

Table of Contents

Legislative, Judicial, and Executive	Page
Legislative Counsel Bureau	LJE 1
Judicial Branch	LJE 4
Commission on Judicial Performance	LJE 27
Office of the Chief Information Officer	LJE 28
Secretary for State and Consumer Services	LJE 29
Secretary for Business, Transportation, and Housing	LJE 30
Secretary for California Health and Human Services Agency	LJE 32
Secretary for Resources	LJE 37
Office of the Inspector General	LJE 40
Secretary for Environmental Protection	LJE 42
Office of the Secretary of Education	LJE 43
Secretary for Labor and Workforce Development Agency	LJE 44
Office of Planning and Research	LJE 45
California Emergency Management Agency	LJE 46
Office of the Lieutenant Governor	LJE 57
Department of Justice	LJE 58
State Controller	LJE 102
Department of Insurance	LJE 108
California Gambling Control Commission	LJE 125
State Board of Equalization	LJE 127
Secretary of State	LJE 141
State Treasurer	LJE 145
Scholarshare Investment Board	LJE 150
California Debt and Investment Advisory Commission	LJE 151
California Debt Limit Allocation Committee	LJE 152
California Industrial Development Financing Advisory Commission	LJE 153
California Tax Credit Allocation Committee	LJE 154
California Alternative Energy and Advanced Transportation Financing Authority	LJE 155
California Pollution Control Financing Authority	LJE 156
California Health Facilities Financing Authority	LJE 157
California Urban Waterfront Area Restoration Financing Authority	LJE 158
California School Finance Authority	LJE 159
California Educational Facilities Authority	LJE 160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$150,000	\$150,000	\$150,000
Chief Deputy Legislative Counsel	2.0	2.0	2.0	10,792-12,135	291,264	291,264
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Executive Secretary II	1.0	1.0	1.0	3,288-3,996	41,260	43,327
Temporary Help	1.0	-	-	(17,065)	-	-
Overtime	-	-	-	(1,479)	1,500	1,500
Totals, Administrative	6.0	5.0	5.0	\$544,811	\$548,200	\$550,267
Legal:						
Prin Deputy Legislative Counsel II	1.0	1.0	1.0	10,278-11,558	138,696	138,696
Prin Deputy Legislative Counsel I	12.8	14.0	14.0	8,917-11,008	1,816,517	1,818,149
Deputy Legislative Counsel IV	16.3	16.0	16.0	8,492-10,484	1,976,859	2,004,684
C.E.A. II	3.0	3.0	3.0	7,815-8,616	416,088	416,088
Deputy Legislative Counsel III	23.9	29.0	29.0	7,686-9,484	2,994,351	3,059,681
Deputy Legislative Counsel	17.1	20.0	20.0	4,674-7,678	1,328,739	1,376,407
Graduate Legal Assistant	1.4	1.0	1.0	3,702-4,064	45,164	47,352
Legal Support Supervisor II	1.0	1.0	1.0	3,507-4,264	55,008	56,292
Legal Assistant	5.6	6.0	6.0	3,386-4,116	290,606	294,470
Temporary Help	5.0	7.0	7.0	(283,401)	723,000	723,000
Overtime	-	-	-	(64,603)	65,000	65,000
Totals, Legal	87.1	98.0	98.0	\$8,045,292	\$9,850,028	\$9,999,819
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Law Indexer	2.0	2.0	2.0	4,402-5,312	127,488	127,488
Law Indexer	6.9	7.0	7.0	2,848-4,445	331,910	337,830
Office Techn-Gen	5.3	6.0	6.0	2,638-3,209	213,349	220,131
Office Asst-Gen	-	-	-	2,074-2,770	-	-
Temporary Help	2.0	2.0	2.0	(10,052)	58,000	58,000
Overtime	-	-	-	(3,945)	4,000	4,000
Totals, Indexing	17.2	18.0	18.0	\$715,384	\$808,271	\$820,973
Library:						
Supervising Librarian I	1.0	1.0	1.0	4,786-5,818	66,591	66,591
Librarian	0.5	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	30,012	31,512
Temporary Help	4.0	4.0	4.0	(83,534)	141,000	141,000
Overtime	-	-	-	(88)	100	100
Totals, Library	8.5	9.0	9.0	\$186,190	\$375,935	\$377,435
Office:						
Legal Office Adm I	1.0	1.0	1.0	4,245-5,161	57,476	60,220
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Proofreader	4.9	5.0	5.0	4,091-4,091	245,460	245,460
Legal Support Supvr II	3.0	3.0	3.0	3,857-4,691	168,876	168,876
Legal Support Supvr I	5.4	6.0	6.0	3,507-4,264	277,664	286,436
Legal Secretary	2.0	2.0	2.0	3,038-3,878	89,076	91,210
Editorial Aid	2.0	2.0	2.0	2,746-3,339	69,192	72,648
Office Techn-Gen	3.4	5.0	5.0	2,638-3,209	179,102	184,400
Sr Legal Typist	23.4	30.0	30.0	2,589-3,516	1,151,506	1,178,963

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	8.4	9.0	9.0	2,074-2,770	294,852	296,298
Temporary Help	41.0	44.0	44.0	(947,908)	1,336,000	1,336,000
Overtime	-	-	-	(301,121)	300,000	300,000
Totals, Office	97.5	110.0	110.0	\$2,169,312	\$4,308,560	\$4,359,867
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	250,464	250,464
Information Technology Specialist III	0.8	1.0	1.0	6,114-7,804	85,500	89,774
Info Technology Spec I	1.5	2.0	2.0	3,108-6,468	74,592	78,312
Executive Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Warehouse Worker	-	1.0	1.0	2,877-3,420	35,388	36,894
Office Asst-Gen	-	1.0	1.0	2,074-2,770	25,512	26,790
Overtime	-	-	-	-	281,000	281,000
Totals, LDC, Executive Office	4.3	8.0	8.0	\$324,543	\$788,696	\$801,286
Enterprise Technology (Infrastructure):						
C.E.A. II	1.8	2.0	2.0	7,815-8,616	217,332	217,332
Info Systems Mgr	9.3	11.0	11.0	7,118-8,239	1,057,164	1,066,844
Info Technology Spec III	15.9	20.0	20.0	6,114-7,804	1,787,918	1,826,465
Info Systems Supvr IV	2.0	2.0	2.0	5,886-7,455	178,920	178,920
Info Technology Spec II	36.7	41.0	41.0	5,565-7,104	3,332,251	3,372,210
Info Technician II	7.5	5.0	5.0	3,497-5,362	263,236	275,796
Info Technology Spec I	91.1	97.0	97.0	3,108-6,468	6,812,611	6,902,402
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Technician-General	0.7	1.0	1.0	2,638-3,209	31,656	31,656
Temporary Help	2.0	1.0	1.0	(119,274)	27,000	27,000
Overtime	-	-	-	(285,485)	354,500	354,500
Totals, LDC, Enterprise Technology	169.0	182.0	182.0	\$12,567,817	\$14,140,924	\$14,331,461
Customer Services:						
Coordinator-Legis Info System	1.0	1.0	1.0	7,825-9,059	98,604	103,536
C.E.A. II	2.0	2.0	2.0	7,815-8,616	211,968	211,968
Info Systems Mgr	4.0	4.0	4.0	7,118-8,239	394,864	395,472
Info Technology Spec III	1.0	1.0	1.0	6,114-7,804	93,648	93,648
Info Systems Supvr IV	3.0	3.0	3.0	5,886-7,455	268,380	268,380
Info Technology Spec II	15.9	20.0	20.0	5,565-7,104	1,590,219	1,621,211
Info Systems Supvr III	1.0	1.0	1.0	5,361-6,791	70,639	74,176
Information Technician II	2.1	5.0	5.0	3,497-5,362	263,576	266,044
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Info Technology Spec I	88.8	97.0	97.0	3,108-6,468	6,436,272	6,555,362
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Office Techn-Typing	2.5	5.0	5.0	2,686-3,264	180,395	185,184
Office Techn-Gen	3.5	4.0	4.0	2,638-3,209	154,032	154,032
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	1.0	9.0	9.0	(239,957)	167,000	167,000
Overtime	-	-	-	(111,035)	238,700	238,700
Totals, LDC, Customer Services	128.8	155.0	155.0	\$8,423,676	\$10,287,133	\$10,453,549
Enterprise Architecture						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	74,076	74,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Enterprise Architect	-	1.0	1.0	7,815-8,616	93,780	98,472
Info Systems Mgr	3.0	3.0	3.0	7,118-8,239	278,328	287,304
Info Technology Spec III	7.4	9.0	9.0	6,114-7,804	786,267	804,356
Info Technology Spec II	2.9	4.0	4.0	5,565-7,104	327,011	332,554
Info Technology Spec I	9.8	13.0	13.0	3,108-6,468	721,191	742,322
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,284	38,090
Temporary Help	1.0	-	-	(11,466)	-	-
Overtime	-	-	-	(6,729)	-	-
Totals, LDC, Enterprise Architecture	26.1	32.0	32.0	\$1,951,181	\$2,316,937	\$2,377,174
Personnel and Accounting:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Training Officer II	1.0	1.0	1.0	5,079-6,127	73,425	73,524
Assoc Personnel Analyst	3.6	4.0	4.0	4,400-5,348	241,763	245,003
Acctg Officer-Spec	2.5	3.0	3.0	3,841-4,670	155,583	157,887
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	52,824	53,352
Accountant I-Spec	2.3	3.0	3.0	2,870-3,488	117,129	120,513
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	37,476	39,352
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.3	1.0	1.0	2,638-3,209	35,028	36,780
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Pers Spec	2.6	3.0	3.0	2,602-4,067	133,712	135,905
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	5.0	2.0	2.0	(17,997)	115,000	115,000
Overtime	-	-	-	(19,672)	22,000	22,000
Totals, Personnel and Accounting	24.3	24.0	24.0	\$1,056,139	\$1,284,120	\$1,299,496
TOTALS, AUTHORIZED POSITIONS	568.8	641.0	641.0	\$35,984,345	\$44,708,804	\$45,371,327
<i>Regular/Ongoing Positions</i>	<i>506.8</i>	<i>572.0</i>	<i>572.0</i>	<i>33,736,230</i>	<i>40,875,004</i>	<i>41,537,527</i>
<i>Temporary Help</i>	<i>62.0</i>	<i>69.0</i>	<i>69.0</i>	<i>1,462,166</i>	<i>2,567,000</i>	<i>2,567,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>785,949</i>	<i>1,266,800</i>	<i>1,266,800</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supreme Court						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$19,834	\$238,010	\$238,010
Supreme Court Justice	6.0	6.0	6.0	18,186	1,309,422	1,309,422
Clerk/Administrator Supreme Court	1.0	1.0	1.0	12,324-15,122	181,464	181,464
Principal Attorney to Chief Justice	1.0	1.0	1.0	11,111-14,475	173,700	173,700
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,111-14,475	173,700	173,700
Managing Appellate Court Attorney	2.4	3.0	3.0	10,367-13,528	475,940	481,235
Supervising Supreme Court Attorney	7.5	7.0	7.0	10,367-13,528	1,131,720	1,136,352
Reporter of Decisions	1.0	1.0	1.0	10,341-12,883	154,596	154,596
Lead Supreme Court Attorney	2.0	2.0	2.0	9,849-12,269	294,456	294,456
Supreme Court Chambers Attorney, F	23.2	25.0	25.0	9,849-12,269	3,656,607	3,668,929
Senior Supreme Court Attorney	29.5	30.4	30.4	8,508-11,970	4,247,028	4,274,745
Supreme Court Chambers Attorney, E	0.8	1.5	1.5	8,508-11,970	206,457	208,656
Assistant Clerk/Administrator-B	-	1.0	1.0	7,989-10,246	112,455	116,390
Supreme Court Attorney, D	7.7	9.0	9.0	7,516-10,575	994,524	1,020,438
Supreme Court Chambers Attorney, D	1.6	3.0	3.0	7,516-10,575	334,027	342,218
Assistant Clerk/Administrator-A	1.0	-	-	7,287-9,343	-	-
Supreme Court Attorney, C	0.9	1.0	1.0	6,531-8,748	84,283	87,231
Supreme Court Chambers Attorney, C	0.2	-	-	6,531-8,748	-	-
Supreme Court Supervising Deputy Clerk	0.9	1.0	1.0	6,501-7,902	80,520	83,344
Calendar Coordinator	1.0	1.0	1.0	6,167-7,902	92,130	94,462
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,167-7,902	94,036	94,824
Supreme Court Attorney, B	1.2	3.0	3.0	5,940-7,955	249,714	258,460
Administrative Specialist II	-	1.0	1.0	5,406-6,925	75,738	78,389
Senior Executive Judicial Assistant to Chief	1.5	2.0	2.0	5,358-6,868	160,368	163,830
Supervising Deputy Clerk	0.1	-	-	5,346-6,850	-	-
Executive Judicial Assistant to Chief	0.5	-	-	5,106-6,540	-	-
Court Systems Administrator	1.8	2.0	2.0	4,923-6,624	147,032	149,396
Supreme Court Attorney, A	0.7	0.2	0.2	4,907-5,174	11,176	11,176
Senior Deputy Clerk	7.3	10.0	10.0	4,861-6,229	718,259	732,048
Judicial Assistant to Supreme Court Justice	6.0	6.0	6.0	4,861-6,229	441,540	443,914
Executive Secretary to Clerk/Administrator of Supreme Court	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Supreme Court Records Supervisor	0.8	1.0	1.0	4,810-6,166	73,800	73,992
Legal Editorial Assistant	1.0	1.0	1.0	4,640-5,946	71,352	71,352
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,630-5,932	71,184	71,184
Deputy Clerk	4.3	2.0	2.0	4,417-5,661	129,515	131,669
Assistant Deputy Clerk III	1.8	2.0	2.0	4,015-5,147	117,930	119,898
Lead Judicial Secretary	1.0	1.0	1.0	4,015-5,147	54,663	56,577
Judicial Secretary II	2.0	1.0	1.0	3,826-4,901	58,812	58,812
Assistant Deputy Clerk II	2.3	4.0	4.0	3,650-4,679	209,390	214,668
Administrative Support Technician	0.2	-	-	3,525-4,517	-	-
Assistant Deputy Clerk I	0.3	-	-	3,321-4,254	-	-
Senior Office Technician	1.0	1.0	1.0	3,180-4,073	47,097	48,416
Office Technician II	2.0	2.0	2.0	2,891-3,704	83,904	85,572
Temporary Help	-	-	-	(947,443)	77,151	77,151
Overtime	-	-	-	(2,711)	-	-
Supreme Court-ACTF:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Senior Supreme Court Attorney	1.0	1.0	1.0	8,508-11,970	142,614	143,640
Supreme Court Attorney, D	1.0	1.0	1.0	7,516-10,575	101,756	105,318
Deputy Clerk	0.3	1.0	1.0	4,417-5,661	65,836	67,548
Assistant Deputy Clerk III	0.3	-	-	4,015-5,147	-	-
Supreme Court-Los Angeles:						
Supervising Deputy Clerk	0.8	1.0	1.0	5,346-6,850	79,896	79,896
Deputy Clerk	2.0	2.0	2.0	4,417-5,661	132,048	132,048
Totals, Supreme Court	133.9	144.1	144.1	\$17,059,708	\$17,430,598	\$17,583,874
California Judicial Center Library						
Judicial Center Law Librarian	1.0	1.0	1.0	7,422-9,509	114,108	114,108
Law Librarian	0.8	0.8	0.8	5,938-7,608	73,037	73,037
Assistant Law Librarian I	1.5	3.2	3.2	4,913-6,296	226,534	232,004
Senior Law Library Technician	2.0	2.0	2.0	3,617-4,634	111,216	111,216
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	50,308	50,556
Temporary Help	-	-	-	(141,658)	-	-
Totals, California Judicial Center Library	6.3	8.0	8.0	\$592,900	\$575,203	\$580,921
Totals, Supreme Court	140.2	152.1	152.1	\$17,652,608	\$18,005,801	\$18,164,795
Courts of Appeal						
First Appellate District-San Francisco:						
Appellate Court Justice	18.8	20.0	20.0	17,050-17,732	4,100,162	4,100,162
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	157,224	159,900
Lead Appellate Court Attorney	23.1	23.4	23.4	9,849-12,269	3,382,540	3,406,916
Senior Appellate Court Attorney	28.1	30.6	30.6	8,508-11,970	4,025,602	4,013,574
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	110,493	114,357
Appellate Court Attorney, D	0.9	1.0	1.0	7,516-10,575	97,039	100,433
Appellate Court Attorney, C	0.2	1.0	1.0	6,531-8,748	87,230	90,284
Administrative Specialist II	3.0	3.0	3.0	5,406-6,925	247,428	249,300
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	81,633	82,200
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	156,324	158,384
Appellate Court Attorney, A	0.2	-	-	4,907-5,174	-	-
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Senior Deputy Clerk	6.0	6.0	6.0	4,861-6,229	447,949	448,488
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	74,340	74,748
Judicial Assistant to Appellate Justice	18.8	19.0	19.0	4,637-5,942	1,343,202	1,339,515
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	70,680	72,288
Deputy Clerk	8.4	9.0	9.0	4,417-5,661	570,073	547,966
Judicial Assistant	2.0	3.0	3.0	4,207-5,391	184,377	180,268
Assistant Deputy Clerk III	0.3	-	-	4,015-5,147	-	-
Senior Administrative Support Technician	1.0	1.0	1.0	3,879-4,967	59,486	59,604
Judicial Secretary II	0.7	1.0	1.0	3,826-4,901	49,524	51,256
Graduate Legal Assistant	0.8	1.0	1.0	3,806-4,427	49,556	51,286
Judicial Secretary I	0.8	1.0	1.0	3,477-4,457	44,632	46,193
Assistant Deputy Clerk I	0.6	2.0	2.0	3,321-4,254	85,230	88,222
Receptionist II	0.6	1.0	1.0	3,024-3,874	38,256	59,604
Temporary Help	-	-	-	(1,085)	-	-
Totals, Courts of Appeal-1st District	123.3	132.0	132.0	\$14,736,267	\$15,700,064	\$15,732,032
Second Appellate District:						
Second District-Los Angeles:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Appellate Court Justice	25.6	28.0	28.0	17,050-17,732	5,736,954	5,736,954
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	154,776	157,752
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	152,820	155,388
Lead Appellate Court Attorney	31.1	31.5	31.5	9,849-12,269	4,425,209	4,451,954
Senior Appellate Court Attorney	60.1	62.5	62.5	8,508-11,970	8,369,509	8,459,466
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	119,448	119,448
Appellate Court Attorney, D	5.2	12.0	12.0	7,516-10,575	1,219,005	1,261,716
Appellate Court Attorney, C	1.5	-	-	6,531-8,748	-	-
Law Librarian	1.0	1.0	1.0	5,938-7,608	88,728	88,728
Supervising Administrative Specialist	1.0	2.0	2.0	5,938-7,608	169,608	162,480
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	80,093	82,897
Administrative Specialist II	0.3	1.0	1.0	5,406-6,925	69,531	71,964
Assistant Law Librarian II	1.0	1.0	1.0	5,406-6,925	80,772	80,772
Supervising Deputy Clerk	1.9	3.0	3.0	5,346-6,850	231,426	226,108
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	140,115	138,420
Administrative Specialist I	0.8	-	-	4,913-6,296	-	-
Appellate Court Attorney, A	0.7	1.0	1.0	4,907-5,174	60,348	60,348
Settlement Conference Coordinator	-	1.0	1.0	4,861-6,229	66,204	60,372
Senior Deputy Clerk	14.2	16.0	16.0	4,861-6,229	1,139,388	1,142,526
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,861-6,229	68,310	70,701
Judicial Assistant to Appellate Justice	27.9	29.0	29.0	4,637-5,942	1,967,573	1,973,528
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	67,752	69,705
Deputy Clerk	5.8	5.0	5.0	4,417-5,661	330,120	330,120
Judicial Assistant	6.1	5.0	5.0	4,207-5,391	314,196	314,340
Assistant Court Systems Administrator	1.0	1.0	1.0	4,069-5,477	54,861	56,784
Assistant Deputy Clerk III	2.1	4.0	4.0	4,015-5,147	225,233	229,288
Judicial Secretary II	6.5	13.0	13.0	3,826-4,901	694,521	711,090
Graduate Legal Assistant	0.3	-	-	3,806-4,427	-	-
Assistant Deputy Clerk II	3.6	2.0	2.0	3,650-4,679	97,323	100,726
Administrative Support Technician	1.7	2.0	2.0	3,525-4,517	101,008	102,698
Judicial Secretary I	1.4	1.0	1.0	3,477-4,457	46,701	48,333
Assistant Deputy Clerk I	1.8	2.0	2.0	3,321-4,254	84,365	87,314
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	49,140	49,140
Supervising Custodian	1.0	1.0	1.0	3,207-4,109	48,876	48,876
Receptionist II	4.3	5.0	5.0	3,024-3,874	198,804	205,752
Appellate Court Records Assistant	1.7	2.0	2.0	2,946-3,777	77,103	79,799
Lead Custodian	1.0	1.0	1.0	2,789-3,575	42,636	42,636
Office Assistant II	0.3	-	-	2,574-3,297	-	-
Custodian	10.1	11.0	11.0	2,534-3,250	414,269	418,042
Office Assistant I	1.3	1.0	1.0	2,340-2,999	30,996	32,082
Temporary Help	-	-	-	(251,594)	-	-
Overtime	-	-	-	(63,019)	-	-
Second District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	17,050-17,732	818,396	818,396
Senior Appellate Court Attorney	13.4	14.0	14.0	8,508-11,970	1,883,192	1,900,946
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	119,448	119,448
Appellate Court Attorney, D	0.4	-	-	7,516-10,575	-	-
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	72,804	75,348
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	356,748	350,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	4,637-5,942	277,296	277,296
Deputy Clerk	-	1.0	1.0	4,417-5,661	60,168	54,864
Supervising Judicial Assistant	-	1.0	1.0	4,417-5,661	60,168	54,864
Judicial Assistant	1.9	2.0	2.0	4,207-5,391	125,736	125,736
Judicial Secretary II	-	1.0	1.0	3,826-4,901	52,104	47,520
Senior Law Library Technician	1.0	1.0	1.0	3,617-4,634	54,048	54,048
Totals, Courts of Appeal-2nd District	262.0	289.0	289.0	\$28,772,011	\$31,097,829	\$31,307,629
Third Appellate District-Sacramento:						
Appellate Court Justice	11.0	11.0	11.0	17,050-17,732	2,258,772	2,258,772
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	153,972	153,972
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	135,054	139,782
Lead Appellate Court Attorney	13.0	14.0	14.0	9,849-12,269	1,940,808	1,949,124
Senior Appellate Court Attorney	19.5	20.0	20.0	8,508-11,970	2,501,535	2,541,640
Appellate Court Attorney, D	2.5	1.0	1.0	7,516-10,575	93,892	97,176
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	96,948	100,344
Law Librarian	1.0	1.0	1.0	5,938-7,608	75,026	77,650
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Supervising Deputy Clerk	1.0	2.0	2.0	5,346-6,850	149,064	151,548
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	150,816	150,816
Appellate Court Attorney, A	-	1.0	1.0	4,907-5,174	58,884	58,884
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Assistant to Appellate Justice	10.0	10.0	10.0	4,637-5,942	673,672	676,440
Deputy Clerk	5.7	6.0	6.0	4,417-5,661	382,168	385,655
Judicial Assistant	1.1	2.0	2.0	4,207-5,391	122,736	122,736
Assistant Deputy Clerk III	3.2	3.0	3.0	4,015-5,147	164,804	168,952
Lead Judicial Secretary	0.4	-	-	4,015-5,147	-	-
Senior Administrative Support Technician	0.8	1.0	1.0	3,879-4,967	55,389	56,373
Judicial Secretary II	1.4	2.0	2.0	3,826-4,901	101,712	105,264
Graduate Legal Assistant	-	0.5	0.5	3,806-4,427	24,012	24,852
Assistant Deputy Clerk II	1.7	3.0	3.0	3,650-4,679	143,116	148,135
Administrative Support Technician	0.6	1.0	1.0	3,525-4,517	43,407	44,928
Judicial Secretary I	0.4	1.0	1.0	3,477-4,457	42,334	43,818
Assistant Deputy Clerk I	1.7	1.0	1.0	3,321-4,254	46,680	48,184
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	47,482	47,952
Supervising Custodian	-	1.0	1.0	3,207-4,109	42,636	44,124
Appellate Court Records Assistant	-	1.0	1.0	2,946-3,777	39,168	40,164
Receptionist I	0.9	1.0	1.0	2,747-3,522	33,444	34,616
Office Assistant II	3.0	3.0	3.0	2,574-3,297	101,890	105,346
Custodian	2.0	2.0	2.0	2,534-3,250	74,912	75,792
Temporary Help	-	-	-	(140,535)	-	-
Third District-ACTF:						
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Secretary II	1.0	1.0	1.0	3,826-4,901	48,493	50,189
Totals, Courts of Appeal-3rd District	91.9	99.5	99.5	\$9,835,956	\$10,177,850	\$10,278,252
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	10.0	10.0	10.0	17,050-17,732	2,054,173	2,054,173
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	157,752	157,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	150,252	150,252
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	152,820	155,388
Lead Appellate Court Attorney	11.3	13.0	13.0	9,849-12,269	1,834,734	1,844,916
Senior Appellate Court Attorney	18.1	18.0	18.0	8,508-11,970	2,340,025	2,381,843
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	108,948	112,758
Appellate Court Attorney, D	0.4	1.0	1.0	7,516-10,575	94,044	136,704
Appellate Court Attorney, B	0.5	-	-	5,940-7,955	-	-
Law Librarian	1.0	1.0	1.0	5,938-7,608	88,728	88,728
Administrative Specialist II	2.0	2.0	2.0	5,406-6,925	152,944	155,468
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	79,896	79,896
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	154,192	154,560
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	356,156	350,916
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	72,522	72,636
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,637-5,942	623,916	623,916
Deputy Clerk	2.5	4.0	4.0	4,417-5,661	253,218	250,050
Supervising Judicial Assistant	1.0	1.0	1.0	4,417-5,661	66,024	66,024
Judicial Assistant	3.4	3.0	3.0	4,207-5,391	161,789	167,449
Assistant Deputy Clerk III	0.5	-	-	4,015-5,147	-	-
Assistant Deputy Clerk II	0.7	1.0	1.0	3,650-4,679	45,928	47,532
Assistant Deputy Clerk I	0.3	-	-	3,321-4,254	-	-
Receptionist II	1.0	1.0	1.0	3,024-3,874	44,988	45,192
Appellate Court Records Assistant	1.0	1.0	1.0	2,946-3,777	38,360	39,700
Temporary Help	-	-	-	(9,676)	-	-
Overtime	-	-	-	(129)	-	-
Fourth District-Riverside:						
Appellate Court Justice	7.0	7.0	7.0	17,050-17,732	1,432,192	1,432,192
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	153,972	153,972
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Senior Appellate Court Attorney	22.3	22.5	22.5	8,508-11,970	2,929,508	2,979,439
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	107,304	111,060
Appellate Court Attorney, D	0.4	0.5	0.5	7,516-10,575	56,584	58,564
Law Librarian	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Supervising Deputy Clerk	1.8	2.0	2.0	5,346-6,850	150,619	154,712
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	74,393	75,408
Appellate Court Attorney, A	2.0	2.0	2.0	4,907-5,174	124,320	124,320
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	64,304	66,558
Senior Deputy Clerk	1.7	2.0	2.0	4,861-6,229	135,516	137,772
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,637-5,942	393,528	400,656
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	59,244	61,320
Deputy Clerk	3.5	4.0	4.0	4,417-5,661	243,510	248,534
Supervising Judicial Assistant	0.9	1.0	1.0	4,417-5,661	61,267	63,409
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	107,609	111,373
Assistant Deputy Clerk II	0.8	1.0	1.0	3,650-4,679	44,952	46,524
Assistant Deputy Clerk I	2.0	2.0	2.0	3,321-4,254	89,796	91,240
Appellate Court Records Assistant	1.9	2.0	2.0	2,946-3,777	77,903	80,527
Custodian	1.0	1.0	1.0	2,534-3,250	36,996	36,996
Temporary Help	-	-	-	(31,810)	-	-
Fourth District-Santa Ana:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Appellate Court Justice	8.0	8.0	8.0	17,050-17,732	1,636,791	1,636,791
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	157,752	157,752
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	150,252	150,252
Lead Appellate Court Attorney	9.0	9.0	9.0	9,849-12,269	1,281,123	1,287,120
Senior Appellate Court Attorney	17.5	18.0	18.0	8,508-11,970	2,344,582	2,357,615
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	119,448	119,448
Appellate Court Attorney, D	0.4	1.0	1.0	7,516-10,575	107,112	110,866
Appellate Court Attorney, C	0.3	-	-	6,531-8,748	-	-
Law Librarian	1.0	1.0	1.0	5,938-7,608	78,900	81,660
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	79,896	79,896
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	140,790	145,720
Settlement Conference Coordinator	-	1.0	1.0	4,861-6,229	66,204	68,520
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	139,332	141,672
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	72,318	72,636
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	4,637-5,942	483,160	485,268
Deputy Clerk	2.9	2.0	2.0	4,417-5,661	118,130	122,264
Judicial Assistant	1.0	2.0	2.0	4,207-5,391	120,180	115,116
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	51,372	53,172
Judicial Secretary II	1.0	1.0	1.0	3,826-4,901	54,792	56,592
Assistant Deputy Clerk II	0.1	1.0	1.0	3,650-4,679	48,280	49,970
Administrative Support Technician	0.3	1.0	1.0	3,525-4,517	43,722	45,249
Judicial Secretary I	1.0	1.0	1.0	3,477-4,457	45,816	47,424
Assistant Deputy Clerk I	2.0	2.0	2.0	3,321-4,254	92,433	94,872
Law Library Technician II	-	1.0	1.0	3,288-4,213	44,784	46,356
Receptionist II	1.0	1.0	1.0	3,024-3,874	41,584	43,040
Appellate Court Records Assistant	0.8	1.0	1.0	2,946-3,777	37,170	38,469
Office Assistant II	0.8	-	-	2,574-3,297	-	-
Custodian	1.0	1.0	1.0	2,534-3,250	37,908	37,908
Overtime	-	-	-	(889)	-	-
Totals, Courts of Appeal-4th District	201.1	210.0	210.0	\$22,370,051	\$23,272,885	\$23,520,205
Fifth Appellate District-Fresno:						
Appellate Court Justice	10.0	10.0	10.0	17,050-17,732	2,054,173	2,054,173
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	153,972	153,972
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	135,564	140,312
Lead Appellate Court Attorney	10.5	12.0	12.0	9,849-12,269	1,635,515	1,651,210
Senior Appellate Court Attorney	19.1	19.0	19.0	8,508-11,970	2,462,512	2,494,344
Appellate Court Attorney, D	0.3	-	-	7,516-10,575	-	-
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	99,093	102,567
Law Librarian	1.0	1.0	1.0	5,938-7,608	75,042	77,670
Supervising Court Systems Administrator	0.5	1.0	1.0	5,660-7,617	77,328	80,040
Administrative Specialist II	-	1.0	1.0	5,406-6,925	71,856	74,376
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	71,076	73,560
Court Systems Administrator	0.8	1.0	1.0	4,923-6,624	66,642	68,970
Senior Deputy Clerk	3.9	4.0	4.0	4,861-6,229	280,738	282,854
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,637-5,942	582,922	592,169
Associate Court Systems Administrator	1.2	1.0	1.0	4,477-6,024	65,316	67,608
Deputy Clerk	2.8	3.0	3.0	4,417-5,661	179,967	186,135

