TABLE OF CONTENTS

		Page
LEGISLATIVE, JUDICIAL, AND EXECUTIVE		
Legislative Counsel Bureau	LJE	1
Judicial	LJE	5
Commission on Judicial Performance	LJE	25
Secretary for State and Consumer Services	LJE	26
Secretary for Business, Transportation, and Housing	LJE	27
Secretary for California Health and Human Services Agency	LJE	29
Secretary for Resources	LJE	30
Secretary for Youth and Adult Correctional Agency	LJE	32
Office of the Inspector General	LJE	33
Office of the Inspector General for Veterans Affairs	LJE	35
Secretary for Environmental Protection	LJE	36
Office of the Secretary for Education	LJE	37
Secretary for Labor and Workforce Development Agency	LJE	38
Office of Planning and Research	LJE	39
Office of Emergency Services	LJE	40
Office of the Lieutenant Governor	LJE	47
Department of Justice	LJE	48
State Controller	LJE	84
Department of Insurance	LJE	91
California Gambling Control Commission	LJE	106
State Board of Equalization	LJE	107
Secretary of State	LJE	120
State Treasurer	LJE	124
Scholarshare Investment Board	LJE	129
California Debt and Investment Advisory Commission	LJE	130
California Debt Limit Allocation Committee	LJE	131
California Industrial Development Financing Advisory Commission	LJE	132
California Tax Credit Allocation Committee	LJE	133
California Alternative Energy and Advanced Transportation Financing Authority	LJE	134
California Pollution Control Financing Authority	LJE	135
California Health Facilities Financing Authority	LJE	136
California Urban Waterfront Area Restoration Financing Authority	LJE	137
California School Finance Authority	LJE	138
California Educational Facilities Authority	LJE	139

0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administrative:						
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	239,162	239,162
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Executive Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Administrative	5.0	5.0	5.0	$475,222	$476,814	$476,814
Legal:						
Prin Deputy Legislative Counsel II	1.3	1.0	1.0	8,866-9,971	113,969	113,969
Prin Deputy Legislative Counsel I	0.3	1.0	1.0	7,631-9,704	91,572	96,156
Prin Deputy Legislative Counsel I	12.7	13.0	13.0	7,631-9,421	1,443,834	1,443,962
Deputy Legislative Counsel IV	12.4	14.0	14.0	7,631-9,421	1,511,268	1,511,268
Deputy Legislative Counsel III	24.1	30.0	30.0	6,906-8,522	2,693,132	2,749,262
C.E.A. II	2.7	3.0	3.0	7,302-8,051	341,907	341,907
Deputy Legis Counsel	21.9	21.0	21.0	3,834-7,245	1,363,653	1,427,178
Legal Support Supervisor I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Legal Assistant	3.7	4.0	4.0	3,164-3,846	167,218	171,203
Graduate Legal Assistant	0.9	2.0	2.0	3,493-3,834	81,349	85,280
Overtime	-	-	-	(25,000)	25,000	25,000
Temporary Help	2.0	2.0	2.0	(52,000)	52,000	52,000
Totals, Legal	83.0	92.0	92.0	$7,156,786	$7,930,451	$8,062,734
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Law Indexer	2.0	2.0	2.0	4,113-4,963	112,860	113,454
Law Indexer	6.2	7.0	7.0	2,661-4,154	307,112	314,111
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	36,430	37,919
Office Techn-Gen	5.3	7.0	7.0	2,465-2,998	224,265	229,783
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	27,852	29,232
Overtime	-	-	-	(8,000)	8,000	8,000
Temporary Help	2.0	2.0	2.0	(30,000)	30,000	30,000
Totals, Indexing	18.4	21.0	21.0	$718,585	$811,967	$827,947
Library:						
Supervising Librarian I	1.0	1.0	1.0	4,307-5,236	59,847	59,847
Library Tech Asst I	2.0	2.0	2.0	2,589-3,148	71,964	71,964
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,259	34,267
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	26,609	27,941
Overtime	-	-	-	(500)	500	500
Temporary Help	4.0	4.0	4.0	(70,000)	70,000	70,000
Totals, Library	9.0	9.0	9.0	$260,755	$263,179	$264,519
Office:						
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	49,049	51,501
Office Services Mgr I	0.2	-	-	3,714-4,514	-	-
Legal Support Supvr II	3.6	4.0	4.0	3,604-4,384	195,575	198,424
Legal Support Supvr I	4.8	6.0	6.0	3,277-3,985	264,995	268,987
Legal Secretary	3.0	3.0	3.0	2,839-3,623	124,233	124,233
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,305	39,142
Sr Legal Typist	32.5	33.0	33.0	2,419-3,285	1,198,465	1,214,630
Office Techn-Gen	6.8	7.0	7.0	2,465-2,998	230,313	234,978
Office Asst-Gen	9.7	11.0	11.0	1,938-2,588	318,137	320,842

0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Overtime	-	-	-	(120,000)	120,000	120,000
Temporary Help	38.0	38.0	38.0	(450,000)	450,000	450,000
Totals, Office	100.6	104.0	104.0	$2,848,547	$2,988,072	$3,022,737
Legislative Data Center:						
Administration:						
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
C.E.A. III	1.0	-	-	8,030-8,854	-	-
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Coordinator-Legis Info System	1.0	-	-	6,964-7,678	-	-
Info Systems Mgr	1.9	-	-	6,334-6,984	-	-
Info Technology Spec III	4.3	-	-	5,713-6,945	-	-
Info Technology Spec II	6.9	-	-	5,200-6,322	-	-
Info Systems Supvr IV	1.0	-	-	5,211-6,286	-	-
Info Technology Spec I	16.2	-	-	2,904-5,756	-	-
Info Systems Supvr III	1.0	-	-	4,746-5,726	-	-
Info Technician II	1.0	-	-	3,268-4,772	-	-
Property Controller II	1.0	-	-	3,081-3,742	-	-
Executive Secretary I	1.0	-	-	2,822-3,431	-	-
Office Services Supvr II-Gen	0.1	-	-	2,759-3,355	-	-
Warehouse Worker	1.9	-	-	2,688-3,196	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Techn-Gen	4.0	-	-	2,465-2,998	-	-
Office Asst-Gen	1.6	-	-	1,938-2,588	-	-
Totals, LDC, Administration	46.9	-	-	$2,744,545	-	-
Executive Office:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	-	1.0	1.0	8,030-8,854	101,201	101,201
Coordinator-Legis Info System	-	1.0	1.0	6,964-7,678	87,759	87,759
Info Systems Mgr	-	2.0	2.0	6,334-6,984	152,016	159,624
Info Technology Spec II	-	4.0	4.0	5,200-6,322	249,600	262,080
Info Technology Spec I	-	11.0	11.0	2,904-5,756	383,328	402,468
Info Technician II	-	2.0	2.0	3,268-4,772	78,432	82,344
Executive Secretary I	-	1.0	1.0	2,822-3,431	39,216	39,216
Info Technician I	-	1.0	1.0	2,319-3,329	27,828	29,220
Warehouse Worker	-	2.0	2.0	2,688-3,196	66,120	68,940
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	-	2.0	2.0	1,938-2,588	47,676	50,064
Totals, LDC, Executive Office	-	30.0	30.0	-	$1,394,082	$1,446,564
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 Technology Spec II	15.0	-	-	5,200-6,322	-	-
Info Systems Supvr IV	-	1.0	1.0	5,211-6,286	71,849	71,849
Info Technology Spec I	38.7	15.0	15.0	2,904-5,756	816,478	833,034
Info Systems Supvr III	-	1.0	1.0	4,746-5,726	65,448	65,448
Info Technician II	-	1.0	1.0	3,268-4,772	50,909	53,451

0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Property Controller II	-	1.0	1.0	3,081-3,742	38,990	40,938
Warehouse Worker	-	1.0	1.0	2,688-3,196	33,410	33,410
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Office Techn-Gen	-	4.0	4.0	2,465-2,998	137,059	137,068
Office Asst-Gen	-	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(34,030)	34,030	34,030
Temporary Help	5.0	5.0	5.0	(277,102)	277,102	277,102
Totals, LDC, Administrative Services	69.3	31.0	31.0	$4,504,812	$1,587,020	$1,609,675
Application Development:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	-	4.0	4.0	6,334-6,984	319,308	319,308
Info Technology Spec III	-	5.0	5.0	5,713-6,945	386,059	389,486
Info Technology Spec II	-	14.0	14.0	5,200-6,322	1,010,196	1,011,636
Info Technology Spec I	-	38.0	38.0	2,904-5,756	2,316,652	2,359,728
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	-	146,000	146,000
Totals, LDC, Application Development	-	63.0	63.0	-	$4,305,099	$4,353,042
Infrastructure Services:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,805	92,023
Info Systems Mgr	2.6	3.0	3.0	6,334-6,984	239,481	239,481
Info Technology Spec III	4.3	5.0	5.0	5,713-6,945	394,382	396,903
Info Technology Spec II	10.5	14.0	14.0	5,200-6,322	1,001,728	1,007,353
Info Systems Supvr IV	0.6	2.0	2.0	5,211-6,286	129,558	134,910
Info Technology Spec I	63.3	75.0	75.0	2,904-5,756	4,681,204	4,713,886
Info Systems Supvr III	2.3	1.0	1.0	4,746-5,726	65,448	65,448
Info Systems Supvr II	0.3	-	-	4,123-4,972	-	-
Info Technician II	12.1	13.0	13.0	3,268-4,772	573,796	583,791
Info Technician I	1.1	-	-	2,319-3,329	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,078	34,861
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Overtime	-	-	-	(1,128,300)	1,128,300	1,128,300
Temporary Help	2.0	2.0	2.0	(48,000)	48,000	48,000
Totals, LDC, Infrastructure Services	101.4	117.0	117.0	$7,302,389	$8,383,780	$8,444,956
Chamber and Committee Services:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	-	2.0	2.0	6,334-6,984	159,654	159,654
Info Technology Spec III	-	1.0	1.0	5,713-6,945	79,381	79,381
Info Technology Spec II	-	10.0	10.0	5,200-6,322	715,348	718,602
Info Systems Supvr IV	-	1.0	1.0	5,211-6,286	71,849	71,849
Info Technology Spec I	-	39.0	39.0	2,904-5,756	2,396,538	2,433,804
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66,762	68,351
Overtime	-	-	-	-	425,000	425,000
Totals, LDC, Chamber and Committee Services	-	56.0	56.0	-	$4,006,555	$4,048,664
Customer Services:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	0.8	-	-	6,334-6,984	-	-
Info Technology Spec II	2.7	2.0	2.0	5,200-6,322	143,461	144,520
Info Systems Supvr IV	3.0	3.0	3.0	5,211-6,286	215,547	215,547

0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Info Technology Spec I	58.0	47.0	47.0	2,904-5,756	2,644,210	2,693,262
Info Systems Supvr III	0.3	-	-	4,746-5,726	-	-
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	104,543	105,583
Overtime	-	-	-	(381,250)	381,250	381,250
Totals, LDC, Customer Services	68.7	56.0	56.0	$4,375,152	$3,581,034	$3,632,185
Enterprise Program Management Office:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
Info Systems Mgr	-	1.0	1.0	6,334-6,984	79,827	79,827
Info Technology Spec III	-	3.0	3.0	5,713-6,945	216,431	226,929
Info Technology Spec II	-	7.0	7.0	5,200-6,322	494,746	502,491
Info Technology Spec I	-	3.0	3.0	2,904-5,756	179,988	184,060
Totals, LDC, Enterprise Program Management Office	-	15.0	15.0	-	$1,063,015	$1,085,330
Information Security Office:						
C.E.A. I	0.8	-	-	5,768-7,324	-	-
Info Systems Mgr	2.5	1.0	1.0	5,493-6,975	75,417	79,193
Info Technology Spec III	1.6	2.0	2.0	5,713-6,945	147,937	151,369
Info Technology Spec II	11.8	-	-	5,200-6,322	-	-
Info Systems Supvr IV	0.8	-	-	5,211-6,286	-	-
Info Technology Spec I	32.7	1.0	1.0	2,904-5,756	65,505	65,791
Office Techn-Typing	1.5	-	-	2,510-3,050	-	-
Office Techn-Gen	0.2	-	-	2,465-2,998	-	-
Totals, LDC Information Security Office	51.9	4.0	4.0	$3,397,502	$288,859	$296,353
Personnel and Accounting:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	224,107	227,573
Acctg Officer-Spec	3.0	3.0	3.0	3,589-4,363	146,642	149,001
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	3.0	3.0	3.0	2,431-3,800	128,647	130,302
Accountant I-Spec	2.0	3.0	3.0	2,682-3,259	102,158	105,404
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,092	33,699
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,962	33,563
Acct Clerk II	-	1.0	1.0	2,209-2,687	27,168	28,524
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(2,000)	2,000	2,000
Temporary Help	1.0	1.0	1.0	(15,000)	15,000	15,000
Totals, Personnel and Accounting	21.0	23.0	23.0	$954,147	$1,024,455	$1,039,745
TOTALS, AUTHORIZED POSITIONS	**575.2**	**626.0**	**626.0**	**$34,738,442**	**$38,104,382**	**$38,611,265**
Regular/Ongoing Positions	*521.2*	*572.0*	*572.0*	*32,097,260*	*34,892,200*	*35,399,083*
Temporary Help	*54.0*	*54.0*	*54.0*	*942,102*	*942,102*	*942,102*
Overtime	-	-	-	*1,699,080*	*2,270,080*	*2,270,080*

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supreme Court:						
Chief Justice	1.0	1.0	1.0	$15,957	$191,483	$191,483
Associate Justice	6.0	6.0	6.0	14,631	1,053,450	1,053,450
Clk-Administrator	1.0	1.0	1.0	11,516-13,969	159,666	159,666
Prin Atty-Chief Justice	1.0	1.0	1.0	9,475-12,040	141,058	141,229
Chief Supvng Atty	1.0	1.0	1.0	9,475-12,040	141,058	141,229
Managing Appellate Court Atty	2.0	2.0	2.0	8,434-11,469	268,742	269,070
Supvng Supreme Court Atty	8.0	8.0	8.0	8,434-11,469	1,065,254	1,081,678
Reporter-Decisions	1.0	1.0	1.0	8,033-10,923	127,970	128,126
Asst Clk-Administrator	1.0	1.0	1.0	8,810-10,707	122,381	122,381
Lead Supreme Court Atty	2.0	2.0	2.0	8,854-10,402	243,734	244,030
Supreme Court Chambers Atty-Range F	21.8	23.5	23.5	8,854-10,402	2,837,987	2,823,130
Supreme Court Chambers Atty-Range E	2.3	1.5	1.5	7,648-10,148	157,116	160,417
Sr Supreme Court Atty	29.9	30.3	30.3	7,648-10,148	3,503,503	3,534,324
Supreme Court Chambers Atty-Range D	1.0	2.0	2.0	6,758-8,966	193,682	198,128
Supreme Court Atty-Range D	6.3	7.0	7.0	6,758-8,966	671,932	685,040
Supreme Court Chambers Atty-Range C	0.3	-	-	5,871-7,788	-	-
Supreme Court Atty-Range C	3.3	3.0	3.0	5,871-7,788	244,802	251,929
Calendar Coordinator	0.8	1.0	1.0	5,677-7,384	71,556	74,082
Supvng Adm Spec	1.0	1.0	1.0	5,467-7,109	81,256	81,256
Supreme Court Atty-Range B	0.6	1.0	1.0	5,340-7,081	66,711	69,090
Supreme Court Chambers Atty-Range B	1.1	2.0	2.0	5,340-7,081	130,622	130,622
Adm Spec II	-	1.0	1.0	4,976-6,471	67,414	70,776
Sr Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	4,933-6,417	73,346	73,346
Automatic Appeals Unit Supvr	1.0	1.0	1.0	4,921-6,401	73,163	73,163
Exec Judicial Asst-Chief Justice	1.0	1.0	1.0	4,700-6,111	69,837	69,849
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	126,239	130,688
Sr Dep Clk	3.5	4.0	4.0	4,475-5,820	231,935	231,836
Judicial Asst to Justice	6.0	6.0	6.0	4,475-5,820	399,138	399,138
Exec Secty to Clk-Administrator	2.0	2.0	2.0	4.475-5.820	133,046	133,046
Legal Editorial Asst	1.0	1.0	1.0	4,271-5,556	63,505	63,505
Supreme Court Atty-Range A	0.5	0.7	0.7	3,848-5,328	36,709	37,076
Supreme Court Chambers Atty-Range A	0.9	-	-	3,848-5,328	-	-
Dep Clk	5.1	5.0	5.0	4,067-5,290	290,423	294,337
Supreme Court Paralegal II	1.0	1.0	1.0	3,873-5,038	57,584	57,584
Asst Dep Clk III	3.4	4.0	4.0	3,697-4,810	206,615	213,291
Judicial Secty II	3.0	3.0	3.0	3,522-4,580	157,047	157,047
Asst Dep Clk II	1.3	1.0	1.0	3,361-4,372	46,038	47,696
Adm Support Techn	0.9	1.0	1.0	3,245-4,220	43,778	43,712
Judicial Secty I	1.0	1.0	1.0	3,201-4,164	43,986	45,564
Sr Ofc Techn	0.6	1.0	1.0	2,927-3,806	36,569	37,875
Appellate Court Recds Asst	0.1	-	-	2,712-3,529	-	-
Ofc Techn	0.2	-	-	2,661-3,461	-	-
Ofc Techn II	0.5	1.0	1.0	2,661-3,461	35,527	36,775
Ofc Asst II	1.0	1.0	1.0	2,369-3,081	32,546	32,709
Ofc Asst I	0.5	-	-	2,154-2,802	-	-
Temporary Help	-	-	-	(424,839)	77,151	77,151
Overtime	-	-	-	(606)	-	-

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Los Angeles:						
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	71,106	71,106
Dep Clk	2.0	2.0	2.0	4,067-5,290	117,524	117,524
Temporary Help	-	-	-	(949)	-	-
Overtime	-	-	-	(310)	-	-
Totals	132.9	138.0	138.0	$13,960,852	$13,964,189	$14,055,154
California Judicial Center Library						
Judicial Cntr Law Librarian	1.0	1.0	1.0	6,833-8,885	101,556	101,556
Law Librarian	0.8	1.0	1.0	5,467-7,109	81,256	81,264
Asst Law Librarian II	0.8	2.0	2.0	4,976-6,471	134,828	134,832
Law Library Techn II	0.8	1.0	1.0	3,027-3,936	38,647	40,041
Law Library Techn I	1.0	1.0	1.0	2,752-3,579	38,149	39,481
Special Consultant	2.0	2.0	2.0	97,630	96,834	96,834
Temporary Help	-	-	-	(68,054)	-	-
Totals	6.4	8.0	8.0	$458,938	$491,270	$494,008
Totals, Supreme Court	139.3	146.0	146.0	$14,419,790	$14,455,459	$14,549,162
Courts of Appeal						
First Appellate District:						
Justice-Court of Appeal	20.0	20.0	20.0	13,717-14,266	3,298,668	3,298,668
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	132,963	133,616
Clk-Administrator-Range B	1.0	1.0	1.0	8,393-10,916	123,539	125,945
Lead Appellate Court Atty	21.0	21.9	21.9	8,854-10,402	2,645,154	2,655,083
Sr Appellate Court Atty	25.4	27.5	27.5	7,648-10,148	3,084,210	3,137,940
Asst Clk-Administrator B	0.1	1.0	1.0	6,953-9,045	85,299	88,416
Appellate Court Atty-Range D	3.5	6.6	6.6	6,758-8,966	583,371	600,832
Clk-Administrator-Range B	0.8	-	-	6,855-8,913	-	-
Appellate Court Atty-Range B	0.7	1.0	1.0	5,340-7,081	70,470	72,963
Adm Spec II	3.0	3.0	3.0	4,976-6,471	207,262	213,042
Supvng Dep Clk	0.9	1.0	1.0	4,921-6,401	66,683	66,684
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	126,545	130,381
Sr Dep Clk	6.0	6.0	6.0	4,475-5,820	399,090	405,812
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	58,384	60,486
Judicial Asst to Justice	18.3	19.0	19.0	4,269-5,553	1,177,086	1,194,569
Assoc Court Sys Administrator	1.0	1.0	1.0	4,122-5,361	54,911	56,831
Settlement Conference Coord	1.0	1.0	1.0	4,067-5,290	60,465	60,465
Dep Clk	6.0	7.0	7.0	4,067-5,290	408,937	410,929
Supvng Judicial Asst	0.8	1.0	1.0	4,067-5,290	55,104	57,852
Judicial Asst	2.0	4.0	4.0	3,873-5,038	194,790	201,910
Asst Dep Clk III	3.0	3.0	3.0	3,697-4,810	155,511	157,386
Judicial Secty II	1.0	1.0	1.0	3,522-4,580	52,349	52,349
Adm Support Techn	1.0	1.0	1.0	3,245-4,220	46,242	47,930
Asst Dep Clk I	-	1.0	1.0	3,057-3,975	41,411	43,476
Temporary Help	-	-	-	(234,893)	-	-
Overtime	-	-	-	(1,521)	-	-
Total	120.5	132.0	132.0	$12,602,077	$13,128,444	$13,273,565
Second Appellate District:						
Second District-Los Angeles:						
Justice-Court of Appeal	27.1	28.0	28.0	13,717-14,266	4,615,495	4,615,495

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Clk-Administrator-Range B	1.0	1.0	1.0	8,393-10,916	121,272	121,272
Lead Appellate Court Atty	28.8	29.5	29.5	8,854-10,402	3,466,882	3,488,020
Sr Appellate Court Atty	60.7	69.5	69.5	7,648-10,148	7,602,016	7,746,075
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	100,481	100,481
Appellate Court Atty-Range D	7.3	7.0	7.0	6,758-8,966	624,787	646,665
Court Administrator I	-	1.0	1.0	5,728-7,451	75,438	79,200
Supvng Adm Spec	1.0	1.0	1.0	5,467-7,109	78,970	78,970
Law Librarian	1.0	1.0	1.0	5,467-7,109	70,154	72,719
Supvng Court Sys Administrator	0.8	1.0	1.0	5,211-6,779	63,091	65,353
Adm Spec II	0.2	1.0	1.0	4,976-6,471	59,150	59,150
Asst Law Librarian II	1.0	1.0	1.0	4,976-6,471	71,895	71,895
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	71,106	71,106
Court Systems Administrator	1.0	2.0	2.0	4,532-5,895	114,844	119,635
Sr Dep Clk	13.0	14.0	14.0	4,475-5,820	901,442	905,954
Exec Judicial Asst to Justice	0.5	-	-	4,475-5,820	-	-
Judicial Asst to Justice	26.8	28.0	28.0	4,269-5,553	1,682,986	1,696,393
Assoc Court Sys Administrator	1.3	1.0	1.0	4,122-5,361	52,564	54,465
Appellate Court Atty-Range A	0.7	1.0	1.0	3,848-5,328	46,734	48,400
Settlement Conference Coord	-	1.0	1.0	4,067-5,290	53,550	55,424
Dep Clk	6.0	7.0	7.0	4,067-5,290	395,698	403,708
Supvng Judicial Asst	-	1.0	1.0	4,067-5,290	53,550	55,424
Judicial Asst	5.8	7.0	7.0	3,873-5,038	380,001	390,285
Asst Court Sys Administrator	0.8	-	-	3,746-4,874	-	-
Asst Dep Clk III	5.6	7.0	7.0	3,697-4,810	345,947	358,425
Judicial Secty II	8.9	16.0	16.0	3,522-4,580	757,404	783,592
Asst Dep Clk II	3.9	4.0	4.0	3,361-4,372	188,426	188,717
Adm Support Techn	1.2	2.0	2.0	3,245-4,220	85,686	87,088
Graduate Legal Asst	0.3	-	-	3,504-4,136	-	-
Asst Dep Clk I	1.2	1.0	1.0	3,057-3,975	38,867	40,259
Law Library Techn II	1.0	1.0	1.0	3,027-3,936	43,731	43,731
Supvng Custodian	1.1	1.0	1.0	2,953-3,840	40,146	41,350
Appellate Court Recds Asst	1.0	1.0	1.0	2,712-3,529	35,750	37,000
Lead Custodian	1.0	1.0	1.0	2,567-3,340	37,980	39,119
Ofc Asst II	2.4	5.0	5.0	2,369-3,081	158,107	163,860
Custodian	10.6	11.0	11.0	2,333-3,037	354,751	366,990
Ofc Asst I	0.4	1.0	1.0	2,154-2,802	26,243	27,552
Special Consultant	0.8	-	-	42,245	-	-
Temporary Help	-	-	-	(348,568)	-	-
Overtime	-	-	-	(15,969)	-	-
Second District-Ventura:						
Justice-Court of Appeal	4.0	4.0	4.0	13,717-14,266	658,416	658,416
Sr Appellate Court Atty	13.9	14.0	14.0	7,648-10,148	1,560,265	1,596,987
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	100,481	100,481
Sr Dep Clk	4.0	5.0	5.0	4,475-5,820	314,708	317,506
Judicial Asst to Justice	4.0	4.0	4.0	4,269-5,553	247,261	249,211
Assoc Court Sys Administrator	1.0	1.0	1.0	4,122-5,361	53,264	54,601
Dep Clk	-	1.0	1.0	4,067-5,290	53,550	56,220
Judicial Asst	2.0	2.0	2.0	3,873-5,038	111,922	111,922

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Law Library Techn II	1.0	1.0	1.0	3,027-3,936	43,731	43,731
Temporary Help	-	-	-	(73,307)	-	-
Totals	257.1	289.0	289.0	$24,331,818	$25,958,742	$26,312,847
Third Appellate District:						
Justice-Court of Appeal	10.1	11.0	11.0	13,717-14,266	1,817,232	1,817,232
Managing Appellate Court-Atty	1.0	1.0	1.0	8,434-11,469	125,723	128,614
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	119,737	122,497
Clk-Administrator-Range A	1.0	1.0	1.0	8,070-10,496	103,633	107,353
Lead Appellate Court Atty	11.8	12.0	12.0	8,854-10,402	1,356,506	1,360,306
Sr Appellate Court Atty	21.1	23.0	23.0	7,648-10,148	2,400,617	2,436,759
Appellate Court Atty-Range D	1.8	1.0	1.0	6,758-8,966	77,481	80,322
Asst Clk-Administrator-Range A	1.0	1.0	1.0	6,318-8,216	87,771	87,771
Law Librarian	1.0	1.0	1.0	5,467-7,109	75,930	75,930
Supvng Adm Spec	1.0	1.0	1.0	5,467-7,109	76,006	78,670
Adm Spec II	-	1.0	1.0	4,976-6,471	65,425	65,424
Supvng Dep Clk	1.9	2.0	2.0	4,921-6,401	136,748	136,748
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	125,936	125,936
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	60,972	63,140
Judicial Asst to Justice	9.0	10.0	10.0	4,269-5,553	575,152	582,957
Dep Clk	6.0	6.0	6.0	4,067-5,290	336,029	337,901
Asst Dep Clk III	2.3	5.0	5.0	3,697-4,810	241,020	246,151
Lead Judicial Secty	1.0	1.0	1.0	3,697-4,810	51,378	51,378
Judicial Secty II	1.0	4.0	4.0	3,522-4,580	184,012	184,028
Asst Dep Clk II	1.1	2.0	2.0	3,361-4,372	83,208	84,620
Adm Support Techn	0.8	-	-	3,245-4,220	-	-
Graduate Legal Asst	-	0.5	0.5	3,504-4,136	21,054	21,054
Asst Dep Clk I	0.7	-	-	3,057-3,975	-	-
Law Library Techn II	1.0	1.0	1.0	3,027-3,936	42,051	42,051
Supvng Custodian	-	1.0	1.0	2,953-3,840	38,828	38,832
Appellate Court Recds Asst	1.0	1.0	1.0	2,712-3,529	36,523	37,811
Ofc Asst II	3.0	4.0	4.0	2,369-3,081	127,040	129,269
Custodian	1.7	2.0	2.0	2,333-3,037	65,450	66,584
Special Consultant	0.3	1.0	1.0	11,833	47,332	47,332
Temporary Help	-	-	-	(133,144)	88,036	88,036
Totals	84.6	97.5	97.5	$7,866,719	$8,566,830	$8,644,706
Fourth Appellate District:						
Fourth District-San Diego:						
Justice-Court of Appeal	9.9	10.0	10.0	13,717-14,266	1,652,623	1,652,623
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	128,023	134,059
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	124,669	127,710
Clk-Administrator-Range B	1.0	1.0	1.0	8,393-10,916	121,272	121,272
Lead Appellate Court Atty	-	1.0	1.0	8,854-10,402	106,162	111,456
Sr Appellate Court Atty	25.4	25.4	25.4	7,648-10,148	2,872,036	2,923,543
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	82,650	82,650
Appellate Court Atty-Range D	2.0	2.0	2.0	6,758-8,966	192,224	199,192
Appellate Court Atty-Range C	0.6	1.0	1.0	5,871-7,788	71,484	74,038
Law Librarian	1.0	1.0	1.0	5,467-7,109	78,970	78,970
Supvng Adm Spec	0.7	1.0	1.0	5,467-7,109	77,342	80,091

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Appellate Court Atty-Range B	0.1	1.0	1.0	5,340-7,081	78,673	78,673
Adm Spec II	1.3	1.0	1.0	4,976-6,471	67,242	69,612
Asst Law Librarian II	-	1.0	1.0	4,976-6,471	63,002	66,144
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	125,930	129,475
Sr Dep Clk	3.0	4.0	4.0	4,475-5,820	250,603	252,586
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	57,535	59,569
Judicial Asst to Justice	8.9	9.0	9.0	4,269-5,553	542,691	548,259
Appellate Court Atty-Range A	-	-	-	3,848-5,328	-	-
Supvng Judicial Asst	0.7	1.0	1.0	4,067-5,290	58,762	58,762
Dep Clk	5.6	6.0	6.0	4,067-5,290	333,302	340,952
Judicial Asst	2.4	3.0	3.0	3,873-5,038	162,850	164,708
Asst Dep Clk I	1.0	1.0	1.0	3,057-3,975	41,698	43,221
Appellate Court Recds Asst	0.2	1.0	1.0	2,712-3,529	32,530	33,712
Ofc Asst II	1.0	1.0	1.0	2,369-3,081	34,233	34,233
Special Consultant	0.4	-	-	28,349	-	-
Temporary Help	-	-	-	(117,664)	-	-
Overtime	-	-	-	(515)	-	-
Fourth District-Riverside:						
Justice Court of Appeal	7.0	7.0	7.0	13,717-14,266	1,152,228	1,152,228
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	125,875	125,875
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	116,677	116,677
Sr Appellate Court Atty	17.1	20.3	20.3	7,648-10,148	2,123,127	2,182,685
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	96,618	96,618
Appellate Court Atty-Range D	3.8	3.0	3.0	6,758-8,966	241,884	250,542
Law Librarian	1.0	1.0	1.0	5,467-7,109	75,930	75,930
Supvng Dep Clk	0.9	2.0	2.0	4,921-6,401	132,154	136,930
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	120,982	123,072
Sr Dep Clk	1.3	1.0	1.0	4,475-5,820	56,659	58,642
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	62,168	62,168
Judicial Asst to Justice	6.2	6.0	6.0	4,269-5,553	334,252	340,567
Supvng Judicial Asst	1.0	1.0	1.0	4,067-5,290	56,499	56,499
Settlement Conference Coord	1.0	1.0	1.0	4,067-5,290	56,499	56,499
Dep Clk	5.6	7.0	7.0	4,067-5,290	378,981	386,405
Judicial Asst	1.6	2.0	2.0	3,873-5,038	91,386	94,443
Appellate Court Recds Asst	2.0	2.0	2.0	2,712-3,529	72,139	73,397
Custodian	1.0	1.0	1.0	2,333-3,037	32,438	32,438
Temporary Help	-	-	-	(80,505)	-	-
Fourth District-Santa Ana:						
Justice-Court of Appeal	8.0	8.0	8.0	13,717-14,266	1,316,832	1,316,832
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	127,410	127,410
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	121,352	121,352
Lead Appellate Court Atty	8.7	9.0	9.0	8,854-10,402	1,069,941	1,069,352
Sr Appellate Court Atty	12.3	15.3	15.3	7,648-10,148	1,673,158	1,679,315
Asst Clk-Administrator-Range B	1.0	1.0	1.0	6,953-9,045	100,481	100,481
Appellate Court Atty-Range D	3.0	3.0	3.0	6,758-8,966	273,700	279,955
Appellate Court Atty-Range C	0.1	1.0	1.0	5,871-7,788	86,514	86,514
Law Librarian	1.0	1.0	1.0	5,467-7,109	78,970	78,970
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	71,106	71,106

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	118,122	122,358
Sr Dep Clk	2.0	2.0	2.0	4,475-5,820	129,296	129,296
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	64,648	64,648
Judicial Asst to Justice	6.9	7.0	7.0	4,269-5,553	402,185	411,591
Dep Clk	3.0	3.0	3.0	4,067-5,290	167,305	171,145
Settlement Conference Coord	-	1.0	1.0	4,067-5,290	51,492	54,060
Judicial Asst	2.0	2.0	2.0	3,873-5,038	111,406	113,414
Asst Dep Clk III	1.0	2.0	2.0	3,697-4,810	91,365	94,721
Judicial Secty II	0.4	1.0	1.0	3,522-4,580	44,600	46,824
Asst Dep Clk II	1.8	1.0	1.0	3,361-4,372	41,290	42,743
Judicial Secty I	0.4	1.0	1.0	3,201-4,164	38,530	39,926
Asst Dep Clk I	0.1	-	-	3,057-3,975	-	-
Law Library Techn II	-	1.0	1.0	3,027-3,936	38,325	40,236
Appellate Court Recds Asst	1.0	1.0	1.0	2,712-3,529	34,713	35,582
Ofc Asst II	1.4	1.0	1.0	2,369-3,081	29,854	30,940
Custodian	1.0	1.0	1.0	2,333-3,037	33,741	33,741
Ofc Asst I	-	1.0	1.0	2,154-2,802	25,603	26,243
Temporary Help	-	-	-	(133,972)	-	-
Overtime	-	-	-	(474)	-	-
Totals	187.8	207.0	207.0	$18,063,127	$19,024,941	$19,275,880
Fifth Appellate District:						
Justice-Court of Appeal	9.8	10.0	10.0	13,717-14,266	1,652,627	1,652,627
Managing Appellate Court Atty	1.0	1.0	1.0	8,434-11,469	122,507	128,616
Supvng Appellate Court Atty	1.0	1.0	1.0	8,033-10,923	119,737	122,496
Clk-Administrator-Range A	1.0	1.0	1.0	8,070-10,496	108,741	114,066
Lead Appellate Court Atty	11.0	11.0	11.0	8,854-10,402	1,227,797	1,270,650
Sr Appellate Court Atty	14.0	15.0	15.0	7,648-10,148	1,583,421	1,638,029
Appellate Court Atty-Range D	3.7	5.0	5.0	6,758-8,966	405,920	425,798
Asst Clk-Administrator Range A	0.7	1.0	1.0	8,318-8,216	76,523	80,304
Appellate Court Atty-Range C	0.8	-	-	5,871-7,788	-	-
Law Librarian	1.0	1.0	1.0	5,467-7,109	75,929	79,716
Supvng Court Sys Administrator	1.0	1.0	1.0	5,211-6,779	67,569	70,878
Admin Spec II	0.8	1.0	1.0	4,976-6,471	65,414	68,676
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	68,374	71,784
Sr Dep Clk	4.0	4.0	4.0	4,475-5,820	248,672	261,072
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	62,168	65,268
Judicial Asst to Justice	8.6	9.0	9.0	4,269-5,553	502,434	517,305
Assoc Court Sys Administrator	2.0	2.0	2.0	4,122-5,361	105,744	110,948
Dep Clk	1.0	3.0	3.0	4,067-5,290	163,460	171,612
Asst Dep Clk III	1.4	2.0	2.0	3,697-4,810	90,258	94,698
Judicial Secty II	2.6	3.0	3.0	3,522-4,580	145,579	152,789
Asst Dep Clk II	1.5	1.0	1.0	3,361-4,372	43,028	45,148
Admin Support Techn	1.8	2.5	2.5	3,245-4,220	107,032	112,314
Judicial Secty I	0.4	-	-	3,201-4,164	-	-
Law Library Techn II	-	0.5	0.5	3,027-3,936	19,877	20,868
Ofc Techn	1.0	1.0	1.0	2,661-3,461	32,332	33,930
Temporary Help	-	-	-	(145,989)	-	-
Totals	72.1	78.0	78.0	$6,874,349	$7,095,143	$7,309,592

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sixth Appellate District:						
Justice-Court of Appeal	6.6	7.0	7.0	13,717-14,266	1,158,815	1,158,815
Managing Appellate Court Atty	0.6	1.0	1.0	8,434-11,469	105,356	109,120
Clk-Administrator-Range A	1.0	1.0	1.0	8,070-10,496	119,100	123,372
Lead Appellate Court Atty	6.5	6.7	6.7	8,854-10,402	790,882	798,794
Sr Appellate Court Atty	14.4	15.4	15.4	7,648-10,148	1,737,190	1,762,363
Appellate Court Atty-Range D	1.5	1.3	1.3	6,758-8,966	121,376	127,428
Asst Clk-Administrator-Range A	1.0	1.0	1.0	6,318-8,216	93,909	93,909
Appellate Court Atty-Range C	0.1	0.6	0.6	5,871-7,788	43,358	44,941
Law Librarian	1.0	1.0	1.0	5,467-7,109	81,256	81,256
Appellate Court Atty-Range B	0.5	-	-	5,340-7,081	-	-
Admin Spec II	-	2.0	2.0	4,976-6,471	134,828	134,832
Supvng Dep Clk	1.0	1.0	1.0	4,921-6,401	72,968	75,382
Court Sys Administrator	2.0	2.0	2.0	4,532-5,895	131,577	135,600
Sr Dep Clk	1.0	1.0	1.0	4,475-5,820	66,523	66,523
Exec Judicial Asst to Justice	1.0	1.0	1.0	4,475-5,820	56,958	59,012
Judicial Asst to Justice	5.8	6.0	6.0	4,269-5,553	367,022	371,078
Dep Clk	1.2	2.0	2.0	4,067-5,290	110,382	113,687
Judicial Asst	0.8	1.0	1.0	3,873-5,038	50,796	52,606
Asst Dep Clk III	1.1	2.0	2.0	3,697-4,810	94,309	97,759
Judicial Secty II	0.9	2.0	2.0	3,522-4,580	92,606	92,616
Asst Dep Clk II	0.8	-	-	3,361-4,372	-	-
Asst Dep Clk I	1.0	1.0	1.0	3,057-3,975	40,245	41,677
Temporary Help	-	-	-	(98,521)	-	-
Totals	49.8	56.0	56.0	$5,057,685	$5,469,456	$5,540,770
Totals, Courts of Appeal	771.9	859.5	859.5	$74,795,775	$79,243,556	$80,357,360
Judicial Council						
Executive Division:						
Director's Office:						
Adm Director-Courts	1.0	1.0	1.0	13,980-15,376	175,748	175,748
Chief Dep Adm Director	1.0	1.0	1.0	12,100-14,708	168,112	168,112
Exec Ofc Liaison	1.0	1.0	1.0	6,300-8,193	90,083	93,238
Sr Security Coord	-	1.0	1.0	5,473-7,117	74,146	77,844
Exec Secty	1.0	1.0	1.0	4,429-5,761	61,403	63,581
Exec Secty to Adm Director	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Secty II	0.2	1.0	1.0	3,201-4,164	41,480	42,986
Special Consultant	0.4	1.0	1.0	31,706	104,756	109,980
Temporary Help	-	-	-	(16,637)	-	-
Overtime	-	-	-	(1,741)	-	-
Appellate and Trial Court Judicial Services:						
Div Director	1.0	1.0	1.0	10,285-12,500	138,082	142,952
Supvng Court Svcs Analyst	2.0	2.0	2.0	6,300-8,192	167,728	173,770
Mgt & Prog Analyst	0.8	1.0	1.0	5,467-7,109	81,256	81,256
Court Svcs Analyst	2.1	2.0	2.0	4,976-6,471	132,657	137,457
Sr Adm Coordinator	0.4	1.0	1.0	4,534-5,897	65,324	67,678
Adm Coord II	6.6	6.0	6.0	4,122-5,361	363,364	369,171
Secty II	0.7	0.8	0.8	3,201-4,164	32,688	35,902
Temporary Help	-	-	-	(8,713)	21,068	21,068

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(162)	-	-
Totals, Executive Division	19.2	21.8	21.8	$1,597,038	$1,783,743	$1,826,591
Office of the General Counsel:						
General Counsel:						
Gen Counsel-Dep Adm Director	1.0	1.0	1.0	10,799-13,125	157,891	157,891
Asst Gen Counsel	1.4	1.0	1.0	8,560-11,132	127,239	127,239
Managing Atty	0.4	2.0	2.0	8,161-10,828	225,661	233,903
Supvng Atty	3.7	3.0	3.0	7,773-10,311	325,535	333,118
Sr Atty	5.2	6.0	6.0	7,648-10,148	665,781	685,112
Atty	15.2	18.1	18.1	6,758-8,966	1,786,984	1,841,719
Assoc Atty II	0.8	1.0	1.0	5,871-7,788	74,261	76,955
Supvng Adm Coordinator	0.3	1.0	1.0	5,216-6,783	72,001	74,554
Court Svcs Analyst	0.3	1.0	1.0	4,976-6,471	63,934	66,242
Supvng Exec Secty	1.0	1.0	1.0	4,429-5,761	56,876	58,899
Staff Analyst II	0.7	-	-	4,122-5,361	-	-
Adm Coord II	4.6	4.0	4.0	4,122-5,361	228,218	234,208
Adm Coord I	0.7	1.0	1.0	3,746-4,874	51,689	53,567
Adm Secty	2.7	3.0	3.0	3,523-4,581	146,400	151,586
Secty II	4.2	5.0	5.0	3,201-4,164	218,247	226,623
Temporary Help	-	1.5	1.5	(266,287)	303,188	303,188
Overtime	-	-	-	(8)	-	-
Motor Vehicle Fund:						
Sr Court Svcs Analyst	1.0	1.0	1.0	5,467-7,109	74,940	77,652
Supvng Adm Coord	0.8	-	-	5,216-6,783	-	-
Adm Coord II	0.3	1.0	1.0	4,122-5,361	59,067	61,131
Temporary Help	-	-	-	(297)	-	-
Real Estate Unit:						
Managing Atty	-	1.0	1.0	8,161-10,828	111,785	115,704
Atty	0.3	3.0	4.0	6,758-8,966	283,131	392,163
Adm Coord II	-	0.5	1.0	4,122-5,361	27,921	52,236
Adm Secty	0.1	1.0	1.0	3,523-4,581	45,425	47,676
Totals, Office of the General Counsel	44.7	57.1	58.6	$4,077,969	$5,106,174	$5,371,366
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	130,222	139,732
Asst Div Director	1.0	1.0	1.0	8,394-10,917	109,082	112,928
Sr Atty	2.0	2.0	2.0	7,648-10,148	215,134	220,424
Mgr	0.1	1.0	1.0	7,516-9,774	86,171	89,324
Sr Govtl Affs Analyst	2.3	2.0	2.0	5,467-7,109	145,376	150,347
Supvng Adm Coordinator	0.1	1.0	1.0	5,216-6,783	59,802	61,992
Govtl Affs Analyst	1.0	1.0	1.0	4,976-6,471	66,563	68,992
Support Svcs Supvr	0.9	-	-	4,122-5,361	-	-
Secty II	1.0	1.0	1.0	3,201-4,164	44,274	45,844
Secty I	1.9	2.0	2.0	2,913-3,787	69,849	72,385
Receptionist I	-	1.0	1.0	2,529-3,291	32,027	33,624
Temporary Help	-	-	-	(191,798)	85,170	85,170
Overtime	-	-	-	(2)	-	-
Totals, Office of Governmental Affairs	11.3	13.0	13.0	$1,055,470	$1,043,670	$1,080,762

