	0.3	-	-	6,576-8,709	-	-
Totals, Rate Actuary Office	1.3	1.0	1.0	\$139,357	\$115,993	\$115,993
Rate Filing Bureau-Los Angeles 1:						
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	213,572	213,572
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Assoc Insurance Rate Analyst	9.0	9.0	9.0	4,316-5,489	563,685	563,685
Insurance Rate Analyst	0.9	1.0	1.0	2,902-4,555	48,462	50,888
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	35,430	36,600
Totals, Rate Filing Bureau-Los Angeles 1	14.9	15.0	15.0	\$934,919	\$940,169	\$943,765
Rate Filing Bureau-Los Angeles 2:						
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	217,008	217,008
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Assoc Insurance Rate Analyst	9.1	9.0	9.0	4,316-5,489	546,438	551,876
Overtime	-	-	-	(12,169)	-	-
Totals, Rate Filing Bureau-Los Angeles 2	13.1	13.0	13.0	\$855,377	\$842,466	\$847,904
Rate Filing Bureau-Los Angeles 3:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	217,008	217,008
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,316-5,489	377,784	377,784
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Assistant-General	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Totals, Rate Filing Bureau-Los Angeles 3	13.0	13.0	13.0	\$772,955	\$772,524	\$772,524
Rate Filing Bureau-San Francisco 1:						
Assoc Casualty Actuary	0.7	1.0	1.0	6,576-8,709	95,928	95,928
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	213,572	213,572
Assoc Insurance Rate Analyst	9.4	10.0	10.0	4,316-5,489	616,739	619,658
Insurance Rate Analyst	0.4	-	-	2,902-4,555	-	-
Totals, Rate Filing Bureau-San Francisco 1	14.5	15.0	15.0	\$953,521	\$1,005,259	\$1,008,178
Rate Filing Bureau-San Francisco 2:						
Supvr Ins Rate Analyst	0.9	1.0	1.0	5,452-6,585	65,424	68,700
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	217,008	217,008
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,316-5,489	314,820	314,820
Insurance Rate Analyst	3.0	3.0	3.0	2,902-4,555	155,717	157,064
Office Technician-Typing	4.0	4.0	4.0	2,510-3,050	146,400	146,400
Totals, Rate Filing Bureau-San Francisco 2	15.9	16.0	16.0	\$909,514	\$899,369	\$903,992
Special Projects Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Ins Rate Analyst	2.0	2.0	2.0	4,960-6,622	144,672	144,672
Totals, Special Projects Unit	2.0	2.0	2.0	\$132,620	\$144,672	\$144,672
Totals, Rate Regulation Branch	77.7	78.0	78.0	\$4,948,023	\$4,982,705	\$4,999,281
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,139.5</b>	<b>1,337.8</b>	<b>1,329.8</b>	<b>\$71,449,345</b>	<b>\$80,873,590</b>	<b>\$81,448,077</b>
<i>Regular/Ongoing Positions</i>	1,128.6	1,335.5	1,327.5	70,334,906	80,347,044	80,921,531
<i>Temporary Help</i>	10.9	2.3	2.3	635,646	241,546	241,546
<i>Overtime</i>	-	-	-	478,793	285,000	285,000

<sup>1</sup> 1.0 position limited-term to 06/30/2007.

<sup>2</sup> 2.0 positions limited-term to 06/30/2007.

<sup>3</sup> 1.0 position limited-term to 06/30/2007.

<sup>4</sup> 2.0 positions limited-term to 06/30/2007.

<sup>5</sup> 3.0 positions limited-term to 12/31/2008.

<sup>6</sup> 0.5 position limited-term to 12/31/2006.

<sup>7</sup> 1.0 position limited-term to 12/31/2006.

<sup>8</sup> 3.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Office</b>						
Chairperson	1.0	1.0	1.0	\$9,818	\$117,818	\$117,818
Member	2.7	4.0	4.0	9,516	456,764	456,764
Executive Director	1.0	1.0	1.0	9,115	118,284	118,284
C.E.A. III	1.8	-	-	8,030-8,854	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	93,432	93,432
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Exec Asst	2.1	2.0	2.0	3,072-3,734	89,889	89,889
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	44,652	46,887
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Executive Office	10.6	12.0	12.0	\$915,558	\$1,026,151	\$1,028,386
<b>Legal Division</b>						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	128,520	128,520
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	104,760	104,760
Staff Counsel	1.0	2.0	2.0	4,520-7,571	143,420	147,804
Legal Secretary	0.4	-	-	2,839-3,623	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	47,168	49,216
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Totals, Legal Division	5.0	6.0	6.0	\$398,034	\$463,288	\$469,720
<b>Support Services Division</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	88,452	88,452
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	-	0.5	0.5	4,746-5,726	28,476	29,900
Systems Software Spec I-Tech	1.0	2.0	2.0	4,731-5,753	125,808	128,647
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Budget Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Personnel Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,483	114,058
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	0.3	0.5	0.5	2,632-4,155	15,792	16,584
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	60,240	63,264
Totals, Support Services Division	8.2	13.0	13.0	\$486,826	\$705,963	\$726,615
<b>Licensing Division</b>						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	96,612	96,612
Sr Mgt Auditor	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,512
Staff Mgt Auditor	0.7	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	2.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.0	6.5	6.5	4,111-4,997	335,922	349,724
Staff Services Mgt Auditor	1.6	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.1	3.5	3.5	2,632-4,155	162,997	166,300
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	63,348	66,462
Totals, Licensing Division	14.1	15.0	15.0	\$760,826	\$784,543	\$807,610
<b>Compliance Division</b>						
C.E.A. II	-	1.0	1.0	7,302-8,051	69,216	69,216
Special Consultant <sup>1</sup>	-	1.0	1.0	6,698-7,368	80,376	84,395
Special Consultant <sup>2</sup>	-	2.0	2.0	6,379-7,017	153,096	160,751
Sr Mgt Auditor	0.3	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgt Auditor	0.3	1.0	1.0	4,746-5,726	68,712	68,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Special Consultant <sup>3</sup>	-	1.0	1.0	4,554-6,683	54,648	57,380
Assoc Mgt Auditor	1.2	4.0	4.0	4,316-5,247	237,690	243,276
Staff Services Mgt Auditor	0.9	3.0	3.0	2,902-4,363	127,835	133,328
Staff Services Analyst-Gen <sup>4</sup>	-	2.0	2.0	2,632-4,155	63,168	66,326
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	36,600	36,600
Management Services Technician <sup>5</sup>	-	2.0	2.0	2,331-3,201	55,944	58,741
Totals, Compliance Division	2.8	19.0	19.0	\$151,873	\$1,022,717	\$1,054,157
Temporary Help	0.9	1.0	1.0	2,000	23,000	23,000
Overtime	-	-	-	81,044	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>41.6</b>	<b>66.0</b>	<b>66.0</b>	<b>\$2,796,161</b>	<b>\$4,025,662</b>	<b>\$4,109,488</b>
<i>Regular/Ongoing Positions</i>	40.7	65.0	65.0	2,713,117	4,002,662	4,086,488
<i>Temporary Help</i>	0.9	1.0	1.0	2,000	23,000	23,000
<i>Overtime</i>	-	-	-	81,044	-	-

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

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

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

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

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Department</b>						
Board:						
Board Member	4.0	4.0	4.0	\$10,938	\$525,000	\$525,000
Deputy to Board Member	3.9	4.0	4.0	8,611-9,314	447,072	447,072
Tax Consultant Expert	4.0	4.0	4.0	7,460-8,068	384,444	387,264
C.E.A. II	3.1	4.0	4.0	7,302-8,051	386,448	386,448
Tax Counsel III-Spec	4.0	6.0	6.0	6,902-8,517	575,435	590,923
Asst To Board Member	2.9	4.0	4.0	5,884-8,522	319,848	319,848
C.E.A. I	2.6	4.0	4.0	5,768-7,324	314,208	314,208
Tax Svc Spec	1.6	2.0	2.0	5,493-6,057	145,368	145,368
Adm Asst to Bd Mbr	3.7	4.0	4.0	5,227-5,448	258,852	261,504
Bus Taxes Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Info Ofcr II	0.1	1.0	1.0	4,963-5,988	59,556	62,532
Asst Tax Svc Spec	1.6	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Tax Auditor	0.4	1.0	1.0	4,316-5,247	58,925	61,592
Adm Asst II	1.0	1.0	1.0	4,111-4,997	50,362	52,884
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	107,213	112,569
Tax Counsel	2.3	3.0	3.0	3,834-7,386	199,224	206,129
Adm Asst I	0.5	1.0	1.0	3,418-4,347	41,016	43,068
Exec Asst	0.2	1.0	1.0	3,072-3,734	39,675	39,675
Bus Taxes Rep	1.4	2.0	2.0	2,902-4,363	87,179	88,920
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Secty	1.0	-	-	2,289-3,051	-	-
Executive:						
Exec Director	1.0	1.0	1.0	9,497-10,272	129,432	129,432
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,724	83,724
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Bus Taxes Spec I	1.0	1.0	1.0	4,979-5,763	69,156	69,156
Sr Spec Prop Appraiser	0.4	1.0	1.0	4,960-6,028	64,286	67,500
Asst Tax Svc Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Prop Appraiser	0.6	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,396	57,120
Adm Asst II	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Asst Prop Appraiser	0.5	0.5	0.5	3,589-4,363	26,178	26,178
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgmt Services Techn	-	1.0	1.0	2,331-3,201	33,400	34,020
Ofc Asst-Typing	1.0	-	-	2,003-2,641	-	-
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Bus Taxes Spec II	6.8	6.0	6.0	5,208-6,329	421,673	431,240
Bus Taxes Spec I <sup>1</sup>	3.5	3.0	3.0	4,979-5,763	207,468	207,468
Staff Svc Manager I	0.3	1.0	1.0	4,746-5,726	63,750	66,759
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Asst Tax Svc Spec	0.2	1.0	1.0	4,731-5,753	62,964	62,964
Assoc Info Sys Analyst-Spec	2.8	3.0	3.0	4,316-5,247	172,866	178,364
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	67,116	67,116
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Secty I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	-	0.5	0.5	2,632-4,155	15,792	16,584
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,536	79,536
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Bus Taxes Spec II	3.0	3.0	3.0	5,208-6,329	227,844	227,844
Ops Research Spec III	1.0	1.0	1.0	5,082-6,177	74,124	74,124
Bus Taxes Spec I	0.8	1.0	1.0	4,979-5,763	69,156	69,156
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Research Prog Spec I	2.8	3.0	3.0	4,516-5,489	185,928	188,640
Research Analyst II-Gen	5.8	6.0	6.0	4,316-5,247	350,144	361,222
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,033	59,403
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Ofc Techn-Typing <sup>2</sup>	0.5	1.0	-	2,510-3,050	34,861	-
Secty	0.9	1.0	1.0	2,289-3,051	36,612	36,612
Customer & Taxpayer Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	69,216	69,216
Staff Services Mgr II-Supvry	2.7	3.0	3.0	5,211-6,286	218,347	221,717
Staff Services Mgr I	2.1	3.0	3.0	4,746-5,726	200,650	203,749
Asst Tax Svc Spec	4.8	5.0	5.0	4,316-5,247	303,648	306,240
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	64,164	64,164
Bus Taxes Compliance Spec	0.9	1.0	1.0	4,316-5,247	61,592	62,964
Assoc Govtl Prog Analyst	6.6	9.0	9.0	4,111-4,997	481,877	502,846
Digital Composition Spec III	1.0	1.0	1.0	3,809-4,629	55,548	55,548
Digital Composition Spec II	2.0	2.0	2.0	3,462-4,208	100,992	100,992
Graphic Designer II	-	1.0	1.0	3,462-4,209	41,544	43,620
Supvng Tax Techn III	0.7	1.0	1.0	3,138-3,817	42,804	44,742
Asst Info Sys Analyst	1.8	2.0	2.0	2,902-4,363	78,535	82,454
Supvng Tax Techn II	1.3	2.0	2.0	2,759-3,355	73,368	75,024
Tax Techn III	3.6	4.0	4.0	2,757-3,353	147,108	152,312
Staff Services Analyst-Gen	5.4	7.0	7.0	2,632-4,155	292,758	302,758
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,050	93,168	97,836
Tax Techn II <sup>3</sup>	4.8	6.5	6.0	2,465-2,998	227,312	216,227
Tax Techn I <sup>4</sup>	15.5	17.5	16.8	2,130-2,780	514,629	518,169
Ofc Asst-Typing <sup>5</sup>	0.5	0.5	0.5	2,003-2,641	15,846	15,846
Ofc Asst-Gen	0.6	1.0	-	1,938-2,588	23,838	-
Communications:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Asst Tax Svc Spec	1.0	1.0	1.0	4,316-5,247	56,881	59,726
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	48,564	49,860
Totals, Executive	157.6	184.5	181.3	\$10,131,068	\$11,363,421	\$11,455,820
<b>Legal Department</b>						
Legal:						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	119,831	119,831
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	115,968	115,968

