

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$174,996	\$174,996	\$174,996
Chief Deputy Legislative Counsel	1.9	2.0	2.0	10,792-12,135	268,408	274,888
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Executive Secretary II	1.0	1.0	1.0	3,288-3,996	45,555	45,737
Temporary Help	1.6	-	-	(239,459)	-	-
Overtime	-	-	-	(1,685)	5,000	5,000
Totals, Administrative	7.5	6.0	6.0	\$888,854	\$653,785	\$660,447
Legal:						
Prin Deputy Legislative Counsel II	0.3	-	-	10,278-11,558	-	-
Prin Deputy Legislative Counsel I	12.9	14.0	14.0	8,917-11,008	1,585,826	1,602,126
Deputy Legislative Counsel IV	13.3	16.0	16.0	8,492-10,484	1,889,693	1,903,976
C.E.A. II	3.5	4.0	4.0	7,815-8,616	529,152	529,152
Deputy Legislative Counsel III	17.2	17.0	17.0	7,686-9,484	1,780,483	1,806,222
Deputy Legislative Counsel	24.7	31.0	31.0	4,674-7,678	2,115,148	2,197,141
Legal Support Supervisor II	1.0	1.0	1.0	3,857-4,691	53,691	53,691
Graduate Legal Assistant	-	1.0	1.0	3,702-4,064	44,424	46,644
Legal Assistant	5.3	7.0	7.0	3,386-4,116	316,814	320,870
Legal Secretary	2.0	2.0	2.0	3,038-3,878	88,772	88,772
Sr Legal Typist	2.0	2.0	2.0	2,589-3,516	80,486	80,486
Temporary Help	8.1	7.0	7.0	(883,728)	351,514	351,514
Overtime	-	-	-	(131,968)	120,000	120,000
Totals, Legal	90.3	102.0	102.0	\$8,751,346	\$8,956,003	\$9,100,594
Indexing:						
Supervising Law Indexer	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Sr Law Indexer	1.5	2.0	2.0	4,402-5,312	113,623	116,263
Law Indexer	6.9	7.0	7.0	2,848-4,445	336,204	340,047
Office Techn-Gen	6.0	6.0	6.0	2,638-3,209	219,041	220,362
Temporary Help	1.6	1.0	1.0	(107,074)	63,360	63,360
Overtime	-	-	-	(1,996)	10,000	10,000
Totals, Indexing	16.5	17.0	17.0	\$806,451	\$803,176	\$814,028
Library:						
Supervising Librarian I	0.9	1.0	1.0	4,786-5,818	66,591	66,591
Librarian	0.7	1.0	1.0	4,195-5,097	50,340	52,860
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	38,560	38,560
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	1.2	1.0	1.0	(51,761)	27,166	27,166
Overtime	-	-	-	(170)	2,000	2,000
Totals, Library	5.8	6.0	6.0	\$264,758	\$253,090	\$255,610
Office:						
Legal Office Adm I	1.0	1.0	1.0	4,245-5,161	59,071	59,071
Proofreader	2.7	5.0	5.0	4,091-4,091	241,860	241,860
Legal Support Supvr II	2.0	2.0	2.0	3,857-4,691	106,612	107,382
Legal Support Supvr I	5.9	6.0	6.0	3,507-4,264	289,245	292,840
Editorial Aid	2.0	2.0	2.0	2,746-3,339	76,388	76,434
Office Techn-Gen	3.0	3.0	3.0	2,638-3,209	110,187	110,187
Sr Legal Typist	17.0	24.0	24.0	2,589-3,516	900,511	914,631

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Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	6.9	7.0	7.0	2,074-2,770	221,928	221,928
Temporary Help	27.0	41.0	41.0	(843,190)	886,319	886,319
Overtime	-	-	-	(230,769)	275,000	275,000
Totals, Office	68.5	92.0	92.0	\$2,770,318	\$3,199,466	\$3,217,997
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	227,824	227,824
Executive Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Temporary Help	-	1.0	1.0	-	50,000	50,000
Overtime	-	-	-	-	100,000	100,000
Totals, LDC, Executive Office	2.0	4.0	4.0	\$230,150	\$414,064	\$415,876
Enterprise Technology (Infrastructure):						
C.E.A. II	1.2	2.0	2.0	7,815-8,616	172,691	172,691
Info Systems Mgr	11.6	11.0	11.0	7,118-8,239	1,027,593	1,036,554
Info Technology Spec III	25.2	30.0	30.0	6,114-7,804	2,623,294	2,643,878
Info Systems Supvr IV	2.0	2.0	2.0	5,886-7,455	171,590	171,590
Info Technology Spec II	40.9	47.0	47.0	5,565-7,104	3,697,974	3,744,676
Info Technician II	1.8	1.0	1.0	3,497-5,362	62,515	62,515
Info Technology Spec I	83.0	87.0	87.0	3,108-6,468	5,879,027	5,960,414
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	0.8	1.0	1.0	(69,360)	88,000	88,000
Overtime	-	-	-	(412,121)	240,000	240,000
Totals, LDC, Enterprise Technology	168.5	183.0	183.0	\$13,452,880	\$14,037,400	\$14,195,034
Customer Services:						
Coordinator-Legis Info System	1.0	1.0	1.0	7,825-9,059	103,686	103,686
C.E.A. II	2.0	2.0	2.0	7,815-8,616	202,175	202,175
Info Systems Mgr	8.0	9.0	9.0	7,118-8,239	839,626	844,088
Info Technology Spec III	6.8	9.0	9.0	6,114-7,804	778,549	791,616
Info Systems Supvr IV	3.0	3.0	3.0	5,886-7,455	255,981	255,981
Info Technology Spec II	26.6	25.0	25.0	5,565-7,104	1,976,482	1,996,031
Info Systems Supvr III	1.0	1.0	1.0	5,361-6,791	77,465	77,727
Assoc Business Mgt Analyst	1.5	-	-	4,400-5,348	-	-
Info Technician II	1.2	2.0	2.0	3,497-5,362	111,123	111,123
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,840	45,840
Info Technology Spec I	99.3	108.0	108.0	3,108-6,468	7,123,161	7,250,326
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	4.9	6.0	6.0	2,686-3,264	216,543	219,891
Office Techn-Gen	2.1	-	-	2,638-3,209	-	-
Office Asst-Gen	1.8	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	8.6	3.0	3.0	(423,142)	214,500	214,500
Overtime	-	-	-	(345,491)	240,000	240,000
Totals, LDC, Customer Services	170.6	172.0	172.0	\$12,271,499	\$12,252,637	\$12,420,490
Personnel and Accounting:						
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	6,173-6,808	72,717	76,354
Staff Services Mgr II-Suprvy	1.1	1.0	1.0	5,576-6,727	70,074	73,265
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,127	65,607	68,585
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127

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Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Personnel Analyst	3.5	4.0	4.0	4,400-5,348	228,714	234,034
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,712
Acctg Officer-Spec	3.0	3.0	3.0	3,841-4,670	149,239	154,035
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	78,743	79,844
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	70,792	72,459