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Center for Families, Children and Courts:						
CFCC-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	146,631	146,631
Sr Mgr	0.5	1.0	1.0	8,394-10,917	110,451	114,411
Supvng Atty	1.0	1.0	1.0	7,773-10,311	106,475	110,307
Sr Atty	0.6	-	-	7,648-10,148	-	-
Mgr	0.5	-	-	7,516-9,774	-	-
Supvng Research Analyst	2.0	2.0	2.0	6,300-8,192	164,979	167,793
Supvng Court Svcs Analyst	1.0	1.0	1.0	6,300-8,192	93,635	93,635
Sr Research Analyst	1.5	2.0	2.0	5,467-7,109	140,299	145,309
Sr Court Svcs Analyst	2.4	3.0	3.0	5,467-7,109	222,587	230,473
Supvng Adm Coord	1.0	1.0	1.0	5,216-6,783	74,096	76,762
Research Analyst	1.6	2.0	2.0	4,976-6,471	129,990	132,282
Court Svcs Analyst	0.6	-	-	4,976-6,471	-	-
Staff Analyst II	1.0	1.0	1.0	4,122-5,361	54,425	56,351
Adm Coord II	0.6	-	-	4,122-5,361	-	-
Adm Coord I	-	1.0	1.0	3,746-4,874	43,646	47,424
Adm Secty	1.0	1.0	1.0	3,523-4,581	49,058	50,772
Secty II	1.4	2.0	2.0	3,201-4,164	84,346	88,121
Secty I	0.3	-	-	2,913-3,787	-	-
Temporary Help	-	-	-	(40,561)	130,894	130,894
Overtime	-	-	-	(1,220)	-	-
DCSS Child Support Grant/Family Law:						
Supvng Atty	1.0	1.0	1.0	7,773-10,311	117,855	117,855
Sr Atty	2.0	2.0	2.0	7,648-10,148	214,411	222,151
Sr Research Analyst	1.0	1.0	1.0	5,467-7,109	75,073	77,818
Accountant	1.0	1.0	1.0	4,976-6,471	65,899	68,221
Sr Adm Coordinator	1.0	1.0	1.0	4,534-5,897	59,216	59,849
Acctg Techn	1.0	1.0	1.0	3,746-4,874	49,172	50,929
Secty II	0.7	2.0	2.0	3,201-4,164	83,207	86,165
Temporary Help	-	-	-	(36,494)	-	-
Overtime	-	-	-	(8,965)	-	-
Equal Access Grant:						
Supvng Atty	1.0	1.0	1.0	7,773-10,311	117,567	119,949
Adm Coord I	0.8	1.0	1.0	3,746-4,874	47,542	49,168
Temporary Help	-	-	-	(8,543)	21,264	21,264
Judicial Review and Technical Assistance:						
Supvng Atty	0.1	1.0	1.0	7,773-10,311	108,747	112,488
Sr Atty	1.0	1.0	1.0	7,648-10,148	96,768	100,284
Atty	1.4	3.0	3.0	6,758-8,966	260,149	266,203
Assoc Atty I	0.9	1.0	1.0	5,340-7,081	73,118	82,656
Temporary Help	-	-	-	(8,650)	-	-
Court Improvement Grant:						
Sr Atty	0.1	1.0	1.0	7,648-10,148	93,829	97,258
Atty	1.4	1.0	1.0	6,758-8,966	87,309	91,534
Supvng Court Svcs Analyst	0.8	1.0	1.0	6,300-8,192	81,159	84,036
Assoc Atty II	0.3	1.0	1.0	5,871-7,788	80,410	84,420
Assoc Atty I	0.2	-	-	5,340-7,081	-	-

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Court Svcs Analyst	0.7	1.0	1.0	4,976-6,471	61,051	64,086
Research Analyst	0.3	1.0	1.0	4,976-6,471	61,423	63,649
Adm Coord II	1.0	1.0	1.0	4,122-5,361	53,777	55,711
Research Atty	0.4	1.0	1.0	4,429-5,328	54,831	56,815
Adm Coordinator I	0.6	1.0	1.0	3,746-4,874	48,262	49,890
Temporary Help	-	-	-	(57,015)	77,866	77,866
Overtime	-	-	-	(4,163)	-	-
Access/Visitation Grant:						
Sr Court Svcs Analyst	1.0	1.0	1.0	5,467-7,109	71,754	74,313
Staff Analyst II	0.7	1.0	1.0	4,122-5,361	53,558	55,506
Temporary Help	-	-	-	(2,632)	20,000	20,000
Overtime	-	-	-	(52)	-	-
Family Law Trust:						
Managing Atty	0.2	1.0	1.0	8,161-10,828	123,764	123,764
Sr Atty	0.7	2.0	2.0	7,648-10,148	195,067	202,425
Atty	2.6	3.0	3.0	6,758-8,966	273,219	278,246
Supvng Court Svcs Analyst	0.9	1.0	1.0	6,300-8,192	84,130	87,584
Sr Research Analyst	1.3	2.0	2.0	5,467-7,109	147,595	150,209
Research Analyst	0.2	1.0	1.0	4,976-6,471	61,559	63,799
Staff Analyst II	1.6	1.0	1.0	4,122-5,361	55,847	55,848
Adm Coord II	3.5	4.0	4.0	4,122-5,361	216,463	224,195
Research Atty	0.5	1.0	1.0	4,429-5,328	55,163	57,143
Adm Coordinator I	0.6	1.0	1.0	3,746-4,874	48,262	49,972
Research Atty	0.5	-	-	3,848-4,632	-	-
Secty II	0.8	1.0	1.0	3,201-4,164	46,629	48,435
Temporary Help	-	-	-	(234,149)	84,124	84,124
Overtime	-	-	-	(4,492)	-	-
Violence Against Women:						
Temporary Help	-	2.0	2.0	(139,277)	316,692	316,692
Totals, Center for Families, Children and Courts	51.8	67.0	67.0	$4,426,799	$5,495,243	$5,643,685
Judicial Education and Research:						
Education Division (CJER):						
Div Director	1.0	1.0	1.0	10,285-12,500	146,624	146,631
Asst Div Director	1.0	1.0	1.0	8,394-10,917	124,781	124,781
Managing Atty	2.0	2.0	2.0	8,161-10,828	236,018	244,350
Sr Atty	3.5	3.5	3.5	7,648-10,148	387,199	390,516
Mgr	2.0	2.0	2.0	7,516-9,774	221,069	225,041
Atty	4.4	5.5	5.5	6,758-8,966	519,171	537,718
Supvng Educ Spec	0.6	1.0	1.0	6,300-8,192	78,938	81,746
Supvng Media Prod Spec	0.3	1.0	1.0	6,300-8,192	78,398	81,230
Sr Media Prod Spec	2.7	2.0	2.0	5,467-7,109	149,559	154,872
Sr Educ Spec	4.6	5.0	5.0	5,467-7,109	391,989	397,170
Supvng Adm Coord	0.9	1.0	1.0	5,216-6,783	64,582	66,914
Educ Spec II	3.2	4.0	4.0	4,976-6,471	266,659	271,348
Sr Adm Coord	0.8	2.0	2.0	4,534-5,897	134,806	134,806
Sr Editor	1.9	2.0	2.0	4,534-5,897	126,196	128,326
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,854	68,176
Supvng AV/Video Techn	1.0	1.0	1.0	4,211-5,476	58,211	60,283

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Support Svcs Supvr	1.0	1.0	1.0	4,122-5,361	59,721	61,903
Adm Coord II	7.3	8.0	8.0	4,122-5,361	453,159	471,643
Editor II	0.6	1.0	1.0	4,122-5,361	61,276	61,276
Prod Artist II	0.5	-	-	3,746-4,874	-	-
Staff Analyst	1.5	1.0	1.0	3,746-4,874	52,285	52,731
Sr AV/Video Techn	2.0	2.0	2.0	3,661-4,762	106,648	110,168
Adm Secty	1.8	-	-	3,523-4,581	-	-
AV/Video Techn II	1.0	1.0	1.0	3,326-4,327	47,569	49,294
Secty II	7.7	8.0	8.0	3,201-4,164	369,450	372,412
Receptionist II	1.0	1.0	1.0	2,784-3,620	39,676	41,123
Temporary Help	-	1.9	1.9	(122,448)	42,514	42,514
Overtime	-	-	-	(32,170)	-	-
Administrative Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	108,650	112,334
Meeting & Conference Svc Supvr	1.0	1.0	1.0	5,467-7,109	81,256	81,256
Supvng Editor	0.8	-	-	5,216-6,783	-	-
Sr Editor	0.5	-	-	4,534-5,897	-	-
Sr Adm Coordinator	0.7	1.0	2.0	4,534-5,897	117,816	59,125
Prod & Mail Svc Supvr	1.0	1.0	1.0	4,122-5,361	54,749	56,588
Adm Coord II	4.4	5.0	4.0	4,122-5,361	219,175	283,865
Graphic Designer	0.8	-	-	4,122-5,361	-	-
Editor II	1.1	-	-	4,122-5,361	-	-
Prod Artist II	0.9	-	-	3,746-4,874	-	-
Secty II	1.0	1.0	1.0	3,201-4,164	45,737	49,970
Sr Ofc Techn	0.9	1.0	1.0	2,927-3,806	36,239	37,551
Receptionist II	1.0	1.0	1.0	2,784-3,620	35,217	36,498
Ofc Techn II	2.2	2.0	2.0	2,661-3,461	70,423	71,647
Ofc Techn I	2.2	4.0	4.0	2,420-3,148	122,524	126,525
Ofc Asst II	2.0	2.0	2.0	2,369-3,081	72,787	74,072
Temporary Help	-	-	-	(31,572)	-	-
Overtime	-	-	-	(18,174)	-	-
Education Technology:						
Temporary Help	-	-	-	(71,154)	130,000	130,000
Overtime	-	-	-	(9,461)	-	-
Court Facilities-Education:						
Sr AV/Video Systems Tech Analyst	0.4	1.0	1.0	5,999-7,802	77,274	77,265
Sr AV/Video Techn	-	0.8	1.0	3,661-4,762	57,054	77,263
Totals, Judicial Education and Research	77.2	81.7	81.9	$5,391,649	$5,511,253	$5,650,931
Executive Office Programs:						
Executive Office Program-Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	138,269	143,185
Asst Div Director	0.2	1.0	1.0	8,394-10,917	113,729	113,172
Sr Adm Coord	1.0	1.0	1.0	4,534-5,897	67,403	67,403
Temporary Help	-	2.0	2.0	(84,961)	74,340	74,340
Overtime	-	-	-	(1,773)	-	-
Office of Communication:						
Mgr	1.0	1.0	1.0	7,516-9,774	102,636	106,344
Pub Info Ofcr	1.0	1.0	1.0	7,516-9,774	111,717	111,717

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Sr Communication Spec	0.6	1.0	1.0	5,467-7,109	77,370	77,376
Supvng Editor	0.3	1.0	1.0	5,216-6,783	72,330	74,895
Communications Spec II	2.7	5.0	5.0	4,976-6,471	343,139	353,030
Sr Editor	0.2	1.0	1.0	4,534-5,897	63,741	65,961
Editor II	0.4	1.6	1.6	4,122-5,361	90,946	94,370
Graphic Designer	0.3	1.0	1.0	4,122-5,361	61,276	61,276
Prod Artist II	0.5	2.0	2.0	3,746-4,874	111,420	111,420
Secty II	1.0	1.0	1.0	3,201-4,164	47,595	47,595
Temporary Help	-	1.8	1.8	(31,658)	19,817	19,817
Overtime	-	-	-	(643)	-	-
Secretariat:						
Sr Atty	0.2	1.0	1.0	7,648-10,148	94,115	97,541
Atty	0.8	-	-	6,758-8,966	-	-
Court Svcs Analyst	-	1.0	1.0	4,976-6,471	63,905	63,905
Exec Secty	1.0	1.0	1.0	4,429-5,761	63,699	65,993
Adm Coord II	1.0	1.0	1.0	4,122-5,361	54,047	55,986
Temporary Help	-	-	-	(3,603)	-	-
Overtime	-	-	-	(1,231)	-	-
Research Unit:						
Mgr	0.4	1.0	1.0	7,516-9,774	93,325	96,682
Judicial Adm Librarian	1.0	1.0	1.0	5,467-7,109	78,147	80,901
Sr Research Analyst	3.9	5.0	5.0	5,467-7,109	366,135	376,526
Research Analyst	3.0	3.0	3.0	4,976-6,471	199,747	202,088
Asst Judicial Admin Librarian II	0.6	0.6	0.6	4,976-6,471	37,809	39,115
Adm Coord I	0.9	1.0	1.0	3,746-4,874	51,008	52,862
Secty II	1.0	1.0	1.0	3,201-4,164	44,635	46,229
Library Techn	-	1.0	1.0	2,502-3,252	33,890	33,900
Temporary Help	-	-	-	(10,698)	-	-
Court Programs Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	107,123	110,883
Sr Court Svcs Analyst	4.3	5.0	5.0	5,467-7,109	383,856	394,510
Court Svcs Analyst	0.4	1.0	1.0	4,976-6,471	67,414	67,416
Adm Coord II	0.9	1.0	1.0	4,122-5,361	58,658	61,662
Adm Coord I	1.0	1.0	1.0	3,746-4,874	47,542	49,262
Secty II	0.3	1.0	1.0	3,201-4,164	39,628	41,060
Temporary Help	-	-	-	(6,857)	-	-
Drug Court Grant:						
Temporary Help	-	2.0	2.0	(81,875)	212,353	212,353
Innovative & Effective Practices:						
Mgr	1.0	1.0	1.0	7,516-9,774	101,396	104,952
Sr Court Svcs Analyst	3.0	3.0	3.0	5,467-7,109	235,296	245,771
Court Svcs Analyst	3.0	5.0	5.0	4,976-6,471	334,142	345,875
Sr Adm Coord	0.3	-	-	4,534-5,897	-	-
Staff Analyst II	0.8	1.0	1.0	4,122-5,361	55,930	57,824
Secty II	2.0	2.0	2.0	3,201-4,164	95,123	95,772
Temporary Help	-	-	-	(1,380)	-	-
Overtime	-	-	-	(1,050)	-	-
Totals, Executive Office Programs	42.0	64.0	64.0	$3,236,981	$4,414,651	$4,520,969

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Regional Offices:						
Southern Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	150,019	150,019
Mgr	1.3	2.0	2.0	7,516-9,774	217,170	217,170
Sr Court Svcs Analyst	0.7	1.0	1.0	5,467-7,109	68,864	71,363
Exec Secty	0.8	1.0	1.0	4,429-5,761	55,444	57,377
Receptionist II	0.3	1.0	1.0	2,784-3,620	36,019	36,864
Temporary Help	-	-	-	(31,775)	19,344	19,344
North/Central Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	150,019	150,019
Mgr	-	1.0	1.0	7,516-9,774	95,166	99,912
Sr Court Svcs Analyst	1.0	1.0	1.0	5,467-7,109	71,178	73,614
Exec Secty	1.0	1.0	1.0	4,429-5,761	61,684	64,608
Temporary Help	-	-	-	(11,052)	-	-
Bay Area Regional Office:						
Regional Adm Director	1.0	1.0	1.0	10,799-13,125	147,359	152,719
Sr Mgr	1.0	1.0	1.0	8.394-10,917	124,781	124,781
Mgr	1.0	1.0	1.0	7,516-9,774	111,717	111,717
Exec Secty	1.0	1.0	1.0	4,429-5,761	59,009	61,145
Temporary Help	-	-	-	(14,870)	-	-
Totals, Regional Offices	11.1	14.0	14.0	$1,182,744	$1,367,773	$1,390,652
Finance Division:						
Finance Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	146,453	146,631
Mgr	-	1.0	1.0	7,516-9,774	95,155	95,155
Legal Mgt & Prog Analyst	1.0	1.0	1.0	5,739-7,464	85,231	88,378
Mgt & Prog Analyst	1.0	1.0	1.0	5,467-7,109	70,846	73,331
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Special Consultant	1.0	1.0	1.0	95,149	94,766	94,766
Temporary Help	-	-	-	(13,681)	-	-
Overtime	-	-	-	(224)	-	-
Office of Accounting, Audit, & Business Services:						
Accounting Services:						
Asst Div Director	1.0	1.0	1.0	8,394-10,917	124,781	124,781
Supvng Accountant	2.8	3.0	3.0	6,300-8,192	252,901	262,000
Sr Accountant	1.3	1.0	1.0	5,467-7,109	78,926	81,749
Acctg Operations Supvr	1.0	1.0	1.0	5,216-6,783	71,682	74,256
Accountant	3.0	3.0	3.0	4,976-6,471	204,194	208,862
Staff Accountant	6.0	6.0	6.0	4,534-5,897	355,784	368,530
Acctg Techn	6.5	7.0	7.0	3,746-4,874	345,495	357,868
Secty I	1.0	1.0	1.0	2,913-3,787	43,285	43,285
Acctg Ofc Asst II	1.0	1.0	1.0	2,818-3,667	39,993	41,427
Receptionist II	1.0	1.0	1.0	2,784-3,620	40,894	42,024
Temporary Help	-	-	-	(15,035)	10,654	10,654
Overtime	-	-	-	(7,625)	45,000	45,000
Internal Audit Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	111,723	115,635
Supvng Internal Auditor	-	1.0	1.0	6,300-8,192	85,348	85,348

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Internal Auditor	6.0	6.0	6.0	4,976-6,471	419,791	434,868
Temporary Help	-	-	-	(13,057)	-	-
Business Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	104,496	108,186
Sr Contract Spec	1.0	1.0	1.0	5,467-7,109	81,319	84,163
Bus Svc Supvr	1.0	1.0	1.0	5,216-6,783	74,132	76,841
Contract Spec	1.9	2.0	2.0	4,976-6,471	131,576	136,307
Facilities Mgt Spec	0.9	1.0	1.0	4,534-5,897	64,421	66,693
Adm Coordinator I	0.4	1.0	1.0	3,746-4,874	46,523	48,198
Bus Svc Techn II	3.0	3.0	3.0	3,429-4,460	146,540	148,100
Secty II	0.6	-	-	3,201-4,164	-	-
Temporary Help	-	-	-	(10,748)	-	-
Overtime	-	-	-	(195)	-	-
Trial Court Fiscal Services:						
Mgr	1.0	1.0	1.0	7,516-9,774	101,706	105,423
Supvng Accountant	1.0	1.0	1.0	6,300-8,192	82,057	84,925
Sr Accountant	5.1	6.0	6.0	5,467-7,109	433,205	446,120
Accountant	1.0	1.0	1.0	4,976-6,471	71,506	74,017
Temporary Help	-	-	-	(12,472)	-	-
Trial Court Accounting Processing Center:						
Mgr	1.0	1.0	1.0	7,516-9,774	90,757	93,957
Supvng Accountant	0.4	1.0	1.0	6,300-8,192	80,773	83,686
Sr Accountant	0.3	1.0	1.0	5,467-7,109	64,434	66,762
Sr Contract Spec	0.1	1.0	1.0	5,467-7,109	73,025	75,682
Accounting Ops Supvr	-	0.8	1.0	5,216-6,783	49,528	66,036
Contract Spec	0.9	1.9	2.0	4,976-6,471	118,260	129,146
Accountant	1.6	2.0	2.0	4,976-6,471	119,156	123,490
Staff Accountant	0.8	2.0	2.0	4,534-5,897	107,473	111,402
Acctg Techn	3.0	7.0	7.0	3,746-4,874	303,164	312,132
Bus Svc Techn II	-	1.0	1.0	3,429-4,460	43,114	43,114
Receptionist II	1.0	1.0	1.0	2,784-3,620	36,979	38,279
Temporary Help	-	-	-	(17,550)	-	-
Overtime	-	-	-	(1,128)	-	-
Office of Budget Management:						
Asst Div Director	1.0	1.0	1.0	8,394-10,917	120,011	124,211
Mgr	0.5	1.0	1.0	7,516-9,774	101,818	101,818
Supvng Budget Analyst	4.0	4.0	4.0	6,300-8,192	350,793	362,783
Sr Budget Analyst	9.2	13.0	13.0	5,467-7,109	957,583	986,785
Budget Analyst	7.3	5.0	5.0	4,976-6,471	326,793	335,350
Adm Secty	1.0	1.0	1.0	3,523-4,581	50,305	52,087
Secty II	1.7	2.0	2.0	3,201-4,164	86,007	87,927
Temporary Help	-	-	-	(67,434)	10,000	10,000
Overtime	-	-	-	(1,163)	-	-
Accounting Services-Facilities:						
Sr Accountant	-	1.0	1.0	5,467-7,109	74,066	74,066
Accountant	-	1.8	2.0	4,976-6,471	124,035	134,828
Acctg Techn	0.5	1.3	2.0	3,746-4,874	62,021	99,109

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Internal Audits-Facilities:						
Internal Auditor	-	1.5	2.0	4,976-6,471	101,121	134,828
Budgets-Facilities:						
Sr Budget Analyst	-	1.0	1.0	5,467-7,109	74,066	74,066
Budget Analyst	0.4	1.0	1.0	4,976-6,471	64,885	67,222
Business Services-Facilities:						
Sr Contract Spec	-	1.0	1.0	5,467-7,109	74,066	74,066
Contract Spec	-	1.3	2.0	4,976-6,471	87,806	134,828
Totals, Finance Division	89.2	114.6	117.0	$6,212,822	$7,878,270	$8,237,029
Human Resources Division:						
Human Resources Director's Office:						
Division Director	1.0	1.0	1.0	10,285-12,500	146,373	146,547
Sr Mgr	0.2	-	-	8,394-10,917	-	-
Mgr	0.3	1.0	1.0	7,516-9,774	97,699	101,235
Sr Human Resources Analyst	1.0	3.0	3.0	5,467-7,109	213,958	221,733
Mgt & Prog Analyst	1.2	-	-	5,467-7,109	-	-
Human Resources Analyst	3.0	3.0	3.0	4,976-6,471	195,251	199,844
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Adm Coordinator II	0.7	1.0	1.0	4,122-5,361	54,242	56,168
Adm Coordinator I	0.3	-	-	3,746-4,874	-	-
Special Consultant	0.1	1.0	1.0	7,030	57,150	57,150
Temporary Help	-	-	-	(26,591)	12,638	12,638
Overtime	-	-	-	(1,157)	-	-
Labor & Employee Relations Unit:						
Mgr	1.0	1.0	1.0	7,516-9,774	98,883	102,489
Sr Human Resources Analyst	2.5	4.0	4.0	5,467-7,109	297,415	305,375
Human Resources Analyst	1.5	2.0	2.0	4,976-6,471	138,908	143,831
Staff Analyst II	0.7	1.0	1.0	4,122-5,361	51,804	53,568
Secty II	1.0	1.0	1.0	3,201-4,164	42,614	44,102
Temporary Help	-	-	-	(13,911)	-	-
Overtime	-	-	-	(2,351)	-	-
Compensation & Benefits Unit:						
Mgr	1.0	1.0	1.0	7,516-9,774	99,836	103,460
Mgt & Prog Analyst	0.1	1.0	1.0	5,467-7,109	71,719	74,156
Sr Human Resources Analyst	2.4	3.0	3.0	5,467-7,109	223,280	230,446
Human Resources Analyst	2.8	4.0	4.0	4,976-6,471	268,027	277,162
Sr Pay & Benefits Spec	0.1	1.0	1.0	4,976-6,471	69,295	71,836
Pay & Benefits Spec	0.9	-	-	4,534-5,897	-	-
Adm Secty	1.0	1.0	1.0	3,523-4,581	46,803	48,449
Secty II	0.7	-	-	3,201-4,164	-	-
Temporary Help	-	-	-	(11,751)	-	-
Overtime	-	-	-	(1,145)	-	-
Recruitment, Class Strategy & Policy:						
Mgr	1.0	1.0	1.0	7,516-9,774	103,256	106,958
Sr Human Resources Analyst	1.9	2.0	2.0	5,467-7,109	148,754	154,178
Human Resources Analyst	2.0	2.0	2.0	4,976-6,471	136,131	138,349
Staff Analyst II	0.4	1.0	1.0	4,122-5,361	51,188	53,026
Adm Coordinator II	0.1	-	-	4,122-5,361	-	-

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Adm Secty	1.0	1.0	1.0	3,523-4,581	52,361	52,361
Secty II	1.5	2.0	2.0	3,201-4,164	88,943	91,824
Receptionist II	1.0	1.0	1.0	2,784-3,620	37,904	39,281
Ofc Asst II	1.0	1.0	1.0	2,369-3,081	30,717	31,830
Temporary Help	-	-	-	(10,755)	-	-
Overtime	-	-	-	(569)	-	-
Human Resources Management Information Services:						
Mgr	0.3	1.0	1.0	7,516-9,774	97,699	101,235
Sr Human Resources Analyst	1.0	3.0	3.0	5,467-7,109	213,925	218,940
Human Resources Analyst	2.7	3.0	3.0	4,976-6,471	200,336	205,100
Secty II	-	1.0	1.0	3,201-4,164	43,377	43,377
Temporary Help	-	-	-	(297)	-	-
Overtime	-	-	-	(842)	-	-
Court Interpreters Program:						
Mgr	1.0	1.0	1.0	7,516-9,774	101,957	105,553
Linguistics Analyst	0.5	1.0	1.0	4,976-6,471	65,093	67,427
Court Svcs Analyst	2.0	3.0	3.0	4,976-6,471	192,566	197,146
Regional Court Interpreter Coord	2.7	4.0	4.0	4,534-5,897	224,252	232,263
Adm Coordinator II	1.0	1.0	1.0	4,122-5,361	59,060	61,140
Secty II	0.9	1.0	1.0	3,201-4,164	43,377	43,377
Temporary Help	-	-	-	(4,592)	384	384
Overtime	-	-	-	(2,912)	2,000	2,000
Pay & Benefits Unit:						
Supvng Pay & Benefits Spec	1.0	1.0	1.0	5,723-7,441	84,524	86,594
Sr Pay & Benefits Spec	0.9	1.0	1.0	4,976-6,471	68,994	71,439
Pay & Benefits Spec II	4.7	6.0	6.0	4,534-5,897	372,992	383,878
Pay & Benefits Spec I	0.5	-	-	4,122-5,361	-	-
Temporary Help	-	-	-	(35,436)	-	-
Overtime	-	-	-	(9,390)	-	-
Recruitment-Facilities:						
Human Resources Analyst	0.7	1.0	1.0	4,976-6,471	67,414	67,414
Secty II	0.5	1.0	1.0	3,201-4,164	61,951	61,951
Overtime	-	-	-	(237)	-	-
Labor and Employee Relations-Facilities:						
Human Resources Analyst	-	1.0	1.0	4,976-6,471	67,414	67,414
Pay and Benefits-Facilities:						
Pay & Benefits Spec II	-	0.8	1.0	3,746-4,874	46,069	61,425
Totals, Human Resources Division	54.8	72.8	73.0	$3,804,612	$4,914,381	$5,061,901
Information Services Division:						
Information Services Administration:						
Div Director	1.0	1.0	1.0	10,285-12,500	146,453	146,631
Sr Mgr	0.4	2.0	2.0	8,394-10,917	242,568	242,568
Exec Secty	1.0	1.0	1.0	4,429-5,761	65,848	65,848
Temporary Help	-	-	-	(94,515)	49,138	49,138
Overtime	-	-	-	(17)	-	-
Information Services Technical Policy & Planning:						
Asst Div Director	-	1.0	1.0	8,394-10,917	113,729	119,400
Info Systems Mgr	1.0	1.0	1.0	7,516-9,774	111,717	111,717

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Sr Bus Systems Analyst	3.0	3.0	3.0	5,999-7,802	264,234	267,279
Mgt & Program Analyst	-	1.0	1.0	5,850-7,109	74,066	77,760
Bus Systems Analyst	1.4	1.0	1.0	5,453-7,092	69,199	71,699
Tech Analyst	1.0	1.0	1.0	5,453-7,092	78,344	81,095
Adm Coordinator II	0.5	2.0	2.0	4,122-5,361	102,526	106,262
Adm Secty	1.0	1.0	1.0	3,523-4,581	52,361	52,361
Temporary Help	-	-	-	(89,772)	-	-
Information Services Court Management Systems & Statistics:						
Sr Mgr	0.7	-	-	8,394-10,917	-	-
Supvng Info Systems Analyst-Range A	1.0	1.0	1.0	6,899-8,971	93,656	97,068
Supvng Research Analyst	0.9	1.0	1.0	6,300-8,192	93,635	98,304
Sr Bus Systems Analyst	3.8	4.0	4.0	5,999-7,802	339,185	347,507
Bus Systems Analyst	1.6	2.0	2.0	5,453-7,092	144,024	149,130
Research Analyst	1.0	1.0	1.0	4,976-6,471	73,964	73,964
Staff Analyst II	1.0	1.0	1.0	4,122-5,361	61,276	61,276
Adm Coordinator II	1.0	1.0	1.0	4,122-5,361	55,862	57,852
Special Consultant	1.0	1.0	1.0	138,387	138,663	138,663
Temporary Help	-	-	-	(31,267)	-	-
Overtime	-	-	-	(8,929)	-	-
Information Services Systems Development & Support:						
Asst Div Director	1.0	1.0	1.0	8,394-10,917	124,972	129,352
Info Systems Mgr	1.0	1.0	1.0	7,516-9,774	111,717	111,717
Sr Applications Develmt Analyst	3.0	3.0	3.0	6,195-9,480	325,068	325,068
Supvng Info Systems Analyst-Range B	1.0	1.0	1.0	7,243-9,420	107,671	107,671
Supvng Info Systems Analyst-Range A	1.0	1.0	1.0	6,899-8,971	93,024	96,336
Applications Develmt Analyst	3.2	4.0	4.0	5,613-8,588	357,871	363,763
Sr Bus Systems Analyst	1.0	2.0	2.0	5,999-7,802	159,177	165,969
Sr Web Analyst	1.0	1.0	1.0	5,999-7,802	82,920	85,872
Web Analyst	2.0	2.0	2.0	5,453-7,092	158,954	161,711
Bus Systems Analyst	2.5	3.0	3.0	5,453-7,092	224,173	229,302
Adm Secty	1.0	1.0	1.0	3,523-4,581	51,211	53,054
Temporary Help	-	-	-	(12,128)	-	-
Overtime	-	-	-	(803)	-	-
Information Services Technical & User Support:						
Info Systems Mgr	1.0	1.0	1.0	7,516-9,774	111,690	115,339
Supvng Info Systems Analyst-Range A	2.0	2.0	2.0	6,899-8,971	204,934	205,984
Sr Tech Analyst	4.0	4.0	4.0	5,999-7,802	346,055	351,240
Tech Analyst	2.0	2.0	2.0	5,453-7,092	152,008	157,534
Bus Systems Analyst	3.0	3.0	3.0	5,453-7,092	234,600	240,045
Educ Spec II	1.0	1.0	1.0	4,976-6,471	73,913	76,407
Sr Adm Coordinator	1.0	1.0	1.0	4,534-5,897	61,588	63,787
Sr Systems Administrator	2.0	2.0	2.0	4,532-5,895	131,279	133,580
Systems Administrator II	3.7	4.0	4.0	4,122-5,361	242,320	246,046
Adm Coordinator I	1.0	1.0	1.0	3,746-4,874	55,710	55,710
Special Consultant	1.0	1.0	1.0	101,005	99,761	99,761
Temporary Help	-	-	-	(4,390)	206,738	206,738
Overtime	-	-	-	(14,083)	-	-

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Information Services Enterprise RPS Group:						
Mgr	1.0	1.0	1.0	7,516-9,774	109,921	112,816
Sr Applications Develmt Analyst	6.0	6.0	6.0	6,195-9,480	630,801	641,743
Supvng Info Systems Analyst-Range A	3.0	3.0	3.0	6,899-8,971	295,044	298,234
Applications Develmt Analyst	1.0	1.0	1.0	5,613-8,588	98,161	98,161
Sr Bus Systems Analyst	0.5	1.0	1.0	5,999-7,802	82,761	85,731
Bus Systems Analyst	1.0	1.0	1.0	5,453-7,092	70,662	73,148
Temporary Help	-	-	-	(24,606)	-	-
Overtime	-	-	-	(6,097)	-	-
Information Services Facilities Support:						
Sr Applications Develmt Analyst	-	1.0	1.0	6,195-9,480	92,057	96,648
Supvng Info Sys Analyst	-	1.0	1.0	7,030-8,544	89,055	93,444
Sr Bus Systems Analyst	0.2	1.3	2.0	5,999-7,802	94,153	161,697
Sr Tech Analyst	-	1.0	1.0	6,113-7,430	77,398	81,258
Bus Systems Analyst	-	2.0	3.0	5,453-7,092	136,880	220,224
Systems Administrator II	-	1.0	2.0	5,557-6,754	66,848	147,732
Information Services Facilities Technical Support:						
Sr Tech Analyst	-	1.0	1.0	6,419-7,802	81,273	85,326
Totals, Information Services Division	74.4	90.3	93.0	$6,651,553	$8,012,816	$8,393,670
Capital Division:						
Office of Court Construction and Management:						
Executive Management:						
Division Director	1.0	1.0	1.0	10,285-12,500	138,925	143,792
Assistant Division Director	0.5	2.0	2.0	8,394-10,917	204,638	212,010
Sr Facilities Risk Mgr	-	1.0	1.0	8,394-10,917	119,394	123,574
Exec Secty	0.8	1.0	1.0	4,429-5,761	55,827	57,799
Adm Coordinator I	-	1.0	1.0	3,746-4,874	55,842	57,796
Temporary Help	-	-	-	(7,253)	-	-
Business and Finance:						
Budget Analyst	0.4	2.0	2.0	4,976-6,471	132,289	136,985
Staff Analyst	-	0.5	1.0	3,746-4,874	25,380	52,537
Planning and Policy:						
Sr Emergency Response Plnr	-	1.0	1.0	8,394-10,917	99,990	103,489
Mgr	0.4	-	-	7,516-9,774	-	-
Sr Planner	-	0.5	1.0	6,013-9,309	50,904	105,371
Utilities Engr	-	1.0	1.0	6,420-7,802	85,332	88,319
Facilities Plnr	-	0.5	1.0	5,467-7,802	42,666	88,319
Legis Code Analyst	-	0.5	1.0	5,571-6,770	37,023	76,638
ADA Comp Analyst	-	1.0	1.0	5,071-6,163	67,404	69,763
Design and Construction:						
Sr Proj Architect/Mgr	-	1.5	2.0	7,516-9,774	152,722	211,203
Mgr	0.4	1.3	2.0	7,516-9,774	118,777	202,053
Specification Spec[1]	-	1.0	0.3	7,516-9,774	96,972	30,542
Structural Engr	-	1.0	1.0	7,516-9,774	101,818	106,896
Sr Sched Specialist	-	0.5	1.0	7,659-9,309	50,904	105,371
Supvng Inspector	-	0.5	1.0	7,897-9,309	52,485	108,644
Proj Architect-Proj Mgr	-	4.5	6.0	6,300-8,192	365,445	510,712
MEP Engr	0.3	2.0	2.0	6,300-8,192	162,796	257,053

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Sr Cost Estimator	-	2.0	2.0	6,300-8,192	166,611	84,123
Inspector	-	0.5	2.0	6,420-7,802	42,666	176,637
Labor Compliance Supvr	-	1.0	1.0	5,557-6,770	73,962	76,551
Adm Coord II	0.4	1.0	1.0	4,122-5,361	53,754	55,688
Admin Secretary	-	0.5	1.0	3,523-4,581	25,053	51,860
Secty II	-	1.0	1.0	3,201-4,164	43,368	44,886
Temporary Help	-	-	-	(3,774)	-	-
Real Estate and Asset Management Services:						
Portfolio Mgr	-	1.0	1.0	7,659-9,309	101,808	105,371
Supvng Real Estate Analyst	-	1.0	1.0	6,300-8,192	85,348	88,335
CAFM Database Controller	-	1.0	1.0	5,467-7,109	74,066	76,659
Sr Real Estate Analyst	-	7.0	7.0	5,467-7,109	563,526	583,251
Adm Coord II	0.4	1.0	1.0	4,122-5,361	53,754	55,688
Adm Secretary	-	1.0	1.0	3,523-4,581	50,106	51,860
Facilities Management:						
Sr Mgr Facility Ops	-	1.0	1.0	7,897-9,598	99,984	103,483
Regional Mgr-Facility Ops	-	1.0	1.0	7,897-9,598	99,984	103,483
Supvng Facilities Mgr	-	5.7	8.0	6,000-7,802	478,285	698,160
O & M Rollout Trainers	-	3.0	4.0	5,557-6,770	221,886	306,203
Inventory Controller	-	1.0	1.0	4,976-6,471	57,050	59,136
Adm Coord II	-	1.0	1.0	4,122-5,361	55,847	57,802
Bldg Crafts On Site	-	45.0	60.0	4,291-5,215	2,512,440	3,485,859
Adm Coord I	-	0.8	1.0	4,201-5,106	41,882	57,796
Secty II	-	1.0	1.0	3,201-4,164	43,368	44,886
Environmental Management:						
Envirntl Analyst[2]	0.2	2.0	1.0	6,300-8,192	164,693	88,319
Industrial Hygienist[3]	0.2	1.0	-	5,467-7,109	70,633	-
OSHA Compliance Analyst	-	1.0	1.0	5,071-6,163	67,404	69,763
Appellate and AOC Facilities:						
Asst Div Director	0.7	1.0	1.0	8,394-10,917	105,176	108,732
Mgr	0.3	1.0	1.0	7,516-9,774	101,818	105,382
Sr Proj Architect-Mgr	0.7	1.0	1.0	7,516-9,774	94,168	97,516
Supvng Facilities Plnr	0.6	1.0	1.0	6,832-8,886	92,560	95,800
Sr Facilities Plnr	1.3	1.0	1.0	6,013-7,819	77,988	81,784
Facilities Plnr	5.0	6.0	6.0	5,467-7,109	440,053	455,156
Staff Analyst I	-	1.0	1.0	3,746-4,874	50,766	52,704
Adm Coord I	1.0	1.0	1.0	3,746-4,874	55,643	57,863
Secty II	0.3	1.0	1.0	3,201-4,164	41,228	42,666
Temporary Help	-	-	-	(13,379)	-	-
Totals, Capital Division	14.9	120.8	144.3	$1,165,715	$8,524,411	$10,472,268
Totals, Judicial Council	490.6	717.1	747.6	$38,803,352	$54,052,385	$57,649,824
Habeas Corpus Resource Center						
Dep Director	2.0	2.0	2.0	9,395-11,647	266,250	266,250
Sr Habeas Corpus Counsel	-	2.0	2.0	9,025-11,189	238,208	238,926
Exec Director	1.0	1.0	1.0	10,784	144,361	144,361
Asst Director	0.9	1.0	1.0	8,732-10,613	121,307	121,307
Habeas Corpus Counsel III	5.9	5.0	5.0	8,184-10,148	527,337	534,224
Habeas Corpus Counsel II	13.5	14.0	14.0	7,231-8,966	1,273,996	1,292,665

0250 JUDICIAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Mitigation Spec	1.0	1.0	1.0	7,231-8,966	102,481	102,481
Research & Info Mgt Spec	1.0	1.0	1.0	6,419-7,802	81,859	82,839
Sr Bus Systems Analyst	1.0	1.0	1.0	6,419-7,802	89,177	89,177
Habeas Corpus Counsel I	4.1	5.0	5.0	6,281-7,788	370,249	379,622
Staff Atty III	1.2	1.0	1.0	5,714-7,081	69,000	69,414
Adm Coordinator	1.6	2.0	2.0	4,851-5,897	121,180	125,260
Habeas Corpus Investigator II	3.1	3.0	3.0	4,561-5,543	178,536	184,170
Sr Paralegal	5.2	5.0	5.0	4,561-5,543	299,169	307,368
Paralegal II	5.2	7.0	7.0	4,145-5,040	378,844	385,900
Habeas Corpus Investigator I	4.1	7.0	7.0	4,145-5,040	341,827	347,497
Legal Secty	4.9	5.0	5.0	3,770-4,581	253,741	255,360
Paralegal I	2.5	1.0	1.0	3,770-4,581	44,411	45,711
Litigation Support Asst II	0.6	-	-	3,196-3,947	-	-
Receptionist	0.8	1.0	1.0	2,979-3,620	41,377	41,377
Litigation Support Asst I	3.2	3.0	3.0	2,905-3,588	111,251	113,687
Ofc Techn	1.0	1.0	1.0	2,847-3,461	39,559	39,559
Temporary Help	-	-	-	(142,581)	118,450	119,450
Overtime	-	-	-	(154,864)	113,400	113,400
Totals, Habeas Corpus Resource Center	63.8	69.0	69.0	$4,966,466	$5,325,970	$5,400,005
TOTALS, AUTHORIZED POSITIONS	**1,465.6**	**1,791.6**	**1,822.1**	**$132,985,383**	**$153,077,370**	**$157,956,351**
Regular/Ongoing Positions	*1,465.6*	*1,780.4*	*1,810.9*	*128,614,614*	*150,785,147*	*155,663,128*
Temporary Help	-	*11.2*	*11.2*	*4,052,336*	*2,131,823*	*2,132,823*
Overtime	-	-	-	*318,433*	*160,400*	*160,400*

[1] 1.0 position limited-term to 09/30/05

[2] 1.0 position limited-term to 6/30/05

[3] 1.0 position limited-term to 6/30/05

0280 COMMISSION ON JUDICIAL PERFORMANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	$10,533-13,058	$153,165	$153,165
Commission Counsel	0.2	-	-	8,184-11,354	-	-
Legal Advr to Commissioners	0.3	1.0	1.0	8,184-11,354	129,776	129,776
Trial Counsel	2.0	2.0	2.0	8,184-11,354	241,927	244,727
Sr Atty IV	0.8	2.0	2.0	8,184-10,148	217,248	219,708
Sr Atty III	6.8	8.0	8.0	7,231-8,966	783,038	793,051
Sr Bus Sys Analyst	1.0	1.0	1.0	6,419-7,802	86,777	88,948
Sr Atty II	1.7	2.0	2.0	6,281-7,788	180,374	180,374
Supvng Adm Spec	1.0	1.0	1.0	5,850-7,109	81,256	81,256
Exec Secty	1.0	1.0	1.0	4,739-5,761	65,848	65,848
Secty to Trial Counsel II	0.8	1.0	1.0	4,145-5,040	57,607	57,607
Bus Svc Ofcr II	1.0	1.0	1.0	4,009-4,874	55,710	55,710
Adm Coord I	1.0	2.0	2.0	4,009-4,874	101,288	103,813
Secty to Staff Counsel II	2.0	2.0	2.0	3,770-4,581	98,470	99,624
Secty to Staff Counsel I	0.9	1.0	1.0	3,425-4,164	46,426	47,505
Receptionist	-	1.0	1.0	2,979-3,620	35,748	36,636
Totals, Commission on Judicial Performance	21.5	27.0	27.0	$1,894,766	$2,334,658	$2,357,748
TOTALS, AUTHORIZED POSITIONS	**21.5**	**27.0**	**27.0**	**$1,894,766**	**$2,334,658**	**$2,357,748**
Regular/Ongoing Positions	*21.5*	*27.0*	*27.0*	*1,894,766*	*2,334,658*	*2,357,748*

Governor's Office
0510 SECRETARY FOR STATE AND CONSUMER SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Office of the Secretary						
Secretary	0.9	1.0	1.0	$131,412	$131,412	$131,412
Undersecretary	0.9	1.0	1.0	9,533-10,309	114,414	114,414
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Special Asst	0.5	1.0	1.0	6,785-7,337	81,420	81,420
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	60,223	63,175
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Temporary Help	0.5	0.1	0.1	(48,889)	2,406	2,406
Overtime	-	-	-	(399)	-	-
Totals, Office of the Secretary	6.0	7.1	7.1	$570,361	$609,624	$615,048
Office of the Insurance Advisor						
Gen Counsel-Dep Secty	0.9	1.0	1.0	9,115-9,857	112,665	112,665
Special Asst	0.5	1.0	1.0	9,115-9,857	105,727	105,727
Communications Director	0.2	-	-	6,785-7,337	-	-
Exec Asst	1.3	1.0	1.0	3,072-3,734	41,493	42,680
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,770	33,353
Totals, Office of the Insurance Advisor	3.2	4.0	4.0	$226,847	$291,655	$294,425
TOTALS, AUTHORIZED POSITIONS	**9.2**	**11.1**	**11.1**	**$797,208**	**$901,279**	**$909,473**
Regular/Ongoing Positions	*8.7*	*11.0*	*11.0*	*747,920*	*898,873*	*907,067*
Temporary Help	*0.5*	*0.1*	*0.1*	*48,889*	*2,406*	*2,406*
Overtime	-	-	-	*399*	-	-

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

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of the Secretary						
Secretary	1.0	1.0	1.0	$131,412	$131,412	$131,412
Undersecretary & Sr Advisor	0.8	1.0	1.0	9,533-10,309	117,832	117,832
Special Counsel to Secty	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Deputy Secty	0.7	1.0	1.0	8,209-8,879	93,829	93,829
Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Dep Secty	1.0	1.0	1.0	8,209-8,879	98,115	98,115
C.E.A. III	-	1.0	1.0	8,030-8,854	109,728	109,728
Dep Secty	0.6	1.0	1.0	7,820-8,459	93,006	93,006
Special Advisor, OMBRR	-	1.0	1.0	7,460-8,068	97,000	101,850
C.E.A. I	2.6	2.0	2.0	5,768-7,324	175,930	175,930
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Sr Mgt Auditor	-	1.0	1.0	5,211-6,286	62,532	65,659
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Mgt Auditor	0.5	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	113,694	114,232
Exec Asst	3.0	3.0	3.0	3,072-3,734	139,488	139,488
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(6,320)	10,000	10,000
Totals, Office of the Secretary	17.2	23.0	23.0	$1,285,978	$1,788,351	$1,796,866
Agency Audits Office						
C.E.A. I	0.5	-	-	5,768-7,324	-	-
Sr Mgt Auditor	0.4	-	-	5,211-6,286	-	-
Staff Mgt Auditor	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Totals, Agency Audits Office	1.9	-	-	$132,869	-	-
Loan Guarantee Program						
Sr Develmt Spec	0.5	1.0	1.0	4,963-5,988	68,443	68,443
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Loan Guarantee Program	1.3	3.0	3.0	$81,817	$157,143	$158,727
Technology & Community Innovations						
Staff Develmt Spec	0.5	1.0	1.0	4,743-5,763	65,871	65,871
Totals, Technology & Community Innovations	0.5	1.0	1.0	$32,936	$65,871	$65,871
Film Commission						
Director	0.4	1.0	1.0	8,387-9,072	95,863	95,863
Special Asst	0.2	1.0	1.0	6,785-7,337	78,010	78,010
Motion Picture Prod Analyst	0.8	2.0	2.0	4,111-4,997	112,200	114,232
Staff Services Analyst-Gen	0.7	2.0	2.0	2,632-4,155	79,076	80,660
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Special Asst	0.3	-	-	26,003	-	-
Totals, Film Commission	3.4	8.0	8.0	$191,234	$436,597	$440,213
Tourism						
Sr Tourism Spec	0.5	1.0	1.0	4,963-5,988	68,443	68,443