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assistant Deputy Clerk III	-	1.0	1.0	4,015-5,147	53,388	55,260
Judicial Secretary II	3.7	4.0	4.0	3,826-4,901	206,238	209,559
Assistant Deputy Clerk II	0.4	2.0	2.0	3,650-4,679	92,528	95,764
Administrative Support Technician	1.0	1.0	1.0	3,525-4,517	51,408	51,408
Judicial Secretary I	0.3	1.0	1.0	3,477-4,457	44,068	45,612
Office Technician II	1.0	1.0	1.0	2,891-3,704	41,448	42,168
Lead Custodian	0.9	1.0	1.0	2,789-3,575	34,448	35,654
Custodian	0.8	2.0	2.0	2,534-3,250	65,496	67,782
Overtime	-	-	-	(4,253)	-	-
Totals, Courts of Appeal-5th District	73.2	81.0	81.0	\$8,242,505	\$8,818,274	\$8,920,703
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	17,050-17,732	1,440,376	1,440,376
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	138,979	143,841
Clerk/Administrator	1.0	1.0	1.0	10,214-13,325	151,164	156,456
Lead Appellate Court Attorney	7.3	8.0	8.0	9,849-12,269	1,147,946	1,159,524
Senior Appellate Court Attorney	16.1	15.0	15.0	8,508-11,970	2,034,166	2,059,105
Appellate Court Attorney, D	0.7	-	-	7,516-10,575	-	-
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	112,116	112,116
Appellate Court Attorney, C	0.2	1.0	1.0	6,531-8,748	83,319	86,235
Law Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Supervising Court Systems Administrator	0.3	1.0	1.0	5,660-7,617	84,189	87,132
Administrative Specialist II	-	2.0	2.0	5,406-6,925	151,488	156,792
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	82,200	82,200
Court Systems Administrator	1.8	1.0	1.0	4,923-6,624	79,488	79,488
Senior Deputy Clerk	1.9	2.0	2.0	4,861-6,229	142,453	144,822
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	73,334	74,748
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,637-5,942	417,039	419,742
Deputy Clerk	1.9	2.0	2.0	4,417-5,661	126,563	130,993
Judicial Assistant	1.2	2.0	2.0	4,207-5,391	117,893	120,094
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	57,454	59,468
Judicial Secretary II	0.8	1.0	1.0	3,826-4,901	53,604	55,476
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	54,424	55,780
Totals, Courts of Appeal-6th District	53.2	56.0	56.0	\$6,404,949	\$6,639,491	\$6,715,684
Totals, Courts of Appeal	804.7	867.5	867.5	\$90,361,739	\$95,706,393	\$96,474,505
Judicial Council						
Executive Division:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	227,196	227,196
Special Consultant	1.3	1.0	1.0	17,034	165,276	165,276
Chief Deputy Administrative Director	1.0	1.0	1.0	15,216-18,496	221,952	221,952
Executive Office Liaison III	0.8	1.0	1.0	8,164-12,744	117,666	122,135
Executive Secretary to Chief Deputy Director	0.5	1.0	1.0	5,208-6,718	65,988	68,292
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,208-6,718	80,616	80,616
Secretary II	0.1	1.0	1.0	3,477-4,457	47,213	48,862
Temporary Help	-	-	-	(43,015)	137,776	137,776
Overtime	-	-	-	(733)	-	-
Appellate and Trial Court Judicial Services:						
Division Director	1.0	1.0	1.0	11,007-14,950	178,492	179,400
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	218,708	226,354

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Lead Management and Program Analyst	0.8	1.0	1.0	6,234-7,988	95,856	95,856
Management and Program Analyst	0.2	-	-	5,938-7,608	-	-
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	90,922	91,296
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	83,256	85,820
Court Services Analyst	1.0	2.0	2.0	5,406-6,925	158,418	161,495
Senior Administrative Coordinator	1.0	2.0	2.0	4,925-6,311	147,331	150,638
Administrative Coordinator II	3.9	3.0	3.0	4,477-5,738	206,568	206,568
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,227	57,160
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	56,292	58,263
Temporary Help	-	-	-	(445)	-	-
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	1.0	-	-	10,367-13,528	-	-
Senior Security Coordinator	1.0	4.0	4.0	5,944-7,616	318,906	1,003,066
Senior Government Affairs Analyst	-	1.0	1.0	5,938-7,608	138,442	143,288
Court Services Analyst	0.8	1.0	1.0	5,406-6,925	82,992	83,100
Security Analyst	1.2	1.0	1.0	5,406-6,925	70,392	72,860
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Temporary Help	-	-	-	(148)	-	-
Emergency Response & Planning (GF):						
Manager	1.0	1.0	1.0	8,164-12,744	114,181	118,174
Senior Security Coordinator	0.8	-	-	5,944-7,616	-	-
Security Coordinator	-	1.0	1.0	5,406-6,925	75,738	78,389
Temporary Help	-	-	-	(38,537)	43,215	43,215
Totals, Executive Division	26.4	32.0	32.0	\$2,735,426	\$3,267,475	\$3,995,903
Office of the General Counsel:						
General Counsel:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	181,420	181,464
Managing Attorney	4.0	4.0	4.0	10,367-13,528	575,000	595,117
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	161,943	167,447
Supervising Attorney	2.3	3.0	3.0	8,933-12,568	419,184	432,388
Senior Attorney	8.9	8.0	8.0	8,508-11,970	1,110,895	1,130,892
Attorney	17.8	21.1	21.1	7,516-10,575	2,457,163	2,528,134
Supervising Administrative Coordinator	0.8	1.0	1.0	5,665-7,259	76,618	79,302
Court Services Analyst	2.8	2.0	2.0	5,406-6,925	158,471	162,267
Executive Secretary	1.0	1.0	1.0	4,810-6,166	67,716	70,086
Administrative Coordinator II	2.8	3.0	3.0	4,477-5,738	203,028	203,028
Support Services Supervisor	0.5	1.0	1.0	4,477-5,738	62,748	64,944
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	57,048	59,045
Administrative Secretary	1.9	3.0	3.0	3,827-4,902	158,244	163,780
Secretary II	5.2	6.0	6.0	3,477-4,457	285,581	295,567
Temporary Help	-	-	-	(399,767)	303,188	303,188
Overtime	-	-	-	(113)	-	-
Motor Vehicle Fund:						
Associate Attorney II	-	1.0	1.0	6,531-8,748	96,028	99,389
Associate Attorney I	1.0	-	-	5,940-7,955	-	-
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Real Estate Unit:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	146,796	151,934
Attorney	5.0	5.0	5.0	7,516-10,575	600,535	619,245

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administrative Coordinator II	-	1.0	1.0	4,477-5,738	68,284	68,856
Administrative Coordinator I	1.0	-	-	4,069-5,217	-	-
Administrative Secretary	0.8	1.0	1.0	3,827-4,902	51,880	53,691
Temporary Help	-	-	-	(148)	-	-
Regional Office Assistance Group:						
Supervising Attorney	0.5	-	-	8,933-12,568	-	-
Senior Attorney	0.4	1.0	1.0	8,508-11,970	133,680	138,358
Attorney	6.4	7.0	7.0	7,516-10,575	825,140	850,879
Administrative Coordinator II	1.0	-	-	4,477-5,738	-	-
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	57,048	59,045
Administrative Secretary	0.8	1.0	1.0	3,827-4,902	50,568	52,341
Secretary II	1.3	1.0	1.0	3,477-4,457	45,794	47,398
Temporary Help	-	-	-	(445)	-	-
Overtime	-	-	-	(538)	-	-
Totals, Office of the General Counsel	70.2	77.1	77.1	\$7,712,133	\$8,422,856	\$8,646,641
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	153,066	158,427
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	131,442	136,043
Senior Attorney	2.0	2.0	2.0	8,508-11,970	271,990	272,520
Manager	0.6	-	-	8,164-12,744	-	-
Attorney	0.8	1.0	1.0	7,516-10,575	100,605	104,139
Senior Government Affairs Analyst	2.3	3.0	3.0	5,938-7,608	249,856	255,264
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	78,240	80,904
Executive Secretary	1.0	1.0	1.0	4,810-6,166	60,432	62,544
Administrative Coordinator I	1.4	2.0	2.0	4,069-5,217	109,288	113,108
Secretary I	-	1.0	1.0	3,164-4,053	42,060	43,532
Receptionist II	0.3	-	-	3,024-3,874	-	-
Temporary Help	-	-	-	(77,685)	-	-
Totals, Office of Governmental Affairs	11.4	13.0	13.0	\$1,180,136	\$1,196,979	\$1,226,481
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,980	147,984
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	140,488	145,406
Senior Attorney	1.0	1.0	1.0	8,508-11,970	131,639	136,260
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	105,204	108,888
Supervising Research Analyst	0.9	1.0	1.0	6,844-10,146	106,992	104,160
Management and Program Analyst	0.5	1.0	1.0	5,938-7,608	91,296	91,296
Senior Court Services Analyst	3.0	3.0	3.0	5,938-7,608	266,524	271,981
Senior Research Analyst	2.0	2.0	2.0	5,938-7,608	180,827	182,592
Supervising Administrative Coordinator	0.5	-	-	5,665-7,259	-	-
Court Services Analyst	-	1.0	1.0	5,406-6,925	71,588	74,088
Research Analyst	2.0	2.0	2.0	5,406-6,925	157,513	162,725
Executive Secretary	-	1.0	1.0	4,810-6,166	61,764	63,924
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	110,018	113,872
Administrative Secretary	2.0	1.0	1.0	3,827-4,902	50,258	52,015
Temporary Help	-	-	-	(593,184)	575,963	575,963
Overtime	-	-	-	(2,712)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
DCSS Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,336	150,816
Senior Attorney	1.9	2.0	2.0	8,508-11,970	262,806	267,564
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	77,987	80,719
Accountant	0.7	1.0	1.0	5,406-6,925	69,570	72,000
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	59,988	62,088
Staff Analyst II	-	1.0	1.0	4,477-5,738	62,748	64,944
Accounting Technician	1.0	1.0	1.0	4,069-5,217	62,379	62,604
Secretary II	1.0	1.0	1.0	3,477-4,457	46,991	48,631
Temporary Help	-	-	-	-	9,214	9,214
Overtime	-	-	-	(3,898)	-	-
Equal Access Program:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,336	150,816
Senior Attorney	1.0	1.0	1.0	8,508-11,970	132,184	136,812
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,365	56,267
Overtime	-	-	-	(111)	-	-
Judicial Review and Technical Assistance:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	143,496	148,144
Senior Attorney	1.0	1.0	1.0	8,508-11,970	127,707	132,174
Attorney	2.8	3.0	3.0	7,516-10,575	330,528	342,089
Temporary Help	-	-	-	(81,576)	82,000	82,000
Court Improvement Project:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	127,105	131,550
Senior Attorney	0.7	1.0	1.0	8,508-11,970	120,156	124,368
Attorney	1.0	1.0	1.0	7,516-10,575	103,947	107,588
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	114,349	118,352
Supervising Research Analyst	1.0	1.0	1.0	6,844-10,146	105,099	108,773
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	84,804	87,774
Senior Research Analyst	0.4	1.0	1.0	5,938-7,608	89,217	91,296
Staff Analyst II	0.7	1.0	1.0	4,477-5,738	68,527	68,856
Temporary Help	-	-	-	(110,798)	-	-
Overtime	-	-	-	(2,272)	-	-
Court Improvement Program Grants:						
Attorney	2.0	2.0	2.0	7,516-10,575	203,787	210,920
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	52,980	54,830
Temporary Help	-	-	-	(526,173)	-	-
Overtime	-	-	-	(1,021)	-	-
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	90,991	91,296
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,532	68,856
Indian Child Welfare:						
Attorney	0.7	1.0	1.0	7,516-10,575	104,433	108,089
Temporary Help	-	-	-	(74,674)	89,564	89,564
Other Small Grants:						
Temporary Help	-	-	-	(408,004)	289,376	289,376
Family Law Trust Fund:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	156,192	161,664
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	122,322	126,606

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Senior Attorney	1.6	2.0	2.0	8,508-11,970	254,232	263,127
Attorney	1.1	2.0	2.0	7,516-10,575	225,345	233,231
Associate Attorney I	1.0	1.0	1.0	5,940-7,955	85,503	88,500
Senior Research Analyst	2.8	3.0	3.0	5,938-7,608	267,006	270,072
Senior Administrative Coordinator	0.2	3.0	3.0	4,925-6,311	204,585	211,550
Administrative Coordinator II	3.8	1.0	1.0	4,477-5,738	68,568	68,856
Administrative Coordinator I	1.0	2.0	2.0	4,069-5,217	112,575	116,352
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	54,210	56,106
Secretary II	1.0	-	-	3,477-4,457	-	-
Temporary Help	-	-	-	(96,815)	-	-
Overtime	-	-	-	(11,118)	-	-
Violence Against Women Educ:						
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	53,590	55,462
Temporary Help	-	-	-	(210,827)	210,815	210,815
Collaborative Courts Grants:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	100,962	104,496
Temporary Help	-	-	-	(542,225)	571,787	571,787
Mental Health Services:						
Senior Research Analyst	-	1.0	1.0	5,938-7,608	83,214	86,126
Staff Analyst II	-	1.0	1.0	4,477-5,738	62,748	64,944
Temporary Help	-	-	-	-	91,300	91,300
Totals, Center for Families, Children and Courts	63.9	72.0	72.0	\$8,581,146	\$8,724,206	\$8,901,214
Judicial Education and Research:						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	11,007-14,950	162,343	168,027
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	163,992	165,336
Managing Attorney	2.0	2.0	2.0	10,367-13,528	294,590	304,090
Senior Manager	2.0	2.0	2.0	10,367-13,528	308,193	314,907
Senior Attorney	5.0	5.0	5.0	8,508-11,970	676,428	690,056
Manager	0.6	1.0	1.0	8,164-12,744	104,476	108,132
Attorney	4.8	5.5	5.5	7,516-10,575	608,980	626,012
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	99,268	102,740
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	101,004	104,536
Senior AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,516-8,350	100,200	103,707
Senior Education Specialist	4.9	5.0	5.0	5,938-7,608	437,389	446,084
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	182,592	182,592
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Education Specialist II	8.4	9.0	9.0	5,406-6,925	673,882	697,463
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	154,658	160,066
Senior Administrative Coordinator	2.8	3.0	3.0	4,925-6,311	226,284	227,196
Senior Editor	1.8	2.0	2.0	4,925-6,311	142,737	145,554
Executive Secretary	0.8	1.0	1.0	4,810-6,166	62,628	64,824
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	70,332	70,332
Administrative Coordinator II	6.1	7.0	7.0	4,477-5,738	458,313	467,061
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	61,923	64,090
Senior AV/Video Technician	2.8	3.0	3.0	3,977-5,097	177,548	180,019
Administrative Secretary	1.8	2.0	2.0	3,827-4,902	108,231	109,958
Secretary II	4.0	4.0	4.0	3,477-4,457	213,501	213,936
Special Consultant	1.3	2.0	2.0	17,034	245,348	253,935

