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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administrative:</b>						
Legislative Counsel	1.0	1.0	1.0	\$137,856	\$137,856	\$137,856
Chief Deputy Legislative Counsel	2.0	2.0	2.0	9,304-10,462	251,088	251,088
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Executive Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Administrative	5.0	5.0	5.0	\$475,222	\$493,716	\$493,716
<b>Legal:</b>						
Prin Deputy Legislative Counsel II	1.3	1.0	1.0	8,866-9,971	119,652	119,652
Prin Deputy Legislative Counsel I	12.7	14.0	14.0	7,631-9,421	1,589,009	1,598,122
Deputy Legislative Counsel IV	12.4	15.0	15.0	7,631-9,421	1,668,312	1,678,572
C.E.A. II	2.7	3.0	3.0	7,302-8,051	357,060	357,060
Deputy Legislative Counsel III	24.1	28.0	28.0	6,906-8,522	2,686,437	2,737,784
Deputy Legis Counsel	21.9	21.0	21.0	3,834-7,245	1,413,466	1,483,704
Graduate Legal Assistant	0.9	2.0	2.0	3,493-3,834	84,532	88,696
Legal Support Supervisor I	1.0	1.0	1.0	3,277-3,985	47,820	47,820
Legal Assistant	3.7	4.0	4.0	3,164-3,846	181,700	184,104
Overtime	-	-	-	(25,000)	36,000	36,000
Temporary Help	2.0	5.0	5.0	(52,000)	334,127	334,127
Totals, Legal	82.7	94.0	94.0	\$7,156,786	\$8,518,115	\$8,665,641
<b>Indexing:</b>						
Supervising Law Indexer	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Law Indexer	2.0	2.0	2.0	4,113-4,963	119,112	119,112
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Law Indexer	6.2	7.0	7.0	2,661-4,154	313,913	319,007
Office Techn-Gen	5.3	6.0	6.0	2,465-2,998	203,238	206,667
Office Techn-Gen	-	1.0	1.0	2,465-2,998	31,443	33,012
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	30,690	31,056
Overtime	-	-	-	(8,000)	9,500	9,500
Temporary Help	2.0	-	-	(30,000)	-	-
Totals, Indexing	18.4	19.0	19.0	\$718,585	\$809,716	\$821,830
<b>Library:</b>						
Supervising Librarian I	1.0	1.0	1.0	4,307-5,236	62,832	62,832
Library Tech Asst I	2.0	2.0	2.0	2,589-3,148	72,062	72,062
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,334	30,714
Overtime	-	-	-	(500)	15,000	15,000
Temporary Help	4.0	4.0	4.0	(70,000)	53,830	53,830
Totals, Library	9.0	9.0	9.0	\$260,755	\$269,034	\$270,414
<b>Office:</b>						
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,069	56,394
Office Services Mgr I	0.2	-	-	3,714-4,514	-	-
Legal Support Supvr II	3.6	4.0	4.0	3,604-4,384	197,655	202,278
Legal Support Supvr I	4.8	6.0	6.0	3,277-3,985	265,616	273,940
Legal Secretary	3.0	3.0	3.0	2,839-3,623	130,428	130,428
Office Techn-Gen	6.8	7.0	7.0	2,465-2,998	230,049	236,148
Sr Legal Typist	32.5	31.0	31.0	2,419-3,285	1,146,074	1,167,955
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,094	41,580
Office Asst-Gen	9.7	14.0	14.0	1,938-2,588	412,041	416,712
Overtime	-	-	-	(120,000)	180,000	180,000
Temporary Help	38.0	38.0	38.0	(450,000)	1,444,459	1,444,459
Totals, Office	100.6	105.0	105.0	\$2,848,547	\$4,101,485	\$4,149,894

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administrative:						
Legislative Data Center:						
Executive Office:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. III	-	1.0	1.0	8,030-8,854	106,248	106,248
Coordinator-Legis Info System	-	1.0	1.0	6,964-7,678	92,136	92,136
Info Systems Mgr	-	2.0	2.0	6,334-6,984	159,816	163,620
Info Technology Spec II	-	3.0	3.0	5,200-6,322	187,200	196,560
Info Technician II	-	1.0	1.0	3,268-4,772	39,216	41,172
Info Technology Spec I	-	7.0	7.0	2,904-5,756	243,936	256,116
Executive Secretary I	-	1.0	1.0	2,822-3,431	33,864	35,556
Warehouse Worker	-	1.0	1.0	2,688-3,196	33,060	34,470
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
Totals, LDC, Executive Office	-	20.0	20.0	-	\$1,055,394	\$1,088,220
Administrative Services:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Info Systems Mgr	4.0	-	-	6,334-6,984	-	-
Info Technology Spec III	4.6	-	-	5,713-6,945	-	-
Info Systems Supvr IV	-	1.0	1.0	5,211-6,286	75,432	75,432
Info Technology Spec II	15.0	-	-	5,200-6,322	-	-
Info Systems Supvr III	-	1.0	1.0	4,746-5,726	68,712	68,712
Info Technician II	-	1.0	1.0	3,268-4,772	56,117	57,259
Property Controller II	-	1.0	1.0	3,081-3,742	42,979	44,904
Info Technology Spec I	38.7	12.0	12.0	2,904-5,756	714,131	725,263
Warehouse Worker	-	2.0	2.0	2,688-3,196	66,924	69,546
Office Techn-Gen	-	5.0	5.0	2,465-2,998	177,868	179,570
Office Asst-Gen	-	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	(34,030)	13,000	13,000
Temporary Help	5.0	5.0	5.0	(277,102)	270,000	270,000
Totals, LDC, Administrative Services	68.3	29.0	29.0	\$4,504,812	\$1,516,219	\$1,534,742
Application Development:						
C.E.A. II	-	1.0	1.0	7,302-8,051	96,612	96,612
Info Systems Mgr	-	4.0	4.0	6,334-6,984	331,140	335,124
Info Technology Spec III	-	7.0	7.0	5,713-6,945	583,380	583,380
Info Technology Spec II	-	16.0	16.0	5,200-6,322	1,196,850	1,199,975
Info Technology Spec I	-	39.0	39.0	2,904-5,756	2,385,914	2,425,645
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,342	31,860
Overtime	-	-	-	-	122,000	122,000
Temporary Help	-	1.0	1.0	-	25,000	25,000
Totals, LDC, Application Development	-	69.0	69.0	-	\$4,771,238	\$4,819,596
Infrastructure Services:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Info Systems Mgr	2.6	3.0	3.0	6,334-6,984	251,424	251,424
Info Technology Spec III	4.3	5.0	5.0	5,713-6,945	416,700	416,700
Info Systems Supvr IV	0.6	2.0	2.0	5,211-6,286	141,644	144,958
Info Technology Spec II	10.5	18.0	18.0	5,200-6,322	1,345,078	1,348,198
Info Systems Supvr III	2.3	1.0	1.0	4,746-5,726	56,952	59,796
Info Systems Supvr II	0.3	-	-	4,123-4,972	-	-
Info Technician II	12.1	14.0	14.0	3,268-4,772	629,755	641,629
Info Technology Spec I	63.3	84.0	84.0	2,904-5,756	5,457,352	5,483,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administrative:</b>						
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,720	68,232
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Info Technician I	1.1	-	-	2,319-3,329	-	-
Overtime	-	-	-	(1,128,300)	900,000	900,000
Temporary Help	2.0	2.0	2.0	(48,000)	25,000	25,000
Totals, LDC, Infrastructure Services	101.4	132.0	132.0	\$7,302,389	\$9,387,237	\$9,436,527
<b>Chamber and Committee Services:</b>						
C.E.A. II	-	1.0	1.0	7,302-8,051	96,612	96,612
Info Systems Mgr	-	2.0	2.0	6,334-6,984	159,816	163,620
Info Systems Supvr IV	-	1.0	1.0	5,211-6,286	75,432	75,432
Info Technology Spec II	-	4.0	4.0	5,200-6,322	299,258	302,842
Info Technology Spec I	-	31.0	31.0	2,904-5,756	2,035,160	2,056,027
Office Techn-Typing	-	2.0	2.0	2,510-3,050	71,760	73,200
Overtime	-	-	-	-	350,000	350,000
Temporary Help	-	1.0	1.0	-	20,000	20,000
Totals, LDC, Chamber and Committee Services	-	42.0	42.0	-	\$3,108,038	\$3,137,733
<b>Customer Services:</b>						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	96,612	96,612
Info Systems Mgr	0.8	1.0	1.0	6,334-6,984	77,276	81,144
Info Systems Supvr IV	3.0	3.0	3.0	5,211-6,286	226,296	226,296
Info Technology Spec II	2.7	4.0	4.0	5,200-6,322	300,666	303,456
Info Systems Supvr III	0.3	-	-	4,746-5,726	-	-
Info Technology Spec I	58.0	53.0	53.0	2,904-5,756	3,134,848	3,176,116
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	103,320	104,832
Overtime	-	-	-	(381,250)	525,000	525,000
Temporary Help	-	3.0	3.0	-	90,000	90,000
Totals, LDC, Customer Services	68.7	68.0	68.0	\$4,375,152	\$4,554,018	\$4,603,456
<b>Enterprise Program Management Office:</b>						
C.E.A. II	-	1.0	1.0	7,302-8,051	69,216	69,216
Info Systems Mgr	-	1.0	1.0	6,334-6,984	83,808	83,808
Info Technology Spec III	-	4.0	4.0	5,713-6,945	321,559	329,040
Info Technology Spec II	-	4.0	4.0	5,200-6,322	286,496	292,868
Info Technology Spec I	-	2.0	2.0	2,904-5,756	124,173	126,930
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	35,448	36,600
Totals, LDC, Enterprise Program Management Office	0.5	13.0	13.0	\$18,418	\$920,700	\$938,462
<b>Information Security Office:</b>						
Info Systems Mgr	2.5	1.0	1.0	6,334-6,984	83,142	83,808
Info Technology Spec III	1.6	1.0	1.0	5,713-6,945	83,340	83,340
Info Systems Supvr IV	0.8	-	-	5,211-6,286	-	-
Info Technology Spec II	11.8	1.0	1.0	5,200-6,322	71,364	74,748
Info Technology Spec I	32.7	1.0	1.0	2,904-5,756	69,072	69,072
Office Techn-Typing	1.5	-	-	2,510-3,050	-	-
Office Techn-Gen	0.2	-	-	2,465-2,998	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, LDC, Information Security Office	51.1	4.0	4.0	\$3,397,502	\$316,918	\$320,968
<b>Personnel and Accounting:</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Training Officer II	0.7	1.0	1.0	4,746-5,726	65,322	68,061

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administrative:						
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	230,654	231,546
Acctg Officer-Spec	3.0	3.0	3.0	3,589-4,363	151,624	152,227
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Accountant I-Spec	2.0	3.0	3.0	2,682-3,259	100,444	105,460
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,380	35,968
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,237	35,966
Pers Spec	3.0	3.0	3.0	2,431-3,800	136,800	136,800
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	(2,000)	2,700	2,700
Temporary Help	1.0	1.0	1.0	(15,000)	39,108	39,108
Totals, Personnel and Accounting	21.7	23.0	23.0	\$954,147	\$1,127,641	\$1,138,208
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>527.4</b>	<b>632.0</b>	<b>632.0</b>	<b>\$32,012,315</b>	<b>\$40,949,469</b>	<b>\$41,419,407</b>
<i>Regular/Ongoing Positions</i>	<i>473.4</i>	<i>572.0</i>	<i>572.0</i>	<i>29,371,133</i>	<i>36,484,745</i>	<i>36,954,683</i>
<i>Temporary Help</i>	<i>54.0</i>	<i>60.0</i>	<i>60.0</i>	<i>942,102</i>	<i>2,301,524</i>	<i>2,301,524</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,699,080</i>	<i>2,163,200</i>	<i>2,163,200</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Supreme Court</b>						
Supreme Court - San Francisco:						
Chief Justice	1.0	1.0	1.0	\$16,547	\$198,568	\$198,568
Associate Justice	6.0	6.0	6.0	15,173	1,092,426	1,092,426
Clk-Administrator	1.0	1.0	1.0	11,516-13,969	167,628	167,628
Prin Atty to Chief Justice	1.0	1.0	1.0	9,475-12,040	148,092	148,092
Chief Supvng Atty	1.0	1.0	1.0	9,475-12,040	148,092	148,092
Lead Supreme Court Atty	2.0	2.0	2.0	8,987-10,402	255,888	255,888
Supreme Court Chambers Atty-Range F	23.7	24.5	24.5	8,987-10,402	3,110,249	3,114,268
Asst Clk-Administrator	0.3	-	-	8,810-10,707	-	-
Managing Appellate Court Atty	2.0	2.0	2.0	8,561-11,469	282,144	282,144
Supvng Supreme Court Atty	8.0	8.0	8.0	8,561-11,469	1,097,414	1,101,308
Reporter of Decisions	1.0	1.0	1.0	8,153-10,923	134,352	134,352
Supreme Court Chambers Atty-Range E	1.7	1.5	1.5	7,763-10,148	170,319	174,150
Sr Supreme Court Atty	27.9	28.4	28.4	7,763-10,148	3,468,946	3,484,750
Supreme Court Chambers Atty-Range D	1.3	1.0	1.0	6,859-8,966	107,592	107,592
Supreme Court Atty-Range D	7.9	8.0	8.0	6,859-8,966	816,262	830,923
Supreme Court Chambers Atty-Range C	0.8	1.0	1.0	5,959-7,788	93,456	93,456
Supreme Court Atty-Range C	2.0	3.0	3.0	5,959-7,788	251,116	256,644
Calendar Coordinator	1.0	1.0	1.0	5,762-7,384	77,644	80,364
Supvng Adm Spec	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Supreme Court Atty-Range B	0.8	1.0	1.0	5,420-7,081	69,768	72,210
Supreme Court Chambers Atty-Range B	0.5	-	-	5,420-7,081	-	-
Adm Spec II	-	1.0	1.0	5,051-6,471	70,776	73,253
Sr Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	5,007-6,417	77,004	77,004
Automatic Appeals Unit Supvr	1.0	1.0	1.0	4,995-6,401	76,812	76,812
Supvng Dep Clk	0.1	1.0	1.0	4,995-6,401	63,216	65,591
Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	4,771-6,111	73,332	73,332
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	136,364	138,664
Sr Dep Clk	3.6	4.0	4.0	4,542-5,820	279,289	279,360
Judicial Asst to Justice	6.0	6.0	6.0	4,542-5,820	418,836	419,040
Exec Secty to Clk-Administrator	2.0	2.0	2.0	4,542-5,820	139,680	139,680
Legal Editorial Asst	1.0	1.0	1.0	4,335-5,556	66,672	66,672
Dep Clk	4.6	6.0	6.0	4,128-5,290	362,136	368,019
Supreme Court Paralegal II	1.0	1.0	1.0	3,931-5,038	60,456	60,456
Supreme Court Atty-Range A	0.9	1.6	1.6	3,906-5,328	88,964	92,076
Supreme Court Chambers Atty-Range A	0.8	1.0	1.0	3,906-5,328	63,936	63,936
Asst Dep Clk III	4.0	2.0	2.0	3,752-4,810	115,206	115,434
Judicial Secty II	3.0	3.0	3.0	3,575-4,580	164,880	164,880
Graduate Legal Asst	0.2	-	-	3,557-4,136	-	-
Asst Dep Clk II	1.2	2.0	2.0	3,411-4,372	93,396	96,534
Adm Support Techn	1.0	1.0	1.0	3,294-4,220	47,494	49,157
Judicial Secty I	1.0	1.0	1.0	3,249-4,164	47,754	49,272
Sr Ofc Techn	1.0	1.0	1.0	2,971-3,806	39,695	41,079
Ofc Techn II	1.0	1.0	1.0	2,701-3,461	38,544	39,888
Ofc Asst II	1.0	1.0	1.0	2,405-3,081	35,334	36,456
Temporary Help	-	-	-	(595,368)	77,151	77,151
Overtime	-	-	-	(1,797)	-	-
Supreme Court - ACTF:						
Supreme Court Atty-Range C	-	2.0	2.0	5,959-7,788	168,828	174,736
Dep Clk	-	1.0	1.0	4,128-5,290	57,846	59,871
Supreme Court - Los Angeles:						
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	74,652	74,652
Dep Clk	2.0	2.0	2.0	4,128-5,290	123,384	123,384
Temporary Help	-	-	-	(3,085)	-	-
<b>Totals, Supreme Court</b>	<b>133.3</b>	<b>141.0</b>	<b>141.0</b>	<b>\$14,510,122</b>	<b>\$14,836,901</b>	<b>\$14,924,552</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
<b>California Judicial Center Library</b>						
Judicial Cntr Law Librarian	1.0	1.0	1.0	6,935-8,885	106,620	106,620
Law Librarian	1.2	2.0	2.0	5,549-7,109	141,546	143,514
Asst Law Librarian I	0.9	1.0	1.0	4,590-5,883	62,740	64,936
Law Library Techn II	1.0	1.0	1.0	3,072-3,936	41,969	43,441
Law Library Techn I	1.0	1.0	1.0	2,793-3,579	41,388	42,840
Special Consultant	2.0	2.0	2.0	0-15,917	105,216	105,216
Temporary Help	-	-	-	(40,375)	-	-
Totals, California Judicial Center Library	7.1	8.0	8.0	\$479,150	\$499,479	\$506,567
Totals, Supreme Court	140.4	149.0	149.0	\$14,989,272	\$15,336,380	\$15,431,119
<b>Courts of Appeal</b>						
First Appellate District - San Francisco:						
Justice-Court of Appeal	20.0	20.0	20.0	14,225-14,794	3,420,708	3,420,708
Lead Appellate Court Atty	22.0	22.2	22.2	8,987-10,402	2,808,784	2,814,096
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	141,072	141,072
Clk-Administrator-Range B	1.0	1.0	1.0	8,519-10,916	130,992	130,992
Sr Appellate Court Atty	23.5	29.2	29.2	7,763-10,148	3,430,736	3,473,541
Asst Clk-Administrator B	1.0	1.0	1.0	7,057-9,045	92,670	95,919
Appellate Court Atty-Range D	6.7	4.6	4.6	6,859-8,966	440,477	453,839
Appellate Court Atty-Range C	0.5	1.0	1.0	5,959-7,788	80,076	82,876
Appellate Court Atty-Range B	0.3	-	-	5,420-7,081	-	-
Adm Spec II	3.0	3.0	3.0	5,051-6,471	222,882	226,152
Supvng Dep Clk	-	1.0	1.0	4,995-6,401	70,008	72,458
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	135,484	137,752
Sr Dep Clk	6.0	6.0	6.0	4,542-5,820	419,040	419,040
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	63,394	65,613
Judicial Asst to Justice	18.6	19.0	19.0	4,333-5,553	1,238,598	1,249,428
Assoc Court Sys Administrator	1.0	1.0	1.0	4,184-5,361	59,568	61,656
Settlement Conference Coord	1.0	1.0	1.0	4,128-5,290	63,480	63,480
Dep Clk	7.8	9.0	9.0	4,128-5,290	548,584	556,296
Supvng Judicial Asst	-	1.0	1.0	4,128-5,290	57,852	59,877
Judicial Asst	4.0	4.0	4.0	3,931-5,038	211,624	219,036
Asst Dep Clk III	2.4	2.0	2.0	3,752-4,810	109,615	111,432
Judicial Secty II	0.4	-	-	3,575-4,580	-	-
Adm Support Techn	1.0	1.0	1.0	3,294-4,220	50,060	50,640
Receptionist II	0.5	1.0	1.0	2,826-3,620	36,372	37,644
Temporary Help	-	-	-	(193,179)	-	-
Totals, Courts of Appeal - 1st District	124.7	132.0	132.0	\$13,102,919	\$13,832,076	\$13,943,547
Second Appellate District:						
Second District-Los Angeles:						
Justice-Court of Appeal	26.4	28.0	28.0	14,225-14,794	4,786,260	4,786,260
Lead Appellate Court Atty	30.2	28.5	28.5	8,987-10,402	3,509,360	3,523,413
Clk-Administrator-Range B	1.0	1.0	1.0	8,519-10,916	127,320	127,320
Sr Appellate Court Atty	63.8	73.5	73.5	7,763-10,148	8,315,884	8,420,529
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	105,492	105,492
Appellate Court Atty-Range D	4.1	4.0	4.0	6,859-8,966	376,291	389,750
Court Administrator I	-	1.0	1.0	5,814-7,451	79,200	81,972
Supvng Admn Spec	1.0	1.0	1.0	5,549-7,109	82,908	82,908
Law Librarian	1.0	1.0	1.0	5,549-7,109	76,218	78,889
Supvng Court Sys Administrator	1.0	1.0	1.0	5,289-6,779	67,516	69,875
Adm Spec II	1.0	1.0	1.0	5,051-6,471	64,272	66,904
Asst Law Librarian II	1.0	1.0	1.0	5,051-6,471	75,480	75,480
Supvng Dep Clk	1.2	2.0	2.0	4,995-6,401	146,336	148,564
Court Systems Administrator	1.0	1.0	1.0	4,600-5,895	69,156	71,574
Sr Dep Clk	14.7	14.0	14.0	4,542-5,820	939,149	941,999
Exec Secty-Clk/Administrator	0.8	1.0	1.0	4,542-5,820	57,576	59,589

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Judicial Asst to Justice	27.5	27.0	27.0	4,333-5,553	1,699,966	1,716,243
Assoc Court Sys Administrator	1.0	1.0	1.0	4,184-5,361	57,099	59,097
Settlement Conference Coord	0.0	1.0	1.0	4,128-5,290	56,220	58,188
Dep Clk	4.5	8.0	8.0	4,128-5,290	471,879	479,754
Supvng Judicial Asst	-	1.0	1.0	4,128-5,290	56,220	58,188
Judicial Asst	6.9	8.0	8.0	3,931-5,038	440,395	449,309
Appellate Court Atty-Range A	0.7	1.0	1.0	3,906-5,328	48,148	50,731
Asst Court Sys Administrator	0.7	1.0	1.0	3,802-4,874	47,580	49,248
Asst Dep Clk III	5.9	5.0	5.0	3,752-4,810	269,342	273,722
Judicial Secty II	7.9	15.0	15.0	3,575-4,580	759,788	782,788
Graduate Legal Asst	0.3	-	-	3,557-4,136	-	-
Asst Dep Clk II	2.2	3.0	3.0	3,411-4,372	140,920	144,699
Adm Support Techn	2.0	3.0	3.0	3,294-4,220	136,228	139,272
Asst Dep Clk I	1.5	2.0	2.0	3,103-3,975	82,978	85,877
Law Library Techn II	1.0	1.0	1.0	3,072-3,936	45,912	45,912
Supvng Custodian	1.0	1.0	1.0	2,997-3,840	43,488	45,003
Receptionist II	0.4	1.0	1.0	2,826-3,620	35,245	36,477
Appellate Court Recds Asst	1.0	1.0	1.0	2,753-3,529	34,830	36,150
Lead Custodian	1.0	1.0	1.0	2,606-3,340	40,035	40,080
Ofc Asst II	1.6	3.0	3.0	2,405-3,081	101,436	103,728
Custodian	10.4	11.0	11.0	2,368-3,037	377,383	383,407
Ofc Asst I	-	1.0	1.0	2,186-2,802	29,784	30,826
Temporary Help	-	-	-	(364,209)	-	-
Overtime	-	-	-	(50,424)	-	-
Second District-Ventura:						
Justice-Court of Appeal	4.0	4.0	4.0	14,225-14,794	682,776	682,776
Sr Appellate Court Atty	14.0	14.0	14.0	7,763-10,148	1,651,319	1,665,844
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	105,492	105,492
Sr Dep Clk	4.0	5.0	5.0	4,542-5,820	333,348	335,513
Judicial Asst to Justice	4.0	4.0	4.0	4,333-5,553	259,104	259,104
Assoc Court Sys Administrator	1.0	1.0	1.0	4,184-5,361	58,440	60,480
Dep Clk	-	1.0	1.0	4,128-5,290	56,220	58,188
Judicial Asst	2.0	2.0	2.0	3,931-5,038	117,504	117,504
Law Library Techn II	1.0	1.0	1.0	3,072-3,936	45,912	45,912
Temporary Help	-	-	-	(80,348)	-	-
Totals, Courts of Appeal - 2nd District	257.7	289.0	289.0	\$25,125,254	\$27,163,409	\$27,430,030
Third Appellate District - Sacramento						
Justice-Court of Appeal	10.5	11.0	11.0	14,225-14,794	1,884,462	1,884,462
Lead Appellate Court Atty	12.4	13.0	13.0	8,987-10,402	1,567,628	1,570,844
Managing Appellate Court-Atty	1.0	1.0	1.0	8,561-11,469	133,812	133,812
Clk-Administrator Range A	1.0	1.0	1.0	8,191-10,496	112,518	116,460
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	127,440	127,440
Sr Appellate Court Atty	19.7	20.0	20.0	7,763-10,148	2,233,134	2,259,518
Appellate Court Atty-Range D	1.8	2.0	2.0	6,859-8,966	170,144	176,089
Asst Clk-Administrator Range A	0.9	1.0	1.0	6,413-8,216	85,248	88,232
Appellate Court Atty-Range C	0.9	1.0	1.0	5,959-7,788	74,525	77,134
Law Librarian	-	1.0	1.0	5,549-7,109	80,916	80,916
Supvng Adm Spec	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Adm Spec II	0.0	1.0	1.0	5,051-6,471	67,140	69,490
Supvng Dep Clk	2.0	2.0	2.0	4,995-6,401	145,728	145,728
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	134,208	134,208
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	66,180	68,496
Judicial Asst to Justice	9.4	10.0	10.0	4,333-5,553	610,208	617,632
Dep Clk	6.2	8.0	8.0	4,128-5,290	477,288	483,454
Asst Dep Clk III	3.6	3.0	3.0	3,752-4,810	152,884	158,247
Lead Judicial Secty	1.0	1.0	1.0	3,752-4,810	54,744	54,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Adm Support Techn	1.0	1.0	1.0	3,624-4,403	51,432	52,836
Judicial Secty II	0.9	4.0	4.0	3,575-4,580	194,700	201,514
Graduate Legal Asst	-	0.5	0.5	3,557-4,136	44,880	46,451
Asst Dep Clk II	1.0	2.0	2.0	3,411-4,372	88,216	91,308
Sr Law Library Techn	1.0	1.0	1.0	3,380-4,330	46,356	47,978
Law Library Techn II	1.0	-	-	3,072-3,936	-	-
Supvng Custodian	-	1.0	1.0	2,997-3,840	39,840	41,234
Appellate Court recds Asst	1.0	1.0	1.0	2,753-3,529	39,628	40,112
Ofc Asst II	3.0	4.0	4.0	2,405-3,081	135,380	138,047
Custodian	1.6	2.0	2.0	2,368-3,037	65,676	67,786
Temporary Help	-	-	-	(217,768)	-	-
Third District-ACTF:						
Settlement Conference Coord	-	0.5	1.0	4,128-5,290	27,030	55,952
Judicial Secty II	-	0.5	1.0	3,575-4,580	23,409	48,457
Totals, Courts of Appeal - 3rd District	85.9	98.5	99.5	\$8,305,700	\$9,015,670	\$9,159,497
Fourth Appellate District						
Fourth District-San Diego:						
Justice-Court of Appeal	10.0	10.0	10.0	14,225-14,794	1,713,768	1,713,768
Lead Appellate Court Atty	-	1.0	1.0	8,987-10,402	110,484	114,351
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	137,112	142,326
Clk-Administrator-Range B	1.0	1.0	1.0	8,519-10,916	127,320	127,320
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	130,584	130,584
Sr Appellate Court Atty	25.2	27.0	27.0	7,763-10,148	3,141,694	3,168,505
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	91,380	94,578
Appellate Court Atty-Range D	2.5	2.0	2.0	6,859-8,966	191,118	194,151
Appellate Court Atty-Range C	0.3	-	-	5,959-7,788	-	-
Law Librarian	1.0	1.0	1.0	5,549-7,109	82,908	82,908
Supvng Adm Spec	1.0	1.0	1.0	5,549-7,109	82,616	82,908
Appellate Court Atty-Range B	1.0	2.0	2.0	5,420-7,081	152,568	155,017
Adm Spec II	0.9	1.0	1.0	5,051-6,471	72,759	74,955
Supvng Dep Clk	0.5	1.0	1.0	4,995-6,401	72,516	74,208
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	135,820	137,208
Sr Dep Clk	2.5	4.0	4.0	4,542-5,820	262,380	266,812
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	62,433	64,620
Judicial Asst to Justice	9.0	9.0	9.0	4,333-5,553	576,588	581,974
Supvng Judicial Asst	1.0	1.0	1.0	4,128-5,290	61,692	61,692
Dep Clk	4.0	4.0	4.0	4,128-5,290	238,904	242,692
Judicial Asst	3.0	3.0	3.0	3,931-5,038	172,829	174,738
Asst Dep Clk II	0.5	1.0	1.0	3,411-4,372	46,632	48,264
Asst Dep Clk I	0.8	1.0	1.0	3,103-3,975	40,395	41,811
Receptionist II	0.5	1.0	1.0	2,826-3,620	38,400	39,744
Appellate Court Recds Asst	1.0	1.0	1.0	2,753-3,529	35,334	36,570
Ofc Asst II	0.5	-	-	2,405-3,081	-	-
Temporary Help	-	-	-	(121,334)	-	-
Overtime	-	-	-	(368)	-	-
Fourth District-Riverside						
Justice Court of Appeal	7.0	7.0	7.0	14,225-14,794	1,194,858	1,194,858
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	133,812	133,812
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	124,332	124,332
Sr Appellate Court Atty	19.0	20.0	20.0	7,763-10,148	2,238,403	2,269,211
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	102,960	102,960
Appellate Court Atty-Range D	3.0	3.0	3.0	6,859-8,966	262,602	271,800
Law Librarian	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Supvng Dep Clk	2.0	2.0	2.0	4,995-6,401	143,152	145,728
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	130,097	132,299
Sr Dep Clk	-	1.0	1.0	4,542-5,820	60,384	62,497

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	66,252	66,252
Judicial Asst to Justice	5.8	6.0	6.0	4,333-5,553	354,531	360,309
Supvng Judicial Asst	1.0	1.0	1.0	4,128-5,290	60,204	60,204
Settlement Conference Coord	0.9	1.0	1.0	4,128-5,290	60,204	60,204
Dep Clk	5.5	6.0	6.0	4,128-5,290	322,758	328,438
Judicial Asst	1.9	2.0	2.0	3,931-5,038	100,284	103,796
Asst Dept Clk I	0.7	1.0	1.0	3,103-3,975	43,152	44,660
Appellate Court recds Asst	1.8	2.0	2.0	2,753-3,529	71,030	73,520
Custodian	1.0	1.0	1.0	2,368-3,037	34,572	34,572
Temporary Help	-	-	-	(73,726)	-	-
Fourth District-Santa Ana						
Justice -Court of Appeal	8.0	8.0	8.0	14,225-14,794	1,365,552	1,365,552
Lead Appellate Court Atty	8.1	9.0	9.0	8,987-10,402	1,103,289	1,108,708
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	133,764	133,764
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	130,584	130,584
Sr Appellate Court Atty	13.4	16.0	16.0	7,763-10,148	1,792,160	1,819,166
Asst Clk-Administrator-Range B	1.0	1.0	1.0	7,057-9,045	105,492	105,492
Appellate Court Atty-Range D	2.6	2.0	2.0	6,859-8,966	194,664	197,814
Appellate Court Atty-Range C	1.0	1.0	1.0	5,959-7,788	90,828	90,828
Law Librarian	1.0	1.0	1.0	5,549-7,109	82,908	82,908
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	74,652	74,652
Court Sys Administrator	1.9	2.0	2.0	4,600-5,895	122,648	126,904
Sr Dep Clk	2.0	2.0	2.0	4,542-5,820	135,744	135,744
Exec Judicial Asst to Justice	0.9	1.0	1.0	4,542-5,820	61,860	64,025
Judicial Asst to Justice	6.7	7.0	7.0	4,333-5,553	428,748	438,841
Dep Clk	3.1	4.0	4.0	4,128-5,290	233,510	238,578
Settlement Conference Coord	-	1.0	1.0	4,128-5,290	56,220	58,188
Judicial Asst	2.2	3.0	3.0	3,931-5,038	166,122	167,836
Asst Dep Clk III	1.9	1.0	1.0	3,752-4,810	48,140	49,825
Judicial Secty II	-	1.0	1.0	3,575-4,580	46,824	48,463
Asst Dep Clk II	1.0	1.0	1.0	3,411-4,372	44,801	46,369
Judicial Secty I	0.8	-	-	3,249-4,164	-	-
Law Library Techn II	-	1.0	1.0	3,072-3,936	41,844	43,309
Appellate Court Recds Asst	1.0	1.0	1.0	2,753-3,529	38,088	39,420
Receptionist I	0.3	1.0	1.0	2,567-3,291	31,928	33,044
Ofc Asst II	1.0	1.0	1.0	2,405-3,081	32,430	33,567
Custodian	1.0	1.0	1.0	2,368-3,037	35,424	35,424
Ofc Asst I	0.6	-	-	2,186-2,802	-	-
Temporary Help	-	-	-	(117,595)	-	-
Totals, Courts of Appeal - 4th District	191.3	207.0	207.0	\$18,817,635	\$19,960,961	\$20,171,077
Fifth Appellate District - Fresno						
Justice-Court of Appeal	10.0	10.0	10.0	14,225-14,794	1,713,768	1,713,768
Lead Appellate Court Atty	10.5	13.0	13.0	8,987-10,402	1,542,527	1,554,054
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	133,812	133,812
Clk-Administrator-Range A	1.0	1.0	1.0	8,191-10,496	118,056	118,056
Supvng Appellate Court Atty	1.0	1.0	1.0	8,153-10,923	127,440	127,440
Sr Appellate Court Atty	15.0	14.0	14.0	7,763-10,148	1,568,419	1,590,918
Appellate Court Atty-Range D	4.0	4.0	4.0	6,859-8,966	343,748	355,767
Asst Clk-Administrator Range A	1.0	1.0	1.0	6,413-8,216	83,112	86,019
Law Librarian	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Supvng Court Sys Administrator	-	1.0	1.0	5,289-6,779	73,356	75,894
Admin Spec II	1.0	1.0	1.0	5,051-6,471	67,140	69,490
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	72,864	72,864
Sr Dep Clk	4.0	4.0	4.0	4,542-5,820	265,008	265,008
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	66,252	66,252
Judicial Asst to Justice	9.0	9.0	9.0	4,333-5,553	539,539	547,357

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Court Sys Administrator	2.0	2.0	2.0	4,184-5,361	114,835	117,846
Dep Clk	1.6	3.0	3.0	4,128-5,290	162,825	166,424
Asst Dep Clk III	1.4	2.0	2.0	3,752-4,810	99,768	103,260
Judicial Secty II	3.0	3.0	3.0	3,575-4,580	155,397	156,420
Asst Dep Clk II	1.0	1.0	1.0	3,411-4,372	46,728	48,364
Admin Support Techn	2.0	2.5	2.5	3,294-4,220	114,876	117,215
Law Library Techn II	-	0.5	0.5	3,072-3,936	20,424	21,139
Ofc Techn II	1.0	1.0	1.0	2,701-3,461	35,118	36,351
Temporary Help	-	-	-	(110,924)	-	-
Totals, Courts of Appeal - 5th District	72.5	78.0	78.0	\$7,114,469	\$7,545,928	\$7,624,634
Sixth Appellate District - San Jose						
Justice-Court of Appeal	6.1	7.0	7.0	14,225-14,794	1,201,686	1,201,686
Lead Appellate Court Atty	6.3	7.0	7.0	8,987-10,402	878,873	886,126
Managing Appellate Court Atty	1.0	1.0	1.0	8,561-11,469	114,369	118,370
Clk-Administrator-Range A	1.0	1.0	1.0	8,191-10,496	125,952	125,952
Sr Appellate Court Atty	15.9	16.4	16.4	7,763-10,148	1,944,274	1,966,855
Appellate Court Atty-Range D	0.1	0.6	0.6	6,859-8,966	52,215	54,042
Asst Clk-Administrator-Range A	1.0	1.0	1.0	6,413-8,216	98,592	98,592
Appellate Court Atty-Range C	0.6	-	-	5,959-7,788	-	-
Law Librarian	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Admin Spec II	-	2.0	2.0	5,051-6,471	141,552	146,506
Supvng Dep Clk	1.0	1.0	1.0	4,995-6,401	76,812	76,812
Court Sys Administrator	2.0	2.0	2.0	4,600-5,895	140,675	141,480
Sr Dep Clk	1.0	1.0	1.0	4,542-5,820	69,840	69,840
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,542-5,820	61,850	64,016
Judicial Asst to Justice	6.0	6.0	6.0	4,333-5,553	389,379	393,582
Dep Clk	2.0	2.0	2.0	4,128-5,290	118,290	120,210
Judicial Asst	1.0	1.0	1.0	3,931-5,038	55,142	57,073
Asst Dep Clk III	2.0	2.0	2.0	3,752-4,810	102,461	106,052
Judicial Secty II	-	2.0	2.0	3,575-4,580	100,176	103,682
Asst Dep Clk I	1.0	1.0	1.0	3,103-3,975	43,676	45,204
Temporary Help	-	-	-	(89,729)	-	-
Totals, Courts of Appeal - 6th District	50.0	56.0	56.0	\$5,242,186	\$5,801,122	\$5,861,388
Totals, Courts of Appeal	782.1	860.5	861.5	\$77,708,163	\$83,319,166	\$84,190,173
<b>Judicial Council</b>						
<b>Executive Division:</b>						
Director's Office:						
Adm Director-Courts	1.0	1.0	1.0	13,980-15,376	184,512	184,512
Chief Dep Adm Director	1.0	1.0	1.0	12,100-14,708	176,496	176,496
Exec Ofc Liaison II	1.0	1.0	1.0	6,395-8,192	97,716	98,304
Exec Secty to Adm Director	1.0	1.0	1.0	4,759-6,100	72,926	73,200
Exec Secty	1.0	1.0	1.0	4,495-5,761	68,892	69,132
Secty II	1.0	1.0	1.0	3,249-4,164	45,054	46,629
Special Consultant	0.1	1.0	1.0	0-15,917	77,220	77,220
Temporary Help	-	-	-	(24,993)	-	-
Overtime	-	-	-	(639)	-	-
Appellate and Trial Court Judicial Services:						
Div Director	1.0	1.0	1.0	10,285-12,500	149,264	150,000
Supvng Court Svcs Analyst	2.0	2.0	2.0	6,395-8,192	184,330	190,780
Mgt & Prog Analyst	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Sr Court Svcs Analyst	0.3	1.0	1.0	5,549-7,109	77,277	79,977

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Court Svcs Analyst	0.8	2.0	2.0	5,051-6,471	141,552	146,506
Sr Adm Coordinator	1.0	1.0	1.0	4,602-5,897	70,267	70,764
Adm Coord II	6.0	6.0	6.0	4,184-5,361	385,260	385,992
Adm Secty	0.6	0.8	0.8	3,576-4,581	35,344	36,581
Secty II	0.1	-	-	3,249-4,164	-	-
Temporary Help				(22,742)	21,068	21,068
Emergency Response & Planning (Facilities):						
Sr Emergency Response & Planning Manager	0.4	1.0	1.0	8,520-10,917	116,683	120,767
Adm Coord II	0.2	1.0	1.0	4,184-5,361	58,564	60,614
Emergency Response & Planning (GF):						
Sr Security Coordinator	-	1.0	1.0	5,555-7,117	77,838	80,562
Totals, Executive Division	19.5	24.8	24.8	\$1,709,716	\$2,125,571	\$2,154,412
<b>Office of the General Counsel:</b>						
General Counsel:						
Gen Counsel-Dep Adm Director	1.0	1.0	1.0	10,799-13,125	165,372	165,372
Asst Gen Counsel	1.0	1.0	1.0	8,688-11,132	133,584	133,584
Managing Atty	2.0	2.0	2.0	8,283-10,828	245,146	253,175
Supvng Atty	2.1	3.0	3.0	7,890-10,311	351,262	362,735
Sr Atty	6.3	7.0	7.0	7,763-10,148	828,747	843,358
Atty	16.1	23.1	23.1	6,859-8,966	2,345,787	2,404,169
Assoc Atty II	0.1	-	-	5,959-7,788	-	-
Supvng Adm Coordinator	1.0	1.0	1.0	5,294-6,783	78,138	80,748
Court Svcs Analyst	1.0	1.0	1.0	5,051-6,471	69,828	71,856
Sr Adm Coordinator	0.8	1.0	1.0	4,602-5,897	64,186	67,596
Supvng Exec Secty	0.7	-	-	4,495-5,761	-	-
Exec Secty	0.3	1.0	1.0	4,495-5,761	61,732	63,892
Support Svcs Supvr	0.2	1.0	1.0	4,184-5,361	56,058	58,020
Adm Coord II	3.3	4.0	4.0	4,184-5,361	242,020	248,481
Adm Coord I	0.7	-	-	3,802-4,874	-	-
Adm Secty	2.8	2.0	2.0	3,576-4,581	108,790	109,387
Secty II	4.7	7.0	7.0	3,249-4,164	319,647	329,326
Temporary Help	-	-	-	(244,990)	261,266	261,266
Overtime	-	-	-	(4)	-	-
Motor Vehicle Fund:						
Sr Court Svcs Analyst	0.7	-	-	5,549-7,109	-	-
Adm Coord II	1.0	1.0	1.0	4,184-5,361	64,080	64,332
Research Atty-Range A	0.3	1.0	1.0	3,906-4,632	80,448	80,448
Temporary Help	-	-	-	(10,482)	-	-
Real Estate Unit:						
Managing Atty	0.6	1.0	1.0	8,283-10,828	120,819	125,043
Atty	2.4	4.0	4.0	6,859-8,966	404,174	416,444
Adm Coord II	0.4	1.0	1.0	4,184-5,361	53,702	55,580
Adm Secty	0.8	1.0	1.0	3,576-4,581	49,342	50,772
Temporary Help				(1,693)		
Regional Office Assistance Group:						
Supvng Atty	-	1.0	1.0	7,890-10,311	114,666	117,894
Atty	0.2	7.0	7.0	6,859-8,966	693,796	715,460
Adm Coord I	-	1.0	1.0	3,802-4,874	53,298	47,220
Secty II	-	2.0	2.0	3,249-4,164	90,900	94,082
Totals, Office of General Counsel	50.5	75.1	75.1	\$4,732,565	\$7,056,788	\$7,220,240
<b>Office of the Governmental Affairs:</b>						
Governmental Affairs-Administration:						
Div Director	0.7	1.0	1.0	10,285-12,500	129,312	133,836
Asst Div Director	0.3	1.0	1.0	8,520-10,917	120,384	124,597
Sr Atty	2.0	2.0	2.0	7,763-10,148	230,828	231,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mgr	1.0	1.0	1.0	7,629-9,774	95,028	98,350
Sr Govtl Affs Analyst	1.8	2.0	2.0	5,549-7,109	157,653	160,901
Supvng Adm Coordinator	1.0	1.0	1.0	5,294-6,783	65,940	68,250
Govtl Affs Analyst	0.8	1.0	1.0	5,051-6,471	69,862	72,188
Adm Coord I	0.1	2.0	2.0	3,802-4,874	94,407	97,712
Secty II	1.3	1.0	1.0	3,249-4,164	40,480	41,892
Secty I	1.3	1.0	1.0	2,957-3,787	37,805	39,128
Temporary Help	-	-	-	(98,170)	85,170	85,170
Overtime	-	-	-	(447)	-	-
Totals, Office of Governmental Affairs	10.3	13.0	13.0	\$901,351	\$1,126,869	\$1,153,072
<b>Center for Families, Children and Courts:</b>						
CFCC-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Asst Div Director	0.3	1.0	1.0	8,520-10,917	119,916	124,116
Sr Mgr	0.8	-	-	8,520-10,917	-	-
Supvng Atty	1.0	1.0	1.0	7,890-10,311	115,612	119,656
Sr Atty	0.3	1.0	1.0	7,763-10,148	110,548	114,417
Supvng Research Analyst	2.0	2.0	2.0	6,395-8,192	178,998	185,259
Supvng Court Svcs Analyst	1.0	1.0	1.0	6,395-8,192	98,304	98,304
Sr Research Analyst	2.0	2.0	2.0	5,549-7,109	152,299	157,631
Sr Court Svcs Analyst	2.8	3.0	3.0	5,549-7,109	235,158	242,082
Supvng Adm Coord	1.0	1.0	1.0	5,294-6,783	80,171	81,396
Research Analyst	1.1	2.0	2.0	5,051-6,471	131,541	136,145
Staff Analyst II	1.0	1.0	1.0	4,184-5,361	58,392	60,438
Adm Coord I	1.0	1.0	1.0	3,802-4,874	49,788	51,528
Adm Secty	1.0	1.0	1.0	3,576-4,581	53,832	54,972
Secty II	1.7	2.0	2.0	3,249-4,164	85,836	88,836
Temporary Help	-	-	-	(74,385)	46,000	46,000
Overtime	-	-	-	(1,827)	-	-
DCSS Child Support Grant/Family Law:						
Supvng Atty	1.0	1.0	1.0	7,890-10,311	123,732	123,732
Sr Atty	1.6	1.0	1.0	7,763-10,148	118,406	121,776
Sr Research Analyst	1.0	1.0	1.0	5,549-7,109	80,916	80,916
Accountant	1.0	1.0	1.0	5,051-6,471	71,510	74,016
Sr Adm Coordinator	1.0	1.0	1.0	4,602-5,897	62,676	64,872
Acctg Techn	1.0	1.0	1.0	3,802-4,874	53,379	55,250
Secty II	2.0	2.0	2.0	3,249-4,164	89,330	92,455
Temporary Help	-	-	-	(13,809)	-	-
Overtime	-	-	-	(8,210)	-	-
Equal Access Program:						
Supvng Atty	1.0	1.0	1.0	7,890-10,311	123,732	123,732
Adm Coord I	1.0	1.0	1.0	3,802-4,874	51,632	53,440
Judicial Review and Technical Assistance:						
Supvng Atty	0.9	1.0	1.0	7,890-10,311	118,096	121,788
Sr Atty	1.0	1.0	1.0	7,763-10,148	105,108	108,789
Atty	2.9	4.0	4.0	6,859-8,966	314,665	325,687
Court Improvement Project:						
Sr Atty	1.0	1.0	1.0	7,763-10,148	101,936	105,499
Atty	0.7	2.0	2.0	6,859-8,966	163,498	169,219
Supvng Court Svcs Analyst	1.0	1.0	1.0	6,395-8,192	96,604	98,104
Court Svcs Analyst	0.9	-	-	5,051-6,471	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Research Analyst	0.7	1.0	1.0	5,051-6,471	64,830	67,099
Research Atty-Range B	1.8	2.0	2.0	4,495-5,328	120,826	125,034
Adm Coord II	0.3	-	-	4,184-5,361	-	-
Staff Analyst II	0.8	2.0	2.0	4,184-5,361	130,932	137,692
Adm Coordinator I	1.0	1.0	1.0	3,802-4,874	52,377	54,210
Secty II	0.3	1.0	1.0	3,249-4,164	41,580	43,036
Temporary Help	-	-	-	(31,344)	77,866	77,866
Overtime	-	-	-	(872)	-	-
Access/Visitation Grant Program:						
Sr Court Svcs Analyst	1.0	1.0	1.0	5,549-7,109	77,893	80,618
Staff Analyst II	1.0	1.0	1.0	4,184-5,361	58,176	60,210
Temporary Help	-	-	-	(1,468)	20,000	20,000
Family Law Trust Fund:						
Asst Div Director	0.3	1.0	1.0	8,520-10,917	131,004	131,004
Managing Atty	0.8	-	-	8,283-10,828	-	-
Supvng Atty	0.3	1.0	1.0	7,890-10,311	102,423	106,005
Sr Atty	1.3	2.0	2.0	7,763-10,148	208,661	215,967
Atty	3.0	3.0	3.0	6,859-8,966	297,138	306,668
Supvng Court Svcs Analyst	0.3	-	-	6,395-8,192	-	-
Sr Research Analyst	1.7	2.0	2.0	5,549-7,109	150,560	155,828
Assoc Atty I	0.8	1.0	1.0	5,420-7,081	70,368	72,831
Research Analyst	1.0	1.0	1.0	5,051-6,471	69,210	71,636
Research Atty	0.3	-	-	4,495-5,328	-	-
Adm Coord II	3.5	4.0	4.0	4,184-5,361	234,988	243,214
Adm Coordinator I	1.8	2.0	2.0	3,802-4,874	102,745	106,338
Secty II	0.6	1.0	1.0	3,249-4,164	45,864	47,468
Temporary Help	-	-	-	(152,439)	84,124	84,124
Overtime	-	-	-	(8,496)	-	-
Violence Against Women Project:						
Temporary Help	-	-	-	(130,455)	316,692	316,692
Overtime	-	-	-	(5,341)	-	-
Indian Child Welfare:						
Atty	0.1	-	-	6,859-8,966	-	-
Temporary Help	-	-	-	-	67,173	67,173
Totals, Center for Families, Children and Courts	59.7	67.0	67.0	\$5,001,946	\$5,870,801	\$6,024,524
<b>Judicial Education and Research:</b>						
Education Division (CJER):						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Sr Manager	0.5	2.0	2.0	8,520-10,917	249,894	258,624
Managing Atty	1.8	1.0	1.0	8,283-10,828	129,756	129,936
Supvng Atty	0.3	1.0	1.0	7,890-10,311	107,892	112,650
Sr Atty	3.5	3.5	3.5	7,763-10,148	412,096	420,423
Mgr	1.8	1.0	1.0	7,629-9,774	117,288	117,288
Atty	5.2	5.5	5.5	6,859-8,966	554,722	572,171
Supvng Educ Spec	1.0	1.0	1.0	6,395-8,192	83,724	85,676
Supvng Media Prod Spec	1.0	1.0	1.0	6,395-8,192	84,540	88,112
Sr AV/Video Systems Tech Analyst	0.3	1.0	1.0	6,089-7,802	77,703	80,427
Sr Media Prod Spec	2.0	2.0	2.0	5,549-7,109	162,318	167,676
Sr Educ Spec	4.8	5.0	5.0	5,549-7,109	435,975	438,553
Supvng Adm Coord	1.0	1.0	1.0	5,294-6,783	69,930	72,375
Educ Spec II	4.0	5.0	5.0	5,051-6,471	357,705	367,522
Media Prod Spec	-	1.0	1.0	5,051-6,471	67,092	69,440
Sr Adm Coord	1.8	2.0	2.0	4,602-5,897	141,528	141,528
Sr Editor	1.5	2.0	2.0	4,602-5,897	128,343	132,838