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

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Govtl Prog Analyst	1.3	2.5	2.5	4,111-4,997	142,790	142,790
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	41,022	43,068
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	37,250	37,250
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	32,556	34,182
Temporary Help	-	1.0	1.0	-	12,000	12,000
Totals, Tourism	3.0	7.5	7.5	$149,411	$334,061	$337,733
Infrastructure Bank						
Exec Director	0.5	1.0	1.0	9,533-10,309	108,962	108,962
Staff Counsel IV	0.5	1.0	1.0	7,625-9,415	112,980	112,980
C.E.A. II	0.5	1.0	1.0	7,302-8,051	87,634	87,634
Staff Counsel	0.5	1.0	1.0	3,834-7,386	88,632	88,632
Sr Loan Ofcr-Supvr	0.5	1.0	1.0	5,211-6,286	71,849	71,849
Staff Loan Ofcr-Supvr	0.5	1.0	1.0	4,743-5,763	65,871	65,871
Staff Loan Ofcr-Spec	2.0	4.0	4.0	4,743-5,763	259,947	262,536
Staff Develmt-Spec	-	1.0	1.0	4,743-5,763	69,156	69,156
Loan Ofcr	2.5	5.0	5.0	4,111-4,997	278,252	282,995
Assoc Develmt Spec	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Asst Loan Ofcr	0.5	1.0	1.0	2,850-4,155	45,038	47,292
Exec Asst	0.5	1.0	1.0	3,072-3,734	42,680	42,680
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	37,250	37,250
Totals, Infrastructure Bank	9.5	20.0	20.0	$624,096	$1,325,367	$1,334,953
Totals, All Offices	36.8	62.5	62.5	$2,498,341	$4,107,390	$4,134,363
Temporary Help	0.8	-	-	58,890	-	-
TOTALS, AUTHORIZED POSITIONS	**37.6**	**62.5**	**62.5**	**$2,557,231**	**$4,107,390**	**$4,134,363**
Regular/Ongoing Positions	*36.8*	*61.5*	*61.5*	*2,492,021*	*4,085,390*	*4,112,363*
Temporary Help	*0.8*	*1.0*	*1.0*	*58,890*	*12,000*	*12,000*
Overtime	-	-	-	*6,320*	*10,000*	*10,000*

Governor's Office
0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of the Secretary						
Secretary	1.0	1.0	1.0	$131,412	$131,412	$131,412
Undersecretary	0.5	1.0	1.0	9,972-10,786	119,664	119,664
Dep Secty	0.9	1.0	1.0	9,115-9,857	107,042	107,042
Chief Counsel I	0.3	1.0	1.0	8,251-9,280	99,012	99,012
Asst Secty & Asst Counsel	0.9	1.0	1.0	8,209-8,879	97,155	97,155
C.E.A. III[1]	0.4	3.0	3.0	8,030-8,854	293,933	293,933
Assoc Secty	0.2	1.0	1.0	7,820-8,459	90,491	90,491
Assoc Secty-Planning & Evaluation	0.6	1.0	1.0	7,460-8,068	89,520	89,520
C.E.A. II	3.7	4.0	4.0	7,302-8,051	344,412	344,412
Assoc Secty	1.0	1.0	1.0	7,117-7,697	84,662	84,662
Dep Assoc Secty of External Affairs	-	1.0	1.0	6,334-6,984	79,800	79,800
Assoc Govtl Prog Analyst[1]	1.1	5.0	5.0	4,111-4,997	246,660	246,660
Adm Asst to Secty	0.9	1.0	1.0	4,134-4,988	51,435	51,435
Exec Asst	0.3	2.0	2.0	3,072-3,734	73,728	73,728
Staff Asst	0.9	1.0	1.0	2,636-3,130	35,010	35,776
Secty	0.3	1.0	1.0	2,510-3,051	30,120	30,120
Ofc Techn-Typing	0.3	2.0	2.0	2,510-3,050	60,240	60,240
Ofc Asst-Gen	-	1.0	1.0	1,938-2,354	23,256	23,256
Temporary Help	0.3	-	-	(21,032)	-	-
Totals, Office of the Secretary	13.6	29.0	29.0	$1,110,986	$2,057,552	$2,058,318
Office of HIPAA Implementation						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,213	101,213
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	82,824	86,964
DP Mgr IV	-	1.0	1.0	6,964-7,678	83,568	83,568
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	189,496	195,129
Totals, Office of HIPAA Implementation	9.9	11.0	11.0	$747,624	$836,188	$845,961
TOTALS, AUTHORIZED POSITIONS	**23.5**	**40.0**	**40.0**	**$1,858,610**	**$2,893,740**	**$2,904,279**
Regular/Ongoing Positions	*23.2*	*40.0*	*40.0*	*1,837,578*	*2,893,740*	*2,904,279*
Temporary Help	*0.3*	-	-	*21,032*	-	-

[1] 1.0 position limited-term to 6/30/2006

Governor's Office
0540 SECRETARY FOR RESOURCES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Secretary	1.0	1.0	1.0	$125,571	$131,412	$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	117,832	117,832
Deputy Secretary	0.9	1.0	1.0	9,115-9,857	109,380	109,380
Assistant Secretary	-	1.0	1.0	9,115-9,857	117,408	117,408
Deputy Secretary	1.4	2.0	2.0	8,798-9,515	220,681	220,681
C.E.A. III	2.0	2.0	2.0	8,030-8,854	207,351	207,351
Staff Counsel III-Spec	-	0.3	0.3	6,902-8,517	24,847	26,089
Assistant Secretary	0.5	-	-	7,820-8,459	-	-
Deputy Secretary	0.8	1.0	1.0	7,460-8,068	90,286	90,286
C.E.A. II	2.0	2.0	2.0	7,302-8,051	181,874	181,874
C.E.A. I[11]	1.6	3.0	3.0	5,768-7,324	222,145	222,145
Staff Assistant	1.0	1.0	1.0	6,172-6,674	75,015	76,284
Senior Park & Recr Spec[1]	-	1.0	1.0	6,034-6,651	76,032	79,836
Staff Environmental Scientist	1.0	1.0	1.0	5,088-6,144	66,876	70,224
Staff Information Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Manager I[2]	1.7	2.0	2.0	4,746-5,726	130,896	130,896
Associate Park & Recr Spec[3, 4, 5, 6, 7]	2.1	7.0	7.0	4,516-5,489	369,238	419,074
Associate Info Systems Analyst-Spec[8]	-	1.5	1.5	4,316-5,247	77,688	81,576
Associate Governmental Program Analyst	1.3	-	-	4,111-4,997	-	-
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	50,166	52,677
Park & Recr Spec	0.9	-	-	2,632-4,770	-	-
Conservancy Project Analyst I	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	45,190	47,130
Staff Services Analyst-General	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Executive Secretary II	-	1.0	1.0	3,072-3,734	36,864	38,712
Jr Staff Analyst-General	-	2.0	2.0	2,632-3,465	63,168	66,336
Legislative Assistant	0.5	1.0	1.0	2,870-3,435	36,004	36,004
Executive Secretary I[9]	1.8	1.0	1.0	2,822-3,431	36,747	38,584
Office Technician-Typing[10]	1.3	1.0	1.0	2,510-3,050	28,809	30,255
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	3,643	28,689	28,689
Temporary Help	0.3	0.3	0.3	-	-	-
Overtime	-	-	-	(9,239)	9,000	9,000
TOTALS, AUTHORIZED POSITIONS	**27.5**	**40.1**	**40.1**	**$1,964,342**	**$2,700,819**	**$2,778,540**
Regular/Ongoing Positions	*27.2*	*39.8*	*39.8*	*1,955,103*	*2,691,819*	*2,769,540*
Temporary Help	*0.3*	*0.3*	*0.3*	-	-	-
Overtime	-	-	-	*9,239*	*9,000*	*9,000*

[1] 1.0 position limited-term to 06/30/12

[2] 1.0 position limited-term to 06/30/11

[3] 2.0 positions limited-term to 06/30/07

[4] 2.0 positions limited-term to 06/30/08

[5] 1.0 position limited-term to 06/30/09

[6] 1.0 position limited-term to 06/30/11

[7] 1.0 position limited-term to 06/30/13

[8] 2.0 positions limited-term to 06/30/09

Governor's Office
0540 SECRETARY FOR RESOURCES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		

[9] 1.0 position limited-term to 06/30/13

[10] 1.0 position limited-term to 06/30/07

[11] 1.0 position limited-term to 06/30/14

Governor's Office
0550 SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Secretary	1.0	1.0	1.0	$131,412	$131,412	$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	117,832	117,832
General Counsel	-	1.0	1.0	9,115-9,857	113,736	119,424
Chief, Fiscal Programs	-	1.0	1.0	8,209-8,879	106,548	106,548
Deputy Secretary-External Affairs	0.4	1.0	1.0	8,209-8,879	95,244	100,006
Deputy Secretary-Legislation	-	1.0	1.0	8,209-8,879	106,548	106,548
Deputy Secretary-Policy/Planning	-	1.0	1.0	8,209-8,879	106,548	106,548
Deputy Secretary-Fiscal/Prog	1.0	1.0	1.0	7,818-8,456	101,487	101,487
Chief Info Ofcr	0.4	1.0	1.0	7,818-8,456	93,829	93,829
C.E.A. II	-	2.0	2.0	7,302-8,051	184,248	193,460
Asst Agency Secty	1.0	1.0	1.0	7,111-7,697	87,977	87,977
C.E.A. I	-	1.0	1.0	5,768-7,324	78,552	82,480
Correctional Captain	-	1.0	1.0	6,551-7,223	82,644	86,776
Staff Services Manager II-Spec	-	1.0	1.0	5,211-6,286	68,988	72,437
Associate Governmental Program Analyst	-	1.0	1.0	4,111-4,997	54,648	57,380
Exec Asst	0.6	-	-	3,435-4,134	-	-
Exec Asst	1.0	2.0	2.0	3,072-3,734	83,194	87,685
Secretary	-	1.0	1.0	2,510-3,051	36,072	37,876
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.1	1.0	1.0	(2,007)	94,000	94,000
Overtime	-	-	-	(20,059)	-	-
Totals	7.5	21.0	21.0	$634,569	$1,778,368	$1,818,566
TOTALS, AUTHORIZED POSITIONS	**7.5**	**21.0**	**21.0**	**$634,569**	**$1,778,368**	**$1,818,566**
Regular/Ongoing Positions	*7.4*	*20.0*	*20.0*	*612,503*	*1,684,368*	*1,724,566*
Temporary Help	*0.1*	*1.0*	*1.0*	*2,007*	*94,000*	*94,000*
Overtime	-	-	-	*20,059*	-	-

0552 OFFICE OF THE INSPECTOR GENERAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of the Inspector General						
Inspector General	0.6	1.0	1.0	$123,255	$123,255	$123,255
Chief Dep Insp General	1.0	1.0	1.0	117,156	117,156	117,156
Chief Asst Insp General	-	1.0	1.0	114,720	114,720	114,720
Chief Legal Counsel	0.3	1.0	1.0	9,115-9,857	109,380	109,380
C.E.A. III	0.7	-	-	8,030-8,854	-	-
Staff Counsel III-Spec	0.4	1.0	1.0	6,902-8,517	82,825	86,965
Dep Insp Gen-In Charge	2.7	2.0	2.0	6,952-7,665	171,035	175,211
Dep Insp Gen-Sr	4.6	3.0	3.0	5,861-7,086	242,979	242,979
Dep Insp Gen	17.9	14.0	14.0	4,668-6,605	1,060,530	1,060,530
Staff Services Mgr II-Mgrl	0.1	-	-	5,768-6,361	-	-
Sr Info Systems Analyst-Spec	0.2	1.0	1.0	5,206-6,327	72,312	72,312
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	65,436	65,436
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Dep Insp Gen	1.3	-	-	3,593-5,212	-	-
Assoc Business Mgt Analyst	0.3	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	1.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Editor-Publications	0.4	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,111-4,997	114,216	114,216
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Sr Pers Spec	0.4	1.0	1.0	3,418-4,155	47,484	47,484
Exec Asst	0.2	2.0	2.0	3,072-3,734	85,344	85,344
Legal Secretary	0.3	1.0	1.0	2,839-3,623	41,400	41,400
Ofc Svcs Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Prog Techn III	0.4	-	-	2,757-3,353	-	-
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	104,580	104,580
Temporary Help	0.1	-	-	(28,913)	-	-
Overtime	-	-	-	(10,211)	300,000	300,000
Office of Independent Review						
Chief Asst Insp General	-	1.0	1.0	114,720	114,720	114,720
Sr Asst Insp General	-	3.0	3.0	332,856	332,856	332,856
Spec Asst Insp General	-	8.0	8.0	864,000	864,000	864,000
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	104,580	104,580
Totals	39.7	53.0	53.0	$2,917,764	$4,463,541	$4,471,857
TOTALS, AUTHORIZED POSITIONS	**39.7**	**53.0**	**53.0**	**$2,917,764**	**$4,463,541**	**$4,471,857**
Regular/Ongoing Positions	*39.6*	*53.0*	*53.0*	*2,878,640*	*4,163,541*	*4,171,857*
Temporary Help	*0.1*	-	-	*28,913*	-	-
Overtime	-	-	-	*10,211*	*300,000*	*300,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
C.E.A. III	-	-2.0	-2.0	$8,030-8,854	-	-
Dep Insp Gen-In Charge	-	-2.0	-2.0	6,952-7,665	-	-
Dep Insp Gen-Sr	-	-4.0	-4.0	5,861-7,086	-	-
Dep Insp Gen	-	-12.0	-12.0	4,668-6,605	-	-
Staff Svcs Mgr II-Mgrl	-	-1.0	-1.0	5,768-6,361	-	-

0552 OFFICE OF THE INSPECTOR GENERAL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Sr Info Systems Analyst-Spec	-	-1.0	-1.0	5,206-6,327	-	-
Staff Svcs Mgr I	-	-2.0	-2.0	4,746-5,726	-	-
Assoc Info Systems Analyst	-	-1.0	-1.0	4,316-5,247	-	-
Assoc Dep Insp Gen	-	-5.0	-5.0	3,593-5,212	-	-
Assoc Business Mgmt Analyst	-	-1.0	-1.0	4,111-4,997	-	-
Assoc Personnel Analyst	-	-2.0	-2.0	4,111-4,997	-	-
Assoc Editor-Publications	-	-1.0	-1.0	4,111-4,997	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,111-4,997	-	-
Sr Personnel Spec	-	-1.0	-1.0	3,418-4,155	-	-
Staff Svcs Analyst	-	-1.0	-1.0	2,632-4,155	-	-
Exec Asst	-	-1.0	-1.0	3,072-3,734	-	-
Prog Techn III	-	-1.0	-1.0	2,757-3,353	-	-
Ofc Techn-Typing	-	-4.0	-4.0	2,510-3,050	-	-

0553 OFFICE OF THE INSPECTOR GENERAL FOR VETERANS AFFAIRS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Mgmt Auditor	0.9	-	-	$5,211-6,286	-	-
Staff Services Mgmt Auditor	0.8	-	-	2,902-4,363	-	-
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Temporary Help	0.1	-	-	(4,970)		
Totals	2.2	-	-	$106,585	-	-
TOTALS, AUTHORIZED POSITIONS	**2.2**	**-**	**-**	**$106,585**	**-**	**-**
Regular/Ongoing Positions	*2.1*	-	-	*101,463*	-	-
Temporary Help	*0.1*	-	-	*4,970*	-	-
Overtime	-	-	-	*152*	-	-

0555 SECRETARY FOR ENVIRONMENTAL PROTECTION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Office of the Secretary						
Secty	1.0	1.0	1.0	$10,951	$131,412	$131,412
Undersecretary	1.0	1.0	1.0	9,533-10,309	117,832	117,832
Dep Secty	3.4	2.0	2.0	7,820-10,309	209,351	209,351
Special Asst	0.6	2.0	2.0	7,820-8,879	191,852	196,544
C.E.A. III	2.3	1.0	1.0	8,030-8,854	101,110	101,110
Staff Counsel III-Spec	0.3	-	-	6,902-8,517	-	-
Communications Director	0.6	-	-	7,460-8,068	-	-
C.E.A. II	3.6	4.0	4.0	7,302-8,051	370,308	374,784
Asst Secty	0.3	1.0	1.0	6,785-7,337	80,970	80,970
C.E.A. I	3.8	4.0	4.0	5,768-7,324	326,503	326,498
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	5,864-7,078	80,901	80,901
Asst Secty Communications	0.5	1.0	1.0	6,172-6,674	75,015	76,284
Supvng Hazardous Substance Scientist I	0.3	-	-	5,093-6,147	-	-
Staff Envirntl Scientist	3.0	3.0	3.0	5,088-6,144	210,678	210,678
Envirntl Scientist	3.0	3.0	3.0	2,875-5,336	141,569	148,324
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	158,235	165,538
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	5.7	6.0	6.0	3,072-3,734	272,293	272,293
Exec Secretary I	2.0	2.0	2.0	2,822-3,431	76,610	78,328
Office Techn-Typing	2.0	1.0	1.0	2,510-3,050	31,638	33,216
Temporary Help	3.9	1.0	1.0	(270,436)	23,000	23,000
Overtime	-	-	-	(9,650)	12,000	12,000
Totals, Office of the Secretary	41.5	38.0	38.0	$3,004,075	$2,668,393	$2,696,179
TOTALS, AUTHORIZED POSITIONS	**41.5**	**38.0**	**38.0**	**$3,004,075**	**$2,668,393**	**$2,696,179**
Regular/Ongoing Positions	*37.6*	*37.0*	*37.0*	*2,723,989*	*2,633,393*	*2,661,179*
Temporary Help	*3.9*	*1.0*	*1.0*	*270,436*	*23,000*	*23,000*
Overtime	-	-	-	*9,650*	*12,000*	*12,000*

0558 OFFICE OF THE SECRETARY FOR EDUCATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Office of the Secretary for Education						
Senior Assistant to the Governor	1.5	1.0	1.0	$10,786	$95,000	$95,000
Asst to the Governor	5.0	4.0	4.0	8,798	308,257	308,257
Sr Proj Analyst	1.0	2.0	2.0	7,006	108,548	108,548
Adm Asst II-Range B	1.0	1.0	1.0	4,636-5,597	56,407	56,407
Staff I.P.A.	1.0	1.0	1.0	4,062-5,135	48,744	48,744
Assoc I.P.A.	3.0	2.0	2.0	3,824-4,611	91,776	91,776
Adm Asst I	0.5	2.0	2.0	3,309-4,184	79,416	79,416
Asst I.P.A.	0.5	2.0	2.0	3,209-4,052	77,204	77,204
Ofc Techn	3.0	2.0	2.0	2,435-3,107	59,648	59,648
Totals, Office of the Secretary for Education	16.5	17.0	17.0	$880,816	$925,000	$925,000
TOTALS, AUTHORIZED POSITIONS	**16.5**	**17.0**	**17.0**	**$880,816**	**$925,000**	**$925,000**
Regular/Ongoing Positions	*16.5*	*17.0*	*17.0*	*880,816*	*925,000*	*925,000*

0559 SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Office of the Secretary						
Secretary	1.0	1.0	1.0	$10,951	$131,412	$131,412
Undersecretary	-	1.0	1.0	9,972-10,786	119,664	119,664
C.E.A. V	1.0	1.0	1.0	8,918-9,830	125,021	125,021
Dep Secretary	2.0	2.0	2.0	8,611-9,314	198,939	198,939
Asst Secty	1.0	2.0	2.0	8,209-8,879	180,550	180,550
C.E.A. III	2.0	2.0	2.0	8,030-8,854	202,402	202,402
C.E.A. I	1.0	1.6	1.6	5,768-7,324	110,746	110,746
Staff Services Mgr III	0.3	0.3	0.3	6,334-6,984	19,957	19,957
Exec Asst	2.0	2.0	2.0	3,072-3,734	86,896	86,896
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,032	32,581
Totals, Office of the Secretary	11.3	13.9	13.9	$1,174,557	$1,206,619	$1,208,168
TOTALS, AUTHORIZED POSITIONS	**11.3**	**13.9**	**13.9**	**$1,174,557**	**$1,206,619**	**$1,208,168**
Regular/Ongoing Positions	*11.3*	*13.9*	*13.9*	*1,174,557*	*1,206,619*	*1,208,168*

0650 OFFICE OF PLANNING AND RESEARCH

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	81.2	91.1	91.1	$4,359	$4,811	$4,811
TOTALS, AUTHORIZED POSITIONS	**81.2**	**91.1**	**91.1**	**$4,359**	**$4,811**	**$4,811**
Temporary Help	*81.2*	*91.1*	*91.1*	*4,359*	*4,811*	*4,811*

0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Mutual Aid Response Program						
Fire and Rescue Branch:						
Chief-Fire & Rescue	1.0	1.0	1.0	$6,483-7,151	$81,736	$81,736
Sr Coordinator-Fire & Rescue	3.5	4.0	4.0	5,340-6,453	295,032	295,032
Coordinator-Fire & Rescue	9.4	10.0	10.0	4,857-5,866	713,544	713,544
Heavy Equipt Mechanic	2.0	2.0	2.0	3,495-4,212	92,088	92,088
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,778	93,998
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Dispatcher-Clerk	2.0	2.0	2.0	2,589-3,147	71,512	71,940
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,197	69,722
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	29,512	30,187
Overtime	-	-	-	(209,766)	150,000	150,000
Totals	23.4	25.0	25.0	$1,607,893	$1,630,986	$1,634,834
Law Enforcement Branch:						
Div Chief	0.9	1.0	1.0	5,212-6,300	71,251	73,209
Sr Coordinator-Law Enforcement	2.7	3.0	3.0	4,976-6,006	203,013	206,001
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Coordinator-Law Enforcement	4.4	5.0	5.0	4,527-5,463	319,592	325,250
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	-	0.5	0.5	-	16,200	16,200
Overtime	-	-	-	(49,579)	10,000	10,000
Totals	10.9	13.5	13.5	$714,267	$803,797	$815,631
Information Technology Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Supvr	1.9	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Spec	0.1	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	4.7	6.0	6.0	4,732-5,754	394,184	394,608
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Geographic Info Sys	4.8	5.0	5.0	4,316-5,247	299,627	299,865
Assoc Info Systems Analyst-Spec	10.6	12.0	12.0	4,316-5,247	696,893	710,529
Assoc Programmer Analyst-Spec	5.3	6.0	6.0	4,316-5,247	358,409	359,838
Programmer II	1.0	1.0	1.0	3,768-4,581	52,349	52,361
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	46,612	48,718
Research Analyst I-Geographic Info Sys	1.0	1.0	1.0	2,902-4,363	48,273	49,861
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,830	38,016
Temporary Help	0.2	-	-	(14,301)	-	-
Overtime	-	-	-	(102,426)	50,000	50,000
Totals	36.5	40.0	40.0	$2,317,407	$2,475,233	$2,494,852
Operation Support Branch:						
Prog Mgr II	0.7	-	-	5,340-6,453	-	-
Sr Coordinator-Communications	2.0	2.0	2.0	4,860-5,871	133,511	134,212
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-

0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Coordinator-Communications	6.7	6.0	6.0	4,426-5,335	383,060	384,120
Telecomm Systems Analyst II	0.6	1.0	1.0	4,111-4,997	51,323	53,888
Precision Electronics Spec	1.1	2.0	2.0	4,023-4,657	103,185	105,681
Telecomm Systems Analyst I	0.4	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	46,669	47,492
Emergency Notification Controller	10.2	10.0	10.0	3,425-4,119	488,239	494,126
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help	0.6	-	-	(34,113)	-	-
Overtime	-	-	-	(65,824)	20,000	20,000
Totals	25.5	22.0	22.0	$1,466,343	$1,225,987	$1,239,519
Totals, Mutual Aid Response Program	96.3	100.5	100.5	$6,105,910	$6,136,003	$6,184,836
Planning and Preparedness Program						
Planning and Technical Assistance Branch:						
Prog Mgr III	1.0	1.0	1.0	6,432-7,090	78,646	81,039
Prog Mgr II	1.7	2.0	2.0	5,340-6,453	137,838	141,042
Sr Health Physicist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
Assoc Toxicologist	1.0	1.0	1.0	4,516-5,984	68,397	68,397
Prog Mgr I	2.9	2.0	2.0	4,860-5,871	134,212	134,212
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	64,002	65,448
Sr Emergency Svcs Coordinator	5.7	6.0	6.0	4,636-5,594	399,782	402,356
Hazardous Substance Scientist	5.1	5.0	5.0	2,875-5,336	304,950	304,950
Coordinator-Radiological	4.0	4.0	4.0	4,426-5,335	249,072	254,172
Emergency Services Coordinator	7.9	8.0	8.0	3,502-5,096	489,216	489,216
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	216,249	223,417
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,875	43,964
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	0.3	-	-	2,003-,2641	-	-
Temporary Help	-	0.1	0.1	-	5,000	5,000
Overtime	-	-	-	(68,437)	8,100	8,100
Totals	37.8	38.1	38.1	$2,365,857	$2,339,676	$2,363,650
Inland Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,493-6,975	83,713	83,713
Prog Mgr I	2.0	2.0	2.0	4,860-5,871	134,212	134,212
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	8.0	8.0	8.0	3,502-5,096	467,938	472,188
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(24,471)	15,000	15,000
Totals	14.0	14.0	14.0	$863,461	$839,439	$843,689
Coastal Regional Branch:						
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	67,106	67,106
Sr Emergency Svcs Coordinator	1.6	2.0	2.0	4,636-5,594	134,256	134,256
Emergency Services Coordinator	5.0	5.0	5.0	3,502-5,096	305,037	305,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(46,868)	15,000	15,000
Totals	10.2	10.0	10.0	$647,792	$613,376	$614,099

0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Southern Regional Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	70,500	70,500
Prog Mgr I	1.8	2.0	2.0	4,860-5,871	125,426	128,342
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
Emergency Services Coordinator	7.3	7.0	7.0	3,502-5,096	408,936	411,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Overtime	-	-	-	(52,040)	15,000	15,000
Totals	16.6	16.0	16.0	$1,026,709	$944,976	$949,992
Training Branch (CSTI):						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,438	75,438
Sr Emergency Mgt Coordinator	3.0	3.0	3.0	5,629-6,799	233,139	233,139
Emergency Mgt/Instructor II	14.2	14.0	14.0	5,120-6,182	1,025,832	1,028,904
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,208	65,448
Emergency Mgt/Instructor I	0.1	-	-	4,663-5,625	-	-
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	4.0	3.0	3.0	2,632-4,155	134,357	138,324
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,386-4,116	47,046	47,046
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	134,703	136,215
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	29,512	30,187
Temporary Help	0.2	-	-	(9,962)	-	-
Overtime	-	-	-	(7,228)	-	-
Totals	30.4	31.0	31.0	$1,921,190	$1,915,583	$1,926,049
Totals Planning and Preparedness Program	109.0	109.1	109.1	$6,825,009	$6,653,050	$6,697,479
Disaster Assistance Division						
DAD Executive Office:						
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Research Spec III	1.0	1.0	1.0	5,984-7,239	82,799	82,799
Prog Mgr III	-	1.0	1.0	6,432-7,090	77,184	81,048
Research Spec II	1.0	1.0	1.0	5,196-6,280	71,780	71,780
Emergency Services Coordinator	0.8	1.0	1.0	3,502-5,096	61,152	61,152
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,853	39,216
Overtime	-	-	-	(2,748)	6,000	6,000
Totals	4.1	5.0	5.0	$269,089	$337,768	$341,995
Disaster Assistance Program Branch:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
Sr Civil Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	4,847-6,450	66,877	66,877
Sr Envirntl Planner	1.0	1.0	1.0	5,211-6,286	69,680	71,849
Associate Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	58,243	59,848
Disaster Assistance Prog Spec II	1.5	2.0	2.0	4,222-5,096	111,599	114,131
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	53,974	56,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,806	47,492
Temporary Help	0.3	-	-	(17,249)	-	-

0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(18,407)	6,000	6,000
Hazard Mitigation Section:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	73,758	73,758
Sr Geologist-Spec	1.0	1.0	1.0	5,250-6,334	72,398	72,398
Prog Mgr I	3.9	3.0	3.0	4,860-5,871	201,318	201,318
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Disaster Assistance Prog Spec II	4.6	4.0	4.0	4,222-5,096	224,299	230,809
Emergency Services Coordinator	2.0	2.0	2.0	3,502-5,096	122,304	122,304
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	168,639	171,348
Disaster Assistance Prog Spec I	1.9	1.0	1.0	3,247-4,338	49,583	49,583
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	136,700	140,382
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.6	1.0	1.0	(33,663)	31,800	31,800
Overtime	-	-	-	(26,706)	13,000	13,000
Individual Assistance Section:						
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	67,106	67,106
Sr Emergency Svcs Coordinator	1.3	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	2.0	2.0	2.0	3,502-5,096	122,260	122,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.2	-	-	(11,118)	-	-
Overtime	-	-	-	(32,662)	9,000	9,000
Public Assistance Section:						
Prog Mgr III	0.5	-	-	6,432-7,090	-	-
Prog Mgr II	1.3	1.0	1.0	5,340-6,453	73,758	73,758
Prog Mgr I	5.0	4.0	4.0	4,860-5,871	268,424	268,424
Disaster Assistance Prog Spec II	12.7	9.0	9.0	4,222-5,096	521,647	523,998
Emergency Services Coordinator	1.0	1.0	1.0	3,502-5,096	61,152	61,152
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	169,542	171,348
Disaster Assistance Prog Spec I	15.0	13.0	13.0	3,247-4,338	638,426	644,465
Staff Services Analyst-Gen	4.1	3.0	3.0	2,632-4,155	140,955	142,468
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	-	1.0	1.0	2,465-2,998	33,319	34,267
Prog Techn	2.6	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.1	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	7.1	1.3	1.3	(377,962)	41,400	41,400
Overtime	-	-	-	(198,281)	20,000	20,000
Totals	89.6	73.3	73.3	$5,265,425	$4,071,204	$4,106,488
Disaster Assistance Resources Branch:						
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(2,321)	6,000	6,000
DARB-Grant Management Section:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	73,758	73,758
Prog Mgr I	2.9	3.0	3.0	4,860-5,871	201,318	201,318
Sr Emergency Svcs Coordinator	1.0	1.0	1.0	4,636-5,594	67,128	67,128
Assoc Govtl Prog Analyst	5.8	4.0	4.0	4,111-4,997	224,594	228,464
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	223,656	231,353
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Program Techn III	3.0	3.0	3.0	2,757-3,353	114,354	114,971

0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Prog Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,607	31,775
Temporary Help	-	1.0	1.0	-	31,800	31,800
Overtime	-	-	-	(28,280)	10,000	10,000
DARB-Program Support:						
Prog Mgr II	1.0	1.0	1.0	5,340-6,453	73,758	73,758
Prog Mgr I	0.1	-	-	4,860-5,871	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.3	-	-	4,316-5,247	-	-
Emergency Services Coordinator	3.0	3.0	3.0	3,502-5,096	183,456	183,456
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	94,984	94,984
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	1.5	2.0	2.0	1,938-2,588	52,605	54,613
Temporary Help	0.6	-	-	(15,938)	-	-
Overtime	-	-	-	(37,583)	12,000	12,000
Totals	37.1	36.0	36.0	$1,927,146	$1,774,580	$1,791,754
Totals, Disaster Assistance Division	130.8	114.3	114.3	$7,461,660	$6,183,552	$6,240,237
Criminal Justice Programs						
Victims Services Programs:						
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	2.3	4.0	4.0	4,746-5,726	261,792	261,792
Criminal Justice Spec I	10.4	22.0	22.0	4,111-4,997	1,247,824	1,258,948
Staff Services Analyst-Gen	1.5	3.0	3.0	2,632-4,155	130,946	134,389
Office Techn-Typing	2.0	4.0	4.0	2,510-3,050	136,479	138,073
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	29,849	30,187
Totals	17.2	35.0	35.0	$909,089	$1,879,596	$1,896,095
Public Safety Branch:						
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Staff Mgmt Auditor	-	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	2.1	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Mgt Auditor	1.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Criminal Justice Spec I	7.3	14.0	14.0	4,111-4,997	794,431	799,624
Staff Services Analyst-Gen	1.5	4.0	4.0	2,632-4,155	185,132	189,134
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,116	36,587
Office Techn-Typing	1.2	3.0	3.0	2,510-3,050	101,984	103,941
Temporary Help	0.5	0.9	0.9	(23,746)	9,200	9,200
Overtime	-	-	-	(3,853)	17,000	17,000
Totals	14.8	31.9	31.9	$811,835	$1,729,203	$1,740,826
Totals, Criminal Justice Programs	32.0	66.9	66.9	$1,720,924	$3,608,799	$3,636,921
Executive/Administration Program						
Executive:						
Director	0.8	1.0	1.0	9,063	108,753	108,753
Dep Director	0.3	1.0	1.0	8,209-8,879	96,755	96,755
Executive Director	-	1.0	1.0	8,209-8,879	98,508	98,508

0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Chief Deputy Director	0.7	1.0	1.0	7,820-8,459	96,686	96,686
Dep Director	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Special Asst	1.0	1.0	1.0	7,820-8,459	90,011	90,011
Executive Director	0.4	1.0	1.0	7,820-8,459	89,383	89,383
C.E.A. II	-	1.0	1.0	7,302-8,051	87,624	87,624
Staff Counsel	1.0	1.0	1.0	3,834-7,386	85,409	88,632
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II	-	1.0	1.0	5,768-6,361	69,216	69,216
Info Officer II	1.0	1.0	1.0	4,963-5,988	63,492	66,500
Prog Mgr I	1.0	1.0	1.0	4,860-5,871	67,106	67,106
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Emergency Svcs Coordinator	0.5	1.0	1.0	4,636-5,594	67,128	67,128
Emergency Services Coordinator	1.9	2.0	2.0	3,502-5,096	116,225	121,472
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,111-4,997	337,608	340,213
Assoc Budget Analyst	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Info Officer I-Spec	3.0	3.0	3.0	4,111-4,997	169,541	171,348
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,431	45,730
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	35,973	37,775
Temporary Help	-	0.1	0.1	(151)	5,000	5,000
Overtime	-	-	-	(74,064)	-	-
Totals	22.6	32.1	32.1	$1,525,606	$2,175,696	$2,196,647
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.3	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.4	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	3.9	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	6.0	4.0	4.0	4,111-4,997	224,626	228,464
Assoc Budget Analyst	2.6	2.0	2.0	4,111-4,997	106,448	108,920
Acctg Officer-Spec	0.5	-	-	3,589-4,363	-	-
Accounting Officer-Supvr	-	1.0	1.0	3,589-4,363	43,068	45,216
Staff Services Analyst-Gen	6.0	7.0	7.0	2,632-4,155	321,641	327,431
Pers Spec	2.0	2.0	2.0	2,431-3,800	82,839	84,811
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Office Techn-Typing	0.3	0.5	0.5	2,510-3,050	16,981	17,431
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	66,718	68,509
Acctg Techn	5.0	7.0	7.0	2,465-2,998	230,107	233,447
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Gen	1.1	1.0	1.0	1,938-2,588	28,186	29,581
Temporary Help	-	1.6	1.6	-	56,000	56,000

0690 OFFICE OF EMERGENCY SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Overtime	-	-	-	(57,438)	54,000	54,000
Totals	41.1	43.1	43.1	$2,132,462	$2,130,030	$2,153,226
Totals, Executive/Administration Program	63.7	75.2	75.2	$3,658,068	$4,305,726	$4,349,873
Office of Homeland Security						
Director	-	1.0	1.0	9,972-10,786	125,000	125,000
Chief Deputy Director	-	1.0	1.0	9,533-10,309	119,000	119,000
Deputy Director, Information Analysis	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Grant Management	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Legislative Affairs	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Critical Infrastructure	-	1.0	1.0	9,115-9,857	114,000	114,000
Deputy Director, Emergency Preparedness	-	1.0	1.0	9,115-9,857	114,000	114,000
Assistant Director, Information Analysis	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Critical Infrastructure	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Emergency Preparedness	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Grant Management	-	1.0	1.0	8,209-8,879	103,000	103,000
Assistant Director, Legislative Affairs	-	1.0	1.0	8,209-8,879	103,000	103,000
Executive Secretary II	-	1.0	1.0	3,072-3,734	41,000	41,000
Totals, Office of Homeland Security	-	13.0	13.0	-	$1,370,000	$1,370,000
TOTALS, AUTHORIZED POSITIONS	**431.8**	**479.0**	**479.0**	**$25,771,571**	**$28,257,130**	**$28,479,346**
Regular/Ongoing Positions	*421.5*	*472.5*	*472.5*	*24,124,386*	*27,624,630*	*27,846,846*
Temporary Help	*10.3*	*6.5*	*6.5*	*538,203*	*196,400*	*196,400*
Overtime	-	-	-	*1,108,982*	*436,100*	*436,100*

0750 OFFICE OF THE LIEUTENANT GOVERNOR

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Lieutenant Governor	1.0	1.0	1.0	$11,333	$136,000	$136,000
Chief of Staff	0.8	1.0	1.0	9,533-10,309	117,832	117,832
Prin Asst	5.7	7.1	7.1	6,172-7,460	550,574	572,478
Sr Adm Asst	2.7	2.6	2.6	5,062-6,462	174,136	183,013
Special Consultant	0.8	1.0	1.0	5,048-6,103	59,037	62,047
Adm Asst II	1.9	1.0	1.0	4,164-5,315	54,946	57,752
Exec Asst	-	1.0	1.0	4,452-5,126	52,067	54,726
Adm Asst I	8.6	11.0	11.0	2,900-4,162	424,675	438,051
Adm Aide	-	1.0	1.0	2,449-2,899	28,642	30,096
Secty	1.2	1.7	1.7	2,331-2,834	46,344	48,541
Ofc Asst	0.7	1.4	1.4	1,906-2,316	33,991	35,501
Office Clerk	-	1.5	1.5	1,578-1,914	30,393	31,039
Totals	23.4	31.3	31.3	$1,410,337	$1,708,637	$1,767,076
TOTALS, AUTHORIZED POSITIONS	**23.4**	**31.3**	**31.3**	**$1,410,337**	**$1,708,637**	**$1,767,076**
Regular/Ongoing Positions	*23.4*	*31.3*	*31.3*	*1,410,337*	*1,708,637*	*1,767,076*

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Directorate/Administration						
Executive Unit:						
Attorney General	1.0	1.0	1.0	$12,396	$148,750	$148,750
Chief Deputy Atty Gen-Exempt	1.0	1.0	1.0	12,224	139,720	139,720
Special Asst to the Atty Gen-Exempt	0.2	-	-	10,481	-	-
C.E.A. I	1.6	2.0	2.0	5,768-7,324	159,151	159,151
Special Asst to the Atty Gen-Exempt	1.0	1.0	1.0	6,643-6,975	79,724	79,724
Chief Asst Atty Gen-Exempt	0.5	1.0	1.0	5,884-6,364	71,838	71,838
DOJ Administrator II	0.6	1.0	1.0	5,755-6,343	69,060	69,060
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	64,424	65,448
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,812	54,407
Administrative Assistant I	0.9	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	33,609	35,290
Exec Secretary I	0.4	0.5	0.5	2,822-3,431	20,586	20,586
Overtime-Regular	-	-	-	(6,948)	-	-
Totals, Executive Unit	11.0	12.5	12.5	$855,170	$946,139	$951,439
Equal Employment Rights & Resolution:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,080	92,080
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,249	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	162,009	167,256
Legal Analyst	1.0	1.0	1.0	3,589-4,363	48,259	49,869
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,829	30,187
Overtime-Regular	-	-	-	(757)	-	-
Totals, Equal Employment Rights & Resolution	9.0	9.0	9.0	$497,457	$509,090	$516,762
Opinion Unit:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	3.2	4.0	4.0	7,625-9,415	430,440	430,440
Legal Assistant	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Totals, Opinion Unit	5.2	6.0	6.0	$515,857	$588,551	$588,551
Administrative Services Division:						
ASD-Executive:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,150	106,150
Deputy Atty Gen III	0.3	-	-	6,902-8,517	-	-
C.E.A. II	1.8	1.0	1.0	7,302-8,051	93,863	93,863
Criminalist Mgr	0.7	1.0	1.0	6,645-7,329	83,770	83,770
Staff Services Mgr II-Mgrl	0.4	1.0	1.0	5,768-6,361	69,216	69,216
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	65,448	65,448
Sr Legal Analyst	1.0	-	-	4,316-5,247	-	-
Assoc Budget Analyst	0.3	-	-	4,111-4,999	-	-
Administrative Assistant II	0.9	1.0	1.0	4,111-4,997	52,579	55,156
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	159,149	164,632
Staff Services Analyst-Gen	2.3	2.5	2.5	2,632-4,155	113,602	116,936
Exec Asst	0.2	-	-	3,072-3,734	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,901	33,490

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Regular	3.1	5.3	5.3	(99,425)	167,667	167,667
Overtime-Regular	-	-	-	(57,100)	182,000	182,000
Overtime-Agent	-	-	-	(76,347)	-	-
Temporary Help-Agent	0.2	-	-	(5,032)	-	-
Totals, ASD-Executive	17.4	18.8	18.8	$1,059,408	$1,164,561	$1,177,544
Security Office:						
Security Ofcr II-DOJ	1.4	2.0	2.0	3,069-3,680	78,890	78,890
Security Ofcr I-DOJ	5.5	12.0	12.0	2,808-3,354	434,732	437,920
Totals, Security Office	6.9	14.0	14.0	$277,822	$513,622	$516,810
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	76,008
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	65,416	68,683
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	255,376	258,325
Assoc Budget Analyst	8.4	9.0	9.0	4,111-4,999	472,124	487,556
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Budget Office	15.2	16.0	16.0	$878,988	$941,630	$963,278
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Accounting Administrator II	2.0	2.0	2.0	5,211-6,286	138,017	141,320
Sr Adm Analyst-Acctg Sys	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Accounting Administrator I-Supvr	3.2	3.0	3.0	4,746-5,726	193,144	196,344
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Sr Acctg Officer-Supvr	7.3	7.0	7.0	4,319-5,211	411,470	416,532
Sr Acctg Officer-Spec	7.3	9.0	9.0	4,111-4,997	472,940	487,714
Accounting Officer-Spec	9.8	9.0	9.0	3,589-4,363	436,632	446,651
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,756	47,492
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Accountant Trainee	6.0	6.0	6.0	3,027-3,505	236,575	239,718
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,298	39,605
Accountant I-Spec	10.3	11.5	11.5	2,682-3,259	409,637	415,160
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Accounting Technician	9.5	10.0	10.0	2,465-2,998	339,752	341,327
Account Clerk II	1.7	2.0	2.0	2,209-2,687	61,062	61,424
Temporary Help-Regular	3.1	5.3	5.3	(99,425)	167,667	167,667
Overtime-Regular	-	-	-	(57,100)	182,000	182,000
Totals, Accounting Office	69.2	73.8	73.8	$3,205,238	$3,519,065	$3,567,069
Personnel Office:						
Deputy Atty Gen III	0.7	1.0	1.0	6,902-8,517	97,349	97,349
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,789	94,789
Criminalist Mgr	0.3	-	-	6,645-7,329	-	-
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I	3.3	4.0	4.0	4,746-5,726	245,890	250,744
Labor Relations Spec	1.5	2.0	2.0	4,746-5,726	127,168	129,863
Assoc Industrial Hygienist	0.8	1.0	1.0	4,635-5,587	63,859	63,859
Sr Legal Analyst	-	1.0	1.0	4,316-5,247	53,734	53,734
Assoc Personnel Analyst	11.4	12.0	12.0	4,111-4,997	649,479	665,875
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Personnel Supervisor II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	35,259	35,259
Personnel Supervisor I	2.3	2.0	2.0	3,418-4,155	94,984	94,984
Senior Personnel Specialist	4.1	4.0	4.0	3,418-4,155	183,492	183,492
Staff Services Analyst-Gen	7.3	6.0	6.0	2,632-4,155	280,568	284,129
Personnel Specialist	19.2	23.0	23.0	2,431-3,800	908,126	929,024
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Personnel Techn I	2.5	2.0	2.0	2,250-3,201	73,174	73,174
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Office Techn-Gen	1.1	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	31,126	31,775
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	-	-
Temporary Help-Regular	3.1	5.3	5.3	(99,425)	167,666	167,666
Overtime-Regular	-	-	-	(57,100)	182,000	182,000
Totals, Personnel Office	69.0	76.3	76.3	$3,389,775	$3,804,752	$3,853,805
Project Management Office:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	76,008	76,008
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,316-5,247	111,765	111,765
Sr Acctg Officer-Spec	-	1.0	1.0	4,111-4,997	49,743	49,743
Totals, Project Management Office	2.5	4.0	4.0	$157,493	$237,516	$237,516
Department Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	59,802	62,796
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	56,939	57,116
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Business Services Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	5.7	6.0	6.0	2,632-4,155	273,580	279,939
Warehouse Worker	4.0	4.0	4.0	2,688-3,196	140,304	140,304
Office Asst-Gen	3.8	4.0	4.0	1,938-2,588	109,748	111,696
Totals, Department Services	20.5	21.0	21.0	$892,958	$929,050	$940,528
Print Shop:						
Business Services Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,741-3,331	38,073	38,073
Digital Print Operator I	3.5	4.0	4.0	2,436-2,961	130,764	130,764
Totals, Print Shop	6.5	7.0	7.0	$251,252	$261,923	$261,923
Facilities:						
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
DOJ Administrator II	0.4	1.0	1.0	5,755-6,343	72,501	72,501
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	70,805	71,849
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	2.1	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	114,232	114,232
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Facilities	8.8	9.0	9.0	$483,728	$502,266	$503,310