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	-	-	-	(143,049)	-	-
Overtime	-	-	-	(21,155)	-	-
Administrative Services:						
Manager	1.0	1.0	1.0	8,164-12,744	136,420	141,194
Meeting and Conference Services Supervisor	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	219,124	224,661
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	63,368	65,588
Administrative Coordinator II	3.7	4.0	4.0	4,477-5,738	258,121	265,092
Administrative Coordinator I	4.0	4.0	4.0	4,069-5,217	227,199	232,953
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,360	58,824
Administrative Services Assistant III	0.8	1.0	1.0	3,180-4,073	44,556	46,116
Secretary I	1.0	1.0	1.0	3,164-4,053	48,636	48,636
Receptionist II	3.0	3.0	3.0	3,024-3,874	138,339	139,464
Administrative Services Assistant II	4.2	5.0	5.0	2,891-3,704	202,313	208,080
Administrative Services Assistant I	1.4	1.0	1.0	2,628-3,369	40,428	40,428
Temporary Help	-	-	-	(123,940)	-	-
Overtime	-	-	-	(24,039)	-	-
Education Technology:						
Temporary Help	-	-	-	(187,451)	-	-
Overtime	-	-	-	(15,430)	-	-
Court Facilities-Education:						
Senior AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,516-8,350	97,380	97,380
AV/Video Systems Technical Analyst	1.0	-	-	5,924-7,590	-	-
Executive Secretary to the Administrative Director	-	1.0	1.0	5,208-6,718	77,556	80,268
Totals, Judicial Education and Research	88.2	93.5	93.5	\$7,557,795	\$7,625,044	\$7,797,741
Executive Office Programs:						
Executive Office Program-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	170,235	175,990
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	140,324	145,236
Senior Manager	1.0	1.0	1.0	10,367-13,528	155,436	160,872
Senior Court Services Analyst	2.6	2.0	2.0	5,938-7,608	179,274	182,122
Senior Administrative Coordinator	0.7	2.0	2.0	4,925-6,311	126,064	130,480
Administrative Secretary	0.7	-	-	3,827-4,902	-	-
Temporary Help	-	-	-	(39,601)	-	-
Office of Communication:						
Manager	1.0	1.0	1.0	8,164-12,744	118,936	123,100
Public Information Officer	1.0	1.0	1.0	8,164-11,395	125,520	129,912
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	99,554	103,036
Supervising Communications Specialist	0.8	1.0	1.0	6,844-10,146	94,648	97,964
Senior Business Applications Analyst	0.9	1.0	1.0	6,516-8,767	93,828	97,112
Senior Court Services Analyst	0.3	1.0	1.0	5,938-7,608	89,100	91,296
Senior Communications Specialist	2.0	2.0	2.0	5,938-7,608	172,524	176,612
Business Applications Analyst	0.5	1.0	1.0	5,924-7,969	85,284	88,269
Supervising Editor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Communications Specialist II	2.6	3.4	3.4	5,406-6,925	264,710	271,065
Senior Editor	1.5	1.5	1.5	4,925-6,311	113,598	113,598
Senior Graphic Designer	0.9	1.0	1.0	4,925-6,311	74,621	75,657
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Graphic Designer	0.1	-	-	4,477-5,738	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Editor II	1.9	2.0	2.0	4,477-5,738	131,289	134,052
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	68,442	68,856
Production Artist II	0.7	1.0	1.0	4,069-5,217	52,230	54,055
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,824	58,824
Office Assistant II	0.6	0.6	0.6	2,574-3,297	39,564	39,564
Temporary Help	-	-	-	(1,612)	-	-
Overtime	-	-	-	(619)	-	-
Secretariat:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	131,864	136,482
Court Services Analyst	0.9	2.0	2.0	5,406-6,925	151,488	156,790
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	149,676	151,236
Administrative Coordinator II	0.6	1.0	1.0	4,477-5,738	57,795	59,817
Temporary Help	-	-	-	(2,152)	-	-
Overtime	-	-	-	(1,217)	-	-
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	120,230	124,442
Supervising Research Analyst	1.0	2.0	2.0	6,844-10,146	209,188	216,510
Senior Research Analyst	3.9	7.0	7.0	5,938-7,608	588,564	602,765
Judicial Administrative Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Research Analyst	2.6	3.0	3.0	5,406-6,925	227,817	232,877
Assistant Judicial Administrative Librarian II	1.0	1.0	1.0	5,406-6,925	75,389	78,028
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	61,913	64,079
Staff Analyst II	0.7	2.0	2.0	4,477-5,738	137,712	137,712
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	62,016	62,604
Library Technician I	-	0.2	0.2	2,718-3,480	7,615	7,615
Temporary Help	-	-	-	(4,158)	-	-
Court Programs Services:						
Supervising Court Services Analyst	0.9	1.0	1.0	6,844-10,146	103,890	107,528
Senior Court Services Analyst	0.7	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	2.8	3.0	3.0	5,406-6,925	232,352	240,351
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	67,488	69,848
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	51,718	53,525
Innovative & Effective Practices:						
Manager	1.0	1.0	1.0	8,164-12,744	114,936	118,956
Senior Court Services Analyst	4.2	7.0	7.0	5,938-7,608	584,570	600,433
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	164,538	166,186
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Secretary II	1.0	1.0	1.0	3,477-4,457	48,225	49,908
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(167)	-	-
Court Interpreters Program:						
Supervising Court Services Analyst	0.6	1.0	1.0	6,844-10,146	102,702	106,300
Senior Court Services Analyst	1.1	3.0	3.0	5,938-7,608	249,876	258,625
Court Services Analyst	1.8	2.0	2.0	5,406-6,925	144,875	149,938
Linguistics Analyst	0.8	1.0	1.0	5,406-6,925	77,406	80,114
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Secretary II	0.7	1.0	1.0	3,477-4,457	44,888	46,459
Temporary Help	-	-	-	(22,824)	-	-
Small Grants:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	-	-	-	(15,613)	-	-
Totals, Executive Office Programs	65.6	82.7	82.7	\$5,520,380	\$6,905,880	\$7,079,944
Regional Offices:						
Southern Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	153,264	158,628
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	91,336	94,528
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	71,331	73,200
Executive Secretary	1.0	1.0	1.0	4,810-6,166	71,322	71,916
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	50,916	52,698
Receptionist II	1.0	1.0	1.0	3,024-3,874	38,584	39,932
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(676)	-	-
Enhanced Collections:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	141,036	145,968
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	75,796	78,449
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	141,229	146,180
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	58,851	60,909
Overtime	-	-	-	(194)	-	-
CCMS Regional Office Program-Admin:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	142,632	147,624
CCMS-Development Staff & Prog Mgt (Support):						
Manager	2.8	3.0	3.0	8,164-12,744	377,450	390,663
Senior Business Applications Analyst	6.0	10.0	10.0	6,516-8,767	894,821	920,961
Administrative Coordinator II	1.8	2.0	2.0	4,477-5,738	125,008	129,310
Temporary Help	-	-	-	(2,439)	-	-
Overtime	-	-	-	(135)	-	-
Totals, Southern Regional Office	23.6	28.0	28.0	\$2,171,162	\$2,615,040	\$2,692,430
Northern/Central Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	156,720	156,720
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	69,618	71,436
Executive Secretary	1.0	1.0	1.0	4,810-6,166	64,532	66,788
Receptionist II	1.0	1.0	1.0	3,024-3,874	37,780	39,106
Temporary Help	-	-	-	(148)	-	-
Trial Court Process-Re-engineering (Support):						
Manager	0.8	1.0	1.0	8,164-12,744	117,844	121,972
Senior Court Services Analyst	0.5	1.0	1.0	5,938-7,608	72,712	75,257
CHRIS HR Services-Phoenix Project (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	126,471	130,896
Supervising Pay and Benefits Specialist	0.4	1.0	1.0	6,844-10,146	95,150	98,483
Senior Business Applications Analyst	0.3	-	-	6,516-8,767	-	-
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	74,647	77,262
Pay and Benefits Specialist II	5.9	7.0	7.0	4,925-6,311	432,481	447,621
Pay and Benefits Specialist I	3.4	3.0	3.0	4,477-5,738	177,920	184,143
Temporary Help	-	-	-	(5,888)	-	-
Overtime	-	-	-	(48,448)	-	-
Trial Court Financial Services-Phoenix Project (Support):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Senior Manager	2.5	3.0	3.0	10,367-13,528	426,445	438,232
Manager	1.0	1.0	1.0	8,164-12,744	116,842	120,934
Supervising Accountant	0.7	1.0	1.0	6,844-10,146	98,820	102,279
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	92,217	95,448
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Senior Accountant	4.8	5.0	5.0	5,938-7,608	392,321	404,150
Business Applications Analyst	5.8	6.0	6.0	5,924-7,969	476,341	489,981
Accountant	2.0	1.0	1.0	5,406-6,925	68,708	71,113
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	60,396	62,510
Secretary I	0.8	1.0	1.0	3,164-4,053	43,102	44,610
Receptionist II	1.0	1.0	1.0	3,024-3,874	38,330	39,671
Overtime	-	-	-	(249)	-	-
CARS-Trial Court Financial Svc-Phoenix Project (Support):						
Manager	1.0	2.0	2.0	8,164-12,744	223,824	231,660
Supervising Accountant	3.9	4.0	4.0	6,844-10,146	360,738	373,367
Senior Business Applications Analyst	0.8	1.0	1.0	6,516-8,767	102,106	104,784
Senior Accountant	5.9	7.0	7.0	5,938-7,608	541,538	557,354
Business Applications Analyst	0.4	1.0	1.0	5,924-7,969	79,332	82,108
Accountant	11.3	14.0	14.0	5,406-6,925	985,029	1,018,502
Staff Accountant	11.8	11.0	11.0	4,925-6,311	694,022	715,783
Accounting Technician	19.0	24.0	24.0	4,069-5,217	1,259,633	1,299,811
Temporary Help	-	-	-	(3,860)	-	-
Overtime	-	-	-	(806)	-	-
Trial Court Financial Services-Phoenix Project (SF):						
Court Services Analyst	-	1.0	1.0	5,406-6,925	71,364	73,862
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	64,872	67,140
Totals, Northern/Central Regional Office	95.0	109.0	109.0	\$6,821,549	\$7,976,503	\$8,217,631
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	139,404	144,282
Court Services Analyst	0.8	1.0	1.0	5,406-6,925	78,480	81,224
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	75,570	75,732
Executive Secretary	0.8	1.0	1.0	4,810-6,166	73,992	73,992
Overtime	-	-	-	(217)	-	-
Totals, Bay Area Regional Office	4.6	5.0	5.0	\$515,567	\$548,910	\$556,694
Totals, Regional Offices	123.2	142.0	142.0	\$9,508,278	\$11,140,453	\$11,466,755
Finance Division						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	167,328	173,187
Assistant Division Director	0.9	1.0	1.0	10,367-13,778	129,055	133,567
Supervising Budget Analyst	0.8	1.0	1.0	6,844-10,146	103,290	106,908
Lead Management and Program Analyst	0.2	-	-	6,234-7,988	-	-
Management and Program Analyst	-	1.0	1.0	5,938-7,608	83,220	86,133
Accountant	-	1.0	1.0	5,406-6,925	83,100	83,100
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Staff Analyst II	-	1.0	1.0	4,477-5,738	62,748	64,944
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	62,604	62,604
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(747)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office of Accounting & Business Svcs:						
Accounting Services:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	156,192	161,664
Manager	1.0	1.0	1.0	8,164-12,744	131,097	135,683
Supervising Accountant	2.8	3.0	3.0	6,844-10,146	330,444	338,190
Senior Accountant	1.7	2.0	2.0	5,938-7,608	174,350	165,048
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Accountant	2.0	2.0	2.0	5,406-6,925	165,540	166,200
Staff Accountant	5.5	6.0	6.0	4,925-6,311	446,103	439,824
Accounting Technician	7.7	8.0	8.0	4,069-5,217	462,772	472,992
Secretary II	1.0	1.0	1.0	3,477-4,457	53,380	53,484
Accounting Office Asst II	1.0	1.0	1.0	3,061-3,924	47,088	47,088
Overtime	-	-	-	(1,151)	-	-
Business Services:						
Senior Manager	0.8	1.0	1.0	10,367-13,528	135,252	139,986
Manager	0.3	-	-	8,164-12,744	-	-
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	100,673	104,196
Senior Contract Specialist	1.0	1.0	1.0	5,938-7,608	87,704	90,432
Supervising Procurement Specialist	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Contract Specialist	2.0	3.0	3.0	5,406-6,925	233,022	240,261
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,924	61,743
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	174,043	177,937
Temporary Help	-	-	-	(594)	-	-
Accounting Services-Facilities:						
Supervising Accountant	0.3	1.0	1.0	6,844-10,146	88,488	91,584
Senior Accountant	0.7	-	-	5,938-7,608	-	-
Accountant	1.5	2.0	2.0	5,406-6,925	151,226	155,818
Staff Accountant	0.3	1.0	1.0	4,925-6,311	63,032	65,240
Accounting Technician	1.4	1.0	1.0	4,069-5,217	52,830	54,675
Overtime	-	-	-	(576)	-	-
Business Services-Facilities:						
Senior Contract Specialist	1.8	2.0	2.0	5,938-7,608	179,013	181,884
Contract Specialist	0.6	1.0	1.0	5,406-6,925	76,311	78,979
CARS-TC Central Procurement-Phoenix Project:						
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	99,416	102,900
Senior Contract Specialist	-	2.0	2.0	5,938-7,608	157,848	163,372
Contract Specialist	4.0	4.0	4.0	5,406-6,925	303,766	311,402
Senior Procurement Specialist	1.0	1.0	1.0	4,477-5,738	63,813	65,316
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	53,838	55,724
Procurement Specialist	0.7	1.0	1.0	4,069-5,217	54,497	56,406
Overtime	-	-	-	(2,804)	-	-
Internal Audit Services:						
Internal Audits:						
Manager	1.0	1.0	1.0	8,164-12,744	136,420	141,194
Supervising Internal Auditor	0.9	1.0	1.0	6,844-10,146	97,321	100,731
Senior Internal Auditor	1.8	2.0	2.0	5,938-7,989	170,471	175,723
Internal Auditor II	2.6	3.0	3.0	5,406-7,271	233,956	239,091
Internal Auditor I	0.8	2.0	2.0	4,913-6,610	134,481	139,191

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Internal Audits-Facilities:						
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	81,520	84,372
Internal Audits-Trial Courts:						
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	96,024	99,384
Internal Auditor II	0.7	1.0	1.0	5,406-7,271	74,700	77,312
Internal Auditor I	3.2	3.0	3.0	4,913-6,610	197,588	204,506
Secretary I	0.8	1.0	1.0	3,164-4,053	41,545	43,001
Office of Budget Management:						
Budgets:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	135,457	140,196
Manager	1.6	2.0	2.0	8,164-12,744	207,680	214,952
Supervising Budget Analyst	4.4	5.0	5.0	6,844-10,146	510,482	528,346
Senior Budget Analyst	10.1	11.0	11.0	5,938-7,608	919,901	933,516
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	79,816	82,608
Budget Analyst	4.0	4.0	4.0	5,406-6,925	298,921	306,479
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	62,724	64,920
Administrative Coordinator I	1.2	1.0	1.0	4,069-5,217	54,961	56,887
Secretary II	1.1	1.0	1.0	3,477-4,457	45,927	47,535
Temporary Help	-	-	-	(10,138)	-	-
Overtime	-	-	-	(305)	-	-
Budgets-Facilities:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Budget Analyst	0.9	1.0	1.0	5,406-6,925	72,824	75,376
Treasury Services:						
Trial Court Support-Cash Management:						
Senior Accountant	1.0	1.0	1.0	5,938-7,608	76,332	79,008
Staff Accountant	1.0	1.0	1.0	4,925-6,311	61,520	63,670
Treasury Services Unit:						
Manager	1.0	1.0	1.0	8,164-12,744	136,420	141,194
Accountant	1.0	1.0	1.0	5,406-6,925	69,695	72,138
Senior Accounting Technician	1.0	1.0	1.0	4,477-5,738	58,620	60,672
Totals, Finance Division	100.8	114.0	114.0	\$8,005,135	\$9,258,845	\$9,471,005
Human Resources (HR) Division:						
HR Directors Office:						
Division Director	1.0	1.0	1.0	11,007-14,950	172,578	178,426
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	160,525	164,412
Senior Manager	0.9	-	-	10,367-13,528	-	-
Supervising Human Resource Analyst	0.4	1.0	1.0	6,844-10,146	90,980	94,164
Management and Program Analyst	0.9	1.0	1.0	5,938-7,608	83,220	86,133
Senior Human Resource Analyst	0.3	1.0	1.0	5,938-7,608	83,220	86,133
Human Resources Analyst	-	1.0	1.0	5,406-6,925	75,744	78,395
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,210	56,106
Staff Analyst I	-	1.0	1.0	4,069-5,217	57,048	59,045
Administrative Secretary	-	1.0	1.0	3,827-4,902	58,788	58,824
Office Assistant II	-	1.0	1.0	2,574-3,297	36,060	37,322
Student Assistant	0.2	3.0	3.0	2,356-2,739	94,360	97,438
Labor & Employee Relations Unit:						
Senior Manager	0.7	1.0	1.0	10,367-13,528	147,740	152,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	135,384	140,120
Labor and Employee Relations Officer	1.0	1.0	1.0	7,516-10,575	103,344	106,956
Senior Labor Relations Negotiator	0.2	1.0	1.0	6,842-9,601	108,256	112,032
Labor Relations Negotiator	1.5	1.0	1.0	6,378-8,208	96,991	98,446
Senior Human Resource Analyst	1.4	2.0	2.0	5,938-7,608	182,259	182,592
Human Resources Analyst	1.2	1.0	1.0	5,406-6,925	83,100	83,100
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,448	64,638
Temporary Help	-	-	-	(47,608)	-	-
Overtime	-	-	-	(182)	-	-
Compensation & Benefits Unit:						
Senior Manager	-	1.0	1.0	10,367-13,528	146,796	151,934
Supervising Human Resource Analyst	1.2	1.0	1.0	6,844-10,146	103,944	107,580
Senior Human Resource Analyst	1.4	2.0	2.0	5,938-7,608	164,123	166,839
Human Resources Analyst	4.1	6.0	6.0	5,406-6,925	441,805	457,263
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	58,791	60,849
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	55,628	57,574
Temporary Help	-	-	-	(742)	-	-
Recruitment, Policy, & Internal Operations:						
Supervising Business Applications Analyst	-	1.0	1.0	7,493-10,146	98,982	102,444
Senior Human Resource Analyst	2.7	3.0	3.0	5,938-7,608	256,342	259,890
Human Resources Analyst	2.8	3.0	3.0	5,406-6,925	228,315	234,113
Pay and Benefits Specialist II	0.3	-	-	4,925-6,311	-	-
Staff Analyst II	0.3	-	-	4,477-5,738	-	-
Staff Analyst I	0.7	1.0	1.0	4,069-5,217	52,680	54,520
Secretary II	1.0	2.0	2.0	3,477-4,457	93,888	97,175
Secretary I	0.4	1.0	1.0	3,164-4,053	42,516	44,008
Receptionist II	0.3	-	-	3,024-3,874	-	-
Temporary Help	-	-	-	(61,163)	-	-
HR Mgmt Info Services:						
Supervising Business Applications Analyst	1.0	-	-	7,493-10,146	-	-
Business Applications Analyst	0.9	1.0	1.0	5,924-7,969	89,088	92,202
Administrative Secretary	1.0	-	-	3,827-4,902	-	-
Temporary Help	-	-	-	(148)	-	-
Payroll & Administration Unit:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	105,960	109,668
Senior Pay and Benefits Specialist	-	1.0	1.0	5,406-6,925	75,744	78,395
Pay and Benefits Specialist II	5.6	6.0	6.0	4,925-6,311	438,016	444,832
Temporary Help	-	-	-	(152)	-	-
Trial Court Facilities-Human Resources:						
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	72,412	74,948
Secretary II	1.0	1.0	1.0	3,477-4,457	52,560	53,484
Temporary Help	-	-	-	(297)	-	-
Trial Court Facilities-Labor Employee Relations:						
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	71,794	74,306
Temporary Help	-	-	-	(148)	-	-
Trial Court Facilities-Pay Administration:						
Pay and Benefits Specialist II	0.7	1.0	1.0	-	69,024	71,440
Totals, Human Resources Division	45.9	60.0	60.0	\$3,898,332	\$4,761,755	\$4,887,750

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Information Services (IS) Division:						
IS Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	161,232	166,872
Senior Manager	1.0	1.0	1.0	10,367-13,528	142,840	147,840
Budget Analyst	1.0	1.0	1.0	5,406-6,925	75,614	78,259
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Temporary Help	-	-	-	(91,330)	-	-
IS Tech Policy & Planning:						
Assistant Division Director	0.5	1.0	1.0	10,367-13,778	148,290	153,480
Information Systems Manager	0.9	1.0	1.0	8,164-12,744	133,530	138,202
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	114,678	118,692
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	105,204	105,204
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator II	1.1	1.0	1.0	4,477-5,738	67,182	68,856
Administrative Secretary	0.6	1.0	1.0	3,827-4,902	53,622	55,499
Temporary Help	-	-	-	(445)	-	-
Court Mgmt Sys & Statistical Information:						
Supervising IS Analyst-A	1.9	2.0	2.0	7,493-10,146	206,606	213,837
Senior Business Systems Analyst	3.9	7.0	7.0	6,516-8,767	675,339	694,242
Technical Analyst	1.0	1.0	1.0	5,924-7,969	95,628	95,628
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	92,208	94,753
Research Analyst	0.7	-	-	5,406-6,925	-	-
Staff Analyst II	1.3	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(297)	-	-
Overtime	-	-	-	(483)	-	-
IS Development & Support:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	152,232	157,560
Information Systems Manager	1.7	2.0	2.0	8,164-12,744	247,773	256,449
Supervising IS Analyst-B	1.0	1.0	1.0	7,868-10,586	127,032	127,032
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	110,133	113,990
Senior Application Development Analyst	3.9	4.0	4.0	6,729-10,653	492,101	495,906
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	195,499	202,338
Senior Web Analyst	0.1	-	-	6,516-8,767	-	-
Application Development Analyst	5.1	6.0	6.0	6,096-9,650	634,384	648,488
Business Systems Analyst	2.3	3.0	3.0	5,924-7,969	268,141	274,183
Web Analyst	0.2	-	-	5,924-7,969	-	-
Administrative Coordinator II	0.9	1.0	1.0	4,477-5,738	61,215	63,357
Administrative Secretary	0.3	2.0	2.0	3,827-4,902	107,244	110,998
Temporary Help	-	-	-	(123,034)	-	-
Overtime	-	-	-	(5,419)	-	-
Tech & User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	144,488	149,544
Information Systems Manager ¹	0.5	1.0	1.0	8,164-12,744	125,513	129,906
Supervising IS Analyst-B	2.0	2.0	2.0	7,868-10,586	254,064	254,064
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	113,691	117,672
Senior Technical Analyst	4.7	5.0	5.0	6,516-8,767	504,430	512,502
Technical Analyst	1.8	2.0	2.0	5,924-7,969	179,898	183,891
Business Systems Analyst	2.9	3.0	3.0	5,924-7,969	283,552	286,782
Education Specialist II	1.0	1.0	1.0	5,406-6,925	83,100	83,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Senior Administrative Coordinator	0.6	1.0	1.0	4,925-6,311	66,120	68,430
Senior Systems Administrator	0.4	1.0	1.0	4,923-6,624	68,904	71,316
Systems Administrator II ²	4.5	5.0	5.0	4,477-6,024	321,382	327,571
Administrative Coordinator II	0.3	1.0	1.0	4,477-5,738	58,576	60,626
Systems Administrator I ³	1.0	1.0	1.0	4,069-5,477	56,673	58,657
Administrative Coordinator I	1.1	1.0	1.0	4,069-5,217	62,604	62,604
Temporary Help	-	-	-	(109,900)	-	-
Overtime	-	-	-	(26,818)	-	-
Enterprise Resource Planning Systems Group:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	144,488	149,544
Information Systems Manager	-	1.0	1.0	8,164-12,744	128,100	132,584
Supervising IS Analyst-A	1.3	1.0	1.0	7,493-10,146	121,752	121,752
Senior Application Development Analyst	6.6	7.0	7.0	6,729-10,653	837,396	848,809
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	200,766	204,324
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	115,800	115,800
Temporary Help	-	-	-	(1,027)	-	-
Enterprise Resource Planning Systems Group (Facilities):						
Supervising IS Analyst-A	0.6	1.0	1.0	7,493-10,146	108,276	112,066
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	106,488	110,215
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	184,602	191,064
Business Systems Analyst	2.0	3.0	3.0	5,924-7,969	252,404	261,233
IS Facilities Technical Support Unit:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	204,891	208,377
Systems Administrator II	1.6	2.0	2.0	4,477-6,024	123,374	127,693
Overtime	-	-	-	(2,165)	-	-
CARS ERP-Phoenix Project (Support):						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	239,001	247,365
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	207,696	211,805
Business Systems Analyst	-	1.0	1.0	5,924-7,969	85,284	88,269
Temporary Help	-	-	-	(148)	-	-
CARS TUS-Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	148,990	151,565
Temporary Help	-	-	-	(148)	-	-
Overtime	-	-	-	(2,707)	-	-
CHRIS-Phoenix Project (Support):						
Supervising IS Analyst-A	0.4	1.0	1.0	7,493-10,146	104,504	108,166
Senior Application Development Analyst	1.7	2.0	2.0	6,729-10,653	225,579	233,471
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	197,016	202,316
Temporary Help	-	-	-	(1,542)	-	-
Technology Center (Support):						
Information Systems Manager	0.3	1.0	1.0	8,164-12,744	128,100	132,584
Supervising IS Analyst-A	-	1.0	1.0	7,493-10,146	104,280	107,930
Senior Technical Analyst	1.7	2.0	2.0	6,516-8,767	198,218	201,784
Senior Business Systems Analyst	4.3	5.0	5.0	6,516-8,767	454,684	470,611
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,796	64,992
Staff Analyst II	-	1.0	1.0	4,477-5,738	62,748	64,944
Temporary Help	-	-	-	(297)	-	-
Overtime	-	-	-	(148)	-	-
CCMS-Development & Prog Mgmt (Support):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Information Systems Manager	3.0	3.0	3.0	8,164-12,744	373,882	386,975
Senior Application Development Analyst	2.3	5.0	5.0	6,729-10,653	548,656	567,861
Senior Technical Analyst	-	1.0	1.0	6,516-8,767	93,828	97,112
Senior Business Systems Analyst	0.3	1.0	1.0	6,516-8,767	91,740	94,948
Business Systems Analyst	0.1	1.0	1.0	5,924-7,969	85,284	88,269
Administrative Coordinator II	-	1.0	1.0	4,477-5,738	62,748	64,944
Temporary Help	-	-	-	(2,040)	-	-
Data Integration (Support):						
Special Consultant	0.5	1.0	1.0	17,034	123,996	123,996
Senior Business Systems Analyst	0.5	1.0	1.0	6,516-8,767	92,268	95,496
California Law Enforcement Telecom Network (Support):						
Business Systems Analyst	0.5	1.0	1.0	5,924-7,969	75,586	78,232
Totals, Information Systems	104.9	133.0	133.0	\$10,753,882	\$13,251,231	\$13,580,714
Totals, Judicial Council	700.5	819.3	819.3	\$65,452,643	\$74,554,724	\$77,054,148
Judicial Branch Facility Program						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	2.0	2.0	2.0	10,367-13,778	272,516	282,052
Senior Facilities Risk Manager	0.5	-	-	10,367-13,528	-	-
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,932	75,732
Administrative Coordinator II	0.5	-	-	4,477-5,738	-	-
Business and Finance:						
Utility Engineer/Analyst	1.0	2.0	2.0	7,281-9,327	198,504	205,455
Supervising Budget Analyst	-	1.0	1.0	6,844-10,146	98,820	102,279
Senior Budget Analyst	1.8	2.0	2.0	5,938-7,608	166,761	172,133
Budget Analyst	2.0	2.0	2.0	5,406-6,925	138,316	143,157
Staff Analyst II	-	1.0	1.0	4,477-5,738	55,451	57,390
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	55,308	57,244
Temporary Help	-	-	-	(148)	-	-
Planning and Policy:						
Senior Manager	-	1.0	1.0	10,367-13,528	133,131	137,790
Supervising Facilities Planner	1.0	1.0	1.0	7,421-9,510	98,104	101,540
Senior Facilities Planner	-	2.0	2.0	6,532-8,368	184,008	187,337
Accessibility Compliance Officer	-	1.0	1.0	5,938-7,608	88,908	90,982
Staff Analyst II	-	1.0	1.0	4,477-5,738	60,672	62,790
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	51,792	53,604
Design and Construction:						
Senior Project Architect-Senior Project Manager	1.4	2.0	2.0	8,686-11,128	230,326	238,387
Principal Architect	1.0	1.0	1.0	8,686-11,128	129,004	132,516
Manager	2.8	3.0	3.0	8,164-12,744	366,102	378,923
Structural Engineer	0.2	-	-	8,164-10,460	-	-
Principal Structural Engineer	-	1.0	1.0	8,164-10,460	114,396	118,400
Supervising Construction Inspector	1.0	1.0	1.0	8,110-10,393	118,296	118,296
Mechanical, Electrical, Plumbing (MEP) Engineer	2.0	2.0	2.0	7,281-9,327	222,248	223,848
Project Architect-Project Manager	5.2	7.0	7.0	7,281-9,327	669,391	692,826
Senior Construction Inspector	1.6	3.0	3.0	6,949-8,902	277,233	286,936
Senior Administrative Coordinator	0.1	1.0	1.0	4,925-6,311	66,132	68,443
Administrative Coordinator II	1.8	1.0	1.0	4,477-5,738	55,294	57,228
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	55,452	57,141

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	-	-	-	(420)	-	-
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	111,597	115,506
Senior Real Estate Analyst	4.9	6.0	6.0	6,532-8,368	528,453	546,958
Senior Administrative Coordinator	0.9	1.0	1.0	4,925-6,311	65,940	68,244
Administrative Coordinator II	1.1	1.0	1.0	4,477-5,738	61,392	63,540
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	57,048	59,045
Temporary Help	-	-	-	(851)	-	-
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	131,016	135,606
Manager	1.0	1.0	1.0	8,164-12,744	111,210	115,107
Regional Manager of Facility Operations	3.0	3.0	3.0	8,164-10,460	330,342	341,912
District Facility Operations & Maintenance (O&M) Supervisor	4.0	11.0	11.0	7,421-9,510	1,097,662	1,136,085
Area Facility O&M Supervisor	0.4	8.0	8.0	6,532-8,369	693,937	721,739
O&M Customer Support Supervisor	0.3	1.0	1.0	5,665-7,259	75,300	77,936
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	74,653	77,266
Facilities Management Specialist	0.6	1.0	1.0	4,925-6,311	65,010	67,284
Administrative Coordinator II	1.4	1.0	1.0	4,477-5,738	56,742	58,728
Staff Analyst II	-	1.0	1.0	4,477-5,738	59,520	61,603
O&M Customer Support Representative II	1.0	1.0	1.0	4,477-5,738	56,094	58,056
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	51,561	53,367
O&M Customer Support Representative I	0.6	3.0	3.0	4,069-5,217	158,038	163,565
Temporary Help	-	-	-	(132)	-	-
Overtime	-	-	-	(14,147)	-	-
Environmental Health and Safety:						
Environmental Analyst	1.9	2.0	2.0	7,281-9,327	208,516	215,121
Health and Safety Analyst	1.0	-	-	6,317-8,094	-	-
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	139,008	143,872
Senior Manager	1.0	-	-	10,367-13,528	-	-
Senior Project Architect-Senior Project Manager	0.9	1.0	1.0	8,686-11,128	113,751	117,735
Manager	1.5	2.0	2.0	8,164-12,744	237,992	246,324
Senior Facilities Planner	1.9	1.0	1.0	6,532-8,368	94,228	97,528
Facilities Planner	1.7	1.0	1.0	5,938-7,608	91,296	91,296
Staff Analyst II	1.9	-	-	4,477-5,738	-	-
Administrative Coordinator I	1.4	1.0	1.0	4,069-5,217	56,980	58,978
Temporary Help	-	-	-	(136)	-	-
Overtime	-	-	-	(713)	-	-
Portfolio Administration:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	93,456	96,726
Business Applications Analyst	1.0	2.0	2.0	5,924-7,969	158,912	164,474
Portfolio Administration Analyst	2.0	2.0	2.0	5,665-7,259	153,644	159,020
Risk Management:						
Senior Facilities Risk Manager	0.5	1.0	1.0	10,367-13,528	139,008	143,872
Health and Safety Analyst	1.0	2.0	2.0	6,317-8,094	185,876	188,844
Administrative Coordinator II	0.5	1.0	1.0	4,477-5,738	64,260	66,512
Totals, Judicial Branch Facility Program	71.3	105.0	105.0	\$6,602,499	\$9,681,939	\$9,993,678