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,434	35,101
Pers Spec	1.9	2.0	2.0	2,602-4,067	93,098	93,098
Temporary Help	3.3	2.0	2.0	(174,208)	230,542	230,542
Overtime	-	-	-	(370)	4,000	4,000
Totals, Personnel and Accounting	22.5	26.0	26.0	\$1,183,817	\$1,447,893	\$1,480,686
Administrative Support						
Staff Services Mgr II-Mgrl	1.2	2.0	2.0	6,173-6,808	148,152	155,568
Info Officer II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	70,127	70,127
Training Officer II	0.9	1.0	1.0	5,079-6,127	65,875	68,805
Assoc Business Mgt Analyst	0.5	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	105,758	111,046
Office Services Supvr II-Gen	0.5	2.0	2.0	2,953-3,590	80,291	81,775
Staff Services Analyst	0.2	2.0	2.0	2,817-4,446	80,788	83,075
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,186	34,850
Office Techn-Gen	1.3	3.0	3.0	2,638-3,209	106,845	108,516
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Office Asst-Gen	2.2	3.0	3.0	2,074-2,770	95,112	95,112
Temporary Help	6.3	10.0	10.0	(187,845)	331,798	331,798
Overtime	-	-	-	(7,534)	16,000	16,000
Totals, Administrative Support	18.2	31.0	31.0	\$804,464	\$1,372,149	\$1,394,889
PLP Adjustments	-	-	-	-	1,101,819	1,740,563
TOTALS, AUTHORIZED POSITIONS	570.6	639.0	639.0	\$41,424,537	\$44,491,482	\$45,696,214
<i>Regular/Ongoing Positions</i>	<i>511.9</i>	<i>572.0</i>	<i>572.0</i>	<i>37,312,666</i>	<i>41,236,283</i>	<i>42,441,015</i>
<i>Temporary Help</i>	<i>58.7</i>	<i>67.0</i>	<i>67.0</i>	<i>2,979,767</i>	<i>2,243,199</i>	<i>2,243,199</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,132,104</i>	<i>1,012,000</i>	<i>1,012,000</i>

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supreme Court						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$19,834	\$238,010	\$238,010
Supreme Court Justice	6.0	6.0	6.0	18,186	1,309,422	1,309,422
Clerk/Administrator Supreme Court	1.0	1.0	1.0	12,324-15,122	173,080	173,080
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,111-14,475	165,675	165,675
Principal Attorney to Chief Justice	1.0	1.0	1.0	11,111-14,475	165,675	165,675
Supervising Supreme Court Attorney	6.5	7.0	7.0	10,367-13,528	1,069,024	1,069,024
Managing Appellate Court Attorney	3.0	3.0	3.0	10,367-13,528	463,837	464,508
Reporter of Decisions	1.0	1.0	1.0	10,341-12,883	147,454	147,454
Supreme Court Chambers Attorney, F	22.8	24.9	24.9	9,849-12,269	3,462,140	3,466,741
Lead Supreme Court Attorney	2.0	2.0	2.0	9,849-12,269	280,852	280,852
Assistant Clerk/Admin. Supreme Court	-	1.0	1.0	9,428-11,459	107,909	111,686
Senior Supreme Court Attorney	30.7	34.0	34.0	8,508-11,970	4,522,584	4,555,212
Supreme Court Chambers Attorney, E	3.4	3.5	3.5	8,508-11,970	419,599	427,388
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	106,868	106,868
Supreme Court Chambers Attorney, D	1.0	1.0	1.0	7,516-10,575	106,633	110,367
Supreme Court Attorney, D	8.9	8.0	8.0	7,516-10,575	877,909	889,041
Assistant Clerk/Administrator-A	1.0	-	-	7,287-9,343	-	-
Supreme Court Attorney, C	1.6	2.0	2.0	6,531-8,748	164,983	170,760
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,167-7,902	90,443	90,443
Calendar Coordinator	1.0	1.0	1.0	6,167-7,902	90,443	90,443
Supreme Court Attorney, B	1.4	3.0	3.0	5,940-7,955	236,901	239,499
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	76,921	79,618
Administrative Specialist II	-	1.0	1.0	5,406-6,925	72,239	72,239
Senior Executive Judicial Assistant to Chief	2.0	2.0	2.0	5,358-6,868	157,216	157,216
Supervising Deputy Clerk	0.8	1.0	1.0	5,358-6,868	76,094	78,090
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	144,825	147,237
Executive Secretary to Clerk/Administrator of SC	1.0	1.0	1.0	4,861-6,229	71,295	71,295
Judicial Assistant to Supreme Court Justice	6.0	6.0	6.0	4,861-6,229	426,848	427,770
Senior Deputy Clerk	7.8	8.0	8.0	4,861-6,229	554,412	560,529
Legal Editorial Assistant	1.0	1.0	1.0	4,640-5,946	68,055	68,055
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,630-5,932	67,895	67,895
Deputy Clerk	3.4	4.0	4.0	4,417-5,661	234,554	240,549
Lead Judicial Secretary	1.0	2.0	2.0	4,015-5,147	109,523	111,474
Assistant Deputy Clerk III	1.8	3.0	3.0	4,015-5,147	158,469	161,954
Assistant Deputy Clerk II	3.0	2.0	2.0	3,650-4,679	103,232	104,973
Senior Office Technician	1.0	1.0	1.0	3,180-4,073	46,618	46,618
Office Technician II	1.2	1.0	1.0	2,891-3,704	40,598	42,017
Office Technician I	0.8	1.0	1.0	2,340-2,999	31,719	32,832
Supreme Court-ACTF:						
Senior Supreme Court Attorney	1.3	2.0	2.0	8,508-11,970	277,430	277,430
Deputy Clerk	0.8	1.0	1.0	4,417-5,661	64,702	64,794
Supreme Court-Los Angeles:						
Supervising Deputy Clerk	-	1.0	1.0	5,346-6,850	69,446	69,446
Deputy Clerk	-	2.0	2.0	4,417-5,661	114,776	114,776
Committee on Judicial Ethics Opinions:						
Senior Legal Advisor	0.3	1.0	1.0	9,849-12,269	120,202	124,406
Temporary Help	-	-	-	(715,791)	715,971	715,971

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Overtime	-	-	-	(516)	516	516
Totals, Supreme Court	133.5	148.4	148.4	\$16,914,280	\$18,002,997	\$18,109,848
California Judicial Center Library						
Judicial Center Law Librarian	1.0	1.0	1.0	7,422-9,509	108,836	108,836
Law Librarian	0.3	1.6	1.6	5,938-7,608	125,952	130,361
Assistant Law Librarian II	1.7	2.4	2.4	5,406-6,925	171,594	177,606
Assistant Law Librarian I	1.6	-	-	4,913-6,296	-	-
Senior Law Library Technician	2.0	3.0	3.0	3,617-4,634	156,713	158,487
Law Library Technician II	1.0	-	-	3,288-4,213	-	-
Temporary Help	-	-	-	(68,288)	68,288	68,288
Totals, California Judicial Center Library	7.6	8.0	8.0	\$587,251	\$631,383	\$643,578
Totals, Supreme Court	141.1	156.4	156.4	\$17,501,531	\$18,634,380	\$18,753,426
Courts of Appeal						
First Appellate District-San Francisco:						