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Telecommunications:						
Telecomm Systems Mgr I-Supvr	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Telecomm Systems Analyst II	3.0	3.0	3.0	4,111-4,997	165,366	168,639
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Telecommunications	5.0	5.0	5.0	$260,224	$262,966	$266,239
Totals, Directorate/Administration	246.2	272.4	272.4	$12,725,370	$14,181,131	$14,344,774
Division of Legal Support and Technology						
Legal Support Services:						
Limited Exam/Appt Candidate	0.3	-	-	14,150	-	-
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	76,341	79,827
Staff Services Mgr II-Mgrl	2.3	2.0	2.0	5,768-6,361	145,412	145,412
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	188,320	188,320
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	181,785	188,660
Legal Office Administrator II	3.8	4.0	4.0	4,468-5,431	263,516	264,925
Sr Legal Analyst	2.8	3.0	3.0	4,316-5,247	175,598	178,986
Research Analyst II-Gen	1.1	1.0	1.0	4,316-5,247	51,792	51,792
Training Officer I	4.0	4.0	4.0	4,111-4,999	224,356	227,747
Administrative Assistant II	1.0	1.0	1.0	4,111-4,997	56,890	57,116
Assoc Govtl Prog Analyst[1]	10.7	11.8	10.8	4,111-4,997	658,244	615,459
Legal Office Administrator I	2.0	3.0	3.0	3,966-4,822	169,686	169,686
Legal Support Supvr II	15.5	16.0	16.0	3,604-4,384	842,240	843,411
Administrative Assistant I	3.1	4.0	4.0	3,418-4,347	183,389	187,223
Business Services Officer I-Supvr	1.9	2.0	2.0	3,593-4,319	98,732	98,732
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	44,208	46,257
Staff Services Analyst-Gen	14.9	18.0	18.0	2,632-4,155	776,658	793,648
Legal Support Supvr I[2]	39.1	41.0	38.0	3,277-3,985	1,961,171	1,845,268
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Asst	0.9	-	-	3,072-3,734	-	-
Legal Secretary[3,4]	338.3	370.9	358.0	2,839-3,623	15,980,513	15,572,090
Business Services Asst-Spec	2.9	3.0	3.0	2,331-3,465	107,182	107,182
Exec Secretary I	3.6	4.0	4.0	2,822-3,431	142,835	148,017
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Office Services Supvr II-Gen	9.0	9.0	9.0	2,759-3,355	343,970	347,044
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing[1]	42.2	48.3	47.3	2,510-3,050	1,633,726	1,619,063
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Office Techn-Gen	8.3	8.0	8.0	2,465-2,998	271,797	273,432
Digital Print Operator I	5.0	5.0	5.0	2,436-2,961	169,220	169,220
Word Processing Techn	4.5	5.0	5.0	2,172-2,780	152,514	157,132
Stock Clerk	5.0	5.0	5.0	2,261-2,749	155,510	156,987
Office Asst-Typing	17.5	22.0	22.0	2,003-2,641	633,007	639,679
Office Asst-Gen[5]	40.8	46.0	44.0	1,938-2,588	1,247,929	1,217,890
Asst Clerk	0.2	1.0	1.0	1,730-2,103	21,282	21,282
Temporary Help-Regular	15.9	2.5	2.5	(501,525)	80,000	80,000
Overtime-Regular	-	-	-	(3,065)	313,000	313,000
Totals, Legal Support Services	608.8	653.5	633.6	$25,761,749	$27,604,431	$27,058,095

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Law Library:						
Principal Librarian	1.0	1.0	1.0	4,340-6,330	72,352	72,352
Supervising Librarian	0.9	1.0	1.0	3,948-5,758	65,814	65,814
Supervising Librarian I	2.5	3.0	3.0	3,589-5,236	171,378	171,378
Librarian	3.0	3.0	3.0	3,266-4,762	163,290	163,290
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Library Tech Asst I	4.5	5.0	5.0	2,589-3,150	174,709	177,562
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	24,636
Office Asst-Gen	4.9	5.0	5.0	1,938-2,588	145,703	147,036
Temporary Help-Regular	1.1	-	-	(35,832)	-	-
Totals, Law Library	19.5	20.0	20.0	$848,325	$865,374	$869,560
Totals, Division of Legal Support and Technology	628.3	673.5	653.6	$26,610,074	$28,469,805	$27,927,655
Division of Executive Programs						
Executive:						
Executive Office:						
Chief Deputy Atty Gen-C.E.A.	0.9	1.0	1.0	10,584-11,669	131,834	133,377
Totals, Executive Office	0.9	1.0	1.0	$120,922	$131,834	$133,377
Protective Services:						
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
Temporary Help-Agent	0.8	-	-	(26,235)	-	-
Totals, Protective Services	2.8	2.0	2.0	$174,589	$147,648	$147,648
Totals, Executive	3.7	3.0	3.0	$295,511	$279,482	$281,025
Legislative Affairs:						
Sr Assistant Atty Gen-C.E.A.	0.6	1.0	1.0	8,880-9,987	114,151	114,151
C.E.A. V	1.4	1.0	1.0	8,918-9,830	119,798	119,798
Deputy Atty Gen IV	2.0	2.0	2.0	7,625-9,415	225,685	225,960
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Legislative Affairs	6.0	6.0	6.0	$567,899	$572,574	$572,849
Crime and Violence Prevention Center:						
Crime Prevention:						
C.E.A. IV	1.6	1.0	1.0	8,426-9,287	114,151	114,151
Deputy Atty Gen III	0.5	0.5	0.5	6,902-8,517	51,102	51,102
C.E.A. I	-	1.0	1.0	5,768-7,324	83,199	83,199
DOJ Administrator III	1.0	1.0	1.0	6,328-6,977	79,747	79,747
Chief Asst Atty Gen-Exempt	0.4	-	-	5,884-6,364	-	-
Crime Prevention Prog Supvr	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Research Prog Spec I	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Crime Prevention Spec	15.3	15.0	15.0	4,111-5,489	940,394	941,085
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,111-4,997	277,288	285,286
Graphic Designer III	0.6	1.0	1.0	4,080-4,960	56,693	56,693
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	38,897	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,048	31,451

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Agent	0.5	-	-	(14,809)	-	-
Totals, Crime Prevention	31.5	32.5	32.5	$1,925,590	$1,980,471	$1,990,882
CVPC Reimbursement:						
Temporary Help-Regular	0.1	1.4	1.4	(2,631)	43,000	43,000
Totals, CVPC Reimbursement	0.1	1.4	1.4	$2,631	$43,000	$43,000
CALMS CVPC:						
Crime Prevention Spec	-	1.0	1.0	4,111-5,489	49,332	49,332
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	52,912	55,557
Totals, CALMS CVPC	1.0	2.0	2.0	$53,815	$102,244	$104,889
Office of Victim Services:						
Deputy Atty Gen III	1.0	1.0	1.0	6,902-8,517	98,464	102,204
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,969	94,572
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Office of Victim Services	4.0	4.0	4.0	$214,967	$222,208	$228,551
Totals, Crime and Violence Prevention Center	36.6	39.9	39.9	$2,197,003	$2,347,923	$2,367,322
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	61,050	63,901
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,780	114,232
Staff Services Analyst-Gen	4.1	5.0	5.0	2,632-4,155	216,978	221,054
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,061	36,061
Word Processing Techn	1.5	2.0	2.0	2,172-2,780	61,453	62,927
Temporary Help-Regular	0.2	-	-	(7,893)	-	-
Overtime-Regular	-	-	-	(1,747)	-	-
Totals, Public Inquiry Unit	9.7	11.0	11.0	$439,710	$489,322	$498,175
Public Affairs and Communications:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,201	101,201
Spec Asst Pub Policy Plan & Dev	0.8	1.0	1.0	6,785-7,337	83,862	83,862
Deputy Press Secretary	1.0	1.0	1.0	7,000	80,010	80,010
Research Writer	1.0	1.0	1.0	4,111-4,997	52,461	55,084
Administrative Assistant I	1.0	-	-	3,418-4,347	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	31,584	31,584
Graduate Legal Asst	0.1	-	-	3,493-3,834	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,404	29,827
Temporary Help-Regular	-	0.9	0.9	-	29,000	29,000
Totals, Public Affairs and Communications	6.4	6.9	6.9	$392,014	$406,522	$410,568
Special Assistant to Attorney General:						
Special Asst to Atty Gen-Exempt	0.8	1.0	1.0	10,481	119,798	119,798
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
C.E.A. V	2.9	3.0	3.0	8,918-9,830	359,440	359,440
Special Asst Atty Gen-Spec Counsel C.E.A.	1.0	1.0	1.0	8,654-9,731	110,501	111,225
Sr Assistant Atty General	0.4	-	-	8,458-9,510	-	-
Administrative Assistant II	-	-	-	4,111-4,997	-	-
Administrative Assistant I	0.9	1.0	1.0	3,418-4,347	47,311	47,492
Totals, Special Assistant to Attorney General	7.0	7.0	7.0	$737,508	$751,201	$752,106
Office of Professional Training and Development:						
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,730	112,980
Staff Services Mgr II-Mgrl	0.5	-	-	5,768-6,361	-	-
Investigative Auditor III, DOJ	0.3	-	-	4,316-5,247	-	-

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Training Officer I	2.0	2.0	2.0	4,111-4,999	111,191	114,232
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	39,231	41,193
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	61,758	63,336
Overtime-Regular	-	-	-	(5,089)	-	-
Totals, Office of Professional Training and Development	5.5	6.0	6.0	$329,627	$324,910	$331,741
Office of Native American Affairs:						
Crime Prevention Prog Supvr	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Totals, Office of Native American Affairs	2.0	2.0	2.0	$107,931	$108,048	$108,048
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	87,897	87,897
Auditor Spec II-BSA/EDP	1.0	1.0	1.0	5,472-6,651	76,021	76,021
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	1.4	1.5	1.5	4,111-4,997	79,533	83,203
Staff Services Analyst-Gen	0.6	0.5	0.5	2,632-4,155	23,746	23,746
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Regular	0.3	-	-	(9,959)	-	-
Overtime-Regular	-	-	-	(2,653)	-	-
Temporary Help-Agent	0.1	-	-	(2,084)	-	-
Totals, Program Evaluation and Audits	8.4	8.0	8.0	$488,358	$487,452	$491,122
Case Management Section:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	110,194	115,698
Assoc Programmer Analyst-Spec	1.7	1.5	1.5	4,316-5,247	82,555	85,182
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,146	57,116
Staff Services Analyst-Gen	9.3	10.0	10.0	2,632-4,155	451,627	464,294
Legal Secretary	1.6	-	-	2,839-3,623	-	-
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,755	34,336
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Case Management Section	18.4	17.5	17.5	$898,713	$870,043	$894,392
Totals, Division of Executive Programs	103.7	107.3	107.3	$6,454,274	$6,637,477	$6,707,348
Civil Law Division						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Atty Gen-C.E.A.	0.8	1.0	1.0	9,304-10,462	111,648	111,648
Sr Assistant Atty General	0.4	-	-	8,458-9,510	-	-
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	56,952	56,952
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	114,232	114,232
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,347	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,784	47,492
Temporary Help-Regular	6.4	7.9	7.9	(201,944)	250,000	250,000
Overtime-Regular	-	-	-	(1,712)	-	-
Totals, Civil-Executive	12.1	13.9	13.9	$580,501	$625,963	$627,816

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Licensing Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	34.1	36.0	36.0	7,625-9,415	4,023,401	4,024,701
Deputy Atty Gen III	36.0	33.9	33.9	6,902-8,517	3,406,329	3,443,976
Deputy Atty Gen	7.4	5.0	5.0	3,834-7,386	367,154	382,317
Sr Legal Analyst	10.1	10.0	10.0	4,316-5,247	591,384	591,981
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	49,332
Legal Analyst	5.6	6.0	6.0	3,589-4,363	292,706	296,979
Legal Assistant	0.7	1.0	1.0	3,164-3,846	37,968	37,968
Temporary Help-Regular	18.2	-	-	(574,728)	-	-
Overtime-Regular	-	-	-	(579)	-	-
Totals, Licensing Section	113.9	93.9	93.9	$9,559,707	$8,882,425	$8,941,405
Totals, Licensing and Civil Law Executive	126.0	107.8	107.8	$10,140,208	$9,508,388	$9,569,221
State Government Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	10.0	10.0	10.0	7,625-9,415	1,129,050	1,129,800
Deputy Atty Gen III	12.9	14.4	14.4	6,902-8,517	1,391,556	1,418,805
Deputy Atty Gen	3.4	2.0	2.0	3,834-7,386	157,531	164,725
Sr Legal Analyst	1.9	2.0	2.0	4,316-5,247	116,676	119,708
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,397	53,965
Temporary Help-Regular	1.9	-	-	(60,476)	-	-
Totals, State Government Section	32.1	30.4	30.4	$2,926,384	$2,960,361	$3,001,154
Business and Tax Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	24.5	25.0	25.0	7,625-9,415	2,821,268	2,824,350
Deputy Atty Gen III	11.3	10.0	10.0	6,902-8,517	1,002,462	1,014,573
Deputy Atty Gen	-	1.0	1.0	3,834-7,386	46,008	46,008
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	119,760	119,946
Temporary Help-Regular	8.9	-	-	(281,614)	-	-
Totals, Business and Tax Section	48.7	40.0	40.0	$4,445,617	$4,163,622	$4,179,001
Health, Education and Welfare Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	24.4	25.9	25.9	7,625-9,415	2,903,677	2,904,702
Deputy Atty Gen III	25.0	27.0	27.0	6,902-8,517	2,629,712	2,686,063
Deputy Atty Gen	1.2	-	-	3,834-7,386	-	-
Sr Legal Analyst	7.0	7.0	7.0	4,316-5,247	419,064	419,811
Legal Analyst	1.0	1.0	1.0	3,589-4,363	48,580	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,449	44,572
Legal Assistant	2.0	1.0	1.0	3,164-3,846	42,902	43,954
Temporary Help-Regular	5.0	-	-	(156,686)	-	-
Totals, Health, Education and Welfare Section	67.6	63.9	63.9	$6,093,652	$6,200,535	$6,263,122
Child Support Enforcement:						
Deputy Atty Gen III	1.0	1.0	1.0	6,902-8,517	91,704	96,288
Legal Analyst	0.5	1.0	1.0	3,589-4,363	49,869	49,869
Totals, Child Support Enforcement	1.5	2.0	2.0	$112,581	$141,573	$146,157
Health Quality Enforcement Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Deputy Atty Gen IV	30.2	30.5	30.5	7,625-9,415	3,420,928	3,424,260
Deputy Atty Gen III	10.0	10.0	10.0	6,902-8,517	988,511	1,000,167
Deputy Atty Gen	2.8	4.0	4.0	3,834-7,386	256,700	260,501
Sr Legal Analyst	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Temporary Help-Regular	6.1	-	-	(192,993)	-	-
Totals, Health Quality Enforcement Section	53.1	48.5	48.5	$5,087,508	$4,960,209	$4,978,998
Tort and Condemnation Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	33.1	35.5	35.5	7,625-9,415	4,006,483	4,011,840
Deputy Atty Gen III[6,7]	29.9	35.2	33.0	6,902-8,517	3,449,340	3,311,194
Deputy Atty Gen	5.7	4.0	4.0	3,834-7,386	317,730	329,176
Sr Legal Analyst	7.9	8.0	8.0	4,316-5,247	479,784	479,784
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst[7,8]	2.7	5.5	4.0	3,589-4,363	268,312	197,089
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Legal Assistant	2.0	2.0	2.0	3,164-3,846	82,089	83,994
Temporary Help-Regular	19.2	-	-	(604,966)	-	-
Totals, Tort and Condemnation Section	103.3	93.2	89.5	$8,534,831	$8,822,497	$8,631,836
Employment, Regulation & Administration:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	35.0	37.0	37.0	7,625-9,415	4,131,636	4,147,758
Deputy Atty Gen III	36.2	37.0	37.0	6,902-8,517	3,599,915	3,672,005
Deputy Atty Gen	3.8	4.0	4.0	3,834-7,386	305,572	313,129
Sr Legal Analyst	5.9	6.0	6.0	4,316-5,247	358,345	359,838
Legal Analyst	7.8	8.0	8.0	3,589-4,363	401,439	401,439
Legal Assistant	1.0	1.0	1.0	3,164-3,846	39,077	41,028
Temporary Help-Regular	14.3	-	-	(450,968)	-	-
Overtime-Regular	-	-	-	(12,827)	-	-
Totals, Employment, Regulation & Administration	105.0	94.0	94.0	$8,941,692	$8,950,135	$9,049,348
False Claims Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
Deputy Atty Gen III	10.8	12.0	12.0	6,902-8,517	1,208,339	1,219,898
Deputy Atty Gen	2.0	2.0	2.0	3,834-7,386	137,694	144,159
Senior Mgt Auditor	0.5	1.0	1.0	5,211-6,286	62,532	62,532
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	67,586	70,540
Staff Mgt Auditor	1.9	2.0	2.0	4,746-5,726	128,867	130,896
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	53,747	56,436
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	104,890	107,282
Legal Analyst	1.3	2.0	2.0	3,589-4,363	91,573	93,654
Staff Services Analyst-Gen	3.4	3.0	3.0	2,632-4,155	124,388	128,786
Legal Assistant	0.7	-	-	3,164-3,846	-	-
Temporary Help-Regular	0.5	-	-	(15,310)	-	-
Overtime-Regular	-	-	-	(780)	-	-
Totals, False Claims Section	26.6	28.0	28.0	$2,022,783	$2,206,747	$2,241,314
Totals, Civil Law Division	563.9	507.8	504.1	$48,305,256	$47,914,067	$48,060,151

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Criminal Law Division						
Appeals, Writs & Trials/Special Operations:						
Criminal Law-Executive:						
Chief Asst Atty Gen-C.E.A.	1.0	1.0	1.0	9,304-10,462	119,581	119,581
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,297	65,006
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,812	54,407
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	31,584	31,584
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,536	36,587
Totals, Criminal Law-Executive	5.7	6.0	6.0	$340,341	$349,302	$354,657
Appeals, Writs & Trials						
Sr Assistant Atty Gen-C.E.A.	6.0	6.0	6.0	8,880-9,987	684,906	684,906
Sr Assistant Atty Gen	1.4	1.0	1.0	8,458-9,510	108,699	108,699
Sr Asst Atty Gen-Special Prosecutions	1.0	1.0	1.0	8,458-9,510	108,699	108,699
Deputy Atty Gen IV	135.0	141.2	141.2	7,625-9,415	15,834,715	15,860,232
Deputy Atty Gen III	110.2	120.5	120.5	6,902-8,517	11,532,407	11,855,806
Deputy Atty Gen	66.3	64.8	64.8	3,834-7,386	4,464,596	4,672,349
Sr Legal Analyst	12.6	13.9	13.9	4,316-5,247	814,537	822,317
Legal Analyst	4.3	5.8	5.8	3,589-4,363	279,482	282,032
Legal Assistant	3.4	2.0	2.0	3,164-3,846	87,920	87,920
Graduate Legal Asst	0.6	-	-	3,493-3,834	-	-
Temporary Help-Regular	17.0	6.5	6.5	(536,852)	204,000	204,000
Overtime-Regular	-	-	-	(7,238)	-	-
Temporary Help-Interns	-	4.2	4.2	-	132,000	132,000
Totals, Appeals, Writs & Trials	357.8	366.9	366.9	$32,484,669	$34,251,961	$34,818,960
Totals, Appeals, Writs & Trials/Special Operations	363.5	372.9	372.9	$32,825,010	$34,601,263	$35,173,617
Correctional Law Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	11.0	10.0	10.0	7,625-9,415	1,128,280	1,129,800
Deputy Atty Gen III	26.6	34.0	34.0	6,902-8,517	3,128,559	3,227,113
Deputy Atty Gen	25.1	21.0	21.0	3,834-7,386	1,519,894	1,590,869
Sr Legal Analyst	12.3	13.0	13.0	4,316-5,247	772,359	780,373
Legal Analyst	5.5	7.0	7.0	3,589-4,363	339,145	341,228
Correctional Case Records Analyst	0.3	-	-	2,632-4,155	-	-
Legal Support Supvr I	0.3	-	-	3,277-3,985	-	-
Legal Assistant	5.8	5.0	5.0	3,164-3,846	218,278	219,604
Temporary Help-Regular	0.8	0.5	0.5	(25,608)	17,000	17,000
Overtime-Regular	-	-	-	(1,700)	-	-
Totals, Correctional Law Section	88.7	91.5	91.5	$6,831,305	$7,237,666	$7,420,138
Trials & Special Operations:						
Spousal Abuser Prosecution:						
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	43,663	45,846
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Totals, Spousal Abuser Prosecution	0.8	1.5	1.5	$31,509	$61,094	$63,277
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	4,963-6,034	68,969	68,969
Temporary Help-Regular	0.8	0.5	0.5	(25,158)	17,000	17,000
Totals, Research Advisory Panel	1.8	1.5	1.5	$94,125	$85,969	$85,969

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Financial Crimes:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	3.0	3.0	3.0	7,625-9,415	338,940	338,940
Deputy Atty Gen III	5.0	5.0	5.0	6,902-8,517	492,005	502,758
Deputy Atty Gen	1.0	1.0	1.0	3,834-7,386	77,956	81,852
Special Agent, DOJ	0.8	1.0	1.0	3,232-5,766	72,364	73,160
Investigative Auditor IV-Spec, DOJ	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Temporary Help-Regular	3.2	-	-	(102,595)	-	-
Overtime-Agent	-	-	-	(2,949)	-	-
Temporary Help-Agent	0.9	-	-	(26,949)	-	-
Totals, Financial Crimes	18.9	15.0	15.0	$1,441,830	$1,340,840	$1,356,285
Totals, Trials & Special Operations	21.5	18.0	18.0	$1,567,464	$1,487,903	$1,505,531
Bureau-Medical Fraud/Patient Abuse:						
Medi-Cal Fraud:						
Sr Assistant Atty General	1.9	2.0	2.0	8,458-9,510	217,398	217,398
Deputy Atty Gen IV	7.6	8.0	8.0	7,625-9,415	900,090	903,765
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Deputy Atty Gen III	10.6	12.0	12.0	6,902-8,517	1,159,507	1,182,448
Deputy Atty Gen	4.0	3.0	3.0	3,834-7,386	235,174	246,029
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	88,973	88,973
Chief Investigator-BMCF	1.0	1.0	1.0	6,681-7,367	94,593	94,593
Special Agent-In-Charge, DOJ	3.2	4.0	4.0	6,368-7,021	328,136	331,371
Special Agent Supvr, DOJ	15.1	17.0	17.0	5,120-6,338	1,292,855	1,298,692
Senior Management Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Special Agent, DOJ	69.2	82.0	82.0	3,232-5,766	5,076,473	5,168,900
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,303	131,536
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Investigative Auditor IV-Supvr, DOJ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	59,973	59,973
Investigative Auditor III, DOJ	16.5	19.0	19.0	4,316-5,247	1,070,262	1,100,753
Sr Legal Analyst	3.6	4.0	4.0	4,316-5,247	222,970	223,530
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,928	111,523
Nurse Evaluator II-H.S.	0.8	1.0	1.0	3,969-4,783	47,628	47,628
Investigative Auditor II, DOJ	0.7	3.0	3.0	3,589-4,363	129,383	129,383
Legal Analyst	3.0	3.0	3.0	3,589-4,363	149,607	149,607
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	92,236	96,397
Criminal Intelligence Spec III	1.0	2.0	2.0	3,502-4,222	93,888	93,888
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Legal Assistant	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Criminal Intelligence Spec II	1.1	1.0	1.0	3,199-3,845	46,140	46,140
Exec Asst	0.8	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secretary	7.1	7.0	7.0	2,839-3,623	305,150	307,078
Business Services Asst-Spec	0.9	1.0	1.0	2,331-3,465	36,587	36,587
Office Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	38,348	38,348
Special Agent Trainee, DOJ	-	1.0	1.0	2,765-3,284	33,180	33,180
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Office Techn-Typing	13.1	14.0	14.0	2,510-3,050	477,717	481,273

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	31,047	31,687
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Temporary Help-Regular	0.1	0.5	0.5	(1,969)	15,000	15,000
Overtime-Regular	-	-	-	(68,285)	-	-
Overtime-Agent	-	-	-	(412,241)	329,000	329,000
Temporary Help-Agent	2.1	-	-	(66,898)	-	-
Totals, Medi-Cal Fraud	180.2	204.5	204.5	$12,177,366	$13,340,476	$13,523,610
Drug Pricing Team:						
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
Deputy Atty Gen III	2.5	3.0	3.0	6,902-8,517	294,252	303,518
Deputy Atty Gen	1.4	1.0	1.0	3,834-7,386	70,564	74,092
Legal Secretary	2.9	3.0	3.0	2,839-3,623	128,689	128,689
Overtime-Regular	-	-	-	(239)	-	-
Totals, Drug Pricing Team	7.8	8.0	8.0	$571,658	$606,485	$619,279
Totals, Bureau-Medical Fraud/Patient Abuse	188.0	212.5	212.5	$12,749,024	$13,946,961	$14,142,889
Totals, Criminal Law Division	661.7	694.9	694.9	$53,972,803	$57,273,793	$58,242,175
Public Rights Division						
Charitable Trust/Registry:						
Charitable Trust Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	8.0	8.0	8.0	7,625-9,415	860,880	860,880
Deputy Atty Gen III	1.8	2.0	2.0	6,902-8,517	194,800	199,430
Deputy Atty Gen	0.8	1.0	1.0	3,834-7,386	79,758	83,750
Investigative Auditor IV-Supvr, DOJ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
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	299,865	299,865
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals, Charitable Trust Section	20.6	21.0	21.0	$1,783,245	$1,784,626	$1,793,248
Charitable Trust Registry:						
Limited Exam/Appt Candidate	0.5	-	-	14,150	-	-
Registrar of Charitable Trusts	0.9	1.0	1.0	5,200-6,284	71,826	71,826
Investigative Auditor IV-Supvr, DOJ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Investigative Auditor III, DOJ	1.9	3.0	3.0	4,316-5,247	156,363	161,595
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	51,606	54,191
Investigative Auditor II, DOJ	0.8	-	-	3,589-4,363	-	-
Staff Services Analyst-Gen	2.6	4.0	4.0	2,632-4,155	147,987	153,014
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	158,400	161,560
Office Techn-Gen	0.4	1.0	1.0	2,465-2,998	32,621	34,256
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help-Regular	1.7	0.4	0.4	(53,246)	12,000	12,000
Overtime-Regular	-	-	-	(12,696)	-	-
Totals, Charitable Trust Registry	18.5	18.4	18.4	$788,150	$786,411	$804,050
Totals, Charitable Trust/Registry	39.1	39.4	39.4	$2,571,395	$2,571,037	$2,597,298
Civil Rights Enforcement Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	4.0	4.0	4.0	7,625-9,415	451,920	451,920

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Deputy Atty Gen III	2.3	3.0	3.0	6,902-8,517	292,436	296,834
Deputy Atty Gen	0.4	-	-	3,834-7,386	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Civil Rights Enforcement Section	8.7	9.0	9.0	$876,639	$915,623	$920,021
Natural Resources & Public Rights Executive:						
Public Rights-Executive:						
Chief Asst Atty Gen-C.E.A.	1.0	1.0	1.0	9,304-10,462	119,581	119,581
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	62,532	62,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,812	54,407
Administrative Assistant I	0.6	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	77,048	80,902
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Public Rights-Executive	5.3	6.0	6.0	$316,996	$358,465	$364,914
Natural Resources Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	18.2	19.0	19.0	7,625-9,415	2,122,158	2,124,990
Deputy Atty Gen III	18.8	22.5	22.5	6,902-8,517	2,188,181	2,219,308
Deputy Atty Gen	4.2	2.0	2.0	3,834-7,386	167,516	171,456
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,397	53,965
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Temporary Help-Regular	2.3	-	-	(72,016)	-	-
Overtime-Regular	-	-	-	(4,605)	-	-
Totals, Natural Resources Section	46.5	46.5	46.5	$4,461,254	$4,693,272	$4,733,739
Totals, Natural Resources & Public Rights Executive	51.8	52.5	52.5	$4,778,250	$5,051,737	$5,098,653
Indian & Gaming:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	4.8	5.0	5.0	7,625-9,415	564,900	564,900
Deputy Atty Gen III	1.8	3.0	3.0	6,902-8,517	274,621	283,203
Deputy Atty Gen	0.2	-	-	3,834-7,386	-	-
Legal Analyst	1.0	1.0	1.0	3,589-4,363	47,747	49,708
Temporary Help-Regular	3.2	0.9	0.9	(102,204)	27,000	27,000
Totals, Indian & Gaming	12.0	10.9	10.9	$978,223	$1,028,419	$1,038,962
Environment Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	18.0	19.0	19.0	7,625-9,415	2,103,385	2,103,660
Deputy Atty Gen III	5.1	6.0	6.0	6,902-8,517	591,140	599,794
Deputy Atty Gen	4.5	4.0	4.0	3,834-7,386	347,744	354,235
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,602	59,973
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Temporary Help-Regular	0.1	0.4	0.4	(4,737)	12,000	12,000
Totals, Environment Section	33.7	35.4	35.4	$3,283,769	$3,442,472	$3,458,263
Land Law Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	18.3	17.5	17.5	7,625-9,415	1,954,284	1,955,670

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Deputy Atty Gen III	6.9	9.0	9.0	6,902-8,517	895,139	898,054
Deputy Atty Gen	1.0	1.0	1.0	3,834-7,386	67,311	70,673
Sr Legal Analyst	0.8	1.0	1.0	4,316-5,247	51,792	51,792
Legal Analyst	1.6	3.5	3.5	3,589-4,363	164,179	165,961
Legal Assistant	0.4	-	-	3,164-3,846	-	-
Temporary Help-Regular	0.9	-	-	(29,549)	-	-
Totals, Land Law Section	30.9	33.0	33.0	$3,086,988	$3,246,856	$3,256,301
Consumer Law:						
Consumer Protection Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	7.5	8.0	8.0	7,625-9,415	903,840	903,840
Deputy Atty Gen III	9.0	10.0	10.0	6,902-8,517	962,186	989,723
Deputy Atty Gen	2.0	1.0	1.0	3,834-7,386	76,976	80,822
Investigative Auditor III, DOJ	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,111-4,997	285,580	285,580
Legal Support Supvr II	1.0	1.0	1.0	3,604-4,384	55,501	55,501
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	93,144	94,984
Legal Secretary	2.1	1.0	1.0	2,839-3,623	47,067	47,067
Totals, Consumer Protection Section	30.2	31.0	31.0	$2,535,285	$2,658,391	$2,691,614
Travel Sellers Unit:						
Deputy Atty Gen IV	1.0	1.0	1.0	7,625-9,415	112,705	112,980
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,241	65,448
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,768	34,861
Office Services Supvr I-Typing	0.2	-	-	2,465-3,001	-	-
Office Techn-Gen	1.7	2.0	2.0	2,465-2,998	70,235	70,243
Temporary Help-Regular	0.2	-	-	(6,774)	-	-
Totals, Travel Sellers Unit	5.9	6.0	6.0	$332,896	$345,688	$346,271
PRD-Do Not Call:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	55,101	57,116
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	30,187	30,187
Totals, PRD-Do Not Call	1.1	2.0	2.0	$43,096	$85,288	$87,303
Totals, Consumer Law	37.2	39.0	39.0	$2,911,277	$3,089,367	$3,125,188
Antitrust Section:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	112,997	114,151
Deputy Atty Gen IV	8.0	8.0	8.0	7,625-9,415	882,085	882,360
Deputy Atty Gen III	5.1	6.0	6.0	6,902-8,517	591,186	594,189
Deputy Atty Gen	0.9	-	-	3,834-7,386	-	-
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	118,998	119,946
Research Analyst II-Gen	2.5	3.0	3.0	4,316-5,247	168,201	171,024
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help-Regular	0.2	-	-	(6,968)	-	-
Totals, Antitrust Section	21.7	22.0	22.0	$1,926,149	$1,955,226	$1,963,429
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	8,880-9,987	114,151	114,151
Deputy Atty Gen IV	2.7	3.0	3.0	7,625-9,415	338,940	338,940

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Deputy Atty Gen III	4.8	5.0	5.0	6,902-8,517	483,483	488,173
Deputy Atty Gen	1.3	1.0	1.0	3,834-7,386	85,995	88,632
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,065	49,865
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	86,639	90,322
Temporary Help-Regular	0.6	-	-	(19,250)	-	-
Totals, Tobacco Litigation	13.4	14.0	14.0	$1,153,654	$1,215,389	$1,227,199
Energy Emergency Task Force:						
Sr Assistant Atty Gen-C.E.A.[1]	0.8	1.0	-	8,880-9,987	106,560	-
Deputy Atty Gen IV[9]	5.2	6.0	-	7,625-9,415	657,269	-
Deputy Atty Gen III[10]	3.7	8.0	-	6,902-8,517	708,662	-
Deputy Atty Gen[11]	6.6	5.0	-	3,834-7,386	422,122	-
Investigative Auditor IV-Spec, DOJ[1]	1.0	1.0	-	4,516-5,489	62,739	-
Legal Analyst[9]	2.5	6.0	-	3,589-4,363	272,833	-
Staff Services Analyst-Gen[1]	0.2	1.0	-	2,632-4,155	31,584	-
Legal Assistant[5]	2.3	2.0	-	3,164-3,846	87,920	-
Temporary Help-Regular	1.5	-	-	(46,872)	-	-
Totals, Energy Emergency Task Force	23.8	30.0	-	$1,908,790	$2,349,689	-
Totals, Public Rights Division	272.3	285.2	255.2	$23,475,134	$24,865,815	$22,685,314
Division of Law Enforcement						
California Bureau of Investigation:						
Investigations:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	110,465	110,465
Asst Bureau Chief	0.8	1.0	1.0	6,681-7,367	80,172	80,172
Special Agent-In-Charge, DOJ	7.1	6.0	6.0	6,368-7,021	492,620	492,934
Special Agent Supvr, DOJ	20.7	18.0	18.0	5,120-6,338	1,380,344	1,380,628
Special Agent, DOJ	48.3	51.0	51.0	3,232-5,766	3,222,759	3,264,591
Polygraph Examiner	2.0	2.0	2.0	4,743-5,725	137,400	137,400
Criminal Intelligence Spec III	2.0	2.0	2.0	3,502-4,222	101,328	101,328
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,805	40,805
Criminal Intelligence Spec II	4.0	4.0	4.0	3,199-3,845	180,489	184,275
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Translator	0.2	-	-	2,850-3,465	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	35,616	37,395
Property Controller I	3.9	4.0	4.0	2,712-3,296	145,563	145,563
Criminal Intelligence Spec I	0.9	1.0	1.0	2,688-3,199	38,361	38,388
Dispatcher-Clerk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Office Techn-Typing	5.4	5.5	5.5	2,510-3,050	192,936	192,936
Investigator Asst	0.1	-	-	2,658-3,021	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	35,501	35,501
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,187	30,187
Temporary Help-Regular	1.5	-	-	(46,703)	-	-
Overtime-Regular	-	-	-	(219)	48,000	48,000
Overtime-Agent	-	-	-	(120,456)	310,000	310,000
Totals, Investigations	103.7	101.5	101.5	$6,926,587	$6,661,287	$6,709,309
BI-FED MOU:						
Overtime-Agent	-	-	-	(23,306)	-	-
Totals, BI-FED MOU	-	-	-	$23,306	-	-

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Conservation I.A.:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,456	78,456
Special Agent, DOJ	4.7	5.0	5.0	3,232-5,766	314,502	317,322
Special Agent Trainee, DOJ	0.6	-	-	2,765-3,284	-	-
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Overtime-Regular	-	-	-	(5,852)	83,000	83,000
Overtime-Agent	-	-	-	(148,972)	123,000	123,000
Totals, Conservation I.A.	7.3	7.0	7.0	$612,797	$637,346	$640,166
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help-Regular	0.8	-	-	(26,407)	-	-
Overtime-Regular	-	-	-	(8,596)	-	-
Totals, Witness Protection	1.8	1.0	1.0	$92,831	$57,116	$57,116
Investigative Services Unit:						
Special Agent Supvr, DOJ	4.0	4.0	4.0	5,120-6,338	315,109	315,109
Special Agent, DOJ	10.8	11.0	11.0	3,232-5,766	758,410	766,805
Overtime-Agent	-	-	-	(143,678)	-	-
Temporary Help-Agent	1.0	-	-	(31,944)	-	-
Totals, Investigative Services Unit	15.8	15.0	15.0	$1,215,968	$1,073,519	$1,081,914
Totals, California Bureau of Investigation	128.6	124.5	124.5	$8,871,489	$8,429,268	$8,488,505
Mission Support Branch:						
MSB Headquarters:						
Director, DLE-Exempt	1.0	1.0	1.0	11,156	127,513	127,513
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,812	106,812
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Bureau Chief	1.0	1.0	1.0	8,030-8,854	102,582	106,601
Asst Bureau Chief	2.7	2.0	2.0	6,681-7,367	164,410	168,095
Criminalist Mgr	1.0	1.0	1.0	6,645-7,329	83,770	83,770
Special Agent-In-Charge, DOJ	4.0	4.0	4.0	6,368-7,021	337,477	337,477
DOJ Administrator II	0.3	-	-	5,755-6,343	-	-
Special Agent Supvr, DOJ	6.3	6.0	6.0	5,120-6,338	477,226	477,226
Special Agent, DOJ	1.3	1.0	1.0	3,232-5,766	70,392	70,392
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	129,243	130,896
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,111-4,997	277,198	283,798
Graphic Designer III	2.0	2.0	2.0	4,080-4,960	113,386	113,386
Aircraft Pilot	1.0	1.0	1.0	4,208-4,872	60,864	60,864
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	12.4	13.1	13.1	2,632-4,155	565,381	585,028
Telecomm Systems Analyst I	1.0	1.0	1.0	2,632-4,155	42,727	44,859
Security Ofcr II, DOJ	1.8	2.0	2.0	3,069-3,680	85,164	85,164
Business Services Asst-Spec	5.7	5.0	5.0	2,331-3,465	189,322	192,749
Exec Secretary I	1.7	2.0	2.0	2,822-3,431	76,935	78,432
Security Ofcr I, DOJ	8.7	10.0	10.0	2,808-3,354	392,344	393,696
Office Techn-Typing	2.6	5.0	5.0	2,510-3,050	156,246	160,406
Temporary Help-Regular	4.6	1.7	1.7	(146,516)	55,000	55,000
Overtime-Regular	-	-	-	(123,315)	40,000	40,000

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Agent	-	-	-	(25,584)	105,000	105,000
Temporary Help-Agent	5.6	-	-	(177,512)	-	-
Totals, MSB Headquarters	75.3	69.8	69.8	$4,170,029	$3,921,824	$3,969,996
CALMS-MSB:						
Special Agent, DOJ	0.8	1.0	1.0	3,232-5,766	64,691	67,866
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	0.3	1.0	1.0	4,316-5,247	51,792	51,792
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	52,449	55,070
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	3.4	4.0	4.0	2,632-4,155	181,903	188,053
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,350	39,605
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	30,120
Overtime-Regular	-	-	-	(2,590)	34,000	34,000
Overtime-Agent	-	-	-	(3,222)	24,000	24,000
Totals, CALMS-MSB	9.0	11.0	11.0	$441,595	$600,869	$613,070
ATC-GF:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	0.6	1.0	1.0	3,232-5,766	70,392	70,392
Overtime-Agent	-	-	-	(673)	7,000	7,000
Totals, ATC-GF	1.6	2.0	2.0	$124,265	$154,648	$154,648
Advanced Training Center:						
Special Agent-In-Charge, DOJ	1.0	1.0	1.0	6,368-7,021	85,778	85,778
Special Agent Supvr, DOJ	2.0	2.0	2.0	5,120-6,338	162,118	162,118
Special Agent, DOJ	0.8	2.0	2.0	3,232-5,766	77,568	77,568
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Training Officer I	1.9	2.0	2.0	4,111-4,999	106,448	106,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,846	47,492
Property Controller II	0.2	1.0	1.0	3,081-3,742	40,054	41,845
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Property Controller I	0.8	-	-	2,712-3,296	-	-
Temporary Help-Regular	3.6	1.1	1.1	(113,418)	36,000	36,000
Overtime-Regular	-	-	-	-	14,000	14,000
Overtime-Agent	-	-	-	(27,588)	28,000	28,000
Temporary Help-Agent	1.2	-	-	(38,914)	-	-
Totals, Advanced Training Center	14.5	12.1	12.1	$785,030	$696,240	$699,677
Advanced Training Center-Grant:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,017	78,017
Special Agent, DOJ	1.0	1.0	1.0	3,232-5,766	65,719	68,946
Overtime-Regular	-	-	-	-	32,000	32,000
Overtime-Agent	-	-	-	(27,534)	-	-
Totals, Advanced Training Center-Grant	2.0	2.0	2.0	$175,301	$175,736	$178,963
Totals, Mission Support Branch	102.4	96.9	96.9	$5,696,220	$5,549,317	$5,616,354
Bureau of Narcotic Enforcement:						
BNE Headquarters:						
C.E.A. III	1.4	1.0	1.0	8,030-8,854	95,812	95,812
Sr Special Agent-In-Charge	5.3	5.0	5.0	6,681-7,367	422,408	424,753
Asst Bureau Chief	2.3	4.0	4.0	6,681-7,367	321,356	321,356
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Special Agent-In-Charge, DOJ	4.1	5.0	5.0	6,368-7,021	388,674	389,972
Sr Industrial Hygienist	0.4	-	-	5,264-6,353	-	-
Special Agent Supvr, DOJ	66.2	65.0	65.0	5,120-6,338	4,928,775	4,936,410
Special Agent, DOJ	42.4	47.0	47.0	3,232-5,766	2,770,664	2,822,114
DOJ Administrator I	2.0	2.0	2.0	4,746-5,728	130,942	130,942
Assoc Industrial Hygienist	0.2	1.0	1.0	4,635-5,587	63,859	63,859
Investigative Auditor IV-Spec, DOJ	4.7	5.0	5.0	4,516-5,489	313,695	313,695
Investigative Auditor III, DOJ	5.4	6.0	6.0	4,316-5,247	347,644	350,387
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	111,566	114,770
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	51,946	54,542
Investigative Auditor II, DOJ	0.1	-	-	3,589-4,363	-	-
Criminal Intelligence Spec III	0.8	1.0	1.0	3,502-4,222	50,664	50,664
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	44,322	46,537
Property Controller II	6.4	7.0	7.0	3,081-3,742	296,844	298,574
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Services Supvr II-Gen	6.0	6.0	6.0	2,759-3,355	230,088	230,088
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn III	1.2	2.0	2.0	2,757-3,353	78,024	78,561
Property Controller I	3.7	3.0	3.0	2,712-3,296	113,019	113,019
Criminal Intelligence Spec I	3.1	4.0	4.0	2,688-3,199	153,332	153,552
Dispatcher-Clerk	8.6	9.0	9.0	2,589-3,147	323,359	324,930
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,115	35,593	35,593
Office Techn-Typing	5.2	5.0	5.0	2,510-3,050	170,899	172,414
Word Processing Techn	2.8	3.0	3.0	2,172-2,780	96,977	97,725
Program Techn	3.0	3.0	3.0	2,130-2,780	91,371	93,388
Office Asst-Gen	-	1.0	1.0	1,938-2,588	23,353	23,353
Temporary Help-Regular	4.0	2.4	2.4	(125,481)	76,000	76,000
Overtime-Regular	-	-	-	(10,942)	-	-
Overtime-Agent	-	-	-	(1,415,838)	855,000	855,000
Temporary Help-Agent	-	0.9	0.9	-	30,000	30,000
Totals, BNE Headquarters	186.3	196.3	196.3	$13,443,761	$12,762,966	$12,844,790
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Sr Special Agent-In-Charge	2.0	2.0	2.0	6,681-7,367	181,798	181,798
Special Agent-In-Charge, DOJ	1.0	1.0	1.0	6,368-7,021	80,030	80,250
Special Agent Supvr, DOJ	10.0	10.0	10.0	5,120-6,338	783,648	783,648
Special Agent, DOJ	50.5	52.0	52.0	3,232-5,766	3,519,836	3,582,201
Investigative Auditor IV-Supvr, DOJ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Criminal Intelligence Spec II	1.0	1.0	1.0	3,199-3,845	45,714	46,140
Personnel Specialist	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Office Services Supvr II-Gen	1.8	2.0	2.0	2,759-3,355	76,696	76,696
Criminal Intelligence Spec I	0.9	1.0	1.0	2,688-3,199	38,388	38,388
Dispatcher-Clerk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	2.9	3.0	3.0	2,172-2,780	95,325	95,325
Overtime-Agent	-	-	-	(577,361)	259,000	259,000
Totals, Crackdown Multi-Task Force-Grant	75.1	77.0	77.0	$5,453,824	$5,322,887	$5,385,898