Habeas Corpus Resource Center (HCRC)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Director	1.0	1.0	1.0	11,152-14,950	177,624	179,400
Deputy Director	1.0	1.0	1.0	10,296-13,083	156,996	156,996
Senior Habeas Corpus Counsel	3.9	4.0	4.0	9,891-13,197	580,854	595,908
Assistant Director	0.4	1.0	1.0	9,809-11,921	141,284	143,052
Habeas Corpus Counsel III	9.9	12.0	12.0	8,969-11,970	1,484,749	1,531,687
HCRC Information Systems Manager	1.0	1.0	1.0	8,606-12,744	107,820	111,597
Habeas Corpus Counsel II	5.8	5.0	5.0	7,925-10,575	559,319	577,358
Mitigation Specialist-HCRC	0.7	1.0	1.0	7,738-9,596	104,004	107,644
Habeas Corpus Counsel I	2.7	3.0	3.0	6,883-8,748	276,278	285,940
Research & Information Management Specialist	1.0	1.0	1.0	6,870-8,350	100,200	100,200
Staff Attorney III	1.4	2.0	2.0	6,262-7,955	153,135	158,495
Supervising Administrative Coordinator	1.0	1.0	1.0	5,973-7,259	74,616	77,224
Staff Attorney II	3.9	5.0	5.0	5,193-5,985	331,918	343,538
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,192-6,311	75,732	75,732
HCRC Systems Administrator	0.8	1.0	1.0	5,190-6,624	77,134	79,488
Staff Attorney I	1.3	1.0	1.0	5,174-5,174	62,088	62,088
Habeas Corpus Investigator II	5.6	6.0	6.0	4,882-5,932	384,405	395,251
Senior Paralegal-HCRC	8.1	9.0	9.0	4,882-5,932	613,868	622,903
Habeas Corpus Investigator I	4.4	4.0	4.0	4,436-5,393	218,204	225,847
Paralegal II-HCRC	3.1	3.0	3.0	4,436-5,393	168,228	174,120
Docket Specialist-HCRC	0.2	1.0	1.0	4,436-5,393	53,542	55,414
HCRC Administrative Coordinator I	0.9	1.0	1.0	4,290-5,217	52,980	54,830
Paralegal I-HCRC	2.8	3.0	3.0	4,035-4,902	154,019	159,408
Legal Secretary-HCRC	0.3	1.0	1.0	4,035-4,902	55,755	57,609
Litigation Support Assistant II	-	1.3	2.0	3,420-4,224	59,623	94,938
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,352-4,073	48,684	48,876
Receptionist-HCRC	1.0	1.0	1.0	3,188-3,874	46,488	46,488
Litigation Support Assistant I	8.6	10.0	10.0	3,109-3,840	392,885	406,655
Case Assistant	1.4	5.0	5.0	3,047-3,704	190,178	196,840
Temporary Help	-	-	-	(257,156)	293,000	293,000
Overtime	-	-	-	(168,677)	290,000	290,000
Totals, Habeas Corpus Resource Center	<u>74.2</u>	<u>87.3</u>	<u>88.0</u>	<u>\$6,340,979</u>	<u>\$7,485,610</u>	<u>\$7,708,526</u>
TOTALS, AUTHORIZED POSITIONS	1,790.9	2,031.2	2,031.9	\$186,410,468	\$205,434,467	\$209,395,652
<i>Regular/Ongoing Positions</i>	1,790.9	2,031.2	2,031.9	179,993,690	202,370,118	206,331,303
<i>Temporary Help</i>	-	-	-	5,982,867	2,774,349	2,774,349
<i>Overtime</i>	-	-	-	433,911	290,000	290,000

¹ 1.0 position limited-term to 6/30/2009

² 1.0 position limited-term to 6/30/2009

³ 1.0 position limited-term to 6/30/2009

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	\$11,543-15,400	\$184,800	\$184,800
Legal Advr to Commissioners	0.8	1.0	1.0	8,969-13,392	159,307	160,704
Trial Counsel	1.9	2.0	2.0	8,969-13,392	309,272	314,468
Sr Atty IV	0.8	2.0	2.0	8,969-11,970	251,268	255,036
Sr Atty III	5.8	9.0	9.0	7,925-10,575	1,028,586	1,049,164
Sr Atty II	0.8	1.0	1.0	6,883-8,748	104,976	104,976
Sr Bus Sys Analyst	1.0	1.0	1.0	6,870-8,767	105,204	105,204
Supvng Adm Spec	1.0	1.0	1.0	6,261-7,608	91,296	91,296
Exec Secty	1.0	1.0	1.0	5,072-6,166	73,992	73,992
Secty to Trial Counsel II	0.8	1.0	1.0	4,890-5,942	71,304	71,304
Adm Coord II	1.0	1.0	1.0	4,720-5,733	68,796	68,796
Secty to Trial Counsel I	1.0	1.0	1.0	4,436-5,393	64,545	64,716
Bus Svc Ofcr II	1.0	1.0	1.0	4,290-5,217	62,604	62,604
Adm Coord I	-	1.0	1.0	4,290-5,217	51,480	53,280
Secty to Staff Counsel II	1.7	2.0	2.0	4,035-4,902	116,296	117,416
Secty to Staff Counsel I	0.3	-	-	3,666-4,457	-	-
Receptionist	-	1.0	1.0	3,188-3,874	38,256	39,600
TOTALS, AUTHORIZED POSITIONS	19.9	27.0	27.0	\$2,129,628	\$2,781,982	\$2,817,356
<i>Regular/Ongoing Positions</i>	<i>19.9</i>	<i>27.0</i>	<i>27.0</i>	<i>2,129,628</i>	<i>2,781,982</i>	<i>2,817,356</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Chief Information Officer	0.5	1.0	1.0	\$14,583	\$175,000	\$175,000
Chief Dep Director	0.3	1.0	1.0	11,376-12,305	133,536	133,536
Director	0.1	1.0	1.0	9,416-10,183	117,000	117,000
C.E.A. IV	0.5	1.0	1.0	9,018-9,939	128,928	128,928
Communications Director	0.3	1.0	1.0	8,785-9,502	114,024	114,024
DP Mgr IV	0.5	2.0	2.0	7,825-9,059	222,443	227,135
DP Mgr III	3.0	11.0	11.0	7,118-8,239	1,087,602	1,110,864
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,784
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,173-6,808	75,003	78,756
DP Mgr II	4.5	10.0	10.0	5,849-7,464	933,897	938,106
Adm Asst II	0.1	1.0	1.0	4,400-5,348	53,240	55,902
Assoc Gov Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.1	1.0	1.0	3,288-3,996	44,260	44,260
Exec Secty I	0.2	-	-	3,020-3,672	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
TOTALS, AUTHORIZED POSITIONS	11.1	34.0	34.0	\$1,112,216	\$3,250,977	\$3,295,903
<i>Regular/Ongoing Positions</i>	<i>11.1</i>	<i>34.0</i>	<i>34.0</i>	<i>1,108,966</i>	<i>3,250,977</i>	<i>3,295,903</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,179</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,071</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$175,000	\$175,000	\$175,000
Undersecretary	0.8	1.0	1.0	10,672-11,544	128,064	128,064
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,212	121,212
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,768	99,768
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	67,760	71,054
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	-	0.1	0.1	-	2,406	2,406
Totals, Office of the Secretary	4.6	5.1	5.1	\$535,041	\$594,210	\$597,504
Office of the Insurance Advisor						
Gen Counsel-Dep Secty	0.9	1.0	1.0	10,572-11,433	129,996	129,996
Director	1.0	1.0	1.0	7,616-8,237	91,392	91,392
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,460	56,133
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst	0.6	-	-	2,817-4,446	-	-
Totals, Office of the Insurance Advisor	3.7	4.0	4.0	\$291,566	\$314,304	\$318,945
Office of Information Security and Privacy Protection						
Exec Off	0.1	1.0	1.0	128,004	128,004	128,004
Data Proc Mgr IV	0.5	1.0	1.0	7,825-9,059	114,143	114,143
C.E.A. II	0.5	1.0	1.0	7,815-8,616	98,748	98,748
Data Proc Mgr II	1.2	3.0	3.0	5,849-7,464	282,138	282,138
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	69,628	72,600
Staff Counsel	0.5	1.0	1.0	4,674-7,828	93,936	93,936
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	61,128	61,128
Information Officer I-Spec	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst	1.1	3.0	3.0	2,817-4,446	127,035	131,984
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,366	33,981
Office Asst Gen	0.3	0.7	0.7	2,074-2,770	22,176	23,268
Totals, Office of Information Security and Privacy Protection	6.1	14.7	14.7	\$438,600	\$1,093,478	\$1,104,106
TOTALS, AUTHORIZED POSITIONS	14.4	23.8	23.8	\$1,265,207	\$2,001,992	\$2,020,555
<i>Regular/Ongoing Positions</i>	14.4	23.7	23.7	1,265,207	1,999,586	2,018,149
<i>Temporary Help</i>	-	0.1	0.1	-	2,406	2,406

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office of the Secretary:						
Secretary	1.0	1.0	1.0	\$14,583	\$175,000	\$175,000
Undersecretary & Sr Advisor	1.1	1.0	1.0	10,672-11,544	138,036	138,036
Undersecretary International Trade	1.0	1.0	1.0	10,672-11,544	135,900	135,900
Special Counsel to Secty	0.9	1.0	1.0	9,550-10,329	114,600	114,600
C.E.A. III	0.9	1.0	1.0	8,976-9,709	124,920	124,920
Asst Dep Secty	0.6	1.0	1.0	8,369-9,053	105,996	105,996
Deputy Secty	2.4	2.0	2.0	7,984-8,976	215,532	215,132
C.E.A. I	2.0	2.0	2.0	6,173-13,381	226,830	226,830
Asst Secty	0.1	1.0	1.0	5,594-5,831	68,004	68,004
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	140,904	144,276
Staff Develmt Spec	1.0	1.0	1.0	5,076-6,168	74,016	74,016
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst II	1.0	2.0	2.0	4,400-5,348	115,953	117,249
Exec Asst	2.5	3.0	3.0	3,288-3,996	152,010	152,010
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,713	75,440
Temporary Help	0.7	-	-	(69,140)	-	-
Overtime	-	-	-	(10,973)	10,000	10,000
Totals, Office of the Secretary	22.7	24.0	24.0	\$1,843,672	\$2,090,390	\$2,096,385
Small Business Loan Guarantee Program:						
Sr Develmt Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Overtime	-	-	-	(1,502)	-	-
Totals, Small Business Loan Guarantee Program	3.0	3.0	3.0	\$206,702	\$209,076	\$209,076
Film Commission:						
Director	1.0	1.0	1.0	8,681-9,390	113,088	113,088
Deputy Director	0.7	1.0	1.0	7,022-7,594	87,132	87,132
Motion Picture Prod Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	2.2	3.0	3.0	2,817-4,446	150,090	151,200
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.2	-	-	(18,806)	-	-
Overtime	-	-	-	(1,290)	-	-
Totals, Film Commission	7.1	8.0	8.0	\$447,039	\$494,766	\$495,876
Tourism:						
Sr Tourism Spec	1.0	-	-	5,312-6,409	-	-
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	1.9	1.5	1.5	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,177	47,436
Jr Staff Services Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,748
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	1.0	1.0	(25,200)	12,000	12,000
Totals, Tourism	5.6	7.0	7.0	\$337,676	\$306,375	\$312,252

CA Infrastructure & Economic Development Bank:

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Exec Director	1.0	1.0	1.0	9,867-10,670	128,544	128,544
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	108,324	113,321
C.E.A. II	0.8	1.0	1.0	7,558-8,333	104,748	104,748
Sr Loan Ofcr-Supvr	2.6	3.0	3.0	5,579-6,727	219,361	226,295
Staff Loan Ofcr-Spec	2.6	4.0	4.0	5,076-6,168	286,259	290,612
Loan Ofcr	5.4	4.0	4.0	4,400-5,348	251,016	263,567
Sr Acctg Ofcr-Spec	1.3	3.0	3.0	4,400-5,348	177,656	185,015
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,400-5,348	58,488	61,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,922	47,952
Asst Loan Officer	0.4	3.0	3.0	3,050-4,446	150,444	157,602
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	71,408	74,978
Temporary Help	0.1	-	-	(14,336)	-	-
Overtime	-	-	-	(1,925)	-	-
Totals, CA Infrastructure & Economic Development Bank	19.5	25.0	25.0	\$1,243,401	\$1,728,894	\$1,779,770
TOTALS, AUTHORIZED POSITIONS	57.9	67.0	67.0	\$4,078,490	\$4,829,501	\$4,893,359
<i>Regular/Ongoing Positions</i>	56.6	66.0	66.0	3,935,318	4,807,501	4,871,359
<i>Temporary Help</i>	1.3	1.0	1.0	127,482	12,000	12,000
<i>Overtime</i>	-	-	-	15,690	10,000	10,000

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$177,476	\$177,472
Undersecretary	0.9	1.0	1.0	10,672-11,544	128,064	128,064
Dep Secty	-	1.0	1.0	9,755-10,549	117,060	117,060
Assoc Secty	0.9	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,224	136,224
Assoc Secty	1.0	1.0	1.0	8,785-9,502	110,640	110,640
C.E.A. III	2.0	2.0	2.0	8,594-9,476	223,440	223,440
C.E.A. II	2.0	2.0	2.0	7,815-8,616	193,128	193,128
Asst Secty	0.7	1.0	1.0	7,261-7,852	90,000	90,000
Asst Assoc Secty	1.0	1.0	1.0	6,297-6,811	77,052	77,052
C.E.A. I	1.0	2.0	2.0	6,173-7,838	167,304	167,304
Staff Svcs Mgr II	0.9	1.0	1.0	5,576-6,727	70,764	74,304
Information Officer II	0.1	1.0	1.0	5,312-6,409	63,744	66,931
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	65,244	68,504
Spec Asst to Secty	1.0	1.0	1.0	4,424-5,339	60,732	60,732
Adm Asst to Secty	1.0	1.0	1.0	4,424-5,339	63,564	63,564
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,348	64,176	64,176
Asst Information Officer	0.3	1.0	1.0	3,658-4,446	44,445	46,668
Exec Asst	2.6	3.0	3.0	3,288-3,996	123,756	129,942
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,360	47,628
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Temporary Help	0.9	-	-	(97,754)	-	-
Overtime	-	-	-	(5,994)	-	-
Totals, Office of the Secretary	22.2	26.0	26.0	\$1,923,722	\$2,173,037	\$2,195,389
Office of HIPAA Implementation						
Staff Counsel III	1.5	1.0	1.0	7,682-9,478	97,195	102,051
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,836	98,868
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.0	2.0	2.0	6,173-7,838	173,772	173,772
Staff Svcs Mgr II	4.4	4.0	4.0	5,576-6,727	322,896	322,896
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	141,185	144,507
Temporary Help	0.1	-	-	(5,048)	-	-
Totals, Office of HIPAA Implementation	10.9	11.0	11.0	\$921,728	\$923,572	\$931,782
Office of Systems Integration						
Exec/Admin:						
DP Mgr IV	0.5	1.0	1.0	7,825-9,059	106,668	108,708
DP Mgr III	1.5	2.0	2.0	7,118-8,239	193,968	197,646
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	87,933	89,514
C.E.A.	2.0	2.0	2.0	6,173-13,381	242,652	242,652
Staff Services Mgr II-Managerial	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	87,558	89,580
DP Mgr II	0.3	1.0	1.0	5,849-7,464	89,568	89,568
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	77,196	80,724
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,109	75,556	79,336

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Services Mgr I	2.3	3.0	3.0	5,079-6,127	191,178	200,358
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,079-6,127	63,796	66,984
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	1.5	1.0	1.0	4,619-5,897	63,666	66,846
Sr Acctg Officer-Spec	1.3	2.0	2.0	4,400-5,348	118,309	121,165
Assoc Personnel Analyst	1.7	2.0	2.0	4,400-5,348	121,772	124,652
Assoc Govtl Prog Analyst	2.6	3.5	3.5	4,400-5,348	220,262	222,606
Assoc Budget Analyst	2.3	2.0	2.0	4,400-5,348	121,566	124,434
Acct Officer-Spec	0.6	-	-	3,841-4,670	-	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Adm Asst I	0.3	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.8	-	-	3,288-3,996	-	-
Acctant Trainee	0.7	1.0	1.0	3,240-3,751	41,772	43,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,396	50,820
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Temporary Help	4.3	-	-	(211,402)	-	-
Overtime	-	-	-	(28,398)	11,880	11,880
Total, Exec/Admin	31.8	31.5	31.5	\$2,205,506	\$2,322,424	\$2,370,061
SPM:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,788	98,868
C.E.A.	1.0	1.0	1.0	6,173-13,381	114,144	114,144
DP Mgr II	2.5	2.0	2.0	5,849-7,464	173,409	177,456
Sr Info Systems Analyst-Spec	0.1	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.0	2.0	2.0	5,561-7,097	166,929	170,328
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	135,234	138,321
Staff Info Systems Analyst-Spec	3.9	4.0	4.0	5,065-6,466	309,216	310,368
Systems Software Spec I-Tech	1.0	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	228,835	237,072
Assoc Personnel Analyst	0.5	1.0	1.0	4,400-5,348	59,303	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,674	45,674
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	96,906	99,083
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	2.0	0.4	0.4	(96,309)	22,614	22,614
Overtime	-	-	-	(7,800)	36,000	36,000
Total, SPM	22.2	21.4	21.4	\$1,539,952	\$1,519,954	\$1,545,684
ISAWS:						
DP Mgr IV	0.9	1.0	1.0	7,825-9,059	91,592	96,174
Systems Software Spec III-Tech	0.3	1.0	1.0	6,110-7,796	85,536	89,808
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	87,221	89,580
DP Mgr II	3.6	4.0	4.0	5,849-7,464	346,150	349,996
Sr Info Systems Analyst-Spec	0.1	1.0	1.0	5,571-7,109	81,788	85,308
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
DP Mgr I	3.4	4.0	4.0	5,318-6,789	308,220	311,412
Staff Info Systems Analyst-Spec	8.6	8.0	8.0	5,065-6,466	598,188	606,790
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	123,360	126,320
Assoc Budget Analyst	0.8	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	72,204	73,854
Personnel Techn I	0.7	1.0	1.0	2,408-3,426	34,968	36,716
Temporary Help	0.8	0.6	0.6	(36,912)	38,199	38,199
Overtime	-	-	-	(83,140)	322,111	322,111
Total, ISAWS	29.8	31.6	31.6	\$2,243,942	\$2,637,809	\$2,674,540
WDTIP:						
DP Mgr III	1.5	1.0	1.0	7,118-8,239	98,497	98,868
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	163,645	167,503
Systems Software Spec II-Tech	0.8	1.0	1.0	5,561-7,097	84,237	85,164
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	138,372	141,408
Systems Software Spec I-Tech	0.2	-	-	5,064-6,465	-	-
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(1,818)	-	-
Total, WDTIP	6.4	6.0	6.0	\$524,538	\$484,751	\$492,943
EBT:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr II ¹	2.2	4.0	3.4	5,849-7,464	335,724	287,296
Sr Info Systems Analyst-Spec ²	4.5	10.0	9.0	5,571-7,109	732,530	702,799
Systems Software Spec II-Tech	1.4	2.0	2.0	5,561-7,097	153,555	156,973
DP Mgr I ³	0.1	1.0	0.7	5,318-6,789	77,704	51,479
Staff Info Systems Analyst-Spec ⁴	1.7	2.0	1.8	5,065-6,466	135,632	130,772
Systems Software Spec I-Tech	0.6	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-5,897	128,271	131,151
Assoc Govtl Prog Analyst ⁵	2.0	4.0	3.6	4,400-5,348	223,737	216,445
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	48,966	51,412
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	78,066	81,972
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,572	35,250
Mgt Services Techn ⁶	0.1	1.0	0.7	2,495-3,426	41,112	27,237
Temporary Help	0.1	-	-	(5,915)	-	-
Overtime	-	-	-	(16,519)	-	-
Total, EBT	18.5	31.0	28.2	\$1,327,470	\$2,097,577	\$1,981,494
CWS/CMS:						
DP Mgr IV	1.5	2.0	2.0	7,825-9,059	202,608	207,300
DP Mgr III	1.1	2.0	2.0	7,118-8,239	170,832	179,376
System Software Spec III-Supvry	0.8	1.0	1.0	6,416-8,187	97,534	98,244
C.E.A.	1.0	1.0	1.0	6,173-13,381	114,144	114,144
System Software Spec III-Tech	0.3	2.0	2.0	6,110-7,796	160,256	168,032
DP Mgr II	1.9	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	4.8	7.0	7.0	5,571-7,109	572,300	582,048
DP Mgr I	2.9	3.0	3.0	5,318-6,789	226,752	229,944
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	142,271	143,651
Staff Info Systems Analyst-Spec	12.7	14.0	14.0	5,065-6,466	1,044,927	1,057,914

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Info Systems Analyst-Spec	18.7	21.0	21.0	4,619-5,897	1,368,299	1,393,892
Assoc Personnel Analyst	0.5	1.0	1.0	4,400-5,348	60,642	63,668
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	241,661	250,037
Exec Asst	0.4	1.0	1.0	3,288-3,996	47,112	47,952
Asst Info Systems Analyst	1.7	2.0	2.0	3,106-4,903	96,024	100,832
Staff Services Analyst-Gen	2.6	2.5	2.5	2,817-4,446	117,806	123,042
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.2	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.0	-	-	(53,191)	-	-
Overtime	-	-	-	(115,383)	15,450	15,450
Total, CWS/CMS	60.0	70.5	70.5	\$4,386,842	\$4,969,894	\$5,068,494
SFIS:						
DPM III	1.0	1.0	1.0	7,118-8,239	98,652	98,868
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,619-5,897	115,014	120,774
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,170	34,827
Temporary Help	-	-	-	(998)	-	-
Overtime	-	-	-	-	4,020	4,020
Total, SFIS	4.6	5.0	5.0	\$299,523	\$328,448	\$336,081
UI MOD:						
DPM IV ⁷	1.0	1.0	-	7,825-9,059	100,820	-
DPM III ⁸	0.1	1.0	-	7,118-8,239	89,941	-
Sr Info Systems Analyst-Spec	0.9	-	-	5,571-7,109	-	-
Assoc Govtl Prog Analyst ⁹	1.4	1.0	-	4,400-5,348	52,800	-
Staff Services Analyst-Gen ¹⁰	0.1	1.0	-	2,817-4,446	46,458	-
Mgt Services Techn ¹¹	0.9	1.0	-	2,495-3,426	41,112	-
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	16,000	16,000
Total, UI MOD	4.4	5.0	-	\$302,783	\$347,131	\$16,000
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DPM III	0.3	1.0	1.0	7,118-8,239	98,868	98,868
System Software Spec III-Suprvy	0.2	1.0	1.0	6,416-8,187	98,244	98,244
DPM II	-	1.0	1.0	5,849-7,464	70,188	73,692
Sr Info Systems Analyst-Spec	4.1	6.0	6.0	5,571-7,109	487,632	496,740
System Software Spec II	-	1.0	1.0	5,561-7,097	81,456	85,164
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	5,065-6,466	137,976	141,408
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,400-5,348	225,084	235,902
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.5	-	-	(22,231)	-	-
Overtime	-	-	-	(168)	-	-
Total, CMIPS	11.7	20.0	20.0	\$862,744	\$1,459,032	\$1,491,414
Totals, Office of Systems Integration	189.4	222.0	214.2	\$13,693,300	\$16,167,020	\$15,976,711
TOTALS, AUTHORIZED POSITIONS	222.5	259.0	251.2	\$16,538,750	\$19,263,629	\$19,103,882