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Asst Chief Counsel	1.0	2.0	2.0	8,024-9,024	209,276	214,088
Tax Counsel IV	6.5	14.0	14.0	7,625-9,415	1,561,141	1,608,845
Tax Counsel III-Supvr <sup>6</sup>	6.5	3.0	3.0	6,906-8,522	300,480	306,792
Tax Counsel III-Spec <sup>7</sup>	28.8	28.5	28.5	6,902-8,517	2,905,649	2,933,341
Bus Taxes Spec III	2.0	2.0	2.0	6,330-6,979	167,496	167,496
Bus Taxes Spec II	4.0	4.0	4.0	5,208-6,329	302,958	303,792
Supvng Tax Auditor II	2.1	2.0	2.0	5,208-6,329	151,896	151,896
Bus Taxes Spec I	1.7	2.0	2.0	4,979-5,763	131,016	131,742
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Bus Taxes Compliance Spec	2.7	3.0	3.0	4,316-5,247	175,198	180,814
Admin Asst II	1.0	1.0	1.0	4,111-4,997	57,720	59,964
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	52,574	55,201
Librarian	0.9	1.0	1.0	3,920-4,762	54,430	54,430
Tax Counsel <sup>8</sup>	17.0	21.7	21.0	3,834-7,386	1,772,457	1,758,144
Exec Asst	3.0	3.0	3.0	3,072-3,734	129,897	131,745
Legal Secty <sup>9</sup>	10.1	11.0	11.0	2,839-3,623	450,581	452,509
Tax Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst-Gen	3.9	3.8	3.8	2,632-4,155	185,873	186,975
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	106,322	106,322
Sr Legal Typist	2.2	2.0	2.0	2,419-3,285	76,811	76,968
Graduate Student Asst	0.1	-	-	1,681-2,545	-	-
Student Asst	0.6	-	-	1,362-1,814	-	-
Investigations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Bus Taxes Administrator II <sup>10</sup>	1.9	2.0	2.0	5,461-6,598	151,906	156,642
Bus Taxes Spec II <sup>11</sup>	4.5	4.5	4.5	5,208-6,329	336,093	339,462
Supvng Tax Auditor II <sup>12</sup>	1.9	2.0	2.0	5,208-6,329	151,896	151,896
Bus Taxes Spec I <sup>13</sup>	30.7	54.8	54.8	4,979-5,763	3,526,584	3,612,881
Bus Taxes Administrator I <sup>14</sup>	3.9	6.0	6.0	4,743-5,763	390,456	396,148
Supvng Tax Auditor I <sup>15</sup>	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Tax Auditor <sup>16</sup>	12.9	15.0	15.0	4,316-5,247	886,999	902,317
Bus Taxes Compliance Spec <sup>17</sup>	30.0	32.0	32.0	4,316-5,247	1,933,070	1,970,506
Adm Asst II	0.5	1.0	1.0	4,111-4,997	52,806	55,446
Adm Asst I	0.5	-	-	3,418-4,347	-	-
Prop Controller II <sup>18</sup>	1.3	2.0	2.0	3,081-3,742	83,980	85,932
Bus Taxes Rep <sup>19</sup>	0.9	1.0	1.0	2,902-4,363	52,356	52,356
Tax Auditor <sup>20</sup>	0.5	1.0	1.0	2,902-4,363	50,475	52,356
Exec Secty I	0.9	-	-	2,822-3,431	-	-
Tax Techn III <sup>21</sup>	-	2.0	2.0	2,757-3,353	66,168	69,480
Ofc Techn-Typing	3.7	3.0	3.0	2,510-3,050	109,800	109,800
Tax Techn II	0.3	-	-	2,465-2,998	-	-
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Tax Tech I	-	1.0	1.0	2,130-2,780	34,267	34,267
Special Procedures:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec I	3.9	5.0	5.0	4,979-5,763	343,748	345,780
Bus Taxes Compliance Supvr II	3.5	4.0	4.0	4,746-5,726	263,088	265,932
Bus Taxes Compliance Spec	13.3	21.0	21.0	4,316-5,247	1,198,271	1,243,732
Bus Taxes Rep	12.3	14.0	14.0	2,902-4,363	613,896	626,786
Tax Techn III	7.3	8.0	8.0	2,757-3,353	303,191	307,862
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,852	41,580
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Techn II	2.4	3.0	3.0	2,465-2,998	108,417	109,128
Tax Techn I	5.2	5.0	5.0	2,130-2,780	150,936	155,142
Board Proceedings:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hearing Reporter	1.3	1.2	1.2	4,458-5,417	81,256	81,256
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,111-4,997	347,521	352,783
Staff Services Analyst-Gen	4.1	4.6	4.6	2,632-4,155	217,712	221,256
Digital Composition Spec I	1.7	2.0	2.0	2,576-3,665	77,364	79,440
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	102,268	105,228
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	3.0	3.4	3.4	2,331-3,201	128,959	128,959
Totals, Legal	274.7	332.5	331.8	\$18,417,316	\$21,757,069	\$22,096,376
<b>Administration Department</b>						
Administration Department Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Staff Svc Manager III	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Personnel Management:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	193,074	197,220
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Pers Analyst <sup>22</sup>	10.4	10.0	10.0	4,111-4,997	590,832	604,108
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	114,360	117,084
Pers Supvr I	1.4	2.0	2.0	3,418-4,155	96,750	99,720
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	149,580	149,580
Office Svc Supervisor II	0.5	-	-	2,759-3,355	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	2.5	4.0	4.0	2,632-4,155	187,280	189,510
Ofc Techn-Typing	3.2	6.0	6.0	2,510-3,050	198,353	205,512
Ofc Techn-Gen	1.4	1.0	1.0	2,465-2,998	34,963	35,969
Pers Services Spec I <sup>23</sup>	14.1	15.7	15.7	2,431-3,800	619,487	628,013
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Pers Techn I	1.6	2.0	2.0	2,250-3,201	76,824	76,824
Tax Techn I	0.5	-	-	2,130-2,780	-	-
Ofc Asst-Gen	0.9	1.5	1.5	1,938-2,588	43,470	44,092
Expert Examiner	0.1	0.7	0.7	202.98/day	38,059	38,059
Training Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Pers Analyst	0.5	-	-	4,111-4,997	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Trng Ofcr I	2.4	3.0	3.0	4,111-4,997	179,892	179,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,819	48,105
Financial Management:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	81,144	83,808
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec I	0.1	-	-	4,979-5,763	-	-
Research Prog Spec II	0.6	1.0	1.0	4,960-6,028	72,336	72,336
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	271,674	271,674
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508
Acctg Administrator I-Spec	0.3	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Acctg Analyst	3.5	3.0	3.0	4,316-5,247	175,083	183,278
Assoc Admin Analyst-Acctg Sys <sup>24</sup>	3.6	6.6	6.6	4,316-5,247	369,499	384,185
Assoc Budget Analyst	3.6	4.0	4.0	4,111-4,997	220,446	225,480
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,732	174,324
Sr Acctg Ofcr-Spec	3.9	4.0	4.0	4,111-4,997	234,017	239,669
Acctg Ofcr-Spec <sup>25</sup>	11.7	11.5	11.5	3,589-4,363	546,677	567,023
Asst Adm Analyst-Acctg Sys	1.3	-	-	3,589-4,363	-	-
Budget Techn II	0.6	-	-	3,048-3,707	-	-
Accountant Trainee <sup>26</sup>	5.9	8.1	7.8	3,027-3,505	305,321	307,031
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	95,084	97,344
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	35,430	36,600
Ofc Techn-Gen	1.7	2.0	2.0	2,465-2,998	61,872	64,957
Technology Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Bus Taxes Administrator III	0.9	-	-	6,964-7,678	-	-
DP Mgr IV	2.5	3.0	3.0	6,964-7,678	267,840	272,016
DP Mgr III	5.9	6.0	6.0	6,334-6,984	502,372	502,839
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sys Software Spec III-Tech	1.5	2.0	2.0	5,709-6,938	164,742	166,512
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
DP Mgr II	7.7	8.0	8.0	5,206-6,327	593,940	597,060
Sr Info Sys Analyst-Spec	7.9	9.0	9.0	5,206-6,327	665,589	672,984
Sr Programmer Analyst-Spec	15.7	17.0	17.0	5,206-6,327	1,271,841	1,280,376
Sr Programmer Analyst-Supvr	2.8	3.0	3.0	5,206-6,327	227,202	227,772
Sys Software Spec II-Tech	3.2	4.0	4.0	5,196-6,316	300,418	303,168
Bus Taxes Spec I	0.4	1.0	1.0	4,979-5,763	65,871	65,871
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec <sup>27</sup>	22.4	29.0	29.0	4,732-5,754	1,902,413	1,931,269
Staff Programmer Analyst-Spec	36.4	40.5	40.5	4,732-5,754	2,687,068	2,731,199
Sys Software Spec I-Tech	2.1	2.0	2.0	4,731-5,753	125,808	128,652
Assoc Info Sys Analyst-Spec <sup>28</sup>	28.3	27.0	26.0	4,316-5,247	1,627,482	1,594,368
Assoc Programmer Analyst-Spec	22.6	28.9	28.9	4,316-5,247	1,633,277	1,687,015
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,308-5,235	122,656	122,656
Info Sys Techn Supvr II	2.0	2.0	2.0	4,123-4,972	120,264	120,264
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	59,964	59,964
Programmer II	1.8	1.0	1.0	3,768-4,581	54,972	54,972
Computer Ops Spec I	1.2	1.0	1.0	3,266-3,969	47,628	47,628