Appellate Court Justice	20.0	20.0	20.0	17,050-17,732	4,100,164	4,100,164
COA Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	154,836	154,836
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	154,836	154,836
Lead Appellate Court Attorney	23.3	23.2	23.2	9,849-12,269	3,231,900	3,244,886
Senior Appellate Court Attorney	28.4	32.8	32.8	8,508-11,970	4,114,909	4,203,688
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	112,896	116,569
Appellate Court Attorney, D	0.9	1.0	1.0	7,516-10,575	105,872	109,580
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	84,549	86,703
Administrative Specialist II	2.0	2.0	2.0	5,406-6,925	158,522	158,522
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	78,402	78,402
Court Systems Administrator	1.7	2.0	2.0	4,923-6,624	149,896	151,334
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	71,295	71,295
Senior Deputy Clerk	4.9	4.0	4.0	4,861-6,229	285,180	285,180
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	71,295	71,295
Judicial Assistant to Appellate Justice	19.0	19.0	19.0	4,637-5,942	1,255,438	1,263,666
Associate Court Systems Administrator	0.3	-	-	4,477-6,024	-	-
Deputy Clerk	5.8	6.0	6.0	4,417-5,661	372,090	376,051
Judicial Assistant	2.0	4.0	4.0	4,207-5,391	235,870	239,808
Assistant Deputy Clerk III	0.7	3.0	3.0	4,015-5,147	146,442	151,563
Senior Administrative Support Technician	1.0	1.0	1.0	3,879-4,967	56,850	56,850
Assistant Deputy Clerk II	3.3	2.0	2.0	3,650-4,679	95,994	99,347
Judicial Secretary I	-	1.0	1.0	3,477-4,457	46,492	48,117
Assistant Deputy Clerk I	0.8	2.0	2.0	3,321-4,254	81,293	84,146
Receptionist II	0.9	1.0	1.0	3,024-3,874	38,866	40,225
Temporary Help	-	-	-	(4,403)	-	-
Totals, Courts of Appeal-1st District	123.0	132.0	132.0	\$14,749,672	\$15,290,965	\$15,434,141
Second Appellate District:						
Second District-Los Angeles:						
Appellate Court Justice	28.0	28.0	28.0	17,050-17,732	5,736,956	5,736,956
COA Managing Attorney to the APJ	0.8	1.0	1.0	10,367-13,528	144,970	149,029
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	150,464	150,464
Lead Appellate Court Attorney	33.4	34.5	34.5	9,849-12,269	4,638,967	4,667,258
Senior Appellate Court Attorney	57.0	60.5	60.5	8,508-11,970	7,554,746	7,668,041
Assistant Clerk/Administrator-B	2.0	2.0	2.0	7,989-10,246	211,215	214,624

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Appellate Court Attorney, D	6.6	9.0	9.0	7,516-10,575	893,142	923,998
Appellate Court Attorney, C	1.3	2.0	2.0	6,531-8,748	164,376	170,136
Supervising Administrative Specialist	1.0	2.0	2.0	5,938-7,608	151,297	156,594
Law Librarian	1.0	1.0	1.0	5,938-7,608	84,629	84,629
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	81,834	84,481
Assistant Law Librarian II	1.0	1.0	1.0	5,406-6,925	77,040	77,040
Supervising Deputy Clerk	2.0	3.0	3.0	5,346-6,850	221,862	224,288
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	137,912	140,162
Appellate Court Attorney, A	0.6	1.0	1.0	4,907-5,174	57,560	57,560
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,861-6,229	68,963	69,280
Senior Deputy Clerk	14.3	16.0	16.0	4,861-6,229	1,097,766	1,103,463
Judicial Assistant to Appellate Justice	27.4	28.0	28.0	4,637-5,942	1,811,221	1,825,226
Associate Court Systems Administrator	2.0	2.0	2.0	4,477-6,024	125,884	127,941
Deputy Clerk	8.6	8.0	8.0	4,417-5,661	486,637	492,648
Judicial Assistant	7.8	9.0	9.0	4,207-5,391	522,642	529,486
Assistant Deputy Clerk III	2.0	3.0	3.0	4,015-5,147	154,960	158,370
Judicial Secretary II	4.9	10.0	10.0	3,826-4,901	508,068	522,030
Graduate Legal Assistant	0.3	-	-	3,806-4,427	-	-
Assistant Deputy Clerk II	3.8	3.0	3.0	3,650-4,679	135,244	139,966
Administrative Support Technician	1.9	2.0	2.0	3,525-4,517	100,186	100,470
Judicial Secretary I	1.3	1.0	1.0	3,477-4,457	47,789	49,329
Assistant Deputy Clerk I	1.2	1.0	1.0	3,321-4,254	41,462	42,917
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	46,870	46,870
Supervising Custodian	1.0	1.0	1.0	3,207-4,109	46,661	46,661
Receptionist II	4.2	5.0	5.0	3,024-3,874	199,653	205,731
Appellate Court Records Assistant	0.9	1.0	1.0	2,946-3,777	35,655	36,900
Lead Custodian	1.0	1.0	1.0	2,789-3,575	40,709	40,709
Custodian	10.5	11.0	11.0	2,534-3,250	399,661	401,358
Office Assistant I	0.2	1.0	1.0	2,340-2,999	30,400	31,464
Temporary Help	-	-	-	(417,488)	-	-
Overtime	-	-	-	(36,210)	-	-
Second District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	17,050-17,732	818,396	818,396
Senior Appellate Court Attorney	13.4	13.0	13.0	8,508-11,970	1,690,058	1,697,944
Assistant Clerk/Administrator-B	-	1.0	1.0	7,989-10,246	103,823	107,451
Appellate Court Attorney, D	0.5	1.0	1.0	7,516-10,575	98,667	102,123
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	73,710	73,710
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	335,397	339,866
Judicial Assistant to Appellate Justice	3.3	4.0	4.0	4,637-5,942	258,613	260,719
Supervising Judicial Assistant	-	1.0	1.0	4,417-5,661	57,388	59,391
Deputy Clerk	-	1.0	1.0	4,417-5,661	57,388	59,391
Judicial Assistant	1.0	2.0	2.0	4,207-5,391	114,651	116,562
Judicial Secretary II	-	1.0	1.0	3,826-4,901	49,697	51,437
Senior Law Library Technician	0.9	1.0	1.0	3,617-4,634	51,551	51,551
Temporary Help	-	-	-	(84,475)	-	-
Totals, Courts of Appeal-2nd District	262.1	289.0	289.0	\$29,279,579	\$29,916,740	\$30,214,620
Third Appellate District-Sacramento:						
Appellate Court Justice	9.6	11.0	11.0	17,050-17,732	2,258,773	2,258,773
COA Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	146,859	146,859

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	137,994	142,824
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	139,865	139,865
Lead Appellate Court Attorney	11.6	13.0	13.0	9,849-12,269	1,702,381	1,710,678