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Supvng AV/Video Techn	1.0	1.0	1.0	4,274-5,476	63,180	65,108
Support Svcs Supvr	1.0	1.0	1.0	4,184-5,361	64,332	64,332
Adm Coord II	7.6	8.0	8.0	4,184-5,361	466,655	478,150
Editor II	0.6	1.0	1.0	4,184-5,361	38,599	39,950
Staff Analyst I	0.1	1.5	1.5	3,802-4,874	79,956	82,755
Sr AV/Video Techn	2.0	2.0	2.0	3,716-4,762	113,776	114,288
Adm Secty	1.0	1.0	1.0	3,576-4,581	51,012	52,800
AV/Video Techn II	1.0	1.0	1.0	3,376-4,327	51,393	51,924
Secty II	6.3	6.0	6.0	3,249-4,164	292,925	295,696
Receptionist II	1.0	1.0	1.0	2,826-3,620	42,950	43,440
Temporary Help	-	-	-	(171,314)	42,514	42,514
Overtime	-	-	-	(19,889)	-	-
Administrative Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Meeting & Conference Svc Supvr	1.0	1.0	1.0	5,549-7,109	85,308	85,308
Sr Adm Coordinator	1.7	2.0	2.0	4,602-5,897	123,096	128,876
Prod & Mail Svc Supvr	1.0	1.0	1.0	4,495-5,761	62,368	64,557
Adm Coord II	3.7	4.0	4.0	4,184-5,361	235,572	243,819
Administrative Secretary	1.0	1.0	1.0	3,576-4,581	52,034	53,782
Secty II	0.3	1.0	1.0	3,249-4,164	45,612	47,211
Sr Ofc Techn	0.8	-	-	2,971-3,806	-	-
Adm Svcs Asst III	0.2	2.0	2.0	2,971-3,806	76,328	80,106
Receptionist II	0.9	1.0	1.0	2,826-3,620	38,253	39,594
Ofc Techn II	1.8	1.0	1.0	2,701-3,461	38,423	39,764
Adm Svcs Asst II	0.6	4.0	4.0	2,701-3,461	143,428	148,451
Ofc Tech I	2.5	-	-	2,456-3,148	-	-
Adm Svcs Asst I	0.3	2.0	2.0	2,456-3,148	71,394	72,531
Ofc Asst II	1.6	-	-	2,405-3,081	-	-
Temporary Help	-	-	-	(9,803)	-	-
Overtime	-	-	-	(12,816)	-	-
Education Technology:						
Temporary Help	-	-	-	(112,125)	130,000	130,000
Overtime	-	-	-	(15,875)	-	-
Court Facilities-Education:						
Sr AV/Video Systems Tech Analyst	-	1.0	1.0	6,089-7,802	85,473	88,720
AV/Video Systems Tech Analyst	0.6	1.0	1.0	5,535-7,092	70,020	72,471
Temporary Help	-	-	-	(3,983)	-	-
Totals, Judicial Education and Research	74.1	84.5	84.5	\$5,540,671	\$6,216,287	\$6,352,566
<b>Executive Office Programs:</b>						
Executive Office Program-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	157,656	157,656
Asst Div Director	-	1.0	1.0	8,520-10,917	119,400	123,579
Sr Adm Coord	1.0	1.0	1.0	4,602-5,897	70,764	70,764
Temporary Help	-	-	-	(103,833)	74,340	74,340
Overtime	-	-	-	(510)	-	-
Office of Communication:						
Mgr	1.0	1.0	1.0	7,629-9,774	111,456	115,112
Pub Info Ofcr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Supvng Communication Spec	0.4	1.0	1.0	6,395-8,192	90,873	94,050
Sr Communication Spec	0.5	1.0	1.0	5,549-7,109	77,754	80,475
Supvng Editor	1.0	1.0	1.0	5,294-6,783	78,495	80,838
Communications Spec II	5.6	6.0	6.0	5,051-6,471	432,985	449,254
Sr Editor	0.7	0.5	0.5	4,602-5,897	48,468	50,163
Adm Coordinator II	-	1.0	1.0	4,184-5,361	58,224	60,264
Editor II	1.6	1.6	1.6	4,184-5,361	98,634	100,122

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Graphic Designer	1.0	1.0	1.0	4,184-5,361	64,332	64,332
Prod Artist II	2.0	2.0	2.0	3,802-4,874	116,976	116,976
Administrative Secretary	0.8	1.0	1.0	3,576-4,581	53,994	54,860
Secty II	0.2	-	-	3,249-4,164	-	-
Temporary Help	-	-	-	(72,363)	19,817	19,817
Overtime	-	-	-	(4,747)	-	-
Secretariat:						
Sr Atty	0.7	1.0	1.0	7,763-10,148	98,780	102,232
Court Svcs Analyst	1.0	1.0	1.0	5,051-6,471	69,444	71,880
Sr Adm Coord	1.7	-	-	4,602-5,897	-	-
Exec Secty	0.2	1.0	1.0	4,495-5,761	68,572	69,132
Adm Coord II	0.2	1.0	1.0	4,184-5,361	60,210	62,312
Staff Analyst I	0.3	1.0	1.0	3,802-4,874	48,528	50,223
Temporary Help	-	-	-	(2,250)	-	-
Office of Court Research:						
Mgr	1.0	1.0	1.0	7,629-9,774	101,331	104,873
Supvng Research Analyst	0.7	1.0	1.0	6,395-8,192	84,720	87,690
Judicial Adm Librarian	1.0	1.0	1.0	5,549-7,109	84,792	85,302
Sr Research Analyst	4.1	5.0	5.0	5,549-7,109	388,383	401,837
Asst Judicial Admin Librarian II	0.6	0.6	0.6	5,051-6,471	40,911	42,344
Research Analyst	1.6	4.0	4.0	5,051-6,471	283,104	293,012
Adm Coord I	0.8	1.0	1.0	3,802-4,874	55,404	57,255
Administrative Secretary	0.8	1.0	1.0	3,576-4,581	49,568	51,298
Secty II	0.2	-	-	3,249-4,164	-	-
Library Techn I	-	1.0	1.0	2,540-3,252	35,580	36,825
Temporary Help	-	-	-	(18,104)	-	-
Court Programs Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	116,898	117,226
Sr Court Svcs Analyst	4.4	5.0	5.0	5,549-7,109	406,411	413,830
Court Svcs Analyst	0.3	1.0	1.0	5,051-6,471	64,008	66,711
Adm Coord II	1.8	2.0	2.0	4,184-5,361	118,012	120,712
Staff Analyst II	0.5	-	-	4,184-5,361	-	-
Adm Coord I	0.2	-	-	3,802-4,874	-	-
Secty II	1.0	1.0	1.0	3,249-4,164	43,036	44,540
Temporary Help	-	-	-	(7,071)	2,435	2,435
Drug Court Grant:						
Temporary Help	-	-	-	(82,688)	212,353	212,353
Innovative & Effective Practices:						
Mgr	1.0	1.0	1.0	7,629-9,774	111,264	115,164
Sr Court Svcs Analyst	3.0	3.0	3.0	5,549-7,109	252,109	255,532
Court Svcs Analyst	3.9	7.0	7.0	5,051-6,471	493,011	508,353
Staff Analyst II	0.5	-	-	4,184-5,361	-	-
Administrative Secretary	0.8	1.0	1.0	3,576-4,581	50,384	54,860
Secty II	1.2	1.0	1.0	3,249-4,164	49,968	49,968
Temporary Help	-	-	-	(10,364)	-	-
Court Interpreters Program:						
Mgr	-	1.0	1.0	7,629-9,774	89,598	92,734
Linguistics Analyst	-	1.0	1.0	5,051-6,471	70,674	73,152
Court Svcs Analyst	-	3.0	3.0	5,051-6,471	209,538	216,875
Regional Court Interpreter Coordin	-	4.0	4.0	4,602-5,897	248,187	256,882
Adm Coordinator II	-	1.0	1.0	4,184-5,361	63,988	64,332
Secty II	-	1.0	1.0	3,249-4,164	44,412	45,964
Temporary Help	-	-	-	-	384	384
Overtime	-	-	-	-	2,000	2,000
Totals, Executive Office Programs	52.3	75.7	75.7	\$4,129,421	\$5,909,453	\$6,060,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Regional Offices:</b>						
Southern Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	157,500	157,500
Mgr	2.0	1.0	1.0	7,629-9,774	114,000	114,000
Sr Court Svcs Analyst	1.0	1.0	1.0	5,549-7,109	74,796	77,412
Sr Budget Analyst	0.3	-	-	5,549-7,109	-	-
Exec Secty	1.0	1.0	1.0	4,495-5,761	60,235	62,341
Adm Coord II	0.4	-	-	4,184-5,361	-	-
Receptionist II	1.0	1.0	1.0	2,826-3,620	39,072	40,440
Temporary Help	-	-	-	(13,149)	-	-
Enhanced Collections:						
Mgr	-	1.0	1.0	7,629-9,774	114,000	114,000
Sr Budget Analyst	-	1.0	1.0	5,549-7,109	72,476	75,012
Adm Coord II	-	1.0	1.0	4,184-5,361	57,417	59,427
Staff Analyst I	0.4	1.0	1.0	3,802-4,874	52,044	53,864
North/Central Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	157,500	157,500
Mgr	-	1.0	1.0	7,629-9,774	107,760	111,532
Sr Court Svcs Analyst	1.0	1.0	1.0	5,549-7,109	75,948	78,606
Exec Secty	0.9	1.0	1.0	4,495-5,761	54,388	56,288
Temporary Help	-	-	-	(36,341)	-	-
Bay Area Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	157,500	157,500
Sr Mgr	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Exec Secty	1.0	1.0	1.0	4,495-5,761	64,088	66,332
Temporary Help	-	-	-	(21,885)	-	-
Totals, Regional Offices	14.0	17.0	17.0	\$1,417,480	\$1,607,016	\$1,630,046
<b>Finance Division</b>						
Finance Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Mgr	0.1	-	-	7,629-9,774	-	-
Lead Mgt & Prog Analyst	1.0	1.0	1.0	5,825-7,464	89,568	89,568
Mgt & Program Analyst	1.0	1.0	1.0	5,549-7,109	76,859	79,551
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Special Consultant	1.0	1.0	1.0	0-15,917	104,772	104,772
Temporary Help	-	-	-	(12,871)	-	-
Office of Accounting & Business Svcs:						
Accounting Services:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Supvng Accountant	3.0	3.0	3.0	6,395-8,192	273,891	283,149
Sr Accountant	1.0	1.0	1.0	5,549-7,109	84,748	85,308
Acctg Operations Supvr	1.0	1.0	1.0	5,249-6,783	77,826	80,280
Accountant	3.0	3.0	3.0	5,051-6,471	219,048	224,004
Staff Accountant	6.0	6.0	6.0	4,602-5,897	386,275	399,805
Acctg Techn	6.7	8.0	8.0	3,802-4,874	413,651	428,122
Secty I	1.0	1.0	1.0	2,957-3,787	45,444	45,444
Acctg Ofc Asst II	1.0	1.0	1.0	2,860-3,667	43,338	44,004
Receptionist II	0.3	-	-	2,826-3,620	-	-
Temporary Help	-	-	-	(28,521)	10,654	10,654
Overtime	-	-	-	(480)	45,000	45,000
Business Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	113,382	116,744
Sr Contract Spec	1.7	2.0	2.0	5,549-7,109	159,212	161,800
Bus Svcs Supvr	1.0	-	-	5,294-6,783	-	-
Supvr Procurement Spec	-	1.0	1.0	5,294-6,783	80,304	83,115

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Contract Spec	1.1	3.0	3.0	5,051-6,471	209,624	216,965
Facilities Mgt Spec	1.0	1.0	1.0	4,602-5,897	69,900	70,686
Adm Coordinator I	1.0	1.0	1.0	3,802-4,874	50,513	52,278
Procurement Spec	-	3.0	3.0	3,802-4,874	159,144	164,715
Bus Svcs Techn II	3.0	-	-	3,480-4,460	-	-
Temporary Help	-	-	-	(16,299)	-	-
Accounting Services-Facilities:						
Sr Accountant	0.6	1.0	1.0	5,549-7,109	71,840	74,356
Accountant	-	2.0	2.0	5,051-6,471	141,552	146,506
Acctg Techn	1.0	2.0	2.0	3,802-4,874	103,956	107,591
Overtime	-	-	-	(416)	-	-
Business Services-Facilities:						
Sr Contract Spec	0.7	2.0	2.0	5,549-7,109	162,435	165,783
Contract Spec	-	1.0	1.0	5,051-6,471	70,776	73,253
Internal Audit Services:						
Internal Audits:						
Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Supvng Internal Auditor	-	1.0	1.0	6,395-8,192	89,598	92,734
Sr Internal Auditor	-	1.0	1.0	5,549-7,109	78,382	81,124
Internal Auditor	5.9	6.0	6.0	5,051-6,471	438,253	448,609
Temporary Help	-	-	-	(23,499)	-	-
Internal Audits-Facilities:						
Internal Auditor	-	2.0	2.0	5,051-6,471	141,552	146,506
Trial Court Audit Unit - Reimb:						
Internal Auditor	-	1.0	1.0	5,051-6,471	70,776	73,253
Office of Budget Management:						
Budgets:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	130,188	131,004
Mgr	0.8	1.0	1.0	7,629-9,774	110,097	111,207
Supvng Budget Analyst	3.7	4.0	4.0	6,395-8,192	379,100	385,838
Sr Budget Analyst	11.3	12.0	12.0	5,549-7,109	947,839	971,947
Budget Analyst	4.3	6.0	6.0	5,051-6,471	412,432	426,361
Adm Secty	1.0	1.0	1.0	3,576-4,581	54,528	54,972
Secty II	1.5	2.0	2.0	3,249-4,164	90,324	91,740
Temporary Help	-	-	-	(79,589)	50,986	50,986
Budgets - Facilities:						
Sr Budget Analyst	0.4	1.0	1.0	5,549-7,109	77,041	79,738
Budget Analyst	0.5	1.0	1.0	5,051-6,471	65,121	67,396
Temporary Help	-	-	-	(3,907)	-	-
Office of Trial Court Financial Services:						
Trial Court Financial Services:						
Asst Div Director	0.7	1.0	1.0	8,520-10,917	121,044	123,656
Mgr	0.7	1.0	1.0	7,629-9,774	117,288	117,288
Accountant	0.2	1.0	1.0	5,051-6,471	64,272	66,518
Secty II	0.4	1.0	1.0	3,249-4,164	43,388	44,904
Secty I	0.6	1.0	1.0	2,957-3,787	45,119	45,444
Receptionist II	0.5	1.0	1.0	2,826-3,620	36,124	37,387
Overtime	-	-	-	(418)	-	-
Trial Court Accounting Systems:						
Mgr	1.0	1.0	1.0	7,629-9,774	110,493	114,296
Supvng Accountant	1.0	1.0	1.0	6,395-8,192	89,016	92,136
Sr Accountant	4.9	6.0	6.0	5,549-7,109	463,989	477,740
Accountant	1.0	1.0	1.0	5,051-6,471	77,445	77,652
Temporary Help	-	-	-	(9,191)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Trial Court Accounting & Fiscal Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	98,478	101,926
Supvng Accountant	0.9	1.0	1.0	6,395-8,192	77,188	79,892
Sr Accountant	0.8	1.0	1.0	5,549-7,109	73,752	76,333
Sr Contract Spec Accountant	0.7	-	-	5,549-7,109	-	-
Accountant	2.0	2.0	2.0	5,051-6,471	129,300	133,824
Contract Spec	0.7	2.0	2.0	5,051-6,471	137,604	142,417
Staff Accountant	1.8	2.0	2.0	4,602-5,897	122,352	126,634
Acctg Techn	3.4	4.0	4.0	3,802-4,874	187,968	194,553
Receptionist II	0.3	-	-	2,826-3,620	-	-
Temporary Help	-	-	-	(11,685)	-	-
Overtime	-	-	-	(3,242)	-	-
Trial Court Acctg & Fiscal Services - Reimb:						
Mgr	-	1.0	1.0	7,629-9,774	101,406	104,955
Supvng Accountant	0.2	1.0	1.0	6,395-8,192	77,188	79,892
Supvng Contract Specialist	0.3	1.0	1.0	6,395-8,192	83,296	86,216
Sr Accountant	0.3	4.0	4.0	5,549-7,109	290,772	300,950
Sr Contract Spec Accountant	-	0.1	1.0	5,549-7,109	6,146	73,967
Accountant	-	6.0	8.0	5,051-6,471	381,018	532,990
Contract Spec	0.8	1.1	2.0	5,051-6,471	78,925	141,004
Acctg Operations Supvr	0.4	1.8	2.0	5,294-6,783	123,042	143,514
Staff Accountant	0.0	2.0	4.0	4,602-5,897	129,198	275,036
Acctg Techn	4.0	10.3	15.0	3,802-4,874	487,748	754,212
Adm Coordinator I	-	1.0	1.0	3,802-4,874	50,550	52,319
Procurement Spec	-	1.0	1.0	3,802-4,874	47,220	48,873
Business Services Tech II	0.9	0.6	1.0	3,480-4,460	27,763	47,892
Temporary Help	-	-	-	(5,759)	65,000	65,000
Overtime	-	-	-	(6,674)	-	-
Trial Court Acctg Systems - Reimb:						
Supvng Accountant	0.2	1.0	1.0	6,395-8,192	77,188	79,892
Sr Accountant	-	2.0	2.0	5,549-7,109	147,504	152,666
Secty II	-	1.0	1.0	3,249-4,164	43,194	44,706
Temporary Help	-	-	-	-	-	-
Totals, Finance Division	102.3	153.9	165.0	\$7,398,832	\$11,083,087	\$12,074,732
<b>Human Resources Division:</b>						
HR Directors Office:						
Division Director	0.1	1.0	1.0	10,285-12,500	136,710	141,495
Mgr	0.8	1.0	1.0	7,629-9,774	106,896	110,637
Mgt & Prog Analyst	-	1.0	1.0	5,549-7,109	77,411	80,122
Sr Human Resources Analyst	2.7	2.0	2.0	5,549-7,109	156,450	161,763
Human Resources Analyst	2.3	3.0	3.0	5,051-6,471	210,673	215,472
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Adm Coordinator II	0.8	-	-	4,184-5,361	-	-
Special Consultant	0.4	-	-	0-15,917	-	-
Temporary Help	-	-	-	(59,152)	12,638	12,638
Overtime	-	-	-	(652)	-	-
Labor & Employee Relations Unit:						
Mgr	0.4	1.0	1.0	7,629-9,774	111,432	115,096
Labor Relations Negotiator	0.2	2.0	2.0	5,959-7,670	172,412	178,446
Sr Human Resources Analyst	2.8	2.0	2.0	5,549-7,109	148,159	153,347
Human Resources Analyst	2.3	3.0	3.0	5,051-6,471	216,363	221,274
Adm Coordinator II	0.7	1.0	1.0	4,184-5,361	54,164	56,060
Staff Analyst II	0.3	-	-	4,184-5,361	-	-
Secty II	0.3	-	-	3,249-4,164	-	-
Temporary Help	-	-	-	(19,489)	-	-
Overtime	-	-	-	(882)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Compensation & Benefits Unit:						
Mgr	0.1	1.0	1.0	7,629-9,774	106,896	110,637
Supvng Human Resources Analyst	-	1.0	1.0	6,395-8,192	91,134	94,326
Mgt & Prog Analyst	0.8	-	-	5,549-7,109	-	-
Sr Human Resources Analyst	3.5	4.0	4.0	5,549-7,109	312,145	322,102
Human Resources Analyst	4.0	4.0	4.0	5,051-6,471	293,570	300,756
Sr Pay & Benefits Spec	1.0	1.0	1.0	5,051-6,471	76,970	77,652
Adm Coordinator II	0.2	1.0	1.0	4,184-5,361	58,863	60,921
Adm Secty	0.8	-	-	3,576-4,581	-	-
Temporary Help	-	-	-	(11,189)	-	-
Recruitment, Policy, & Internal Operations:						
Mgr	1.0	1.0	1.0	7,629-9,774	112,098	115,656
Sr Human Resources Analyst	1.9	2.0	2.0	5,549-7,109	161,595	166,987
Human Resources Analyst	2.5	3.0	3.0	5,051-6,471	212,580	218,388
Adm Coordinator II	0.2	-	-	4,184-5,361	-	-
Staff Analyst II	0.7	1.0	1.0	4,184-5,361	64,322	64,332
Adm Coordinator I	-	1.0	1.0	3,802-4,874	52,770	54,616
Adm Secty	0.2	2.0	2.0	3,576-4,581	100,890	104,427
Secty II	1.6	1.0	1.0	3,249-4,164	45,148	46,728
Receptionist II	0.6	1.0	1.0	2,826-3,620	36,476	37,752
Ofc Asst II	0.1	1.0	1.0	2,405-3,081	33,696	34,875
Temporary Help	-	-	-	(39,837)	-	-
Overtime	-	-	-	(1,295)	-	-
HR Mgmt Info Services:						
Mgr	1.0	1.0	1.0	7,629-9,774	106,104	109,820
Sr Human Resources Analyst	2.2	3.0	3.0	5,549-7,109	224,730	232,590
Human Resources Analyst	1.9	3.0	3.0	5,051-6,471	217,497	224,643
Secty II	-	1.0	1.0	3,249-4,164	45,534	47,128
Court Interpreters Program:						
Mgr	0.3	-	-	7,629-9,774	-	-
Court Svcs Analyst	1.6	-	-	5,051-6,471	-	-
Linguistics Analyst	0.9	-	-	5,051-6,471	-	-
Regional Court Interpreter Coordin	4.0	-	-	4,602-5,897	-	-
Adm Coordinator II	1.0	-	-	4,184-5,361	-	-
Secty II	0.9	-	-	3,249-4,164	-	-
Temporary Help	-	-	-	(15,265)	-	-
Overtime	-	-	-	(5,712)	-	-
Payroll & Administration Unit:						
Supvng Pay & Benefits Spec	1.0	1.0	1.0	5,809-7,441	89,292	89,292
Sr Pay & Benefits Spec	0.8	1.0	1.0	5,051-6,471	70,776	73,253
Pay & Benefits Spec II	6.0	6.0	6.0	4,602-5,897	400,048	408,346
Temporary Help	-	-	-	(8,203)	-	-
Overtime	-	-	-	(1,464)	-	-
Trial Court Facilities - Human Resources:						
Human Resources Analyst	-	1.0	1.0	5,051-6,471	70,776	73,253
Secty II	0.8	1.0	1.0	3,249-4,164	45,534	47,128
Temporary Help	-	-	-	(5,077)	-	-
Trial Court Facilities - Labor Employee Relations:						
Human Resources Analyst	-	1.0	1.0	5,051-6,471	68,072	70,459
Secty II	0.5	-	-	3,249-4,164	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Trial Court Facilities - Pay Administration:						
Pay & Benefits Spec II	0.3	1.0	1.0	4,602-5,897	58,892	60,956
Trial Courts - CHRIS:						
Sr Human Resources Analyst	-	1.0	1.0	5,549-7,109	77,754	80,475
Human Resources Analyst	-	1.0	1.0	5,051-6,471	70,776	73,253
Sr Pay & Benefits Spec	-	2.0	2.0	5,051-6,471	128,976	133,490
Totals, Human Resources Division	57.5	67.0	67.0	\$4,143,429	\$4,906,354	\$5,049,723
<b>Information Services Division:</b>						
I.S. Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	153,756	153,756
Sr Mgr	1.3	2.0	2.0	8,520-10,917	246,726	250,905
Budget Analyst	-	1.0	1.0	5,051-6,471	70,776	73,253
Exec Secty	1.0	1.0	1.0	4,495-5,761	69,132	69,132
Temporary Help	-	-	-	(91,849)	49,138	49,138
I.S. Tech Policy & Planning:						
Asst Div Director	-	1.0	1.0	8,520-10,917	119,394	123,573
Info Systems Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Sr Bus Systems Analyst	3.2	4.0	4.0	6,089-7,802	358,773	362,224
Mgt & Program Analyst	0.8	1.0	1.0	5,549-7,109	85,308	85,308
Bus Systems Analyst	0.4	-	-	5,535-7,092	-	-
Tech Analyst	1.0	1.0	1.0	5,535-7,092	84,875	85,104
Adm Coordinator II	1.8	2.0	2.0	4,184-5,361	111,216	115,110
Adm Secty	1.0	1.0	1.0	3,576-4,581	54,972	54,972
Temporary Help	-	-	-	(19,196)	-	-
Court Mgmt Sys & Statistical Information:						
Supvng Info Systems Analyst-A	1.0	1.0	1.0	7,002-8,971	101,738	105,182
Supvng Research Analyst	0.7	1.0	1.0	6,395-8,192	98,304	98,304
Sr Bus Systems Analyst	3.5	5.0	5.0	6,089-7,802	438,786	448,316
Bus Systems Analyst	1.7	1.0	1.0	5,535-7,092	77,706	80,426
Research Analyst	1.0	1.0	1.0	5,051-6,471	77,652	77,652
Adm Coordinator II	1.0	1.0	1.0	4,184-5,361	60,635	62,753
Staff Analyst II	1.0	1.0	1.0	4,184-5,361	64,332	64,332
Special Consultant	0.6	1.0	1.0	0-15,917	145,572	150,667
Temporary Help	-	-	-	(112,164)	-	-
Overtime	-	-	-	(3,569)	-	-
I.S. Development & Support:						
Asst Div Director	1.0	1.0	1.0	8,520-10,917	131,004	131,004
Info Systems Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Sr Applications Develmt Analyst	3.0	3.0	3.0	6,288-9,480	341,280	341,280
Supvng Info Systems Analyst-B	1.0	1.0	1.0	7,352-9,420	113,040	113,040
Supvng Info Systems Analyst-A	1.0	1.0	1.0	7,002-8,971	100,968	104,504
Applications Develmt Analyst	3.7	4.0	4.0	5,697-8,588	390,161	396,607
Sr Bus Systems Analyst	1.6	2.0	2.0	6,089-7,802	167,769	172,905
Sr Web Analyst	1.0	1.0	1.0	6,089-7,802	90,004	92,760
Bus Systems Analyst	3.0	3.0	3.0	5,535-7,092	240,473	245,433
Web Analyst	2.0	2.0	2.0	5,535-7,092	169,524	170,208
Adm Secty	0.8	1.0	1.0	3,576-4,581	54,860	54,972
Temporary Help	-	-	-	(30,973)	-	-
Tech & User Support:						
Info Systems Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Supvng Info Systems Analyst-A	1.6	3.0	3.0	7,002-8,971	313,422	316,856
Sr Tech Analyst	3.6	4.0	4.0	6,089-7,802	358,862	364,866
Bus Systems Analyst	3.0	3.0	3.0	5,535-7,092	251,615	254,280
Tech Analyst	1.5	2.0	2.0	5,535-7,092	157,818	163,337
Educ Spec II	1.0	1.0	1.0	5,051-6,471	77,652	77,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Adm Coordinator	1.0	1.0	1.0	4,602-5,897	66,857	69,198
Sr Systems Administrator	2.0	2.0	2.0	4,600-5,895	140,108	141,480
Systems Administrator II	3.9	4.0	4.0	4,184-5,361	256,680	257,328
Adm Coordinator I	1.0	1.0	1.0	3,802-4,874	58,488	58,488
Special Consultant	1.0	1.0	1.0	0-15,917	104,736	104,736
Temporary Help	-	-	-	(204,566)	206,738	206,738
Overtime	-	-	-	(20,778)	-	-
Enterprise Resource Planning Systems Group:						
Mgr	1.0	1.0	1.0	7,629-9,774	117,288	117,288
Supvng Info Systems Analyst-A	2.6	3.0	3.0	7,002-8,971	303,399	310,247
Sr Applications Develmt Analyst	6.0	7.0	7.0	6,288-9,480	767,226	774,281
Sr Bus Systems Analyst	1.0	1.0	1.0	6,089-7,802	89,856	92,514
Applications Develmt Analyst	1.0	1.0	1.0	5,697-8,588	103,056	103,056
Bus Systems Analyst	1.0	1.0	1.0	5,535-7,092	76,667	79,348
Temporary Help	-	-	-	(36,762)	-	-
Overtime	-	-	-	(6,705)	-	-
I.S. Facilities Support Unit:						
Supv IS Analyst - A	-	1.0	1.0	7,002-8,971	98,118	101,552
Sr Applications Develmt Analyst	-	1.0	1.0	6,288-9,480	96,654	100,037
Sr Bus Systems Analyst	1.2	2.0	2.0	6,089-7,802	161,922	167,593
Bus Systems Analyst	1.4	3.0	3.0	5,535-7,092	216,948	224,536
Temporary Help	-	-	-	(297)	-	-
I.S. Facilities Technical Support Unit:						
Sr Tech Analyst	0.3	2.0	2.0	6,089-7,802	176,378	181,624
Systems Administrator II	-	2.0	2.0	4,184-5,361	116,160	120,225
CCMS - Trial Courts:						
Info Systems Mgr	-	5.0	5.0	7,629-9,774	534,480	553,185
Sr Applications Develmt Analyst	-	6.0	6.0	6,288-9,480	579,924	600,222
Sr Bus Systems Analyst	-	9.0	9.0	6,089-7,802	767,934	794,808
Sr Tech Analyst	-	1.0	1.0	6,089-7,802	85,326	88,312
Adm Coordinator II	-	3.0	3.0	4,184-5,361	175,896	182,052
Calif. Courts Tech Center:						
Info Systems Mgr	-	1.0	1.0	7,629-9,774	106,896	110,637
Sr Bus Systems Analyst	-	4.0	4.0	6,089-7,802	341,304	353,248
Sr Tech Analyst	-	2.0	2.0	6,089-7,802	170,652	176,624
Sr Systems Administrator	-	0.3	1.0	4,600-5,895	19,339	60,225
Adm Coordinator II	-	1.0	1.0	4,184-5,361	58,632	60,684
ERPSG-CARS-Trial Courts:						
Sr Applications Develmt Analyst	-	2.0	2.0	6,288-9,480	193,308	200,074
Sr Bus Systems Analyst	-	1.0	1.0	6,089-7,802	85,326	88,312
Bus Systems Analyst	-	1.0	1.0	5,535-7,092	77,562	80,277
Tech & User Support-CARS-TC:						
Sr Systems Administrator	-	2.0	2.0	4,600-5,895	128,928	133,440
ERP-CHRIS-Trial Courts:						
Supv IS Analyst - A	-	1.0	1.0	7,002-8,971	98,118	101,552
Sr Applications Develmt Analyst	-	2.0	2.0	6,288-9,480	193,308	200,074
Sr Bus Systems Analyst	-	2.0	2.0	6,089-7,802	170,652	176,624
Totals, Information Systems	78.2	139.3	140.0	\$7,345,799	\$12,723,971	\$13,032,294
<b>Capital Division:</b>						
Executive Management:						
Division Director	1.0	-	-	10,285-12,500	-	-
Assistant Division Director	2.0	-	-	8,520-10,917	-	-
Sr Adm Coordinator	0.3	-	-	4,602-5,897	-	-
Exec Secty	0.8	-	-	4,495-5,761	-	-
Temporary Help	-	-	-	(16,682)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Business and Finance:						
Sr Budget Analyst	0.3	-	-	5,549-7,109	-	-
Budget Analyst	1.2	-	-	5,051-6,471	-	-
Temporary Help	-	-	-	(1,753)	-	-
Planning and Policy:						
Sr Govtl Affs Analyst	0.5	-	-	5,549-7,109	-	-
Temporary Help	-	-	-	(2,653)	-	-
Design and Construction:						
Mgr	1.0	-	-	7,629-9,774	-	-
Sr Project Architect/Mgr	0.7	-	-	7,629-9,774	-	-
Structural Engr	0.8	-	-	7,629-9,774	-	-
MEP Engr	2.0	-	-	6,395-8,192	-	-
Proj Architect-Proj Mgr	3.3	-	-	6,395-8,192	-	-
Adm Coord II	0.7	-	-	4,184-5,361	-	-
Admin Secretary	0.5	-	-	3,576-4,581	-	-
Temporary Help	-	-	-	(38,552)	-	-
Real Estate:						
Supvng Real Estate Analyst	0.4	-	-	6,395-8,192	-	-
CAFM Application Analyst	0.6	-	-	5,549-7,109	-	-
Sr Real Estate Analyst	1.8	-	-	5,549-7,109	-	-
Adm Coord II	1.0	-	-	4,184-5,361	-	-
Admin Secretary	0.6	-	-	3,576-4,581	-	-
Temporary Help	-	-	-	(19,175)	-	-
Facilities Management:						
Sr Mgr	0.5	-	-	8,520-10,917	-	-
Regional Mgr-Fac Ops	0.7	-	-	7,629-9,774	-	-
Supv Facilities Mgr	0.2	-	-	6,934-8,886	-	-
Inventory Controller	1.0	-	-	5,051-6,471	-	-
Adm Coord I	0.1	-	-	3,802-4,874	-	-
Secty II	0.3	-	-	3,249-4,164	-	-
Temporary Help	-	-	-	(1,124)	-	-
Environmental Health and Safety:						
Envirntl Analyst	1.0	-	-	6,395-8,192	-	-
Industrial Hygienist	1.0	-	-	5,549-7,109	-	-
OSHA Compliance Analyst	0.3	-	-	5,549-7,109	-	-
Temporary Help	-	-	-	(3,286)	-	-
Appellate and AOC Facilities:						
Asst Div Director	1.0	-	-	8,520-10,917	-	-
Mgr	0.9	-	-	7,629-9,774	-	-
Sr Proj Architect/Mgr	1.0	-	-	7,629-9,774	-	-
Sr Facilities Plnr	0.8	-	-	6,103-7,819	-	-
Facilities Plnr	2.9	-	-	5,549-7,109	-	-
Adm Coord I	1.1	-	-	3,802-4,874	-	-
Staff Analyst I	0.4	-	-	3,802-4,874	-	-
Adm Secty	0.1	-	-	3,576-4,581	-	-
Secty II	0.8	-	-	3,249-4,164	-	-
Temporary Help	-	-	-	(49,164)	-	-
Totals, Capital Division	33.6	-	-	\$2,777,727	-	-
Totals, Judicial Council	552.0	717.3	729.1	\$45,098,937	\$58,626,197	\$60,751,721
<b>Judicial Branch Facility Program</b>						
Executive Management:						
Division Director	-	1.0	1.0	10,285-12,500	150,000	150,000
Assistant Division Director	-	2.0	2.0	8,520-10,917	222,205	229,975
Sr Facilities Risk Mgr	-	1.0	1.0	8,520-10,917	119,394	123,573
Sr Adm Coordinator	-	1.0	1.0	4,602-5,897	62,340	64,521

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Business and Finance:						
Sr Budget Analyst	-	1.0	1.0	5,549-7,109	73,764	76,348
Budget Analyst	-	2.0	2.0	5,051-6,471	132,156	136,782
Planning and Policy:						
Util Engr Analyst	-	1.0	1.0	6,395-8,192	80,580	83,400
Sr Facilities Planner	-	1.0	1.0	6,103-7,819	85,518	88,511
Accessibility Compliance Officer	-	1.0	1.0	5,549-7,109	77,754	80,475
Facilities Plnr	-	1.0	1.0	5,549-7,109	76,642	79,326
Sr Govtl Affs Analyst	-	1.0	1.0	5,549-7,109	77,754	80,475
Design and Construction:						
Construction Mgr	-	1.0	1.0	8,520-10,917	119,394	123,573
Mgr	-	2.0	2.0	7,629-9,774	213,258	220,721
Sr Project Architect/Mgr	-	2.0	2.0	7,629-9,774	205,893	213,096
Specification Spec	-	0.3	-	7,629-9,774	32,069	-
Structural Engr	-	1.0	1.0	7,629-9,774	110,124	113,978
Supv Construction Inspector	-	1.0	1.0	6,934-8,886	97,176	100,577
MEP Engr	-	2.0	2.0	6,395-8,192	176,848	183,028
Proj Architect-Proj Mgr	-	6.0	6.0	6,395-8,192	514,232	532,235
Sr Cost Estimator	-	1.0	1.0	6,395-8,192	89,598	92,734
Sr Construction Inspector	-	1.0	1.0	6,103-7,819	85,518	88,511
Labor Compliance Supv	-	1.0	1.0	5,557-6,770	73,962	76,551
Construction Inspector	-	2.0	2.0	5,549-7,109	155,508	160,950
Adm Coord II	-	1.0	1.0	4,184-5,361	53,856	55,740
Admin Secretary	-	1.0	1.0	3,576-4,581	45,162	46,740
Secty II	-	1.0	1.0	3,249-4,164	45,534	47,128
Real Estate:						
Supvng Real Estate Analyst	-	1.0	1.0	6,395-8,192	82,072	84,944
Sr Real Estate Analyst	-	7.0	7.0	5,549-7,109	535,819	554,577
Adm Coord II	-	1.0	1.0	4,184-5,361	52,932	54,785
Admin Secretary	-	1.0	1.0	3,576-4,581	48,481	50,177
Facilities Management:						
Sr Fac//PME	-	1.0	1.0	8,520-10,917	113,256	117,220
Sr Mgr	-	1.0	1.0	8,520-10,917	104,028	107,670
Regional Mgr-Fac Ops	-	3.0	3.0	7,629-9,774	284,050	293,986
Regional Fac//PME	-	3.0	3.0	7,629-9,272	304,218	314,865
Supv Facilities Mgr	-	12.0	12.0	6,934-8,886	1,128,554	1,173,639
Facility Manager	-	18.0	18.0	6,103-7,820	1,534,632	1,525,842
O & M Rollout Trainers <sup>1</sup>	-	4.0	2.0	5,557-6,770	295,848	153,100
Inventory Controller	-	2.0	2.0	5,051-6,471	129,120	135,507
Asset and Resource Superintendent	-	1.0	1.0	4,291-5,215	57,036	59,032
Autocad Operator	-	1.0	1.0	4,291-5,215	57,036	59,032
Buildings and Crafts	-	2.0	2.0	4,291-5,215	114,072	118,064
Continuous Quality Improvement Tech	-	1.0	1.0	4,291-5,215	57,036	59,032
Customer Support Superintendent	-	1.0	1.0	4,291-5,215	57,036	59,032
Customer Support Tech	-	5.0	5.0	4,291-5,215	285,180	295,160
Reports and Analysis Spec	-	1.0	1.0	4,291-5,215	57,036	59,032
Adm Coord II	-	3.0	3.0	4,184-5,361	160,420	166,032
Adm Coord I	-	12.0	12.0	3,802-4,874	622,632	644,420
Secty II	-	1.0	1.0	3,249-4,164	39,444	40,824
Records Tech II	-	2.0	2.0	2,701-3,461	71,808	74,322
Environmental Health and Safety:						
Envirntl Analyst	-	2.0	2.0	6,395-8,192	175,797	181,948
Industrial Hygienist	-	1.0	1.0	5,549-7,109	76,728	79,410
OSHA Compliance Analyst	-	1.0	1.0	5,549-7,109	70,872	73,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Appellate and AOC Facilities:</b>						
Asst Div Director	-	1.0	1.0	8,520-10,917	114,152	118,148
Mgr	-	3.0	3.0	7,629-9,774	295,011	305,331
Sr Proj Architect/Mgr	-	1.0	1.0	7,629-9,774	102,204	105,776
Sr Facilities Plnr	-	1.0	1.0	6,103-7,819	84,362	87,310
Facilities Plnr	-	4.0	4.0	5,549-7,109	305,121	317,499
Adm Coord I	-	2.0	2.0	3,802-4,874	102,688	106,279
Staff Analyst I	-	1.0	1.0	3,802-4,874	53,298	55,163
Adm Secty	-	1.0	1.0	3,576-4,581	47,532	49,196
<b>Portfolio Administration:</b>						
Sr Bus Systems Analyst	-	1.0	1.0	6,089-7,802	85,326	88,312
CAFM Application Analyst	-	1.0	1.0	5,549-7,109	75,221	77,857
Portfolio Admin Analyst	-	1.0	1.0	5,294-6,783	74,190	76,787
Adm Coord II	-	1.0	1.0	4,184-5,361	58,368	60,409
Totals, Judicial Branch Facility Program	-	142.3	140.0	-	\$11,088,855	\$11,232,015
<b>Habeas Corpus Resource Center</b>						
Exec Director	1.0	1.0	1.0	10,785	140,218	140,218
Dep Director	2.0	2.0	2.0	9,395-11,647	286,512	286,512
Sr Habeas Corpus Counsel	2.0	2.0	2.0	9,025-11,189	258,576	264,730
Asst Director	1.0	1.0	1.0	8,732-10,613	127,356	127,356
Habeas Corpus Counsel III	5.5	7.0	7.0	8,184-10,148	745,647	767,476
Habeas Corpus Counsel II	12.7	14.0	14.0	7,231-8,966	1,344,818	1,387,366
Mitigation Spec	1.0	1.0	1.0	7,231-8,966	107,592	107,592
Research & Info Mgt Spec	1.0	1.0	1.0	6,419-7,802	88,900	91,840
Sr Bus Systems Analyst	0.9	1.0	1.0	6,419-7,802	82,280	85,164
Habeas Corpus Counsel I	3.2	3.0	3.0	6,281-7,788	260,724	268,143
Staff Atty III	1.0	1.0	1.0	5,714-7,081	74,954	77,574
Adm Coordinator	2.0	2.0	2.0	4,851-5,897	131,448	136,056
Habeas Corpus Investigator II	3.2	3.0	3.0	4,561-5,543	175,408	181,126
Sr Paralegal	5.0	5.0	5.0	4,561-5,543	324,741	331,203
Habeas Corpus Investigator I	5.8	4.0	4.0	4,145-5,040	208,720	216,021
Paralegal II	7.7	8.0	8.0	4,145-5,040	448,529	458,219
Legal Secty	3.9	4.0	4.0	3,770-4,581	216,117	219,072
Paralegal I	0.7	1.0	1.0	3,770-4,581	53,988	54,972
Litigation Support Asst II	0.1	-	-	3,196-3,947	-	-
Receptionist	1.0	1.0	1.0	2,979-3,620	43,440	43,440
Litigation Support Asst I	3.1	6.0	6.0	2,905-3,588	234,858	240,069
Ofc Tech	1.0	1.0	1.0	2,847-3,461	41,532	41,532
Temporary Help	-	-	-	(331,226)	94,938	94,938
Overtime	-	-	-	(187,824)	164,000	164,000
Totals, Habeas Corpus Resource Center	64.8	69.0	69.0	\$5,437,816	\$5,655,296	\$5,784,619
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,539.3</b>	<b>1,938.1</b>	<b>1,948.6</b>	<b>\$143,234,188</b>	<b>\$174,025,894</b>	<b>\$177,389,647</b>
<i>Regular/Ongoing Positions</i>	<i>1,539.3</i>	<i>1,938.1</i>	<i>1,948.6</i>	<i>138,072,978</i>	<i>171,786,449</i>	<i>175,150,202</i>
<i>Temporary Help</i>	-	-	-	<i>4,788,838</i>	<i>2,028,445</i>	<i>2,028,445</i>
<i>Overtime</i>	-	-	-	<i>372,373</i>	<i>211,000</i>	<i>211,000</i>

<sup>1</sup> 2.0 positions limited-term to 12/31/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Commission on Judicial Performance</b>						
Director-Chief Counsel	1.0	1.0	1.0	\$10,533-13,058	\$160,608	\$160,608
Legal Advr to Commissioners	1.0	1.0	1.0	8,184-11,354	136,248	136,248
Trial Counsel	2.0	2.0	2.0	8,184-11,354	258,524	262,808
Sr Atty IV	0.6	2.0	2.0	8,184-10,148	223,032	226,464
Sr Atty III	7.3	9.0	9.0	7,231-8,966	923,554	933,739
Sr Bus Sys Analyst	1.0	1.0	1.0	6,419-7,802	93,624	93,624
Sr Atty II	1.3	1.0	1.0	6,281-7,788	95,796	95,796
Supvng Adm Spec	1.0	1.0	1.0	5,850-7,109	85,308	85,308
Exec Secty	1.0	1.0	1.0	4,739-5,761	69,132	69,132
Adm Coord II	0.5	1.0	1.0	4,411-5,357	59,526	61,614
Secty to Trial Counsel II	0.8	1.0	1.0	4,145-5,040	60,480	60,480
Bus Svc Ofcr II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Adm Coord I	0.5	1.0	1.0	4,009-4,874	48,108	49,788
Secty to Staff Counsel II	2.0	2.0	2.0	3,770-4,581	105,408	107,176
Secty to Staff Counsel I	1.0	1.0	1.0	3,425-4,164	49,914	49,968
Receptionist	-	1.0	1.0	2,979-3,620	35,748	36,996
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>22.0</b>	<b>27.0</b>	<b>27.0</b>	<b>\$2,041,724</b>	<b>\$2,463,498</b>	<b>\$2,488,237</b>
<i>Regular/Ongoing Positions</i>	<i>22.0</i>	<i>27.0</i>	<i>27.0</i>	<i>2,041,724</i>	<i>2,463,498</i>	<i>2,488,237</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	120,120	120,120
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Special Asst	-	1.0	1.0	6,785-7,337	81,420	81,420
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,325	68,712
Temporary Help	-	0.1	0.1	-	2,406	2,406
Totals, Office of the Secretary	4.0	5.1	5.1	\$421,006	\$507,931	\$510,318
<b>Office of the Insurance Advisor</b>						
Gen Counsel-Dep Secty	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Special Asst	1.0	1.0	1.0	9,115-9,857	109,380	109,380
Exec Asst	1.9	2.0	2.0	3,072-3,734	84,484	86,409
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Totals, Office of the Insurance Advisor	4.0	4.0	4.0	\$306,835	\$312,148	\$314,073
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.0</b>	<b>9.1</b>	<b>9.1</b>	<b>\$727,841</b>	<b>\$820,079</b>	<b>\$824,391</b>
<i>Regular/Ongoing Positions</i>	<i>8.0</i>	<i>9.0</i>	<i>9.0</i>	<i>727,841</i>	<i>817,673</i>	<i>821,985</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.1</i>	<i>0.1</i>	<i>-</i>	<i>2,406</i>	<i>2,406</i>
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
C.E.A. I	-	-1.0	-1.0	\$5,768-7,324	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,111-4,997	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of the Secretary:						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary & Sr Advisor	1.0	1.0	1.0	9,533-10,309	123,708	123,708
Special Counsel to Secty	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Deputy Secty	2.0	2.0	2.0	8,209-8,879	201,516	201,516
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,728	109,728
Deputy Secty	-	1.0	1.0	7,820-8,459	93,840	93,840
Asst Secty	0.7	1.0	1.0	7,820-8,459	96,816	96,816
Asst Div Chief	0.5	-	-	7,460-8,068	-	-
Deputy Secty	0.6	1.0	1.0	7,117-7,697	86,628	86,628
C.E.A. I	1.8	2.0	2.0	5,768-7,324	194,388	194,388
Staff Services Mgr II-Mgrl	0.3	-	-	5,768-6,361	-	-
Sr Transp Planner	0.4	0.5	-	5,211-6,286	37,716	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Develmt Spec	0.6	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Exec Asst	2.7	3.0	3.0	3,072-3,734	134,514	136,362
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	39,236	40,696
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	67,834	69,352
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Temporary Help	0.7	-	-	(51,548)	-	-
Overtime	-	-	-	(2,044)	10,000	10,000
Totals, Office of the Secretary	21.5	23.5	23.0	\$1,656,785	\$1,834,660	\$1,801,770
Small Business Loan Guarantee Program:						
Sr Develmt Supv	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Totals, Small Business Loan Guarantee Program	3.0	3.0	3.0	\$190,360	\$195,360	\$195,360
Manufacturing Technology Program:						
Staff Develmt Spec	0.6	-	-	4,743-5,763	-	-
Totals, Manufacturing Technology Program	0.6	-	-	\$39,520	-	-
Film Commission:						
Director	1.0	1.0	1.0	8,387-9,072	100,644	100,644
Special Asst	1.0	1.0	1.0	6,785-7,337	81,900	81,900
Motion Picture Prod Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.9	3.0	3.0	2,632-4,155	149,580	149,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.0	-	-	(1,690)	-	-
Totals, Film Commission	7.0	8.0	8.0	\$416,623	\$467,100	\$467,100
Tourism:						
Sr Tourism Spec	1.0	1.0	1.0	4,963-5,988	68,536	68,536
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	119,928	119,928
Accountant I-Spec	0.8	-	-	2,682-3,259	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,068	45,217
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,624	32,160
Temporary Help	-	1.0	1.0	-	12,000	12,000
Totals, Tourism	5.3	7.0	7.0	\$279,603	\$331,108	\$337,641

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
CA Infrastructure & Economic Development Bank:						
Exec Director	1.0	1.0	1.0	9,533-10,309	114,396	114,396
Staff Counsel IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Staff Counsel III	1.0	1.0	1.0	6,902-8,517	93,060	97,713
Sr Loan Ofcr-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Loan Ofcr-Supcr	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Loan Ofcr-Spec	4.0	4.0	4.0	4,743-5,763	275,629	276,624
Loan Ofcr	6.3	7.0	7.0	4,111-4,997	406,026	410,956
Assoc Develmt Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	0.3	1.0	1.0	3,589-4,363	44,679	46,908
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Asst Loan Off	0.2	-	-	2,850-4,155	-	-
Accountant I-Spec	1.0	-	-	2,682-3,259	-	-
Temporary Help	0.3	-	-	(19,431)	-	-
Totals, CA Infrastructure & Economic Development Bank	20.1	20.0	20.0	\$1,359,803	\$1,386,006	\$1,398,813
Office of Military & Aerospace Support:						
Asst Div Chief	-	1.0	1.0	7,460-8,068	89,520	89,520
Totals, Office of Military & Aerospace Support	-	1.0	1.0	\$51,962	\$89,520	\$89,520
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>57.5</b>	<b>62.5</b>	<b>62.0</b>	<b>\$3,994,656</b>	<b>\$4,303,754</b>	<b>\$4,290,204</b>
<i>Regular/Ongoing Positions</i>	<i>56.5</i>	<i>61.5</i>	<i>61.0</i>	<i>3,919,943</i>	<i>4,281,754</i>	<i>4,268,204</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>72,669</i>	<i>12,000</i>	<i>12,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,044</i>	<i>10,000</i>	<i>10,000</i>

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	0.4	1.0	1.0	9,972-10,786	129,432	129,432
Dep Secty	1.0	1.0	1.0	9,115-9,857	116,400	116,400
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	118,800	118,800
Asst Secty & Asst Counsel	1.0	1.0	1.0	8,209-8,879	102,000	102,000
Assoc Secty	0.9	1.0	1.0	8,209-8,879	102,216	102,216
C.E.A. III <sup>1</sup>	2.0	3.0	2.0	8,030-8,854	308,856	212,496
Assoc Secty	1.0	1.0	1.0	7,820-8,459	95,004	95,004
Spec Asst To Secty	0.7	1.0	1.0	7,460-8,068	72,000	72,000
C.E.A. II	2.6	4.0	4.0	7,302-8,051	352,848	352,848
Asst Assoc Secty	-	1.0	1.0	4,988-5,227	60,000	60,000
Adm Asst to Secty	1.0	1.0	1.0	4,134-4,988	54,000	54,000
Assoc Govtl Prog Analyst <sup>1</sup>	1.6	3.0	2.0	4,111-4,997	165,180	118,644
Exec Asst	0.7	2.0	2.0	3,072-3,734	82,790	84,638
Staff Asst	0.5	-	-	2,636-3,130	-	-
Staff Svcs Analyst-Gen	1.6	3.0	3.0	2,632-4,155	121,660	124,994
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	67,443	70,668
Ofc Asst-Gen	0.5	1.0	1.0	1,938-2,354	26,844	28,188
Temporary Help	1.1	-	-	(108,223)	-	-
Overtime	-	-	-	(19,099)	-	-
Totals, Office of the Secretary	19.9	28.0	26.0	\$1,606,452	\$2,106,885	\$1,973,740
<b>Office of HIPAA Implementation</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,260	106,260
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr III	0.1	1.0	1.0	6,334-6,984	80,380	83,718
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr II	3.0	3.0	3.0	5,211-6,286	226,296	226,296
Staff Svcs Mgr I	2.9	3.0	3.0	4,746-5,726	200,684	204,834
Staff Counsel	0.1	1.0	1.0	3,834-7,386	46,008	48,308
Temporary Help	0.2	-	-	(18,484)	-	-
Totals, Office of HIPAA Implementation	9.1	11.0	11.0	\$706,668	\$812,652	\$822,440
<b>Office of Systems Integration</b>						
Exec/Admin:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	81,044	83,736
C.E.A. V	-	1.0	1.0	8,918-9,830	112,368	112,368
Staff Services Mgr II-Managerial	-	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	69,156	72,611
Systems Software Spec II-Tech	-	2.0	2.0	5,196-6,316	150,759	151,584
Staff Services Mgr I	-	2.0	2.0	4,746-5,726	119,916	125,904
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	186,153	188,892
Sr Acctg Officer-Spec	-	1.0	1.0	4,111-4,997	57,357	59,964
Assoc Personnel Analyst	-	3.0	3.0	4,111-4,997	166,718	171,632
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	160,688	165,732
Assoc Budget Analyst	-	2.0	2.0	4,111-4,997	119,217	119,928
Acctg Officer-Spec	-	2.0	2.0	3,589-4,363	92,227	96,836
Sr Pers Spec	-	1.0	1.0	3,418-4,155	46,110	48,414
Exec Asst	-	2.0	2.0	3,072-3,734	73,728	77,424
Staff Services Analyst-Gen	-	2.0	2.0	2,632-4,155	71,910	75,510
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Overtime	-	-	-	-	11,880	11,880
Total, Exec/Admin	-	29.0	29.0	-	\$1,700,587	\$1,743,771