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
MSB Crackdown:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	2.0	2.0	2.0	3,232-5,766	150,470	150,470
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Aircraft Pilot	2.0	2.0	2.0	4,208-4,872	121,728	121,728
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,263	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,120	47,492
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,187	31,695
Overtime-Regular	-	-	-	(4,565)	-	-
Overtime-Agent	-	-	-	(12,902)	74,000	74,000
Totals, MSB Crackdown	10.0	10.0	10.0	$629,534	$675,211	$678,320
BFS Crackdown:						
Sr Criminalist	3.9	4.0	4.0	4,857-6,012	284,900	288,070
Criminalist	2.0	2.0	2.0	2,808-5,468	130,431	131,232
Overtime-Regular	-	-	-	(225)	-	-
Totals, BFS Crackdown	5.9	6.0	6.0	$402,328	$415,331	$419,302
Totals, Crackdown Multi-Task Force	91.0	93.0	93.0	$6,485,686	$6,413,429	$6,483,520
Violence & Weapons Suppression-GF:						
Special Agent-In-Charge, DOJ	1.0	-	-	6,368-7,021	-	-
Special Agent Supvr, DOJ	2.5	3.0	3.0	5,120-6,338	232,968	232,968
Special Agent, DOJ	13.8	18.0	18.0	3,232-5,766	1,099,246	1,120,934
Criminal Intelligence Spec III	1.0	1.0	1.0	3,502-4,222	47,297	49,488
Criminal Intelligence Spec II	1.8	2.0	2.0	3,199-3,845	87,640	91,286
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	26,615	27,946
Overtime-Regular	-	-	-	-	1,000	1,000
Overtime-Agent	-	-	-	(48,281)	708,000	708,000
Totals, Violence & Weapons Suppression-GF	21.1	25.0	25.0	$1,341,016	$2,202,766	$2,231,622
Violence Suppression-Grant:						
Special Agent Supvr, DOJ	2.0	2.0	2.0	5,120-6,338	164,078	164,078
Special Agent, DOJ	10.8	12.0	12.0	3,232-5,766	816,666	829,012
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	31,775	31,775
Overtime-Agent	-	-	-	(93,455)	207,000	207,000
Totals, Violence Suppression-Grant	13.5	15.0	15.0	$1,007,193	$1,219,519	$1,231,865
Money Laundering:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	56,784	56,784
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigative Auditor III, DOJ	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Criminal Intelligence Spec II	1.8	2.0	2.0	3,199-3,845	92,138	92,280
Criminal Intelligence Spec I	1.7	2.0	2.0	2,688-3,199	71,448	71,448
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,862	34,862
Word Processing Techn	0.2	1.0	1.0	2,172-2,780	26,064	26,064
Totals, Money Laundering	8.7	10.0	10.0	$445,217	$469,479	$469,621
CA Meth Strategy-GF:						
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	87,205	87,205
Special Agent-In-Charge, DOJ	0.8	1.0	1.0	6,368-7,021	78,921	80,156
Sr Industrial Hygienist	0.8	1.0	1.0	5,264-6,353	72,615	72,615

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Special Agent Supvr, DOJ	9.3	9.0	9.0	5,120-6,338	706,392	706,392
Special Agent, DOJ	29.2	20.0	20.0	3,232-5,766	1,381,845	1,401,556
Investigative Auditor III, DOJ	0.6	1.0	1.0	4,316-5,247	53,888	56,585
Investigative Auditor II, DOJ	0.4	-	-	3,589-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,848	44,994
Criminal Intelligence Spec II	1.3	2.0	2.0	3,199-3,845	84,528	84,528
Office Techn-Typing	3.5	4.0	4.0	2,510-3,050	138,467	141,571
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,937	26,180
Overtime-Regular	-	-	-	(101)	254,000	254,000
Overtime-Agent	-	-	-	(267,692)	1,785,000	1,785,000
Totals, CA Meth Strategy-GF	48.9	41.0	41.0	$3,455,472	$4,710,646	$4,740,782
CA Meth Strategy-Grant:						
Special Agent Supvr, DOJ	-	-	-	5,120-6,338	-	-
Special Agent, DOJ	-	-	-	3,232-5,766	-	-
Overtime-Agent	-	-	-	(54,182)	626,000	200,000
Totals, CA Meth Strategy-Grant	-	-	-	$54,182	$626,000	$200,000
CAMP:						
CAMP-DEA:						
Temporary Help-Regular	0.7	-	-	(22,349)	-	-
Overtime-Agent	-	-	-	(46,746)	-	-
Totals, CAMP-DEA	0.7	-	-	$69,095	-	-
Totals, Bureau of Narcotic Enforcement	370.2	380.3	380.3	$26,301,622	$28,404,805	$28,202,200
Bureau of Forensic Services:						
Forensic Services-GF:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Asst Bureau Chief	2.0	2.0	2.0	6,681-7,367	172,010	172,010
Criminalist Mgr	8.4	8.0	8.0	6,645-7,329	672,059	673,330
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	76,008
Criminalist Supvr	24.5	26.0	26.0	5,473-6,615	1,976,802	1,981,272
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
Questioned Document Supvr	1.0	1.0	1.0	5,229-6,306	72,078	72,078
Forensic Scientist Toxicologist IV	2.0	2.0	2.0	5,085-6,137	140,292	140,292
Latent Print Supvr	2.0	2.0	2.0	5,004-6,038	138,028	138,028
Sr Criminalist	60.3	60.0	60.0	4,857-6,012	4,315,110	4,331,468
Supervising Librarian	1.0	1.0	1.0	3,948-5,758	65,814	65,814
DOJ Administrator I	0.9	1.0	1.0	4,746-5,728	62,469	65,054
Forensic Scientist Toxicologist III	4.3	5.0	5.0	4,623-5,580	317,158	318,895
Latent Print Analyst II	13.8	14.0	14.0	4,558-5,495	903,049	911,797
Criminalist	73.6	76.0	76.0	2,808-5,468	4,688,472	4,845,556
Sr Precision Electronics Spec	1.0	1.0	1.0	4,418-5,369	61,368	61,368
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	126,242	126,242
Forensic Scientist Toxicologist II	2.0	2.0	2.0	4,208-5,082	114,365	116,174
Assoc Business Mgt Analyst	0.1	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,989	53,542
Precision Electronics Spec	3.0	3.0	3.0	4,023-4,657	159,687	159,687
Questioned Document Examiner I	3.0	3.0	3.0	2,921-4,640	156,704	163,861
Latent Print Analyst I	0.5	1.0	1.0	3,773-4,558	49,454	51,928

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	31,584
Criminal ID Spec II	0.6	-	-	3,199-3,845	-	-
Property Controller II	3.1	4.0	4.0	3,081-3,742	162,732	164,462
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,028	39,325
Lab Techn-Criminalistics	2.5	3.0	3.0	2,850-3,463	112,670	115,980
Property Controller I	1.7	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	4.9	6.0	6.0	2,510-3,050	204,425	204,425
Word Processing Techn	1.3	1.0	1.0	2,172-2,780	30,575	31,539
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help-Regular	19.0	0.8	0.8	(600,014)	26,000	26,000
Overtime-Regular	-	-	-	(169,244)	4,000	4,000
Overtime-Agent	-	-	-	-	2,000	2,000
Totals, Forensic Services-GF	246.6	233.8	233.8	$15,543,672	$15,261,654	$15,475,201
CALMS BFS-GF:						
Sr Criminalist	2.3	3.0	3.0	4,857-6,012	220,032	220,032
Questioned Document Examiner II	1.0	1.0	1.0	4,862-5,867	65,392	68,492
Latent Print Analyst II	2.0	2.0	2.0	4,558-5,495	131,880	131,880
Criminalist	2.8	2.0	2.0	2,808-5,468	114,740	120,472
Lab Techn-Criminalistics	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Overtime-Regular	-	-	-	(16,214)	-	-
Totals, CALMS BFS-GF	9.1	9.0	9.0	$564,696	$571,626	$580,458
Forensic Services-REIMB:						
Sr Criminalist	2.0	2.0	2.0	4,857-6,012	147,888	147,888
Criminalist	1.0	1.0	1.0	2,808-5,468	54,880	57,620
Property Controller II	7.4	9.0	9.0	3,081-3,742	380,763	385,735
Lab Techn-Criminalistics	3.0	3.0	3.0	2,850-3,463	117,659	118,746
Property Controller I	2.9	2.0	2.0	2,712-3,296	75,258	75,346
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	104,069	104,583
Word Processing Techn	5.0	6.0	6.0	2,172-2,780	190,738	192,235
Temporary Help-Regular	0.1	0.7	0.7	(3,411)	21,000	21,000
Overtime-Regular	-	-	-	(2,298)	40,000	40,000
Totals, Forensic Services-REIMB	24.5	26.7	26.7	$1,007,672	$1,132,255	$1,143,153
CAL-DNA:						
Criminalist Supvr	0.2	1.0	1.0	5,473-6,615	79,209	79,209
Sr Criminalist	2.0	2.0	2.0	4,857-6,012	151,488	151,488
DOJ Administrator I	0.8	1.0	1.0	4,746-5,728	60,427	63,444
Criminalist	13.0	13.0	13.0	2,808-5,468	807,376	842,288
Legal Support Supvr II	0.2	-	-	3,604-4,384	-	-
Temporary Help-Regular	9.9	-	-	(311,170)	-	-
Overtime-Regular	-	-	-	(1,200)	-	-
Totals, CAL-DNA	26.1	17.0	17.0	$1,304,565	$1,098,500	$1,136,429
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	6,645-7,329	87,370	87,370
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminalist	5.8	6.0	6.0	2,808-5,468	374,980	390,480
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	46,257	47,492
Lab Techn-Criminalistics	0.5	-	-	2,850-3,463	-	-

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Regular	-	1.6	1.6	-	50,000	50,000
Overtime-Regular	-	-	-	-	50,000	50,000
Totals, Missing/Unidentified Persons	8.9	10.6	10.6	$543,065	$674,078	$690,813
SHOP/BFS DNA LAB:						
Sr Criminalist	2.4	3.0	3.0	4,857-6,012	225,414	226,989
Criminalist	4.0	4.0	4.0	2,808-5,468	224,761	235,273
Lab Techn-Criminalistics	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Temporary Help-Regular	-	0.5	0.5	-	17,000	17,000
Overtime-Regular	-	-	-	(642)	-	-
Temporary Help-Interns	-	0.2	0.2	-	5,000	5,000
Totals, SHOP/BFS DNA LAB	7.4	8.7	8.7	$435,422	$511,757	$523,844
Totals, Bureau of Forensic Services	322.6	305.8	305.8	$19,399,092	$19,249,870	$19,549,898
Western States Information Network:						
WSIN-RISS:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Asst Bureau Chief	0.7	1.0	1.0	6,681-7,367	80,172	80,172
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	2.0	3.0	3.0	4,746-5,728	187,894	187,894
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	116,408	116,608
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	51,789	54,376
Regional Coordinator-WSIN	3.3	4.0	4.0	4,111-4,960	217,704	217,704
Photo Electronics Spec	1.0	1.0	1.0	4,131-4,751	57,012	57,012
Asst Info Systems Analyst	2.3	4.0	4.0	2,902-4,363	169,386	169,386
Research Analyst I-Gen	0.6	1.0	1.0	2,902-4,363	37,327	38,898
Criminal Intelligence Spec III	4.7	7.0	7.0	3,502-4,222	343,326	348,299
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	124,740	126,431
Criminal Intelligence Spec II	5.7	5.0	5.0	3,199-3,845	221,354	227,718
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Criminal Intelligence Spec I	7.9	7.0	7.0	2,688-3,199	268,712	270,868
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	30,120
Word Processing Techn	0.6	2.0	2.0	2,172-2,780	52,128	52,128
Temporary Help-Regular	0.8	-	-	(24,321)	-	-
Overtime-Regular	-	-	-	(45,000)	45,000	45,000
Temporary Help-Agent	0.1	-	-	(2,238)	-	-
Totals, WSIN-RISS	39.3	46.0	46.0	$1,999,553	$2,254,052	$2,273,594
LA Clearinghouse-OCJP Grant:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Criminal Intelligence Spec III	1.7	4.0	4.0	3,502-4,222	188,528	190,784
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,256	39,605
Criminal Intelligence Spec II	3.9	6.0	6.0	3,199-3,845	264,330	272,706
Criminal Intelligence Spec I	3.0	3.0	3.0	2,688-3,199	107,432	110,084
Word Processing Techn	0.7	2.0	2.0	2,172-2,780	52,128	52,128
Temporary Help-Regular	3.1	-	-	(96,897)	-	-
Overtime-Regular	-	-	-	(70,222)	76,000	76,000
Totals, LA Clearinghouse-OCJP Grant	14.7	18.0	18.0	$668,241	$842,094	$856,727

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
OCJP LARGIN:						
Temporary Help-Regular	0.7	-	-	(23,323)	-	-
Totals, OCJP LARGIN	0.7	-	-	$23,323	-	-
HIDTA:						
LA Clearinghouse-HIDTA:						
Criminal ID & Intelligence Supvr	4.0	4.0	4.0	4,225-5,101	227,758	232,025
Training Officer I	0.3	1.0	1.0	4,111-4,999	52,935	55,580
Criminal Intelligence Spec III	1.3	2.0	2.0	3,502-4,222	98,942	101,108
Criminal Intelligence Spec II	6.9	9.0	9.0	3,199-3,845	372,364	382,968
Criminal Intelligence Spec I	3.0	8.5	8.5	2,688-3,199	286,461	291,572
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help-Regular	6.5	-	-	(205,033)	-	-
Overtime-Regular	-	-	-	(77,960)	75,000	75,000
Totals, LA Clearinghouse-HIDTA	23.0	25.5	25.5	$1,000,392	$1,147,727	$1,172,520
INCH-Riverside-HIDTA:						
Temporary Help-Regular	1.6	-	-	(50,664)	-	-
Overtime-Regular	-	-	-	(1,571)	-	-
Totals, INCH-Riverside-HIDTA	1.6	-	-	$52,235	-	-
Central Valley-HIDTA:						
Criminal Intelligence Spec I	2.0	2.0	2.0	2,688-3,199	77,816	77,816
Overtime-Regular	-	-	-	(10,490)	-	-
Overtime-Agent	-	-	-	(7,332)	-	-
Totals, Central Valley-HIDTA	2.0	2.0	2.0	$95,465	$77,816	$77,816
Totals, HIDTA	26.6	27.5	27.5	$1,148,092	$1,225,543	$1,250,336
Bay Area NIN (Northern CA HIDTA):						
Criminal Intelligence Spec II	0.6	1.0	1.0	3,199-3,845	41,652	43,732
Criminal Intelligence Spec I	2.3	3.0	3.0	2,688-3,199	105,594	107,300
Overtime-Regular	-	-	-	(18,156)	2,000	2,000
Totals, Bay Area NIN (Northern CA HIDTA)	2.9	4.0	4.0	$129,528	$149,246	$153,032
LA Clearinghouse-Nevada:						
Criminal Intelligence Spec I	0.7	1.6	1.6	2,688-3,199	58,783	60,517
Temporary Help-Regular	1.5	-	-	(48,535)	-	-
Overtime-Regular	-	-	-	(16,666)	-	-
Totals, LA Clearinghouse-Nevada	2.2	1.6	1.6	$89,865	$58,783	$60,517
CA Border Alliance Group:						
Investigative Auditor III, DOJ	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Criminal ID & Intelligence Supvr	1.8	2.0	2.0	4,225-5,101	109,004	109,004
Criminal Intelligence Spec III	5.3	8.0	8.0	3,502-4,222	394,260	394,260
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Criminal Intelligence Spec II	8.3	10.0	10.0	3,199-3,845	431,720	445,658
Criminal Intelligence Spec I	3.4	4.0	4.0	2,688-3,199	146,203	147,916
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	62,345	63,930
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Office Asst-Typing	0.5	2.0	2.0	2,003-2,641	49,272	49,272
Overtime-Regular	-	-	-	(22,115)	49,000	49,000
Totals, CA Border Alliance Group	23.2	31.0	31.0	$1,061,618	$1,381,044	$1,398,280
Totals, Western States Information Network	109.6	128.1	128.1	$5,120,220	$5,910,762	$5,992,486

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Criminal Intelligence Bureau:						
Anti-Terrorism-GF:						
Sr Special Agent-In-Charge	0.4	1.0	1.0	6,681-7,367	88,391	88,405
Special Agent-In-Charge, DOJ	1.7	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator III	1.0	1.0	1.0	6,328-6,977	79,747	79,747
DOJ Administrator II	0.7	- 1.0	1.0	5,755-6,343	72,501	72,501
Special Agent Supvr, DOJ	7.0	9.0	9.0	5,120-6,338	658,876	662,597
Special Agent, DOJ	20.0	22.0	22.0	3,232-5,766	1,455,774	1,475,161
Sr Photo Electronics Spec	1.0	1.0	1.0	4,536-5,468	65,616	65,616
Research Analyst II-Gen	2.8	3.0	3.0	4,316-5,247	166,385	171,711
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	109,280	114,174
Photo Electronics Spec	3.0	3.0	3.0	4,131-4,751	171,036	171,036
Criminal Intelligence Spec III	1.2	5.0	5.0	3,502-4,222	213,457	215,722
Criminal Intelligence Spec II	1.2	3.0	3.0	3,199-3,845	117,924	119,980
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Criminal Intelligence Spec I	3.8	11.0	11.0	2,688-3,199	370,422	375,512
Office Techn-Typing	1.5	3.0	3.0	2,510-3,050	99,842	99,842
Program Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	30,929	31,775
Program Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,512	30,187
Temporary Help-Regular	0.4	-	-	(11,473)	-	-
Overtime-Regular	-	-	-	(56,751)	224,000	224,000
Overtime-Agent	-	-	-	(225,249)	929,000	929,000
Temporary Help-Agent	9.6	-	-	(302,954)	-	-
Totals, Anti-Terrorism-GF	65.3	74.0	74.0	$3,885,390	$5,170,357	$5,214,631
CATIC Reimbursement:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	97,034	97,034
Sr Special Agent-In-Charge	1.0	1.0	1.0	6,681-7,367	88,973	88,973
Asst Bureau Chief	1.1	2.0	2.0	6,681-7,367	168,261	168,261
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	109,219	111,767
Criminal Intelligence Spec III	2.4	4.0	4.0	3,502-4,222	186,576	186,576
Criminal Intelligence Spec II	4.9	5.0	5.0	3,199-3,845	227,368	230,132
Property Controller II	0.2	1.0	1.0	3,081-3,742	42,771	42,771
Business Services Asst-Spec	0.1	-	-	2,331-3,465	-	-
Criminal Intelligence Spec I	11.6	16.0	16.0	2,688-3,199	574,712	590,850
Office Techn-Typing	4.3	8.0	8.0	2,510-3,050	259,924	259,924
Overtime-Regular	-	-	-	(35,669)	175,000	175,000
Overtime-Agent	-	-	-	(621)	-	-
Totals, CATIC Reimbursement	28.5	40.0	40.0	$1,339,358	$1,929,838	$1,951,288
Indian Gaming:						
Special Agent Supvr, DOJ	0.8	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	72,976	72,976
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Agent	-	-	-	(2,869)	-	-
Totals, Indian Gaming	2.8	3.0	3.0	$176,881	$185,093	$185,093

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
CIB Federal:						
Overtime-Agent	-	-	-	(20,914)	-	-
Totals, CIB Federal	-	-	-	$20,914	-	-
Totals, Criminal Intelligence Bureau	96.6	117.0	117.0	$5,422,543	$7,285,288	$7,351,012
Totals, Division of Law Enforcement	1,130.0	1,152.6	1,152.6	$70,811,186	$74,829,310	$75,200,455
California Justice Information Services						
O.J. Hawkins Data Center:						
H.D.C.:						
C.E.A. III	3.0	3.0	3.0	8,030-8,854	293,442	293,442
Data Processing Mgr IV	2.0	2.0	2.0	6,964-7,678	175,187	175,518
Data Processing Mgr III	4.4	5.0	5.0	6,334-6,984	396,751	399,075
Systems Software Spec III-Techn	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Systems Software Spec III-Supvry	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Data Processing Mgr II	5.0	5.0	5.0	5,206-6,327	361,590	361,590
Sr Programmer Analyst-Spec	7.2	8.0	8.0	5,206-6,327	569,998	579,010
Sr Programmer Analyst-Supvr	5.6	5.0	5.0	5,206-6,327	361,590	361,590
Systems Software Spec II-Tech	11.1	12.0	12.0	5,196-6,316	837,263	840,406
Systems Software Spec II-Supvry	3.6	4.0	4.0	5,196-6,316	288,768	288,768
Staff Info Systems Analyst-Spec	24.9	23.3	23.3	4,732-5,754	1,485,176	1,500,493
Staff Info Systems Analyst-Supvr	3.2	4.0	4.0	4,732-5,754	261,479	264,425
Data Processing Mgr I	0.4	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	20.3	20.0	20.0	4,732-5,754	1,284,360	1,287,241
Systems Software Spec I-Tech	18.4	25.0	25.0	4,731-5,753	1,598,411	1,618,654
Assoc Info Systems Analyst-Spec	36.0	33.0	33.0	4,316-5,247	1,916,770	1,945,909
Assoc Programmer Analyst-Spec	27.3	27.0	27.0	4,316-5,247	1,536,545	1,585,650
Assoc Sys Software Spec-Tech	3.2	4.0	4.0	4,308-5,235	224,299	232,087
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,094	56,399
Computer Operations Supvr II	3.0	3.0	3.0	4,123-4,972	172,570	172,570
Information Systems Techn Supvr II	3.0	3.0	3.0	4,123-4,972	170,490	170,490
Computer Operations Spec II	2.0	2.0	2.0	3,924-4,770	107,236	109,411
Programmer II	4.7	8.0	8.0	3,768-4,581	369,299	383,225
Asst Info Systems Analyst	18.6	21.0	21.0	2,902-4,363	960,895	987,600
Staff Services Analyst-Gen	3.5	4.0	4.0	2,632-4,155	159,258	165,435
Computer Operations Supvr I	6.0	6.0	6.0	3,431-4,123	283,140	285,765
Information Systems Techn Supvr I	2.0	2.0	2.0	3,431-4,123	95,188	95,188
Computer Operations Spec I	2.0	2.0	2.0	3,266-3,969	86,255	88,375
Information Systems Techn Spec I	4.7	4.0	4.0	3,266-3,969	182,155	182,504
Programmer I	3.7	1.0	1.0	3,048-3,638	39,430	41,011
Exec Secretary I	2.3	3.0	3.0	2,822-3,431	112,296	112,296
Computer Operator	14.0	14.0	14.0	2,317-3,326	512,912	523,228
Information Systems Technician	22.1	21.0	21.0	2,317-3,326	756,245	775,290
Criminal Intelligence Spec I	0.2	-	-	2,688-3,199	-	-
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	131,612	133,195
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	4.0	4.0	4.0	2,172-2,780	122,453	124,958
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	58,000	59,162

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help-Regular	14.7	5.6	5.6	(462,981)	178,000	178,000
Overtime-Regular	-	-	-	(243,583)	140,000	140,000
Totals, H.D.C.	301.1	300.9	300.9	$16,818,078	$16,996,651	$17,231,454
CISA Contract:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.9	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,963	56,662
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Overtime-Regular	-	-	-	(2,314)	17,000	17,000
Totals, CISA Contract	6.9	7.0	7.0	$429,193	$450,427	$453,126
Totals, O.J. Hawkins Data Center	308.0	307.9	307.9	$17,247,271	$17,447,078	$17,684,580
Bureau of Criminal Information & Analysis:						
BCIA-GF:						
DOJ Administrator III	0.2	1.0	1.0	6,328-6,977	77,030	79,747
DOJ Administrator II	0.8	-	-	5,755-6,343	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,301	65,768
DOJ Administrator I	1.7	2.0	2.0	4,746-5,728	130,942	130,942
Criminal ID & Intelligence Supvr	4.2	4.0	4.0	4,225-5,101	233,027	235,389
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	222,952	225,755
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,156	48,292
Criminal Intelligence Spec III	3.0	3.0	3.0	3,502-4,222	149,924	151,712
Criminal Intelligence Spec II	4.0	4.0	4.0	3,199-3,845	176,891	182,398
Criminal ID Spec II	6.8	7.0	7.0	3,199-3,845	315,228	315,228
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,407	39,605
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Program Techn II	15.9	15.0	15.0	2,465-2,998	507,356	511,968
Program Techn	9.8	12.0	12.0	2,130-2,780	349,828	355,554
Temporary Help-Regular	2.2	1.6	1.6	(70,127)	51,000	51,000
Overtime-Regular	-	-	-	(68,108)	21,000	21,000
Totals, BCIA-GF	60.6	61.6	61.6	$2,597,333	$2,594,995	$2,621,311
BCIA-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,215	117,215
Asst Bureau Chief	2.0	2.0	2.0	6,681-7,367	168,410	168,410
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	111,512	114,236
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,633	93,652
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,025	39,216

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,374	67,945
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help-Regular	0.5	0.1	0.1	(15,230)	3,000	3,000
Overtime-Regular	-	-	-	(7,842)	3,000	3,000
Totals, BCIA-Administration	19.4	19.1	19.1	$1,154,052	$1,150,107	$1,157,612
State Data Center:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	93,393	93,393
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Research Mgr I-Soc/Behavioral	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	58,807	61,745
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	7.8	8.0	8.0	4,316-5,247	477,165	479,784
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,102	58,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Digital Composition Specialist III	1.0	1.0	1.0	3,809-4,629	52,909	52,909
Research Analyst I-Gen	4.0	4.0	4.0	2,902-4,363	195,211	198,757
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Crime Studies Techn II	2.0	2.0	2.0	3,048-3,707	84,742	84,742
Crime Studies Techn I	5.4	6.0	6.0	2,566-3,120	213,415	213,972
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Statistical Clerk	5.9	7.0	7.0	2,465-2,998	230,495	230,495
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	57,338	59,162
Temporary Help-Regular	0.8	-	-	(25,590)	-	-
Overtime-Regular	-	-	-	(797)	1,000	1,000
Totals, State Data Center	39.6	41.0	41.0	$1,934,920	$1,991,207	$2,002,893
Automated Systems:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,316-5,247	51,792	51,792
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	56,326	59,072
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,292	48,292
Criminal ID Spec II	3.9	4.0	4.0	3,199-3,845	183,698	184,560
Criminal ID Spec I	0.9	1.0	1.0	2,688-3,199	38,388	38,388
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Program Techn	2.0	2.0	2.0	2,130-2,780	62,830	63,550
Temporary Help-Regular	0.6	0.6	0.6	(18,699)	18,000	18,000
Overtime-Regular	-	-	-	(99)	15,000	15,000
Overtime-Agent	-	-	-	(152)	-	-
Totals, Automated Systems	15.6	16.6	16.6	$700,229	$773,997	$778,325
Information Expedite Program:						
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	113,029	115,648
Criminal ID Spec III	2.0	2.0	2.0	3,504-4,225	97,218	97,624

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Criminal ID Spec II	9.9	10.0	10.0	3,199-3,845	457,141	457,808
Editorial Techn	0.6	-	-	2,804-3,408	-	-
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,334	77,632
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	8.1	9.0	9.0	2,465-2,998	311,877	314,009
Program Techn	5.0	5.5	5.5	2,130-2,780	159,433	163,634
Temporary Help-Regular	0.1	-	-	(2,176)	-	-
Overtime-Regular	-	-	-	(41,347)	25,000	25,000
Totals, Information Expedite Program	32.7	33.5	33.5	$1,397,031	$1,413,865	$1,424,188
BCIA-Firearms:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	2.0	2.0	2.0	4,222-5,096	122,304	122,304
Criminal Intelligence Spec III	0.9	1.0	1.0	3,502-4,222	42,024	42,024
Criminal ID Spec I	0.9	1.0	1.0	2,688-3,199	38,388	38,388
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help-Regular	0.8	-	-	(25,453)	-	-
Overtime-Regular	-	-	-	(2,880)	-	-
Totals, BCIA-Firearms	6.6	6.0	6.0	$317,798	$290,601	$290,601
Secondhand Dealers:						
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	46,140	46,140
Totals, Secondhand Dealers	1.0	1.0	1.0	$46,140	$46,140	$46,140
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	1.0	1.0	1.0	4,222-5,096	60,944	61,152
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
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	42,500	44,578
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,632	77,632
Program Techn II	9.5	10.0	10.0	2,465-2,998	338,392	339,630
Program Techn	2.8	3.0	3.0	2,130-2,780	90,792	90,792
Overtime-Regular	-	-	-	(6,902)	-	-
Totals, Stolen Vehicle System	20.3	21.0	21.0	$834,497	$841,815	$845,339
Sexual Habitual Offender:						
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Field Rep, DOJ	2.0	2.0	2.0	4,222-5,096	122,304	122,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,213	57,116
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,292	48,292
Criminal Intelligence Spec III	2.0	2.0	2.0	3,502-4,222	101,306	101,328
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,300	47,080
Criminal Intelligence Spec II	3.0	3.0	3.0	3,199-3,845	137,852	138,420
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	46,140	46,140
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	75,503	76,498
Criminal Intelligence Spec I	3.0	3.0	3.0	2,688-3,199	114,940	115,164
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Program Techn	5.7	8.0	8.0	2,130-2,780	241,113	245,490

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime-Regular	-	-	-	(12,717)	40,000	40,000
Totals, Sexual Habitual Offender	27.7	30.0	30.0	$1,187,406	$1,290,400	$1,299,269
Adoption Application Program:						
Program Techn	0.4	1.0	1.0	2,130-2,780	26,202	26,202
Overtime-Regular	-	-	-	(3,966)	-	-
Totals, Adoption Application Program	0.4	1.0	1.0	$15,986	$26,202	$26,202
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,199-3,845	88,576	90,696
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,387	32,953
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Program Techn	0.8	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help-Regular	-	0.5	0.5	-	15,000	15,000
Overtime-Regular	-	-	-	(87)	-	-
Totals, Child Abuse Prevention	4.8	5.5	5.5	$175,477	$201,005	$204,691
Child Protect:						
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	45,300	47,080
Overtime-Regular	-	-	-	(628)	-	-
Totals, Child Protect	0.8	1.0	1.0	$37,013	$45,300	$47,080
Totals, Bureau of Criminal Information & Analysis	229.5	237.3	237.3	$10,397,882	$10,665,634	$10,743,651
Bureau of Criminal Identification & Information:						
BCII-GF:						
Criminal ID Program-GF:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	90,393	90,393
DOJ Administrator III	1.8	1.0	1.0	6,328-6,977	79,747	79,747
DOJ Administrator II	1.3	2.0	2.0	5,755-6,343	145,002	145,002
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	69,014	69,014
Information Officer II	0.6	1.0	1.0	4,963-5,988	68,443	68,443
Staff Info Systems Analyst-Spec	0.9	2.0	2.0	4,732-5,754	122,552	122,552
DOJ Administrator I	5.7	5.0	5.0	4,746-5,728	326,343	327,292
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	118,517	119,946
Criminal ID & Intelligence Supvr	8.0	8.0	8.0	4,225-5,101	453,358	458,868
Field Rep, DOJ	4.0	4.0	4.0	4,222-5,096	239,358	244,192
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,536	57,116
Asst Info Systems Analyst	12.8	12.0	12.0	2,902-4,363	580,161	596,251
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	49,332	49,332
Staff Services Analyst-Gen	3.3	4.0	4.0	2,632-4,155	168,416	176,302
Criminal ID Spec II	21.6	23.5	23.5	3,199-3,845	1,077,360	1,079,034
Supervising Prog Techn III	4.0	4.0	4.0	3,138-3,817	176,218	176,384
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	37,689	38,897
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Supervising Prog Techn II	15.2	13.0	13.0	2,759-3,355	498,164	500,477
Program Techn III	38.8	40.0	40.0	2,757-3,353	1,537,010	1,540,480
Information Systems Technician	2.0	2.0	2.0	2,317-3,326	73,076	74,828
Criminal ID Spec I	3.4	6.0	6.0	2,688-3,199	222,792	222,792
Secretary	0.4	-	-	2,510-3,051	-	-
Office Techn-Typing	2.5	4.0	4.0	2,510-3,050	131,183	132,749
Office Services Supvr I-Gen	5.3	5.0	5.0	2,465-3,001	171,940	172,430
Program Techn II	74.0	66.0	66.0	2,465-2,998	2,253,906	2,261,139

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Program Techn	51.9	58.3	58.3	2,130-2,780	1,795,506	1,819,990
Key Data Operator	11.0	13.0	13.0	2,012-2,780	401,512	404,711
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,832	27,832
Office Asst-Gen	26.3	25.0	25.0	1,938-2,588	729,410	735,523
Temporary Help-Regular	-	0.7	0.7	-	22,000	22,000
Overtime-Regular	-	-	-	(2,958)	60,000	60,000
Totals, Criminal ID Program-GF	304.4	309.5	309.5	$11,637,386	$11,851,893	$11,943,839
CAL ID Program-GF:						
Sr Info Systems Analyst-Spec	0.4	-	-	5,206-6,327	-	-
Latent Print Supvr	1.0	1.0	1.0	5,004-6,038	69,014	69,014
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
DOJ Administrator I	0.4	-	-	4,746-5,728	-	-
Latent Print Analyst II	9.0	9.0	9.0	4,558-5,495	585,065	592,358
Assoc Info Systems Analyst-Spec	1.2	-	-	4,316-5,247	-	-
Criminal ID & Intelligence Supvr	1.3	-	-	4,225-5,101	-	-
Field Rep, DOJ	0.8	-	-	4,222-5,096	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Property Controller I	0.9	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Overtime-Regular	-	-	-	(738)	15,000	15,000
Totals, CAL ID Program-GF	18.7	12.0	12.0	$1,116,366	$741,613	$748,906
Totals, BCII-GF	323.1	321.5	321.5	$12,753,752	$12,593,506	$12,692,745
BCII-FP:						
BCII Administration-FP:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,637	111,637
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,501	72,501
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	65,471	65,471
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,544	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	4.6	5.0	5.0	2,632-4,155	231,506	235,365
Business Services Asst-Spec	1.1	2.0	2.0	2,331-3,465	66,586	67,577
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Program Techn II	2.9	3.0	3.0	2,465-2,998	99,818	101,339
Program Techn	3.0	3.0	3.0	2,130-2,780	96,045	96,157
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help-Regular	0.1	-	-	(4,475)	-	-
Overtime-Regular	-	-	-	-	27,000	27,000
Totals, BCII Administration-FP	19.5	20.0	20.0	$915,447	$954,759	$962,671
Criminal ID Program-FP:						
Asst Bureau Chief	1.0	1.0	1.0	6,681-7,367	84,205	84,205
DOJ Administrator III	0.3	1.0	1.0	6,328-6,977	79,747	79,747
Systems Software Spec III-Techn	-	1.0	1.0	5,709-6,938	75,530	75,530
DOJ Administrator II	1.8	1.0	1.0	5,755-6,343	72,341	72,501

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,206-6,327	62,472	62,472
Systems Software Spec II-Tech	-	1.0	1.0	5,196-6,316	68,743	68,743
Information Officer II	0.4	1.0	1.0	4,963-5,988	59,556	59,556
Staff Info Systems Analyst-Spec	4.2	6.0	6.0	4,732-5,754	384,834	387,792
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	65,768	65,768
DOJ Administrator I	3.8	5.0	5.0	4,746-5,728	324,491	327,355
Assoc Info Systems Analyst-Spec	2.6	4.0	4.0	4,316-5,247	239,892	239,892
Criminal ID & Intelligence Supvr[7]	10.9	15.0	15.0	4,225-5,101	855,551	865,756
Field Rep, DOJ	2.2	3.0	3.0	4,222-5,096	183,248	183,456
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	51,606	54,191
Asst Info Systems Analyst	4.0	5.0	5.0	2,902-4,363	228,861	233,094
Criminal ID Spec III	6.0	6.0	6.0	3,504-4,225	288,676	290,631
Staff Services Analyst-Gen	7.3	9.0	9.0	2,632-4,155	392,505	404,089
Criminal ID Spec II[7]	18.1	22.0	22.0	3,199-3,845	1,007,073	1,010,483
Supervising Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,773	39,284
Supervising Prog Techn II[7]	18.1	23.0	23.0	2,759-3,355	881,955	885,292
Program Techn III[7]	15.0	19.0	19.0	2,757-3,353	714,967	717,299
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	36,587	36,587
Criminal ID Spec I[7]	18.2	23.0	23.0	2,688-3,199	867,475	870,451
Key Data Supvr I	0.8	1.0	1.0	2,565-3,115	37,380	37,380
Office Techn-Typing	0.6	2.0	2.0	2,510-3,050	64,981	64,981
Office Services Supvr I-Gen	1.6	2.0	2.0	2,465-3,001	61,847	64,939
Program Techn II[12]	75.0	99.0	99.0	2,465-2,998	3,348,646	3,365,237
Program Techn	30.6	39.2	39.2	2,130-2,780	1,199,270	1,213,293
Key Data Operator	2.8	4.0	4.0	2,012-2,780	118,959	120,405
Office Asst-Typing	2.1	3.0	3.0	2,003-2,641	83,800	86,480
Office Asst-Gen[7]	12.5	18.0	18.0	1,938-2,588	507,312	509,293
Temporary Help-Regular	22.7	-	-	(717,044)	-	-
Overtime-Regular	-	-	-	(722,245)	2,146,000	2,146,000
Totals, Criminal ID Program-FP	267.0	320.2	320.2	$10,999,943	$14,676,679	$14,765,810
CAL ID Program-FP:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	45,846	48,143
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Overtime-Regular	-	-	-	-	14,000	14,000
Totals, CAL ID Program-FP	2.1	2.0	2.0	$101,621	$119,819	$122,116
Applicant Expedite Services:						
Criminal ID Spec III	1.0	1.0	1.0	3,504-4,225	48,292	48,292
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,394	47,492
Criminal ID Spec II	1.0	1.0	1.0	3,199-3,845	47,180	47,180
Supervising Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Supervising Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn II	7.8	8.0	8.0	2,465-2,998	265,993	268,034
Program Techn	3.0	3.0	3.0	2,130-2,780	96,157	96,157
Overtime-Regular	-	-	-	-	12,000	12,000
Totals, Applicant Expedite Services	15.8	16.0	16.0	$582,332	$597,992	$601,131
Totals, BCII-FP	304.4	358.2	358.2	$12,599,343	$16,349,249	$16,451,728

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Dealers' Record of Sale:						
Program Techn II	2.0	2.0	2.0	2,465-2,998	66,404	67,997
Program Techn	1.1	-	-	2,130-2,780	-	-
Key Data Operator	0.4	1.0	1.0	2,012-2,780	30,267	31,775
Office Asst-Gen	0.4	1.0	1.0	1,938-2,588	28,586	29,581
Totals, Dealers' Record of Sale	3.9	4.0	4.0	$124,813	$125,257	$129,353
Long Range Auto Plan:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	4,732-5,754	197,304	197,304
Assoc Info Systems Analyst-Spec	4.2	4.0	4.0	4,316-5,247	238,463	239,892
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,963	56,662
Programmer II	0.8	1.0	1.0	3,768-4,581	44,680	46,914
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	43,964	46,160
Programmer I	0.3	-	-	3,048-3,638	-	-
Information Systems Technician	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Long Range Auto Plan	13.5	14.0	14.0	$789,606	$833,344	$841,902
NCHIP Grant (YR 9):						
DOJ Administrator I[1]	-	1.0	-	4,746-5,728	62,790	-
Assoc Govtl Prog Analyst[1]	1.0	1.0	-	4,111-4,997	54,389	-
Program Techn II[13]	-	22.0	-	2,465-2,998	717,464	-
Key Data Operator[1]	-	1.0	-	2,012-2,780	26,619	-
Office Asst-Gen[1]	-	1.0	-	1,938-2,588	25,640	-
Totals, NCHIP Grant (YR 9)	1.0	26.0	-	$53,942	$886,902	-
Totals, Bureau of Criminal Identification & Information	645.9	723.7	697.7	$26,321,456	$30,788,258	$30,115,728
CJIS Office Support Branch:						
CJIS Executive Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	124,427	124,427
Asst Bureau Chief	1.3	1.0	1.0	6,681-7,367	84,205	84,205
Special Agent-In-Charge, DOJ	0.9	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator II	1.0	1.0	1.0	5,755-6,343	72,447	72,501
DOJ Administrator I	2.0	2.0	2.0	4,746-5,728	130,942	130,942
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	3.5	4.0	4.0	4,316-5,247	231,711	231,711
Field Rep, DOJ	10.7	11.0	11.0	4,222-5,096	660,334	665,766
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,103	111,700
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	140,466	142,201
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,680	42,680
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	32,261	33,872
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help-Regular	3.7	0.3	0.3	(117,043)	11,000	11,000
Overtime-Regular	-	-	-	(43,850)	-	-
Temporary Help-Agent	1.6	-	-	(50,693)	-	-
Totals, CJIS Executive Office	33.8	30.3	30.3	$1,940,998	$1,810,826	$1,822,255
Totals, CJIS Office Support Branch	33.8	30.3	30.3	$1,940,998	$1,810,826	$1,822,255
Totals, California Justice Information Services	1,217.2	1,299.2	1,273.2	$55,907,607	$60,711,796	$60,366,214

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Division of Gambling Control						
Cardroom Gaming:						
Executive:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	97,034	97,034
Asst Bureau Chief	1.1	2.0	2.0	6,681-7,367	178,830	178,830
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	5,768-6,361	72,706	72,706
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	65,768	65,768
DOJ Administrator I[1]	-	1.0	1.0	4,746-5,728	62,790	62,790
Investigative Auditor III, DOJ[14]	-	2.0	2.0	4,316-5,247	114,202	114,202
Assoc Govtl Prog Analyst[12]	1.0	4.0	4.0	4,111-4,997	216,248	218,900
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	34,824	34,824
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	47,347	47,492
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,070	39,336
Office Techn-Gen[7]	-	1.0	1.0	2,465-2,998	32,612	32,612
Temporary Help-Regular	-	0.1	0.1	-	3,000	3,000
Overtime-Regular	-	-	-	(4,082)	1,000	1,000
Overtime-Agent	-	-	-	(43,017)	206,000	206,000
Temporary Help-Interns	0.8	0.3	0.3	(26,218)	8,000	8,000
Totals, Executive	7.2	16.4	16.4	$494,501	$1,178,431	$1,182,494
Compliance/Enforcement North:						
Special Agent-In-Charge, DOJ	0.7	1.0	1.0	6,368-7,021	77,335	79,999
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,189	78,456
Special Agent, DOJ	2.0	3.0	3.0	3,232-5,766	180,168	180,168
Field Rep, DOJ	0.1	1.0	1.0	4,222-5,096	61,152	61,152
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Compliance/Enforcement North	4.8	7.0	7.0	$318,352	$431,705	$434,636
Licensing Section:						
Special Agent Supvr, DOJ	2.0	2.0	2.0	5,120-6,338	154,512	154,512
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,111-4,997	376,220	383,996
Staff Services Analyst-Gen	6.6	7.0	7.0	2,632-4,155	305,822	315,823
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Licensing Section	15.8	17.0	17.0	$807,364	$866,674	$884,451
Compliance/Enforcement South:						
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	78,456	78,456
Special Agent, DOJ	2.3	3.0	3.0	3,232-5,766	181,644	181,644
Totals, Compliance/Enforcement South	3.3	4.0	4.0	$237,321	$260,100	$260,100
Auditing Section:						
Investigative Auditor IV-Supvr, DOJ	0.2	1.0	1.0	4,746-5,726	56,952	56,952
Investigative Auditor III, DOJ	3.3	5.0	5.0	4,316-5,247	283,503	283,503
Investigative Auditor II, DOJ	0.2	1.0	1.0	3,589-4,363	45,217	47,480
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Auditing Section	4.5	8.0	8.0	$248,379	$420,533	$422,796
Totals, Cardroom Gaming	35.6	52.4	52.4	$2,105,917	$3,157,443	$3,184,477
Indian Gaming:						
Indian Gaming Section:						
DOJ Administrator II	-	1.0	1.0	5,755-6,343	76,139	76,139
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	54,084	54,084
DOJ Administrator I	-	1.0	1.0	4,746-5,728	62,790	62,790

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Investigative Auditor IV-Supvr, DOJ	-	1.0	1.0	4,746-5,726	62,790	62,790
Assoc Govtl Prog Analyst	0.8	5.0	5.0	4,111-4,997	267,105	269,584
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	46,420	48,575
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,766	94,984
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	31,716	33,303
Temporary Help-Regular	2.0	-	-	(61,711)	-	-
Overtime-Regular	-	-	-	(1,466)	238,000	238,000
Overtime-Agent	-	-	-	(108,586)	236,000	236,000
Temporary Help-Agent	4.1	3.3	3.3	(128,317)	103,000	103,000
Totals, Indian Gaming Section	11.0	16.3	16.3	$514,028	$1,272,810	$1,279,249
Compliance/Enforcement North:						
Special Agent Supvr, DOJ	2.9	2.0	2.0	5,120-6,338	150,604	155,367
Special Agent, DOJ	13.1	13.0	13.0	3,232-5,766	820,238	832,594
Field Rep, DOJ	-	1.0	1.0	4,222-5,096	50,664	50,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Compliance/Enforcement North	18.0	18.0	18.0	$1,166,324	$1,098,579	$1,115,698
Compliance/Enforcement South:						
Special Agent-In-Charge, DOJ	1.0	1.0	1.0	6,368-7,021	79,999	80,250
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	77,256	77,256
Special Agent, DOJ	2.0	3.0	3.0	3,232-5,766	139,362	142,422
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Compliance/Enforcement South	6.0	7.0	7.0	$379,983	$378,970	$382,281
Licensing Section:						
Special Agent-In-Charge, DOJ	0.8	1.0	1.0	6,368-7,021	76,416	76,416
Special Agent Supvr, DOJ	1.8	1.0	1.0	5,120-6,338	77,256	77,256
DOJ Administrator I	1.0	1.0	1.0	4,746-5,728	63,802	65,471
Assoc Govtl Prog Analyst	6.3	3.0	3.0	4,111-4,997	166,037	168,625
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	92,208	94,298
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	2.1	2.0	2.0	2,465-2,998	68,528	68,534
Totals, Licensing Section	14.2	11.0	11.0	$763,492	$579,108	$585,461
Auditing Section:						
Senior Management Auditor	0.8	1.0	1.0	5,211-6,286	71,327	71,849
Investigative Auditor IV-Supvr, DOJ	0.2	-	-	4,746-5,726	-	-
Investigative Auditor IV-Spec, DOJ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigative Auditor III, DOJ	4.0	4.0	4.0	4,316-5,247	239,181	239,892
Totals, Auditing Section	6.0	6.0	6.0	$367,898	$373,247	$374,480
Tribal Liaison:						
Staff Services Mgr II-Mgrl	0.2	-	-	5,768-6,361	-	-
DOJ Administrator II	-	1.0	1.0	5,755-6,343	69,060	69,060
Special Agent Supvr, DOJ	1.0	1.0	1.0	5,120-6,338	81,059	81,059
DOJ Administrator I	2.3	3.0	3.0	4,746-5,728	189,411	194,745
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	53,670	56,047
Staff Services Analyst-Gen	13.2	12.0	12.0	2,632-4,155	543,834	559,249
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	2.0	3.0	3.0	2,465-2,998	100,378	101,972