Senior Appellate Court Attorney	20.5	20.0	20.0	8,508-11,970	2,451,267	2,491,583
Appellate Court Attorney, D	1.9	2.0	2.0	7,516-10,575	181,462	187,810
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	96,347	99,566
Appellate Court Attorney, C	0.6	1.0	1.0	6,531-8,748	76,280	78,955
Appellate Court Attorney, B	0.4	-	-	5,940-7,955	-	-
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	79,192	81,760
Law Librarian	1.0	1.0	1.0	5,938-7,608	76,657	79,343
Supervising Deputy Clerk	1.0	2.0	2.0	5,346-6,850	142,177	144,547
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	143,848	143,848
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	67,621	67,621
Judicial Assistant to Appellate Justice	9.1	10.0	10.0	4,637-5,942	638,204	641,376
Deputy Clerk	6.4	8.0	8.0	4,417-5,661	477,658	482,687
Judicial Assistant	2.2	3.0	3.0	4,207-5,391	169,942	172,280
Lead Judicial Secretary	0.4	1.0	1.0	4,015-5,147	48,287	49,982
Assistant Deputy Clerk III	4.3	3.0	3.0	4,015-5,147	162,168	165,559
Senior Administrative Support Technician	1.0	2.0	2.0	3,879-4,967	96,357	99,723
Judicial Secretary II	0.6	1.0	1.0	3,826-4,901	48,506	50,200
Graduate Legal Assistant	-	0.5	0.5	3,806-4,427	22,903	23,704
Assistant Deputy Clerk II	1.2	1.0	1.0	3,650-4,679	46,200	47,820
Assistant Deputy Clerk I	1.0	1.0	1.0	3,321-4,254	44,775	45,935
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	45,737	45,737
Supervising Custodian	-	1.0	1.0	3,207-4,109	40,666	42,085
Receptionist II	1.0	1.0	1.0	3,024-3,874	36,349	37,623
Appellate Court Records Assistant	-	1.0	1.0	2,946-3,777	37,358	38,663
Office Assistant II	2.0	3.0	3.0	2,574-3,297	99,859	103,355
Custodian	2.0	2.0	2.0	2,534-3,250	72,362	72,446
Temporary Help	-	-	-	(83,297)	-	-
Third District-ACTF:						
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	67,621	67,621
Judicial Secretary II	1.0	1.0	1.0	3,826-4,901	49,540	51,274
Temporary Help	-	-	-	(4,947)	-	-
Totals, Courts of Appeal-3rd District	88.8	99.5	99.5	\$9,233,030	\$9,905,215	\$10,012,102
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	10.0	10.0	10.0	17,050-17,732	2,054,174	2,054,174
COA Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	145,575	149,911
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	150,464	150,464
Supervising Appellate Court Attorney	2.0	2.0	2.0	10,341-12,883	286,620	286,620
Lead Appellate Court Attorney	13.3	14.0	14.0	9,849-12,269	1,859,088	1,879,319
Senior Appellate Court Attorney	12.9	15.0	15.0	8,508-11,970	1,904,358	1,937,558
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	111,314	113,580
Appellate Court Attorney, D	1.9	2.0	2.0	7,516-10,575	220,534	224,139
Law Librarian	0.6	1.0	1.0	5,938-7,608	74,614	77,230
Administrative Specialist II	2.0	2.0	2.0	5,406-6,925	150,776	153,012
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	76,205	76,205
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	147,420	147,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Judicial Assistant to Appellate Justice	1.0	2.0	2.0	4,861-6,229	131,990	134,188
Senior Deputy Clerk	3.9	4.0	4.0	4,861-6,229	270,985	273,194
Judicial Assistant to Appellate Justice	8.9	9.0	9.0	4,637-5,942	582,242	585,755
Supervising Judicial Assistant	1.0	1.0	1.0	4,417-5,661	57,793	59,818
Deputy Clerk	2.5	2.0	2.0	4,417-5,661	125,089	125,948
Judicial Assistant	3.1	3.0	3.0	4,207-5,391	170,211	174,416
Assistant Deputy Clerk III	0.3	1.0	1.0	4,015-5,147	48,701	50,403
Assistant Deputy Clerk II	0.7	-	-	3,650-4,679	-	-
Assistant Deputy Clerk I	0.7	2.0	2.0	3,321-4,254	84,078	87,020
Receptionist II	0.5	-	-	3,024-3,874	-	-
Appellate Court Records Assistant	1.0	1.0	1.0	2,946-3,777	36,582	37,861
Receptionist I	0.5	1.0	1.0	2,747-3,522	36,105	37,370
Temporary Help	-	-	-	(31,912)	-	-
Overtime	-	-	-	(724)	-	-
Fourth District-Riverside:						
Appellate Court Justice	6.5	7.0	7.0	17,050-17,732	1,432,193	1,432,193
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	146,859	146,859
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	139,865	139,865
Lead Appellate Court Attorney	5.0	5.0	5.0	9,849-12,269	666,075	666,075
Senior Appellate Court Attorney	15.5	15.5	15.5	8,508-11,970	1,977,846	1,994,135
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	109,449	111,148
Appellate Court Attorney, D	1.5	2.5	2.5	7,516-10,575	229,030	237,042
Appellate Court Attorney, C	1.0	-	-	6,531-8,748	-	-
Appellate Court Attorney, B	1.0	1.0	1.0	5,940-7,955	71,393	73,892
Law Librarian	1.0	1.0	1.0	5,938-7,608	82,591	82,591
Supervising Deputy Clerk	2.0	2.0	2.0	5,346-6,850	148,770	148,770
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	71,924	71,924
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	67,621	67,621
Senior Deputy Clerk	1.0	2.0	2.0	4,861-6,229	129,256	131,407
Settlement Conference Coordinator	1.0	1.0	1.0	4,861-6,229	65,704	67,363
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,637-5,942	386,009	387,114
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	60,536	62,653
Supervising Judicial Assistant	1.0	1.0	1.0	4,417-5,661	61,395	61,463
Deputy Clerk	3.6	5.0	5.0	4,417-5,661	289,896	294,669
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	109,947	113,522
Assistant Deputy Clerk III	1.0	1.0	1.0	3,650-4,679	46,593	48,223
Assistant Deputy Clerk II	0.9	-	-	3,321-4,254	-	-
Assistant Deputy Clerk I	1.0	1.0	1.0	2,946-3,777	46,194	46,194
Appellate Court Records Assistant	2.0	2.0	2.0	2,534-3,250	78,274	79,575
Custodian	1.0	1.0	1.0	2,534-3,250	35,287	35,287
Temporary Help	-	-	-	-	34,000	34,000
Fourth District-Santa Ana:						
Appellate Court Justice	7.9	8.0	8.0	17,050-17,732	1,636,792	1,636,792
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	148,671	150,464