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
SPM:						
C.E.A.	-	1.0	1.0	5,768-11,669	101,448	101,448
DP Mgr II	-	3.0	3.0	5,206-6,327	227,772	227,772
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	-	1.0	1.0	5,196-6,316	75,792	75,792
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec <sup>1</sup>	-	5.0	4.0	4,732-5,754	327,341	276,192
Systems Software Spec I-Tech	-	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	162,542	167,676
Exec Asst	-	1.0	1.0	3,072-3,734	43,918	44,808
Staff Services Analyst-Gen	-	2.0	2.0	2,632-4,155	99,699	99,720
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	0.4	0.4	-	22,614	22,614
Overtime	-	-	-	-	36,000	36,000
Total, SPM	-	22.4	21.4	-	\$1,455,674	\$1,414,674
ISAWS:						
DP Mgr IV	-	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr II	-	3.0	3.0	5,206-6,327	226,446	228,168
Systems Software Spec II-Tech	-	3.0	3.0	5,196-6,316	227,376	227,376
DP Mgr I	-	5.0	5.0	4,732-5,754	345,210	345,240
Staff Info Systems Analyst-Spec	-	12.0	12.0	4,732-5,754	815,076	819,148
Systems Software Spec I-Tech	-	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	187,116	188,892
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	56,212	59,016
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Office Techn-Typing	-	2.0	2.0	2,510-3,050	63,492	66,672
Temporary Help	-	0.6	0.6	-	38,199	38,199
Overtime	-	-	-	-	322,111	322,111
Total, ISAWS	-	32.6	32.6	-	\$2,494,766	\$2,508,350
WDTIP:						
DP Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	-	1.0	1.0	5,709-6,938	68,508	71,928
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	75,069	75,924
Systems Software Spec I-Tech	-	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	62,464	62,964
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Total, WDTIP	-	7.0	7.0	-	\$469,633	\$476,148
EBT:						
DP Mgr IV	-	1.0	1.0	6,964-7,678	92,136	92,136
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	72,966	75,432
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,206-6,327	128,580	135,000
Systems Software Spec II-Tech	-	1.3	1.3	5,196-6,316	95,604	97,616
Staff Info Systems Analyst-Spec	-	4.0	4.0	4,732-5,754	272,466	275,457
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,316-5,247	123,687	125,928
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	-	2.0	2.0	2,632-4,155	81,958	86,054
Office Techn-Typing	-	1.0	1.0	2,510-3,050	35,250	36,600
Mgt Services Techn	-	1.0	1.0	2,331-3,201	36,032	37,812
Total, EBT	-	17.3	17.3	-	\$1,074,567	\$1,097,923

## 0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>CWS/CMS:</b>						
DP Mgr IV	-	2.0	2.0	6,964-7,678	181,512	184,272
DP Mgr III <sup>2</sup>	-	2.0	2.0	6,334-6,984	165,516	167,562
C.E.A. III	-	1.0	1.0	8,030-8,854	96,612	96,612
DP Mgr II	-	2.0	2.0	5,206-6,327	150,132	151,848
Sr Info Systems Analyst-Spec <sup>3</sup>	-	3.0	3.0	5,206-6,327	200,868	207,108
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
DP Mgr I	-	3.0	3.0	4,732-5,754	207,144	207,144
Staff Info Systems Analyst-Spec <sup>4</sup>	-	14.0	14.0	4,732-5,754	916,534	935,936
Assoc Info Systems Analyst-Spec	-	25.0	25.0	4,316-5,247	1,511,904	1,534,761
Assoc Govtl Prog Analyst <sup>3</sup>	-	7.0	7.0	4,111-4,997	393,517	403,191
Staff Services Analyst-Gen <sup>3</sup>	-	3.5	3.5	2,632-4,155	151,841	157,727
Office Techn-Typing	-	3.0	3.0	2,510-3,050	98,256	101,340
Overtime	-	-	-	-	15,450	15,450
Total, CWS/CMS	-	66.5	66.5	-	\$4,146,238	\$4,222,747
<b>SFIS:</b>						
Systems Software Spec II	-	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	51,304	52,351
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,596	36,312
Overtime	-	-	-	-	4,020	4,020
Total, SFIS	-	5.0	5.0	-	\$297,724	\$300,487
<b>UI MOD:</b>						
C.E.A. II	-	1.0	1.0	7,302-8,051	87,888	87,888
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	75,924	75,924
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,052	49,404
Mgt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	-	16,000	16,000
Total, UI MOD	-	5.0	5.0	-	\$314,608	\$319,432
<b>CMIPS:</b>						
DP Mgr III <sup>1</sup>	-	1.0	-	6,334-6,984	83,808	-
Sr Info Systems Analyst-Spec <sup>5</sup>	-	3.0	-	5,206-6,327	124,944	-
Staff Services Mgr I <sup>1</sup>	-	1.0	-	4,746-5,726	68,712	-
Staff Info Systems Analyst-Spec <sup>6</sup>	-	2.0	-	4,732-5,754	106,904	-
Assoc Info. Systems Analyst <sup>1</sup>	-	1.0	-	4,316-5,247	51,792	-
Assoc Govtl Prog Analyst <sup>7</sup>	-	4.0	-	4,111-4,997	146,295	-
Mgt Services Techn <sup>1</sup>	-	1.0	-	2,331-3,201	33,693	-
Total, CMIPS	-	13.0	-	-	\$616,148	-
Totals, Office of Systems Integration	-	197.8	183.8	-	\$12,569,945	\$12,083,532
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>29.0</b>	<b>236.8</b>	<b>220.8</b>	<b>\$2,313,120</b>	<b>\$15,489,482</b>	<b>\$14,879,712</b>
<i>Regular/Ongoing Positions</i>	<i>27.7</i>	<i>235.8</i>	<i>219.8</i>	<i>2,167,314</i>	<i>15,023,208</i>	<i>14,413,438</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>1.0</i>	<i>1.0</i>	<i>126,707</i>	<i>60,813</i>	<i>60,813</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,099</i>	<i>405,461</i>	<i>405,461</i>

<sup>1</sup> 1.0 position limited-term to 6/30/2006.<sup>2</sup> 1.0 position limited-term to 6/30/2008.<sup>3</sup> 1.0 position limited-term to 3/31/2008.<sup>4</sup> 2.0 positions limited-term to 3/31/2008.<sup>5</sup> 3.0 positions limited-term to 6/30/2006.<sup>6</sup> 2.0 positions limited-term to 6/30/2006.<sup>7</sup> 4.0 positions limited-term to 6/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
				(Salary Range)		
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Assistant Secretary	0.8	1.0	1.0	9,972-10,786	119,664	119,664
Undersecretary	1.0	1.0	1.0	9,533-10,309	123,708	123,708
Deputy Secretary	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Deputy Secretary	1.0	1.0	1.0	8,798-9,515	113,400	113,400
Deputy Secretary	0.8	1.0	1.0	8,209-8,879	103,008	103,008
C.E.A. III	1.2	2.0	2.0	8,030-8,854	217,705	217,705
Deputy Secretary	1.0	1.0	1.0	7,820-8,459	101,508	101,508
C.E.A. II	2.0	2.0	2.0	7,302-8,051	186,672	186,672
Park Supt V <sup>1</sup>	-	0.5	0.5	6,972-7,687	46,122	46,122
Staff Assistant	0.5	-	-	6,172-6,674	-	-
Environmental Program Mgr I-Supvr <sup>2</sup>	-	0.5	0.5	5,864-7,078	42,468	42,468
C.E.A. I <sup>3</sup>	1.8	3.0	3.0	5,768-7,324	226,320	226,320
Staff Environmental Scientist	0.1	1.0	1.0	5,088-6,144	73,728	73,728
Staff Services Manager I <sup>4</sup>	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Information Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Associate Park & Recr Spec <sup>5, 6, 7, 8, 9, 10</sup>	4.1	7.0	7.0	4,516-5,489	421,100	435,237
Research Prog Spec I-Geographic	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Associate Governmental Program Analyst	0.8	1.0	1.0	4,111-4,997	53,076	55,728
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	55,304	58,068
Conservancy Proj Analyst I	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Legislative Assistant	0.8	1.0	1.0	3,435-4,134	41,220	41,220
Administrative Assistant I	0.2	-	-	3,418-4,347	-	-
Coastal Prog Analyst I	0.5	1.0	1.0	2,902-4,363	44,142	46,344
Executive Secretary I <sup>11</sup>	1.3	3.0	3.0	2,822-3,431	113,914	117,896
Office Technician-Typing <sup>12, 13</sup>	1.6	2.0	2.0	2,510-3,050	62,136	65,250
Limited Exam/Appt Prog Candidate	-	-	-	(1,304)	-	-
Temporary Help	0.3	0.3	0.3	-	-	-
Overtime	-	-	-	(1,148)	9,000	9,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>27.6</b>	<b>37.3</b>	<b>37.3</b>	<b>\$2,120,406</b>	<b>\$2,728,587</b>	<b>\$2,757,438</b>
<i>Regular/Ongoing Positions</i>	<i>27.3</i>	<i>37.0</i>	<i>37.0</i>	<i>2,119,258</i>	<i>2,719,587</i>	<i>2,748,438</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,148</i>	<i>9,000</i>	<i>9,000</i>

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

Staff Counsel III-Spec	-	-0.3	-0.3	\$6,902-8,517	-	-
Assoc Info Systems Analyst-Spec	-	-0.5	-0.5	4,316-5,247	-	-

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

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

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

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

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

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

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

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

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

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

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Secretary	1.0	-	-	\$131,412	-	-
Undersecretary	1.0	-	-	9,533-10,309	-	-
Administrative Deputy Commissioner	0.6	-	-	9,115-9,857	-	-
Spec Asst Law Enforcement (YA)	1.0	-	-	8,209-8,879	-	-
Asst Agency Secty	1.0	-	-	8,209-8,879	-	-
Staff Asst	0.8	-	-	8,209-8,879	-	-
Deputy Secretary-Fiscal/Prog	0.8	-	-	8,209-8,879	-	-
Agency Information Officer	1.0	-	-	8,209-8,879	-	-
Asst Agency Secty	1.0	-	-	7,820-8,459	-	-
Asst Secretary	0.6	-	-	7,820-8,459	-	-
Corr Capt	0.5	-	-	7,223-7,963	-	-
C.E.A. I	0.9	-	-	5,768-7,324	-	-
Staff Services Mgr II -Supvr	0.4	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Exec Asst	1.6	-	-	3,072-3,734	-	-
Ofc Techn -Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(45,308)	-	-
Overtime	-	-	-	(1,406)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>14.4</b>	<b>-</b>	<b>-</b>	<b>\$1,329,343</b>	<b>-</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	<i>13.9</i>	<i>-</i>	<i>-</i>	<i>1,282,629</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>45,308</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,406</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Executive &amp; Administration</b>						
Inspector General	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Insp General	1.0	1.0	1.0	9,533-10,309	123,780	123,780
Chief Counsel	0.7	1.0	1.0	9,115-9,857	118,000	118,000
Sr Info Systems Analyst-Spec	0.4	-	-	5,206-6,327	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Editor-Publications	-	1.0	1.0	4,111-4,997	54,648	54,648
Assoc Govtl Prog Analyst	1.5	5.0	5.0	4,111-4,997	292,134	294,505
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,534	43,534
Legal Secretary	0.4	1.0	1.0	2,839-3,623	43,476	43,476
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	69,688	69,960
Mgmt Svcs Techn	0.3	1.0	1.0	2,331-3,201	36,872	38,412
Totals, Executive & Administration	12.9	20.0	20.0	\$882,045	\$1,285,691	\$1,292,718
<b>Bureau of Independent Review</b>						
Chief Asst Insp General	1.0	1.0	1.0	9,533-10,309	120,456	120,456
Sr Asst Insp General	1.0	3.0	3.0	9,115-9,857	336,768	336,768
Lead Sp Asst Insp Gen	0.5	1.0	1.0	8,798-9,515	105,576	105,576
Spec Asst Insp General	2.6	8.0	8.0	8,798-9,515	828,940	838,340
Dep Insp Gen	-	10.8	10.8	4,663-7,407	1,038,093	1,038,093
Exec Secty	-	1.0	1.0	2,822-3,431	38,289	38,289
Ofc Techn-Typing	0.2	3.0	3.0	2,510-3,050	105,948	107,583
Totals, Bureau of Independent Review	5.3	27.8	27.8	\$582,886	\$2,574,070	\$2,585,105
<b>Bureau of Audits &amp; Investigations</b>						
Chief Asst Insp General	1.0	1.0	1.0	9,533-10,309	120,456	120,456
Dep Insp Gen-In Charge	1.6	3.0	3.0	7,796-8,595	316,140	316,140
Dep Insp Gen-Sr	2.9	5.0	5.0	6,573-7,946	514,144	514,144
Dep Insp Gen	13.3	32.0	32.0	4,663-7,407	2,995,415	2,995,415
Assoc Dep Insp Gen	-	1.0	1.0	3,593-5,212	59,416	59,416
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,808	44,808
Ofc Techn	0.3	1.0	1.0	2,510-3,050	33,360	33,360
Mgmt Svcs Techn	-	4.0	4.0	2,331-3,201	137,988	137,988
Totals, Bureau of Audits & Investigations	19.9	48.0	48.0	\$1,787,062	\$4,221,727	\$4,221,727
Temporary Help	0.8	-	-	75,159	-	-
Overtime	-	-	-	55,722	233,000	233,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>38.9</b>	<b>95.8</b>	<b>95.8</b>	<b>\$3,382,874</b>	<b>\$8,314,488</b>	<b>\$8,332,550</b>
<i>Regular/Ongoing Positions</i>	<i>38.1</i>	<i>95.8</i>	<i>95.8</i>	<i>3,251,993</i>	<i>8,081,488</i>	<i>8,099,550</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>75,159</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>55,722</i>	<i>233,000</i>	<i>233,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	123,708	123,708
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,152	106,152
Dep Secty	2.0	2.0	2.0	7,820-10,309	219,792	219,792
Special Asst	0.5	-	-	7,820-8,879	-	-
C.E.A. II	3.6	4.0	4.0	7,302-8,051	397,956	397,956
Asst Secty	0.7	1.0	1.0	6,785-7,337	113,136	123,708
Asst Secty Communications	0.9	1.0	1.0	6,172-6,674	84,740	85,404
Envirntl Prog Mgr I-Supvry	1.6	1.0	1.0	5,864-7,078	84,936	84,936
C.E.A. I	3.7	5.0	5.0	5,768-7,324	427,200	427,200
Staff Envirntl Scientist	3.0	3.0	3.0	5,088-6,144	220,128	221,184
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	59,658	59,964
Adm Asst II	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	-	1.0	1.0	3,418-4,155	49,860	49,860
Staff Ser An	1.7	2.0	2.0	3,418-4,155	82,398	86,520
Exec Asst	6.7	6.0	6.0	3,072-3,734	284,750	287,051
Envirntl Scientist	2.5	3.0	3.0	2,875-5,336	154,701	162,444
Exec Secretary I	2.0	2.0	2.0	2,822-3,431	82,234	82,344
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	0.9	1.0	1.0	(67,916)	70,000	70,000
Overtime	-	-	-	(12,880)	15,000	15,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>35.7</b>	<b>37.0</b>	<b>37.0</b>	<b>\$2,599,818</b>	<b>\$2,767,725</b>	<b>\$2,794,599</b>
<i>Regular/Ongoing Positions</i>	<i>34.8</i>	<i>36.0</i>	<i>36.0</i>	<i>2,519,022</i>	<i>2,682,725</i>	<i>2,709,599</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>1.0</i>	<i>1.0</i>	<i>67,916</i>	<i>70,000</i>	<i>70,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,880</i>	<i>15,000</i>	<i>15,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Asst to the Governor	1.5	4.0	4.0	\$10,786	\$473,276	\$473,276
Asst to the Governor	5.0	4.0	4.0	8,798	362,832	362,832
Sr Proj Analyst	1.0	2.0	2.0	7,006	161,908	161,908
Tech Spec II	-	1.0	1.0	4,881-5,360	60,000	60,000
Adm Asst II-Range B	1.0	2.0	2.0	4,636-5,597	84,250	84,250
Sr Intergovtl Prog Analyst	-	1.0	1.0	4,439-5,360	63,000	63,000
Staff Intergovtl Prog Analyst	1.0	-	-	4,062-5,135	-	-
Assoc Intergovtl Prog Analyst	2.0	2.0	2.0	3,824-4,611	91,776	91,776
Adm Asst I	0.5	-	-	3,309-4,184	-	-
Asst Intergovtl Prog Analyst	0.5	-	-	3,209-4,052	-	-
Ofc Techn	2.0	1.0	1.0	2,435-3,107	35,124	35,124
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>14.5</b>	<b>17.0</b>	<b>17.0</b>	<b>\$972,462</b>	<b>\$1,332,166</b>	<b>\$1,332,166</b>
<i>Regular/Ongoing Positions</i>	14.5	17.0	17.0	972,462	1,332,166	1,332,166

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$10,951	\$131,412	\$131,412
Undersecretary	0.5	1.0	1.0	9,972-10,786	109,380	109,380
C.E.A. V	1.0	1.0	1.0	8,918-9,830	131,256	131,256
Dep Secretary	1.2	2.0	2.0	8,611-9,314	206,664	206,664
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,295	106,295
Asst Secty	1.5	2.0	2.0	8,209-8,879	194,064	194,064
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Mgr III	0.2	0.3	0.3	6,334-6,984	19,002	19,953
C.E.A. I	-	0.6	0.6	5,768-7,324	41,530	43,603
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	63,488	66,542
Assoc Governmental Program Analyst	0.3	-	-	4,111-4,997	-	-
Admin Asst I	0.7	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	1.1	-	-	3,072-3,734	-	-
Management Services Techn	0.2	1.0	1.0	2,632-3,201	38,412	38,412
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,206	35,820
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10.8</b>	<b>13.9</b>	<b>13.9</b>	<b>\$960,743</b>	<b>\$1,231,817</b>	<b>\$1,239,509</b>
<i>Regular/Ongoing Positions</i>	<i>10.8</i>	<i>13.9</i>	<i>13.9</i>	<i>960,743</i>	<i>1,231,817</i>	<i>1,239,509</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help	65.0	76.1	76.1	\$3,338,649	\$3,887,000	\$3,887,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>65.0</b>	<b>76.1</b>	<b>76.1</b>	<b>\$3,338,649</b>	<b>\$3,887,000</b>	<b>\$3,887,000</b>
<i>Temporary Help</i>	<i>65.0</i>	<i>76.1</i>	<i>76.1</i>	<i>3,338,649</i>	<i>3,887,000</i>	<i>3,887,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Mutual Aid Response Program</b>						
Fire and Rescue Branch:						
Chief-Fire & Rescue	1.0	1.0	1.0	\$6,483-7,151	\$86,670	\$86,670
Sr Coordinator-Fire & Rescue	3.7	4.0	4.0	5,340-6,453	291,041	294,245
Coordinator-Fire & Rescue	9.7	10.0	10.0	4,857-5,866	716,752	716,752
Heavy Equipmt Mechanic	2.8	2.0	2.0	3,495-4,212	83,880	88,080
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	133,969	136,695
Dispatcher-Clerk	2.0	2.0	2.0	2,589-3,147	73,734	73,734
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	24,636	25,866
Overtime	-	-	-	(130,896)	150,000	150,000
Totals	24.8	25.0	25.0	\$1,631,366	\$1,635,694	\$1,647,054
Law Enforcement Branch:						
Div Chief	1.0	1.0	1.0	5,212-6,300	75,600	75,600
Sr Coordinator-Law Enforcement	2.3	3.0	3.0	4,976-6,006	211,807	214,831
Sr Emergency Svcs Coordinator	-	-	-	4,636-5,594	-	-
Coordinator-Law Enforcement	5.4	5.0	5.0	4,527-5,463	314,018	319,646
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	1.0	1.0	1.0	3,502-5,096	60,320	61,152
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	1.0	0.5	0.5	(61,496)	16,200	16,200
Overtime	-	-	-	(33,291)	10,000	10,000
Totals	13.6	13.5	13.5	\$863,140	\$816,201	\$825,685
Information Technology Branch:						
Prog Mgr III	0.5	1.0	1.0	6,432-7,090	79,116	83,064
DP Mgr III	0.6	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Research Mgr-Geographic Info Sys	-	1.0	1.0	4,746-5,726	56,952	59,796
Staff Info Systems Analyst-Spec	5.8	7.0	7.0	4,732-5,754	457,196	466,226
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Geographic Info Sys	5.7	6.0	6.0	4,316-5,247	366,135	368,850
Assoc Info Systems Analyst-Spec	11.7	12.9	12.0	4,316-5,247	769,532	729,237
Assoc Programmer Analyst-Spec	6.0	6.0	6.0	4,316-5,247	360,630	363,222
Programmer II	0.1	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	1.4	1.1	2.0	2,902-4,363	45,208	93,936
Research Analyst I-Geographic Info Sys	0.3	-	-	2,902-4,363	-	-
Info Systems Techn	0.6	-	-	2,317-3,326	-	-
Temporary Help	0.2	-	-	(14,873)	-	-
Overtime	-	-	-	(45,442)	50,000	50,000
Totals	38.9	41.0	41.0	\$2,495,227	\$2,616,505	\$2,646,067
Operation Support Branch:						
Sr Coordinator-Communications	1.9	2.0	2.0	4,860-5,871	129,987	132,963
Coordinator-Communications	6.0	6.0	6.0	4,426-5,335	384,120	384,120
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	56,575	59,029
Precision Electronics Spec	2.0	2.0	2.0	4,023-4,657	108,336	110,964
Emergency Notification Controller	9.5	11.0	11.0	3,425-4,119	542,763	543,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Telecomm Systems Analyst I	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Temporary Help	1.0	-	-	(45,559)	-	-
Overtime	-	-	-	(60,490)	20,000	20,000
Totals	22.6	23.0	23.0	\$1,298,116	\$1,291,641	\$1,300,644
Totals, Mutual Aid Response Program	99.9	102.5	102.5	\$6,287,849	\$6,360,041	\$6,419,450
<b>Planning and Preparedness Program</b>						
Planning and Technical Assistance Branch:						
Prog Mgr III	0.9	1.0	1.0	6,432-7,090	85,080	85,080
Prog Mgr II	1.4	2.0	2.0	5,340-6,453	152,856	154,872
Sr Health Physicist	1.0	1.0	1.0	5,264-6,353	76,236	76,236
Prog Mgr I	1.6	2.0	2.0	4,860-5,871	128,772	131,688
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Sr Emergency Svcs Coordinator	5.8	7.0	7.0	4,636-5,594	457,988	461,184
Assoc Toxicologist	1.2	1.0	1.0	4,516-5,984	54,192	56,904
Coordinator-Radiological	3.7	3.0	3.0	4,426-5,335	190,152	192,060
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	229,444	237,074
Emergency Services Coordinator	7.7	9.0	9.0	3,502-5,096	531,240	533,340
Hazardous Substance Scientist	4.7	5.0	5.0	2,875-5,336	287,586	289,314
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,156	48,462
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	71,461	71,461
Temporary Help	-	0.1	0.1	-	5,000	5,000
Overtime	-	-	-	(31,847)	8,100	8,100
Totals	35.1	39.1	39.1	\$2,220,616	\$2,389,801	\$2,416,313
Inland Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Prog Mgr I	2.0	2.0	2.0	4,860-5,871	140,904	140,904
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	7.4	8.0	8.0	3,502-5,096	486,324	489,216
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	-	1.0	1.0	2,003-,2641	24,636	25,866
Overtime	-	-	-	(15,196)	15,000	15,000
Totals	12.9	14.0	14.0	\$817,569	\$860,292	\$864,414
Coastal Regional Branch:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	87,888	87,888
Prog Mgr I	1.0	2.0	2.0	4,860-5,871	128,772	131,688
Sr Emergency Svcs Coordinator	1.8	2.0	2.0	4,636-5,594	134,256	134,256
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	4.8	4.0	4.0	3,502-5,096	244,608	244,608
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(24,732)	15,000	15,000
Totals	10.5	11.0	11.0	\$687,181	\$707,088	\$710,004
Southern Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	77,712	77,712
Prog Mgr I	1.3	2.0	2.0	4,860-5,871	138,752	140,904
Sr Emergency Svcs Coordinator	2.0	2.0	2.0	4,636-5,594	134,256	134,256
Coordinator-Radiological	1.0	1.0	1.0	4,426-5,335	64,020	64,020
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	6.1	7.0	7.0	3,502-5,096	403,877	408,748
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Overtime	-	-	-	(29,158)	15,000	15,000
Totals	14.3	16.0	16.0	\$894,565	\$966,781	\$973,804

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
	(Salary Range)					
Training Branch (CSTI):						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	79,200	79,200
Sr Emergency Mgt Coordinator	3.0	3.0	3.0	5,629-6,799	244,764	244,764
Emergency Mgt/Instructor II <sup>1</sup>	13.8	16.0	14.0	5,120-6,182	1,135,968	1,019,232
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	145,222	148,140
Office Techn-Typing <sup>2</sup>	3.8	4.5	4.0	2,510-3,050	160,716	146,400
Sheetfed Offset Press Opr I <sup>3</sup>	-	1.0	-	2,436-2,961	29,232	-
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Overtime	-	-	-	(4,203)	-	-
Totals	30.2	34.5	31.0	\$1,923,393	\$2,123,285	\$1,965,919
Totals Planning and Preparedness Program	103.0	114.6	111.1	\$6,543,324	\$7,047,247	\$6,930,454
Disaster Assistance Division						
DAD Executive Office:						
Prog Mgr III	0.6	1.0	1.0	6,432-7,090	84,120	85,080
Research Spec III	0.1	-	-	5,984-7,239	-	-
Research Spec II	1.0	1.0	1.0	5,196-6,280	75,360	75,360
Emergency Services Coordinator	1.0	1.0	1.0	3,502-5,096	61,152	61,152
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Overtime	-	-	-	-	6,000	6,000
Totals	3.7	4.0	4.0	\$235,654	\$267,804	\$268,764
Disaster Assistance Program Branch:						
Sr Civil Engr	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Sr Envirntl Planner	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Hazardous Materials Spec-Tech	0.9	1.0	1.0	4,847-6,450	70,212	70,212
Sr Emergency Svcs Coordinator	-	1.0	1.0	4,636-5,594	55,632	58,416
Associate Envirntl Plnr	0.4	1.0	1.0	4,316-5,247	51,792	54,384
Disaster Assistance Prog Spec II	1.0	1.0	1.0	4,222-5,096	63,840	63,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,490	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Overtime	-	-	-	(10,450)	6,000	6,000
Hazard Mitigation Section:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	77,436	77,436
Sr Geologist-Spec	1.0	1.0	1.0	5,250-6,334	76,008	76,008
Prog Mgr I	2.5	3.0	3.0	4,860-5,871	195,969	198,885
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Disaster Assistance Prog Spec II	4.0	5.0	5.0	4,222-5,096	292,565	294,705
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	167,678	170,349
Emergency Services Coordinator	1.2	2.0	2.0	3,502-5,096	103,176	105,276
Disaster Assistance Prog Spec I	1.0	-	-	3,247-4,338	-	-
Staff Services Analyst-Gen	2.7	2.0	2.0	2,632-4,155	95,258	97,341
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	1.0	1.0	-	31,800	31,800
Overtime	-	-	-	(8,044)	13,000	13,000
Individual Assistance Section:						
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	70,452	70,452
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	2.0	2.0	2.0	3,502-5,096	122,304	122,304
Overtime	-	-	-	(27,972)	9,000	9,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Public Assistance Section:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	77,436	77,436
Prog Mgr I	4.0	4.0	4.0	4,860-5,871	278,553	278,553
Disaster Assistance Prog Spec II	10.6	10.8	9.0	4,222-5,096	632,393	539,507
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,111-4,997	282,670	287,813
Emergency Services Coordinator	0.3	1.0	1.0	3,502-5,096	42,024	44,124
Disaster Assistance Prog Spec I	10.0	8.2	13.0	3,247-4,338	425,681	674,255
Staff Services Analyst-Gen	2.3	2.0	2.0	2,632-4,155	81,444	83,028
Disaster Worker Specialty Services	1.4	3.0	-	2,632-5,984	161,337	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn	0.4	1.0	1.0	2,130-2,780	26,202	27,516
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	3.0	1.3	1.3	(134,723)	41,400	41,400
Overtime	-	-	-	(304,076)	20,000	20,000
Totals	68.0	74.3	74.3	\$4,247,666	\$4,198,857	\$4,222,693
Disaster Assistance Resources Branch:						
DARB-Grant Management Section:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	77,436	77,436
Prog Mgr I	2.8	3.0	3.0	4,860-5,871	211,356	211,356
Sr Emergency Svcs Coordinator	1.0	2.0	2.0	4,636-5,594	122,760	125,544
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	169,260	171,732
Emergency Services Coordinator	-	1.0	1.0	3,502-5,096	42,024	44,124
Program Techn III	3.0	3.0	3.0	2,757-3,353	118,793	118,797
Staff Services Analyst-Gen	4.4	6.0	6.0	2,632-4,155	271,600	280,584
Prog Techn II	2.4	3.0	3.0	2,465-2,998	98,995	101,299
Prog Techn	1.0	1.0	1.0	2,130-2,780	26,202	27,516
Temporary Help	-	1.0	1.0	-	31,800	31,800
Overtime	-	-	-	(11,857)	16,000	16,000
DARB-Program Support:						
Prog Mgr II	1.1	1.0	1.0	5,340-6,453	64,080	67,284
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Emergency Services Coordinator	0.5	-	-	3,502-5,096	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	97,352	97,352
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	49,272	51,732
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	(13,578)	12,000	12,000
Totals	27.5	34.0	34.0	\$1,428,811	\$1,658,746	\$1,685,884
Totals, Disaster Assistance Division	99.2	112.3	112.3	\$5,912,131	\$6,125,407	\$6,177,341
Criminal Justice Programs						
Victims Services Programs:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	4.3	5.0	5.0	4,746-5,726	343,560	343,560
Criminal Justice Spec I	19.5	23.0	23.0	4,111-4,997	1,304,426	1,322,348
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	34,459	36,185
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	2.3	3.0	3.0	2,510-3,050	103,320	104,832
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals	30.2	35.0	35.0	\$1,697,190	\$1,925,373	\$1,948,117
Public Safety Branch:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Mgmt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	4.4	4.0	4.0	4,746-5,726	263,088	265,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst				4,111-4,997		
Criminal Justice Spec I	12.8	16.0	16.0	4,111-4,997	860,139	888,184
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	113,028	116,196
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,045	68,232
Mgt Services Techn	-	-	-	2,331-3,201	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.0	0.9	0.9	(33,673)	9,200	9,200
Overtime	-	-	-	(14,139)	17,000	17,000
Totals	26.4	30.9	30.9	\$1,529,225	\$1,624,108	\$1,661,582
Totals, Criminal Justice Programs	56.6	65.9	65.9	\$3,226,415	\$3,549,481	\$3,609,699
<b>Executive/Administration Program</b>						
Executive:						
Director	1.0	1.0	1.0	9,063	108,753	108,753
Dep Director	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Executive Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Chief Deputy Director	1.0	1.0	1.0	7,820-8,459	93,840	93,840
Dep Director	2.0	2.0	2.0	7,820-8,459	200,040	200,040
Dep Director	1.4	1.0	1.0	7,117-7,697	85,404	85,404
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	93,468	98,141
C.E.A. I	-	2.0	2.0	5,768-7,324	138,432	138,432
Staff Services Mgr II (Managerial)	-	1.0	1.0	5,768-6,361	69,216	72,672
Info Officer II	1.0	1.0	1.0	4,963-5,988	69,816	71,856
Prog Mgr I	0.3	-	-	4,860-5,871	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	5.1	9.0	9.0	4,111-4,997	494,300	504,188
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Officer I-Spec	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Emergency Services Coordinator	2.1	3.0	3.0	3,502-5,096	183,456	183,456
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,852	49,860
Temporary Help	0.6	0.1	0.1	(33,341)	5,000	5,000
Overtime	-	-	-	(26,212)	-	-
Totals	27.4	35.1	35.1	\$1,906,101	\$2,361,541	\$2,386,146
Administration:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	87,996	87,996
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	201,698	204,617
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	229,224	231,696
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	239,856	239,856
Assoc Budget Analyst	1.8	4.0	4.0	4,111-4,997	215,521	223,299
Acctg Officer-Spec	0.6	2.0	2.0	3,589-4,363	92,406	97,024
Accounting Officer-Supvr	-	1.0	1.0	3,589-4,363	43,068	45,216
Exec Asst	0.1	1.0	1.0	3,072-3,734	47,889	47,889
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Staff Services Analyst-Gen	7.6	5.0	5.0	2,632-4,155	244,544	246,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	18,300	18,300
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	70,217	70,243
Acctg Techn	5.3	7.0	7.0	2,465-2,998	251,812	251,832
Pers Spec	1.9	2.0	2.0	2,431-3,800	89,040	90,900
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.1	1.6	1.6	(4,693)	56,000	56,000
Overtime	-	-	-	(63,004)	54,000	54,000
<b>Totals</b>	<b>40.9</b>	<b>49.1</b>	<b>49.1</b>	<b>\$2,147,526</b>	<b>\$2,502,659</b>	<b>\$2,528,106</b>
Totals, Executive/Administration Program	68.3	84.2	84.2	\$4,053,627	\$4,864,200	\$4,914,252
<b>Office of Homeland Security</b>						
Director	0.2	1.0	1.0	10,630-11,498	129,996	129,996
Deputy Director	0.4	1.0	1.0	9,533-10,309	119,004	119,004
Deputy Director	0.6	2.0	2.0	9,115-9,857	228,000	228,000
Assistant Director	0.3	1.0	1.0	8,209-8,879	106,548	106,548
Deputy Director	0.1	1.0	1.0	8,064-8,720	96,768	96,768
Assistant Director	0.2	1.0	1.0	8,064-8,720	96,768	96,768
Deputy Director	0.4	1.0	1.0	7,820-8,459	93,840	93,840
Assistant Director	0.4	1.0	1.0	7,820-8,459	93,840	93,840
Deputy Director	0.1	1.0	1.0	5,884-6,364	70,608	70,608
C.E.A. I	-	3.0	3.0	5,768-7,324	207,648	207,648
Staff Services Mgr I <sup>4</sup>	0.4	5.0	5.0	4,746-5,726	296,520	303,699
Assoc Govtl Prog Analyst <sup>5</sup>	0.8	25.0	25.0	4,111-4,997	1,299,180	1,337,106
Executive Secretary II	-	1.0	1.0	3,072-3,734	36,864	38,712
Exec Asst	0.4	3.0	3.0	3,072-3,734	119,021	122,717
Prog Techn III <sup>6</sup>	-	1.0	1.0	2,757-3,353	33,084	34,740
Office Techn-Typing <sup>7</sup>	-	1.0	1.0	2,510-3,050	30,120	31,632
Prog Techn II <sup>8</sup>	-	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn <sup>9</sup>	-	1.0	1.0	2,130-2,780	26,202	27,516
Office Asst-Typing <sup>10</sup>	0.4	1.0	1.0	2,003-2,641	27,263	26,957
Office Asst-Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
<b>Totals, Office of Homeland Security</b>	<b>4.7</b>	<b>53.0</b>	<b>53.0</b>	<b>\$395,643</b>	<b>\$3,164,692</b>	<b>\$3,222,187</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>431.7</b>	<b>532.5</b>	<b>529.0</b>	<b>\$26,418,989</b>	<b>\$31,111,068</b>	<b>\$31,273,383</b>
<i>Regular/Ongoing Positions</i>	<i>424.8</i>	<i>526.0</i>	<i>522.5</i>	<i>25,236,044</i>	<i>30,478,568</i>	<i>30,640,883</i>
<i>Temporary Help</i>	<i>6.9</i>	<i>6.5</i>	<i>6.5</i>	<i>328,358</i>	<i>196,400</i>	<i>196,400</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>854,587</i>	<i>436,100</i>	<i>436,100</i>

<sup>1</sup> 2.0 positions limited-term to 6/30/2006.

<sup>2</sup> 0.5 position limited-term to 6/30/2006.

<sup>3</sup> 1.0 position limited-term to 6/30/2006.

<sup>4</sup> 2.0 positions limited-term to 6/30/2007.

<sup>5</sup> 12.0 positions limited-term to 6/30/2007.

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

<sup>7</sup> 1.0 position limited-term to 6/30/2007.

<sup>8</sup> 1.0 position limited-term to 6/30/2007.

<sup>9</sup> 1.0 position limited-term to 6/30/2007.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Lieutenant Governor	1.0	1.0	1.0	\$11,333	\$136,000	\$136,000
Chief of Staff	1.0	1.0	1.0	9,533-10,309	123,708	123,708
Prin Asst	6.7	7.9	7.9	6,172-7,460	615,109	628,330
Sr Adm Asst	2.4	2.6	2.6	5,062-6,462	181,727	190,809
Special Consultant	-	1.0	1.0	5,048-6,103	62,004	65,104
Exec Asst	0.7	1.0	1.0	4,452-5,126	58,904	60,960
Adm Asst II	2.3	3.0	3.0	4,164-5,315	165,894	174,204
Adm Asst I	8.7	8.0	8.0	2,900-4,162	372,293	383,418
Adm Aide	0.4	2.0	2.0	2,449-2,899	61,250	64,313
Secty	0.7	2.8	2.8	2,331-2,834	76,775	79,408
Ofc Asst	0.9	1.0	1.0	1,906-2,316	25,840	27,132
Office Clerk	0.3	-	-	1,578-1,914	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>25.1</b>	<b>31.3</b>	<b>31.3</b>	<b>\$1,585,290</b>	<b>\$1,879,504</b>	<b>\$1,933,386</b>
<i>Regular/Ongoing Positions</i>	<i>25.1</i>	<i>31.3</i>	<i>31.3</i>	<i>1,585,290</i>	<i>1,879,504</i>	<i>1,933,386</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Directorate/Administration</b>						
Executive Unit:						
Attorney General	1.0	1.0	1.0	\$12,396	\$148,750	\$148,750
Chief Deputy Attorney Gen-Exempt	1.0	1.0	1.0	12,224	146,688	146,688
Special Asst To The A/G-Exempt	1.0	1.0	1.0	6,643-6,975	83,700	83,700
Chief Asst Attorney Gen-Exempt	1.0	1.0	1.0	5,884-6,364	75,420	75,420
C.E.A. I	1.3	2.0	2.0	5,768-7,324	177,888	177,888
DOJ Administrator II	0.2	-	-	5,755-6,343	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Legal Analyst	0.1	-	-	4,316-5,247	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	57,120	59,964
Administrative Assistant I	0.9	1.0	1.0	3,418-4,347	49,860	49,860
Exec Secretary I	0.6	0.5	0.5	2,822-3,431	20,586	20,586
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	42,213	44,321
Totals, Executive Unit	11.3	11.5	11.5	\$879,952	\$933,901	\$938,853
Equal Employment Rts & Resolution:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	96,672	96,672
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	165,994	172,812
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,156	34,817
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Equal Employment Rts & Resolution	7.6	8.0	8.0	\$455,954	\$493,222	\$501,701
Opinion Unit:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	3.0	3.0	3.0	7,625-9,415	338,940	338,940
Deputy Attorney Gen III	0.1	1.0	1.0	6,902-8,517	82,824	82,824
Legal Assistant	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Totals, Opinion Unit	5.1	6.0	6.0	\$512,905	\$587,760	\$587,760
Administrative Services Division (ASD):						
ASD-Executive:						
C.E.A. IV	2.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	-	1.0	1.0	7,302-8,051	98,544	98,544
Staff Services Mgr II-MgrI	0.3	-	-	5,768-6,361	-	-
Staff Services Mgr II-Sup	0.6	1.0	1.0	5,211-6,286	72,144	75,432
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Administrative Assistant II	1.2	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	170,161	175,655
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	2.0	1.7	1.7	2,632-4,155	84,031	84,682
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,106	36,282
Office Techn-Gen	0.3	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	0.2	-	-	2,172-2,780	-	-
Temporary Help-Regular	2.8	4.8	4.8	(96,967)	167,667	167,667
Overtime-Regular	-	-	-	(60,049)	182,000	182,000
Overtime-Agent	-	-	-	(65,018)	-	-
Temporary Help-Agent	0.5	-	-	(16,070)	-	-
Totals, ASD-Executive	14.3	15.5	15.5	\$911,969	\$1,015,328	\$1,025,937

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Security Office:						
Security Off II-DOJ	2.0	2.0	2.0	3,069-3,680	88,400	89,360
Security Off I-DOJ	5.3	12.0	12.0	2,808-3,354	431,368	433,612
Totals, Security Office	7.3	14.0	14.0	\$298,349	\$519,768	\$522,972
Budget Office:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Mgrl	0.4	-	-	5,768-6,361	-	-
Staff Services Mgr II-Sup	0.8	1.0	1.0	5,211-6,286	62,532	62,532
Staff Services Mgr I	4.1	5.0	5.0	4,746-5,726	341,936	343,560
Assoc Budget Analyst	7.6	8.0	8.0	4,111-4,999	440,252	450,043
Staff Services Analyst-Gen	1.1	2.8	2.8	2,632-4,155	120,360	123,102
Totals, Budget Office	14.6	17.8	17.8	\$879,725	\$1,048,888	\$1,063,045
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Accounting Administrator II	2.0	2.0	2.0	5,211-6,286	148,368	150,864
Sr Admin Analyst-Acctg Sys	0.6	1.0	1.0	5,211-6,286	62,532	62,532
Accounting Administrator I-Supvr	2.9	4.0	4.0	4,746-5,726	265,072	270,684
Sr Acctg Officer-Supvr	6.7	7.0	7.0	4,319-5,211	422,346	425,460
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Sr Acctg Officer-Spec	8.5	10.0	10.0	4,111-4,997	565,694	584,034
Accounting Officer-Spec	7.7	9.0	9.0	3,589-4,363	445,705	455,303
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Accountant Trainee	5.6	6.0	6.0	3,027-3,505	246,618	246,624
Accountant I-Spec	9.9	10.5	10.5	2,682-3,259	398,468	401,626
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Accounting Technician	10.1	11.0	11.0	2,465-2,998	384,971	389,506
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Account Clerk II	1.8	2.0	2.0	2,209-2,687	64,488	64,488
Temporary Help-Regular	2.8	4.8	4.8	(96,967)	167,667	167,667
Overtime-Regular	-	-	-	(60,049)	182,000	182,000
Totals, Accounting Office	66.2	74.3	74.3	\$3,194,293	\$3,721,610	\$3,768,469
Personnel Office:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	101,508	101,508
Deputy Attorney Gen III	1.0	1.0	1.0	6,902-8,517	97,482	97,482
Staff Services Mgr II-Sup	3.0	3.0	3.0	5,211-6,286	226,296	226,296
Staff Services Mgr I	2.2	3.0	3.0	4,746-5,726	194,376	194,376
Labor Relations Spec	2.0	2.0	2.0	4,746-5,726	136,339	137,424
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	67,044	67,044
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Personnel Analyst	13.4	15.0	15.0	4,111-4,997	867,550	881,990
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	179,892	179,892
Personnel Supervisor II	0.6	-	-	3,761-4,571	-	-
Personnel Supervisor I	2.0	3.0	3.0	3,418-4,155	145,461	147,276
Senior Personnel Specialist	3.0	3.0	3.0	3,418-4,155	149,580	149,580
Exec Asst	0.7	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,066	50,472
Staff Services Analyst-Gen	4.5	4.0	4.0	2,632-4,155	199,296	199,440
Office Techn-Typing	0.6	3.0	3.0	2,510-3,050	103,779	106,494
Office Techn-Gen	1.2	1.5	1.5	2,465-2,998	51,168	51,401
Personnel Specialist	21.8	22.5	22.5	2,431-3,800	926,481	936,136
Personnel Techn I	2.0	2.0	2.0	2,250-3,201	76,824	76,824
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Asst-Typing	-	1.0	1.0	2,003-2,641	-	-
Office Asst Gen	0.1	-	-	1,938-2,588	-	-
Temporary Help-Regular	2.8	4.8	4.8	(96,967)	167,666	167,666
Overtime-Regular	-	-	-	(60,049)	182,000	182,000
Totals, Personnel Office	68.7	76.8	76.8	\$3,544,799	\$4,017,132	\$4,049,625
Project Management Office:						
Criminalist Mgr	1.0	1.0	1.0	6,645-7,329	87,948	87,948
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	76,008	76,008
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Sr Acctg Officer-Spec	0.6	-	-	4,111-4,997	-	-
Totals, Project Management Office	2.7	3.0	3.0	\$199,604	\$232,668	\$232,668
Department Services:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,928	68,712
Assoc Business Mgt Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Business Services Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Warehouse Worker	4.0	4.0	4.0	2,688-3,196	140,304	140,304
Staff Services Analyst-Gen	5.3	6.0	6.0	2,632-4,155	257,526	263,502
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	30,120
Office Asst Gen	3.4	3.0	3.0	1,938-2,588	86,760	87,543
Totals, Department Services	19.8	21.0	21.0	\$899,284	\$943,674	\$953,217
Print Shop:						
Business Services Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	40,776	40,776
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,741-3,331	39,972	39,972
Digital Print Operator I	3.0	4.0	4.0	2,436-2,961	135,828	135,828
Totals, Print Shop	6.0	7.0	7.0	\$242,555	\$273,528	\$273,528
Facilities:						
DOJ Administrator II	0.8	1.0	1.0	5,755-6,343	76,116	76,116
Staff Services Mgr II-Sup	0.3	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,296	109,296
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	60,240	60,240
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals, Facilities	8.3	9.0	9.0	\$489,215	\$503,004	\$503,004
Telecommunications:						
Telecomm Systems Mgr I-Sup	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Telecomm Systems Analyst II	3.0	3.0	3.0	4,111-4,997	177,048	179,892
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Telecommunications	5.0	5.0	5.0	\$273,610	\$279,516	\$282,360
Totals, Directorate/Administration	236.9	268.9	268.9	\$12,782,214	\$14,569,999	\$14,703,139
<b>Division of Legal Support and Technology</b>						
Legal Support Services:						
Limited Exam/Appt Candidate	0.2	-	-	14,150	-	-
Asst Clerk	-	1.0	1.0	1,730-2,103	21,282	21,282
C.E.A. III	1.1	1.0	1.0	8,030-8,854	111,444	111,444
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	80,148	83,808
Staff Services Mgr II-MgrI	0.8	1.0	1.0	5,768-6,361	69,216	69,216
Staff Services Mgr I	2.4	4.0	4.0	4,746-5,726	252,219	261,270

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	4,732-5,754	194,880	194,880
Legal Office Administrator II	4.0	4.0	4.0	4,468-5,431	280,728	280,728
Sr Legal Analyst	3.0	3.0	3.0	4,316-5,247	187,912	188,892
Training Officer I	2.2	1.0	1.0	4,111-4,999	59,212	59,964
Administrative Assistant II	0.3	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	8.5	7.8	7.8	4,111-4,997	452,729	457,911
Legal Office Administrator I	2.0	3.0	3.0	3,966-4,822	175,182	175,182
Business Services Officer II-Supvr	0.8	1.0	1.0	3,939-4,746	56,319	56,952
Legal Support Supvr II	14.5	16.0	16.0	3,604-4,384	849,592	851,392
Business Services Officer I-Sup	0.3	1.0	1.0	3,593-4,319	43,116	43,116
Administrative Assistant I	4.0	4.0	4.0	3,418-4,347	194,131	196,787
Business Services Officer I-Spec	1.3	1.0	1.0	3,418-4,155	48,564	49,860
Legal Support Supvr I	36.2	38.0	38.0	3,277-3,985	1,899,102	1,899,102
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,808	44,808
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	40,776	40,776
Legal Secretary <sup>1,2</sup>	310.2	414.7	405.8	2,839-3,623	18,015,498	17,716,603
Exec Secretary I	2.2	3.0	3.0	2,822-3,431	111,351	115,224
Office Services Supvr II-Gen	8.7	9.0	9.0	2,759-3,355	349,612	349,612
Staff Services Analyst-Gen	13.0	16.0	16.0	2,632-4,155	739,601	749,763
Office Techn-Typing	41.7	51.3	51.3	2,510-3,050	1,759,452	1,784,205
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	36,012	36,012
Office Techn-Gen	7.3	9.0	9.0	2,465-2,998	302,541	304,102
Digital Print Operator I	4.8	6.0	6.0	2,436-2,961	205,052	206,460
Sr Typist Legal	0.1	1.0	1.0	2,419-3,285	29,754	29,754
Business Services Asst - Spec	1.3	2.0	2.0	2,331-3,465	69,552	69,552
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	27,972	27,972
Information Systems Technician	0.2	1.0	1.0	2,317-3,326	28,036	29,440
Stock Clerk	5.0	5.0	5.0	2,261-2,749	164,816	164,940
Word Processing Techn	2.7	3.0	3.0	2,172-2,780	96,850	98,495
Office Asst-Typing	17.2	20.0	20.0	2,003-2,641	602,249	607,467
Office Asst Gen	33.9	40.0	40.0	1,938-2,588	1,168,759	1,179,407
Temporary Help-Regular	12.8	2.3	2.3	(446,108)	80,000	80,000
Overtime-Regular	-	-	-	(11,275)	313,000	313,000
Totals, Legal Support Services	550.4	679.1	670.2	\$24,173,016	\$29,206,275	\$28,994,186
Law Library:						
Principal Librarian	1.0	1.0	1.0	4,340-6,330	72,451	72,451
Supervising Librarian	0.9	1.0	1.0	3,948-5,758	69,096	69,096
Supervising Librarian I	2.0	3.0	3.0	3,589-5,236	177,348	177,348
Librarian	3.0	3.0	3.0	3,266-4,762	171,432	171,432
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Library Tech Asst I	5.0	5.0	5.0	2,589-3,150	184,632	186,366
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,636	24,636
Office Asst Gen	4.3	4.0	4.0	1,938-2,588	124,224	124,224
Temporary Help-Regular	0.8	-	-	(28,585)	-	-
Totals, Law Library	18.2	19.0	19.0	\$822,283	\$871,311	\$873,045
Totals, Division of Legal Support and Technology	568.6	698.1	689.2	\$24,995,299	\$30,077,586	\$29,867,231
<b>Division of Executive Programs</b>						
Executive:						
Executive Office:						
Chief Deputy Attorney Gen-C.E.A.	1.0	1.0	1.0	10,584-11,669	140,028	140,028
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	83,268	83,808
Sr Legal Analyst	0.8	1.0	1.0	4,316-5,247	62,964	62,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Executive Office	3.9	4.0	4.0	\$311,165	\$336,120	\$336,660
Protective Services:						
Special Agent Supvr-DOJ	1.0	2.0	2.0	5,120-6,338	139,457	139,457
Special Agent-DOJ	1.0	-	-	3,232-5,766	-	-
Totals, Protective Services	2.0	2.0	2.0	\$149,394	\$139,457	\$139,457
Totals, Executive	5.9	6.0	6.0	\$460,559	\$475,577	\$476,117
Legislative Affairs:						
C.E.A. V	-	1.0	1.0	8,918-9,830	125,772	125,772
Sr Assistant AG-C.E.A.	0.7	-	-	8,880-9,987	-	-
C.E.A. IV	1.3	1.0	1.0	8,426-9,287	119,844	119,844
Deputy Attorney Gen IV	2.0	2.0	2.0	7,625-9,415	225,960	225,960
Staff Services Mgr II-Sup	0.2	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,538	65,538
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help-Regular	0.1	-	-	(1,783)	-	-
Totals, Legislative Affairs	6.1	6.0	6.0	\$585,381	\$586,974	\$586,974
Crime and Violence Prevention Center:						
Crime Prevention:						
Sr Assistant AG-C.E.A.	0.3	1.0	1.0	8,880-9,987	119,844	119,844
C.E.A. IV	1.7	-	-	8,426-9,287	-	-
Deputy Attorney Gen III	0.4	0.5	0.5	6,902-8,517	51,102	51,102
DOJ Administrator III	1.0	1.0	1.0	6,328-6,977	83,724	83,724
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Crime Prevention Prog Supvr	2.0	2.0	2.0	4,963-5,988	143,712	143,712
Research Prog Spec I	0.6	1.0	1.0	4,516-5,489	65,868	65,868
Crime Prevention Spec	14.8	15.0	15.0	4,111-5,489	985,600	988,020
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,111-4,997	293,674	296,498
Graphic Designer III	0.6	1.0	1.0	4,080-4,960	59,520	59,520
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Business Services Asst - Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,019	33,360
Temporary Help-Regular	0.1	-	-	(3,170)	-	-
Totals, Crime Prevention	30.9	32.5	32.5	\$1,947,884	\$2,079,903	\$2,085,488
Crime and Violence Prevention Center Reimbursement:						
Temporary Help-Regular	-	1.2	1.2	-	43,000	43,000
Totals, Crime and Violence Prevention Center Reimbursement	-	1.2	1.2	-	\$43,000	\$43,000
California Methamphetamine Strategy Crime and Violence Prevention Center:						
Crime Prevention Spec	1.0	1.0	1.0	4,111-5,489	65,868	65,868
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	58,328	59,515
Totals, California Methamphetamine Strategy Crime and Violence Prevention Center	2.0	2.0	2.0	\$119,282	\$124,196	\$125,383
Office of Victim Services:						
Deputy Attorney Gen III	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Administrative Assistant I	0.8	1.0	1.0	3,418-4,347	49,860	49,860
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,288	99,720
Word Processing Techn	0.1	-	-	2,172-2,780	-	-
Temporary Help-Regular	0.1	-	-	(2,246)	-	-
Totals, Office of Victim Services	4.0	4.0	4.0	\$241,437	\$251,352	\$251,784
Totals, Crime and Violence Prevention Center	36.9	39.7	39.7	\$2,308,603	\$2,498,451	\$2,505,655