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Info Sys Techn Spec I	3.0	4.0	4.0	3,266-3,969	182,908	184,864
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Programmer I	0.9	2.0	2.0	3,048-3,638	79,671	82,376
Asst Info Sys Analyst	11.0	13.8	13.8	2,902-4,363	637,001	650,174
Staff Services Analyst-Gen	1.5	2.3	2.3	2,632-4,155	90,023	92,538
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	65,737	67,285
Computer Opr	3.5	3.0	3.0	2,317-3,326	121,400	121,400
Info Sys Techn	5.0	5.0	5.0	2,317-3,326	192,522	194,180
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Office Asst - Typing	0.2	-	-	2,003-2,641	-	-
Student Asst	0.3	-	-	1,362-1,814	-	-
Administrative Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr II-Supvry	3.6	3.0	3.0	5,211-6,286	226,296	226,296
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Bus Mgt Analyst	9.1	9.7	9.7	4,111-4,997	549,893	564,921
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	164,442	168,884
Telecomm Sys Analyst II	3.7	4.0	4.0	4,111-4,997	221,293	226,370
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Ofc Services Mgr I	1.0	1.0	1.0	3,714-4,514	54,168	54,168
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,418-4,155	145,942	148,140
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Warehouse Mgr I	1.0	1.0	1.0	3,268-3,926	43,416	45,539
Ofc Services Supvr III-Gen	1.9	2.0	2.0	3,138-3,817	84,667	86,607
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,098-3,722	89,328	89,328
Ofc Services Supvr II-Gen	5.0	6.0	6.0	2,759-3,355	233,946	236,209
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,741-3,331	202,860	202,860
Warehouse Worker	3.8	4.0	4.0	2,688-2,923	135,868	139,092
Staff Services Analyst-Gen	2.4	4.0	4.0	2,632-4,155	169,446	174,169
Ofc Techn-Typing	3.2	3.0	3.0	2,510-3,050	108,061	108,061
Mailing Machines Opr II	4.0	5.0	5.0	2,475-3,005	180,300	180,300
Ofc Services Supvr I-Gen	0.4	-	-	2,465-3,001	-	-
Ofc Techn-Gen	16.3	17.0	17.0	2,465-2,998	598,448	602,632
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,208	35,532
Bus Svc Asst-Spec	2.8	3.0	3.0	2,331-3,465	114,412	116,742
Secty	0.8	-	-	2,289-3,051	-	-
Stock Clk	0.4	-	-	2,261-2,749	-	-
Acct Clk II	3.3	3.0	3.0	2,209-2,687	96,732	96,732
Mailing Machines Opr I	1.8	2.0	2.0	2,130-2,801	64,538	64,668
Ofc Asst-Gen <sup>29</sup>	29.1	31.5	31.5	1,938-2,588	925,267	944,832
Asst Clk	3.0	3.0	3.0	1,730-2,103	75,708	75,708
Policy, Planning & Evaluation Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	201,698	204,617
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Sys Software Spec-Tech	0.2	-	-	4,308-5,235	-	-
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,111-4,997	371,724	384,336

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Mgt Analyst	1.8	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Services Mgr I	1.0	1.0	1.0	3,714-4,514	53,208	54,168
Info Sys Techn Supvr I	1.0	1.0	1.0	3,431-4,123	49,476	49,476
Info Sys Techn Spec I	1.8	2.0	2.0	3,266-3,969	90,582	92,730
Key Data Supvr III	1.0	1.0	1.0	3,138-3,817	44,388	45,804
Ofc Services Supvr III-Gen	0.9	1.0	1.0	3,138-3,817	43,860	45,450
Bus Taxes Rep	1.0	1.0	1.0	2,902-4,363	52,352	52,356
Key Data Supvr II	1.6	2.0	2.0	2,759-3,355	78,522	80,246
Ofc Services Supvr II-Gen	3.9	4.0	4.0	2,759-3,355	157,313	157,324
Warehouse Worker	1.0	1.0	1.0	2,688-2,923	35,076	35,076
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,476	47,750
Key Data Sup I	0.9	1.0	1.0	2,565-3,115	37,380	37,380
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	98,100	101,184
Ofc Techn-Gen	10.8	12.0	12.0	2,465-2,998	415,623	420,513
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	34,500	34,500
Info Sys Techn	1.4	2.0	2.0	2,317-3,326	74,984	75,072
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	33,360	33,360
Key Data Opr <sup>30</sup>	31.9	37.5	35.5	2,012-2,780	1,164,061	1,132,327
Microfilm Techn I	4.0	4.0	4.0	1,977-2,673	126,780	126,780
Ofc Asst-Gen	21.7	25.0	25.0	1,938-2,588	723,178	737,016
Blanket Funds:						
Temporary Help	50.9	46.2	45.7	(1,698,845)	1,749,000	1,738,000
Overtime	-	-	-	(2,084,245)	1,717,000	1,622,000
Totals, Administration	578.9	631.5	627.7	\$29,128,991	\$33,113,135	\$33,356,070
<b>Sales and Use Taxes (SUTD)</b>						
SUTD Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.3	3.0	3.0	7,302-8,051	289,896	289,896
Bus Taxes Administrator III	1.9	3.0	3.0	6,964-7,678	263,292	272,016
Bus Taxes Spec III	2.0	2.0	2.0	6,330-6,979	167,472	167,496
Bus Taxes Spec II	4.9	5.0	5.0	5,208-6,329	379,612	379,740
Bus Taxes Spec I	0.8	1.0	1.0	4,979-5,763	59,748	62,736
Adm Asst II	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	109,296	111,768
Exec Secty II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secty I	1.8	3.0	3.0	2,822-3,431	108,096	112,284
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	83,332	87,492
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,254	32,820
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Headquarters Operations:						
Supvng Tax Auditor III	1.9	3.0	3.0	5,745-6,894	232,820	239,923
Bus Taxes Spec II	0.9	1.0	1.0	5,208-6,329	75,948	75,948
Supvng Tax Auditor II	4.9	5.0	5.0	5,208-6,329	366,288	369,408
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec I	28.5	28.8	28.8	4,979-5,763	1,964,739	1,969,505
Bus Taxes Compliance Supvr II	3.0	3.0	3.0	4,746-5,726	200,575	202,962
Supvng Tax Auditor I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor	26.1	28.0	28.0	4,316-5,247	1,696,365	1,715,561

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,316-5,247	56,346	59,166
Bus Taxes Compliance Spec	2.7	3.0	3.0	4,316-5,247	179,961	185,304
Supvng Tax Techn III	0.9	1.0	1.0	3,138-3,817	39,503	41,475
Bus Taxes Rep	11.8	14.0	14.0	2,902-4,363	560,249	581,341
Tax Auditor	3.8	6.0	6.0	2,902-4,363	272,204	273,809
Ofc Services Supvr II-Gen	1.5	1.0	1.0	2,759-3,355	40,260	40,260
Tax Techn III <sup>31</sup>	13.2	14.0	13.0	2,757-3,353	543,284	511,455
Ofc Techn-Typing	4.7	5.0	5.0	2,510-3,050	174,654	177,877
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Tax Techn II <sup>32</sup>	12.5	12.5	10.5	2,465-2,998	442,704	376,023
Tax Techn I <sup>33</sup>	13.4	16.0	13.0	2,130-2,780	457,429	386,888
Ofc Asst-Typing	1.9	2.0	2.0	2,003-2,641	56,328	57,558
Ofc Asst-Gen	2.7	3.0	3.0	1,938-2,588	81,320	83,838
Tax Policy:						
Supvng Tax Auditor III	2.0	2.0	2.0	5,745-6,894	167,560	167,616
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	79,176	79,176
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec II	18.7	19.8	19.8	5,208-6,329	1,498,888	1,504,858
Supvng Tax Auditor II	3.0	3.0	3.0	5,208-6,329	227,844	227,844
Sr Info Sys Analyst-Spec	0.2	1.0	1.0	5,206-6,327	73,074	75,924
Bus Taxes Spec I	39.1	41.0	41.0	4,979-5,763	2,808,595	2,818,837
Bus Taxes Compliance Supvr II	0.6	-	-	4,746-5,726	-	-
Staff Info Sys Analyst-Spec	2.8	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Tax Auditor	6.4	5.0	5.0	4,316-5,247	284,976	296,079
Bus Taxes Compliance Spec	3.7	6.0	6.0	4,316-5,247	329,208	345,004
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	132,553	134,318
Ofc Techn-Typing	4.6	5.0	5.0	2,510-3,050	176,394	177,984
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Centralized Collections:						
Bus Taxes Administrator III	0.9	1.0	1.0	6,964-7,678	87,396	91,770
Bus Taxes Compliance Supvr III	0.1	-	-	5,211-6,286	-	-
Bus Taxes Spec I <sup>34</sup>	5.6	8.0	8.0	4,979-5,763	526,696	538,404
Bus Taxes Compliance Supvr II	5.9	6.0	6.0	4,746-5,726	396,570	402,661
Bus Taxes Administrator I <sup>35</sup>	-	1.0	1.0	4,743-5,763	56,916	59,762
Bus Taxes Compliance Spec	19.1	20.0	20.0	4,316-5,247	1,174,845	1,207,108
Assoc Tax Auditor <sup>36</sup>	0.4	2.0	2.0	4,316-5,247	103,584	108,768
Supvng Tax Techn III	0.9	1.0	1.0	3,138-3,817	44,188	45,684
Tax Auditor <sup>37</sup>	1.9	6.0	6.0	2,902-4,363	219,972	225,192
Bus Taxes Rep <sup>38</sup>	44.9	54.0	54.0	2,902-4,363	2,443,979	2,512,347
Tax Techn III <sup>39</sup>	14.2	21.0	20.0	2,757-3,353	812,360	787,641
Ofc Techn-Typing <sup>40</sup>	1.6	3.0	3.0	2,510-3,050	97,722	100,788
Tax Techn I	1.0	1.0	1.0	2,130-2,780	29,739	31,161
Field Offices:						
Bus Taxes Administrator III	15.1	14.0	14.0	6,964-7,678	1,259,068	1,274,080
Supvng Tax Auditor III	13.6	14.0	14.0	5,745-6,894	1,138,564	1,156,089
Bus Taxes Administrator II	3.0	3.0	3.0	5,461-6,598	231,668	237,528
Bus Taxes Compliance Supvr III	13.1	13.0	13.0	5,211-6,286	953,832	963,886