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Student Assistant	0.1	-	-	1,458-1,941	-	-
Overtime	-	-	-	(24,724)	-	-
Totals, Consumer Education & Outreach Bureau	14.9	16.0	16.0	\$972,496	\$1,012,902	\$1,024,227
Totals, Community Relations Branch	17.8	19.0	19.0	\$1,209,535	\$1,235,610	\$1,246,935
Policy & Regulations Branch						
Deputy-Policy & Regulations Branch:						
Special Counsel to the Commissioner	1.0	1.0	1.0	9,867-10,670	128,040	128,040
Executive Assistant	-	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Deputy-Policy & Regulations Branch	1.0	2.0	2.0	\$128,040	\$167,496	\$169,464
SAC Special Projects Division:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	63,996	67,200
Assoc Govtl Program Analyst	0.9	2.0	2.0	4,400-5,348	109,857	115,353
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	51,402	53,072
Student Assistant	0.3	-	-	1,458-1,941	-	-
Totals, SAC Special Projects Division	3.2	4.0	4.0	\$165,087	\$225,255	\$235,625
Policy Research Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.7	3.0	3.0	5,309-6,451	204,828	211,188
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Student Assistant	0.5	-	-	1,458-1,941	-	-
Totals, Policy Research Division	4.2	5.0	5.0	\$290,824	\$356,040	\$362,400
Statistical Analysis Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	4.1	5.0	5.0	4,619-5,616	321,950	327,346
Research Analyst I-Gen	3.0	3.0	3.0	3,106-4,670	156,576	156,576
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(130)	-	-
Totals, Statistical Analysis Division	12.1	13.0	13.0	\$772,717	\$823,730	\$829,126
Totals, Policy & Regulations Branch	20.5	24.0	24.0	\$1,356,668	\$1,572,521	\$1,596,615
Legislative Office						
Legislative Director	1.0	1.0	1.0	9,755-10,549	117,060	117,060
Health Insurance Policy Advisor	-	1.0	1.0	8,369-9,053	100,428	105,444
Staff Svcs Manager II-Supvr	0.2	1.0	1.0	5,576-6,727	80,431	80,724
Staff Svcs Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Executive Secretary I	0.1	1.0	1.0	3,020-3,672	36,391	38,211
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,732	53,352
Office Technician-Typing	0.4	-	-	2,686-3,264	-	-
Overtime	-	-	-	(97)	-	-
Totals, Legislative Office	5.2	8.0	8.0	\$379,035	\$598,266	\$606,015
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,096	117,096
Mgmt Services Technician	1.0	1.0	1.0	2,495-3,426	35,508	37,284
Totals, Deputy-Administration & Licensing Services	2.0	2.0	2.0	\$145,750	\$152,604	\$154,380
Business Management Bureau:						
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	2.0	2.0	2.0	5,079-6,127	144,320	147,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Govtl Program Analyst	3.9	4.0	4.0	4,400-5,348	243,282	247,710
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	50,666	53,200
Business Service Officer I-Spec	2.6	3.0	3.0	3,658-4,446	148,980	155,688
Property Controller I	1.0	1.0	1.0	2,902-3,527	37,719	39,604
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Staff Svcs Analyst-General	1.1	1.0	1.0	2,817-4,446	33,804	35,496
Office Technician-Gen	1.3	2.0	2.0	2,638-3,209	74,141	75,921
Digital Print Operator	0.2	1.0	1.0	2,607-3,169	38,028	38,028
Business Service Asst-Spec	1.7	2.0	2.0	2,495-3,708	74,436	75,936
Stock Clerk	1.4	2.0	2.0	2,420-2,942	71,004	71,004
Word Proc Technician	0.6	-	-	2,324-2,975	-	-
Office Assistant-Gen	3.6	3.0	3.0	2,074-2,770	91,752	94,660
Limited Exam and Appointment Program-LEAP	0.2	-	-	-	-	-
Temporary Help	1.3	-	-	(62,400)	38,535	38,535
Overtime	-	-	-	(13,157)	-	-
Totals, Business Management Bureau	24.9	25.0	25.0	\$1,223,361	\$1,225,875	\$1,252,038
Financial Management Division:						
Financial Management Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,856	98,856
Office Technician-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Financial Management Division Office	1.3	2.0	2.0	\$108,232	\$131,088	\$132,696
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,166	89,688
Accounting Administrator II	0.4	1.0	1.0	5,576-6,727	78,666	80,724
Accounting Administrator I-Supvr	2.9	4.0	4.0	5,079-6,127	261,360	270,752
Sr Accounting Officer-Supvr	2.0	2.0	2.0	4,622-5,576	133,136	133,824
Assoc Accounting Analyst	3.9	6.0	6.0	4,619-5,616	363,849	375,309
Sr Accounting Officer-Spec	4.2	5.0	5.0	4,400-5,348	289,292	300,554
Accounting Officer-Spec	6.6	7.0	7.0	3,841-4,670	350,532	362,462
Accountant Trainee	9.1	13.0	13.0	3,240-3,751	531,154	555,266
Accounting Technician	2.0	3.0	3.0	2,638-3,209	108,672	110,256
Office Technician-Gen	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Accountant Clerk II	1.0	2.0	2.0	2,364-2,876	63,588	65,040
Office Assistant-Typing	0.7	1.0	1.0	2,143-2,826	26,679	28,017
Temporary Help	1.1	-	-	(54,544)	43,509	43,509
Overtime	-	-	-	(4,249)	25,000	25,000
Totals, Accounting Services Bureau	35.7	46.0	46.0	\$1,863,517	\$2,403,111	\$2,478,909
Administrative Systems Bureau:						
Staff Admin Analyst-Acct Sys	0.4	-	-	5,079-6,127	-	-
Assoc Information Sys Analyst-Spec	1.3	2.0	2.0	4,619-5,897	127,116	129,936
Assoc Admin Analyst-Acctg Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assistant Administrative Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Totals, Administrative Systems Bureau	5.4	5.0	5.0	\$338,654	\$314,724	\$317,544
Budget & Revenue Management Bureau:						
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	1.7	2.0	2.0	5,079-6,127	138,296	143,469
Assoc Budget Analyst	1.5	1.0	1.0	4,400-5,348	57,288	60,156

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Svcs Analyst-General	5.7	7.0	7.0	2,817-4,446	322,649	336,492
Overtime	-	-	-	(1,939)	-	-
Totals, Budget & Revenue Management Bureau	9.9	11.0	11.0	\$523,853	\$598,957	\$620,841
Totals, Financial Management Division	52.3	64.0	64.0	\$2,834,256	\$3,447,880	\$3,549,990
Human Resources Management Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,868	98,868
Labor Relations Specialist	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Manager I	2.0	2.0	2.0	5,079-6,127	144,978	147,048
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Personnel Analyst	7.1	9.0	9.0	4,400-5,348	534,956	547,812
Fraud Investigator	0.4	-	-	3,902-6,194	-	-
Senior Personnel Specialist	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Supervisor I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Technician II-Spec	-	1.0	1.0	3,262-3,967	39,144	41,100
Staff Svcs Analyst-General	3.0	3.5	3.5	2,817-4,446	153,165	160,684
Office Technician-Typing	1.1	2.0	2.0	2,686-3,264	64,464	67,680
Personnel Specialist	4.1	5.0	5.0	2,602-4,067	185,324	191,708
Mgmt Services Technician	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Personnel Technician I	2.0	2.0	2.0	2,408-3,426	78,861	80,745
Graduate Student Assistant	0.2	-	-	1,799-2,724	-	-
Temporary Help	1.1	-	-	(63,262)	31,200	31,200
Overtime	-	-	-	(4,917)	-	-
Totals, Human Resources Management Division	26.7	31.5	31.5	\$1,476,732	\$1,669,276	\$1,707,801
Information Technology Division:						
Information Technology Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,208	110,208
Assoc Information Sys Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(153)	-	-
Totals, Information Technology Division Office	2.5	2.0	2.0	\$181,748	\$149,376	\$149,376
Application Development & Maintenance Bureau:						
Data Processing Mgr III	0.7	1.0	1.0	7,118-8,239	98,868	98,868
Sr Prog Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	84,477	85,441
Data Processing Mgr II	0.8	1.0	1.0	5,849-7,464	89,568	89,568
Sr Prog Analyst-Spec	4.0	5.0	5.0	5,571-7,109	389,308	396,324
Systems Software Spec II	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Programmer Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Programmer Analyst-Spec	8.0	8.0	8.0	5,065-6,466	600,769	607,537
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,065-6,466	155,180	155,184
Assoc Programr Analyst-Spec	6.3	7.0	7.0	4,619-5,897	435,489	449,028
Assoc Information Sys Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Overtime	-	-	-	(3,570)	-	-
Totals, Application Development & Maintenance Bureau	27.0	30.0	30.0	\$2,031,780	\$2,242,063	\$2,270,354
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	0.5	1.0	1.0	7,118-8,239	94,436	98,758
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	87,216	89,568
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,571-7,109	168,746	170,541

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Info Systems Analyst-Spec	1.5	2.0	2.0	5,065-6,466	151,498	151,498
Assoc Information Sys Analyst-Spec	1.7	1.0	1.0	4,619-5,897	67,403	67,403
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Asst Info Systems Analyst	1.1	2.0	2.0	3,106-4,903	101,988	101,988
Temporary Help	0.7	-	-	(45,362)	-	-
Overtime	-	-	-	(8,091)	-	-
Totals, Project Coordination/Admin Support Bureau	9.1	10.0	10.0	\$647,209	\$729,775	\$738,244
Statewide Network Support Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III Tech	0.9	1.0	1.0	6,110-7,796	93,552	93,552
Data Processing Mgr II	4.0	4.0	4.0	5,849-7,464	362,750	362,750
Staff Info Systems Analyst-Spec ¹	18.0	20.0	20.0	5,065-6,466	1,517,112	1,532,667
Systems Software Specialist I	2.0	2.0	2.0	5,064-6,465	155,160	155,160
Assoc Information Sys Analyst-Spec ²	5.7	6.0	6.0	4,619-5,897	367,168	381,716
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	52,782	55,422
Overtime	-	-	-	(60,791)	-	-
Totals, Statewide Network Support Bureau	32.6	35.0	35.0	\$2,571,592	\$2,647,392	\$2,680,135
Web Services Bureau:						
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Information Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Overtime	-	-	-	(2,811)	-	-
Totals, Web Services Bureau	6.0	6.0	6.0	\$473,908	\$471,588	\$471,588
Totals, Information Technology Division	77.2	83.0	83.0	\$5,906,237	\$6,240,194	\$6,309,697
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	6.0	6.0	6.0	4,400-5,348	379,962	381,750
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	98,405	102,542
Office Technician-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	30,256	31,768
Temporary Help	0.1	-	-	(5,511)	-	-
Totals, Licensing Background Bureau	10.7	11.0	11.0	\$602,505	\$621,315	\$628,752
Producer Licensing Bureau:						
Staff Svcs Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	1.6	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Program Analyst	3.0	4.0	4.0	4,400-5,348	243,328	247,968
Supvr Program Technician III	4.0	4.0	4.0	3,358-4,085	190,563	193,815
Program Technician III	8.6	10.0	10.0	2,951-3,588	412,474	418,021
Staff Svcs Analyst-General	6.0	6.0	6.0	2,817-4,446	299,910	311,150
Program Technician II	14.5	18.0	18.0	2,638-3,209	626,490	646,671
Office Technician-Gen	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Examination Proctor	5.0	5.0	5.0	2,456-2,835	170,100	170,100
Office Assistant-Gen	3.6	4.0	4.0	2,074-2,770	125,562	128,508
Temporary Help	0.2	-	-	(6,765)	-	-
Overtime	-	-	-	(103,095)	-	-
Totals, Producer Licensing Bureau	50.4	57.0	57.0	\$2,277,574	\$2,450,327	\$2,501,181

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Licensing Compliance Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	72,834	73,524
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	58,680	61,612
Staff Svcs Analyst-General	4.0	4.0	4.0	2,817-4,446	200,025	204,691
Office Technician-Typing	0.7	1.0	1.0	2,686-3,264	33,706	35,391
Limited Exam and Appointment Program-LEAP	0.1	-	-	-	-	-
Temporary Help	0.2	-	-	(10,226)	-	-
Totals, Licensing Compliance Bureau	7.0	7.0	7.0	\$355,879	\$365,245	\$375,218
Totals, Licensing Services Division	68.1	75.0	75.0	\$3,235,958	\$3,436,887	\$3,505,151
Totals, Admin & Licensing Services Branch	251.2	280.5	280.5	\$14,822,294	\$16,172,716	\$16,479,057
Consumer Services & Market Conduct Branch						
Deputy-Consumer Svcs & Market Conduct Branch:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	121,428	121,428
Lic Prog Mgr I	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Manager I	0.3	-	-	5,079-6,127	-	-
Executive Assistant	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-General	2.3	3.0	3.0	2,817-4,446	125,622	131,904
Totals, Deputy-Consumer Svcs & Market Conduct Branch	4.5	6.0	6.0	\$280,757	\$368,526	\$374,808
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Totals, Consumer Services Division Office	0.7	1.0	1.0	\$67,868	\$93,780	\$93,780
Claims Services Bureau:						
Bureau Chief, Cons Policy Issues	0.6	1.0	1.0	5,831-7,047	83,339	84,564
Supvng Ins Compliance Officer	3.4	4.0	4.0	5,364-6,478	297,576	300,792
Sr Ins Compliance Officer-Spec	7.6	9.0	9.0	5,113-6,170	655,423	664,337
Assoc Ins Compliance Officer	23.8	26.0	26.0	4,619-5,616	1,665,343	1,697,626
Office Technician-Typing	1.7	3.0	3.0	2,686-3,264	104,158	109,361
Temporary Help	-	-	-	(2,333)	-	-
Overtime	-	-	-	(27,190)	-	-
Totals, Claims Services Bureau	37.1	43.0	43.0	\$2,498,831	\$2,805,839	\$2,856,680
Consumer Communications Bureau:						
Supvng Ins Examiner	1.0	1.0	1.0	6,162-7,814	93,768	93,768
Bureau Chief	0.9	1.0	1.0	5,831-7,047	82,849	84,564
Supvng Ins Compliance Officer	3.2	4.0	4.0	5,364-6,478	284,208	290,640
Sr Ins Compliance Officer-Spec	6.1	7.0	7.0	5,113-6,170	491,547	501,094
Assoc Ins Compliance Officer	19.7	23.0	23.0	4,619-5,616	1,512,426	1,529,374
Ins Compliance Officer	0.8	1.0	1.0	3,204-5,103	61,236	61,236
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,688	52,736
Office Technician-Typing	0.8	1.0	1.0	2,686-3,264	33,572	35,250
Word Proc Technician	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Student Assistant	0.3	-	-	1,458-1,941	-	-
Seasonal Clerk	0.6	-	-	1,418-1,620	-	-
Overtime	-	-	-	(1,472)	-	-
Totals, Consumer Communications Bureau	35.4	40.0	40.0	\$2,346,701	\$2,645,994	\$2,684,362
Rating & Underwriting Services Bureau:						
Bureau Chief	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	2.0	2.0	2.0	5,364-6,478	155,472	155,472
Sr Ins Compliance Officer-Spec	3.7	5.0	5.0	5,113-6,170	364,816	368,188

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Ins Compliance Officer	10.8	10.0	10.0	4,619-5,616	657,366	663,222
Ins Compliance Officer	1.0	1.0	1.0	3,204-5,103	61,236	61,236
Office Technician-Typing	2.3	3.0	3.0	2,686-3,264	110,568	112,176
Overtime	-	-	-	(15,351)	-	-
Totals, Rating & Underwriting Services Bureau	20.8	22.0	22.0	\$1,391,530	\$1,434,022	\$1,444,858
Totals, Consumer Services Division	94.0	106.0	106.0	\$6,304,930	\$6,979,635	\$7,079,680
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,148	110,148
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$110,148	\$110,148	\$110,148
Field Claims Bureau:						
Bureau Chief	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	2.0	3.0	3.0	5,364-6,478	219,840	223,056
Sr Ins Compliance Officer-Spec	7.0	7.0	7.0	5,113-6,170	518,280	518,280
Assoc Ins Compliance Officer	7.3	16.0	16.0	4,619-5,616	994,515	1,013,928
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	73,713	75,440
Overtime	-	-	-	(8,117)	-	-
Totals, Field Claims Bureau	19.3	29.0	29.0	\$1,339,478	\$1,890,912	\$1,915,268
Field Rating & Underwriting Bureau:						
Supvng Ins Rate Analyst	1.0	2.0	2.0	5,835-7,047	154,584	158,088
Sr Ins Rate Analyst	6.0	6.0	6.0	5,309-7,087	451,318	458,052
Assoc Insurance Rate Analyst	3.8	7.0	7.0	4,619-5,874	427,798	439,078
Insurance Rate Analyst	2.7	2.0	2.0	3,106-4,874	95,980	97,134
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(753)	-	-
Totals, Field Rating & Underwriting Bureau	14.5	18.0	18.0	\$958,332	\$1,168,848	\$1,191,520
Market Analysis Unit:						
Assoc Insurance Rate Analyst	0.4	1.0	1.0	4,619-5,874	67,392	67,392
Assoc Ins Compliance Officer	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Totals, Market Analysis Unit	1.4	2.0	2.0	\$94,690	\$134,784	\$134,784
Totals, Market Conduct Division	36.2	50.0	50.0	\$2,502,648	\$3,304,692	\$3,351,720
Totals, Consumer Services & Market Conduct Branch	134.7	162.0	162.0	\$9,088,335	\$10,652,853	\$10,806,208
Enforcement Branch						
Fraud Division:						
Deputy-Enforcement Branch:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	120,996	120,996
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,672	47,952
Temporary Help	0.4	-	-	(31,176)	-	-
Totals, Deputy-Enforcement Branch	2.4	2.0	2.0	\$198,353	\$168,668	\$168,948
Enforcement Branch Headquarters Office:						
Fraud Headquarters Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,697-9,385	106,023	111,171
Supvng Fraud Investigator II	1.0	2.0	2.0	6,058-7,679	164,635	172,397
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Fraud Investigator I	4.5	5.0	5.0	5,369-6,802	405,592	410,752
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Management Auditor	2.0	2.0	2.0	5,079-6,434	154,173	154,416
Staff Svcs Manager I	4.1	4.0	4.0	5,079-6,127	290,481	290,699
Assoc Management Auditor	6.6	7.0	7.0	4,619-5,897	482,404	488,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Govtl Program Analyst	4.5	6.0	6.0	4,400-5,348	352,794	362,836
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,777	45,777
Program Technician III	0.3	1.0	1.0	2,951-3,588	35,412	37,188
Staff Svcs Analyst-General	4.6	4.0	4.0	2,817-4,446	203,614	205,918
Office Technician-Typing	1.6	2.0	2.0	2,686-3,264	71,294	74,514
Temporary Help	5.1	2.3	2.3	(352,024)	109,200	109,200
Overtime	-	-	-	(16,550)	61,725	61,725
Totals, Fraud Headquarters Office	38.3	39.3	39.3	\$2,583,581	\$2,641,260	\$2,683,189
Investigation Headquarters Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Ins Investigator	0.5	1.0	1.0	5,364-6,478	64,368	67,584
Staff Svcs Manager I	0.8	1.0	1.0	5,079-6,127	72,144	73,524
Assoc Govtl Program Analyst	1.9	3.0	3.0	4,400-5,348	185,230	190,506
Program Technician III	0.8	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	47,691	50,076
Office Technician-Typing	0.6	1.0	1.0	2,686-3,264	34,968	36,716
Temporary Help	0.2	-	-	(9,759)	-	-
Overtime	-	-	-	(7,087)	-	-
Totals, Investigation Headquarters Office	6.6	9.0	9.0	\$426,673	\$550,849	\$564,854
Totals, Enforcement Branch Headquarters Office	44.9	48.3	48.3	\$3,010,254	\$3,192,109	\$3,248,043
Fraud Division:						
Benecia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	93,348	93,348
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	336,748	337,442
General Auditor III ³	0.7	2.0	1.0	4,619-5,897	126,192	58,200
Fraud Investigator ⁴	20.0	24.0	23.0	3,902-6,194	1,666,227	1,628,539
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.7	2.0	2.0	2,686-3,264	71,400	73,008
Overtime	-	-	-	(18,774)	28,875	28,875
Totals, Benecia Regional Office	27.4	34.0	32.0	\$1,977,970	\$2,376,142	\$2,272,764
South Los Angeles County Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,697-9,385	111,259	116,669
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	94,269	94,269
Supvng Fraud Investigator I	3.0	4.0	4.0	5,369-6,802	315,408	318,948
Fraud Investigator ⁵	13.5	21.0	20.0	3,902-6,194	1,243,004	1,216,245
Criminal Intelligence Spec II	0.3	1.0	1.0	3,424-4,115	49,380	49,380
Investigator Asst-(Non-peace officer)	0.3	1.0	1.0	2,987-3,395	40,740	40,740
Investigator Assistant	0.4	-	-	2,987-3,565	-	-
Property Controller I	0.8	1.0	1.0	2,902-3,527	42,324	42,324
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,268	53,279
Office Technician-Typing	2.8	3.0	3.0	2,686-3,264	111,768	113,376
Temporary Help	0.2	-	-	(11,569)	4,431	4,431
Overtime	-	-	-	(60,084)	73,150	73,150
Totals, South Los Angeles County Regional Office	24.3	34.0	33.0	\$1,567,789	\$2,138,001	\$2,122,811
Los Angeles Auto Insurance Fraud Task Force-AIFTF:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	92,052	94,269
Supvng Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	160,522	164,158
Fraud Investigator	5.4	13.0	13.0	3,902-6,194	691,072	721,023
Overtime	-	-	-	(27,386)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Los Angeles AITF	8.4	16.0	16.0	\$609,180	\$943,646	\$979,450
Fresno Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	94,563	97,388
Supvng Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	169,729	169,729
General Auditor III	0.7	1.0	1.0	4,619-5,897	62,112	65,220
Fraud Investigator ⁶	10.4	13.0	12.0	3,902-6,194	911,204	849,578
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Office Technician-Typing	1.8	1.0	1.0	2,686-3,264	34,701	36,427
Student Assistant	0.4	1.0	1.0	1,458-1,941	17,496	18,372
Overtime	-	-	-	(2,173)	7,700	7,700
Totals, Fresno Regional Office	17.3	20.0	19.0	\$1,165,979	\$1,342,001	\$1,288,910
Orange County Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	96,418	97,955
Supvng Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	251,431	256,202
Fraud Investigator ⁷	15.4	18.0	17.0	3,902-6,194	1,153,890	1,110,334
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Student Assistant	0.2	-	-	1,458-1,941	-	-
Temporary Help	0.2	-	-	(12,068)	9,878	9,878
Overtime	-	-	-	(46,949)	17,325	17,325
Totals, Orange County Regional Office	21.8	25.0	24.0	\$1,494,164	\$1,653,694	\$1,618,054
Inland Empire Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	91,006	93,724
Supvng Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	252,950	254,570
General Auditor III	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	13.7	15.0	15.0	3,902-6,194	1,098,340	1,116,162
Investigator Assistant	0.4	-	-	2,987-3,565	-	-
Investigator Asst-(Non-peace officer)	0.6	1.0	1.0	2,987-3,395	40,740	40,740
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,887	53,352
Office Technician-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(50,454)	17,325	17,325
Totals, Inland Empire Regional Office	20.8	23.0	23.0	\$1,525,839	\$1,656,244	\$1,680,477
Sacramento Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	96,112	96,112
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	322,439	332,328
General Auditor III	0.3	1.0	1.0	4,619-5,897	55,428	58,200
Fraud Investigator	17.0	21.0	21.0	3,902-6,194	1,426,521	1,458,661
Investigator Assistant	0.4	-	-	2,987-3,565	-	-
Investigator Asst-(Non-peace officer)	0.6	2.0	2.0	2,987-3,395	77,478	79,314
Property Controller I	0.5	1.0	1.0	2,902-3,527	41,224	42,324
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,056	51,504
Office Technician-Typing	1.2	2.0	2.0	2,686-3,264	69,476	72,860
Office Assistant-Typing	0.1	-	-	2,143-2,826	-	-
Temporary Help	-	-	-	(2,050)	-	-
Overtime	-	-	-	(26,637)	23,100	23,100
Totals, Sacramento Regional Office	26.1	33.0	33.0	\$1,793,596	\$2,160,834	\$2,214,403
San Diego Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,697-9,385	111,883	117,327
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	94,269	94,269

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvng Fraud Investigator I	2.8	3.0	3.0	5,369-6,802	244,199	251,294
General Auditor III	0.3	1.0	1.0	4,619-5,897	55,428	58,200
Fraud Investigator	15.3	17.0	17.0	3,902-6,194	1,218,630	1,238,459
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	47,301	49,668
Office Technician-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Temporary Help	-	-	-	(1,867)	-	-
Overtime	-	-	-	(46,194)	19,250	19,250
Totals, San Diego Regional Office	22.4	26.0	26.0	\$1,686,015	\$1,862,360	\$1,901,475
Silicon Valley Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Supvng Fraud Investigator I	2.4	3.0	3.0	5,369-6,802	228,900	234,108
General Auditor III	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	8.1	13.0	13.0	3,902-6,194	764,602	789,385
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Temporary Help	-	-	-	(1,731)	-	-
Overtime	-	-	-	(13,338)	11,550	11,550
Totals, Silicon Valley Regional Office	15.1	21.0	21.0	\$1,031,039	\$1,309,702	\$1,339,693
Valencia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,955	97,955
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	330,238	337,152
General Auditor III	0.4	1.0	1.0	4,619-5,897	55,428	58,200
Fraud Investigator ⁸	15.0	22.0	21.0	3,902-6,194	1,529,148	1,469,727
Investigator Assistant	0.4	-	-	2,987-3,565	-	-
Investigator Asst-(Non-peace officer)	0.6	1.0	1.0	2,987-3,395	40,740	40,740
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(5,460)	-	-
Totals, Valencia Regional Office	23.4	31.0	30.0	\$1,684,358	\$2,141,635	\$2,091,900
Totals, Fraud Division	207.0	263.0	257.0	\$14,535,929	\$17,584,259	\$17,509,937
Investigations Division:						
Division HQ/Coastal Region Unit:						
Supvng Ins Investigator	0.2	-	-	5,364-6,478	-	-
Staff Svcs Manager I	0.2	-	-	5,079-6,127	-	-
Assoc Insurance Investigator	0.5	-	-	4,655-5,618	-	-
Assoc Govtl Program Analyst	0.3	-	-	4,400-5,348	-	-
Insurance Investigator	0.3	-	-	2,969-5,108	-	-
Program Technician III	0.2	-	-	2,951-3,588	-	-
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Office Technician-Typing	0.1	-	-	2,686-3,264	-	-
Overtime	-	-	-	(4,471)	-	-
Totals, Division HQ/Coastal Region Unit	2.0	0.0	0.0	\$117,785	\$0	\$0
Sacramento & Benecia Offices:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	4.0	4.0	4.0	5,113-6,170	296,160	296,160
Assoc Insurance Investigator	7.7	10.0	10.0	4,655-5,618	634,730	647,696
Insurance Investigator	4.5	8.0	8.0	2,969-5,108	368,992	383,180
Staff Svcs Analyst-General	1.0	2.0	2.0	2,817-4,446	77,634	79,992
Office Technician-Typing	0.7	1.0	1.0	2,686-3,264	33,036	34,686

