

Table of Contents

Legislative, Judicial, and Executive	Page
Legislative Counsel Bureau	LJE 1
Judicial Branch	LJE 4
Commission on Judicial Performance	LJE 26
California Technology Agency	LJE 27
Secretary for State and Consumer Services	LJE 34
Secretary for Business, Transportation, and Housing	LJE 35
Secretary for California Health and Human Services Agency	LJE 37
Secretary for Natural Resources	LJE 42
Office of the Inspector General	LJE 44
Secretary for Environmental Protection	LJE 46
Office of the Secretary for Education	LJE 48
Secretary for Labor and Workforce Development Agency	LJE 49
Office of Planning and Research	LJE 50
California Emergency Management Agency	LJE 51
Office of the Lieutenant Governor	LJE 61
Department of Justice	LJE 62
State Controller	LJE 100
Department of Insurance	LJE 106
California Gambling Control Commission	LJE 122
State Board of Equalization	LJE 124
Secretary of State	LJE 137
State Treasurer	LJE 141
Scholarshare Investment Board	LJE 146
California Debt and Investment Advisory Commission	LJE 147
California Debt Limit Allocation Committee	LJE 148
California Industrial Development Financing Advisory Commission	LJE 149
California Tax Credit Allocation Committee	LJE 150
California Alternative Energy and Advanced Transportation Financing Authority	LJE 151
California Pollution Control Financing Authority	LJE 152
California Health Facilities Financing Authority	LJE 153
California Urban Waterfront Area Restoration Financing Authority	LJE 154
California School Finance Authority	LJE 155
California Educational Facilities Authority	LJE 156

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$174,996	\$174,996	\$174,996
Chief Deputy Legislative Counsel	2.0	2.0	2.0	10,792-12,135	291,264	291,264
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
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	45,491	47,762
Overtime	-	-	-	(1,594)	1,000	1,000
Totals, Administrative	6.0	6.0	6.0	\$676,743	\$680,319	\$682,590
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	12.9	14.0	14.0	8,917-11,008	1,805,921	1,810,661
Deputy Legislative Counsel IV	12.9	17.0	17.0	8,492-10,484	2,090,320	2,101,128
C.E.A. II	2.7	3.0	3.0	7,815-8,616	416,088	416,088
Deputy Legislative Counsel III	18.2	21.0	21.0	7,686-9,484	2,286,563	2,338,421
Deputy Legislative Counsel	24.8	26.0	26.0	4,674-7,678	1,813,572	1,876,690
Legal Support Supervisor II	1.0	1.0	1.0	3,857-4,691	56,292	56,292
Graduate Legal Assistant	1.2	1.0	1.0	3,702-4,064	44,424	46,644
Legal Assistant	6.0	7.0	7.0	3,386-4,116	334,083	338,427
Legal Secretary	0.2	2.0	2.0	3,038-3,878	93,062	93,072
Temporary Help	3.0	7.0	7.0	(271,204)	423,300	423,300
Overtime	-	-	-	(113,513)	100,000	100,000
Totals, Legal	83.9	100.0	100.0	\$8,247,890	\$9,602,321	\$9,739,419
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	7.0	7.0	7.0	2,848-4,445	365,080	369,996
Office Techn-Gen	6.0	6.0	6.0	2,638-3,209	226,038	229,650
Overtime	-	-	-	(717)	4,000	4,000
Totals, Indexing	16.0	16.0	16.0	\$779,964	\$796,130	\$804,658
Library:						
Supervising Librarian I	1.0	1.0	1.0	4,786-5,818	69,816	69,816
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,994	33,240
Temporary Help	1.4	2.0	2.0	(45,515)	60,000	60,000
Overtime	-	-	-	-	2,000	2,000
Totals, Library	6.4	7.0	7.0	\$285,075	\$303,042	\$303,288
Office:						
Legal Office Adm I	1.0	1.0	1.0	4,245-5,161	61,227	61,932
Proofreader	5.0	5.0	5.0	4,091-4,091	245,460	245,460
Legal Support Supvr II	1.9	2.0	2.0	3,857-4,691	109,304	111,776
Legal Support Supvr I	4.8	6.0	6.0	3,507-4,264	286,455	295,290
Legal Secretary	1.8	-	-	3,038-3,878	-	-
Editorial Aid	2.0	2.0	2.0	2,746-3,339	76,272	80,088
Office Techn-Gen	3.0	3.0	3.0	2,638-3,209	114,460	115,524
Sr Legal Typist	20.3	28.0	28.0	2,589-3,516	1,079,067	1,099,432
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	6.8	7.0	7.0	2,074-2,770	231,327	232,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	26.8	41.0	41.0	(862,662)	948,600	948,600
Overtime	-	-	-	(232,908)	300,000	300,000
Totals, Office	74.4	96.0	96.0	\$3,098,973	\$3,486,084	\$3,524,694
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	233,448	233,448
Info Technology Spec III	0.4	-	-	6,114-7,804	-	-
Info Technician II	-	1.0	1.0	3,497-5,362	41,964	44,064
Info Technology Spec I	0.2	-	-	3,108-6,468	-	-
Executive Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Temporary Help	1.0	1.0	1.0	(112,661)	50,000	50,000
Overtime	-	-	-	-	300,000	300,000
Totals, LDC, Executive Office	3.6	5.0	5.0	\$398,984	\$661,652	\$665,564
Enterprise Technology (Infrastructure):						
C.E.A. II	1.6	2.0	2.0	7,815-8,616	212,148	212,148
Info Systems Mgr	11.4	12.0	12.0	7,118-8,239	1,149,216	1,166,650
Info Technology Spec III	23.1	25.0	25.0	6,114-7,804	2,228,946	2,254,648
Info Systems Supvr IV	2.0	2.0	2.0	5,886-7,455	178,920	178,920
Info Technology Spec II	40.9	41.0	41.0	5,565-7,104	3,376,149	3,417,199
Info Technician II	2.3	2.0	2.0	3,497-5,362	130,768	130,768
Info Technology Spec I	81.9	87.0	87.0	3,108-6,468	6,135,532	6,228,104
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.6	1.0	1.0	(141,601)	45,000	45,000
Overtime	-	-	-	(369,006)	340,000	340,000
Totals, LDC, Enterprise Technology	166.8	174.0	174.0	\$13,515,642	\$13,875,015	\$14,051,773
Customer Services:						
Coordinator-Legis Info System	0.9	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	2.0	2.0	2.0	7,815-8,616	211,968	211,968
Info Systems Mgr	7.4	9.0	9.0	7,118-8,239	872,210	880,432
Info Technology Spec III	8.8	9.0	9.0	6,114-7,804	833,046	840,228
Info Systems Supvr IV	3.8	3.0	3.0	5,886-7,455	268,380	268,380
Info Technology Spec II	30.1	31.0	31.0	5,565-7,104	2,589,472	2,608,698
Info Systems Supvr III	1.0	1.0	1.0	5,361-6,791	77,882	81,217
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Info Technician II	3.0	1.0	1.0	3,497-5,362	52,226	52,226
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Info Technology Spec I	104.0	111.0	111.0	3,108-6,468	7,732,773	7,876,248
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,911	49,260
Office Techn-Typing	5.0	6.0	6.0	2,686-3,264	222,122	225,391
Office Techn-Gen	2.8	3.0	3.0	2,638-3,209	115,524	115,524
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	8.5	7.0	7.0	(340,051)	389,000	389,000
Overtime	-	-	-	(199,788)	311,500	311,500
Totals, LDC, Customer Services	184.3	191.0	191.0	\$13,232,179	\$14,112,150	\$14,299,208
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	1.6	2.0	2.0	5,079-6,127	127,556	133,935
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Training Officer II	0.8	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	4.5	5.0	5.0	4,400-5,348	307,435	311,720
Sr Acctg Officer-Spec	0.1	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	2.5	3.0	3.0	3,841-4,670	149,091	153,879
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	51,944	53,352
Accountant I-Spec	3.0	2.0	2.0	2,870-3,488	80,299	82,557
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,177	47,436
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,379	35,053
Pers Spec	3.0	3.0	3.0	2,602-4,067	126,396	130,272
Temporary Help	2.1	2.0	2.0	(104,488)	71,200	71,200
Overtime	-	-	-	(840)	4,000	4,000
Totals, Personnel and Accounting	22.9	24.0	24.0	\$1,210,518	\$1,254,069	\$1,280,996
Administrative Support						
Staff Services Mgr II-MgrI	2.0	2.0	2.0	5,576-6,808	163,392	163,392
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Training Officer II	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Business Service Officer II-Supvr	-	1.0	1.0	4,216-5,079	50,592	53,124
Legal Support Supvr II	0.5	1.0	1.0	3,857-4,691	46,284	48,600
Staff Services Analyst - Exempt	1.0	1.0	1.0	2,817-4,446	46,092	46,092
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	6.0	6.0	6.0	(185,438)	182,200	182,200
Overtime	-	-	-	(7,009)	15,000	15,000
Totals, Administrative Support	15.7	20.0	20.0	\$740,447	\$958,635	\$967,731
TOTALS, AUTHORIZED POSITIONS	580.0	639.0	639.0	\$42,186,415	\$45,729,417	\$46,319,921
<i>Regular/Ongoing Positions</i>	529.6	572.0	572.0	39,197,420	42,182,617	42,773,121
<i>Temporary Help</i>	50.4	67.0	67.0	2,063,620	2,169,300	2,169,300
<i>Overtime</i>	-	-	-	925,375	1,377,500	1,377,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,111-14,475	173,700	173,700
Principal Attorney to Chief Justice	1.0	1.0	1.0	11,111-14,475	173,700	173,700
Supervising Supreme Court Attorney	7.0	7.0	7.0	10,367-13,528	1,136,352	1,136,352
Managing Appellate Court Attorney	3.0	3.0	3.0	10,367-13,528	481,235	486,304
Reporter of Decisions	1.0	1.0	1.0	10,341-12,883	154,596	154,596
Supreme Court Chambers Attorney, F	23.8	23.9	23.9	9,849-12,269	3,495,084	3,501,663
Lead Supreme Court Attorney	2.0	2.0	2.0	9,849-12,269	294,456	294,456
Senior Supreme Court Attorney	28.8	30.0	30.0	8,508-11,970	4,262,008	4,282,450
Supreme Court Chambers Attorney, E	0.8	4.5	4.5	8,508-11,970	565,271	580,036
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	116,390	120,345
Supreme Court Chambers Attorney, D	2.0	1.0	1.0	7,516-10,575	108,015	111,798
Supreme Court Attorney, D	10.2	12.0	12.0	7,516-10,575	1,311,561	1,348,577
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	92,525	95,762
Supreme Court Chambers Attorney, C	0.8	-	-	6,531-8,748	-	-
Supreme Court Attorney, C	0.8	1.0	1.0	6,531-8,748	82,800	85,704
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,167-7,902	94,824	94,824
Calendar Coordinator	1.0	1.0	1.0	6,167-7,902	94,462	94,824
Supreme Court Attorney, B	2.5	4.0	4.0	5,940-7,955	317,579	328,699
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	77,915	80,647
Administrative Specialist II	-	1.0	1.0	5,406-6,925	75,738	78,390
Senior Executive Judicial Assistant to Chief	2.0	2.0	2.0	5,358-6,868	163,830	164,832
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	149,396	151,840
Supreme Court Attorney, A	1.0	-	-	4,907-5,174	-	-
Executive Secretary to Clerk/Administrator of SC	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Judicial Assistant to Supreme Court Justice	5.8	6.0	6.0	4,861-6,229	445,326	447,522
Senior Deputy Clerk	9.1	9.0	9.0	4,861-6,229	643,844	655,936
Legal Editorial Assistant	1.0	1.0	1.0	4,640-5,946	71,352	71,352
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,630-5,932	71,184	71,184
Deputy Clerk	2.2	4.0	4.0	4,417-5,661	243,602	252,113
Lead Judicial Secretary	1.0	1.0	1.0	4,015-5,147	56,577	58,554
Assistant Deputy Clerk III	2.0	1.0	1.0	4,015-5,147	61,764	61,764
Judicial Secretary II	0.5	1.0	1.0	3,826-4,901	53,604	55,476
Assistant Deputy Clerk II	4.0	4.0	4.0	3,650-4,679	214,240	217,960
Senior Office Technician	1.0	1.0	1.0	3,180-4,073	48,416	48,876
Office Technician II	2.0	2.0	2.0	2,891-3,704	85,296	87,012
Supreme Court-ACTF:						
Senior Supreme Court Attorney	1.8	2.0	2.0	8,508-11,970	269,274	273,666
Supreme Court Attorney, D	0.3	-	-	7,516-10,575	-	-
Deputy Clerk	0.6	1.0	1.0	4,417-5,661	67,548	67,932
Supreme Court-Los Angeles:						
Supervising Deputy Clerk	0.5	1.0	1.0	5,346-6,850	72,810	75,354
Deputy Clerk	1.1	2.0	2.0	4,417-5,661	120,336	124,536
Temporary Help	-	-	-	(530,995)	500,000	500,000
Overtime	-	-	-	(4,742)	4,742	4,742

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Supreme Court	137.6	147.4	147.4	\$17,005,590	\$18,254,996	\$18,417,122
California Judicial Center Library						
Judicial Center Law Librarian	1.0	1.0	1.0	7,422-9,509	114,108	114,108
Law Librarian	0.4	0.8	0.8	5,938-7,608	66,571	68,899
Assistant Law Librarian II	0.6	0.6	0.6	5,406-6,925	49,267	50,995
Assistant Law Librarian I	0.6	2.6	2.6	4,913-6,296	178,976	185,236
Senior Law Library Technician	2.0	2.0	2.0	3,617-4,634	111,216	111,216
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	50,556	50,556
Temporary Help	-	-	-	(115,446)	100,000	100,000
Totals, California Judicial Center Library	5.6	8.0	8.0	\$507,422	\$670,694	\$681,010
Totals, Supreme Court	143.2	155.4	155.4	\$17,513,012	\$18,925,690	\$19,098,132
Courts of Appeal						
First Appellate District-San Francisco:						
Appellate Court Justice	19.8	20.0	20.0	17,050-17,732	4,100,164	4,100,164
COA Managing Attorney to the APJ	0.6	1.0	1.0	10,367-13,528	162,336	162,336
Managing Appellate Court Attorney	0.4	-	-	10,367-13,528	-	-
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Lead Appellate Court Attorney	22.9	23.4	23.4	9,849-12,269	3,377,399	3,410,830
Senior Appellate Court Attorney	28.0	31.6	31.6	8,508-11,970	4,155,866	4,247,539
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	114,357	118,364
Appellate Court Attorney, D	1.6	2.0	2.0	7,516-10,575	206,654	213,886
Supervising Administrative Specialist	0.1	1.0	1.0	5,938-7,608	85,782	88,776
Supervising Court Systems Administrator	0.8	1.0	1.0	5,660-7,617	85,647	88,644
Administrative Specialist II	2.9	2.0	2.0	5,406-6,925	166,200	166,200
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	82,200	82,200
Court Systems Administrator	1.3	1.0	1.0	4,923-6,624	78,896	79,488
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Senior Deputy Clerk	5.0	6.0	6.0	4,861-6,229	441,864	444,252
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Judicial Assistant to Appellate Justice	18.5	19.0	19.0	4,637-5,942	1,331,232	1,336,995
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	72,288	72,288
Deputy Clerk	5.9	7.0	7.0	4,417-5,661	446,452	454,192
Judicial Assistant	2.4	4.0	4.0	4,207-5,391	245,932	251,424
Assistant Deputy Clerk III	1.0	-	-	4,015-5,147	-	-
Senior Administrative Support Technician	1.0	1.0	1.0	3,879-4,967	59,604	59,604
Assistant Deputy Clerk II	4.0	4.0	4.0	3,650-4,679	189,767	196,400
Judicial Secretary I	-	1.0	1.0	3,477-4,457	48,744	50,448
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,600	40,992
Totals, Courts of Appeal-1st District	123.2	132.0	132.0	\$14,496,300	\$15,802,816	\$15,976,854
Second Appellate District:						
Second District-Los Angeles:						
Appellate Court Justice	27.1	28.0	28.0	17,050-17,732	5,736,956	5,736,956
COA Managing Attorney to the APJ	0.6	1.0	1.0	10,367-13,528	157,752	157,752
Managing Appellate Court Attorney	0.4	-	-	10,367-13,528	-	-
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	157,752	157,752
Lead Appellate Court Attorney	31.7	34.5	34.5	9,849-12,269	4,857,861	4,887,585
Senior Appellate Court Attorney	62.7	66.0	66.0	8,508-11,970	8,594,055	8,731,040
Assistant Clerk/Administrator-B	1.1	2.0	2.0	7,989-10,246	217,991	221,445
Appellate Court Attorney, D	4.4	5.5	5.5	7,516-10,575	508,680	526,485

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Administrative Specialist	1.0	2.0	2.0	5,938-7,608	158,834	164,386
Law Librarian	1.0	1.0	1.0	5,938-7,608	88,728	88,728
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	82,897	85,798
Assistant Law Librarian II	1.0	1.0	1.0	5,406-6,925	80,772	80,772
Administrative Specialist II	0.9	-	-	5,406-6,925	-	-
Supervising Deputy Clerk	2.0	3.0	3.0	5,346-6,850	232,528	235,152
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	142,317	144,592
Appellate Court Attorney, A	0.7	1.0	1.0	4,907-5,174	60,348	60,348
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,861-6,229	70,701	72,303
Senior Deputy Clerk	14.0	16.0	16.0	4,861-6,229	1,147,857	1,154,859
Judicial Assistant to Appellate Justice	27.9	28.0	28.0	4,637-5,942	1,913,207	1,924,325
Associate Court Systems Administrator	1.3	2.0	2.0	4,477-6,024	129,333	131,982
Deputy Clerk	8.7	9.0	9.0	4,417-5,661	568,264	575,848
Judicial Assistant	5.1	6.0	6.0	4,207-5,391	370,045	373,351
Assistant Court Systems Administrator	0.8	-	-	4,069-5,477	-	-
Assistant Deputy Clerk III	2.3	2.0	2.0	4,015-5,147	65,354	112,436
Judicial Secretary II	7.0	12.0	12.0	3,826-4,901	641,112	657,385
Graduate Legal Assistant	0.3	-	-	3,806-4,427	-	-
Assistant Deputy Clerk II	2.7	3.0	3.0	3,650-4,679	138,414	143,251
Administrative Support Technician	2.0	2.0	2.0	3,525-4,517	103,713	105,039
Judicial Secretary I	1.8	2.0	2.0	3,477-4,457	96,546	99,924
Assistant Deputy Clerk I	2.0	2.0	2.0	3,321-4,254	84,004	86,940
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	49,140	49,140
Supervising Custodian	1.0	1.0	1.0	3,207-4,109	48,876	48,876
Receptionist II	5.0	5.0	5.0	3,024-3,874	205,752	212,735
Appellate Court Records Assistant	0.3	-	-	2,946-3,777	-	-
Lead Custodian	1.0	1.0	1.0	2,789-3,575	42,636	42,636
Custodian	10.4	11.0	11.0	2,534-3,250	416,581	418,318
Office Assistant I	1.0	1.0	1.0	2,340-2,999	32,082	33,204
Temporary Help	-	-	-	(381,990)	-	-
Overtime	-	-	-	(66,738)	-	-
Second District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	17,050-17,732	818,396	818,396
Senior Appellate Court Attorney	14.0	14.0	14.0	8,508-11,970	1,900,621	1,911,535
Assistant Clerk/Administrator-B	0.5	1.0	1.0	7,989-10,246	108,852	112,656
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	75,348	77,280
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	349,362	353,960
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	4,637-5,942	276,300	277,296
Supervising Judicial Assistant	-	1.0	1.0	4,417-5,661	60,168	62,268
Deputy Clerk	-	1.0	1.0	4,417-5,661	60,168	62,268
Judicial Assistant	1.0	2.0	2.0	4,207-5,391	120,180	122,184
Judicial Secretary II	-	1.0	1.0	3,826-4,901	52,104	53,928
Senior Law Library Technician	1.0	1.0	1.0	3,617-4,634	54,048	54,048
Temporary Help	-	-	-	(49,620)	-	-
Totals, Courts of Appeal-2nd District	264.7	289.0	289.0	\$29,220,845	\$31,076,635	\$31,427,162
Third Appellate District-Sacramento:						
Appellate Court Justice	9.0	11.0	11.0	17,050-17,732	2,258,773	2,258,773
COA Managing Attorney to the APJ	0.6	1.0	1.0	10,367-13,528	153,972	153,972
Managing Appellate Court Attorney	0.4	-	-	10,367-13,528	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	137,376	142,188
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Lead Appellate Court Attorney	10.5	12.0	12.0	9,849-12,269	1,665,275	1,669,787
Senior Appellate Court Attorney	21.8	21.0	21.0	8,508-11,970	2,640,438	2,685,173
Appellate Court Attorney, D	1.2	2.0	2.0	7,516-10,575	191,957	198,669
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	97,597	101,014
Appellate Court Attorney, B	0.6	1.0	1.0	5,940-7,955	72,736	75,281
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	83,028	85,720
Law Librarian	1.0	1.0	1.0	5,938-7,608	77,424	80,136
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	0.4	-	-	4,907-5,174	-	-
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	8.9	10.0	10.0	4,637-5,942	670,440	672,600
Deputy Clerk	6.2	6.0	6.0	4,417-5,661	384,171	386,384
Judicial Assistant	2.3	3.0	3.0	4,207-5,391	181,905	183,609
Assistant Deputy Clerk III	3.7	4.0	4.0	4,015-5,147	220,355	226,388
Senior Administrative Support Technician	1.5	2.0	2.0	3,879-4,967	99,324	102,801
Judicial Secretary II	0.4	2.0	2.0	3,826-4,901	97,438	100,847
Graduate Legal Assistant	-	0.5	0.5	3,806-4,427	24,012	24,852
Assistant Deputy Clerk II	2.1	2.0	2.0	3,650-4,679	95,292	98,628
Administrative Support Technician	0.3	-	-	3,525-4,517	-	-
Judicial Secretary I	0.6	-	-	3,477-4,457	-	-
Assistant Deputy Clerk I	0.3	1.0	1.0	3,321-4,254	45,356	46,944
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	47,952	47,952
Supervising Custodian	-	1.0	1.0	3,207-4,109	42,636	44,124
Receptionist II	0.4	1.0	1.0	3,024-3,874	36,818	38,110
Appellate Court Records Assistant	-	1.0	1.0	2,946-3,777	39,168	40,536
Receptionist I	0.6	-	-	2,747-3,522	-	-
Office Assistant II	2.3	3.0	3.0	2,574-3,297	102,124	105,696
Custodian	2.0	2.0	2.0	2,534-3,250	75,776	75,864
Third District-ACTF:						
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Judicial Secretary II	1.0	1.0	1.0	3,826-4,901	50,189	51,940
Temporary Help	-	-	-	(146,578)	-	-
Totals, Courts of Appeal-3rd District	88.1	99.5	99.5	\$9,176,487	\$10,179,844	\$10,288,784
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	10.0	10.0	10.0	17,050-17,732	2,054,174	2,054,174
COA Managing Attorney to the APJ	0.6	1.0	1.0	10,367-13,528	147,460	152,626
Managing Appellate Court Attorney	0.4	-	-	10,367-13,528	-	-
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	157,752	157,752
Supervising Appellate Court Attorney	2.0	2.0	2.0	10,341-12,883	300,150	300,504
Lead Appellate Court Attorney	12.2	14.0	14.0	9,849-12,269	1,961,729	1,975,303
Senior Appellate Court Attorney	14.4	15.0	15.0	8,508-11,970	1,962,785	2,000,583
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	112,758	116,706
Appellate Court Attorney, D	1.7	2.0	2.0	7,516-10,575	219,000	222,348
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	155,468	158,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	154,560	154,560
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	72,636	72,636
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	356,748	359,064
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,637-5,942	623,916	623,916
Supervising Judicial Assistant	1.0	1.0	1.0	4,417-5,661	58,540	60,592
Deputy Clerk	3.0	4.0	4.0	4,417-5,661	255,354	259,440
Judicial Assistant	3.0	3.0	3.0	4,207-5,391	174,301	178,812
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	47,532	49,192
Receptionist II	0.2	1.0	1.0	3,024-3,874	39,252	40,628
Appellate Court Records Assistant	1.0	1.0	1.0	2,946-3,777	39,700	41,088
Receptionist I	0.8	-	-	2,747-3,522	-	-
Temporary Help	-	-	-	(705)	-	-
Fourth District-Riverside:						
Appellate Court Justice	6.7	7.0	7.0	17,050-17,732	1,432,193	1,432,193
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
Lead Appellate Court Attorney	1.7	5.0	5.0	9,849-12,269	695,249	698,340
Senior Appellate Court Attorney	18.8	15.5	15.5	8,508-11,970	2,049,258	2,073,647
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	111,060	114,750
Appellate Court Attorney, D	0.5	0.5	0.5	7,516-10,575	56,584	58,564
Appellate Court Attorney, C	1.0	2.0	2.0	6,531-8,748	159,492	165,084
Appellate Court Attorney, B	2.0	1.0	1.0	5,940-7,955	72,320	74,851
Law Librarian	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Supervising Deputy Clerk	2.0	2.0	2.0	5,346-6,850	154,712	155,976
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	75,408	75,408
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	70,896	70,896
Senior Deputy Clerk	1.0	2.0	2.0	4,861-6,229	137,100	139,416
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	66,558	68,886
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,637-5,942	400,656	404,706
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	61,320	63,468
Supervising Judicial Assistant	1.0	1.0	1.0	4,417-5,661	63,409	64,369
Deputy Clerk	3.5	4.0	4.0	4,417-5,661	251,240	255,681
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	111,373	115,273
Assistant Deputy Clerk III	0.5	1.0	1.0	4,015-5,147	49,026	50,742
Assistant Deputy Clerk II	1.5	1.0	1.0	3,650-4,679	44,951	46,527
Assistant Deputy Clerk I	1.0	1.0	1.0	3,321-4,254	48,432	48,432
Appellate Court Records Assistant	1.6	2.0	2.0	2,946-3,777	79,972	82,066
Custodian	1.0	1.0	1.0	2,534-3,250	36,996	36,996
Temporary Help	-	-	-	-	34,000	34,000
Fourth District-Santa Ana:						
Appellate Court Justice	8.0	8.0	8.0	17,050-17,732	1,636,792	1,636,792
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	151,116	155,872
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	150,252	150,252
Lead Appellate Court Attorney	9.1	10.0	10.0	9,849-12,269	1,392,614	1,406,529
Senior Appellate Court Attorney	15.9	18.0	18.0	8,508-11,970	2,387,925	2,421,264
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	119,448	119,448
Appellate Court Attorney, D	1.0	-	-	7,516-10,575	-	-
Law Librarian	1.0	1.0	1.0	5,938-7,608	81,660	84,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	79,896	79,896
Court Systems Administrator	1.8	2.0	2.0	4,923-6,624	147,966	150,444
Administrative Specialist I	-	1.0	1.0	4,913-6,296	60,408	62,520
Executive Judicial Assistant to Appellate Justice	0.9	1.0	1.0	4,861-6,229	62,740	64,936
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	141,672	144,084
Settlement Conference Coordinator	0.8	1.0	1.0	4,861-6,229	72,636	72,636
Judicial Assistant to Appellate Justice	6.5	7.0	7.0	4,637-5,942	474,048	476,082
Deputy Clerk	1.9	3.0	3.0	4,417-5,661	176,576	182,750
Judicial Assistant	1.7	3.0	3.0	4,207-5,391	183,048	185,052
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	54,708	56,628
Judicial Secretary II	0.2	-	-	3,826-4,901	-	-
Assistant Deputy Clerk II	2.0	2.0	2.0	3,650-4,679	98,064	101,496
Administrative Support Technician	1.0	-	-	3,525-4,517	-	-
Judicial Secretary I	1.0	1.0	1.0	3,477-4,457	47,424	49,080
Assistant Deputy Clerk I	1.0	-	-	3,321-4,254	-	-
Law Library Technician II	-	1.0	1.0	3,288-4,213	44,784	46,356
Receptionist II	1.0	1.0	1.0	3,024-3,874	43,040	44,544
Appellate Court Records Assistant	0.7	1.0	1.0	2,946-3,777	40,140	41,544
Custodian	1.0	1.0	1.0	2,534-3,250	32,201	33,326
Totals, Courts of Appeal-4th District	196.6	209.0	209.0	\$21,787,859	\$23,391,006	\$23,630,150
Fifth Appellate District-Fresno:						
Appellate Court Justice	9.7	10.0	10.0	17,050-17,732	2,054,174	2,054,174
COA Managing Attorney to the APJ	0.6	1.0	1.0	10,367-13,528	153,972	153,972
Managing Appellate Court Attorney	0.4	-	-	10,367-13,528	-	-
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	131,688	136,292
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,640	146,640
Lead Appellate Court Attorney	11.0	11.0	11.0	9,849-12,269	1,501,125	1,513,169
Senior Appellate Court Attorney	18.9	19.0	19.0	8,508-11,970	2,516,418	2,538,050
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	102,567	105,498
Law Librarian	1.0	1.0	1.0	5,938-7,608	77,670	80,388
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	72,008	74,524
Administrative Specialist II	-	1.0	1.0	5,406-6,925	71,856	74,376
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	77,040	77,988
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
Senior Deputy Clerk	3.9	5.0	5.0	4,861-6,229	338,590	346,220
Judicial Assistant to Appellate Justice	8.8	9.0	9.0	4,637-5,942	575,303	584,712
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	65,316	67,608
Deputy Clerk	0.2	-	-	4,417-5,661	-	-
Court Bldg Supvr	1.0	1.0	1.0	4,410-5,656	53,228	55,088
Assistant Court Systems Administrator	1.0	1.0	1.0	4,069-5,477	49,680	51,414
Lead Judicial Secretary	0.6	1.0	1.0	4,015-5,147	58,596	58,596
Assistant Deputy Clerk III	2.8	3.0	3.0	4,015-5,147	151,874	157,195
Judicial Secretary II	3.2	4.0	4.0	3,826-4,901	202,148	207,265
Assistant Deputy Clerk II	0.5	1.0	1.0	3,650-4,679	52,308	53,238
Administrative Support Technician	1.0	1.0	1.0	3,525-4,517	48,450	50,148
Assistant Deputy Clerk I	0.5	1.0	1.0	3,321-4,254	42,906	44,406
Office Technician II	0.5	1.0	1.0	2,891-3,704	38,436	39,780
Custodian	2.0	2.0	2.0	2,534-3,250	67,643	69,995

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Courts of Appeal-5th District	74.6	81.0	81.0	\$8,094,319	\$8,779,416	\$8,870,516
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	17,050-17,732	1,440,377	1,440,377
COA Managing Attorney to the APJ	0.6	1.0	1.0	10,367-13,528	143,841	148,878
Managing Appellate Court Attorney	0.4	-	-	10,367-13,528	-	-
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	156,456	161,928
Lead Appellate Court Attorney	7.8	8.0	8.0	9,849-12,269	1,174,112	1,177,824
Senior Appellate Court Attorney	14.9	15.0	15.0	8,508-11,970	2,028,322	2,054,963
Appellate Court Attorney, D	1.0	1.0	1.0	7,516-10,575	95,931	99,285
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	112,116	112,116
Law Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	87,132	89,901
Administrative Specialist II	-	2.0	2.0	5,406-6,925	151,488	156,792
Supervising Deputy Clerk	0.6	1.0	1.0	5,346-6,850	74,916	77,544
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	79,488	79,488
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	74,748	74,748
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	144,822	147,275
Judicial Assistant to Appellate Justice	5.9	6.0	6.0	4,637-5,942	413,430	417,920
Deputy Clerk	2.2	3.0	3.0	4,417-5,661	193,431	199,386
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	120,094	122,036
Judicial Secretary II	-	1.0	1.0	3,826-4,901	53,604	55,476
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	55,780	56,148
Temporary Help	-	-	-	(64,739)	-	-
Totals, Courts of Appeal-6th District	51.4	56.0	56.0	\$6,348,838	\$6,691,384	\$6,763,381
Totals, Courts of Appeal	798.6	866.5	866.5	\$89,124,648	\$95,921,101	\$96,956,847
Judicial Council						
Executive Division:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	227,196	227,196
Special Consultant	0.5	1.0	1.0	17,034	165,276	165,276
Chief Deputy Administrative Director	1.0	1.0	1.0	15,216-18,496	221,952	221,952
Executive Office Liaison III	1.0	1.0	1.0	8,164-12,744	121,437	125,685
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,208-6,718	80,616	80,616
Executive Secretary to Chief Deputy Director	0.7	1.0	1.0	5,208-6,718	67,716	70,083
Secretary II	1.0	1.0	1.0	3,477-4,457	48,862	50,571
Appellate and Trial Court Judicial Services:						
Division Director	0.7	1.0	1.0	11,007-14,950	143,464	148,486
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	226,354	234,274
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	91,296	91,296
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	85,820	87,108
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	150,638	151,464
Administrative Coordinator II	2.4	3.0	3.0	4,477-5,738	200,460	202,656
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	57,160	59,158
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	59,920	58,824
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	143,288	148,302
Senior Security Coordinator	4.0	4.0	4.0	5,944-7,616	330,066	340,813

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Security Analyst	1.0	1.0	1.0	5,406-6,925	72,860	75,412
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Emergency Response & Planning (GF):						
Manager	1.0	1.0	1.0	8,164-12,744	118,166	122,306
Security Coordinator	1.0	1.0	1.0	5,406-6,925	77,406	80,114
Temporary Help	-	-	-	(112,744)	112,785	112,785
Overtime	-	-	-	(4,768)	-	-
Totals, Executive Division	29.2	31.0	31.0	\$2,893,736	\$3,133,650	\$3,185,289
Office of the General Counsel:						
General Counsel:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	181,464	181,464
Managing Attorney	3.8	3.0	3.0	10,367-13,528	454,525	470,114
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	167,447	171,000
Supervising Attorney	2.0	3.0	3.0	8,933-12,568	415,052	425,720
Senior Attorney	8.2	8.0	8.0	8,508-11,970	1,131,486	1,143,320
Attorney	21.5	21.0	21.0	7,516-10,575	2,509,680	2,560,856
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	79,302	82,082
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	162,266	164,796
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,644	64,840
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	134,172	134,172
Administrative Coordinator I	2.1	2.0	2.0	4,069-5,217	112,275	116,205
Administrative Secretary	0.4	2.0	2.0	3,827-4,902	107,256	111,000
Secretary II	4.4	6.0	6.0	3,477-4,457	297,445	306,948
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,516-10,575	104,356	108,008
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Real Estate Unit:						
Managing Attorney	0.9	1.0	1.0	10,367-13,528	146,796	147,224
Attorney	5.0	5.0	5.0	7,516-10,575	619,245	629,430
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	53,691	55,569
Regional Office Assistance Group:						
Senior Attorney	0.8	1.0	1.0	8,508-11,970	138,358	142,184
Attorney	5.3	7.0	7.0	7,516-10,575	835,109	855,414
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	62,304	62,604
Administrative Secretary	0.8	1.0	1.0	3,827-4,902	52,341	54,174
Secretary II	0.8	1.0	1.0	3,477-4,457	47,398	49,052
Civil Justice Center:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,416	150,816
Temporary Help	-	-	-	(59,289)	59,289	59,289
Totals, Office of the General Counsel	69.7	75.0	75.0	\$7,514,146	\$8,222,029	\$8,383,993
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	166,345	172,164
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,851	147,853
Senior Attorney	2.0	2.0	2.0	8,508-11,970	272,520	272,520
Attorney	0.8	1.0	1.0	7,516-10,575	104,140	107,785
Senior Government Affairs Analyst	2.8	3.0	3.0	5,938-7,608	252,108	254,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	80,748	82,620
Executive Secretary	1.0	1.0	1.0	4,810-6,166	62,544	64,732
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	111,970	115,753
Secretary I	1.0	1.0	1.0	3,164-4,053	41,256	42,696
Overtime	-	-	-	-	1,476	1,476
Totals, Office of Governmental Affairs	12.6	13.0	13.0	\$1,193,024	\$1,235,958	\$1,262,467
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	179,400	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	147,984	153,162
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	145,406	149,367
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,260	141,024
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	118,352	121,157
Supervising Research Analyst	2.0	2.0	2.0	6,844-10,146	203,794	210,934
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	78,015	80,744
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	181,896	182,592
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	69,172	71,588
Research Analyst	1.3	2.0	2.0	5,406-6,925	148,399	153,184
Executive Secretary	1.0	1.0	1.0	4,810-6,166	61,042	63,184
Administrative Coordinator I	1.4	1.0	1.0	4,069-5,217	54,675	56,589
Administrative Secretary	0.9	1.0	1.0	3,827-4,902	53,628	55,500
Secretary II	-	1.0	1.0	3,477-4,457	45,528	47,124
DCSS Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,816	150,816
Senior Attorney	1.8	2.0	2.0	8,508-11,970	267,564	271,896
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	80,719	83,547
Accountant	1.0	1.0	1.0	5,406-6,925	72,000	74,520
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	63,894	66,132
Accounting Technician	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Staff Analyst I	0.4	1.0	1.0	4,069-5,217	57,048	59,040
Secretary II	1.0	1.0	1.0	3,477-4,457	48,631	50,330
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	162,336	162,336
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,812	141,604
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,267	58,234
Judicial Review and Technical Assistance:						
Supervising Attorney	0.3	-	-	8,933-12,568	-	-
Senior Attorney	1.0	1.0	1.0	8,508-11,970	132,174	136,800
Attorney	2.5	2.0	2.0	7,516-10,575	218,207	225,844
Court Improvement Project:						
Supervising Attorney	0.8	1.0	1.0	8,933-12,568	131,554	136,161
Senior Attorney	0.7	1.0	1.0	8,508-11,970	124,358	128,713
Manager	2.0	2.0	2.0	8,164-12,744	238,843	247,202
Attorney	1.0	1.0	1.0	7,516-10,575	107,588	111,354
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,774	90,792
Staff Analyst II	-	1.0	1.0	4,477-5,738	62,748	64,944
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,462	57,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Court Improvement Program Grants:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	119,881	124,081
Attorney	2.5	4.0	4.0	7,516-10,575	433,693	448,878
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	172,485	175,329
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.6	2.0	2.0	4,069-5,217	109,356	113,190
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	108,087	111,870
Court Services Analyst	0.6	1.0	1.0	5,406-6,925	83,100	83,100
Other Small Grants:						
Court Services Analyst	0.3	-	-	5,406-6,925	-	-
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	126,606	131,037
Senior Attorney	1.1	2.0	2.0	8,508-11,970	262,361	271,545
Attorney	1.0	1.0	1.0	7,516-10,575	118,346	122,486
Supervising Research Analyst	1.0	1.0	1.0	6,844-10,146	118,352	121,157
Associate Attorney I	1.0	1.0	1.0	5,940-7,955	88,500	91,596
Senior Court Services Analyst	0.2	1.0	1.0	5,938-7,608	83,220	83,220
Senior Research Analyst	1.4	2.0	2.0	5,938-7,608	174,516	174,516
Court Services Analyst	0.3	1.0	1.0	5,406-6,925	75,744	75,744
Education Specialist II	0.5	1.0	1.0	5,406-6,925	83,100	83,100
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	211,562	218,748
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	3.3	3.0	3.0	4,069-5,217	171,027	177,009
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	56,911	58,898
Violence Against Women-Education						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	150,816	150,816
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	1.0	1.0	1.0	5,938-7,608	55,462	57,404
Violence Against Women-Recovery Act:						
Supervising Attorney	0.7	1.0	1.0	8,933-12,568	148,144	150,816
Attorney	0.5	1.0	1.0	7,516-10,575	112,944	116,892
Comprehensive Court Implementation Act:						
Manager	1.0	1.0	1.0	8,164-12,744	109,722	113,568
Supervising Research Analyst	0.8	1.0	1.0	6,844-10,146	98,376	101,826
Court Services Analyst	0.8	2.0	2.0	5,406-6,925	144,273	149,314
Administrative Coordinator I	1.2	2.0	2.0	4,069-5,217	118,813	122,965
Staff Analyst I	0.2	-	-	4,069-5,217	-	-
Blue Ribbon Commission:						
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Mental Health Services:						
Senior Court Services Analyst	1.8	2.0	2.0	5,938-7,608	182,592	182,592
Senior Research Analyst	0.8	2.0	2.0	5,938-7,608	170,302	176,262
Education Specialist II	0.8	1.0	1.0	5,406-6,925	73,450	76,025
Staff Analyst II	1.8	2.0	2.0	4,477-5,738	130,330	134,446

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	-	-	-	(586,866)	420,417	420,417
Overtime	-	-	-	(15,999)	14,906	14,906
Totals, Center for Families, Children and Courts	81.6	94.0	94.0	\$8,068,440	\$9,142,828	\$9,354,059
Judicial Education and Research:						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	11,007-14,950	173,908	178,238
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,336	165,336
Managing Attorney	1.9	2.0	2.0	10,367-13,528	304,090	310,198
Senior Manager	2.0	2.0	2.0	10,367-13,528	314,907	320,247
Senior Attorney	5.0	5.0	5.0	8,508-11,970	690,060	704,160
Manager	1.0	1.0	1.0	8,164-12,744	108,132	111,920
Attorney	5.3	5.5	5.5	7,516-10,575	623,664	641,254
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	102,740	106,336
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	104,536	108,192
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	91,320	94,512
Senior Education Specialist	6.0	6.0	6.0	5,938-7,608	526,690	536,242
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	182,592	182,592
Supervising Administrative Coordinator	0.9	1.0	1.0	5,665-7,259	87,108	87,108
Education Specialist II	7.8	10.0	10.0	5,406-6,925	759,143	784,674
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	160,066	163,482
Senior Administrative Coordinator	2.7	3.0	3.0	4,925-6,311	227,196	227,196
Senior Editor	2.0	2.0	2.0	4,925-6,311	145,554	147,993
Executive Secretary	1.0	1.0	1.0	4,810-6,166	64,824	67,092
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	70,332	70,332
Administrative Coordinator II	7.5	8.0	8.0	4,477-5,738	527,447	536,264
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	64,089	66,334
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	56,826	58,818
Senior AV/Video Technician	3.0	3.0	3.0	3,977-5,097	175,110	176,955
Administrative Secretary	2.0	2.0	2.0	3,827-4,902	99,174	102,639
Secretary II	3.0	3.0	3.0	3,477-4,457	160,452	160,452
Special Consultant	2.0	2.0	2.0	17,034	253,943	262,838
Administrative Services:						
Manager	1.0	1.0	1.0	8,164-12,744	128,100	132,588
Meeting and Conference Services Supervisor	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	224,661	226,861
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	65,588	67,882
Administrative Coordinator II	4.0	4.0	4.0	4,477-5,738	265,092	271,779
Administrative Coordinator I	3.3	3.0	3.0	4,069-5,217	176,127	180,102
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	58,824	58,824
Secretary I	0.5	-	-	3,164-4,053	-	-
Receptionist II	3.0	3.0	3.0	3,024-3,874	139,464	139,464
Administrative Services Assistant II	4.0	4.0	4.0	2,891-3,704	165,762	170,005
Administrative Services Assistant I	1.0	1.0	1.0	2,628-3,369	40,428	40,428
Court Facilities-Education:						
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	91,320	94,512
AV/Video Systems Technical Analyst	1.0	1.0	1.0	5,924-7,590	80,268	83,076
Temporary Help	-	-	-	(308,572)	308,572	308,572
Overtime	-	-	-	(1,049)	1,049	1,049
Totals, Judicial Education and Research	87.6	92.5	92.5	\$7,320,271	\$8,075,790	\$8,237,842

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office Programs:						
Executive Office Program-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,990	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	145,236	150,316
Senior Manager	1.0	1.0	1.0	10,367-13,528	160,872	162,336
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	95,856	95,856
Senior Court Services Analyst	0.4	1.0	1.0	5,938-7,608	83,220	86,136
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	130,480	135,048
Office of Communication:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	133,159	137,820
Public Information Officer	1.0	1.0	1.0	8,164-11,395	125,520	129,912
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	103,036	106,643
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	97,964	101,390
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	87,001	90,046
Supervising Editor	0.8	1.0	1.0	6,150-7,885	86,244	89,268
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Senior Communications Specialist	3.0	3.0	3.0	5,938-7,608	266,910	269,074
Business Applications Analyst	2.0	2.0	2.0	5,924-7,969	159,634	165,210
Communications Specialist II	2.0	2.0	2.0	5,406-6,925	150,844	156,124
Senior Editor	1.5	1.6	1.6	4,925-6,311	121,172	121,172
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Graphic Designer	-	1.0	1.0	4,477-5,738	62,748	64,944
Editor II	2.0	2.0	2.0	4,477-5,738	134,052	136,332
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,114	62,604
Production Artist II	1.0	1.0	1.0	4,069-5,217	54,055	55,945
Office Assistant II	0.6	0.6	0.6	2,574-3,297	24,728	24,728
Secretariat:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	136,482	141,256
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	153,224	158,082
Senior Administrative Coordinator	1.1	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	59,817	61,911
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	124,442	128,798
Supervising Research Analyst	1.7	2.0	2.0	6,844-10,146	212,864	220,320
Senior Research Analyst	5.3	6.0	6.0	5,938-7,608	519,316	529,788
Judicial Administrative Librarian	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Research Analyst	3.0	3.0	3.0	5,406-6,925	226,905	231,933
Assistant Judicial Administrative Librarian II	1.0	1.0	1.0	5,406-6,925	78,028	80,756
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	64,079	66,317
Staff Analyst II	2.0	2.0	2.0	4,477-5,738	125,661	127,647
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	62,604	62,604
Court Programs Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	107,528	111,297
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	173,248	176,120
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	162,311	165,420
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,848	72,292
Administrative Secretary	0.1	1.0	1.0	3,827-4,902	53,628	55,500
Innovative & Effective Practices:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Manager	1.0	1.0	1.0	8,164-12,744	118,956	123,120
Senior Court Services Analyst	5.3	6.0	6.0	5,938-7,608	525,722	539,600
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	166,186	166,200
Administrative Coordinator II	0.9	1.0	1.0	4,477-5,738	68,856	68,856
Secretary II	1.0	1.0	1.0	3,477-4,457	49,908	51,651
Court Interpreters Program:						
Manager	1.0	1.0	1.0	8,164-12,744	110,975	114,858
Senior Court Services Analyst	3.0	3.0	3.0	5,938-7,608	252,016	260,828
Court Services Analyst	2.0	2.6	2.6	5,406-6,925	192,765	199,521
Linguistics Analyst	0.5	1.0	1.0	5,406-6,925	80,124	82,940
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Secretary II	1.0	1.0	1.0	3,477-4,457	46,459	48,083
Temporary Help	-	-	-	(57,091)	57,091	57,091
Totals, Executive Office Programs	74.9	80.8	80.8	\$6,162,922	\$6,931,646	\$7,094,861
Regional Offices:						
Southern Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	160,644	160,644
Senior Manager	0.3	-	-	10,367-13,528	-	-
Manager	1.0	-	-	8,164-12,744	-	-
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	94,528	97,836
Senior Business Applications Analyst	2.0	-	-	6,516-8,767	-	-
Senior Court Services Analyst	0.3	-	-	5,938-7,608	-	-
Court Services Analyst	2.0	-	-	5,406-6,925	-	-
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	73,200	73,620
Executive Secretary	1.0	1.0	1.0	4,810-6,166	71,916	71,916
Administrative Coordinator II	0.5	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	50,770	52,547
Receptionist II	0.6	1.0	1.0	3,024-3,874	41,184	42,624
Enhanced Collections:						
Senior Manager	0.8	1.0	1.0	10,367-13,528	145,968	151,080
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	78,444	81,188
Court Services Analyst	1.5	2.0	2.0	5,406-6,925	146,180	151,299
Administrative Coordinator II	0.8	1.0	1.0	4,477-5,738	60,909	63,039
CCMS Regional Office Program-Admin:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	157,752	157,752
CCMS-Development Staff & Prog Mgt (Support):						
Manager	3.0	4.0	4.0	8,164-12,744	466,792	483,136
Senior Business Applications Analyst	7.0	12.0	12.0	6,516-8,767	1,062,207	1,095,818
Business Applications Analyst	-	1.0	1.0	5,924-7,969	82,884	85,788
Court Services Analyst	4.5	6.0	6.0	5,406-6,925	403,586	417,729
Administrative Coordinator II	1.3	3.0	3.0	4,477-5,738	188,160	193,152
Staff Analyst II	-	2.0	2.0	4,477-5,738	121,968	126,240
Temporary Help	-	-	-	(120,435)	120,435	120,435
Overtime	-	-	-	(40)	40	40
Totals, Southern Regional Office	33.0	41.0	41.0	\$2,988,011	\$3,726,275	\$3,824,591
Northern/Central Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	0.5	1.0	1.0	10,367-13,778	140,568	145,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Manager	0.3	-	-	8,164-12,744	-	-
Senior Court Services Analyst	1.3	1.0	1.0	5,938-7,608	86,592	86,592
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	71,436	71,844
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,788	69,124
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	49,680	51,414
Trial Court Process-Re-engineering (Support):						
Manager	0.8	1.0	1.0	8,164-12,744	121,972	126,244
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	75,257	77,893
Totals, Northern/Central Regional Office	7.7	8.0	8.0	\$779,099	\$811,001	\$827,307
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	198,708	198,708
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	144,282	149,328
Court Services Analyst	0.9	1.0	1.0	5,406-6,925	81,224	82,864
Regional Court Interpreter Coordinator	0.8	1.0	1.0	4,925-6,311	75,732	75,732
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
California Risk Assessment Pilot Project						
Manager	0.5	1.0	1.0	8,164-12,744	128,802	133,308
Temporary Help	-	-	-	(6,959)	6,959	6,959
Totals, Bay Area Regional Office	5.2	6.0	6.0	\$643,351	\$709,699	\$720,891
Totals, Regional Offices	45.9	55.0	55.0	\$4,410,461	\$5,246,975	\$5,372,789
Trial Court Administrative Services:						
TCAS Phoenix FL-GL:						
Division Director	1.0	1.0	1.0	11,007-14,950	167,916	173,795
Assistant Division Director	-	1.0	1.0	10,367-13,778	140,568	145,488
Senior Manager	3.0	3.0	3.0	10,367-13,528	438,232	447,417
Manager	2.0	2.0	2.0	8,164-12,744	220,618	228,346
Supervising Business Applications Analyst	-	1.0	1.0	7,493-10,146	102,720	106,320
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	83,568	86,496
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	95,448	98,790
Senior Court Services Analyst	3.0	3.0	3.0	5,938-7,608	232,016	237,106
Senior Accountant	4.0	5.0	5.0	5,938-7,608	405,770	414,946
Business Applications Analyst	6.0	6.0	6.0	5,924-7,969	494,300	508,423
Court Services Analyst	2.6	5.0	5.0	5,406-6,925	351,792	364,110
Education Specialist II	-	2.0	2.0	5,406-6,925	143,712	148,752
Accountant	1.0	1.0	1.0	5,406-6,925	71,116	73,608
Staff Accountant	-	2.0	2.0	4,925-6,311	130,944	135,528
Executive Secretary	-	1.0	1.0	4,810-6,166	63,948	66,192
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	62,508	64,692
Administrative Coordinator I	1.4	1.0	1.0	4,069-5,217	50,532	52,296
Secretary I	-	1.0	1.0	3,164-4,053	42,060	43,536
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,671	41,055
TCAS Phoenix FL-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	105,870	109,575
Supervising Accountant	4.0	4.0	4.0	6,844-10,146	366,045	378,854
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	104,784	105,204
Senior Accountant	7.0	7.0	7.0	5,938-7,608	549,770	567,778
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,108	84,980
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	67,244	69,600
Accountant	13.0	13.0	13.0	5,406-6,925	943,545	970,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Accountant	12.9	13.0	13.0	4,925-6,311	823,590	849,903
Accounting Technician	14.3	20.0	20.0	4,069-5,217	1,069,638	1,107,113
Staff Analyst I	0.9	1.0	1.0	4,069-5,217	55,282	57,216
TCAS Phoenix HR-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	130,896	135,477
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	98,483	101,929
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	77,262	79,966
Pay and Benefits Specialist II	6.7	7.0	7.0	4,925-6,311	442,262	457,739
Pay and Benefits Specialist I	2.9	3.0	3.0	4,477-5,738	183,112	189,514
Trial Court Central Procurement-Support						
Supervising Contract Specialist	0.3	1.0	1.0	6,844-10,146	102,900	106,504
Contract Specialist	0.8	3.0	3.0	5,406-6,925	232,764	236,349
Administrative Coordinator I	0.1	1.0	1.0	4,069-5,217	54,102	55,998
Procurement Specialist	0.3	1.0	1.0	4,069-5,217	56,406	58,305
Temporary Help	-	-	-	(41,296)	41,296	41,296
Overtime	-	-	-	(5,974)	5,974	5,974
Totals, Trial Court Administrative Services	98.2	120.0	120.0	\$7,102,906	\$8,930,772	\$9,206,824
Finance Division						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	173,187	178,122
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	140,244	145,150
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	117,594	120,963
Supervising Internal Auditor	0.3	1.0	1.0	6,844-10,146	99,384	102,864
Senior Accountant	0.3	1.0	1.0	5,938-7,608	86,592	86,592
Internal Auditor II	0.3	1.0	1.0	5,406-7,271	77,312	80,016
Accountant	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Staff Accountant	0.3	1.0	1.0	4,925-6,311	63,670	65,902
Internal Auditor I	0.8	3.0	3.0	4,913-6,610	204,506	211,665
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Office of Accounting & Business Svcs:						
Accounting Services:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	161,664	165,336
Manager	1.0	1.0	1.0	8,164-12,744	135,683	140,436
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	338,190	350,028
Senior Accountant	2.0	2.0	2.0	5,938-7,608	180,636	182,450
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	87,108	87,108
Accountant	1.0	2.0	2.0	5,406-6,925	158,844	161,496
Staff Accountant	6.0	6.0	6.0	4,925-6,311	445,922	448,279
Accounting Technician	7.0	8.0	8.0	4,069-5,217	467,436	479,175
Secretary II	1.0	1.0	1.0	3,477-4,457	53,484	53,484
Business Services:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	139,986	144,888
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	104,196	107,846
Supervising Procurement Specialist	1.0	1.0	1.0	6,150-7,885	91,034	93,598
Senior Contract Specialist	1.0	1.0	1.0	5,938-7,608	90,432	91,296
Contract Specialist	2.0	2.0	2.0	5,406-6,925	161,866	165,040
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	75,732	75,732
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,743	62,604