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Public Inquiry Unit:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	67,088	68,712
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	4.7	6.0	6.0	2,632-4,155	269,855	272,842
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,061	36,061
Word Processing Techn	1.8	2.0	2.0	2,172-2,780	59,424	59,424
Temporary Help-Regular	0.2	-	-	(8,013)	-	-
Overtime-Regular	-	-	-	(464)	-	-
Totals, Public Inquiry Unit	9.8	11.0	11.0	\$437,091	\$492,392	\$497,003
Public Affairs and Communications:						
Deputy Press Secretary	0.8	1.0	1.0	7,500	90,000	90,000
Press Secretary-Exempt	1.0	1.0	1.0	7,460-8,068	96,816	96,816
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,248	106,248
Research Writer	1.0	1.0	1.0	4,111-4,997	57,831	59,964
Editorial Techn	0.6	1.0	1.0	2,804-3,408	34,628	36,357
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	31,584	31,584
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help-Regular	0.1	0.8	0.8	(2,468)	29,000	29,000
Totals, Public Affairs and Communications	5.2	6.8	6.8	\$372,078	\$446,107	\$449,969
Special Assistant to Attorney General:						
Special Asst to the A/G-Exempt	1.0	1.0	1.0	10,481	125,772	125,772
C.E.A. V	3.0	3.0	3.0	8,918-9,830	365,755	365,755
Sr Assistant AG-C.E.A.	1.4	2.0	2.0	8,880-9,987	239,688	239,688
Special Asst A/G-Sp Counsel C.E.A.	1.0	1.0	1.0	8,654-9,731	111,377	111,377
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Totals, Special Assistant to Attorney General	7.4	8.0	8.0	\$825,547	\$892,452	\$892,452
Office of Professional Training and Development:						
Deputy Attorney Gen IV	0.8	1.0	1.0	7,625-9,415	91,500	91,500
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-MgrI	0.6	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Training Officer I	3.8	5.0	5.0	4,111-4,999	299,820	299,820
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	177,044	177,044
Legal Support Supvr II	0.6	1.0	1.0	3,604-4,384	52,608	52,608
Staff Services Analyst-Gen	2.2	5.0	5.0	2,632-4,155	198,782	198,932
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	36,600	36,600
Overtime-Regular	-	-	-	(1,291)	-	-
Totals, Office of Professional Training and Development	12.0	19.0	19.0	\$710,502	\$1,085,206	\$1,085,356
Office of Native American Affairs:						
Crime Prevention Prog Supvr	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,748	46,986
Totals, Office of Native American Affairs	2.0	2.0	2.0	\$113,980	\$116,604	\$118,842
Program Evaluation and Audits:						
C.E.A. V	1.0	-	-	8,918-9,830	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	92,280	92,280
Aud Sp II/BSA/EDP	1.0	1.0	1.0	5,472-6,651	79,812	79,812
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	1.5	1.5	1.5	4,111-4,997	87,353	89,664
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	24,930	24,930

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help-Regular	-	0.1	0.1	-	5,000	5,000
Overtime-Regular	-	-	-	(1,246)	3,000	3,000
Totals, Program Evaluation and Audits	8.4	9.1	9.1	\$541,202	\$592,327	\$594,638
Case Management Section:						
Sr Programmer Analyst-Spec	1.1	1.0	1.0	5,206-6,327	62,472	62,472
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,732-5,754	60,348	63,360
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	121,467	125,178
Assoc Programmer Analyst-Spec	0.8	0.5	0.5	4,316-5,247	25,896	25,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Legal Secretary	0.3	1.0	1.0	2,839-3,623	43,476	43,476
Staff Services Analyst-Gen	9.4	9.0	9.0	2,632-4,155	435,556	441,515
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,336	34,861
Temporary Help-Regular	0.4	-	-	(12,579)	-	-
Totals, Case Management Section	17.9	17.5	17.5	\$921,936	\$912,227	\$925,434
Totals, Division of Executive Programs	111.6	125.1	125.1	\$7,276,879	\$8,098,317	\$8,132,440
Civil Law Division						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	9,304-10,462	125,544	125,544
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	65,072	67,848
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	31,584	31,584
Temporary Help-Regular	1.2	2.7	2.7	(107,919)	250,000	250,000
Overtime-Regular	-	-	-	(3,237)	-	-
Totals, Civil-Executive	5.7	8.7	8.7	\$428,828	\$641,988	\$644,764
Licensing Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	31.6	34.0	34.0	7,625-9,415	3,798,707	3,798,732
Deputy Attorney Gen III	33.8	36.9	36.9	6,902-8,517	3,669,561	3,697,722
Sr Legal Analyst	10.3	11.0	11.0	4,316-5,247	673,197	676,089
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	49,332
Deputy Attorney Gen	5.0	4.0	4.0	3,834-7,386	296,100	310,897
Legal Analyst	5.3	6.0	6.0	3,589-4,363	302,502	304,848
Legal Assistant	0.2	-	-	3,164-3,846	-	-
Temporary Help-Regular	4.6	-	-	(417,161)	-	-
Totals, Licensing Section	92.1	93.9	93.9	\$8,754,508	\$8,909,243	\$8,957,464
Totals, Licensing and Civil Law Executive	97.8	102.6	102.6	\$9,183,336	\$9,551,231	\$9,602,228
State Government Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	8.1	8.6	8.6	7,625-9,415	928,668	928,668
Deputy Attorney Gen III	13.3	17.8	17.8	6,902-8,517	1,683,171	1,707,478
Sr Legal Analyst	1.9	2.0	2.0	4,316-5,247	125,678	125,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,656	58,996
Deputy Attorney Gen	1.5	3.0	3.0	3,834-7,386	245,195	253,329
Temporary Help-Regular	0.4	-	-	(37,136)	-	-
Totals, State Government Section	27.2	33.4	33.4	\$2,640,818	\$3,159,212	\$3,194,243

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Business and Tax Section:</b>						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	25.6	26.0	26.0	7,625-9,415	2,915,550	2,916,000
Deputy Attorney Gen III	7.3	12.0	12.0	6,902-8,517	1,134,612	1,140,506
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Legal Analyst	1.2	1.0	1.0	4,316-5,247	62,964	62,964
Deputy Attorney Gen	1.1	1.0	1.0	3,834-7,386	88,632	88,632
Temporary Help-Regular	0.7	-	-	(66,135)	-	-
<b>Totals, Business and Tax Section</b>	<b>37.9</b>	<b>42.0</b>	<b>42.0</b>	<b>\$4,022,504</b>	<b>\$4,384,566</b>	<b>\$4,390,910</b>
<b>Health Education and Welfare Section:</b>						
Sr Assistant AG-C.E.A.	0.7	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	22.3	25.9	25.9	7,625-9,415	2,839,987	2,840,262
Deputy Attorney Gen III	23.5	31.0	31.0	6,902-8,517	3,045,043	3,078,718
Sr Legal Analyst	6.9	6.0	6.0	4,316-5,247	377,784	377,784
Deputy Attorney Gen	0.5	1.0	1.0	3,834-7,386	67,590	70,966
Legal Analyst	1.1	2.0	2.0	3,589-4,363	106,356	106,356
Legal Assistant	1.1	2.0	2.0	3,164-3,846	84,114	84,120
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Temporary Help-Regular	1.1	-	-	(98,959)	-	-
<b>Totals, Health Education and Welfare Section</b>	<b>58.0</b>	<b>68.9</b>	<b>68.9</b>	<b>\$5,587,337</b>	<b>\$6,640,718</b>	<b>\$6,678,050</b>
<b>Child Support Enforcement:</b>						
Deputy Attorney Gen IV	0.6	1.0	1.0	7,625-9,415	112,980	112,980
Deputy Attorney Gen III	1.0	1.0	1.0	6,902-8,517	96,288	101,100
Legal Analyst	0.5	1.0	1.0	3,589-4,363	52,356	52,356
<b>Totals, Child Support Enforcement</b>	<b>2.1</b>	<b>3.0</b>	<b>3.0</b>	<b>\$183,476</b>	<b>\$261,624</b>	<b>\$266,436</b>
<b>Health Quality Enforcement Section:</b>						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	29.9	31.5	31.5	7,625-9,415	3,515,760	3,515,910
Deputy Attorney Gen III	10.4	11.0	11.0	6,902-8,517	1,092,248	1,099,707
Sr Legal Analyst	3.0	3.0	3.0	4,316-5,247	188,892	188,892
Deputy Attorney Gen	1.3	2.0	2.0	3,834-7,386	149,730	157,014
<b>Totals, Health Quality Enforcement Section</b>	<b>45.6</b>	<b>48.5</b>	<b>48.5</b>	<b>\$4,829,282</b>	<b>\$5,066,474</b>	<b>\$5,081,367</b>
<b>Tort and Condemnation Section:</b>						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV <sup>3</sup>	36.1	39.5	38.5	7,625-9,415	4,377,240	4,265,010
Deputy Attorney Gen III	30.0	45.0	45.0	6,902-8,517	4,319,695	4,353,660
Sr Legal Analyst	7.7	8.0	8.0	4,316-5,247	503,712	503,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Deputy Attorney Gen	2.0	1.0	1.0	3,834-7,386	77,284	81,145
Legal Analyst <sup>3</sup>	4.0	10.0	9.0	3,589-4,363	481,925	435,988
Legal Assistant	1.0	-	-	3,164-3,846	-	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Temporary Help-Regular	0.7	-	-	(62,631)	-	-
<b>Totals, Tort and Condemnation Section</b>	<b>83.7</b>	<b>105.5</b>	<b>103.5</b>	<b>\$8,103,061</b>	<b>\$9,939,664</b>	<b>\$9,819,323</b>
<b>Employment Regulation &amp; Admin:</b>						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	34.5	34.0	34.0	7,625-9,415	3,797,910	3,798,360
Deputy Attorney Gen III	32.2	41.0	41.0	6,902-8,517	4,028,486	4,087,377
Sr Legal Analyst	6.0	6.0	6.0	4,316-5,247	377,784	377,784
Deputy Attorney Gen	3.6	7.0	7.0	3,834-7,386	470,389	482,103
Legal Analyst	8.6	9.0	9.0	3,589-4,363	461,040	463,269

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Legal Assistant	0.3	-	-	3,164-3,846	-	-
Temporary Help-Regular	0.5	-	-	(48,370)	-	-
Totals, Employment Regulation & Admin	86.7	98.0	98.0	\$8,272,807	\$9,255,453	\$9,328,737
False Claims Section:						
Sr Assistant AG-C.E.A.	1.0	-	-	8,880-9,987	-	-
Deputy Attorney Gen IV	1.1	-	-	7,625-9,415	-	-
Deputy Attorney Gen III	11.7	-	-	6,902-8,517	-	-
Staff Services Mgr II-Sup	1.0	-	-	5,211-6,286	-	-
Staff Mgt Auditor	1.5	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Deputy Attorney Gen	1.8	-	-	3,834-7,386	-	-
Legal Analyst	2.0	-	-	3,589-4,363	-	-
Legal Assistant	0.1	-	-	3,164-3,846	-	-
Staff Services Analyst-Gen	1.9	-	-	2,632-4,155	-	-
Temporary Help-Regular	0.1	-	-	(10,404)	-	-
Overtime-Regular	-	-	-	(4,738)	-	-
Totals, False Claims Section	25.7	-	-	\$2,093,463	-	-
Correctional Law Section:						
Sr Assistant AG-C.E.A.	-	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	-	9.0	9.0	7,625-9,415	1,016,820	1,016,820
Deputy Attorney Gen III	-	50.0	50.0	6,902-8,517	4,873,454	4,961,001
Sr Legal Analyst	-	13.0	13.0	4,316-5,247	808,060	808,560
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	62,664	62,664
Deputy Attorney Gen	-	18.0	18.0	3,834-7,386	1,306,398	1,352,772
Legal Analyst	-	5.0	5.0	3,589-4,363	256,156	259,646
Legal Assistant	-	5.0	5.0	3,164-3,846	230,555	230,760
Legal Secretary	-	1.0	1.0	2,839-3,623	47,932	47,932
Temporary Help-Regular	-	0.2	0.2	-	17,000	17,000
Totals, Correctional Law Section	-	103.2	103.2	-	\$8,738,883	\$8,876,999
Totals, Civil Law Division	464.7	605.1	603.1	\$44,916,084	\$56,997,825	\$57,238,293
<b>Criminal Law Division</b>						
Appeals Writs & Trials/Spec Ops:						
Criminal Law-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	9,304-10,462	125,544	125,544
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,248	68,712
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,120	59,964
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,689	45,258
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	27,972	27,972
Totals, Criminal Law-Executive	5.1	6.0	6.0	\$338,063	\$372,433	\$377,310
Appeals Writs & Trials:						
Sr Assistant AG-C.E.A.	6.0	6.0	6.0	8,880-9,987	719,064	719,064
Sr Assistant Attorney General	1.0	1.0	1.0	8,458-9,510	114,120	114,120
Sr Asst A/G Special Prosecutions	1.0	1.0	1.0	8,458-9,510	114,120	114,120
Deputy Attorney Gen IV	139.5	148.2	148.2	7,625-9,415	16,582,483	16,589,500
Deputy Attorney Gen III	111.9	125.5	125.5	6,902-8,517	12,221,253	12,493,556
Sr Legal Analyst	11.6	13.7	13.7	4,316-5,247	833,256	836,516
Deputy Attorney Gen	50.1	52.8	52.8	3,834-7,386	3,596,621	3,750,672
Legal Analyst	5.8	5.0	5.0	3,589-4,363	254,213	257,094
Legal Assistant	1.8	3.0	3.0	3,164-3,846	138,120	138,456

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help-Regular	0.9	2.2	2.2	(82,711)	204,000	204,000
Overtime-Regular	-	-	-	(2,463)	-	-
Temporary Help-Interns	-	3.8	3.8	-	132,000	132,000
Totals, Appeals Writs & Trials	329.6	362.2	362.2	\$31,986,577	\$34,909,250	\$35,349,098
Totals, Appeals Writs & Trials/Spec Ops	334.7	368.2	368.2	\$32,324,640	\$35,281,683	\$35,726,408
Correctional Law Section:						
Sr Assistant AG-C.E.A.	1.0	-	-	8,880-9,987	-	-
Deputy Attorney Gen IV	9.5	-	-	7,625-9,415	-	-
Deputy Attorney Gen III	33.2	-	-	6,902-8,517	-	-
Sr Legal Analyst	12.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Deputy Attorney Gen	18.0	-	-	3,834-7,386	-	-
Legal Analyst	5.3	-	-	3,589-4,363	-	-
Legal Assistant	4.8	-	-	3,164-3,846	-	-
Legal Secretary	0.2	-	-	2,839-3,623	-	-
Temporary Help-Regular	0.9	-	-	(80,434)	-	-
Totals, Correctional Law Section	86.2	-	-	\$6,975,781	-	-
Trials & Spec Ops:						
Spousal Abuser Prosecution:						
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	15,060	15,060
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Totals, Spousal Abuser Prosecution	1.2	1.5	1.5	\$43,672	\$53,472	\$53,472
Research Advisory Panel:						
Exec Secretary-Advisory Panel	0.5	-	-	4,963-6,034	-	-
Sr Legal Analyst	0.2	1.0	1.0	4,316-5,247	62,964	62,964
Temporary Help-Regular	0.3	0.2	0.2	(29,985)	17,000	17,000
Totals, Research Advisory Panel	1.0	1.2	1.2	\$77,161	\$79,964	\$79,964
Financial Crimes:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	3.0	3.0	3.0	7,625-9,415	338,940	338,940
Deputy Attorney Gen III	5.2	6.0	6.0	6,902-8,517	585,582	592,482
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Deputy Attorney Gen	0.8	-	-	3,834-7,386	-	-
Special Agent-DOJ	1.0	1.0	1.0	3,232-5,766	73,852	73,852
Temporary Help-Regular	1.1	-	-	(100,695)	-	-
Overtime-Regular	-	-	-	(887)	-	-
Overtime-Agent	-	-	-	(2,621)	-	-
Temporary Help-Agent	0.1	-	-	(1,830)	-	-
Totals, Financial Crimes	16.2	15.0	15.0	\$1,463,748	\$1,375,882	\$1,382,782
Totals, Trials & Spec Ops	18.4	17.7	17.7	\$1,584,581	\$1,509,318	\$1,516,218
Bureau-Medical Fraud/Patient Abuse:						
Medi-Cal Fraud:						
Sr Assistant Attorney General	1.5	1.0	1.0	8,458-9,510	114,120	114,120
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Deputy Attorney Gen IV	8.0	8.0	8.0	7,625-9,415	903,765	903,840
Deputy Attorney Gen III	13.1	14.0	14.0	6,902-8,517	1,366,367	1,391,559
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	94,056	94,056
Chief Investigator-BMCF	1.0	1.0	1.0	6,681-7,367	98,792	98,792
Special Agent-In-Charge-DOJ	4.4	4.0	4.0	6,368-7,021	335,681	336,015
Senior Management Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Special Agent Supvr-DOJ	15.6	20.0	20.0	5,120-6,338	1,477,507	1,481,900

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Investigative Auditor IV-Sup-DOJ	1.3	2.0	2.0	4,746-5,726	132,724	135,688
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Nurse Evaluator III/H.S.	1.0	1.0	1.0	4,594-5,449	65,388	65,388
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Investigative Auditor III-DOJ	17.1	19.0	19.0	4,316-5,247	1,137,817	1,157,613
Sr Legal Analyst	1.9	3.0	3.0	4,316-5,247	177,720	177,720
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	167,817	173,197
Deputy Attorney Gen	1.9	2.0	2.0	3,834-7,386	170,439	174,426
Investigative Auditor II-DOJ	1.4	2.0	2.0	3,589-4,363	104,712	104,712
Legal Analyst	3.4	4.0	4.0	3,589-4,363	206,937	206,937
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	51,864	51,864
Special Agent-DOJ	64.8	80.0	80.0	3,232-5,766	4,948,785	5,023,828
Criminal Intelligence Spec II	0.9	1.0	1.0	3,199-3,845	40,644	42,676
Legal Assistant	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Exec Asst	0.8	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	101,204	104,284
Legal Secretary	5.7	7.0	7.0	2,839-3,623	304,140	304,140
Exec Secretary I	-	1.0	1.0	2,822-3,431	33,864	33,864
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Criminal Intelligence Spec I	1.5	2.0	2.0	2,688-3,199	71,448	71,448
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	31,584	31,584
Office Techn-Typing	12.3	14.0	14.0	2,510-3,050	493,939	497,269
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,476	41,580
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,267	33,360
Temporary Help-Regular	-	0.2	0.2	-	15,000	15,000
Overtime-Regular	-	-	-	(61,847)	-	-
Overtime-Agent	-	-	-	(447,796)	329,000	329,000
Temporary Help-Agent	-	-	-	(1,389)	-	-
Totals, Medi-Cal Fraud	175.2	204.2	204.2	\$12,435,764	\$13,593,141	\$13,738,944
Drug Pricing Team:						
Deputy Attorney Gen IV	1.1	2.0	2.0	7,625-9,415	220,743	225,685
Deputy Attorney Gen III	2.8	2.0	2.0	6,902-8,517	189,520	194,672
Deputy Attorney Gen	1.0	1.0	1.0	3,834-7,386	74,092	76,748
Legal Secretary	2.9	3.0	3.0	2,839-3,623	141,731	141,731
Temporary Help-Regular	0.4	-	-	(33,445)	-	-
Overtime-Regular	-	-	-	(1,211)	-	-
Totals, Drug Pricing Team	8.2	8.0	8.0	\$628,786	\$626,086	\$638,836
Totals, Bureau-Medical Fraud/Patient Abuse	183.4	212.2	212.2	\$13,064,550	\$14,219,227	\$14,377,780
Totals, Criminal Law Division	622.7	598.1	598.1	\$53,949,552	\$51,010,228	\$51,620,406
<b>Public Rights Division</b>						
Charitable Trust/Registry:						
Charitable Trust Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	7.1	8.0	8.0	7,625-9,415	860,880	860,880
Deputy Attorney Gen III	2.1	3.0	3.0	6,902-8,517	282,254	286,532
Investigative Auditor IV-Sup-DOJ	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Investigative Auditor IV-Spec-DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigative Auditor III-DOJ	5.0	5.0	5.0	4,316-5,247	311,829	311,829
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Deputy Attorney Gen	0.2	-	-	3,834-7,386	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Legal Analyst	0.9	1.0	1.0	3,589-4,363	52,356	52,356
Temporary Help-Regular	0.5	-	-	(47,019)	-	-
Totals, Charitable Trust Section	19.6	21.0	21.0	\$1,731,081	\$1,818,578	\$1,822,856
Charitable Trust Registry:						
Deputy Attorney Gen III	-	1.0	1.0	6,902-8,517	91,313	91,313
Office Techn-Gen	-	4.0	4.0	2,465-2,998	130,448	130,448
Registrar of Charitable Trusts	0.7	1.0	1.0	5,200-6,284	73,518	75,408
Investigative Auditor IV-Sup-DOJ	1.0	2.0	2.0	4,746-5,726	125,664	125,664
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Investigative Auditor III-DOJ	2.0	4.0	4.0	4,316-5,247	221,556	226,932
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,893	59,727
Staff Services Analyst-Gen	4.2	5.0	5.0	2,632-4,155	202,817	211,128
Office Techn-Typing	2.5	4.0	4.0	2,510-3,050	121,438	122,956
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst Gen	0.5	1.0	1.0	1,938-2,588	26,844	28,188
Temporary Help-Regular	0.2	0.1	0.1	(20,086)	12,000	12,000
Overtime-Regular	-	-	-	(483)	-	-
Totals, Charitable Trust Registry	14.1	25.1	25.1	\$658,699	\$1,157,147	\$1,178,420
Totals, Charitable Trust/Registry	33.7	46.1	46.1	\$2,389,780	\$2,975,725	\$3,001,276
Civil Rights Enforcement Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	3.9	4.0	4.0	7,625-9,415	430,440	430,440
Deputy Attorney Gen III	2.7	3.0	3.0	6,902-8,517	267,852	267,852
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	49,332
Totals, Civil Rights Enforcement Section	7.9	9.0	9.0	\$844,106	\$867,468	\$867,468
Natural Resources & Public Rights-Executive:						
Public Rights-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	9,304-10,462	125,544	125,544
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Administrative Assistant I	0.9	1.0	1.0	3,418-4,347	49,860	49,860
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,997	91,151
Overtime-Regular	-	-	-	(6,779)	-	-
Totals, Public Rights-Executive	4.2	4.0	4.0	\$274,173	\$262,401	\$266,555
Natural Resources Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	19.1	19.0	19.0	7,625-9,415	2,124,990	2,125,140
Deputy Attorney Gen III	20.7	25.5	25.5	6,902-8,517	2,521,287	2,547,975
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	49,332	49,332
Deputy Attorney Gen	1.0	1.0	1.0	3,834-7,386	46,008	46,008
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Overtime-Regular	-	-	-	(205)	-	-
Totals, Natural Resources Section	43.2	48.5	48.5	\$4,457,480	\$4,911,330	\$4,938,168
Totals, Natural Resources & Public Rights-Executive	47.4	52.5	52.5	\$4,731,653	\$5,173,731	\$5,204,723
Indian & Gaming:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	4.4	6.0	6.0	7,625-9,415	656,400	656,400
Deputy Attorney Gen III	2.0	2.0	2.0	6,902-8,517	191,890	197,728
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,187	52,356
Temporary Help-Regular	0.2	0.3	0.3	(20,729)	27,000	27,000
Totals, Indian & Gaming	8.6	10.3	10.3	\$875,114	\$1,047,321	\$1,053,328
Environment Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	17.8	20.0	20.0	7,625-9,415	2,204,539	2,204,539

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Deputy Attorney Gen III	6.3	9.0	9.0	6,902-8,517	879,435	892,664
Sr Legal Analyst	1.0	2.0	2.0	4,316-5,247	120,065	120,065
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Deputy Attorney Gen	2.9	1.0	1.0	3,834-7,386	88,632	88,632
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help-Regular	0.3	0.1	0.1	(23,179)	12,000	12,000
Totals, Environment Section	33.1	37.1	37.1	\$3,289,655	\$3,649,659	\$3,662,888
Land Law Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	17.9	18.5	18.5	7,625-9,415	2,090,130	2,090,130
Deputy Attorney Gen III	6.7	8.0	8.0	6,902-8,517	798,252	798,252
Sr Legal Analyst	0.2	1.0	1.0	4,316-5,247	51,792	51,792
Deputy Attorney Gen	1.0	1.0	1.0	3,834-7,386	70,673	74,171
Legal Analyst	2.1	3.5	3.5	3,589-4,363	168,699	169,314
Temporary Help-Regular	0.1	-	-	(10,294)	-	-
Totals, Land Law Section	29.0	33.0	33.0	\$3,011,659	\$3,299,390	\$3,303,503
Consumer Law:						
Consumer Protection Section:						
Investigative Auditor IV-Spec-DOJ	-	1.0	1.0	4,516-5,489	59,747	59,747
Sr Assistant AG-C.E.A.	0.9	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	6.8	10.0	10.0	7,625-9,415	1,074,739	1,074,739
Deputy Attorney Gen III	8.3	10.0	10.0	6,902-8,517	945,193	958,906
Investigative Auditor III-DOJ	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,111-4,997	327,888	327,888
Deputy Attorney Gen	1.0	1.0	1.0	3,834-7,386	80,822	84,858
Legal Support Supvr II	0.3	-	-	3,604-4,384	-	-
Legal Analyst	0.7	1.0	1.0	3,589-4,363	52,880	53,556
Legal Secretary	0.3	-	-	2,839-3,623	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Temporary Help-Regular	0.7	-	-	(64,008)	-	-
Totals, Consumer Protection Section	27.4	34.0	34.0	\$2,374,236	\$2,886,761	\$2,905,186
Travel Sellers Unit:						
Deputy Attorney Gen IV	0.8	1.0	1.0	7,625-9,415	112,930	112,980
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	56,952
Investigative Auditor IV-Spec-DOJ	1.0	3.0	3.0	4,516-5,489	185,362	185,362
Legal Assistant	0.7	1.0	1.0	3,164-3,846	46,152	46,152
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	1.3	2.0	2.0	2,465-2,998	65,556	65,556
Totals, Travel Sellers Unit	5.2	9.0	9.0	\$301,400	\$503,552	\$503,602
Public Rights Division-Do Not Call:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,893	36,558
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, Public Rights Division-Do Not Call	2.1	2.0	2.0	\$88,466	\$92,009	\$93,674
Totals, Consumer Law	34.7	45.0	45.0	\$2,764,102	\$3,482,322	\$3,502,462
Antitrust Section:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	118,632	119,844
Deputy Attorney Gen IV	7.6	8.0	8.0	7,625-9,415	891,739	891,739
Deputy Attorney Gen III	6.0	7.0	7.0	6,902-8,517	702,320	706,772
Sr Legal Analyst	1.8	3.0	3.0	4,316-5,247	183,029	183,029
Research Analyst II-Gen	2.0	3.0	3.0	4,316-5,247	176,970	177,720
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Program Techn II	0.2	-	-	2,465-2,998	-	-
Overtime-Regular	-	-	-	(1,747)	-	-
Totals, Antitrust Section	19.6	23.0	23.0	\$1,866,000	\$2,122,550	\$2,128,964
Tobacco Litigation:						
Sr Assistant AG-C.E.A.	1.0	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	3.7	4.0	4.0	7,625-9,415	451,620	451,920
Deputy Attorney Gen III	3.5	5.0	5.0	6,902-8,517	468,448	471,756
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	48,746	51,186
Deputy Attorney Gen	0.8	-	-	3,834-7,386	-	-
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,352	52,356
Legal Assistant	0.5	1.0	1.0	3,164-3,846	43,880	43,960
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	42,827	44,966
Totals, Tobacco Litigation	11.7	14.0	14.0	\$1,078,834	\$1,227,717	\$1,235,988
False Claims Section:						
Sr Assistant AG-C.E.A.	-	1.0	1.0	8,880-9,987	119,844	119,844
Deputy Attorney Gen IV	-	2.0	2.0	7,625-9,415	255,468	255,468
Deputy Attorney Gen III	-	11.0	11.0	6,902-8,517	1,117,694	1,122,954
Staff Services Mgr II-Sup	-	1.0	1.0	5,211-6,286	74,058	75,432
Staff Mgt Auditor	-	2.0	2.0	4,746-5,726	127,522	130,462
Assoc Mgt Auditor	-	2.0	2.0	4,316-5,247	109,174	112,039
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	109,111	111,570
Deputy Attorney Gen	-	2.0	2.0	3,834-7,386	153,027	159,012
Legal Analyst	-	2.0	2.0	3,589-4,363	98,324	100,620
Legal Assistant	-	1.0	1.0	3,164-3,846	37,968	37,968
Staff Services Analyst-Gen	-	2.0	2.0	2,632-4,155	71,189	71,189
Totals, False Claims Section	-	28.0	28.0	-	\$2,273,379	\$2,296,558
Energy & Corporate Responsibility:						
Energy:						
Investigative Auditor IV-Sup-DOJ <sup>5</sup>	-	1.0	1.0	4,746-5,726	62,790	62,790
Sr Assistant AG-C.E.A.	0.4	-	-	8,880-9,987	-	-
Deputy Attorney Gen IV	5.3	-	-	7,625-9,415	-	-
Deputy Attorney Gen III <sup>2, 4</sup>	9.0	17.0	9.0	6,902-8,517	1,552,321	821,817
Investigative Auditor IV-Spec-DOJ	1.0	-	-	4,516-5,489	-	-
Deputy Attorney Gen	3.6	-	-	3,834-7,386	-	-
Legal Analyst <sup>6, 7</sup>	2.5	7.0	3.0	3,589-4,363	332,374	142,446
Legal Assistant	0.4	-	-	3,164-3,846	-	-
Staff Services Analyst-Gen <sup>3</sup>	0.2	1.0	-	2,632-4,155	34,821	-
Temporary Help-Regular	0.8	-	-	(72,228)	-	-
Overtime-Regular	-	-	-	(3,313)	-	-
Totals, Energy	23.2	26.0	13.0	\$2,069,467	\$1,982,306	\$1,027,053
Corporate Responsibility:						
Deputy Attorney Gen IV	-	5.0	5.0	7,625-9,415	504,395	504,395
Deputy Attorney Gen III	-	4.0	4.0	6,902-8,517	365,252	365,252
Investigative Auditor IV-Spec-DOJ	-	1.0	1.0	4,516-5,489	59,747	59,747
Legal Analyst	-	2.0	2.0	3,589-4,363	94,964	94,964
Totals, Corporate Responsibility	-	12.0	12.0	-	\$1,024,358	\$1,024,358
Totals, Energy & Corporate Responsibility	23.2	38.0	25.0	\$2,069,467	\$3,006,664	\$2,051,411
Totals, Public Rights Division	248.9	336.0	323.0	\$22,920,370	\$29,125,926	\$28,308,569
<b>Division of Law Enforcement</b>						
CA Bureau of Investigation:						
Investigations:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	115,764	115,764
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	97,592	97,592
Special Agent-In-Charge-DOJ	5.4	6.0	6.0	6,368-7,021	505,592	508,488
Special Agent Supvr-DOJ	17.7	20.0	20.0	5,120-6,338	1,538,098	1,542,426

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Polygraph Examiner	2.0	2.0	2.0	4,743-5,725	137,400	137,400
Criminal Intelligence Spec III	1.3	1.0	1.0	3,502-4,222	50,664	50,664
Special Agent-DOJ	44.3	51.0	51.0	3,232-5,766	3,194,859	3,231,089
Criminal Intelligence Spec II	4.0	4.0	4.0	3,199-3,845	184,275	185,760
Property Controller II	1.7	2.0	2.0	3,081-3,742	87,993	89,484
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,260	40,756
Property Controller I	2.6	3.0	3.0	2,712-3,296	116,033	116,777
Criminal Intelligence Spec I	1.3	2.0	2.0	2,688-3,199	77,976	77,976
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,676	48,950
Dispatcher-Clerk	1.0	1.0	1.0	2,589-3,147	37,764	37,764
Office Techn-Typing	4.9	5.5	5.5	2,510-3,050	202,500	202,500
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	37,212	37,212
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Temporary Help-Regular	1.2	-	-	(43,446)	-	-
Overtime-Regular	-	-	-	(4,163)	48,000	48,000
Overtime-Agent	-	-	-	(161,353)	168,000	168,000
Temporary Help-Agent	-	-	-	(1,987)	-	-
Totals, Investigations	93.4	103.5	103.5	\$6,340,641	\$6,719,018	\$6,769,962
Bureau of Investigations Federal Memoranda of Understanding (BI-FED MOU):						
Overtime-Agent	-	-	-	38,749	58,000	58,000
Totals, BI-FED MOU	-	-	-	\$38,749	\$58,000	\$58,000
Department of Conservation - Interagency Agreement:						
Special Agent Supvr-DOJ	0.8	-	-	5,120-6,338	-	-
Special Agent-DOJ	2.9	4.0	4.0	3,232-5,766	190,204	190,204
Criminal Intelligence Spec II	-	1.0	1.0	3,199-3,845	46,140	46,140
Criminal Intelligence Spec I	0.6	-	-	2,688-3,199	-	-
Overtime-Regular	-	-	-	(6,199)	83,000	83,000
Overtime-Agent	-	-	-	(84,190)	302,000	302,000
Temporary Help-Agent	0.1	0.6	0.6	(6,154)	25,000	25,000
Totals, Department of Conservation - Interagency Agreement	4.4	5.6	5.6	\$403,493	\$646,344	\$646,344
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help-Regular	0.7	-	-	(25,695)	-	-
Overtime-Regular	-	-	-	(9,890)	-	-
Totals, Witness Protection	1.7	1.0	1.0	\$94,837	\$59,964	\$59,964
Investigative Services Unit:						
Special Agent Supvr-DOJ	3.8	4.0	4.0	5,120-6,338	312,269	315,109
Special Agent-DOJ	10.8	11.0	11.0	3,232-5,766	763,854	770,006
Overtime-Agent	-	-	-	(168,419)	-	-
Totals, Investigative Services Unit	14.6	15.0	15.0	\$1,213,626	\$1,076,123	\$1,085,115
Totals, CA Bureau of Investigation	114.1	125.1	125.1	\$8,091,346	\$8,559,449	\$8,619,385
Mission Support Branch (MSB):						
MSB Headquarters:						
Director DLE-Exempt	1.0	1.0	1.0	11,156	133,872	133,872
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	114,480	114,480
Bureau Chief	1.0	1.0	1.0	8,030-8,854	112,710	112,710
Asst Bureau Chief	1.9	2.0	2.0	6,681-7,367	176,478	176,808
Criminalist Mgr	1.0	1.0	1.0	6,645-7,329	79,740	79,740
Special Agent-In-Charge-DOJ	3.2	4.0	4.0	6,368-7,021	342,071	344,567
Special Agent Supvr-DOJ	6.3	8.0	8.0	5,120-6,338	607,201	612,881
DOJ Administrator I	0.3	-	-	4,746-5,728	-	-
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	122,084	127,952

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Aircraft Pilot	1.0	1.0	1.0	4,208-4,872	60,864	60,864
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	218,592	218,592
Graphic Designer III	2.0	2.0	2.0	4,080-4,960	119,040	119,040
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Special Agent-DOJ	1.0	3.0	3.0	3,232-5,766	116,352	116,352
Security Off II-DOJ	2.0	2.0	2.0	3,069-3,680	89,360	89,360
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Legal Secretary	0.8	1.0	1.0	2,839-3,623	43,476	43,476
Exec Secretary I	1.0	2.0	2.0	2,822-3,431	82,344	82,344
Security Off I-DOJ	7.2	10.0	10.0	2,808-3,354	387,546	387,546
Staff Services Analyst-Gen	12.0	16.1	16.1	2,632-4,155	710,258	724,289
Telecomm Systems Analyst I	1.0	1.0	1.0	2,632-4,155	47,096	49,452
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	103,320	103,320
Business Services Asst-Spec	4.2	5.0	5.0	2,331-3,465	178,314	180,280
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	24,636	24,636
Temporary Help-Regular	5.2	1.5	1.5	(192,691)	55,000	55,000
Overtime-Regular	-	-	-	(171,225)	40,000	40,000
Overtime-Agent	-	-	-	(83,223)	105,000	105,000
Temporary Help-Agent	11.5	-	-	(490,888)	-	-
Totals, MSB Headquarters	74.5	74.6	74.6	\$4,341,427	\$4,169,563	\$4,202,290
California Methamphetamine Strategy (CALMS)-MSB:						
DOJ Administrator II	0.7	1.0	1.0	5,755-6,343	74,552	75,996
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Research Analyst II-Gen	0.1	1.0	1.0	4,316-5,247	52,224	54,838
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	57,816	59,601
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Special Agent-DOJ	0.4	1.0	1.0	3,232-5,766	64,691	67,866
Staff Services Analyst-Gen	3.5	4.0	4.0	2,632-4,155	151,440	151,440
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,872	36,600
Business Services Asst-Spec	0.8	1.0	1.0	2,331-3,465	31,896	33,492
Overtime-Regular	-	-	-	(6,339)	34,000	34,000
Overtime-Agent	-	-	-	(3,201)	24,000	24,000
Totals, CALMS-MSB	8.3	11.0	11.0	\$426,666	\$585,455	\$597,797
Advanced Training Center-GF:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent-DOJ	1.0	1.0	1.0	3,232-5,766	70,392	70,392
Overtime-Regular	-	-	-	(2,325)	-	-
Overtime-Agent	-	-	-	(18,898)	7,000	7,000
Totals, Advanced Training Center-GF	2.0	2.0	2.0	\$176,178	\$154,648	\$154,648
Advanced Training Center:						
Sr Special Agent-In-Charge	0.5	1.0	1.0	6,681-7,367	96,140	96,140
Special Agent-In-Charge-DOJ	0.5	-	-	6,368-7,021	-	-
Special Agent Supvr-DOJ	2.0	2.0	2.0	5,120-6,338	157,816	159,236
Criminal ID & Intelligence Supvr	1.4	2.0	2.0	4,225-5,101	109,982	111,912
Training Officer I	1.0	1.0	1.0	4,111-4,999	59,964	59,964
Special Agent-DOJ	0.8	2.0	2.0	3,232-5,766	126,388	129,576
Property Controller II	0.6	1.0	1.0	3,081-3,742	36,972	36,972
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	31,584
Temporary Help-Regular	2.5	1.0	1.0	(91,805)	36,000	36,000
Overtime-Regular	-	-	-	(908)	14,000	14,000
Overtime-Agent	-	-	-	(56,411)	28,000	28,000
Temporary Help-Agent	0.7	-	-	(29,648)	-	-
Totals, Advanced Training Center	12.0	12.0	12.0	\$734,080	\$736,062	\$742,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Advanced Training Center-Grant:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,120-6,338	78,777	78,777
Special Agent-DOJ	1.0	1.0	1.0	3,232-5,766	68,946	70,294
Temporary Help-Regular	0.1	-	-	(2,168)	-	-
Overtime-Regular	-	-	-	-	32,000	32,000
Overtime-Agent	-	-	-	(29,091)	-	-
Totals, Advanced Training Center-Grant	2.1	2.0	2.0	\$182,930	\$179,723	\$181,071
MSB DNA Identification:						
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	34,821	34,821
Business Services Asst-Spec	-	1.0	1.0	2,331-3,465	30,839	30,839
Temporary Help-Regular	0.6	-	-	(21,757)	-	-
Totals, MSB DNA Identification	0.6	2.0	2.0	\$21,757	\$65,660	\$65,660
Totals, Mission Support Branch	99.5	103.6	103.6	\$5,883,038	\$5,891,111	\$5,944,066
Bureau of Narcotic Enforcement:						
Bureau of Narcotic Enforcement Headquarters:						
Limited Exam/Appt Candidate	0.1	1.0	1.0	14,150	30,120	30,120
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,248	109,248
Sr Special Agent-In-Charge	6.1	5.0	5.0	6,681-7,367	426,103	426,292
Asst Bureau Chief	2.5	2.0	2.0	6,681-7,367	184,576	184,576
Special Agent-In-Charge-DOJ	4.7	7.0	7.0	6,368-7,021	578,987	590,902
Special Agent Supvr-DOJ	59.0	66.0	66.0	5,120-6,338	4,998,342	5,006,930
DOJ Administrator I	2.0	2.0	2.0	4,746-5,728	137,472	137,472
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	67,044	67,044
Investigative Auditor IV-Spec-DOJ	5.0	5.0	5.0	4,516-5,489	329,340	329,340
Investigative Auditor III-DOJ	4.6	5.0	5.0	4,316-5,247	310,559	312,843
Criminal ID & Intelligence Supvr	1.6	2.0	2.0	4,225-5,101	112,967	115,554
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,262	59,590
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	50,664	50,664
Special Agent -DOJ	38.2	42.0	42.0	3,232-5,766	2,585,440	2,625,102
Criminal Intelligence Spec II	0.4	1.0	1.0	3,199-3,845	38,388	38,388
Property Controller II	6.8	6.0	6.0	3,081-3,742	266,571	268,452
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Services Supvr II-Gen	6.4	7.0	7.0	2,759-3,355	273,300	274,668
Supervising Prog Techn II	0.6	-	-	2,759-3,355	-	-
Program Techn III	1.2	2.0	2.0	2,757-3,353	78,561	78,561
Property Controller I	2.8	4.0	4.0	2,712-3,296	137,184	137,184
Criminal Intelligence Spec I	2.8	3.0	3.0	2,688-3,199	99,008	100,654
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	48,858	49,855
Dispatcher-Clerk	8.0	9.0	9.0	2,589-3,147	333,935	335,644
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,115	37,368	37,368
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	127,338	128,868
Word Processing Techn	2.5	4.0	4.0	2,172-2,780	134,073	134,640
Program Techn	2.8	2.0	2.0	2,130-2,780	65,135	65,135
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	27,628	29,007
Temporary Help-Regular	0.7	2.0	2.0	(25,352)	76,000	76,000
Overtime-Agent	-	-	-	(1,545,261)	505,000	505,000
Temporary Help-Agent	5.6	0.7	0.7	(237,894)	30,000	30,000
Totals, BNE Headquarters	176.3	189.7	189.7	\$13,052,520	\$12,297,643	\$12,376,273
Prescription Drug Monitoring Program (RxNet):						
Criminal Intelligence Spec I	0.5	1.0	1.0	2,688-3,199	38,388	38,388
Totals, Prescription Drug Monitoring Program (RxNet)	0.5	1.0	1.0	\$19,194	\$38,388	\$38,388

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Federal Asset Forfeiture Account:						
Temporary Help-Regular	0.5	-	-	(18,739)	-	-
Overtime-Agent	-	-	-	-	156,000	156,000
Totals, Federal Asset Forfeiture Account	0.5	-	-	\$18,739	\$156,000	\$156,000
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Sr Special Agent-In-Charge	1.6	2.0	2.0	6,681-7,367	183,823	184,008
Special Agent-In-Charge-DOJ	1.0	1.0	1.0	6,368-7,021	85,095	85,095
Special Agent Supvr-DOJ	9.6	7.0	7.0	5,120-6,338	555,362	555,362
Investigative Auditor IV-Sup-DOJ	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Investigative Auditor IV-Spec-DOJ	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Criminal Intelligence Spec III	0.1	1.0	1.0	3,502-4,222	42,024	42,024
Special Agent-DOJ	47.9	44.0	44.0	3,232-5,766	3,015,664	3,054,038
Criminal Intelligence Spec II	0.9	-	-	3,199-3,845	-	-
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	80,520	80,520
Criminal Intelligence Spec I	0.5	1.0	1.0	2,688-3,199	38,388	38,388
Dispatcher-Clerk	1.0	1.0	1.0	2,589-3,147	37,764	37,764
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,354	35,016
Personnel Specialist	1.0	-	-	2,431-3,800	-	-
Word Processing Techn	2.7	3.0	3.0	2,172-2,780	92,784	92,784
Overtime-Agent	-	-	-	(162,678)	259,000	259,000
Totals, Crackdown Multi-Task Force-Grant	71.3	65.0	65.0	\$4,882,959	\$4,558,358	\$4,598,579
MSB Crackdown:						
Special Agent Supvr-DOJ	0.8	-	-	5,120-6,338	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Telecomm Systems Mgr I-Spec	0.7	1.0	1.0	4,516-5,489	65,868	65,868
Aircraft Pilot	2.0	2.0	2.0	4,208-4,872	121,728	121,728
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	52,491	55,113
Business Services Officer I-Spec	0.8	1.0	1.0	3,418-4,155	47,492	47,492
Special Agent-DOJ	1.6	-	-	3,232-5,766	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	33,012	33,346
Overtime-Agent	-	-	-	(1,000)	74,000	74,000
Totals, MSB Crackdown	8.8	7.0	7.0	\$552,148	\$463,303	\$466,259
Bureau of Forensic Services Crackdown:						
Sr Criminalist	4.0	4.0	4.0	4,857-6,012	288,070	288,576
Criminalist	2.0	-	-	2,808-5,468	-	-
Totals, Bureau of Forensic Services Crackdown	6.0	4.0	4.0	\$411,946	\$288,070	\$288,576
Totals, Crackdown Multi-Task Force	86.1	76.0	76.0	\$5,847,053	\$5,309,731	\$5,353,414
Violence & Weapons Suppression-GF:						
Special Agent Supvr-DOJ	2.3	4.0	4.0	5,120-6,338	262,776	262,776
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	49,488	50,664
Special Agent-DOJ	15.8	17.0	17.0	3,232-5,766	1,038,378	1,052,278
Criminal Intelligence Spec II	2.0	2.0	2.0	3,199-3,845	91,286	92,280
Word Processing Techn	0.9	1.0	1.0	2,172-2,780	30,156	31,662
Overtime-Regular	-	-	-	-	1,000	1,000
Overtime-Agent	-	-	-	(58,211)	708,000	708,000
Totals, Violence & Weapons Suppression-GF	22.0	25.0	25.0	\$1,454,743	\$2,181,084	\$2,198,660

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Violence Suppression-Grant:						
Special Agent Supvr-DOJ	1.8	1.0	1.0	5,120-6,338	78,777	78,777
Special Agent-DOJ	11.6	9.0	9.0	3,232-5,766	592,026	600,490
Word Processing Techn	0.6	1.0	1.0	2,172-2,780	26,064	26,064
Overtime-Agent	-	-	-	(88,387)	241,000	241,000
Totals, Violence Suppression-Grant	14.0	11.0	11.0	\$1,049,948	\$937,867	\$946,331
Money Laundering:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	64,012	67,088
Staff Programmer Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Investigative Auditor IV-Spec-DOJ	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Investigative Auditor III-DOJ	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Criminal Intelligence Spec III	0.1	1.0	1.0	3,502-4,222	84,300	84,300
Criminal Intelligence Spec II	1.7	1.0	1.0	3,199-3,845	46,140	46,140
Criminal Intelligence Spec I	1.9	2.0	2.0	2,688-3,199	76,776	76,776
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,360	33,360
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Totals, Money Laundering	8.1	9.0	9.0	\$417,587	\$502,156	\$505,232
CA Meth Strategy-GF:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	91,404	91,404
Special Agent-In-Charge-DOJ	1.0	1.0	1.0	6,368-7,021	82,857	84,153
Sr Industrial Hygienist	0.8	1.0	1.0	5,264-6,353	63,168	63,168
Special Agent Supvr-DOJ	8.9	9.0	9.0	5,120-6,338	688,909	690,897
Investigative Auditor III-DOJ	1.0	1.0	1.0	4,316-5,247	56,585	59,040
Special Agent-DOJ	16.6	30.0	30.0	3,232-5,766	1,719,928	1,729,419
Criminal Intelligence Spec II	1.1	2.0	2.0	3,199-3,845	84,528	84,528
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,238	49,347
Office Techn-Typing	3.9	5.0	5.0	2,510-3,050	178,920	178,920
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Overtime-Regular	-	-	-	(9,500)	254,000	254,000
Overtime-Agent	-	-	-	(121,231)	1,785,000	1,785,000
Temporary Help-Agent	0.1	-	-	(5,472)	-	-
Totals, CA Meth Strategy-GF	36.2	51.0	51.0	\$2,512,341	\$5,052,537	\$5,069,876
CA Meth Strategy-Grant:						
Overtime-Agent	-	-	-	(555,510)	1,209,000	909,000
Temporary Help-Agent	-	7.3	7.3	-	313,000	313,000
Totals, CA Meth Strategy-Grant	-	7.3	7.3	\$555,510	\$1,522,000	\$1,222,000
Campaign Against Marijuana Planting (CAMP):						
CAMP-Drug Enforcement Agency:						
Temporary Help-Regular	3.5	1.3	1.3	(130,265)	50,000	50,000
Overtime-Agent	-	-	-	(73,459)	115,000	115,000
Totals, CAMP-Drug Enforcement Agency	3.5	1.3	1.3	\$203,724	\$165,000	\$165,000
CAMP-United States Forest Service:						
Overtime-Regular	-	-	-	-	20,000	20,000
Totals, CAMP-United States Forest Service	-	-	-	-	\$20,000	\$20,000
CAMP-Bureau of Land Management:						
Overtime-Regular	-	-	-	-	20,000	20,000
Totals, CAMP-Bureau of Land Management	-	-	-	-	\$20,000	\$20,000
Totals, CAMP	3.5	1.3	1.3	\$203,724	\$205,000	\$205,000
Drug Enforcement Agency Memoranda of Understanding:						
Overtime-Agent	-	-	-	(174,940)	125,000	125,000
Totals, Drug Enforcement Agency Memoranda of Understanding	-	-	-	\$174,940	\$125,000	\$125,000
Totals, Bureau of Narcotic Enforcement	347.2	371.3	371.3	\$25,306,299	\$28,327,406	\$28,196,174