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Program Techn	0.1	1.0	1.0	2,130-2,780	25,667	25,667
Totals, Tribal Liaison	21.1	23.0	23.0	$1,000,558	$1,097,940	$1,122,660
Totals, Indian Gaming	76.3	81.3	81.3	$4,192,283	$4,800,654	$4,859,829
Totals, Division of Gambling Control	111.9	133.7	133.7	$6,298,200	$7,958,097	$8,044,306
Division of Firearms						
Basic Firearms Safety Certification:						
Special Agent, DOJ	6.0	6.0	6.0	3,232-5,766	398,838	405,158
Field Rep, DOJ	3.0	3.0	3.0	4,222-5,096	183,456	183,456
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,506	39,605
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime-Agent	-	-	-	(15,471)	50,000	50,000
Totals, Basic Firearms Safety Certification	11.0	11.0	11.0	$658,097	$706,067	$712,486
Firearms Safety Account:						
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	30,120
Overtime-Regular	-	-	-	(111,859)	-	-
Overtime-Agent	-	-	-	-	40,000	40,000
Totals, Firearms Safety Account	0.3	1.0	1.0	$123,769	$70,120	$70,120
Dealer Record of Sales (DROS):						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,219	109,219
Deputy Atty Gen III	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Special Agent-In-Charge, DOJ	0.3	1.0	1.0	6,368-7,021	76,416	76,416
DOJ Administrator III	0.8	1.0	1.0	6,328-6,977	79,747	79,747
Special Agent Supvr, DOJ	1.5	3.0	3.0	5,120-6,338	200,136	200,136
Special Agent, DOJ	0.3	1.0	1.0	3,232-5,766	38,784	38,784
DOJ Administrator I	3.2	4.0	4.0	4,746-5,728	261,884	261,884
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,025	59,973
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,225-5,101	116,008	116,608
Field Rep, DOJ	5.0	6.0	6.0	4,222-5,096	356,424	356,424
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	162,421	167,570
Criminal ID Spec III	1.0	2.0	2.0	3,504-4,225	90,340	90,340
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	175,604	181,886
Criminal ID Spec II	16.1	16.0	16.0	3,199-3,845	736,174	738,240
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supervising Prog Techn II	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Property Controller I	0.2	1.0	1.0	2,712-3,296	32,544	32,544
Criminal Intelligence Spec I	1.0	1.0	1.0	2,688-3,199	38,388	38,388
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Program Techn II	7.8	8.0	8.0	2,465-2,998	275,741	275,845
Word Processing Techn	1.3	2.0	2.0	2,172-2,780	57,839	57,839
Program Techn	8.8	9.0	9.0	2,130-2,780	274,392	278,727
Temporary Help-Regular	1.6	5.7	5.7	(50,966)	180,000	180,000
Overtime-Regular	-	-	-	(31,152)	170,000	170,000
Overtime-Agent	-	-	-	(14,285)	12,000	12,000
Temporary Help-Agent	1.5	1.3	1.3	(47,151)	40,000	40,000
Totals, Dealer Record of Sales (DROS)	68.1	80.0	80.0	$3,230,556	$3,890,909	$3,910,393

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Armed Prohibited:						
Asst Bureau Chief	0.2	1.0	1.0	6,681-7,367	94,593	94,593
Special Agent-In-Charge, DOJ	0.8	1.0	1.0	6,368-7,021	80,187	80,250
DOJ Administrator III	0.3	1.0	1.0	6,328-6,977	75,936	75,936
Special Agent Supvr, DOJ	1.5	2.0	2.0	5,120-6,338	159,236	159,236
Special Agent, DOJ	4.8	5.0	5.0	3,232-5,766	337,338	344,666
DOJ Administrator I	0.8	-	-	4,746-5,728	-	-
Criminal ID Spec II	0.9	1.0	1.0	3,199-3,845	46,140	46,140
Property Controller I	0.5	-	-	2,712-3,296	-	-
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	30,187	30,187
Overtime-Regular	-	-	-	(7,397)	95,000	95,000
Overtime-Agent	-	-	-	(89,567)	110,000	110,000
Totals, Armed Prohibited	10.9	13.0	13.0	$781,852	$1,063,478	$1,070,869
Gun Show:						
Special Agent, DOJ	6.6	7.0	7.0	3,232-5,766	453,188	460,474
Overtime-Agent	-	-	-	(47,791)	-	-
Totals, Gun Show	6.6	7.0	7.0	$488,659	$453,188	$460,474
Totals, Division of Firearms	96.9	112.0	112.0	$5,282,933	$6,183,762	$6,224,342
TOTALS, AUTHORIZED POSITIONS	**5,032.1**	**5,238.6**	**5,159.0**	**$309,842,837**	**$329,025,053**	**$327,802,734**
Regular/Ongoing Positions	*4,753.4*	*5,166.1*	*5,086.5*	*294,615,059*	*314,566,053*	*313,769,734*
Temporary Help	*278.7*	*72.5*	*72.5*	*8,804,756*	*2,289,000*	*2,289,000*
Overtime	-	-	-	*6,423,022*	*12,170,000*	*11,744,000*

[1] 1.0 position limited-term to 06/30/05
[2] 3.0 positions limited-term to 06/30/05
[3] 12.9 positions limited-term to 06/30/05
[4] 2.4 positions limited-term to 06/30/06
[5] 2.0 positions limited-term to 06/30/05
[6] 2.2 positions limited-term to 06/30/05
[7] 1.0 position limited-term to 06/30/06
[8] 1.5 positions limited-term to 06/30/05
[9] 6.0 positions limited-term to 06/30/05
[10] 8.0 positions limited-term to 06/30/05
[11] 5.0 positions limited-term to 06/30/05
[12] 3.0 positions limited-term to 06/30/06
[13] 22.0 positions limited-term to 06/30/05
[14] 2.0 positions limited-term to 06/30/06

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration & Disbursements Division						
State Controller	1.0	1.0	1.0	$11,667	$140,000	$140,000
Chief Dep	0.4	1.0	1.0	9,972-10,787	123,284	123,284
Deputy Controller	0.7	1.0	1.0	9,972-10,786	123,284	123,284
Asst Deputy Controller	0.9	1.0	1.0	9,533-10,309	117,832	117,832
C.E.A. V	3.0	3.0	3.0	8,918-9,830	358,753	358,753
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	103,533	103,533
Chief-Communications	1.1	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	4.0	4.0	4.0	8,030-8,854	419,148	419,148
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	198,860	199,553
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Staff Counsel	3.3	4.0	4.0	3,834-7,386	307,020	318,139
C.E.A. I	2.0	2.0	2.0	5,768-7,324	180,639	180,639
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,313	79,827
Supvng Mgt Auditor	0.7	1.0	1.0	6,334-6,984	77,953	79,621
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	75,167	75,167
Sr Asst II	0.6	1.0	1.0	6,884-6,364	70,020	70,020
Sr Info System Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	3.3	4.0	4.0	5,211-6,286	280,963	284,231
Legis Coordinator	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	0.3	-	-	5,211-6,286	-	-
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	3.8	6.0	6.0	4,732-5,754	385,362	392,508
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sr Asst I	0.6	1.0	1.0	5,448-5,752	65,014	65,014
Staff Services Mgr I	8.3	9.0	9.0	4,746-5,726	580,536	583,380
Auditor Spec I-EDP	1.0	1.0	1.0	4,520-5,494	62,796	62,796
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Sr Special Investigator	4.0	4.0	4.0	4,350-5,249	262,991	262,991
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	3.2	1.0	1.0	4,316-5,247	59,973	59,973
Special Asst II	0.6	1.0	1.0	4,988-5,227	59,856	59,856
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	2.4	3.0	3.0	4,111-4,997	160,396	164,604
Assoc Business Mgt Analyst	0.2	-	-	4,111-4,997	-	-
Info Officer I-Spec	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Adm Asst II	0.9	-	-	4,111-4,997	-	-
Assoc Editor-Publications	1.9	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	8.2	10.5	10.5	4,111-4,997	561,858	577,122
Assoc Budget Analyst	1.9	2.0	2.0	4,111-4,997	113,780	114,232
Training Officer I	1.0	1.0	1.0	4,111-4,997	56,990	57,116
Assoc Personnel Analyst	7.0	7.0	7.0	4,111-4,997	388,768	396,488
Special Asst I	1.3	2.0	2.0	4,134-4,988	105,019	109,522
Computer Operations Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Office Services Mgr I	1.0	2.0	2.0	3,714-4,514	96,163	98,395
Acctg Officer-Spec	1.0	1.0	2.0	3,589-4,363	43,785	91,187
Adm Asst I	2.7	3.0	3.0	3,418-4,347	141,295	142,331

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	11.0	12.0	12.0	2,632-4,155	490,042	510,049
Computer Operations Supvr I	2.8	3.0	3.0	3,431-4,123	136,326	138,886
Info Systems Techn Spec I	2.0	2.0	2.0	3,266-3,969	88,751	90,732
Support Services Asst-Interpreter	1.0	1.0	1.0	2,770-3,843	43,926	43,926
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Pers Spec	5.0	5.0	5.0	2,431-3,800	194,641	201,104
Exec Secretary II	0.3	-	-	3,072-3,734	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,493	42,680
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Supvr-Mailing Machines Operations	1.0	1.0	1.0	2,911-3,539	41,387	41,387
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Computer Operator	10.2	11.0	11.0	2,317-3,326	405,637	412,283
Sr Legal Typist	1.4	2.0	2.0	2,419-3,285	75,661	77,364
Accountant I-Spec	1.6	1.0	1.0	2,682-3,259	37,250	37,250
Mailing Machines Supvr	3.0	3.0	3.0	2,678-3,254	112,515	112,515
Mgt Services Techn	1.8	3.0	3.0	2,331-3,201	102,127	104,873
Key Data Supvr I	2.0	3.0	3.0	2,565-3,115	101,988	103,524
Secretary	1.6	1.0	1.0	2,510-3,051	31,284	32,846
Office Techn-Typing	5.0	6.0	6.0	2,510-3,050	198,763	204,429
Mailing Mach Opr II	11.9	14.0	14.0	2,475-3,005	459,067	468,875
Sr Acct Clerk	4.0	4.0	4.0	2,465-2,998	135,284	137,045
Office Techn-Gen	3.0	3.0	3.0	2,465-2,998	102,315	102,801
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	34,119	34,267
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Key Data Operator	15.8	16.0	16.0	2,012-2,780	501,375	502,617
Acct Clerk II	3.5	4.0	4.0	2,209-2,687	124,380	124,380
Microfilm Techn I	-	2.0	2.0	1,977-2,673	48,636	51,072
Office Asst-Typing	4.0	4.0	4.0	2,003-2,641	116,112	117,730
Office Asst-Gen	8.2	11.0	11.0	1,938-2,588	310,960	314,675
Temporary Help	3.9	12.9	12.9	(163,835)	277,000	277,000
Overtime	-	-	-	(78,935)	181,000	181,000
Totals, Administration & Disbursements Division	203.9	233.4	234.4	$10,424,667	11,579,265	11,767,675
Personnel/Payroll Services Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	112,357	112,357
DP Mgr IV[4]	0.7	1.0	-	6,964-7,678	92,134	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II[4]	-	0.2	-	5,206-6,327	13,775	-
Sr Info Sys Analyst-Spec[4]	-	1.1	-	5,206-6,327	75,763	-
Sr Programmer Analyst-Spec[4]	-	0.2	-	5,206-6,327	13,775	-
Systems Software Spec II[4]	-	0.2	-	5,196-6,316	13,749	-
Staff Services Mgr II-Supvry	7.5	10.0	10.0	5,211-6,286	698,290	706,120
Staff Info Sys Analyst-Spec[1,4]	6.3	7.0	5.0	4,732-5,754	454,049	328,840
Staff Programmer Analyst-Spec[4]	-	0.2	-	4,732-5,754	12,521	-

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr I[2,3]	12.8	15.0	14.0	4,746-5,726	962,643	908,760
Assoc Info Sys Analyst-Spec[1]	5.5	4.6	3.6	4,316-5,247	273,004	215,903
Assoc Programmer Analyst-Spec[4]	-	0.2	-	4,316-5,247	11,420	-
Trng Officer I[4]	2.8	4.1	4.0	4,111-4,997	218,335	217,840
Assoc Govtl Prog Analyst[2,3]	29.2	30.8	28.8	4,111-4,997	1,676,293	1,600,393
Payroll Officer	1.8	2.0	2.0	4,113-4,963	113,454	113,454
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Payroll Spec	9.5	10.0	10.0	3,418-4,155	472,877	474,920
Payroll Operations Supvr	10.0	10.0	10.0	3,418-4,155	474,920	474,920
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen[4]	9.0	17.9	13.0	3,418-4,155	792,493	539,850
Pers Spec	9.0	9.0	9.0	2,431-3,800	379,842	381,462
Payroll Spec	56.0	58.2	58.2	2,431-3,800	2,450,137	2,472,255
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Secretary	0.6	1.0	1.0	2,510-3,051	31,919	33,500
Office Techn-Typing	2.6	4.0	4.0	2,510-3,050	128,809	133,255
Office Techn-Gen[4]	1.0	2.0	1.0	2,465-2,998	66,862	34,267
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Office Asst-Gen	8.8	10.5	10.5	1,938-2,588	299,590	304,925
Info Systems Techn[4]	-	0.1	-	2,317-2,555	3,188	-
Temporary Help	4.3	8.4	8.4	(131,301)	174,000	174,000
Overtime	-	-	-	(206,274)	123,000	123,000
Totals, Personnel/Payroll Services Division	186.4	216.6	201.4	$9,438,782	$10,546,485	$9,757,307
Information Systems Division						
Chief, Info Sys	0.8	1.0	1.0	8,426-9,287	106,150	106,150
DP Mgr IV	2.0	2.0	2.0	6,964-7,678	174,204	175,518
DP Mgr III	2.7	3.0	3.0	6,334-6,984	237,165	239,421
DP Mgr II	10.8	11.0	11.0	5,206-6,327	795,498	795,498
Sr Info Systems Analyst-Spec	6.7	7.0	7.0	5,206-6,327	496,138	499,500
Sr Programmer Analyst-Spec	9.8	11.0	11.0	5,206-6,327	775,806	782,046
System Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Programmer Analyst-Spec	13.5	14.0	14.0	4,732-5,754	920,752	920,752
Staff Info Systems Analyst-Spec	15.7	21.0	21.0	4,732-5,754	1,331,234	1,353,429
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Assoc Info Systems Analyst-Spec	15.5	14.0	15.0	4,316-5,247	810,833	878,958
Assoc Programmer Analyst-Spec	7.7	8.0	8.0	4,316-5,247	479,070	479,784
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	160,565	165,554
Info Systems Techn Supvr II	0.3	1.0	1.0	4,123-4,972	51,034	53,534
Info Systems Techn Spec II	1.5	3.0	3.0	3,924-4,770	152,642	157,461
Programmer II	1.0	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	3.3	2.0	2.0	2,902-4,363	98,890	100,570
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Info Systems Techn Supvr I	0.7	-	-	3,431-4,123	-	-
Info Systems Techn Spec I	3.3	2.0	2.0	3,266-3,969	84,444	86,514
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Info Systems Techn	4.0	5.0	5.0	2,317-3,326	174,522	179,366
Computer Operator	0.5	1.0	1.0	2,317-3,326	36,010	37,758
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,499	68,077
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,567	30,121
Temporary Help	0.8	3.9	3.9	(36,391)	68,000	68,000
Overtime	-	-	-	(7,430)	106,000	106,000
Totals, Information Systems Division	114.2	124.9	125.9	$7,166,330	$7,717,495	$7,846,483
Accounting & Reporting Division						
Chief, Acctg & Reporting	1.0	1.0	1.0	8,426-9,287	101,959	106,150
C.E.A. II	0.5	1.0	1.0	7,302-8,051	87,897	87,897
Asst Div Chief	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Acctg Administrator II	6.3	7.0	7.0	5,211-6,286	488,471	494,743
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Supvr	2.9	4.0	4.0	4,746-5,726	261,785	261,792
Acctg Administrator I-Spec	11.8	12.0	12.0	4,516-5,489	752,608	752,867
Assoc Acctg Analyst	54.7	57.5	57.5	4,316-5,247	3,389,334	3,415,246
Assoc Adm Analyst-Acctg	0.8	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,316-5,247	112,552	115,181
Assoc Govtl Prog Analyst	1.7	3.5	3.5	4,111-4,997	185,094	193,789
Acctg Analyst	14.0	21.0	21.0	2,902-4,363	908,617	946,549
Asst Info Systems Analyst	1.4	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	82,319	84,057
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,422	42,680
Accountant Trainee	7.2	2.0	2.0	3,027-3,505	76,386	78,198
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Acctg Techn	1.7	2.0	2.0	2,465-2,998	59,284	62,241
Office Asst Gen	2.0	3.0	3.0	1,938-2,588	81,837	84,194
Temporary Help	3.0	2.1	2.1	(92,672)	45,000	45,000
Overtime	-	-	-	(118,475)	26,000	26,000
Totals, Accounting & Reporting Division	118.8	128.1	128.1	$6,789,853	$7,164,799	$7,259,818
Collections Division						
Chief, Div of Collections	1.0	1.0	1.0	8,426-9,287	103,417	106,150
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Asst Chief	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr III	0.4	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	4.6	5.0	5.0	5,211-6,286	349,928	353,060
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	10.2	10.0	10.0	4,746-5,726	644,745	648,828
Assoc Land Agent	2.0	2.0	2.0	4,316-5,247	119,946	119,946
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	119,946	119,946
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Sr Acctg Officer-Supvr	2.3	3.0	3.0	4,319-5,211	175,174	178,686
Sr Acctg Officer-Spec	3.4	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst[7]	13.0	16.0	15.0	4,111-4,997	879,111	836,457
Acctg Officer-Spec[5,6,7]	16.0	20.0	13.0	3,589-4,363	922,435	623,872

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	15.7	13.0	13.0	2,632-4,155	582,215	599,468
Supvng Prog Techn III	3.0	3.0	3.0	3,138-3,817	130,884	130,884
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Accountant Trainee	3.2	6.0	6.0	3,027-3,505	228,463	233,951
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Prog Techn III [5]	8.1	10.9	8.9	2,757-3,353	402,513	332,599
Property Controller I	2.5	2.0	2.0	2,712-3,296	75,346	75,346
Accountant I-Spec	2.6	1.0	1.0	2,682-3,259	38,450	38,450
Supvng Prog Techn I	2.0	2.0	2.0	2,565-3,115	71,208	71,208
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	135,118	138,213
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn II[6]	32.3	30.1	26.1	2,465-2,998	1,012,482	889,412
Sr Acct Clerk	2.1	5.0	5.0	2,465-2,998	167,651	170,478
Acctg Techn	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Word Processing Techn	2.6	3.0	3.0	2,172-2,780	95,325	95,325
Prog Techn[6]	17.1	16.0	14.0	2,130-2,780	472,354	440,466
Key Data Operator	0.8	1.0	1.0	2,012-2,780	31,775	31,775
Acct Clerk II	4.9	4.0	4.0	2,209-2,687	122,186	122,839
Office Asst-Typing	4.0	3.0	3.0	2,003-2,641	77,189	80,790
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,116	29,581
Temporary Help	4.8	7.6	7.6	(139,812)	180,000	180,000
Overtime	-	-	-	(242,425)	2,000	2,000
Totals, Collections Division	179.9	189.6	173.6	$7,994,139	$8,108,003	$7,588,756
Audits Division						
Chief, Div of Audits	0.8	1.0	1.0	8,426-9,287	106,150	106,150
Supvng Mgt Auditor	7.0	6.5	6.5	6,334-6,984	518,413	518,875
Sr Mgt Auditor	21.5	21.5	21.5	5,211-6,286	1,518,825	1,532,558
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Mgt Auditor-Spec	34.9	48.9	48.9	4,516-5,489	2,942,331	2,987,812
Assoc Mgt Auditor[8]	72.9	79.5	78.5	4,316-5,247	4,444,487	4,515,421
Govtl Auditor III	6.7	6.0	6.0	4,316-5,247	359,829	359,829
Gen Auditor II	8.8	9.0	10.0	4,316-5,247	539,730	594,141
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	112,988	115,640
Assoc Editor-Publications	1.0	1.0	2.0	4,111-4,997	57,116	108,920
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	164,664	168,120
Staff Services Mgt Auditor	14.6	5.0	8.0	2,902-4,363	203,913	323,798
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Prin Claim Auditor	3.0	3.0	3.0	3,470-4,174	143,127	143,127
Staff Services Analyst-Gen	5.2	6.0	6.0	2,632-4,155	250,608	258,560
Asst Prin Claim Auditor	4.0	4.0	4.0	3,163-3,796	173,552	173,552
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,297	42,680
Digital Composition Spec I	1.0	1.0	1.0	2,576-3,665	36,187	37,993
Sr Claim Auditor	12.4	19.0	20.0	2,891-3,513	736,567	784,967
Sr Legal Typist	0.6	-	-	2,419-3,285	-	-
Claim Auditor	2.0	-	1.0	2,620-3,185	-	33,012

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	4.6	7.0	7.0	2,510-3,050	234,545	237,569
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	62,563	63,550
Acct Clerk II	1.7	2.0	2.0	2,209-2,687	61,424	61,424
Office Asst-Typing	3.0	4.0	4.0	2,003-2,641	111,408	114,758
Office Asst-Gen	5.8	7.0	8.0	1,938-2,588	197,930	226,736
Temporary Help	5.4	8.6	8.6	(185,314)	186,000	186,000
Overtime	-	-	-	(44,735)	-	-
Totals, Audits Division	230.3	253.0	260.0	$12,685,624	$13,512,835	$14,004,373
TOTALS, AUTHORIZED POSITIONS	**1,033.5**	**1,145.6**	**1,123.4**	**$54,499,395**	**$58,628,882**	**$58,224,412**
Regular/Ongoing Positions	*1,011.3*	*1,102.1*	*1,079.9*	*53,051,796*	*57,260,882*	*56,856,412*
Temporary Help	*22.2*	*43.5*	*43.5*	*749,325*	*930,000*	*930,000*
Overtime	-	-	-	*698,274*	*438,000*	*438,000*

[1] 2.0 positions redirected to the Automated Statewide Travel Expense Reimbursement System from 7-01-04 through 6-30-05:

1.0 Assoc Info Sys Analyst-Spec

1.0 Staff Info Systems Spec

[2] 2.0 limited-term positions for the State Disability Insurance (SDI) Program from 7-01-04 through 6-30-05:

1.0 Associate Governmental Program Analyst

1.0 Staff Services Manager I

[3] 0.7 limited-term position for the SDI Program from 7-01-05 through 6-30-06:

0.5 Associate Governmental Program Analyst

0.2 Staff Services Manager I

[4] 11.2 limited-term positions for the Human Resource Management System (HRMS) from 7-1-04 through 6-30-05:

0.1 Training Officer I

4.9 Staff Services Analyst/Associate Governmental Program Analyst

1.0 Office Techn-Gen

1.0 Data Processing Manager IV

0.2 Data Processing Manager II

0.2 Systems Software Spec II-Tech

1.1 Senior Information Systems Analyst-Spec

2.0 Staff Information Systems Analyst-Spec

0.2 Senior Program Analyst-Spec

0.2 Staff Program Analyst-Spec

0.2 Associate Program Analyst-Spec

0.1 Information Systems Techn

[5] 6.0 limited-term positions for the Unclaimed Property Program (Notices) from 7-01-00 through 6-30-05:

4.0 Accounting Officer-Spec

2.0 Program Techn III

[6] 8.0 positions redirected to the Unclaimed Property Program (Workload) from 7-01-03 through 6-30-05:

2.0 Accounting Officer-Spec

2.0 Program Technician

4.0 Program Technician II

0840 STATE CONTROLLER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		

[7] 2.0 limited-term positions for the Trade and Commerce Program from 7-01-04 through 6-30-05:

1.0 Accounting Officer-Spec

1.0 Associate Governmental Program Analyst

[8] 1.0 limited-term position for the California Child Support Automation System (CCSAS) from 7-01-04 through 6-30-05:

1.0 Associate Management Auditor

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of the Commissioner						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	$11,667	$140,000	$140,000
Chief Deputy Commissioner	0.9	1.0	1.0	9,972-10,274	123,284	123,284
Special Counsel to the Commissioner	0.7	1.0	1.0	8,387-9,072	103,693	103,693
Executive Assistant	2.3	2.0	2.0	3,072-3,734	92,192	92,192
Totals, Commissioner/Chief Deputy Office	4.9	5.0	5.0	$449,343	$459,169	$459,169
Administrative Hearing Bureau:						
Adm Law Judge II	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge I	2.1	3.0	3.0	7,071-8,551	301,046	305,328
Hearing Reporter	1.0	1.0	1.0	4,458-5,417	61,916	61,916
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	83,176	83,176
Totals, Administrative Hearing Bureau	6.1	7.0	7.0	$482,704	$554,155	$558,437
EEO/AA Compliance Office:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals, EEO/AA Compliance Office	1.0	1.0	1.0	$65,447	$65,448	$65,448
Ethics & Operational Compliance Office:						
Curriculum Compliance:						
Assoc Management Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Curriculum Compliance	1.0	1.0	1.0	$60,723	$59,973	$59,973
Internal Audits-Fraud:						
Staff Management Auditor	2.1	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,632-4,155	43,068	45,217
Overtime	-	-	-	(248)	-	-
Totals, Internal Audits-Fraud	2.5	2.0	2.0	$125,897	$108,516	$110,665
Internal Audits-General:						
Staff Svcs Manager I	2.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Management Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Management Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.5	-	-	(25,238)	-	-
Overtime	-	-	-	(224)	-	-
Totals, Internal Audits-General	6.0	5.0	5.0	$389,839	$307,958	$307,958
Totals, Ethics & Operational Compliance Office	9.5	8.0	8.0	$576,459	$476,447	$478,596
Totals, Office of the Commissioner	21.5	21.0	21.0	$1,573,953	$1,555,219	$1,561,650
Financial Surveillance Branch						
Deputy Financial Surveillance:						
Sr Life Actuary	0.1	1.0	1.0	7,164-9,509	99,528	99,528
C.E.A. V	1.5	2.0	2.0	8,493-9,362	224,371	224,371
Supvng Ins Examiner	1.9	1.0	1.0	5,726-6,915	79,038	79,038
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Financial Surveillance	4.5	5.0	5.0	$389,078	$445,617	$445,617
Field Examination Division:						
Field Examination Division Office:						
Division Chief, C.E.A. III	1.0	1.0	1.0	7,648-8,432	92,023	92,023
Sr Insurance Examiner-Supvr	1.0	1.0	1.0	5,211-7,606	71,849	71,849
Supvng Insurance Examiner	3.0	3.0	3.0	5,726-6,915	237,114	237,114

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Investment Officer II	-	1.0	1.0	5,189-6,307	75,689	75,689
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	101,295	102,877
Temporary Help	-	-	-	(1,261)	3,929	3,929
Totals, Field Examination Division Office	8.0	9.0	9.0	$507,723	$581,899	$583,481
Field Actuarial Bureau:						
Sr Life Actuary	2.0	2.0	2.0	7,164-9,509	199,088	199,088
Sr Casualty Actuary	2.0	2.0	2.0	7,164-9,509	199,088	199,088
Totals, Field Actuarial Bureau	4.0	4.0	4.0	$403,147	$398,176	$398,176
Field Examination Bureau:						
Sr Insurance Examiner-Supvr	5.0	5.0	5.0	5,211-7,606	377,206	377,206
Sr Insurance Examiner-Spec	14.5	16.0	16.0	4,960-7,273	1,060,034	1,081,061
Insurance Claims Spec	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Assoc Insurance Examiner	25.3	30.0	30.0	4,316-6,028	1,652,569	1,705,991
Insurance Examiner	5.4	7.0	7.0	2,902-4,997	253,982	266,676
Mgmt Services Technician	1.0	1.0	1.0	2,331-3,201	33,906	35,587
Overtime	-	-	-	(2,395)	-	-
Totals, Field Examination Bureau	52.2	60.0	60.0	$3,148,382	$3,453,386	$3,542,210
Financial Analysis Division:						
Financial Analysis Division Office:						
Division Chief, C.E.A. III	1.0	1.0	1.0	8,030-8,854	92,023	92,023
Sr Insurance Examiner-Spec	2.0	2.0	2.0	4,960-7,273	137,800	137,800
Assoc Insurance Examiner	1.8	1.0	1.0	4,316-6,028	59,973	59,973
Supvng Program Technician II	1.4	1.0	1.0	2,759-3,355	37,866	38,348
Mgmt Services Technician	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	65,911	68,137
Program Technician II	5.7	6.0	6.0	2,465-2,998	193,412	199,983
Totals, Financial Analysis Division Office	14.2	14.0	14.0	$697,572	$623,572	$632,851
FAD-1 (Property & Casualty):						
Sr Insurance Examiner-Supvr	2.0	2.0	2.0	5,211-7,606	143,698	143,698
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	206,700	206,700
Supvng Insurance Examiner	1.0	1.0	1.0	5,726-6,915	79,038	79,038
Assoc Insurance Examiner	8.1	10.0	10.0	4,316-6,028	544,393	562,638
Insurance Examiner	2.0	2.0	2.0	2,902-4,997	84,693	86,435
Totals, FAD-1 (Property & Casualty)	16.1	18.0	18.0	$960,320	$1,058,522	$1,078,509
FAD-2 (Property & Casualty):						
Sr Insurance Examiner-Supvr	2.0	2.0	2.0	5,211-7,606	143,698	143,698
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	205,770	206,700
Supvng Insurance Examiner	1.0	1.0	1.0	5,726-6,915	79,038	79,038
Assoc Insurance Examiner	12.5	11.0	11.0	4,316-6,028	615,110	630,886
Temporary Help	0.1	-	-	(5,486)	-	-
Overtime	-	-	-	(239)	-	-
Totals, FAD-2 (Property & Casualty)	18.6	17.0	17.0	$1,139,583	$1,043,616	$1,060,322
FAD-3 (Life):						
Sr Insurance Examiner-Supvr	2.0	2.0	2.0	5,211-7,606	143,698	143,698
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	198,272	201,292
Supvng Insurance Examiner	1.1	1.0	1.0	5,726-6,915	79,038	79,038
Assoc Insurance Examiner	7.7	11.0	11.0	4,316-6,028	603,341	625,902
Insurance Examiner	0.7	3.0	3.0	2,902-4,997	115,431	121,207

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(1,766)	-	-
Totals, FAD-3 (Life)	14.5	20.0	20.0	$859,493	$1,139,780	$1,171,137
FAD-4 (Actuarial):						
Sr Life Actuary	1.0	1.0	1.0	7,164-9,509	99,544	99,544
Assoc Life Actuary	-	1.0	1.0	6,576-8,709	54,192	56,904
Supvng Life Actuary	0.5	1.0	1.0	6,915-8,364	101,601	101,601
Sr Insurance Examiner-Spec	1.0	1.0	1.0	4,960-7,273	68,900	68,900
Sr Actuarial Statistician	3.5	3.0	3.0	4,516-6,028	188,217	188,217
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, FAD-4 (Actuarial)	7.0	8.0	8.0	$496,901	$547,315	$550,027
Premium Tax Audit:						
Sr Insurance Examiner-Supvr	1.0	1.0	1.0	5,211-7,606	71,849	71,849
Sr Insurance Examiner-Spec	2.0	2.0	2.0	4,960-7,273	134,314	137,800
Assoc Insurance Examiner	5.7	8.0	8.0	4,316-6,028	454,633	462,376
Insurance Examiner	2.3	2.0	2.0	2,902-4,997	86,734	91,067
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,821	29,215
Totals, Premium Tax Audit	12.0	14.0	14.0	$662,279	$775,351	$792,307
Troubled Companies Bureau:						
Sr Insurance Examiner-Spec	3.0	3.0	3.0	4,960-7,273	206,700	206,700
Totals, Troubled Companies Bureau	3.0	3.0	3.0	$209,253	$206,700	$206,700
Totals, Financial Surveillance Branch	154.1	172.0	172.0	$9,473,731	$10,273,934	$10,461,337
Legal Branch						
Deputy-Legal:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	128,953	128,953
Deputy Chief Counsel	1.0	1.0	1.0	8,798-9,515	104,413	104,413
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	52,775	55,418
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,450	50,450
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Sr Legal Typist	18.6	19.0	19.0	2,419-3,285	771,513	772,990
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,573	34,827
Office Asst-Gen	2.6	2.0	2.0	1,938-2,588	58,465	59,162
Seasonal Clerk	0.6	1.0	1.0	1,325-1,514	18,168	18,168
Expert Examiner	-	1.0	1.0	202.98/hr	23,838	25,032
Temporary Help	0.2	-	-	(11,445)	5,949	5,949
Totals, Deputy-Legal	30.0	31.0	31.0	$1,449,430	$1,440,473	$1,447,738
Auto Insurance Compliance Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,156	102,204
Staff Counsel	7.9	8.0	8.0	3,834-7,386	679,722	701,628
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,588	41,588
Totals, Auto Insurance Compliance Bureau	10.9	11.0	11.0	$970,382	$926,610	$948,564
Conservation & Liquidation Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	2.8	3.0	3.0	6,902-8,517	306,612	306,612
Staff Counsel	4.8	5.0	5.0	3,834-7,386	424,807	438,817
Totals, Conservation & Liquidation Bureau	8.6	9.0	9.0	$775,347	$834,563	$848,573

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Corporate Affairs Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	9.0	10.0	10.0	6,902-8,517	1,022,040	1,022,040
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Sr Legal Analyst	3.5	4.0	4.0	4,316-5,247	230,362	235,786
Totals, Corporate Affairs Bureau	14.5	16.0	16.0	$1,317,105	$1,444,178	$1,449,602
Policy Approval Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	7.0	7.0	7.0	6,902-8,517	715,428	715,428
Staff Counsel	2.3	2.0	2.0	3,834-7,386	163,478	167,216
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Legal Assistant	2.0	2.0	2.0	3,164-3,846	81,928	83,824
Overtime	-	-	-	(4,198)	-	-
Totals, Policy Approval Bureau	13.3	13.0	13.0	$1,065,007	$1,113,847	$1,119,481
Privacy, Technology & Government Relations:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	1.2	2.0	2.0	6,902-8,517	102,204	102,204
Staff Counsel	1.8	2.0	2.0	3,834-7,386	156,780	160,184
Overtime	-	-	-	(774)	-	-
Totals, Privacy, Technology & Government Relations	4.0	5.0	5.0	$330,669	$362,128	$365,532
Rate Enforcement Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	3.0	3.0	3.0	6,902-8,517	306,612	306,612
Staff Counsel	4.9	5.0	5.0	3,834-7,386	378,059	394,288
Totals, Rate Enforcement Bureau	8.9	9.0	9.0	$781,412	$787,815	$804,044
Sacramento Compliance Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	2.8	3.0	3.0	6,902-8,517	302,202	306,018
Staff Counsel	6.0	6.0	6.0	3,834-7,386	500,804	515,279
Legal Assistant	2.0	2.0	2.0	3,164-3,846	86,874	87,920
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	70,268	71,905
Totals, Sacramento Compliance Bureau	13.8	14.0	14.0	$990,068	$1,063,292	$1,084,266
San Francisco Compliance Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	5.6	6.0	6.0	6,902-8,517	613,224	613,224
Staff Counsel	3.0	3.0	3.0	3,834-7,386	233,714	245,403
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Legal Analyst	2.0	2.0	2.0	3,589-4,363	99,738	99,738
Totals, San Francisco Compliance Bureau	12.6	13.0	13.0	$1,040,138	$1,109,793	$1,121,482
Special Projects Bureau:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Spec	1.1	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	2.8	3.0	3.0	3,834-7,386	228,646	238,540
Totals, Special Projects Bureau	4.9	5.0	5.0	$402,824	$433,994	$443,888
Totals, Legal Branch	121.5	126.0	126.0	$9,122,382	$9,516,693	$9,633,170
Office of Communications						
Deputy Commissioner	0.6	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. II	1.0	1.0	1.0	7,302-8,051	98,424	98,424

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Press Secretary	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Information Officer II	0.3	1.0	1.0	4,963-5,988	68,443	68,443
Information Officer I-Spec	0.9	1.0	1.0	4,111-4,997	56,438	57,116
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,632-4,155	39,882	41,875
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Office of Communications	6.5	8.0	8.0	$424,369	$541,599	$546,742
Office of Community Relations						
Deputy Office of Community Relations:						
Deputy Commissioner	0.5	1.0	1.0	8,209-8,879	101,487	101,487
C.E.A. III	0.5	1.0	1.0	8,030-8,854	100,241	100,241
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Executive Assistant	0.4	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Office of Community Relations	1.9	4.0	4.0	$149,924	$301,524	$301,524
California Organized Investment Network:						
Supvng Investment Officer	1.0	1.0	1.0	6,585-7,624	87,142	87,142
Investment Officer I	2.0	2.0	2.0	4,516-5,489	123,738	125,478
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Totals, California Organized Investment Network	4.0	4.0	4.0	$209,474	$250,485	$252,225
Totals, Office of Community Relations	5.9	8.0	8.0	$359,398	$552,009	$553,749
Office of External Affairs						
Deputy Office of External Affairs:						
Deputy Commissioner	1.5	1.0	1.0	8,611-9,314	106,459	106,459
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Executive Assistant	1.6	1.0	1.0	3,072-3,734	36,864	38,712
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,661	33,243
Temporary Help	0.1	-	-	(7,319)	-	-
Overtime	-	-	-	(202)	-	-
Totals, Deputy Office of External Affairs	5.0	4.0	4.0	$406,541	$247,690	$251,120
Ombudsman Office:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,111-4,997	170,807	171,348
Totals, Ombudsman Office	4.0	4.0	4.0	$190,190	$236,255	$236,796
Totals, Office of External Affairs	9.0	8.0	8.0	$596,731	$483,945	$487,916
Office of Policy Planning						
Deputy Office of Policy Planning:						
Deputy Commissioner	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Disability Ins Issues Advisor	0.9	1.0	1.0	6,785-7,337	81,420	81,420
Assoc Ins Compliance Officer	0.8	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	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,812	39,605
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	-	-	-	(1,908)	-	-
Totals, Deputy Office of Policy Planning	5.7	6.0	6.0	$337,236	$389,451	$390,244
Legislative Office:						
Legislative Director	0.7	1.0	1.0	9,115-9,857	104,184	104,184
Staff Svcs Manager II-Supvry	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,111-4,997	162,209	166,036

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,587	36,587
Program Technician II	0.1	1.0	1.0	2,465-2,998	28,680	28,680
Overtime	-	-	-	(2,053)	-	-
Totals, Legislative Office	5.4	7.0	7.0	$325,219	$403,509	$407,336
Policy Research Division:						
Research Manager II-Gen	0.5	1.0	1.0	5,211-6,286	71,849	71,849
Research Program Spec II	3.0	3.0	3.0	4,960-6,028	205,538	206,700
Research Program Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Policy Research Division	4.5	5.0	5.0	$303,865	$340,126	$341,288
Statistical Analysis Division:						
Research Manager II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Program Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Research Analyst II-Gen	3.1	3.0	3.0	4,316-5,247	179,919	179,919
Research Analyst I-Gen	4.0	4.0	4.0	2,902-4,363	191,101	194,287
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Overtime	-	-	-	(30)	-	-
Totals, Statistical Analysis Division	11.1	11.0	11.0	$618,675	$612,444	$615,630
Totals, Office of Policy Planning	26.7	29.0	29.0	$1,584,995	$1,745,530	$1,754,498
Operations						
Office of Deputy of Operations:						
Chief Deputy Commissioner of Operations	1.0	1.0	1.0	9,533-10,309	117,832	117,832
Executive Assistant	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Totals, Office of Deputy of Operations	2.0	2.0	2.0	$160,853	$163,928	$163,928
Administration & Licensing Services Branch:						
Deputy-Administration & Licensing Services:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy-Administration & Licensing Services	2.0	2.0	2.0	$144,805	$148,830	$148,830
Business Management Bureau:						
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Manager I	1.9	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,111-4,997	155,536	161,410
Business Service Officer II-Supvng	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Business Service Officer I-Supvng	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,632-4,155	135,282	137,294
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,144	46,537	47,487
Business Service Asst-Spec	3.5	4.0	4.0	2,331-3,465	149,950	151,505
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Printing Trades Spec II-Gen	1.0	1.0	1.0	2,287-2,927	30,724	30,724
Word Proc Technician	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Temporary Help	0.1	-	-	(2,856)	38,535	38,535
Overtime	-	-	-	(3,114)	-	-
Totals, Business Management Bureau	21.5	22.0	22.0	$1,082,119	$1,014,457	$1,027,692
Financial Management Division Office:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	92,011	92,011
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,704	34,861

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.2	-	-	(10,906)	-	-
Totals, Financial Management Division Office	2.1	2.0	2.0	$162,334	$125,715	$126,872
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Accounting Administrator II	1.1	1.0	1.0	5,211-6,286	71,849	71,849
Accounting Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Accounting Analyst	7.0	7.0	7.0	4,316-5,247	400,081	410,563
Sr Accounting Officer-Supvr	2.0	2.0	2.0	4,319-5,211	119,124	119,124
Sr Accounting Officer-Spec	2.0	2.0	2.0	4,111-4,997	109,302	112,978
Accounting Officer-Spec	16.0	17.0	17.0	3,589-4,363	804,488	827,971
Personnel Specialist	0.9	1.0	1.0	2,431-3,800	43,434	43,434
Accountant Trainee	4.0	4.0	4.0	3,027-3,505	155,014	158,951
Accounting Technician	5.0	5.0	5.0	2,465-2,998	171,320	171,335
Office Technician-Gen	1.0	1.0	1.0	2,465-2,998	34,252	34,267
Accountant Clerk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Student Assistant	0.6	1.0	1.0	1,362-1,814	21,768	21,768
Temporary Help	-	-	-	-	43,509	43,509
Overtime	-	-	-	(430)	25,000	25,000
Totals, Accounting Services Bureau	46.6	48.0	48.0	$2,218,981	$2,402,184	$2,443,792
Administrative Systems Bureau:						
Sr Adm Analyst	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Manager I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	55,691	57,116
Totals, Administrative Systems Bureau	5.8	6.0	6.0	$306,403	$372,907	$374,332
Budget & Revenue Management Bureau:						
Staff Svcs Manager II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	128,244	130,896
Assoc Budget Analyst	7.0	7.0	7.0	4,111-4,997	393,586	397,554
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Temporary Help	-	-	-	-	31,200	31,200
Overtime	-	-	-	(7,640)	-	-
Totals, Budget & Revenue Management Bureau	11.0	11.0	11.0	$636,877	$669,451	$678,031
Human Resources Management Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	101,533	101,533
Labor Relations Specialist	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Personnel Analyst	9.8	10.0	10.0	4,111-4,997	569,354	571,160
Senior Personnel Specialist	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Personnel Supervisor I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	77,567	80,660
Personnel Specialist	3.0	4.0	4.0	2,431-3,800	157,359	160,704
Mgmt Services Technician	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Personnel Technician I	2.8	3.0	3.0	2,250-3,201	100,174	101,530
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	63,841	66,493
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,962	30,187

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Student Assistant	0.3	0.5	0.5	1,362-1,814	10,884	10,884
Temporary Help	-	-	-	(856)	-	-
Overtime	-	-	-	(150)	-	-
Totals, Human Resources Management Division	29.4	31.5	31.5	$1,579,283	$1,552,821	$1,565,298
Information Technology Division Office:						
C.E.A. IV	0.9	1.0	1.0	8,426-9,287	101,464	101,464
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,279	72,318
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	0.2	-	-	(11,677)	-	-
Totals, Information Technology Division Office	3.1	3.0	3.0	$238,054	$233,716	$233,755
Application Development & Maintenance Bureau:						
Data Processing Mgr. III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	11.0	12.0	12.0	4,732-5,754	763,824	774,888
Staff Info Systems Analyst-Supvr	0.2	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Programmer Analyst-Spec	5.0	6.0	6.0	4,316-5,247	340,462	347,280
Assoc Info Sys Analyst-Spec	3.0	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	47,186	49,150
Overtime	-	-	-	(10,556)	-	-
Totals, Application Development & Maintenance Bureau	27.0	28.0	28.0	$1,706,086	$1,771,855	$1,794,545
Project Coordination/Administrative Support Bureau:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	4,732-5,754	328,607	328,840
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,316-5,247	116,647	119,472
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	49,858	49,869
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(5,061)	-	-
Totals, Project Coordination/Administration Support Bureau	10.4	11.0	11.0	$644,150	$675,568	$678,637
Statewide Network Support Bureau:						
Data Processing Mgr III	0.8	1.0	1.0	6,334-6,984	76,562	79,741
Sr Info Systems Analyst-Supvr	2.1	4.0	4.0	5,206-6,327	258,204	263,892
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Supvr	1.9	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	13.4	14.0	14.0	4,732-5,754	917,668	932,685
Assoc Info Sys Analyst-Spec	8.4	9.0	9.0	4,316-5,247	478,832	479,784
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,588	41,588
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.7	-	-	(38,014)	-	-
Overtime	-	-	-	(40,802)	-	-
Totals, Statewide Network Support Bureau	31.3	32.0	32.0	$2,041,096	$1,929,902	$1,954,738