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Tax Auditor II	18.0	20.0	20.0	5,208-6,329	1,529,749	1,540,591
Bus Taxes Spec I	129.6	139.0	139.0	4,979-5,763	9,578,182	9,638,715
Bus Taxes Compliance Supvr II	41.2	41.0	41.0	4,746-5,726	2,746,178	2,770,873
Bus Taxes Administrator I	3.3	3.0	3.0	4,743-5,763	207,468	207,468
Supvng Tax Auditor I	47.4	51.0	51.0	4,743-5,763	3,516,563	3,532,196
Staff Info Sys Analyst-Spec	13.3	13.0	13.0	4,732-5,754	889,623	892,700
Assoc Info Sys Analyst-Spec	2.6	3.0	3.0	4,316-5,247	181,738	189,148
Assoc Tax Auditor	365.0	375.8	375.8	4,316-5,247	22,918,166	23,223,456
Bus Taxes Compliance Spec	48.0	49.0	49.0	4,316-5,247	2,903,070	2,972,939
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Asst Info Sys Analyst	1.0	2.0	2.0	2,902-4,363	104,707	104,712
Bus Taxes Rep	196.5	216.9	216.9	2,902-4,363	9,929,104	10,180,457
Tax Auditor	167.2	216.0	216.0	2,902-4,363	9,575,850	9,687,501
Supvng Tax Techn II	1.2	2.0	2.0	2,759-3,355	73,368	75,024
Tax Techn III	96.7	104.1	104.1	2,757-3,353	4,208,918	4,245,490
Ofc Techn-Typing	33.9	37.2	37.2	2,510-3,050	1,328,816	1,342,121
Ofc Techn-Gen	2.1	3.0	3.0	2,465-2,998	102,072	102,072
Tax Techn II <sup>41</sup>	161.1	154.2	154.2	2,465-2,998	5,641,558	5,661,734
Secty	10.9	11.0	11.0	2,289-3,051	391,275	392,799
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	33,360	33,360
Tax Techn I <sup>42</sup>	72.9	113.6	113.6	2,130-2,780	3,373,511	3,496,428
Ofc Asst-Typing	2.9	2.5	2.5	2,003-2,641	79,230	79,230
Ofc Asst-Gen	1.8	1.8	1.8	1,938-2,588	55,081	55,506
Student Asst	0.1	-	-	1,362-1,814	-	-
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	83,808	83,808
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Tax Auditor II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Bus Taxes Spec I	9.9	10.7	10.7	4,979-5,763	729,037	733,549
Bus Taxes Compliance Supvr II	10.0	10.0	10.0	4,746-5,726	687,120	687,120
Assoc Tax Auditor	12.3	13.0	13.0	4,316-5,247	741,800	766,530
Bus Taxes Compliance Spec	12.9	15.0	15.0	4,316-5,247	881,364	902,884
Ofc Services Supvr III-Gen	0.9	1.0	1.0	3,138-3,817	43,688	43,688
Supvng Tax Techn III	3.0	3.0	3.0	3,138-3,817	137,412	137,412
Bus Taxes Rep	56.5	61.5	61.5	2,902-4,363	2,798,214	2,868,832
Tax Auditor	5.9	7.0	7.0	2,902-4,363	292,091	292,091
Supvng Tax Techn II	1.1	2.0	2.0	2,759-3,355	78,338	80,010
Tax Techn III	71.7	76.5	76.5	2,757-3,353	2,971,009	3,009,778
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,706	106,284
Ofc Techn-Gen	0.7	1.0	1.0	2,465-2,998	35,976	35,976
Tax Techn II	33.9	34.0	34.0	2,465-2,998	1,203,641	1,210,066
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	33,360	33,360
Tax Techn I	18.6	27.5	27.5	2,130-2,780	786,518	816,169
Ofc Asst-Typing	1.3	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	3.6	5.0	5.0	1,938-2,588	138,124	143,470
Totals, Sales and Use Taxes	2,060.9	2,275.4	2,268.4	\$109,338,862	\$116,611,747	\$118,020,217
<b>Property and Special Taxes (PSTD)</b>						
Assessment, Policy and Standards:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prin Prop Appraiser <sup>43</sup>	1.0	2.0	2.0	6,334-6,984	159,816	163,620
Supvng Prop Appraiser	3.0	3.0	3.0	5,211-6,286	220,561	223,953
Sr Spec Prop Appraiser	5.3	7.0	7.0	4,960-6,028	488,253	500,252
Sr Spec Prop Auditor Appraiser <sup>44</sup>	1.8	3.0	3.0	4,960-6,028	204,192	207,168
Staff Svc Manger I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	1.2	2.0	2.0	4,732-5,754	135,401	138,096
Assoc Prop Appraiser	6.0	5.5	5.5	4,316-5,247	282,574	290,561
Assoc Prop Auditor Appraiser	5.6	8.0	8.0	4,316-5,247	504,829	516,628
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Asst Prop Auditor Appraiser	0.7	-	-	3,589-4,363	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Delineator	3.0	3.0	3.0	2,914-3,540	125,412	127,440
Research Analyst I-Geographic Info Sys	5.8	6.0	6.0	2,902-4,363	287,740	293,846
Tax Techn III	2.7	3.0	3.0	2,757-3,353	113,556	115,212
Ofc Techn-Typing	1.8	3.0	3.0	2,510-3,050	100,092	103,272
Secty	0.4	-	-	2,289-3,051	-	-
Tax Techn I	1.9	2.0	2.0	2,130-2,780	62,367	63,813
Ofc Asst-Typing	2.2	2.0	2.0	2,003-2,641	63,384	63,384
Student Asst	0.1	1.0	1.0	1,362-1,814	12,600	12,600
Valuation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prin Prop Appraiser	1.8	2.0	2.0	6,334-6,984	165,309	167,508
Supvng Prop Appraiser	2.3	2.0	2.0	5,211-6,286	146,482	147,379
Sr Spec Prop Appraiser	1.9	2.0	2.0	4,960-6,028	140,369	143,452
Sr Spec Prop Auditor Appraiser	7.9	8.0	8.0	4,960-6,028	560,744	566,896
Assoc Prop Appraiser	2.4	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Prop Auditor Appraiser	8.1	10.0	10.0	4,316-5,247	590,532	603,537
Asst Prop Appraiser	0.8	2.0	2.0	3,589-4,363	87,926	92,312
Asst Prop Auditor Appraiser	2.1	3.0	3.0	3,589-4,363	138,492	142,788
Tax Auditor	0.8	1.0	1.0	2,902-4,363	36,576	36,576
Junior Property Appraiser	0.9	1.0	1.0	2,632-3,049	36,102	36,588
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	37,988	38,412
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Ofc Techn-Gen	0.8	1.0	1.0	2,465-2,998	29,826	31,314
Tax Techn II	4.1	4.0	4.0	2,465-2,998	142,195	142,195
Tax Techn I	1.0	1.0	1.0	2,130-2,780	33,360	33,360
County Property Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prin Prop Appraiser	1.7	2.0	2.0	6,334-6,984	158,243	159,719
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	6,144-7,468	96,516	96,516
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Supvng Prop Appraiser	2.9	3.0	3.0	5,211-6,286	210,206	216,388
Sr Spec Prop Appraiser	4.6	4.0	4.0	4,960-6,028	285,866	288,856
Sr Spec Prop Auditor Appraiser	2.4	3.0	3.0	4,960-6,028	212,155	215,300
Assoc Forest Prop Appraiser	4.0	4.0	4.0	4,316-5,247	251,856	251,856
Assoc Prop Appraiser	12.8	17.0	17.0	4,316-5,247	1,022,337	1,035,693

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Prop Auditor Appraiser	9.1	10.0	10.0	4,316-5,247	596,330	607,266
Asst Prop Appraiser	0.3	-	-	3,589-4,363	-	-
Bus Taxes Rep	1.0	1.0	1.0	2,902-4,363	44,748	46,986
Tax Techn III	0.6	1.0	1.0	2,757-3,353	33,084	34,740
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Tax Techn II	3.7	3.0	2.0	2,465-2,998	101,532	67,032
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Tax Techn I <sup>45</sup>	1.0	4.0	4.0	2,130-2,780	107,593	112,979
Environmental Fees:						
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	83,738	83,808
Bus Taxes Administrator II	0.8	1.0	1.0	5,461-6,598	65,532	68,808
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Bus Taxes Spec II	2.4	3.0	3.0	5,208-6,329	227,748	227,844
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Bus Taxes Spec I <sup>46</sup>	5.6	7.5	5.5	4,979-5,763	496,295	371,697
Bus Taxes Compliance Supvr II	4.9	5.0	5.0	4,746-5,726	337,514	340,386
Bus Taxes Compliance Spec <sup>47</sup>	6.4	7.0	6.0	4,316-5,247	404,303	363,840
Assoc Tax Auditor <sup>48</sup>	5.9	6.5	5.5	4,316-5,247	381,066	334,722
Tax Auditor <sup>49</sup>	3.1	8.0	7.0	2,902-4,363	302,810	272,011
Bus Taxes Rep <sup>50</sup>	15.9	20.0	16.0	2,902-4,363	888,204	758,445
Tax Techn III <sup>51</sup>	12.0	14.5	10.5	2,757-3,353	562,329	411,946
Ofc Techn-Typing <sup>52</sup>	3.9	5.0	4.0	2,510-3,050	163,707	138,312
Ofc Techn-Gen	1.5	2.0	2.0	2,465-2,998	69,131	70,228
Tax Techn II <sup>53</sup>	5.9	7.0	4.0	2,465-2,998	231,388	144,205
Tax Techn I <sup>54</sup>	6.6	9.0	7.0	2,130-2,780	267,831	216,321
Office Asst - Typing	2.5	3.0	3.0	2,003-2,641	76,213	80,021
Ofc Asst-Gen	4.1	4.5	4.5	1,938-2,588	116,132	120,466
Excise Taxes:						
C.E.A. II	1.4	1.0	1.0	7,302-8,051	87,624	87,624
Bus Taxes Administrator I <sup>55</sup>	1.4	1.0	1.0	5,461-6,598	65,532	68,808
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec II <sup>56</sup>	2.8	3.0	3.0	5,208-6,329	214,392	217,512
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Bus Taxes Spec I <sup>57</sup>	8.0	10.0	9.0	4,979-5,763	665,838	609,123
Bus Taxes Compliance Supvr II <sup>58</sup>	3.8	3.0	3.0	4,746-5,726	199,595	205,816
Supvng Tax Auditor I	1.8	2.0	2.0	4,743-5,763	138,312	138,312
Assoc Tax Auditor <sup>59</sup>	6.3	7.5	7.0	4,316-5,247	418,303	403,063
Bus Taxes Compliance Spec <sup>60</sup>	3.7	4.0	3.0	4,316-5,247	218,909	172,990
Bus Taxes Rep <sup>61</sup>	15.4	18.0	16.5	2,902-4,363	822,927	788,499
Tax Auditor <sup>62</sup>	4.4	8.0	7.0	2,902-4,363	324,644	285,595
Tax Techn III <sup>63</sup>	8.7	9.7	8.7	2,757-3,353	375,957	346,695
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	33,468	35,138
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	90,612	95,160
Tax Techn II <sup>64</sup>	7.8	19.5	13.0	2,465-2,998	630,714	448,576
Secty	0.5	1.0	1.0	2,289-3,051	30,120	31,632
Tax Techn I <sup>65</sup>	7.2	8.0	8.0	2,130-2,780	245,959	255,108
Ofc Asst-Gen <sup>66</sup>	3.5	4.0	4.0	1,938-2,588	114,133	116,805