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	143,310	143,310
Lead Appellate Court Attorney	8.9	10.0	10.0	9,849-12,269	1,340,034	1,348,724
Senior Appellate Court Attorney	17.3	18.0	18.0	8,508-11,970	2,300,830	2,339,276
Assistant Clerk/Administrator-B	1.0	1.0	1.0	7,989-10,246	113,930	113,930
Law Librarian	1.0	1.0	1.0	5,938-7,608	80,611	83,187

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	76,205	76,205
Court Systems Administrator	1.2	1.0	1.0	4,923-6,624	73,710	73,710
Administrative Specialist I	1.0	1.0	1.0	4,913-6,296	59,632	61,715
Executive Judicial Assistant to Appellate Justice	0.9	-	-	4,861-6,229	-	-
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	137,427	138,560
Settlement Conference Coordinator	0.9	1.0	1.0	4,861-6,229	63,145	65,354
Judicial Assistant to Appellate Justice	7.1	8.0	8.0	4,637-5,942	516,022	520,193
Associate Court Systems Administrator	0.3	1.0	1.0	4,477-6,024	58,307	60,350
Deputy Clerk	3.0	3.0	3.0	4,417-5,661	175,818	181,682
Judicial Assistant	2.0	3.0	3.0	4,207-5,391	174,592	176,504
Assistant Deputy Clerk III	2.0	2.0	2.0	4,015-5,147	105,506	109,191
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	46,916	48,552
Judicial Secretary I	0.8	1.0	1.0	3,477-4,457	46,549	48,176
Law Library Technician II	-	1.0	1.0	3,288-4,213	42,715	44,214
Receptionist II	1.0	1.0	1.0	3,024-3,874	42,486	43,041
Appellate Court Records Assistant	0.7	1.0	1.0	2,946-3,777	36,417	37,690
Custodian	1.0	1.0	1.0	2,534-3,250	31,786	32,894
Totals, Courts of Appeal-4th District	196.8	209.0	209.0	\$21,876,926	\$22,663,036	\$22,882,904
Fifth Appellate District-Fresno:						
Appellate Court Justice	9.8	10.0	10.0	17,050-17,732	2,054,174	2,054,174
COA Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	146,859	146,859
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	129,995	134,543
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	139,865	139,865
Lead Appellate Court Attorney	11.0	11.0	11.0	9,849-12,269	1,439,149	1,447,556
Senior Appellate Court Attorney	17.4	18.0	18.0	8,508-11,970	2,277,435	2,294,032
Appellate Court Attorney-D	0.6	1.0	1.0	7,516-10,575	96,562	99,936
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	100,624	101,362
Appellate Court Attorney-B	0.1	1.0	1.0	5,940-7,955	68,185	70,573
Law Librarian	1.0	1.0	1.0	5,938-7,608	76,674	79,352
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	71,081	73,568
Administrative Specialist II	-	1.0	1.0	5,406-6,925	68,536	70,940
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	74,385	74,385
Appellate Court Attorney, A	0.9	-	-	4,907-5,174	-	-
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	66,499	67,621
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	328,074	333,135
Judicial Assistant to Appellate Justice	8.7	9.0	9.0	4,637-5,942	548,526	556,428
Associate Court Systems Administrator	1.1	2.0	2.0	4,477-6,024	117,552	119,378
Deputy Clerk	0.2	2.0	2.0	4,417-5,661	104,254	107,894
Court Building Supervisor	1.0	1.0	1.0	4,410-5,656	52,543	54,384
Assistant Court Systems Administrator	0.9	-	-	4,069-5,477	-	-
Lead Judicial Secretary	0.8	1.0	1.0	4,015-5,147	55,889	55,889
Assistant Deputy Clerk III	2.8	1.0	1.0	4,015-5,147	50,650	52,421
Judicial Secretary II	3.4	4.0	4.0	3,826-4,901	183,993	190,436
Assistant Deputy Clerk II	1.6	2.0	2.0	3,650-4,679	93,409	94,930
Administrative Support Technician	1.0	1.0	1.0	3,525-4,517	47,831	48,844
Assistant Deputy Clerk I	1.0	1.0	1.0	3,321-4,254	42,354	43,837
Custodian	2.0	2.0	2.0	2,534-3,250	66,761	68,895
Temporary Help	-	-	-	(7,672)	-	-
Totals, Courts of Appeal-5th District	76.3	81.0	81.0	\$8,218,160	\$8,501,859	\$8,581,237

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sixth Appellate District-San Jose:						
Appellate Court Justice	6.7	7.0	7.0	17,050-17,732	1,440,377	1,440,377
COA Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	142,000	146,969
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	154,447	154,836
Lead Appellate Court Attorney	7.8	8.0	8.0	9,849-12,269	1,104,660	1,113,828
Senior Appellate Court Attorney	15.0	15.0	15.0	8,508-11,970	1,946,977	1,973,552
Appellate Court Attorney, D	1.0	1.0	1.0	7,516-10,575	94,698	98,012
Assistant Clerk/Administrator-A	1.0	1.0	1.0	7,287-9,343	106,936	106,936
Law Librarian	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	85,748	87,181
Administrative Specialist II	-	2.0	2.0	5,406-6,925	141,880	146,848
Supervising Deputy Clerk	-	1.0	1.0	5,346-6,850	67,792	70,162
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	75,816	75,816
Executive Judicial Assistant to Appellate Justice	1.0	1.0	1.0	4,861-6,229	71,295	71,295
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	140,471	142,429
Judicial Assistant to Appellate Justice	4.8	6.0	6.0	4,637-5,942	384,031	390,337
Deputy Clerk	2.9	3.0	3.0	4,417-5,661	190,747	193,237
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	116,398	118,309
Judicial Secretary II	-	1.0	1.0	3,826-4,901	48,506	50,200
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	53,554	53,554
Temporary Help	-	-	-	(56,177)	-	-
Overtime	-	-	-	(185)	-	-
Totals, Courts of Appeal-6th District	50.2	56.0	56.0	\$6,173,432	\$6,453,411	\$6,520,956
Totals, Courts of Appeal	797.2	866.5	866.5	\$89,530,799	\$92,731,226	\$93,645,960
Judicial Council						
Executive Division:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	216,700	216,700
Chief Deputy Administrative Director	1.0	1.0	1.0	15,216-18,496	211,698	211,698
Executive Office Liaison III	1.0	1.0	1.0	8,164-12,744	119,878	124,076
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,208-6,718	76,892	76,892
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,208-6,718	66,845	69,183