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.1	-	-	(4,277)	-	-
Overtime	-	-	-	(14,202)	-	-
Totals, Sacramento & Benecia Offices	19.0	26.0	26.0	\$1,213,934	\$1,488,288	\$1,519,450
San Diego & Orange County Offices:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	4.0	4.0	4.0	5,113-6,170	297,360	297,360
Assoc Insurance Investigator	12.8	14.0	14.0	4,655-5,618	915,893	928,762
Insurance Investigator	3.0	3.0	3.0	2,969-5,108	161,452	167,674
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(4,638)	4,793	4,793
Overtime	-	-	-	(3,650)	-	-
Totals, San Diego & Orange County Offices	23.8	25.0	25.0	\$1,500,639	\$1,590,122	\$1,609,213
Los Angeles Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	2.3	3.0	3.0	5,113-6,170	209,436	212,508
Assoc Insurance Investigator	6.1	7.0	7.0	4,655-5,618	463,907	469,079
Insurance Investigator	6.1	9.0	9.0	2,969-5,108	400,878	417,775
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(2,323)	-	-
Totals, Los Angeles Office	18.5	23.0	23.0	\$1,123,880	\$1,283,645	\$1,308,786
Valencia & Rancho Cucamonga Offices:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	3.0	3.0	3.0	5,113-6,170	222,120	222,120
Assoc Insurance Investigator	11.1	14.0	14.0	4,655-5,618	914,604	924,096
Insurance Investigator	0.8	1.0	1.0	2,969-5,108	35,628	37,404
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(4,467)	-	-
Totals, Valencia & Rancho Cucamonga Offices	17.9	21.0	21.0	\$1,182,441	\$1,343,808	\$1,355,076
Criminal Operations Point of Sale:						
Supvng Fraud Investigator I	1.0	1.0	1.0	5,369-6,802	82,224	82,224
Fraud Investigator	2.0	3.0	3.0	3,902-6,194	209,604	212,752
Overtime	-	-	-	(82)	-	-
Totals, Criminal Operations Point of Sale	3.0	4.0	4.0	\$208,308	\$291,828	\$294,976
Totals, Investigations Division	84.2	99.0	99.0	\$5,346,987	\$5,997,691	\$6,087,501
Totals, Enforcement Branch	338.5	412.3	406.3	\$23,091,523	\$26,942,727	\$27,014,429
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. V	0.9	1.0	1.0	9,544-10,520	120,996	120,996
Executive Assistant	0.1	-	-	3,288-3,996	-	-
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	44,496	44,496
Totals, Deputy-Rate Regulation	1.5	2.0	2.0	\$135,131	\$165,492	\$165,492
Rate Specialist Unit:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Assoc Insurance Rate Analyst	5.9	6.0	6.0	4,619-5,874	401,151	401,151
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rate Specialist Unit	9.9	10.0	10.0	\$674,067	\$679,707	\$679,707

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Rate Regulation Division Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,667-10,177	124,131	124,131
Totals, Rate Regulation Division Office	1.0	1.0	1.0	\$124,131	\$124,131	\$124,131
Rate Actuary Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,667-10,177	124,131	124,131
Totals, Rate Actuary Office	1.0	1.0	1.0	\$124,131	\$124,131	\$124,131
Rate Filing Bureau-Los Angeles 1:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	2.7	3.0	3.0	5,309-7,087	227,948	231,200
Assoc Insurance Rate Analyst	7.9	8.0	8.0	4,619-5,874	527,172	529,944
Insurance Rate Analyst	1.0	1.0	1.0	3,106-4,874	56,019	56,040
Office Technician-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rate Filing Bureau-Los Angeles 1	12.6	14.0	14.0	\$873,753	\$934,871	\$940,916
Rate Filing Bureau-Los Angeles 2:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	7.9	9.0	9.0	4,619-5,874	591,363	594,135
Insurance Rate Analyst	1.0	-	-	3,106-4,874	-	-
Totals, Rate Filing Bureau-Los Angeles 2	12.9	13.0	13.0	\$884,478	\$908,163	\$910,935
Rate Filing Bureau-Los Angeles 3:						
Supvng Ins Rate Analyst	0.5	1.0	1.0	5,835-7,047	70,020	73,524
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	5.5	7.0	7.0	4,619-5,874	468,543	468,543
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Assistant-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Totals, Rate Filing Bureau-Los Angeles 3	12.0	14.0	14.0	\$750,255	\$876,447	\$879,951
Rate Filing Bureau-San Francisco 1:						
Assoc Casualty Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	9.2	10.0	10.0	4,619-5,874	646,482	655,386
Insurance Rate Analyst	0.8	-	-	3,106-4,874	-	-
Totals, Rate Filing Bureau-San Francisco 1	15.0	15.0	15.0	\$1,055,315	\$1,065,942	\$1,074,846
Rate Filing Bureau-San Francisco 2:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,619-5,874	336,960	336,960
Insurance Rate Analyst	3.0	3.0	3.0	3,106-4,874	168,120	168,120
Office Technician-Typing	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Totals, Rate Filing Bureau-San Francisco 2	16.0	16.0	16.0	\$974,112	\$974,645	\$974,645
Special Projects Unit:						
Sr Ins Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Totals, Special Projects Unit	2.0	2.0	2.0	\$154,824	\$154,824	\$154,824
Totals, Rate Regulation Branch	83.9	88.0	88.0	\$5,750,197	\$6,008,353	\$6,029,578
TOTALS, AUTHORIZED POSITIONS	1163.3	1338.8	1332.8	\$79,978,873	\$89,511,937	\$90,519,024
<i>Regular/Ongoing Positions</i>	<i>1150.0</i>	<i>1336.5</i>	<i>1330.5</i>	<i>78,428,504</i>	<i>88,985,391</i>	<i>89,992,478</i>
<i>Temporary Help</i>	<i>13.3</i>	<i>2.3</i>	<i>2.3</i>	<i>864,853</i>	<i>241,546</i>	<i>241,546</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>685,516</i>	<i>285,000</i>	<i>285,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10

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

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

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

⁴ 1.0 position limited-term to 6/30/2009.

⁵ 1.0 position limited-term to 6/30/2009.

⁶ 1.0 position limited-term to 6/30/2009.

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

⁸ 1.0 position limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Office						
Chairperson	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	2.8	4.0	4.0	10,676	512,436	512,436
Executive Director	1.0	1.0	1.0	10,549	126,588	126,588
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,500	106,500
Admin Asst II	1.0	1.0	1.0	4,400-5,348	60,539	63,171
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Exec Asst	0.2	1.0	1.0	3,288-3,996	48,793	48,793
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Executive Office	8.7	10.0	10.0	\$863,010	\$1,042,937	\$1,048,365
Legal Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	153,000	153,000
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	217,770	222,972
Staff Counsel	1.0	1.0	1.0	4,674-7,828	56,088	56,088
Associate Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	56,482	59,302
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Legal Division	4.6	5.0	5.0	\$475,397	\$483,340	\$491,362
Support Services Division						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	100,812	100,812
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	0.7	1.0	1.0	5,561-7,097	83,928	85,164
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Systems Software Spec I-Tech	0.3	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst	1.0	1.0	1.0	4,619-5,897	68,544	70,764
Assoc Budget Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Senior Personnel Specialist	0.4	1.0	1.0	3,658-4,446	49,230	51,696
Exec Asst	0.4	-	-	3,288-3,996	-	-
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	35,532	35,532
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	106,124	106,704
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,304	34,968
Totals, Support Services Division	10.8	12.0	12.0	\$698,518	\$764,658	\$772,824
Licensing Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	110,196	110,196
Staff Services Mgr II	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.6	1.0	1.0	5,079-6,127	72,374	73,524
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	233,700	242,175
Staff Services Analyst-Gen	5.1	5.0	5.0	2,817-4,446	227,351	238,475
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Management Services Technician	2.8	3.0	3.0	2,495-3,426	114,491	118,152
Totals, Licensing Division	14.8	16.0	16.0	\$783,546	\$878,004	\$902,414
Compliance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,356	121,356
Associate Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	62,576	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	2.3	3.0	3.0	\$153,271	\$223,100	\$224,700
Financial Audits:						
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	75,756	77,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$13,261	\$636,536	\$636,536
Deputy to Board Member	4.0	4.0	4.0	10,202-11,033	519,612	519,612
Tax Consultant Expert II	2.9	4.0	4.0	7,984-10,164	461,712	461,712
Director	0.4	1.0	1.0	7,815-8,616	94,500	99,228
C.E.A. II	3.1	3.0	3.0	7,815-8,616	322,164	322,164
Tax Counsel III-Spec	2.5	3.0	3.0	7,682-9,478	300,792	315,839
Asst To Board Member	4.0	4.0	4.0	7,261-10,650	382,692	382,692
C.E.A. I	3.2	3.0	3.0	6,173-7,838	250,656	250,656
Sr Asst	0.2	1.0	1.0	6,173-7,838	74,076	77,784
Tax Svc Spec	1.6	2.0	2.0	5,878-6,482	150,966	154,629
Adm Asst to Bd Mbr	3.4	4.0	4.0	5,594-5,831	277,044	279,888
Bus Taxes Spec II	1.7	2.0	2.0	5,573-7,113	165,450	169,458
Info Ofcr II	1.1	2.0	2.0	5,312-6,409	151,092	153,816
Tax Counsel	3.5	4.0	4.0	4,674-7,828	270,578	277,980
Adm Asst II	1.5	2.0	2.0	4,400-5,348	110,094	115,602
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	128,352	128,352
Adm Asst I	0.3	-	-	3,658-4,652	-	-
Staff Services Analyst-Gen	2.0	4.0	4.0	2,817-4,446	180,768	189,805
Secty	0.7	-	-	2,686-3,265	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,572	35,250
Tax Techn I	0.6	2.0	2.0	2,280-2,975	61,626	63,048
Executive:						
Exec Director	1.0	1.0	1.0	11,376-12,305	147,660	147,660
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,624	108,624
Tax Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Bus Taxes Spec II	1.7	2.0	2.0	5,573-7,113	169,147	170,712
Bus Taxes Spec I	1.8	2.0	2.0	5,328-6,476	149,656	153,152
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,309-6,451	75,606	77,412
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	123,603	126,574
Adm Asst II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Asst Prop Appraiser	0.5	0.5	0.5	3,841-4,670	28,020	28,020
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	40,496	41,112
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Bus Taxes Administrator II	1.9	2.0	2.0	5,844-7,414	159,096	162,600
Bus Taxes Spec II ¹	5.9	7.0	7.0	5,573-7,113	569,810	577,402
Bus Taxes Spec I ²	5.3	6.5	6.3	5,328-6,476	496,515	483,075
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Asst Tax Svc Spec	0.5	-	-	4,619-5,616	-	-
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,619-5,897	136,062	140,626
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	127,850	128,352
Exec Secty I	0.9	1.0	1.0	3,020-3,672	37,750	39,642
Staff Services Analyst-Gen	-	-	-	2,817-4,446	-	-
Ofc Techn-Gen ³	-	0.5	0.5	2,638-3,209	15,828	16,608
Legislative:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Bus Taxes Administrator II ⁹	2.0	4.0	3.5	5,844-7,414	323,850	284,796
Bus Taxes Spec II ¹⁰	5.3	6.0	5.0	5,573-7,113	496,085	421,638
Supvng Tax Auditor II ⁸	2.0	2.0	1.5	5,573-7,113	170,712	128,034
Sr Info Sys Analyst-Spec ⁸	2.4	2.0	1.5	5,571-7,109	169,380	127,962
Bus Taxes Spec I ¹¹	38.1	46.8	56.5	5,328-6,476	3,469,725	4,061,065
Bus Taxes Administrator I ¹²	5.9	5.0	3.5	5,076-6,476	388,029	271,992
Supvng Tax Auditor I ⁸	1.0	1.0	0.5	5,076-6,476	77,712	38,856
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Tax Auditor ¹³	12.1	13.0	12.5	4,619-5,897	837,968	805,925
Bus Taxes Compliance Spec ¹⁴	43.7	40.0	16.0	4,619-5,616	2,594,905	1,063,996
Adm Asst II	1.0	1.0	1.0	4,400-5,348	62,298	63,996
Prop Controller II ⁸	2.0	2.0	1.5	3,297-4,005	94,164	71,868
Tax Auditor	0.3	-	-	3,106-4,903	-	-
Bus Taxes Rep	0.5	-	-	3,106-4,670	-	-
Tax Techn III ¹⁵	3.0	4.0	3.0	2,951-3,588	159,372	122,196
Secty	0.8	-	-	2,686-3,265	-	-
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Special Procedures:						
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	81,336	81,336
Bus Taxes Spec I	7.7	8.5	9.0	5,328-6,476	631,006	676,914
Bus Taxes Compliance Supvr II	4.0	4.0	4.0	5,079-6,174	292,920	295,707
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Bus Taxes Compliance Supvr I	-	0.5	1.0	4,622-5,619	27,732	56,844
Bus Taxes Compliance Spec	18.7	20.0	21.0	4,619-5,616	1,267,448	1,362,433
Assoc Govtl Prog Analyst	-	0.5	1.0	4,400-5,348	26,400	54,120
Bus Taxes Rep	13.5	15.0	16.0	3,106-4,670	745,265	799,565
Tax Techn III	6.9	8.5	9.0	2,951-3,588	349,649	373,400
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,697	49,791
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Techn II	3.5	4.0	4.0	2,638-3,209	141,329	146,425
Tax Techn I	2.5	4.0	4.0	2,280-2,975	119,059	125,020
Totals, Legal	290.3	314.1	298.3	\$21,348,804	\$23,251,895	\$22,369,650
Administration Department						
Administration Department Administration:						
C.E.A. IV	0.6	1.0	1.0	8,594-9,476	108,216	108,216
DP Mgr III	0.3	-	-	7,118-8,239	-	-
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,416
Sys Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.9	1.0	1.0	5,571-7,109	71,958	75,558
Staff Info Sys Analyst-Spec	0.5	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,619-5,897	62,622	65,754
Adm Asst II	0.6	1.0	1.0	4,400-5,348	54,632	57,360
Secty	0.8	-	-	2,686-3,265	-	-
Personnel Management:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,760	98,760
Staff Services Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	4.4	5.0	5.0	5,079-6,127	349,262	359,074

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Labor Relations Spec	0.6	-	-	5,079-6,127	-	-
Assoc Pers Analyst ¹⁶	5.3	10.0	11.0	4,400-5,348	571,323	635,577
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,152	57,906
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	3.3	3.7	3.7	3,658-4,446	193,191	194,868
Tax Techn III	0.1	-	-	2,951-3,588	-	-
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Staff Services Analyst-Gen ⁴	9.9	9.0	8.8	2,817-4,446	432,322	432,923
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	181,132	186,271
Ofc Techn-Gen	0.1	-	-	2,638-3,209	-	-
Pers Services Spec I ⁵	11.8	16.8	16.8	2,602-4,067	636,420	648,575
Pers Techn I	1.6	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	0.8	0.5	0.5	2,074-2,770	12,756	13,395
Limited Exam/Appt Prog Candidate	0.5	-	-	2,074-2,770	-	-
Financial Management:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	88,264	89,688
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	87,933	89,514
C.E.A. II	1.0	1.0	1.0	6,173-7,838	103,140	103,140
Acctg Administrator II	1.8	2.0	2.0	5,576-6,727	153,997	153,997
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	78,078	80,724
Research Prog Spec II	0.1	-	-	5,309-6,451	-	-
Acctg Administrator I-Supvr	2.9	2.0	2.0	5,079-6,127	137,274	142,578
Staff Services Mgr I	2.6	2.0	2.0	5,079-6,127	138,847	143,804
Acctg Administrator I-Spec	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	-	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	3.3	3.0	3.0	4,619-5,616	184,606	193,370
Assoc Admin Analyst-Acctg Sys	4.4	5.6	5.6	4,619-5,616	350,650	359,590
Assoc Budget Analyst	4.8	5.0	5.0	4,440-5,348	303,789	312,564
Sr Acctg Ofcr-Spec	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Acctg Ofcr-Spec	9.0	8.0	8.0	3,841-4,670	405,300	420,440
Asst Adm Analyst-Acctg Sys	1.3	2.0	2.0	3,841-4,670	94,104	98,812
Accountant Trainee ¹⁷	5.7	12.0	11.8	3,240-3,751	472,583	484,096
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,446	125,256	131,520
Secty	0.2	-	-	2,686-3,265	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Techn-Gen	0.6	2.0	2.0	2,638-3,209	67,579	70,959
Ofc Asst-Typing	-	0.5	0.5	2,143-2,826	13,179	13,839
Administrative Support:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,760	98,760
Staff Services Mgr II-Supvry	2.6	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Sys Analyst-Spec ¹	4.2	6.0	6.0	4,619-5,897	366,327	381,111
Assoc Bus Mgt Analyst ¹	9.8	12.8	12.8	4,400-5,348	777,090	789,335
Assoc Govtl Prog Analyst ⁷	3.2	10.0	10.0	4,400-5,348	562,473	585,817
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr II-Spec	1.0	1.0	1.0	4,216-5,079	58,488	58,488
Ofc Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Bus Svc Ofcr I-Spec	3.1	3.0	3.0	3,658-4,446	152,430	154,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	105,720	105,720
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Ofc Services Supvr III-Gen	2.0	2.0	2.0	3,358-4,085	94,878	97,110
Bookbinder II	0.3	1.0	1.0	3,354-3,354	40,248	40,248
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-3,983	47,796	47,796
Ofc Services Supvr II-Gen	5.6	6.0	6.0	2,953-3,590	249,918	252,612
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,933-3,565	216,900	216,900
Warehouse Worker	2.3	2.0	2.0	2,877-3,128	75,072	75,072
Mailing Machines Supvr I	1.0	1.0	1.0	2,866-3,483	41,796	41,796
Staff Services Analyst-Gen	5.3	5.0	5.0	2,817-4,446	210,949	214,991
Ofc Techn-Typing	1.8	1.5	1.5	2,686-3,264	55,956	56,795
Mailing Machines Opr II	5.0	5.0	5.0	2,649-3,216	192,960	192,960
Ofc Techn-Gen	16.5	18.0	18.0	2,638-3,209	669,870	678,406
Digital Print Opr II	0.8	1.0	1.0	2,607-3,169	41,504	41,820
Digital Print Opr I	0.2	-	-	2,607-3,169	-	-
Bus Svc Asst-Spec	1.8	2.0	2.0	2,495-3,708	65,748	69,042
Acct Clk II	3.0	3.0	3.0	2,364-2,876	103,536	103,536
Mailing Machines Opr I	1.0	1.0	1.0	2,280-2,998	30,798	32,340
Ofc Asst-Gen	29.3	31.5	31.5	2,074-2,770	988,299	1,012,003
Limited Exam/Appt Prog Candidate	0.3	-	-	2,074-2,770	-	-
Asst Clk	1.3	1.0	1.0	1,852-2,251	27,012	27,012
Policy, Planning & Workforce Development Division:						
Staff Services Mgr III	1.8	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	2.5	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Sys Analyst-Spec	1.5	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	-	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Assoc Mgt Analyst	1.2	1.0	1.0	4,400-5,348	51,340	53,907
Ofc Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Info Sys Techn Supvr I	1.0	1.0	1.0	3,711-4,683	56,196	56,196
Info Sys Techn Spec I	2.0	2.0	2.0	3,495-4,660	104,196	106,236
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Services Supvr III-Gen	0.8	1.0	1.0	3,358-4,085	46,185	48,138
Asst Info Sys Analyst	0.2	1.0	1.0	3,106-4,903	37,737	39,621
Key Data Supvr II	2.0	2.0	2.0	2,953-3,590	86,160	86,160
Ofc Services Supvr II-Gen	5.0	5.0	5.0	2,953-3,590	215,294	215,400
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	37,536	37,536
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	98,529	100,788
Key Data Supvr I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	2.9	4.0	4.0	2,686-3,264	143,218	146,553
Ofc Techn-Gen	10.9	12.0	12.0	2,638-3,209	433,275	441,563
Microfilm Techn II	0.8	1.0	1.0	2,533-3,077	36,924	36,924
Info Sys Techn	1.7	2.0	2.0	2,480-3,737	76,557	78,408
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Key Data Opr	31.2	34.5	34.5	2,153-2,975	1,176,761	1,199,014
Microfilm Techn I	4.0	4.0	4.0	2,116-2,861	134,066	134,066
Ofc Asst-Gen	19.9	23.0	23.0	2,074-2,770	715,585	730,714

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Limited Exam/Appt Prog Candidate	1.4	-	-	2,074-2,770	-	-
Training Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Trng Ofcr I	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Pers Services Spec I	1.0	1.0	1.0	2,602-4,067	43,680	43,680
Blanket Funds:						
Temporary Help	78.4	44.7	44.5	(3,475,830)	1,820,000	1,816,000
Overtime	-	-	-	(1,300,261)	1,762,000	1,434,000
Totals, Administration	403.9	415.1	415.5	\$19,931,869	\$20,784,506	\$20,813,340
Sales and Use Taxes (SUTD)						
SUTD Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,232	125,232
C.E.A. III	2.0	2.0	2.0	8,594-9,476	238,776	238,776
C.E.A. II	2.0	2.0	2.0	7,815-8,616	217,152	217,152
Bus Taxes Administrator III	2.1	3.0	3.0	7,453-8,628	296,881	301,375
Bus Taxes Spec III	4.3	5.0	5.0	6,775-7,842	463,865	468,450
Bus Taxes Spec II	1.5	1.0	1.0	5,573-7,113	85,356	85,356
Bus Taxes Spec I	0.8	-	-	5,328-6,476	-	-
Adm Asst II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	119,106	121,854
Exec Secty II	1.0	1.0	1.0	3,288-3,996	43,380	45,549
Exec Secty I	2.0	2.0	2.0	3,020-3,672	87,836	88,128
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	38,703	40,635
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,806	74,277
Headquarters Operations:						
Supvng Tax Auditor III	2.0	2.0	2.0	6,148-7,847	188,262	188,328
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	81,336	81,336
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Supvng Tax Auditor II	5.0	5.0	5.0	5,573-7,113	426,780	426,780
Bus Taxes Spec I	30.8	31.7	31.7	5,328-6,476	2,421,619	2,430,865
Bus Taxes Compliance Supvr II	3.0	3.0	3.0	5,079-6,174	214,386	217,696
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Assoc Tax Auditor	25.2	28.8	29.3	4,619-5,897	1,918,891	1,978,270
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,468	69,426
Bus Taxes Compliance Spec	3.6	5.0	5.0	4,619-5,616	312,071	320,634
Tax Auditor	6.3	7.5	7.5	3,106-4,903	383,523	400,386
Bus Taxes Rep	12.9	12.0	12.0	3,106-4,670	569,002	590,562
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Tax Techn III	12.5	15.0	15.0	2,951-3,588	633,746	640,348
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,264	182,280	185,608
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Tax Techn II	12.7	12.5	12.5	2,638-3,209	458,317	468,815
Tax Techn I	13.8	16.0	16.0	2,280-2,975	494,099	516,733
Ofc Asst-Typing	1.8	2.0	2.0	2,143-2,826	60,805	62,155
Ofc Asst-Gen	2.6	3.0	3.0	2,074-2,770	87,088	89,783
Limited Exam/Appt Prog Candidate	0.2	-	-	1,852-2,251	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Tax Policy:						
Supvng Tax Auditor III	3.0	3.0	3.0	6,148-7,847	282,372	282,432
Bus Taxes Administrator II	2.0	3.0	3.0	5,844-7,414	248,064	251,568
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	81,336	81,336
Bus Taxes Spec II	19.0	19.8	19.8	5,573-7,113	1,656,894	1,668,285
Supvng Tax Auditor II	1.8	2.0	2.0	5,573-7,113	170,712	170,712
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Bus Taxes Spec I ¹⁸	43.0	55.0	55.0	5,328-6,476	4,086,261	4,129,711
Supvng Tax Auditor I	0.3	1.0	1.0	5,076-6,476	72,986	76,172
Staff Info Sys Analyst-Spec ¹	3.0	5.0	5.0	5,065-6,466	354,336	360,408
Assoc Tax Auditor	3.7	5.0	5.0	4,619-5,897	327,754	339,852
Bus Taxes Compliance Spec	6.1	7.0	7.0	4,619-5,616	405,691	424,884
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Tax Auditor	1.0	1.0	1.0	3,106-4,903	40,599	41,011
Staff Services Analyst-Gen	3.1	4.0	4.0	2,817-4,446	188,214	192,420
Ofc Techn-Typing	3.2	4.0	4.0	2,686-3,264	147,778	149,386
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Centralized Collections:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	103,113	103,535
Bus Taxes Compliance Supvr III	1.0	2.0	2.0	5,576-6,778	148,248	151,596
Bus Taxes Spec II	0.5	1.0	1.0	5,573-7,113	83,478	85,356
Bus Taxes Spec I ¹⁹	7.5	9.0	9.0	5,328-6,476	663,431	663,087
Bus Taxes Compliance Supvr II ⁴	6.6	7.0	6.0	5,079-6,174	501,803	437,894
Bus Taxes Administrator I ²⁰	1.0	3.0	5.0	5,076-6,476	195,946	323,866
Assoc Tax Auditor ²¹	1.0	2.0	2.0	4,619-5,897	140,665	145,002
Bus Taxes Compliance Spec ²⁰	18.9	30.0	34.0	4,619-5,616	1,813,093	2,097,729
Supvng Tax Techn III	1.8	1.0	1.0	3,358-4,085	46,941	48,642
Tax Auditor ²²	3.1	3.0	3.0	3,106-4,903	142,884	150,036
Bus Taxes Rep ²³	54.2	73.5	81.0	3,106-4,670	3,412,987	3,734,844
Tax Techn III ¹⁹	20.8	27.0	30.0	2,951-3,588	1,122,359	1,238,014
Ofc Techn-Typing ²⁰	2.6	2.0	2.0	2,686-3,264	76,434	76,476
Tax Techn II	1.5	2.0	-	2,638-3,209	65,472	-
Tax Techn I ²⁴	1.0	1.0	1.0	2,280-2,975	30,420	31,944
Field Operations Division - Dist 1 & 2 and Out-of-State Offices:						
Bus Taxes Administrator III	6.0	6.0	6.0	7,453-8,628	619,149	621,211
Supvng Tax Auditor III	7.0	7.0	7.0	6,148-7,847	667,580	669,183
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	88,968	88,968
Bus Taxes Compliance Supvr III	6.0	6.0	6.0	5,576-6,778	478,360	481,992
Supvng Tax Auditor II	13.7	18.0	19.0	5,573-7,113	1,506,897	1,591,332
Bus Taxes Spec I ²⁵	76.6	106.8	112.8	5,328-6,476	8,032,221	8,563,181
Bus Taxes Compliance Supvr II	19.5	21.5	22.0	5,079-6,174	1,547,395	1,594,331
Bus Taxes Administrator I ²⁵	2.0	6.0	6.0	5,076-6,476	399,072	411,264
Supvng Tax Auditor I	26.4	28.0	29.0	5,076-6,476	2,160,142	2,235,760
Staff Info Sys Analyst-Spec	8.0	12.0	12.0	5,065-6,466	889,941	908,864
Assoc Info Sys Analyst-Spec	1.4	2.0	2.0	4,619-5,897	119,003	124,950
Assoc Tax Auditor ²⁵	162.0	191.8	197.8	4,619-5,897	12,852,123	13,485,204
Bus Taxes Compliance Spec ²⁶	22.4	45.0	45.0	4,619-5,616	2,713,253	2,813,605
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Asst Info Sys Analyst	0.4	-	-	3,106-4,903	-	-
Tax Auditor	126.3	121.0	128.0	3,106-4,903	5,941,427	6,520,523
Bus Taxes Rep	89.2	96.0	97.0	3,106-4,670	4,591,920	4,776,822
Tax Techn III ⁷	53.9	59.5	59.5	2,951-3,588	2,533,485	2,554,839
Staff Services Analyst-Gen	0.3	1.0	-	2,817-4,446	53,352	-
Secty	3.0	3.0	3.0	2,686-3,265	117,540	117,540
Ofc Techn-Typing ²⁵	22.5	29.5	30.5	2,686-3,264	1,099,800	1,153,571
Tax Techn II	65.0	67.5	70.5	2,638-3,209	2,541,181	2,685,059
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Tax Techn I ²	41.9	47.5	47.3	2,280-2,975	1,506,195	1,561,839
Ofc Asst-Typing	1.5	1.5	1.5	2,143-2,826	50,868	50,868
Ofc Asst-Gen	1.5	1.5	1.5	2,074-2,770	49,860	49,860
Student Asst	-	-	-	1,362-1,814	-	-
Field Operations Division - Dist 3 & 4 Offices:						
Bus Taxes Administrator III	7.0	7.0	7.0	7,453-8,628	718,563	724,737
Supvng Tax Auditor III	7.0	7.0	7.0	6,148-7,847	646,781	655,998
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	177,936	177,936
Bus Taxes Compliance Supvr III	6.9	7.0	7.0	5,576-6,778	554,840	558,276
Supvng Tax Auditor II	7.0	8.0	8.0	5,573-7,113	664,055	667,716
Bus Taxes Spec I ²⁷	55.9	67.0	80.0	5,328-6,476	4,996,915	5,888,585
Bus Taxes Compliance Supvr II	23.5	26.0	26.0	5,079-6,174	1,841,514	1,874,151
Bus Taxes Administrator I ²⁷	1.0	6.5	9.0	5,076-6,476	412,728	581,772
Supvng Tax Auditor I ²⁸	22.1	24.9	26.0	5,076-6,476	1,871,267	1,947,849
Staff Info Sys Analyst-Spec	6.8	8.0	8.0	5,065-6,466	584,471	590,781
Assoc Info Sys Analyst-Spec	0.8	2.0	2.0	4,619-5,897	134,596	137,784
Assoc Tax Auditor ²⁹	150.1	175.1	191.8	4,619-5,897	11,631,251	12,096,884
Asst Tax Svc Spec	0.8	0.5	-	4,619-5,616	33,696	-
Bus Taxes Compliance Spec ³⁰	33.5	64.0	81.0	4,619-5,616	3,809,011	4,897,409
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-
Tax Auditor	99.2	116.0	119.5	3,106-4,903	5,618,355	6,111,636
Bus Taxes Rep	103.1	119.9	133.9	3,106-4,670	5,711,501	6,414,984
Exec Secty I	1.0	0.5	-	3,020-3,672	22,032	-
Tax Techn III ³¹	63.2	71.3	73.0	2,951-3,588	3,106,173	3,742,879
Secty	6.9	8.0	8.0	2,686-3,265	300,639	304,101
Ofc Techn-Typing ²⁷	12.6	18.5	19.0	2,686-3,264	681,282	706,263
Ofc Techn-Gen	1.2	-	-	2,638-3,209	-	-
Tax Techn II ³²	69.4	80.0	79.0	2,638-3,209	2,997,435	3,017,846
Tax Techn I	51.3	49.0	49.0	2,280-2,975	1,599,309	1,658,784
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Student Asst	0.1	-	-	1,362-1,814	-	-
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	94,164	94,164
Bus Taxes Compliance Supvr III	1.3	1.0	1.0	5,576-6,778	81,336	81,336
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Bus Taxes Spec I	12.1	12.5	12.5	5,328-6,476	952,822	960,610
Bus Taxes Compliance Supvr II	9.5	10.0	10.0	5,079-6,174	720,640	727,038
Assoc Tax Auditor	9.9	10.0	10.0	4,619-5,897	639,559	668,371
Bus Taxes Compliance Spec	14.9	15.5	15.5	4,619-5,616	981,998	1,008,897