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Bureau of Forensic Services:						
Forensic Services-GF:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	113,688	113,688
Asst Bureau Chief	1.9	2.0	2.0	6,681-7,367	193,790	196,950
Criminalist Mgr	8.0	12.0	12.0	6,645-7,329	1,087,349	1,100,573
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	76,116	76,116
Criminalist Supvr	22.4	26.0	26.0	5,473-6,615	2,081,086	2,086,930
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,353	72,714	72,714
Questioned Document Supvr	1.0	1.0	1.0	5,229-6,306	81,347	81,347
Forensic Scientist Toxicologist IV	2.0	2.0	2.0	5,085-6,137	147,288	147,288
Latent Print Supvr	2.0	2.0	2.0	5,004-6,038	152,433	152,433
Questioned Document Examiner II	1.2	3.0	3.0	4,862-5,867	178,677	187,605
Sr Criminalist	56.8	70.0	70.0	4,857-6,012	4,914,765	4,919,580
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,298	68,736
Sr Precision Electronics Spec	0.9	1.0	1.0	4,630-5,627	53,016	53,016
Forensic Scientist Toxicologist III	4.7	6.0	6.0	4,623-5,580	400,052	401,760
Latent Print Analyst II	14.0	14.0	14.0	4,558-5,495	911,797	919,580
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	132,224	132,224
Forensic Scientist Toxicologist II	0.8	1.0	1.0	4,208-5,082	50,496	50,496
Precision Electronics Spec	3.0	3.0	3.0	4,184-4,843	164,997	164,997
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	49,332	49,332
Supervising Librarian	1.0	1.0	1.0	3,948-5,758	69,096	69,096
Latent Print Analyst I	1.0	1.0	1.0	3,773-4,558	51,928	53,947
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Property Controller II	3.0	4.0	4.0	3,081-3,742	168,687	169,551
Questioned Document Examiner I	1.8	-	-	2,921-4,640	-	-
Lab Techn-Criminalistics	2.1	4.0	4.0	2,850-3,463	145,729	147,522
Criminalist	73.1	79.0	79.0	2,808-5,468	4,903,277	5,040,117
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	5.2	7.0	7.0	2,510-3,050	242,649	243,970
Business Services Asst-Spec	0.5	1.0	1.0	2,331-3,465	41,286	41,580
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	26,064	26,064
Temporary Help-Regular	4.3	0.7	0.7	(159,185)	26,000	26,000
Overtime-Regular	-	-	-	(164,281)	4,000	4,000
Overtime-Agent	-	-	-	-	2,000	2,000
Totals, Forensic Services-GF	220.8	251.7	251.7	\$14,821,357	\$16,749,453	\$16,938,484
No Suspect Casework:						
Overtime-Regular	-	-	-	(33,752)	-	-
Totals, No Suspect Casework	-	-	-	\$33,752	-	-
Convicted Offender:						
Overtime-Regular	-	-	-	(114,664)	-	-
Totals, Convicted Offender	-	-	-	\$114,664	-	-
CALMS Bureau of Forensic Services-GF:						
Questioned Document Examiner II	1.0	1.0	1.0	4,862-5,867	68,492	70,404
Sr Criminalist	2.5	2.0	2.0	4,857-6,012	144,288	144,288
Latent Print Analyst II	2.0	2.0	2.0	4,558-5,495	131,880	131,880
Lab Techn-Criminalistics	1.0	1.0	1.0	2,850-3,463	41,556	41,556
Criminalist	2.5	3.0	3.0	2,808-5,468	193,176	196,314
Overtime-Regular	-	-	-	(12,054)	-	-
Totals, CALMS Bureau of Forensic Services-GF	9.0	9.0	9.0	\$583,395	\$579,392	\$584,442

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Forensic Services-Reimbursements:						
Sr Criminalist	1.8	2.0	2.0	4,857-6,012	130,428	130,428
Property Controller II	8.2	9.0	9.0	3,081-3,742	394,800	396,204
Lab Techn-Criminalistics	2.4	3.0	3.0	2,850-3,463	117,312	117,312
Criminalist	1.0	1.0	1.0	2,808-5,468	57,620	60,500
Property Controller I	1.7	2.0	2.0	2,712-3,296	79,104	79,104
Office Techn-Typing	3.4	4.0	4.0	2,510-3,050	143,744	144,661
Word Processing Techn	4.6	5.0	5.0	2,172-2,780	166,800	166,800
Temporary Help-Regular	-	0.6	0.6	-	21,000	21,000
Overtime-Regular	-	-	-	(3,761)	40,000	40,000
Totals, Forensic Services-Reimbursements	23.1	26.6	26.6	\$986,448	\$1,150,808	\$1,156,009
Additional Sexual Assault Evidence Program:						
Temporary Help-Regular	0.1	0.5	0.5	(2,511)	20,000	20,000
Totals, Additional Sexual Assault Evidence Program	0.1	0.5	0.5	\$2,511	\$20,000	\$20,000
Crime Laboratory Improvement Program/Laboratory Management Information System (CLIP/LIMS):						
Overtime-Regular	-	-	-	-	28,000	28,000
Totals, CLIP/LIMS	-	-	-	-	\$28,000	\$28,000
Poly Test Mapping:						
Overtime-Regular	-	-	-	(27,611)	24,000	24,000
Totals, Poly Test Mapping	-	-	-	\$27,611	\$24,000	\$24,000
Forensic Casework DNA Backlog:						
Overtime-Regular	-	-	-	-	398,000	398,000
Totals, Forensic Casework DNA Backlog	-	-	-	-	\$398,000	\$398,000
California-DNA:						
Sr Criminalist	1.4	2.0	2.0	4,857-6,012	134,028	134,028
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	66,608	68,470
Criminalist	11.7	12.0	12.0	2,808-5,468	745,656	774,542
Temporary Help-Regular	2.4	-	-	(90,499)	-	-
Totals, California-DNA	16.5	15.0	15.0	\$974,808	\$946,292	\$977,040
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	6,645-7,329	98,144	98,144
Sr Criminalist	0.5	1.0	1.0	4,857-6,012	75,744	75,744
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Criminalist	5.3	5.0	5.0	2,808-5,468	327,149	333,224
Temporary Help-Regular	-	1.3	1.3	-	50,000	50,000
Overtime-Regular	-	-	-	(2,884)	50,000	50,000
Totals, Missing/Unidentified Persons	7.8	9.3	9.3	\$536,922	\$669,773	\$675,848
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	-	2.0	2.0	6,645-7,329	175,826	175,826
Criminalist Supvr	-	6.0	6.0	5,473-6,615	434,448	434,448
Staff Info Systems Analyst-Spec	-	2.0	2.0	4,732-5,754	125,208	125,208
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,389	54,389
Criminalist	-	54.0	54.0	2,808-5,468	2,006,100	2,006,100
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66,414	66,414
Temporary Help-Regular	15.2	2.3	2.3	(562,992)	85,000	85,000
Overtime-Regular	-	-	-	(152,799)	73,000	73,000
Totals, Bureau of Forensic Services DNA Identification	15.2	69.3	69.3	\$715,791	\$3,020,385	\$3,020,385
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	2.0	3.0	3.0	4,857-6,012	209,772	209,772
Lab Techn-Criminalistics	0.5	-	-	2,850-3,463	-	-
Criminalist	3.7	4.0	4.0	2,808-5,468	214,373	220,386

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help-Regular	-	0.5	0.5	-	17,000	17,000
Overtime-Regular	-	-	-	(3,912)	-	-
Temporary Help-Interns	-	0.1	0.1	-	5,000	5,000
Totals, SHOP/BFS DNA LAB	6.2	7.6	7.6	\$385,169	\$446,145	\$452,158
Totals, Bureau of Forensic Services	298.7	389.0	389.0	\$19,182,428	\$24,032,248	\$24,274,366
Western States Information Network (WSIN):						
Western States Information Network-Regional Information Sharing System (WSIN-RISS):						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	91,908	91,908
Asst Bureau Chief	0.4	-	-	6,681-7,367	-	-
DOJ Administrator II	0.4	1.0	1.0	5,755-6,343	72,770	75,836
DOJ Administrator I	2.0	3.0	3.0	4,746-5,728	188,080	188,080
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	122,424	122,424
Photo Electronics Spec	1.0	1.0	1.0	4,131-4,751	57,012	57,012
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Regional Coordinator-WSIN	3.8	4.0	4.0	4,111-4,960	218,940	223,944
Criminal Intelligence Spec III	6.6	7.0	7.0	3,502-4,222	348,299	350,834
Criminal Intelligence Spec II	4.7	5.0	5.0	3,199-3,845	219,262	222,620
Property Controller II	0.6	1.0	1.0	3,081-3,742	42,743	44,364
Asst Info Systems Analyst	2.7	4.0	4.0	2,902-4,363	188,196	190,632
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	45,037	47,284
Property Controller I	0.4	-	-	2,712-3,296	-	-
Criminal Intelligence Spec I	7.0	9.0	9.0	2,688-3,199	336,842	342,638
Staff Services Analyst-Gen	2.2	4.0	4.0	2,632-4,155	186,372	188,772
Business Services Asst - Spec	0.9	1.0	1.0	2,331-3,465	27,972	27,972
Word Processing Techn	0.9	1.0	1.0	2,172-2,780	31,729	31,775
Temporary Help-Regular	2.0	-	-	(75,861)	-	-
Overtime-Regular	-	-	-	(42,618)	45,000	45,000
Temporary Help-Agent	0.1	-	-	(3,847)	-	-
Totals, WSIN-RISS	40.2	45.0	45.0	\$2,011,642	\$2,222,586	\$2,251,095
LA Clearinghouse-Office of Emergency Services Grant:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,869	61,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Criminal Intelligence Spec III	2.1	3.0	3.0	3,502-4,222	140,120	142,232
Criminal Intelligence Spec II	4.4	6.0	6.0	3,199-3,845	250,654	254,056
Criminal Intelligence Spec I	1.3	3.0	3.0	2,688-3,199	105,460	105,548
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,872	45,020
Word Processing Techn	1.0	2.0	2.0	2,172-2,780	57,733	57,756
Temporary Help-Regular	0.7	-	-	(27,332)	-	-
Overtime-Regular	-	-	-	(76,242)	76,000	76,000
Totals, LA Clearinghouse-Office of Emergency Services Grant	12.5	17.0	17.0	\$630,140	\$791,672	\$801,788
Office of Emergency Services Los Angeles Regional Gang Information Network (OES LARGIN):						
Temporary Help-Regular	1.6	-	-	(60,740)	-	-
Overtime-Regular	-	-	-	(5,848)	-	-
Totals, OES LARGIN	1.6	-	-	\$66,588	-	-
High Intensity Drug Trafficking Areas (HIDTA):						
LA Clearinghouse-HIDTA:						
Criminal ID & Intelligence Supvr	4.0	4.0	4.0	4,225-5,101	235,376	235,376
Training Officer I	1.0	1.0	1.0	4,111-4,999	58,352	59,784
Criminal Intelligence Spec III	3.9	4.0	4.0	3,502-4,222	201,661	203,648
Criminal Intelligence Spec II	8.0	9.0	9.0	3,199-3,845	388,824	400,426

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Criminal Intelligence Spec I	3.9	8.5	8.5	2,688-3,199	299,518	303,594
Program Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help-Regular	2.5	-	-	(93,979)	-	-
Overtime-Regular	-	-	-	(78,421)	75,000	75,000
Totals, LA Clearinghouse-HIDTA	24.3	27.5	27.5	\$1,177,685	\$1,294,707	\$1,313,804
Inland Narcotic Clearing House-Riverside-HIDTA:						
Temporary Help-Regular	1.4	-	-	(50,664)	-	-
Overtime-Regular	-	-	-	(183)	-	-
Totals, Inland Narcotic Clearing House-Riverside-HIDTA	1.4	-	-	\$50,847	-	-
Central Valley-HIDTA:						
Criminal Intelligence Spec I	2.0	2.0	2.0	2,688-3,199	77,816	77,816
Overtime-Regular	-	-	-	(11,378)	-	-
Totals, Central Valley-HIDTA	2.0	2.0	2.0	\$89,194	\$77,816	\$77,816
Totals, HIDTA	27.7	29.5	29.5	\$1,317,726	\$1,372,523	\$1,391,620
Bay Area Narcotic Information Network (NIN)-Northern CA HIDTA:						
Criminal Intelligence Spec II	1.0	1.0	1.0	3,199-3,845	43,732	45,572
Criminal Intelligence Spec I	1.9	3.0	3.0	2,688-3,199	104,764	108,076
Overtime-Regular	-	-	-	(17,123)	2,000	2,000
Totals, Bay Area NIN-Northern CA HIDTA	2.9	4.0	4.0	\$122,097	\$150,496	\$155,648
LA Clearinghouse-Nevada:						
Criminal Intelligence Spec I	2.0	1.6	1.6	2,688-3,199	59,509	61,165
Overtime-Regular	-	-	-	(12,570)	-	-
Totals, LA Clearinghouse-Nevada	2.0	1.6	1.6	\$86,968	\$59,509	\$61,165
CA Border Alliance Group:						
Investigative Auditor III-DOJ	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Criminal ID & Intelligence Supvr	0.4	-	-	4,225-5,101	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	53,446	56,117
Criminal Intelligence Spec III	6.0	10.0	10.0	3,502-4,222	474,122	477,682
Criminal Intelligence Spec II	10.1	11.0	11.0	3,199-3,845	484,038	493,134
Criminal Intelligence Spec I	2.7	3.0	3.0	2,688-3,199	108,488	110,084
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.4	3.0	3.0	2,510-3,050	98,791	99,842
Key Data Operator	0.7	2.0	2.0	2,012-2,780	49,500	49,500
Overtime-Regular	-	-	-	(9,008)	49,000	49,000
Totals, CA Border Alliance Group	23.3	31.0	31.0	\$1,058,549	\$1,380,349	\$1,398,323
Totals, Western States Information Network	110.2	128.1	128.1	\$5,293,710	\$5,977,135	\$6,059,639
Criminal Intelligence Bureau:						
Anti-Terrorism GF:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	92,604	92,604
Special Agent-In-Charge-DOJ	0.6	1.0	1.0	6,368-7,021	84,314	86,576
DOJ Administrator III	0.3	-	-	6,328-6,977	-	-
DOJ Administrator II	1.5	2.0	2.0	5,755-6,343	150,426	152,232
Special Agent Supvr-DOJ	7.5	9.0	9.0	5,120-6,338	693,031	703,670
Sr Photo Electronics Spec	1.0	1.0	1.0	4,536- 5,468	65,616	65,616
Research Analyst I-Gen	3.0	3.0	3.0	4,316-5,247	180,274	186,142
Criminal ID & Intelligence Supvr	2.0	3.0	3.0	4,225-5,101	170,568	173,124
Photo Electronics Spec	2.5	3.0	3.0	4,131-4,751	163,596	163,596
Criminal Intelligence Spec III	1.0	5.0	5.0	3,502-4,222	215,722	217,780
Special Agent-DOJ	19.0	21.0	21.0	3,232-5,766	1,381,329	1,393,569
Criminal Intelligence Spec II	1.9	3.0	3.0	3,199-3,845	127,732	129,674
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Program Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Criminal Intelligence Spec I	2.3	10.0	10.0	2,688-3,199	339,933	346,588
Office Techn-Typing	2.9	4.0	4.0	2,510-3,050	140,424	140,424
Program Techn II	2.9	3.0	3.0	2,465-2,998	106,219	106,219
Word Processing Techn	0.9	1.0	1.0	2,172-2,780	26,064	26,064
Program Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Temporary Help-Regular	2.6	-	-	(96,581)	-	-
Overtime-Regular	-	-	-	(56,238)	224,000	224,000
Overtime-Agent	-	-	-	(196,785)	929,000	929,000
Temporary Help-Agent	6.7	-	-	(285,978)	-	-
Totals, Anti-Terrorism GF	63.2	73.0	73.0	\$3,868,714	\$5,203,123	\$5,249,149
California Anti-Terrorism Information Center-Reimbursement:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,660	111,660
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	94,056	94,056
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	93,488	93,488
Special Agent-In-Charge-DOJ	0.5	1.0	1.0	6,368-7,021	81,858	84,054
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	117,341	120,114
Criminal Intelligence Spec III	3.0	4.0	4.0	3,502-4,222	193,366	195,216
Special Agent -DOJ	-	10.0	10.0	3,232-5,766	387,840	387,840
Criminal Intelligence Spec II	3.4	5.0	5.0	3,199-3,845	206,876	207,444
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	39,076	40,628
Criminal Intelligence Spec I	11.1	16.0	16.0	2,688-3,199	575,704	586,633
Office Techn-Typing	3.6	7.0	7.0	2,510-3,050	228,839	230,280
Overtime-Regular	-	-	-	(36,135)	175,000	175,000
Totals, California Anti-Terrorism Information Center-Reimbursement	27.9	50.0	50.0	\$1,395,476	\$2,350,008	\$2,371,317
Indian Gaming:						
Special Agent Supvr-DOJ	0.2	-	-	5,120-6,338	-	-
Special Agent-DOJ	0.3	-	-	3,232-5,766	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Indian Gaming	1.0	-	-	\$57,241	-	-
California Intelligence Bureau-Federal:						
Overtime-Agent	-	-	-	1,605	56,000	56,000
Totals, California Intelligence-Federal	-	-	-	\$1,605	\$56,000	\$56,000
Totals, Criminal Intelligence Bureau	92.1	123.0	123.0	\$5,323,036	\$7,609,131	\$7,676,466
Totals, Division of Law Enforcement	1,061.8	1,240.1	1,240.1	\$69,079,857	\$80,396,480	\$80,770,096
California Justice Information Services						
O.J. Hawkins Data Center:						
Hawkins Data Center:						
C.E.A. III	3.0	3.0	3.0	8,030-8,854	323,940	323,940
Data Processing Manager IV	2.0	3.0	3.0	6,964-7,678	267,840	267,840
Data Processing Manager III	5.8	6.0	6.0	6,334-6,984	493,881	495,021
Systems Software Spec III-Techn	3.4	3.0	3.0	5,709-6,938	249,462	249,768
Systems Software Spec III-Supvry	2.0	2.0	2.0	5,709-6,938	163,758	166,512
Sr Info Systems Analyst-Spec	2.3	4.0	4.0	5,206-6,327	291,287	294,615
Sr Info Systems Analyst-Supvr <sup>5</sup>	-	1.0	1.0	5,206-6,327	68,875	68,875
Data Processing Manager II	4.4	5.0	5.0	5,206-6,327	364,669	371,369
Sr Programmer Analyst-Spec <sup>5</sup>	8.4	10.0	10.0	5,206-6,327	726,749	730,511
Sr Programmer Analyst-Supvr	5.3	6.0	6.0	5,206-6,327	455,544	455,544
Systems Software Spec II-Tech <sup>8</sup>	9.4	14.0	14.0	5,196-6,316	1,010,013	1,017,680
Systems Software Spec II-Supvry	3.8	3.0	3.0	5,196-6,316	220,032	223,452
Staff Info Systems Analyst-Spec <sup>5</sup>	19.6	24.3	24.3	4,732-5,754	1,640,905	1,653,992

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Info Systems Analyst-Supvr	3.5	4.0	4.0	4,732-5,754	265,175	267,380
Data Processing Manager I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec <sup>8</sup>	25.1	39.0	39.0	4,732-5,754	2,557,706	2,592,819
Systems Software Spec I-Tech	20.5	26.0	26.0	4,731-5,753	1,692,319	1,712,415
Assoc Info Systems Analyst-Spec	26.6	29.0	29.0	4,316-5,247	1,740,480	1,772,747
Assoc Programmer Analyst-Spec	15.4	14.0	14.0	4,316-5,247	808,648	823,334
Assoc Sys Software Spec-Tech	4.0	6.0	6.0	4,308-5,235	341,772	347,936
Computer Operations Supvr II	3.0	3.0	3.0	4,123-4,972	181,072	181,072
Information Systems Techn Supvr II	2.4	3.0	3.0	4,123-4,972	158,044	165,826
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,212	59,964
Information Systems Techn Spec II	0.4	1.0	1.0	3,924-4,770	57,240	57,240
Computer Operations Spec II	1.9	2.0	2.0	3,924-4,770	103,624	104,328
Programmer II	9.6	15.0	15.0	3,768-4,581	710,297	735,892
Computer Operations Supvr I	5.7	6.0	6.0	3,431-4,123	292,411	295,727
Information Systems Techn Supvr I	1.7	2.0	2.0	3,431-4,123	95,321	95,321
Computer Operations Spec I	2.0	2.0	2.0	3,266-3,969	92,740	94,954
Information Systems Techn Spec I	1.6	3.0	3.0	3,266-3,969	123,935	125,973
Programmer I	0.4	-	-	3,048-3,638	-	-
Asst Info Systems Analyst <sup>5</sup>	25.7	24.0	24.0	2,902-4,363	1,110,756	1,131,052
Exec Secretary I	1.7	2.0	2.0	2,822-3,431	75,036	75,036
Staff Services Analyst-Gen	2.6	4.0	4.0	2,632-4,155	180,738	186,646
Office Techn-Typing	3.4	5.0	5.0	2,510-3,050	168,812	175,006
Program Techn II	0.4	-	-	2,465-2,998	-	-
Computer Operator	13.0	12.0	12.0	2,317-3,326	446,880	453,842
Information Systems Technician <sup>3</sup>	13.2	17.0	16.0	2,317-3,326	606,893	581,679
Word Processing Techn	2.4	1.0	1.0	2,172-2,780	32,778	33,360
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	26,500	27,828
Office Asst Gen	1.4	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help-Regular	15.6	5.1	5.1	(543,067)	178,000	178,000
Overtime-Regular	-	-	-	(203,943)	231,000	231,000
Totals, Hawkins Data Center	274.9	313.4	312.4	\$16,045,670	\$18,712,973	\$18,924,125
Criminal Information Sharing Alliance Contract:						
Systems Software Spec III-Tech	0.3	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,206-6,327	72,789	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Overtime-Regular	-	-	-	(341)	17,000	17,000
Totals, Criminal Information Sharing Alliance Contract	6.2	7.0	7.0	\$413,303	\$491,554	\$494,689
Totals, O.J. Hawkins Data Center	281.1	320.4	319.4	\$16,458,973	\$19,204,527	\$19,418,814
Bureau of Criminal Information and Analysis:						
Bureau of Criminal Information and Analysis-GF:						
DOJ Administrator III	0.2	-	-	6,328-6,977	-	-
DOJ Administrator II	0.7	1.0	1.0	5,755-6,343	74,576	76,004
DOJ Administrator I	2.6	3.0	3.0	4,746-5,728	199,962	204,467
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Criminal ID & Intelligence Supvr	2.9	3.0	3.0	4,225-5,101	182,864	183,636
Field Rep-DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	218,592	218,592
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	50,700	50,700
Criminal Intelligence Spec III	2.9	3.0	3.0	3,502-4,222	150,417	151,992

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Criminal Intelligence Spec II	4.0	4.0	4.0	3,199-3,845	182,398	184,560
Criminal ID Spec II	6.7	7.0	7.0	3,199-3,845	315,228	315,228
Supervising Prog Techn II	0.5	1.0	1.0	2,759-3,355	33,108	33,108
Program Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,821	36,547
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Program Techn II	14.5	15.0	15.0	2,465-2,998	523,400	526,684
Business Services Asst - Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Program Techn	10.8	12.0	12.0	2,130-2,780	370,439	374,351
Temporary Help-Regular	2.5	1.5	1.5	(87,378)	51,000	51,000
Overtime-Regular	-	-	-	(10,867)	21,000	21,000
Totals, Bureau of Criminal Information and Analysis-GF	58.7	61.5	61.5	\$2,511,704	\$2,655,522	\$2,673,886
Bureau of Criminal Information and Analysis-Administration:						
C. E.A. III	1.0	1.0	1.0	8,030-8,854	123,060	123,060
Asst Bureau Chief	2.0	2.0	2.0	6,681-7,367	176,808	176,808
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	76,116	76,116
Information Officer II	0.5	1.0	1.0	4,963-5,988	71,856	71,856
Staff Info Systems Analyst-Spec	2.9	4.0	4.0	4,732-5,754	269,699	272,324
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Field Rep-DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	116,403	119,217
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	33,864	33,864
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	98,322	99,713
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	73,200	73,200
Program Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help-Regular	1.2	0.1	0.1	(43,008)	3,000	3,000
Overtime-Regular	-	-	-	(47,156)	3,000	3,000
Totals, Bureau of Criminal Information and Analysis-Administration	18.2	20.1	20.1	\$1,177,266	\$1,274,468	\$1,281,298
Stat Data Center:						
Limited Exam/Appt Candidate	0.3	-	-	14,150	-	-
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	97,592	97,592
DIGITL CSI	0.3	1.0	1.0	5,768-7,324	37,584	37,584
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	76,116	76,116
DOJ Administrator I	0.8	1.0	1.0	4,746-5,728	68,670	68,736
Staff Programmer Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	64,824	65,868
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	0.4	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	8.4	9.0	9.0	4,316-5,247	546,116	551,536
Criminal ID & Intelligence Supvr	0.9	1.0	1.0	4,225-5,101	61,212	61,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Digital Composition Specialist III	0.6	-	-	3,809-4,629	-	-
Crime Studies Techn II	2.6	3.0	3.0	3,048-3,707	127,315	129,339
Research Analyst I-Gen	2.6	3.0	3.0	2,902-4,363	137,049	137,049
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Crime Studies Techn I	5.6	6.0	6.0	2,566-3,120	215,934	218,837
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Statistical Clerk	5.7	7.0	7.0	2,465-2,998	240,499	243,613
Office Asst Gen	2.0	2.0	2.0	1,938-2,588	58,812	58,812
Temporary Help-Regular	0.8	-	-	(27,729)	-	-
Overtime-Regular	-	-	-	(13,449)	1,000	1,000
Totals, Stat Data Center	37.7	41.0	41.0	\$1,859,735	\$2,003,336	\$2,017,907

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Automated Systems:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	76,116	76,116
DOJ Administrator I	0.8	1.0	1.0	4,746-5,728	58,298	61,214
Assoc Programmer Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	54,120	56,828
Field Rep-DOJ	1.0	1.0	1.0	4,222-5,096	59,072	61,152
Criminal ID Spec III	0.7	1.0	1.0	3,504-4,225	42,048	42,048
Criminal ID Spec II	3.8	5.0	5.0	3,199-3,845	227,716	229,678
Criminal ID Spec I	0.9	1.0	1.0	2,688-3,199	38,388	38,388
Program Techn II	2.3	3.0	3.0	2,465-2,998	107,189	107,918
Program Techn	1.8	2.0	2.0	2,130-2,780	66,720	66,720
Temporary Help-Regular	1.8	0.5	0.5	(61,975)	18,000	18,000
Overtime-Regular	-	-	-	-	15,000	15,000
Totals, Automated Systems	15.8	16.5	16.5	\$720,807	\$762,667	\$773,062
Info Expedite Prog:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	76,116	76,116
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	120,734	123,464
Criminal ID Spec III	2.0	2.0	2.0	3,504-4,225	100,372	102,440
Criminal ID Spec II	9.9	10.0	10.0	3,199-3,845	451,560	461,168
Supervising Prog Techn II	1.8	2.0	2.0	2,759-3,355	81,456	81,456
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Program Techn II	8.8	9.0	9.0	2,465-2,998	324,552	325,982
Program Techn	5.1	5.5	5.5	2,130-2,780	177,264	180,781
Temporary Help-Regular	0.1	-	-	(1,836)	-	-
Overtime-Regular	-	-	-	(47,675)	25,000	25,000
Totals, Info Expedite Prog	32.7	33.5	33.5	\$1,446,105	\$1,462,390	\$1,481,743
Bureau of Criminal Information and Analysis-Firearms:						
Criminal ID & Intelligence Supvr	0.8	1.0	1.0	4,225-5,101	50,700	50,700
Field Rep-DOJ	1.7	2.0	2.0	4,222-5,096	111,816	111,816
Criminal ID Spec I	0.8	1.0	1.0	2,688-3,199	38,235	38,388
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help-Regular	1.6	-	-	(55,494)	-	-
Totals, Bureau of Criminal Information and Analysis-Firearms	5.9	5.0	5.0	\$267,707	\$231,807	\$231,960
Secondhand Dealers:						
Criminal ID Spec II	0.7	1.0	1.0	3,199-3,845	38,388	38,388
Totals, Secondhand Dealers	0.7	1.0	1.0	\$30,760	\$38,388	\$38,388
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Field Rep-DOJ	0.8	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	49,332
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	50,664	50,664
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	44,578	46,140
Supervising Prog Techn II	1.8	2.0	2.0	2,759-3,355	80,868	81,456
Program Techn II	7.2	10.0	10.0	2,465-2,998	345,294	347,860
Program Techn	2.8	3.0	3.0	2,130-2,780	96,537	97,905
Temporary Help-Regular	-	-	-	(1,257)	-	-
Overtime-Regular	-	-	-	(5,382)	-	-
Totals, Stolen Vehicle System	17.6	21.0	21.0	\$757,678	\$858,373	\$864,457

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sexual Habitual Offender:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Field Rep-DOJ	1.7	2.0	2.0	4,222-5,096	122,304	122,304
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	49,332
Criminal ID Spec III	0.8	1.0	1.0	3,504-4,225	42,048	42,048
Criminal Intelligence Spec III	2.0	2.0	2.0	3,502-4,222	101,328	101,328
Criminal Intelligence Spec II	2.4	2.0	2.0	3,199-3,845	92,280	92,280
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	46,140	46,140
Supervising Prog Techn III	0.6	1.0	1.0	3,138-3,817	45,804	45,804
Supervising Prog Techn II	1.9	2.0	2.0	2,759-3,355	71,310	71,508
Criminal Intelligence Spec I	3.0	4.0	4.0	2,688-3,199	147,274	150,121
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,428	49,860
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Program Techn II	2.9	3.0	3.0	2,465-2,998	107,454	107,928
Program Techn	5.0	7.0	7.0	2,130-2,780	212,882	218,149
Overtime-Regular	-	-	-	(1,057)	40,000	40,000
Totals, Sexual Habitual Offender	25.7	30.0	30.0	\$1,110,520	\$1,294,132	\$1,303,350
Adoption Application Program:						
Program Techn	0.3	1.0	1.0	2,130-2,780	26,202	26,202
Totals, Adoption Application Program	0.3	1.0	1.0	\$8,608	\$26,202	\$26,202
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,199-3,845	90,696	91,995
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,113	34,861
Program Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Program Techn	0.4	1.0	1.0	2,130-2,780	26,202	26,202
Temporary Help-Regular	-	0.4	0.4	-	15,000	15,000
Totals, Child Abuse Prevention	4.3	5.4	5.4	\$168,206	\$201,987	\$204,034
Child Protect:						
Field Rep-DOJ	-	2.0	2.0	4,222-5,096	111,714	111,714
Criminal Intelligence Spec III	-	2.0	2.0	3,502-4,222	86,709	86,709
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,080	47,492
Program Techn II	-	1.0	1.0	2,465-2,998	32,612	32,612
Overtime-Regular	-	-	-	(174)	32,000	32,000
Totals, Child Protect	0.9	6.0	6.0	\$41,653	\$310,115	\$310,527
Totals, Bureau of Criminal Info & Analysis	218.5	242.0	242.0	\$10,100,749	\$11,119,387	\$11,206,814
Bureau of Criminal Identity and Information-GF:						
Criminal ID Program-GF:						
Limited Exam/Appt Candidate	0.2	-	-	14,150	-	-
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	94,592	94,592
DOJ Administrator III	1.6	2.0	2.0	6,328-6,977	165,863	167,448
DOJ Administrator II	2.0	2.0	2.0	5,755-6,343	150,391	152,092
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	77,890	77,890
Information Officer II	0.4	-	-	4,963-5,988	-	-
DOJ Administrator I	4.9	6.0	6.0	4,746-5,728	397,252	407,002
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	2.4	3.0	3.0	4,316-5,247	188,892	188,892
Criminal ID & Intelligence Supvr	6.6	7.0	7.0	4,225-5,101	406,124	411,606
Field Rep DOJ	3.8	4.0	4.0	4,222-5,096	236,494	239,585
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	107,966	112,832
Latent Print Analyst I	0.6	1.0	1.0	3,773-4,558	49,858	52,352
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	50,700	50,700
Criminal ID Spec II	20.4	22.8	22.8	3,199-3,845	1,046,367	1,046,519

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Supervising Prog Techn III	3.2	4.0	4.0	3,138-3,817	168,792	168,792
Asst Info Systems Analyst	11.6	12.0	12.0	2,902-4,363	590,335	594,285
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	33,864
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Supervising Prog Techn II	12.8	14.0	14.0	2,759-3,355	546,228	548,728
Program Techn III	37.1	39.0	39.0	2,757-3,353	1,550,633	1,554,488
Criminal ID Spec I	3.8	5.0	5.0	2,688-3,199	189,732	189,732
Staff Services Analyst-Gen	3.9	4.0	4.0	2,632-4,155	182,189	185,442
Office Techn-Typing	4.3	6.0	6.0	2,510-3,050	216,507	219,419
Office Services Supvr I-Gen	4.2	4.0	4.0	2,465-3,001	142,664	143,320
Program Techn II	56.6	64.0	64.0	2,465-2,998	2,246,258	2,251,184
Information Systems Technician	2.0	2.0	2.0	2,317-3,326	78,560	79,824
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Program Techn	48.1	58.0	58.0	2,130-2,780	1,849,496	1,875,158
Key Data Operator	8.1	13.0	13.0	2,012-2,780	409,991	413,698
Office Asst-Typing	1.6	2.0	2.0	2,003-2,641	61,735	61,879
Office Asst Gen	22.7	25.0	25.0	1,938-2,588	737,676	742,110
Temporary Help-Regular	0.4	0.3	0.3	(14,436)	12,000	12,000
Overtime-Regular	-	-	-	(90,657)	-	-
Totals, Criminal ID Program-GF	270.5	308.1	308.1	\$10,823,299	\$12,098,357	\$12,184,741
CAL ID Program-GF:						
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	77,890	77,890
Latent Print Analyst II	8.5	8.0	8.0	4,558-5,495	526,418	528,560
Latent Print Analyst I	0.1	1.0	1.0	3,773-4,558	54,252	54,252
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Overtime-Regular	-	-	-	(40,000)	15,000	15,000
Totals, CAL ID Program-GF	11.4	12.0	12.0	\$734,355	\$749,712	\$751,854
Totals, BCII-GF	281.9	320.1	320.1	\$11,557,654	\$12,848,069	\$12,936,595
Bureau of Criminal Identity and Information-FP:						
Bureau of Criminal Identity and Information Admin-FP:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,204	117,204
DOJ Administrator II	0.4	-	-	5,755-6,343	-	-
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	68,736	68,736
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	51,792	51,792
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	50,772	53,312
Exec Asst	0.2	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	40,837	41,172
Supervising Prog Techn II	0.6	1.0	1.0	2,759-3,355	38,718	39,960
Staff Services Analyst-Gen	4.5	5.0	5.0	2,632-4,155	186,192	186,192
Program Techn II	2.0	3.0	3.0	2,465-2,998	102,375	105,537
Business Services Asst - Spec	1.0	2.0	2.0	2,331-3,465	69,552	69,552
Program Techn	2.7	3.0	3.0	2,130-2,780	99,327	99,327
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	24,636
Temporary Help-Regular	0.3	-	-	(11,775)	-	-
Overtime-Regular	-	-	-	(1,186)	27,000	27,000
Totals, BCII Admin-FP	16.3	21.0	21.0	\$786,194	\$921,949	\$929,228
Criminal ID Program-FP:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	88,404	88,404
DOJ Administrator III	1.0	1.0	1.0	6,328-6,977	83,724	83,724
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	76,116	76,116
Systems Software Spec III-Techn	0.7	1.0	1.0	5,709-6,938	82,032	83,256
Sr Info Systems Analyst-Spec	0.8	2.0	2.0	5,206-6,327	137,541	138,396

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Systems Software Spec II-Tech	0.5	1.0	1.0	5,196-6,316	75,792	75,792
DOJ Administrator I	4.8	8.0	8.0	4,746-5,728	524,194	532,907
Staff Info Systems Analyst-Spec	4.8	5.0	5.0	4,732-5,754	336,726	341,388
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	4,732-5,754	67,333	69,048
Assoc Info Systems Analyst-Spec	5.0	6.0	6.0	4,316-5,247	365,006	370,670
Criminal ID & Intelligence Supv <sup>3</sup>	11.0	13.0	12.0	4,225-5,101	744,186	704,852
Field Rep-DOJ	2.8	3.0	3.0	4,222-5,096	172,968	172,968
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	116,857	119,691
Criminal ID Spec III	5.8	6.0	6.0	3,504-4,225	301,580	306,280
Criminal ID Spec II <sup>3</sup>	18.1	19.0	18.0	3,199-3,845	850,426	812,464
Supervising Prog Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Asst Info Systems Analyst	4.5	4.0	4.0	2,902-4,363	205,727	206,931
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	41,196	41,196
Supervising Prog Techn II <sup>3</sup>	18.0	23.0	22.0	2,759-3,355	874,576	844,340
Program Techn III <sup>3</sup>	15.1	19.0	18.0	2,757-3,353	743,028	715,443
Criminal ID Spec I <sup>3</sup>	18.9	24.0	23.0	2,688-3,199	912,859	884,093
Staff Services Analyst-Gen	7.8	8.0	8.0	2,632-4,155	366,402	373,495
Key Data Supvr I	0.8	1.0	1.0	2,565-3,115	37,380	37,380
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	65,233	66,757
Office Services Supvr I-Gen	1.4	2.0	2.0	2,465-3,001	59,160	59,160
Program Techn II <sup>9</sup>	81.9	96.0	94.0	2,465-2,998	3,361,461	3,315,351
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Information Systems Technician	0.8	1.0	1.0	2,317-3,326	35,138	35,160
Program Techn	28.5	34.5	34.5	2,130-2,780	1,096,777	1,106,549
Key Data Operator	4.3	6.0	6.0	2,012-2,780	194,724	198,891
Office Asst-Typing	1.8	3.0	3.0	2,003-2,641	89,104	91,979
Office Asst Gen	14.3	14.7	14.7	1,938-2,588	446,094	446,355
Temporary Help-Regular	21.2	43.1	43.1	(738,029)	1,500,000	1,500,000
Overtime-Regular	-	-	-	(366,298)	732,000	732,000
Totals, Criminal ID Program-FP	283.2	354.3	347.3	\$11,843,442	\$14,867,960	\$14,715,252
CAL ID Program-FP:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	50,544	52,356
Overtime-Regular	-	-	-	-	14,000	14,000
Totals, CAL ID Program-FP	2.0	2.0	2.0	\$109,776	\$127,508	\$129,320
Applicant Expedite Services:						
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	50,700	50,700
Criminal ID Spec II	0.4	-	-	3,199-3,845	-	-
Supervising Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,684	45,332
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Program Techn III	0.6	1.0	1.0	2,757-3,353	37,178	38,142
Criminal ID Spec I	0.2	1.0	1.0	2,688-3,199	35,562	37,292
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Program Techn II	5.7	7.0	7.0	2,465-2,998	254,328	254,328
Program Techn	2.7	3.0	3.0	2,130-2,780	100,219	100,912
Overtime-Regular	-	-	-	(208)	12,000	12,000
Totals, Applicant Expedite Services	13.6	16.0	16.0	\$520,380	\$623,791	\$628,826
Totals, BCII-FP	315.1	393.3	386.3	\$13,259,792	\$16,541,208	\$16,402,626
Dealers' Record of Sale:						
Program Techn II	1.9	2.0	2.0	2,465-2,998	65,556	65,556
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,776	33,360
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Dealers' Record of Sale	3.9	4.0	4.0	\$124,416	\$128,388	\$129,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Long Range Auto Plan:						
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	75,069	75,924
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	150,423	151,848
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	2.1	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst-Spec	3.4	3.0	3.0	4,316-5,247	185,901	185,901
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,316-5,247	52,656	55,292
Programmer II	1.0	1.0	1.0	3,768-4,581	49,254	51,720
Asst Info Systems Analyst	1.0	2.0	2.0	2,902-4,363	87,863	90,285
Information Systems Technician	0.7	1.0	1.0	2,317-3,326	27,804	27,804
Temporary Help-Regular	0.2	-	-	(8,222)	-	-
Totals, Long Range Auto Plan	12.8	14.0	14.0	\$779,782	\$842,990	\$852,794
National Criminal History Information Program Grant (NCHIP Grant) (Year 10+):						
DOJ Administrator I <sup>3</sup>	1.0	1.0	-	4,746-5,728	62,790	-
Assoc Govtl Prog Analyst <sup>3</sup>	1.0	1.0	-	4,111-4,997	54,389	-
Program Techn II <sup>10</sup>	5.8	3.0	-	2,465-2,998	97,836	-
Program Techn <sup>11</sup>	4.9	13.0	-	2,130-2,780	366,340	-
Key Data Operator	0.2	-	-	2,012-2,780	-	-
Office Asst Gen	0.2	-	-	1,938-2,588	-	-
Totals, NCHIP Grant (Year 10+)	13.1	18.0	-	\$483,850	\$581,355	-
Bureau of Criminal Identity and Information-DNA ID:						
Criminal ID Spec II	-	4.0	4.0	3,199-3,845	169,292	169,292
Overtime-Regular	-	-	-	-	177,000	177,000
Totals, Bureau of Criminal Identity and Information-DNA ID	-	4.0	4.0	-	\$346,292	\$346,292
Totals, Bureau of Criminal Identity and Information	626.8	753.4	728.4	\$26,205,494	\$31,288,302	\$30,668,279
California Justice Information Services (CJIS) Office Support Branch:						
CJIS Executive Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	130,632	130,632
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	88,404	88,404
Special Agent-In-Charge-DOJ	-	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator II	1.3	2.0	2.0	5,755-6,343	145,176	145,176
DOJ Administrator I <sup>3</sup>	1.7	2.0	1.0	4,746-5,728	121,521	64,986
Research Analyst II-Gen	2.1	1.0	1.0	4,316-5,247	62,964	62,964
Field Rep-DOJ	12.4	14.0	14.0	4,222-5,096	835,173	843,303
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,111-4,997	165,112	170,366
Exec Asst	1.2	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	3.6	3.0	3.0	2,632-4,155	136,752	138,600
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	70,250	71,900
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Temporary Help-Regular	1.2	0.3	0.3	(41,280)	11,000	11,000
Totals, CJIS Executive Office	28.5	31.3	30.3	\$1,675,039	\$1,888,208	\$1,848,555
Info Tech Project Office:						
Data Processing Manager III	0.2	1.0	1.0	6,334-6,984	80,712	83,727
Sr Info Systems Analyst-Supvr	0.8	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	4.8	7.0	7.0	4,732-5,754	470,305	476,204
Assoc Info Systems Analyst-Spec	3.1	2.0	2.0	4,316-5,247	114,756	114,756
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	44,142	46,344
Totals, Info Tech Project Office	9.6	11.0	11.0	\$612,595	\$709,915	\$721,031

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
California Justice Information Services Office Support Branch (COSB) DNA Identification:						
Overtime-Regular	-	-	-	50,000	12,000	12,000
Totals, COSB DNA ID	-	-	-	\$50,000	\$12,000	\$12,000
Totals, CJIS Office Support Branch	38.1	42.3	41.3	\$2,337,634	\$2,610,123	\$2,581,586
Totals, California Justice Information Services	1,164.5	1,358.1	1,331.1	\$55,102,850	\$64,222,339	\$63,875,493
<b>Division of Gambling Control</b>						
Cardroom Gaming:						
Executive:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,648	111,648
Deputy Attorney Gen III	0.5	1.0	1.0	6,902-8,517	92,426	97,047
Asst Bureau Chief	1.3	1.0	1.0	6,681-7,367	87,416	88,356
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
DOJ Administrator I <sup>3</sup>	0.7	1.0	-	4,746-5,728	68,736	-
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	56,784	56,784
Investigative Auditor III -DOJ <sup>3</sup>	0.5	1.0	-	4,316-5,247	51,792	-
Assoc Govtl Prog Analyst <sup>3</sup>	1.5	2.0	1.0	4,111-4,997	98,664	49,332
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	34,824	34,824
Business Services Asst - Spec	1.0	1.0	1.0	2,331-3,465	41,298	41,580
Temporary Help-Regular	0.1	0.1	0.1	(4,952)	3,000	3,000
Overtime-Regular	-	-	-	(4,266)	1,000	1,000
Overtime-Agent	-	-	-	(63,740)	206,000	206,000
Temporary Help-Interns	0.2	0.2	0.2	(6,522)	8,000	8,000
Totals, Executive	9.5	12.3	9.3	\$726,478	\$987,780	\$823,763
Compliance/Enforcement North:						
Special Agent-In-Charge-DOJ	1.0	1.0	1.0	6,368-7,021	83,686	84,995
Special Agent Supvr-DOJ	1.0	2.0	2.0	5,120-6,338	139,896	139,896
Field Rep-DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Special Agent-DOJ	1.8	3.0	3.0	3,232-5,766	180,168	180,168
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,852	29,241
Totals, Compliance/Enforcement North	5.7	8.0	8.0	\$386,620	\$492,754	\$495,452
Licensing Section:						
Special Agent Supvr-DOJ	1.5	1.0	1.0	5,120-6,338	78,017	78,017
DOJ Administrator I	0.5	1.0	1.0	4,746-5,728	68,736	68,736
Assoc Govtl Prog Analyst <sup>3</sup>	6.3	8.0	7.0	4,111-4,997	454,952	411,682
Staff Services Analyst-Gen	6.8	7.0	7.0	2,632-4,155	325,886	337,072
Office Techn-Typing <sup>3</sup>	0.2	1.0	-	2,510-3,050	30,120	-
Program Techn II	1.0	1.0	1.0	2,465-2,998	35,964	35,976
Totals, Licensing Section	16.3	19.0	17.0	\$850,420	\$993,675	\$931,483
Compliance/Enforcement South:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,120-6,338	78,456	78,456
Special Agent -DOJ	1.7	3.0	3.0	3,232-5,766	116,352	116,352
Totals, Compliance/Enforcement South	2.7	4.0	4.0	\$198,768	\$194,808	\$194,808
Restricted License Section:						
Assoc Govtl Prog Analyst <sup>9</sup>	0.4	2.0	-	4,111-4,997	109,296	-
Totals, Restricted License Section	0.4	2.0	-	\$21,144	\$109,296	-
Auditing Section:						
Investigative Auditor IV-Spec-DOJ	0.3	1.0	1.0	4,516-5,489	65,868	65,868
Investigative Auditor III-DOJ	2.5	5.0	5.0	4,316-5,247	292,476	292,476
Investigative Auditor II-DOJ	-	-	-	3,589-4,363	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	32,744	34,380
Totals, Auditing Section	3.4	7.0	7.0	\$196,211	\$391,088	\$392,724
Totals, Cardroom Gaming	38.0	52.3	45.3	\$2,379,641	\$3,169,401	\$2,838,230

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Indian Gaming:						
Indian Gaming Section:						
Deputy Attorney Gen IV	0.5	1.0	1.0	7,625-9,415	112,980	112,980
Asst Bureau Chief	0.7	1.0	1.0	6,681-7,367	95,824	95,824
Special Agent Supvr-DOJ	0.5	1.0	1.0	5,120-6,338	81,059	81,059
DOJ Administrator I	0.2	-	-	4,746-5,728	-	-
Research Manager I-Gen	0.2	1.0	1.0	4,746-5,726	59,000	61,952
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	49,332
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	50,997	52,356
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	30,120
Temporary Help-Regular	2.0	-	-	(69,121)	-	-
Overtime-Regular	-	-	-	(15,616)	238,000	238,000
Overtime-Agent	-	-	-	(36,255)	236,000	236,000
Temporary Help-Agent	3.9	3.0	3.0	(136,447)	103,000	103,000
Totals, Indian Gaming Section	12.1	13.0	13.0	\$643,140	\$1,225,080	\$1,229,391
Compliance/Enforcement North:						
Special Agent Supvr-DOJ	3.5	4.0	4.0	5,120-6,338	310,640	310,985
Field Rep-DOJ	0.8	-	-	4,222-5,096	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	59,964	59,964
Special Agent-DOJ	10.2	14.0	14.0	3,232-5,766	876,913	889,439
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Compliance/Enforcement North	16.6	21.0	21.0	\$1,087,248	\$1,328,433	\$1,341,304
Compliance/Enforcement South:						
Special Agent-In-Charge-DOJ	0.6	1.0	1.0	6,368-7,021	83,628	86,508
Special Agent Supvr-DOJ	0.8	1.0	1.0	5,120-6,338	61,440	61,440
Special Agent-DOJ	1.9	4.0	4.0	3,232-5,766	238,892	245,954
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	31,584	31,584
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	66,720	66,720
Totals, Compliance/Enforcement South	5.2	9.0	9.0	\$314,234	\$482,264	\$492,206
Licensing Section:						
Special Agent-In-Charge-DOJ	0.8	1.0	1.0	6,368-7,021	83,988	84,252
Special Agent Supvr-DOJ	0.3	-	-	5,120-6,338	-	-
DOJ Administrator I	1.4	2.0	2.0	4,746-5,728	127,284	130,212
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,111-4,997	283,717	287,873
Staff Services Analyst-Gen	3.2	4.0	4.0	2,632-4,155	177,602	180,480
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,220	33,832
Program Techn II	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Licensing Section	12.9	15.0	15.0	\$665,178	\$776,763	\$788,601
Auditing Section:						
Senior Management Auditor	1.0	1.0	1.0	5,211-6,286	68,470	68,470
Investigative Auditor IV-Spec-DOJ	0.5	1.0	1.0	4,516-5,489	54,192	54,192
Investigative Auditor III-DOJ	2.7	4.0	4.0	4,316-5,247	218,340	218,340
Totals, Auditing Section	4.2	6.0	6.0	\$266,284	\$341,002	\$341,002
Tribal Liaison:						
DOJ Administrator II	0.4	1.0	1.0	5,755-6,343	73,649	75,906
Special Agent Supvr-DOJ	0.5	-	-	5,120-6,338	-	-
DOJ Administrator I	2.4	2.0	2.0	4,746-5,728	135,720	137,472
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,842	59,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	11.1	12.0	12.0	2,632-4,155	578,138	587,066
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Program Techn II	3.0	4.0	4.0	2,465-2,998	141,878	143,890
Program Techn	0.3	-	-	2,130-2,780	-	-
Totals, Tribal Liaison	19.7	21.0	21.0	\$944,946	\$1,024,827	\$1,040,898
Totals, Indian Gaming	70.7	85.0	85.0	\$3,921,030	\$5,178,369	\$5,233,402
Totals, Division of Gambling Control	108.7	137.3	130.3	\$6,300,671	\$8,347,770	\$8,071,632
<b>Division of Firearms</b>						
Basic Firearms Safety Certification:						
Limited Exam/Appt Candidate	0.2	-	-	14,150	-	-
Special Agent Supvr-DOJ	1.0	2.0	2.0	5,120-6,338	159,236	159,236
DOJ Administrator I	0.4	1.0	1.0	4,746-5,728	68,736	68,736
Field Rep-DOJ	2.6	3.0	3.0	4,222-5,096	183,456	183,456
Special Agent-DOJ	5.0	6.0	6.0	3,232-5,766	343,742	349,894
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	44,284	46,495
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,254	32,820
Program Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help-Regular	0.1	1.4	1.4	(4,578)	50,000	50,000
Overtime-Regular	-	-	-	(5,624)	-	-
Overtime-Agent	-	-	-	(101,751)	75,000	75,000
Totals, Basic Firearms Safety Certification:	12.0	16.4	16.4	\$814,738	\$991,684	\$1,001,613
Firearms Safety Account:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime-Agent	-	-	-	(144,005)	40,000	40,000
Totals, Firearms Safety Account	1.0	1.0	1.0	\$180,170	\$76,600	\$76,600
Dealer Record of Sales:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	114,456	114,456
Deputy Attorney Gen III	0.8	1.0	1.0	6,902-8,517	82,824	82,824
Special Agent-In-Charge-DOJ	0.5	-	-	6,368-7,021	-	-
DOJ Administrator III	0.7	1.0	1.0	6,328-6,977	83,724	83,724
Special Agent Supvr-DOJ	2.0	1.0	1.0	5,120-6,338	77,256	77,256
DOJ Administrator I	2.1	3.0	3.0	4,746-5,728	170,856	170,856
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,316-5,247	51,792	51,792
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	122,424	122,424
Field Rep-DOJ	5.0	5.0	5.0	4,222-5,096	305,760	305,760
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,111-4,997	118,806	119,928
Criminal ID Spec III	0.5	-	-	3,504-4,225	-	-
Criminal Intelligence Spec III	0.5	3.0	3.0	3,502-4,222	134,712	134,712
Special Agent-DOJ	0.3	1.0	1.0	3,232-5,766	38,784	38,784
Criminal ID Spec II	15.7	16.0	16.0	3,199-3,845	734,880	736,908
Exec Secretary I	0.5	1.0	1.0	2,822-3,431	35,704	37,488
Supervising Prog Techn II	1.8	2.0	2.0	2,759-3,355	73,368	73,368
Property Controller I	0.8	2.0	2.0	2,712-3,296	74,544	77,166
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Staff Services Analyst-Gen	4.8	6.0	6.0	2,632-4,155	282,327	288,492
Secretary	0.7	-	-	2,510-3,051	-	-
Office Techn-Typing	0.7	2.0	2.0	2,510-3,050	73,200	73,200
Program Techn II	7.1	8.0	8.0	2,465-2,998	279,457	281,096
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	33,360	33,360
Program Techn	8.0	9.0	9.0	2,130-2,780	288,275	289,912

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help-Regular	1.0	-	-	(34,734)	-	-
Overtime-Regular	-	-	-	(28,721)	-	-
Overtime-Agent	-	-	-	(68,561)	10,000	10,000
Temporary Help-Agent	0.9	-	-	(30,414)	-	-
Totals, Dealer Record of Sales	63.4	70.0	70.0	\$3,163,935	\$3,287,861	\$3,304,858
Armed Prohibited:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	98,792	98,792
Special Agent-In-Charge-DOJ	0.5	1.0	1.0	6,368-7,021	88,095	88,095
DOJ Administrator III	0.3	1.0	1.0	6,328-6,977	75,936	75,936
Special Agent Supvr-DOJ	-	-	-	5,120-6,338	-	-
Staff Programmer Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Sys Software Spec-Tech	0.4	-	-	4,308-5,235	-	-
Information Systems Techn Spec I	0.4	-	-	3,266-3,969	-	-
Special Agent -DOJ	4.3	5.0	5.0	3,232-5,766	344,666	348,984
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	46,140	46,140
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	30,120
Word Processing Techn	0.4	-	-	2,172-2,780	-	-
Temporary Help-Regular	6.6	6.6	6.6	(228,657)	230,000	230,000
Overtime-Regular	-	-	-	(263)	5,000	5,000
Overtime-Agent	-	-	-	(37,033)	80,000	80,000
Totals, Armed Prohibited	16.0	16.6	16.6	\$895,604	\$998,749	\$1,003,067
Gun Show:						
Special Agent Supvr-DOJ	0.8	1.0	1.0	5,120-6,338	76,404	77,256
Special Agent-DOJ	5.1	6.0	6.0	3,232-5,766	390,082	391,944
Overtime-Regular	-	-	-	(1,289)	-	-
Overtime-Agent	-	-	-	(167,491)	-	-
Temporary Help-Agent	0.7	-	-	(24,656)	-	-
Totals, Gun Show	6.6	7.0	7.0	\$602,525	\$466,486	\$469,200
Totals, Division of Firearms	99.0	111.0	111.0	\$5,656,972	\$5,821,380	\$5,855,338
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,687.4</b>	<b>5,477.8</b>	<b>5,419.9</b>	<b>\$302,980,748</b>	<b>\$348,667,850</b>	<b>\$348,442,637</b>
<i>Regular/Ongoing Positions</i>	<i>4,513.1</i>	<i>5,366.2</i>	<i>5,308.3</i>	<i>288,677,972</i>	<i>332,209,850</i>	<i>332,284,637</i>
<i>Temporary Help</i>	<i>174.3</i>	<i>111.6</i>	<i>111.6</i>	<i>7,258,367</i>	<i>4,337,000</i>	<i>4,337,000</i>
<i>Overtime</i>	-	-	-	<i>7,044,409</i>	<i>12,121,000</i>	<i>11,821,000</i>

<sup>1</sup> 8.9 positions limited-term to 06/30/2006.