Secretary II	1.0	1.0	1.0	3,477-4,457	48,235	49,880
Special Consultant	0.5	1.0	1.0	2,340-17,034	157,640	157,640
Appellate and Trial Court Judicial Services:						
Division Director	1.0	1.0	1.0	11,007-14,950	148,705	153,909
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	227,565	230,999
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	91,427	91,427
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	83,084	83,084
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	79,261	79,261
Senior Administrative Coordinator	1.7	2.0	2.0	4,925-6,311	144,466	144,466
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	131,350	131,350
Administrative Coordinator I	1.8	2.0	2.0	4,069-5,217	115,778	118,107
Administrative Secretary	0.2	1.0	1.0	3,827-4,902	51,145	52,930
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	141,450	146,398
Senior Security Coordinator	3.7	4.0	4.0	5,944-7,616	319,542	327,865
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	79,261	79,261

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Security Analyst	1.0	1.0	1.0	5,406-6,925	71,928	74,442
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Emergency Response & Planning (GF):						
Manager	0.4	1.0	1.0	8,164-12,744	122,182	126,462
Security Coordinator	1.0	1.0	1.0	5,406-6,925	76,413	78,858
Administrative Secretary	0.6	1.0	1.0	3,827-4,902	53,305	55,168
Temporary Help	-	-	-	(105,720)	105,720	105,720
Overtime	-	-	-	(9,672)	9,672	9,672
Totals, Executive Division	28.9	32.0	32.0	\$2,853,721	\$3,102,895	\$3,148,201
Office of the General Counsel:						
General Counsel:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	173,080	173,080
Managing Attorney	3.0	3.0	3.0	10,367-13,528	448,395	459,087
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	163,100	163,100
Supervising Attorney	3.0	3.0	3.0	8,933-12,568	406,052	415,227
Senior Attorney	7.9	8.0	8.0	8,508-11,970	1,090,500	1,092,198
Attorney	18.2	21.0	21.0	7,516-10,575	2,399,279	2,438,920
Supervising Administrative Coordinator	0.7	-	-	5,665-7,259	-	-
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	157,183	158,522
Executive Secretary	1.0	1.0	1.0	4,810-6,166	61,844	64,008
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	127,973	127,973
Support Services Supervisor	0.3	1.0	1.0	4,477-5,738	54,653	56,564
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	110,836	114,571
Administrative Secretary	-	2.0	2.0	3,827-4,902	102,300	105,872
Secretary II	3.2	6.0	6.0	3,477-4,457	286,081	294,329
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,516-10,575	103,018	106,620
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Real Estate Unit:						
Supervising Attorney	0.9	1.0	1.0	8,933-12,568	130,360	134,923
Attorney	4.1	5.0	5.0	7,516-10,575	585,185	592,913
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	53,002	54,855
Regional Office Assistance Group:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	135,615	137,004
Attorney	6.3	7.0	7.0	7,516-10,575	823,952	833,669
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	51,671	52,953
Secretary II	1.0	1.0	1.0	3,477-4,457	46,786	48,421
Civil Justice Center:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	143,848	143,848
Temporary Help	-	-	-	(33,872)	33,872	33,872
Totals, Office of the General Counsel	65.5	75.0	75.0	\$7,148,020	\$7,879,647	\$7,993,591
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	164,210	169,214
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	141,022	145,958
Senior Attorney	2.0	2.0	2.0	8,508-11,970	259,930	259,930
Attorney	0.9	1.0	1.0	7,516-10,575	102,804	106,407

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Senior Government Affairs Analyst	2.5	3.0	3.0	5,938-7,608	240,461	243,091
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	78,803	78,803
Executive Secretary	1.0	1.0	1.0	4,810-6,166	61,741	63,905
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	110,406	112,694
Secretary I	1.0	1.0	1.0	3,164-4,053	40,723	42,154
Totals, Office of Governmental Affairs	12.4	13.0	13.0	\$1,156,921	\$1,200,100	\$1,222,156
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	171,112	171,112
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	146,086	151,196
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	142,466	143,848
Senior Attorney	1.0	1.0	1.0	8,508-11,970	134,509	137,004
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	115,560	116,127
Supervising Research Analyst	2.0	2.0	2.0	6,844-10,146	201,189	208,229
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	91,427	91,427
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	77,014	79,707
Senior Court Services Analyst	2.6	3.0	3.0	5,938-7,608	261,234	261,234
Senior Research Analyst	0.5	1.0	1.0	5,938-7,608	87,078	87,078
Court Services Analyst	1.2	3.0	3.0	5,406-6,925	206,123	213,331
Research Analyst	2.0	2.0	2.0	5,406-6,925	146,107	149,522
Executive Secretary	1.0	1.0	1.0	4,810-6,166	60,265	62,377
Administrative Coordinator I	0.8	1.0	1.0	4,069-5,217	53,975	55,860
Administrative Secretary	-	1.0	1.0	3,827-4,902	51,150	52,936
Secretary II	1.0	1.0	1.0	3,477-4,457	43,425	44,947
DCSS Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	143,848	143,848
Senior Attorney	1.8	2.0	2.0	8,508-11,970	259,335	263,615
Senior Research Analyst	0.3	1.0	1.0	5,938-7,608	77,214	79,919
Accountant	1.0	1.0	1.0	5,406-6,925	71,077	73,567
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	63,077	65,281
Accounting Technician	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Staff Analyst I	-	1.0	1.0	4,069-5,217	54,412	56,312
Secretary II	1.0	1.0	1.0	3,477-4,457	48,005	49,682
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	154,836	154,836
Senior Attorney	1.0	1.0	1.0	8,508-11,970	135,062	136,870