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Program Analyst	4.0	4.0	4.0	4,111-4,997	210,321	219,100
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,632-4,155	136,040	140,829
Program Technician III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Licensing Background Bureau	9.4	10.0	10.0	$458,379	$484,995	$498,563
Producer Licensing Bureau:						
Staff Svcs Manager III	0.4	1.0	1.0	6,334-6,984	77,010	79,467
Staff Svcs Manager II-Supvr	0.9	1.0	1.0	5,211-6,286	69,239	71,849
Staff Svcs Manager I	2.0	2.0	2.0	4,746-5,726	127,745	130,454
Assoc Govtl Program Analyst	7.0	8.0	8.0	4,111-4,997	441,472	449,257
Assoc Personnel Analyst	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,632-4,155	130,266	133,766
Supvng Program Technician III	4.0	4.0	4.0	3,138-3,817	166,368	170,305
Executive Assistant	0.6	1.0	1.0	3,072-3,734	38,931	40,877
Program Technician III	13.3	13.0	13.0	2,757-3,353	489,120	493,738
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,467	34,861
Program Technician II	17.3	21.0	21.0	2,465-2,998	697,769	706,740
Office Technician-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Program Technician	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Examination Proctor	4.4	6.0	6.0	2,295-2,649	179,546	180,126
Office Asst-Gen	4.3	5.0	5.0	1,938-2,588	141,232	143,356
Temporary Help	0.2	-	-	(9,014)	-	-
Overtime	-	-	-	(102,093)	-	-
Totals, Producer Licensing Bureau	63.5	72.0	72.0	$2,616,389	$2,817,797	$2,859,428
Totals, Administration & Licensing Division	263.1	278.5	278.5	$13,834,956	$14,200,198	$14,384,513
Consumer Services & Market Conduct Branch:						
Deputy-Consumer Services & Market Conduct:						
C.E.A. I	1.4	1.0	1.0	5,768-7,302	69,216	69,216
Supvng Ins Examiner	0.5	1.0	1.0	5,726-6,915	68,712	72,148
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	53,542	56,213
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,295	33,901
Overtime	-	-	-	(2,956)	-	-
Totals, Deputy-Consumer Services & Market Conduct	3.9	4.0	4.0	$237,275	$223,765	$231,478
Consumer Services Division Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Totals, Consumer Services Division Office	1.0	1.0	1.0	$90,535	$92,011	$92,011
Claims Services Bureau:						
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Supvng Ins Compliance Officer	4.0	4.0	4.0	4,992-6,029	275,644	275,644
Sr Ins Compliance Officer-Spec	4.0	4.0	4.0	4,778-5,765	275,418	276,720
Sr Ins Compliance Officer-Supvr	-	1.0	1.0	4,550-5,490	65,880	65,880
Assoc Ins Compliance Officer	24.8	25.0	25.0	4,316-5,247	1,570,567	1,575,662
Ins Compliance Officer	0.6	1.0	1.0	2,994-4,768	48,834	51,280

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,576	34,861
Word Proc Technician	1.0	2.0	2.0	2,172-2,780	61,328	63,078
Office Asst-Gen	1.9	1.0	1.0	1,938-2,588	23,838	25,032
Overtime	-	-	-	(8,220)	-	-
Totals, Claims Services Bureau	38.3	40.0	40.0	$2,249,577	$2,430,352	$2,443,424
Consumer Communications Bureau:						
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Assistant Chief	-	1.0	1.0	5,390-6,498	65,424	68,700
Supvng Ins Compliance Officer	3.2	4.0	4.0	4,992-6,029	270,216	273,329
Sr Ins Compliance Officer-Spec	4.5	5.0	5.0	4,778-5,765	335,256	338,124
Assoc Ins Compliance Officer	25.3	26.0	26.0	4,316-5,247	1,623,452	1,631,082
Assoc Management Auditor	0.5	1.0	1.0	4,111-4,997	51,792	54,384
Insurance Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Technician-Gen	0.7	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Technician	2.2	2.0	2.0	2,172-2,780	63,550	63,550
Examination Proctor	1.1	4.0	4.0	2,295-2,649	127,152	127,152
Office Asst-Gen	-	1.0	1.0	1,846-2,242	29,580	31,056
Student Assistant	1.2	1.0	1.0	1,362-1,814	21,768	21,768
Overtime	-	-	-	(863)	-	-
Totals, Consumer Communications Bureau	41.7	49.0	49.0	$2,388,190	$2,789,801	$2,810,756
Rating & Underwriting Services Bureau:						
Sr Insurance Rate Analyst	0.8	1.0	1.0	4,960-6,622	68,900	68,900
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Supvng Ins Compliance Officer	2.0	2.0	2.0	4,992-6,029	137,822	137,822
Sr Ins Compliance Officer-Spec	5.0	5.0	5.0	4,778-5,765	345,900	345,900
Assoc Ins Compliance Officer	7.8	9.0	9.0	4,316-5,247	548,643	564,394
Ins Compliance Officer	2.6	2.0	2.0	2,994-4,768	114,432	114,432
Office Techn-Typing	3.3	3.0	3.0	2,510-3,050	104,583	104,583
Overtime	-	-	-	(9,655)	-	-
Totals, Rating & Underwriting Services Bureau	22.5	23.0	23.0	$1,196,595	$1,395,547	$1,411,298
Market Conduct Division Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Totals, Market Conduct Division Office	1.0	1.0	1.0	$95,076	$96,629	$96,629
Field Claims Bureau:						
Bureau Chief	1.0	1.0	1.0	5,448-6,585	75,267	75,267
Supvng Ins Compliance Officer	3.0	3.0	3.0	4,992-6,029	206,267	206,733
Sr Ins Compliance Officer-Spec	6.0	6.0	6.0	4,778-5,765	396,017	401,981
Assoc Ins Compliance Officer	16.0	17.0	17.0	4,316-5,247	1,015,368	1,043,722
Insurance Compliance Officer	1.0	1.0	1.0	2,994-4,768	57,216	57,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	65,893	67,442
Overtime	-	-	-	(1,489)	-	-
Totals, Field Claims Bureau	29.0	30.0	30.0	$1,752,128	$1,816,028	$1,852,361
Field Rating & Underwriting Bureau:						
Sr Ins Rate Analyst	5.2	6.0	6.0	4,960-6,622	403,323	406,996
Supvng Ins Rate Analyst	1.7	2.0	2.0	5,452-6,585	150,534	150,534
Assoc Insurance Rate Analyst	7.0	7.0	7.0	4,316-5,489	394,038	403,758
Insurance Rate Analyst	2.5	7.0	7.0	2,902-4,555	270,264	283,775

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,010	36,759
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(364)	-	-
Totals, Field Rating & Underwriting Bureau	18.5	24.0	24.0	$1,055,771	$1,288,030	$1,316,683
Totals, Consumer Services & Market Conduct Branch	155.9	172.0	172.0	$9,065,147	$10,132,163	$10,254,640
Fraud Division:						
Fraud-Deputy Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Totals, Fraud-Deputy Office	1.0	1.0	1.0	$99,303	$92,023	$92,023
Fraud-Division Office:						
Chief, Fraud Bureau	1.0	1.0	1.0	6,518-7,186	82,905	82,916
Asst Chief, Fraud Bureau	0.1	1.0	1.0	5,660-6,823	67,920	71,316
Supvng Fraud Investigator II	2.0	2.0	2.0	5,391-6,508	150,906	153,457
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	65,849	68,668
Sr Management Auditor	-	1.0	1.0	4,963-5,987	71,849	71,849
Supvng Fraud Investigator I[1, 2]	0.6	4.0	4.0	4,778-5,765	260,114	271,718
Staff Svcs Manager I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Fraud Investigator[3, 4]	-	12.0	12.0	3,472-5,249	752,988	774,900
Assoc Govtl Program Analyst	8.7	9.0	9.0	4,111-4,997	498,365	506,965
Assoc Management Auditor	-	1.0	1.0	4,110-4,997	56,209	59,021
Staff Svcs Analyst-Gen	5.1	4.0	4.0	2,632-4,155	183,153	186,968
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Program Technician III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing[1, 2]	2.4	4.0	4.0	2,510-3,050	135,529	139,704
Temporary Help	0.1	2.3	2.3	(4,574)	109,200	109,200
Overtime	-	-	-	(1,350)	61,725	61,725
Totals, Fraud-Division Office	26.0	47.3	47.3	$1,446,426	$2,774,152	$2,835,847
Benicia Regional Office:						
Supvng Fraud Investigator II	1.2	2.0	2.0	5,391-6,508	75,166	75,166
Supvng Fraud Investigator I	3.5	4.0	4.0	4,778-5,765	271,576	272,799
Fraud Investigator	20.6	23.0	23.0	3,472-5,249	1,385,124	1,401,264
General Auditor III	1.0	1.0	1.0	4,316-5,247	57,354	59,973
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,386	44,501
Property Controller II	-	1.0	1.0	3,081-3,742	36,972	38,820
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	34,861	34,861
Investigator Assistant	2.3	2.0	2.0	2,658-3,021	72,504	72,504
Overtime	-	-	-	(32,590)	28,875	28,875
Totals, Benicia Regional Office	31.3	36.0	36.0	$1,823,486	$2,004,818	$2,028,763
Commerce Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	6,518-7,186	84,636	84,723
Supvng Fraud Investigator II	1.8	2.0	2.0	5,391-6,508	152,705	154,730
Supvng Fraud Investigator I	4.1	6.0	6.0	4,778-5,765	334,095	338,262
Fraud Investigator	19.8	25.0	25.0	3,472-5,249	1,401,946	1,432,324
General Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Property Controller I	0.3	1.0	1.0	2,712-3,296	32,544	34,172
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,981	66,487
Investigator Assistant	1.3	2.0	2.0	2,658-3,021	73,704	73,704

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	-	-	-	-	4,431	4,431
Overtime	-	-	-	(18,446)	73,150	73,150
Totals, Commerce Regional Office	32.1	41.0	41.0	$1,994,498	$2,326,919	$2,368,625
Fresno Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Supvng Fraud Investigator I	2.0	2.0	2.0	4,778-5,765	137,227	137,227
Fraud Investigator	9.8	11.0	11.0	3,472-5,249	709,950	712,832
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,482	47,217
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	67,572	69,103
Investigator Assistant	1.0	1.0	1.0	2,658-3,021	36,252	36,252
Overtime	-	-	-	-	7,700	7,700
Totals, Fresno Regional Office	16.3	18.0	18.0	$967,546	$1,078,569	$1,084,717
Orange County Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	81,053	81,053
Supvng Fraud Investigator I	2.3	3.0	3.0	4,778-5,765	192,304	195,172
Fraud Investigator	12.5	14.0	14.0	3,472-5,249	850,767	857,021
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Investigator Assistant	1.1	1.0	1.0	2,658-3,021	31,896	33,491
Expert Examiner	0.2	1.0	1.0	202.98/hr	49,933	49,933
Overtime	-	-	-	(14,805)	17,325	17,325
Totals, Orange County Regional Office	19.1	22.0	22.0	$1,148,604	$1,303,075	$1,315,662
Rancho Cucamonga Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	79,071	79,071
Supvng Fraud Investigator I	3.1	3.0	3.0	4,778-5,765	189,564	193,884
Fraud Investigator	13.5	14.0	14.0	3,472-5,249	873,292	880,868
General Auditor III	1.3	1.0	1.0	4,316-5,247	61,173	61,173
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,632-4,155	36,339	36,587
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	32,259	33,833
Investigator Assistant	2.0	2.0	2.0	2,658-3,021	68,946	70,584
Overtime	-	-	-	(7,382)	17,325	17,325
Totals, Rancho Cucamonga Regional Office	21.6	23.0	23.0	$1,311,505	$1,357,969	$1,373,325
Sacramento Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Supvng Fraud Investigator I	4.3	5.0	5.0	4,778-5,765	278,149	278,149
Fraud Investigator	20.1	21.0	21.0	3,472-5,249	1,304,764	1,326,399
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Investigator Assistant	1.9	2.0	2.0	2,658-3,021	68,946	70,584
Overtime	-	-	-	(2,069)	23,100	23,100
Totals, Sacramento Regional Office	31.3	33.0	33.0	$1,917,651	$1,901,494	$1,926,682
San Diego Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	6,518-7,186	86,437	86,448
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	73,807	74,386
Supvng Fraud Investigator I	3.0	3.0	3.0	4,778-5,765	204,137	204,137
Fraud Investigator	15.0	16.0	16.0	3,472-5,249	990,873	1,004,262
General Auditor III	0.9	1.0	1.0	4,316-5,247	51,792	54,384

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,068	45,217
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Student Assistant	0.6	1.0	1.0	1,362-1,814	21,768	21,768
Temporary Help	-	-	-	-	4,793	4,793
Overtime	-	-	-	(24,265)	19,250	19,250
Totals, San Diego Regional Office	24.5	26.0	26.0	$1,522,762	$1,565,647	$1,584,367
Morgan Hill Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	78,157	79,071
Supvng Fraud Investigator I	2.0	3.0	3.0	4,778-5,765	196,367	199,235
Fraud Investigator	7.8	8.0	8.0	3,472-5,249	443,918	460,469
General Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,927	46,059
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Investigator Assistant	1.0	1.0	1.0	2,658-3,021	36,252	36,252
Overtime	-	-	-	-	11,550	11,550
Totals, Morgan Hill Regional Office	15.8	17.0	17.0	$843,725	$939,866	$962,331
Valencia Regional Office:						
Supvng Fraud Investigator II	1.0	1.0	1.0	5,391-6,508	75,841	76,728
Supvng Fraud Investigator I	3.0	4.0	4.0	4,778-5,765	266,228	269,096
Fraud Investigator	18.6	21.0	21.0	3,472-5,249	1,289,553	1,291,641
General Auditor III	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,265	35,806
Investigator Assistant	2.0	2.0	2.0	2,658-3,021	73,704	73,704
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,518	29,701
Student Assistant	0.6	1.0	1.0	1,362-1,814	21,768	21,768
Totals, Valencia Regional Office	27.7	32.0	32.0	$1,636,000	$1,849,850	$1,858,417
Totals, Fraud Division	246.7	296.3	296.3	$14,711,506	$17,194,382	$17,430,759
Investigations Division:						
San Francisco, Benicia and Sacramento Offices:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	84,411	84,411
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	69,106	69,106
Sr Ins Investigator	4.0	6.0	6.0	4,778-5,765	386,972	395,825
Assoc Insurance Investigator	9.0	12.0	12.0	4,550-5,490	730,456	745,099
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Insurance Investigator	5.1	6.0	6.0	2,774-4,773	319,886	328,854
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,632-4,155	134,256	138,429
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	99,160	100,629
Office Technician-Gen	1.1	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(5,344)	-	-
Totals, San Francisco, Benicia, & Sacramento Offices	27.4	34.0	34.0	$1,530,429	$1,915,630	$1,953,736
San Diego & Orange County Offices:						
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	67,246	69,106
Sr Ins Investigator	4.0	4.0	4.0	4,778-5,765	263,576	263,576
Assoc Insurance Investigator	14.5	15.0	15.0	4,550-5,490	928,028	935,957
Insurance Investigator	3.0	3.0	3.0	2,774-4,773	157,197	164,555
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	84,435	86,925
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,937	69,469
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	23,838	25,032

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(9,499)	-	-
Totals, San Diego & Orange County Offices	26.8	28.0	28.0	$1,529,757	$1,592,257	$1,614,620
Los Angeles Office:						
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	70,306	70,306
Sr Ins Investigator	3.0	3.0	3.0	4,778-5,765	189,850	192,753
Assoc Insurance Investigator	8.0	8.0	8.0	4,550-5,490	494,302	500,062
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,804
Insurance Investigator	2.8	3.0	3.0	2,774-4,773	148,071	155,406
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc. Technician	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Overtime	-	-	-	(595)	-	-
Totals, Los Angeles Office	17.9	19.0	19.0	$987,043	$1,063,251	$1,083,636
Valencia & Rancho Cucamonga Office:						
Supvng Insurance Investigator	1.0	1.0	1.0	5,007-6,046	69,106	69,106
Sr Ins Investigator	3.0	3.0	3.0	4,778-5,765	190,806	193,755
Assoc Insurance Investigator	10.1	11.0	11.0	4,550-5,490	665,092	683,831
Insurance Investigator	5.7	5.0	5.0	2,774-4,773	278,288	284,016
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,929	44,026
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(1,475)	-	-
Totals, Valencia & Rancho Cucamonga Office	21.8	22.0	22.0	$1,225,882	$1,280,082	$1,309,595
Totals, Investigations Division	93.9	103.0	103.0	$5,273,111	$5,851,220	$5,961,587
Totals, Operations	761.6	851.8	851.8	$43,045,573	$47,541,891	$48,195,427
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Overtime	-	-	-	(475)	-	-
Totals, Deputy-Rate Regulation	1.8	2.0	2.0	$127,591	$111,896	$111,896
Rate Regulation Division Office:						
Assoc Casualty Actuary	1.0	1.0	1.0	6,576-8,709	91,371	91,371
Totals, Rate Regulation Division Office	1.0	1.0	1.0	$92,512	$91,371	$91,371
Rate Actuary Office:						
Sr Casualty Actuary	1.0	1.0	1.0	7,164-9,509	99,544	99,544
Assoc Casualty Actuary	1.0	1.0	1.0	6,576-8,709	87,379	91,371
Totals, Rate Actuary Office	2.0	2.0	2.0	$185,035	$186,923	$190,915
Rate Filing Bureau-Los Angeles 1:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	9.8	10.0	10.0	4,316-5,489	599,730	599,730
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Rate Filing Bureau-Los Angeles 1	14.7	15.0	15.0	$908,268	$916,558	$916,558
Rate Filing Bureau-Los Angeles 2:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	9.0	9.0	9.0	4,316-5,489	539,281	539,757
Totals, Rate Filing Bureau-Los Angeles 2	13.0	13.0	13.0	$827,653	$821,248	$821,724

0845 DEPARTMENT OF INSURANCE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Rate Filing Bureau-Los Angeles 3:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,316-5,489	358,505	359,838
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Overtime	-	-	-	(182)	-	-
Totals, Rate Filing Bureau-Los Angeles 3	13.0	13.0	13.0	$740,129	$734,495	$735,828
Rate Specialist Unit:						
Sr Insurance Rate Analyst	2.0	2.0	2.0	4,960-6,622	137,800	137,800
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	6.0	6.0	6.0	4,316-5,489	359,838	359,838
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Rate Specialist Unit	10.0	10.0	10.0	$614,391	$607,766	$607,766
Rate Filing Bureau-San Francisco 1:						
Sr Insurance Rate Analyst	3.0	3.0	3.0	4,960-6,622	204,376	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	9.0	9.0	9.0	4,316-5,489	528,845	536,803
Insurance Rate Analyst	0.9	1.0	1.0	2,902-4,555	42,898	45,038
Totals, Rate Filing Bureau-San Francisco 1	13.9	14.0	14.0	$837,323	$851,386	$863,808
Rate Filing Bureau-San Francisco 2:						
Sr Insurance Rate Analyst	3.2	3.0	3.0	4,960-6,622	206,700	206,700
Supvng Insurance Rate Analyst	1.0	1.0	1.0	5,452-6,585	75,267	75,267
Assoc Insurance Rate Analyst	5.0	5.0	5.0	4,316-5,489	299,865	299,865
Insurance Rate Analyst	3.0	3.0	3.0	2,902-4,555	139,334	143,961
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	134,112	137,290
Totals, Rate Filing Bureau-San Francisco 2	16.2	16.0	16.0	$869,827	$855,278	$863,083
Special Projects Unit:						
Sr Insurance Rate Analyst	0.8	1.0	1.0	4,960-6,622	68,900	68,900
Temporary Help	0.1	-	-	(7,321)	-	-
Totals, Special Projects Unit	0.9	1.0	1.0	$79,381	$68,900	$68,900
Totals, Rate Regulation Branch	86.5	87.0	87.0	$5,282,110	$5,245,821	$5,271,849
TOTALS, AUTHORIZED POSITIONS	**1,193.3**	**1,310.8**	**1,310.8**	**$71,463,242**	**$77,456,641**	**$78,466,338**
Regular/Ongoing Positions	*1,190.8*	*1,308.5*	*1,308.5*	*71,001,368*	*76,930,095*	*77,939,792*
Temporary Help	*2.5*	*2.3*	*2.3*	*137,875*	*241,546*	*241,546*
Overtime	-	-	-	*323,999*	*285,000*	*285,000*

[1] 1.0 position limited-term to 12/31/04 (FY 02/03 BCP-CIB 12)

[2] 1.0 position limited-term to 12/31/06 (FY 04/05 Finance Letter-FL 1)

[3] 2.0 positions limited-term to 12/31/04 (FY 02/03 BCP-CIB 12)

[4] 2.0 positions limited-term to 12/31/06 (FY 04/05 Finance Letter-FL 1)

0855 CALIFORNIA GAMBLING CONTROL COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Office						
Chairperson	0.4	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	9,115	109,380	109,380
C.E.A. III	1.0	1.0	1.0	8,030-8,854	94,812	94,812
C.E.A. I	0.8	1.0	1.0	5,768-7,324	76,878	76,878
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	2.5	3.0	3.0	3,072-3,734	128,748	130,596
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Totals, Executive Office	10.7	14.0	14.0	$813,949	$1,139,128	$1,142,576
Legal Division						
C.E.A. V	0.8	1.0	1.0	8,918-9,830	107,016	112,367
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	185,028	189,169
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Legal Secretary	1.0	1.0	1.0	2,836-3,623	41,411	41,411
Totals, Legal Division	4.7	5.0	5.0	$397,235	$390,571	$400,063
Support Services Division						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	-	0.5	0.5	4,746-5,726	28,476	29,900
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,783	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Research Analyst I-Gen	2.0	2.0	2.0	2,902-4,363	94,796	97,745
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	64,065	67,254
Totals, Support Services Division	9.0	9.5	9.5	$484,785	$520,567	$529,319
Licensing & Compliance Division						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Sr Mgt Auditor	1.0	1.0	1.0	5.211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Mgt Auditor	-	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Mgt Auditor	2.5	4.0	4.0	4,316-5,247	224,836	230,084
Assoc Govtl Prog Analyst	1.5	3.5	3.5	4,111-4,997	181,004	189,447
Staff Services Mgt Auditor	1.4	3.0	3.0	2,902-4,363	127,329	133,685
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,363	43,426
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,027	69,319
Program Technician	-	1.0	1.0	2,130-2,718	25,560	26,838
Totals, Licensing & Compliance Division	11.4	18.5	18.5	$610,327	$954,391	$981,919
Temporary Help	-	1.0	1.0	82,183	23,000	23,000
TOTALS, AUTHORIZED POSITIONS	**36.7**	**48.0**	**48.0**	**$2,388,479**	**$3,027,657**	**$3,076,877**
Regular/Ongoing Positions	*35.8*	*47.0*	*47.0*	*2,306,296*	*3,004,657*	*3,053,877*
Temporary Help	*0.9*	*1.0*	*1.0*	*82,183*	*23,000*	*23,000*

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	$10,938	$525,000	$525,000
Deputy to Board Member	3.9	4.0	4.0	8,611-9,314	417,652	417,652
Asst To Board Member	2.6	4.0	4.0	5,884-8,522	329,212	329,212
Tax Counsel III-Spec	3.2	6.0	6.0	6,902-8,517	536,852	556,610
Tax Consultant Expert	3.6	4.0	4.0	7,460-8,068	366,182	368,868
C.E.A. II	2.5	3.0	3.0	7,302-8,051	267,508	267,508
Tax Counsel	2.7	2.0	2.0	3,834-7,386	111,195	115,268
C.E.A. I	4.2	4.0	4.0	5,768-7,324	302,574	302,574
Bus Taxes Spec II	0.8	1.0	1.0	5,208-6,329	72,340	72,340
Tax Svc Spec	0.7	1.0	1.0	5,493-6,057	68,974	69,231
Info Ofcr II	0.8	1.0	1.0	4,963-5,988	67,953	68,443
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Adm Asst to Bd Mbr	2.0	4.0	4.0	5,227-5,448	246,729	249,084
Asst Tax Svc Spec	2.0	3.0	3.0	4,316-5,247	163,440	170,111
Adm Asst II	1.7	3.0	3.0	4,111-4,997	159,004	165,150
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	162,987	165,427
Bus Taxes Rep	1.7	2.0	2.0	2,902-4,363	84,693	86,433
Adm Asst I	1.0	1.0	1.0	3,418-4,347	44,694	46,800
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Gen	0.3	-	-	2,465-2,998	-	-
Executive:						
Exec Director	1.0	1.0	1.0	9,497-10,272	123,284	123,284
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,747	79,747
Bus Taxes Spec II	0.7	1.0	1.0	5,208-6,329	62,496	65,616
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	1.8	1.0	1.0	4,979-5,763	65,871	65,871
Bus Taxes Compliance Supvr II	0.4	-	-	4,746-5,726	-	-
Asst Tax Svc Spec	0.6	1.0	1.0	4,316-5,247	58,797	59,973
Assoc Prop Appraiser	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Bus Taxes Compliance Spec	1.2	-	-	4,317-4,997	-	-
Adm Asst II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Prop Appraiser	0.5	0.5	0.5	3,589-4,363	24,935	24,935
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,583	90,800
Exec Secty I	0.1	-	-	2,822-3,431	-	-
Secty	0.2	1.0	1.0	2,289-3,051	36,612	36,612
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,758	75,758
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Bus Taxes Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Ops Research Spec III	1.0	1.0	1.0	5,082-6,177	70,603	70,603
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Sr Spec Prop Appraiser	1.0	1.0	1.0	4,960-6,028	68,900	68,900

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Bus Taxes Spec I	2.0	2.0	2.0	4,979-5,763	131,742	131,742
Research Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Research Analyst I-Gen	4.0	4.0	4.0	2,902-4,363	193,288	199,447
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,383	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,154	42,422
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Customer & Taxpayer Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I[1]	2.7	4.0	3.0	4,746-5,726	257,077	196,344
Asst Tax Svc Spec[2]	5.0	6.0	5.0	4,316-5,247	355,060	299,865
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	112,855	115,502
Bus Taxes Compliance Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst[3]	4.1	6.0	5.0	4,111-4,997	316,233	271,598
Bus Taxes Rep	0.4	-	-	2,902-4,363	-	-
Digital Composition Spec II[4]	3.0	4.0	3.0	3,462-4,208	190,091	144,291
Staff Services Analyst-Gen	6.7	7.0	7.0	2,632-4,155	299,361	309,264
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	42,828	43,628
Supvng Tax Techn II[5]	-	2.0	1.0	2,759-3,355	69,608	34,764
Tax Techn III	5.0	4.0	4.0	2,757-3,353	158,100	158,100
Editorial Aid	1.0	1.0	1.0	2,566-3,120	33,544	35,224
Ofc Techn-Typing	3.4	3.5	3.5	2,510-3,050	114,352	118,322
Tax Techn II[6]	4.0	7.0	5.0	2,465-2,998	232,456	172,904
Tax Techn I[7]	12.4	17.0	14.0	2,130-2,780	512,230	440,402
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hearing Reporter	0.8	2.0	2.0	4,458-5,417	100,614	100,614
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	277,472	285,128
Staff Services Analyst-Gen	5.2	6.0	6.0	2,632-4,155	272,118	283,288
Digital Composition Spec I	0.3	2.0	2.0	2,576-3,665	69,339	70,941
Mgt Services Techn	3.0	3.0	3.0	2,331-3,201	109,762	109,762
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	2.7	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Technology Services:						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	96,629	96,629
Bus Taxes Administrator III	2.0	2.0	2.0	6,964-7,678	175,518	175,518
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	5.3	5.0	5.0	6,334-6,984	395,316	399,120
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
DP Mgr II	7.4	8.0	8.0	5,206-6,327	558,852	565,092
Sr Info Sys Analyst-Spec	5.9	6.0	6.0	5,206-6,327	433,908	433,908
Sr Programmer Analyst-Spec	17.0	18.0	18.0	5,206-6,327	1,291,394	1,294,998

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Programmer Analyst-Supvr	4.0	4.0	4.0	5,206-6,327	289,272	289,272
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	21.4	22.0	22.0	4,732-5,754	1,440,753	1,446,663
Staff Programmer Analyst-Spec	29.6	31.0	31.0	4,732-5,754	2,017,946	2,026,507
Sys Software Spec I-Tech	3.0	4.0	4.0	4,731-5,753	254,043	256,887
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	1.7	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	25.6	27.0	27.0	4,316-5,247	1,579,226	1,604,229
Assoc Programmer Analyst-Spec	33.5	34.0	34.0	4,316-5,247	1,943,544	1,989,671
Assoc Sys Software Spec-Tech	1.8	2.0	2.0	4,308-5,235	119,672	119,672
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Info Sys Techn Supvr II	3.0	3.0	3.0	4,123-4,972	172,570	172,570
Info Sys Techn Spec II	2.0	2.0	2.0	3,924-4,770	109,042	109,042
Programmer II	7.0	7.0	7.0	3,768-4,581	335,831	349,362
Asst Info Sys Analyst	12.1	12.0	12.0	2,902-4,363	578,279	589,974
Staff Services Analyst-Gen	1.2	1.5	1.5	2,632-4,155	57,304	59,646
Computer Ops Supvr I	0.1	-	-	3,431-4,123	-	-
Computer Ops Spec I	2.0	2.0	2.0	3,266-3,969	91,024	91,564
Info Sys Techn Spec I	5.0	5.0	5.0	3,266-3,969	228,494	228,494
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,465	42,680
Programmer I	0.9	2.0	2.0	3,048-3,638	78,158	79,982
Computer Opr	5.0	5.0	5.0	2,317-3,326	191,731	193,523
Info Sys Techn	6.0	6.0	6.0	2,317-3,326	228,563	230,349
Secty	1.0	1.0	1.0	2,289-3,051	34,860	34,873
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Student Asst	2.2	-	-	1,362-1,814	-	-
Totals, Executive	376.0	404.5	394.5	$22,436,427	$23,958,733	$23,827,776
Legal Department						
Legal:						
Chief Counsel II	0.3	1.0	1.0	8,654-9,731	114,285	114,285
Tax Counsel IV	2.0	2.0	2.0	7,625-9,415	204,480	209,052
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	110,460	110,460
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	210,988	210,988
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Tax Counsel III-Supvr	5.9	6.0	6.0	6,906-8,522	584,436	584,436
Tax Counsel III-Spec	29.8	33.0	33.0	6,902-8,517	3,277,685	3,316,969
Tax Counsel[8]	10.9	11.0	11.0	3,834-7,386	886,191	911,436
Bus Taxes Spec III	2.0	2.0	2.0	6,330-6,979	159,540	159,540
Bus Taxes Spec II	7.9	7.0	7.0	5,208-6,329	506,380	506,380
Supvng Tax Auditor II	4.9	4.0	4.0	5,208-6,329	289,360	289,360
Bus Taxes Spec I	3.2	4.0	4.0	4,979-5,763	262,261	263,484
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Bus Taxes Compliance Supvr II	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,503	59,787
Bus Taxes Compliance Spec	1.7	3.0	3.0	4,316-5,247	174,924	177,679
Librarian	0.8	1.0	1.0	3,920-4,762	51,652	54,215
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	140,466	142,201
Exec Asst	3.0	3.0	3.0	3,072-3,734	128,040	128,040
Legal Secty	8.6	8.5	8.5	2,839-3,623	332,498	333,350
Exec Secty I	0.3	1.0	1.0	2,822-3,431	39,216	39,216
Tax Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	2.1	2.0	2.0	2,419-3,285	75,096	75,096
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	104,058	104,583
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	29,063	30,187
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	65,532	68,808
Bus Taxes Spec II	8.2	8.0	8.0	5,208-6,329	578,720	578,720
Bus Taxes Spec I[9]	2.4	2.5	2.5	4,979-5,763	164,742	166,392
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,862	119,708
Assoc Tax Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,554	49,692
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	37,446	39,318
Investigations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Bus Taxes Administrator II[10]	1.0	2.0	2.0	5,461-6,598	144,215	147,655
Bus Taxes Spec II[11]	2.6	4.0	4.0	5,208-6,329	288,102	295,028
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Bus Taxes Spec I[12]	21.5	43.0	42.0	4,979-5,763	2,863,806	2,886,860
Bus Taxes Administrator I[13]	3.3	4.0	4.0	4,743-5,763	248,458	254,292
Supvng Tax Auditor I[14]	1.1	2.0	2.0	4,743-5,763	125,671	128,661
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Tax Auditor[15]	11.2	15.0	15.0	4,316-5,247	890,309	914,052
Bus Taxes Compliance Spec[16]	9.1	17.0	17.0	4,316-5,247	1,017,772	1,069,963
Bus Taxes Rep	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Tax Auditor[17]	3.4	4.0	3.0	2,902-4,363	162,982	121,703
Prop Controller II	-	1.0	1.0	3,081-3,742	45,700	47,985
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Prop Controller I[18]	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	99,842	101,354
Tax Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Legal	182.9	229.0	227.0	$12,756,642	$15,730,490	$15,906,714
Administration Department						
Administration Department Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Personnel Management:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	79,210	79,210
Bus Taxes Spec II	-	0.5	0.5	5,208-6,329	31,248	31,248
Staff Services Mgr II-Supvry	2.2	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	128,829	130,896
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst[19]	9.0	9.5	9.5	4,111-4,997	535,349	540,019
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Staff Services Analyst-Gen	6.0	6.0	6.0	2,632-4,155	272,031	278,506
Pers Services Supvr I	0.4	-	-	3,129-3,805	-	-
Pers Services Spec I	12.3	13.2	13.2	2,431-3,800	527,476	534,437
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,325	36,587
Secty	0.9	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	160,594	165,150
Ofc Techn-Gen	2.1	2.5	2.5	2,465-2,998	81,684	84,782
Ofc Asst-Typing	0.1	1.0	1.0	2,003-2,641	25,691	26,975
Ofc Asst-Gen	0.3	-	-	1,938-2,588	-	-
Asst Clk	0.5	1.0	1.0	1,730-2,103	23,425	24,596
Expert Examiner	-	0.5	0.5	202.98	26,793	28,133
Training Office:						
Trng Ofcr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Trng Ofcr I	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,579	41,560
Financial Management:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Admin Analyst-Acctg Sys	1.7	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Budget Analyst	4.0	4.0	4.0	4,111-4,997	222,397	227,786
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	106,448	108,920
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Spec	13.5	14.0	14.0	3,589-4,363	677,779	689,897
Asst Adm Analyst-Acctg Sys	3.6	4.0	4.0	3,589-4,363	193,001	195,389
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,879	91,221
Budget Techn II	0.9	1.0	1.0	3,048-3,707	42,371	42,371
Accountant Trainee[20]	10.0	10.8	9.3	3,027-3,505	425,836	374,021
Secty	0.7	1.0	1.0	2,289-3,051	30,120	31,632
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,010	32,558
Benefit Prog Spec	0.4	-	-	2,130-2,998	-	-
Acct Clk II	1.9	2.0	2.0	2,209-2,687	57,660	59,236
Ofc Asst-Typing	-	0.5	0.5	2,003-2,641	12,318	12,933

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Gen	1.8	2.0	2.0	1,938-2,588	59,162	59,162
Administrative Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,297	92,297
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Bus Svc Ofcr III	0.5	-	-	4,319-5,211	-	-
Assoc Bus Mgt Analyst	6.5	6.8	6.8	4,111-4,997	385,533	385,533
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Telecomm Sys Analyst II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Bus Svc Ofcr II-Supvr	0.4	1.0	1.0	3,939-4,746	50,907	53,147
Ofc Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	3,418-4,155	91,518	93,612
Staff Services Analyst-Gen	7.1	8.0	8.0	2,632-4,155	350,838	358,680
Telecomm Sys Analyst I	2.0	2.0	2.0	2,632-4,155	88,359	92,452
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	94,092	94,092
Warehouse Mgr I	0.5	-	-	3,268-3,926	-	-
Ofc Services Supvr III-Gen	1.8	2.0	2.0	3,138-3,817	81,284	83,168
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,098-3,722	85,084	85,084
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	32,256	33,864
Bus Svc Asst-Spec	3.0	3.0	3.0	2,331-3,465	116,814	118,661
Ofc Services Supvr II-Gen	4.0	5.0	5.0	2,759-3,355	186,500	188,156
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,741-3,331	193,365	193,365
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	35,442	36,862
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	3.6	4.5	4.5	2,510-3,050	155,562	156,875
Mailing Machines Opr II	3.9	4.0	4.0	2,475-3,005	136,260	137,388
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Ofc Techn-Gen	15.6	15.0	15.0	2,465-2,998	510,395	513,961
Warehouse Worker	3.2	3.0	3.0	2,688-2,923	105,228	105,228
Mailing Machines Opr I	2.9	4.0	4.0	2,130-2,801	128,857	129,657
Stock Clk	0.6	1.0	1.0	2,261-2,749	28,914	30,360
Acct Clk II	4.5	5.0	5.0	2,209-2,687	150,016	151,372
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,849	30,187
Ofc Asst-Gen	31.1	31.5	31.5	1,938-2,588	903,336	916,145
Asst Clk	1.7	2.0	2.0	1,730-2,103	55,093	55,093
Policy, Planning & Evaluation Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,069	130,896
Assoc Bus Mgt Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,111-4,997	285,580	285,580
Assoc Mgt Analyst	3.0	3.0	3.0	4,111-4,997	165,940	171,122
Ofc Services Mgr I	0.2	1.0	1.0	3,714-4,514	46,192	48,497
Staff Services Analyst-Gen	3.9	4.0	4.0	2,632-4,155	177,652	184,153
Info Sys Techn Supvr I	1.0	1.0	1.0	3,431-4,123	47,126	47,126
Info Sys Techn Spec I	2.0	2.0	2.0	3,266-3,969	90,732	90,732
Key Data Supvr III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Key Data Supvr II	2.1	2.0	2.0	2,759-3,355	76,696	76,696
Ofc Services Supvr II-Gen	4.0	4.0	4.0	2,759-3,355	148,356	151,271
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,058	104,583
Ofc Services Supvr I-Gen	-	-	-	2,465-3,001	-	-
Ofc Techn-Gen	9.0	9.0	9.0	2,465-2,998	303,168	306,337
Warehouse Worker	1.0	1.0	1.0	2,688-2,923	35,076	35,076
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	32,861	32,861
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Key Data Opr	29.0	29.0	29.0	2,012-2,780	898,511	910,260
Microfilm Techn I	4.8	5.0	5.0	1,977-2,673	152,280	152,760
Ofc Asst-Gen	25.6	28.0	28.0	1,938-2,588	788,079	800,149
Blanket Funds:						
Temporary Help	30.2	58.0	43.6	(878,151)	1,644,786	1,264,786
Overtime	-	-	-	(528,937)	2,368,572	2,260,272
Totals, Administration	365.0	407.3	391.4	$15,248,292	$18,317,660	$17,939,005
Sales & Use Taxes (SUTD)						
SUTD Administration:						
C.E.A. IV	0.9	1.0	1.0	8,426-9,287	101,112	101,112
C.E.A. III	0.9	2.0	2.0	8,030-8,854	212,496	212,496
C.E.A. II	3.0	2.0	2.0	7,302-8,051	184,236	184,236
Bus Taxes Administrator III	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	75,415	75,415
Bus Taxes Spec II	4.7	5.0	5.0	5,208-6,329	361,700	361,700
Bus Taxes Spec I	0.3	-	-	4,979-5,763	-	-
Adm Asst II	2.0	2.0	2.0	4,111-4,997	112,652	114,232
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	106,448	108,915
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	36,556	38,389
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secty I	0.4	-	-	2,822-3,431	-	-
Secty	2.9	2.0	2.0	2,289-3,051	68,952	69,746
Ofc Techn-Typing	0.2	3.0	3.0	2,510-3,050	94,636	99,353
Headquarters Operations:						
Supvng Tax Auditor III	2.0	2.0	2.0	5,745-6,894	159,654	159,654
Supvng Tax Auditor II	2.8	3.0	3.0	5,208-6,329	217,020	217,020
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	25.8	27.0	27.0	4,979-5,763	1,778,517	1,778,517
Supvng Tax Auditor I	3.8	4.0	4.0	4,743-5,763	263,484	263,484
Bus Taxes Compliance Supvr II	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Tax Auditor	27.3	28.0	28.0	4,316-5,247	1,673,943	1,683,677
Bus Taxes Compliance Spec	3.6	6.0	6.0	4,316-5,247	336,574	344,425
Bus Taxes Rep	11.6	12.0	12.0	2,902-4,363	551,808	567,085
Tax Auditor	7.0	7.0	7.0	2,902-4,363	330,423	343,509
Ofc Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Tax Techn III	12.6	14.0	14.0	2,757-3,353	515,586	522,210
Ofc Techn-Typing	5.8	6.0	6.0	2,510-3,050	203,285	207,082
Sr Acct Clk	0.8	1.0	1.0	2,465-2,998	34,267	34,267

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Tax Techn II	14.2	14.5	14.5	2,465-2,998	493,156	496,712
Tax Techn I	8.6	8.7	8.7	2,130-2,780	270,201	273,124
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,561	90,561
Ofc Asst-Gen	3.7	4.8	4.8	1,938-2,588	135,700	137,921
Asst Clk	-	0.8	0.8	1,730-2,103	20,760	21,798
Tax Policy:						
Supvng Tax Auditor III	1.8	2.0	2.0	5,745-6,894	159,654	159,654
Bus Taxes Administrator II	0.9	1.0	1.0	5,461-6,598	65,532	68,808
Bus Taxes Spec II	16.8	18.0	18.0	5,208-6,329	1,309,895	1,310,424
Supvng Tax Auditor II	4.2	5.0	5.0	5,208-6,329	361,700	361,700
Bus Taxes Compliance Supvr III	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I[21]	36.4	37.5	37.0	4,979-5,763	2,463,998	2,434,092
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Bus Taxes Compliance Supvr II	2.3	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	1.0	3.0	3.0	4,316-5,247	169,485	174,963
Assoc Tax Auditor	6.6	8.0	8.0	4,316-5,247	461,929	468,606
Bus Taxes Compliance Spec	5.0	5.0	5.0	4,316-5,247	286,991	292,847
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	170,635	171,348
Staff Services Analyst-Gen	4.8	5.0	5.0	2,632-4,155	225,330	230,504
Secty	-	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	5.0	4.0	4.0	2,510-3,050	136,502	138,082
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Centralized Collections & Special Procedures:						
Supvng Tax Auditor III	0.3	-	-	5,745-6,894	-	-
Supvng Tax Auditor II	0.3	-	-	5,208-6,329	-	-
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Bus Taxes Spec I	9.7	7.0	7.0	4,979-5,763	454,974	457,962
Supvng Tax Auditor I	0.2	-	-	4,743-5,763	-	-
Bus Taxes Compliance Supvr II	8.0	8.0	8.0	4,746-5,726	523,171	523,584
Bus Taxes Compliance Spec	20.1	22.0	22.0	4,316-5,247	1,249,309	1,283,789
Assoc Tax Auditor	0.7	-	-	4,316-5,247	-	-
Bus Taxes Compliance Supvr I	0.7	1.0	1.0	4,319-5,211	51,828	54,420
Tax Auditor	0.2	-	-	2,902-4,363	-	-
Bus Taxes Rep[22]	58.8	63.5	60.0	2,902-4,363	2,869,231	2,816,142
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,449	44,572
Tax Techn III	21.5	23.0	23.0	2,757-3,353	885,068	891,952
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,115	35,604	35,604
Ofc Techn-Typing	3.3	3.0	3.0	2,510-3,050	104,583	104,583
Tax Techn II	0.3	-	-	2,465-2,998	-	-
Sr Acct Clerk	0.2	-	-	2,465-2,998	-	-
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Tax Techn I	1.9	2.0	2.0	2,130-2,780	60,824	62,337
Ofc Asst-Gen	5.7	6.0	6.0	1,938-2,588	171,743	172,937
Field Offices:						
Bus Taxes Administrator III	16.1	16.0	16.0	6,964-7,678	1,395,762	1,404,114
Supvng Tax Auditor III	14.8	15.0	15.0	5,745-6,894	1,185,687	1,192,575
Bus Taxes Administrator II	1.9	2.0	2.0	5,461-6,598	140,947	144,223
Supvng Tax Auditor II	16.1	16.0	16.0	5,208-6,329	1,162,680	1,165,800