<sup>2</sup> 9.0 positions limited-term to 06/30/2007.

<sup>3</sup> 1.0 position limited-term to 06/30/2006.

<sup>4</sup> 8.0 positions limited-term to 06/30/2006.

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

<sup>6</sup> 4.0 positions limited-term to 06/30/2006.

<sup>7</sup> 3.0 positions limited-term to 06/30/2007.

<sup>8</sup> 2.0 positions limited-term to 06/30/2007.

<sup>9</sup> 2.0 positions limited-term to 06/30/2006.

<sup>10</sup> 3.0 positions limited-term to 06/30/2006.

<sup>11</sup> 13.0 positions limited-term to 06/30/2006.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration &amp; Disbursements Division</b>						
State Controller	1.0	1.0	1.0	\$11,667	\$140,004	\$140,004
Chief Deputy Controller	1.0	1.0	1.0	9,972-10,787	129,432	129,432
Deputy Controller	1.0	1.0	1.0	9,972-10,786	119,664	119,664
Asst Deputy Controller	1.0	1.0	1.0	9,533-10,309	123,708	123,708
C.E.A. V	3.0	3.0	3.0	8,918-9,830	383,988	383,988
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	116,412	116,412
Chief-Communications	0.9	1.0	1.0	8,426-9,287	106,300	110,340
C.E.A. III	3.6	4.0	4.0	8,030-8,854	435,096	435,096
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	204,408	204,408
Asst. Dep. St. Controller	1.0	1.0	1.0	6,785-7,337	81,420	81,420
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	80,850	83,430
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	83,592	83,808
Sr Asst II	1.0	1.0	1.0	5,884-6,364	76,368	76,368
C.E.A. I	2.0	2.0	2.0	5,768-7,324	175,872	175,872
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	80,439	80,439
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Legis Coordinator	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	3.2	4.0	4.0	5,211-6,286	286,910	291,960
Sr Info System Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	7.7	10.0	10.0	4,746-5,726	654,940	663,727
Staff Info Systems Analyst-Spec	5.4	5.0	5.0	4,732-5,754	339,860	341,960
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Auditor Spec I-EDP	1.0	1.0	1.0	4,520-5,494	65,928	65,928
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	194,475	194,475
Sr Special Investigator	4.0	4.0	4.0	4,350-5,249	262,361	262,361
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,316-5,247	125,540	125,928
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Special Asst I	2.0	2.0	2.0	4,134-4,988	117,612	119,712
Computer Operations Supvr II	1.0	1.0	1.0	4,123-4,972	59,664	59,664
Assoc Budget Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,768
Assoc Editor-Publications	0.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	11.9	14.5	14.5	4,111-4,997	799,649	822,098
Assoc Personnel Analyst	6.8	6.0	6.0	4,111-4,997	357,604	359,476
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	172,812	175,459
Training Officer I	0.3	-	-	4,111-4,997	-	-
Staff Counsel	3.9	4.0	4.0	3,834-7,386	342,960	350,157
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	47,868	50,264
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	48,264	50,680
Special Asst	0.8	1.0	1.0	3,435-4,134	41,220	41,220
Computer Operations Supvr I	2.0	3.0	3.0	3,431-4,123	134,404	138,597
Adm Asst I	1.6	2.0	2.0	3,418-4,347	86,070	90,215
Sr Personnel Spec	0.5	1.0	1.0	3,418-4,155	43,303	45,469
Info Systems Techn Spec I	2.0	2.0	2.0	3,266-3,969	95,256	95,256
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Exec Asst	2.1	2.0	2.0	3,072-3,734	81,980	83,842
Supvr-Mailing Machines Operations	0.9	1.0	1.0	2,911-3,539	41,093	41,442
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	40,776	40,776
Legal Secretary	1.0	-	-	2,839-3,623	-	-
Support Services Asst-Interpreter	1.0	1.0	1.0	2,770-3,843	46,116	46,116

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	36,544	36,544
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	80,520	80,520
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Mailing Machines Supvr	2.5	3.0	3.0	2,678-3,254	113,996	116,995
Staff Services Analyst-Gen	10.5	13.0	13.0	2,632-4,155	528,006	548,292
Key Data Supvr I	2.0	2.0	2.0	2,565-3,115	73,033	73,033
Secretary	1.0	1.0	1.0	2,510-3,051	34,484	36,088
Office Techn-Typing	5.9	5.0	5.0	2,510-3,050	167,665	171,118
Mailing Mach Opr II	12.4	14.0	14.0	2,475-3,005	458,428	473,838
Office Svc Sup I	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Office Techn-Gen	1.9	2.0	2.0	2,465-2,998	63,573	66,636
Sr Acct Clerk	3.8	4.0	4.0	2,465-2,998	142,551	143,670
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Pers Spec	3.4	4.0	4.0	2,431-3,800	148,513	151,623
Sr Legal Typist	1.9	2.0	2.0	2,419-3,285	71,342	72,830
Mgt Services Techn	2.9	3.0	3.0	2,331-3,201	110,833	113,268
Computer Operator	9.2	11.0	11.0	2,317-3,326	401,994	408,165
Acct Clerk II	3.0	4.0	4.0	2,209-2,687	123,900	125,256
Pers Selection Techn	0.9	1.0	1.0	2,130-2,998	34,666	35,804
Key Data Operator	15.0	16.0	16.0	2,012-2,780	509,779	513,975
Office Asst-Typing	3.4	4.0	4.0	2,003-2,641	115,591	119,714
Office Asst-Gen	8.6	10.0	10.0	1,938-2,588	288,901	292,558
Temporary Help	4.9	12.9	12.9	(334,889)	277,000	277,000
Overtime	-	-	-	(12,263)	181,000	181,000
Totals, Administration & Disbursements Division	201.2	227.4	227.4	\$10,876,836	\$11,692,393	\$11,847,426
<b>Personnel/Payroll Services Division</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,960	117,960
DP Mgr IV <sup>4</sup>	1.0	1.0	-	6,964-7,678	92,134	-
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	69,216
Staff Services Mgr II-Suprvy	8.0	10.0	10.0	5,211-6,286	725,780	725,016
DP Mgr II <sup>5</sup>	0.1	1.0	-	5,206-6,327	68,875	-
Sr Info Sys Analyst-Spec <sup>4,5</sup>	1.0	1.5	-	5,206-6,327	103,313	-
Sr Programmer Analyst-Spec <sup>5</sup>	0.1	1.0	-	5,206-6,327	68,875	-
Systems Software Spec II <sup>5</sup>	0.1	1.0	-	5,196-6,316	68,743	-
Staff Services Mgr I <sup>3,4</sup>	12.8	16.2	14.0	4,746-5,726	1,068,112	917,388
Staff Info Sys Analyst-Spec <sup>4</sup>	7.0	7.0	5.0	4,732-5,754	470,449	345,240
Staff Programmer Analyst-Spec <sup>5</sup>	0.1	1.0	-	4,732-5,754	62,604	-
Assoc Info Sys Analyst-Spec	5.1	5.6	5.6	4,316-5,247	340,923	343,778
Assoc Programmer Analyst-Spec <sup>5</sup>	0.1	1.0	-	4,316-5,247	57,101	-
Payroll Officer	1.1	2.0	2.0	4,113-4,963	108,912	111,384
Training Officer I <sup>5</sup>	2.7	4.5	4.0	4,111-4,997	250,850	228,852
Assoc Govtl Prog Analyst <sup>2,3</sup>	30.1	30.8	30.3	4,111-4,997	1,716,489	1,700,996
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Payroll Spec	9.6	10.0	10.0	3,418-4,155	494,912	496,232
Payroll Operations Supvr	10.0	10.0	10.0	3,418-4,155	498,600	498,600
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst-Gen <sup>4,5</sup>	9.6	20.5	10.6	3,418-4,155	994,891	450,400
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	31,632
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	135,078	138,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Gen <sup>4</sup>	0.5	3.0	2.0	2,465-2,998	98,364	69,042
Pers Spec	8.7	9.0	9.0	2,431-3,800	379,500	380,964
Payroll Spec	55.7	58.6	58.6	2,431-3,800	2,559,035	2,573,341
Info Systems Techn <sup>5</sup>	0.1	0.5	-	2,317-2,555	15,942	-
L.E.A.P.	0.4	-	-	2,130-2,155	-	-
Key Data Operator	1.8	2.0	2.0	2,012-2,780	58,110	59,352
Office Asst-Gen	8.7	10.0	10.0	1,938-2,588	274,149	282,038
Temporary Help	5.9	8.4	8.4	(242,731)	243,000	174,000
Overtime	-	-	-	(201,200)	123,000	123,000
Totals, Personnel/Payroll Services Division	192.0	227.5	203.4	\$10,244,030	\$11,593,189	\$10,105,207
<b>Information Systems Division</b>						
Chief, Info Sys	1.0	1.0	1.0	8,426-9,287	111,444	111,444
DP Mgr IV	2.0	2.0	2.0	6,964-7,678	181,512	184,272
DP Mgr III	2.5	3.0	3.0	6,334-6,984	243,561	247,428
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,432	75,432
DP Mgr II	10.5	11.0	11.0	5,206-6,327	791,300	800,660
Sr Info Systems Analyst-Spec	5.6	7.0	7.0	5,206-6,327	516,306	521,136
Sr Programmer Analyst-Spec	8.3	11.0	11.0	5,206-6,327	789,678	804,168
System Software Spec II-Tech	2.9	3.0	3.0	5,196-6,316	227,376	227,376
Staff Programmer Analyst-Spec	12.7	16.0	16.0	4,732-5,754	1,050,621	1,066,784
Staff Info Systems Analyst-Spec	18.5	22.0	22.0	4,732-5,754	1,464,567	1,481,956
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	138,072	138,072
Assoc Info Systems Analyst-Spec	12.8	12.0	12.0	4,316-5,247	728,598	736,704
Assoc Programmer Analyst-Spec	7.6	7.0	7.0	4,316-5,247	440,748	440,748
Info Systems Techn Supvr II	0.9	1.0	1.0	4,123-4,972	56,157	58,800
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,422	119,928
Info Systems Techn Spec II	3.4	4.0	4.0	3,924-4,770	219,657	227,066
Programmer II	0.6	-	-	3,768-4,581	-	-
Info Systems Techn Spec I	2.6	4.0	4.0	3,266-3,969	168,517	176,853
Exec Asst	1.0	2.0	2.0	3,072-3,734	81,672	83,520
Asst Info Systems Analyst	1.6	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	91,218	93,286
Office Techn-Typing	1.9	-	-	2,510-3,050	-	-
Info Systems Techn	2.6	3.0	3.0	2,317-3,326	119,724	122,286
Computer Operator	0.5	-	-	2,317-3,326	-	-
Office Asst-Typing	0.4	3.0	3.0	2,003-2,641	75,445	79,218
Temporary Help	1.4	3.9	3.9	(86,057)	68,000	68,000
Overtime	-	-	-	(4,622)	106,000	106,000
Totals, Information Systems Division	107.6	123.9	123.9	\$7,076,625	\$7,917,383	\$8,023,493
<b>Accounting &amp; Reporting Division</b>						
Chief, Acctg & Reporting	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	0.3	1.0	1.0	7,302-8,051	69,216	69,216
Asst Div Chief	3.0	3.0	3.0	6,334-6,984	251,424	251,424
Acctg Administrator II	6.3	7.0	7.0	5,211-6,286	513,009	518,256
Sr Adm Analyst-Acctg	1.0	2.0	2.0	5,211-6,286	144,374	147,821
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Acctg Administrator I-Supvr	5.8	7.0	7.0	4,746-5,726	474,630	474,636
Staff Info Systems Analyst-Spec <sup>8</sup>	-	2.0	1.0	4,732-5,754	125,209	65,735
Acctg Administrator I-Spec	9.8	9.0	9.0	4,516-5,489	566,331	571,755
Assoc Acctg Analyst	53.2	58.5	58.5	4,316-5,247	3,539,774	3,575,529
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,316-5,247	172,717	178,156
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,111-4,997	146,357	149,910
Exec Asst	0.7	1.0	1.0	3,072-3,734	44,808	44,808

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Accountant Trainee	0.4	1.0	1.0	3,027-3,505	36,324	38,136
Acctg Analyst	18.8	21.0	21.0	2,902-4,363	966,782	1,006,680
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	81,444	83,028
Acctg Techn	2.0	2.0	2.0	2,465-2,998	66,859	68,645
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst Gen	1.8	2.0	2.0	1,938-2,588	54,991	56,190
Temporary Help	3.7	2.1	2.1	(116,901)	45,000	45,000
Overtime	-	-	-	(159,498)	26,000	26,000
Totals, Accounting & Reporting Division	116.9	130.1	129.1	\$6,966,565	\$7,584,413	\$7,632,933
<b>Collections Division</b>						
Chief, Div of Collections	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Asst Chief	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	-	-	-	6,334-6,984	-	-
C.E.A. I	0.8	1.0	1.0	5,768-7,324	96,612	96,612
Staff Services Mgr II-Supvry	4.9	5.0	5.0	5,211-6,286	351,360	357,624
Acctg Administrator I-Supvr	1.5	2.0	2.0	4,746-5,726	135,254	137,424
Staff Services Mgr I	9.4	9.0	9.0	4,746-5,726	613,732	616,688
Sr Acctg Officer-Supvr	2.1	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Land Agent	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Inh & Gift Tax Examiner III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	122,937	122,937
Assoc Adm Analyst-Acctg	2.0	2.3	2.3	4,316-5,247	144,817	144,817
Assoc Info Systems Analyst-Spec	1.4	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	4.8	6.0	6.0	4,111-4,997	339,250	346,595
Assoc Govtl Prog Analyst <sup>1</sup>	16.4	20.0	20.0	4,111-4,997	1,132,316	1,159,758
Acctg Officer-Spec <sup>1</sup>	15.9	17.5	17.5	3,589-4,363	842,599	867,101
Supvng Prog Techn III	2.9	3.0	3.0	3,138-3,817	131,188	133,172
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Accountant Trainee	4.7	6.0	6.0	3,027-3,505	240,632	245,466
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-3,200	36,868	38,708
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Prog Techn III	8.0	11.3	11.3	2,757-3,353	445,604	447,260
Property Controller I	2.0	3.0	3.0	2,712-3,296	111,648	113,275
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	40,308	40,308
Staff Services Analyst-Gen	13.0	15.3	15.3	2,632-4,155	678,550	695,482
Supvng Prog Techn I	1.9	2.0	2.0	2,565-3,115	66,384	69,696
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	141,120	142,632
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	31.0	29.1	29.1	2,465-2,998	1,023,768	1,030,595
Sr Acct Clerk	4.1	5.0	5.0	2,465-2,998	177,575	178,163
Acctg Techn	4.4	6.0	6.0	2,465-2,998	212,430	215,188
Mgmt Services Techn	1.1	2.0	2.0	2,331-2,835	67,650	69,960
Acct Clerk II	3.3	2.0	2.0	2,209-2,687	62,956	62,956
Word Processing Techn	2.7	3.0	3.0	2,172-2,780	100,080	100,080
Prog Techn	17.8	20.9	20.9	2,130-2,780	657,513	674,884
Key Data Operator	1.0	1.0	1.0	2,012-2,780	33,360	33,360
Office Asst-Typing	4.0	5.0	5.0	2,003-2,641	141,830	146,050
Office Asst-Gen	0.5	0.6	0.6	1,938-2,588	15,384	16,153
Temporary Help	4.6	7.6	7.6	(92,885)	180,000	180,000
Overtime	-	-	-	(396,244)	2,000	2,000
Totals, Collections Division	180.8	204.6	204.6	\$8,420,975	\$9,036,958	\$9,176,177

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Audits Division</b>						
Chief, Div of Audits	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Supvng Mgt Auditor	6.8	6.5	6.5	6,334-6,984	544,752	544,752
Sr Mgt Auditor	22.5	22.5	22.5	5,211-6,286	1,669,474	1,680,102
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Staff Mgt Auditor-Spec	41.0	49.9	49.9	4,516-5,489	3,156,610	3,196,310
Sr Special Investigator	0.4	1.0	1.0	4,350-5,249	52,200	54,816
Assoc Mgt Auditor <sup>6, 7</sup>	67.5	80.5	80.5	4,316-5,247	4,717,536	4,850,683
Govtl Auditor III	6.0	6.0	6.0	4,316-5,247	377,784	377,784
Gen Auditor III	6.7	6.0	6.0	4,316-5,247	377,784	377,784
Assoc Info Systems Analyst-Spec	1.8	3.0	3.0	4,316-5,247	176,136	181,779
Assoc Editor-Publications	1.2	3.0	3.0	4,111-4,997	169,672	172,164
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,111-4,997	284,111	289,088
Prin Claim Auditor	2.8	3.0	3.0	3,470-4,174	148,760	150,264
Asst Prin Claim Auditor	3.9	4.0	4.0	3,163-3,796	174,159	175,893
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Mgt Auditor	5.2	9.0	9.0	2,902-4,363	387,445	400,444
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	38,400	38,400
Sr Claim Auditor	12.5	12.0	12.0	2,891-3,513	496,208	497,864
L.E.A.P.	0.1	1.0	1.0	2,717-3,582	32,604	32,604
Staff Services Analyst-Gen <sup>6</sup>	4.3	6.0	6.0	2,632-4,155	250,259	258,604
Claim Auditor	2.3	5.0	5.0	2,620-3,185	177,244	180,684
Digital Composition Spec I	1.0	1.0	1.0	2,576-3,665	39,888	41,880
Office Techn-Typing	5.3	7.0	7.0	2,510-3,050	235,621	242,731
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Legal Typist	-	-	-	2,419-3,285	-	-
Acct Clerk II	1.6	1.0	1.0	2,209-2,687	32,244	32,244
Word Processing Techn	0.7	-	-	2,172-2,780	-	-
Office Asst-Typing	2.6	2.0	2.0	2,003-2,641	50,082	52,582
Office Asst-Gen	5.9	7.0	7.0	1,938-2,588	192,788	196,370
Temporary Help	5.4	8.6	8.6	(340,035)	186,000	186,000
Overtime	-	-	-	(233)	-	-
Totals, Audits Division	219.0	257.0	257.0	\$12,698,149	\$14,379,565	\$14,623,630
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,017.5</b>	<b>1,170.5</b>	<b>1,145.4</b>	<b>\$56,283,180</b>	<b>\$62,203,901</b>	<b>\$61,408,866</b>
<i>Regular/Ongoing Positions</i>	<i>991.6</i>	<i>1,127.0</i>	<i>1,101.9</i>	<i>54,295,622</i>	<i>60,766,901</i>	<i>60,040,866</i>
<i>Temporary Help</i>	<i>25.9</i>	<i>43.5</i>	<i>43.5</i>	<i>1,213,498</i>	<i>999,000</i>	<i>930,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>774,060</i>	<i>438,000</i>	<i>438,000</i>

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

<sup>2</sup> 2.3 positions limited-term to 6/30/2006.

<sup>3</sup> 0.7 positions limited-term to 6/30/2006.

<sup>4</sup> 12.0 positions limited-term to 6/30/2006.

<sup>5</sup> 11.4 positions limited-term to 6/30/2006.

<sup>6</sup> 11.0 positions limited-term to 6/30/2007.

<sup>7</sup> 1.0 position limited-term to 6/30/2007.

<sup>8</sup> 1.0 position limited-term to 6/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Executive</b>						
Commissioners Office:						
Insurance Commissioner	1.0	1.0	1.0	\$11,667	\$140,000	\$140,000
Chief Deputy Commissioner	1.0	1.0	1.0	9,972-10,786	123,452	123,452
Asst Chief Deputy Comm - Operations	8.0	1.0	1.0	9,533-10,309	114,396	114,396
Senior Press Secretary	6.0	-	-	8,209-8,879	-	-
Administrative Law Judge II	3.0	1.0	1.0	7,420-8,979	113,135	113,135
Special Assistant	4.0	1.0	1.0	6,785-7,337	88,044	88,044
Staff Service Mgr II	-	1.0	1.0	5,768-6,361	76,332	76,332
Executive Assistant	27.0	2.0	2.0	3,072-3,734	96,450	96,450
Office Technician -Typing	-	1.0	1.0	2,390-2,905	34,901	36,470
Overtime	-	-	-	(2,592)	-	-
Totals, Commissioners Office	50.0	9.0	9.0	\$609,392	\$786,710	\$788,279
Administrative Hearing Bureau:						
Administrative Law Judge II	7.0	3.0	3.0	7,420-8,979	267,120	280,476
Admin Law Judge I	3.0	5.0	5.0	7,071-8,551	479,524	501,519
Hearing Reporter	1.0	1.0	1.0	4,458-5,417	65,004	65,004
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	86,922	86,922
Temporary Help	1.0	-	-	(6,819)	-	-
Totals, Administrative Hearing Bureau	14.0	11.0	11.0	\$556,291	\$898,570	\$933,921
EEO/AA Compliance Office:						
Staff Svcs Manager I	8.0	1.0	1.0	4,746-5,726	64,798	67,627
Temporary Help	1.0	-	-	(5,440)	-	-
Totals, EEO/AA Compliance Office	9.0	1.0	1.0	\$62,577	\$64,798	\$67,627
Ethics & Operational Compliance Office:						
Curriculum Compliance:						
Assoc Management Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Curriculum Compliance	1.0	1.0	1.0	\$62,218	\$62,964	\$62,964
Internal Audits-General:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Management Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Management Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Information Sys Anal-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	5.0	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	1.0	-	-	(4,998)	-	-
Totals, Internal Audits-General	10.0	5.0	5.0	\$292,327	\$323,316	\$323,316
Internal Audits-Fraud:						
Staff Svcs Analyst -General	3.0	-	-	2,632-4,155	-	-
Totals, Internal Audits-Fraud	3.0	-	-	\$10,767	-	-
Totals, Ethics & Operational Compliance Office	14.0	6.0	6.0	\$365,312	\$386,280	\$386,280
Totals, Executive	87.0	27.0	27.0	\$1,593,572	\$2,136,358	\$2,176,107
<b>Financial Surveillance Branch</b>						
Deputy Financial Surveillance:						
Sr Life Actuary	1.0	1.0	1.0	7,164-9,509	85,968	90,264
C.E.A.	2.0	2.0	2.0	5,768-11,669	224,124	224,124
Supvr Ins Examiner	1.0	1.0	1.0	5,726-6,915	82,980	82,980
Executive Assistant	7.0	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	1.0	-	-	(65,299)	-	-
Totals, Deputy Financial Surveillance	12.0	5.0	5.0	\$417,883	\$429,936	\$436,080
Field Examination Division:						
Field Examination Division Office:						
Division Chief, C.E.A.	9.0	1.0	1.0	7,302-8,051	91,488	96,060
Supvr Ins Examiner	28.0	3.0	3.0	5,726-6,915	247,365	248,940
Investment Officer II	1.0	1.0	1.0	5,448-6,622	79,464	79,464
Sr Insurance Examiner -Supvr	2.0	-	-	5,211-7,606	-	-
Office Technician -Typing	27.0	3.0	3.0	2,510-3,050	109,800	109,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mgmt Services Technician	-	1.0	1.0	2,331-3,201	27,972	29,376
Temporary Help	-	-	-	-	3,929	3,929
Totals, Field Examination Division Office	67.0	9.0	9.0	\$492,679	\$560,018	\$567,569
Field Actuarial Bureau:						
Sr Life Actuary	18.0	2.0	2.0	7,164-9,509	104,508	104,508
Sr Casualty Actuary	21.0	3.0	3.0	7,164-9,509	313,524	313,524
Overtime	-	-	-	(2,375)	-	-
Totals, Field Actuarial Bureau	39.0	5.0	5.0	\$397,897	\$418,032	\$418,032
Field Examination Bureau:						
Insurance Claims Spec	8.0	1.0	1.0	5,448-6,622	65,376	68,640
Sr Insurance Examiner -Supvr	47.0	6.0	6.0	5,211-7,606	467,688	467,688
Sr Insurance Examiner -Spec	143.0	16.0	16.0	4,960-7,273	1,110,420	1,133,047
Assoc Insurance Examiner	265.0	28.0	28.0	4,316-6,028	1,636,979	1,686,855
Insurance Examiner	24.0	8.0	8.0	2,902-4,997	285,745	298,202
Mgmt Services Technician	5.0	-	-	2,331-3,201	-	-
Overtime	-	-	-	(2,672)	-	-
Totals, Field Examination Bureau	492.0	59.0	59.0	\$3,078,417	\$3,566,208	\$3,654,432
Totals, Field Examination Division	598.0	73.0	73.0	\$3,968,993	\$4,544,258	\$4,640,033
Financial Analysis Division:						
Financial Analysis Division Office:						
Division Chief, C.E.A.	9.0	1.0	1.0	7,302-8,051	91,488	96,060
Sr Insurance Examiner -Spec	2.0	2.0	2.0	4,960-7,273	144,672	144,672
Assoc Insurance Examiner	1.0	1.0	1.0	4,316-6,028	62,964	62,964
Supvr Program Technician II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Technician -Typing	2.0	2.0	2.0	2,510-3,050	72,735	74,000
Program Technician II	59.0	6.0	6.0	2,465-2,998	200,234	204,843
Mgmt Services Technician	9.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Financial Analysis Division Office	83.0	14.0	14.0	\$712,726	\$650,765	\$661,211
FAD-1 (Property & Casualty):						
Supvr Ins Examiner	8.0	1.0	1.0	5,726-6,915	78,160	81,630
Sr Insurance Examiner -Supvr	19.0	2.0	2.0	5,211-7,606	150,864	150,864
Sr Insurance Examiner -Spec	25.0	3.0	3.0	4,960-7,273	204,895	207,902
Assoc Insurance Examiner	96.0	11.0	11.0	4,316-6,028	637,595	655,578
Executive Assistant	3.0	1.0	1.0	3,072-3,734	44,808	44,808
Insurance Examiner	1.0	1.0	1.0	2,902-4,997	34,824	36,564
Overtime	-	-	-	(3,471)	-	-
Totals, FAD-1 (Property & Casualty)	152.0	19.0	19.0	\$975,576	\$1,151,146	\$1,177,346
FAD-2 (Property & Casualty):						
Supvr Ins Examiner	14.0	1.0	1.0	5,726-6,915	81,405	82,980
Sr Insurance Examiner -Supvr	16.0	2.0	2.0	5,211-7,606	150,864	150,864
Sr Insurance Examiner -Spec	29.0	3.0	3.0	4,960-7,273	204,688	207,688
Assoc Insurance Examiner	98.0	10.0	10.0	4,316-6,028	597,407	609,183
Insurance Examiner	6.0	1.0	1.0	2,902-4,997	37,792	38,400
Overtime	-	-	-	(3,622)	-	-
Totals, FAD-2 (Property & Casualty)	163.0	17.0	17.0	\$1,044,202	\$1,072,156	\$1,089,115
FAD-3 (Life):						
Supvr Ins Examiner	1.0	1.0	1.0	5,726-6,915	82,980	82,980
Sr Insurance Examiner -Supvr	18.0	1.0	1.0	5,211-7,606	75,432	75,432
Sr Insurance Examiner -Spec	3.0	5.0	5.0	4,960-7,273	333,810	343,213
Assoc Insurance Examiner	82.0	8.0	8.0	4,316-6,028	456,280	471,494
Insurance Examiner	17.0	4.0	4.0	2,902-4,997	164,940	172,538
Totals, FAD-3 (Life)	121.0	19.0	19.0	\$972,278	\$1,113,442	\$1,145,657
FAD-4 (Actuarial):						
Sr Life Actuary	1.0	1.0	1.0	7,164-9,509	104,508	104,508
Supvr Life Actuary	5.0	1.0	1.0	6,915-8,364	106,368	106,368
Assoc Life Actuary	1.0	1.0	1.0	6,576-8,709	83,205	87,363

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Insurance Examiner -Spec	1.0	1.0	1.0	4,960-7,273	72,336	72,336
Sr Actuarial Statistician	27.0	3.0	3.0	4,516-6,028	197,604	197,604
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, FAD-4 (Actuarial)	36.0	8.0	8.0	\$522,203	\$600,621	\$604,779
Totals, Financial Analysis Division	555.0	77.0	77.0	\$4,226,985	\$4,588,130	\$4,678,108
Premium Tax Audit:						
Sr Insurance Examiner -Supvr	1.0	1.0	1.0	5,211-7,606	75,432	75,432
Sr Insurance Examiner -Spec	2.0	2.0	2.0	4,960-7,273	144,672	144,672
Assoc Insurance Examiner	6.0	8.0	8.0	4,316-6,028	474,831	482,834
Insurance Examiner	2.0	2.0	2.0	2,902-4,997	93,259	97,923
Office Assistant -Typing	1.0	1.0	1.0	2,003-2,641	30,672	31,692
Totals, Premium Tax Audit	12.0	14.0	14.0	\$697,823	\$818,866	\$832,553
Troubled Companies Bureau:						
Sr Insurance Examiner -Spec	3.0	3.0	3.0	4,960-7,273	217,008	217,008
Totals, Troubled Companies Bureau	3.0	3.0	3.0	\$214,437	\$217,008	\$217,008
Totals, Financial Surveillance Branch	1,180.0	172.0	172.0	\$9,526,121	\$10,598,198	\$10,803,782
<b>Legal Branch</b>						
Deputy-Legal:						
Deputy Chief Counsel	1.0	1.0	1.0	8,798-9,515	109,620	109,620
Staff Counsel III -Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
C.E.A. V	1.0	1.0	1.0	8,918-11,669	135,384	135,384
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	58,182	59,694
Legal Support Sup I	1.0	1.0	1.0	3,277-3,985	52,722	52,722
Executive Assistant	9.0	1.0	1.0	3,072-3,734	36,864	38,712
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,564	36,600
Sr Legal Typist	182.0	18.0	18.0	2,419-3,285	772,791	772,791
Personnel Specialist	-	1.0	1.0	2,315-3,619	29,172	30,631
Office Assistant -General	28.0	3.0	3.0	1,938-2,588	93,168	93,168
Seasonal Clerk	3.0	-	-	1,325-1,514	-	-
Temporary Help	-	-	-	(3,768)	5,949	5,949
Overtime	-	-	-	(408)	-	-
Totals, Deputy-Legal	229.0	30.0	30.0	\$1,474,445	\$1,482,480	\$1,487,335
Auto Insurance Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	13.0	2.0	2.0	6,902-8,517	204,408	204,408
Staff Counsel	77.0	7.0	7.0	3,834-7,386	605,619	615,771
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	43,461	43,461
Overtime	-	-	-	(3,027)	-	-
Totals, Auto Insurance Enforcement Bureau	92.0	11.0	11.0	\$909,462	\$961,776	\$971,928
Conservation & Liquidation Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	37.0	4.0	4.0	6,902-8,517	397,952	402,518
Staff Counsel	37.0	4.0	4.0	3,834-7,386	351,481	354,420
Overtime	-	-	-	(630)	-	-
Totals, Conservation & Liquidation Bureau	75.0	9.0	9.0	\$792,708	\$857,721	\$865,226
Corporate Affairs Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	87.0	10.0	10.0	6,902-8,517	900,456	904,596
Sr Legal Analyst	39.0	4.0	4.0	4,316-5,247	247,544	251,856
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Temporary Help	1.0	-	-	(79,962)	-	-
Overtime	-	-	-	(145)	-	-
Totals, Corporate Affairs Bureau	129.0	16.0	16.0	\$1,349,269	\$1,344,920	\$1,353,372

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Policy Approval Bureau:</b>						
Asst Chief Counsel	8.0	1.0	1.0	8,024-9,024	107,559	108,288
Staff Counsel III -Spec	67.0	7.0	7.0	6,902-8,517	696,048	700,188
Staff Counsel	2.0	2.0	2.0	3,834-7,386	167,216	171,144
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Legal Assistant	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Seasonal Clerk	3.0	1.0	1.0	1,325-1,514	15,900	16,695
Overtime	-	-	-	(2,323)	-	-
Totals, Policy Approval Bureau	82.0	13.0	13.0	\$1,076,045	\$1,085,231	\$1,094,823
<b>Government Law Bureau</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	19.0	3.0	3.0	6,902-8,517	197,968	203,382
Staff Counsel	19.0	2.0	2.0	3,834-7,386	144,628	151,852
Totals, Government Law Bureau	39.0	6.0	6.0	\$365,273	\$450,884	\$463,522
<b>Rate Enforcement Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	43.0	3.0	3.0	6,902-8,517	295,748	300,314
Staff Counsel	31.0	4.0	4.0	3,834-7,386	284,493	294,783
Totals, Rate Enforcement Bureau	75.0	8.0	8.0	\$813,119	\$688,529	\$703,385
<b>Sacramento Enforcement Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	38.0	4.0	4.0	6,902-8,517	403,940	408,442
Staff Counsel	45.0	5.0	5.0	3,834-7,386	384,067	394,302
Legal Assistant	14.0	2.0	2.0	3,164-3,846	84,120	86,018
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	75,490	77,290
Totals, Sacramento Enforcement Bureau	100.0	14.0	14.0	\$1,025,169	\$1,055,905	\$1,074,340
<b>San Francisco Enforcement Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	59.0	7.0	7.0	6,902-8,517	699,843	704,170
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Staff Counsel	3.0	3.0	3.0	3,834-7,386	245,403	254,850
Legal Analyst	18.0	2.0	2.0	3,589-4,363	95,424	97,572
Overtime	-	-	-	(1,350)	-	-
Totals, San Francisco Enforcement Bureau	82.0	14.0	14.0	\$1,069,637	\$1,211,922	\$1,227,844
<b>Fraud Liaison Bureau:</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III -Spec	8.0	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	22.0	2.0	2.0	3,834-7,386	168,160	172,812
Totals, Fraud Liaison Bureau	31.0	4.0	4.0	\$384,808	\$378,652	\$383,304
<b>Totals, Legal Branch</b>						
	934.0	125.0	125.0	\$9,259,935	\$9,518,020	\$9,625,079
<b>Office of Communications</b>						
Deputy Commissioner	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Senior Press Secretary	5.0	1.0	1.0	8,209-8,879	103,332	103,332
Dep Commissioner	1.0	1.0	1.0	6,468-6,994	83,928	83,928
C.E.A. I	5.0	-	-	5,768-7,324	-	-
Inform Officer II	8.0	1.0	1.0	4,963-5,988	59,556	62,532
Inform Officer I -Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Program Analyst	6.0	1.0	1.0	4,111-4,997	59,964	59,964
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	43,963	46,156
Overtime	-	-	-	(1,270)	-	-
Totals, Office of Communications	29.0	8.0	8.0	\$502,064	\$567,283	\$572,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Office of Community Relations</b>						
Community Relations:						
Deputy - Office of External Affairs	1.0	1.0	1.0	8,209-8,879	106,548	106,548
C.E.A. I	9.0	1.0	1.0	5,768-7,324	69,216	69,216
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Overtime	-	-	-	(399)	-	-
Totals, Community Relations	12.0	4.0	4.0	\$300,171	\$280,536	\$280,536
California Organized Investment Network:						
Supvr Investment Officer	1.0	1.0	1.0	6,585-7,624	91,488	91,488
Investment Officer I	19.0	2.0	2.0	4,516-5,489	131,736	131,736
Associate Investment Officer	-	1.0	1.0	3,915-4,759	46,980	49,329
Business Service Asst -Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Overtime	-	-	-	(887)	-	-
Totals, California Organized Investment Network	21.0	5.0	5.0	\$215,572	\$311,784	\$314,133
Totals, Office of Community Relations	33.0	9.0	9.0	\$515,743	\$592,320	\$594,669
<b>Ombudsman Office</b>						
Deputy - Ombudsman Office:						
Deputy Commissioner	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Staff Service Mgr II	1.0	-	-	5,768-6,361	-	-
Executive Assistant	8.0	1.0	1.0	3,072-3,734	38,756	40,692
Office Technician -Typing	1.0	-	-	2,510-3,050	-	-
Totals, Deputy - Ombudsman Office	11.0	2.0	2.0	\$263,835	\$150,524	\$152,460
Ombudsman Office:						
Sr Ins Rate Analyst	6.0	1.0	1.0	4,960-6,622	72,336	72,336
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Totals, Ombudsman Office	9.0	4.0	4.0	\$185,356	\$258,128	\$258,128
Totals, Ombudsman Office	20.0	6.0	6.0	\$449,191	\$408,652	\$410,588
<b>Office of Policy Planning</b>						
Deputy - Policy Planning	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Special Assistant	-	1.0	1.0	6,785-7,337	81,420	81,420
Assoc Ins Compliance Officer	3.0	-	-	4,316-5,247	-	-
Assoc Govtl Program Analyst	12.0	2.0	2.0	4,111-4,997	119,928	119,928
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	44,384	46,604
Overtime	-	-	-	(268)	-	-
Totals, Deputy - Policy Planning	18.0	6.0	6.0	\$277,250	\$402,308	\$404,528
Legislative Office:						
Legislative Director	1.0	1.0	1.0	9,115-9,857	109,380	109,380
Staff Svcs Manager II -Sup	-	-	-	5,211-6,286	-	-
Staff Svcs Manager I	12.0	2.0	2.0	4,746-5,726	134,296	136,990
Assoc Management Auditor	4.0	-	-	4,316-5,247	-	-
Assoc Govtl Program Analyst	12.0	2.0	2.0	4,111-4,997	109,296	111,768
Fraud Investigator	-	1.0	1.0	3,472-5,249	41,664	41,664
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	41,164	41,580
Totals, Legislative Office	30.0	7.0	7.0	\$298,011	\$435,800	\$441,382
Policy Research Division:						
Research Manager II - Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	24.0	2.0	2.0	4,960-6,028	144,672	144,672
Research Program Specialist I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Student Assistant	2.0	1.0	1.0	1,362-1,814	16,344	17,161
Overtime	-	-	-	(286)	-	-
Totals, Policy Research Division	28.0	5.0	5.0	\$245,003	\$302,316	\$303,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Rate Specialist Unit:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	2.0	2.0	2.0	4,960-6,622	144,672	144,672
Assoc Insurance Rate Analyst	59.0	6.0	6.0	4,316-5,489	374,793	374,793
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Rate Specialist Unit	63.0	10.0	10.0	\$624,197	\$635,085	\$635,085
Statistical Analysis Division:						
Research Manager II - Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Research Analyst II - Gen	3.0	3.0	3.0	4,316-5,247	185,901	185,901
Research Analyst I-Gen	4.0	4.0	4.0	2,902-4,363	201,489	203,835
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Totals, Statistical Analysis Division	11.0	11.0	11.0	\$632,468	\$640,854	\$643,200
Totals, Office of Policy Planning	150.0	39.0	39.0	\$2,076,929	\$2,416,363	\$2,427,328
<b>Administration &amp; Licensing Services Branch</b>						
Deputy-Administration & Licensing Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	111,444	111,444
Executive Assistant	9.0	1.0	1.0	3,072-3,734	42,915	44,583
Totals, Deputy-Administration & Licensing Services	10.0	2.0	2.0	\$148,788	\$154,359	\$156,027
Business Management Bureau:						
Staff Svcs Manager II -Sup	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Manager I	15.0	2.0	2.0	4,746-5,726	123,259	125,983
Assoc Govtl Program Analyst	35.0	3.0	3.0	4,111-4,997	169,377	174,844
Business Service Officer II -Sup	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer I -Sup	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Business Service Officer I -Spec	19.0	2.0	2.0	3,418-4,155	95,513	97,801
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Staff Svcs Analyst -General	2.0	2.0	2.0	2,632-4,155	81,444	83,023
Digital Print Operator	9.0	1.0	1.0	2,436-2,961	35,393	35,532
Business Service Asst -Spec	24.0	2.0	2.0	2,331-3,465	76,924	78,696
Printing Trades Spec II -General	1.0	-	-	2,287-2,927	-	-
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Assistant -General	21.0	4.0	4.0	1,938-2,588	109,400	111,767
Temporary Help	-	-	-	-	38,535	38,535
Overtime	-	-	-	(4,444)	-	-
Totals, Business Management Bureau	133.0	23.0	23.0	\$1,077,151	\$1,055,033	\$1,071,369
Financial Management Division:						
Financial Management Division Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Office Technician -Typing	8.0	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Financial Management Division Office	9.0	2.0	2.0	\$122,567	\$126,720	\$128,232
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Accounting Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Accounting Administrator I -Sup	35.0	4.0	4.0	4,746-5,726	269,134	271,674
Sr Accounting Officer -Sup	2.0	2.0	2.0	4,319-5,211	114,360	116,952
Assoc Accounting Analyst	58.0	6.0	6.0	4,316-5,247	355,624	365,834
Sr Accounting Officer -Spec	2.0	2.0	2.0	4,111-4,997	117,296	119,928
Accounting Officer -Spec	147.0	17.0	17.0	3,589-4,363	815,609	836,550
Accountant Trainee	31.0	5.0	5.0	3,027-3,505	187,504	194,767
Accountant I -Spec	2.0	2.0	2.0	2,682-3,259	70,293	72,901
Accounting Technician	43.0	4.0	4.0	2,465-2,998	137,508	138,984
Office Technician -General	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Personnel Specialist	2.0	-	-	2,431-3,800	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Accountant Clerk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Student Assistant	4.0	1.0	1.0	1,362-1,814	16,344	17,161
Temporary Help	1.0	-	-	(6,082)	43,509	43,509
Overtime	-	-	-	(359)	25,000	25,000
Totals, Accounting Services Bureau	332.0	48.0	48.0	\$2,083,265	\$2,411,885	\$2,462,964
Administrative Systems Bureau:						
Sr Admin Analyst	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Manager I	4.0	-	-	4,746-5,726	-	-
Assoc Admin Analyst	16.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Information Sys Anal-Spec	13.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Expert Examiner	1.0	1.0	1.0	203/day	49,933	49,933
Overtime	-	-	-	(389)	-	-
Totals, Administrative Systems Bureau	36.0	6.0	6.0	\$302,451	\$374,221	\$374,221
Budget & Revenue Management Bureau:						
Staff Svcs Manager II -Sup	9.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Manager I	12.0	2.0	2.0	4,746-5,726	134,872	137,424
Assoc Budget Analyst	59.0	6.0	6.0	4,111-4,997	314,593	330,035
Executive Assistant	2.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	36,324	38,140
Temporary Help	-	-	-	-	31,200	31,200
Overtime	-	-	-	(24,018)	-	-
Totals, Budget & Revenue Management Bureau	83.0	11.0	11.0	\$511,145	\$637,229	\$657,039
Totals, Financial Management Division	460.0	67.0	67.0	\$3,019,428	\$3,550,055	\$3,622,456
Human Resources Management Division:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,596	106,596
Labor Relations Specialist	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Svcs Manager I	18.0	2.0	2.0	4,746-5,726	131,938	135,037
Assoc Govtl Program Analyst	15.0	1.0	1.0	4,111-4,997	51,804	54,396
Assoc Personnel Analyst	98.0	12.0	12.0	4,111-4,997	683,729	691,446
Personnel Supervisor II	-	1.0	1.0	3,761-4,571	52,236	54,848
Senior Personnel Specialist	7.0	1.0	1.0	3,418-4,155	49,200	49,860
Personnel Supervisor I	1.0	-	-	3,418-4,155	-	-
Staff Svcs Analyst -General	8.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Technician -Typing	13.0	2.0	2.0	2,510-3,050	30,372	31,896
Personnel Specialist	29.0	45.0	45.0	2,431-3,800	170,814	175,300
Mgmt Services Technician	5.0	1.0	1.0	2,331-3,201	38,412	38,412
Personnel Technician I	24.0	3.0	3.0	2,250-3,201	102,969	105,180
Office Assistant -Typing	1.0	1.0	1.0	2,003-2,641	24,636	25,866
Student Assistant	2.0	-	-	1,362-1,814	-	-
Seasonal Clerk	1.0	-	-	1,325-1,514	-	-
Temporary Help	1.0	-	-	(7,396)	-	-
Overtime	-	-	-	(16,387)	-	-
Totals, Human Resources Management Division	225.0	72.0	72.0	\$1,510,955	\$1,558,910	\$1,585,041
Information Technology Division:						
Information Technology Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,524	106,524
Sr Info Systems Analyst -Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Assoc Information Sys Anal-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.0	-	-	(4,997)	-	-
Totals, Information Technology Division Office	5.0	4.0	4.0	\$319,872	\$282,012	\$282,012
Application Development & Maintenance Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Prog Analyst -Sup	21.0	2.0	2.0	5,206-6,327	144,840	144,840
Sr Prog Analyst -Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
Systems Software Spec II	9.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Programmer Analyst -Sup	19.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst -Spec <sup>3</sup>	92.0	15.0	15.0	4,732-5,754	989,916	1,011,441
Staff Info Systems Analyst -Sup	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst -Spec	8.0	1.0	1.0	4,732-5,754	68,313	69,048
Assoc Program Analyst -Spec	47.0	4.0	4.0	4,316-5,247	244,539	247,320
Assoc Information Sys Anal-Spec	9.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	7.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	51,601	52,356
Temporary Help	1.0	-	-	(4,760)	-	-
Overtime	-	-	-	(2,671)	-	-
Totals, Application Development & Maintenance Bureau	217.0	31.0	31.0	\$1,653,162	\$2,064,805	\$2,090,601
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst -Sup	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst -Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst -Spec	43.0	4.0	4.0	4,732-5,754	269,632	269,632
Assoc Information Sys Anal-Spec	19.0	2.0	2.0	4,316-5,247	122,463	122,937
Business Service Officer II -Spec	-	1.0	1.0	3,746-4,555	52,344	54,961
Asst Info Systems Analyst	5.0	1.0	1.0	2,902-4,363	52,340	54,957
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(2,581)	-	-
Totals, Project Coordination/Administration Support Bureau	71.0	12.0	12.0	\$623,063	\$767,296	\$773,004
Statewide Network Support Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,718	83,808
Sr Info Systems Analyst -Sup	4.0	4.0	4.0	5,206-6,327	307,492	307,492
Sr Info Systems Analyst -Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst -Sup <sup>4</sup>	-	15.0	3.0	4,732-5,754	85,176	170,352
Staff Info Systems Analyst -Spec	148.0	16.0	16.0	4,732-5,754	1,113,174	1,118,941
Assoc Information Sys Anal-Spec	63.0	6.0	6.0	4,316-5,247	371,802	371,802
Asst Info Systems Analyst	22.0	4.0	4.0	2,902-4,363	188,598	193,278
Staff Svcs Analyst -General	3.0	-	-	2,632-4,155	-	-
Office Technician -Typing	5.0	-	-	2,510-3,050	-	-
Sr Legal Typist	5.0	-	-	2,419-3,285	-	-
Overtime	-	-	-	(40,347)	-	-
Totals, Statewide Network Support Bureau	252.0	47.0	35.0	\$2,030,854	\$2,225,884	\$2,321,597
Totals, Information Technology Division	545.0	94.0	82.0	\$4,626,951	\$5,339,997	\$5,467,214
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Program Analyst	4.0	5.0	5.0	4,111-4,997	280,570	289,841
Program Technician III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Svcs Analyst -General	3.0	2.0	2.0	2,632-4,155	98,424	99,720
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Licensing Background Bureau	10.0	10.0	10.0	\$504,016	\$524,542	\$535,109
Producer Licensing Bureau:						
Staff Svcs Manager III	1.0	1.0	1.0	6,334-6,984	83,430	83,808
Staff Svcs Manager II -Sup	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	136,960	137,424
Assoc Govtl Program Analyst	69.0	6.0	6.0	4,111-4,997	351,731	357,040
Assoc Personnel Analyst	2.0	1.0	1.0	4,111-4,997	49,332	49,332
Supvr Program Technician III	39.0	4.0	4.0	3,138-3,817	173,511	176,952
Executive Assistant	8.0	1.0	1.0	3,072-3,734	36,864	38,712
Program Technician III	125.0	13.0	13.0	2,757-3,353	508,845	513,871
Warehouse Worker	9.0	-	-	2,688-3,196	-	-
Staff Svcs Analyst -General	34.0	4.0	4.0	2,632-4,155	188,323	193,663