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	177,937	181,970
Accounting Services-Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	91,584	94,788
Accountant	2.0	2.0	2.0	5,406-6,925	155,818	159,125
Staff Accountant	1.0	1.0	1.0	4,925-6,311	65,240	67,524
Accounting Technician	1.0	1.0	1.0	4,069-5,217	54,675	56,589
Business Services-Facilities:						
Senior Contract Specialist	2.0	2.0	2.0	5,938-7,608	181,884	182,592
Contract Specialist	1.0	1.0	1.0	5,406-6,925	78,979	81,623
CARS-TC Central Procurement-Phoenix Project:						
Supervising Contract Specialist	0.8	-	-	6,844-10,146	-	-
Contract Specialist	2.3	1.0	1.0	5,406-6,925	75,744	78,396
Senior Procurement Specialist	1.0	1.0	1.0	4,477-5,738	65,316	65,316
Administrative Coordinator I	0.8	-	-	4,069-5,217	-	-
Procurement Specialist	0.7	-	-	4,069-5,217	-	-
Internal Audit Services:						
Internal Audits:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	148,254	153,441
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	100,731	104,261
Senior Internal Auditor	2.0	2.0	2.0	5,938-7,989	175,723	178,937
Internal Auditor II	3.0	3.0	3.0	5,406-7,271	239,090	244,402
Internal Auditor I	1.0	2.0	2.0	4,913-6,610	136,716	141,498
Internal Audits-Facilities:						
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	84,372	86,628
Internal Audits-Trial Courts:						
Supervising Internal Auditor	0.8	-	-	6,844-10,146	-	-
Internal Auditor II	0.8	-	-	5,406-7,271	-	-
Internal Auditor I	2.3	-	-	4,913-6,610	-	-
Secretary I	-	1.0	1.0	3,164-4,053	44,328	45,876
Office of Budget Management:						
Budgets:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	146,796	151,932
Manager	2.0	2.0	2.0	8,164-12,744	214,952	222,476
Supervising Budget Analyst	4.0	5.0	5.0	6,844-10,146	535,148	551,196
Senior Budget Analyst	8.5	10.0	10.0	5,938-7,608	846,828	860,660
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	82,608	85,496
Budget Analyst	4.7	5.0	5.0	5,406-6,925	378,607	388,955
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	56,887	58,874
Secretary II	1.0	1.0	1.0	3,477-4,457	47,535	49,194
Budgets-Facilities:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	86,592	86,592
Budget Analyst	1.0	1.0	1.0	5,406-6,925	75,376	78,014
Treasury Services:						
Trial Court Support-Cash Management:						
Senior Accountant	0.8	-	-	5,938-7,608	-	-
Staff Accountant	0.8	-	-	4,925-6,311	-	-
Treasury Services Unit:						
Manager	1.0	1.0	1.0	8,164-12,744	141,194	146,136
Accountant	1.0	1.0	1.0	5,406-6,925	72,138	74,665

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Senior Accounting Technician	1.0	1.0	1.0	4,477-5,738	60,159	62,265
Overtime	-	-	-	(94)	94	94
Totals, Finance Division	98.3	101.0	101.0	\$7,965,793	\$8,557,446	\$8,759,281
Human Resources (HR) Division:						
HR Directors Office:						
Division Director	1.0	1.0	1.0	11,007-14,950	178,426	179,400
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	165,042	165,336
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	80,498	83,314
Executive Secretary	1.0	1.0	1.0	4,810-6,166	73,992	73,992
Labor & Employee Relations Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	145,635	150,732
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	140,120	143,448
Labor and Employee Relations Officer	1.0	1.0	1.0	7,516-10,575	106,956	110,700
Senior Labor Relations Negotiator	0.3	1.0	1.0	6,842-9,601	100,920	104,448
Labor Relations Negotiator	-	1.0	1.0	6,378-8,208	89,580	92,712
Senior Human Resource Analyst	1.0	2.0	2.0	5,938-7,608	174,516	177,432
Human Resources Analyst	1.6	2.0	2.0	5,406-6,925	159,730	162,414
Administrative Coordinator II	0.4	-	-	4,477-5,738	-	-
Staff Analyst I	0.6	-	-	4,069-5,217	-	-
Secretary II	0.6	1.0	1.0	3,477-4,457	53,484	53,484
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	136,480	141,254
Supervising Human Resource Analyst	-	1.0	1.0	6,844-10,146	104,160	107,808
Senior Human Resource Analyst	2.0	2.0	2.0	5,938-7,608	157,731	163,255
Human Resources Analyst	-	1.0	1.0	5,406-6,925	75,744	78,396
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	60,849	62,979
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,184	62,604
Recruitment-Administration:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	102,148	105,722
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	72,618	75,162
Secretary II	0.3	-	-	3,477-4,457	-	-
HR Mgmt Info Services:						
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	92,202	95,144
Staff Analyst I	-	1.0	1.0	4,069-5,217	56,267	58,234
Pay and Benefits - Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	109,668	113,508
Senior Pay and Benefits Specialist	-	1.0	1.0	5,406-6,925	83,100	83,100
Pay and Benefits Specialist II	6.0	5.0	5.0	4,925-6,311	369,116	373,836
Recruit, Class, Strategy and Policy Development:						
Human Resources Analyst	0.9	1.0	1.0	5,406-6,925	74,520	77,130
Administrative Coordinator II	0.6	1.0	1.0	4,477-5,738	64,638	66,900
Secretary II	0.4	-	-	3,477-4,457	-	-
Labor Employee Relations-Facilities:						
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	83,100	83,100
Pay and Benefits, Facilities:						
Pay and Benefits Specialist II	0.9	1.0	1.0	4,925-6,311	70,308	72,771
HR Infrastructure & Workforce Planning:						
Supervising Human Resource Analyst	1.0	1.0	1.0	6,844-10,146	93,356	96,624
Senior Human Resource Analyst	1.0	1.0	1.0	5,938-7,608	79,578	82,362

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	81,192	83,100
Administrative Coordinator I	0.4	-	-	4,069-5,217	-	-
Secretary II	0.6	1.0	1.0	3,477-4,457	46,603	48,234
Secretary I	0.4	-	-	3,164-4,053	-	-
Regional HR Support:						
Senior Human Resource Analyst	3.0	3.0	3.0	5,938-7,608	254,346	259,373
Workers' Compensation Admin & IDM:						
Supervising Human Resource Analyst	0.4	-	-	6,844-10,146	-	-
Senior Human Resource Analyst	0.6	1.0	1.0	5,938-7,608	104,556	104,556
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	74,224	76,824
Pay and Benefits Specialist II	-	1.0	1.0	4,925-6,311	75,732	75,732
Staff Analyst II	0.3	-	-	4,477-5,738	-	-
Judicial Services Unit-Admin:						
Manager	1.0	1.0	1.0	8,164-12,744	121,536	125,784
Senior Human Resource Analyst	0.1	1.0	1.0	5,938-7,608	78,924	81,684
Human Resources Analyst	0.6	1.0	1.0	5,406-6,925	71,856	74,376
Senior Pay and Benefits Specialist	0.9	-	-	5,406-6,925	-	-
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	54,108	56,004
Secretary II	-	1.0	1.0	3,477-4,457	46,725	48,357
Temporary Help	-	-	-	(48,903)	49,803	49,803
Overtime	-	-	-	(23)	23	23
Totals, Human Resources Division	42.7	51.0	51.0	\$3,640,972	\$4,476,294	\$4,581,151
Information Services (IS) Division:						
IS Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	166,872	172,710
Senior Manager	1.3	1.0	1.0	10,367-13,528	147,840	153,012
Information Systems Manager	1.0	-	-	8,164-12,744	-	-
Supervising IS Analyst-A	0.5	-	-	7,493-10,146	-	-
Senior Application Development Analyst	2.3	-	-	6,729-10,653	-	-
Senior Technical Analyst	1.0	-	-	6,516-8,767	-	-
Senior Business Systems Analyst	3.0	-	-	6,516-8,767	-	-
Senior Budget Analyst	1.0	1.0	1.0	5,939-7,608	80,548	83,364
Business Systems Analyst	0.3	-	-	5,924-7,969	-	-
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	78,823	81,587
Senior Systems Administrator	0.5	-	-	4,923-6,624	-	-
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Staff Analyst II	0.3	-	-	4,477-5,738	-	-
IS Tech Policy & Planning:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	113,935	117,919
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	118,692	121,242
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	199,026	202,314
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	68,856	68,856
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	48,561	50,258
Court Mgmt Sys & Statistical Information:						
Supervising IS Analyst-A	1.7	2.0	2.0	7,493-10,146	213,837	221,323
Senior Business Systems Analyst	4.0	4.0	4.0	6,516-8,767	390,342	397,501
Technical Analyst	0.4	-	-	5,924-7,969	-	-
Business Systems Analyst	1.5	2.0	2.0	5,924-7,969	190,031	191,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Special Consultant	0.9	0.9	0.9	17,034	123,660	123,660
IS Development & Support:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,560	162,582
Information Systems Manager	2.0	2.0	2.0	8,164-12,744	256,449	265,422
Supervising IS Analyst-B	-	1.0	1.0	7,868-10,586	113,280	117,240
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	113,990	117,979
Senior Application Development Analyst	4.0	4.0	4.0	6,729-10,653	495,906	499,843
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	202,338	207,100
Application Development Analyst	5.6	6.0	6.0	6,096-9,650	645,112	659,572
Business Systems Analyst	1.0	2.0	2.0	5,924-7,969	180,906	183,894
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,357	65,574
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	50,842	52,619
Tech & User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,776
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	129,905	134,448
Supervising IS Analyst-B	3.0	3.0	3.0	7,868-10,586	363,639	367,474
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	117,672	120,987
Senior Technical Analyst	5.0	6.0	6.0	6,516-8,767	606,324	612,888
Technical Analyst	2.0	2.0	2.0	5,924-7,969	174,987	177,759
Business Systems Analyst	2.9	3.0	3.0	5,924-7,969	276,254	279,226
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,430	70,821
Senior Systems Administrator	0.9	2.0	2.0	4,923-6,624	129,369	133,899
Systems Administrator II	4.5	5.0	5.0	4,477-6,024	319,749	328,415
Administrative Coordinator II	0.9	1.0	1.0	4,477-5,738	60,278	62,390
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	62,604	62,604
Enterprise Resource Planning Systems Group:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,544	154,776
Information Systems Manager	-	1.0	1.0	8,164-12,744	128,100	132,588
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	121,752	121,752
Senior Application Development Analyst	7.0	7.0	7.0	6,729-10,653	855,258	864,396
Senior Business Systems Analyst	1.8	2.0	2.0	6,516-8,767	192,942	196,890
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	115,800	115,800
Enterprise Resource Planning Systems Group (Facilities):						
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	191,064	197,748
Business Systems Analyst	2.0	2.0	2.0	5,924-7,969	172,964	179,024
IS Technical and User Support, Facilities:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	208,377	210,120
Systems Administrator II	2.0	2.0	2.0	4,477-6,024	127,693	131,323
CARS ERP-Phoenix Project (Support):						
Senior Application Development Analyst	0.8	2.0	2.0	6,729-10,653	233,862	238,050
Senior Business Systems Analyst	0.8	1.0	1.0	6,516-8,767	105,204	105,204
CARS TUS-Phoenix Project (Support):						
Senior Systems Administrator	1.5	2.0	2.0	4,923-6,624	151,565	154,071
CHRIS-Phoenix Project (Support):						
Supervising IS Analyst-A	0.8	1.0	1.0	7,493-10,146	108,166	111,950
Senior Application Development Analyst	2.3	3.0	3.0	6,729-10,653	323,974	334,479
Senior Business Systems Analyst	0.8	1.0	1.0	6,516-8,767	105,204	105,204
Technology Center (Support):						
Senior Manager	0.8	1.0	1.0	10,367-13,528	151,016	156,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising IS Analyst-A	0.8	1.0	1.0	7,493-10,146	107,016	110,763
Senior Technical Analyst	1.5	2.0	2.0	6,516-8,767	201,784	205,162
Senior Business Systems Analyst	3.8	5.0	5.0	6,516-8,767	470,611	487,084
Administrative Coordinator II	0.8	1.0	1.0	4,477-5,738	59,253	61,323
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	64,992	67,272
CCMS-Development & Prog Mgmt (Support):						
Information Systems Manager	2.2	3.0	3.0	8,164-12,744	393,437	407,202
Senior Application Development Analyst	3.8	5.0	5.0	6,729-10,653	566,854	584,743
Senior Technical Analyst	0.8	1.0	1.0	6,516-8,767	82,680	85,569
Senior Business Systems Analyst	2.2	3.0	3.0	6,516-8,767	277,384	287,084
Data Integration (Support):						
Senior Manager	0.6	1.0	1.0	10,367-13,528	139,188	144,060
Information Systems Manager	0.2	1.0	1.0	8,164-12,744	133,800	138,486
Senior Technical Analyst	0.8	1.0	1.0	6,516-8,767	89,652	92,788
Senior Business Systems Analyst	1.5	2.0	2.0	6,516-8,767	190,863	197,544
California Law Enforcement Telecom Network (Support):						
Business Systems Analyst	-	1.0	1.0	5,924-7,969	93,822	97,110
Business Systems Analyst	0.8	1.0	1.0	5,924-7,969	74,621	77,230
Traffic eCitation eFiling Grant:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	87,072	90,114
CCMS-Support:						
Information Systems Manager	2.0	2.0	2.0	8,164-12,744	248,697	257,399
Senior Application Development Analyst	1.0	2.0	2.0	6,729-10,653	203,394	210,522
Temporary Help				(199,119)	199,119	199,119
Overtime				(4,886)	4,886	4,886
Totals, Information Systems	<u>123.0</u>	<u>133.9</u>	<u>133.9</u>	<u>\$12,287,764</u>	<u>\$13,902,424</u>	<u>\$14,228,941</u>
Totals, Judicial Council	<u>763.7</u>	<u>847.2</u>	<u>847.2</u>	<u>\$68,560,435</u>	<u>\$77,855,812</u>	<u>\$79,667,497</u>
Judicial Branch Facility Program						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	160,974	166,608
Assistant Division Director	2.0	2.0	2.0	10,367-13,778	288,542	298,635
Business Systems Analyst	-	1.0	1.0	5,924-7,969	85,284	88,272
Court Services Analyst	0.8	1.0	1.0	5,406-6,925	81,844	82,968
Senior Administrative Coordinator	0.2	-	-	4,925-6,311	-	-
Executive Secretary	-	1.0	1.0	4,810-6,166	63,948	66,192
Business and Finance:						
Utility Engineer/Analyst	2.0	2.0	2.0	7,281-9,327	195,210	199,248
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	82,608	85,504
Senior Budget Analyst	2.0	2.0	2.0	5,938-7,608	162,840	166,553
Budget Analyst	2.0	3.0	3.0	5,406-6,925	212,282	219,722
Staff Analyst II	-	1.0	1.0	4,477-5,738	53,881	55,770
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,108	56,004
Planning and Policy:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	137,790	142,608
Supervising Facilities Planner	1.0	1.0	1.0	7,421-9,510	106,340	108,252
Senior Facilities Planner	2.6	4.0	4.0	6,532-8,368	351,059	363,338
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	62,790	64,989
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	53,604	55,476
Secretary II	-	1.0	1.0	3,477-4,457	47,376	49,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Design and Construction:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	137,150	141,948
Principal Architect	1.0	1.0	1.0	8,686-11,128	132,516	133,536
Senior Design & Construction Project Manager	3.0	5.0	5.0	8,686-11,128	583,898	604,336
Manager	3.0	4.0	4.0	8,164-12,744	523,012	536,241
Mechanical, Electrical, Plumbing (MEP) Engineer	-	1.0	1.0	7,281-9,327	102,012	105,588
Design & Construction-Project Manager III	6.9	17.0	17.0	7,281-9,327	1,657,547	1,715,570
Senior Construction Inspector	2.8	6.0	6.0	6,949-8,902	568,524	585,666
Design & Construction-Project Manager II	-	1.0	1.0	5,938-7,608	78,924	81,684
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	128,747	133,248
Administrative Coordinator I	1.1	2.0	2.0	4,069-5,217	106,348	110,066
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	127,053	131,496
Senior Real Estate Analyst	6.0	6.0	6.0	6,532-8,368	543,755	561,986
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	68,244	70,632
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,174	65,384
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	49,538	51,267
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	135,606	140,352
Manager	1.0	1.0	1.0	8,164-12,744	125,493	129,888
Regional Manager of Facility Operations	3.0	4.0	4.0	8,164-10,460	456,308	471,692
Supervising Facilities Management Administrator	12.0	12.0	12.0	7,421-9,510	1,164,716	1,204,317
Mechanical, Electrical, Plumbing (MEP) Engineer	2.0	2.0	2.0	7,281-9,327	223,848	223,848
Facilities Management Administrator	11.9	27.0	27.0	5,938-7,608	2,319,500	2,400,621
Senior Court Services Analyst	1.0	1.0	1.0	5,665-7,259	79,524	82,308
O&M Customer Support Supervisor	1.0	1.0	1.0	5,406-6,925	70,356	72,816
Court Services Analyst	1.9	2.0	2.0	4,925-6,311	131,067	135,652
Facilities Management Specialist	2.0	3.0	3.0	4,477-5,738	193,820	200,601
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	56,032	57,994
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	58,125	60,159
O&M Customer Support Representative II	2.0	3.0	3.0	4,069-5,217	172,242	178,278
Administrative Coordinator I	-	3.0	3.0	4,069-5,217	166,608	172,440
Staff Analyst I	-	1.0	1.0	4,069-5,217	54,108	56,004
O&M Customer Support Representative I	3.0	3.0	3.0	4,069-5,217	149,040	154,242
Environmental Analysis and Compliance:						
Manager	0.8	1.0	1.0	8,164-12,744	112,893	116,844
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	211,989	214,443
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	143,872	148,904
Senior Design & Construction Project Manager	1.0	1.0	1.0	8,686-11,128	117,735	121,852
Manager	1.0	1.0	1.0	8,164-12,744	125,116	129,496
Senior Facilities Planner	1.0	1.0	1.0	6,532-8,368	97,528	99,824
Health and Safety Analyst	-	1.0	1.0	6,317-8,094	88,536	91,632
Facilities Planner	1.0	1.0	1.0	5,938-7,608	91,296	91,296
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	57,048	59,040
Portfolio Administration:						
Senior Business Applications Analyst	0.1	1.0	1.0	6,516-8,767	93,828	97,116
Business Applications Analyst	2.0	2.0	2.0	5,924-7,969	156,248	161,716
Portfolio Administration Analyst	3.0	3.0	3.0	5,665-7,259	231,323	239,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	143,872	148,904
Health and Safety Analyst	2.8	3.0	3.0	6,317-8,094	279,328	282,898
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Staff Analyst II	0.8	1.0	1.0	4,477-5,738	68,703	68,856
Secretary II	0.7	1.0	1.0	3,477-4,457	48,744	50,448
Temporary Help	-	-	-	(28,474)	28,474	28,474
Overtime	-	-	-	(1,177)	1,177	1,177
Totals, Judicial Branch Facility Program	111.7	163.0	163.0	\$9,922,040	\$14,725,025	\$15,191,371
Habeas Corpus Resource Center (HCRC)						
Executive Director	1.0	1.0	1.0	11,152-14,950	179,400	179,400
Deputy Director	1.0	1.0	1.0	10,296-13,083	156,996	156,996
Senior Habeas Corpus Counsel	4.0	4.0	4.0	9,891-13,197	595,908	605,955
Assistant Director	1.0	1.0	1.0	9,809-11,921	143,052	143,052
Habeas Corpus Counsel III	10.0	10.0	10.0	8,969-11,970	1,270,957	1,310,415
HCRC Information Systems Manager	1.0	1.0	1.0	8,606-12,744	111,597	115,506
Habeas Corpus Counsel II	7.9	8.0	8.0	7,925-10,575	881,783	908,784
Habeas Corpus Counsel I	1.8	3.0	3.0	6,883-8,748	250,439	259,203
Research & Information Management Specialist	1.0	1.0	1.0	6,870-8,350	82,920	85,818
Staff Attorney III	3.0	3.0	3.0	6,262-7,955	228,547	236,547
Supervising Administrative Coordinator	1.0	1.0	1.0	5,973-7,259	77,224	79,928
Staff Attorney II	2.1	1.0	1.0	5,193-5,985	63,408	65,628
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,192-6,311	75,732	75,732
HCRC Systems Administrator	1.0	1.0	1.0	5,190-6,624	79,488	79,488
Staff Attorney I	1.7	2.0	2.0	5,174-5,174	127,854	130,155
Senior Paralegal-HCRC	7.1	9.0	9.0	4,882-5,932	611,881	620,336
Habeas Corpus Investigator II	2.9	3.0	3.0	4,882-5,932	201,944	206,397
HCRC Administrative Coordinator II	0.3	-	-	4,720-5,738	-	-
Docket Specialist-HCRC	1.0	1.0	1.0	4,436-5,393	55,414	57,356
Paralegal II-HCRC	3.9	5.0	5.0	4,436-5,393	275,038	284,662
Habeas Corpus Investigator I	8.6	9.0	9.0	4,436-5,393	498,083	515,525
HCRC Administrative Coordinator I	0.7	1.0	1.0	4,290-5,217	52,680	54,520
Legal Secretary-HCRC	1.0	1.0	1.0	4,035-4,902	55,755	57,609
Paralegal I-HCRC	5.7	5.0	5.0	4,035-4,902	252,892	261,726
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,352-4,073	48,876	48,876
Receptionist-HCRC	0.9	1.0	1.0	3,188-3,874	38,816	40,180
Litigation Support Assistant I	8.6	7.0	7.0	3,109-3,840	273,270	282,850
Case Assistant	3.8	4.0	4.0	3,047-3,704	149,894	155,132
Special Consultant-HCRC	2.0	2.0	2.0	0-12,890	141,470	146,422
Temporary Help	-	-	-	(191,992)	191,992	191,992
Overtime	-	-	-	(283,947)	283,947	283,947
Totals, Habeas Corpus Resource Center	86.0	88.0	88.0	\$6,957,983	\$7,457,257	\$7,640,137
TOTALS, AUTHORIZED POSITIONS	1,903.2	2,120.1	2,120.1	\$192,078,118	\$214,884,885	\$218,553,984
<i>Regular/Ongoing Positions</i>	1,903.2	2,120.1	2,120.1	188,637,767	212,336,339	216,005,438
<i>Temporary Help</i>	-	-	-	3,050,914	2,230,232	2,230,232
<i>Overtime</i>	-	-	-	389,437	318,314	318,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	\$11,543-15,400	\$184,800	\$184,800
Legal Advr to Commissioners	1.0	1.0	1.0	8,969-13,392	160,704	160,704
Trial Counsel	1.0	2.0	2.0	8,969-13,392	261,394	270,543
Sr Atty IV	0.8	2.0	2.0	8,969-11,970	251,268	255,036
Sr Atty III	5.7	8.0	8.0	7,925-10,575	975,894	985,955
Sr Atty II	1.8	2.0	2.0	6,883-8,748	207,451	209,952
Sr Bus Sys Analyst	1.0	1.0	1.0	6,870-8,767	105,204	105,204
Supvng Adm Spec	1.0	1.0	1.0	6,261-7,608	91,296	91,296
Exec Secty	1.0	1.0	1.0	5,072-6,166	73,992	73,992
Secty to Trial Counsel II	0.8	1.0	1.0	4,890-5,942	71,304	71,304
Adm Coord II	1.0	1.0	1.0	4,720-5,733	68,796	68,796
Secty to Trial Counsel I	1.0	1.0	1.0	4,436-5,393	64,716	64,716
Bus Svc Ofcr II	1.0	1.0	1.0	4,290-5,217	62,604	62,604
Adm Coord I	-	1.0	1.0	4,290-5,217	51,480	53,280
Secty to Staff Counsel II	2.0	2.0	2.0	4,035-4,902	117,417	117,648
Receptionist	-	1.0	1.0	3,188-3,874	38,256	39,600
TOTALS, AUTHORIZED POSITIONS	20.1	27.0	27.0	\$2,050,502	\$2,786,576	\$2,815,430
<i>Regular/Ongoing Positions</i>	<i>20.1</i>	<i>27.0</i>	<i>27.0</i>	<i>2,050,502</i>	<i>2,786,576</i>	<i>2,815,430</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
State Chief Information Officer						
Director & Support Staff:						
Chief Info Officer	1.0	1.0	1.0	\$12,564	\$175,000	\$175,000
Deputy Chief Info Officer	0.5	1.0	1.0	12,333-14,583	147,996	147,996
Special Counsel	0.5	1.0	1.0	11,667	140,004	140,004
Deputy Director	2.0	2.0	2.0	8,186-8,400	236,220	236,220
C.E.A.	0.4	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,678	81,696
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,400-5,348	106,260	111,573
Asst Director	1.0	1.0	1.0	4,050-6,563	67,128	67,128
Adm Asst I	0.6	1.0	1.0	3,658-4,652	47,052	49,406
Totals, State Chief Information Officer	7.2	11.0	11.0	\$726,648	\$1,075,414	\$1,083,099
Policy & Program Management						
Chief Deputy Director:						
Adm Adviser II	0.8	1.0	1.0	8,718-9,805	117,660	117,660
DP Mgr IV	0.5	1.0	1.0	7,825-9,059	114,143	114,143
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Legal Asst	0.1	1.0	1.0	3,386-4,116	48,908	49,392
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Program Management Office:						
DP Mgr IV	1.5	1.0	1.0	7,825-9,059	114,143	114,143
DP Mgr III	4.9	4.0	4.0	7,118-8,239	413,430	415,202
DP Mgr II	9.9	10.0	10.0	5,849-7,464	920,373	924,435
Oversight and Strategic Initiatives Office:						
Special Consultant	0.2	1.0	1.0	0-99,999	109,863	109,863
DP Mgr IV	0.5	1.0	1.0	7,825-9,059	114,143	114,143
DP Mgr III	2.1	4.0	4.0	7,118-8,239	408,276	415,077
DP Mgr II	1.2	2.0	2.0	5,849-7,464	171,745	175,629
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	57,021	59,876
Policy & Strategic Planning Office:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
DP Mgr III	1.3	1.0	1.0	7,118-8,239	103,811	103,811
C.E.A.	1.0	1.0	1.0	6,173-7,838	128,928	128,928
Administration, Chief & Support Staff:						
Staff Services Mgr III	2.7	3.0	3.0	6,779-7,474	263,789	268,426
C.E.A.	1.0	1.0	1.0	6,173-7,838	98,880	98,880
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	2.7	5.0	5.0	5,849-7,464	432,938	436,442
Acctg Administrator II	0.3	1.0	1.0	5,576-6,727	78,372	80,724
Staff Services Mgr II-Supvry	4.5	5.0	5.0	5,576-6,727	388,338	393,156
Sr Info Systems Analyst-Spec	5.4	8.0	8.0	5,571-7,109	621,016	637,140
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	143,651	143,651
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	5.4	7.0	7.0	5,079-6,127	498,990	508,280
Staff Info Systems Analyst-Spec	13.3	17.0	17.0	5,065-6,466	1,237,974	1,262,915
Assoc Info Systems Analyst-Spec	16.6	18.7	18.7	4,619-5,897	1,233,510	1,260,802

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Mgmt Auditor	-	2.0	2.0	4,619-5,897	110,856	116,400
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	3.2	5.0	5.0	4,400-5,348	281,591	292,464
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,400-5,348	181,329	187,194
Assoc Govtl Prog Analyst	9.3	12.0	12.0	4,400-5,348	744,069	752,386
Assoc Personnel Analyst	5.6	7.0	7.0	4,400-5,348	413,037	424,064
Sr Acctg Officer-Spec	1.9	2.0	2.0	4,400-5,348	105,600	110,880
Trng Officer I	0.8	1.0	1.0	4,400-5,348	60,037	62,762
Acctg Officer-Spec	4.0	6.0	6.0	3,841-4,670	299,966	314,962
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,987	53,352
Business Service Officer I-Spec	3.0	5.0	5.0	3,658-4,446	234,389	246,109
Sr Pers Spec	0.9	2.0	2.0	3,658-4,446	97,248	99,443
Accountant Trainee	3.0	3.0	3.0	3,240-3,751	126,391	132,530
Asst Info Systems Analyst	5.8	3.8	3.8	3,106-4,903	217,139	222,695
Staff Services Analyst-Gen	6.8	8.5	8.5	2,817-4,446	397,349	413,697
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	106,791	110,168
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Pers Spec	2.3	2.0	2.0	2,602-4,067	95,998	98,836
Business Service Asst-Spec	2.9	3.0	3.0	2,495-3,708	133,155	133,488
Mgmt Services Techn	0.3	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	2.5	2.5	2.5	2,143-2,826	82,775	84,143
Totals, Policy & Program Management	143.7	178.5	178.5	\$8,704,129	\$12,159,464	\$12,393,222
Office of Technology Services						
Office of Technology Svcs, Dir & Chief Dep Dir:						
Director	1.0	1.0	1.0	11,913	123,852	123,852
Special Counsel	-	1.0	1.0	11,667	140,004	140,004
Chief Dep Director	1.0	1.0	1.0	9,755-10,549	119,448	119,448
C.E.A.	0.8	1.0	1.0	6,173-7,838	126,240	126,240
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Adm Asst II	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	0.3	-	-	3,658-4,652	-	-
Exec Asst	0.6	1.0	1.0	3,288-3,996	45,176	47,432
Information Technology Services, Chief & Gov Office Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A.	0.7	-	-	6,173-7,838	-	-
Systems Software Spec III-Tech	2.4	3.0	3.0	6,110-7,796	278,332	280,656
DP Mgr II	-	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,839-7,453	178,872	178,872
Sr Info Systems Analyst-Spec	4.4	6.0	6.0	5,571-7,109	474,936	478,284
Sr Programmer Analyst-Spec	6.8	8.0	8.0	5,571-7,109	632,010	642,490
Systems Software Spec II-Tech	6.1	8.0	8.0	5,561-7,097	661,026	666,216
Staff Info Systems Analyst-Spec	6.5	9.0	9.0	5,065-6,466	675,966	682,515
Staff Programmer Analyst-Spec	5.1	7.0	7.0	5,065-6,466	523,056	528,936
Systems Software Spec I-Tech	1.7	2.0	2.0	5,064-6,465	138,854	141,916
Assoc Programmer Analyst-Spec	3.0	5.0	5.0	4,619-5,897	298,530	309,929

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Systems Analyst-Spec	4.0	6.0	6.0	4,619-5,897	398,348	407,144
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Technology Services & Governance Division:						
C.E.A.	0.6	1.0	1.0	6,173-7,838	99,000	99,000
Staff Services Mgr II-Mgrl	0.4	1.0	1.0	6,173-6,808	74,076	74,076
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Systems Analyst-Spec	2.4	3.0	3.0	5,571-7,109	242,144	245,720
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,762	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,152	53,352
Security Management:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A.	1.0	1.0	1.0	6,173-7,838	113,184	113,184
Systems Software Spec III-Tech	3.3	4.0	4.0	6,110-7,796	355,812	359,574
DP Mgr II	0.3	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,200
Systems Software Spec II-Tech	8.2	9.0	9.0	5,561-7,097	692,755	710,935
Staff Info Systems Analyst-Spec	2.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	1.4	2.0	2.0	5,064-6,465	139,858	142,971
Assoc Systems Software Spec-Tech	0.6	-	-	4,611-5,882	-	-
Adm Asst I	0.5	1.0	1.0	3,658-4,652	43,896	46,092
Exec Asst	0.5	-	-	2,686-3,264	-	-
Customer Delivery, Chief & Support Staff:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	10.9	14.0	14.0	7,118-8,239	1,325,193	1,354,098
C.E.A.	0.6	1.0	1.0	6,173-7,838	74,076	74,076
Systems Software Spec III-Tech	0.4	1.0	1.0	6,110-7,796	73,320	73,320
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
DP Mgr II	1.0	1.0	1.0	5,849-7,464	87,883	89,568
Sr Info Systems Analyst-Spec	16.8	17.0	17.0	5,571-7,109	1,361,593	1,385,725
Staff Info Systems Analyst-Spec	6.6	9.0	9.0	5,065-6,466	602,612	621,276
Assoc Info Systems Analyst-Spec	2.1	4.0	4.0	4,619-5,897	249,652	258,595
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	56,016	58,812
Graphic Designer III	1.0	-	-	4,367-5,309	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Systems Analyst	2.2	2.0	2.0	3,106-4,903	109,068	114,252
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	29,940	31,440
Info Systems Techn	0.8	-	-	2,480-3,737	-	-
Operations, Chief & Support Staff:						
DP Mgr IV	1.7	2.0	2.0	7,825-9,059	212,520	217,416
DP Mgr III	3.2	3.0	3.0	7,118-8,239	294,416	296,559
C.E.A.	1.1	1.0	1.0	6,173-7,838	111,420	111,420
DP Mgr II	9.0	11.0	11.0	5,849-7,464	949,078	961,243
Sr Info Systems Analyst-Spec	6.4	9.0	9.0	5,571-7,109	733,277	738,434
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Info Systems Analyst-Supvr	1.1	2.0	2.0	5,318-6,789	128,164	134,574
DP Mgr I	5.5	5.0	5.0	5,318-6,789	373,766	386,712
Staff Info Systems Analyst-Spec	34.0	37.0	37.0	5,065-6,466	2,762,089	2,793,246
Systems Software Spec I-Tech	0.1	1.0	1.0	5,064-6,465	60,768	60,768
Assoc Info Systems Analyst-Supvr	2.4	1.0	1.0	4,850-6,192	58,200	61,116
Assoc Info Systems Analyst-Spec	26.1	38.0	38.0	4,619-5,897	2,388,103	2,458,161
Assoc Acctg Analyst	0.3	1.0	1.0	4,619-5,616	55,428	55,428
Assoc Systems Software Spec-Tech	2.7	3.0	3.0	4,611-5,882	179,739	188,734
Computer Operations Supvr II	4.9	5.0	5.0	4,460-5,648	316,212	323,286
Computer Operations Spec II	2.2	1.0	1.0	4,199-5,360	65,360	65,360
Info Systems Techn Spec II	2.0	2.0	2.0	4,199-5,360	100,776	105,816
Adm Asst I	1.1	1.0	1.0	3,658-4,652	46,052	48,352
Computer Operations Spec I	6.8	7.0	7.0	3,495-4,460	351,480	355,680
Info Systems Techn Spec I	1.8	2.0	2.0	3,495-4,460	83,880	88,080
Asst Info Systems Analyst	18.1	12.0	12.0	3,106-4,903	683,521	695,415
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	68,582	72,008
Computer Operator	3.4	4.0	4.0	2,480-3,737	179,376	179,376
Info Systems Techn	2.8	3.0	3.0	2,480-3,737	119,448	120,936
Prog Techn	4.1	4.0	4.0	2,280-2,975	137,394	138,912
Engineering, Chief & Support Staff:						
DP Mgr IV	2.2	3.0	3.0	7,825-9,059	322,860	326,124
DP Mgr III	6.4	7.0	7.0	7,118-8,239	665,172	673,716
Systems Software Spec III-Supvry	20.2	21.0	21.0	6,416-8,187	2,007,444	2,024,680
C.E.A.	1.0	1.0	1.0	6,173-7,838	113,724	113,724
Systems Software Spec III-Tech	65.4	85.0	85.0	6,110-7,796	7,438,073	7,550,329
DP Mgr II	1.0	2.0	2.0	5,849-7,464	183,614	183,614
Sr Info Systems Analyst-Spec	7.9	8.0	8.0	5,571-7,109	662,880	667,356
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	83.6	105.0	105.0	5,561-7,097	8,210,117	8,386,727
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst-Spec	4.2	5.0	5.0	5,065-6,466	346,719	356,289
Systems Software Spec I-Tech	25.4	31.0	31.0	5,064-6,465	2,232,528	2,286,826
Assoc Info Systems Analyst-Supvr	0.7	1.0	1.0	4,850-6,192	58,200	61,116
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,619-5,897	319,455	328,359
Recds Mgt Analyst II-Spec	0.1	1.0	1.0	4,611-5,882	52,800	52,800
Assoc Systems Software Spec-Tech	12.8	13.0	13.0	4,611-5,882	800,958	829,750
Computer Operations Supvr I	0.6	1.0	1.0	3,711-4,683	44,532	46,764
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,152	53,352
Computer Operations Spec I	0.3	1.0	1.0	3,495-4,460	41,940	44,040
Asst Info Systems Analyst	1.3	3.0	3.0	3,106-4,903	165,655	170,997
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	67,891	71,282
Statewide Telecommunications & Network Div, Chief:						
C.E.A.	0.6	1.0	1.0	6,173-7,838	119,340	119,340
Adm Asst I	0.7	1.0	1.0	3,658-4,652	47,751	50,141
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Network Support Section:						
Systems Software Spec III-Tech	0.5	-	-	6,110-7,796	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
DP Mgr I	0.9	1.0	1.0	5,318-6,789	63,816	67,008
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Supvr	0.3	1.0	1.0	4,850-6,192	58,200	61,116
Assoc Info Systems Analyst-Spec	2.2	4.0	4.0	4,619-5,897	264,236	270,975
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	53,240	55,902
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,526	44,844
Network Architecture, Planning & Support Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	1.2	3.0	3.0	6,110-7,796	241,617	249,030
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.3	4.0	4.0	5,571-7,109	324,516	332,176
Systems Software Spec II-Tech	1.3	2.0	2.0	5,561-7,097	150,006	155,232
Staff Info Systems Analyst-Spec	1.7	1.0	1.0	5,065-6,466	60,780	63,816
Asst Info Systems Analyst	1.3	2.0	2.0	3,106-4,903	97,604	99,540
Network Engineering Branch:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Systems Software Spec III-Supvry	3.5	4.0	4.0	6,416-8,187	366,656	375,576
Systems Software Spec III-Tech	10.6	12.0	12.0	6,110-7,796	1,117,808	1,122,624
DP Mgr II	1.5	2.0	2.0	5,849-7,464	179,136	179,136
Systems Software Spec II-Supvry	0.4	-	-	5,839-7,453	-	-
Sr Info Systems Analyst-Spec	4.0	1.0	1.0	5,571-7,109	81,468	85,308
Systems Software Spec II-Tech	13.6	15.0	15.0	5,561-7,097	1,208,624	1,227,610
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	4.9	9.0	9.0	5,065-6,466	709,640	715,416
Systems Software Spec I-Tech	2.5	4.0	4.0	5,064-6,465	291,196	296,544
Assoc Info Systems Analyst-Supvr	0.5	1.0	1.0	4,850-6,192	58,200	61,116
Assoc Info Systems Analyst-Spec	6.8	8.0	8.0	4,619-5,897	521,208	535,203
Assoc Systems Software Spec-Tech	2.7	2.0	2.0	4,611-5,882	141,168	141,168
Asst Info Systems Analyst	2.5	2.0	2.0	3,106-4,903	98,294	100,266
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	43,683	44,844
Telecommunication and Network Contract:						
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Sr Telecomm Engr	1.8	2.0	2.0	7,726-9,389	205,380	210,012
Assoc Telecomm Engr	3.1	4.0	4.0	6,897-8,379	385,656	389,796
Systems Software Spec III-Tech	0.7	1.0	1.0	6,110-7,796	74,850	78,597
DP Mgr II	0.7	3.0	3.0	5,849-7,464	250,196	257,953
Sr Info Systems Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	76,028	79,832
Staff Info Systems Analyst-Spec	3.6	6.0	6.0	5,065-6,466	454,906	464,372
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,168	67,140	70,500
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,619-5,897	353,820	353,820
Total	610.9	726.0	726.0	\$41,591,508	\$55,622,206	\$56,609,090
Temporary Help	14.7	14.7	14.7	269,195	505,000	505,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	303,615	1,174,000	1,174,000
Totals, Office of Technology Services	625.6	740.7	740.7	\$42,164,318	\$57,301,206	\$58,288,090
Office of Information Security						
Office of Information Security, Chief & Staff:						
Director	1.0	1.0	1.0	11,015-11,914	132,396	132,396
DP Mgr IV	0.9	1.0	1.0	7,825-9,059	113,715	114,143
DP Mgr II	2.8	3.0	3.0	5,849-7,464	282,138	282,138
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,860	49,204
Exec Asst	0.3	1.0	1.0	2,686-3,264	39,620	41,597
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Office of Information Security	6.6	8.0	8.0	\$491,652	\$692,321	\$697,070
Enterprise Services Office						
Enterprise Services, Chief Dep Director & Support:						
Chief Deputy IT	1.0	1.0	1.0	11,376-12,305	147,000	147,000
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Enterprise Architecture, Chief & Staff:						
DP Mgr III	2.0	2.0	2.0	7,118-8,239	207,201	207,622
C.E.A.	0.9	1.0	1.0	6,173-7,838	113,712	113,712
Enterprise Solutions and Services:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
Geospatial Information Systems (GIS) (0095):						
C.E.A.	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Totals, Enterprise Services Office	5.7	7.0	7.0	\$549,105	\$688,364	\$690,393
Public Safety Communications						
Public Safety Communications:						
Deputy Director	-	1.0	1.0	8,186-8,400	119,004	119,004
Administrative Services:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	-	4.0	4.0	5,079-6,127	294,096	294,096
Telecomm Systems Mgr I-Spec	-	3.0	3.0	4,833-6,168	216,948	220,140
Telecomm Systems Analyst II	-	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	366,823	375,276
Maint Mechanic	-	2.0	2.0	3,835-4,621	99,888	100,968
Business Service Officer I-Spec	-	3.0	3.0	3,658-4,446	151,560	157,491
Warehouse Mgr I	-	1.0	1.0	3,497-4,614	50,412	50,412
Property Controller II	-	4.0	4.0	3,297-4,005	181,461	183,439
Materials & Stores Supvr	-	1.0	1.0	3,186-4,201	38,232	40,140
Heavy Truck Driver	-	1.0	1.0	3,186-3,828	39,822	41,660
Truck Driver	-	1.0	1.0	3,051-3,660	40,056	40,056
Warehouse Worker	-	6.0	6.0	2,877-3,420	223,932	225,216
Staff Services Analyst-Gen	-	5.0	5.0	2,817-4,446	248,182	255,260
Office Techn-Typing	-	2.0	2.0	2,686-3,264	70,573	74,097
Office Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	-	3.0	3.0	2,495-3,708	132,788	133,488
Office Asst-Gen	-	1.0	1.0	2,074-2,770	33,240	33,240
California 9-1-1 Emergency Communications Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Telecomm Engr	-	1.0	1.0	6,897-8,379	99,372	99,372
C.E.A.	-	1.0	1.0	6,173-7,838	103,152	103,152
Telecomm Systems Mgr II	-	1.0	1.0	5,577-7,065	71,444	75,016
Telecomm Systems Mgr I-Supvr	-	2.0	2.0	5,075-6,476	155,424	155,424
Telecomm Systems Mgr I-Spec	-	4.0	4.0	4,833-6,168	266,202	272,118
Telecomm Systems Analyst II	-	6.0	6.0	4,400-5,616	337,591	354,229
Telecomm Systems Analyst I	-	1.0	1.0	2,817-4,669	50,618	53,152
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Public Safety Communications Branch:						
C.E.A.	-	1.0	1.0	6,173-7,838	74,076	77,780
Engineering Services:						
Supvng Telecomm Engr	-	3.0	3.0	8,492-10,324	371,664	371,664
Sr Telecomm Engr	-	13.0	13.0	7,726-9,389	1,461,513	1,464,684
Electrical Engr	-	9.0	9.0	6,897-8,379	613,807	643,061
Assoc Telecomm Engr	-	53.0	53.0	6,897-8,379	5,248,785	5,327,336
Asst Telecomm Engr	-	2.0	2.0	5,586-6,787	167,688	167,688
Telecomm Systems Mgr I-Supvr	-	1.0	1.0	5,075-6,476	77,712	77,712
Telecomm Systems Mgr I-Spec	-	7.0	7.0	4,833-6,168	504,258	507,438
Telecomm Systems Analyst II	-	9.0	9.0	4,400-5,616	560,368	576,627
Elec Engrng Techn II	-	2.0	2.0	3,922-4,766	114,384	114,384
Elec Engrng Techn I	-	1.0	1.0	3,262-3,963	40,448	42,468
Telecomm Systems Analyst I	-	7.0	7.0	2,817-4,669	331,234	341,827
Office Techn-Typing	-	5.0	5.0	2,686-3,264	180,120	185,203
Office Techn-Gen	-	1.0	1.0	2,638-3,209	38,488	38,508
Office Asst-Typing	-	1.0	1.0	2,074-2,770	33,912	33,912
Operations Services:						
Telecomm Systems Mgr II	-	1.0	1.0	5,577-7,065	82,395	84,780
Telecomm Maint Supvr II	-	2.0	2.0	5,442-6,897	165,528	165,528
Telecomm Maint Supvr I	-	17.0	17.0	4,951-6,275	1,280,100	1,280,100
Telecomm Systems Mgr I-Spec	-	6.0	6.0	4,833-6,168	421,878	430,970
Sr Telecomm Techn	-	73.0	73.0	4,726-5,714	4,955,949	4,977,064
Telecomm Techn	-	73.0	73.0	4,507-5,197	4,404,748	4,478,031
Telecomm Systems Analyst II	-	6.0	6.0	4,400-5,616	372,102	381,439
Business Service Officer I-Spec	-	1.0	1.0	3,658-4,446	53,352	53,352
Electronics Techn	-	10.0	10.0	3,264-4,522	455,402	468,903
Telecomm Systems Analyst I	-	2.0	2.0	2,817-4,669	98,412	99,192
Office Techn-Typing	-	15.0	15.0	2,686-3,264	576,082	581,375
Totals	-	385.0	385.0	-	\$26,301,017	\$26,653,264
Overtime	-	-	-	-	1,087,000	1,087,000
Totals, Public Safety Communications	-	385.0	385.0	-	\$27,388,017	\$27,740,264
TOTALS, AUTHORIZED POSITIONS	788.8	1330.2	1330.2	\$52,635,852	\$99,304,786	\$100,892,138
<i>Regular/Ongoing Positions</i>	<i>774.1</i>	<i>1315.5</i>	<i>1315.5</i>	<i>52,063,042</i>	<i>96,538,786</i>	<i>98,126,138</i>
<i>Temporary Help</i>	<i>14.7</i>	<i>14.7</i>	<i>14.7</i>	<i>269,195</i>	<i>505,000</i>	<i>505,000</i>
<i>Overtime</i>	-	-	-	<i>303,615</i>	<i>2,261,000</i>	<i>2,261,000</i>