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Fuel Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Bus Taxes Administrator III	2.2	2.0	2.0	6,964-7,678	176,415	182,442
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Supvng Tax Auditor III	0.9	1.0	1.0	5,745-6,894	81,732	83,766
Bus Taxes Administrator II	0.4	-	-	5,461-6,598	-	-
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Bus Taxes Spec II <sup>67</sup>	5.6	7.0	6.3	5,208-6,329	524,502	471,457
Supvng Tax Auditor II	3.8	4.0	4.0	5,208-6,329	300,283	300,283
Bus Taxes Spec I	26.6	27.5	27.5	4,979-5,763	1,877,818	1,886,256
Bus Taxes Compliance Supvr II	5.9	6.0	6.0	4,746-5,726	391,596	397,428
Supvng Tax Auditor I	0.9	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor <sup>68</sup>	19.8	23.0	21.9	4,316-5,247	1,344,875	1,317,073
Bus Taxes Compliance Spec <sup>69</sup>	8.5	11.0	8.8	4,316-5,247	648,913	537,810
Manager I	1.0	-	-	3,119-3,789	-	-
Bus Taxes Rep <sup>70</sup>	26.8	35.0	34.0	2,902-4,363	1,590,789	1,586,171
Tax Auditor	12.5	14.0	14.0	2,902-4,363	593,136	606,560
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Tax Techn III <sup>71</sup>	14.8	18.0	15.8	2,757-3,353	699,906	625,565
Staff Services Analyst-Gen	1.7	1.5	1.5	2,632-4,155	70,005	70,650
Ofc Techn-Typing	4.4	4.0	4.0	2,510-3,050	134,952	138,048
Tax Techn II <sup>72</sup>	8.4	6.0	5.2	2,465-2,998	206,851	188,190
Secty	2.0	2.0	2.0	2,289-3,051	61,884	64,986
Tax Techn I <sup>73</sup>	2.8	8.7	8.0	2,130-2,780	250,320	239,517
Ofc Asst-Typing	2.0	3.0	3.0	2,003-2,641	80,698	84,732
Ofc Asst-Gen <sup>74</sup>	1.3	2.0	1.3	1,938-2,588	56,211	36,404
Totals, Property & Special Taxes	<u>461.7</u>	<u>552.9</u>	<u>511.0</u>	<u>\$25,109,491</u>	<u>\$28,401,250</u>	<u>\$27,202,675</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,533.8</b>	<b>3,976.8</b>	<b>3,920.2</b>	<b>\$192,125,728</b>	<b>\$211,246,622</b>	<b>\$212,131,158</b>
<i>Regular/Ongoing Positions</i>	3,482.9	3,930.6	3,874.5	188,342,638	207,780,622	208,771,158
<i>Temporary Help</i>	50.9	46.2	45.7	1,698,845	1,749,000	1,738,000
<i>Overtime</i>	-	-	-	2,084,245	1,717,000	1,622,000

<sup>1</sup> 1.0 position limited-term to 12/31/2009.

<sup>2</sup> 1.0 position limited-term to 6/30/2007.

<sup>3</sup> 0.5 position limited-term to 6/30/2007.

<sup>4</sup> 0.5 position limited-term to 6/30/2007 and 1.0 position limited-term to 6/30/2008.

<sup>5</sup> 1.0 position limited-term to 6/30/2007.

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

<sup>7</sup> 1.0 position limited-term to 6/30/2009.

<sup>8</sup> 0.7 position limited-term to 6/30/2007.

<sup>9</sup> 1.0 position limited-term to 12/31/2009.

<sup>10</sup> 1.0 position limited-term to 12/31/2009.

<sup>11</sup> 1.0 position limited-term to 6/30/2008 and 1.0 position limited-term to 12/31/2009.

<sup>12</sup> 1.0 position limited-term to 12/31/2009.

<sup>13</sup> 13.5 positions limited-term to 6/30/2008, 10.3 positions limited-term to 6/30/2009, and 11.0 positions limited-term to 12/31/2009.

<sup>14</sup> 1.0 position limited-term to 6/30/2008, 1.0 position limited-term to 12/31/2009, and 1.0 position limited-term to 6/30/2009.

<sup>15</sup> 1.0 position limited-term to 12/31/2009.



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08

<sup>16</sup> 2.5 positions limited-term to 6/30/2008, 2.0 positions limited-term to 12/31/2009, and 0.5 position limited-term to 6/30/2009.

<sup>17</sup> 30.0 positions limited-term to 12/31/2009.

<sup>18</sup> 1.0 position limited-term to 12/31/2009.

<sup>19</sup> 1.0 position limited-term to 12/31/2009.

<sup>20</sup> 1.0 positions limited-term to 12/31/2009.

<sup>21</sup> 1.0 position limited-term to 6/30/2008 and 1.0 position limited-term to 6/30/2009.

<sup>22</sup> 1.0 position limited-term to 6/30/2009.

<sup>23</sup> 1.0 position limited-term to 6/3/2009.

<sup>24</sup> 1.0 positions limited-term to 12/31/2009.

<sup>25</sup> 1.0 position limited-term to 6/30/2008 and 0.5 position limited-term to 12/31/2009.

<sup>26</sup> 0.3 position limited-term to 6/30/2007 and 0.5 position limited-term to 6/30/2008.

<sup>27</sup> 1.0 position limited-term to 6/30/2009.

<sup>28</sup> 1.0 position limited-term to 6/30/2007.

<sup>29</sup> 1.0 position limited-term to 6/30/2008.

<sup>30</sup> 2.0 positions limited-term to 6/30/2007 and 1.0 position limited-term 6/30/2008.

<sup>31</sup> 1.0 position limited-term to 6/30/2007.

<sup>32</sup> 2.0 positions limited-term to 6/30/2007.

<sup>33</sup> 3.0 positions limited-term to 6/30/2007.

<sup>34</sup> 1.0 position limited-term to 6/30/2008.

<sup>35</sup> 1.0 position limited-term to 6/30/2008.

<sup>36</sup> 2.0 positions limited-term to 6/30/2008.

<sup>37</sup> 3.0 positions limited-term to 6/30/2008.

<sup>38</sup> 4.0 positions limited-term to 6/30/2008.

<sup>39</sup> 1.0 position limited-term to 6/30/2007 and 5.0 positions limited-term to 6/30/2008.

<sup>40</sup> 1.0 position limited-term to 6/30/2008.

<sup>41</sup> 1.5 positions limited-term to 6/30/2008 and 1.5 positions limited-term to 6/30/2009.

<sup>42</sup> 0.5 position limited-term to 12/31/2009.

<sup>43</sup> 1.0 position limited-term to 6/30/2008.

<sup>44</sup> 1.0 position limited-term to 6/30/2008.

<sup>45</sup> 1.0 position limited-term to 6/30/2007.

<sup>46</sup> 2.0 positions limited-term to 6/30/2007.

<sup>47</sup> 1.0 position limited-term to 6/30/2007.

<sup>48</sup> 1.0 position limited-term to 6/30/2007.

<sup>49</sup> 1.0 position limited-term to 6/30/2007.

<sup>50</sup> 4.0 positions limited-term to 6/30/2007.

<sup>51</sup> 4.0 positions limited-term to 6/30/2007.

<sup>52</sup> 1.0 position limited-term to 6/30/2007.

<sup>53</sup> 3.0 positions limited-term to 6/30/2007.

<sup>54</sup> 2.0 positions limited-term to 6/30/2007.

<sup>55</sup> 1.0 position limited-term to 12/31/2009.

<sup>56</sup> 1.0 position limited-term to 12/31/2009.

<sup>57</sup> 1.0 position limited-term to 6/30/2007 and 1.0 position limited-term to 12/31/2009.

<sup>58</sup> 1.0 position limited-term to 12/31/2009.

<sup>59</sup> 0.5 position limited-term to 6/30/2007, 2.0 positions limited-term to 6/30/2008, and 3.0 positions limited-term to 12/31/2009.

<sup>60</sup> 1.0 position limited-term to 6/30/2007 and 3.0 positions limited-term to 12/31/2009.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08

<sup>61</sup> 1.0 position limited-term to 6/30/2007, 3.0 positions limited-term to 6/30/2008, and 7.0 positions limited-term to 12/31/2009.

<sup>62</sup> 1.0 position limited-term to 6/30/2007 and 1.0 position limited-term to 12/31/2009.

<sup>63</sup> 1.0 position limited-term to 6/30/2007, 1.0 position limited-term to 6/30/2008, and 2.0 positions limited-term to 12/31/2009.

<sup>64</sup> 6.5 positions limited-term to 6/30/2007 and 5.0 positions limited-term to 6/30/2008.

<sup>65</sup> 1.5 positions limited-term to 6/30/2008 and 7.0 positions limited-term to 12/31/2009.

<sup>66</sup> 2.0 positions limited-term to 12/31/2009.

<sup>67</sup> 1.0 position limited-term to 9/30/2007.

<sup>68</sup> 1.0 position limited-term to 9/30/2007 and 0.5 position limited-term to 9/30/2007.

<sup>69</sup> 2.0 positions limited-term to 9/30/2007 and 1.0 position limited-term to 9/30/2007.

<sup>70</sup> 1.0 position limited-term to 6/30/2007 and 3.0 positions limited-term to 6/30/2008.