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Services Supvr III-Gen	0.9	1.0	1.0	3,358-4,085	46,755	46,755
Supvng Tax Techn III	2.8	3.0	3.0	3,358-4,085	144,981	146,682
Bus Taxes Rep	57.7	59.0	59.0	3,106-4,670	2,826,157	2,923,555
Tax Auditor	9.4	10.0	10.0	3,106-4,903	467,063	500,551
Supvng Tax Techn II	2.3	4.0	4.0	2,953-3,590	158,380	162,053
Tax Techn III	73.6	78.5	79.5	2,951-3,588	3,326,147	3,376,182
Ofc Techn-Typing	3.0	4.0	4.0	2,686-3,264	143,470	146,721
Ofc Techn-Gen	-	-	-	2,638-3,209	-	-
Tax Techn II	30.0	29.5	29.5	2,638-3,209	1,077,063	1,098,671
Limited Exam/Appt Prog Candidate	0.2	-	-	2,638-3,209	-	-
Word Proc Techn	0.3	-	-	2,324-2,975	-	-
Tax Techn I	22.2	28.5	28.5	2,280-2,975	904,635	936,184
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	2.7	3.0	3.0	2,074-2,770	86,959	89,647
Totals, Sales and Use Taxes	2,132.5	2,480.6	2,588.9	\$120,156,446	\$139,068,529	\$147,561,862
Property and Special Taxes (PSTD)						
Property and Special Taxes Admin:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,436	125,232	125,232
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	103,140	103,536
Bus Taxes Spec II	2.0	3.0	3.0	5,573-7,113	248,508	252,396
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Adm Asst II	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,840	35,532
State-Assessed Properties:						
Prin Prop Appraiser	2.0	2.0	2.0	6,825-7,525	180,600	180,600
C.E.A. I	1.4	1.0	1.0	6,173-7,838	74,076	77,780
Supvng Prop Appraiser	2.0	2.0	2.0	5,615-6,774	155,073	155,073
Sr Spec Prop Auditor Appraiser	7.8	8.0	8.0	5,309-6,774	642,358	650,031
Sr Spec Prop Appraiser	2.3	3.0	3.0	5,309-6,451	220,415	227,315
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Prop Auditor Appraiser	4.8	7.0	7.0	4,619-5,897	441,951	455,818
Assoc Prop Appraiser	2.5	3.0	3.0	4,619-5,616	168,825	177,273
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,619-5,616	130,453	133,307
Asst Prop Auditor Appraiser	1.6	2.0	2.0	3,841-4,903	94,488	99,216
Asst Prop Appraiser	2.1	1.0	1.0	3,841-4,670	50,618	53,152
Delineator	1.0	-	-	3,119-3,789	-	-
Tax Auditor	5.2	5.0	5.0	3,106-4,903	242,325	256,902
Research Analyst I-Geographic Info Sys	5.3	8.0	8.0	3,106-4,670	384,333	393,495
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,666	51,096
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	69,555	73,035
Tax Techn II	3.3	4.0	4.0	2,638-3,209	150,722	152,478
Ofc Techn-Gen	0.8	-	-	2,638-3,209	-	-
Tax Techn I	0.8	1.0	1.0	2,280-2,975	28,272	29,688
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	8,487-10,315	123,780	123,780
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Prin Prop Appraiser	4.0	4.0	4.0	6,825-7,525	352,585	352,865
Supvng Prop Appraiser	5.3	5.0	5.0	5,615-6,774	406,440	406,440
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,576-6,727	153,258	156,888
Bus Taxes Spec II	1.4	2.0	2.0	5,573-7,113	170,712	170,712
Sr Spec Prop Auditor Appraiser	7.0	6.0	6.0	5,309-6,774	467,022	477,487
Sr Spec Prop Appraiser	11.4	13.0	13.0	5,309-6,451	898,575	912,671
Assoc Prop Auditor Appraiser	9.8	9.0	9.0	4,619-5,897	607,735	620,052
Assoc Prop Appraiser	12.7	16.5	16.5	4,619-5,616	1,055,533	1,081,391
Assoc Forest Prop Appraiser	3.5	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Asst Prop Appraiser	5.4	6.0	6.0	3,841-4,670	295,988	307,998
Tax Auditor	1.0	1.0	1.0	3,106-4,903	47,820	50,214
Bus Taxes Rep	1.1	2.0	2.0	3,106-4,670	95,226	99,112
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,199	42,205
Tax Techn III	3.8	6.0	6.0	2,951-3,588	233,624	240,514
Junior Property Appraiser	1.7	1.0	1.0	2,817-3,263	35,355	37,124
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	102,483	107,597
Tax Techn II	3.0	4.0	4.0	2,638-3,209	141,949	147,130
Tax Techn I	5.3	4.0	4.0	2,280-2,975	128,472	133,116
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Environmental Fees:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	95,476	100,248
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	88,968	88,968
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,576-6,778	158,569	158,914
Bus Taxes Spec II	3.4	4.0	4.0	5,573-7,113	338,510	341,424
Supvng Tax Auditor II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Bus Taxes Spec I ⁴	7.6	9.0	8.0	5,328-6,476	672,952	606,680
Bus Taxes Compliance Supvr II	5.3	6.0	6.0	5,079-6,174	419,865	429,160
Supvng Tax Auditor I ⁴	1.4	2.0	1.0	5,076-6,476	145,798	75,256
Assoc Tax Auditor	4.1	4.5	4.5	4,619-5,897	285,227	294,191
Bus Taxes Compliance Spec	6.0	7.0	7.0	4,619-5,616	423,688	441,102
Tax Auditor ⁴	9.4	9.5	8.5	3,106-4,903	462,353	441,439
Bus Taxes Rep ⁴	22.5	24.0	23.0	3,106-4,670	1,179,517	1,153,220
Exec Secty I	0.9	1.0	1.0	3,020-3,672	37,618	39,496
Tax Techn III ³³	15.6	16.8	12.8	2,951-3,588	690,000	533,669
Ofc Techn-Typing ⁴	4.3	5.0	4.0	2,686-3,264	175,691	146,551
Ltd Exm & Appt Prgm Candidate	0.2	-	-	2,686-3,264	-	-
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	75,187	75,187
Tax Techn II	7.6	7.0	5.5	2,638-3,209	259,472	211,107
Tax Techn I ³⁴	7.4	8.0	7.0	2,280-2,975	257,406	238,372
Office Asst-Typing	1.8	2.0	2.0	2,143-2,826	57,400	60,268
Ofc Asst-Gen	4.1	4.5	4.5	2,074-2,770	130,745	133,846
Excise Taxes:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,044	100,044
Bus Taxes Administrator III ⁸	0.6	1.0	0.5	7,453-8,628	93,420	49,044
Supvng Tax Auditor III	0.6	1.0	1.0	6,148-7,847	89,628	94,104
Bus Taxes Administrator II	0.4	-	-	5,844-7,414	-	-
Bus Taxes Compliance Supvr III	0.5	1.0	1.0	5,576-6,778	80,746	81,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Bus Taxes Spec II ⁸	3.4	5.0	4.5	5,573-7,113	382,879	359,839
Supvng Tax Auditor II	0.9	1.0	1.0	5,573-7,113	85,356	85,356
Bus Taxes Spec I ¹²	10.5	11.0	9.5	5,328-6,476	822,620	719,829
Bus Taxes Compliance Supvr II ¹⁰	4.1	5.0	4.0	5,079-6,174	354,075	289,088
Supvng Tax Auditor I	1.1	1.0	1.0	5,076-6,476	77,712	77,712
Assoc Tax Auditor ¹⁰	4.0	9.0	7.5	4,619-5,897	529,349	453,640
Bus Taxes Compliance Spec ³⁵	3.7	4.0	2.5	4,619-5,616	240,039	157,307
Tax Auditor ¹³	5.4	6.0	4.5	3,106-4,903	288,553	229,026
Bus Taxes Rep ³⁶	13.9	20.5	17.0	3,106-4,670	905,690	773,377
Exec Secty I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III ¹³	8.8	12.0	10.0	2,951-3,588	473,135	405,780
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	106,871	110,253
Tax Techn II	11.4	16.5	14.0	2,638-3,209	601,708	516,477
Tax Techn I ³⁷	6.9	4.0	-	2,280-2,975	125,670	-
Ofc Asst-Gen ¹⁰	1.9	2.0	1.0	2,074-2,770	55,680	28,908
Limited Exam/Appt Prog Candidate	-	-	-	2,074-2,770	-	-
Student Asst	0.5	-	-	1,458-1,941	-	-
Fuel Taxes:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Bus Taxes Administrator III	2.0	2.0	2.0	7,453-8,628	205,005	207,067
Bus Taxes Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	94,128	94,164
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	84,858	84,858
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	81,336	81,336
Bus Taxes Spec II ³⁸	5.9	7.0	6.3	5,573-7,113	596,814	533,775
Supvng Tax Auditor II	5.6	6.0	6.0	5,573-7,113	516,225	517,164
Bus Taxes Spec I ²²	29.5	31.0	31.0	5,328-6,476	2,387,969	2,398,559
Bus Taxes Compliance Supvr II	5.7	6.0	6.0	5,079-6,174	424,224	434,082
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	76,576	77,712
Assoc Tax Auditor ³⁹	27.8	32.5	31.3	4,619-5,897	2,119,170	2,117,690
Bus Taxes Compliance Spec	11.5	13.0	13.0	4,619-5,616	825,544	849,205
Tax Auditor	16.0	17.0	17.0	3,106-4,903	794,691	852,342
Bus Taxes Rep ⁴⁰	26.4	34.0	29.9	3,106-4,670	1,655,949	1,473,531
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III ⁴¹	16.2	19.5	17.2	2,951-3,588	793,928	724,282
Plant Quarantine Insp	0.3	-	-	2,870-3,789	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	3.7	4.0	4.0	2,686-3,264	142,977	148,165
Program Techn II	1.0	-	-	2,638-3,209	-	-
Tax Techn II	7.6	6.0	6.0	2,638-3,209	227,299	231,603
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	33,108	34,769
Tax Techn I ⁴²	4.8	10.8	9.4	2,280-2,975	312,903	284,752
Ofc Asst-Typing	1.8	2.0	2.0	2,143-2,826	58,650	61,449
Ofc Asst-Gen ³⁸	1.1	2.0	1.3	2,074-2,770	56,549	38,195
Totals, Property & Special Taxes	513.5	581.6	538.7	\$29,522,537	\$33,157,670	\$31,847,113
TOTALS, AUTHORIZED POSITIONS	3,739.7	4,246.7	4,302.2	\$218,919,461	\$247,459,214	\$254,581,516
<i>Regular/Ongoing Positions</i>	3,661.3	4,202.0	4,257.7	214,143,370	243,877,214	251,331,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
<i>Temporary Help</i>	78.4	44.7	44.5	3,475,830	1,820,000	1,816,000
<i>Overtime</i>	-	-	-	1,300,261	1,762,000	1,434,000

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

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

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

⁴ 1.0 position limited-term to 6/30/2009.

⁵ 1.0 position limited-term to 6/30/2009 and 1.0 position limited-term to 6/30/2011.

⁶ 0.3 position limited-term to 6/30/2009.

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

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

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

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

¹¹ 2.3 positions limited-term to 6/30/2009, 9.0 positions limited-term to 12/31/2009, 5.0 positions limited-term from 7/1/2008 to 6/30/2011, 9.0 positions limited-term from 1/1/2009 to 6/30/2011 and 10.0 positions limited-term from 7/1/2009 to 6/30/2011.

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

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

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

¹⁵ 1.0 position limited-term to 6/30/2009 and 2.0 positions limited-term to 6/30/2011.

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

¹⁷ 1.5 positions limited-term to 12/31/2009 and 1.5 positions limited-term to 6/30/2011.

¹⁸ 1.0 position limited-term to 6/30/2009 and 3.0 positions limited-term to 6/30/2011.

¹⁹ 1.0 position limited-term to 6/30/2009 and 1.0 position limited-term to 6/30/2010.

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

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

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

²³ 6.5 positions limited-term to 6/30/2009 and 3.0 positions limited-term to 6/30/2010.

²⁴ 2.0 positions limited-term to 6/30/2009.

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

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

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

²⁸ 1.0 position limited-term from 7/1/2008 to 6/30/2011 and 1.0 position limited-term from 2/1/2009 to 6/30/2011.

²⁹ 4.0 positions limited-term from 7/1/2008 to 6/30/2011 and 9.0 positions limited-term from 2/1/2009 to 6/30/2011.

³⁰ 19.0 positions limited-term from 7/1/2008 to 6/30/2011 and 24.0 positions limited-term from 2/1/2009 to 6/30/2011.

³¹ 4.0 positions limited-term from 7/1/2008 to 6/30/2011 and 3.0 positions limited-term from 2/1/2009 to 6/30/2011.

³² 1.5 positions limited-term to 6/30/2009.

³³ 4.0 positions limited-term to 6/30/2009.

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

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

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

³⁷ 4.0 positions limited-term to 6/30/2009 and 5.0 positions limited-term to 12/31/2009.

³⁸ 1.0 position limited-term to 9/30/2009.

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

⁴⁰ 2.0 positions limited-term to 6/30/2009, 3.0 positions limited-term to 9/30/2009 and 4.0 positions limited-term to 6/30/2010.

⁴¹ 3.0 positions limited-term to 9/30/2009 and 2.0 positions limited-term to 6/30/2010.

⁴² 2.0 positions limited-term to 9/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administrative Office						
Secretary of State	1.0	1.0	1.0	\$13,261	\$159,132	\$159,132
Chief Counsel	1.0	1.0	1.0	11,059-11,962	143,544	143,544
Chief Deputy	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Dep Secty	1.0	1.0	1.0	10,202-11,033	124,080	130,284
Asst Secty of State	0.2	1.0	1.0	9,755-10,549	121,368	121,368
Chief Asst	1.0	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	122,088	122,088
Asst Dep	1.0	1.0	1.0	8,369-9,053	100,500	105,528
Dep Secty	1.0	1.0	1.0	8,369-9,053	100,428	100,428
C.E.A. II	2.0	2.0	2.0	7,815-8,616	192,228	192,228
Asst Secty of State	0.8	1.0	1.0	6,922-7,485	85,812	85,812
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,728	91,728
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Elections Spec	0.5	1.0	1.0	4,833-5,874	68,934	70,488
Adm Asst	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	171,096	176,442
Asst Dep	0.5	1.0	1.0	3,676-4,424	45,600	45,600
Administrative Asst	-	1.0	1.0	3,658-4,652	44,079	46,283
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	43,728	45,915
Exec Asst	0.1	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	39,900	41,892
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	36,236	38,047
Senior Legal Typist	0.4	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	-	-	-	(5,292)	4,000	4,000
Overtime	-	-	-	(64,428)	4,000	4,000
Totals, Administrative Office	22.5	26.0	26.0	\$1,869,519	\$2,230,741	\$2,257,067
Management Services Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,512	106,512
Staff Services Mgr II-Suprvy	2.7	3.0	3.0	5,576-6,727	223,812	230,364
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	213,073	218,957
Training Officer II	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Suprvy	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,589	77,592
Director-TV Communications-Spec	0.8	1.0	1.0	4,833-5,874	69,711	70,488
Sr Acctg Officer-Supvr	1.4	1.0	1.0	4,622-5,576	66,912	66,912
Business Service Officer III	0.2	-	-	4,622-5,576	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	131,163	134,187
Assoc Acctg Analyst	1.6	2.0	2.0	4,619-5,616	134,358	134,784
Gen Auditor III	1.0	1.0	1.0	4,619-5,616	70,764	70,764
Assoc Personnel Analyst	2.4	2.0	2.0	4,400-5,348	122,289	125,193
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	115,516	118,083
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	1.2	1.0	1.0	4,400-5,348	63,966	64,176
Training Officer I	0.2	1.0	1.0	4,400-5,348	53,704	56,390
Assoc Small Business Officer	0.2	-	-	4,400-5,348	-	-
Business Service Officer II-Supvr	0.6	1.0	1.0	4,216-5,079	52,069	54,671
Business Service Officer II	0.2	-	-	4,009-4,874	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Officer-Spec	5.1	9.0	9.0	3,841-4,670	452,769	467,018
Business Service Officer I-Spec	2.7	4.0	4.0	3,658-4,446	184,483	192,474
Sr Pers Spec	0.2	-	-	3,658-4,446	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,693	45,873
Personnel Techn II-Spec	0.3	1.0	1.0	3,262-3,967	39,633	41,613
Accountant Trainee	1.4	2.0	2.0	3,240-3,751	80,126	84,131
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Accountant I-Spec	0.5	-	-	2,870-3,488	-	-
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Services Analyst-Gen	3.2	3.0	3.0	2,817-4,446	145,440	150,048
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	37,024	38,860
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	1.6	2.0	2.0	2,602-4,067	95,122	97,608
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,272	38,083
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	34,375	35,124
Mailing Mach Opr I	2.8	4.0	4.0	2,280-2,998	124,904	128,234
Office Asst-Gen	0.7	-	-	2,074-2,770	-	-
Temporary Help	-	-	-	(45,412)	16,000	16,000
Overtime	-	-	-	(82,811)	29,000	29,000
Totals, Management Services Division	49.2	57.0	57.0	\$2,814,179	\$3,154,155	\$3,227,015
Safe At Home Program						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,736	128,740
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	52,032	53,192
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	38,592	38,592
Prog Techn	0.5	1.0	1.0	2,280-2,975	31,812	33,403
Totals, Safe At Home Program	4.8	6.0	6.0	\$249,756	\$321,696	\$327,451
Information Technology Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	120,384	120,384
DP Mgr III	1.8	2.0	2.0	7,118-8,239	196,760	197,720
Systems Software Spec III-Tech	1.0	2.0	2.0	6,110-7,796	187,104	187,104
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	175,226	178,861
Sr Info Systems Analyst-Supvr	0.6	1.0	1.0	5,850-7,465	87,221	89,580
Sr Info Systems Analyst-Spec	1.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	1.5	2.0	2.0	5,561-7,097	170,328	170,328
Staff Programmer Analyst-Spec	6.9	7.0	7.0	5,065-6,466	529,712	532,920
Staff Info Systems Analyst-Spec	4.0	5.0	5.0	5,065-6,466	371,097	377,796
Systems Software Spec I-Tech	1.4	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	8.0	8.0	8.0	4,619-5,897	518,601	533,922
Exec Asst	0.3	-	-	3,288-3,996	-	-
Asst Info Systems Analyst	0.9	-	-	3,106-4,903	-	-
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(3,481)	-	-
Overtime	-	-	-	(48,754)	66,000	66,000
Totals, Information Technology Division	31.2	35.0	35.0	\$2,406,461	\$2,748,965	\$2,781,147
Archives Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,436	101,436
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,187	80,724
Archivist II	9.1	11.0	11.0	4,435-5,387	674,556	685,669

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Archivist I	2.7	2.0	2.0	3,864-4,696	99,195	104,157
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,674	45,674
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	77,256	79,106
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Microfilm Techn II	1.9	2.0	2.0	2,533-3,077	68,676	72,116
Office Asst-Typing	2.4	3.0	3.0	2,143-2,826	90,212	94,726
Temporary Help	-	-	-	(9,298)	9,000	9,000
Overtime	-	-	-	(642)	5,000	5,000
Totals, Archives Division	26.1	28.0	28.0	\$1,392,018	\$1,511,232	\$1,537,648
Business Programs Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	125,472	125,472
Staff Counsel III-Supvr	0.8	1.0	1.0	7,686-9,484	110,709	113,367
Staff Counsel III-Spec	2.2	3.0	3.0	7,682-9,478	316,335	326,472
Staff Services Mgr II-Supvry	4.1	5.0	5.0	5,576-6,727	397,884	402,724
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Sr Special Investigator	1.0	1.0	1.0	4,888-6,194	74,749	75,069
Staff Counsel	6.8	8.5	8.5	4,674-7,828	580,776	605,235
Assoc Govtl Prog Analyst	12.0	13.0	13.0	4,400-5,348	802,483	811,326
Corporation Asst	6.0	6.0	6.0	3,975-4,831	349,032	349,032
Supvng Prog Techn III	2.3	3.0	3.0	3,358-4,085	144,036	146,052
Corporation Documents Examiner	24.9	26.0	26.0	3,356-4,079	1,241,567	1,253,876
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	60,036	60,036
Supvng Prog Techn II	14.3	17.0	17.0	2,953-3,590	694,523	706,090
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	7.3	8.0	8.0	2,817-4,446	359,925	372,778
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	12.9	14.0	14.0	2,686-3,264	521,084	531,493
Prog Techn II	99.0	112.5	112.5	2,638-3,209	4,096,925	4,171,977
Office Services Supvr I-Typing	2.8	3.0	3.0	2,638-3,210	109,968	111,552
Prog Techn	14.0	19.0	19.0	2,280-2,975	637,560	653,518
Office Asst-Typing	22.8	30.0	30.0	2,143-2,826	869,250	910,622
Office Asst-LEAP	0.2	1.0	1.0	2,143-2,826	27,888	27,888
Office Asst-Gen	1.5	1.6	1.6	2,074-2,770	52,237	52,237
Temporary Help	-	-	-	(140,496)	27,000	27,000
Overtime	-	-	-	(579,899)	100,000	100,000
Totals, Business Programs Division	240.8	278.6	278.6	\$11,054,584	\$11,903,979	\$12,138,356
Elections Division						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Staff Counsel III-Spec	1.3	1.0	1.0	7,682-9,478	94,872	99,613
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	75,556	78,967
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,571-7,109	85,308	85,308
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	85,518	88,718
Sr Special Investigator	3.0	3.0	3.0	4,888-6,194	218,050	221,134
Elections Spec	4.5	4.0	4.0	4,833-5,874	281,952	281,952
Staff Counsel	0.4	1.0	1.0	4,674-7,828	82,299	86,414
Assoc Govtl Prog Analyst	6.0	9.0	9.0	4,400-5,348	523,233	539,701