Governor's Office
0510 SECRETARY FOR STATE AND CONSUMER SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of the Secretary						
Secretary	0.7	1.0	1.0	\$175,000	\$175,000	\$175,000
Undersecretary	0.9	1.0	1.0	10,672-11,544	138,528	138,528
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,212	121,212
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,768	99,768
Assoc Constrn Analyst	0.3	1.0	1.0	6,490-9,106	15,908	15,908
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Temporary Help	-	0.1	0.1	-	2,406	2,406
Totals, Office of the Secretary	4.1	5.1	5.1	\$445,326	\$552,822	\$552,822
Office of the Insurance Advisor						
Gen Counsel-Dep Secty	1.0	1.0	1.0	10,572-11,433	129,996	129,996
Director	0.2	1.0	1.0	6,784-8,237	90,996	90,996
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	74,136	75,884
Totals, Office of the Insurance Advisor	2.2	4.0	4.0	\$157,938	\$295,128	\$296,876
Office of Privacy Protection						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,748	98,748
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Counsel	0.1	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	171,536	176,904
Information Officer I-Spec	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Office of Privacy Protection	5.4	7.0	7.0	\$317,708	\$461,336	\$466,704
TOTALS, AUTHORIZED POSITIONS	11.7	16.1	16.1	\$920,972	\$1,309,286	\$1,316,402
<i>Regular/Ongoing Positions</i>	11.7	16.0	16.0	920,972	1,306,880	1,313,996
<i>Temporary Help</i>	-	0.1	0.1	-	2,406	2,406
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Office of Privacy Protection						
Staff Counsel	-	-1.0	-1.0	\$4,674-7,828	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of the Secretary:						
Secretary	1.0	1.0	1.0	\$14,583	\$175,000	\$175,000
Undersecretary & Sr Advisor	0.1	1.0	1.0	10,672-11,544	128,064	128,064
Undersecretary International Trade	1.0	1.0	1.0	10,672-11,544	138,036	138,036
Dep Gen Counsel	0.6	-	-	9,550-10,329	-	-
C.E.A. V	2.0	2.0	2.0	9,544-13,381	260,580	260,580
Dep Secretary	1.0	1.0	1.0	8,976-9,709	115,332	115,332
C.E.A. III	1.0	1.0	1.0	8,594-9,746	103,686	103,686
Asst Dep Secty	0.6	1.0	1.0	8,369-9,053	100,428	100,428
Deputy Secty	1.0	1.0	1.0	7,984-8,976	103,608	103,608
C.E.A. I	0.2	1.0	1.0	6,173-7,838	74,076	74,076
Asst Secty	0.3	1.0	1.0	5,594-5,831	67,128	67,128
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	134,472	137,520
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	0.6	1.0	1.0	4,400-5,348	53,680	56,364
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	3.8	3.0	3.0	3,288-3,996	133,529	135,497
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	38,083	39,168
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(75,566)	10,000	10,000
Totals, Office of the Secretary	21.3	23.0	23.0	\$1,589,876	\$1,969,806	\$1,978,591
Small Business Loan Guarantee Program:						
Sr Develmt Supvr	0.4	0.5	0.5	5,576-6,727	33,456	35,129
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Totals, Small Business Loan Guarantee Program	2.4	2.5	2.5	\$141,180	\$161,808	\$163,481
Film Commission:						
Director	1.0	1.0	1.0	8,681-9,390	113,088	113,088
Prog Director	0.5	1.0	1.0	7,261-7,852	93,600	93,600
Deputy Director	1.0	1.0	1.0	7,022-7,594	94,224	94,224
Motion Picture Prod Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	201,345	205,952
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	0.3	-	-	(33,743)	-	-
Overtime	-	-	-	(74,746)	-	-
Totals, Film Commission	9.3	10.0	10.0	\$492,753	\$646,713	\$651,320
Tourism:						
Chief	0.7	1.0	1.0	10,202-11,033	131,172	132,396
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,703	127,342
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,244	49,608
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	28,700	30,134
Temporary Help	-	-	-	-	12,000	12,000
Overtime	-	-	-	(27,966)	-	-
Totals, Tourism	5.5	6.0	6.0	\$304,531	\$417,343	\$425,004
CA Infrastructure & Economic Development Bank:						
Exec Director	1.0	1.0	1.0	9,867-10,670	128,544	128,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	113,736	113,736
C.E.A. II	2.0	2.0	2.0	7,558-8,333	241,092	241,092
Sr Loan Ofcr-Supvr	3.2	3.0	3.0	5,579-6,727	238,511	242,172
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Loan Ofcr-Spec	4.1	5.0	5.0	5,076-6,168	353,035	360,024
Loan Ofcr	6.0	6.0	6.0	4,400-5,348	369,733	380,582
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	4,400-5,348	126,320	128,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,364	59,184
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Loan Officer	0.7	1.0	1.0	3,050-4,446	36,600	38,436
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,323	36,036
Overtime	-	-	-	(16,469)	-	-
Totals, CA Infrastructure & Economic Development Bank	<u>23.5</u>	<u>25.0</u>	<u>25.0</u>	<u>\$1,481,654</u>	<u>\$1,826,934</u>	<u>\$1,856,834</u>
TOTALS, AUTHORIZED POSITIONS	62.0	66.5	66.5	\$4,009,994	\$5,022,604	\$5,075,230
<i>Regular/Ongoing Positions</i>	61.7	66.5	66.5	3,781,504	5,000,604	5,053,230
<i>Temporary Help</i>	0.3	-	-	33,743	12,000	12,000
<i>Overtime</i>	-	-	-	194,747	10,000	10,000
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Research Analyst II-Gen	-	-1.0	-1.0	\$4,619-5,616	-	-
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	12,098-12,098	145,176	145,176
Dep Secty	1.0	1.0	1.0	9,755-10,549	126,588	126,588
C.E.A. IV	-	1.0	1.0	9,018-9,939	108,216	108,216
Assoc Secty	1.0	1.0	1.0	8,785-9,502	110,640	110,640
Dep Assoc Secty	0.6	1.0	1.0	8,630-9,332	103,560	103,560
C.E.A. III	4.1	5.0	5.0	8,594-9,476	542,244	542,244
Asst Secty	1.0	1.0	1.0	7,261-7,852	94,224	94,224
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I ¹	1.0	1.0	-	5,576-6,727	66,912	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,924	147,048
Asst Secty	1.0	1.0	1.0	4,424-5,339	63,768	63,768
Adm Asst to Secty		1.0	1.0	4,424-5,339	53,088	53,088
Information Officer I-Spec	1.0	1.0	1.0	4,400-5,348	57,750	60,642
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	164,384	169,965
Exec Asst	3.0	3.0	3.0	3,288-3,996	135,408	140,101
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Spec Asst to Secty	0.5	1.0	1.0	2,000-4,500	54,000	54,000
Temporary Help	1.8	-	-	(170,239)	-	-
Overtime	-	-	-	(5,060)	-	-
Totals, Office of the Secretary	24.0	26.0	25.0	\$1,818,295	\$2,236,938	\$2,188,316
Office of Health Information Integrity (OHII)						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Counsel III-Spec ^{1,2}	1.0	2.0	1.0	7,682-9,478	205,920	92,184
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	170,746	175,104
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr II ¹	2.9	4.0	3.0	5,576-6,727	308,042	240,590
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	67,627	71,009
Staff Svcs Mgr I ¹	2.2	2.0	1.0	5,079-6,127	134,472	73,524
Sr Special Investigator	0.8	1.0	1.0	4,888-5,899	64,206	67,419
Staff Counsel	0.4	1.0	1.0	4,674-7,828	69,066	72,520
Assoc Govtl Prog Analyst ³	-	2.0	2.0	4,400-5,348	105,600	105,600
Special Investigator I	0.8	1.0	1.0	3,902-5,363	48,579	51,009
Temporary Help	0.7	-	-	(64,755)	-	-
Totals, Office of HIPAA Implementation	14.8	20.0	17.0	\$1,049,629	\$1,553,722	\$1,328,423
Office of Systems Integration						
Exec/Admin:						
DP Mgr IV	1.7	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	1.5	2.0	2.0	7,118-8,239	190,674	195,264
Staff Services Mgr III	1.8	2.0	2.0	6,779-7,474	179,376	179,376
C.E.A.	2.0	2.0	2.0	6,173-13,381	235,692	235,692
Staff Services Mgr II-Managerial	-	1.0	1.0	6,173-6,808	74,076	77,784
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.7	2.0	2.0	5,849-7,464	179,136	179,136

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	72,227	75,842
Sr Info Systems Analyst-Spec	1.3	2.0	2.0	5,571-7,109	152,160	155,508
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	200,364	206,708
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,336	72,840
Staff Info Systems Analyst-Spec	0.2	1.0	1.0	5,065-6,466	71,342	74,842
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Research Analyst-II	0.3	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	126,938	128,352
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	5.2	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Budget Analyst	0.4	3.5	3.5	4,400-5,348	188,908	198,348
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	44,864	45,012
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Temporary Help	1.9	-	-	(141,279)	-	-
Overtime	-	-	-	(1,231)	10,700	10,700
Total, Exec/Admin	33.0	34.5	34.5	\$2,166,207	\$2,637,525	\$2,676,136
SPM:						
C.E.A.	0.8	1.0	1.0	6,173-13,381	74,076	74,076
DP Mgr II ⁴	2.7	2.3	2.0	5,849-7,464	203,848	179,136
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	141,564	144,825
Staff Info Systems Analyst-Spec	2.1	2.7	3.0	5,065-6,466	180,918	205,224
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,172	62,136
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	307,076	313,602
Assoc Personnel Analyst	0.1	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	90,660	92,520
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	0.4	0.4	(20,662)	22,614	22,614
Overtime	0.3	-	-	(25,221)	35,280	35,280
Total, SPM	20.0	20.4	20.4	\$1,179,047	\$1,372,656	\$1,386,861
ISAWS:						
DP Mgr IV ⁵	1.0	0.5	-	7,825-9,059	47,708	-
Systems Software Spec III-Tech ⁵	1.0	0.5	-	6,110-7,796	43,552	-
Sr Info Systems Analyst-Supvr ⁵	0.9	0.5	-	5,850-7,465	22,200	-
DP Mgr II ⁶	3.2	1.0	-	5,849-7,464	83,136	-
Sr Info Systems Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
DP Mgr I ⁵	1.7	0.5	-	5,318-6,789	38,468	-
Staff Info Systems Analyst-Spec ⁵	2.7	0.5	-	5,065-6,466	37,424	-
Assoc Info Systems Analyst-Spec	1.6	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	0.3	-	-	4,400-5,348	-	-
Asst Info Systems Analyst ⁵	1.0	0.5	-	3,106-4,903	29,836	-

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	0.5	0.6	-	(36,520)	38,199	-
Overtime	0.1	-	-	(7,538)	321,111	-
Total, ISAWS	16.5	4.6	-	\$1,127,998	\$661,634	-
WDTIP:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,039	151,565
Overtime	-	-	-	-	(250)	(250)
Total, WDTIP	6.0	6.0	6.0	\$427,491	\$502,437	\$505,963
EBT:						
DP Mgr IV	1.5	1.0	1.0	7,825-9,059	105,796	108,708
DPM III	1.0	1.0	1.0	7,118-8,239	98,788	98,868
DP Mgr II	1.2	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.9	4.0	4.0	5,571-7,109	341,232	341,232
Systems Software Spec II-Tech	0.9	1.0	1.0	5,561-7,097	75,400	79,171
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,065-6,466	217,688	223,688
Systems Software Spec I-Tech	0.9	1.0	1.0	5,064-6,465	60,768	63,804
Assoc Info Systems Analyst-Spec	1.7	1.0	1.0	4,619-5,897	67,125	70,483
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	119,176	121,926
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	53,985	56,690
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,204	50,618
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	0.2	-	-	(18,971)	-	-
Overtime	-	-	-	-	(880)	(880)
Total, EBT	20.3	18.0	18.0	\$1,316,110	\$1,313,862	\$1,342,734
CWS/CMS:						
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	3.9	4.0	4.0	7,118-8,239	381,252	386,292
System Software Spec III-Supvry	1.3	2.0	2.0	6,416-8,187	196,488	196,488
C.E.A.	0.9	1.0	1.0	6,173-13,381	111,420	111,420
System Software Spec III-Tech	2.8	5.0	5.0	6,110-7,796	446,840	451,200
DP Mgr II	2.8	4.0	4.0	5,849-7,464	338,892	342,396
Sr Info Systems Analyst-Spec	8.9	15.0	15.0	5,571-7,109	1,167,842	1,189,558
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7109	66,852	70,200
Systems Software Spec II-Tech	0.3	2.0	2.0	5,561-7,097	149,124	155,232
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	218,272	220,572
Staff Info Systems Analyst-Spec	14.0	19.0	19.0	5,065-6,466	1,391,603	1,414,340
Systems Software Spec I-Tech	-	1.0	1.0	5,064-6465	60,768	63,804
Assoc Info Systems Analyst-Spec	13.6	13.0	13.0	4,619-5,897	821,704	848,064
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	63,570	64,176
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,400-5,348	349,866	363,065

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	3.4	3.5	3.5	2,817-4,446	169,665	175,484
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	65,134	68,385
Limited Exam / Appt Prog Candidate	0.1	-	-	-	-	-
Temporary Help	0.0	-	-	(3,459)	-	-
Overtime	0.9	-	-	(67,185)	12,590	12,590
Total, CWS/CMS	67.7	86.5	86.5	\$4,361,433	\$6,358,718	\$6,480,102
SFIS:						
DPM III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
System Software Spec III-Tech	-	1.0	1.0	6,110-7,796	73,320	76,992
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	70,068
Staff Info Systems Analyst-Spec ⁷	-	2.0	2.0	5,065-6,466	121,560	127,632
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	126,822	133,158
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	37,463	39,331
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Personnel Techn I	0.7	-	-	2,408-3,426	-	-
Overtime	-	-	-	-	3,850	3,850
Total, SFIS	5.1	9.0	9.0	\$291,870	\$613,923	\$635,207
UI MOD:						
DPM IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DPM III	0.2	-	-	7,118-8,239	-	-
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	85,124	85,308
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,220	57,981
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,862	53,352
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.5	-	-	(50,584)	-	-
Overtime	-	-	-	-	15,830	15,830
Total, UI MOD	5.4	5.0	5.0	\$332,994	\$357,856	\$362,291
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	105,789	108,708
DPM III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
System Software Spec III-Supvry	0.9	1.0	1.0	6,416-8,187	76,992	80,844
Sr Info Systems Analyst-Supvr	0.5	-	-	5,850-7,465	-	-
DPM II	1.2	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	5.5	6.0	6.0	5,571-7,109	511,528	511,848
System Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	141,228	144,618
Staff Info Systems Analyst-Spec	1.1	1.0	1.0	5,065-6,466	77,592	77,592
Research Analyst-II	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	177,503	182,782
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Temporary Help	0.7	-	-	(56,151)	-	-
Overtime	-	-	-	(1,120)	(770)	(770)
Total, CMIPS	19.6	21.0	21.0	\$1,292,661	\$1,602,646	\$1,618,406

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Office of Systems Integration	193.7	205.0	200.4	\$12,495,811	\$15,421,257	\$15,007,700
TOTALS, AUTHORIZED POSITIONS	232.5	251.0	242.4	\$15,363,735	\$19,211,917	\$18,524,439
<i>Regular/Ongoing Positions</i>	224.5	250.0	242.0	14,693,760	18,753,643	18,425,475
<i>Temporary Help</i>	6.7	1.0	0.4	562,620	60,813	22,614
<i>Overtime</i>	1.3	-	-	107,355	397,461	76,350

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

² 1.0 position limited-term to 2/1/2013.

³ 2.0 positions limited-term to 2/1/2013.

⁴ 0.3 position limited-term to 10/20/2010.

⁵ 0.5 position limited-term to 1/01/2011.

⁶ 1.0 position limited-term to 1/01/2011.

⁷ 2.0 positions limited-term to 7/01/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,202-11,033	132,396	132,396
Asst Secty-Coastal Matters	0.9	1.0	1.0	9,706-10,549	121,272	121,272
Dep Secty-General Counsel	1.0	1.0	1.0	9,434-10,202	118,284	118,284
Dep Secty-Communications	1.0	1.0	1.0	9,416-10,183	122,196	122,196
Dep Secty-External Affairs	1.0	1.0	1.0	9,416-10,183	121,168	122,196
Dep Secty-Legislation	1.0	1.0	1.0	8,976-9,709	113,100	116,508
Dep Secty-Climate Change/Energy	1.0	1.0	1.0	8,785-9,502	90,819	105,420
C.E.A. III	2.0	2.0	2.0	8,594-9,476	232,980	232,980
C.E.A. II ¹	1.3	2.0	2.0	7,815-8,616	197,172	197,172
Staff Counsel III-Spec	0.1	-	-	7,682-9,478	-	-
C.E.A. I ^{2,3}	2.0	4.0	4.0	6,173-7,838	289,446	324,480
Staff Services Manager II-Supvr ¹	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Park Supt II ⁴	0.1	0.5	0.5	5,525-7,330	33,990	33,990
Staff Environmental Scientist	0.2	-	-	5,445-6,575	-	-
Administrative Asst	1.0	1.0	1.0	5,339-5,594	64,068	64,068
Staff Park & Recr Spec ^{5,6}	0.2	1.5	1.5	5,312-6,409	31,872	33,468
Research Prog Spec II-Geographic ¹	1.6	2.0	2.0	5,309-6,451	132,161	154,824
Staff Services Mgr I ⁷	3.0	3.0	2.0	5,079-6,127	187,635	147,048
Associate Park & Recr Spec ^{7,8,9}	4.8	7.0	6.0	4,833-5,874	493,416	422,928
Associate Programmer Analyst-Spec ⁵	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Coastal Prog Analyst II	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legislative Asst	1.0	1.0	1.0	4,424-5,339	55,740	55,740
Conservancy Proj Analyst I	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Executive Asst ²	2.0	2.0	2.0	3,288-3,996	89,376	89,376
Coastal Prog Analyst I ²	-	1.0	1.0	3,106-4,670	40,370	40,370
Executive Secretary I ^{2,10}	-	2.5	2.5	3,020-3,672	47,565	47,565
Office Technician-Typing ²	-	1.0	1.0	2,686-3,264	33,884	33,844
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Assistant-Typing	0.6	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	7,896	9,000	9,000
Totals, Administration of Resources Agency	33.4	45.5	43.5	\$2,718,287	\$3,371,546	\$3,338,761
CALFED Bay-Delta Program						
Program Management:						
Member	-	-	-	100/day	-	-
Director/Undersecretary	0.7	-	-	142,965	-	-
C.E.A. IV	0.6	-	-	9,018-9,939	-	-
Prog Mgr III	0.6	-	-	8,006-8,830	-	-
C.E.A. I	0.6	-	-	6,173-7,838	-	-
Adm Asst II	0.6	-	-	4,400-5,348	-	-
Exec Asst	0.6	-	-	3,288-3,996	-	-
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	7,051	-	-
Overtime	-	-	-	3,780	-	-
Legal Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Chief Counsel	0.6	-	-	10,109-10,931	-	-
Legislative Support:						
Asst Director	0.6	-	-	8,369-9,053	-	-
Strategic Planning:						
Deputy Director	0.6	-	-	8,785-9,053	-	-
Prog Mgr II	0.4	-	-	7,265-8,008	-	-
Prog Mgr I	0.2	-	-	6,491-7,156	-	-
Staff Envirntl Scientist	0.3	-	-	5,445-6,575	-	-
Science:						
Prog Mgr III ¹¹	0.5	-	-	8,006-8,830	-	-
Prog Mgr II ¹¹	0.5	-	-	7,265-8,008	-	-
Staff Envirntl Scientist ¹¹	1.2	-	-	5,445-6,575	-	-
Research Analyst II-Gen ¹¹	0.6	-	-	4,619-5,616	-	-
Research Writer	0.6	-	-	4,400-5,348	-	-
Envirntl Scientist ¹¹	0.3	-	-	3,077-5,711	-	-
Exec Secty ¹¹	0.6	-	-	3,020-3,672	-	-
Program Performance and Communications:						
C.E.A. III	0.6	-	-	8,594-9,476	-	-
Prog Mgr II	0.4	-	-	7,265-8,008	-	-
Info Officer II	0.2	-	-	5,312-6,409	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Totals, CALFED Bay-Delta Program	14.4	-	-	\$1,032,587	-	-
TOTALS, AUTHORIZED POSITIONS	47.8	45.5	43.5	\$3,750,874	\$3,371,546	\$3,338,761
<i>Regular/Ongoing Positions</i>	47.7	45.5	43.5	3,732,147	3,362,546	3,329,761
<i>Temporary Help</i>	0.1	-	-	7,051	-	-
<i>Overtime</i>	-	-	-	11,676	9,000	9,000

¹ 1.0 position limited-term to 6/30/2017.² 1.0 position limited-term to 6/30/2013.³ 0.3 position limited-term to 6/30/2017.⁴ 0.5 position limited-term to 6/30/2015.⁵ 1.0 position limited-term to 6/30/2015.⁶ 0.5 position limited-term to 6/30/2014.⁷ 1.0 position limited-term to 6/30/2011.⁸ 1.0 position limited-term to 6/30/2014.⁹ 2.0 positions limited-term to 6/30/2013.¹⁰ 0.2 position limited-term to 6/30/2016.¹¹ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Inspector General	1.0	1.0	1.0	11,376-12,305	142,344	142,344
Chief Counsel	1.0	1.0	1.0	10,572-11,433	134,184	134,184
Staff Counsel IV	0.8	1.0	1.0	8,486-10,477	125,670	125,724
Staff Counsel III-Spec	0.3	-	-	7,682-9,478	-	-
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Career Executive Assignment	1.0	2.0	2.0	6,173-13,381	204,216	204,216
Systems Software Spec III-Technical	1.0	1.0	1.0	6,110-7,796	87,660	91,674
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	78,078	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Systems Analyst-Spec	0.4	1.0	1.0	5,065-6,466	70,944	74,493
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	63,804	66,996
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	61,788	64,872
Assoc Editor-Publications	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Personnel Analyst	0.5	2.0	2.0	4,400-5,348	117,196	119,847
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Training Officer I	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	49,872	52,120
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,468	50,837
Staff Services Analyst-Gen	4.1	3.0	3.0	2,817-4,446	147,340	152,366
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,634	34,263
Totals, Executive & Administration	21.9	26.0	26.0	\$2,385,919	\$1,976,685	\$2,014,583
Bureau of Independent Review						
Chief Asst Insp General	1.0	1.0	1.0	10,477-11,551	140,172	140,172
Sr Asst Insp General	4.6	5.0	5.0	8,910-11,002	665,575	665,580
Spec Asst Insp General	18.7	22.0	22.0	8,486-10,477	2,650,250	2,687,985
Dep Insp Gen-Sr	1.0	1.0	1.0	7,499-9,065	113,603	113,603
Staff Service Mgr I	0.9	1.0	1.0	5,079-6,127	68,504	71,676
Dep Insp Gen	3.4	4.0	4.0	5,061-8,450	352,421	359,517
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,297	39,165
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,194	117,504
Totals, Bureau of Independent Review	33.6	38.0	38.0	\$2,699,648	\$4,145,016	\$4,195,202
Bureau of Audits & Investigations						
Chief Asst Insp General	1.0	1.0	1.0	9,885-10,694	129,756	129,756
Dep Insp Gen-In Charge	2.4	3.0	3.0	8,895-9,805	345,180	350,520
Dep Insp Gen-Sr	4.5	6.0	6.0	7,499-9,065	661,384	670,689
Nursing Consultant	0.6	4.0	4.0	5,882-7,637	484,560	502,208
Dep Insp Gen	21.0	35.0	35.0	5,061-8,450	2,757,221	2,846,309
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	124,575	127,590
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	89,622	94,104
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	67,595	70,972
Totals, Bureau of Audits & Investigations	33.0	55.0	55.0	\$3,187,452	\$4,659,893	\$4,792,148
C-ROB						
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
JR Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, C-ROB	0.7	1.0	1.0	\$93,983	\$33,804	\$35,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
BCI						
Dep Insp Gen-In Charge	1.4	2.0	2.0	8,895-9,805	225,960	231,300
Dep Insp Gen-Sr	4.0	6.0	6.0	7,499-9,065	650,881	667,090
Dep Insp Gen	10.6	18.0	18.0	5,061-8,450	1,527,536	1,574,821
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	88,524	93,708
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	137,604	144,480
Totals, BCI	20.0	31.0	31.0	\$486,795	\$2,630,505	\$2,711,399
Temporary Help	9.0	-	-	742,572	-	-
Overtime	1.5	-	-	294,933	350,000	350,000
TOTALS, AUTHORIZED POSITIONS	119.7	151.0	151.0	\$9,891,302	\$13,795,903	\$14,098,828
<i>Regular/Ongoing Positions</i>	109.2	151.0	151.0	8,853,797	13,445,903	13,748,828
<i>Temporary Help</i>	9.0	-	-	742,572	-	-
<i>Overtime</i>	1.5	-	-	294,933	350,000	350,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,583	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	11,658	139,896	139,896
Asst Secty	3.5	3.0	3.0	9,215-11,033	353,820	353,820
Dep Secty	0.6	1.0	1.0	8,785-10,931	131,172	131,172
C.E.A. III	1.0	2.0	2.0	8,594-9,476	224,136	224,136
Communications Director	1.3	1.0	1.0	8,369-9,053	100,428	105,444
Integrated Waste Program Manager	-	1.0	1.0	8,006-8,830	96,702	96,702
C.E.A. II	2.0	3.0	3.0	7,815-8,616	335,628	335,628
Air Resources Supvr I	1.0	1.0	1.0	7,377-8,965	100,445	105,455
Special Asst	2.4	2.0	2.0	6,922-9,502	182,916	182,916
Envirntl Prog Mgr I-Supvr	1.0	1.0	1.0	6,275-7,575	90,900	90,900
C.E.A. I	7.9	5.0	5.0	6,173-7,838	400,320	400,320
Sr Programmer Analyst-Sup	0.3	1.0	1.0	5,850-7,465	89,580	89,580
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	75,532	78,916
Sr Programmer Analyst-Spec	0.2	1.0	1.0	5,571-7,109	78,046	81,948
Supervising Integrated Waste Mgt Spec	-	2.0	2.0	5,450-6,578	130,800	130,800
Staff Envirntl Scientist	1.4	2.0	2.0	5,445-6,575	150,937	154,539
Sr Integrated Waste Mgt Spec	1.0	2.0	2.0	5,445-6,575	130,680	133,944
Staff Svc Mgr I	0.7	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	64,443	67,661
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	56,583	59,415
Water Resources Control Engr	1.0	1.0	1.0	4,608-8,379	94,620	94,620
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,400-5,348	364,494	372,228
Adm Asst II	2.0	2.0	2.0	4,400-5,348	120,928	126,528
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Bus Service Officer II-Spec	1.2	-	-	4,009-4,874	-	-
Air Pollution Spec	4.0	4.0	4.0	3,903-7,214	379,152	379,152
Business Service Officer I-Spec	0.4	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	7.0	7.0	7.0	3,288-3,996	306,835	315,151
Asst Info Systems Analyst	0.4	1.0	1.0	3,106-4,903	33,812	35,501
Integrated Waste Mgt Spec	1.0	7.0	7.0	3,077-5,711	391,168	393,702
Envirntl Scientist	4.0	4.0	4.0	3,077-5,711	250,623	259,730
Sr Print Trades Spec	1.0	1.0	1.0	3,050-3,637	43,644	43,644
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svc Analyst	5.0	8.0	8.0	2,817-4,446	415,752	419,969
Digital Comp Spec I	1.0	1.0	1.0	2,757-3,922	47,064	47,064
Office Techn-General	-	1.0	1.0	2,638-3,209	38,508	38,508
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mailing Mach Opr II	2.0	1.0	1.0	2,649-3,216	38,592	38,592
Bus Service Asst-Spec	0.7	2.0	2.0	2,495-3,708	85,020	85,020
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	1.8	1.0	1.0	(131,592)	70,000	70,000
Overtime	0.3	-	-	(27,687)	109,000	109,000
TOTALS, AUTHORIZED POSITIONS	72.6	88.0	88.0	\$4,694,119	\$6,235,180	\$6,304,605
<i>Regular/Ongoing Positions</i>	<i>70.8</i>	<i>87.0</i>	<i>87.0</i>	<i>4,534,840</i>	<i>6,056,180</i>	<i>6,125,605</i>
<i>Temporary Help</i>	<i>1.8</i>	<i>1.0</i>	<i>1.0</i>	<i>131,592</i>	<i>70,000</i>	<i>70,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
<i>Overtime</i>	-	-	-	27,687	109,000	109,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Advr to the Governor	1.0	1.0	1.0	\$14,125	\$169,500	\$169,500
Sr Asst to the Governor	1.0	3.0	3.0	14,080	300,404	300,404
Asst to the Governor	1.5	2.0	2.0	9,055	170,928	170,928
Sr Proj Analyst	2.0	3.0	3.0	7,498	222,504	222,504
Staff Asst to the Governor	-	1.0	1.0	5,947	62,508	62,508
Staff Intergovtl Prog Analyst	1.0	1.0	1.0	4,347-5,496	57,912	57,912
Adm Asst II	1.7	2.0	2.0	4,266-5,144	106,212	106,212
Assoc Intergovtl Prog Analyst	2.1	3.0	3.0	4,093-4,934	150,012	150,012
Asst Intergovtl Prog Analyst	0.7	-	-	3,434-4,337	-	-
Adm Asst I	0.2	-	-	3,420-4,319	-	-
Staff Asst II	0.9	1.0	1.0	3,036-3,873	40,008	40,008
Jr Staff Analyst	0.3	-	-	2,709-3,647	-	-
Ofc Techn	2.6	1.0	1.0	2,606-3,622	33,508	33,508
TOTALS, AUTHORIZED POSITIONS	15.0	18.0	18.0	\$945,344	\$1,313,496	\$1,313,496
<i>Regular/Ongoing Positions</i>	15.0	18.0	18.0	945,344	1,313,496	1,313,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of the Secretary						
Secretary	0.6	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,599-11,658	132,396	132,396
C.E.A. IV	1.5	2.0	2.0	9,018-9,939	233,268	233,268
Dep Undersecretary	1.0	1.0	1.0	8,945-9,673	107,532	107,532
Dep Secretary	1.1	2.0	2.0	8,912-12,020	288,480	288,480
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Asst Secretary	1.0	1.0	1.0	7,984-12,020	96,324	96,324
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,884	91,884
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	182,499	186,807
Admin Asst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Management Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(9,123)	-	-
TOTALS, AUTHORIZED POSITIONS	14.2	16.0	16.0	\$1,151,565	\$1,589,083	\$1,593,391
<i>Regular/Ongoing Positions</i>	14.2	16.0	16.0	1,149,512	1,589,083	1,593,391
<i>Overtime</i>	-	-	-	2,053	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	61.0	60.4	60.4	\$3,457,781	\$3,199,000	\$3,199,000
TOTALS, AUTHORIZED POSITIONS	61.0	60.4	60.4	\$3,457,781	\$3,199,000	\$3,199,000
<i>Temporary Help</i>	<i>61.0</i>	<i>60.4</i>	<i>60.4</i>	<i>3,457,781</i>	<i>3,199,000</i>	<i>3,199,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Secretary	1.0	1.0	1.0	\$14,483-14,583	\$175,000	\$175,000
Sr Advisor	0.6	1.0	1.0	10,816-11,913	129,797	129,797
Undersecretary	1.0	1.0	1.0	9,709-11,033	132,396	132,396
Director	1.0	1.0	1.0	8,369-9,053	100,428	100,428
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	149,838	157,330
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Executive Secretary I	0.6	1.0	1.0	3,020-3,672	36,124	37,928
Secretary	0.4	-	-	2,686-3,265	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	1.2	1.1	1.1	(64,384)	57,433	57,433
Overtime	-	-	-	(1,476)	38,000	38,000
Totals	10.3	11.1	11.1	\$654,981	\$945,892	\$955,188
Chief of Staff:						
Deputy Secretary	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Admin Asst I	1.0	1.0	1.0	3,658-4,652	48,204	50,618
Totals	2.0	2.0	2.0	\$148,607	\$174,792	\$177,206
Office Policy & Strategic Initiatives:						
Deputy Chief of Staff	1.0	1.0	1.0	7,261-7,852	94,224	94,224
C.E.A. I	0.5	1.0	1.0	6,173-7,838	75,792	75,792
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	120,078	122,874
Emergency Svc(s) Coord	0.2	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	1.1	2.0	2.0	2,817-4,446	89,439	93,912
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,827	36,568
Temporary Help	0.1	-	-	(5,004)	-	-
Overtime	-	-	-	(1,208)	-	-
Totals	6.4	7.0	7.0	\$320,583	\$414,360	\$423,370
Office Audit & Evaluation:						
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Associate Mgmt Auditor	0.9	1.0	1.0	4,619-5,897	70,756	70,764
Temporary Help	0.1	-	-	(5,103)	-	-
Totals	2.0	2.0	2.0	\$121,471	\$147,964	\$147,972
Office of Legal & Legislative Affairs:						
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	123,924	123,924
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	113,736	113,736
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Counsel	1.8	2.0	2.0	4,674-7,828	150,024	150,024
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	120,309	123,117
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,396	50,820
Totals	7.6	8.0	8.0	\$496,744	\$629,913	\$635,145
Public & Crisis Communication:						
Director of Communications	1.0	1.0	1.0	8,630-9,332	105,000	105,000
Assistant Secretary	1.0	1.0	1.0	8,369-9,053	100,428	100,428
Info Officer II	1.0	1.0	1.0	5,312-6,409	74,728	76,908
Audio-Visual Spec-Techn	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Officer I-Spec	3.0	3.0	3.0	4,400-5,348	182,544	188,464
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svc(s) Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Temporary Help	-	-	-	(2,740)	-	-
Overtime	-	-	-	(55,834)	44,000	44,000
Totals	8.5	9.0	9.0	\$526,576	\$687,852	\$698,592
Office of Access & Functional Needs:						
Director, Office of Access and Functional Needs	0.8	1.0	1.0	8,369-9,053	105,000	105,000
Junior Staff Services Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Assistant-General	-	1.0	1.0	2,178-2,688	26,136	27,443
Support Services Asst-Gen	0.6	-	-	2,074-2,688	-	-
Overtime	-	-	-	(1,679)	3,000	3,000
Totals	1.4	3.0	3.0	\$89,644	\$167,940	\$170,939
Office of Gang & Youth Violence Policy:						
Director	1.0	1.0	1.0	10,202-11,033	128,004	128,004
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,428	103,428
Research Prog Spec II	0.2	1.0	1.0	5,309-6,451	63,708	66,888
Research Prog Spec I	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	59,415	62,391
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Executive Assistant	0.5	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svc(s) Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	0.2	-	-	(10,010)	-	-
Overtime	-	-	-	-	3,000	3,000
Totals	5.7	8.0	8.0	\$381,417	\$565,479	\$575,295
Totals, Executive Office	43.9	50.1	50.1	\$2,740,023	\$3,734,192	\$3,783,707
Technology Operations Division						
Deputy Undersecretary	0.9	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,772	98,772
DP Mgr II	0.8	1.0	1.0	5,849-7,464	84,519	88,560
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,065-6,466	61,286	64,348
Assoc Systems Software Spec-Tech	0.3	1.0	1.0	4,611-5,882	70,584	70,584
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	56,364	59,184
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svc(s) Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	1.0	-	-	(52,476)	-	-
Overtime	-	-	-	(1,234)	-	-
Totals	7.0	8.0	8.0	\$394,215	\$583,649	\$593,572
Telecommunications & Interoperability:						
Systems Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	83,866	87,686
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	70,360	73,879
Precision Electronics Spec	-	1.0	1.0	5,397-6,246	74,952	74,952
Coordinator-Communications	5.0	5.0	5.0	4,737-5,710	342,600	342,600
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Telecomm Systems Analyst II	-	1.0	1.0	4,400-5,616	64,848	67,392
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Temporary Help	2.5	-	-	(136,934)	-	-
Overtime	-	-	-	(75,613)	-	-
Totals	11.5	11.0	11.0	\$513,164	\$742,499	\$754,137
Information Technology:						
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	95,794	98,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	86,604	90,744
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Research Manager II-(GIS)	1.0	1.0	1.0	5,576-6,727	80,430	80,724
Sr Info Systems Analyst Spec	1.0	1.0	1.0	5,571-7,109	75,865	79,661
Systems Software Spec II-Tech	4.1	6.0	6.0	5,561-7,097	484,684	499,817
Precision Electronics Spec	1.0	-	-	5,397-6,246	-	-
Staff Info Systems Analyst-Spec	8.5	8.0	8.0	5,065-6,466	593,117	603,090
Staff Programmer Analyst-Spec	1.3	2.0	2.0	5,065-6,466	155,184	155,184
Research Program Specialist I-(GIS)	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Assoc Info Systems Analyst-Spec	7.7	8.0	8.0	4,619-5,897	512,870	527,091
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-(GIS)	2.1	2.0	2.0	4,619-5,616	131,058	134,238
Telecomm Systems Analyst II	1.0	-	-	4,400-5,616	-	-
Research Analyst I-(GIS)	-	1.0	1.0	3,106-4,670	37,272	39,136
Temporary Help	1.3	-	-	(70,558)	-	-
Overtime	-	-	-	(8,042)	-	-
Totals	35.0	35.0	35.0	\$2,145,133	\$2,569,918	\$2,624,969
Totals, Technology Operations Division	53.5	54.0	54.0	\$3,052,512	\$3,896,066	\$3,972,678
Planning, Protection & Preparedness						
Assistant Secretary	1.0	1.0	1.0	8,365-9,503	100,428	100,428
Totals	1.0	1.0	1.0	\$86,519	\$100,428	\$100,428
Office Planning & Preparedness:						
Director	1.0	1.0	1.0	8,369-9,053	105,636	108,636
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	60,399	63,414
Overtime	-	-	-	(1,086)	-	-
Totals	1.8	2.0	2.0	\$132,597	\$166,035	\$172,050
Preparedness Branch:						
Prog Mgr III	1.0	1.0	1.0	6,889-7,593	91,116	91,116
Research Spec III	1.0	1.0	1.0	6,404-7,747	93,036	93,036
Prog Mgr II	1.8	2.0	2.0	5,719-6,911	165,864	165,864
Sr Health Physicist	0.8	1.0	1.0	5,633-7,139	67,596	70,980
Research Spec II	1.0	1.0	1.0	5,561-6,721	80,652	80,652
Prog Mgr I	4.0	4.0	4.0	5,205-6,287	301,776	301,776
Sr Emergency Svc(s) Coord	7.0	7.0	7.0	4,961-5,987	488,324	493,832
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Coordinator-Radiological	2.0	2.0	2.0	4,737-5,710	137,040	137,040
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	188,144	190,912
Emergency Svc(s) Coord	7.9	9.5	9.5	3,748-5,453	576,253	585,557
Staff Svc(s) Analyst-Gen	3.0	3.0	3.0	2,817-4,446	140,035	144,933
Temporary Help	2.1	0.4	0.4	(119,263)	22,100	22,100
Overtime	-	-	-	(18,692)	53,000	53,000
Totals	35.2	35.9	35.9	\$1,965,256	\$2,475,424	\$2,501,286
Infrastructure Protection Division:						
Director	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	2.0	2.0	2.0	\$131,975	\$153,192	\$153,192
Critical Infrastructure Protection Branch:						
Research Prog Spec II	0.9	1.0	1.0	5,309-6,451	77,129	77,412
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	70,190	73,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,400-5,348	109,384	114,855
Staff Svc(s) Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Overtime	-	-	-	(8,958)	-	-
Totals	4.9	6.0	6.0	\$258,390	\$335,501	\$348,069
Hazard Identification Analysis Branch:						
Prog Mgr II	1.0	1.0	1.0	5,719-6,911	82,932	82,932
Sr Emergency Svc(s) Coord	3.0	3.0	3.0	4,961-5,987	215,532	215,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Emergency Svc(s) Coord	2.0	2.0	2.0	3,748-5,453	128,652	130,872
Overtime	-	-	-	(4,719)	15,500	15,500
Totals	7.0	7.0	7.0	\$418,345	\$506,792	\$509,012
Totals, Planning, Protection and Preparedness	51.9	53.9	53.9	\$2,993,082	\$3,737,372	\$3,784,037
Training and Exercise						
Asst Secty	0.8	1.0	1.0	8,785-9,502	114,024	114,024
Totals	0.8	1.0	1.0	\$73,674	\$114,024	\$114,024
Administrative Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Audio-Visual Spec-Techn	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Staff Svc(s) Analyst-Gen	1.1	1.0	1.0	2,817-4,446	50,484	52,582
Ofc Asst-Typing	1.0	1.0	1.0	2,686-3,264	39,013	39,168
Overtime	-	-	-	(6)	-	-
Totals	7.1	7.0	7.0	\$353,416	\$408,409	\$410,662
Hazardous Materials Training Section:						
Sr Emergency Mgt Coordinator	1.0	1.0	1.0	6,024-7,276	87,312	87,312
Emergency Mgt Coord/Instructor II	5.0	5.0	5.0	5,479-6,616	395,202	396,960
Maintenance Mechanic	0.7	1.0	1.0	3,835-4,621	50,484	50,484
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	8.7	9.0	9.0	\$519,688	\$625,518	\$627,276
Emergency Management Criminal Justice Section:						
Sr Emergency Mgt Coordinator	1.0	1.0	1.0	6,024-7,276	87,312	87,312
Emergency Mgt Coord/Instructor II	5.2	6.0	6.0	5,479-6,616	470,056	473,622
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	78,336
Totals	8.2	9.0	9.0	\$491,936	\$633,844	\$639,270
State Agency Direct Support:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,680	91,680
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	87,312	87,312
Emergency Mgt/Instructor II	2.0	2.0	2.0	5,479-6,616	158,784	158,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svc(s) Analyst-Gen	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.4	-	-	(19,684)	-	-
Overtime	-	-	-	(128)	-	-
Totals	6.2	7.0	7.0	\$342,282	\$494,472	\$494,472
Totals, Training and Exercise Programs	31.0	33.0	33.0	\$1,780,996	\$2,276,267	\$2,285,704