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Technician -Typing	12.0	1.0	1.0	2,510-3,050	34,860	36,600
Program Technician II	164.0	22.0	22.0	2,465-2,998	746,629	758,840
Office Technician -General	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Examination Proctor	44.0	6.0	6.0	2,295-2,649	196,651	199,261
Program Technician	14.0	1.0	1.0	2,130-2,780	33,360	33,360
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Office Assistant -General	32.0	3.0	3.0	1,938-2,588	88,528	89,852
Seasonal Clerk	2.0	1.0	1.0	1,325-1,514	15,900	15,900
Temporary Help	1.0	-	-	(7,401)	-	-
Overtime	-	-	-	(51,320)	-	-
Totals, Producer Licensing Bureau	561.0	69.0	69.0	\$2,606,678	\$2,788,107	\$2,827,798
Totals, Licensing Services Division	571.0	79.0	79.0	\$3,110,694	\$3,312,649	\$3,362,907
Totals, Administration & Licensing Services Branch	1,944.0	337.0	325.0	\$13,493,967	\$14,971,003	\$15,265,014
<b>Consumer Services &amp; Market Conduct Branch</b>						
Deputy-Consumer Services & Market Conduct:						
C.E.A. IV	9.0	1.0	1.0	8,426-9,287	106,524	106,524
Supvr Ins Examiner	1.0	1.0	1.0	5,726-6,915	82,980	82,980
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,016	59,964
Executive Assistant	2.0	1.0	1.0	3,072-3,734	37,172	39,034
Office Technician -Typing	4.0	-	-	2,510-3,050	-	-
Temporary Help	1.0	-	-	(6,883)	-	-
Totals, Deputy-Consumer Services & Market Conduct	18.0	4.0	4.0	\$189,693	\$285,692	\$288,502
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,436	101,436
Totals, Consumer Services Division Office	1.0	1.0	1.0	\$97,811	\$101,436	\$101,436
Claims Services Bureau:						
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	4.0	4.0	4.0	4,992-6,029	289,392	289,392
Sr Ins Compliance Officer-Spec	38.0	4.0	4.0	4,778-5,765	276,720	276,720
Assoc Ins Compliance Officer	244.0	27.0	27.0	4,316-5,247	1,639,878	1,658,683
Office Technician -Typing	19.0	3.0	3.0	2,510-3,050	105,490	109,111
Word Proc Technician	14.0	-	-	2,172-2,780	-	-
Seasonal Clerk	1.0	-	-	1,325-1,514	-	-
Overtime	-	-	-	(3,403)	-	-
Totals, Claims Services Bureau	321.0	39.0	39.0	\$2,232,042	\$2,390,500	\$2,412,926
Consumer Communications Bureau:						
Asst Chief, Fraud Bureau	1.0	-	-	5,660-6,823	-	-
Bureau Chief, Cons Policy Issues	6.0	1.0	1.0	5,448-6,585	75,960	75,960
Supvr Ins Compliance Officer	4.0	3.0	3.0	4,992-6,029	214,613	217,044
Sr Ins Rate Analyst	1.0	-	-	4,960-6,622	-	-
Sr Ins Compliance Officer-Spec	34.0	3.0	3.0	4,778-5,765	206,436	208,740
Staff Svcs Manager I	5.0	-	-	4,746-5,726	-	-
Assoc Ins Compliance Officer	236.0	23.0	23.0	4,316-5,247	1,406,828	1,419,495
Assoc Management Auditor	2.0	-	-	4,316-5,247	-	-
Fraud Investigator	1.0	2.0	2.0	3,472-5,249	83,328	83,328
Ins Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Staff Svcs Analyst -General	2.0	2.0	2.0	2,632-4,155	69,996	71,575
Office Technician -Typing	9.0	1.0	1.0	2,510-3,050	36,348	38,165
Program Technician II	-	1.0	1.0	2,465-2,998	29,580	29,580
Office Technician -General	6.0	-	-	2,465-2,998	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Examination Proctor	8.0	1.0	1.0	2,295-2,649	32,775	33,210
Word Proc Technician	11.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Assistant -General	4.0	1.0	1.0	1,938-2,588	23,256	24,419
Student Assistant	5.0	1.0	1.0	1,362-1,814	16,344	17,161
Overtime	-	-	-	(1,573)	-	-
Totals, Consumer Communications Bureau	336.0	41.0	41.0	\$2,250,344	\$2,286,040	\$2,309,253
Rating & Underwriting Services Bureau:						
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	16.0	1.0	1.0	4,992-6,029	72,348	72,348
Sr Ins Rate Analyst	2.0	-	-	4,960-6,622	-	-
Sr Ins Compliance Officer-Spec	5.0	5.0	5.0	4,778-5,765	345,900	345,900
Assoc Ins Compliance Officer	97.0	10.0	10.0	4,316-5,247	619,330	625,503
Ins Compliance Officer	16.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Technician -Typing	28.0	3.0	3.0	2,510-3,050	109,800	109,800
Overtime	-	-	-	(1,172)	-	-
Totals, Rating & Underwriting Services Bureau	165.0	21.0	21.0	\$1,341,001	\$1,283,614	\$1,289,787
Consumer Education and Outreach Bureau:						
Supvr Ins Examiner	-	1.0	1.0	5,453-6,586	82,980	82,980
Bureau Chief, Cons Policy Issues	4.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	4.0	1.0	1.0	4,992-6,029	59,904	62,904
Sr Ins Compliance Officer-Spec	4.0	3.0	3.0	4,778-5,765	201,396	208,006
Assoc Ins Compliance Officer	17.0	3.0	3.0	4,316-5,247	181,548	184,329
Assoc Govtl Program Analyst	-	1.0	1.0	3,915-4,759	54,996	54,996
Ins Compliance Officer	4.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Technician -Typing	4.0	2.0	2.0	2,510-3,050	60,240	63,258
Student Assistant	-	1.0	1.0	1,362-1,456	16,344	17,161
Overtime	-	-	-	(1,376)	-	-
Totals, Consumer Education and Outreach Bureau	37.0	14.0	14.0	\$135,064	\$793,644	\$809,870
Totals, Consumer Services Division	860.0	116.0	116.0	\$6,056,262	\$6,855,234	\$6,923,272
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,448	101,448
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$101,450	\$101,448	\$101,448
Field Claims Bureau:						
Bureau Chief, Cons Policy Issues	1.0	1.0	1.0	5,448-6,585	79,020	79,020
Supvr Ins Compliance Officer	3.0	3.0	3.0	4,992-6,029	217,044	217,044
Sr Ins Compliance Officer-Spec	43.0	5.0	5.0	4,778-5,765	329,933	335,754
Assoc Ins Compliance Officer	16.0	18.0	18.0	4,316-5,247	1,100,025	1,120,180
Ins Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Technician -Typing	2.0	2.0	2.0	2,510-3,050	70,806	72,420
Overtime	-	-	-	(7,201)	-	-
Totals, Field Claims Bureau	66.0	30.0	30.0	\$1,685,047	\$1,854,044	\$1,881,634
Field Rating & Underwriting Bureau:						
Supvr Ins Rate Analyst	14.0	2.0	2.0	5,452-6,585	158,040	158,040
Sr Ins Rate Analyst	42.0	5.0	5.0	4,960-6,622	348,864	351,840
Assoc Insurance Rate Analyst	74.0	9.0	9.0	4,316-5,489	522,572	536,115
Insurance Rate Analyst	22.0	3.0	3.0	2,902-4,555	130,620	137,153
Staff Svcs Analyst -General	5.0	1.0	1.0	2,632-4,155	31,584	33,168
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(875)	-	-
Totals, Field Rating & Underwriting Bureau	158.0	21.0	21.0	\$1,041,949	\$1,228,280	\$1,252,916
Totals, Market Conduct Division	225.0	52.0	52.0	\$2,828,446	\$3,183,772	\$3,235,998
Totals, Consumer Services & Market Conduct Branch	1,103.0	172.0	172.0	\$9,074,401	\$10,324,698	\$10,447,772

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Enforcement Branch</b>						
Fraud Division:						
Fraud-Division Office:						
Chief Fraud Bureau	7.0	1.0	1.0	6,518-7,186	82,338	86,111
C.E.A. V	1.0	1.0	1.0	8,918-9,830	111,444	111,444
Supvr Fraud Investigator II	2.0	2.0	2.0	5,391-6,508	161,657	161,657
Sr Management Auditor	5.0	-	-	5,211-6,286	-	-
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,092	72,336
Supvr Fraud Investigator I <sup>1</sup>	22.0	5.0	45.0	4,778-5,765	336,211	341,947
Staff Svcs Manager I	3.0	4.0	4.0	4,746-5,726	274,848	274,848
Staff Management Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Management Auditor	37.0	7.0	7.0	4,316-5,247	427,326	432,168
Assoc Govtl Program Analyst	55.0	6.0	6.0	4,111-4,997	348,184	352,382
Fraud Investigator <sup>2</sup>	-	4.0	35.0	3,472-5,249	166,656	174,988
Property Controller II	8.0	1.0	1.0	3,081-3,742	40,383	42,051
Executive Assistant	3.0	1.0	1.0	3,072-3,734	44,808	44,808
Program Technician III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Svcs Analyst -General	39.0	4.0	4.0	2,632-4,155	194,072	196,306
Office Technician -Typing <sup>1</sup>	23.0	4.0	35.0	2,510-3,050	132,432	118,158
Temporary Help	5.0	23.0	23.0	(30,481)	109,200	109,200
Overtime	-	-	-	(7,629)	61,725	61,725
Totals, Fraud-Division Office	213.0	66.0	168.0	\$1,875,296	\$2,672,324	\$2,689,077
Benicia Regional Office:						
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	79,657	79,657
Supvr Fraud Investigator I	37.0	4.0	4.0	4,778-5,765	283,657	285,943
General Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Fraud Investigator	183.0	25.0	25.0	3,472-5,249	1,338,036	1,360,552
Investigator Assistant	4.0	-	-	2,658-3,021	-	-
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	46,720	49,056
Office Technician -Typing	22.0	3.0	3.0	2,510-3,050	103,320	104,832
Temporary Help	1.0	-	-	(4,421)	-	-
Overtime	-	-	-	(31,346)	28,875	28,875
Totals, Benicia Regional Office	250.0	35.0	35.0	\$1,731,746	\$1,943,229	\$1,971,879
Commerce Regional Office:						
Chief Fraud Bureau	2.0	-	-	6,518-7,186	-	-
Supvr Fraud Investigator II	16.0	2.0	2.0	5,391-6,508	153,026	156,060
Supvr Fraud Investigator I	47.0	6.0	6.0	4,778-5,765	403,107	412,362
General Auditor III	3.0	-	-	4,316-5,247	-	-
Fraud Investigator	158.0	33.0	33.0	3,472-5,249	1,694,087	1,745,431
Property Controller I	5.0	1.0	1.0	2,712-3,296	39,552	39,552
Investigator Assistant	7.0	-	-	2,658-3,021	-	-
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	48,996	49,860
Office Technician -Typing	15.0	2.0	2.0	2,510-3,050	74,400	74,400
Temporary Help	5.0	-	-	(29,971)	4,431	4,431
Overtime	-	-	-	(18,654)	73,150	73,150
Totals, Commerce Regional Office	259.0	45.0	45.0	\$1,680,791	\$2,490,749	\$2,555,246
Fresno Regional Office:						
Supvr Fraud Investigator II	8.0	1.0	1.0	5,391-6,508	78,062	80,588
Supvr Fraud Investigator I	18.0	2.0	2.0	4,778-5,765	140,129	142,415
Fraud Investigator	101.0	11.0	11.0	3,472-5,249	666,853	673,123
Investigator Assistant	4.0	1.0	1.0	2,658-3,021	36,252	36,252
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	49,572	49,860
Office Technician -Typing	18.0	2.0	2.0	2,510-3,050	66,720	68,232
Overtime	-	-	-	(1,656)	7,700	7,700
Totals, Fresno Regional Office	150.0	18.0	18.0	\$952,220	\$1,045,288	\$1,058,170

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Orange County Regional Office:						
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	84,763	84,763
Supvr Fraud Investigator I	2.0	3.0	3.0	4,778-5,765	211,832	211,832
Fraud Investigator	118.0	19.0	185.0	3,472-5,249	1,081,215	1,064,468
Investigator Assistant	5.0	-	-	2,658-3,021	-	-
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	49,140	49,860
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(1,195)	-	-
Overtime	-	-	-	(13,048)	17,325	17,325
Totals, Orange County Regional Office	128.0	25.0	191.0	\$1,171,920	\$1,480,875	\$1,464,848
Rancho Cucamonga Regional Office:						
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	82,781	82,781
Supvr Fraud Investigator I	3.0	3.0	3.0	4,778-5,765	212,718	213,488
General Auditor III	1.0	1.0	1.0	4,316-5,247	64,164	64,164
Fraud Investigator	126.0	15.0	15.0	3,472-5,249	897,140	908,136
Investigator Assistant	1.0	1.0	1.0	2,658-3,021	36,252	36,252
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	41,178	41,580
Office Technician -Typing	9.0	1.0	1.0	2,510-3,050	30,120	31,632
Examination Proctor	2.0	-	-	2,295-2,649	-	-
Overtime	-	-	-	(4,991)	17,325	17,325
Totals, Rancho Cucamonga Regional Office	144.0	23.0	23.0	\$1,234,395	\$1,381,678	\$1,395,358
Sacramento Regional Office:						
Supvr Fraud Investigator II	9.0	1.0	1.0	5,391-6,508	64,692	67,932
Staff Svcs Manager II -Sup	5.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvr Fraud Investigator I	38.0	4.0	4.0	4,778-5,765	290,277	292,677
Fraud Investigator	198.0	21.0	21.0	3,472-5,249	1,233,564	1,255,056
Property Controller I	7.0	1.0	1.0	2,712-3,296	38,188	39,552
Investigator Assistant	14.0	1.0	1.0	2,658-3,021	32,694	34,332
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	48,996	49,860
Office Technician -Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Overtime	-	-	-	(5,674)	23,100	23,100
Totals, Sacramento Regional Office	274.0	32.0	32.0	\$1,870,207	\$1,880,143	\$1,911,141
San Diego Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	6,518-7,186	92,268	92,268
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	78,096	78,096
Supvr Fraud Investigator I	22.0	3.0	3.0	4,778-5,765	205,780	211,941
Fraud Investigator	13.0	18.0	18.0	3,472-5,249	986,478	1,005,911
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	47,472	49,848
Office Technician -Typing	18.0	2.0	2.0	2,510-3,050	66,720	68,232
Student Assistant	4.0	-	-	1,362-1,814	-	-
Temporary Help	-	-	-	(1,741)	4,793	4,793
Overtime	-	-	-	(19,416)	19,250	19,250
Totals, San Diego Regional Office	60.0	26.0	26.0	\$1,452,667	\$1,500,857	\$1,530,339
Morgan Hill Regional Office:						
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	82,781	82,781
Supvr Fraud Investigator I	18.0	3.0	3.0	4,778-5,765	205,377	211,614
General Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Fraud Investigator	89.0	11.0	11.0	3,472-5,249	608,764	622,946
Investigator Assistant	3.0	-	-	2,658-3,021	-	-
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	48,296	50,652
Office Technician -Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Overtime	-	-	-	(26,074)	11,550	11,550
Totals, Morgan Hill Regional Office	115.0	19.0	19.0	\$962,625	\$1,092,932	\$1,115,707

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Valencia Regional Office:						
Chief Fraud Bureau	8.0	1.0	1.0	6,518-7,186	89,681	89,681
Supvr Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	81,219	81,219
Supvr Fraud Investigator I	33.0	4.0	4.0	4,778-5,765	275,412	279,042
General Auditor III	6.0	1.0	1.0	4,316-5,247	62,964	62,964
Fraud Investigator	174.0	20.0	20.0	3,472-5,249	1,097,122	1,115,914
Investigator Assistant	16.0	2.0	2.0	2,658-3,021	70,146	71,784
Staff Svcs Analyst -General	-	1.0	1.0	2,632-4,155	36,588	36,588
Office Technician -Typing	2.0	-	-	2,510-3,050	-	-
Office Assistant -Typing	1.0	1.0	1.0	2,003-2,641	31,182	31,692
Student Assistant	6.0	1.0	1.0	1,362-1,814	16,344	17,161
Overtime	-	-	-	(4,322)	-	-
Totals, Valencia Regional Office	247.0	32.0	32.0	\$1,667,956	\$1,760,658	\$1,786,045
Totals, Fraud-Division	1,840.0	321.0	589.0	\$14,599,823	\$17,248,733	\$17,477,810
Investigations Division:						
San Francisco, Benicia and Sacramento Offices:						
C.E.A. I	6.0	1.0	1.0	5,768-7,324	84,411	84,411
Supvr Ins Investigator	1.0	1.0	1.0	5,007-6,046	72,552	72,552
Sr Ins Investigator	33.0	4.0	4.0	4,778-5,765	252,097	258,768
Inform Officer II	-	1.0	1.0	4,727-5,703	59,556	62,534
Assoc Insurance Investigator	114.0	12.0	12.0	4,350-5,249	749,872	755,684
Assoc Insurance Investigator	-	5.0	5.0	4,143-4,999	261,000	274,050
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Fraud Investigator	2.0	-	-	3,472-5,249	-	-
Insurance Investigator	53.0	6.0	6.0	2,774-4,773	330,693	335,913
Staff Svcs Analyst -General	2.0	3.0	3.0	2,632-4,155	141,312	147,246
Office Technician -Typing	29.0	3.0	3.0	2,510-3,050	105,648	107,267
Office Technician -General	-	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	6.0	-	-	(35,877)	-	-
Overtime	-	-	-	(3,752)	-	-
Totals, San Francisco, Benicia, & Sacramento Offices	247.0	38.0	38.0	\$1,632,289	\$2,153,081	\$2,194,365
San Diego & Orange County Offices:						
Supvr Ins Investigator	1.0	1.0	1.0	5,007-6,046	72,552	72,552
Sr Ins Investigator	32.0	4.0	4.0	4,778-5,765	262,082	267,744
Assoc Insurance Investigator	162.0	17.0	17.0	4,350-5,249	1,044,131	1,054,598
Assoc Govtl Program Analyst	2.0	-	-	4,111-4,997	-	-
Insurance Investigator	1.0	1.0	1.0	2,774-4,773	53,348	55,836
Staff Svcs Analyst -General	2.0	2.0	2.0	2,632-4,155	94,732	98,428
Office Technician -Typing	14.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Assistant -Typing	2.0	1.0	1.0	2,003-2,641	31,600	31,692
Overtime	-	-	-	(5,810)	-	-
Totals, San Diego & Orange County Offices	216.0	27.0	27.0	\$1,498,386	\$1,595,045	\$1,617,450
Los Angeles Office:						
Supvr Ins Investigator	1.0	1.0	1.0	5,007-6,046	72,552	72,552
Sr Ins Investigator	29.0	3.0	3.0	4,778-5,765	199,317	205,434
Assoc Insurance Investigator	104.0	11.0	11.0	4,350-5,249	661,906	674,660
Insurance Investigator	13.0	1.0	1.0	2,774-4,773	49,135	51,533
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	48,996	49,860
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Technician	7.0	1.0	1.0	2,172-2,780	26,064	27,372
Expert Examiner	-	1.0	1.0	203/day	49,933	49,933
Overtime	-	-	-	(1,974)	-	-
Totals, Los Angeles Office	156.0	20.0	20.0	\$1,050,543	\$1,144,503	\$1,167,944

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
Valencia & Rancho Cucamonga Office:						
Supvr Ins Investigator	1.0	1.0	1.0	5,007-6,046	73,752	73,752
Sr Ins Investigator	27.0	3.0	3.0	4,778-5,765	203,417	206,370
Assoc Insurance Investigator	142.0	16.0	16.0	4,350-5,249	973,643	993,674
Insurance Investigator	2.0	1.0	1.0	2,774-4,773	57,276	57,276
Staff Svcs Analyst -General	1.0	1.0	1.0	2,632-4,155	46,222	48,420
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(2,329)	-	-
Totals, Valencia & Rancho Cucamonga Office	174.0	23.0	23.0	\$1,294,633	\$1,390,910	\$1,416,092
Totals, Investigations Division	793.0	108.0	108.0	\$5,475,851	\$6,283,539	\$6,395,851
Totals, Enforcement Branch	2,633.0	429.0	697.0	\$20,075,674	\$23,532,272	\$23,873,661
<b>Rate Regulation Branch</b>						
Deputy-Rate Regulation:						
Executive Offices Manager/Insurance	1.0	1.0	1.0	8,611-9,314	101,452	101,452
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Deputy-Rate Regulation	2.0	2.0	2.0	\$145,319	\$146,260	\$146,260
Rate Regulation Division Office:						
Sr Casualty Actuary	-	1.0	1.0	6,823-8,294	100,728	105,764
Assoc Casualty Actuary	1.0	-	-	6,576-8,709	-	-
Totals, Rate Regulation Division Office	1.0	1.0	1.0	\$94,791	\$100,728	\$105,764
Rate Actuary Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,164-9,509	104,508	104,508
Assoc Casualty Actuary	1.0	1.0	1.0	6,576-8,709	95,928	95,928
Totals, Rate Actuary Office	2.0	2.0	2.0	\$193,923	\$200,436	\$200,436
Rate Filing Bureau-Los Angeles 1:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	213,572	213,572
Assoc Insurance Rate Analyst	99.0	9.0	9.0	4,316-5,489	560,694	560,694
Insurance Rate Analyst	-	1.0	1.0	2,902-4,555	45,216	47,477
Office Technician -Typing	5.0	1.0	1.0	2,510-3,050	33,372	35,040
Totals, Rate Filing Bureau-Los Angeles 1	108.0	15.0	15.0	\$911,173	\$931,874	\$935,803
Rate Filing Bureau-Los Angeles 2:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	217,008	217,008
Assoc Insurance Rate Analyst	87.0	9.0	9.0	4,316-5,489	563,685	563,685
Overtime	-	-	-	(531)	-	-
Totals, Rate Filing Bureau-Los Angeles 2	91.0	13.0	13.0	\$836,246	\$859,713	\$859,713
Rate Filing Bureau-Los Angeles 3:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	217,008	217,008
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,316-5,489	377,784	377,784
Office Technician -Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Assistant -General	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Totals, Rate Filing Bureau-Los Angeles 3	13.0	13.0	13.0	\$762,941	\$772,524	\$772,524
Rate Filing Bureau-San Francisco 1:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	3.0	3.0	3.0	4,960-6,622	210,136	210,136
Assoc Insurance Rate Analyst	89.0	9.0	9.0	4,316-5,489	548,772	552,114
Insurance Rate Analyst	1.0	1.0	1.0	2,902-4,555	47,284	49,650
Overtime	-	-	-	(83)	-	-
Totals, Rate Filing Bureau-San Francisco 1	94.0	14.0	14.0	\$868,308	\$885,212	\$890,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Rate Filing Bureau-San Francisco 2:						
Supvr Ins Rate Analyst	1.0	1.0	1.0	5,452-6,585	79,020	79,020
Sr Ins Rate Analyst	32.0	3.0	3.0	4,960-6,622	217,008	217,008
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,316-5,489	314,820	314,820
Insurance Rate Analyst	3.0	3.0	3.0	2,902-4,555	151,140	155,717
Office Technician -Typing	4.0	4.0	4.0	2,510-3,050	144,138	146,400
Totals, Rate Filing Bureau-San Francisco 2	45.0	16.0	16.0	\$900,582	\$906,126	\$912,965
Special Projects Unit:						
Sr Ins Rate Analyst	16.0	2.0	2.0	4,960-6,622	144,672	144,672
Temporary Help	2.0	-	-	(12,056)	-	-
Totals, Special Projects Unit	18.0	2.0	2.0	\$101,048	\$144,672	\$144,672
Totals, Rate Regulation Branch	374.0	78.0	78.0	\$4,814,331	\$4,947,545	\$4,969,057
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8,487.0</b>	<b>1,402.0</b>	<b>1,658.0</b>	<b>\$71,381,928</b>	<b>\$80,012,712</b>	<b>\$81,165,509</b>
<i>Regular/Ongoing Positions</i>	<i>8,457.0</i>	<i>1,379.0</i>	<i>1,635.0</i>	<i>70,731,251</i>	<i>79,486,166</i>	<i>80,638,963</i>
<i>Temporary Help</i>	<i>30.0</i>	<i>23.0</i>	<i>23.0</i>	<i>319,547</i>	<i>241,546</i>	<i>241,546</i>
<i>Overtime</i>	-	-	-	<i>331,130</i>	<i>285,000</i>	<i>285,000</i>

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

<sup>2</sup> 2.0 positions limited-term to 12/31/2006.

<sup>3</sup> 2.0 positions limited-term to 12/31/2007.

<sup>4</sup> 3.0 positions limited-term to 12/31/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Executive Office</b>						
Chairperson	1.0	1.0	1.0	\$9,818	\$117,818	\$117,818
Member	3.0	4.0	4.0	9,516	456,764	456,764
Executive Director	1.0	1.0	1.0	9,115	118,284	118,284
C.E.A. III	0.5	1.0	1.0	8,030-8,854	92,052	92,052
C.E.A. I	1.0	1.0	1.0	5,768-7,324	84,744	84,744
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Exec Asst	2.8	3.0	3.0	3,072-3,734	136,125	136,125
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	35,487	37,266
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Executive Office	11.4	14.0	14.0	\$938,894	\$1,140,106	\$1,143,397
<b>Legal Division</b>						
C.E.A. V	0.9	1.0	1.0	8,918-9,830	122,400	122,400
Staff Counsel III-Spec	1.8	2.0	2.0	6,902-8,517	185,028	189,168
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Legal Secretary	1.0	1.0	1.0	2,836-3,623	38,580	39,420
Sr. Legal Typist	0.2	1.0	1.0	2,419-3,285	43,476	43,476
Totals, Legal Division	4.0	5.0	5.0	\$344,599	\$389,484	\$394,464
<b>Support Services Division</b>						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	80,232	80,232
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec I-Tech	0.6	1.0	1.0	4,731-5,753	67,816	69,036
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Research Analyst II-Gen	0.7	1.0	1.0	4,316-5,247	56,804	59,648
Assoc Govtl Prog Analyst	1.4	2.5	2.5	4,111-4,997	133,695	137,385
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Research Analyst I-Gen	0.7	-	-	2,902-4,363	-	-
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	68,625	69,722
Totals, Support Services Division	8.2	9.5	9.5	\$463,833	\$543,060	\$551,911
<b>Licensing &amp; Compliance Division</b>						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	107,304	107,304
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	2.6	4.0	4.0	4,316-5,247	223,788	234,980
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	111,356	113,928
Staff Services Mgt Auditor	3.0	3.0	3.0	2,902-4,363	106,364	111,676
Staff Services Analyst-Gen	2.0	2.5	1.0	2,632-4,155	106,912	49,860
Office Techn-Typing	2.2	3.0	2.0	2,510-3,050	103,320	68,232
Totals, Licensing & Compliance Division	15.6	18.5	16.0	\$822,327	\$971,900	\$898,836
Temporary Help	0.9	1.0	1.0	76,365	23,000	23,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>40.1</b>	<b>48.0</b>	<b>45.5</b>	<b>\$2,646,018</b>	<b>\$3,067,550</b>	<b>\$3,011,608</b>
<i>Regular/Ongoing Positions</i>	<i>39.2</i>	<i>47.0</i>	<i>44.5</i>	<i>2,569,653</i>	<i>3,044,550</i>	<i>2,988,608</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>1.0</i>	<i>1.0</i>	<i>76,365</i>	<i>23,000</i>	<i>23,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Executive Department</b>						
Board:						
Board Member	4.0	4.0	4.0	\$10,938	\$525,000	\$525,000
Deputy to Board Member	3.8	4.0	4.0	8,611-9,314	445,980	445,980
Tax Consultant Expert	4.0	4.0	4.0	7,460-8,068	379,968	384,444
C.E.A. II	2.0	3.0	3.0	7,302-8,051	272,388	272,388
Tax Counsel III-Spec	3.6	5.0	5.0	6,902-8,517	470,004	478,284
Asst To Board Member	3.0	4.0	4.0	5,884-8,522	337,344	337,344
C.E.A. I	4.0	5.0	5.0	5,768-7,324	419,281	419,281
Tax Svc Spec	0.7	2.0	2.0	5,493-6,057	145,368	145,368
Adm Asst to Bd Mbr	3.5	4.0	4.0	5,227-5,448	259,608	261,504
Bus Taxes Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Asst Tax Svc Spec	1.7	3.0	3.0	4,316-5,247	177,720	180,312
Adm Asst II	0.4	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	103,080	108,243
Tax Counsel	2.8	3.0	3.0	3,834-7,386	194,854	203,601
Adm Asst I	0.8	1.0	1.0	3,418-4,347	44,856	47,097
Tax Auditor	0.5	1.0	1.0	2,902-4,363	52,356	52,356
Bus Taxes Rep	1.0	2.0	2.0	2,902-4,363	87,180	88,921
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Secty	1.0	2.0	2.0	2,289-3,051	62,508	64,056
Executive:						
Exec Director	1.0	1.0	1.0	9,497-10,272	129,432	129,432
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,724	83,724
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Bus Taxes Spec II	0.9	2.0	2.0	5,208-6,329	138,444	141,564
Bus Taxes Spec I	1.0	1.0	1.0	4,979-5,763	69,156	69,156
Asst Tax Svc Spec	0.4	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Prop Appraiser	0.9	1.0	1.0	4,316-5,247	59,262	62,217
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,804	54,396
Adm Asst II	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Asst Prop Appraiser	0.5	0.5	0.5	3,589-4,363	26,178	26,178
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,420	49,860
Secty	0.2	-	-	2,289-3,051	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,831	31,692
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Bus Taxes Spec II	7.9	8.0	8.0	5,208-6,329	600,368	600,368
Bus Taxes Spec I <sup>1</sup>	4.2	4.0	4.0	4,979-5,763	267,216	270,204
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Sys Analyst-Spec	1.5	2.0	2.0	4,316-5,247	116,253	118,914
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	67,116	67,116
Asst Info Sys Analyst	0.8	1.0	1.0	2,902-4,363	34,824	36,564
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	26,400	26,400
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	108,288	108,288
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,536	79,536
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Bus Taxes Spec II	1.3	3.0	3.0	5,208-6,329	225,064	227,844
Ops Research Spec III	1.0	1.0	1.0	5,082-6,177	74,124	74,124
Bus Taxes Spec I	1.6	1.0	1.0	4,979-5,763	59,748	62,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Sr Spec Prop Appraiser	0.8	-	-	4,960-6,028	-	-
Research Prog Spec I	3.0	3.0	3.0	4,516-5,489	194,475	194,475
Research Analyst II-Gen	2.3	2.0	2.0	4,316-5,247	122,937	122,937
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	54,318	57,033
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,538	44,808
Research Analyst I-Gen	3.7	4.0	4.0	2,902-4,363	156,817	162,048
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Customer & Taxpayer Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr II-Supvry	3.2	3.0	3.0	5,211-6,286	223,296	226,296
Staff Services Mgr I	2.2	2.0	2.0	4,746-5,726	137,424	137,424
Asst Tax Svc Spec	5.5	5.0	5.0	4,316-5,247	314,820	314,820
Assoc Info Sys Analyst-Spec	1.7	2.0	2.0	4,316-5,247	122,213	125,378
Bus Taxes Compliance Spec	0.9	1.0	1.0	4,316-5,247	58,925	61,592
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,111-4,997	377,337	393,201
Digital Composition Spec III	0.7	1.0	1.0	3,809-4,629	54,704	55,548
Digital Composition Spec II	2.3	2.0	2.0	3,462-4,208	100,992	100,992
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	41,576	41,576
Asst Info Sys Analyst	0.5	1.0	1.0	2,902-4,363	35,399	36,374
Supvng Tax Techn II	0.6	2.0	2.0	2,759-3,355	73,368	75,023
Tax Techn III	3.6	4.0	4.0	2,757-3,353	152,005	155,343
Staff Services Analyst-Gen	4.3	5.0	5.0	2,632-4,155	220,933	227,114
Editorial Aid	0.4	-	-	2,566-3,120	-	-
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	97,722	100,788
Tax Techn II <sup>2</sup>	7.8	11.7	11.7	2,465-2,998	389,245	398,110
Tax Techn I	12.7	10.0	10.4	2,130-2,780	289,196	312,770
Ofc Asst-Typing	0.8	1.5	1.5	2,003-2,641	50,874	50,874
Communications:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	93,996	93,996
Asst Tax Svc Spec	0.4	1.0	1.0	4,316-5,247	54,168	56,881
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Executive Department	156.5	176.7	177.1	\$10,147,122	\$10,963,581	\$11,115,821
<b>Legal Department</b>						
Legal:						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	119,831	119,831
C.E.A. IV	-	1.0	1.0	8,426-9,287	126,211	126,211
C.E.A. III	2.0	1.0	1.0	8,030-8,854	101,201	101,201
Asst Chief Counsel	1.7	2.0	2.0	8,024-9,024	209,276	214,088
Tax Counsel IV	1.9	3.0	3.0	7,625-9,415	316,773	322,015
Tax Counsel III-Supvr	5.5	4.0	4.0	6,906-8,522	409,056	409,056
Tax Counsel III-Spec <sup>3</sup>	32.0	37.0	37.0	6,902-8,517	3,609,734	3,663,285
Bus Taxes Spec III	2.0	2.0	2.0	6,330-6,979	167,496	167,496
Bus Taxes Spec II	6.9	7.0	7.0	5,208-6,329	518,184	521,304
Supvng Tax Auditor II	3.5	4.0	4.0	5,208-6,329	290,340	293,460
Bus Taxes Spec I	4.4	4.0	4.0	4,979-5,763	263,931	266,919
Bus Taxes Compliance Supvr II	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,768	62,964
Bus Taxes Compliance Spec	2.5	3.0	3.0	4,316-5,247	182,191	185,901
Admin Asst II	1.0	1.0	1.0	4,111-4,997	54,972	57,720
Librarian	0.9	1.0	1.0	3,920-4,762	54,001	54,430
Tax Counsel <sup>4</sup>	9.0	12.7	12.7	3,834-7,386	923,839	956,249

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Exec Asst	3.0	3.0	3.0	3,072-3,734	134,424	134,424
Legal Secty <sup>5</sup>	9.4	10.0	10.0	2,839-3,623	412,032	412,033
Exec Secty I	0.4	-	-	2,822-3,431	-	-
Tax Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst-Gen	2.8	4.0	4.0	2,632-4,155	180,876	182,743
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	106,322	106,322
Sr Legal Typist	1.2	1.5	1.5	2,419-3,285	54,297	55,041
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,636	25,866
Investigations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Bus Taxes Administrator II <sup>6</sup>	1.6	2.0	2.0	5,461-6,598	153,909	157,132
Bus Taxes Spec II <sup>7</sup>	4.4	4.5	4.5	5,208-6,329	332,751	336,093
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Bus Taxes Spec I <sup>8</sup>	28.5	34.0	34.0	4,979-5,763	2,291,344	2,312,634
Bus Taxes Administrator I <sup>9</sup>	4.5	4.0	4.0	4,743-5,763	276,624	276,624
Supvng Tax Auditor I <sup>10</sup>	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Tax Auditor <sup>11</sup>	10.6	12.0	12.0	4,316-5,247	725,451	730,635
Bus Taxes Compliance Spec <sup>12</sup>	30.7	32.0	32.0	4,316-5,247	1,904,022	1,955,053
Adm Asst I	0.9	1.0	1.0	3,418-4,347	49,134	49,860
Prop Controller II	1.0	1.0	1.0	3,081-3,742	43,609	44,904
Bus Taxes Rep	0.5	-	-	2,902-4,363	-	-
Tax Auditor <sup>13</sup>	3.4	3.0	3.0	2,902-4,363	151,209	154,973
Exec Secty I	1.1	1.0	1.0	2,822-3,431	35,624	37,404
Ofc Techn-Typing <sup>14</sup>	4.0	4.0	4.0	2,510-3,050	146,400	146,400
Tax Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hearing Reporter	1.2	2.0	2.0	4,458-5,417	130,008	130,008
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,111-4,997	348,324	351,368
Staff Services Analyst-Gen	4.1	5.0	5.0	2,632-4,155	230,287	234,354
Digital Composition Spec I	2.0	2.0	2.0	2,576-3,665	77,838	81,724
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	100,609	103,798
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	2.8	3.0	3.0	2,331-3,201	103,884	105,288
Secty	0.7	-	-	2,289-3,051	-	-
Totals, Legal Department	218.0	238.7	238.7	\$14,914,822	\$16,160,581	\$16,386,818
<b>Administration Department</b>						
Administration Department Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Exec Secty I	0.2	-	-	2,822-3,431	-	-
Secty	0.6	1.0	1.0	2,289-3,051	36,612	36,612
Personnel Management:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,324	87,324
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,211-6,286	149,768	150,864
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	133,248	136,122
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Pers Analyst	10.7	11.0	11.0	4,111-4,997	621,492	634,581
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,357	59,964
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	149,580	149,580
Office Svc Supervisor II	0.2	1.0	1.0	2,759-3,355	33,108	34,764
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	90,348	91,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	124,128	130,344
Ofc Techn-Gen	2.2	1.5	1.5	2,465-2,998	33,296	34,963
Pers Services Spec I	12.5	16.7	16.7	2,431-3,800	686,089	693,888
Secty	0.8	1.0	1.0	2,289-3,051	36,612	36,612
Pers Techn I	1.0	1.0	1.0	2,250-3,201	38,137	38,412
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst-Gen	0.1	1.0	1.0	1,938-2,588	27,924	29,316
Asst Clk	0.4	-	-	1,730-2,103	-	-
Expert Examiner	0.2	1.0	1.0	203	28,133	29,539
Training Office:						
Trng Ofcr III	0.2	-	-	5,211-6,286	-	-
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Trng Ofcr I	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,632	45,819
Financial Management:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	73,706	77,395
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Acctg Administrator I-Supvr	3.7	4.0	4.0	4,746-5,726	271,674	271,674
Staff Services Mgr I	0.8	2.0	2.0	4,746-5,726	125,664	128,492
Assoc Acctg Analyst	1.8	3.0	3.0	4,316-5,247	175,186	180,797
Assoc Admin Analyst-Acctg Sys <sup>15</sup>	1.9	3.0	3.0	4,316-5,247	169,287	174,599
Assoc Budget Analyst	2.4	2.0	2.0	4,111-4,997	119,454	119,928
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,732	174,324
Sr Acctg Ofcr-Spec	1.5	3.0	3.0	4,111-4,997	171,282	176,526
Acctg Ofcr-Spec <sup>16</sup>	14.2	16.0	16.0	3,589-4,363	774,658	796,403
Asst Adm Analyst-Acctg Sys	2.3	1.6	1.6	3,589-4,363	75,427	79,200
Budget Techn II	0.7	1.0	1.0	3,048-3,707	44,484	44,484
Accountant Trainee <sup>17</sup>	5.9	6.6	6.6	3,027-3,505	245,680	253,581
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	147,409	149,188
Ofc Techn-Typing	1.1	2.0	2.0	2,510-3,050	69,472	72,030
Acct Clk II	0.2	-	-	2,209-2,687	-	-
Ofc Asst-Gen	1.3	2.0	2.0	1,938-2,588	53,388	54,612
Technology Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Bus Taxes Administrator III	1.3	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr IV	1.0	2.0	2.0	6,964-7,678	175,705	179,880
DP Mgr III	5.6	6.0	6.0	6,334-6,984	501,412	502,812
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
DP Mgr II	6.2	8.0	8.0	5,206-6,327	593,940	597,060
Sr Info Sys Analyst-Spec	6.0	6.3	6.3	5,206-6,327	469,740	469,740
Sr Programmer Analyst-Spec	16.6	17.0	17.0	5,206-6,327	1,288,713	1,290,708
Sr Programmer Analyst-Supvr	3.2	4.0	4.0	5,206-6,327	274,797	283,032
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	227,376	227,376
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec <sup>18</sup>	23.3	26.0	26.0	4,732-5,754	1,737,221	1,755,118
Staff Programmer Analyst-Spec	32.1	39.0	39.0	4,732-5,754	2,595,930	2,628,269
Sys Software Spec I-Tech	2.7	3.0	3.0	4,731-5,753	203,829	203,829
Assoc Info Sys Analyst-Spec	23.7	25.0	25.0	4,316-5,247	1,560,108	1,563,356
Assoc Programmer Analyst-Spec	26.2	24.0	24.0	4,316-5,247	1,437,604	1,461,675

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,308-5,235	122,656	122,656
Info Sys Techn Supvr II	2.7	2.0	2.0	4,123-4,972	120,264	120,264
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Info Sys Techn Spec II	1.9	2.0	2.0	3,924-4,770	104,328	106,680
Programmer II	5.1	4.0	4.0	3,768-4,581	208,471	213,414
Computer Ops Spec I	2.0	2.0	2.0	3,266-3,969	95,256	95,256
Info Sys Techn Spec I	4.6	5.0	5.0	3,266-3,969	230,536	232,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Programmer I	0.2	1.0	1.0	3,048-3,638	36,576	38,400
Asst Info Sys Analyst	11.6	12.0	12.0	2,902-4,363	592,864	600,484
Staff Services Analyst-Gen	0.9	1.5	1.5	2,632-4,155	72,078	74,580
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	67,350	68,892
Computer Opr	4.3	4.0	4.0	2,317-3,326	162,144	162,144
Info Sys Techn	5.2	6.0	6.0	2,317-3,326	226,890	228,768
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Office Asst - Typing	0.2	-	-	2,003-2,641	-	-
Student Asst	1.9	4.0	4.0	1,362-1,814	59,580	60,170
Administrative Support:						
C.E.A. I	1.6	1.0	1.0	5,768-7,324	85,524	85,524
Staff Services Mgr II-Supvr	3.5	3.0	3.0	5,211-6,286	226,296	226,296
Assoc Bus Mgt Analyst	8.2	9.8	9.8	4,111-4,997	542,150	555,163
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	168,164	173,572
Telecomm Sys Analyst II	3.8	4.0	4.0	4,111-4,997	223,124	228,288
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	55,797	56,952
Ofc Services Mgr I	1.0	1.0	1.0	3,714-4,514	54,168	54,168
Bus Svc Ofcr I-Spec	2.2	3.0	3.0	3,418-4,155	142,300	145,942
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Warehouse Mgr I	1.0	1.0	1.0	3,268-3,926	41,344	43,416
Ofc Services Supvr III-Gen	1.9	2.0	2.0	3,138-3,817	85,187	87,159
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,098-3,722	87,264	87,264
Ofc Services Supvr II-Gen	5.4	6.0	6.0	2,759-3,355	237,414	239,221
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,741-3,331	202,860	202,860
Warehouse Worker	3.3	4.0	4.0	2,688-2,923	138,690	140,001
Mailing Machines Supvr I	0.1	-	-	2,678-3,254	-	-
Staff Services Analyst-Gen	3.2	3.0	3.0	2,632-4,155	119,424	121,440
Telecomm Sys Analyst I	0.2	-	-	2,632-4,155	-	-
Ofc Techn-Typing	3.7	3.5	3.5	2,510-3,050	119,881	121,393
Mailing Machines Opr II	3.6	5.0	5.0	2,475-3,005	172,244	175,428
Ofc Services Supvr I-Gen	0.9	1.0	1.0	2,465-3,001	36,012	36,012
Ofc Techn-Gen	14.9	16.0	16.0	2,465-2,998	571,272	574,589
Digital Print Op I	0.8	1.0	1.0	2,436-2,961	33,828	35,208
Bus Svc Asst-Spec	2.7	2.0	2.0	2,331-3,465	79,992	79,992
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Stock Clk	0.7	1.0	1.0	2,261-2,749	28,488	29,916
Acct Clk II	4.0	4.0	4.0	2,209-2,687	123,900	125,256
Mailing Machines Opr I	2.0	3.0	3.0	2,130-2,801	84,732	87,294
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Ofc Asst-Gen	28.9	30.5	30.5	1,938-2,588	898,959	914,322
Asst Clk	2.1	3.0	3.0	1,730-2,103	75,708	75,708
Policy, Planning & Evaluation Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Mgrl	1.8	2.0	2.0	5,768-6,361	151,032	151,764
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Sys Analyst-Spec	1.3	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Sys Software Spec-Tech	0.1	1.0	1.0	4,308-5,235	52,126	54,728
Assoc Bus Mgt Analyst	0.2	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,111-4,997	458,423	466,303
Assoc Mgt Analyst	3.0	3.0	3.0	4,111-4,997	179,655	179,892
Ofc Services Mgr I	1.0	1.0	1.0	3,714-4,514	50,916	53,208
Info Sys Techn Supvr I	0.4	1.0	1.0	3,431-4,123	48,200	49,476
Info Sys Techn Spec I	2.0	2.0	2.0	3,266-3,969	95,256	95,256
Key Data Supvr III	0.9	1.0	1.0	3,138-3,817	37,656	39,540
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Bus Taxes Rep	0.1	1.0	1.0	2,902-4,363	51,512	52,352
Key Data Supvr II	2.0	2.0	2.0	2,759-3,355	80,520	80,520
Ofc Services Supvr II-Gen	3.7	4.0	4.0	2,759-3,355	155,265	157,313
Warehouse Worker	0.5	1.0	1.0	2,688-2,923	35,076	35,076
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	41,580	41,580
Key Data Sup I	0.8	1.0	1.0	2,565-3,115	36,342	37,230
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	108,061	108,061
Ofc Techn-Gen	8.1	9.0	9.0	2,465-2,998	314,111	317,251
Microfilm Techn II	0.3	1.0	1.0	2,367-2,875	33,850	34,500
Info Sys Techn	1.6	2.0	2.0	2,317-3,326	79,824	79,824
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	33,360	33,360
Key Data Opr <sup>19</sup>	27.1	36.5	36.5	2,012-2,780	1,105,613	1,126,071
Microfilm Techn I	4.8	4.0	4.0	1,977-2,673	126,780	126,780
Ofc Asst-Gen	22.3	27.8	28.0	1,938-2,588	782,400	800,350
Blanket Funds:						
Temporary Help	39.1	45.7	45.7	(1,256,909)	1,738,000	1,738,000
Overtime	-	-	-	(1,228,879)	1,641,000	1,622,000
Totals, Administration Department	556.7	624.0	624.2	\$27,840,791	\$32,343,763	\$32,686,305
<b>Sales &amp; Use Taxes (SUTD)</b>						
SUTD Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,112	101,112
C.E.A. III	2.0	2.0	2.0	8,030-8,854	212,496	212,496
C.E.A. II	2.0	2.0	2.0	7,302-8,051	156,252	156,252
Bus Taxes Administrator III	1.7	2.0	2.0	6,964-7,678	178,836	183,174
Bus Taxes Spec III	1.7	2.0	2.0	6,330-6,979	166,144	167,488
Bus Taxes Administrator II	0.3	-	-	5,461-6,598	-	-
Bus Taxes Spec II	4.9	6.0	6.0	5,208-6,329	439,636	445,228
Bus Taxes Spec I	0.9	1.0	1.0	4,979-5,763	69,156	69,156
Adm Asst II	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	118,808	119,928
Exec Secty II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secty I	0.2	1.0	1.0	2,822-3,431	33,676	35,358
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	75,900	78,849
Ofc Techn-Typing	1.7	1.0	1.0	2,510-3,050	32,292	33,906
Secty	2.0	2.0	2.0	2,289-3,051	73,224	73,224
Headquarters Operations:						
Supvng Tax Auditor III	2.0	2.0	2.0	5,745-6,894	167,616	167,616
Supvng Tax Auditor II	3.0	3.0	3.0	5,208-6,329	227,844	227,844
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec I	27.3	29.0	29.0	4,979-5,763	1,989,099	1,989,099
Bus Taxes Compliance Supvr II	2.5	3.0	3.0	4,746-5,726	195,089	200,575
Supvng Tax Auditor I	4.0	4.0	4.0	4,743-5,763	264,384	267,228
Assoc Tax Auditor	26.4	29.0	29.0	4,316-5,247	1,773,678	1,784,256
Bus Taxes Compliance Spec	3.0	4.0	4.0	4,316-5,247	222,879	234,024
Bus Taxes Rep	10.6	12.0	12.0	2,902-4,363	502,685	519,764
Tax Auditor	5.7	3.0	3.0	2,902-4,363	149,958	153,777
Ofc Services Supvr II-Gen	2.0	3.0	3.0	2,759-3,355	113,628	115,284
Tax Techn III	11.4	15.0	15.0	2,757-3,353	573,507	580,793
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	165,135	171,195