<sup>71</sup> 2.0 positions limited-term to 9/30/2007 and 1.0 position limited-term to 9/30/2007.

<sup>72</sup> 1.0 position limited-term to 9/30/2007.

<sup>73</sup> 1.0 position limited-term to 9/30/2007.

<sup>74</sup> 1.0 position limited-term to 9/30/2007.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Office</b>						
Secretary of State	1.0	1.0	1.0	\$10,937	\$131,250	\$131,250
Chief Deputy	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Chief Counsel	1.0	1.0	1.0	9,972-10,787	129,432	129,432
Asst Secty	1.0	1.0	1.0	9,533-10,309	114,396	120,120
Chief Asst	1.0	1.0	1.0	9,533-10,309	114,396	114,396
Asst Chief Counsel	0.7	1.0	1.0	8,930-10,043	112,077	117,683
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	117,960	117,960
Asst Secty	0.9	1.0	1.0	8,611-9,314	106,604	106,604
Info Off	0.3	1.0	1.0	7,820-8,459	101,508	101,508
C.E.A. II	1.0	1.0	1.0	7,302-8,051	109,200	109,200
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Staff Counsel III Spec	0.2	-	-	7,075-8,730	-	-
Dep Chief Asst Secty	0.7	1.0	1.0	6,785-7,337	81,420	81,420
Asst Secty	0.9	1.0	1.0	6,468-6,994	83,928	83,928
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	82,830	83,754
Asst Secty	0.7	1.0	1.0	6,172-6,674	74,064	77,772
C.E.A. I	1.0	1.0	1.0	5,768-7,324	84,492	84,492
Asst Secty	1.0	1.0	1.0	5,227-5,448	62,724	65,376
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	68,712	68,712
Legislative Coordinator	0.8	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,111-4,997	229,430	231,912
Legal Analyst	0.4	-	-	3,589-4,363	-	-
Exec Asst	0.9	2.0	2.0	3,072-3,734	76,539	80,371
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	34,803	36,544
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	65,895	68,226
Temporary Help	0.4	0.2	0.2	(27,739)	4,000	4,000
Overtime	-	-	-	(24,129)	4,000	4,000
Totals, Executive Office	24.1	27.2	27.2	\$2,018,871	\$2,206,716	\$2,235,716
<b>Management Services Division</b>						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	92,004	92,004
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	193,476	199,712
Acctg Administrator I - Suprvy	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	68,587	69,048
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	122,246	124,674
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Acctg Analyst	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,679	125,928
Assoc Personnel Analyst	3.9	4.0	4.0	4,111-4,997	233,260	238,908
Assoc Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,926	115,575
Assoc Budget Analyst	1.6	2.0	2.0	4,111-4,997	115,173	117,933
Sr Acctg Officer-Spec	0.5	1.0	1.0	4,111-4,997	56,334	58,836
Assoc Small Business Officer	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	44,952	47,196
Acctg Officer-Spec	5.6	7.0	7.0	3,589-4,363	331,864	343,417
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Business Service Officer I-Spec	0.3	-	-	3,418-4,155	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Pers Spec I	1.2	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	-	1.0	1.0	3,072-3,374	37,018	38,869
Accountant Trainee	0.6	-	-	3,027-3,505	-	-
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	126,707	127,877
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	62,881	66,028
Mailing Mach Opr II	1.0	1.0	1.0	2,475-3,005	36,060	36,060
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	0.8	1.0	1.0	2,431-3,800	37,391	39,239
Business Service Asst-Spec	3.1	4.0	4.0	2,331-3,465	161,649	164,871
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Mailing Mach Opr I	1.9	2.0	2.0	2,130-2,801	57,682	58,971
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	27,852	29,241
Temporary Help	1.3	0.5	0.5	(67,485)	16,000	16,000
Overtime	-	-	-	(54,946)	29,000	29,000
Totals, Management Services Division	48.6	54.5	54.5	\$2,518,696	\$2,807,109	\$2,857,755
<b>Safe At Home Program</b>						
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	105,068	110,266
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Mailing Mach Opr I	0.6	1.0	1.0	2,130-2,801	33,612	33,612
Totals, Safe At Home Program	2.1	3.0	3.0	\$107,983	\$138,680	\$143,878
<b>Information Technology Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	114,648	114,648
DP Mgr III	0.1	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Programmer Analyst-Supvr	0.9	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Supvr	1.5	2.0	2.0	5,206-6,327	151,848	151,848
Staff Info Systems Analyst-Spec	3.3	4.0	4.0	4,732-5,754	275,835	276,192
Staff Programmer Analyst-Spec	7.1	11.0	11.0	4,732-5,754	755,118	759,528
Systems Software Spec I-Tech	1.4	2.0	2.0	4,731-5,753	138,072	138,072
Assoc Programmer Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	6.5	6.0	6.0	4,316-5,247	354,793	363,346
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	5.0	5.0	5.0	2,902-4,363	251,476	257,866
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.0	-	-	(76,322)	-	-
Overtime	-	-	-	(80,579)	66,000	66,000
Totals, Information Technology Division	31.3	35.0	35.0	\$2,098,322	\$2,334,926	\$2,357,756
<b>Archives Division</b>						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	69,102	72,555
Staff Programmer Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Archivist II	8.9	9.0	9.0	4,144-5,034	532,992	535,476
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	115,774	119,004
Archivist I	1.4	3.0	3.0	3,611-4,388	133,263	139,936
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,493	42,680
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Document Preservation Techn	1.8	2.0	2.0	2,546-3,092	68,926	70,520

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	71,835	73,200
Microfilm Techn II	2.0	2.0	2.0	2,367-2,875	67,361	67,361
Office Asst-Typing	1.9	3.0	3.0	2,003-2,641	80,542	84,568
Temporary Help	0.5	0.3	0.3	(41,974)	9,000	9,000
Overtime	-	-	-	(1,593)	5,000	5,000
Totals, Archives Division	24.2	27.3	27.3	\$1,239,325	\$1,332,772	\$1,356,784
<b>Business Programs Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	113,952	113,952
Staff Counsel III-Spec	1.8	2.0	2.0	7,075-8,730	209,377	214,159
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	108,384	108,384
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	293,504	296,860
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,882	65,538
Staff Counsel	6.6	8.5	8.5	4,520-7,571	649,182	681,641
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	66,078	66,078
Research Analyst II-Gen	0.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	15.4	16.0	16.0	4,111-4,997	912,406	931,427
Corporation Asst	6.0	6.0	6.0	3,714-4,514	322,380	325,443
Consumer Services Rep	0.7	1.0	1.0	3,192-3,879	44,337	44,337
Supvng Prog Techn III	2.0	2.0	2.0	3,138-3,817	91,608	91,608
Corporation Documents Examiner	24.1	25.0	25.0	3,136-3,812	1,127,420	1,134,614
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	53,103	53,556
Supvng Prog Techn II	16.7	19.0	19.0	2,759-3,355	716,678	729,449
Prog Techn III	0.4	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst-Gen	4.6	6.0	6.0	2,632-4,155	220,987	229,970
Office Techn-Typing	9.4	11.0	11.0	2,510-3,050	376,608	386,034
Office Services Supvr I-Typing	1.8	2.0	2.0	2,465-2,999	73,224	73,224
Prog Techn II <sup>1</sup>	112.4	126.5	126.5	2,465-2,998	4,399,628	4,445,518
Prog Techn	13.3	19.0	19.0	2,130-2,780	571,523	589,175
Office Asst-Typing	21.1	26.0	26.0	2,003-2,641	706,169	739,893
Office Asst-Gen	1.5	1.6	1.6	1,938-2,588	48,805	48,805
Temporary Help	1.9	0.7	0.7	(88,681)	27,000	27,000
Overtime	-	-	-	(469,513)	100,000	100,000
Totals, Business Programs Division	250.1	283.3	283.3	\$10,556,224	\$11,381,279	\$11,581,709
<b>Elections Division</b>						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	113,952	113,952
Staff Counsel III-Spec	0.9	1.0	1.0	7,075-8,730	94,489	99,213
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	62,532	65,659
Supvng Special Investigator I	1.2	2.0	2.0	4,778-5,765	146,521	149,239
Staff Counsel	1.1	1.0	1.0	4,520-7,571	79,655	83,638
Elections Spec	4.9	5.0	5.0	4,516-5,489	323,392	326,211
Sr Special Investigator	3.8	4.0	4.0	4,350-5,249	246,774	249,390
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	169,260	171,732
Exec Asst	0.4	-	-	3,072-3,734	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	39,408	40,260
Staff Services Analyst-Gen	4.9	6.0	6.0	2,632-4,155	262,128	271,726
Office Techn-Typing	1.1	2.0	2.0	2,510-3,050	72,807	73,200
Prog Techn II	2.7	3.0	3.0	2,465-2,998	99,823	101,299
Sr Legal Typist	0.7	1.0	1.0	2,419-3,285	39,420	39,420

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn	0.3	-	-	2,130-2,780	-	-
Temporary Help	1.1	0.7	0.7	(72,008)	16,000	16,000
Overtime	-	-	-	(92,175)	8,000	8,000
Totals, Elections Division	28.8	31.7	31.7	\$1,738,770	\$1,774,161	\$1,808,939
<b>Voting Systems</b>						
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	68,286	69,048
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	31,764	33,352
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,626
Special Consultant	0.3	1.0	1.0	0-9,999	57,204	57,204
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(19,728)	-	-
Totals, Voting Systems	1.4	4.0	4.0	\$104,932	\$187,374	\$191,230
<b>Political Reform Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Political Reform Prog Administrator	0.3	1.0	1.0	5,211-6,286	73,240	75,432
Political Reform Prog Sr Spec	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Political Reform Prog Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Collection Agent	1.0	1.0	1.0	2,976-3,616	43,392	43,392
Prog Techn III	4.5	5.0	5.0	2,757-3,353	193,317	194,971
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	41,577	41,580
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,750	32,292
Prog Techn II	3.8	5.0	5.0	2,465-2,998	176,520	178,151
Prog Techn	0.5	1.0	1.0	2,130-2,780	25,560	26,838
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	27,183	28,545
Temporary Help	0.1	-	-	(2,875)	-	-
Overtime	-	-	-	(13,315)	3,000	3,000
Totals, Political Reform Division	21.3	25.0	25.0	\$1,031,406	\$1,167,992	\$1,177,654
<b>Outreach (Help America Vote Act of 2002)</b>						
Asst Secretary of State	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Acctg Officer - Spec	0.9	1.0	1.0	3,589-4,363	49,254	51,720
Temporary Help	0.2	-	-	(6,348)	-	-
Overtime	-	-	-	(599)	-	-
Totals, Outreach (Help America Vote Act of 2002)	2.1	2.0	2.0	\$153,536	\$155,802	\$158,268
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>434.0</b>	<b>493.0</b>	<b>493.0</b>	<b>\$21,568,065</b>	<b>\$23,486,811</b>	<b>\$23,869,689</b>
<i>Regular/Ongoing Positions</i>	427.7	490.6	490.6	20,428,056	23,199,811	23,582,689
<i>Temporary Help</i>	6.3	2.4	2.4	383,432	72,000	72,000
<i>Overtime</i>	-	-	-	756,577	215,000	215,000