Prevention, Information Analysis and Operations

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Asst Secty	1.0	1.0	1.0	8,369-9,053	101,208	101,208
Sr Emergency Svc(s) Coord	2.0	2.0	2.0	4,961-5,987	143,688	143,688
Emergency Svc(s) Coord	2.0	2.0	2.0	3,748-5,453	130,872	130,872
Exec Secty I	-	1.0	1.0	3,020-3,672	42,164	43,628
Overtime	-	-	-	(121)	-	-
Totals	5.0	6.0	6.0	\$323,724	\$417,932	\$419,396
Regions Division:						
Director	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Totals	1.0	1.0	1.0	\$93,590	\$108,636	\$108,636
Coastal Region:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	79,212	79,212
Prog Mgr I	0.4	2.0	2.0	5,205-6,287	130,402	136,925
Sr Emergency Svc(s) Coord	1.5	2.0	2.0	4,961-5,987	142,122	143,688
Emergency Svc(s) Coord	5.2	6.0	6.0	3,748-5,453	362,078	367,094
Staff Services Analyst-General	0.3	1.0	1.0	2,817-4,446	41,796	43,608
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Temporary Help	0.1	-	-	(4,014)	-	-
Overtime	-	-	-	(107,448)	80,000	80,000
Totals	9.0	12.0	12.0	\$513,366	\$835,610	\$850,527
Inland Region:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	79,212	79,212
Prog Mgr I	1.6	2.0	2.0	5,205-6,287	124,920	131,160
Sr Emergency Svc(s) Coord	1.0	1.0	1.0	4,961-5,987	71,844	71,844
Emergency Svc(s) Coord	8.0	8.0	8.0	3,748-5,453	509,499	511,740
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Program Technician	0.3	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	0.1	-	-	(5,416)	-	-
Overtime	-	-	-	(94,971)	137,000	137,000
Totals	13.3	14.0	14.0	\$720,279	\$1,002,671	\$1,011,152
Southern Region:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	83,172	83,172
Prog Mgr I	1.7	2.0	2.0	5,205-6,287	150,318	150,888
Sr Emergency Svc(s) Coord	2.0	3.0	3.0	4,961-5,987	213,966	215,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Emergency Svc(s) Coord	5.5	8.0	8.0	3,748-5,453	479,084	487,066
Staff Services Analyst-General	-	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(155,373)	127,000	127,000
Totals	13.2	18.0	18.0	\$722,842	\$1,249,404	\$1,259,522
Statewide Operations Division:						
Director	1.0	1.0	1.0	8,369-9,053	101,208	101,208
Emergency Svc(s) Coord	1.0	1.0	1.0	3,748-5,453	65,436	65,436
Overtime	-	-	-	(1,494)	-	-
Totals	2.0	2.0	2.0	\$143,564	\$166,644	\$166,644
Fire and Rescue Branch:						
Chief-Fire & Rescue	1.0	1.0	1.0	7,286-8,437	104,281	104,281
Sr Coord Fire-Rescue	2.8	6.0	6.0	6,000-7,614	521,636	528,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Coord Fire & Rescue	8.9	10.0	10.0	5,457-6,922	801,635	812,220
Sr Emergency Svc(s) Coord	2.9	3.0	3.0	4,961-5,987	215,530	215,532
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	119,616	122,388
Emergency Svc(s) Coord	1.8	2.0	2.0	3,748-5,453	130,284	130,872
Heavy Equipment Mechanic	1.0	1.0	1.0	3,740-4,507	49,272	49,272
Hazardous Substances Scientist	1.1	1.0	1.0	3,077-5,711	68,532	68,532
Environmental Scientist	0.2	2.0	2.0	3,077-5,711	84,111	88,321
Communications Opr	1.0	1.0	1.0	3,016-4,562	54,744	54,744
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.1	3.0	3.0	2,686-3,264	107,066	110,457
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Temporary Help	4.0	1.5	1.5	(220,211)	83,000	83,000
Overtime	-	-	-	(268,987)	373,000	373,000
Totals	30.9	35.5	35.5	\$1,654,085	\$2,795,999	\$2,826,247
Recovery Branch:						
Sr Engng Geologist	0.4	-	-	8,122-9,870	-	-
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,417	99,716	101,004
Prog Mgr III	1.0	1.0	1.0	6,889-7,593	91,116	91,116
Prog Mgr II	2.0	2.0	2.0	5,719-6,911	165,864	165,864
Sr Envirntl Planner	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Prog Mgr I	5.0	5.0	5.0	5,205-6,287	371,534	376,505
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	75,144	75,144
Sr Emergency Svc(s) Coord	2.0	2.0	2.0	4,961-5,987	143,688	143,688
Associate Envirnl Planner	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Disaster Assistance Prog Spec II	11.5	12.0	12.0	4,519-5,453	750,110	760,103
Assoc Govtl Prog Analyst	6.3	8.0	8.0	4,400-5,348	502,508	505,596
Emergency Svc(s) Coord	4.0	4.0	4.0	3,748-5,453	261,541	261,744
Disaster Assistance Prog Spec I	8.3	9.0	9.0	3,475-4,643	423,976	443,222
Prog Techn III	0.7	1.0	1.0	2,951-3,588	35,412	37,188
Staff Svc(s) Analyst-Gen	3.1	2.0	2.0	2,817-4,446	105,164	106,704
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	37,308	37,308
Prog Techn	0.6	1.0	1.0	2,280-2,975	28,044	29,448
Temporary Help	3.1	0.7	0.7	(168,453)	38,600	38,600
Overtime	-	-	-	(159,246)	445,000	445,000
Totals	53.2	52.7	52.7	\$2,728,416	\$3,722,841	\$3,766,350
Law Enforcement Branch:						
Chief Law Enforcement Div	0.6	1.0	1.0	5,862-7,440	81,692	85,720
Sr Coordinator-Law Enforcement	2.8	3.0	3.0	5,592-7,086	245,520	248,880
Coordinator-Law Enforcement	5.0	6.0	6.0	5,086-6,446	442,472	452,314
Emergency Svc(s) Coord	2.0	2.0	2.0	3,748-5,453	118,356	123,798
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(136,593)	80,000	80,000
Totals	12.0	14.0	14.0	\$734,651	\$1,034,184	\$1,058,464
Information Analysis, Watch and Warning Division:						
Director	1.3	1.0	1.0	9,755-10,549	117,060	117,060
Asst Director	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(3,357)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals	3.3	3.0	3.0	\$304,441	\$295,260	\$295,260
California State Warning Center:						
Communications & Warning Officer	1.0	1.0	1.0	5,460-6,583	78,996	78,996
Sr Coordinator-Communications	1.0	1.0	1.0	5,201-6,283	70,530	73,824
Emergency Svc(s) Coord	5.0	5.0	5.0	3,748-5,453	305,214	316,644
Emergency Notification Controller	12.1	12.0	12.0	3,666-4,408	604,158	618,336
Overtime	-	-	-	(72,498)	29,000	29,000
Totals	19.1	19.0	19.0	\$905,881	\$1,087,898	\$1,116,800
Totals, Prevention, Information Analysis and Operations Program	162.0	177.2	177.2	\$8,844,839	\$12,717,079	\$12,878,998
Public Safety, Victim Services, Emergency Management and Administrative Services						
Asst Secty	-	1.0	1.0	8,835-10,183	106,020	106,020
Temporary Help	0.9	-	-	(49,967)	-	-
Totals	0.9	1.0	1.0	-	\$106,020	\$106,020
Grants Management Division:						
Director	1.0	1.0	1.0	9,215-9,968	116,112	116,112
C.E.A. II	0.6	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	106,700	112,035
Staff Svc(s) Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,706	35,391
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Temporary Help	0.1	1.1	1.1	(6,617)	61,825	61,825
Totals	4.2	6.1	6.1	\$235,268	\$412,123	\$419,143
Public Safety and Victim Services Branch:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,462	89,108
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Criminal Justice Spec II	0.1	1.0	1.0	4,833-5,874	70,488	70,488
Criminal Justice Spec I	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.5	6.4	1.4	(22,150)	349,800	75,800
Overtime	-	-	-	-	109,000	109,000
Totals	3.0	11.4	6.4	\$128,188	\$763,832	\$500,929
Public Safety:						
Staff Services Mgr II-MgrI	0.5	1.0	1.0	6,173-6,808	74,076	77,780
Staff Services Mgr II-Supvry	1.6	1.0	1.0	5,576-6,727	77,490	80,724
Staff Services Mgr I	-	4.0	4.0	5,079-6,127	262,428	271,875
Criminal Justice Spec II-Tech	0.9	2.0	2.0	4,833-5,874	140,976	140,976
Criminal Justice Spec I	7.5	14.0	14.0	4,400-5,348	868,484	882,892
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	60,772	63,268
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,264	33,572	35,250
Temporary Help	3.1	-	-	(168,974)	-	-
Overtime	-	-	-	(1,650)	-	-
Totals	15.2	24.0	24.0	\$636,538	\$1,517,798	\$1,552,765
Drug and Counter Drug:						
Staff Services Mgr II-Supvry	0.9	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Criminal Justice Spec II-Tech	1.0	-	-	4,833-5,874	-	-
Sr Acctg Officer-Supvr	0.2	-	-	4,622-5,576	-	-
Criminal Justice Spec I	4.8	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals	8.9	-	-	\$485,041	-	-
Victim Services:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	77,490	80,724
Staff Services Mgr I	2.0	4.0	4.0	5,079-6,127	291,400	294,372
Criminal Justice Spec II	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Criminal Justice Spec I	9.0	20.0	20.0	4,400-5,348	1,217,745	1,240,351
Assoc Govtl Prog Analyst	-	0.1	0.1	4,400-5,348	5,280	5,544
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	107,456	109,183
Temporary Help	1.8	-	-	(99,639)	-	-
Overtime	-	-	-	(6,669)	-	-
Totals	15.8	30.1	30.1	\$742,413	\$1,823,211	\$1,854,014
Sexual Assault & Domestic Violence:						
Staff Services Mgr II-Supvry	0.6	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.7	-	-	5,079-6,127	-	-
Criminal Justice Spec II	0.9	-	-	4,833-5,874	-	-
Criminal Justice Spec I	8.7	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals	12.9	-	-	\$694,033	-	-
Hazard Mitigation:						
Prog Mgr II	0.5	1.0	1.0	5,719-6,911	82,932	82,932
Prog Mgr I	2.0	2.0	2.0	5,205-6,287	150,888	150,888
Sr Emergency Svc(s) Coord	1.6	2.0	2.0	4,961-5,987	142,383	143,688
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	65,376	65,376
Emergency Svc(s) Coord	4.9	5.0	5.0	3,748-5,453	327,180	327,180
Staff Svc(s) Analyst-Gen	1.3	1.0	1.0	2,817-4,446	50,231	50,818
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	35,680	37,463
Overtime	-	-	-	(1,451)	15,500	15,500
Totals	12.0	13.0	13.0	\$676,502	\$870,170	\$873,845
Homeland Security and Prop 1B:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	2.9	4.0	4.0	5,079-6,127	281,520	284,567
Sr Emergency Svc(s) Coord	1.0	1.0	1.0	4,961-5,987	71,844	71,844
Assoc Govtl Prog Analyst	8.6	13.0	13.0	4,400-5,348	653,827	686,526
Staff Svc(s) Analyst-Gen	3.6	4.0	4.0	2,817-4,446	173,322	181,996
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,500	34,122
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Overtime	-	-	-	(421)	-	-
Totals	18.4	25.0	25.0	\$872,201	\$1,324,274	\$1,372,080
Grants Analysis and Processing:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	196,436	202,584
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,400-5,348	335,092	351,576
Staff Svc(s) Analyst-Gen	6.6	8.0	8.0	2,817-4,446	364,662	376,036
Prog Techn II	3.1	4.0	4.0	2,638-3,209	141,765	148,235
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,500	31,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	0.2	-	-	(12,562)	-	-
Overtime	-	-	-	(342)	-	-
Totals	21.0	25.0	25.0	\$893,853	\$1,221,947	\$1,264,691
Administrative Services Division:						
Asst Secty	0.2	-	-	8,835-10,183	-	-
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Systems Software Spec-Tech	0.3	-	-	4,611-5,882	-	-
Totals	1.3	1.0	1.0	\$107,081	\$74,076	\$74,076
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	141,897	145,662
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	72,759	73,524
Assoc Personnel Analyst	5.4	5.0	5.0	4,400-5,348	299,632	307,517
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	49,413	51,768
Staff Svc(s) Analyst-Gen	0.9	1.0	1.0	2,817-4,446	36,272	38,083
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,088	37,892
Pers Spec	2.5	3.0	3.0	2,602-4,067	138,829	140,826
Personnel Techn I	0.7	1.0	1.0	2,408-3,426	34,098	35,028
Temporary Help	0.8	0.1	0.1	(45,554)	8,192	8,192
Totals	15.9	16.1	16.1	\$744,664	\$897,904	\$919,216
Fiscal Services Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	87,580	89,456
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	67,749	71,139
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	79,625	80,724
Staff Services Mgr I	1.7	3.0	3.0	5,079-6,127	195,189	201,515
Acctg Administrator I-Supvr	2.6	3.0	3.0	5,079-6,127	210,204	213,360
Sr Acctg Officer-Supvr	1.4	2.0	2.0	4,622-5,576	122,376	125,148
Research Analyst II-Gen	2.3	2.0	2.0	4,619-5,616	124,449	127,305
Associate Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	60,885	63,933
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	128,775	131,847
Assoc Systems Software Spec-Tech	0.4	-	-	4,611-5,882	-	-
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,400-5,348	111,981	115,420
Assoc Budget Analyst	2.5	2.0	2.0	4,400-5,348	120,309	123,117
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,400-5,348	404,066	417,849
Acctg Officer-Spec	7.3	7.0	7.0	3,841-4,670	366,524	380,190
Accountant I-Spec	4.9	6.0	6.0	2,870-3,488	237,440	243,453
Staff Svc(s) Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	3.4	5.0	5.0	2,638-3,209	174,944	179,842
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,500	38,508
Temporary Help	2.0	-	-	(109,276)	-	-
Overtime	-	-	-	(16,476)	206,000	206,000
Totals	43.4	49.0	49.0	\$1,950,805	\$2,836,436	\$2,913,642
Procurement and Logistical Services Branch:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	4.9	5.5	5.5	4,400-5,348	349,650	352,564
Digital Print Opr II	1.1	1.0	1.0	2,867-3,485	34,404	36,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svc(s) Analyst-Gen	2.4	3.0	3.0	2,817-4,446	131,235	137,446
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,864	38,703
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,107	38,490
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	28,352	29,768
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Overtime	-	-	-	(3,940)	36,000	36,000
Totals	17.7	19.5	19.5	\$782,481	\$1,039,892	\$1,055,371
Monitoring and Grants Technical Assistance Branch:						
Staff Services Mgr II-MgrI	0.6	1.0	1.0	6,173-6,808	81,436	81,696
Totals	0.6	1.0	1.0	\$40,742	\$81,436	\$81,696
Criminal Justice and Emergency Management Monitoring:						
Staff Mgt Auditor	0.5	2.0	2.0	5,079-6,434	117,058	122,908
Criminal Justice Spec II	0.7	-	-	4,833-5,874	-	-
Sr Acctg Officer-Supvr	0.3	-	-	4,622-5,576	-	-
Assoc Mgt Auditor	2.7	4.0	4.0	4,619-5,897	243,756	252,408
Criminal Justice Spec I	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.2	8.0	8.0	4,400-5,348	447,799	466,522
Staff Svc(s) Analyst-Gen	0.9	3.0	3.0	2,817-4,446	127,732	129,960
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	35,391	37,160
Temporary Help	0.1	-	-	(4,803)	-	-
Overtime	-	-	-	(268)	29,000	29,000
Totals	11.2	18.0	18.0	\$524,080	\$1,000,736	\$1,037,958
Homeland Security and Bond Funding Monitoring:						
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals	1.3	-	-	\$54,809	-	-
Totals, Public Safety, Victim Services, Emergency Management and Administrative Services	203.7	240.2	235.2	\$9,568,699	\$13,969,855	\$14,025,446
TOTALS, AUTHORIZED POSITIONS	546.0	608.4	603.4	\$28,980,151	\$40,330,831	\$40,730,570
<i>Regular/Ongoing Positions</i>	<i>520.3</i>	<i>597.1</i>	<i>597.1</i>	<i>31,593,923</i>	<i>37,886,881</i>	<i>38,560,620</i>
<i>Temporary Help</i>	<i>25.7</i>	<i>11.3</i>	<i>6.3</i>	<i>-1,403,792</i>	<i>620,950</i>	<i>346,950</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-1,209,980</i>	<i>1,823,000</i>	<i>1,823,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Lieutenant Governor	1.0	1.0	1.0	\$11,333	\$136,000	\$136,000
Chief of Staff	1.0	1.0	1.0	9,867-10,670	123,708	123,708
Staff Asst	1.0	1.0	1.0	8,785-9,502	50,976	50,976
Prin Asst	1.0	1.0	1.0	6,605-7,984	74,064	74,064
Special Consultant	1.0	1.0	1.0	5,403-5,532	60,576	60,576
Adm Asst II	1.0	1.0	1.0	4,457-5,688	24,984	24,984
Adm Asst I	1.6	2.0	2.0	3,104-4,454	65,400	65,400
Secty	1.0	1.0	1.0	2,495-3,033	24,000	24,000
TOTALS, AUTHORIZED POSITIONS	8.6	9.0	9.0	\$580,162	\$559,708	\$559,708
<i>Regular/Ongoing Positions</i>	<i>8.6</i>	<i>9.0</i>	<i>9.0</i>	<i>580,162</i>	<i>559,708</i>	<i>559,708</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Directorate/Administration						
Directorate:						
Executive Unit:						
Attorney General	1.0	1.0	1.0	\$15,358	\$184,301	\$184,301
Chief Deputy Attorney Gen-C.E.A.	1.0	1.0	1.0	11,779-12,986	155,832	155,832
Director DCJIS-Exempt	0.2	-	-	10,202-11,033	-	-
Chief Asst Attorney Gen-Exempt	1.0	1.0	1.0	8,272	99,264	99,264
C.E.A. I	2.4	2.0	2.0	6,173-7,838	169,692	169,692
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Administrative Assistant I	-	1.0	1.0	3,658-4,652	43,896	43,896
Overtime-Regular	-	-	-	(70)	-	-
Totals, Executive Unit	7.6	8.0	8.0	\$660,982	\$798,857	\$798,857
Equal Employment Rights & Resolution:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	233,169	238,989
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	39,494	41,466
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.9	-	-	2,495-3,426	-	-
Totals, Equal Employment Rights & Resolution	7.9	8.0	8.0	\$472,702	\$479,411	\$487,203
Opinion Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,448	251,448
Deputy Attorney Gen III	0.9	1.0	1.0	7,682-9,478	102,051	107,149
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	1.4	1.9	1.9	(50,706)	72,000	72,000
Totals, Opinion Unit	6.3	6.9	6.9	\$576,916	\$610,875	\$615,973
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
Temporary Help-Agent	1.2	-	-	(59,541)	-	-
Overtime-Agent	-	-	-	(328,449)	142,000	142,000
Totals, Protective Services	2.2	1.0	1.0	\$486,018	\$240,028	\$240,028
Legislative Affairs:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,313	251,448
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,224	73,356
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	59,184	62,144
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Legislative Affairs	5.1	6.0	6.0	\$506,855	\$552,913	\$558,140
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	301,184	311,539
Staff Services Analyst-Gen	4.5	5.0	5.0	2,817-4,446	251,858	258,946
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	70,124	71,669
Word Processing Techn	1.2	2.0	2.0	2,324-2,975	72,600	72,600
Temporary Help-Regular	1.2	2.2	2.2	(46,179)	84,000	84,000
Overtime-Regular	-	-	-	(219)	-	-
Totals, Public Inquiry Unit	14.2	17.2	17.2	\$713,344	\$853,290	\$872,278

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of Communications:						
Director of Communications-Exempt	0.7	1.0	1.0	10,833	102,000	102,000
Deputy Press Secretary	0.6	1.0	1.0	7,000	88,200	88,200
C.E.A. I	0.7	1.0	1.0	6,173-7,838	88,200	88,200
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	56,249	59,057
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	47,628	50,012
Staff Services Analyst-Gen	2.4	2.0	2.0	2,817-4,446	67,608	67,608
Temporary Help-Regular	0.1	0.7	0.7	(4,119)	25,000	25,000
Overtime-Regular	-	-	-	(7,731)	1,000	1,000
Totals, Office of Communications	5.6	7.7	7.7	\$365,630	\$475,885	\$481,077
Special Assistant to Attorney General:						
Assoc Director, DOJ-Exempt	1.0	1.0	1.0	11,556	138,672	138,672
Special Asst A/G-Exempt	0.6	1.0	1.0	10,275-11,556	132,072	132,072
Sr Assistant Atty Gen-C.E.A.	1.0	3.0	3.0	10,275-11,556	385,272	385,272
Chief Deputy Attorney Gen-Exempt	0.3	1.0	1.0	10,830	129,960	129,960
C.E.A. V	2.0	1.0	1.0	9,544-13,381	138,672	138,672
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,448	251,448
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	148,152
Deputy Attorney Gen	0.2	1.0	1.0	4,674-7,828	69,348	72,816
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	58,443	61,365
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,002	51,453
Totals, Special Assistant to Attorney General	9.1	14.0	14.0	\$1,020,538	\$1,501,041	\$1,509,882
Ofc of Program Review and Audits:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	1.0	2.0	2.0	5,079-6,434	138,156	138,156
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.4	1.5	1.5	4,400-5,348	94,850	96,264
Totals, Ofc of Program Review and Audits	5.4	6.5	6.5	\$412,569	\$482,582	\$483,996
Totals, Directorate	63.4	75.3	75.3	\$5,215,554	\$5,994,882	\$6,047,434
Division of Administrative Support:						
Adm Support & Ofc of Prof Dev:						
Adm Support:						
Adm-Executive:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	126,240	126,240
C.E.A. III	2.0	1.0	1.0	8,594-9,476	113,712	113,712
DOJ Administrator II	0.7	1.0	1.0	6,159-6,788	81,456	81,456
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	67,942	71,214
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	249,354	252,198
Administrative Assistant I	0.8	-	-	3,658-4,652	-	-
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Secretary	0.1	1.0	1.0	3,038-3,878	40,536	42,568
Staff Services Analyst-Gen	4.5	5.0	5.0	2,817-4,446	237,822	247,044
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	67,482	69,244
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Temporary Help-Regular	3.7	3.2	3.1	(136,968)	118,000	115,000
Overtime-Regular	-	-	-	(939)	13,000	13,000
Totals, Adm-Executive	19.5	21.2	21.1	\$1,074,769	\$1,208,055	\$1,224,187
Budget Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Budget Analyst	3.7	3.8	3.8	4,400-5,348	218,233	226,583
Staff Services Analyst-Gen	2.9	3.0	3.0	2,817-4,446	139,893	146,894
Budget Technician I	0.8	1.0	1.0	2,408-3,426	28,896	28,896
Totals, Budget Office	11.4	11.8	11.8	\$686,210	\$697,282	\$712,633
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Accounting Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Accounting Administrator I-Supvr	3.4	4.0	4.0	5,079-6,127	294,096	294,096
Sr Acctg Officer-Supvr	7.0	7.0	7.0	4,622-5,576	456,936	456,936
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Sr Acctg Officer-Spec	11.7	12.0	12.0	4,400-5,348	732,469	746,537
Accounting Officer-Spec	22.7	24.5	24.5	3,841-4,670	1,253,856	1,285,727
Accountant Trainee	3.0	3.0	3.0	3,240-3,751	127,830	128,904
Accountant I-Spec	4.5	5.0	5.0	2,870-3,488	200,566	204,311
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Accounting Technician	4.0	5.0	5.0	2,638-3,209	185,688	185,688
Account Clerk II	1.0	1.0	1.0	2,364-2,876	32,873	32,873
Temporary Help-Regular	3.7	3.2	3.1	(136,968)	118,000	115,000
Overtime-Regular	-	-	-	(939)	13,000	13,000
Totals, Accounting Office	66.0	69.7	69.6	\$3,560,916	\$3,776,382	\$3,824,140
Personnel Office:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,492	117,492
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	87,536	87,696
Staff Services Mgr II-Supvr	4.6	5.0	5.0	5,576-6,727	388,413	389,808
Staff Services Mgr I	3.6	5.0	5.0	5,079-6,127	355,640	362,140
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Program Specialist I	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Personnel Analyst	27.2	26.0	26.0	4,400-5,348	1,584,137	1,613,540
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	128,352	128,352
Personnel Supervisor I	3.9	4.0	4.0	3,658-4,446	213,232	213,408
Senior Personnel Specialist	4.0	4.0	4.0	3,658-4,446	207,194	210,913
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,424	43,500
Personnel Techn II-Spec	0.5	1.0	1.0	3,262-3,967	40,635	42,663
Asst Info Systems Analyst	1.5	2.0	2.0	3,106-4,903	90,297	94,818
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	38,083	39,978
Office Techn-Typing	0.5	2.0	2.0	2,686-3,264	68,124	71,529
Personnel Specialist	20.0	22.5	22.5	2,602-4,067	953,733	980,068
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	29,940	29,940
Information Systems Technician	0.5	-	-	2,480-3,737	-	-
Personnel Techn I	5.1	4.0	4.0	2,408-3,426	150,663	156,143
Temporary Help-Regular	3.7	3.2	3.0	(136,967)	118,000	114,000
Overtime-Regular	-	-	-	(939)	12,000	12,000
Totals, Personnel Office	84.3	89.7	89.5	\$4,731,147	\$4,990,619	\$5,073,712
Project Management Office:						
DOJ Administrator II	0.3	-	-	6,159-6,788	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Totals, Project Management Office	0.6	-	-	\$44,752	-	-
Department Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	140,099	145,893
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Business Mgt Analyst	1.2	1.0	1.0	4,400-5,348	56,018	58,819
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,400-5,348	301,583	308,820
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	4.7	5.0	5.0	2,817-4,446	231,474	238,688
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Department Services	17.5	19.0	19.0	\$1,024,355	\$1,097,058	\$1,120,104
Central Services:						
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	50,592	50,592
Warehouse Worker	3.7	4.0	4.0	2,877-3,420	147,996	147,996
Office Asst Gen	3.0	3.0	3.0	2,074-2,770	91,992	91,992
Totals, Central Services	7.7	8.0	8.0	\$299,216	\$290,580	\$290,580
Facilities:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Business Mgt Analyst	3.1	4.0	4.0	4,400-5,348	246,837	249,549
Business Services Officer I-Spec	0.9	-	-	3,658-4,446	-	-
Totals, Facilities	5.0	5.0	5.0	\$321,632	\$327,561	\$330,273
Telecommunications:						
Telecomm Systems Analyst II	2.5	2.0	2.0	4,400-5,616	134,784	134,784
Asst Info Systems Analyst	0.2	1.0	1.0	3,106-4,903	46,668	49,002
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Telecommunications	3.7	4.0	4.0	\$222,618	\$225,948	\$228,282
Totals, Adm Support	215.7	228.4	228.0	\$11,965,615	\$12,613,485	\$12,803,911
Communications & Imaging Resource Center (CIRC):						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Crime Prevention Spec	1.6	2.0	2.0	4,400-5,874	140,976	140,976
Information Officer I (Spec)	1.0	1.0	1.0	4,400-5,348	62,144	64,176
Graphic Designer III	2.3	3.0	3.0	4,367-5,309	186,148	189,088
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Digital Print Operator II	3.0	3.0	3.0	2,867-3,485	125,460	125,460
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Regular	0.3	1.1	1.1	(12,734)	43,000	43,000
Totals, Communications & Imaging Resource Center	11.2	13.1	13.1	\$607,321	\$718,024	\$722,996
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Training Officer I	7.5	8.0	8.0	4,402-5,350	501,867	507,543
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	309,552	315,408
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,031	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Temporary Help-Regular	0.6	1.1	1.1	(23,564)	42,000	42,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, OPD	19.1	20.1	20.1	\$1,231,751	\$1,303,922	\$1,319,621
Totals, Adm Support & Ofc of Prof Dev	246.0	261.6	261.2	\$13,804,687	\$14,635,431	\$14,846,528
Legal Support:						
Legal Support Ops Branch:						
Admin:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II-Supvr	-	2.0	2.0	5,576-6,727	133,824	133,824
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	66,852
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Legal Support Supvr II	-	1.0	1.0	3,857-4,691	46,284	46,284
Legal Support Supvr I	-	2.0	2.0	3,507-4,264	84,168	84,168
Legal Secretary	0.1	5.0	5.0	3,038-3,878	182,280	182,280
Office Techn-Typing	-	6.0	6.0	2,686-3,264	193,392	193,392
Digital Print Operator I	-	1.0	1.0	2,607-3,169	31,284	31,284
Temporary Help-Regular	-	7.7	7.7	-	289,000	289,000
Totals, Admin	0.1	27.7	27.7	\$6,205	\$1,153,960	\$1,153,960
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	0.9	1.6	1.6	(34,461)	61,000	61,000
Totals, Headquarters	3.9	4.6	4.6	\$239,868	\$268,216	\$268,216
Sacramento:						
Limited Exam/Appt Candidate	0.2	-	-	15,143	-	-
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	58,455	61,382
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,379	125,304
Legal Office Administrator I	0.8	1.0	1.0	4,245-5,161	61,462	61,932
Business Services Officer II-Supvr	1.1	1.0	1.0	4,216-5,079	50,592	50,592
Legal Support Supvr II	4.8	5.0	5.0	3,857-4,691	280,390	281,460
Administrative Assistant I	0.8	1.0	1.0	3,658-4,652	43,896	43,896
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,044	53,352
Legal Support Supvr I	12.8	14.0	14.0	3,507-4,264	703,430	704,904
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	78.8	87.0	87.0	3,038-3,878	3,891,629	3,947,103
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	24.5	24.0	24.0	2,686-3,264	857,875	883,759
Office Techn-Gen	7.9	9.0	9.0	2,638-3,209	327,952	338,179
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Office Asst-Typing	2.9	3.0	3.0	2,143-2,826	101,725	101,736
Office Asst Gen	1.7	2.0	2.0	2,074-2,770	58,752	58,752
Temporary Help-Regular	5.5	5.8	5.8	(205,896)	216,000	216,000
Overtime-Regular	-	-	-	(14)	-	-
Totals, Sacramento	151.7	162.8	162.8	\$6,610,060	\$7,130,521	\$7,231,291
Oakland:						
Legal Office Administrator I	0.8	1.0	1.0	4,245-5,161	68,280	68,280
Legal Support Supvr II	0.8	1.0	1.0	3,857-4,691	46,284	46,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	53,754	55,464
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	112,826	112,826
Legal Secretary	19.3	21.0	21.0	3,038-3,878	1,029,574	1,029,574
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	110,793	112,748
Office Techn-Gen	1.3	2.0	2.0	2,638-3,209	70,692	72,304
Digital Print Operator I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst Gen	0.8	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help-Regular	0.6	0.5	0.5	(24,279)	17,000	17,000
Totals, Oakland	31.5	34.5	34.5	\$1,526,957	\$1,624,967	\$1,630,244
San Francisco:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,476	73,524
Legal Office Administrator II	0.2	-	-	4,781-5,812	-	-
Legal Office Administrator I	0.7	1.0	1.0	4,245-5,161	65,029	65,029
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	55,642	58,428
Legal Support Supvr II	1.8	2.0	2.0	3,857-4,691	124,124	124,124
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Support Supvr I	6.5	6.0	6.0	3,507-4,264	321,462	321,462
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	44.0	47.0	47.0	3,038-3,878	2,342,433	2,343,917
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	94,293	99,003
Office Techn-Typing	10.8	12.0	12.0	2,686-3,264	437,879	446,752
Office Techn-Gen	4.0	4.0	4.0	2,638-3,209	151,053	153,994
Digital Print Operator I	1.7	2.0	2.0	2,607-3,169	66,162	69,471
Workers' Comp Insurance Techn	0.2	-	-	2,568-3,630	-	-
Business Services Asst-Spec	3.5	4.0	4.0	2,495-3,708	156,518	163,283
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	60,261	60,270
Office Asst Gen	1.6	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help-Regular	0.9	1.6	1.6	(32,542)	59,000	59,000
Totals, San Francisco	83.1	90.6	90.6	\$3,903,473	\$4,228,468	\$4,259,393
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	56,292	56,292
Legal Secretary	4.5	5.0	5.0	3,038-3,878	220,987	225,172
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Totals, Fresno	6.5	7.0	7.0	\$286,997	\$312,670	\$318,624
Los Angeles:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	246,345	252,189
Legal Office Administrator I	0.8	1.0	1.0	4,245-5,161	61,932	61,932
Business Services Officer II-Supvr	0.3	-	-	4,216-5,079	-	-
Legal Support Supvr II	4.9	5.0	5.0	3,857-4,691	294,532	294,532
Legal Support Supvr I	13.5	14.0	14.0	3,507-4,264	775,453	775,453
Legal Secretary	108.5	115.0	115.0	3,038-3,878	5,815,899	5,815,899
Office Services Supvr II-Gen	1.7	2.0	2.0	2,953-3,590	78,516	78,516
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Techn-Typing	22.5	23.0	23.0	2,686-3,264	848,664	866,618
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	75,603	76,056
Business Services Asst-Spec	1.9	2.0	2.0	2,495-3,708	85,608	85,608
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst Gen	4.2	5.0	5.0	2,074-2,770	164,514	166,070
Temporary Help-Regular	2.2	4.0	4.0	(82,108)	150,000	150,000
Totals, Los Angeles	172.6	184.0	184.0	\$8,421,245	\$8,916,338	\$8,942,145
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	68,280	68,280
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Legal Support Supvr II	2.6	3.0	3.0	3,857-4,691	170,408	170,408
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	53,754	55,464
Legal Support Supvr I	7.0	7.0	7.0	3,507-4,264	385,440	385,440
Legal Secretary	48.4	50.0	50.0	3,038-3,878	2,507,441	2,507,441
Office Techn-Typing	9.5	11.0	11.0	2,686-3,264	406,202	412,237
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	73,996	75,768
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	76,056	76,056
Business Services Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,408	33,627
Office Asst-Typing	1.3	2.0	2.0	2,143-2,826	60,270	60,270
Office Asst Gen	3.0	3.0	3.0	2,074-2,770	97,530	99,070
Temporary Help-Regular	0.4	1.4	1.4	(15,967)	53,000	53,000
Totals, San Diego	83.2	88.4	88.4	\$4,017,504	\$4,216,449	\$4,227,725
Law Library:						
Principal Librarian	0.7	1.0	1.0	4,823-7,035	69,456	69,456
Supervising Librarian II	0.1	1.0	1.0	4,388-6,399	63,180	63,180
Supervising Librarian I	2.0	2.0	2.0	3,988-5,818	139,632	139,632
Librarian	3.4	4.0	4.0	3,495-5,097	230,478	233,350
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Library Tech Asst I	4.6	5.0	5.0	2,771-3,369	201,020	202,140
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help-Regular	1.5	1.0	1.0	(54,939)	36,000	36,000
Totals, Law Library	16.3	18.0	18.0	\$788,152	\$893,510	\$897,502
Totals, Legal Support Ops Branch	548.9	617.6	617.6	\$25,800,461	\$28,745,099	\$28,929,100
Info Support Services:						
Litigation Support:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,292	77,592
Sr Legal Analyst	2.8	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	7.8	7.0	7.0	4,400-5,348	428,903	436,853
Asst Info Systems Analyst	0.4	1.0	1.0	3,106-4,903	47,244	49,608
Staff Services Analyst-Gen	4.2	4.0	4.0	2,817-4,446	192,439	196,853
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	32,232
Office Techn-Gen	-	-	-	2,638-3,209	-	-
Information Systems Technician	1.4	2.0	2.0	2,480-3,737	77,402	79,072
Temporary Help-Regular	5.4	6.2	6.2	(203,138)	232,000	232,000
Overtime-Regular	-	-	-	-	38,000	38,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Litigation Support	26.8	28.2	28.2	\$1,454,485	\$1,557,044	\$1,576,742
Legal Executive Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,320	151,860
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,438	35,109
Totals, Legal Executive Office	5.7	6.0	6.0	\$402,385	\$418,494	\$423,705
Case Management Section:						
Systems Software Spec II-Supvry	0.8	1.0	1.0	5,839-7,453	76,905	80,748
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Systems Software Spec II-Tech	0.3	-	-	5,561-7,097	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	236,656	236,656
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,065-6,466	62,045	65,146
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,890	58,686
Assoc Govtl Prog Analyst	11.8	13.0	13.0	4,400-5,348	791,490	808,286
Legal Secretary	0.9	1.0	1.0	3,038-3,878	51,306	51,306
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	102,061	105,967
Temporary Help-Regular	0.9	1.5	1.5	(32,686)	57,000	57,000
Overtime-Regular	-	-	-	(25,442)	17,000	17,000
Totals, Case Management Section	26.0	27.5	27.5	\$1,647,475	\$1,748,889	\$1,779,331
Totals, Info Support Services	58.5	61.7	61.7	\$3,504,345	\$3,724,427	\$3,779,778
Totals, Legal Support	607.4	679.3	679.3	\$29,304,806	\$32,469,526	\$32,708,878
Totals, Division of Administrative Support	853.4	940.9	940.5	\$43,109,493	\$47,104,957	\$47,555,406
Totals, Directorate/Administration	916.8	1,016.2	1,015.8	\$48,325,047	\$53,099,839	\$53,602,840
Legal Services						
Civil Law:						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,576	126,552
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,136	32,690
Temporary Help-Regular	-	0.1	0.1	-	3,000	3,000
Totals, Civil-Executive	6.0	6.1	6.1	\$415,624	\$425,888	\$430,418
Licensing:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	9.8	10.0	10.0	8,909-11,002	1,318,988	1,320,240
Deputy Attorney Gen IV	27.9	25.0	25.0	8,486-10,477	3,142,398	3,143,100
Deputy Attorney Gen III	33.1	36.0	36.0	7,682-9,478	3,947,836	4,016,245
Deputy Attorney Gen	5.4	9.0	9.0	4,674-7,828	689,215	710,705
Sr Legal Analyst	7.0	8.0	8.0	4,619-5,616	521,273	524,228
Legal Analyst	5.4	5.0	5.0	3,841-4,670	277,538	277,538
Legal Secretary	1.5	3.0	3.0	3,038-3,878	153,918	153,918
Temporary Help-Regular	2.5	0.5	0.5	(255,206)	56,000	56,000
Totals, Licensing	93.6	97.5	97.5	\$10,004,214	\$10,245,838	\$10,340,646
Licensing-Admin:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Deputy Attorney Gen IV	-	4.0	4.0	8,486-10,477	407,328	407,328
Deputy Attorney Gen	-	5.0	5.0	4,674-7,828	280,440	280,440
Totals, Licensing-Admin	-	9.0	9.0	-	\$687,768	\$687,768
Totals, Licensing and Civil Law Executive	99.6	112.6	112.6	\$10,419,838	\$11,359,494	\$11,458,832
State Government:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	135,416	138,672
Supervising Deputy Attorney General	3.9	4.0	4.0	8,909-11,002	513,253	519,110
Deputy Attorney Gen IV	11.3	11.0	11.0	8,486-10,477	1,378,128	1,382,607
Deputy Attorney Gen III	10.9	14.0	14.0	7,682-9,478	1,534,901	1,556,778
Deputy Attorney Gen	2.4	3.0	3.0	4,674-7,828	223,673	231,697
Sr Legal Analyst	0.3	1.0	1.0	4,619-5,616	56,352	59,172
Legal Analyst	1.0	1.0	1.0	3,841-4,670	48,109	50,517
Legal Assistant	0.7	-	-	3,386-4,116	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	52,992	53,352
Temporary Help-Regular	0.6	0.6	0.6	(59,488)	58,000	58,000
Totals, State Government	32.9	36.6	36.6	\$3,603,339	\$4,000,824	\$4,049,905
Business and Tax:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	528,096	528,096
Deputy Attorney Gen IV	20.1	20.0	20.0	8,486-10,477	2,513,472	2,514,480
Deputy Attorney Gen III	5.6	7.0	7.0	7,682-9,478	774,984	779,611
Deputy Attorney Gen	0.9	-	-	4,674-7,828	-	-
Sr Legal Analyst	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help-Regular	1.1	1.6	1.6	(115,597)	164,000	164,000
Totals, Business and Tax	34.0	34.6	34.6	\$4,094,455	\$4,183,400	\$4,189,035
Health Education and Welfare:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	7.8	8.0	8.0	8,909-11,002	1,056,192	1,056,192
Deputy Attorney Gen IV	27.2	27.0	27.0	8,486-10,477	3,345,315	3,346,764
Deputy Attorney Gen III	11.8	16.0	16.0	7,682-9,478	1,689,903	1,734,674
Deputy Attorney Gen	5.7	4.0	4.0	4,674-7,828	344,392	352,572
Sr Legal Analyst	6.0	7.0	7.0	4,619-5,616	463,445	466,397
Legal Analyst	3.0	2.0	2.0	3,841-4,670	112,080	112,080
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	1.0	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	1.0	0.6	0.6	(99,268)	59,000	59,000
Totals, Health Education and Welfare	65.5	67.6	67.6	\$7,080,583	\$7,309,697	\$7,367,049
Child Support Enforcement:						
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,367	251,448
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	104,166	109,374
Legal Analyst	0.6	1.0	1.0	3,841-4,670	56,040	56,040
Temporary Help-Regular	0.4	0.5	0.5	(44,706)	47,000	47,000
Overtime-Regular	-	-	-	(40)	-	-
Totals, Child Support Enforcement	4.0	4.5	4.5	\$427,250	\$458,573	\$463,862
Health Quality Enforcement:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	6.0	6.0	6.0	8,909-11,002	767,028	767,028
Deputy Attorney Gen IV	20.9	21.0	21.0	8,486-10,477	2,640,069	2,640,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Deputy Attorney Gen III	23.3	24.0	24.0	7,682-9,478	2,626,713	2,672,675
Deputy Attorney Gen	0.9	1.0	1.0	4,674-7,828	82,579	86,712
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help-Regular	0.6	0.6	0.6	(64,000)	63,000	63,000
Totals, Health Quality Enforcement	56.7	57.6	57.6	\$6,449,791	\$6,584,413	\$6,634,643
Tort and Condemnation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	8.9	9.0	9.0	8,909-11,002	1,189,416	1,189,416
Deputy Attorney Gen IV	31.7	33.0	33.0	8,486-10,477	4,144,611	4,148,757
Deputy Attorney Gen III	17.1	18.0	18.0	7,682-9,478	2,026,460	2,043,355
Deputy Attorney Gen	0.1	-	-	4,674-7,828	-	-
Sr Legal Analyst	7.6	7.0	7.0	4,619-5,616	470,658	471,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	68,280	68,280
Legal Analyst	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Legal Secretary	1.0	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	0.3	0.3	0.3	(30,959)	36,000	36,000
Totals, Tort and Condemnation	71.7	73.3	73.3	\$7,986,223	\$8,301,659	\$8,323,786
Employment & Admin Mandate:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	11.0	11.0	11.0	8,909-11,002	1,447,282	1,451,891
Deputy Attorney Gen IV	24.1	24.0	24.0	8,486-10,477	3,016,782	3,017,376
Deputy Attorney Gen III	44.1	47.0	47.0	7,682-9,478	5,181,565	5,254,997
Deputy Attorney Gen	2.8	2.0	2.0	4,674-7,828	175,752	175,752
Sr Legal Analyst	9.6	10.0	10.0	4,619-5,616	668,432	672,030
Legal Analyst	2.2	3.0	3.0	3,841-4,670	154,650	159,588
Legal Assistant	0.9	-	-	3,386-4,116	-	-
Legal Secretary	2.0	2.0	2.0	3,038-3,878	102,612	102,612
Temporary Help-Regular	0.3	2.1	2.1	(33,666)	212,000	212,000
Overtime-Regular	-	-	-	(1,620)	-	-
Totals, Employment & Admin Mandate	98.0	102.1	102.1	\$10,605,802	\$11,097,747	\$11,184,918
Correctional Law:						
Sr Assistant Atty Gen-C.E.A.	2.0	2.0	2.0	10,275-11,556	273,489	276,786
Supervising Deputy Attorney General	10.0	10.0	10.0	8,909-11,002	1,293,684	1,310,180
Deputy Attorney Gen IV	3.8	3.0	3.0	8,486-10,477	377,091	377,172
Deputy Attorney Gen III	36.3	42.0	42.0	7,682-9,478	4,547,836	4,643,890
Deputy Attorney Gen	20.6	25.0	25.0	4,674-7,828	1,940,913	2,011,828
Sr Legal Analyst	5.8	6.0	6.0	4,619-5,616	399,684	402,351
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	9.0	9.0	9.0	3,841-4,670	492,605	497,623
Legal Assistant	0.1	-	-	3,386-4,116	-	-
Legal Secretary	1.9	2.0	2.0	3,038-3,878	102,612	102,612
Temporary Help-Regular	0.1	0.2	0.2	(9,673)	15,000	15,000
Totals, Correctional Law	90.6	100.2	100.2	\$8,549,829	\$9,507,090	\$9,701,618
Totals, Civil Law	553.0	589.1	589.1	\$59,217,110	\$62,802,897	\$63,373,648

Criminal Law:

Crim Exec/Appeals Writs & Trials:

Criminal Law-Executive:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	128,352	128,352
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Services Analyst-Gen	1.5	1.5	1.5	2,817-4,446	78,661	79,923
Totals, Criminal Law-Executive	6.1	6.5	6.5	\$454,274	\$480,589	\$481,851
Appeals Writs & Trials:						
Sr Assistant Atty Gen-C.E.A.	6.0	6.0	6.0	10,275-11,556	832,032	832,032
Sr Assistant Attorney General	1.0	1.0	1.0	9,412-10,583	126,996	126,996
Supervising Deputy Attorney General	42.3	42.0	42.0	8,909-11,002	5,514,389	5,531,519
Deputy Attorney Gen IV	141.9	144.3	144.3	8,486-10,477	18,096,390	18,111,213
Deputy Attorney Gen III	73.2	77.5	77.5	7,682-9,478	8,400,734	8,591,697
Deputy Attorney Gen	39.9	41.0	41.0	4,674-7,828	2,949,825	3,079,283
Sr Legal Analyst	13.5	15.8	15.8	4,619-5,616	1,029,927	1,038,912
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Legal Analyst	5.4	4.0	4.0	3,841-4,670	221,234	221,498
Graduate Legal Asst	0.3	-	-	3,702-4,064	-	-
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	3.4	1.6	1.6	(346,205)	160,000	160,000
Overtime-Regular	-	-	-	(594)	-	-
Totals, Appeals Writs & Trials	329.8	335.2	335.2	\$36,483,097	\$37,434,271	\$37,795,894
Appeals Writs & Trials-Admin:						
Deputy Attorney Gen	-	5.0	5.0	4,674-7,828	280,440	280,440
Special Agent DOJ	-	3.0	3.0	3,740-7,341	134,640	134,640
Legal Secretary	-	5.0	5.0	3,038-3,878	182,280	182,280
Total, Appeals Writs & Trials-Admin	-	13.0	13.0	-	\$597,360	\$597,360
Totals, Crim Exec/Appeals Writs & Trials	335.9	354.7	354.7	\$36,937,371	\$38,512,220	\$38,875,105
Correctional Writs & Appeals:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	3.8	5.0	5.0	8,909-11,002	603,059	617,390
Deputy Attorney Gen IV	3.8	3.0	3.0	8,486-10,477	375,405	377,172
Deputy Attorney Gen III	8.7	12.0	12.0	7,682-9,478	1,250,489	1,281,284
Deputy Attorney Gen	18.8	23.0	23.0	4,674-7,828	1,681,609	1,749,510
Sr Legal Analyst	2.1	4.0	4.0	4,619-5,616	256,914	262,892
Legal Analyst	2.1	3.0	3.0	3,841-4,670	154,068	156,852
Legal Assistant	0.9	-	-	3,386-4,116	-	-
Legal Secretary	0.6	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	0.4	-	-	(41,491)	-	-
Totals, Correctional Writs & Appeals	42.2	52.0	52.0	\$3,700,587	\$4,511,522	\$4,635,078
Trials & Special Operations:						
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	5,843-7,815	117,780	117,780
Temporary Help-Regular	0.4	0.5	0.5	(40,567)	55,000	55,000
Totals, Research Advisory Panel	1.4	1.5	1.5	\$158,347	\$172,780	\$172,780
Financial Crimes:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	5.0	5.0	5.0	8,486-10,477	627,984	628,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Deputy Attorney Gen III	2.0	2.0	2.0	7,682-9,478	226,062	227,472
Investigative Auditor IV-Spec DOJ	4.0	4.0	4.0	4,833-6,168	292,548	292,548
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	67,403	67,403
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Legal Analyst	2.0	2.0	2.0	3,841-4,670	108,980	111,624
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	88,856	89,292
Temporary Help-Regular	0.1	0.3	0.3	(5,564)	26,000	26,000
Temporary Help-Agent	0.7	0.6	0.6	(36,326)	30,000	30,000
Overtime-Agent	-	-	-	(192)	5,000	5,000
Totals, Financial Crimes	20.8	20.9	20.9	\$1,909,873	\$1,945,705	\$1,950,831
Totals, Trials & Special Operations	22.2	22.4	22.4	\$2,068,220	\$2,118,485	\$2,123,611
Bureau-Medical Fraud/Patient Abuse:						
Medi-Cal Fraud:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	138,672	138,672
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	526,536	528,096
Deputy Attorney Gen IV	12.4	11.0	11.0	8,486-10,477	1,382,322	1,382,964
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	130,995	130,995
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	123,503	123,503
Deputy Attorney Gen III	7.6	10.0	10.0	7,682-9,478	1,082,664	1,104,861
Special Agent-In-Charge DOJ	4.4	4.0	4.0	7,370-8,939	403,979	403,979
Special Agent Supvr-DOJ	11.8	14.0	14.0	5,925-8,069	1,300,935	1,303,215
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Investigative Auditor IV-Supvr DOJ	4.0	4.0	4.0	5,079-6,434	308,832	308,832
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Nurse Evaluator II-H.S.	2.0	2.0	2.0	4,917-6,269	150,456	150,456
Investigative Auditor IV-Spec DOJ	10.9	11.0	11.0	4,833-6,168	815,460	815,460
Deputy Attorney Gen	0.8	1.0	1.0	4,674-7,828	56,088	56,088
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	138,167	138,167
Investigative Auditor III DOJ	2.7	3.0	3.0	4,619-5,897	190,531	193,572
Sr Legal Analyst	0.9	1.0	1.0	4,619-5,616	67,392	67,392
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	121,464	124,332
Legal Analyst	3.0	3.0	3.0	3,841-4,670	166,554	168,113
Criminal Intelligence Spec III	1.3	2.0	2.0	3,748-4,519	107,874	109,656
Special Agent DOJ	56.0	59.0	59.0	3,740-7,341	4,750,385	4,838,948
Business Services Officer I-Spec	0.8	1.0	1.0	3,658-4,446	43,896	43,896
Criminal Intelligence Spec II	2.0	2.0	2.0	3,424-4,115	93,060	95,247
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Legal Secretary	2.0	2.0	2.0	3,038-3,878	102,612	102,612
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Criminal Intelligence Spec I	1.7	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	95,583	99,636
Office Techn-Typing	12.0	13.0	13.0	2,686-3,264	496,226	500,040
Overtime-Regular	-	-	-	(3,590)	49,000	49,000
Overtime-Agent	-	-	-	(291,817)	343,000	343,000
Temporary Help-Agent	0.3	0.2	0.2	(13,898)	10,000	10,000
Totals, Medi-Cal Fraud	157.3	165.2	165.2	\$13,451,917	\$13,777,910	\$13,912,456

Drug Pricing Team:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Deputy Attorney General	2.2	3.0	3.0	8,909-11,002	392,448	395,553
Deputy Attorney Gen IV	4.1	5.0	5.0	8,486-10,477	600,876	604,173
Deputy Attorney Gen III	7.4	8.0	8.0	7,682-9,478	880,913	899,153
Research Specialist III	-	1.0	1.0	6,404-7,753	76,848	76,848
Investigative Auditor IV-Spec DOJ	2.6	4.0	4.0	4,833-6,168	292,852	296,168
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Investigative Auditor III DOJ	1.1	1.0	1.0	4,619-5,897	70,764	70,764
Sr Legal Analyst	1.4	3.0	3.0	4,619-5,616	183,728	189,538
Legal Analyst	5.1	6.0	6.0	3,841-4,670	306,396	306,396
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,115	49,380	49,380
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,252	47,952
Legal Secretary	8.5	10.0	10.0	3,038-3,878	463,365	464,469
Exec Secretary I	0.3	-	-	3,020-3,672	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help-Regular	1.0	0.7	0.7	(98,109)	74,000	74,000
Overtime-Regular	-	-	-	(302)	-	-
Totals, Drug Pricing Team	<u>37.3</u>	<u>45.7</u>	<u>45.7</u>	<u>\$2,926,520</u>	<u>\$3,548,478</u>	<u>\$3,584,050</u>
Totals, Bureau-Medical Fraud/Patient Abuse	<u>194.6</u>	<u>210.9</u>	<u>210.9</u>	<u>\$16,378,437</u>	<u>\$17,326,388</u>	<u>\$17,496,506</u>
Totals, Criminal Law	<u>594.9</u>	<u>640.0</u>	<u>640.0</u>	<u>\$59,084,615</u>	<u>\$62,468,615</u>	<u>\$63,130,300</u>
Public Rights:						
Charitable Trust/Registry:						
Charitable Trust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	1.0	2.0	2.0	8,909-11,002	238,932	238,932
Deputy Attorney Gen IV	6.0	6.0	6.0	8,486-10,477	754,182	754,344
Deputy Attorney Gen III	2.0	2.0	2.0	7,682-9,478	227,190	227,472
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	4,833-6,168	222,048	222,048
Investigative Auditor III DOJ	3.0	3.0	3.0	4,619-5,897	212,292	212,292
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Totals, Charitable Trust	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u>\$1,875,851</u>	<u>\$1,990,740</u>	<u>\$1,991,184</u>
Registry:						
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Registrar of Charitable Trusts	1.0	1.0	1.0	5,565-6,725	80,700	80,700
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	1.0	2.0	2.0	4,833-6,168	132,012	132,012
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,869	64,965
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Investigative Auditor II DOJ	1.0	1.0	1.0	3,841-4,903	56,273	58,836
Staff Services Analyst-Gen	5.9	6.0	6.0	2,817-4,446	291,242	303,140
Office Techn-Typing	5.3	7.0	7.0	2,686-3,264	255,556	259,292
Office Asst Gen	0.4	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help-Regular	-	0.6	0.6	-	22,000	22,000
Totals, Registry	<u>18.6</u>	<u>22.6</u>	<u>22.6</u>	<u>\$995,842</u>	<u>\$1,184,964</u>	<u>\$1,206,257</u>
Totals, Charitable Trust/Registry	<u>37.6</u>	<u>42.6</u>	<u>42.6</u>	<u>\$2,871,693</u>	<u>\$3,175,704</u>	<u>\$3,197,441</u>
Civil Rights Enforcement:						
Civil Rights Enforcement:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	5.8	6.0	6.0	8,486-10,477	754,263	754,344
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	106,584	111,656
Totals, Civil Rights Enforcement	8.8	9.0	9.0	\$1,099,050	\$1,131,543	\$1,136,696
Underground Economy:						
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,043	251,448
Deputy Attorney Gen III	2.0	2.0	2.0	7,682-9,478	222,441	226,716
Deputy Attorney Gen	0.3	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Investigative Auditor II DOJ	1.0	1.0	1.0	3,841-4,903	60,036	60,036
Temporary Help-Regular	0.5	0.8	0.8	(51,514)	85,000	85,000
Overtime-Regular	-	-	-	(1,732)	-	-
Totals, Underground Economy	6.8	6.8	6.8	\$660,667	\$682,696	\$687,376
Totals, Civil Rights Enforcement	15.6	15.8	15.8	\$1,759,717	\$1,814,239	\$1,824,072
Natural Resources & Public Rights-Executive:						
Public Rights-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	120,778	122,429
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,152	53,352
Totals, Public Rights-Executive	4.7	5.0	5.0	\$367,713	\$394,154	\$396,005
Natural Resources:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	6.0	6.0	6.0	8,909-11,002	778,248	784,152
Deputy Attorney Gen IV	30.6	31.0	31.0	8,486-10,477	3,896,796	3,897,444
Deputy Attorney Gen III	14.8	15.0	15.0	7,682-9,478	1,663,438	1,680,757
Deputy Attorney Gen	2.7	4.0	4.0	4,674-7,828	331,884	339,684
Sr Legal Analyst	0.5	1.0	1.0	4,619-5,616	55,428	55,428
Legal Analyst	2.5	3.0	3.0	3,841-4,670	161,746	166,829
Legal Assistant	2.4	2.0	2.0	3,386-4,116	98,476	98,784
Legal Secretary	1.0	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	0.4	0.2	0.2	(44,688)	25,000	25,000
Overtime-Regular	-	-	-	-	3,000	3,000
Totals, Natural Resources	61.9	64.2	64.2	\$6,934,293	\$7,203,994	\$7,241,056
Natural Resources-Admin:						
Sr Assistant Atty Gen-C.E.A.	-	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	-	1.0	1.0	8,909-11,002	106,908	106,908
Deputy Attorney Gen IV	-	5.0	5.0	8,486-10,477	509,160	509,160
Investigative Auditor III DOJ	-	1.0	1.0	4,619-5,897	55,428	55,428
Sr Legal Analyst	-	1.0	1.0	4,619-5,616	55,428	55,428
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Legal Analyst	-	2.0	2.0	3,841-4,670	92,184	92,184
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	33,804
Total, Natural Resources-Admin	-	13.0	13.0	-	\$1,029,012	\$1,029,012
Totals, Natural Resources, Public Rights-Exec & Admin	66.6	82.2	82.2	\$7,302,006	\$8,627,160	\$8,666,073
Indian & Gaming:						
Sr Assistant Atty Gen-C.E.A.	0.7	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	106,908	106,908
Deputy Attorney Gen IV	1.3	1.0	1.0	8,486-10,477	125,724	125,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Deputy Attorney Gen III	2.5	3.0	3.0	7,682-9,478	341,208	341,208
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Temporary Help-Regular	2.2	1.0	1.0	(223,789)	100,000	100,000
Totals, Indian & Gaming	8.5	8.0	8.0	\$941,880	\$879,904	\$879,904
Environment:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.9	5.0	5.0	8,909-11,002	660,120	660,120
Deputy Attorney Gen IV	16.7	16.0	16.0	8,486-10,477	2,011,260	2,011,584
Deputy Attorney Gen III	5.3	7.0	7.0	7,682-9,478	794,883	796,152
Deputy Attorney Gen	1.5	3.0	3.0	4,674-7,828	259,488	267,771
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	2.0	2.0	2.0	3,841-4,670	110,736	112,074
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	0.9	-	-	(94,423)	-	-
Totals, Environment	37.3	39.0	39.0	\$4,092,704	\$4,294,863	\$4,306,077
Land Law:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	528,096	528,096
Deputy Attorney Gen IV	15.2	15.0	15.0	8,486-10,477	1,861,806	1,861,968
Deputy Attorney Gen III	2.8	4.0	4.0	7,682-9,478	411,049	426,677
Deputy Attorney Gen	0.9	1.0	1.0	4,674-7,828	60,270	61,644
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Temporary Help-Regular	0.9	1.2	1.2	(96,327)	128,000	128,000
Totals, Land Law	26.8	28.2	28.2	\$3,139,014	\$3,251,325	\$3,268,489
Consumer Law:						
Consumer Protection:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	3.9	4.0	4.0	8,909-11,002	520,476	526,566
Deputy Attorney Gen IV	7.0	8.0	8.0	8,486-10,477	980,396	981,900
Deputy Attorney Gen III	6.2	6.0	6.0	7,682-9,478	649,556	660,315
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Deputy Attorney Gen	4.0	6.0	6.0	4,674-7,828	499,506	508,338
Sr Legal Analyst	1.6	2.0	2.0	4,619-5,616	127,955	130,979
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,400-5,348	369,236	373,680
Legal Analyst	1.4	1.0	1.0	3,841-4,670	57,240	57,240
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,256	52,704
Temporary Help-Regular	0.6	0.6	0.6	(66,260)	60,000	60,000
Totals, Consumer Protection	32.9	36.6	36.6	\$3,200,664	\$3,530,501	\$3,567,602
Travel Sellers Unit:						
Deputy Attorney Gen IV	0.8	1.0	1.0	8,486-10,477	126,924	126,924
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Investigative Auditor IV-Spec DOJ	2.1	3.0	3.0	4,833-6,168	212,177	215,540
Investigative Auditor III DOJ	0.9	-	-	4,619-5,897	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	48,396	50,820
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	103,615	108,733
Temporary Help-Regular	0.3	0.2	0.2	(28,745)	24,000	24,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Travel Sellers Unit	7.8	9.2	9.2	\$514,757	\$588,636	\$599,541
Foreclosure:						
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	33,804
Totals, Foreclosure	-	1.0	1.0	-	\$33,804	\$33,804
Privacy & Piracy:						
Deputy Attorney Gen III	2.0	2.0	2.0	7,682-9,478	217,056	222,220
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Legal Analyst	0.4	2.0	2.0	3,841-4,670	102,132	102,132
Legal Support Supvr I	0.6	-	-	3,507-4,264	-	-
Totals, Privacy & Piracy	3.0	5.0	5.0	\$268,397	\$371,988	\$377,152
Totals, Consumer Law	43.7	51.8	51.8	\$3,983,818	\$4,524,929	\$4,578,099
Antitrust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	6.6	7.0	7.0	8,486-10,477	856,095	856,176
Deputy Attorney Gen III	5.1	6.0	6.0	7,682-9,478	652,848	657,952
Deputy Attorney Gen	0.5	-	-	4,674-7,828	-	-
Sr Legal Analyst	2.9	3.0	3.0	4,619-5,616	195,689	198,960
Legal Analyst	2.0	2.0	2.0	3,841-4,670	111,624	112,078
Legal Assistant	1.0	1.0	1.0	3,386-4,116	44,618	46,853
Workers' Compensation Ins Rep	0.1	-	-	3,106-5,148	-	-
Temporary Help-Regular	0.6	-	-	(59,868)	-	-
Totals, Antitrust	20.6	21.0	21.0	\$2,078,906	\$2,131,570	\$2,142,715
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Deputy Attorney Gen IV	5.7	6.0	6.0	8,486-10,477	754,182	754,344
Deputy Attorney Gen III	2.8	3.0	3.0	7,682-9,478	340,926	341,208
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	62,302	65,292
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	55,209	57,969
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Temporary Help-Regular	-	0.9	0.9	-	90,000	90,000
Totals, Tobacco Litigation	11.5	12.9	12.9	\$1,274,532	\$1,441,291	\$1,447,485
Corporate Fraud:						
False Claims:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	2.0	2.0	2.0	8,909-11,002	264,048	264,048
Deputy Attorney Gen IV	1.6	4.0	4.0	8,486-10,477	431,220	431,220
Deputy Attorney Gen III	3.9	4.0	4.0	7,682-9,478	436,224	443,400
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Investigative Auditor IV-Supvr DOJ	1.3	2.0	2.0	5,079-6,434	132,282	135,735
Investigative Auditor IV-Spec DOJ	1.8	2.0	2.0	4,833-6,168	128,496	128,496
Deputy Attorney Gen	2.4	3.0	3.0	4,674-7,828	265,958	274,109
Sr Legal Analyst	2.8	3.0	3.0	4,619-5,616	198,162	198,972
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	164,419	166,728
Legal Analyst	2.0	2.0	2.0	3,841-4,670	106,533	108,949
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,068	47,324
Temporary Help-Regular	-	0.3	0.3	-	35,000	35,000
Totals, False Claims	22.2	28.3	28.3	\$1,932,057	\$2,426,806	\$2,453,377
Energy:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,367	251,448
Deputy Attorney Gen III	3.7	3.0	3.0	7,682-9,478	336,261	340,503
Legal Analyst	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Totals, Energy	8.7	8.0	8.0	\$899,527	\$831,732	\$836,055
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	251,367	251,448
Deputy Attorney Gen III	2.0	2.0	2.0	7,682-9,478	227,472	227,472
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Assistant	0.1	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	0.9	-	-	3,038-3,878	-	-
Overtime-Regular	-	-	-	(1,425)	-	-
Totals, Corporate Responsibility	7.0	7.0	7.0	\$716,734	\$716,295	\$716,376
Totals, Corporate Fraud	37.9	43.3	43.3	\$3,548,318	\$3,974,833	\$4,005,808
Totals, Public Rights	306.1	344.8	344.8	\$30,992,588	\$34,115,818	\$34,316,163
Totals, Legal Services	1,454.0	1,573.9	1,573.9	\$149,294,313	\$159,387,330	\$160,820,111
Division of Law Enforcement						
Bureau of Investigation & Intntl (BI):						
Investigations:						
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	130,995	130,995
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	116,820	116,820
Special Agent-In-Charge DOJ	6.9	7.0	7.0	7,370-8,939	774,973	774,973
Special Agent Supvr-DOJ	18.4	18.0	18.0	5,925-8,069	1,775,503	1,782,517
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Photo Electronics Spec	2.0	2.0	2.0	4,643-5,607	134,568	134,568
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,902	58,698
Criminal Intelligence Spec III	3.0	3.0	3.0	3,748-4,519	156,130	160,016
Special Agent DOJ	25.0	27.0	27.0	3,740-7,341	2,407,694	2,422,817
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Criminal Intelligence Spec II	4.5	4.0	4.0	3,424-4,115	195,396	197,512
Property Controller II	3.0	3.0	3.0	3,297-4,005	144,180	144,180
Supervising Prog Techn II	0.4	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Property Controller I	2.6	3.0	3.0	2,902-3,527	120,672	120,672
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	161,256	161,256
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Office Techn-Typing	10.4	11.5	11.5	2,686-3,264	423,624	427,120
Office Services Supvr I-Typing	0.8	1.0	1.0	2,638-3,263	40,356	40,356
Program Techn II	2.3	3.0	3.0	2,638-3,209	113,695	113,695
Business Services Asst-Spec	0.5	1.0	1.0	2,495-3,708	29,940	29,940
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Temporary Help-Regular	3.9	0.4	0.4	(163,498)	16,000	16,000
Overtime-Regular	-	-	-	(17,523)	45,000	45,000
Overtime-Agent	-	-	-	(451,483)	487,000	487,000
Temporary Help-Agent	2.5	0.8	0.8	(126,507)	40,000	40,000
Totals, Investigations	98.1	97.7	97.7	\$7,667,538	\$7,722,132	\$7,756,563