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Tax Techn II	13.3	14.5	14.5	2,465-2,998	505,831	510,436
Tax Techn I	9.5	13.0	13.0	2,130-2,780	394,256	401,875
Ofc Asst-Typing	2.5	2.0	2.0	2,003-2,641	63,384	63,384
Ofc Asst-Gen	2.4	3.8	3.8	1,938-2,588	106,216	109,889
Tax Policy:						
Supvng Tax Auditor III	2.1	2.0	2.0	5,745-6,894	164,876	167,560
Bus Taxes Administrator II	0.6	1.0	1.0	5,461-6,598	79,128	79,176
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Bus Taxes Spec II	16.5	17.0	17.0	5,208-6,329	1,290,808	1,295,812
Supvng Tax Auditor II	3.5	4.0	4.0	5,208-6,329	290,340	293,460
Bus Taxes Spec I	33.5	37.0	37.0	4,979-5,763	2,519,196	2,532,792
Bus Taxes Compliance Supvr II	1.8	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	207,144	207,144
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Tax Auditor	6.9	7.0	7.0	4,316-5,247	403,796	414,687
Bus Taxes Compliance Spec	3.9	4.0	4.0	4,316-5,247	241,236	243,852
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	3.9	3.0	3.0	2,632-4,155	131,484	133,074
Ofc Techn-Typing	4.3	5.0	5.0	2,510-3,050	175,090	178,032
Secty	0.5	-	-	2,289-3,051	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Centralized Collections & Special Procedures:						
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	147,379	147,379
Bus Taxes Spec I	6.8	8.0	8.0	4,979-5,763	550,708	553,248
Bus Taxes Compliance Supvr II	8.0	8.0	8.0	4,746-5,726	549,696	549,696
Bus Taxes Compliance Spec	26.9	31.0	31.0	4,316-5,247	1,793,975	1,847,464
Supvng Tax Techn III	0.8	1.0	1.0	3,138-3,817	37,656	39,540
Bus Taxes Rep	57.1	61.0	61.0	2,902-4,363	2,862,637	2,938,375
Tax Techn III	20.5	25.0	25.0	2,757-3,353	989,514	1,002,328
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,795	48,852
Sr Word Proc Techn	0.3	-	-	2,562-3,115	-	-
Ofc Techn-Typing	2.3	2.0	2.0	2,510-3,050	73,200	73,200
Word Proc Techn	0.3	-	-	2,289-2,780	-	-
Tax Techn I	5.2	9.0	9.0	2,130-2,780	291,800	295,896
Ofc Asst-Gen	1.9	-	-	1,938-2,588	-	-
Field Offices:						
Bus Taxes Administrator III	13.5	14.0	14.0	6,964-7,678	1,280,664	1,287,708
Supvng Tax Auditor III	13.4	14.0	14.0	5,745-6,894	1,142,662	1,159,871
Bus Taxes Administrator II	1.7	3.0	3.0	5,461-6,598	224,538	231,668
Bus Taxes Compliance Supvr III	12.6	13.0	13.0	5,211-6,286	970,441	973,654
Supvng Tax Auditor II	14.7	19.0	19.0	5,208-6,329	1,362,731	1,387,572
Bus Taxes Spec I	128.1	139.5	139.5	4,979-5,763	9,594,073	9,657,420
Bus Taxes Compliance Supvr II	37.7	43.0	43.0	4,746-5,726	2,857,719	2,884,972
Bus Taxes Administrator I	4.0	4.0	4.0	4,743-5,763	276,624	276,624
Supvng Tax Auditor I	54.3	52.0	52.0	4,743-5,763	3,602,041	3,612,859
Staff Info Sys Analyst-Spec	14.0	15.0	15.0	4,732-5,754	1,027,068	1,032,988
Assoc Info Sys Analyst-Spec	1.7	2.0	2.0	4,316-5,247	103,584	108,768
Assoc Tax Auditor	341.4	396.5	396.5	4,316-5,247	24,194,524	24,457,854
Bus Taxes Compliance Spec	51.3	57.0	57.0	4,316-5,247	3,365,145	3,440,154
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Asst Info Sys Analyst	2.0	1.0	1.0	2,902-4,363	51,305	52,351
Bus Taxes Rep	189.1	225.5	225.5	2,902-4,363	10,330,113	10,586,083
Tax Auditor	191.6	210.0	210.0	2,902-4,363	9,847,217	10,045,016
Supvng Tax Techn II	2.0	2.0	2.0	2,759-3,355	80,520	80,520
Tax Techn III	89.5	104.5	104.5	2,757-3,353	4,215,168	4,252,265

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	31.2	37.0	37.0	2,510-3,050	1,329,935	1,338,810
Ofc Techn-Gen	3.0	3.0	3.0	2,465-2,998	107,928	109,727
Tax Techn II	173.6	189.5	189.5	2,465-2,998	6,853,583	6,920,030
Secty	13.5	14.0	14.0	2,289-3,051	502,134	502,134
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	33,360	33,360
Tax Techn I	59.0	82.7	82.7	2,130-2,780	2,465,487	2,537,244
Ofc Asst-Typing	3.5	3.5	3.5	2,003-2,641	110,922	110,922
Ofc Asst-Gen	1.8	2.0	2.0	1,938-2,588	46,584	46,584
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	83,808	83,808
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Tax Auditor II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Bus Taxes Spec I	11.0	11.5	11.5	4,979-5,763	786,438	788,724
Bus Taxes Compliance Supvr II	9.4	11.0	11.0	4,746-5,726	731,227	738,000
Assoc Tax Auditor	6.9	11.0	11.0	4,316-5,247	621,088	639,102
Bus Taxes Compliance Spec	12.0	14.0	14.0	4,316-5,247	826,084	843,264
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Supvng Tax Techn III	3.9	4.0	4.0	3,138-3,817	183,216	183,216
Bus Taxes Rep	51.4	58.0	58.0	2,902-4,363	2,699,769	2,756,078
Tax Auditor	7.3	4.0	4.0	2,902-4,363	192,311	199,443
Supvng Tax Techn II	2.0	2.0	2.0	2,759-3,355	73,363	75,024
Tax Techn III	67.5	76.5	76.5	2,757-3,353	2,982,134	3,017,081
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Ofc Techn-Gen	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Tax Techn II	35.7	36.0	36.0	2,465-2,998	1,278,261	1,283,370
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	33,360	33,360
Tax Techn I	15.4	22.5	22.5	2,130-2,780	673,596	691,451
Ofc Asst-Typing	1.8	2.0	2.0	2,003-2,641	63,269	63,384
Ofc Asst-Gen	4.0	5.0	5.0	1,938-2,588	145,836	149,492
Totals, Sales & Use Taxes	2,064.3	2,327.5	2,327.5	\$109,133,105	\$120,357,421	\$121,977,736
<b>Property and Special Taxes (PSTD)</b>						
Assessment, Policy and Standards:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prin Prop Appraiser	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Supvng Prop Appraiser	2.1	3.0	3.0	5,211-6,286	217,247	220,561
Sr Spec Prop Appraiser	4.3	5.0	5.0	4,960-6,028	350,599	357,044
Sr Spec Prop Auditor Appraiser	2.1	3.0	3.0	4,960-6,028	203,220	207,168
Bus Taxes Spec I	-	0.5	0.5	4,979-5,763	29,874	31,367
Staff Svc Manger I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	4,732-5,754	135,646	138,096
Assoc Prop Appraiser	7.3	9.0	9.0	4,316-5,247	517,395	519,987
Assoc Prop Auditor Appraiser	3.5	4.5	4.5	4,316-5,247	264,669	268,612
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,316-5,247	123,928	125,928
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,588	59,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,876	54,468
Asst Prop Auditor Appraiser	1.5	3.0	3.0	3,589-4,363	135,767	142,548
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Delineator	3.7	3.0	3.0	2,914-3,540	127,440	127,440
Research Analyst I-Geographic Info Sys	5.2	6.0	6.0	2,902-4,363	293,638	300,346
Exec Secty I	0.4	-	-	2,822-3,431	-	-
Tax Techn III	2.9	3.0	3.0	2,757-3,353	117,268	118,797
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Techn II	1.0	-	-	2,465-2,998	-	-
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Tax Techn I	1.7	3.0	3.0	2,130-2,780	85,871	88,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Student Asst	-	1.0	1.0	1,362-1,814	12,600	12,600
Valuation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prin Prop Appraiser	2.0	2.0	2.0	6,334-6,984	154,869	162,621
Supvng Prop Appraiser	1.8	2.0	2.0	5,211-6,286	150,864	150,864
Sr Spec Prop Appraiser	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Sr Spec Prop Auditor Appraiser	7.3	7.0	7.0	4,960-6,028	506,352	506,352
Assoc Prop Appraiser	4.1	4.0	4.0	4,316-5,247	240,684	243,276
Assoc Prop Auditor Appraiser	9.6	11.0	11.0	4,316-5,247	640,422	656,034
Asst Prop Auditor Appraiser	3.3	3.0	3.0	3,589-4,363	153,724	156,638
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Tax Techn II	4.5	5.0	5.0	2,465-2,998	176,945	178,013
Secty	0.6	1.0	1.0	2,289-3,051	30,120	31,632
Tax Techn I	1.2	1.0	1.0	2,130-2,780	33,360	33,360
County Property Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Prin Prop Appraiser	2.6	2.0	2.0	6,334-6,984	152,081	155,885
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	6,144-7,468	89,616	89,616
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Supvng Prop Appraiser	4.3	3.0	3.0	5,211-6,286	217,522	220,850
Bus Taxes Spec I	-	0.5	0.5	4,979-5,763	29,874	31,367
Sr Spec Prop Appraiser	4.9	5.0	5.0	4,960-6,028	348,864	351,840
Sr Spec Prop Auditor Appraiser	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Assoc Forest Prop Appraiser	4.0	4.0	4.0	4,316-5,247	250,356	251,856
Assoc Prop Appraiser	14.2	16.0	16.0	4,316-5,247	935,085	948,100
Assoc Prop Auditor Appraiser	8.7	9.0	9.0	4,316-5,247	545,310	551,332
Asst Prop Appraiser	0.7	1.0	1.0	3,589-4,363	44,679	46,908
Bus Taxes Rep	0.5	1.0	1.0	2,902-4,363	41,580	41,580
Tax Techn III	0.5	1.0	1.0	2,757-3,353	40,236	40,236
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,734	36,456
Tax Techn II	4.0	4.0	4.0	2,465-2,998	133,246	133,878
Secty	1.0	1.0	1.0	2,289-3,051	36,612	36,612
Tax Techn I	0.7	2.0	2.0	2,130-2,780	52,404	55,032
Environmental Fees:						
Supvng Tax Auditor III	0.2	1.0	1.0	5,745-6,894	80,404	83,738
Bus Taxes Administrator II	0.2	1.0	1.0	5,461-6,598	79,176	79,176
Bus Taxes Compliance Supvr III	1.4	2.0	2.0	5,211-6,286	149,494	150,864
Bus Taxes Spec II	1.7	3.0	3.0	5,208-6,329	209,892	217,416
Supvng Tax Auditor II	1.3	1.0	1.0	5,208-6,329	74,280	75,948
Bus Taxes Spec I <sup>20</sup>	4.2	6.0	6.5	4,979-5,763	404,467	438,315
Bus Taxes Compliance Supvr II	3.4	5.0	5.0	4,746-5,726	330,094	335,642
Bus Taxes Compliance Spec <sup>21</sup>	4.7	7.0	7.0	4,316-5,247	411,309	423,091
Assoc Tax Auditor <sup>22</sup>	6.0	8.5	9.5	4,316-5,247	494,958	587,117
Tax Auditor	1.5	4.5	6.0	2,902-4,363	177,744	232,592
Bus Taxes Rep <sup>23</sup>	11.1	20.0	20.0	2,902-4,363	910,957	930,464
Tax Techn III <sup>24</sup>	9.1	14.5	14.5	2,757-3,353	553,132	560,143
Ofc Techn-Typing <sup>25</sup>	2.2	5.0	5.0	2,510-3,050	164,619	170,018
Ofc Techn-Gen	0.5	2.0	2.0	2,465-2,998	67,415	69,075
Tax Techn II <sup>26</sup>	5.2	15.5	16.0	2,465-2,998	487,718	517,189
Tax Techn I	3.8	1.0	1.0	2,130-2,780	32,975	32,975
Office Asst - Typing	0.7	-	-	2,003-2,641	-	-
Ofc Asst-Gen	2.8	8.5	8.5	1,938-2,588	227,526	236,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Excise Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Bus Taxes Administrator II <sup>27</sup>	0.2	1.0	1.0	5,461-6,598	79,176	79,176
Bus Taxes Compliance Supvr III	0.9	1.0	1.0	5,211-6,286	72,576	75,432
Bus Taxes Spec II <sup>28</sup>	3.0	3.0	3.0	5,208-6,329	227,844	227,844
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Bus Taxes Spec I <sup>29</sup>	6.2	7.0	7.0	4,979-5,763	475,345	477,522
Bus Taxes Compliance Supvr II <sup>30</sup>	2.5	3.0	3.0	4,746-5,726	195,990	202,045
Supvng Tax Auditor I	1.6	2.0	2.0	4,743-5,763	125,564	128,916
Assoc Tax Auditor <sup>31</sup>	10.1	12.0	12.0	4,316-5,247	672,414	696,635
Bus Taxes Compliance Spec <sup>32</sup>	3.1	4.0	4.0	4,316-5,247	228,064	236,328
Bus Taxes Rep <sup>33</sup>	14.8	18.0	18.0	2,902-4,363	787,411	817,550
Tax Auditor <sup>34</sup>	1.9	5.0	5.0	2,902-4,363	189,528	195,347
Tax Techn III <sup>35</sup>	5.1	6.0	6.0	2,757-3,353	237,629	240,248
Ofc Techn-Typing	3.2	4.0	4.0	2,510-3,050	131,953	134,989
Tax Techn II	8.8	9.3	9.3	2,465-2,998	319,414	324,936
Secty	0.9	1.0	1.0	2,289-3,051	36,612	36,612
Tax Techn I <sup>36</sup>	5.7	10.0	10.0	2,130-2,780	295,526	306,522
Ofc Asst-Gen <sup>37</sup>	2.7	3.0	3.0	1,938-2,588	90,604	91,693
Fuel Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Bus Taxes Administrator III	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	83,808	83,808
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	79,176	79,176
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Bus Taxes Spec II	4.9	5.0	5.0	5,208-6,329	372,524	372,524
Supvng Tax Auditor II	4.0	4.0	4.0	5,208-6,329	303,792	303,792
Bus Taxes Spec I	26.3	27.5	27.5	4,979-5,763	1,882,974	1,890,533
Bus Taxes Compliance Supvr II	5.0	5.0	5.0	4,746-5,726	340,386	340,386
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	56,952	59,796
Supvng Tax Auditor I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor	14.9	19.5	19.5	4,316-5,247	1,144,655	1,173,512
Bus Taxes Compliance Spec	7.7	8.0	8.0	4,316-5,247	467,884	481,842
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	37,656	39,540
Bus Taxes Rep <sup>38</sup>	26.7	31.0	31.0	2,902-4,363	1,473,427	1,495,030
Tax Auditor	14.6	15.0	15.0	2,902-4,363	631,166	652,282
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Tax Techn III	12.8	15.0	15.0	2,757-3,353	582,916	591,456
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	91,892	95,921
Ofc Techn-Typing	4.1	4.5	4.5	2,510-3,050	156,857	158,521
Tax Techn II	10.8	10.0	10.0	2,465-2,998	360,149	365,235
Secty	1.8	2.0	2.0	2,289-3,051	66,858	68,376
Tax Techn I	0.6	3.8	3.8	2,130-2,780	98,258	103,185
Ofc Asst-Typing	1.7	3.0	3.0	2,003-2,641	76,758	80,592
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Property & Special Taxes	423.4	519.6	523.1	\$23,398,274	\$27,043,280	\$27,678,702
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,418.9</b>	<b>3,886.5</b>	<b>3,890.6</b>	<b>\$185,434,114</b>	<b>\$206,868,626</b>	<b>\$209,845,382</b>
<i>Regular/Ongoing Positions</i>	<i>3,379.8</i>	<i>3,840.8</i>	<i>3,844.9</i>	<i>182,948,326</i>	<i>203,489,626</i>	<i>206,485,382</i>
<i>Temporary Help</i>	<i>39.1</i>	<i>45.7</i>	<i>45.7</i>	<i>1,256,909</i>	<i>1,738,000</i>	<i>1,738,000</i>
<i>Overtime</i>	-	-	-	<i>1,228,879</i>	<i>1,641,000</i>	<i>1,622,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07

- <sup>1</sup> 1.0 position limited-term to 12/31/2009.
- <sup>2</sup> 1.5 positions limited-term to 6/30/2007.
- <sup>3</sup> 1.0 position limited-term to 12/31/2009.
- <sup>4</sup> 0.7 position limited-term to 6/30/2007.
- <sup>5</sup> 1.0 position limited-term to 12/31/2009.
- <sup>6</sup> 1.0 position limited-term to 12/31/2009.
- <sup>7</sup> 2.0 positions limited-term to 12/31/2009.
- <sup>8</sup> 3.0 positions limited-term to 6/30/2008 and 13.0 positions limited-term to 12/31/2009.
- <sup>9</sup> 1.0 position limited-term to 12/31/2009.
- <sup>10</sup> 1.0 position limited-term to 12/31/2009.
- <sup>11</sup> 1.0 position limited-term to 6/30/2008 and 2.0 positions limited-term to 12/31/2009.
- <sup>12</sup> 28.0 positions limited-term to 12/31/2009.
- <sup>13</sup> 2.0 positions limited-term to 12/31/2009.
- <sup>14</sup> 1.0 position limited-term to 12/31/2009.
- <sup>15</sup> 1.0 position limited-term to 6/30/2008.
- <sup>16</sup> 1.0 position limited-term to 6/30/2008.
- <sup>17</sup> 0.5 position limited-term to 6/30/2008, 0.3 position limited-term to 6/30/2007 and 1.0 position limited-term to 12/30/2009.
- <sup>18</sup> 1.0 position limited-term to 6/30/2007.
- <sup>19</sup> 2.0 positions limited-term to 6/30/2007.
- <sup>20</sup> 1.0 position limited-term to 6/30/2007 and 0.5 position limited term 6/30/2007.
- <sup>21</sup> 1.0 position limited-term to 6/3/2007.
- <sup>22</sup> 1.0 position limited-term 6/30/2007.
- <sup>23</sup> 4.0 positions limited-term to 6/30/2007.
- <sup>24</sup> 4.0 positions limited-term to 6/30/2007.
- <sup>25</sup> 1.0 position limited-term to 6/30/2007.
- <sup>26</sup> 6.0 positions limited-term to 6/30/2007.
- <sup>27</sup> 1.0 position limited-term to 12/31/2009.
- <sup>28</sup> 1.0 position limited-term to 12/31/2009.
- <sup>29</sup> 1.0 position limited-term to 6/30/2007 and 1.0 position limited-term to 12/31/2009.
- <sup>30</sup> 1.0 position limited-term to 12/31/2009.
- <sup>31</sup> 1.0 position limited-term to 6/30/2008 and 4.0 positions limited-term to 12/31/2009.
- <sup>32</sup> 2.0 positions limited-term to 12/31/2009.
- <sup>33</sup> 2.0 positions limited-term to 6/31/2007, 1.0 position limited-term to 6/30/2008 and 8.0 positions limited-term to 12/31/2009.
- <sup>34</sup> 1.0 position limited-term to 6/30/2007 and 1.0 position limited-term to 6/30/2008.
- <sup>35</sup> 1.0 position limited-term to 6/30/2007 and 2.0 positions limited-term to 12/31/2009.
- <sup>36</sup> 0.5 position limited-term to 6/30/2007, 1.5 positions limited-term to 6/30/2008 and 7.0 positions limited-term to 12/31/2009.
- <sup>37</sup> 2.0 positions limited-term to 12/31/2009.
- <sup>38</sup> 1.0 position limited-term to 6/30/2007.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Executive Office</b>						
Secretary of State	1.0	1.0	1.0	\$10,937	\$131,250	\$131,250
Special Counsel	0.4	-	-	9,972-10,786	-	-
Chief Deputy	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Chief Counsel	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Asst Secty	0.2	1.0	1.0	9,972-10,786	123,996	129,432
Chief Asst	0.5	1.0	1.0	9,533-10,309	114,996	114,996
C.E.A. IV	0.6	1.0	1.0	8,426-9,287	117,960	117,960
Asst Secty	0.8	1.0	1.0	8,210-8,870	98,520	103,452
Asst Secty	0.8	1.0	1.0	8,209-8,879	98,508	98,508
Director	0.8	-	-	8,209-8,879	-	-
Community Outreach Director	0.7	-	-	7,460-8,068	-	-
C.E.A. II	1.8	2.0	2.0	7,302-8,051	178,788	178,788
Asst Secty	-	1.0	1.0	6,468-6,994	79,200	79,200
Regional Ofc Director	0.9	1.0	1.0	5,884-6,364	70,608	70,608
Asst Secty	0.5	-	-	5,859-6,035	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	80,472	80,472
Asst Secty	-	1.0	1.0	5,227-5,448	62,724	62,724
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Legislative Coordinator	0.1	1.0	1.0	4,516-5,489	54,418	57,139
Political Reform Prog Sr Spec	0.4	1.0	1.0	4,516-5,489	54,192	56,902
Elections Spec	1.1	1.0	1.0	4,516-5,490	54,192	56,904
Assoc Small Business Officer	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	167,203	171,732
Legal Analyst	1.0	-	-	3,589-4,363	-	-
Exec Asst	2.2	4.0	4.0	3,072-3,734	158,817	164,361
Legal Secretary	-	1.0	1.0	2,981-3,623	43,476	43,476
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,208	33,816
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help	1.2	0.2	0.2	(112,997)	4,000	4,000
Overtime	-	-	-	(35,192)	4,000	4,000
Totals, Executive Office	24.2	28.2	28.2	\$1,943,272	\$2,106,436	\$2,139,095
<b>Management Services Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,264	96,264
Staff Services Mgr II-Supvry	1.9	2.0	2.0	5,211-6,286	150,281	150,864
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	187,536	193,476
Staff Adm Analyst-Acctg	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Acctg Administrator I - Supvry	0.2	1.0	1.0	4,746-5,727	65,918	68,712
Sr Acctg Officer-Supvr	1.8	2.0	2.0	4,319-5,211	125,064	125,064
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Adm Analyst-Acctg	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	122,702	125,679
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	217,224	225,095
Assoc Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,111-4,997	209,064	216,534
Assoc Budget Analyst	2.3	2.0	2.0	4,111-4,997	110,173	115,173
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Business Service Officer II	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Acctg Officer-Spec	5.5	5.0	5.0	3,589-4,363	237,784	247,055
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Pers Spec I	2.1	3.0	3.0	3,418-4,155	139,746	142,788
Exec Asst	0.2	-	-	3,072-3,374	-	-
Accountant Trainee	0.7	2.0	2.0	3,027-3,505	81,343	83,218
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,072	39,072
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Mailing Mach Opr II	0.4	1.0	1.0	2,475-3,005	35,612	36,060
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	69,461	72,232
Personnel Techn I	0.3	1.0	1.0	2,250-3,201	37,668	38,412
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	27,168	28,524
Mailing Mach Opr I	2.9	2.0	2.0	2,130-2,801	65,307	65,627
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,637	25,869
Office Asst-Gen	0.1	1.0	1.0	1,938-2,588	26,523	27,852
LEAP	0.2	-	-	1,938-2,589	-	-
Temporary Help	0.8	0.5	0.5	(39,314)	16,000	16,000
Overtime	-	-	-	(37,196)	29,000	29,000
Totals, Management Services Division	46.8	51.5	51.5	\$2,380,304	\$2,607,732	\$2,668,071
<b>Safe At Home Program</b>						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	50,916	51,060
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	33,612	33,612
Totals, Safe At Home Program	2.5	3.0	3.0	\$112,001	\$144,492	\$144,636
<b>Information Technology Division</b>						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	109,188	109,188
DP Mgr III	1.4	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,328	62,472	65,596
Sr Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	65,332	68,595
Staff Info Systems Analyst-Spec	2.5	3.0	3.0	4,732-5,754	207,120	207,144
Staff Programmer Analyst-Spec	7.2	9.0	9.0	4,732-5,754	562,320	579,499
Systems Software Spec I-Tech	1.5	2.0	2.0	4,731-5,753	125,808	128,652
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	7.1	8.0	8.0	4,316-5,247	468,656	483,063
Business Service Officer I -Spec	0.3	-	-	3,418-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	5.7	6.0	6.0	2,902-4,363	292,194	302,171
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Info Systems Techn	-	1.0	1.0	2,317-3,326	27,804	29,194
Temporary Help	0.5	-	-	(42,658)	-	-
Overtime	-	-	-	(56,299)	66,000	66,000
Totals, Information Technology Division	32.0	38.0	38.0	\$2,069,565	\$2,374,254	\$2,426,462
<b>Archives Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	113,760	113,760
Staff Services Mgr II	0.8	1.0	1.0	5,211-6,286	65,808	69,102
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Archivist II	10.4	10.0	10.0	4,144-5,034	596,743	604,080
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	110,267	115,780
Archivist I	0.1	1.0	1.0	3,611-4,388	43,513	45,694
Exec Asst	0.5	1.0	1.0	3,072-3,734	39,518	41,493
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Document Preservation Techn	1.3	2.0	2.0	2,546-3,092	67,656	69,180
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,720	68,232
Microfilm Techn II	2.0	2.0	2.0	2,367-2,875	67,361	67,361
Office Asst-Typing	2.7	3.0	3.0	2,003-2,641	83,046	85,614
Temporary Help	0.2	0.3	0.3	(9,246)	9,000	9,000
Overtime	-	-	-	(966)	5,000	5,000
Totals, Archives Division	23.9	27.3	27.3	\$1,222,450	\$1,387,300	\$1,413,204

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Business Programs Division</b>						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	110,508	110,508
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	101,248	102,264
Staff Counsel III-Spec	0.6	2.0	2.0	6,902-8,517	185,028	189,168
Staff Services Mgr II-Supvry	3.8	4.0	4.0	5,211-6,286	290,308	293,504
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	64,012	66,976
Sr Special Investigator	1.6	1.0	1.0	4,350-5,249	65,448	65,448
Research Analyst II-Gen	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	15.8	20.5	20.5	4,111-4,997	1,113,756	1,147,002
Staff Counsel	6.0	7.0	7.0	3,834-7,386	493,395	512,632
Corporation Asst	6.4	7.0	7.0	3,714-4,514	362,313	369,180
Consumer Services Rep	1.0	1.0	1.0	3,192-3,879	44,337	44,337
Supvng Prog Techn III	2.0	2.0	2.0	3,138-3,817	91,608	91,608
Corporation Documents Examiner	24.0	24.0	24.0	3,136-3,812	1,076,649	1,091,157
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	51,141	53,103
Supvng Prog Techn II	18.0	19.0	19.0	2,759-3,355	758,146	760,772
Staff Services Analyst-Gen	3.2	2.0	2.0	2,632-4,155	86,184	90,486
Office Techn-Typing	8.2	9.0	9.0	2,510-3,050	305,218	315,513
Office Services Supvr I-Typing	2.1	2.0	2.0	2,465-2,999	73,224	73,224
Prog Techn II <sup>1</sup>	111.7	126.0	115.0	2,465-2,998	4,357,780	4,044,720
Prog Techn	15.4	19.5	19.5	2,130-2,780	609,292	621,571
Office Asst-Typing <sup>2</sup>	19.5	27.0	26.0	2,003-2,641	726,569	730,083
Office Asst-Gen	1.5	1.6	1.6	1,938-2,588	48,805	48,805
Temporary Help	1.5	0.7	0.7	(77,805)	27,000	27,000
Overtime	-	-	-	(366,734)	100,000	100,000
Totals, Business Programs Division	247.1	281.3	269.3	\$10,243,211	\$11,249,741	\$11,056,833
<b>Elections Division</b>						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	69,216	69,216
Staff Counsel III-Spec	1.1	1.0	1.0	6,902-8,517	101,376	102,204
DP Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Supvng Special Investigator I	1.2	1.0	1.0	4,778-5,765	73,320	75,223
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Elections Spec	5.3	6.0	6.0	4,516-5,489	383,145	390,957
Sr Special Investigator	4.6	5.0	5.0	4,350-5,249	312,831	317,537
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	179,518	179,892
Staff Counsel	0.7	1.0	1.0	3,834-7,386	88,632	88,632
Exec Asst	0.9	2.0	2.0	3,072-3,734	81,672	83,520
Supvng Prog Techn II	0.8	1.0	1.0	2,759-3,355	37,638	39,408
Staff Services Analyst-Gen	5.5	6.0	6.0	2,632-4,155	270,282	282,148
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	2.0	2.0	2.0	2,465-2,998	70,243	70,243
Sr Legal Typist	0.4	1.0	1.0	2,419-3,285	29,754	31,242
Prog Techn	1.0	1.0	1.0	2,130-2,780	33,174	33,360
Temporary Help	-	0.7	0.7	-	16,000	16,000
Overtime	-	-	-	(45,291)	8,000	8,000
Totals, Elections Division	29.8	34.7	34.7	\$1,740,853	\$1,936,121	\$1,972,706
<b>Political Reform Division</b>						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	69,216	69,216
Political Reform Prog Administrator	1.0	1.0	1.0	5,211-6,286	62,532	65,659
Political Reform Prog Sr Spec	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Political Reform Prog Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,571	117,548
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Collection Agent	1.0	1.0	1.0	2,976-3,616	43,392	43,392
Prog Techn III	5.0	5.0	5.0	2,757-3,353	200,469	200,469
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	4.4	5.0	5.0	2,465-2,998	178,718	179,880
Prog Techn	0.7	1.0	1.0	2,130-2,780	26,202	27,516
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	24,636	25,866
Overtime	-	-	-	(18,824)	3,000	3,000
Totals, Political Reform Division	23.4	25.0	25.0	\$1,149,650	\$1,159,656	\$1,169,466
<b>Outreach (Help America Vote Act of 2002)</b>						
Asst Secretary of State	-	1.0	1.0	8,209-8,879	100,320	100,320
Staff Counsel III-Spec	0.8	-	-	6,902-8,517	-	-
Acctg Officer - Spec	-	1.0	1.0	3,589-4,363	46,908	49,254
Totals, Outreach (Help America Vote Act of 2002)	0.8	2.0	2.0	\$78,464	\$147,228	\$149,574
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>430.5</b>	<b>491.0</b>	<b>479.0</b>	<b>\$20,939,770</b>	<b>\$23,112,960</b>	<b>\$23,140,047</b>
<i>Regular/Ongoing Positions</i>	<i>426.3</i>	<i>488.6</i>	<i>476.6</i>	<i>20,097,248</i>	<i>22,825,960</i>	<i>22,853,047</i>
<i>Temporary Help</i>	<i>4.2</i>	<i>2.4</i>	<i>2.4</i>	<i>282,020</i>	<i>72,000</i>	<i>72,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>560,502</i>	<i>215,000</i>	<i>215,000</i>

<sup>1</sup> 11.0 positions limited-term to 6/30/2006.

<sup>2</sup> 1.0 position limited-term to 6/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
State Treasurer	1.0	1.0	1.0	\$11,667	\$140,000	\$140,000
Totals	1.0	1.0	1.0	\$140,000	\$140,000	\$140,000
<b>Executive Office</b>						
Chief Dep Treasurer	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Dep State Treasurer	3.0	3.0	3.0	9,533-10,309	371,124	371,124
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	108,204	108,204
Staff Counsel III-Spec	0.8	1.0	1.0	6,902-8,517	89,096	93,548
C.E.A. I	2.6	3.0	3.0	5,768-7,324	267,252	267,252
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,111-4,997	232,560	235,196
Adm Asst II	2.6	3.0	3.0	4,111-4,997	169,626	174,791
Staff Counsel	0.7	1.0	1.0	3,834-7,386	46,008	48,312
Adm Asst I	1.0	2.0	2.0	3,418-4,155	89,440	92,738
Exec Asst	1.4	1.0	1.0	3,071-3,734	44,808	44,808
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,844	35,504
Office Asst - Typing	0.5	1.0	1.0	2,003-2,641	27,372	28,740
Temporary Help	1.9	-	-	(98,401)	31,417	31,417
Overtime	-	-	-	(19,271)	13,540	13,540
Totals, Executive Office	21.0	22.0	22.0	\$1,576,166	\$1,653,723	\$1,674,606
<b>Administration Division</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	109,620	109,620
Staff Services Mgr II-Mgrl	0.6	-	-	5,768-6,361	-	-
Staff Services Mgr II-Suprvy	0.1	1.0	1.0	5,211-6,286	69,697	73,089
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	2.1	3.0	3.0	4,746-5,726	183,498	189,234
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Budget Analyst	0.8	-	-	4,111-4,999	-	-
Assoc Personnel Analyst	1.9	3.0	3.0	4,111-4,997	169,260	171,732
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Sr Acctg Officer-Spec	3.8	4.0	4.0	4,111-4,997	228,534	233,729
Business Service Officer II-Spec	2.0	2.0	2.0	3,746-4,555	109,320	109,320
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Business Service Officer I -Spec	0.7	-	-	3,418-4,155	-	-
Accountant I-Spec	1.8	2.0	2.0	2,682-3,259	74,586	76,359
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	34,486	36,216
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Acctg Techn	1.8	2.0	2.0	2,465-2,998	69,664	71,282
Pers Spec	0.8	1.0	1.0	2,431-3,800	45,600	45,600
Business Service Asst-Spec	1.1	1.0	1.0	2,331-3,465	32,112	33,720
Office Asst - Typing	-	2.0	2.0	2,003-2,641	52,278	54,900
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	26,956	28,305
Temporary Help	1.1	-	-	(66,036)	16,608	16,608
Overtime	-	-	-	(854)	5,000	5,000
Totals, Administration Division	27.8	30.0	30.0	\$1,478,875	\$1,588,882	\$1,616,377
<b>Cash Management Division</b>						
Cash Management Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,112	101,112
C.E.A. II	0.8	1.0	1.0	7,302-8,051	108,000	108,000
Treasury Prog Mgr II	0.6	1.0	1.0	5,472-6,601	79,212	79,212
Exec Asst	1.0	1.0	1.0	3,071-3,734	44,808	44,808
Temporary Help	1.5	0.9	0.9	(79,012)	34,100	34,100
Totals, Cash Management Administration	4.9	4.9	4.9	\$371,915	\$367,232	\$367,232

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Vault Services Section:</b>						
Treasury Prog Mgr I	0.9	1.0	1.0	4,746-5,726	59,796	62,784
Prog Techn III	1.0	1.0	1.0	2,757-3,353	34,602	36,335
Prog Techn II	2.9	2.0	2.0	2,465-2,998	65,556	67,032
Prog Techn	0.6	1.0	1.0	2,130-2,780	30,378	31,896
Office Asst Gen	0.2	2.0	2.0	1,938-2,588	57,258	58,572
Temporary Help	0.4	-	-	(42,788)	1,090	1,090
<b>Totals, Vault Services Section</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>\$252,750</b>	<b>\$248,680</b>	<b>\$257,709</b>
<b>Financial Services Section:</b>						
Treasury Prog Mgr II	2.0	2.0	2.0	5,472-6,601	158,424	158,424
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,111-4,997	118,993	119,928
Asst Treasury Prog Officer	0.7	1.0	1.0	3,418-4,155	42,384	44,500
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Jr Staff Analyst-Gen	0.3	-	-	2,632-3,465	-	-
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
<b>Totals, Financial Services Section</b>	<b>7.9</b>	<b>8.0</b>	<b>8.0</b>	<b>\$449,904</b>	<b>\$464,725</b>	<b>\$467,776</b>
<b>Item Processing Section:</b>						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	79,212	79,212
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Treasury Prog Officer	1.8	3.0	3.0	4,111-4,997	163,614	168,801
Asst Treasury Prog Officer	1.3	2.0	2.0	3,418-4,155	93,516	95,700
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Prog Techn III	2.0	3.0	3.0	2,757-3,353	113,556	115,212
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	4.8	5.0	5.0	2,465-2,998	178,171	178,171
Prog Techn	2.0	2.0	2.0	2,130-2,780	66,720	66,720
Key Data Operator	1.8	2.0	2.0	2,012-2,780	66,720	66,720
Temporary Help	5.7	2.4	2.4	(137,506)	104,441	104,441
Overtime	-	-	-	(10,247)	17,302	17,302
<b>Totals, Item Processing Section</b>	<b>26.4</b>	<b>26.4</b>	<b>26.4</b>	<b>\$1,038,801</b>	<b>\$1,153,840</b>	<b>\$1,164,451</b>
<b>Bank Reconciliation Section:</b>						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	79,212	79,212
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Treasury Prog Officer	3.1	4.0	4.0	4,111-4,997	232,902	235,551
Asst Treasury Prog Officer	0.6	-	-	3,418-4,155	-	-
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Overtime	-	-	-	-	4,120	4,120
<b>Totals, Bank Reconciliation Section</b>	<b>6.7</b>	<b>7.0</b>	<b>7.0</b>	<b>\$399,049</b>	<b>\$425,182</b>	<b>\$427,831</b>
<b>Totals, Cash Management Division</b>	<b>51.9</b>	<b>53.3</b>	<b>53.3</b>	<b>\$2,512,419</b>	<b>\$2,659,659</b>	<b>\$2,684,999</b>
<b>Investments Division</b>						
C.E.A. V	0.9	1.0	1.0	8,918-9,830	121,500	121,500
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,184	101,184
Treasury Prog Mgr III	-	1.0	1.0	6,651-7,333	87,996	87,996
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Treasury Prog Mgr II	2.0	2.0	2.0	5,472-6,601	158,424	158,424
Assoc Treasury Prog Officer	3.8	4.0	4.0	4,111-4,997	232,128	234,742
Asst Treasury Prog Officer	2.7	3.0	3.0	3,418-4,155	140,736	142,788

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Jr Staff Analyst-Gen	1.1	1.0	1.0	2,632-3,465	37,683	39,568
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	61,633	64,716
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	0.4	-	-	(9,672)	10,750	10,750
Overtime	-	-	-	(836)	5,000	5,000
Totals, Investments Division	15.8	17.0	17.0	\$930,432	\$1,062,226	\$1,071,860
<b>Public Finance Division</b>						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	121,500	121,500
C.E.A. III	2.0	2.0	2.0	8,030-8,854	218,856	218,856
Adm Asst I	1.0	1.0	1.0	3,418-4,155	47,737	49,860
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,698	39,216
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	107,197	108,061
Temporary Help	-	-	-	(231)	-	-
Totals, Public Finance, Executive	7.9	8.0	8.0	\$518,983	\$533,988	\$537,493
Energy Program Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	71,665	75,251
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	60,792	63,832
Assoc Treasury Prog Officer	0.2	-	-	4,111-4,997	-	-
Jr Staff Analyst-Gen	0.5	1.0	1.0	2,632-3,465	37,476	39,348
Overtime	-	-	-	-	10,000	10,000
Totals, Energy Program Section	2.7	3.0	3.0	\$155,025	\$179,933	\$188,431
Tobacco Bond Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	77,352	79,008
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	60,543	63,570
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	2.0	2.0	2.0	\$131,331	\$150,395	\$155,078
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	87,996	87,996
Treasury Prog Mgr II	0.2	1.0	1.0	5,472-6,601	65,664	68,952
Treasury Prog Mgr I	3.5	4.0	4.0	4,746-5,726	244,289	256,248
Assoc Treasury Prog Officer	3.1	2.0	2.0	4,111-4,997	115,268	118,032
Asst Treasury Prog Officer	0.7	2.0	2.0	3,418-4,155	89,248	93,708
Jr Staff Analyst-Gen	0.9	2.0	2.0	2,632-3,465	75,923	77,646
Temporary Help	0.1	-	-	(3,242)	-	-
Overtime	-	-	-	(439)	-	-
Totals, Debt Issuance Section	9.5	12.0	12.0	\$541,865	\$678,388	\$702,582
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	87,996	87,996
Treasury Prog Mgr II	0.8	1.0	1.0	5,472-6,601	73,302	76,818
Treasury Prog Mgr I	1.5	2.0	2.0	4,746-5,726	129,688	132,736
Assoc Treasury Prog Officer	8.0	8.0	8.0	4,111-4,997	450,091	467,571
Overtime	-	-	-	(992)	-	-
Totals, Interim Finance Section	11.3	12.0	12.0	\$671,109	\$741,077	\$765,121
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	83,931	83,931
Treasury Prog Mgr II	1.8	2.0	2.0	5,472-6,601	144,978	148,263
Assoc Treasury Prog Officer	4.9	7.0	7.0	4,111-4,997	371,483	387,072
Asst Treasury Prog Officer	1.0	2.0	2.0	3,418-4,155	82,032	86,136
Jr Staff Analyst-Gen	1.2	1.0	1.0	2,632-3,465	31,980	33,582
Temporary Help	0.5	-	-	(12,074)	-	-
Overtime	-	-	-	(97)	-	-
Totals, Conduit Financing & Investor Relations Section	10.4	13.0	13.0	\$563,750	\$714,404	\$738,984
Totals, Public Finance Division	43.8	50.0	50.0	\$2,582,063	\$2,998,185	\$3,087,689

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Securities Management Division</b>						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	99,516	99,516
Exec Asst	1.0	1.0	1.0	3,071-3,734	44,808	44,808
Totals, Securities Management, Executive	2.0	2.0	2.0	\$141,110	\$144,324	\$144,324
Bondholder Services Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	65,664	68,952
Treasury Prog Mgr I	1.8	2.0	2.0	4,746-5,726	134,250	134,250
Assoc Treasury Prog Officer	1.3	4.0	4.0	4,111-4,997	201,735	211,836
Asst Treasury Prog Officer	1.7	3.0	3.0	3,418-4,155	140,736	142,788
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	41,580	41,580
Temporary Help	-	1.1	1.1	-	38,488	38,488
Overtime	-	-	-	(1,516)	58,710	58,710
Totals, Bondholder Services Section	6.8	12.1	12.1	\$382,892	\$681,163	\$696,604
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	76,908	79,212
Treasury Prog Mgr I	1.5	2.0	2.0	4,746-5,726	125,462	131,264
Assoc Treasury Prog Officer	3.2	4.0	4.0	4,111-4,997	224,306	229,525
Asst Treasury Prog Officer	3.9	6.0	6.0	3,418-4,155	269,958	280,854
Prog Techn III	0.5	-	-	2,757-3,353	-	-
Jr Staff Analyst-Gen	1.2	1.0	1.0	2,632-3,465	38,412	39,414
Prog Techn II	0.1	-	-	2,465-2,998	-	-
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	(317)	16,480	16,480
Totals, Securities Clearance Section	11.4	14.5	14.5	\$588,007	\$768,955	\$794,178
Totals, Securities Management Division	20.2	28.6	28.6	\$1,112,009	\$1,594,442	\$1,635,106
<b>Information Services Division</b>						
Information Services Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,792	96,792
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Information Services Administration	3.0	3.0	3.0	\$213,220	\$221,772	\$221,772
Database Administration:						
Staff Programmer Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.9	1.0	1.0	4,731-5,753	56,772	59,616
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Overtime	-	-	-	(759)	-	-
Totals, Database Administration	2.8	2.0	2.0	\$166,436	\$108,564	\$114,000
Application Support:						
Sr Programmer Analyst-Supvr	0.7	1.0	1.0	5,206-6,327	75,069	75,924
Staff Programmer Analyst-Spec	7.8	10.0	10.0	4,732-5,754	688,765	690,480
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,316-5,247	57,834	60,723
Overtime	-	-	-	(2,116)	18,690	18,690
Totals, Application Support	8.7	12.0	12.0	\$593,207	\$840,358	\$845,817
Client Services:						
Sr Programmer Analyst-Supvr	0.1	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.2	1.0	1.0	4,732-5,754	63,435	65,768
Staff Programmer Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	4.2	2.0	2.0	4,316-5,247	111,768	117,348
Asst Info Systems Analyst	0.2	2.0	2.0	2,902-4,363	81,702	84,467
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(1,388)	6,633	6,633
Totals, Client Services	5.2	5.4	5.4	\$306,342	\$278,579	\$289,257

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,410	79,410
Systems Software Spec II-Tech	1.1	3.0	3.0	5,196-6,316	214,580	220,608
Staff Info Systems Analyst-Spec	1.9	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	1.8	2.0	2.0	4,731-5,753	134,760	138,048
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	117,693	120,585
Info Systems Techn Spec I	0.6	1.0	1.0	3,266-3,969	47,628	47,628
Temporary Help	-	-	-	(135)	-	-
Overtime	-	-	-	(4,963)	11,180	11,180
Totals, Technical Services	8.4	10.0	10.0	\$552,647	\$674,299	\$686,507
Totals, Information Services Division	28.1	32.4	32.4	\$1,831,852	\$2,123,572	\$2,157,353
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>209.6</b>	<b>234.3</b>	<b>234.3</b>	<b>\$12,163,816</b>	<b>\$13,820,689</b>	<b>\$14,067,990</b>
<i>Regular/Ongoing Positions</i>	<i>198.0</i>	<i>229.0</i>	<i>229.0</i>	<i>11,670,924</i>	<i>13,372,170</i>	<i>13,619,471</i>
<i>Temporary Help</i>	<i>11.6</i>	<i>5.3</i>	<i>5.3</i>	<i>449,097</i>	<i>269,364</i>	<i>269,364</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>43,795</i>	<i>179,155</i>	<i>179,155</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Golden State Scholarshare Trust Program</b>						
Exec Director	1.0	1.0	1.0	\$8,209-8,879	\$98,508	\$98,508
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	34,596	39,992
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Golden State Scholarshare Trust Program	3.7	4.0	4.0	\$230,160	\$236,677	\$242,073
<b>Governor's Scholarship Programs</b>						
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	92,610	94,435
Totals, Governor's Scholarship Programs	2.0	2.0	2.0	\$89,129	\$92,610	\$94,435
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.7</b>	<b>6.0</b>	<b>6.0</b>	<b>\$319,289</b>	<b>\$329,287</b>	<b>\$336,508</b>
<i>Regular/Ongoing Positions</i>	<i>5.7</i>	<i>6.0</i>	<i>6.0</i>	<i>319,289</i>	<i>329,287</i>	<i>336,508</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$103,332	\$103,332
C.E.A. I	1.0	1.0	1.0	5,768-7,324	90,528	90,528
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Econ	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,565	65,125
Research Analyst II-Econ	0.1	1.0	1.0	4,316-5,247	52,780	55,418
Assoc Prog Spec	2.0	2.0	2.0	4,111-4,997	115,623	118,245
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	55,985	58,779
Research Analyst-Econ	0.9	-	-	2,902-4,363	-	-
Asst Prog Spec	0.6	-	-	2,850-4,155	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,407	41,172
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	31,584
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	63,486	66,665
Temporary Help	-	-	-	(20,836)	-	-
Overtime	-	-	-	(2,896)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>12.4</b>	<b>14.0</b>	<b>14.0</b>	<b>\$808,909</b>	<b>\$836,394</b>	<b>\$850,952</b>
<i>Regular/Ongoing Positions</i>	<i>12.4</i>	<i>14.0</i>	<i>14.0</i>	<i>785,177</i>	<i>836,394</i>	<i>850,952</i>
<i>Temporary Help</i>	-	-	-	<i>20,836</i>	-	-
<i>Overtime</i>	-	-	-	<i>2,896</i>	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$8,611-9,314	\$111,768	\$111,768
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	222,149	230,245
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	36,467	40,649
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,009	31,513
Overtime	-	-	-	(1,067)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.8</b>	<b>9.0</b>	<b>9.0</b>	<b>\$500,428</b>	<b>\$520,633</b>	<b>\$534,415</b>
<i>Regular/Ongoing Positions</i>	<i>8.8</i>	<i>9.0</i>	<i>9.0</i>	<i>499,361</i>	<i>520,633</i>	<i>534,415</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,067</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$8,611-9,314	\$104,832	\$104,832
C.E.A. I	0.7	1.0	1.0	5,768-7,324	87,624	87,624
Adm Asst I	0.8	1.0	1.0	3,418-4,347	41,016	43,068
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>\$205,294</b>	<b>\$233,472</b>	<b>\$235,524</b>
<i>Regular/Ongoing Positions</i>	<i>2.5</i>	<i>3.0</i>	<i>3.0</i>	<i>205,294</i>	<i>233,472</i>	<i>235,524</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
				(Salary Range)		
<b>Administration</b>						
Exec Secretary	0.9	1.0	1.0	\$9,115-9,857	\$104,727	\$104,727
Staff Services Mgr II - Supvry	0.4	1.0	1.0	5,211-6,286	73,514	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	132,462	135,471
Assoc Govtl Prog Analyst	11.7	15.0	15.0	4,111-4,997	820,184	835,822
Exec Asst	0.8	1.0	1.0	3,072-3,734	43,257	44,626
Staff Services Analyst-Gen	2.3	4.0	4.0	2,632-4,155	156,879	165,971
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,720	68,232
Temporary Help	-	-	-	(71,673)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>19.9</b>	<b>26.0</b>	<b>26.0</b>	<b>\$1,176,152</b>	<b>\$1,397,743</b>	<b>\$1,430,281</b>
<i>Regular/Ongoing Positions</i>	<i>19.9</i>	<i>26.0</i>	<i>26.0</i>	<i>1,104,479</i>	<i>1,397,743</i>	<i>1,430,281</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>71,673</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05  (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Exec Secretary	0.3	1.0	1.0	\$7,117-7,697	\$85,404	\$85,404
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>	<b>\$28,041</b>	<b>\$85,404</b>	<b>\$85,404</b>
<i>Regular/Ongoing Positions</i>	<i>0.3</i>	<i>1.0</i>	<i>1.0</i>	<i>28,041</i>	<i>85,404</i>	<i>85,404</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Exec Secretary	0.9	1.0	1.0	\$8,611-9,314	\$111,768	\$111,768
Treasury Prog Mgr I	2.7	3.0	3.0	4,746-5,726	201,960	204,834
Assoc Treasury Prog Officer	3.6	4.0	4.0	4,111-4,997	214,941	222,699
Asst Treasury Prog Officer	1.2	2.0	2.0	3,418-4,155	99,718	99,720
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	0.8	0.8	(23,298)	38,434	38,434
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10.9</b>	<b>12.8</b>	<b>12.8</b>	<b>\$636,439</b>	<b>\$748,229</b>	<b>\$758,863</b>
<i>Regular/Ongoing Positions</i>	<i>10.4</i>	<i>12.0</i>	<i>12.0</i>	<i>613,141</i>	<i>709,795</i>	<i>720,429</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>0.8</i>	<i>0.8</i>	<i>23,298</i>	<i>38,434</i>	<i>38,434</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
				(Salary Range)		
<b>Administration</b>						
Exec Director	0.9	1.0	1.0	\$8,611-9,315	\$103,332	\$103,332
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	65,664	65,664
Treasury Prog Mgr I	1.2	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Treasury Prog Officer	3.6	5.0	5.0	4,111-4,997	270,843	278,180
Admin Asst II	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	0.9	1.0	1.0	3,071-3,734	40,196	42,204
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	-	0.5	0.5	(8,650)	13,220	13,220
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10.2</b>	<b>13.5</b>	<b>13.5</b>	<b>\$664,974</b>	<b>\$807,283</b>	<b>\$817,858</b>
<i>Regular/Ongoing Positions</i>	<i>10.2</i>	<i>13.0</i>	<i>13.0</i>	<i>656,324</i>	<i>794,063</i>	<i>804,638</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>8,650</i>	<i>13,220</i>	<i>13,220</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$5,752-6,035	\$72,420	\$72,420
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$72,420</b>	<b>\$72,420</b>	<b>\$72,420</b>
<i>Regular/Ongoing Positions</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>72,420</i>	<i>72,420</i>	<i>72,420</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Administrative Assistant II	0.1	-	-	\$4,111-4,997	-	-
Totals, Administration	0.1	-	-	\$4,760	-	-
<b>Charter School Facilities Program</b>						
Exec Director	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	43,247	45,404
Totals, Charter School Facilities Program	2.4	3.0	3.0	\$173,366	\$209,759	\$211,916
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>\$178,126</b>	<b>\$209,759</b>	<b>\$211,916</b>
<i>Regular/Ongoing Positions</i>	2.5	3.0	3.0	178,126	209,759	211,916
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Administration:						
Administrative Assistant II	-	-1.0	-1.0	\$4,111-4,997	-	-
Charter School Facilities Program:						
Assoc Govtl Prog Analyst <sup>1</sup>	-	-1.0	-1.0	4,111-4,997	-	-

<sup>1</sup> 1.0 position limited-term to 6/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$7,820-8,459	\$93,840	\$93,840
Treasury Prog Mgr I	0.8	1.0	1.0	4,746-5,726	63,226	66,325
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Treasury Prog Officer	1.0	1.0	1.0	3,418-4,155	49,716	49,860
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	<b>\$277,917</b>	<b>\$309,426</b>	<b>\$312,669</b>
<i>Regular/Ongoing Positions</i>	<i>4.4</i>	<i>5.0</i>	<i>5.0</i>	<i>277,917</i>	<i>309,426</i>	<i>312,669</i>