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
State Treasurer	1.0	1.0	1.0	\$140,000	\$140,000	\$140,000
Totals	1.0	1.0	1.0	\$140,000	\$140,000	\$140,000
<b>Executive Office</b>						
Chief Dep Treasurer	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Dep State Treasurer	2.5	3.0	3.0	9,533-10,309	320,047	371,124
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	119,220	119,220
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	95,892	100,690
C.E.A. I	3.0	3.0	3.0	5,768-7,324	270,864	270,864
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	215,435	237,960
Adm Asst II	2.9	3.0	3.0	4,111-4,997	174,791	178,707
Staff Counsel	0.9	1.0	1.0	3,834-7,386	86,292	89,796
Adm Asst I	1.8	2.0	2.0	3,418-4,155	98,474	99,603
Exec Asst	0.3	-	-	3,071-3,734	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	25,790	43,068
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,727	70,884
Office Asst - Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	1.7	-	-	(43,576)	31,417	31,417
Overtime	-	-	-	(23,086)	13,540	13,540
Totals, Executive Office	21.5	22.0	22.0	\$1,572,155	\$1,645,921	\$1,756,305
<b>Administration Division</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	109,620	109,620
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	74,506	76,332
Acctg Administrator II	0.8	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	195,022	200,752
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Sr Acctg Officer-Spec	4.0	4.0	4.0	4,111-4,997	233,729	237,960
Business Service Officer II-Spec	2.0	2.0	2.0	3,746-4,555	109,320	109,320
Acctg Officer-Spec	0.5	1.0	1.0	3,589-4,363	44,142	46,344
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Accountant I-Spec	1.5	1.0	1.0	2,682-3,259	39,108	39,108
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	76,552	84,426
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,372	31,896
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,282	71,952
Pers Spec	1.0	1.0	1.0	2,431-3,800	45,600	45,600
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	32,442	35,763
Office Asst -Typing	2.0	2.0	2.0	2,003-2,641	55,656	58,440
Office Asst Gen	0.3	-	-	1,938-2,588	-	-
Temporary Help	-	-	-	(5,468)	16,608	16,608
Overtime	-	-	-	(1,334)	5,000	5,000
Totals, Administration Division	28.5	30.0	30.0	\$1,486,736	\$1,617,702	\$1,647,864
<b>Cash Management Division</b>						
Cash Management Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	112,320	112,320
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Treasury Prog Mgr II	0.5	1.0	1.0	5,472-6,601	76,818	79,212
Exec Asst	1.0	1.0	1.0	3,071-3,734	44,808	44,808

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.1	0.9	0.9	(77,048)	34,100	34,100
Totals, Cash Management Administration	3.5	4.9	4.9	\$353,506	\$355,670	\$358,064
Vault Services Section:						
Treasury Prog Mgr I	0.9	1.0	1.0	4,746-5,726	58,374	61,290
Prog Techn III	0.8	1.0	1.0	2,757-3,353	38,090	39,756
Prog Techn II	0.8	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn	1.1	1.0	1.0	2,130-2,780	28,890	30,330
Office Asst Gen	2.0	3.0	3.0	1,938-2,588	84,102	86,760
Temporary Help	-	-	-	-	1,090	1,090
Totals, Vault Services Section	5.6	7.0	7.0	\$199,307	\$240,126	\$250,282
Financial Services Section:						
Treasury Prog Mgr II	1.9	2.0	2.0	5,472-6,601	158,424	158,424
Treasury Prog Mgr I	0.9	1.0	1.0	4,746-5,726	64,536	67,410
Assoc Treasury Prog Officer	1.5	2.0	2.0	4,111-4,997	109,296	111,768
Asst Treasury Prog Officer	1.0	-	-	3,418-4,155	-	-
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Jr Staff Analyst-Gen	0.3	1.0	1.0	2,632-3,465	40,716	41,580
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Financial Services Section	7.6	8.0	8.0	\$424,757	\$449,184	\$455,394
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	79,212	79,212
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,111-4,997	116,997	119,367
Asst Treasury Prog Officer	2.9	3.0	3.0	3,418-4,155	145,413	147,852
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Supvng Prog Techn III	0.9	1.0	1.0	3,138-3,817	44,036	45,568
Supvng Prog Techn II	0.2	-	-	2,759-3,355	-	-
Prog Techn III	1.6	2.0	2.0	2,757-3,353	78,326	79,992
Jr Staff Analyst-Gen	0.6	2.0	2.0	2,632-3,465	81,888	83,160
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	4.1	5.0	5.0	2,465-2,998	173,484	174,960
Prog Techn	1.7	2.0	2.0	2,130-2,780	61,100	62,484
Key Data Operator	1.9	2.0	2.0	2,012-2,780	62,316	63,762
Temporary Help	5.9	2.4	2.4	(120,585)	104,441	104,441
Overtime	-	-	-	(3,295)	17,302	17,302
Totals, Item Processing Section	25.8	25.4	25.4	\$1,001,874	\$1,117,455	\$1,131,040
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	79,212	79,212
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Treasury Prog Officer	3.4	4.0	4.0	4,111-4,997	228,056	230,678
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Overtime	-	-	-	(88)	4,120	4,120
Totals, Bank Reconciliation Section	6.4	7.0	7.0	\$387,691	\$420,336	\$422,958
Totals, Cash Management Division	48.9	52.3	52.3	\$2,367,135	\$2,582,771	\$2,617,738

## Investments Division



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. V	1.0	1.0	1.0	8,918-9,830	121,500	121,500
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Treasury Prog Mgr III	0.1	-	-	6,651-7,333	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	71,292	71,292
Treasury Prog Mgr II	2.5	3.0	3.0	5,472-6,601	221,045	227,945
Assoc Treasury Prog Officer	2.5	3.0	3.0	4,111-4,997	168,075	171,732
Asst Treasury Prog Officer	3.6	3.0	3.0	3,418-4,155	142,788	144,936
Jr Staff Analyst-Gen	1.3	2.0	2.0	2,632-3,465	75,890	79,217
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	58,224	61,140
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	1.9	-	-	(38,225)	10,750	10,750
Overtime	-	-	-	(5,544)	5,000	5,000
Totals, Investments Division	17.5	17.0	17.0	\$969,649	\$1,016,788	\$1,035,736
<b>Public Finance Division</b>						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	114,900	114,900
C.E.A. III	1.8	2.0	2.0	8,030-8,854	215,676	215,676
Adm Asst I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	2.7	3.0	3.0	2,510-3,050	98,100	101,184
Temporary Help	-	-	-	(53,386)	-	-
Totals, Public Finance, Executive	7.5	8.0	8.0	\$543,420	\$517,752	\$520,836
Energy Program Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,251	78,155
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	67,162	68,712
Jr Staff Analyst-Gen	0.6	1.0	1.0	2,632-3,465	31,584	33,168
Overtime	-	-	-	-	10,000	10,000
Totals, Energy Program Section	2.6	3.0	3.0	\$154,637	\$183,997	\$190,035
Tobacco Bond Section:						
Treasury Prog Mgr II	0.6	1.0	1.0	5,472-6,601	79,212	79,212
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	1.6	2.0	2.0	\$106,816	\$148,664	\$151,508
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	87,996	87,996
Treasury Prog Mgr II	0.7	1.0	1.0	5,472-6,601	67,856	71,248
Treasury Prog Mgr I	2.6	4.0	4.0	4,746-5,726	235,474	246,940
Assoc Treasury Prog Officer	1.6	2.0	2.0	4,111-4,997	109,872	114,360
Asst Treasury Prog Officer	1.5	2.0	2.0	3,418-4,155	95,361	99,251
Jr Staff Analyst-Gen	2.4	2.0	2.0	2,632-3,465	68,178	71,593
Overtime	-	-	-	(216)	-	-
Totals, Debt Issuance Section	9.8	12.0	12.0	\$545,466	\$664,737	\$691,388
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	87,996	87,996
Treasury Prog Mgr II	0.8	1.0	1.0	5,472-6,601	65,928	69,228
Treasury Prog Mgr I	1.8	2.0	2.0	4,746-5,726	115,976	121,772
Assoc Treasury Prog Officer	6.4	5.0	5.0	4,111-4,997	292,182	296,295
Jr Staff Analyst-Gen	0.9	4.0	4.0	2,632-3,465	141,723	148,720

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	-	-	(173)	-	-
Overtime	-	-	-	(438)	-	-
Totals, Interim Finance Section	10.9	13.0	13.0	\$657,922	\$703,805	\$724,011
<b>Conduit Financing &amp; Investor Relations Section:</b>						
Treasury Prog Mgr III	0.9	1.0	1.0	6,651-7,333	87,996	87,996
Treasury Prog Mgr II	1.7	2.0	2.0	5,472-6,601	134,715	141,460
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	59,796	62,784
Assoc Treasury Prog Officer	4.0	6.0	6.0	4,111-4,997	326,824	338,550
Asst Treasury Prog Officer	1.0	1.0	1.0	3,418-4,155	41,016	43,068
Jr Staff Analyst-Gen	2.6	3.0	3.0	2,632-3,465	104,002	109,569
Overtime	-	-	-	(148)	-	-
Totals, Conduit Financing & Investor Relations Section	11.2	14.0	14.0	\$606,147	\$754,349	\$783,427
Totals, Public Finance Division	43.6	52.0	52.0	\$2,614,408	\$2,973,304	\$3,061,205
<b>Securities Management Division</b>						
<b>Securities Management, Executive:</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	99,516	99,516
Exec Asst	1.0	1.0	1.0	3,071-3,734	44,808	44,808
Totals, Securities Management, Executive	2.0	2.0	2.0	\$144,324	\$144,324	\$144,324
<b>Bondholder Services Section:</b>						
Treasury Prog Mgr II	0.7	1.0	1.0	5,472-6,601	68,130	71,535
Treasury Prog Mgr I	1.7	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Treasury Prog Officer	1.7	4.0	4.0	4,111-4,997	202,392	212,532
Asst Treasury Prog Officer	1.4	3.0	3.0	3,418-4,155	127,508	133,886
Jr Staff Analyst-Gen	0.7	1.0	1.0	2,632-3,465	35,058	36,816
Temporary Help	-	1.1	1.1	-	38,488	38,488
Overtime	-	-	-	(724)	58,710	58,710
Totals, Bondholder Services Section	6.2	12.1	12.1	\$348,169	\$655,950	\$680,475
<b>Securities Clearance Section:</b>						
Treasury Prog Mgr II	0.8	1.0	1.0	5,472-6,601	65,664	68,952
Treasury Prog Mgr I	1.1	2.0	2.0	4,746-5,726	125,432	128,508
Assoc Treasury Prog Officer	3.6	4.0	4.0	4,111-4,997	231,553	236,710
Asst Treasury Prog Officer	4.6	6.0	6.0	3,418-4,155	288,573	293,113
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	39,414	39,605
Temporary Help	-	0.5	0.5	(551)	17,429	17,429
Overtime	-	-	-	(356)	16,480	16,480
Totals, Securities Clearance Section	11.1	14.5	14.5	\$597,094	\$784,545	\$800,797
Totals, Securities Management Division	19.3	28.6	28.6	\$1,089,587	\$1,584,819	\$1,625,596
<b>Information Services Division</b>						
<b>Information Services Administration:</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,792	96,792
DP Mgr III	0.8	-	-	6,334-6,984	-	-
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Information Services Administration	2.8	2.0	2.0	\$203,148	\$137,964	\$137,964
<b>Application Support:</b>						
Sr Programmer Analyst - Supvr	1.0	1.0	1.0	5,211-6,327	75,924	75,924
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,206-6,327	62,472	65,592
Staff Programmer Analyst-Spec	7.4	7.0	7.0	4,732-5,754	483,336	483,336
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	4,316-5,247	113,811	118,710
Overtime	-	-	-	(6,559)	18,690	18,690
Totals, Application Support	10.8	11.0	11.0	\$741,062	\$754,233	\$762,252