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Department of Conservation-Interagency Agreement:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Special Agent DOJ	11.9	12.0	12.0	3,740-7,341	1,038,327	1,056,987
Criminal Intelligence Spec II	2.5	2.0	2.0	3,424-4,115	90,155	93,780
Criminal Intelligence Spec I	0.5	1.0	1.0	2,877-3,424	37,913	39,813
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime-Regular	-	-	-	(900)	35,000	35,000
Overtime-Agent	-	-	-	(279,515)	192,000	192,000
Totals, Department of Conservation-Interagency Agreement	16.8	17.0	17.0	\$1,533,658	\$1,496,739	\$1,520,924
Child Sexual Predator:						
Overtime-Agent	-	-	-	(19,094)	-	-
Totals, Child Sexual Predator	-	-	-	\$19,094	-	-
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help-Regular	0.3	0.4	0.4	(12,502)	15,000	15,000
Overtime-Regular	-	-	-	(4,859)	10,000	10,000
Totals, Witness Protection	3.3	3.4	3.4	\$170,187	\$181,696	\$181,696
Special Investigations Team:						
Special Agent Supvr-DOJ	5.0	5.0	5.0	5,925-8,069	485,378	493,657
Special Agent DOJ	12.3	12.0	12.0	3,740-7,341	1,076,302	1,085,636
Overtime-Agent	-	-	-	(67,040)	120,000	120,000
Totals, Special Investigations Team	17.3	17.0	17.0	\$1,634,670	\$1,681,680	\$1,699,293
California Anti-Terrorism Information Center (CATIC):						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	131,232	131,232
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	111,168	111,168
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	114,813	114,813
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
Special Agent Supvr-DOJ	4.0	4.0	4.0	5,925-8,069	365,122	365,184
Criminal ID & Intelligence Supvr	1.6	2.0	2.0	4,522-5,460	119,784	119,784
Criminal Intelligence Spec III	1.9	2.0	2.0	3,748-4,519	109,586	109,656
Special Agent DOJ	11.0	12.0	12.0	3,740-7,341	1,012,993	1,027,470
Criminal Intelligence Spec II	5.4	6.0	6.0	3,424-4,115	273,833	278,631
Property Controller II	0.3	-	-	3,297-4,005	-	-
Exec Secretary I	0.2	1.0	1.0	3,020-3,672	36,240	36,240
Property Controller I	0.3	1.0	1.0	2,902-3,527	42,724	43,524
Criminal Intelligence Spec I	10.9	11.0	11.0	2,877-3,424	433,645	445,544
Office Techn-Typing	4.1	4.0	4.0	2,686-3,264	154,602	154,812
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,372	33,912
Overtime-Regular	-	-	-	(6,586)	32,000	32,000
Overtime-Agent	-	-	-	(35,414)	80,000	80,000
Totals, CATIC	44.5	48.0	48.0	\$2,951,055	\$3,132,570	\$3,165,426
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Regular	0.7	1.1	1.1	(29,554)	45,000	45,000
Overtime-Regular	-	-	-	(7,021)	4,000	4,000
Totals, LEIU	1.7	2.1	2.1	\$70,487	\$82,912	\$82,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Rural Mortgage Fraud:						
Special Agent DOJ	1.8	3.0	3.0	3,740-7,341	254,693	258,393
Criminal Intelligence Spec II	1.1	2.0	2.0	3,424-4,115	98,450	99,960
Overtime-Agent	-	-	-	(6,830)	-	-
Totals, Rural Mortgage Fraud	2.9	5.0	5.0	\$208,649	\$353,143	\$358,353
Bur of Investigation & Intntl-Reimbursement:						
Overtime-Agent	-	-	-	(105,509)	309,000	309,000
Totals, Bur of Investigation & Intntl-Reimbursement	-	-	-	\$105,509	\$309,000	\$309,000
LA Clearinghouse-Office of Emergency Services Grant:						
Criminal ID & Intelligence Supvr	3.0	3.0	3.0	4,522-5,460	196,560	196,560
Criminal Intelligence Spec III	4.9	5.0	5.0	3,748-4,519	269,926	271,140
Criminal Intelligence Spec II	1.7	7.0	7.0	3,424-4,115	324,546	332,972
Criminal Intelligence Spec I	4.6	4.0	4.0	2,877-3,424	157,305	159,015
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	38,468	39,168
Word Processing Techn	0.4	-	-	2,324-2,975	-	-
Temporary Help-Regular	0.7	-	-	(30,053)	-	-
Overtime-Regular	-	-	-	(34,734)	53,000	53,000
Totals, LA Clearinghouse-Office of Emergency Services Grant	16.9	21.0	21.0	\$878,000	\$1,093,157	\$1,105,207
High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	-	2.0	2.0	4,522-5,460	108,528	108,528
Criminal Intelligence Spec III	2.0	4.0	4.0	3,748-4,519	206,076	207,660
Criminal Intelligence Spec II	3.3	3.0	3.0	3,424-4,115	127,380	129,636
Program Techn III	1.0	1.0	1.0	2,951-3,588	35,412	35,412
Criminal Intelligence Spec I	2.4	6.1	6.1	2,877-3,424	221,567	221,567
Overtime-Regular	-	-	-	(15,872)	176,000	176,000
Overtime-Agent	-	-	-	(10,651)	20,000	20,000
Totals, HIDTA	8.7	16.1	16.1	\$432,033	\$894,963	\$898,803
Totals, Bill	210.2	227.3	227.3	\$15,670,880	\$16,947,992	\$17,078,177
Office of the Director:						
Executive Unit:						
Director of Law Enforcement, DOJ-Exempt	1.0	1.0	1.0	12,000	144,000	144,000
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,848	136,848
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	126,795	126,795
Special Agent-In-Charge DOJ	3.9	4.0	4.0	7,370-8,939	440,686	444,683
Staff Services Mgr II-MgrI	0.1	1.0	1.0	6,173-6,808	81,696	81,696
Special Agent Supvr-DOJ	10.9	11.0	11.0	5,925-8,069	1,053,164	1,061,479
Staff Services Mgr II-Supvr	0.9	-	-	5,576-6,727	-	-
Sr Photo Electronics Spec	1.0	1.0	1.0	5,098-6,451	77,412	77,412
Staff Services Mgr I	2.3	3.0	3.0	5,079-6,127	209,520	212,646
Photo Electronics Spec	1.0	1.0	1.0	4,643-5,607	61,684	64,732
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,954	64,176
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,348	348,442	362,666
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	127,416	127,416
Special Agent DOJ	0.5	1.0	1.0	3,740-7,341	44,880	44,880
Security Off II-DOJ	4.0	4.0	4.0	3,448-4,342	210,496	210,496
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Security Off I-DOJ	8.7	11.0	11.0	3,155-3,957	494,082	497,870
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	37,272
Staff Services Analyst-Gen	7.6	8.0	8.0	2,817-4,446	391,346	401,875
Office Techn-Typing	2.2	4.0	4.0	2,686-3,264	143,572	147,137
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,667	40,599
Temporary Help-Regular	0.6	1.6	1.6	(23,999)	66,000	66,000
Overtime-Regular	-	-	-	(3,740)	10,000	10,000
Overtime-Agent	-	-	-	(1,053,133)	225,000	225,000
Temporary Help-Agent	15.5	12.2	12.2	(797,873)	630,000	630,000
Totals, Executive Unit	73.0	78.8	78.8	\$5,907,649	\$5,276,276	\$5,331,022
Western States Information Network-Memoranda of Understanding (WSIN-MOU):						
C.E.A. III	-	1.0	1.0	8,594-9,476	74,076	74,076
DOJ Administrator II	-	1.0	1.0	6,159-6,788	81,456	81,456
DOJ Administrator I	-	3.0	3.0	5,079-6,130	203,103	206,533
Photo Electronics Spec	-	1.0	1.0	4,643-5,607	67,284	67,284
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	60,387	63,411
Criminal ID & Intelligence Supvr	-	4.0	4.0	4,522-5,460	247,329	250,137
Field Rep DOJ	-	1.0	1.0	4,519-5,453	54,228	54,228
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	119,900	125,032
Criminal Intelligence Spec III	-	5.0	5.0	3,748-4,519	262,592	262,928
Business Services Officer I-Spec	-	1.0	1.0	3,658-4,446	53,352	53,352
Criminal Intelligence Spec II	-	8.0	8.0	3,424-4,115	374,817	385,174
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	58,836	58,836
Criminal Intelligence Spec I	-	12.0	12.0	2,877-3,424	473,122	481,466
Staff Services Analyst-Gen	-	3.0	3.0	2,817-4,446	142,791	147,263
Office Techn-Typing	-	-	-	2,686-3,264	-	-
Word Processing Techn	-	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help-Regular	-	1.8	1.8	-	75,000	75,000
Overtime-Agent	-	-	-	-	20,000	20,000
Totals, WSIN-MOU	-	46.8	46.8	-	\$2,403,973	\$2,441,876
Advanced Training Center-General Fund (GF):						
Sr Special Agent-In-Charge	0.1	-	-	7,739-9,385	-	-
Special Agent-In-Charge DOJ	0.7	1.0	1.0	7,370-8,939	118,977	118,977
Special Agent Supvr-DOJ	2.0	2.0	2.0	5,925-8,069	200,898	200,898
Training Officer I	1.0	1.0	1.0	4,402-5,350	62,025	63,825
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Special Agent DOJ	0.1	3.0	3.0	3,740-7,341	165,638	169,368
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,543	47,820
Temporary Help-Regular	1.5	1.7	1.7	(61,450)	70,000	70,000
Overtime-Regular	-	-	-	(12,571)	13,000	13,000
Overtime-Agent	-	-	-	(77,075)	71,000	71,000
Temporary Help-Agent	2.0	1.8	1.8	(102,741)	95,000	95,000
Totals, Advanced Training Center-GF	9.7	13.5	13.5	\$747,136	\$954,317	\$962,124
Advanced Training Center:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Training Officer I	1.0	1.0	1.0	4,402-5,350	64,176	64,176
Temporary Help-Regular	0.7	-	-	(28,404)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime-Regular	-	-	-	(11,539)	60,000	60,000
Overtime-Agent	-	-	-	(27,576)	-	-
Temporary Help-Agent	1.2	2.2	2.2	(60,709)	111,000	111,000
Totals, Advanced Training Center	3.9	4.2	4.2	\$257,924	\$300,696	\$300,696
CA Border Alliance Group:						
Investigative Auditor III DOJ	-	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Criminal Intelligence Spec III	-	8.0	8.0	3,748-4,519	410,766	415,320
Criminal Intelligence Spec II	-	5.0	5.0	3,424-4,115	242,780	244,994
Criminal Intelligence Spec I	-	-	-	2,877-3,424	-	-
Office Techn-Typing	-	3.0	3.0	2,686-3,264	115,644	115,644
Overtime-Regular	-	-	-	-	10,000	10,000
Totals, CA Border Alliance Group	-	18.0	18.0	-	\$914,130	\$920,898
Cal-Hi Tech Theft Apprehension & Prosecution (HTTAP):						
Overtime-Regular	-	-	-	(9,030)	-	-
Totals, Cal-HTTAP	-	-	-	\$9,030	-	-
Ofc of the Director-Admin:						
DOJ Administrator III	-	1.0	1.0	6,772-7,467	81,264	81,264
Special Agent Supvr-DOJ	-	5.0	5.0	5,925-8,069	355,500	355,500
Sr Industrial Hygienist	-	1.0	1.0	5,633-7,308	67,596	67,596
Sr Criminalist	-	2.0	2.0	5,458-7,094	130,992	130,992
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	60,780
Investigative Auditor III DOJ	-	1.0	1.0	4,619-5,897	55,428	55,428
Criminal ID & Intelligence Supvr	-	1.0	1.0	4,522-5,460	54,264	54,264
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	158,400
Criminal Intelligence Spec III	-	4.0	4.0	3,748-4,519	179,904	179,904
Special Agent DOJ	-	19.0	19.0	3,740-7,341	852,720	852,720
Criminal Intelligence Spec II	-	5.0	5.0	3,424-4,115	205,440	205,440
Security Off I-DOJ	-	11.0	11.0	3,155-3,957	416,460	416,460
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	-	1.0	1.0	2,951-3,588	35,412	35,412
Property Controller I	-	1.0	1.0	2,902-3,527	34,824	34,824
Criminal Intelligence Spec I	-	8.0	8.0	2,877-3,424	283,104	283,104
Staff Services Analyst-Gen	-	3.0	3.0	2,817-4,446	101,412	101,412
Dispatcher-Clerk	-	1.0	1.0	2,771-3,368	34,086	34,086
Office Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,116
Business Services Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	29,940
Totals, Ofc of the Director-Admin	-	70.5	70.5	-	\$3,189,078	\$3,189,078
Totals, Office of the Director	86.6	231.8	231.8	\$6,921,739	\$13,038,470	\$13,145,694
Bureau of Narcotic Enforcement (BNE):						
BNE Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	132,396	132,396
Asst Bureau Chief	2.0	2.0	2.0	8,401-9,875	249,529	250,125
Sr Special Agent-In-Charge	3.1	5.0	5.0	7,739-9,385	543,476	547,310
Special Agent-In-Charge DOJ	5.6	6.0	6.0	7,370-8,939	602,767	604,994
Special Agent Supvr-DOJ	39.3	44.0	44.0	5,925-8,069	4,136,015	4,144,891
Investigative Auditor IV-Supvr DOJ	2.0	2.0	2.0	5,079-6,434	154,416	154,416
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Investigative Auditor IV-Spec DOJ	5.0	5.0	5.0	4,833-6,168	371,280	371,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Investigative Auditor III DOJ	4.4	5.0	5.0	4,619-5,897	336,984	339,684
Criminal ID & Intelligence Supvr	3.0	3.0	3.0	4,522-5,460	183,014	185,304
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	181,694	185,419
Investigative Auditor II DOJ	0.9	1.0	1.0	3,841-4,903	58,836	58,836
Special Agent DOJ	66.0	69.0	69.0	3,740-7,341	5,547,696	5,642,361
Criminal Intelligence Spec II	3.5	4.0	4.0	3,424-4,115	195,406	197,520
Property Controller II	5.2	6.0	6.0	3,297-4,005	284,202	288,364
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,608	39,493
Office Services Supvr II-Gen	6.1	7.0	7.0	2,953-3,590	293,916	293,916
Property Controller I	3.0	3.0	3.0	2,902-3,527	126,666	126,972
Criminal Intelligence Spec I	5.7	7.0	7.0	2,877-3,424	276,216	276,216
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,446	188,251	190,640
Dispatcher-Clerk	5.5	6.0	6.0	2,771-3,368	231,036	231,036
Sr Word Processing Techn	1.0	1.0	1.0	2,742-3,334	39,996	39,996
Office Techn-Typing	7.0	7.0	7.0	2,686-3,264	265,215	270,902
Word Processing Techn	2.9	3.0	3.0	2,324-2,975	99,288	99,288
Program Techn	1.0	1.0	1.0	2,280-2,975	34,004	34,004
Temporary Help-Regular	4.1	1.7	1.7	(172,019)	73,000	73,000
Overtime-Regular	-	-	-	(765)	-	-
Overtime-Agent	-	-	-	(92,852)	-	-
Temporary Help-Agent	8.3	-	-	(425,510)	-	-
Totals, BNE Headquarters	193.6	198.7	198.7	\$14,795,900	\$14,716,467	\$14,851,923
Federal Asset Forfeiture Account:						
Overtime-Regular	-	-	-	(582)	-	-
Overtime-Agent	-	-	-	(143,929)	1,267,000	1,267,000
Totals, Federal Asset Forfeiture Account	-	-	-	\$144,511	\$1,267,000	\$1,267,000
Cures Prescription:						
Staff Info Systems Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Criminal Intelligence Spec II	0.5	-	-	3,424-4,115	-	-
Criminal Intelligence Spec I	0.5	-	-	2,877-3,424	-	-
Totals, Cures Prescription	1.2	-	-	\$53,577	-	-
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	115,597	115,620
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	115,631	115,631
Special Agent Supvr-DOJ	15.0	15.0	15.0	5,925-8,069	1,467,986	1,482,940
Special Agent DOJ	4.9	5.0	5.0	3,740-7,341	386,690	391,843
Overtime-Agent	-	-	-	-	510,000	510,000
Totals, Crackdown Multi-Task Force-Grant	21.9	22.0	22.0	\$2,129,266	\$2,595,904	\$2,616,034
Office of the Director Crackdown:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	97,428	97,428
Aircraft Pilot	1.9	2.0	2.0	4,503-5,214	119,004	119,004
Special Agent DOJ	2.0	2.0	2.0	3,740-7,341	174,491	177,384
Totals, Office of the Director Crackdown	4.9	5.0	5.0	\$391,342	\$390,923	\$393,816
Bureau of Forensic Services Crackdown:						
Sr Criminalist	0.1	-	-	5,458-7,094	-	-
Totals, Bureau of Forensic Services Crackdown	0.1	-	-	\$11,699	-	-
Totals, Crackdown Multi-Task Force	26.9	27.0	27.0	\$2,532,307	\$2,986,827	\$3,009,850
Special Investigations Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Special Agent Supvr-DOJ	2.6	3.0	3.0	5,925-8,069	292,458	295,052
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	54,228	54,228
Special Agent DOJ	12.0	15.0	15.0	3,740-7,341	1,098,523	1,129,545
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,115	49,380	49,380
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Special Investigations Unit	18.6	22.0	22.0	\$1,397,641	\$1,571,377	\$1,604,993
Gang Suppression Enforce Teams (GSET):						
Overtime-Agent	-	-	-	(71,746)	-	-
Totals, GSET	-	-	-	\$71,746	-	-
Gang Suppression Enforce Teams-Grant:						
Overtime-Agent	-	-	-	(112,566)	-	-
Totals, Gang Suppression Enforce Teams-Grant	-	-	-	\$112,566	-	-
GSET-Violent Crime Digital Evidence:						
Overtime-Regular	-	-	-	(404)	36,000	36,000
Overtime-Agent	-	-	-	(90,215)	41,000	41,000
Totals, GSET-Violent Crime Digital Evidence	-	-	-	\$90,619	\$77,000	\$77,000
Money Laundering:						
Overtime-Regular	-	-	-	-	144,000	144,000
Totals, Money Laundering	-	-	-	-	\$144,000	\$144,000
CA Methamphetamine Strategy-GF:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	115,631	115,631
Special Agent Supvr-DOJ	7.2	8.0	8.0	5,925-8,069	738,714	738,714
Special Agent DOJ	28.3	29.0	29.0	3,740-7,341	2,433,014	2,472,501
Criminal Intelligence Spec II	1.6	2.0	2.0	3,424-4,115	90,468	90,468
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	154,967	156,672
Word Processing Techn	0.9	1.0	1.0	2,324-2,975	27,888	27,888
Overtime-Agent	-	-	-	(856)	137,000	137,000
Temporary Help-Agent	-	-	-	-	1,000	1,000
Totals, CA Methamphetamine Strategy-GF	43.0	45.0	45.0	\$3,517,309	\$3,698,682	\$3,739,874
CA Methamphetamine Strategy-Grant:						
Overtime-Agent	-	-	-	(119,896)	165,000	165,000
Totals, CA Methamphetamine Strategy-Grant	-	-	-	\$119,896	\$165,000	\$165,000
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative:						
Overtime-Regular	-	-	-	(729)	-	-
Overtime-Agent	-	-	-	(254,683)	300,000	300,000
Totals, CAMP-National Marijuana Initiative	-	-	-	\$255,412	\$300,000	\$300,000
CAMP-Drug Enforcement Agency:						
Temporary Help-Regular	1.5	-	-	(64,962)	-	-
Overtime-Regular	-	-	-	(88,927)	-	-
Overtime-Agent	-	-	-	(3,934)	100,000	100,000
Totals, CAMP-Drug Enforcement Agency	1.5	-	-	\$157,823	\$100,000	\$100,000
CAMP-GF:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,238	39,168
Temporary Help-Regular	5.0	8.1	8.1	(210,733)	344,000	344,000
Overtime-Regular	-	-	-	(249)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime-Agent	-	-	-	(37,423)	-	-
Totals, CAMP-GF	8.0	11.1	11.1	\$444,816	\$541,394	\$542,324
Totals, CAMP	9.5	11.1	11.1	\$858,051	\$941,394	\$942,324
Bur of Narcotic Enforcement-Reimbursement:						
Overtime-Regular	-	-	-	(16,031)	-	-
Overtime-Agent	-	-	-	(1,621,983)	1,148,000	1,148,000
Totals, Bur of Narcotic Enforcement-Reimbursement	-	-	-	\$1,638,014	\$1,148,000	\$1,148,000
Totals, Bureau of Narcotic Enforcement	292.8	303.8	303.8	\$25,332,137	\$26,715,747	\$26,949,964
Bureau of Forensic Services (BFS):						
Forensic Services-Field Ofc:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,180	126,180
Asst Bureau Chief (Non-Peace Off)	2.9	3.0	3.0	8,401-9,264	342,743	343,424
Criminalist Mgr	11.0	10.0	10.0	7,483-8,665	1,117,972	1,118,992
Criminalist Supvr	25.0	24.0	24.0	6,163-7,821	2,441,341	2,450,345
Questioned Document Supvr	-	1.0	1.0	5,876-7,440	70,512	70,512
Latent Print Supvr	3.3	4.0	4.0	5,643-7,149	350,725	354,423
Sr Industrial Hygienist	1.0	-	-	5,633-7,308	-	-
Questioned Document Examiner II	2.0	4.0	4.0	5,464-6,923	295,986	297,288
Sr Criminalist	89.5	92.5	92.5	5,458-7,094	7,750,661	7,812,888
Forensic Scientist Toxicologist IV	2.0	2.0	2.0	5,442-6,732	161,568	161,568
Precision Electronics Spec	2.0	3.0	3.0	5,397-6,246	214,668	214,668
Latent Print Analyst II	14.0	14.0	14.0	5,122-6,484	1,073,684	1,082,652
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	78,666	80,959
Forensic Scientist Toxicologist III	5.3	5.0	5.0	4,948-6,120	367,200	367,200
Forensic Scientist Toxicologist II	1.1	1.0	1.0	4,503-5,575	66,900	66,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Supervising Librarian II	1.0	1.0	1.0	4,388-6,399	76,788	76,788
Latent Print Analyst I	3.0	3.0	3.0	4,240-5,378	191,418	193,608
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Property Controller II	5.0	5.0	5.0	3,297-4,005	233,250	236,406
Criminalist	54.2	58.0	58.0	3,155-6,451	3,678,621	3,791,676
Lab Techn-Criminalistics	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Property Controller I	3.2	3.0	3.0	2,902-3,527	119,472	119,472
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	9.5	10.0	10.0	2,686-3,264	367,219	374,267
Business Services Asst-Spec	1.3	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help-Regular	8.2	10.4	10.4	(346,389)	438,000	438,000
Overtime-Regular	-	-	-	(412,345)	668,000	668,000
Overtime-Agent	-	-	-	-	2,000	2,000
Temporary Help-Agent	-	0.1	0.1	-	6,000	6,000
Totals, Forensic Services-Field Ofc	251.5	262.0	262.0	\$19,814,954	\$20,571,458	\$20,787,624
Cold Hit Outcome Project:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,387	63,411
Overtime-Regular	-	-	-	-	1,000	1,000
Totals, Cold Hit Outcome Project	1.0	1.0	1.0	\$57,507	\$61,387	\$64,411
California Criminalistics Inst-GF:						
Criminalist Mgr	-	1.0	1.0	7,483-8,665	115,379	115,379
Criminalist Supvr	-	2.0	2.0	6,163-7,821	201,782	201,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Industrial Hygienist	-	1.0	1.0	5,633-7,308	87,696	87,696
Sr Criminalist	-	3.0	3.0	5,458-7,094	235,752	235,752
Criminalist	-	2.0	2.0	3,155-6,451	129,432	132,036
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Business Services Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
Totals, California Criminalistics Inst-GF	-	11.0	11.0	-	\$853,705	\$856,309
Forensic Services-Reimbursements:						
Sr Criminalist	-	1.0	1.0	5,458-7,094	65,496	65,496
Latent Print Analyst II	0.7	1.0	1.0	5,122-6,484	61,464	61,464
Property Controller II	7.9	9.0	9.0	3,297-4,005	420,150	422,352
Criminalist	2.0	2.0	2.0	3,155-6,451	130,300	132,948
Lab Techn-Criminalistics	2.0	2.0	2.0	3,050-3,706	88,944	88,944
Property Controller I	2.8	3.0	3.0	2,902-3,527	126,972	126,972
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Word Processing Techn	2.4	3.0	3.0	2,324-2,975	99,288	99,288
Temporary Help-Regular	-	0.5	0.5	-	21,000	21,000
Overtime-Regular	-	-	-	(5,705)	30,000	30,000
Totals, Forensic Services-Reimbursements	19.8	23.5	23.5	\$917,444	\$1,121,950	\$1,126,800
Cold Case:						
Sr Criminalist	0.8	1.0	1.0	5,458-7,094	88,728	88,728
Overtime-Regular	-	-	-	(448)	28,000	28,000
Totals, Cold Case	0.8	1.0	1.0	\$66,897	\$116,728	\$116,728
Forensic Casework DNA Backlog:						
Overtime-Regular	-	-	-	(157,785)	152,000	152,000
Totals, Forensic Casework DNA Backlog	-	-	-	\$157,785	\$152,000	\$152,000
California-DNA:						
Criminalist	0.5	2.0	2.0	3,155-6,451	140,251	146,902
Totals, California-DNA	0.5	2.0	2.0	\$33,921	\$140,251	\$146,902
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	115,379	115,379
Sr Criminalist	5.4	6.0	6.0	5,458-7,094	487,986	497,445
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Criminalist	1.0	1.0	1.0	3,155-6,451	66,798	69,956
Temporary Help-Regular	1.2	0.9	0.9	(49,310)	36,000	36,000
Overtime-Regular	-	-	-	(29,420)	25,000	25,000
Totals, Missing/Unidentified Persons	9.6	9.9	9.9	\$776,302	\$804,723	\$817,340
Convicted IV:						
Temporary Help-Regular	0.2	-	-	(8,000)	-	-
Totals, Convicted IV	0.2	-	-	\$8,000	-	-
Coverdell:						
Overtime-Regular	-	-	-	(298,620)	103,000	103,000
Totals, Coverdell	-	-	-	\$298,620	\$103,000	\$103,000
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	115,379	115,379
Criminalist Supvr	5.5	6.0	6.0	6,163-7,821	623,186	626,249
DOJ Administrator II	0.9	-	-	6,159-6,788	-	-
Sr Criminalist	7.2	10.0	10.0	5,458-7,094	830,018	852,371
DOJ Administrator I	1.1	2.0	2.0	5,079-6,130	147,120	147,120
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	162,944	162,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Field Rep DOJ	1.5	2.0	2.0	4,519-5,453	119,664	119,664
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Property Controller II	0.7	2.0	2.0	3,297-4,005	85,440	89,248
Criminalist	36.8	46.0	46.0	3,155-6,451	2,857,540	2,953,975
Property Controller I	1.5	2.0	2.0	2,902-3,527	72,300	74,172
Criminal ID Spec I	0.5	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	94,464	94,464
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Temporary Help-Regular	0.8	2.2	2.2	(35,882)	93,000	93,000
Overtime-Regular	-	-	-	(446,494)	309,000	309,000
Overtime-Agent	-	-	-	(5,185)	-	-
Temporary Help-Agent	-	0.5	0.5	-	25,000	25,000
Totals, Bureau of Forensic Services DNA Identification	62.6	81.7	81.7	\$4,780,448	\$5,713,663	\$5,841,194
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	2.1	3.0	3.0	5,458-7,094	265,302	266,184
Criminalist	4.0	4.0	4.0	3,155-6,451	279,121	289,994
Overtime-Regular	-	-	-	(4,009)	5,000	5,000
Totals, SHOP/BFS DNA LAB	6.1	7.0	7.0	\$449,453	\$549,423	\$561,178
Totals, Bureau of Forensic Services	352.1	399.1	399.1	\$27,361,331	\$30,188,288	\$30,573,486
Western States Information Network (WSIN):						
Western States Information Network-Regional Information Sharing System (WSIN-RISS):						
C.E.A. III	1.7	-	-	8,594-9,476	-	-
DOJ Administrator II	1.0	-	-	6,159-6,788	-	-
DOJ Administrator I	2.0	-	-	5,079-6,130	-	-
Photo Electronics Spec	1.0	-	-	4,643-5,607	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Criminal ID & Intelligence Supvr	1.8	-	-	4,522-5,460	-	-
Field Rep DOJ	1.0	-	-	4,519-5,453	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Criminal Intelligence Spec III	4.0	-	-	3,748-4,519	-	-
Business Services Officer I-Spec	1.0	-	-	3,658-4,446	-	-
Criminal Intelligence Spec II	7.3	-	-	3,424-4,115	-	-
Asst Info Systems Analyst	1.0	-	-	3,106-4,903	-	-
Criminal Intelligence Spec I	9.1	-	-	2,877-3,424	-	-
Staff Services Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Word Processing Techn	1.0	-	-	2,324-2,975	-	-
Temporary Help-Regular	1.6	-	-	(68,747)	-	-
Overtime-Regular	-	-	-	(21,967)	-	-
Totals, WSIN-RISS	38.6	-	-	\$2,081,130	-	-
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Criminal Intelligence Spec III	4.1	-	-	3,748-4,519	-	-
Criminal Intelligence Spec II	6.5	-	-	3,424-4,115	-	-
Criminal Intelligence Spec I	0.5	-	-	2,877-3,424	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	3.0	-	-	2,686-3,264	-	-
Overtime-Regular	-	-	-	(27,398)	-	-
Totals, CA Border Alliance Group	16.1	-	-	\$831,859	-	-
WSIN Reimbursement:						
Criminal ID & Intelligence Supvr	1.0	-	-	4,522-5,460	-	-
Criminal Intelligence Spec I	2.0	-	-	2,877-3,424	-	-
Overtime-Regular	-	-	-	(1,149)	-	-
Totals, WSIN Reimbursement	3.0	-	-	\$135,314	-	-
Totals, WSIN	57.7	-	-	\$3,048,303	-	-
Bureau of Gambling Control:						
Cardroom Gaming:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	138,672	138,672
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	125,589	125,724
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	111,168	111,168
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
Special Agent Supvr-DOJ	3.4	3.0	3.0	5,925-8,069	303,262	303,262
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	288,440	291,740
Investigative Auditor IV-Spec DOJ	3.0	4.0	4.0	4,833-6,168	278,658	280,044
Investigative Auditor III DOJ	0.1	-	-	4,619-5,897	-	-
Field Rep DOJ	2.8	3.0	3.0	4,519-5,453	195,990	196,308
Assoc Govtl Prog Analyst	11.6	15.0	15.0	4,400-5,348	883,250	904,565
Special Agent DOJ	5.8	7.0	7.0	3,740-7,341	623,234	631,800
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	7.4	7.0	7.0	2,817-4,446	346,470	355,428
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	64,464	64,464
Program Techn II	0.9	1.0	1.0	2,638-3,209	31,656	31,656
Business Services Asst-Spec	0.8	1.0	1.0	2,495-3,708	29,940	29,940
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,901	33,912
Temporary Help-Regular	1.1	1.7	1.6	(43,010)	64,000	60,000
Overtime-Regular	-	-	-	(11,911)	13,000	13,000
Overtime-Agent	-	-	-	(90,965)	150,000	150,000
Temporary Help-Agent	1.7	0.7	0.7	(86,215)	37,000	37,000
Totals, Cardroom Gaming	51.6	57.4	57.3	\$3,584,478	\$3,971,798	\$4,011,787
Cardroom Gaming-Reimbursements:						
Overtime-Agent	-	-	-	(41,430)	-	-
Totals, Cardroom Gaming-Reimbursements	-	-	-	\$41,430	-	-
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	122,700	122,700
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	107,149	112,185
Special Agent-In-Charge DOJ	2.6	2.0	2.0	7,370-8,939	222,089	225,037
DOJ Administrator III	1.0	1.0	1.0	6,772-7,467	89,604	89,604
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
DOJ Administrator II	0.9	-	-	6,159-6,788	-	-
Special Agent Supvr-DOJ	4.1	6.0	6.0	5,925-8,069	593,504	599,333
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	287,274	287,450
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	155,184	155,184
Investigative Auditor IV-Spec DOJ	2.4	3.0	3.0	4,833-6,168	206,028	206,028
Investigative Auditor III DOJ	0.9	2.0	2.0	4,619-5,897	126,192	126,192
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Field Rep DOJ	4.9	6.0	6.0	4,519-5,453	372,686	375,519
Assoc Govtl Prog Analyst	11.6	14.0	14.0	4,400-5,348	845,221	862,628
Special Agent DOJ	24.4	27.0	27.0	3,740-7,341	2,297,494	2,329,895
Property Controller II	0.5	1.0	1.0	3,297-4,005	40,554	42,582
Supervising Prog Techn II	0.6	1.0	1.0	2,953-3,590	43,080	43,080
Program Techn III	2.0	2.0	2.0	2,951-3,588	86,112	86,112
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	42,288	42,288
Staff Services Analyst-Gen	10.0	12.0	12.0	2,817-4,446	552,401	560,210
Office Techn-Typing	6.1	6.0	6.0	2,686-3,264	224,008	229,329
Program Techn II	1.9	3.0	3.0	2,638-3,209	106,843	106,843
Temporary Help-Agent	2.1	3.0	3.0	(77,507)	112,000	112,000
Overtime-Regular	-	-	-	(4,492)	24,000	24,000
Overtime-Agent	-	-	-	(308,563)	280,000	280,000
Temporary Help-Agent	3.0	1.4	1.4	(154,663)	70,000	70,000
Totals, Indian Gaming	92.7	104.4	104.4	\$6,692,784	\$7,356,103	\$7,437,891
Totals, Bureau of Gambling Control	144.3	161.8	161.7	\$10,318,692	\$11,327,901	\$11,449,678
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	0.4	1.0	1.0	5,925-8,069	71,100	71,100
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Field Rep DOJ	2.5	3.0	3.0	4,519-5,453	185,100	185,100
Special Agent DOJ	5.5	5.0	5.0	3,740-7,341	397,300	400,958
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	49,002	51,453
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Program Techn II	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help-Regular	0.1	0.6	0.6	(4,843)	22,000	22,000
Overtime-Regular	-	-	-	-	2,000	2,000
Overtime-Agent	-	-	-	(30,018)	90,000	90,000
Temporary Help-Agent	-	0.4	0.4	-	20,000	20,000
Totals, Basic Firearms Safety Certification	11.8	14.0	14.0	\$889,768	\$987,738	\$993,847
Firearms Safety Account:						
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Office Asst Gen	0.5	1.0	1.0	2,074-2,770	33,240	33,240
Overtime-Regular	-	-	-	(72,378)	67,000	67,000
Overtime-Agent	-	-	-	(82,688)	97,000	97,000
Totals, Firearms Safety Account	1.0	1.0	1.0	\$188,606	\$197,240	\$197,240
Dealer Record of Sales (DROS):						
Bureau Chief	1.3	1.0	1.0	9,024-10,606	108,288	108,288
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	118,186	121,486
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,734	111,148
Deputy Attorney Gen III	0.8	-	-	7,682-9,478	-	-
Special Agent Supvr-DOJ	2.7	3.0	3.0	5,925-8,069	265,956	265,956
DOJ Administrator I	3.0	3.0	3.0	5,079-6,130	220,680	220,680
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	69,347	72,369