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	55,544	57,484
Judicial Review and Technical Assistance:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	130,480	134,660
Attorney	2.6	3.0	3.0	7,516-10,575	326,274	337,694
Court Improvement Project:						
Supervising Attorney	0.9	2.0	2.0	8,933-12,568	273,709	278,251
Senior Attorney	0.7	1.0	1.0	8,508-11,970	122,762	127,061
Manager	2.0	2.0	2.0	8,164-12,744	234,189	242,389
Attorney	1.0	1.0	1.0	7,516-10,575	106,209	109,923
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	86,597	87,078
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,752	56,663
Court Improvement Program Grants:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	118,348	122,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Attorney	2.7	4.0	4.0	7,516-10,575	424,430	439,290
Supervising Research Analyst	0.7	1.0	1.0	6,844-10,146	115,560	116,127
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	167,229	170,033
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	119,957	121,848
Access/Visitation Grant Program:						
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	87,078	87,078
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	106,702	110,436
Court Services Analyst	0.6	1.0	1.0	5,406-6,925	79,261	79,261
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	124,983	129,358
Senior Attorney	1.4	2.0	2.0	8,508-11,970	259,373	267,154
Attorney	1.0	1.0	1.0	7,516-10,575	116,827	119,978
Supervising Research Analyst	0.3	-	-	6,844-10,146	-	-
Associate Attorney II	0.8	1.0	1.0	6,531-8,748	91,734	94,369
Associate Attorney I	0.3	-	-	5,940-7,955	-	-
Senior Research Analyst	1.0	2.0	2.0	5,938-7,608	166,453	169,235
Education Specialist II	0.5	1.0	1.0	5,406-6,925	79,261	79,261
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	205,626	209,454
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Administrative Coordinator I	2.5	3.0	3.0	4,069-5,217	165,077	170,848
Staff Analyst I	0.6	1.0	1.0	4,069-5,217	55,860	57,812
Violence Against Women-Education:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	143,848	143,848
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Administrative Coordinator I	1.0	1.0	1.0	5,938-7,608	54,752	56,663
Violence Against Women-Recovery Act:						
Supervising Attorney	0.8	-	-	8,933-12,568	-	-
Comprehensive Court Implementation Act:						
Manager	1.0	1.0	1.0	8,164-12,744	108,321	112,115
Supervising Research Analyst	0.8	1.0	1.0	6,844-10,146	97,113	100,507
Court Services Analyst	1.4	1.0	1.0	5,406-6,925	74,331	76,933
Research Analyst	0.6	1.0	1.0	5,406-6,925	68,084	70,465
Administrative Coordinator I	1.1	2.0	2.0	4,069-5,217	112,049	115,757
Blue Ribbon Commission:						
Senior Administrative Coordinator	0.9	1.0	1.0	4,925-6,311	72,233	72,233
Mental Health Services:						
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	174,156	174,156
Senior Research Analyst	1.0	2.0	2.0	5,938-7,608	165,337	169,130
Education Specialist II	1.0	1.0	1.0	5,406-6,925	72,513	75,050
Staff Analyst II	1.8	2.0	2.0	4,477-5,738	125,077	127,619
Temporary Help	-	-	-	(521,125)	296,526	296,526
Overtime	-	-	-	(18,594)	18,594	18,594
Totals, Center for Families, Children and Courts	80.1	94.0	94.0	\$7,965,187	\$8,818,013	\$8,999,916
Judicial Education and Research:						
Education Division (CJER):						
Division Director	1.0	1.0	1.0	11,007-14,950	170,003	171,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,698	157,698
Managing Attorney	2.0	2.0	2.0	10,367-13,528	295,867	300,803
Senior Manager	2.0	2.0	2.0	10,367-13,528	305,452	309,449
Senior Attorney	5.0	5.0	5.0	8,508-11,970	671,628	682,066
Manager	1.9	2.0	2.0	8,164-12,744	216,281	223,855
Attorney	5.5	5.5	5.5	7,516-10,575	616,806	628,648
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	101,423	104,975
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	103,194	106,807
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	87,101	90,146
Senior Education Specialist	6.0	6.0	6.0	5,938-7,608	511,467	517,178
Senior Media Production Specialist	1.9	2.0	2.0	5,938-7,608	174,156	174,156
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	83,084	83,084
Education Specialist II	6.3	10.0	10.0	5,406-6,925	741,391	763,234
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	155,929	158,396
Senior Administrative Coordinator	2.7	3.0	3.0	4,925-6,311	216,699	216,699
Senior Editor	2.0	2.0	2.0	4,925-6,311	141,156	143,571
Executive Secretary	1.0	1.0	1.0	4,810-6,166	63,992	66,230
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	67,083	67,083
Administrative Coordinator II	7.2	8.0	8.0	4,477-5,738	511,490	517,769
Staff Analyst II	1.0	1.0	1.0	4,069-5,217	63,269	65,050
Administrative Coordinator I	0.7	1.0	1.0	3,977-5,097	55,617	57,569
Senior AV/Video Technician	3.0	3.0	3.0	3,827-4,902	168,779	170,605
Administrative Secretary	2.0	2.0	2.0	3,477-4,457	97,897	101,319
Secretary II	2.7	3.0	3.0	3,477-4,457	153,039	153,039
Special Consultant	1.1	1.0	1.0	2,340-17,034	137,942	137,942
Administrative Services:						
Manager	-	1.0	1.0	8,164-12,744	98,788	102,244
Meeting and Conference Services Supervisor	1.0	1.0	1.0	5,938-7,608	79,375	82,157
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	216,380	216,699
Production & Mail Services Supervisor	1.0	1.0	1.0	4,810-6,166	64,746	67,014
Administrative Coordinator II	5.7	7.0	7.0	4,477-5,738	440,715	449,072
Administrative Coordinator I	1.2	-	-	4,069-5,217	-	-
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	56,106	56,106
Receptionist II	3.0	3.0	3.0	3,024-3,874	133,020	133,020
Administrative Services Assistant II	4.0	4.0	4.0	2,891-3,704	162,152	166,014
Administrative Services Assistant I	1.0	1.0	1.0	2,628-3,369	38,560	38,560