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Special Investigator I	1.1	2.0	2.0	3,902-5,631	107,280	112,645
Exec Asst	0.5	-	-	3,288-3,996	-	-
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	3.3	2.0	2.0	2,817-4,446	88,479	88,992
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	72,743	74,422
Prog Techn II	2.5	3.0	3.0	2,638-3,209	104,145	107,428
Sr Legal Typist	0.7	1.0	1.0	2,589-3,516	36,775	37,776
Management Service Techn	0.9	1.0	1.0	2,495-3,426	40,273	42,287
Temporary Help	-	-	-	(27,807)	16,000	16,000
Overtime	-	-	-	(87,512)	14,000	14,000
Totals, Elections Division	29.2	34.0	34.0	\$1,890,294	\$2,095,803	\$2,144,677
Voting Systems						
Systems Software Spec II-Tech	0.4	-	-	5,561-7,097	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst	-	2.0	2.0	4,619-5,897	111,318	116,884
Staff Services Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(42,167)	-	-
Totals, Voting Systems	3.8	3.0	3.0	\$265,050	\$188,910	\$194,476
Political Reform Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,424	119,424
Political Reform Prog Administrator	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Political Reform Prog Sr Spec	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Political Reform Prog Spec	2.0	2.0	2.0	4,400-5,348	122,256	122,256
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Prog Techn III	0.8	1.0	1.0	3,358-4,085	47,084	48,760
Collection Agent	1.0	1.0	1.0	3,185-3,870	46,440	46,440
Prog Techn III	3.2	5.0	5.0	2,951-3,588	199,147	202,699
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,280	52,428
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	68,385	71,804
Prog Techn II	4.7	5.0	5.0	2,638-3,209	188,859	188,882
Prog Techn	0.6	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	28,932	30,378
Overtime	-	-	-	(6,562)	3,000	3,000
Totals, Political Reform Division	22.1	25.0	25.0	\$1,154,685	\$1,265,871	\$1,278,135
Outreach (Help America Vote Act of 2002)						
Assistant Secretary of State	0.8	-	-	9,755-10,549	-	-
Accounting Officer-Spec	0.8	-	-	3,841-4,670	-	-
Totals, Outreach (Help America Vote Act of 2002)	1.6	-	-	\$147,144	-	-
TOTALS, AUTHORIZED POSITIONS	431.3	495.0	495.0	\$23,243,690	\$25,421,352	\$25,885,972
<i>Regular/Ongoing Positions</i>	<i>431.3</i>	<i>492.6</i>	<i>492.6</i>	<i>22,099,129</i>	<i>25,128,352</i>	<i>25,592,972</i>
<i>Temporary Help</i>	<i>-</i>	<i>2.4</i>	<i>2.4</i>	<i>231,786</i>	<i>72,000</i>	<i>72,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>912,775</i>	<i>221,000</i>	<i>221,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
State Treasurer	1.0	1.0	1.0	\$165,200	\$165,200	\$165,200
Totals	1.0	1.0	1.0	\$165,200	\$165,200	\$165,200
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	9,972-10,786	138,528	138,528
Dep State Treasurer	3.0	3.0	3.0	9,533-10,309	397,188	397,188
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	135,732	135,732
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
Staff Counsel III-Spec	1.8	2.0	2.0	7,682-9,478	205,752	214,558
Treasury Prog Mgr III	-	1.0	1.0	7,118-7,848	85,416	89,687
C.E.A. I	3.0	3.0	3.0	6,173-7,838	259,236	259,236
Treasury Prog Mgr II	-	2.0	2.0	5,664-6,832	140,568	147,596
Sr Programmer Analyst-Spec	-	1.0	1.0	5,388-6,548	66,852	70,195
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	69,347	72,369
Staff Counsel	0.2	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,255-5,172	227,636	235,809
Adm Asst II	2.4	2.0	2.0	4,255-5,172	128,352	128,352
Adm Asst I	1.2	2.0	2.0	3,538-4,300	105,804	106,624
Exec Asst	1.1	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	2.8	3.0	3.0	2,724-4,300	124,878	128,333
Office Techn-Typing	1.5	1.0	1.0	2,598-3,157	33,981	35,680
Temporary Help	0.9	-	-	(40,684)	-	-
Overtime	-	-	-	-	44,957	44,957
Totals, Executive Office	23.4	29.0	29.0	\$1,818,784	\$2,315,307	\$2,361,080
Administration Division						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	123,192	123,192
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	5,970-6,584	81,696	81,696
Acctg Administrator II	0.7	1.0	1.0	5,393-6,506	78,372	80,724
Acctg Administrator I-Supvr	0.4	1.0	1.0	5,079-6,127	68,785	71,907
Staff Services Mgr I	3.0	3.0	3.0	4,912-5,926	215,751	220,572
Assoc Business Mgt Analyst	1.3	2.0	2.0	4,255-5,172	126,282	128,352
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,255-5,172	116,128	118,878
Assoc Personnel Analyst	2.0	2.0	2.0	4,255-5,172	128,352	128,352
Assoc Treasury Prog Officer	1.8	2.0	2.0	4,255-5,172	128,352	128,352
Sr Acctg Officer-Spec	1.6	1.0	1.0	4,255-5,172	64,176	64,176
Business Service Officer II-Spec	0.8	-	-	3,877-4,714	-	-
Acctg Officer-Spec	2.0	2.0	2.0	3,715-4,516	98,196	103,104
Sr Pers Spec	2.0	2.0	2.0	3,538-4,300	106,704	106,704
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	41,856	41,856
Staff Services Analyst-Gen	2.6	3.0	3.0	2,724-4,300	128,642	135,075
Office Techn-Typing	2.6	3.0	3.0	2,598-3,157	101,259	106,321
Limited Exam/Appt Candidate	0.1	-	-	2,598-3,157	-	-
Acctg Techn	1.3	2.0	2.0	2,551-3,103	70,164	71,748
Business Service Asst-Spec	0.8	1.0	1.0	2,413-3,586	34,685	37,212
Office Asst-Typing	0.3	-	-	2,073-2,733	-	-
Temporary Help	0.4	-	-	(17,297)	-	-
Overtime	-	-	-	(8,883)	21,608	21,608
Totals, Administration Division	27.6	30.0	30.0	\$1,562,454	\$1,734,200	\$1,769,829
Cash Management Division						
Cash Management Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,116	115,116
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,992	109,992
Treasury Prog Mgr III	0.7	-	-	7,118-7,848	-	-
Treasury Prog Mgr II	1.5	1.0	1.0	5,664-6,832	84,768	84,768
Exec Asst	1.0	1.0	1.0	3,180-3,865	43,448	45,623
Temporary Help	0.4	0.9	0.9	(12,813)	34,100	34,100
Totals, Cash Management Administration	5.6	4.9	4.9	\$459,749	\$387,424	\$389,599
Vault Services Section:						
Treasury Prog Mgr I	0.6	-	-	4,912-5,926	-	-
Prog Techn III	0.6	-	-	2,854-3,470	-	-
Prog Techn II	0.6	-	-	2,551-3,103	-	-
Prog Techn	1.2	-	-	2,205-2,877	-	-
Office Asst Gen	0.3	-	-	2,006-2,679	-	-
Temporary Help	-	-	-	-	-	-
Totals, Vault Services Section	3.3	-	-	\$140,197	-	-
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	5,664-6,832	167,380	169,536
Treasury Prog Mgr I	1.0	2.0	2.0	4,912-5,926	134,472	137,519
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,255-5,172	122,388	125,304
Prog Techn III	0.2	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	1.3	2.0	2.0	2,724-4,300	93,318	97,980
Prog Techn II	0.4	1.0	1.0	2,551-3,103	32,472	34,098
Prog Techn	0.4	-	-	2,205-2,877	-	-
Temporary Help	0.2	-	-	(10,516)	-	-
Totals, Financial Services Section	7.5	9.0	9.0	\$459,633	\$550,030	\$564,437
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	84,768	84,768
Treasury Prog Mgr I	0.9	1.0	1.0	4,912-5,926	60,948	63,996
Assoc Treasury Prog Officer	2.9	4.0	4.0	4,255-5,172	229,629	240,093
Info Systems Techn Spec I	1.0	1.0	1.0	3,380-4,108	53,520	53,520
Supvng Prog Techn III	0.5	-	-	3,248-3,951	-	-
Supvng Prog Techn II	0.5	2.0	2.0	2,953-3,590	78,516	80,288
Prog Techn III	1.7	2.0	2.0	2,854-3,470	83,652	85,551
Staff Services Analyst-Gen	2.4	3.0	3.0	2,724-4,300	138,804	145,380
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	33,438	35,109
Prog Techn II	4.9	8.0	8.0	2,551-3,103	279,172	286,791
Prog Techn	1.6	3.0	3.0	2,205-2,877	91,104	93,876
Key Data Operator	1.9	2.0	2.0	2,082-2,877	58,587	61,518
Temporary Help	3.9	2.4	2.4	(134,378)	105,531	105,531
Overtime	-	-	-	(18,861)	17,302	17,302
Totals, Item Processing Section	24.1	30.4	30.4	\$1,082,805	\$1,314,971	\$1,353,723
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	84,768	84,768
Treasury Prog Mgr I	1.0	2.0	2.0	4,912-5,926	134,472	137,519
Assoc Treasury Prog Officer	3.9	4.0	4.0	4,255-5,172	253,557	256,101
Prog Techn III	1.0	1.0	1.0	2,854-3,470	42,903	43,056
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.9	8.0	8.0	\$441,054	\$519,820	\$525,564
Totals, Cash Management Division	47.4	52.3	52.3	\$2,583,438	\$2,772,245	\$2,833,323

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Investments Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	130,032	130,032
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,464	115,464
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,336	81,336
Treasury Prog Mgr II	3.0	3.0	3.0	5,664-6,832	238,942	246,456
Treasury Prog Mgr I	1.0	2.0	2.0	4,912-5,926	134,242	137,519
Assoc Treasury Prog Officer	3.8	4.0	4.0	4,255-5,172	231,681	242,761
Prog Techn III	0.3	1.0	1.0	2,951-3,588	40,932	42,597
Staff Services Analyst-Gen	2.9	3.0	3.0	2,724-4,300	125,304	131,563
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	67,616	70,993
Prog Techn II	0.6	-	-	2,551-3,103	-	-
Temporary Help	0.2	-	-	(7,952)	-	-
Overtime	-	-	-	(2,729)	15,750	15,750
Totals, Investments Division	16.7	18.0	18.0	\$1,072,327	\$1,181,299	\$1,214,471
Public Finance Division						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	126,240	126,240
C.E.A. III	2.0	2.0	2.0	8,594-9,476	216,840	216,840
Adm Asst I	1.1	1.0	1.0	3,538-4,300	43,896	46,092
Exec Secretary I	0.9	1.0	1.0	2,921-3,551	37,901	39,801
Office Techn-Typing	2.7	3.0	3.0	2,598-3,157	106,594	109,964
Temporary Help	2.7	-	-	(91,268)	-	-
Totals, Public Finance, Executive	10.4	8.0	8.0	\$619,048	\$531,471	\$538,937
Energy Program Section:						
Treasury Prog Mgr II	0.6	1.0	1.0	5,664-6,832	75,648	79,434
Treasury Prog Mgr I	0.8	1.0	1.0	4,912-5,926	62,726	65,865
Assoc Treasury Prog Officer	0.2	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	45,360	47,628
Overtime	-	-	-	(552)	10,000	10,000
Totals, Energy Program Section	2.5	3.0	3.0	\$141,050	\$193,734	\$202,927
Tobacco Bond Section:						
Treasury Prog Mgr II	0.7	1.0	1.0	5,664-6,832	70,284	73,800
Treasury Prog Mgr I	0.8	1.0	1.0	4,912-5,926	72,834	73,524
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	1.5	2.0	2.0	\$107,248	\$155,618	\$159,824
Debt Issuance Section:						
Treasury Prog Mgr III	0.7	1.0	1.0	6,884-7,590	86,840	91,184
Treasury Prog Mgr II	0.9	1.0	1.0	5,664-6,832	75,032	78,788
Treasury Prog Mgr I	2.7	4.0	4.0	4,912-5,926	274,595	283,417
Assoc Treasury Prog Officer	1.5	2.0	2.0	4,255-5,172	111,994	117,593
Staff Services Analyst-Gen	4.7	5.0	5.0	2,724-4,300	230,385	241,908
Overtime	-	-	-	(106)	-	-
Totals, Debt Issuance Section	10.5	13.0	13.0	\$605,523	\$778,846	\$812,890
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,884-7,590	92,272	94,176
Treasury Prog Mgr II	2.3	3.0	3.0	5,664-6,832	230,964	242,084
Treasury Prog Mgr I	1.3	2.0	2.0	4,912-5,926	130,869	136,830
Assoc Treasury Prog Officer	3.9	4.0	4.0	4,255-5,172	245,488	250,278
Staff Services Analyst-Gen	5.8	7.0	7.0	2,724-4,300	325,936	338,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(138)	-	-
Totals, Interim Finance Section	14.3	17.0	17.0	\$832,331	\$1,025,529	\$1,061,400
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,884-7,590	94,176	94,176
Treasury Prog Mgr II	1.7	2.0	2.0	5,664-6,832	151,134	157,596
Treasury Prog Mgr I	1.0	1.0	1.0	4,912-5,926	73,524	73,524
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,255-5,172	118,956	121,695
Staff Services Analyst-Gen	5.2	7.0	7.0	2,724-4,300	315,873	331,668
Overtime	-	-	-	(350)	-	-
Totals, Conduit Financing & Investor Relations Section	10.8	13.0	13.0	\$637,166	\$753,663	\$778,659
Totals, Public Finance Division	50.0	56.0	56.0	\$2,942,366	\$3,438,861	\$3,554,637
Securities Management Division						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,116	115,116
Treasury Prog Mgr III	0.7	-	-	6,844-7,590	-	-
Exec Asst	0.6	-	-	3,180-3,865	-	-
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	32,500	34,122
Totals, Securities Management, Executive	2.5	2.0	2.0	\$206,137	\$147,616	\$149,238
Bondholder Services Section:						
Treasury Prog Mgr II	0.6	1.0	1.0	5,664-6,832	80,379	83,913
Treasury Prog Mgr I	1.8	3.0	3.0	4,912-5,926	208,194	214,932
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,255-5,172	121,464	124,332
Prog Techn III	0.4	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	3.0	5.0	5.0	2,724-4,300	231,621	237,864
Prog Techn II	0.8	2.0	2.0	2,551-3,103	74,236	76,380
Prog Techn	0.4	1.0	1.0	2,205-2,877	35,634	35,700
Temporary Help	-	1.1	1.1	-	38,488	38,488
Overtime	-	-	-	(463)	58,710	58,710
Totals, Bondholder Services Section	9.0	15.1	15.1	\$481,607	\$848,726	\$870,319
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	81,036	84,254
Treasury Prog Mgr I	2.0	2.0	2.0	4,912-5,926	141,338	145,200
Assoc Treasury Prog Officer	3.7	4.0	4.0	4,255-5,172	242,402	247,562
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	134,506	139,079
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	9.7	10.5	10.5	\$585,713	\$633,191	\$650,004
Totals, Securities Management Division	21.2	27.6	27.6	\$1,273,457	\$1,629,533	\$1,669,561
Information Services Division						
Information Services Administration:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	117,360	117,360
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	44,064	44,064
Temporary Help	1.2	-	-	(44,035)	-	-
Totals, Information Services Administration	3.2	2.0	2.0	\$205,459	\$161,424	\$161,424
Application Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-6,876	89,580	89,580
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,388-6,548	81,468	85,536
Staff Programmer Analyst-Spec	5.9	7.0	7.0	4,898-5,955	515,592	521,979
Assoc Programmer Analyst-Spec	2.6	3.0	3.0	4,467-5,431	178,596	187,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	0.4	-	-	(13,380)	-	-
Overtime	-	-	-	(42,126)	18,690	18,690
Totals, Application Support	10.7	12.0	12.0	\$821,990	\$883,926	\$903,321
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-6,876	89,580	89,580
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	4,898-5,955	154,362	155,184
Assoc Info Systems Analyst-Spec	0.8	4.0	4.0	4,467-5,431	222,867	234,015
Asst Info Systems Analyst	1.5	-	-	3,106-4,903	-	-
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(630)	6,633	6,633
Totals, Client Services	5.1	7.4	7.4	\$347,830	\$488,483	\$500,453
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,205-7,541	80,844	84,888
Systems Software Spec II-Tech	3.4	4.0	4.0	5,378-6,537	300,350	310,756
Staff Info Systems Analyst-Spec	2.2	3.0	3.0	4,898-5,955	200,923	207,086
Systems Software Spec I-Tech	0.7	1.5	1.5	4,897-5,954	107,958	109,477
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,467-5,431	117,006	122,862
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	4,459-5,418	55,332	58,104
Temporary Help	1.2	-	-	(41,075)	-	-
Overtime	-	-	-	(16,357)	11,180	11,180
Totals, Technical Services	10.4	12.5	12.5	\$726,059	\$873,593	\$904,353
Totals, Information Services Division	29.4	33.9	33.9	\$2,101,338	\$2,407,426	\$2,469,551
TOTALS, AUTHORIZED POSITIONS	216.7	247.8	247.8	\$13,519,364	\$15,644,071	\$16,037,652
<i>Regular/Ongoing Positions</i>	205.2	242.5	242.5	13,014,771	15,195,552	15,589,133
<i>Temporary Help</i>	11.5	5.3	5.3	413,398	210,589	210,589
<i>Overtime</i>	-	-	-	91,195	237,930	237,930

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

Cash Management Division:

Vault Services Section:

Prog Techn II	-	-2.0	-2.0	\$2,638-3,209	-	-
---------------	---	------	------	---------------	---	---

Positions Abolished by the State Controller, 10%**General Fund Reduction**

Cash Management Division:

Vault Services Section:

Treasury Program Manager I	-	-1.0	-1.0	\$5,079-6,127	-	-
Prog Techn III	-	-1.0	-1.0	\$2,951-3,588	-	-
Prog Techn II	-	-1.0	-1.0	\$2,638-3,209	-	-
Prog Techn	-	-2.0	-2.0	\$2,280-2,975	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$8,209-8,879	\$112,404	\$112,404
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,666	80,724
Staff Services Mgr I	0.6	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Staff Services Analyst-Gen	2.1	2.0	2.0	2,724-4,300	84,039	88,240
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,308	37,308
Temporary Help	1.2	-	-	(23,611)	-	-
Overtime	-	-	-	(1,409)	-	-
Totals, Golden State Scholarshare Trust Program	6.7	6.0	6.0	\$355,115	\$367,197	\$376,195
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	58,579	61,507
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Totals, Governor's Scholarship Program	1.0	1.0	1.0	\$55,763	\$58,579	\$61,507
California Memorial Scholarship Program						
Overtime	-	-	-	-	30,000	-
Totals, California Memorial Scholarship Program	-	-	-	-	\$30,000	-
TOTALS, AUTHORIZED POSITIONS						
	7.7	7.0	7.0	\$410,878	\$455,776	\$437,702
<i>Regular/Ongoing Positions</i>	6.5	7.0	7.0	385,858	425,776	437,702
<i>Temporary Help</i>	1.2	-	-	23,611	-	-
<i>Overtime</i>	-	-	-	1,409	30,000	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
C.E.A. I	1.0	1.0	1.0	6,173-7,838	108,216	108,216
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Econ	1.8	2.0	2.0	5,309-6,451	154,824	154,824
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	131,075	134,123
Research Analyst II-Econ	1.0	1.0	1.0	4,619-5,616	65,262	67,392
Assoc Prog Spec	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Graphic Designer I	-	1.0	1.0	3,227-3,922	38,724	40,656
Asst Prog Spec	0.6	1.0	1.0	3,050-4,446	40,684	42,716
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	92,229	96,842
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Temporary Help	0.9	-	-	(23,732)	-	-
TOTALS, AUTHORIZED POSITIONS	13.9	17.0	17.0	\$900,759	\$1,086,209	\$1,106,121
<i>Regular/Ongoing Positions</i>	13.0	17.0	17.0	877,027	1,086,209	1,106,121
<i>Temporary Help</i>	0.9	-	-	23,732	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,379	73,524
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	128,352	128,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	136,629	143,460
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,902	34,545
TOTALS, AUTHORIZED POSITIONS	8.1	9.0	9.0	\$506,186	\$537,830	\$547,449
<i>Regular/Ongoing Positions</i>	8.1	9.0	9.0	506,186	537,830	547,449

LJE 0965 CALIFORNIA INDUSTRIAL DEVELOPMENT FINANCING ADVISORY COMMISSION 153

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$117,636	\$117,636
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$117,636	\$117,636	\$117,636
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	117,636	117,636	117,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,755-10,549	\$124,140	\$124,140
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst ¹	9.4	13.0	12.5	4,400-5,348	736,556	732,981
Staff Services Analyst-Gen	10.1	13.0	13.0	2,817-4,446	590,129	623,054
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	65,536	68,808
Office Techn-Typing (LEAP)	0.5	-	-	2,686-3,264	-	-
Overtime	-	-	-	(4,813)	-	-
TOTALS, AUTHORIZED POSITIONS	25.8	33.0	32.5	\$1,471,643	\$1,817,657	\$1,850,279
<i>Regular/Ongoing Positions</i>	25.8	33.0	32.5	1,466,830	1,817,657	1,850,279
<i>Overtime</i>	-	-	-	4,813	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Secretary	0.4	1.0	1.0	\$8,785-9,502	\$108,600	\$108,600
TOTALS, AUTHORIZED POSITIONS	0.4	1.0	1.0	\$45,250	\$108,600	\$108,600
<i>Regular/Ongoing Positions</i>	0.4	1.0	1.0	45,250	108,600	108,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
C.E.A. I	1.0	1.0	1.0	5,970-7,580	103,392	103,392
Treasury Prog Mgr II	0.3	1.0	1.0	5,857-7,064	78,162	81,987
Treasury Prog Mgr I	2.3	3.0	3.0	5,079-6,127	197,198	203,385
Assoc Treasury Prog Officer	3.1	2.0	2.0	4,400-5,348	126,822	128,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst	4.8	8.0	8.0	2,817-4,446	347,877	365,272
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	71,668	73,290
Temporary Help	1.5	0.8	0.8	(55,623)	38,434	38,434
Overtime	-	-	-	(476)	-	-
TOTALS, AUTHORIZED POSITIONS	16.2	19.8	19.8	\$947,062	\$1,131,121	\$1,161,680
<i>Regular/Ongoing Positions</i>	<i>14.7</i>	<i>19.0</i>	<i>19.0</i>	<i>890,963</i>	<i>1,092,687</i>	<i>1,123,246</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>0.8</i>	<i>0.8</i>	<i>55,623</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>476</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Director	1.0	1.0	1.0	\$9,215-9,969	\$113,400	\$113,400
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,232	95,232
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	84,763	84,768
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Treasury Prog Officer	3.3	4.0	4.0	4,400-5,348	238,954	244,480
Admin Asst II	1.0	1.0	1.0	4,400-5,348	59,069	61,965
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,924	47,952
Staff Services Analyst	2.5	3.0	3.0	2,817-4,466	137,733	144,618
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	29,048	30,500
Temporary Help	-	0.5	0.5	-	13,220	13,220
TOTALS, AUTHORIZED POSITIONS	13.1	15.5	15.5	\$852,968	\$966,391	\$983,183
<i>Regular/Ongoing Positions</i>	13.1	15.0	15.0	852,968	953,171	969,963
<i>Temporary Help</i>	-	0.5	0.5	-	13,220	13,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Director	0.4	1.0	1.0	\$6,155-6,458	\$73,860	\$73,860
TOTALS, AUTHORIZED POSITIONS	0.4	1.0	1.0	\$30,215	\$73,860	\$73,860
<i>Regular/Ongoing Positions</i>	0.4	1.0	1.0	30,215	73,860	73,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$114,024	\$114,024
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	78,981	82,932
Temporary Help	1.0	-	-	(66,116)	-	-
TOTALS, AUTHORIZED POSITIONS	4.7	5.0	5.0	\$330,458	\$321,357	\$325,308
<i>Regular/Ongoing Positions</i>	3.7	5.0	5.0	264,342	321,357	325,308
<i>Temporary Help</i>	1.0	-	-	66,116	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Director	0.9	1.0	1.0	\$8,369-9,053	\$105,300	\$105,300
Treasury Prog Mgr I	0.8	1.0	1.0	5,079-6,127	64,267	67,483
Assoc Treasury Prog Officer	0.8	2.0	2.0	4,400-5,348	107,140	112,497
Exec Asst	0.6	1.0	1.0	3,288-3,996	45,674	45,674
Staff Services Analyst	0.9	-	-	2,817-4,446	-	-
TOTALS, AUTHORIZED POSITIONS	4.0	5.0	5.0	\$256,132	\$322,381	\$330,954
<i>Regular/Ongoing Positions</i>	4.0	5.0	5.0	256,132	322,381	330,954