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Criminal ID & Intelligence Supvr	0.5	1.0	1.0	4,522-5,460	65,520	65,520
Field Rep DOJ	5.0	5.0	5.0	4,519-5,453	327,180	327,180
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	176,529	183,244
Criminal ID Spec III	2.7	3.0	3.0	3,750-4,522	161,988	162,792
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	89,292	89,292
Administrative Assistant I	0.4	-	-	3,658-4,652	-	-
Criminal Intelligence Spec II	0.8	1.0	1.0	3,424-4,115	41,088	41,088
Criminal ID Spec II	20.3	23.0	23.0	3,424-4,115	1,114,496	1,122,904
Supervising Prog Techn III	0.4	-	-	3,358-4,085	-	-
Property Controller II	1.5	2.0	2.0	3,297-4,005	91,443	93,168
Property Controller I	0.5	-	-	2,902-3,527	-	-
Staff Services Analyst-Gen	6.1	7.0	7.0	2,817-4,446	325,577	333,652
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	71,400
Program Techn II	10.3	12.0	12.0	2,638-3,209	440,579	444,227
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Program Techn	5.0	5.0	5.0	2,280-2,975	164,046	168,684
Temporary Help-Regular	1.8	2.3	2.1	(68,480)	86,000	80,000
Overtime-Regular	-	-	-	(90,799)	173,000	173,000
Overtime-Agent	-	-	-	(58,594)	69,000	69,000
Temporary Help-Agent	1.6	0.6	0.6	(81,498)	29,000	29,000
Totals, Dealer Record of Sale (DROS)	73.6	79.9	79.7	\$4,166,207	\$4,421,793	\$4,460,542
Armed Prohibited:						
Special Agent-In-Charge DOJ	0.5	1.0	1.0	7,370-8,939	105,408	108,210
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,069	299,781	300,125
DOJ Administrator I	0.9	1.0	1.0	5,079-6,130	69,944	72,680
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	62,559	65,217
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	54,228	54,228
Special Agent DOJ	12.4	14.0	14.0	3,740-7,341	1,153,356	1,160,481
Criminal ID Spec II	12.1	13.0	13.0	3,424-4,115	625,356	625,356
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Criminal ID Spec I	2.0	2.0	2.0	2,877-3,424	82,176	82,176
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	33,804
Program Techn II	2.0	2.0	2.0	2,638-3,209	75,800	77,016
Program Techn	0.5	1.0	1.0	2,280-2,975	28,044	29,448
Temporary Help-Regular	-	0.1	0.1	-	5,000	5,000
Overtime-Regular	-	-	-	(12,521)	-	-
Overtime-Agent	-	-	-	(129,395)	120,000	120,000
Temporary Help-Agent	-	0.1	0.1	-	7,000	7,000
Totals, Armed Prohibited	37.6	42.2	42.2	\$2,653,786	\$2,819,044	\$2,837,329
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	111,274	111,341
Special Agent Supvr-DOJ	0.5	1.0	1.0	5,925-8,069	71,100	71,100
Special Agent DOJ	2.0	3.0	3.0	3,740-7,341	255,591	255,591
Overtime-Regular	-	-	-	(207)	-	-
Overtime-Agent	-	-	-	(11,221)	16,000	16,000
Temporary Help-Agent	-	-	-	-	2,000	-
Totals, Gun Show	3.5	5.0	5.0	\$362,131	\$455,965	\$454,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Firearms-Reimbursements:						
Overtime-Agent	-	-	-	(56,271)	-	-
Totals, Firearms-Reimbursements	-	-	-	\$56,271	-	-
Firearms Trafficking:						
Special Agent Supvr-DOJ	0.3	1.0	1.0	5,925-8,069	98,028	98,028
Special Agent DOJ	0.3	4.0	4.0	3,740-7,341	293,303	300,558
Overtime-Agent	-	-	-	(4,384)	-	-
Totals, Firearms Trafficking	0.6	5.0	5.0	\$54,191	\$391,331	\$398,586
Totals, Bureau of Firearms	128.1	147.1	146.9	\$8,370,960	\$9,273,111	\$9,341,576
Totals, Division of Law Enforcement	1,271.8	1,470.9	1,470.6	\$97,024,042	\$107,491,509	\$108,538,575
California Justice Information Services						
Hawkins Data Center (H.D.C.):						
Tech Support Bureau:						
C.E.A. V	3.1	-	-	9,544-13,381	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	113,712	113,712
Asst Bureau Chief (Non-Peace Off)	0.2	-	-	8,401-9,264	-	-
Data Processing Manager IV	2.3	2.0	2.0	7,825-9,059	214,968	217,416
Data Processing Manager III	2.9	3.0	3.0	7,118-8,239	269,700	269,700
Systems Software Spec III-Supvry	0.8	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	2.3	3.0	3.0	6,110-7,796	280,656	280,656
Sr Info Systems Analyst-Supvr	2.7	2.0	2.0	5,850-7,465	159,780	159,780
Sr Programmer Analyst-Supvr	3.7	1.0	1.0	5,850-7,465	70,200	70,200
Data Processing Manager II	7.5	3.0	3.0	5,849-7,464	247,976	249,324
Systems Software Spec II-Supvry	2.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Systems Analyst-Spec	3.0	1.0	1.0	5,571-7,109	66,852	66,852
Sr Programmer Analyst-Spec	12.5	6.0	6.0	5,571-7,109	453,378	456,480
Systems Software Spec II-Tech	15.8	17.0	17.0	5,561-7,097	1,395,310	1,417,475
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	81,468	81,468
Data Processing Manager I	1.0	-	-	5,318-6,789	-	-
Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	21.5	8.0	8.0	5,065-6,466	577,913	579,740
Staff Programmer Analyst-Spec	23.5	3.0	3.0	5,065-6,466	215,964	215,964
Systems Software Spec I-Tech	13.7	11.0	11.0	5,064-6,465	792,459	801,276
Assoc Info Systems Analyst-Spec	29.9	16.0	16.0	4,619-5,897	1,031,671	1,043,804
Assoc Programmer Analyst-Spec	9.5	2.0	2.0	4,619-5,897	110,856	110,856
Assoc Sys Software Spec-Tech	5.0	4.0	4.0	4,611-5,882	265,827	271,792
Computer Operations Supvr II	1.8	3.0	3.0	4,460-5,648	175,960	175,960
Information Systems Techn Supvr II	3.0	3.0	3.0	4,460-5,648	205,408	205,408
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Information Systems Techn Spec II	0.2	-	-	4,199-5,360	-	-
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	64,320	64,320
Programmer II	2.0	-	-	4,033-5,147	-	-
Computer Operations Supvr I	4.7	5.0	5.0	3,711-4,683	259,524	259,524
Information Systems Techn Supvr I	1.0	1.0	1.0	3,711-4,683	53,600	53,600
Computer Operations Spec I	1.0	1.0	1.0	3,495-4,460	54,352	54,352
Information Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	51,810	51,810
Programmer I	1.0	-	-	3,262-4,087	-	-
Asst Info Systems Analyst	18.6	7.0	7.0	3,106-4,903	323,037	330,373
Exec Secretary I	1.0	-	-	3,020-3,672	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Office Techn-Typing	3.5	1.0	1.0	2,686-3,264	36,864	38,703
Computer Operator	9.2	10.0	10.0	2,480-3,737	432,692	435,332
Information Systems Technician	12.2	10.0	10.0	2,480-3,737	409,808	420,964
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	31,661	31,661
Temporary Help-Regular	15.9	15.0	15.0	(595,841)	561,000	561,000
Overtime-Regular	-	-	-	(23,650)	126,000	126,000
Totals, Tech Support Bureau	245.1	145.0	145.0	\$16,534,532	\$9,322,406	\$9,403,182
Crim Justice Info Tech Svcs Bur:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,712	113,712
Data Processing Manager IV	-	1.0	1.0	7,825-9,059	106,260	108,708
Data Processing Manager III	-	1.0	1.0	7,118-8,239	96,016	98,805
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Manager II	-	3.0	3.0	5,849-7,464	268,704	268,704
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,571-7,109	170,616	170,616
Sr Programmer Analyst-Spec	-	5.0	5.0	5,571-7,109	418,800	422,676
Staff Info Systems Analyst-Spec	-	7.0	7.0	5,065-6,466	539,458	539,458
Staff Programmer Analyst-Spec	-	18.0	18.0	5,065-6,466	1,326,257	1,356,000
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,619-5,897	207,852	212,292
Assoc Programmer Analyst-Spec	-	8.0	8.0	4,619-5,897	541,324	548,812
Programmer II	-	2.0	2.0	4,033-5,147	117,660	117,660
Exec Asst	-	1.0	1.0	3,288-3,996	46,412	47,952
Programmer I	-	1.0	1.0	3,262-4,087	49,044	49,044
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	54,504	57,228
Information Systems Technician	-	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Crim Justice Info Tech Svcs Bur	-	56.0	56.0	-	\$4,191,043	\$4,246,091
Deptl Tech Svcs Bur:						
C.E.A. III	-	1.0	1.0	8,594-9,476	113,712	113,712
Data Processing Manager IV	-	1.0	1.0	7,825-9,059	106,668	108,708
Sr Info Systems Analyst-Supvr	-	2.0	2.0	5,850-7,465	179,160	179,160
Sr Programmer Analyst-Supvr	-	2.0	2.0	5,850-7,465	171,360	175,449
Data Processing Manager II	-	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Spec II-Supvry	-	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec	-	3.0	3.0	5,571-7,109	252,404	255,924
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	70,069
Data Processing Manager I	-	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	-	12.0	12.0	5,065-6,466	904,787	916,513
Staff Programmer Analyst-Spec	-	8.0	8.0	5,065-6,466	565,688	578,447
Systems Software Spec I-Tech	-	6.0	6.0	5,064-6,465	432,751	442,554
Assoc Info Systems Analyst-Spec	-	19.0	19.0	4,619-5,897	1,299,614	1,324,968
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	64,710	67,942
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Systems Analyst	-	19.0	19.0	3,106-4,903	1,089,548	1,107,164
Office Techn-Typing	-	3.0	3.0	2,686-3,264	115,644	115,644
Information Systems Technician	-	3.0	3.0	2,480-3,737	125,700	127,500
Total, Deptl Tech Svcs Bur	-	85.0	85.0	-	\$5,813,126	\$5,908,402
H.D.C.-Statewide Investigative Network Services:						
Data Processing Manager IV	0.4	1.0	1.0	7,825-9,059	105,302	108,477
Systems Software Spec III-Techn	1.0	1.0	1.0	6,110-7,796	93,552	93,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	70,200
Data Processing Manager II	1.0	2.0	2.0	5,849-7,464	159,756	159,756
Sr Programmer Analyst-Spec	3.8	4.0	4.0	5,571-7,109	322,776	322,776
Systems Software Spec II-Tech	2.2	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	3.5	3.0	3.0	5,065-6,466	232,776	232,776
Staff Programmer Analyst-Spec	3.2	4.0	4.0	5,065-6,466	300,342	303,718
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	2.3	2.0	2.0	3,106-4,903	117,080	117,672
Computer Operator	1.0	1.0	1.0	2,480-3,737	37,789	39,623
Temporary Help-Regular	1.2	2.6	2.6	(44,958)	99,000	99,000
Overtime-Regular	-	-	-	-	10,000	10,000
Totals, H.D.C.-Statewide Investigative Network Services	20.6	23.6	23.6	\$1,523,810	\$1,718,901	\$1,727,878
Totals, Hawkins Data Center (H.D.C.)	265.7	309.6	309.6	\$18,058,342	\$21,045,476	\$21,285,553
Bureau of Criminal Information and Analysis (BCIA):						
Bureau of Criminal Information and Analysis-GF:						
C.E.A. III	0.2	1.0	1.0	8,594-9,476	113,712	113,712
Asst Bureau Chief (Non-Peace Off)	1.4	3.0	3.0	8,401-9,264	323,138	323,148
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
Sr Info Systems Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Latent Print Supvr	1.3	1.0	1.0	5,643-7,149	67,716	67,716
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Latent Print Analyst II	2.3	-	-	5,122-6,484	-	-
DOJ Administrator I	7.6	7.0	7.0	5,079-6,130	506,600	512,320
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	1.3	-	-	4,619-5,897	-	-
Research Analyst II-Gen	8.0	8.0	8.0	4,619-5,616	531,087	533,935
Criminal ID & Intelligence Supvr	11.1	10.0	10.0	4,522-5,460	627,776	631,920
Field Rep DOJ	7.1	1.0	1.0	4,519-5,453	54,228	54,228
Crime Prevention Spec	0.7	-	-	4,400-5,874	-	-
Assoc Govtl Prog Analyst	3.3	2.0	2.0	4,400-5,348	122,916	127,544
Latent Print Analyst I	1.5	-	-	4,240-5,378	-	-
Criminal ID Spec III	2.2	2.0	2.0	3,750-4,522	97,455	99,264
Criminal Intelligence Spec III	2.2	-	-	3,748-4,519	-	-
Criminal Intelligence Spec II	1.6	-	-	3,424-4,115	-	-
Criminal ID Spec II	9.5	4.0	4.0	3,424-4,115	197,520	197,520
Supervising Prog Techn III	3.3	4.0	4.0	3,358-4,085	190,931	192,854
Crime Studies Techn II	2.8	3.0	3.0	3,262-3,967	142,812	142,812
Asst Info Systems Analyst	3.0	-	-	3,106-4,903	-	-
Supervising Prog Techn II	12.9	13.0	13.0	2,953-3,590	558,701	562,587
Program Techn III	44.6	49.0	49.0	2,951-3,588	2,080,826	2,083,929
Criminal Intelligence Spec I	1.4	-	-	2,877-3,424	-	-
Criminal ID Spec I	6.0	6.0	6.0	2,877-3,424	242,908	242,908
Staff Services Analyst-Gen	6.6	2.0	2.0	2,817-4,446	102,957	106,704
Digital Composition Specialist I	1.0	1.0	1.0	2,757-3,922	47,064	47,064
Crime Studies Techn I	2.2	2.0	2.0	2,746-3,339	80,004	80,136
Office Techn-Typing	4.7	5.0	5.0	2,686-3,264	183,531	185,862
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Statistical Clerk	6.9	7.0	7.0	2,638-3,209	265,898	265,898
Program Techn II	68.2	70.0	70.0	2,638-3,209	2,609,074	2,628,996
Information Systems Technician	1.0	-	-	2,480-3,737	-	-
Program Techn	31.7	34.0	34.0	2,280-2,975	1,154,311	1,173,067
Office Asst-Typing	2.3	-	-	2,143-2,826	-	-
Office Asst Gen	16.0	15.0	15.0	2,074-2,770	475,314	479,285
Temporary Help-Regular	2.1	0.4	0.4	(80,209)	15,000	15,000
Overtime-Regular	-	-	-	(18,368)	1,000	1,000
Totals, Bureau of Criminal Information and Analysis-GF	283.5	253.4	253.4	\$12,763,830	\$10,993,167	\$11,070,097
BCIA-Fingerprint Revenue:						
Asst Bureau Chief (Non-Peace Off)	0.3	-	-	8,401-9,264	-	-
DOJ Administrator III	1.8	3.0	3.0	6,772-7,467	252,132	252,132
DOJ Administrator II	1.5	-	-	6,159-6,788	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Supvr	0.2	-	-	5,318-6,789	-	-
DOJ Administrator I	4.6	3.0	3.0	5,079-6,130	210,922	214,113
Staff Info Systems Analyst-Spec	1.2	-	-	5,065-6,466	-	-
Psychologist-Clinical	0.5	-	-	4,813-8,930	-	-
Assoc Info Systems Analyst-Spec	1.9	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Criminal ID & Intelligence Supvr	10.5	11.0	11.0	4,522-5,460	692,853	695,877
Field Rep DOJ	9.8	1.0	1.0	4,519-5,453	54,228	54,228
Assoc Govtl Prog Analyst	2.8	-	-	4,400-5,348	-	-
Criminal ID Spec III	4.4	-	-	3,750-4,522	-	-
Criminal ID Spec II	9.4	4.0	4.0	3,424-4,115	184,997	187,416
Supervising Prog Techn III	4.4	4.0	4.0	3,358-4,085	193,124	193,422
Asst Info Systems Analyst	3.5	1.0	1.0	3,106-4,903	59,668	59,668
Supervising Prog Techn II	17.1	19.0	19.0	2,953-3,590	809,541	811,138
Program Techn III	29.4	33.0	33.0	2,951-3,588	1,364,602	1,369,034
Criminal ID Spec I	15.1	8.0	8.0	2,877-3,424	328,704	328,704
Staff Services Analyst-Gen	7.0	4.0	4.0	2,817-4,446	174,312	174,312
Office Techn-Typing	3.7	3.0	3.0	2,686-3,264	110,416	113,742
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Program Techn II	80.2	91.0	91.0	2,638-3,209	3,427,460	3,447,449
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Information Systems Technician	0.5	-	-	2,480-3,737	-	-
Program Techn	22.7	29.5	29.5	2,280-2,975	976,127	993,494
Office Asst Gen	8.9	9.0	9.0	2,074-2,770	292,563	295,475
Temporary Help-Regular	21.3	25.4	25.4	(796,459)	950,000	950,000
Overtime-Regular	-	-	-	(799,974)	1,000,000	1,000,000
Totals, BCIA-Fingerprint Revenue	266.5	250.9	250.9	\$12,516,805	\$11,161,917	\$11,220,472
Secondhand Dealers-Reimbursements:						
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,115	49,380	49,380
Totals, Secondhand Dealers-Reimbursements	1.0	1.0	1.0	\$47,660	\$49,380	\$49,380
Adoption Application Program-SHOP:						
DOJ Administrator I	0.2	1.0	1.0	5,079-6,130	73,560	73,560
Criminal ID Spec II	2.0	2.0	2.0	3,424-4,115	98,760	98,760
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	32,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Program Techn	5.2	7.0	7.0	2,280-2,975	212,177	218,431
Overtime-Regular	-	-	-	-	40,000	40,000
Totals, Adoption Application Program-SHOP	9.6	13.0	13.0	\$356,872	\$534,498	\$540,752
Child Abuse Prevention:						
Criminal ID Spec II	1.9	2.0	2.0	3,424-4,115	98,760	98,760
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Program Techn II	0.5	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn	1.0	1.0	1.0	2,280-2,975	31,680	33,264
Temporary Help-Regular	0.2	-	-	(6,972)	-	-
Totals, Child Abuse Prevention	5.2	5.0	5.0	\$224,095	\$222,300	\$223,884
DROS & Long Gun:						
Field Rep DOJ	2.2	1.0	1.0	4,519-5,453	54,228	54,228
Program Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst Gen	1.2	2.0	2.0	2,074-2,770	66,480	66,480
Totals, DROS & Long Gun	4.4	4.0	4.0	\$217,993	\$156,408	\$156,408
Electronic Recordation:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	65,436	65,436
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	32,232
Totals, Electronic Recordation	2.3	3.0	3.0	\$163,656	\$182,832	\$182,832
Totals, Bureau of Criminal Information and Analysis (BCIA)	572.5	530.3	530.3	\$26,290,911	\$23,300,502	\$23,443,825
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
Bureau of Criminal Identity and Investigative Svcs-GF:						
C.E.A. III	0.7	-	-	8,594-9,476	-	-
Asst Bureau Chief (Non-Peace Off)	1.8	1.0	1.0	8,401-9,264	111,168	111,168
DOJ Administrator II	0.3	-	-	6,159-6,788	-	-
Latent Print Supvr	1.0	1.0	1.0	5,643-7,149	90,016	92,216
Staff Info Systems Analyst-Supvr	0.3	-	-	5,318-6,789	-	-
Latent Print Analyst II	7.0	11.0	11.0	5,122-6,484	807,629	824,655
DOJ Administrator I	3.1	5.0	5.0	5,079-6,130	355,188	355,188
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	1.5	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Criminal ID & Intelligence Supvr	1.6	3.0	3.0	4,522-5,460	185,417	191,317
Field Rep DOJ	2.0	8.0	8.0	4,519-5,453	523,488	523,488
Crime Prevention Spec	0.3	-	-	4,400-5,874	-	-
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,400-5,348	239,067	247,825
Latent Print Analyst I	1.6	3.0	3.0	4,240-5,378	169,452	177,924
Criminal ID Spec III	4.4	5.0	5.0	3,750-4,522	269,483	273,305
Criminal Intelligence Spec III	0.9	4.0	4.0	3,748-4,519	215,869	216,912
Criminal Intelligence Spec II	0.7	4.0	4.0	3,424-4,115	180,960	185,490
Criminal ID Spec II	14.7	26.0	26.0	3,424-4,115	1,231,608	1,248,041
Supervising Prog Techn II	1.7	2.0	2.0	2,953-3,590	80,853	82,697
Program Techn III	0.1	-	-	2,951-3,588	-	-
Property Controller I	1.1	1.0	1.0	2,902-3,527	42,324	42,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Criminal Intelligence Spec I	0.5	2.0	2.0	2,877-3,424	80,220	82,176
Criminal ID Spec I	1.1	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	1.8	5.0	5.0	2,817-4,446	266,760	266,760
Crime Studies Techn I	-	1.0	1.0	2,746-3,339	32,952	32,952
Office Techn-Typing	2.9	4.0	4.0	2,686-3,264	149,612	153,262
Program Techn II	10.2	22.0	22.0	2,638-3,209	778,351	781,848
Program Techn	6.9	11.5	11.5	2,280-2,975	366,008	372,647
Office Asst-Typing	0.5	3.0	3.0	2,143-2,826	100,113	100,125
Office Asst Gen	0.7	3.0	3.0	2,074-2,770	98,973	98,973
Temporary Help-Regular	0.7	-	-	(25,012)	-	-
Overtime-Regular	-	-	-	(47,846)	1,000	1,000
Totals, Bureau of Criminal Identity and Investigative Svcs-GF	74.1	130.5	130.5	\$3,981,851	\$6,417,599	\$6,503,381
BCIIS-Fingerprint Revenue:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	111,144	111,144
DOJ Administrator III	0.3	1.0	1.0	6,772-7,467	89,604	89,604
DOJ Administrator II	0.5	2.0	2.0	6,159-6,788	162,593	162,912
DOJ Administrator I	1.2	4.0	4.0	5,079-6,130	259,050	262,233
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	60,780
Psychologist-Clinical	0.3	1.0	1.0	4,813-8,930	88,404	88,404
Criminal ID & Intelligence Supvr	1.1	2.0	2.0	4,522-5,460	119,784	119,784
Field Rep DOJ	2.8	12.0	12.0	4,519-5,453	774,024	774,024
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,400-5,348	187,050	189,988
Criminal ID Spec III	1.5	6.0	6.0	3,750-4,522	327,463	327,664
Criminal ID Spec II	2.0	11.0	11.0	3,424-4,115	528,303	529,716
Supervising Prog Techn III	-	1.0	1.0	3,358-4,085	40,296	40,296
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Supervising Prog Techn II	0.8	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	-	1.0	1.0	2,951-3,588	35,412	35,412
Criminal ID Spec I	2.4	11.5	11.5	2,877-3,424	465,272	465,272
Staff Services Analyst-Gen	2.4	6.0	6.0	2,817-4,446	298,030	298,030
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	34,831	36,569
Program Techn II	1.7	-	-	2,638-3,209	-	-
Business Services Asst-Spec	0.5	-	-	2,495-3,708	-	-
Program Techn	2.4	1.0	1.0	2,280-2,975	28,044	28,044
Temporary Help-Regular	1.2	-	-	(46,510)	-	-
Overtime-Regular	-	-	-	(3,304)	-	-
Totals, BCIIS-Fingerprint Revenue	25.1	66.5	66.5	\$1,350,951	\$3,645,520	\$3,655,312
Child Protection:						
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Overtime-Regular	-	-	-	-	13,000	13,000
Totals, Child Protection	1.2	1.0	1.0	\$48,404	\$54,088	\$54,088
Firearms Prog-DROS:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Field Rep DOJ	0.5	2.0	2.0	4,519-5,453	130,872	130,872
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Office Asst Gen	0.8	-	-	2,074-2,770	-	-
Overtime-Regular	-	-	-	(252)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Firearms Prog-DROS	3.3	4.0	4.0	\$167,278	\$237,480	\$237,480
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	54,228	54,228
Criminal ID Spec II	-	1.0	1.0	3,424-4,115	41,088	41,088
Supervising Prog Techn II	2.0	2.0	2.0	2,953-3,590	87,096	87,096
Program Techn II	7.1	10.0	10.0	2,638-3,209	369,449	370,214
Program Techn	3.0	3.0	3.0	2,280-2,975	99,192	102,367
Temporary Help-Regular	-	1.0	1.0	-	39,000	39,000
Overtime-Regular	-	-	-	(12,089)	2,000	2,000
Totals, Stolen Vehicle System	15.3	20.0	20.0	\$664,503	\$831,133	\$835,073
Sexual Habitual Offender:						
DOJ Administrator I	0.8	-	-	5,079-6,130	-	-
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Criminal ID Spec III	1.0	2.0	2.0	3,750-4,522	99,264	99,264
Criminal Intelligence Spec III	2.7	4.0	4.0	3,748-4,519	213,938	216,912
Administrative Assistant I	0.2	1.0	1.0	3,658-4,652	53,352	53,352
Criminal Intelligence Spec II	1.8	1.0	1.0	3,424-4,115	49,380	49,380
Supervising Prog Techn II	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Criminal Intelligence Spec I	0.8	3.0	3.0	2,877-3,424	111,864	111,864
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Program Techn II	2.0	2.0	2.0	2,638-3,209	75,187	75,187
Program Techn	0.7	1.0	1.0	2,280-2,975	28,044	28,044
Overtime-Regular	-	-	-	(47,505)	86,000	86,000
Totals, Sexual Habitual Offender	14.2	17.0	17.0	\$753,641	\$886,757	\$889,731
BCIIS-DNA ID:						
Criminal ID Spec II	3.9	4.0	4.0	3,424-4,115	187,451	189,488
Temporary Help-Regular	1.4	-	-	(53,380)	-	-
Overtime-Regular	-	-	-	(13,609)	268,000	268,000
Totals, BCIIS-DNA ID	5.3	4.0	4.0	\$255,596	\$455,451	\$457,488
Totals, Bureau of Criminal Identity and Investigative Svcs (BCIIS)	138.5	243.0	243.0	\$7,222,224	\$12,528,028	\$12,632,553
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
Director DCJIS-Exempt	0.6	1.0	1.0	10,202-11,033	125,004	125,004
C.E.A. III	1.6	-	-	8,594-9,476	-	-
Asst Bureau Chief (Non-Peace Off)	0.4	-	-	8,401-9,264	-	-
Data Processing Manager IV	0.2	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Staff Services Mgr I	1.3	3.0	3.0	5,079-6,127	215,552	218,724
Assoc Govtl Prog Analyst	7.1	11.0	11.0	4,400-5,348	630,648	638,943
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,848	47,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	4.0	7.0	7.0	2,817-4,446	353,542	364,024
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	73,749	76,941
Business Services Asst-Spec	1.1	2.0	2.0	2,495-3,708	81,725	84,899
Temporary Help-Regular	2.4	0.9	0.9	(90,617)	33,000	33,000
Overtime-Regular	-	-	-	(25,097)	3,000	3,000
Totals, CJIS Executive Office	23.2	31.9	31.9	\$1,464,228	\$1,900,868	\$1,930,171
Info Tech Project Office:						
Data Processing Manager III	1.2	2.0	2.0	7,118-8,239	192,904	197,056
Systems Software Spec III-Supvry	0.1	1.0	1.0	6,416-8,187	76,992	76,992
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	76,644	80,475
Data Processing Manager II	0.5	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.4	3.0	3.0	5,571-7,109	249,608	254,988
Systems Software Spec II-Tech	0.5	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	7.8	14.5	14.5	5,065-6,466	1,040,742	1,052,884
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,619-5,897	138,706	141,518
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	56,595	59,427
Asst Info Systems Analyst	1.1	2.0	2.0	3,106-4,903	100,144	101,596
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	51,300	53,198
Temporary Help-Regular	0.8	-	-	(29,880)	-	-
Overtime-Regular	-	-	-	-	3,000	3,000
Totals, Info Tech Project Office	17.3	29.5	29.5	\$1,265,106	\$2,161,367	\$2,195,866
CJIS Exec Ofc-Admin:						
Asst Bureau Chief (Non-Peace Off)	-	2.0	2.0	8,401-9,264	201,624	201,624
Systems Software Spec III-Supvry	-	1.0	1.0	6,416-8,187	76,992	76,992
Data Processing Manager II	-	1.0	1.0	5,849-7,464	70,188	70,188
Systems Software Spec II-Supvry	-	1.0	1.0	5,839-7,453	70,068	70,068
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	66,852
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	66,852
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	63,816
DOJ Administrator I	-	1.0	1.0	5,079-6,130	60,948	60,948
Staff Info Systems Analyst-Spec	-	4.0	4.0	5,065-6,466	243,120	243,120
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	110,856
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	110,856
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	55,428
Computer Operations Supvr I	-	1.0	1.0	3,711-4,683	44,532	44,532
Criminal ID Spec II	-	1.0	1.0	3,424-4,115	41,088	41,088
Supervising Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	-	3.0	3.0	2,951-3,588	106,236	106,236
Criminal ID Spec I	-	1.0	1.0	2,877-3,424	35,388	35,388
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	67,608
Crime Studies Techn I	-	3.0	3.0	2,746-3,339	98,856	98,856
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Program Techn II	-	3.0	3.0	2,638-3,209	94,968	94,968
Business Services Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	29,940
Computer Operator	-	1.0	1.0	2,480-3,737	30,504	30,504
Information Systems Technician	-	1.0	1.0	2,480-3,737	29,760	29,760
Program Techn	-	1.0	1.0	2,280-2,975	28,044	28,044
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	26,358
Office Asst Gen	-	2.0	2.0	2,074-2,770	51,024	51,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Total, CJIS Exec Ofc-Admin	-	41.0	41.0	-	\$1,949,574	\$1,949,574
CJIS Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	66,732	66,732
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	143,444	148,934
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	75,388	77,580
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Criminal ID Spec II	1.0	-	-	3,424-4,115	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	51,729	54,250
Overtime-Regular	-	-	-	(540)	-	-
Totals, CJIS Redesign	9.0	6.0	6.0	\$611,793	\$422,601	\$432,804
Violent Crime Info Network Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,256	81,256
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	151,498	151,498
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Criminal Intelligence Spec III	0.2	-	-	3,748-4,519	-	-
Criminal Intelligence Spec II	1.0	-	-	3,424-4,115	-	-
Totals, Violent Crime Info Network Redesign	6.2	4.0	4.0	\$431,951	\$310,334	\$310,334
Network Encryption:						
Systems Software Spec III-Suprvy	0.9	1.0	1.0	6,416-8,187	76,992	76,992
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Totals, Network Encryption	1.9	2.0	2.0	\$175,221	\$162,156	\$162,156
Automated Crim History Sys:						
Systems Software Spec III-Techn	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Totals, Automated Crim History Sys	2.1	2.0	2.0	\$186,730	\$178,716	\$178,716
Totals, CJIS Operational Support Prog	59.7	116.4	116.4	\$4,135,029	\$7,085,616	\$7,159,621
Totals, California Justice Information Services	1,036.4	1,199.3	1,199.3	\$55,706,506	\$63,959,622	\$64,521,552
TOTALS, AUTHORIZED POSITIONS	4,679.0	5,260.3	5,259.6	\$350,349,908	\$383,938,300	\$387,483,078
<i>Regular/Ongoing Positions</i>	4,506.1	5,091.0	5,091.0	333,001,168	365,727,300	369,294,078
<i>Temporary Help</i>	172.9	169.3	168.6	8,358,995	7,778,000	7,756,000
<i>Overtime</i>	-	-	-	8,989,745	10,433,000	10,433,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Legal Secretary	-	-0.2	-0.2	\$3,038-3,878	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration & Disbursements Division						
State Controller	1.0	1.0	1.0	\$11,599	\$139,189	\$139,189
Chief Deputy Controller	1.0	1.0	1.0	10,672-11,545	138,528	138,528
Deputy Controller	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Asst Deputy Controller	1.0	1.0	1.0	10,202-11,033	132,396	132,396
C.E.A. V	7.5	8.0	8.0	9,544-10,520	1,044,420	1,044,420
Chief, Info Sys	1.0	1.0	1.0	9,468-10,436	120,752	125,232
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,928	113,928
C.E.A. III	2.7	3.0	3.0	8,594-9,476	330,260	330,260
DP Mgr IV	1.5	2.0	2.0	7,825-9,059	214,968	217,416
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,692	100,692
Staff Counsel III-Spec	4.7	5.0	5.0	7,682-9,478	531,128	546,744
Asst Dep St Controller	0.6	1.0	1.0	7,261-7,852	87,132	87,132
DP Mgr III	6.9	8.0	8.0	7,118-8,239	773,397	783,142
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Staff Services Mgr III	5.7	6.0	6.0	6,779-7,474	538,128	538,128
Sr Asst II	0.5	1.0	1.0	6,297-6,811	81,732	81,732
System Software Spec III	4.0	4.0	4.0	6,110-7,796	374,208	374,208
Supvng Special Investigator II	0.4	-	-	6,058-7,313	-	-
Sr Programmer Analyst-Supvr ¹	-	1.0	1.0	5,850-7,465	79,890	79,890
DP Mgr II ²	10.6	11.5	11.5	5,849-7,464	987,623	1,003,648
Special Asst I	0.4	2.0	2.0	5,594-5,831	134,256	139,944
Staff Services Mgr II-Suprvy	5.2	5.9	5.9	5,576-6,727	444,826	455,344
Legis Coordinator	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info System Analyst-Spec	12.0	15.0	15.0	5,571-7,109	1,239,628	1,249,404
Sr Programmer Analyst-Spec ³	12.6	15.0	15.0	5,571-7,109	1,216,293	1,232,178
System Software Spec II-Tech ⁴	5.0	6.0	6.0	5,561-7,097	481,716	486,672
Staff Info Systems Analyst-Suprvy	1.0	1.0	1.0	5,318-6,789	81,468	81,468
DP Mgr I	1.7	2.0	2.0	5,318-6,789	139,787	146,651
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Staff Services Mgr I	14.2	16.1	16.1	5,079-6,127	1,129,966	1,142,227
Staff Programmer Analyst-Spec ⁵	14.4	18.0	18.0	5,065-6,466	1,320,504	1,126,546
Staff Info Systems Analyst-Spec ⁶	19.2	22.0	22.0	5,065-6,466	1,605,002	1,631,354
Systems Software Spec I-Tech ⁷	3.3	6.6	6.6	5,064-6,465	453,329	471,486
Sr Special Investigator	0.8	-	-	4,888-5,899	-	-
Staff Mgmt Auditor-Spec	2.0	2.0	2.0	4,833-6,168	148,032	148,032
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Staff Counsel	2.4	3.0	3.0	4,674-7,828	209,836	211,668
Assoc Programmer Analyst-Spec	6.4	4.0	4.0	4,619-5,897	283,056	283,056
Assoc Info Systems Analyst-Spec	17.3	20.0	20.0	4,619-5,897	1,303,522	1,341,320
Assoc Acctg Analyst	3.9	4.0	4.0	4,619-5,616	247,848	256,884
Assoc Adm Analyst Acctg Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	67,776	67,776
Adm Assistant II	1.2	2.0	2.0	4,400-5,348	120,150	122,946
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	56,826	59,670
Assoc Govtl Prog Analyst ⁸	27.0	35.9	35.3	4,400-5,348	2,129,007	2,149,465

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Personnel Analyst	3.2	6.0	6.0	4,400-5,348	342,823	355,437
Info Systems Techn Spec II	1.0	1.0	1.0	4,199-5,360	55,750	58,536
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Computer Operations Supvr I	2.9	3.0	3.0	3,711-4,683	157,904	161,702
Special Asst	0.5	1.0	1.0	3,676-4,424	44,112	44,112
Adm Asst I	3.1	2.0	2.0	3,658-4,652	106,314	106,704
Sr Personnel Spec	0.1	1.0	1.0	3,658-4,446	53,352	53,352
Info Systems Techn Spec I	7.3	7.0	7.0	3,495-4,460	342,539	353,423
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	48,264	49,020
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Accountant Trainee	0.3	-	-	3,240-3,751	-	-
Mailing Machines Supvr II	1.0	1.0	1.0	3,115-3,788	46,392	46,392
Asst Info Systems Analyst	3.9	4.0	4.0	3,106-4,903	194,502	201,286
Acctg Analyst	3.8	4.0	4.0	3,106-4,670	193,020	199,872
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,050-3,637	43,644	43,644
Legal Secretary	0.5	1.0	1.0	3,038-3,878	44,304	44,304
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	42,640	43,080
Key Data Supvr II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Accountant I-Spec	0.2	-	-	2,870-3,488	-	-
Mailing Machines Supvr	3.0	3.0	3.0	2,866-3,483	126,324	126,324
Staff Services Analyst-Gen	14.6	16.0	16.0	2,817-4,446	683,708	712,697
Key Data Supvr I	2.0	3.0	3.0	2,745-3,334	115,740	117,528
Office Techn-Typing	9.0	9.0	9.0	2,686-3,264	336,479	343,184
Mailing Mach Opr II	12.8	17.0	17.0	2,649-3,216	634,738	644,194
Office Services Supvr I-Gen	0.2	-	-	2,638-3,263	-	-
Office Techn-Gen	3.8	5.0	5.0	2,638-3,209	170,132	174,907
Sr Acct Clerk	2.0	2.0	2.0	2,638-3,209	77,002	77,016
Pers Spec	3.8	4.0	4.0	2,602-4,067	173,222	178,792
Sr Legal Typist	0.5	-	-	2,589-3,516	-	-
Info Systems Techn	0.8	2.0	2.0	2,480-3,737	78,829	82,396
Computer Operator	6.6	10.1	10.1	2,480-3,737	403,967	412,895
Acct Clerk II	1.8	2.0	2.0	2,364-2,876	62,318	65,040
Key Data Operator	11.2	15.0	15.0	2,153-2,975	478,508	486,464
Office Asst-Typing	1.5	2.0	2.0	2,143-2,826	61,470	62,790
Limited Examination/Appointment Position	0.2	-	-	2,130-2,155	-	-
Office Asst-Gen	6.6	10.0	10.0	2,074-2,770	288,876	298,329
Temporary Help	10.2	12.3	12.3	(565,108)	222,000	228,000
Overtime	-	-	-	(94,290)	222,000	222,000
Totals, Administration & Disbursements Division	337.9	399.4	398.8	\$22,383,765	\$25,468,580	\$25,650,705
Personnel/Payroll Services Division						
C.E.A. V ⁹	2.0	2.0	2.0	9,544-10,520	243,564	126,240
Chief- Info	1.0	-	-	9,468-10,436	-	-
C.E.A. IV ¹⁰	1.0	1.0	1.0	9,018-9,939	117,324	-
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,731	113,731
DP Mgr IV ¹¹	1.0	1.0	1.0	7,825-9,059	101,304	-
C.E.A. II	1.4	1.0	1.0	7,815-8,616	93,780	93,780
DP Mgr III ¹²	0.8	1.0	1.0	7,118-8,239	92,142	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Project Director ¹³	-	1.0	1.0	6,898-8,378	117,324	-
Staff Services Mgr III ¹⁴	2.3	3.0	3.0	6,779-7,474	260,318	89,688
DP Mgr II ¹⁵	2.7	3.0	3.0	5,849-7,464	239,634	-
Staff Services Mgr II-Suprvy ¹⁶	7.3	12.0	12.0	5,576-6,727	888,276	533,676
Sr Info Sys Analyst-Spec ¹⁷	7.5	9.0	9.0	5,571-7,109	719,712	493,392
Sr Programmer Analyst-Spec ¹⁸	4.4	5.0	5.0	5,571-7,109	380,400	-
System Software Spec II-Tech ¹⁹	2.8	4.0	4.0	5,561-7,097	303,792	-
Staff Services Mgr I ²⁰	18.7	25.0	25.0	5,079-6,127	1,679,375	888,253
Staff Info Sys Analyst-Spec ²¹	6.0	10.6	10.6	5,065-6,466	714,441	305,397
Staff Programmer Analyst-Spec ²²	4.0	5.0	5.0	5,065-6,466	345,930	-
System Software Spec I-Tech ²³	0.8	1.0	1.0	5,064-6,465	69,174	-
Assoc Info Sys Analyst-Spec ²⁴	5.6	11.0	11.0	4,619-5,897	682,731	249,579
Assoc Programmer Analyst-Spec ²⁵	5.0	6.0	6.0	4,619-5,897	378,576	-
Assoc Acctg Analyst ²⁶	0.3	1.0	1.0	4,619-5,616	61,410	-
Payroll Officer	2.0	2.0	2.0	4,402-5,312	119,929	123,781
Training Officer I	2.0	3.0	3.0	4,400-5,350	180,951	183,792
Assoc Govtl Prog Analyst ²⁷	36.6	57.9	57.9	4,400-5,348	3,377,395	1,125,691
Adm Asst I ²⁸	1.0	2.0	2.0	3,658-4,652	93,756	43,896
Payroll Operations Supvr	9.5	10.0	10.0	3,658-4,446	524,064	526,260
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Sr Payroll Spec	9.0	10.0	10.0	3,658-4,446	521,952	526,260
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Info Systems Techn Spec I ²⁹	1.0	1.0	1.0	3,495-4,460	47,730	-
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,424
Asst Info Systems Analyst ³⁰	0.9	1.0	1.0	3,106-4,903	48,054	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	18.7	11.0	11.0	2,817-4,446	510,210	529,974
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Office Techn-Typing ³¹	3.0	5.0	5.0	2,686-3,264	177,725	146,016
Office Techn-Gen	1.4	1.0	1.0	2,638-3,209	33,379	35,053
Payroll Spec	58.3	61.6	61.6	2,602-4,067	2,769,780	2,821,027
Pers Spec	7.2	8.4	8.4	2,602-4,067	370,597	376,921
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Office Asst-Gen	7.8	11.0	11.0	2,074-2,770	336,933	344,856
Temporary Help	14.1	8.4	8.4	(910,953)	413,000	202,000
Overtime	-	-	-	(367,370)	478,000	123,000
Totals, Personnel/Payroll Services Division	252.0	306.9	306.9	\$15,499,180	\$17,990,897	\$10,399,391
Accounting & Reporting Division						
Chief, Acctg & Reporting	1.0	1.0	1.0	9,018-9,939	118,328	119,268
C.E.A. II	2.0	2.0	2.0	7,815-8,616	202,272	202,272
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,416
Acctg Administrator III	3.3	5.0	5.0	6,779-7,474	435,014	443,704
Sr Info System Analyst-Spec	0.3	1.0	1.0	5,571-7,109	81,143	84,258
Acctg Administrator II ³²	10.3	17.0	17.0	5,576-6,727	1,271,996	1,295,210
Sr Adm Analyst-Acctg	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Suprvy	2.0	3.0	3.0	5,576-6,727	228,360	231,708
Staff Info Systems Analyst-Suprvy	1.0	1.0	1.0	5,318-6,789	81,468	81,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr I	3.4	4.0	4.0	5,079-6,127	279,441	284,568
Acctg Administrator I-Supvr	8.0	16.5	16.5	5,079-6,127	1,103,110	1,132,158
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,065-6,466	203,616	209,912
Acctg Administrator I-Spec	15.2	24.6	24.6	4,833-5,874	1,590,213	1,626,375
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Gen Auditor III	0.2	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	5.3	7.0	7.0	4,619-5,897	450,230	463,632
Assoc Land Agent	1.9	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Acctg Analyst	50.3	59.5	59.5	4,619-5,616	3,794,857	3,795,061
Sr Acctg Officer-Spec	0.7	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	11.5	16.5	16.5	4,400-5,348	965,703	993,288
Acctg Officer-Spec	0.8	1.0	1.0	3,841-4,670	56,040	56,040
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Accountant Trainee	9.3	6.0	6.0	3,240-3,751	259,634	265,848
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Acctg Analyst	14.0	18.0	18.0	3,106-4,670	864,640	898,726
Staff Services Analyst-Gen	9.8	10.0	10.0	2,817-4,446	478,483	494,927
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,468	78,276
Acctg Techn	1.9	2.0	2.0	2,638-3,209	72,721	74,431
Office Technician Gen	2.1	3.0	3.0	2,638-3,209	104,933	108,251
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	0.3	-	-	2,280-2,975	-	-
Limited Examination/Appointment Position	0.1	1.0	1.0	2,130-2,155	33,900	33,900
Office Asst-Gen	0.9	-	-	2,074-2,770	-	-
Temporary Help	13.3	6.0	6.0	(689,580)	45,000	45,000
Overtime	-	-	-	(216,521)	26,000	26,000
Totals, Accounting & Reporting Division	177.7	219.1	219.1	\$11,155,764	\$13,380,694	\$13,610,885
Unclaimed Property Division						
Chief, Div of Collections	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,474	268,600	269,064
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	6.0	7.0	7.0	5,576-6,727	546,720	553,266
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	213,981	217,328
Staff Services Mgr I	11.9	14.0	14.0	5,079-6,127	991,561	1,002,888
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	72,114	75,720
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	123,834	129,774
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-5,897	115,572	121,356
Assoc Acct Analyst	8.3	8.3	8.3	4,619-5,616	517,185	531,394
Assoc Govtl Prog Analyst	18.5	28.3	28.3	4,400-5,348	1,627,551	1,689,150
Property Controller II	1.0	2.0	2.0	3,927-4,005	87,624	89,604
Supvng Prog Techn III	1.0	0.3	0.3	3,358-4,085	12,832	13,364
Accountant Trainee	9.0	9.8	9.8	3,240-3,751	408,812	424,766
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Acctg Analyst	10.9	12.7	12.7	3,106-4,670	610,031	633,537
Prog Techn III	6.9	6.2	6.2	2,951-3,588	266,947	266,947
Property Controller I	4.3	5.6	5.6	2,902-3,527	217,608	223,004
Staff Services Analyst-Gen	30.3	31.8	31.8	2,817-4,446	1,440,284	1,499,694
Supvng Prog Techn I	0.9	1.0	1.0	2,745-3,334	32,940	34,584

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	1.5	4.0	4.0	2,686-3,264	129,464	135,924
Acctg Techn	1.5	2.0	2.0	2,638-3,209	70,164	71,748
Prog Techn II ³³	40.5	45.4	45.4	2,638-3,209	1,660,602	1,689,214
Sr Acct Clerk	4.0	5.0	5.0	2,638-3,209	185,688	187,272
Prog Techn	18.6	22.4	22.4	2,280-2,975	726,884	750,630
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	22.7	3.9	3.9	(644,209)	7,244	7,244
Overtime	-	-	-	(168,742)	2,000	2,000
Totals, Unclaimed Property Division	213.7	225.6	225.6	\$10,173,925	\$10,732,374	\$11,015,604
Audits Division						
Chief, Div of Audits	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Supvng Mgt Auditor	6.0	7.5	7.5	6,779-7,847	680,598	688,734
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Sr Mgt Auditor ³⁴	29.4	33.5	31.5	5,576-7,063	2,685,729	2,387,786
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	73,910	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Nurse Evaluator II- Health	0.7	1.0	1.0	4,917-6,269	74,920	75,228
Staff Mgt Auditor-Spec ³⁵	60.9	87.8	85.8	4,833-6,168	6,077,201	5,645,372
Assoc Info Systems Analyst-Spec	3.5	4.0	4.0	4,619-5,897	256,980	268,011
Assoc Mgt Auditor ³⁶	56.7	68.9	60.9	4,619-5,897	4,491,313	3,935,512
Assoc Editor-Publications	1.8	2.0	2.0	4,400-5,348	120,086	122,884
Assoc Govtl Prog Analyst	6.6	12.0	12.0	4,400-5,348	691,075	711,662
Prin Claim Auditor	3.0	3.0	3.0	3,713-4,467	158,335	158,335
Asst Prin Claim Auditor	3.9	4.0	4.0	3,385-4,063	188,265	188,265
Asst Info Systems Analyst	0.7	1.0	1.0	3,106-4,903	37,272	39,132
Staff Services Mgt Auditor ³⁷	42.3	45.5	45.5	3,106-4,903	2,319,756	2,330,917
Sr Claim Auditor	7.6	8.5	8.5	3,094-3,760	358,723	364,324
Staff Services Analyst-Gen	8.1	10.0	10.0	2,817-4,446	460,850	426,878
Claim Auditor	8.3	10.0	10.0	2,804-3,408	373,484	308,844
Office Techn-Typing	9.6	10.0	10.0	2,686-3,264	374,621	381,754
Office Techn-Gen	0.8	-	-	2,638-3,209	-	-
Office Asst-Typing	3.5	5.0	5.0	2,143-2,826	140,854	147,904
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	25,512	26,790
Temporary Help	11.4	8.6	8.6	(475,533)	201,000	201,000
Overtime	-	-	-	(13,456)	29,000	29,000
Totals, Audits Division	268.1	328.3	316.3	\$17,142,625	\$20,154,404	\$18,857,350
TOTALS, AUTHORIZED POSITIONS	1,249.4	1,479.3	1,466.7	\$76,355,259	\$87,726,949	\$79,533,935
<i>Regular/Ongoing Positions</i>	1,177.7	1,440.1	1,427.5	72,209,497	86,081,705	78,448,691
<i>Temporary Help</i>	71.7	39.2	39.2	3,285,383	888,244	683,244
<i>Overtime</i>	-	-	-	860,379	757,000	402,000

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

² 0.5 position limited-term to 6/30/2012.

³ 0.85 position abolished 7/1/2010 due to UPD Savings FL.

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

⁵ 3.0 positions limited-term to 6/30/2012.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12

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

⁸ 0.6 position limited-term to 6/30/2011, 0.9 position limited-term to 6/30/2012.

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

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

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

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

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

¹⁴ 2.0 positions limited-term to 6/30/2012.

¹⁵ 3.0 positions limited-term to 6/30/2012.

¹⁶ 5.0 positions limited-term to 6/30/2012.

¹⁷ 3.0 positions limited-term to 6/30/2012.

¹⁸ 5.0 positions limited-term to 6/30/2012.

¹⁹ 4.0 positions limited-term to 6/30/2012.

²⁰ 12.0 positions limited-term to 6/30/2012.

²¹ 6.0 positions limited-term to 6/30/2012.

²² 5.0 positions limited-term to 6/30/2012.

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

²⁴ 7.0 positions limited-term to 6/30/2012.

²⁵ 6.0 positions limited-term to 6/30/2012.

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

²⁷ 39.0 positions limited-term to 6/30/2012.

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

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

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

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

³² 2.0 positions limited-term to 6/30/2012.

³³ 1.5 positions abolished 7/1/2010 due to UCP Savings FL.

³⁴ 2.0 positions limited-term to 6/30/2011, 3.0 positions limited-term to 6/30/2012.

³⁵ 2.0 positions limited-term to 6/30/2011, 3.0 positions limited-term to 6/30/2012.

³⁶ 8.0 positions limited-term to 6/30/2011, 7.0 positions limited-term to 6/30/2012.

³⁷ 4.0 positions limited-term to 6/30/2012.

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

Positions for the 21st Century Project were approved as two-year limited term in the 2010 Budget Act, however funding was only approved for 2010-11.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Operations						
Commissioner/Chief Deputy-Office:						
Insurance Commissioner	1.0	1.0	1.0	\$11,599	\$139,189	\$139,189
Chief Deputy Commissioner	1.0	1.0	1.0	11,022-11,900	142,800	142,800
Admin Asst to the Commissioner	0.5	1.0	1.0	6,155-6,458	74,448	77,496
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	68,040	71,301
Administrative Assistant I	1.6	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svcs Analyst-General	0.4	1.0	1.0	2,817-4,446	53,312	53,352
Office Technician-General	0.8	1.0	1.0	2,638-3,209	34,213	35,923
Temporary Help	0.1	0.0	0.0	(6,919)	-	-
Totals, Commissioner's/Chief Deputy-Office	6.4	7.0	7.0	\$525,327	\$565,354	\$573,413
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Admin Law Judge I, DOI	4.0	4.0	4.0	7,494-9,063	456,776	456,776
Legal Secretary	2.0	2.0	2.0	3,038-3,878	97,690	97,690
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	30,378	31,896
Totals, Administrative Hearing Bureau	9.0	9.0	9.0	\$734,439	\$743,914	\$745,432
Office of Civil Rights:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,464	51,812
Temporary Help	-	-	-	(740)	-	-
Totals, Office of Civil Rights	2.0	2.0	2.0	\$120,908	\$122,988	\$125,336
Information Assurance & Organizational Accountability Office:						
Internal Audits-General:						
Staff Management Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Info Systems Analyst (Spec)	1.9	2.0	2.0	5,065-6,466	154,910	155,184
Assoc Management Auditor	3.0	3.0	3.0	4,619-5,897	208,083	211,413
Assoc Information Sys Analyst (Spec)	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Program Analyst	1.7	2.0	2.0	4,400-5,348	110,440	115,962
Totals, Internal Audits-General	7.7	8.0	8.0	\$525,116	\$550,641	\$559,767
Totals, Info Assurance & Organizational Accountability Office	7.7	8.0	8.0	\$525,116	\$550,641	\$559,767
Totals, Executive Operations	25.1	26.0	26.0	\$1,905,790	\$1,982,897	\$2,003,948
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,996	120,996
Supvng Ins Examiner	1.1	1.0	1.0	6,162-7,814	93,768	93,768
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	1.6	-	-	(95,153)	-	-
Totals, Deputy-Financial Surveillance	4.7	3.0	3.0	\$366,064	\$262,716	\$262,716
Actuarial Office:						
Chief Actuary	1.0	1.0	1.0	10,053-11,018	120,636	126,672
Supvng Life Actuary	1.0	1.0	1.0	8,675-10,494	125,928	125,928
Sr Life Actuary	3.0	4.0	4.0	7,667-10,177	464,397	468,993
Assoc Life Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Sr Insurance Examiner (Spec)	1.0	1.0	1.0	5,309-8,173	81,288	81,288
Sr Actuarial Statistician	2.0	2.0	2.0	4,833-6,451	140,976	140,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.2	-	-	(9,992)	-	-
Overtime	-	-	-	(5,509)	-	-
Totals, Actuarial Office	10.2	11.0	11.0	\$1,014,651	\$1,075,053	\$1,085,685
Field Examination Division:						
Field Examination Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,892	104,892
Supvng Ins Examiner	3.0	3.0	3.0	6,162-7,814	281,304	281,304
Investment Officer II	0.8	1.0	1.0	5,831-7,087	69,972	73,476
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	48,406	50,818
Office Technician-Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Field Examination Division Office	8.5	9.0	9.0	\$607,493	\$622,078	\$627,994
Field Actuarial Bureau:						
Sr Casualty Actuary	2.8	3.0	3.0	7,667-10,177	372,393	372,393
Totals, Field Actuarial Bureau	2.8	3.0	3.0	\$346,698	\$372,393	\$372,393
Field Examination Bureau:						
Insurance Claims Spec	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Sr Insurance Examiner (Supvr)	5.2	6.0	6.0	5,607-8,595	509,261	512,081
Sr Insurance Examiner (Spec)	13.1	15.0	15.0	5,309-8,173	1,167,510	1,182,957
Assoc Insurance Examiner	17.1	18.0	18.0	4,619-6,774	1,230,234	1,242,220
Insurance Examiner	12.0	13.0	13.0	3,106-5,616	636,078	667,901
Overtime	-	-	-	(570)	-	-
Totals, Field Examination Bureau	48.4	53.0	53.0	\$3,335,677	\$3,628,127	\$3,690,203
Totals, Field Examination Division	59.7	65.0	65.0	\$4,289,868	\$4,622,598	\$4,690,590
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Ins Examiner	0.9	1.0	1.0	6,162-7,814	93,768	93,768
Sr Insurance Examiner (Spec)	2.0	2.0	2.0	5,309-8,173	162,576	162,576
Assoc Insurance Examiner	0.4	1.0	1.0	4,619-6,774	55,428	58,200
Supvng Program Technician II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Technician-Typing	3.0	3.0	3.0	2,686-3,264	118,704	118,704
Program Technician II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Totals, Financial Analysis Division	11.3	12.0	12.0	\$654,739	\$692,472	\$695,244
Financial Analysis Bureau:						
Supvng Ins Examiner	3.0	3.0	3.0	6,162-7,814	281,304	281,304
Sr Insurance Examiner (Supvr)	4.8	6.0	6.0	5,607-8,595	493,464	496,824
Sr Insurance Examiner (Spec)	9.8	11.0	11.0	5,309-8,173	850,379	865,368
Assoc Insurance Examiner	18.6	21.0	21.0	4,619-6,774	1,423,428	1,444,404
Insurance Examiner	10.0	12.0	12.0	3,106-5,616	623,360	649,024
Program Technician II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.7	-	-	(42,067)	-	-
Overtime	-	-	-	(268)	-	-
Totals, Financial Analysis Bureau	47.8	54.0	54.0	\$3,324,800	\$3,710,443	\$3,775,432
Totals, Financial Analysis Division	59.1	66.0	66.0	\$3,979,539	\$4,402,915	\$4,470,676
Premium Tax Audit:						
Sr Insurance Examiner (Supvr)	1.0	1.0	1.0	5,607-8,595	85,236	85,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Insurance Examiner (Spec)	3.0	3.0	3.0	5,309-8,173	243,864	243,864
Assoc Insurance Examiner	6.0	6.0	6.0	4,619-6,774	424,584	424,584
Insurance Examiner	1.0	1.0	1.0	3,106-5,616	56,041	56,041
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Premium Tax Audit	12.0	12.0	12.0	\$843,633	\$843,637	\$843,637
Troubled Companies Bureau:						
Supvng Ins Examiner	0.9	1.0	1.0	6,162-7,814	90,036	93,758
Sr Insurance Examiner (Spec)	2.3	3.0	3.0	5,309-8,173	243,864	243,864
Totals, Troubled Companies Bureau	3.2	4.0	4.0	\$270,457	\$333,900	\$337,622
Totals, Financial Surveillance Branch	148.9	161.0	161.0	\$10,764,212	\$11,540,819	\$11,690,926
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	13,381	160,572	160,572
Deputy Chief Counsel	1.0	1.0	1.0	9,757-10,552	126,624	126,624
Staff Counsel III (Spec)	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	107,581	107,581
Executive Assistant	2.0	2.0	2.0	3,288-3,996	95,864	95,904
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Technician-General	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Legal Typist	14.9	16.0	16.0	2,589-3,516	712,918	716,098
Office Assistant-General	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	0.7	-	-	(43,226)	-	-
Overtime	-	-	-	(2,703)	-	-
Totals, Deputy-Legal	28.4	29.0	29.0	\$1,585,411	\$1,567,603	\$1,573,463
Auto Insurance Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	4.7	5.0	5.0	7,682-9,478	567,016	568,680
Staff Counsel	2.0	2.0	2.0	4,674-7,828	146,992	154,338
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Totals, Auto Insurance Enforcement Bureau	8.7	9.0	9.0	\$829,632	\$881,041	\$890,051
Corporate Affairs Bureau I:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	6.0	6.0	6.0	7,682-9,478	681,584	682,416
Staff Counsel ¹	1.0	2.0	2.0	4,674-7,828	148,940	150,024
Sr Legal Analyst	2.3	2.0	2.0	4,619-5,616	122,820	125,592
Totals, Corporate Affairs Bureau I	10.3	11.0	11.0	\$1,038,377	\$1,073,860	\$1,078,548
Corporate Affairs Bureau II:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,256	120,516
Staff Counsel III (Spec)	4.8	6.0	6.0	7,682-9,478	660,032	665,472
Staff Counsel	-	2.0	2.0	4,674-7,828	112,176	112,176
Totals, Corporate Affairs Bureau II	5.8	9.0	9.0	\$655,779	\$892,464	\$898,164
Policy Approval Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	8.0	8.0	8.0	7,682-9,478	904,288	909,118
Staff Counsel	2.0	2.0	2.0	4,674-7,828	170,736	179,273