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Bus Taxes Compliance Supvr III	12.0	12.0	12.0	5,211-6,286	862,188	862,188
Bus Taxes Spec I	126.2	129.0	129.0	4,979-5,763	8,580,963	8,606,343
Bus Taxes Administrator I	4.0	4.0	4.0	4,743-5,763	263,452	263,484
Supvng Tax Auditor I	56.9	58.0	58.0	4,743-5,763	3,844,590	3,853,122
Staff Info Sys Analyst-Spec	14.4	16.0	16.0	4,732-5,754	1,045,806	1,054,573
Bus Taxes Compliance Supvr II	41.9	43.0	43.0	4,746-5,726	2,775,382	2,789,667
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,316-5,247	120,279	123,094
Assoc Tax Auditor	351.9	374.5	374.5	4,316-5,247	22,444,490	22,612,251
Bus Taxes Compliance Spec	44.2	50.0	50.0	4,316-5,247	2,880,196	2,940,049
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	90,745	95,287
Bus Taxes Rep	194.1	207.0	207.0	2,902-4,363	9,579,252	9,810,818
Tax Auditor	236.5	247.5	247.5	2,902-4,363	11,716,288	12,023,019
Supvng Tax Techn III	0.8	1.0	1.0	3,138-3,817	43,628	43,628
Supvng Tax Techn II	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Tax Techn III	86.3	89.0	89.0	2,757-3,353	3,503,201	3,518,540
Secty	14.3	15.0	15.0	2,289-3,051	522,321	524,834
Ofc Techn-Typing	33.1	35.0	35.0	2,510-3,050	1,249,302	1,251,862
Ofc Techn-Gen	3.2	3.0	3.0	2,465-2,998	102,801	102,801
Tax Techn II	166.3	183.7	183.7	2,465-2,998	6,466,545	6,519,589
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Tax Techn I[23]	84.5	81.0	81.0	2,130-2,780	2,541,904	2,602,097
Ofc Asst-Typing	4.4	5.5	5.5	2,003-2,641	160,477	161,707
Ofc Asst-Gen	1.7	2.0	2.0	1,938-2,588	60,254	61,048
Student Asst	0.6	-	-	1,362-1,814	-	-
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	79,827	79,827
Supvng Tax Auditor II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	11.2	11.5	11.5	4,979-5,763	755,529	757,518
Bus Taxes Compliance Supvr II	8.7	10.0	10.0	4,746-5,726	645,984	648,828
Assoc Tax Auditor	5.8	7.0	7.0	4,316-5,247	403,288	414,463
Bus Taxes Compliance Spec	13.0	13.0	13.0	4,316-5,247	771,259	778,935
Bus Taxes Rep	55.0	56.0	56.0	2,902-4,363	2,617,876	2,676,471
Tax Auditor	10.8	11.0	11.0	2,902-4,363	495,919	514,908
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Supvng Tax Techn III	4.2	4.0	4.0	3,138-3,817	174,512	174,512
Supvng Tax Techn II	2.0	2.0	2.0	2,759-3,355	74,234	76,680
Tax Techn III	74.2	76.5	76.5	2,757-3,353	2,914,554	2,922,820
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Ofc Techn-Gen	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Tax Techn II	36.8	38.0	38.0	2,465-2,998	1,300,393	1,305,545
Word Proc Techn	1.0	1.0	1.0	2,289-2,780	31,775	31,775
Tax Techn I	17.2	18.5	18.5	2,130-2,780	573,576	583,310
Ofc Asst-Typing	2.9	3.0	3.0	2,003-2,641	89,702	90,451
Ofc Asst-Gen	5.9	7.0	7.0	1,938-2,588	190,378	195,571
Totals, Sales & Use Taxes	2,180.4	2,291.5	2,287.5	$111,548,342	$116,250,681	$117,447,035

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Property and Special Taxes (PSTD)						
Assessment, Policy and Standards:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Prin Prop Appraiser	1.0	1.0	1.0	6,334-6,984	79,261	79,827
Research Mgr II-Geographic Info Sys	0.1	-	-	5,211-6,286	-	-
Supvng Prop Appraiser	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Sr Spec Prop Appraiser	4.0	4.0	4.0	4,960-6,028	267,172	270,192
Sr Spec Prop Auditor Appraiser	2.7	3.0	3.0	4,960-6,028	200,913	205,774
Bus Taxes Spec I	-	0.5	0.5	4,979-5,763	29,874	29,874
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Tax Auditor	-	1.0	1.0	4,316-5,247	51,792	51,792
Assoc Prop Appraiser	7.2	8.0	8.0	4,316-5,247	481,356	487,434
Assoc Prop Auditor Appraiser	3.0	3.5	3.5	4,316-5,247	205,815	207,111
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,316-5,247	113,782	118,041
Adm Asst II	0.8	1.0	1.0	4,111-4,997	54,531	56,758
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	49,332	51,804
Asst Prop Auditor Appraiser	1.2	2.0	2.0	3,589-4,363	87,757	92,141
Research Analyst I-Geographic Info Sys	5.0	5.0	5.0	2,902-4,363	233,473	242,658
Tax Auditor	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,817	47,057
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Delineator	4.0	4.0	4.0	2,914-3,540	154,756	158,417
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Tax Techn III	2.9	3.0	3.0	2,757-3,353	111,783	113,518
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	1.9	1.0	1.0	2,510-3,050	34,861	34,861
Tax Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Tax Techn I	2.0	2.0	2.0	2,130-2,780	62,596	63,432
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Valuation:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	88,011	88,011
Prin Prop Appraiser	1.9	2.0	2.0	6,334-6,984	155,835	159,639
Supvng Prop Appraiser	2.0	2.0	2.0	5,211-6,286	143,089	143,698
Sr Spec Prop Appraiser	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Sr Spec Prop Auditor Appraiser	8.0	8.0	8.0	4,960-6,028	551,200	551,200
Bus Taxes Spec I	-	1.0	1.0	4,979-5,763	59,748	59,748
Assoc Tax Auditor	-	1.0	1.0	4,316-5,247	51,792	51,792
Assoc Prop Appraiser	5.2	5.0	5.0	4,316-5,247	291,684	294,276
Assoc Prop Auditor Appraiser	11.6	11.0	11.0	4,316-5,247	632,927	646,339
Asst Prop Auditor Appraiser	0.9	1.0	1.0	3,589-4,363	47,103	49,461
Tax Auditor	0.2	2.0	2.0	2,902-4,363	92,339	96,961
Secty	1.0	1.0	1.0	2,289-3,051	34,735	34,873
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,244	34,267
Tax Techn II	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Tax Techn I	1.5	2.0	2.0	2,130-2,780	62,672	63,550
County Property Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	6,144-7,468	85,359	85,359
Prin Prop Appraiser	2.0	2.0	2.0	6,334-6,984	157,434	159,654
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,211-6,286	143,495	143,698
Supvng Prop Appraiser	3.1	3.0	3.0	5,211-6,286	215,547	215,547
Sr Spec Prop Appraiser	5.0	5.0	5.0	4,960-6,028	341,670	344,500
Sr Spec Prop Auditor Appraiser	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Bus Taxes Spec I	-	0.5	0.5	4,979-5,763	29,874	29,874
Assoc Forest Prop Appraiser	4.0	4.0	4.0	4,316-5,247	235,675	238,463
Assoc Prop Appraiser	15.0	16.0	16.0	4,316-5,247	945,017	956,040
Assoc Prop Auditor Appraiser	9.9	10.0	10.0	4,316-5,247	588,012	593,427
Asst Prop Appraiser	1.0	1.0	1.0	3,589-4,363	45,783	48,075
Bus Taxes Rep	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Tax Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	31,513	33,084
Tax Techn II	4.2	5.0	5.0	2,465-2,998	173,875	175,716
Tax Techn I	1.4	1.0	1.0	2,130-2,780	31,775	31,775
Environmental Fees:						
Bus Taxes Spec II	1.0	1.0	1.0	5,208-6,329	72,325	72,340
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I	3.5	3.5	3.5	4,979-5,763	230,549	230,549
Bus Taxes Compliance Supvr II	2.5	2.0	2.0	4,746-5,726	122,400	125,244
Bus Taxes Compliance Spec	2.3	4.0	4.0	4,316-5,247	206,562	209,154
Assoc Tax Auditor	6.0	6.5	6.5	4,316-5,247	376,594	384,236
Tax Auditor	1.8	3.0	3.0	2,902-4,363	115,242	121,005
Bus Taxes Rep	8.0	8.0	8.0	2,902-4,363	394,017	397,513
Tax Techn III	7.4	8.5	8.5	2,757-3,353	319,718	322,679
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Tax Techn II	2.8	1.0	1.0	2,465-2,998	35,467	35,467
Tax Techn I	2.1	5.0	5.0	2,130-2,780	148,709	153,594
Ofc Asst-Gen	2.1	2.5	2.5	1,938-2,588	68,209	69,403
Asst Clk	0.2	-	-	1,730-2,103	-	-
Excise Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Bus Taxes Administrator II[24]	-	1.0	1.0	5,461-6,598	68,800	72,240
Bus Taxes Spec II[25]	2.3	3.0	3.0	5,208-6,329	213,880	217,340
Supvng Tax Auditor II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Bus Taxes Spec I[26]	5.9	8.0	8.0	4,979-5,763	514,851	521,139
Supvng Tax Auditor I	1.7	2.0	2.0	4,743-5,763	122,787	125,631
Bus Taxes Compliance Supvr II[27]	2.3	4.0	4.0	4,746-5,726	248,798	254,695
Assoc Tax Auditor[28]	6.0	12.0	10.0	4,316-5,247	675,491	590,228
Bus Taxes Compliance Spec[29]	2.0	4.0	4.0	4,316-5,247	226,839	235,185
Bus Taxes Rep[30]	11.4	19.0	18.0	2,902-4,363	781,929	777,747
Tax Auditor[31]	5.6	5.5	4.5	2,902-4,363	226,531	201,090

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Tax Techn III[32]	2.4	5.0	5.0	2,757-3,353	180,839	187,628
Secty	1.0	1.0	1.0	2,289-3,051	34,873	34,873
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,662	139,444
Tax Techn II	8.6	10.7	11.2	2,465-2,998	373,102	393,083
Tax Techn I[33]	3.1	12.5	11.0	2,130-2,780	388,154	359,480
Ofc Asst-Gen[34]	1.3	3.0	3.0	1,938-2,588	80,681	83,237
Fuel Taxes:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Bus Taxes Administrator III	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Bus Taxes Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Supvng Tax Auditor III	1.0	1.0	1.0	5,745-6,894	79,827	79,827
Bus Taxes Administrator II	1.0	1.0	1.0	5,461-6,598	75,415	75,415
Bus Taxes Spec II	5.0	5.0	5.0	5,208-6,329	361,700	361,700
Supvng Tax Auditor II	4.0	4.0	4.0	5,208-6,329	289,360	289,360
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Bus Taxes Spec I[35]	25.5	27.8	27.5	4,979-5,763	1,816,128	1,803,361
Supvng Tax Auditor I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Bus Taxes Compliance Supvr II	5.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Tax Auditor	16.6	16.5	16.5	4,316-5,247	950,473	972,516
Bus Taxes Compliance Spec	11.2	12.0	12.0	4,316-5,247	680,761	687,052
Bus Taxes Rep	31.3	36.0	36.0	2,902-4,363	1,645,979	1,676,020
Tax Auditor	12.9	10.0	10.0	2,902-4,363	458,862	472,754
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Supvng Tax Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Tax Techn III	12.5	13.0	13.0	2,757-3,353	488,030	493,204
Secty	2.0	2.0	2.0	2,289-3,051	69,746	69,746
Ofc Techn-Typing	4.1	5.0	5.0	2,510-3,050	166,989	170,948
Tax Techn II	10.6	11.0	11.0	2,465-2,998	386,789	389,827
Tax Techn I	2.0	1.8	1.8	2,130-2,780	50,719	52,412
Ofc Asst-Typing	2.5	2.5	2.5	2,003-2,641	67,337	69,493
Ofc Asst-Gen	1.1	1.0	1.0	1,938-2,588	29,581	29,581
Asst Clk	-	1.0	1.0	1,730-2,103	20,760	21,798
Student Asst	0.2	-	-	1,362-1,814	-	-
Totals, Property & Special Taxes	411.8	467.8	462.5	$21,969,411	$24,214,914	$24,345,126
TOTALS, AUTHORIZED POSITIONS	**3,516.1**	**3,800.1**	**3,762.9**	**$183,959,114**	**$198,472,478**	**$199,465,656**
Regular/Ongoing Positions	*3,485.9*	*3,742.1*	*3,719.3*	*182,552,026*	*194,459,120*	*195,940,598*
Temporary Help	*30.2*	*58.0*	*43.6*	*878,151*	*1,644,786*	*1,264,786*
Overtime	-	-	-	*528,937*	*2,368,572*	*2,260,272*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Administration Department:						
Administrative Support:						
Sheetfed Offset Press Opr II	-	-1.0	-1.0	$2,741-3,331	-	-

0860 STATE BOARD OF EQUALIZATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		

[1] 1.0 position limited-term to 6/30/05

[2] 1.0 position limited-term to 6/30/05

[3] 1.0 position limited-term to 6/30/05

[4] 1.0 position limited-term to 6/30/05

[5] 1.0 position limited-term to 6/30/05

[6] 2.0 positions limited-term to 6/30/05

[7] 3.0 positions limited-term to 6/30/05

[8] 2.0 positions limited-term to 12/31/09

[9] 0.5 position limited-term to 12/31/09

[10] 1.0 position limited-term to 12/31/09

[11] 2.0 positions limited-term to 12/31/09

[12] 25.0 positions limited-term to 12/31/09 and 1.0 position limited-term to 6/30/05

[13] 1.0 position limited-term to 12/31/09

[14] 1.0 position limited-term to 12/31/09

[15] 6.0 positions limited-term to 12/31/09

[16] 14.0 positions limited-term to 12/31/09

[17] 1.0 position limited-term to 6/30/05

[18] 1.0 position limited-term to 12/31/09

[19] 0.5 position limited-term to 12/31/09

[20] 1.5 positions limited-term to 12/31/09 and 1.5 positions limited-term to 6/30/05

[21] 0.5 position limited-term to 6/30/05

[22] 3.5 positions limited-term to 6/30/05

[23] 0.5 position limited-term to 12/31/09

[24] 1.0 position limited-term to 12/31/09

[25] 1.0 position limited-term to 12/31/09

[26] 1.0 position limited-term to 12/31/09

[27] 1.0 position limited-term to 12/31/09

[28] 4.0 positions limited-term to 12/31/09 and 2.0 positions limited-term to 6/30/05

[29] 2.0 positions limited-term to 12/31/09

[30] 8.0 positions limited-term to 12/31/09 and 1.0 position limited-term to 6/30/05

[31] 1.0 position limited-term to 6/30/05

[32] 2.0 positions limited-term to 12/31/09

[33] 7.0 positions limited-term to12/31/09 and 1.5 positions limited-term to 6/30/05

[34] 2.0 positions limited-term to 2/31/09

[35] 0.3 position limited-term to 9/30/04

0890 SECRETARY OF STATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Office						
Secretary of State	1.0	1.0	1.0	$10,937	$131,250	$131,250
Chief Deputy	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Chief Counsel	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Chief Dep-Legislation	0.2	-	-	9,972-10,786	-	-
Chief Asst	0.6	1.0	1.0	9,533-10,309	114,396	114,396
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	120,975	120,975
Asst Secty	1.0	1.0	1.0	8,209-8,879	94,012	94,012
Asst Secty	0.4	1.0	1.0	8,210-8,870	97,018	101,384
Dep Director	1.0	1.0	1.0	8,210-8,870	98,504	101,384
Staff Counsel III-Spec	0.1	-	-	6,902-8,517	-	-
Community Outreach Director	0.6	1.0	1.0	7,460-8,068	89,303	92,217
C.E.A. II	2.0	2.0	2.0	7,302-8,051	198,516	198,516
C.E.A. I	0.9	1.0	1.0	5,768-7,324	73,003	73,003
Exec Ofc Mgr	-	1.0	1.0	5,859-6,035	70,308	72,420
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	57,365	60,234
Political Reform Prog Sr Spec	0.6	1.0	1.0	4,516-5,489	54,192	56,904
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	50,578	53,109
Assoc Small Business Officer	0.4	1.0	1.0	4,111-4,997	56,239	57,116
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	109,695	112,272
Legal Analyst	1.0	1.0	1.0	3,589-4,363	45,406	47,678
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	41,582	43,661
Exec Asst	4.5	4.0	4.0	3,072-3,734	163,974	169,144
Office Techn-Typing	-	1.0	1.0	2,510-3,050	29,215	30,676
Office Asst-Typing	2.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	13.9	0.2	0.2	(132,379)	4,000	4,000
Overtime	-	-	-	(69,026)	4,000	4,000
Totals, Executive Office	36.2	27.2	27.2	$1,673,208	$1,980,286	$2,015,106
Management Services Division						
C.E.A. I	0.2	1.0	1.0	5,768-7,324	91,691	91,691
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	129,449	130,896
Staff Adm Analyst-Acctg	0.7	2.0	2.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	56,889	59,735
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,316-5,247	114,164	116,873
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	113,816	116,525
Business Service Officer II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Personnel Analyst	3.7	4.0	4.0	4,111-4,997	207,596	215,073
Assoc Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	53,758	56,438
Assoc Budget Analyst	2.6	3.0	3.0	4,111-4,997	152,092	159,691
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	52,028	54,633
Business Service Officer II-Spec	0.9	1.0	1.0	3,746-4,555	51,881	52,064
Acctg Officer-Spec	5.5	6.0	6.0	3,589-4,363	271,499	282,521
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Business Service Officer I-Spec	2.1	1.0	1.0	3,418-4,155	47,492	47,492
Sr Pers Spec I	2.0	2.0	2.0	3,418-4,155	94,984	94,983

0890 SECRETARY OF STATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	2.8	2.0	2.0	2,632-4,155	85,180	89,437
Personnel Techn II-Spec	0.3	-	-	3,048-3,707	-	-
Accountant Trainee	0.1	1.0	1.0	3,027-3,505	40,055	40,062
Business Service Asst-Spec	1.3	2.0	2.0	2,331-3,465	61,779	64,868
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Accountant I-Spec	0.3	-	-	2,682-3,259	-	-
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,888	69,208
Sr Acct Clerk	1.6	1.0	1.0	2,465-2,998	34,267	34,267
Mailing Mach Opr I	3.4	4.0	4.0	2,130-2,801	125,302	125,626
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	28,929	30,291
Office Asst-Gen	0.7	-	-	1,938-2,588	-	-
Temporary Help	5.1	0.5	0.5	(41,864)	16,000	16,000
Overtime	-	-	-	(27,665)	29,000	29,000
Totals, Management Services Division	54.0	51.5	51.5	$2,369,013	$2,465,234	$2,516,869
Safe At Home Program						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,864	48,555
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	32,015	32,015
Program Techn	-	1.0	1.0	2,130-2,780	25,560	26,838
Totals, Safe At Home Program	3.0	4.0	4.0	$146,085	$169,887	$172,856
Information Technology Division						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	104,002	104,002
DP Mgr III	2.9	3.0	3.0	6,334-6,984	235,662	239,466
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	62,472	65,596
Staff Info Systems Analyst-Spec	3.3	3.0	3.0	4,732-5,754	191,816	197,281
Staff Programmer Analyst-Spec	7.9	9.0	9.0	4,732-5,754	570,387	579,169
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	126,181	131,493
Assoc Programmer Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	6.2	8.0	8.0	4,316-5,247	460,846	473,310
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,401	53,974
Asst Info Systems Analyst	4.9	6.0	6.0	2,902-4,363	263,080	271,364
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Info Systems Techn	0.1	1.0	1.0	2,317-3,326	27,805	29,195
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(89,106)	66,000	66,000
Totals, Information Technology Division	32.8	39.0	39.0	$2,049,061	$2,388,812	$2,440,010
Archives Division						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	108,356	108,356
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Archivist II	11.3	12.0	12.0	4,144-5,034	670,547	680,993
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	48,627	51,058
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	46,532	47,492
Exec Asst	0.5	1.0	1.0	3,072-3,734	36,864	38,712

0890 SECRETARY OF STATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Document Preservation Techn	2.0	2.0	2.0	2,546-3,092	70,683	70,683
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,631	68,214
Microfilm Techn II	2.0	2.0	2.0	2,367-2,875	65,723	65,723
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	88,497	90,561
Temporary Help	6.3	0.3	0.3	(65,542)	9,000	9,000
Overtime	-	-	-	(1,663)	5,000	5,000
Totals, Archives Division	31.1	27.3	27.3	$1,261,265	$1,358,236	$1,381,372
Business Programs Division						
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	92,907	96,439
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
C.E.A. II	1.0	1.0	1.0	7,302-8,051	105,259	105,259
Staff Counsel	6.7	8.0	8.0	3,834-7,386	540,223	562,797
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	128,934	129,786
Assoc Govtl Prog Analyst	15.3	16.5	15.5	4,111-4,997	901,414	867,302
Corporation Asst	4.9	7.0	7.0	3,714-4,514	297,702	302,709
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,500	48,769
Staff Services Analyst-Gen	6.3	5.0	5.0	2,632-4,155	211,582	220,261
Consumer Services Rep	0.8	1.0	1.0	3,192-3,879	44,337	44,337
Supvng Prog Techn III	1.8	2.0	2.0	3,138-3,817	87,256	87,256
Corporation Documents Examiner	24.0	24.0	25.0	3,136-3,812	1,009,173	1,069,280
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Supvng Prog Techn II	17.4	18.0	18.0	2,759-3,355	684,997	688,366
Office Techn-Typing	10.4	10.0	10.0	2,510-3,050	334,278	343,137
Office Services Supvr I-Typing	3.0	3.0	3.0	2,465-2,999	104,704	104,704
Prog Techn II	102.4	122.0	122.0	2,465-2,998	3,997,437	4,063,851
Prog Techn	21.3	21.0	21.0	2,130-2,780	636,514	651,410
Office Asst-Typing	23.9	27.0	27.0	2,003-2,641	764,173	790,707
Office Asst-Gen	2.5	2.6	2.6	1,938-2,588	71,167	72,361
Temporary Help	10.7	0.7	0.7	(66,811)	27,000	27,000
Overtime	-	-	-	(532,304)	100,000	100,000
Totals, Business Programs Division	263.4	279.8	279.8	$10,321,861	$10,683,285	$10,873,459
Elections Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	107,659	107,659
Staff Counsel III-Spec	1.0	2.0	2.0	6,902-8,517	198,921	203,580
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	70,553	70,553
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Elections Spec	3.8	4.0	4.0	4,516-5,489	244,665	247,488
Sr Special Investigator	5.0	5.0	5.0	4,350-5,249	323,928	326,769
Assoc Govtl Prog Analyst	5.8	4.0	4.0	4,111-4,997	222,446	228,107
Staff Services Analyst-Gen	4.0	5.0	5.0	2,632-4,155	207,118	217,457
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,985	44,985
Supvng Prog Techn II	0.7	1.0	1.0	2,759-3,355	33,108	34,763
Sr Legal Typist	0.3	1.0	1.0	2,419-3,285	33,711	35,399
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Prog Techn	0.9	1.0	1.0	2,130-2,780	30,698	31,598

0890 SECRETARY OF STATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	1.2	0.7	0.7	(17,615)	16,000	16,000
Overtime	-	-	-	(197,643)	8,000	8,000
Totals, Elections Division	29.7	30.7	30.7	$1,785,463	$1,710,635	$1,741,201
Political Reform Division						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,663	94,663
Political Reform Prog Administrator	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Political Reform Prog Sr Spec	3.0	3.0	3.0	4,516-5,489	188,218	188,218
Political Reform Prog Spec	2.0	2.0	2.0	4,111-4,997	114,231	114,231
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	103,942	109,129
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,323	42,680
Collection Agent	1.0	1.0	1.0	2,976-3,616	41,331	41,331
Prog Techn III	5.0	5.0	5.0	2,757-3,353	192,824	192,824
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	3.6	5.0	5.0	2,465-2,998	167,523	170,229
Prog Techn	1.3	1.0	1.0	2,130-2,780	30,452	31,480
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	2.0	-	-	(9,272)	-	-
Overtime	-	-	-	(31,329)	3,000	3,000
Totals, Political Reform Division	25.8	25.0	25.0	$1,151,819	$1,158,032	$1,168,310
Outreach (Help America Vote Act of 2002)						
Chief	0.8	1.0	1.0	9,972-10,786	119,664	119,664
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	102,204	102,204
Regional Ofc Director	1.0	1.0	1.0	5,884-6,364	70,608	70,608
Exec Ofc Mgr	0.5	-	-	5,859-6,035	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Political Reform Prog Sr Spec	1.0	1.0	1.0	4,516-5,489	63,906	67,101
Elections Spec	1.8	2.0	2.0	4,516-5,489	117,618	120,362
Temporary Help	1.0	-	-	(19,215)	-	-
Overtime	-	-	-	(855)	-	-
Totals, Outreach (HAVA)	7.7	6.0	6.0	$527,488	$474,000	$479,939
TOTALS, AUTHORIZED POSITIONS	**483.7**	**490.5**	**490.5**	**$21,285,263**	**$22,388,407**	**$22,789,122**
Regular/Ongoing Positions	*443.5*	*488.1*	*488.1*	*19,982,974*	*22,101,407*	*22,568,122*
Temporary Help	*40.2*	*2.4*	*2.4*	*352,698*	*72,000*	*72,000*
Overtime	-	-	-	*949,591*	*215,000*	*149,000*

0950 STATE TREASURER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Office						
State Treasurer	1.0	1.0	1.0	$11,667	$140,000	$140,000
Chief Dep Treasurer	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Dep State Treasurer	2.9	3.0	3.0	9,533-10,309	352,993	352,993
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	109,339	109,339
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	100,785	102,204
C.E.A. II	1.0	1.0	1.0	7,302-8,051	90,537	90,537
Staff Counsel	1.0	1.0	1.0	3,834-7,386	81,192	85,254
C.E.A. I	1.6	2.0	2.0	5,768-7,324	135,144	135,144
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	153,093	159,086
Adm Asst II	1.6	3.0	3.0	4,111-4,997	148,809	156,257
Adm Asst I	0.6	1.0	1.0	3,418-4,347	45,004	47,093
Staff Services Analyst-Gen	1.7	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	2.9	2.0	2.0	3,072-3,734	85,360	85,360
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	67,156	68,762
Temporary Help	2.0	-	-	(106,120)	31,417	31,417
Overtime	-	-	-	(27,227)	13,540	13,540
Totals, Executive Office	23.4	23.0	23.0	$1,718,010	$1,725,145	$1,747,762
Administration Division						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	104,413	104,413
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Supvry	0.5	-	-	5,211-6,286	-	-
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	126,669	129,449
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	56,664	57,116
Assoc Budget Analyst	0.3	2.0	2.0	4,111-4,997	100,321	105,346
Assoc Personnel Analyst	2.5	3.0	3.0	4,111-4,997	163,564	166,036
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,111-4,997	106,448	108,920
Sr Acctg Officer-Spec	3.6	4.0	4.0	4,111-4,997	219,122	221,514
Business Service Officer II-Spec	2.0	2.0	2.0	3,746-4,555	104,128	104,128
Acctg Officer-Spec	0.6	-	-	3,589-4,363	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	1.0	1.0	1.0	2,431-3,800	41,910	43,236
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,305	39,142
Accountant I-Spec	1.5	2.0	2.0	2,682-3,259	71,873	73,604
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	32,570	34,113
Acctg Techn	1.6	2.0	2.0	2,465-2,998	65,528	67,088
Office Asst Gen	1.0	2.0	2.0	1,938-2,588	50,474	52,995
Temporary Help	1.7	-	-	(55,230)	16,608	16,608
Overtime	-	-	-	(868)	5,000	5,000
Totals, Administration Division	28.7	30.0	30.0	$1,478,675	$1,551,760	$1,577,871
Cash Management Division						
Cash Management Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	109,339	109,339
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,778	94,778
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,056	42,680
Exec Secretary	0.4	-	-	2,822-3,431	-	-

0950 STATE TREASURER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	4.0	4.9	4.9	$320,030	$355,722	$356,346
Vault Services Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Prog Techn II	4.0	5.0	5.0	2,465-2,998	159,117	163,651
Temporary Help	-	-	-	-	1,090	1,090
Totals, Vault Services Section	6.0	7.0	7.0	$231,591	$263,980	$268,514
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	5,472-6,601	150,898	150,898
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,111-4,997	111,004	113,341
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	36,702	38,542
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Financial Services Section	7.9	8.0	8.0	$431,055	$436,644	$440,821
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	1.6	2.0	2.0	4,111-4,997	106,448	108,920
Asst Treasury Prog Officer	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	39,605	39,605
Supvng Prog Techn II	0.7	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn III	2.6	3.0	3.0	2,757-3,353	109,688	111,390
Supvng Prog Techn I	0.5	1.0	1.0	2,565-3,115	30,780	32,316
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	4.5	5.0	5.0	2,465-2,998	171,335	171,335
Prog Techn	1.9	2.0	2.0	2,130-2,780	63,157	63,550
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Temporary Help	6.1	2.4	2.4	(112,938)	104,441	104,441
Overtime	-	-	-	(11,461)	17,302	17,302
Totals, Item Processing Section	27.9	26.4	26.4	$1,041,050	$1,104,390	$1,110,493
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Asst Treasury Prog Officer	0.8	1.0	1.0	3,418-4,155	47,492	47,492
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.8	7.0	7.0	$387,534	$402,182	$402,182
Totals, Cash Management Division	52.6	53.3	53.3	$2,411,260	$2,562,918	$2,578,356
Investments Division						
C.E.A. III	2.0	1.0	1.0	8,918-9,830	110,482	110,482
Treasury Prog Mgr III	0.4	1.0	1.0	6,651-7,333	83,816	83,816
C.E.A. I	1.0	2.0	2.0	5,768-7,324	160,999	160,999

0950 STATE TREASURER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Treasury Prog Mgr II	2.0	2.0	2.0	5,472-6,601	150,898	150,898
Assoc Treasury Prog Officer	3.6	4.0	4.0	4,111-4,997	217,838	221,103
Asst Treasury Prog Officer	2.7	3.0	3.0	3,418-4,155	144,020	144,844
Jr Staff Analyst-Gen	0.7	1.0	1.0	2,632-3,465	36,029	37,828
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	62,436	65,551
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	0.6	-	-	(64,018)	10,750	10,750
Overtime	-	-	-	(634)	5,000	5,000
Totals, Investments Division	15.9	17.0	17.0	$997,573	$1,016,535	$1,025,538
Public Finance Division						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	115,729	115,729
C.E.A. III	2.0	2.0	2.0	8,030-8,854	200,608	200,608
Adm Asst I	0.1	1.0	1.0	3,418-4,347	43,305	45,469
Exec Asst	0.9	-	-	3,072-3,734	-	-
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	37,220	38,698
Office Techn-Typing	0.3	3.0	3.0	2,510-3,050	102,118	103,760
Totals, Public Finance, Executive	4.7	8.0	8.0	$370,135	$498,980	$504,264
Energy Program Section:						
Treasury Prog Mgr II	0.5	1.0	1.0	5,472-6,601	65,005	68,261
Treasury Prog Mgr I	0.5	1.0	1.0	4,746-5,726	55,150	57,904
Assoc Treasury Prog Officer	1.3	1.0	1.0	4,111-4,997	57,116	57,116
Overtime	-	-	-	(2,611)	10,000	10,000
Totals, Energy Program Section	2.3	3.0	3.0	$133,002	$187,271	$193,281
Tobacco Bond Section:						
Treasury Prog Mgr II	0.6	1.0	1.0	5,472-6,601	70,169	73,678
Treasury Prog Mgr I	0.3	1.0	1.0	4,746-5,726	54,924	57,667
Assoc Treasury Prog Officer	0.4	-	-	4,111-4,997	-	-
Overtime	-	-	-	(3,690)	12,500	12,500
Totals, Tobacco Bond Section	1.3	2.0	2.0	$81,207	$137,593	$143,845
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	83,816	83,816
Treasury Prog Mgr II	0.8	1.0	1.0	5,472-6,601	65,664	68,952
Treasury Prog Mgr I	2.6	4.0	4.0	4,746-5,726	225,260	236,518
Assoc Treasury Prog Officer	4.0	4.0	4.0	4,111-4,997	201,996	209,252
Asst Treasury Prog Officer	2.2	2.0	2.0	3,418-4,155	82,765	86,896
Office Techn-Typing	1.5	-	-	2,510-3,050	-	-
Temporary Help	-	-	-	(214)	-	-
Overtime	-	-	-	(2,282)	-	-
Totals, Debt Issuance Section	12.1	12.0	12.0	$637,046	$659,501	$685,434
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	83,292	83,816
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	66,497	69,820
Treasury Prog Mgr I	2.3	2.0	2.0	4,746-5,726	120,632	125,244
Assoc Treasury Prog Officer	7.7	8.0	8.0	4,111-4,997	416,841	434,835
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Temporary Help	-	-	-	(971)	-	-
Overtime	-	-	-	(9,382)	-	-
Totals, Interim Finance Section	12.9	12.0	12.0	$722,309	$687,262	$713,715

0950 STATE TREASURER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	6,651-7,333	83,292	83,816
Treasury Prog Mgr II	1.3	2.0	2.0	5,472-6,601	137,392	142,219
Treasury Prog Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Treasury Prog Officer	4.7	7.0	7.0	4,111-4,997	351,969	369,346
Asst Treasury Prog Officer	1.9	2.0	2.0	3,418-4,155	90,884	93,056
Jr Staff Analyst-Gen	0.7	1.0	1.0	2,632-3,465	33,458	35,133
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(35,137)	-	-
Overtime	-	-	-	(1,871)	-	-
Totals, Conduit Financing & Investor Relations Section	10.7	13.0	13.0	$590,387	$696,995	$723,570
Totals, Public Finance Division	44.0	50.0	50.0	$2,534,086	$2,867,602	$2,964,109
Securities Management Division						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	89,680	89,680
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Securities Management, Executive	2.0	2.0	2.0	$132,888	$132,360	$132,360
Bondholder Services Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	75,449	75,449
Treasury Prog Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Treasury Prog Officer	2.4	3.0	3.0	4,111-4,997	147,421	154,802
Asst Treasury Prog Officer	2.0	3.0	3.0	3,418-4,155	129,524	133,628
Jr Staff Analyst-Gen	0.3	1.0	1.0	2,632-3,465	39,272	39,605
Prog Techn III	1.4	-	-	2,757-3,353	-	-
Prog Techn II	0.3	-	-	2,465-2,998	-	-
Temporary Help	0.1	1.1	1.1	(10,407)	38,488	38,488
Overtime	-	-	-	(270)	58,710	58,710
Totals, Bondholder Services Section	8.5	11.1	11.1	$430,135	$611,264	$625,926
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,472-6,601	69,864	73,255
Treasury Prog Mgr I	1.6	2.0	2.0	4,746-5,726	115,047	120,636
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,111-4,997	111,974	114,232
Asst Treasury Prog Officer	5.5	7.0	7.0	3,418-4,155	307,546	318,595
Jr Staff Analyst-Gen	3.0	2.0	2.0	2,632-3,465	79,210	79,210
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	0.8	0.5	0.5	(17,774)	17,429	17,429
Overtime	-	-	-	(743)	16,480	16,480
Totals, Securities Clearance Section	14.9	15.5	15.5	$701,154	$751,817	$774,104
Totals, Securities Management Division	25.4	28.6	28.6	$1,264,177	$1,495,441	$1,532,390
Information Services Division						
Information Services Administration:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	83,816	83,816
DP Mgr III	0.2	1.0	1.0	6,334-6,984	82,239	82,239
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Information Services Administration	2.1	3.0	3.0	$132,024	$205,271	$205,271
Database Administration:						
Staff Programmer Analyst-Spec	1.8	1.0	1.0	4,732-5,754	57,032	59,879
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757

0950 STATE TREASURER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,316-5,247	51,184	53,747
Overtime	-	-	-	(6,397)	-	-
Totals, Database Administration	2.9	3.0	3.0	$185,575	$173,973	$179,383
Application Support:						
Sr Programmer Analyst-Supvr	0.6	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	8.0	9.0	9.0	4,732-5,754	573,944	579,632
Temporary Help	-	-	-	(2,410)	-	-
Overtime	-	-	-	(15,203)	18,690	18,690
Totals, Application Support	8.6	9.0	9.0	$586,515	$592,634	$598,322
Client Services:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	4.5	6.0	6.0	4,316-5,247	338,579	346,517
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(9,706)	6,633	6,633
Totals, Client Services	6.7	8.4	8.4	$401,303	$498,339	$506,277
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	130,369	131,536
Systems Software Spec I-Tech	1.8	2.0	2.0	4,731-5,753	125,376	128,359
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,316-5,247	112,334	114,951
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Temporary Help	0.1	-	-	(1,421)	-	-
Overtime	-	-	-	(7,040)	11,180	11,180
Totals, Technical Services	8.9	9.0	9.0	$557,806	$576,118	$582,885
Totals, Information Services Division	29.2	32.4	32.4	$1,863,223	$2,046,335	$2,072,138
TOTALS, AUTHORIZED POSITIONS	**219.2**	**234.3**	**234.3**	**$12,267,004**	**$13,265,736**	**$13,498,164**
Regular/Ongoing Positions	*207.6*	*229.0*	*229.0*	*11,760,979*	*12,817,217*	*13,049,645*
Temporary Help	*11.6*	*5.3*	*5.3*	*406,640*	*269,364*	*269,364*
Overtime	-	-	-	*99,385*	*179,155*	*179,155*

0954 SCHOLARSHARE INVESTMENT BOARD

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	$8,209-8,879	$93,829	$93,829
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,680	65,448
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	51,028	54,633
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,129	31,638
Totals, Golden State Scholarshare Trust Program	3.6	4.0	4.0	$212,576	$238,666	$245,548
Governor's Scholarship Programs						
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	89,226	92,610
Totals, Governor's Scholarship Programs	1.7	2.0	2.0	$71,156	$89,226	$92,610
TOTALS, AUTHORIZED POSITIONS	**5.3**	**6.0**	**6.0**	**$283,732**	**$327,892**	**$338,158**
Regular/Ongoing Positions	*5.3*	*6.0*	*6.0*	*283,732*	*327,892*	*338,158*

0956 CALIFORNIA DEBT AND INVESTMENT ADVISORY COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Exec Secretary	1.0	1.0	1.0	$8,611-9,314	$106,459	$106,459
C.E.A. I	1.0	1.0	1.0	5,768-7,324	86,228	86,228
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II-Econ	1.8	2.0	2.0	4,960-6,028	137,800	137,800
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	59,508	62,480
Assoc Prog Spec	1.3	2.0	2.0	4,111-4,997	107,608	110,131
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Research Analyst-Econ	1.0	1.0	1.0	2,902-4,363	46,160	48,471
Asst Prog Spec	1.5	1.0	1.0	2,850-4,155	40,099	42,096
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	36,882	38,488
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,278	31,787
Temporary Help	-	-	-	(30,537)	-	-
Overtime	-	-	-	(1,806)	-	-
Totals, Administration	11.6	13.0	13.0	$738,299	$779,987	$792,905
TOTALS, AUTHORIZED POSITIONS	**11.6**	**13.0**	**13.0**	**$738,299**	**$779,987**	**$792,905**
Regular/Ongoing Positions	*11.6*	*13.0*	*13.0*	*705,956*	*779,987*	*792,905*
Temporary Help	-	-	-	*30,537*	-	-
Overtime	-	-	-	*1,806*	-	-

0959 CALIFORNIA DEBT LIMIT ALLOCATION COMMITTEE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Exec Director	1.0	1.0	1.0	$8,611-9,314	$106,459	$106,459
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,111-4,997	206,691	214,181
Staff Services Analyst-Gen	2.1	1.0	1.0	2,632-4,155	35,656	40,045
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(168)	-	-
Totals, Administration	8.8	9.0	9.0	$477,782	$498,196	$510,075
TOTALS, AUTHORIZED POSITIONS	**8.8**	**9.0**	**9.0**	**$477,782**	**$498,196**	**$510,075**
Regular/Ongoing Positions	*8.8*	*9.0*	*9.0*	*477,614*	*498,196*	*510,075*
Overtime	-	-	-	*168*	-	-

0965 CALIFORNIA INDUSTRIAL DEVELOPMENT FINANCING ADVISORY COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Exec Secretary	1.0	1.0	1.0	$8,611-9,314	$99,852	$99,852
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,462	83,462
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,103	47,490
Totals, Administration	3.0	3.0	3.0	$237,264	$230,417	$230,804
TOTALS, AUTHORIZED POSITIONS	**3.0**	**3.0**	**3.0**	**$237,264**	**$230,417**	**$230,804**
Regular/Ongoing Positions	*3.0*	*3.0*	*3.0*	*237,264*	*230,417*	*230,804*

0968 CALIFORNIA TAX CREDIT ALLOCATION COMMITTEE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Exec Secretary	1.0	1.0	1.0	$9,115-9,857	$112,665	$112,665
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	11.5	15.0	15.0	4,111-4,997	788,544	813,226
Staff Services Analyst-Gen	3.9	2.0	2.0	2,632-4,155	93,644	94,977
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,239	41,202
Office Techn-Typing	1.1	2.0	2.0	2,510-3,050	64,990	66,499
Temporary Help	-	-	-	(21,486)	-	-
Totals, Administration	20.5	23.0	23.0	$1,115,882	$1,229,978	$1,259,465
TOTALS, AUTHORIZED POSITIONS	**20.5**	**23.0**	**23.0**	**$1,115,882**	**$1,229,978**	**$1,259,465**
Regular/Ongoing Positions	*20.5*	*23.0*	*23.0*	*1,094,396*	*1,229,978*	*1,259,465*
Temporary Help	-	-	-	*21,486*	-	-

0971 CALIFORNIA ALTERNATIVE ENERGY AND ADVANCED TRANSPORTATION FINANCING AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Administration						
Exec Secretary	0.8	1.0	1.0	$7,117-7,697	$85,404	$85,404
Totals, Administration	0.8	1.0	1.0	$69,143	$85,404	$85,404
TOTALS, AUTHORIZED POSITIONS	**0.8**	**1.0**	**1.0**	**$69,143**	**$85,404**	**$85,404**
Regular/Ongoing Positions	*0.8*	*1.0*	*1.0*	*69,143*	*85,404*	*85,404*

0974 CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Exec Secretary	1.0	1.0	1.0	$8,611-9,314	$104,847	$104,847
Treasury Prog Mgr I	2.6	3.0	3.0	4,746-5,726	188,709	193,692
Assoc Treasury Prog Officer	3.1	4.0	4.0	4,111-4,997	215,621	220,884
Asst Treasury Prog Officer	1.2	2.0	2.0	3,418-4,155	80,416	84,431
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst-Gen	1.1	-	-	2,632-3,465	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.3	0.8	0.8	(16,986)	38,434	38,434
Overtime	-	-	-	(36)	-	-
Totals, Administration	11.1	12.8	12.8	$601,671	$705,568	$719,829
TOTALS, AUTHORIZED POSITIONS	**11.1**	**12.8**	**12.8**	**$601,671**	**$705,568**	**$719,829**
Regular/Ongoing Positions	*10.8*	*12.0*	*12.0*	*584,649*	*667,134*	*681,395*
Temporary Help	*0.3*	*0.8*	*0.8*	*16,986*	*38,434*	*38,434*
Overtime	-	-	-	*36*	-	-

0977 CALIFORNIA HEALTH FACILITIES FINANCING AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
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	87,634	87,634
Treasury Prog Mgr II	0.5	1.0	1.0	5,472-6,601	75,444	75,449
Treasury Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Treasury Prog Officer	4.0	4.0	4.0	4,111-4,997	218,505	223,723
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	28,198	29,535
Temporary Help	-	0.5	0.5	(51,876)	13,220	13,220
Totals, Administration	9.5	10.5	10.5	$621,685	$626,642	$633,202
TOTALS, AUTHORIZED POSITIONS	**9.5**	**10.5**	**10.5**	**$621,685**	**$626,642**	**$633,202**
Regular/Ongoing Positions	*9.5*	*10.0*	*10.0*	*569,809*	*613,422*	*619,982*
Temporary Help	*-*	*0.5*	*0.5*	*51,876*	*13,220*	*13,220*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Administration:						
Office Techn-Typing	-	-1.0	-1.0	$2,510-3,050	-	-

0983 CALIFORNIA URBAN WATERFRONT AREA RESTORATION FINANCING AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Administration						
Exec Director	0.3	1.0	1.0	$5,752-6,035	$68,980	$68,980
Totals, Administration	0.3	1.0	1.0	$22,993	$68,980	$68,980
TOTALS, AUTHORIZED POSITIONS	**0.3**	**1.0**	**1.0**	**$22,993**	**$68,980**	**$68,980**
Regular/Ongoing Positions	*0.3*	*1.0*	*1.0*	*22,993*	*68,980*	*68,980*

0985 CALIFORNIA SCHOOL FINANCE AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Adm Asst II	1.0	1.0	1.0	$4,111-4,997	$57,116	$57,116
Totals, Administration	1.0	1.0	1.0	$57,828	$57,116	$57,116
Charter School Facilities Program						
Exec Director	0.7	1.0	1.0	8,209-8,879	93,829	93,829
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen[1]	0.6	1.0	1.0	2,632-4,155	40,382	42,405
Totals, Charter School Facilities Program	2.3	3.0	3.0	$147,002	$191,327	$193,350
TOTALS, AUTHORIZED POSITIONS	**3.3**	**4.0**	**4.0**	**$204,830**	**$248,443**	**$250,466**
Regular/Ongoing Positions	*3.3*	*4.0*	*4.0*	*204,830*	*248,443*	*250,466*

[1] 1.0 position limited-term to 6/30/06

0989 CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Exec Director	0.4	1.0	1.0	$7,820-8,459	$96,686	$96,686
Treasury Prog Mgr I	0.7	1.0	1.0	4,746-5,726	63,680	65,448
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Treasury Prog Officer	1.0	1.0	1.0	3,418-4,155	45,664	47,355
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Administration	3.7	5.0	5.0	$208,672	$305,826	$309,285
TOTALS, AUTHORIZED POSITIONS	**3.7**	**5.0**	**5.0**	**$208,672**	**$305,826**	**$309,285**
Regular/Ongoing Positions	*3.7*	*5.0*	*5.0*	*208,672*	*305,826*	*309,285*