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Client Services:						
Sr Info Systems Analyst-Supvr	0.2	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	114,756	117,348
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	87,715	92,690
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	-	6,633	6,633
Totals, Client Services	4.2	6.4	6.4	\$221,985	\$365,837	\$373,404
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Systems Software Spec II-Tech	3.4	4.0	4.0	5,196-6,316	293,386	299,856
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	4,732-5,754	134,116	134,816
Systems Software Spec I-Tech	1.5	2.0	2.0	4,731-5,753	131,676	134,808
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,316-5,247	52,008	54,611
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	4,308-5,235	54,061	56,762
Info Systems Techn Spec I	0.5	1.0	1.0	3,266-3,969	47,628	47,628
Temporary Help	-	-	-	(91)	-	-
Overtime	-	-	-	(4,071)	11,180	11,180
Totals, Technical Services	10.1	12.0	12.0	\$677,110	\$807,311	\$822,917
Totals, Information Services Division	27.9	31.4	31.4	\$1,843,305	\$2,065,345	\$2,096,537
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>208.2</b>	<b>234.3</b>	<b>234.3</b>	<b>\$12,082,975</b>	<b>\$13,626,650</b>	<b>\$13,980,981</b>
<i>Regular/Ongoing Positions</i>	198.6	229.0	229.0	11,698,013	13,178,131	13,532,462
<i>Temporary Help</i>	9.6	5.3	5.3	339,103	269,364	269,364
<i>Overtime</i>	-	-	-	45,859	179,155	179,155

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Golden State Scholarshare Trust Program</b>						
Exec Director	1.0	1.0	1.0	\$8,209-8,879	\$98,508	\$98,508
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,577	42,555
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(2,894)	-	-
Totals, Golden State Scholarshare Trust Program	4.0	4.0	4.0	\$239,590	\$241,658	\$244,636
<b>Governor's Scholarship Program</b>						
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	94,435	94,984
Temporary Help	-	-	-	(2,894)	-	-
Totals, Governor's Scholarship Program	1.9	2.0	2.0	\$92,564	\$94,435	\$94,984
<b>California Memorial Scholarship Program</b>						
Overtime	-	-	-	-	30,000	-
Totals, California Memorial Scholarship Program	-	-	-	-	\$30,000	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.9</b>	<b>6.0</b>	<b>6.0</b>	<b>\$332,154</b>	<b>\$366,093</b>	<b>\$339,620</b>
<i>Regular/Ongoing Positions</i>	5.9	6.0	6.0	326,366	336,093	339,620
<i>Temporary Help</i>	-	-	-	5,788	-	-
<i>Overtime</i>	-	-	-	-	30,000	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Secretary	0.9	1.0	1.0	\$8,611-9,314	\$111,768	\$111,768
C.E.A. I	1.0	1.0	1.0	5,768-7,324	90,528	90,528
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Econ	1.8	2.0	2.0	4,960-6,028	131,856	134,832
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,125	65,538
Research Analyst II-Econ	1.0	1.0	1.0	4,316-5,247	55,418	58,188
Assoc Prog Spec	2.0	2.0	2.0	4,111-4,997	118,245	119,928
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Asst Prog Spec	0.1	1.0	1.0	2,850-4,155	35,270	41,187
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst - Gen	0.4	2.0	2.0	2,632-4,155	69,585	75,039
Jr Staff Analyst-Gen	0.2	-	-	2,632-3,465	-	-
Office Techn-Typing	1.9	1.0	1.0	2,510-3,050	31,764	33,354
Overtime	-	-	-	(423)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.1</b>	<b>14.0</b>	<b>14.0</b>	<b>\$797,837</b>	<b>\$826,163</b>	<b>\$846,966</b>
<i>Regular/Ongoing Positions</i>	<i>13.1</i>	<i>14.0</i>	<i>14.0</i>	<i>797,414</i>	<i>826,163</i>	<i>846,966</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>423</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$8,611-9,314	\$110,076	\$110,076
Staff Services Mgr II-Supvry	0.4	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	61,726	64,810
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,111-4,997	173,129	177,285
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	63,960	67,164
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,750	32,292
Overtime	-	-	-	(18,858)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.4</b>	<b>9.0</b>	<b>9.0</b>	<b>\$496,548</b>	<b>\$484,449</b>	<b>\$496,435</b>
<i>Regular/Ongoing Positions</i>	8.4	9.0	9.0	477,690	484,449	496,435
<i>Overtime</i>	-	-	-	18,858	-	-

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Secretary	0.5	1.0	1.0	\$8,611-9,314	\$103,332	\$103,332
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,004	92,004
Adm Asst I	0.1	-	-	3,418-4,347	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>\$148,359</b>	<b>\$195,336</b>	<b>\$195,336</b>
<i>Regular/Ongoing Positions</i>	1.6	2.0	2.0	148,359	195,336	195,336
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Administration:						
Adm Asst I	-	-1.0	-1.0	\$3,418-4,347	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$9,115-9,857	\$116,004	\$116,004
Staff Services Mgr II - Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	135,471	137,424
Assoc Govtl Prog Analyst	9.3	11.0	11.0	4,111-4,997	631,892	644,492
Exec Asst	0.6	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	6.1	8.0	8.0	2,632-4,155	309,230	342,023
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	62,256	65,376
Temporary Help	-	-	-	(7,434)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21.6</b>	<b>26.0</b>	<b>26.0</b>	<b>\$1,149,830</b>	<b>\$1,375,093</b>	<b>\$1,425,559</b>
<i>Regular/Ongoing Positions</i>	21.6	26.0	26.0	1,142,396	1,375,093	1,425,559
<i>Temporary Help</i>	-	-	-	7,434	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Secretary	-	1.0	1.0	\$7,117-7,697	\$85,404	\$85,404
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>1.0</b>	<b>1.0</b>	-	<b>\$85,404</b>	<b>\$85,404</b>
<i>Regular/Ongoing Positions</i>	-	1.0	1.0	-	85,404	85,404

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$111,768	\$111,768
Treasury Prog Mgr I	2.9	3.0	3.0	4,746-5,726	193,074	197,220
Assoc Treasury Prog Officer	2.8	3.0	3.0	4,111-4,997	170,895	175,686
Asst Treasury Prog Officer	2.8	4.0	4.0	3,418-4,155	183,633	187,825
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Jr Staff Analyst	0.4	1.0	1.0	2,632-3,465	33,902	35,773
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.4	0.8	0.8	(15,568)	38,434	38,434
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>12.3</b>	<b>14.8</b>	<b>14.8</b>	<b>\$701,140</b>	<b>\$813,114</b>	<b>\$828,114</b>
<i>Regular/Ongoing Positions</i>	<i>11.9</i>	<i>14.0</i>	<i>14.0</i>	<i>685,572</i>	<i>774,680</i>	<i>789,680</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.8</i>	<i>0.8</i>	<i>15,568</i>	<i>38,434</i>	<i>38,434</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$8,611-9,315	\$108,504	\$108,504
C.E.A. II	1.0	1.0	1.0	7,302-8,051	69,216	69,216
Treasury Prog Mgr II	0.8	1.0	1.0	5,472-6,601	66,478	69,804
Treasury Prog Mgr I	1.9	2.0	2.0	4,746-5,726	134,296	136,990
Assoc Treasury Prog Officer	3.2	4.0	4.0	4,111-4,997	239,108	239,108
Admin Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,071-3,734	42,204	44,319
Jr Staff Analyst	1.0	2.0	2.0	2,632-3,465	73,416	77,114
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,372	31,896
Temporary Help	0.3	0.5	0.5	(19,307)	13,220	13,220
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.5</b>	<b>14.5</b>	<b>14.5</b>	<b>\$731,506</b>	<b>\$836,778</b>	<b>\$850,135</b>
<i>Regular/Ongoing Positions</i>	<i>11.2</i>	<i>14.0</i>	<i>14.0</i>	<i>712,199</i>	<i>823,558</i>	<i>836,915</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.5</i>	<i>0.5</i>	<i>19,307</i>	<i>13,220</i>	<i>13,220</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Director	0.8	1.0	1.0	\$5,752-6,035	\$72,420	\$72,420
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>\$60,076</b>	<b>\$72,420</b>	<b>\$72,420</b>
<i>Regular/Ongoing Positions</i>	0.8	1.0	1.0	60,076	72,420	72,420

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Charter School Facilities Program</b>						
Exec Director	1.0	1.0	1.0	\$8,209-8,879	\$106,548	\$106,548
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,404	47,670
Temporary Help	-	-	-	(3,101)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$212,860</b>	<b>\$211,916</b>	<b>\$214,182</b>
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	209,759	211,916	214,182
<i>Temporary Help</i>	-	-	-	3,101	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$7,820-8,459	\$93,840	\$93,840
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	66,325	68,712
Assoc Treasury Prog Officer	0.2	-	-	4,111-4,997	-	-
Asst Treasury Prog Officer	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst	0.7	1.0	1.0	2,632-3,465	35,344	37,116
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.5</b>	<b>5.0</b>	<b>5.0</b>	<b>\$267,455</b>	<b>\$288,049</b>	<b>\$292,208</b>
<i>Regular/Ongoing Positions</i>	4.5	5.0	5.0	267,455	288,049	292,208