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Temporary Help	0.8	-	-	(48,282)	-	-
Totals, Policy Approval Bureau	15.8	15.0	15.0	\$1,450,016	\$1,424,404	\$1,437,771
Government Law Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III (Spec)	4.9	5.0	5.0	7,682-9,478	557,819	566,847
Staff Counsel	1.0	1.0	1.0	4,674-7,828	81,258	85,323
Legal Assistant	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Government Law Bureau	10.9	11.0	11.0	\$999,747	\$1,037,875	\$1,050,968
Rate Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	125,734	125,734
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III (Spec)	4.0	4.0	4.0	7,682-9,478	450,640	454,380
Staff Counsel	3.0	4.0	4.0	4,674-7,828	324,436	328,940
Totals, Rate Enforcement Bureau	9.0	10.0	10.0	\$952,754	\$1,026,534	\$1,034,778
Sac/LA Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	4.9	6.0	6.0	7,682-9,478	660,032	665,472
Staff Counsel	0.7	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	-	1.0	1.0	4,619-5,616	55,428	58,200
Legal Analyst	1.0	1.0	1.0	3,841-4,670	49,002	51,456
Sr Legal Typist	2.0	2.0	2.0	2,589-3,516	80,180	82,084
Totals, Sac/LA Enforcement Bureau	9.6	12.0	12.0	\$832,546	\$1,021,246	\$1,033,816
Health Enforcement-SF/SAC Bureau:						
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Totals, Health Enforcement-SF/SAC Bureau	1.0	1.0	1.0	\$93,936	\$93,936	\$93,936
San Francisco Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	8.6	9.0	9.0	7,682-9,478	1,015,621	1,022,474
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Temporary Help	1.2	-	-	(73,844)	-	-
Totals, San Francisco Enforcement Bureau	13.8	13.0	13.0	\$1,320,342	\$1,308,961	\$1,315,814
Fraud Liaison Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Spec)	3.2	4.0	4.0	7,682-9,478	453,479	454,944
Totals, Fraud Liaison Bureau	4.2	5.0	5.0	\$478,721	\$573,995	\$575,460
Totals, Legal Branch	117.5	125.0	125.0	\$10,237,261	\$10,901,919	\$10,982,769
Communications & Press Relations Branch						
Deputy Commissioner	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Senior Press Secretary	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Director of Digital Media	0.8	1.0	1.0	6,409-7,143	76,908	76,908

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Information Officer II	0.3	-	-	5,312-6,409	-	-
Information Officer I (Spec)	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Executive Assistant	1.1	2.0	2.0	3,288-3,996	87,408	89,376
Temporary Help	0.3	-	-	(19,400)	-	-
Overtime	-	-	-	(1,759)	-	-
Totals, Communications & Press Relations Branch	6.3	7.0	7.0	\$507,544	\$526,308	\$528,276
Community Relations Branch						
Deputy-Community Relations:						
Deputy Commissioner, Community Relations	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Assoc Govtl Program Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Deputy-Community Relations	1.2	2.0	2.0	\$133,472	\$172,416	\$175,056
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Compliance Officer (Spec)	1.0	1.0	1.0	5,113-6,170	74,040	74,040
Assoc Ins Compliance Officer	3.0	3.0	3.0	4,619-5,616	201,306	203,376
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Consumer Education & Outreach Bureau	7.0	7.0	7.0	\$473,820	\$476,814	\$478,884
Ombudsman Office:						
Staff Svcs Manager I	1.1	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Ins Compliance Officer	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Office Technician-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(1,984)	-	-
Totals, Ombudsman Office	2.9	4.0	4.0	\$178,388	\$222,936	\$228,756
CA Organized Investment Network:						
Supvng Investment Officer	0.4	-	-	7,047-8,159	-	-
Investment Officer I	3.0	4.0	4.0	3,185-5,874	244,740	249,918
Office Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(5,192)	-	-
Totals, CA Organized Investment Network	3.6	5.0	5.0	\$251,489	\$276,972	\$283,758
Totals, Community Relations Branch	14.7	18.0	18.0	\$1,037,169	\$1,149,138	\$1,166,454
Policy and Regulations Branch						
Deputy-Policy & Regulations:						
Special Counsel to the Commissioner	1.0	1.0	1.0	9,867-10,670	128,040	128,040
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	70,560	73,524
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	118,346	122,388
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Overtime	-	-	-	(4,729)	-	-
Totals, Deputy-Policy & Regulations	5.0	5.0	5.0	\$393,308	\$370,298	\$377,304
Policy Research Division:						
Research Manager II-General	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Research Prog Spec II	1.4	2.0	2.0	5,309-6,451	154,824	154,824
Totals, Policy Research Division	1.9	3.0	3.0	\$153,553	\$221,736	\$225,084
Statistical Analysis Division:						
Research Manager II-General	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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-General	4.0	5.0	5.0	4,619-5,616	324,996	327,768
Research Analyst I General	3.0	3.0	3.0	3,106-4,670	165,949	167,957
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Statistical Analysis Division	12.0	13.0	13.0	\$776,095	\$836,149	\$840,929
Totals, Policy and Regulations Branch	18.9	21.0	21.0	\$1,322,956	\$1,428,183	\$1,443,317
Legislative Office						
Legislative Director	1.0	1.0	1.0	9,755-10,549	117,060	117,060
Assistant Legislative Coordinator	0.4	1.0	1.0	7,261-7,852	87,132	87,132
Staff Svcs Manager II (Supvr)	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Program Analyst	1.6	2.0	2.0	4,400-5,348	116,976	119,616
Executive Assistant	0.7	1.0	1.0	3,288-3,996	41,943	44,043
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Overtime	-	-	-	(239)	-	-
Totals, Legislative Office	5.5	7.0	7.0	\$389,280	\$483,375	\$491,463
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
Deputy Commissioner, Adm & Licensing Svcs	0.5	1.0	1.0	9,215-9,968	110,580	110,580
C.E.A. IV	0.6	1.0	1.0	9,018-9,939	119,268	119,268
Executive Assistant	0.2	1.0	1.0	3,288-3,996	39,456	41,424
Temporary Help	1.0	-	-	(60,574)	-	-
Totals, Deputy-Administration & Licensing Services Branch	2.3	3.0	3.0	\$161,439	\$269,304	\$271,272
Financial Management Division:						
Financial Management Division Office:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Totals, Financial Management Division Office	0.7	1.0	1.0	\$67,611	\$93,780	\$93,780
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Accounting Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Accounting Administrator I (Supv)	3.1	4.0	4.0	5,079-6,127	268,944	275,040
Sr Accounting Officer (Supv)	1.6	2.0	2.0	4,622-5,576	133,824	133,824
Assoc Accounting Analyst	3.1	5.0	5.0	4,619-5,616	309,063	317,775
Sr Accounting Officer (Spec)	4.3	4.0	4.0	4,400-5,348	239,753	247,449
Accounting Officer (Spec)	9.8	12.0	12.0	3,841-4,670	607,514	629,502
Accountant Trainee	6.1	9.0	9.0	3,240-3,751	379,379	392,186
Accounting Technician	2.0	3.0	3.0	2,638-3,209	108,672	110,256
Accountant Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Office Assistant-Typing	0.7	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	0.2	-	-	(13,359)	43,509	43,509
Overtime	-	-	-	(3,529)	22,982	22,982
Totals, Accounting Services Bureau	33.9	43.0	43.0	\$1,830,893	\$2,344,922	\$2,405,125
Business Management Bureau:						
Staff Svcs Manager II (Supvr)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Program Analyst	4.3	4.0	4.0	4,400-5,348	247,095	249,827
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	55,293	55,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Business Service Officer I (Spec)	1.0	1.0	1.0	3,658-4,446	52,736	53,352
Executive Assistant	0.5	-	-	3,288-3,996	-	-
Property Controller I	0.2	1.0	1.0	2,902-3,527	34,824	36,564
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Staff Svcs Analyst-General	0.3	2.0	2.0	2,817-4,446	96,880	101,184
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Technician-General	1.0	1.0	1.0	2,638-3,209	35,343	37,107
Digital Print Operator	1.0	1.0	1.0	2,607-3,169	33,529	35,208
Business Service Asst (Spec)	2.5	3.0	3.0	2,495-3,708	125,254	131,066
Stock Clerk	1.5	2.0	2.0	2,420-2,942	64,861	66,319
Office Assistant-General	3.0	3.0	3.0	2,074-2,770	90,740	93,270
Temporary Help	0.3	-	-	(14,913)	38,535	38,535
Overtime	-	-	-	(401)	-	-
Totals, Business Management Bureau	22.6	25.0	25.0	\$1,091,744	\$1,240,514	\$1,263,320
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Svcs Manager II (Supvr)	0.6	1.0	1.0	5,576-6,727	77,784	80,724
Staff Svcs Manager I	1.8	2.0	2.0	5,079-6,127	133,788	137,520
Assoc Budget Analyst	5.2	6.0	6.0	4,400-5,348	335,527	350,161
Staff Svcs Analyst-General	1.4	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	0.3	-	-	(16,185)	-	-
Totals, Budget Office	9.3	10.0	10.0	\$541,321	\$600,451	\$621,757
Administrative Systems:						
Assoc Admin Analyst-Acctg Sys	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Totals, Administrative Systems	1.8	2.0	2.0	\$123,552	\$134,784	\$134,784
Totals, Budget & Revenue Management Bureau	11.1	12.0	12.0	\$664,873	\$735,235	\$756,541
Totals, Financial Management Division	68.3	81.0	81.0	\$3,655,121	\$4,414,451	\$4,518,766
Human Resources Management:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	98,868	98,868
Staff Svcs Manager II (Supvr)	0.9	1.0	1.0	5,576-6,727	79,374	80,724
Staff Svcs Manager I	2.4	3.0	3.0	5,079-6,127	210,251	216,645
Labor Relations Specialist	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	11.1	13.0	13.0	4,400-5,348	790,557	809,276
Senior Personnel Specialist	2.0	3.0	3.0	3,658-4,446	150,600	152,796
Personnel Supervisor I	-	1.0	1.0	3,658-4,446	43,896	46,092
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,811	47,052
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	70,782	74,320
Personnel Specialist	3.8	4.0	4.0	2,602-4,067	177,068	181,490
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Temporary Help	-	-	-	(611)	-	-
Overtime	-	-	-	(3,793)	-	-
Totals, Human Resources Management	27.1	32.0	32.0	\$1,574,258	\$1,845,019	\$1,886,075
Information Technology Division:						
Information Technology Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Information Technology Division Office	1.9	2.0	2.0	\$139,950	\$142,560	\$142,560
Application Development & Maintenance Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III (Tech)	0.1	1.0	1.0	6,110-7,796	90,112	93,552
Sr Prog Analyst (Supvr)	0.4	1.0	1.0	5,850-7,465	-	-
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Prog Analyst (Spec) ¹	3.7	6.0	6.0	5,571-7,109	456,480	466,512
Systems Software Spec II	0.9	-	-	5,561-7,097	-	-
Staff Programmer Analyst (Supvr)	1.6	2.0	2.0	5,318-6,789	145,284	148,476
Staff Programmer Analyst (Spec) ¹	8.2	11.0	11.0	5,065-6,466	785,809	802,920
Staff Info Systems Analyst (Spec)	1.0	2.0	2.0	5,065-6,466	138,372	141,408
Systems Software Specialist I	0.5	1.0	1.0	5,064-6,465	61,527	64,602
Assoc Programmer Analyst (Spec)	4.1	9.0	9.0	4,619-5,897	548,640	569,004
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Temporary Help	0.6	-	-	(32,849)	31,200	31,200
Overtime	-	-	-	(3,233)	-	-
Totals, Application Development & Maintenance Bureau	24.1	36.0	36.0	\$1,827,333	\$2,504,696	\$2,564,946
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	1.5	1.0	1.0	7,118-8,239	85,416	89,688
Data Processing Mgr II	0.1	1.0	1.0	5,849-7,464	70,188	73,692
Sr Info Systems Analyst (Spec)	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst (Spec)	1.4	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Information Sys Analyst (Spec)	1.0	1.0	1.0	4,619-5,897	67,403	67,403
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,400-5,348	61,128	61,128
Business Service Officer II (Spec)	0.3	-	-	4,009-4,874	-	-
Asst Info Systems Analyst	2.6	3.0	3.0	3,106-4,903	170,562	173,212
Overtime	-	-	-	(9,708)	-	-
Totals, Project Coordination/Administrative Support Bureau	9.8	11.0	11.0	\$737,963	\$763,685	\$777,147
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)	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Data Processing Mgr II	3.9	4.0	4.0	5,849-7,464	362,750	362,750
Sr Info Systems Analyst (Spec)	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst (Spec)	18.0	19.0	19.0	5,065-6,466	1,429,959	1,445,389
Systems Software Specialist I	1.3	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Information Sys Analyst (Spec)	4.5	7.0	7.0	4,619-5,897	467,358	476,398
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	57,804	58,836
Overtime	-	-	-	(22,891)	-	-
Totals, Statewide Network Support Bureau	31.7	35.0	35.0	\$2,501,042	\$2,673,179	\$2,698,681
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)	0.5	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Systems Analyst (Spec)	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Information Sys Analyst (Spec)	3.0	3.0	3.0	4,619-5,897	212,292	212,292
Overtime	-	-	-	(2,676)	-	-
Totals, Web Services Bureau	6.5	7.0	7.0	\$505,706	\$523,896	\$527,244
Totals, Information Technology Division	74.0	91.0	91.0	\$5,711,994	\$6,608,016	\$6,710,578

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	5.8	6.0	6.0	4,400-5,348	378,993	381,897
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	74,055	75,796
Totals, Licensing Background Bureau	9.1	9.0	9.0	\$521,581	\$526,572	\$531,217
Producer Licensing Bureau:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Management Auditor	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Govtl Program Analyst	3.5	4.0	4.0	4,400-5,348	237,936	243,420
Supvng Program Technician III	3.0	3.0	3.0	3,358-4,085	147,060	147,060
Program Technician III	9.3	10.0	10.0	2,951-3,588	422,383	426,862
Staff Svcs Analyst-General	5.0	5.0	5.0	2,817-4,446	260,710	263,206
Program Technician II	15.3	17.0	17.0	2,638-3,209	624,091	636,226
Office Technician-General	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Examination Proctor	5.0	5.0	5.0	2,456-2,835	170,100	170,100
Office Assistant-General	3.0	3.0	3.0	2,074-2,770	99,720	99,720
Temporary Help	0.8	-	-	(46,194)	-	-
Overtime	-	-	-	(570)	-	-
Totals, Producer Licensing Bureau	52.9	55.0	55.0	\$2,407,105	\$2,502,372	\$2,526,966
Licensing Compliance & Company Investment Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,400-5,348	181,260	184,459
Staff Svcs Analyst-General	3.2	4.0	4.0	2,817-4,446	192,628	195,552
Office Technician-Typing	0.8	1.0	1.0	2,686-3,264	37,012	38,858
Totals, Licensing Compliance & Co Investment Bureau	7.8	9.0	9.0	\$432,850	\$484,424	\$492,393
Totals, Licensing Services Division	69.8	73.0	73.0	\$3,361,536	\$3,513,368	\$3,550,576
Totals, Administration & Licensing Services Branch	241.5	280.0	280.0	\$14,464,348	\$16,650,158	\$16,937,267
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,428	121,428
Lic Prog Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Svcs Manager I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-General	2.4	3.0	3.0	2,817-4,446	145,733	153,019
Totals, Deputy-Consumer Services & Market Conduct	6.2	7.0	7.0	\$407,218	\$441,437	\$451,363
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Totals, Consumer Services Division Office	0.9	1.0	1.0	\$92,316	\$103,392	\$103,392
Claims Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	3.8	4.0	4.0	5,364-6,478	310,944	310,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Ins Compliance Officer (Spec)	7.5	8.0	8.0	5,113-6,170	579,636	582,708
Assoc Ins Compliance Officer	24.8	25.0	25.0	4,619-5,616	1,671,321	1,681,474
Office Technician-Typing	2.0	3.0	3.0	2,686-3,264	107,080	110,471
Temporary Help	0.4	-	-	(24,041)	-	-
Overtime	-	-	-	(1,330)	-	-
Totals, Claims Services Bureau	39.5	41.0	41.0	\$2,672,510	\$2,753,545	\$2,770,161
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	4.0	4.0	4.0	5,364-6,478	293,556	300,466
Sr Ins Compliance Officer (Spec)	7.7	8.0	8.0	5,113-6,170	578,370	583,908
Assoc Ins Compliance Officer	21.9	22.0	22.0	4,619-5,616	1,465,053	1,476,010
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,968	36,716
Word Proc Technician	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Consumer Communications Bureau	37.6	38.0	38.0	\$2,503,872	\$2,545,563	\$2,570,716
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	1.8	2.0	2.0	5,364-6,478	142,372	145,602
Sr Ins Compliance Officer (Spec)	5.0	5.0	5.0	5,113-6,170	371,400	371,400
Assoc Ins Compliance Officer	11.3	12.0	12.0	4,619-5,616	797,910	800,712
Ins Compliance Officer	1.0	1.0	1.0	3,204-5,103	61,236	61,236
Office Technician-Typing	2.4	3.0	3.0	2,686-3,264	112,881	114,608
Temporary Help	0.2	-	-	(13,964)	-	-
Overtime	-	-	-	(883)	-	-
Totals, Rating & Underwriting Services Bureau	22.7	24.0	24.0	\$1,519,115	\$1,570,363	\$1,578,122
Totals, Consumer Services Division	100.7	104.0	104.0	\$6,787,813	\$6,972,863	\$7,022,391
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	93,780	93,780
Totals, Market Conduct Division Office	0.5	1.0	1.0	\$49,178	\$93,780	\$93,780
Field Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supvng Ins Compliance Officer	2.0	2.0	2.0	5,364-6,478	155,472	155,472
Sr Ins Compliance Officer (Spec)	7.0	7.0	7.0	5,113-6,170	518,280	518,280
Assoc Ins Compliance Officer	11.0	11.0	11.0	4,619-5,616	727,302	733,350
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	77,251	78,336
Totals, Field Claims Bureau	23.0	23.0	23.0	\$1,557,777	\$1,562,869	\$1,570,002
Field Rating & Underwriting Bureau:						
Sr Ins Rate Analyst	4.0	5.0	5.0	5,309-7,087	371,831	376,536
Supvng Ins Rate Analyst	0.9	1.0	1.0	5,835-7,047	70,020	73,524
Assoc Insurance Rate Analyst	6.4	8.0	8.0	4,619-5,874	494,711	511,137
Insurance Rate Analyst	0.7	-	-	3,106-4,874	-	-
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Field Rating & Underwriting Bureau	13.0	15.0	15.0	\$847,472	\$975,730	\$1,000,365
Market Analysis Unit:						
Sr Ins Rate Analyst	1.0	1.0	1.0	5,309-7,087	75,340	77,412
Assoc Insurance Rate Analyst	0.1	-	-	4,619-5,874	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Market Analysis Unit	1.1	1.0	1.0	\$79,969	\$75,340	\$77,412
Totals, Market Conduct Division	37.6	40.0	40.0	\$2,534,396	\$2,707,719	\$2,741,559
Totals, Consumer Svcs & Market Conduct	144.5	151.0	151.0	\$9,729,427	\$10,122,019	\$10,215,313
Enforcement Branch						
Deputy-Enforcement Branch:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Staff Service Mgr II (Mgrl)	-	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Manager II (Supvr)	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Management Auditor	0.9	1.0	1.0	5,079-6,434	77,208	77,208
Staff Svcs Manager I	3.6	4.0	4.0	5,079-6,127	278,123	281,171
Assoc Management Auditor	1.8	3.0	3.0	4,619-5,897	193,260	198,856
Assoc Govtl Program Analyst	6.8	9.0	9.0	4,400-5,348	558,868	564,348
Property Controller II	0.9	1.0	1.0	3,297-4,005	48,060	48,060
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Program Technician III	0.9	1.0	1.0	2,951-3,588	43,056	43,056
Property Controller I	0.9	1.0	1.0	2,902-3,527	42,324	42,324
Staff Svcs Analyst-General	3.6	4.0	4.0	2,817-4,446	207,264	210,874
Office Technician-Typing	1.8	2.0	2.0	2,686-3,264	76,321	78,336
Temporary Help	0.3	-	-	(20,481)	-	-
Totals, Deputy-Enforcement Branch	24.4	30.0	30.0	\$1,517,769	\$1,854,124	\$1,873,873
Enforcement Branch HQ Office:						
Fraud HQ Office:						
Chief Fraud Bureau	0.5	1.0	1.0	7,697-9,385	97,965	102,861
Staff Service Mgr II (Mgrl)	1.0	-	-	6,173-6,808	-	-
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Staff Svcs Manager II (Supvr)	0.1	-	-	5,576-6,727	-	-
Supvng Fraud Investigator I	4.3	4.0	4.0	5,369-6,802	321,062	324,278
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Management Auditor	1.1	1.0	1.0	5,079-6,434	77,208	77,208
Staff Svcs Manager I	0.3	-	-	5,079-6,127	-	-
Assoc Management Auditor	4.1	4.0	4.0	4,619-5,897	283,056	283,056
Assoc Govtl Program Analyst	0.6	-	-	4,400-5,348	-	-
Fraud Investigator	4.0	4.0	4.0	3,902-6,194	303,107	304,512
Property Controller II	0.1	-	-	3,297-4,005	-	-
Program Technician III	0.1	-	-	2,951-3,588	-	-
Property Controller I	0.1	-	-	2,902-3,527	-	-
Staff Svcs Analyst-General	1.2	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	1.0	2.3	2.3	(62,114)	109,200	109,200
Overtime	-	-	-	(5,564)	56,744	56,744
Totals, Fraud HQ Office	20.6	19.3	19.3	\$1,565,296	\$1,478,904	\$1,488,421
Investigation HQ Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Manager I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Program Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Office Technician-Typing	0.1	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Investigation HQ Office	1.6	1.0	1.0	\$132,208	\$103,392	\$103,392
Totals, Enforcement Branch HQ Office	22.2	20.3	20.3	\$1,697,504	\$1,582,296	\$1,591,813
Fraud Division:						
Benicia Regional Office:						
Supvng Fraud Investigator II	0.7	1.0	1.0	6,058-7,679	72,696	76,332
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	339,891	339,891
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	21.0	23.0	23.0	3,902-6,194	1,647,396	1,672,360
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	-	26,545	26,545
Totals, Benicia Regional Office	28.5	31.0	31.0	\$2,093,387	\$2,249,812	\$2,278,412
Commerce Regional Office:						
Chief Fraud Bureau	0.4	1.0	1.0	7,697-9,385	100,904	105,947
Supvng Fraud Investigator II	0.7	1.0	1.0	6,058-7,679	72,696	76,332
Supvng Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	254,570	254,570
Fraud Investigator	16.4	19.0	19.0	3,902-6,194	1,260,188	1,307,918
Investigator Assistant	0.9	-	-	2,987-3,395	-	-
Property Controller I	0.8	1.0	1.0	2,902-3,527	42,324	42,324
Criminal Intelligence Specialist I	0.1	1.0	1.0	2,877-3,424	41,088	41,088
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Office Technician-Typing	2.8	3.0	3.0	2,686-3,264	114,786	116,548
Temporary Help	-	-	-	-	4,431	4,431
Overtime	-	-	-	(1,618)	67,247	67,247
Totals, Commerce Regional Office	25.4	30.0	30.0	\$1,682,499	\$1,992,038	\$2,051,901
Los Angeles Auto Insurance Fraud Task Force:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	96,112	96,112
Supvng Fraud Investigator I	1.9	2.0	2.0	5,369-6,802	166,982	167,280
Fraud Investigator	8.9	12.0	12.0	3,902-6,194	665,918	694,362
Overtime	-	-	-	(32,670)	-	-
Totals, Los Angeles Auto Insurance Fraud Task Force	11.8	15.0	15.0	\$820,476	\$929,012	\$957,754
Fresno Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Supvng Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	171,362	171,362
General Auditor III	1.0	1.0	1.0	4,619-5,897	68,480	70,740
Fraud Investigator	12.3	13.0	13.0	3,902-6,194	944,270	950,761
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	51,096	53,044
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	74,616	76,476
Overtime	-	-	-	-	7,079	7,079
Totals, Fresno Regional Office	19.3	20.0	20.0	\$1,373,666	\$1,416,701	\$1,429,260
Orange County Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Supvng Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	257,018	257,018
Fraud Investigator	13.7	17.0	17.0	3,902-6,194	1,093,826	1,129,515
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	-	\$9,878	\$9,878

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(19,469)	15,927	15,927
Totals, Orange County Regional Office	19.7	23.0	23.0	\$1,429,053	\$1,568,967	\$1,604,656
Inland Empire Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	96,112	96,112
Supvng Fraud Investigator I	2.0	3.0	3.0	5,369-6,802	235,357	238,573
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	13.6	15.0	15.0	3,902-6,194	1,014,227	1,034,263
Investigator Assistant	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Overtime	-	-	-	(46,007)	15,927	15,927
Totals, Inland Empire Regional Office	20.6	23.0	23.0	\$1,539,405	\$1,566,847	\$1,590,099
Sacramento 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	335,377	335,377
Fraud Investigator	15.8	21.0	21.0	3,902-6,194	1,414,183	1,439,758
Investigator Assistant	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	-	-	(19,138)	-	-
Overtime	-	-	-	(2,426)	21,236	21,236
Totals, Sacramento Regional Office	25.1	30.0	30.0	\$1,819,237	\$2,044,335	\$2,069,910
San Diego Regional Office:						
Chief Fraud Bureau	0.7	1.0	1.0	7,697-9,385	124,703	124,703
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,191	95,191
Supvng Fraud Investigator I	3.3	3.0	3.0	5,369-6,802	230,892	234,108
Fraud Investigator	14.0	16.0	16.0	3,902-6,194	1,158,585	1,164,979
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	51,966	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.2	-	-	(12,667)	-	-
Overtime	-	-	-	(15,721)	17,696	17,696
Totals, San Diego Regional Office	21.2	23.0	23.0	\$1,648,564	\$1,718,201	\$1,729,197
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	1.7	2.0	2.0	5,369-6,802	147,252	150,468
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Fraud Investigator	9.5	13.0	13.0	3,902-6,194	805,355	832,637
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Temporary Help	0.1	-	-	(5,223)	-	-
Overtime	-	-	-	(8,422)	10,617	10,617
Totals, Silicon Valley Regional Office	16.3	20.0	20.0	\$1,094,466	\$1,267,874	\$1,298,372
Valencia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Supvng Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	339,459	339,459
Fraud Investigator	15.3	19.0	19.0	3,902-6,194	1,277,476	1,297,570

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Investigator Assistant	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(50,891)	-	-
Totals, Valencia Regional Office	23.3	27.0	27.0	\$1,798,890	\$1,845,599	\$1,865,693
Totals, Fraud Division	211.2	242.0	242.0	\$15,299,643	\$16,599,386	\$16,875,254
Investigation Division:						
Sacramento & Benicia Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	3.0	3.0	3.0	5,113-6,170	222,120	222,120
Assoc Insurance Investigator	7.4	8.0	8.0	4,655-5,618	527,349	533,542
Insurance Investigator	2.4	2.0	2.0	2,969-5,108	107,222	112,586
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,280	52,428
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,420	38,238
Office Technician-General	0.3	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Sacramento & Benicia Office	16.1	17.0	17.0	\$998,621	\$1,059,635	\$1,075,158
San Diego & Orange County Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	3.0	3.0	3.0	5,113-6,170	223,320	223,320
Assoc Insurance Investigator	13.0	13.0	13.0	4,655-5,618	874,118	876,408
Insurance Investigator	2.0	2.0	2.0	2,969-5,108	119,516	121,880
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(8,501)	4,793	4,793
Totals, San Diego & Orange County Office	21.6	21.0	21.0	\$1,408,825	\$1,393,203	\$1,397,857
Los Angeles Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	2.0	2.0	2.0	5,113-6,170	148,080	148,080
Assoc Insurance Investigator	6.2	7.0	7.0	4,655-5,618	471,292	475,107
Insurance Investigator	3.0	2.0	2.0	2,969-5,108	108,991	111,377
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
Totals, Los Angeles Office	15.2	15.0	15.0	\$937,739	\$937,787	\$943,988
Valencia & Rancho Cucamonga Office:						
Supvng Ins Investigator	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Sr Ins Investigator	3.0	3.0	3.0	5,113-6,170	222,120	222,120
Assoc Insurance Investigator	10.7	11.0	11.0	4,655-5,618	732,486	738,192
Insurance Investigator	1.1	1.0	1.0	2,969-5,108	59,140	61,296
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
Totals, Valencia & Rancho Cucamonga Office	17.8	18.0	18.0	\$1,161,324	\$1,185,202	\$1,193,064
Criminal Operations Point of Sale:						
Supvng Fraud Investigator I	1.8	2.0	2.0	5,369-6,802	164,452	165,048
Fraud Investigator	9.8	18.0	18.0	3,902-6,194	1,089,129	1,116,017
Temporary Help	0.3	-	-	(16,630)	-	-
Totals, Criminal Operations Point of Sale	11.9	20.0	20.0	\$838,776	\$1,253,581	\$1,281,065
Totals, Investigation Division	82.6	91.0	91.0	\$5,345,285	\$5,829,408	\$5,891,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Enforcement Branch	340.4	383.3	383.3	\$23,860,201	\$25,865,214	\$26,232,072
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,656	115,656
Executive Assistant	-	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-General	0.6	-	-	2,817-4,446	-	-
Totals, Deputy - Rate Regulation	1.6	2.0	2.0	\$133,719	\$155,112	\$157,080
Rate Specialist Bureau:						
Sr Ins Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,619-5,874	397,950	397,950
Totals, Rate Specialist Bureau	9.0	9.0	9.0	\$637,605	\$637,338	\$637,338
Rate Regulation Division Office:						
Sr Casualty Actuary	0.5	1.0	1.0	7,667-10,177	124,131	124,131
Totals, Rate Regulation Division Office	0.5	1.0	1.0	\$61,595	\$124,131	\$124,131
Rate Actuary Office:						
Sr Casualty Actuary	1.7	4.0	4.0	7,667-10,177	400,143	413,931
Totals, Rate Actuary Office	1.7	4.0	4.0	\$212,057	\$400,143	\$413,931
Rate Filing Bureau-Los Angeles 1:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	7.9	8.0	8.0	4,619-5,874	534,303	537,246
Totals, Rate Filing Bureau-Los Angeles 1	11.9	12.0	12.0	\$841,147	\$851,103	\$854,046
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	8.0	9.0	9.0	4,619-5,874	573,123	581,727
Overtime	-	-	-	(1,596)	-	-
Totals, Rate Filing Bureau-Los Angeles 2	12.0	13.0	13.0	\$846,064	\$889,923	\$898,527
Rate Filing Bureau-Los Angeles 3:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	230,423	232,236
Assoc Insurance Rate Analyst	5.7	7.0	7.0	4,619-5,874	456,579	459,351
Office Technician-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Office Assistant-General	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Rate Filing Bureau-Los Angeles 3	12.5	14.0	14.0	\$797,800	\$883,142	\$887,727
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	9.6	10.0	10.0	4,619-5,874	662,790	668,029
Totals, Rate Filing Bureau-San Francisco 1	14.6	15.0	15.0	\$1,050,335	\$1,082,250	\$1,087,489
Rate Filing Bureau-San Francisco 2:						
Supvng Ins Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Sr Ins Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,619-5,874	336,960	336,960
Insurance Rate Analyst	3.0	3.0	3.0	3,106-4,874	168,120	168,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	\$978,297	\$978,552	\$978,552
Special Projects Unit:						
Sr Ins Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Totals, Special Projects Unit	2.0	2.0	2.0	\$154,824	\$154,824	\$154,824
Totals, Rate Regulation Branch	81.8	88.0	88.0	\$5,713,443	\$6,156,518	\$6,193,645
TOTALS, AUTHORIZED POSITIONS	1,145.1	1,267.3	1,267.3	\$79,931,631	\$86,806,548	\$87,885,450
<i>Regular/Ongoing Positions</i>	1133.4	1265.0	1265.0	78,968,213	86,303,002	87,381,904
<i>Temporary Help</i>	11.7	2.3	2.3	707,067	241,546	241,546
<i>Overtime</i>	-	-	-	256,351	262,000	262,000

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Chairperson	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	1.9	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
Information Officer II	1.0	1.0	1.0	5,312-6,409	71,047	74,510
Admin Asst II	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	51,608	51,608
Totals, Executive Office	7.9	10.0	10.0	\$679,328	\$1,064,534	\$1,067,997
Legal Division						
C.E.A. V	0.9	1.0	1.0	9,544-13,381	123,897	130,095
Staff Counsel III-Spec	1.2	1.0	1.0	7,682-9,478	97,205	102,069
Staff Counsel ¹	1.8	4.0	3.0	4,674-7,828	276,600	236,862
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,156	64,176
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Legal Division	5.9	8.0	7.0	\$448,916	\$599,026	\$572,370
Support Services Division						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	94,056
Systems Software Sp (Sup)	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,471	73,293
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Programmer Analyst	0.8	1.0	1.0	4,619-5,897	57,507	60,387
Assoc Budget Analyst	1.1	1.5	1.5	4,400-5,348	89,064	90,576
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	40,635	41,673
Staff Services Analyst-Gen ²	3.4	3.5	2.5	2,817-4,446	156,694	122,012
Office Techn-Typing	1.5	1.0	1.0	2,686-3,264	34,827	36,568
Management Services Technician	0.5	1.0	1.0	2,495-3,426	38,180	40,092
Totals, Support Services Division	12.2	14.0	13.0	\$592,994	\$796,186	\$781,113
Licensing Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,342	103,392
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I ³	1.6	3.0	2.0	5,079-6,127	206,610	147,048
Assoc Govtl Prog Analyst ⁴	6.2	8.0	7.0	4,400-5,348	458,782	419,967
Staff Services Analyst-Gen	4.3	4.0	4.0	2,817-4,446	199,409	207,191
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,104	41,112
Totals, Licensing Division	15.1	18.0	16.0	\$794,508	\$1,087,971	\$999,434
Compliance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,356	121,356
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	2.0	2.0	2.0	\$159,836	\$185,532	\$185,532
Financial Audits:						
Supervising Management Auditor	1.0	-	-	6,779-7,847	-	-
Senior Management Auditor	-	1.0	1.0	5,576-7,063	81,072	84,142
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	6.3	6.0	6.0	4,619-5,897	412,985	415,956
Assoc Accounting Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Staff Services Management Auditor	0.4	1.0	1.0	3,106-4,903	38,448	38,448
Totals, Financial Audits	9.7	10.0	10.0	\$592,008	\$677,105	\$683,146

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Technical Services Program Section:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec II-Tech ⁵	1.9	3.0	2.0	5,561-7,097	221,408	158,152
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Systems Software Spec I-Tech	-	2.0	2.0	5,064-6,465	138,918	145,543
Assoc Information Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Management Services Technician	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals, Technical Services Program Section	8.3	9.0	8.0	\$468,144	\$611,558	\$554,927
Gaming Standards Section:						
Staff Services Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	68,785	71,907
Assoc Mgt Auditor	3.6	4.0	4.0	4,619-5,897	274,582	277,692
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,400-5,348	172,122	178,068
Staff Services Mgt Auditor	-	1.0	1.0	3,106-4,903	47,628	50,012
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,094	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,773	39,168
Management Services Technician	1.0	1.0	1.0	2,495-3,426	39,654	41,112
Totals, Gaming Standards Section	12.1	13.0	13.0	\$644,783	\$774,362	\$792,035
Totals, Compliance Division	32.1	34.0	33.0	\$1,864,770	\$2,248,557	\$2,215,640
Temporary Help	1.0	1.0	1.0	167,046	23,000	75,000
Overtime	-	-	-	429	-	-
TOTALS, AUTHORIZED POSITIONS	74.2	85.0	80.0	\$4,547,991	\$5,819,274	\$5,711,554
<i>Regular/Ongoing Positions</i>	73.2	84.0	79.0	4,380,516	5,796,274	5,636,554
<i>Temporary Help</i>	1.0	1.0	1.0	167,046	23,000	75,000
<i>Overtime</i>	-	-	-	429	-	-

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

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

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Department						
Board:						
Board Member	3.5	4.0	4.0	\$10,874	\$521,960	\$521,960
Deputy to Board Member	3.9	4.0	4.0	10,202-11,033	529,584	529,584
Tax Consultant Expert II	3.1	4.0	4.0	7,984-10,164	440,340	440,340
District Director	0.2	-	-	7,815-8,616	-	-
C.E.A. II	3.9	4.0	4.0	7,815-8,616	411,381	411,381
Tax Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	226,083	227,472
Asst To Board Member	3.8	4.0	4.0	7,261-10,650	419,832	419,832
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	86,128	89,688
C.E.A. I	1.0	3.0	3.0	6,173-7,838	245,724	249,432
District Ofc Director	1.0	1.0	1.0	6,173-7,838	84,000	84,000
Tax Svc Spec	1.7	2.0	2.0	5,878-6,482	155,568	155,568
Adm Asst to Bd Mbr	3.8	4.0	4.0	5,594-5,831	277,044	279,888
Bus Taxes Spec II	1.6	2.0	2.0	5,573-7,113	148,178	151,526
Bus Taxes Spec I	0.3	1.0	1.0	5,328-6,476	77,426	77,712
Info Ofcr II	2.3	2.0	2.0	5,312-6,409	155,016	155,016
Tax Counsel	4.0	4.0	4.0	4,674-7,828	289,289	304,676
Asst Tax Svc Spec	1.0	1.0	1.0	4,619-5,616	59,415	62,391
Adm Asst II	1.5	3.0	3.0	4,400-5,348	174,033	179,529
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,400-5,348	169,996	175,287
Info Ofcr I-Spec	1.1	1.0	1.0	4,400-5,348	57,333	60,141
Adm Asst I	0.1	-	-	3,658-4,652	-	-
Staff Services Analyst-Gen	0.2	2.0	2.0	2,817-4,446	67,608	70,992
Tax Techn I	0.3	1.0	1.0	2,280-2,975	28,890	31,119
Executive:						
Exec Director	1.0	1.0	1.0	11,376-12,305	140,838	140,838
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-Suprvy	1.0	1.0	1.0	5,576-6,727	67,661	71,047
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	166,658	166,658
Bus Taxes Spec I	3.0	5.0	5.0	5,328-6,476	324,298	365,852
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,309-6,451	73,735	73,735
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,348	242,026	244,920
Adm Asst II	1.9	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	26,689	26,689
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,003	40,959
Mgmt Services Techn	0.9	1.0	1.0	2,495-3,426	39,159	39,159
Tax Techn I	-	1.0	1.0	2,280-2,975	13,680	29,454
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Bus Taxes Administrator II	1.0	1.0	2.0	5,844-7,414	88,968	162,600
Bus Taxes Spec II ¹	7.1	9.0	7.0	5,573-7,113	698,086	544,285
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	77,196	80,724
Bus Taxes Spec I	4.0	5.8	5.8	5,328-6,476	405,269	415,802
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	73,906	73,906
Sys Software Spec I-Tech	0.3	-	-	5,064-6,465	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.3	2.2	2.2	4,400-5,348	128,196	131,397

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,653	41,638
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Gen ²	0.5	0.5	-	2,638-3,209	18,339	-
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Bus Taxes Spec III	3.0	3.0	3.0	6,775-7,842	282,312	282,312
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Bus Taxes Spec II	1.2	2.0	2.0	5,573-7,113	167,582	170,712
Ops Research Spec III	1.0	1.0	1.0	5,439-6,610	79,320	79,320
Bus Taxes Spec I	0.8	-	-	5,328-6,476	-	-
Research Prog Spec II	2.1	3.0	3.0	5,309-6,451	225,729	228,559
Research Prog Spec I	4.8	5.0	5.0	4,833-5,874	337,112	342,822
Research Analyst II-Gen	1.7	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,160	61,128
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Research Analyst I-Gen	0.6	1.0	1.0	3,106-4,670	37,272	39,132
Exec Secty I	0.8	1.0	1.0	3,020-3,672	41,484	41,971
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,672	81,672
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	134,241	137,520
Hearing Reporter	1.3	1.2	1.2	4,771-5,798	86,970	86,970
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,348	342,582	355,203
Staff Services Analyst-Gen	6.7	8.0	8.0	2,817-4,446	357,345	378,285
Digital Composition Spec I	2.0	2.0	2.0	2,757-3,922	94,128	94,128
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,588	77,406
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Services Techn	3.4	4.0	4.0	2,495-3,426	139,096	140,664
Totals, Executive	126.6	148.2	146.7	\$9,628,118	\$10,909,005	\$11,003,225
Technology Services Department						
Technology Services:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	122,712	122,712
DP Mgr IV	3.0	3.0	3.0	7,825-9,059	316,080	316,080
DP Mgr III	5.0	5.0	5.0	7,118-8,239	494,340	494,340
Sys Software Spec III-Tech	3.5	4.0	4.0	6,110-7,796	353,976	357,648
Sr Programmer Analyst-Supvr	2.5	2.0	2.0	5,850-7,465	159,780	163,296
DP Mgr II	9.3	10.0	10.0	5,849-7,464	866,066	871,457
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Sys Analyst-Spec	8.9	10.0	10.0	5,571-7,109	819,621	828,213
Sr Programmer Analyst-Spec	22.8	24.8	24.8	5,571-7,109	2,031,061	2,044,661
Sys Software Spec II-Tech	2.7	4.0	4.0	5,561-7,097	322,224	325,560
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec ¹	31.1	40.2	39.2	5,065-6,466	2,826,341	2,841,466
Staff Programmer Analyst-Spec	32.6	39.7	39.7	5,065-6,466	2,891,701	2,935,645
Sys Software Spec I-Tech	1.8	3.0	3.0	5,064-6,465	232,740	232,740
Assoc Info Sys Analyst-Spec ¹	25.7	33.0	32.0	4,619-5,897	2,079,909	2,079,007
Assoc Programmer Analyst-Spec	20.9	26.5	26.5	4,619-5,897	1,672,532	1,734,823

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	137,815	137,815
Info Sys Techn Supvr II	1.0	1.0	1.0	4,460-5,648	68,712	68,712
Programmer II	2.0	2.0	2.0	4,033-5,147	119,889	122,793
Info Sys Techn Spec I	1.2	3.0	3.0	3,495-4,660	150,644	152,744
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,479	45,674
Programmer I	1.0	1.0	1.0	3,262-4,087	46,381	46,714
Asst Info Sys Analyst	16.2	16.9	16.9	3,106-4,903	875,160	898,864
Staff Services Analyst-Gen	1.5	1.5	1.5	2,817-4,446	74,487	77,982
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	2.7	2.9	2.9	2,686-3,264	100,892	104,257
Computer Opr	2.0	2.0	2.0	2,480-3,737	90,520	90,520
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Technology Services	206.2	244.5	242.5	\$14,876,842	\$17,204,990	\$17,402,999
External Affairs Department						
External Affairs Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,388	119,388
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,483	41,463
Customer Service & Publishing Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Tax Svc Spec	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Staff Services Mgr II-Suprvy	1.6	2.0	2.0	5,576-6,727	155,648	159,198
Sys Software Spec II-Tech	0.6	1.0	1.0	5,561-7,097	64,994	68,246
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Sys Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	71,047	74,566
Asst Tax Svc Spec	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Bus Taxes Compliance Spec	1.0	1.0	1.0	4,619-5,616	66,608	67,350
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	236,756	245,382
Graphic Designer III	4.4	6.0	6.0	4,367-5,309	346,331	357,270
Proofreader	1.0	1.0	1.0	4,091-4,091	49,092	49,092
Graphic Designer II	0.7	-	-	3,705-4,503	-	-
Supvng Tax Techn III	2.0	3.0	3.0	3,358-4,085	128,743	132,782
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	45,914	48,214
Bus Taxes Rep	2.0	3.0	3.0	3,106-4,670	132,954	142,100
Tax Techn III	4.0	6.0	6.0	2,951-3,588	236,864	244,271
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,214	101,950
Ofc Techn-Typing	2.0	1.8	1.8	2,686-3,264	68,707	69,977
Tax Techn II ³	7.0	8.0	8.0	2,638-3,209	293,692	302,121
Tax Techn I	15.5	36.5	36.5	2,280-2,975	1,129,314	1,197,336
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,956	16,956
Ofc Asst-Gen	1.2	2.0	2.0	2,074-2,770	60,798	64,980
Communications Office:						
Info Ofcr II	2.0	2.0	2.0	5,312-6,409	153,039	153,816
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Asst Tax Svc Spec ⁴	1.0	3.0	1.0	4,619-5,616	177,024	58,200
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Outreach Services Division:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Asst Tax Svc Spec	1.8	2.0	2.0	4,619-5,616	122,820	125,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	168,680	177,001
Staff Services Analyst-Gen	3.4	4.0	4.0	2,817-4,446	185,004	186,696
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Media & Web Services Division:						
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,619-5,897	131,536	135,891
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	50,820	53,364
Exec Office of Strategic Analysis & Review:						
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	85,815	89,166
Staff Services Mgr II-Suprvy	0.8	-	-	5,576-6,727	-	-
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	56,604	59,434
Totals, External Affairs	83.7	117.8	115.8	\$4,366,171	\$5,702,305	\$5,757,558
Legal Department						
Legal:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	133,353	133,353
C.E.A. IV	3.0	3.0	3.0	9,018-9,939	392,100	392,100
C.E.A. III	1.0	1.0	1.0	8,594-9,476	123,588	123,588
Tax Counsel IV ⁵	15.3	18.0	18.0	8,486-10,477	2,180,670	2,225,154
Tax Counsel III-Supvr ⁵	7.9	10.0	10.0	7,686-9,484	1,079,059	1,117,282
Tax Counsel III-Spec ⁶	27.1	40.5	39.5	7,682-9,478	4,144,790	4,223,298
Bus Taxes Spec III ⁷	1.1	5.0	5.0	6,775-7,842	338,004	435,480
Bus Taxes Spec II ⁸	5.1	18.0	18.0	5,573-7,113	1,143,404	1,350,770
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Bus Taxes Spec I	4.9	7.0	7.0	5,328-6,476	477,075	518,201
Tax Counsel	15.9	18.0	18.0	4,674-7,828	1,299,699	1,363,797
Bus Taxes Compliance Spec	3.0	3.0	3.0	4,619-5,616	194,685	197,685
Assoc Govtl Prog Analyst ⁵	5.1	7.0	7.0	4,400-5,348	412,839	431,606
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,427	47,924
Legal Secty	9.3	10.0	10.0	3,038-3,878	432,489	438,069
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,296	43,364
Tax Techn III ⁵	1.0	2.0	2.0	2,951-3,588	61,971	74,376
Staff Services Analyst-Gen	1.3	2.8	2.8	2,817-4,446	135,132	139,894
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	118,612	120,416
Tax Techn I	0.1	1.0	1.0	2,280-2,975	28,550	30,761
Investigations:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,560	103,560
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	94,727	98,366
Bus Taxes Administrator II	2.1	3.0	3.0	5,844-7,414	230,532	251,568
Bus Taxes Spec II	3.8	6.0	6.0	5,573-7,113	425,050	468,618
Supvng Tax Auditor II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Sys Analyst-Spec ¹	3.0	4.0	3.0	5,571-7,109	302,011	240,816
Bus Taxes Spec I ⁹	34.5	43.0	36.0	5,328-6,476	3,118,832	2,681,115
Bus Taxes Administrator I ⁴	5.7	6.0	4.0	5,076-6,476	432,672	283,344
Assoc Tax Auditor	4.7	6.5	6.5	4,619-5,897	408,171	419,733

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Bus Taxes Compliance Spec ¹⁰	38.0	39.0	28.0	4,619-5,616	2,480,473	1,827,004
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Prop Controller II	1.9	2.0	2.0	3,297-4,005	96,120	96,120
Tax Auditor	0.8	1.0	1.0	3,106-4,903	39,144	46,092
Bus Taxes Rep ¹	0.2	1.0	-	3,106-4,670	38,202	-
Youth Correctional Counselor ¹	0.9	1.0	-	3,050-6,422	57,540	-
Tax Techn III ¹	2.0	3.0	2.0	2,951-3,588	111,004	79,389
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	110,568	112,176
Key Data Opr	0.3	1.0	1.0	2,153-2,975	35,700	35,700
Special Operations:						
Bus Taxes Administrator II	2.8	3.0	3.0	5,844-7,414	266,904	266,904
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,576-6,778	158,914	158,914
Bus Taxes Spec II	1.9	8.0	8.0	5,573-7,113	598,791	618,266
Supvng Tax Auditor II	1.1	1.0	1.0	5,573-7,113	66,876	70,224
Bus Taxes Spec I ¹	14.1	19.0	19.0	5,328-6,476	1,372,653	1,390,396
Bus Taxes Compliance Supvr II	1.9	2.0	2.0	5,079-6,174	144,753	144,753
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Tax Auditor	3.7	5.0	5.0	4,619-5,897	300,645	324,722
Bus Taxes Compliance Spec	20.8	21.0	22.0	4,619-5,616	1,370,053	1,437,514
Assoc Govtl Prog Analyst	1.8	1.0	2.0	4,400-5,348	59,547	115,158
Librarian	0.6	1.0	1.0	4,195-5,097	58,259	58,259
Tax Auditor ¹	2.0	2.0	1.0	3,106-4,903	93,107	51,668
Bus Taxes Rep	13.7	16.0	16.0	3,106-4,670	786,442	820,992
Tax Techn III	7.1	9.0	9.0	2,951-3,588	374,084	377,832
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing ¹	1.0	1.0	-	2,686-3,264	32,501	-
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	35,923	37,719
Tax Techn III	-	-	1.0	2,951-3,588	-	35,412
Tax Techn II	4.2	3.0	3.0	2,638-3,209	112,862	115,688
Tax Techn I	3.7	5.0	5.0	2,280-2,975	157,460	164,757
Totals, Legal	299.6	381.8	357.8	\$22,304,525	\$27,465,315	\$26,946,389
Administration Department						
Administration Department Administration:						
C.E.A. IV	1.0	1.0	1.0	8,594-9,476	119,268	119,268
DP Mgr III	0.1	1.0	1.0	7,118-8,239	85,416	89,688
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,376	89,568
Sr Info Sys Analyst-Spec	1.3	2.0	2.0	5,571-7,109	153,167	160,592
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	134,686	137,722
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,447	70,761
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,985	62,936
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,165	41,129
Personnel Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	4.6	5.0	5.0	5,079-6,127	347,457	352,723
Labor Relations Spec	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	-	0.5	0.5	5,065-6,466	30,390	31,908

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Pers Analyst ¹¹	10.7	14.5	13.5	4,400-5,348	832,912	804,419
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	115,098	120,853
Pers Supvr II	0.1	1.0	1.0	4,025-4,892	48,300	50,712
Pers Supvr I	0.6	2.0	2.0	3,658-4,446	96,896	99,444
Sr Pers Spec	3.6	4.0	4.0	3,658-4,446	203,952	206,148
Staff Services Analyst-Gen ¹	9.7	7.0	7.0	2,817-4,446	318,576	331,351
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,264	179,423	186,269
Pers Services Spec I ¹²	15.2	17.9	17.4	2,602-4,067	733,301	720,572
Pers Techn I	1.0	1.0	1.0	2,408-3,426	33,676	35,361
Ofc Asst-Gen	1.4	2.0	2.0	2,074-2,770	66,480	66,480
Student Asst	0.2	-	-	1,362-1,814	-	-
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	2.5	3.0	3.0	4,400-5,348	186,333	189,237
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,309	36,026
Tax Techn II	0.5	1.0	1.0	2,638-3,209	39,708	39,708
Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Acctg Administrator III	1.3	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr III	1.9	2.0	2.0	6,779-7,474	178,796	179,376
Acctg Administrator II	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Sr Admin Analyst-Acctg Sys	1.0	1.0	1.0	5,576-6,727	76,140	79,362
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,576-6,727	156,048	159,496
Sys Software Spec II-Tech	0.3	1.0	1.0	5,561-7,097	64,357	67,574
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	1.7	1.0	1.0	5,079-6,127	60,948	63,996
Acctg Administrator I-Spec	1.9	2.6	2.6	4,833-5,874	183,269	183,269
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Acctg Analyst	3.1	5.0	5.0	4,619-5,616	300,255	309,381
Assoc Admin Analyst-Acctg Sys	1.5	2.0	2.0	4,619-5,616	113,166	118,830
Assoc Budget Analyst	4.8	6.0	6.0	4,440-5,348	356,202	364,925
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	117,416	120,078
Sr Acctg Ofcr-Spec	5.7	6.0	6.0	4,400-5,348	379,238	382,154
Ofc Services Mgr I	2.0	2.0	2.0	3,975-4,831	115,944	115,944
Acctg Ofcr-Spec ²	4.6	7.0	6.5	3,841-4,670	350,828	338,488
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	107,040	107,040
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Ofc Services Supvr III-Gen	2.0	2.0	2.0	3,358-4,085	98,040	98,040
Accountant Trainee ¹	6.3	10.3	9.3	3,240-3,751	415,170	394,640
Key Data Supvr II	1.7	2.0	2.0	2,953-3,590	78,516	80,292
Ofc Services Supvr II-Gen	7.0	7.0	7.0	2,953-3,590	289,940	291,716
Warehouse Worker	2.0	2.0	2.0	2,877-3,128	75,072	75,072
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,446	128,325	140,350
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Techn-Gen	26.4	26.0	26.0	2,638-3,209	970,625	978,803
Microfilm Techn II	0.7	-	-	2,533-3,077	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Info Sys Techn	2.0	2.0	2.0	2,480-3,737	87,720	89,325
Acct Clk II	1.8	3.0	3.0	2,364-2,876	92,664	95,568
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Key Data Opr	26.3	29.5	29.5	2,153-2,975	982,374	992,242
Microfilm Techn I	2.9	3.0	3.0	2,116-2,861	101,365	101,365
Ofc Asst-Gen	35.2	37.5	37.5	2,074-2,770	1,194,142	1,221,838
Administrative Support:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	74,076	77,784
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Services Mgr I	2.0	1.8	1.8	5,079-6,127	127,470	128,540
Assoc Info Sys Analyst-Spec ¹	4.9	8.0	7.0	4,619-5,897	487,894	440,098
Assoc Bus Mgt Analyst ¹	8.8	13.5	12.5	4,400-5,348	795,535	758,570
Assoc Govtl Prog Analyst ¹	6.1	9.4	8.4	4,400-5,348	570,831	515,951
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr II-Spec	0.2	-	-	4,216-5,079	-	-
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	54,672	55,458
Bus Svc Ofcr I-Spec	2.5	2.0	2.0	3,658-4,446	101,234	103,748
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	48,083	48,083
Ofc Services Supvr III-Gen	1.1	1.0	1.0	3,358-4,085	40,296	42,312
Bookbinder II	1.0	1.0	1.0	3,354-3,354	40,248	40,248
Legal Secty	0.9	-	-	3,038-3,878	-	-
Ofc Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	84,170	84,170
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,933-3,565	216,900	216,900
Warehouse Worker	2.0	2.0	2.0	2,877-3,128	75,072	75,072
Mailing Machines Supvr I	1.0	1.0	1.0	2,866-3,483	41,796	41,796
Staff Services Analyst-Gen ¹	5.9	6.0	5.0	2,817-4,446	284,774	244,433
Ofc Techn-Typing	2.7	2.5	2.5	2,686-3,264	94,982	95,130
Mailing Machines Opr II	3.9	4.0	4.0	2,649-3,216	150,702	150,702
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Digital Print Opr II	1.0	1.0	1.0	2,607-3,169	41,820	41,820
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,466	43,488
Mailing Machines Opr I	1.0	1.0	1.0	2,280-2,998	28,848	30,294
Ofc Asst-Gen	11.1	13.0	13.0	2,074-2,770	417,298	422,037
Asst Clk	1.0	1.0	1.0	1,852-2,251	27,012	27,012
Policy and Support Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	81,410	81,410
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
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	47,820	50,214
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,576	100,978
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,054	73,002
Ofc Techn-Gen	0.2	-	-	2,638-3,209	-	-
Blanket Funds:						
Temporary Help	9.6	50.2	51.4	(516,322)	1,475,000	1,539,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(173,816)	1,985,000	1,997,000
Totals, Administration	326.2	412.2	406.4	\$15,652,854	\$20,745,792	\$20,787,121
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	212,136	212,136
Bus Taxes Administrator III	3.0	3.0	3.0	7,453-8,628	282,932	291,748
Bus Taxes Spec III	6.0	6.0	6.0	6,775-7,842	560,154	560,154
Bus Taxes Spec II	0.2	2.0	2.0	5,573-7,113	145,320	152,520
Bus Taxes Spec I ⁴	1.9	3.0	1.0	5,328-6,476	212,333	70,794
Adm Asst II	2.0	2.0	2.0	4,400-5,348	125,387	125,387
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	123,759	126,561
Exec Secty II	1.0	1.0	1.0	3,288-3,996	47,655	47,952
Exec Secty I	3.0	3.0	3.0	3,020-3,672	131,235	132,192
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	67,345	70,705
Headquarters Operations:						
Supvng Tax Auditor III	2.0	2.0	2.0	6,148-7,847	183,978	183,978
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	4.3	5.0	5.0	5,573-7,113	419,707	422,837
Bus Taxes Spec I	30.0	33.7	33.7	5,328-6,476	2,540,191	2,585,946
Bus Taxes Compliance Supvr II	3.0	4.0	4.0	5,079-6,174	252,738	286,260
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	60,912	63,960
Assoc Tax Auditor	26.6	29.6	29.6	4,619-5,897	1,869,891	1,922,724
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,901	66,045
Bus Taxes Compliance Spec	5.0	7.0	7.0	4,619-5,616	368,132	436,476
Tax Auditor	7.8	9.0	9.0	3,106-4,903	454,782	477,174
Bus Taxes Rep	11.6	17.0	17.0	3,106-4,670	701,045	812,536
Tax Techn III	13.2	16.5	16.5	2,951-3,588	667,601	684,484
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,106	49,464
Ofc Techn-Typing	4.8	5.0	5.0	2,686-3,264	182,256	186,920
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	36,801	38,486
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Tax Techn II	12.9	10.5	10.5	2,638-3,209	400,833	402,505
Tax Techn I	13.2	20.0	20.0	2,280-2,975	617,428	649,512
Ofc Asst-Typing	1.7	2.0	2.0	2,143-2,826	60,795	65,133
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	58,063	60,945
Limited Exam/Appt Prog Candidate	0.1	-	-	1,852-2,251	-	-
Tax Policy:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	100,951	103,311
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,598	89,688
Supvng Tax Auditor III	2.0	2.0	2.0	6,148-7,847	188,328	188,328
Bus Taxes Administrator II	3.0	3.0	3.0	5,844-7,414	266,904	266,904
Bus Taxes Spec II	19.0	23.0	23.0	5,573-7,113	1,914,438	1,934,498
Supvng Tax Auditor II	4.0	4.0	4.0	5,573-7,113	341,424	341,424
Sr Info Sys Analyst-Spec	1.3	1.0	1.0	5,571-7,109	85,308	85,308
Bus Taxes Spec I ¹	51.0	54.8	53.8	5,328-6,476	4,111,558	4,074,347
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	77,712	77,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Info Sys Analyst-Spec ¹	4.9	5.0	4.0	5,065-6,466	347,320	293,106
Assoc Tax Auditor	5.0	8.0	8.0	4,619-5,897	548,280	555,472
Bus Taxes Compliance Spec	5.1	6.0	6.0	4,619-5,616	385,798	392,701
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	53,020	55,671
Bus Taxes Rep	1.0	1.0	1.0	3,106-4,670	50,022	52,521
Tax Techn III	0.3	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,446	180,968	190,648
Ofc Techn-Typing	3.4	4.0	4.0	2,686-3,264	149,218	150,994
Ofc Asst-Typing	1.1	2.0	2.0	2,143-2,826	67,824	67,824
Centralized Collections:						
Bus Taxes Administrator III	1.6	2.0	2.0	7,453-8,628	188,189	192,665
Bus Taxes Administrator II ³	-	1.0	1.0	5,844-7,414	70,128	73,632
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,576-6,778	158,914	158,914
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Sys Analyst-Spec ³	-	1.0	1.0	5,571-7,109	66,852	70,200
Bus Taxes Spec I ¹³	12.0	17.0	17.0	5,328-6,476	1,224,245	1,259,114
Bus Taxes Compliance Supvr II	6.1	8.0	8.0	5,079-6,174	566,788	575,689
Bus Taxes Administrator I ¹⁴	3.2	7.0	7.0	5,076-6,476	489,108	498,746
Assoc Tax Auditor ¹⁵	1.5	6.0	6.0	4,619-5,897	337,527	354,411
Bus Taxes Compliance Spec ¹⁴	31.2	39.0	39.0	4,619-5,616	2,418,878	2,487,930
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Tax Auditor ¹⁵	1.9	6.0	6.0	3,106-4,903	252,872	285,477
Bus Taxes Rep ¹⁶	81.5	117.5	117.5	3,106-4,670	5,421,668	5,657,739
Tax Techn III ¹⁴	23.6	33.0	33.0	2,951-3,588	1,336,320	1,367,062
Ofc Techn-Typing ³	1.9	3.0	3.0	2,686-3,264	110,568	112,176
Tax Techn II ¹⁷	2.2	8.0	8.0	2,638-3,209	260,230	273,240
Tax Techn I	1.0	5.0	5.0	2,280-2,975	148,648	157,476
Field Operations Division-Dist 1 & 2 and Out-of-State Offices:						
Bus Taxes Administrator III	6.6	6.0	6.0	7,453-8,628	574,976	593,255
Supvng Tax Auditor III	6.1	8.0	8.0	6,148-7,847	754,669	763,253
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	84,858	84,858
Bus Taxes Compliance Supvr III	6.0	7.0	7.0	5,576-6,778	545,154	550,760
Bus Taxes Spec II	14.3	14.0	14.0	5,573-7,113	1,164,269	1,177,666
Supvng Tax Auditor II	17.6	19.0	19.0	5,573-7,113	1,588,646	1,608,706
Bus Taxes Spec I ¹⁸	91.6	109.2	106.2	5,328-6,476	8,270,607	8,161,586
Bus Taxes Compliance Supvr II ¹	22.5	28.0	28.0	5,079-6,174	1,868,972	1,969,971
Bus Taxes Administrator I ⁴	4.9	5.0	2.0	5,076-6,476	371,760	155,424
Supvng Tax Auditor I ¹	21.2	30.0	29.0	5,076-6,476	2,180,046	2,142,773
Staff Info Sys Analyst-Spec	10.0	10.0	10.0	5,065-6,466	783,626	791,738
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,619-5,897	211,548	213,083
Assoc Tax Auditor ¹⁹	167.3	187.5	182.5	4,619-5,897	12,416,052	12,368,739
Asst Tax Svc Spec	0.2	1.0	0.8	4,619-5,616	67,392	56,160
Bus Taxes Compliance Spec ²⁰	34.5	47.0	37.2	4,619-5,616	2,743,829	2,342,754
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Tax Auditor ¹⁸	127.8	166.7	163.7	3,106-4,903	7,949,560	8,353,302
Bus Taxes Rep ²¹	105.4	133.0	119.0	3,106-4,670	5,904,679	5,728,017
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III ¹⁸	58.0	76.5	73.5	2,951-3,588	3,006,444	3,052,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Secty	2.3	2.0	2.0	2,686-3,265	78,360	78,360
Ofc Techn-Typing ¹⁸	25.6	30.5	27.5	2,686-3,264	1,154,344	1,063,630
Tax Techn II	61.3	62.5	62.5	2,638-3,209	2,366,983	2,414,100
Mgmt Services Techn	0.6	-	-	2,495-3,426	-	-
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Tax Techn I	34.7	60.5	60.5	2,280-2,975	1,851,293	1,957,740
Ofc Asst-Typing	1.5	2.0	2.0	2,143-2,826	67,824	67,824
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Field Operations Division-Dist 3 & 4 Offices:						
Bus Taxes Administrator III	7.0	7.0	7.0	7,453-8,628	699,858	709,442
Supvng Tax Auditor III	7.5	7.0	7.0	6,148-7,847	606,098	621,490
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	177,936	177,936
Bus Taxes Compliance Supvr III	7.0	7.0	7.0	5,576-6,778	569,352	569,352
Bus Taxes Spec II	5.8	8.0	8.0	5,573-7,113	648,464	655,554
Supvng Tax Auditor II	7.0	8.0	8.0	5,573-7,113	635,685	648,641
Bus Taxes Spec I ²²	61.6	65.0	61.0	5,328-6,476	4,919,066	4,674,737
Bus Taxes Compliance Supvr II ¹	29.1	32.0	31.0	5,079-6,174	2,131,409	2,176,060
Bus Taxes Administrator I ¹⁸	4.1	5.0	2.0	5,076-6,476	376,852	155,424
Supvng Tax Auditor I ¹	22.7	24.0	23.0	5,076-6,476	1,783,551	1,724,594
Staff Info Sys Analyst-Spec	5.8	6.0	6.0	5,065-6,466	450,808	450,808
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	4,619-5,897	260,324	267,371
Assoc Tax Auditor ²³	159.5	176.8	170.8	4,619-5,897	11,664,592	11,472,935
Bus Taxes Compliance Spec ²⁴	52.7	65.0	39.0	4,619-5,616	3,767,232	2,436,997
Tax Auditor ⁴	105.2	123.7	121.7	3,106-4,903	5,783,622	6,080,574
Bus Taxes Rep ²³	116.8	145.9	139.9	3,106-4,670	6,551,678	6,819,267
Tax Techn III ²²	65.2	87.5	83.5	2,951-3,588	3,545,501	3,532,424
Secty	5.7	8.0	8.0	2,686-3,265	302,770	304,378
Ofc Techn-Typing ²²	18.2	19.0	15.0	2,686-3,264	702,516	570,852
Tax Techn II	61.6	61.0	61.0	2,638-3,209	2,327,781	2,362,051
Tax Techn I	48.6	72.7	72.7	2,280-2,975	2,337,400	2,448,667
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	94,164	94,164
Bus Taxes Compliance Supvr III	0.9	1.0	1.0	5,576-6,778	66,912	70,260
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	166,769	166,769
Bus Taxes Spec I	12.6	14.2	14.2	5,328-6,476	1,061,194	1,067,578
Bus Taxes Compliance Supvr II	8.8	10.0	10.0	5,079-6,174	711,159	724,425
Assoc Tax Auditor	12.2	17.0	17.0	4,619-5,897	1,057,976	1,087,240
Bus Taxes Compliance Spec	13.7	14.5	14.5	4,619-5,616	915,606	932,254
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Supvng Tax Techn III	2.9	3.0	3.0	3,358-4,085	144,795	144,795
Bus Taxes Rep	56.1	65.0	65.0	3,106-4,670	3,281,899	3,395,439
Tax Auditor	8.6	11.0	11.0	3,106-4,903	528,589	562,209
Supvng Tax Techn II	3.0	3.0	3.0	2,953-3,590	117,147	120,832
Tax Techn III	70.9	83.5	83.5	2,951-3,588	3,438,962	3,479,185
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	109,277	112,779
Tax Techn II	25.1	25.5	25.5	2,638-3,209	932,642	953,160
Tax Techn I	18.9	25.0	25.0	2,280-2,975	815,423	843,269
Ofc Asst-Gen	5.0	5.0	5.0	2,074-2,770	156,511	160,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Sales and Use Taxes	2,321.8	2,812.3	2,706.3	\$130,242,379	\$153,696,708	\$153,047,500
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	0.9	1.0	1.0	7,453-8,628	89,436	93,912
Bus Taxes Spec II	2.6	3.0	3.0	5,573-7,113	229,480	232,828
Staff Info Sys Analyst-Spec	2.0	1.0	1.0	5,065-6,466	77,592	77,592
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	61,128	61,128
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,536	37,308
State-Assessed Properties:						
Prin Prop Appraiser	2.0	2.0	2.0	6,825-7,525	179,928	180,600
C.E.A. I	1.0	1.0	1.0	6,173-7,838	99,552	99,552
Supvng Prop Appraiser	1.8	2.0	2.0	5,615-6,774	155,073	155,073
Sr Spec Prop Auditor Appraiser	6.1	7.0	7.0	5,309-6,774	543,714	546,894
Sr Spec Prop Appraiser	3.0	3.0	3.0	5,309-6,451	228,559	228,559
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Prop Auditor Appraiser	6.5	8.0	8.0	4,619-5,897	505,176	518,633
Assoc Prop Appraiser	4.0	4.0	4.0	4,619-5,616	240,454	252,489
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,619-5,616	128,382	128,382
Asst Prop Auditor Appraiser	4.9	4.0	4.0	3,841-4,903	200,048	210,064
Asst Prop Appraiser	1.1	2.0	2.0	3,841-4,670	95,266	100,033
Tax Auditor	0.9	1.0	1.0	3,106-4,903	37,272	39,132
Research Analyst I-Geographic Info Sys	7.0	8.0	8.0	3,106-4,670	411,059	420,413
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,044	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,387	73,284
Tax Techn II	4.1	3.0	3.0	2,638-3,209	115,504	115,524
Tax Techn I	1.0	2.0	2.0	2,280-2,975	61,116	64,958
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	8,487-10,315	136,284	136,284
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,554	98,554
Prin Prop Appraiser	4.0	4.0	4.0	6,825-7,525	339,377	340,358
Supvng Prop Appraiser	5.8	6.0	6.0	5,615-6,774	483,972	483,972
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,576-6,727	153,678	158,748
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Sr Spec Prop Auditor Appraiser	8.1	6.0	6.0	5,309-6,774	483,270	491,365
Sr Spec Prop Appraiser	10.6	12.0	12.0	5,309-6,451	884,419	894,120
Assoc Prop Auditor Appraiser	7.2	9.0	9.0	4,619-5,897	617,612	623,729
Assoc Prop Appraiser	13.8	16.5	16.5	4,619-5,616	1,021,922	1,051,149
Assoc Forest Prop Appraiser	2.0	3.0	3.0	4,619-5,616	190,212	192,984
Asst Prop Auditor Appraiser	0.3	1.0	1.0	3,841-4,903	46,092	48,396
Asst Prop Appraiser	6.6	7.0	7.0	3,841-4,670	359,862	373,138
Tax Auditor	1.5	2.0	2.0	3,106-4,903	85,241	94,498
Bus Taxes Rep	1.0	2.0	2.0	3,106-4,670	94,242	98,652
Tax Techn III	2.6	4.0	4.0	2,951-3,588	165,558	167,556
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,498	47,775
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	106,539	110,000
Tax Techn II	3.6	3.0	3.0	2,638-3,209	110,411	112,175

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Tax Techn I	2.9	4.0	4.0	2,280-2,975	126,330	131,493
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Special Taxes and Fees:						
C.E.A. II	2.1	3.0	3.0	7,815-8,616	276,432	281,124
Bus Taxes Administrator III	5.0	5.0	5.0	7,453-8,628	492,617	498,500
Bus Taxes Spec III	1.0	3.0	3.0	6,775-7,842	252,234	260,370
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	89,814	89,814
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	165,614	165,614
Bus Taxes Compliance Supvr III	4.0	4.0	4.0	5,576-6,778	317,837	317,837
Bus Taxes Spec II	14.6	16.0	16.0	5,573-7,113	1,313,722	1,316,350
Supvng Tax Auditor II	9.0	9.0	9.0	5,573-7,113	739,649	746,271
Bus Taxes Spec I ²⁵	47.3	54.0	54.0	5,328-6,476	3,991,143	4,054,463
Bus Taxes Compliance Supvr II	16.7	17.0	17.0	5,079-6,174	1,221,262	1,228,882
Supvng Tax Auditor I	4.0	4.0	4.0	5,076-6,476	303,668	303,668
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Tax Auditor	49.7	61.0	61.0	4,619-5,897	3,841,062	3,979,901
Bus Taxes Compliance Spec	22.9	25.0	25.0	4,619-5,616	1,561,516	1,603,250
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,128	61,128
Tax Auditor ²⁶	20.4	22.0	24.0	3,106-4,903	1,021,687	1,180,037
Bus Taxes Rep ³	65.8	71.5	71.5	3,106-4,670	3,511,334	3,639,455
Exec Secty I	2.0	3.0	3.0	3,020-3,672	122,275	124,087
Tax Techn III ³	43.3	49.2	49.2	2,951-3,588	1,984,815	2,030,427
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	41,112
Ofc Techn-Typing	9.6	12.0	12.0	2,686-3,264	418,224	432,410
Ofc Techn-Gen ¹⁴	2.5	1.5	1.5	2,638-3,209	56,644	59,233
Tax Techn II ¹⁴	24.6	23.0	23.0	2,638-3,209	863,134	877,955
Tax Techn I	22.8	29.3	29.3	2,280-2,975	974,847	1,013,592
Office Asst-Typing	0.9	3.0	3.0	2,143-2,826	85,482	98,496
Ofc Asst-Gen	6.2	9.0	9.0	2,074-2,770	263,724	277,015
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,852-2,251	31,656	31,656
Asst Clk	-	-1.0	-1.0	1,852-2,251	-25,512	-26,790
Totals, Property & Special Taxes	518.7	584.0	586.0	\$30,122,513	\$33,717,798	\$34,613,688
TOTALS, AUTHORIZED POSITIONS	3,882.8	4,700.8	4,561.5	\$227,193,402	\$269,441,913	\$269,558,480
<i>Regular/Ongoing Positions</i>	3,873.2	4,650.6	4,510.1	226,503,264	265,981,913	266,022,480
<i>Temporary Help</i>	9.6	50.2	51.4	516,322	1,475,000	1,539,000
<i>Overtime</i>	-	-	-	173,816	1,985,000	1,997,000

¹ 1.0 position limited-term to 6/30/2011.² 0.5 position limited-term to 6/30/2011.³ 1.0 position limited-term to 6/30/2012.⁴ 2.0 positions limited-term to 6/30/2011.⁵ 1.0 position limited-term to 6/30/2014.⁶ 1.0 position limited-term to 6/30/2011, 1.0 position limited-term to 6/30/2012 and 4.0 positions limited-term to 6/30/14.⁷ 4.0 positions limited-term to 6/30/2014.⁸ 10.0 positions limited-term to 6/30/2014.⁹ 9.0 positions limited-term to 6/30/2011.¹⁰ 11.0 positions limited-term to 6/30/2011.¹¹ 0.5 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12

¹² 1.0 position limited-term to 6/30/2011, 0.5 position limited-term to 6/30/2012 and 0.5 limited-term effective 7/1/2011 to 6/30/2012 .

¹³ 3.0 positions limited-term to 6/30/2012.

¹⁴ 2.0 positions limited-term to 6/30/2012.

¹⁵ 4.0 positions limited-term to 6/30/2012.

¹⁶ 15.0 positions limited-term to 6/30/2012.

¹⁷ 6.0 positions limited-term to 6/30/2012.

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

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

²⁰ 10.0 positions limited-term to 6/30/2011.

²¹ 14.0 positions limited-term to 6/30/2011 and 3.0 positions limited-term to 6/30/2012.

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

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

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

²⁵ 1.0 position limited-term to 6/30/2012 and 2.0 positions limited-term to 6/30/2013.

²⁶ 2.0 positions limited-term effective 7/1/2011 to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administrative Office						
Secretary of State	1.0	1.0	1.0	\$10,874	\$130,488	\$130,488
Chief Counsel	1.0	1.0	1.0	11,059-11,962	143,544	143,544
Chief Deputy	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Dep Secty	1.0	1.0	1.0	10,202-11,033	130,284	132,396
Asst Secty of State	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Chief Asst	1.0	1.0	1.0	9,755-10,549	122,916	122,916
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	122,088	122,088
Deputy Secty	1.0	1.0	1.0	8,976-9,709	115,992	115,992
Asst Dep	1.0	1.0	1.0	8,369-9,053	100,500	105,528
Dep Secty	1.0	1.0	1.0	8,369-9,053	105,444	105,444
C.E.A. II	2.0	2.0	2.0	7,815-8,616	197,076	197,076
Staff Counsel III-Spec	0.1	-	-	7,682-9,478	-	-
Asst Secty of State	0.6	1.0	1.0	6,922-7,485	83,064	83,064
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.0	1.0	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
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	81,599	84,520
Sr Info Systems Analyst-Spec	1.1	2.0	2.0	5,571-7,109	152,718	156,094
Elections Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Legis Coordinator	0.2	1.0	1.0	4,833-5,875	61,638	64,722
Adm Asst	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	176,114	181,714
Administrative Asst	0.4	-	-	3,658-4,652	-	-
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	48,168	49,824
Exec Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,424
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	97,257	102,120
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,147	39,168
Temporary Help	-	0.2	0.2	(6,819)	4,000	4,000
Overtime	-	-	-	(1,260)	4,000	4,000
Totals, Administrative Office	28.2	30.2	30.2	\$2,475,603	\$2,617,305	\$2,647,934
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	2.5	3.0	3.0	5,576-6,727	232,790	236,360
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	207,996	211,044
Training Officer II	1.0	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
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	127,821	130,869
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	137,355	140,685
Assoc Acctg Analyst	1.6	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	120,078	122,874
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	187,779	190,750
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Training Officer I	1.0	1.0	1.0	4,400-5,348	59,208	62,160
Business Service Officer II-Supvr	0.9	1.0	1.0	4,216-5,079	52,913	55,555
Acctg Officer-Spec	5.7	6.0	6.0	3,841-4,670	307,666	320,908

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Business Service Officer I-Spec	3.3	4.0	4.0	3,658-4,446	202,085	206,192
Sr Pers Spec	1.5	2.0	2.0	3,658-4,447	105,648	106,704
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Accountant Trainee	2.8	4.0	4.0	3,240-3,751	164,260	170,222
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	130,282	136,793
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sr Acct Clerk	0.2	-	-	2,638-3,209	-	-
Pers Spec	0.5	-	-	2,602-4,067	-	-
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	29,940	31,440
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	38,703	40,626
Mailing Mach Opr I	4.0	4.0	4.0	2,280-2,998	140,040	142,945
Office Asst-Gen	1.0	1.0	1.0	2,143-2,826	30,744	32,280
Temporary Help	-	0.5	0.5	(35,411)	16,000	16,000
Overtime	-	-	-	(18)	29,000	29,000
Totals, Management Services Division	51.8	56.5	56.5	\$2,894,702	\$3,152,688	\$3,218,427
Safe At Home Program						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	129,552	129,552
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,820	50,214
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	38,592	38,592
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,996	35,700
Totals, Safe At Home Program	5.9	6.0	6.0	\$313,075	\$324,484	\$327,582
Information Technology Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	2.0	2.0	2.0	7,118-8,239	193,159	197,483
Systems Software Spec III-Tech	2.5	3.0	3.0	6,110-7,796	280,656	280,656
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Systems Analyst-Spec	2.9	3.0	3.0	5,571-7,109	255,604	255,924
Sr Programmer Analyst-Spec	1.5	3.0	3.0	5,571-7,110	251,124	255,924
Systems Software Spec II-Tech	2.6	3.0	3.0	5,561-7,097	252,413	255,492
Staff Programmer Analyst-Spec	4.6	6.0	6.0	5,065-6,466	439,308	448,725
Staff Info Systems Analyst-Spec	2.2	3.0	3.0	5,065-6,466	227,706	231,126
Systems Software Spec I-Tech	0.6	1.0	1.0	5,064-6,465	75,123	77,580
Assoc Info Systems Analyst-Spec	7.4	7.0	7.0	4,619-5,897	478,682	490,800
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(84,948)	-	-
Overtime	-	-	-	(1,686)	66,000	66,000
Totals, Information Technology Division	31.8	37.0	37.0	\$2,554,917	\$2,970,243	\$3,010,178
Archives Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,436	101,436
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,659	58,443
Archivist II	11.2	11.0	11.0	4,435-5,387	689,170	702,530
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,348	64,176	64,176
Archivist I	0.9	2.0	2.0	3,864-4,696	93,315	97,977
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	79,416	79,416
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	73,431	75,144
Microfilm Techn II	2.0	2.0	2.0	2,533-3,077	73,460	73,848
Office Asst-Typing	2.5	2.0	2.0	2,143-2,826	63,090	64,552
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,143-2,827	26,465	27,791
Temporary Help	-	0.3	0.3	(14,544)	9,000	9,000
Overtime	-	-	-	(505)	5,000	5,000
Totals, Archives Division	25.4	27.3	27.3	\$1,393,054	\$1,462,294	\$1,487,989
Business Programs Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	125,472	125,472
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	226,640	227,472
Staff Services Mgr II-Supvry	5.5	5.0	5.0	5,576-6,727	403,620	403,620
Sr Special Investigator	2.0	2.0	2.0	4,888-6,194	153,153	153,153
Staff Counsel	7.4	8.5	8.5	4,674-7,828	648,479	672,341
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,400-5,348	621,869	630,230
Corporation Asst	5.2	5.0	5.0	3,975-4,831	280,788	283,176
Supvng Prog Techn III	3.0	3.0	3.0	3,358-4,085	147,060	147,060
Corporation Documents Examiner	23.9	24.0	24.0	3,356-4,079	1,161,407	1,168,732
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	14.7	16.0	16.0	2,953-3,590	654,643	667,306
Prog Techn III	1.0	1.0	1.0	2,951-3,588	42,597	43,056
Staff Services Analyst-Gen	11.7	12.0	12.0	2,817-4,446	594,361	614,859
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	10.1	10.0	10.0	2,686-3,264	379,916	385,231
Prog Techn II	107.2	122.5	122.5	2,638-3,209	4,491,329	4,585,498
Office Services Supvr I-Typing	2.6	3.0	3.0	2,638-3,210	101,796	105,636
Prog Techn	16.2	18.0	18.0	2,280-2,975	594,678	606,120
Office Asst-Typing	23.8	28.0	28.0	2,143-2,826	811,092	847,997
Office Asst-Gen	1.0	0.6	0.6	2,074-2,770	19,944	19,944
Temporary Help	-	0.7	0.7	(80,088)	27,000	27,000
Overtime	-	-	-	(40,885)	100,000	100,000
Totals, Business Programs Division	252.3	276.3	276.3	\$10,996,357	\$11,847,648	\$12,075,707
Elections Division						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,128	103,128
Staff Counsel III-Spec	1.7	2.0	2.0	7,682-9,478	214,581	223,555
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	88,718	88,718
Sr Special Investigator	3.0	3.0	3.0	4,888-6,194	226,592	229,988
Elections Spec	3.9	5.0	5.0	4,833-5,874	321,483	330,519
Staff Counsel	0.1	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,400-5,348	466,463	480,104
Special Investigator I	1.0	2.0	2.0	3,902-5,631	113,724	117,336
Exec Asst	0.6	1.0	1.0	3,288-3,996	40,604	42,635
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	42,909	43,080
Staff Services Analyst-Gen	4.7	7.0	7.0	2,817-4,446	291,870	306,106

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	3.0	3.0	3.0	2,638-3,209	113,184	116,088
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	40,597	42,192
Management Service Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	-	3.0	3.0	2,280-2,975	82,080	86,184
Temporary Help	-	0.7	0.7	(45,185)	16,000	16,000
Overtime	-	-	-	(1,342)	14,000	14,000
Totals, Elections Division	32.8	42.7	42.7	\$2,054,804	\$2,422,245	\$2,485,945
Voting Systems						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst	2.0	2.0	2.0	4,619-5,897	122,742	128,886
Totals, Voting Systems	3.0	3.0	3.0	\$194,478	\$200,334	\$206,478
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	1.6	2.0	2.0	4,833-5,874	140,236	140,976
Political Reform Prog Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Exec Asst	0.6	1.0	1.0	3,288-3,996	40,604	42,635
Collection Agent	1.0	1.0	1.0	3,185-3,870	46,440	46,440
Prog Techn III	6.0	6.0	6.0	2,951-3,588	251,586	253,668
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	38,083	39,168
Prog Techn II	4.5	6.0	6.0	2,638-3,209	216,871	223,073
Prog Techn	0.7	1.0	1.0	2,280-2,975	30,744	32,280
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	28,932	30,378
Overtime	-	-	-	-	3,000	3,000
Totals, Political Reform Division	23.4	26.0	26.0	\$1,159,660	\$1,271,996	\$1,288,810
TOTALS, AUTHORIZED POSITIONS	454.6	505.0	505.0	\$24,036,650	\$26,269,237	\$26,749,050
<i>Regular/Ongoing Positions</i>	454.6	502.6	502.6	23,723,959	25,976,237	26,456,050
<i>Temporary Help</i>	-	2.4	2.4	266,995	72,000	72,000
<i>Overtime</i>	-	-	-	45,696	221,000	221,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
State Treasurer	1.0	1.0	1.0	\$152,413	\$139,189	\$139,189
Totals	1.0	1.0	1.0	\$152,413	\$139,189	\$139,189
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Dep State Treasurer	3.0	3.0	3.0	10,202-11,033	397,188	397,188
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	135,732	135,732
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	219,594	224,890
Treasury Prog Mgr III	0.3	-	-	7,118-7,848	-	-
C.E.A. I	3.4	3.0	3.0	6,173-7,838	275,664	275,664
Treasury Prog Mgr II	1.3	1.0	1.0	5,857-7,064	83,223	84,768
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	63,005	66,155
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	298,528	310,021
Adm Asst II	2.9	3.0	3.0	4,400-5,348	185,999	188,879
Adm Asst I	1.5	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,181	46,329
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	95,064	99,822
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.3	-	-	(49,296)	-	-
Overtime	-	-	-	-	44,957	44,957
Totals, Executive Office	26.4	25.0	25.0	\$2,093,973	\$2,067,247	\$2,100,125
Administration Division						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	88,710	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	123,192	123,192
Staff Services Mgr II-Mgrl	0.2	-	-	6,173-6,808	-	-
Staff Services Mgr II-Supvry	1.1	2.0	2.0	5,576-6,727	158,214	161,448
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	1.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Business Mgt Analyst	1.0	2.0	2.0	4,400-5,348	114,033	119,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Personnel Analyst	2.6	3.0	3.0	4,400-5,348	172,416	177,828
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Officer-Spec	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Business Service Officer II-Spec	-	-	-	3,877-4,714	-	-
Acctg Officer-Spec	1.5	2.0	2.0	3,841-4,670	105,528	109,404
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	168,953	178,879
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,491	36,213
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	1.0	1.0	1.0	2,602-4,067	40,967	44,118
Business Service Asst-Spec	1.2	2.0	2.0	2,495-3,708	78,114	83,172
Temporary Help	1.8	-	-	(69,663)	-	-
Overtime	-	-	-	(401)	21,608	21,608
Totals, Administration Division	27.9	30.0	30.0	\$1,572,246	\$1,750,662	\$1,794,078
Cash Management Division						
Cash Management Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Treasury Prog Mgr II	0.9	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Treasury Prog Officer	0.6	1.0	-	4,400-5,348	61,128	61,128
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,367	47,952
Temporary Help	0.2	0.9	0.9	(6,210)	34,100	34,100
Totals, Cash Management Administration	5.1	5.9	5.9	\$402,456	\$445,103	\$445,688
Financial Services Section:						
Treasury Prog Mgr II	1.8	2.0	2.0	5,857-7,064	153,507	158,568
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	71,214	73,524
Assoc Treasury Prog Officer	1.7	2.0	2.0	4,400-5,348	111,554	117,135
Prog Techn III	-	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,446	71,112	79,392
Prog Techn II	0.9	1.0	1.0	2,638-3,209	35,662	37,444
Overtime	-	-	-	(642)	-	-
Totals, Financial Services Section	6.2	8.0	8.0	\$374,154	\$443,049	\$466,063
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	69,792	72,510
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,400-5,348	124,563	127,191
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Supvng Prog Techn III	0.6	1.0	1.0	3,358-4,085	46,563	48,390
Supvng Prog Techn II	0.4	-	-	2,953-3,590	-	-
Prog Techn III	1.3	3.0	3.0	2,951-3,588	114,592	118,172
Staff Services Analyst-Gen	3.8	4.0	4.0	2,817-4,446	197,428	204,636
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,367	37,136
Prog Techn II	3.9	8.0	8.0	2,638-3,209	273,804	281,724
Prog Techn	2.8	3.0	3.0	2,205-2,877	99,201	102,366
Key Data Operator	2.0	2.0	2.0	2,153-2,975	66,891	69,609
Temporary Help	2.5	2.4	2.4	(94,397)	103,531	103,531
Overtime	-	-	-	(6,561)	17,302	17,302
Totals, Item Processing Section	23.3	29.4	29.4	\$1,030,384	\$1,287,322	\$1,320,855
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	145,751	149,366
Assoc Treasury Prog Officer	2.9	4.0	4.0	4,400-5,348	245,328	247,968
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.9	8.0	8.0	\$452,631	\$523,023	\$529,278
Totals, Cash Management Division	41.5	51.3	51.3	\$2,259,625	\$2,698,497	\$2,761,884
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	0.9	1.0	1.0	6,173-7,838	94,056	94,056
Treasury Prog Mgr II	3.0	3.0	3.0	5,857-7,064	251,757	254,304
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	143,316	146,034
Assoc Treasury Prog Officer	3.8	5.0	5.0	4,400-5,348	284,356	296,428
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	93,381	98,044
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,544	76,166
Temporary Help	0.1	-	-	(4,748)	-	-
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	16.8	18.0	18.0	\$1,137,589	\$1,243,712	\$1,269,334
Public Finance Division						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	119,340	119,340
C.E.A. III	1.7	2.0	2.0	8,594-9,476	216,840	216,840
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,539	45,720
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,681	40,621
Office Techn-Typing	1.5	3.0	3.0	2,686-3,264	103,632	106,848
Totals, Public Finance, Executive	6.2	8.0	8.0	\$436,384	\$522,032	\$529,369
Energy Program Section:						
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	69,160	72,289
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,284	48,598
Overtime	-	-	-	-	10,000	10,000
Totals, Energy Program Section	2.8	3.0	3.0	\$173,520	\$210,212	\$215,655
Tobacco Bond Section:						
Treasury Prog Mgr II	0.3	-	-	5,857-7,064	-	-
Treasury Prog Mgr I	0.3	-	-	5,079-6,127	-	-
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	0.6	-	-	\$39,570	\$12,500	\$12,500
Debt Issuance Section:						
Treasury Prog Mgr III	0.8	1.0	1.0	7,118-7,848	86,840	91,184
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	77,840	81,678
Treasury Prog Mgr I	3.1	4.0	4.0	5,079-6,127	273,666	279,996
Assoc Treasury Prog Officer	3.7	4.0	4.0	4,400-5,348	218,907	229,852
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,636	101,950
Totals, Debt Issuance Section	10.4	12.0	12.0	\$633,608	\$756,889	\$784,660
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	94,176	94,176
Treasury Prog Mgr II	3.0	3.0	3.0	5,857-7,064	250,160	253,356
Treasury Prog Mgr I	2.7	3.0	3.0	5,079-6,127	207,303	211,044
Assoc Treasury Prog Officer	9.9	10.0	10.0	4,400-5,348	560,496	585,312
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,079	46,284
Temporary Help	0.1	-	-	(3,875)	-	-
Totals, Interim Finance Section	17.7	18.0	18.0	\$1,105,784	\$1,156,214	\$1,190,172
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	94,176	94,176
Treasury Prog Mgr II	1.7	2.0	2.0	5,857-7,064	167,838	169,536
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Treasury Prog Officer	5.0	6.0	6.0	4,400-5,348	334,959	351,702
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	126,180	132,490
Totals, Conduit Financing & Investor Relations Section	11.2	13.0	13.0	\$683,784	\$796,677	\$821,428
Totals, Public Finance Division	48.9	54.0	54.0	\$3,072,650	\$3,454,524	\$3,553,784
Securities Management Division						
Securities Management, Executive:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,116	115,116
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Securities Management, Executive	2.0	2.0	2.0	\$163,068	\$163,068	\$163,068
Bondholder Services Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	76,950	80,796
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	137,202	141,844
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	74,304	77,580
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,400-5,348	123,791	128,098
Staff Services Analyst-Gen	6.0	7.0	7.0	2,817-4,446	337,046	345,183
Prog Techn II	1.1	1.0	1.0	2,638-3,209	38,500	38,508
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	0.1	1.1	1.1	(1,882)	38,488	38,488
Overtime	-	-	-	-	58,710	58,710
Totals, Bondholder Services Section	15.1	17.1	17.1	\$846,466	\$1,005,855	\$1,030,071
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	84,768	84,768
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Treasury Prog Officer	4.9	5.0	5.0	4,400-5,348	303,188	308,721
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,788	103,162
Temporary Help	0.1	0.5	0.5	(5,049)	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	10.0	10.5	10.5	\$623,527	\$669,701	\$677,608
Totals, Securities Management Division	27.1	29.6	29.6	\$1,633,061	\$1,838,624	\$1,870,747
Information Services Division						
Information Services Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,360	117,360
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	1.2	-	-	(43,181)	-	-
Totals, Information Services Administration	3.2	2.0	2.0	\$204,605	\$161,424	\$161,424
Application Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	7.1	8.0	8.0	5,065-6,466	589,986	599,932
Assoc Programmer Analyst-Spec	2.8	2.0	2.0	4,619-5,897	122,802	128,946
Temporary Help	0.1	-	-	(3,407)	-	-
Overtime	-	-	-	-	18,690	18,690
Totals, Application Support	12.0	12.0	12.0	\$858,928	\$906,366	\$922,456
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	231,096	232,776
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	123,507	129,687
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(77)	6,633	6,633
Totals, Client Services	6.0	6.4	6.4	\$435,144	\$465,857	\$473,717
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	89,136	93,588
Systems Software Spec II-Tech	3.6	4.0	4.0	5,561-7,097	299,235	309,946
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	5,065-6,466	138,372	141,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Systems Software Spec I-Tech	0.5	1.5	1.5	5,064-6,465	107,964	109,482
Assoc Info Systems Analyst-Spec	2.4	3.0	3.0	4,619-5,897	183,452	192,342
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	63,040	66,192
Overtime	-	-	-	(6,448)	11,180	11,180
Totals, Technical Services	9.8	12.5	12.5	\$693,804	\$892,379	\$924,138
Totals, Information Services Division	31.0	32.9	32.9	\$2,192,481	\$2,426,026	\$2,481,735
TOTALS, AUTHORIZED POSITIONS	220.6	241.8	241.8	\$14,114,038	\$15,618,481	\$15,970,876
<i>Regular/Ongoing Positions</i>	213.1	236.5	236.5	13,818,201	15,171,962	15,524,357
<i>Temporary Help</i>	7.5	5.3	5.3	281,708	208,589	208,589
<i>Overtime</i>	-	-	-	14,129	237,930	237,930

Positions Abolished by the State Controller, Governor's Veto.

Executive Office:

FISCAL:

CEA III	-1.0	-1.0	-1.0	\$8,594-9,476	-	-
Treasury Program Manager III	-0.7	-1.0	-1.0	7,188-7,848	-	-
Treasury Program Manager II	-1.0	-1.0	-1.0	5,857-7,064	-	-
Sr Programmer Analyst-Spec	-0.7	-2.0	-2.0	5,571-7,109	-	-
Public Finance Division:						
Treasury Program Manager II	-0.7	-1.0	-1.0	5,857-7,064	-	-
Treasury Program Manager I	-0.7	-1.0	-1.0	5,079-6,127	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$112,404	\$112,404
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,400-5,348	222,539	233,661
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	92,823	97,468
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,686	36,420
Overtime	-	-	-	(10,622)	-	-
Totals, Golden State Scholarshare Trust Program	7.8	9.0	9.0	\$474,220	\$543,176	\$560,677
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	63,974	64,176
Temporary Help	0.4	-	-	(5,717)	-	-
Totals, Governor's Scholarship Program	1.0	1.0	1.0	\$41,494	\$63,974	\$64,176
TOTALS, AUTHORIZED POSITIONS	8.8	10.0	10.0	\$515,714	\$607,150	\$624,853
<i>Regular/Ongoing Positions</i>	8.4	10.0	10.0	499,375	607,150	624,853
<i>Temporary Help</i>	0.4	-	-	5,717	-	-
<i>Overtime</i>	-	-	-	10,622	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$110,580	\$110,580
C.E.A. II	0.9	1.0	1.0	7,815-8,616	74,076	74,076
Research Mgr III-Gen	0.5	1.0	1.0	6,779-7,474	86,521	89,282
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Econ	0.6	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	141,466	144,738
Research Prog Spec I-Econ	0.2	2.0	2.0	4,833-5,874	128,484	131,388
Research Analyst II-Econ	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Gov Prog Analyst	1.9	2.0	2.0	4,400-5,348	110,440	115,962
Assoc Prog Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	42,177	44,286
Asst Prog Spec	2.6	3.0	3.0	3,050-4,446	145,844	153,138
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	36,851	42,212
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.1	-	-	(45,331)	-	-
Overtime	-	-	-	(9,502)	-	-
TOTALS, AUTHORIZED POSITIONS	15.9	20.0	20.0	\$975,224	\$1,215,883	\$1,252,870
<i>Regular/Ongoing Positions</i>	<i>14.8</i>	<i>20.0</i>	<i>20.0</i>	<i>920,391</i>	<i>1,215,883</i>	<i>1,252,870</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>-</i>	<i>-</i>	<i>45,331</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,502</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Director	0.9	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,052	80,724
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	297,675	306,147
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,424	43,500
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Temp Help	0.9	-	-	(4,345)	-	-
TOTALS, AUTHORIZED POSITIONS	9.8	9.0	9.0	\$554,950	\$573,876	\$586,851
<i>Regular/Ongoing Positions</i>	8.9	9.0	9.0	550,605	573,876	586,851
<i>Temp Help</i>	0.9	-	-	4,345	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$119,616	\$119,616	\$119,616
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	119,616	119,616	119,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,755-10,549	\$126,588	\$126,588
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,572	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.4	4.0	4.0	5,079-6,127	271,089	277,293
Assoc Govtl Prog Analyst	14.4	16.0	16.0	4,400-5,348	938,988	969,888
Staff Services Analyst-Gen	9.2	10.0	10.0	2,817-4,446	470,628	491,607
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	68,208	71,613
Temp Help	-	-	-	(957)	-	-
Overtime	-	-	-	(2,738)	-	-
TOTALS, AUTHORIZED POSITIONS	31.6	35.0	35.0	\$1,835,505	\$2,045,797	\$2,107,401
<i>Regular/Ongoing Positions</i>	<i>31.6</i>	<i>35.0</i>	<i>35.0</i>	<i>1,831,810</i>	<i>2,045,797</i>	<i>2,107,401</i>
<i>Temp Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>957</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,738</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Secretary	1.0	1.0	1.0	\$8,785-9,502	\$105,420	\$105,420
Treasury Program Manager II	-	1.0	1.0	5,857-7,064	70,284	73,798
Associate Treasury Program Officer	-	2.0	2.0	4,400-5,348	105,600	110,880
Executive Assistant	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Services Analyst	-	1.0	1.0	2,817-4,446	46,092	48,396
Office Tech (Typing)	-	1.0	1.0	2,686-3,264	32,232	33,844
TOTALS, AUTHORIZED POSITIONS	1.0	7.0	7.0	\$109,682	\$399,084	\$413,767
<i>Regular/Ongoing Positions</i>	1.0	7.0	7.0	109,682	399,084	413,767

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
C.E.A. II	1.1	1.0	1.0	7,815-8,616	93,780	93,780
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	70,284	73,800
Treasury Prog Mgr I	2.8	3.0	3.0	5,079-6,127	197,308	206,845
Assoc Treasury Prog Officer	3.4	5.0	5.0	4,400-5,348	280,876	291,711
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst ¹	6.5	7.0	6.7	2,817-4,446	301,607	300,748
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	104,354	109,570
Temporary Help	1.2	0.8	0.8	(53,553)	38,434	38,434
Overtime	-	-	-	(2,346)	-	-
TOTALS, AUTHORIZED POSITIONS	21.0	22.8	22.5	\$1,197,454	\$1,254,211	\$1,282,456
<i>Regular/Ongoing Positions</i>	19.8	22.0	21.7	1,141,555	1,215,777	1,244,022
<i>Temporary Help</i>	1.2	0.8	0.8	53,553	38,434	38,434
<i>Overtime</i>	-	-	-	2,346	-	-

¹ 1.0 position limited-term to 2/29/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Director	0.9	1.0	1.0	\$9,215-9,969	\$119,616	\$119,616
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Treasury Prog Officer	3.0	3.0	3.0	4,400-5,348	185,516	190,496
Admin Asst II	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	44,076	46,281
Staff Services Analyst	5.0	5.0	5.0	2,817-4,466	241,672	252,184
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,360	35,028
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Temporary Help	-	0.5	0.5	-	13,220	13,220
TOTALS, AUTHORIZED POSITIONS	15.5	16.5	16.5	\$947,194	\$1,014,656	\$1,037,069
<i>Regular/Ongoing Positions</i>	<i>15.5</i>	<i>16.0</i>	<i>16.0</i>	<i>947,194</i>	<i>1,001,436</i>	<i>1,023,849</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>13,220</i>	<i>13,220</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Director	-	1.0	1.0	\$6,155-6,458	\$73,860	\$73,860
TOTALS, AUTHORIZED POSITIONS	-	1.0	1.0	-	\$73,860	\$73,860
<i>Regular/Ongoing Positions</i>	-	1.0	1.0	-	73,860	73,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$114,024	\$114,024
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	116,976	119,616
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	92,055	96,660
Temporary Help	1.3	-	-	(76,497)	-	-
TOTALS, AUTHORIZED POSITIONS	5.3	5.0	5.0	\$364,358	\$323,055	\$330,300
<i>Regular/Ongoing Positions</i>	4.0	5.0	5.0	287,861	323,055	330,300
<i>Temporary Help</i>	1.3	-	-	76,497	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Director	0.8	1.0	1.0	\$8,369-9,053	\$105,000	\$105,000
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Treasury Prog Officer	1.1	1.0	1.0	4,400-5,348	59,913	62,906
Exec Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,424
Staff Services Analyst	0.4	1.0	1.0	2,817-4,446	48,752	51,192
TOTALS, AUTHORIZED POSITIONS	3.8	5.0	5.0	\$264,467	\$326,645	\$334,046
<i>Regular/Ongoing Positions</i>	3.8	5.0	5.0	264,467	326,645	334,046