Court Facilities-Education:						
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	87,101	90,146
AV/Video Systems Technical Analyst	1.0	1.0	1.0	5,924-7,590	79,238	82,008
Temporary Help	-	-	-	(359,024)	359,024	359,024
Overtime	-	-	-	(1,638)	4,400	4,400
Totals, Judicial Education and Research	83.9	92.5	92.5	\$7,172,574	\$7,888,048	\$8,014,947
Executive Office Programs						
Executive Office Program-Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	171,112	171,112
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	143,371	148,385
Senior Manager	0.7	1.0	1.0	10,367-13,528	154,254	154,836
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	91,427	91,427
Senior Court Services Analyst	-	1.0	1.0	5,938-7,608	79,375	82,157

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	128,808	133,318
Office of Communication:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	131,453	136,052
Public Information Officer	1.0	1.0	1.0	8,164-11,395	119,721	123,910
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	101,716	105,278
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	96,706	100,086
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	85,886	88,867
Supervising Editor	-	1.0	1.0	6,150-7,885	82,260	85,144
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Senior Communications Specialist	3.0	3.0	3.0	5,938-7,608	256,644	256,747
Business Applications Analyst	2.0	2.0	2.0	5,924-7,969	157,578	163,088
Communications Specialist II	2.0	2.0	2.0	5,406-6,925	148,911	153,081
Senior Editor	1.6	1.6	1.6	4,925-6,311	115,574	115,574
Graphic Designer	-	1.0	1.0	4,477-5,738	59,849	61,944
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Editor II	1.2	2.0	2.0	4,477-5,738	134,659	136,754
Senior Production Artist	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Production Artist II	1.0	1.0	1.0	4,069-5,217	53,360	55,227
Office Assistant II	0.6	0.6	0.6	2,574-3,297	23,585	23,585
Secretariat:						
Senior Attorney	1.0	1.0	1.0	8,508-11,970	134,730	136,752
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	150,779	153,470
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	72,233	72,233
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	59,051	61,117
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	122,848	127,144
Supervising Research Analyst	1.0	2.0	2.0	6,844-10,146	206,662	213,899
Senior Research Analyst	4.7	6.0	6.0	5,938-7,608	507,092	515,452
Judicial Administrative Librarian	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Research Analyst	3.0	3.0	3.0	5,406-6,925	221,218	226,191
Assistant Judicial Administrative Librarian II	1.0	1.0	1.0	5,406-6,925	77,025	78,860
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,253	65,467
Staff Analyst II	2.0	2.0	2.0	4,477-5,738	121,750	123,713
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	59,712	59,712
Court Programs Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	111,452	115,355
Senior Court Services Analyst	1.8	2.0	2.0	5,938-7,608	167,983	170,814
Court Services Analyst	1.8	3.0	3.0	5,406-6,925	216,883	224,475
Senior Administrative Coordinator	0.9	-	-	4,925-6,311	-	-
Administrative Secretary	-	1.0	1.0	3,827-4,902	51,150	52,936
Innovative & Effective Practices:						
Manager	1.0	1.0	1.0	8,164-12,744	117,432	121,541
Senior Court Services Analyst	5.4	5.8	5.8	5,938-7,608	492,849	501,579
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	158,522	158,522
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Secretary II	1.0	1.0	1.0	3,477-4,457	49,265	50,661
Court Interpreters Program:						
Manager	1.0	1.0	1.0	8,164-12,744	109,552	113,386

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Senior Court Services Analyst	2.9	3.0	3.0	5,938-7,608	244,901	251,009
Court Services Analyst	2.5	2.6	2.6	5,406-6,925	190,296	195,522
Linguistics Analyst	0.1	1.0	1.0	5,406-6,925	72,245	74,774
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	72,233	72,233
Secretary II	1.0	1.0	1.0	3,477-4,457	45,862	47,463
Temporary Help	-	-	-	(44,389)	74,303	74,303
Overtime	-	-	-	(31,552)	-	-
Totals, Executive Office Programs	70.7	80.6	80.6	\$5,917,045	\$6,738,423	\$6,876,048
Regional Offices						
Southern Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	189,528	189,528
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	161,250	161,250
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	93,316	96,586
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	70,219	70,219
Executive Secretary	1.0	1.0	1.0	4,810-6,166	68,593	68,593
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	50,119	51,871
Receptionist II	-	1.0	1.0	3,024-3,874	39,281	40,655
Enhanced Collections:						
Senior Manager	0.8	1.0	1.0	10,367-13,528	144,100	149,148
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	77,437	80,146
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	144,309	149,352
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	60,127	62,194
CCMS Regional Office Program-Admin:						
Senior Manager	0.3	-	-	10,367-13,528	-	-
CCMS-Development Staff & Prog Mgt (Support):						
Manager	1.3	-	-	8,164-12,744	-	-
Senior Business Applications Analyst	2.6	-	-	6,516-8,767	-	-
Court Services Analyst	2.0	-	-	5,406-6,925	-	-
Administrative Coordinator I	0.3	-	-	4,069-5,217	-	-
Temporary Help	-	-	-	(99,239)	-	-
Totals, Southern Regional Office	17.3	12.0	12.0	\$1,633,827	\$1,098,279	\$1,119,542
Northern/Central Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	189,528	189,528
Assistant Division Director	-	1.0	1.0	10,367-13,778	95,897	99,256
Manager	1.5	-	-	8,164-12,744	-	-
Senior Court Services Analyst	1.3	1.0	1.0	5,938-7,608	69,338	71,764
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	68,525	68,525
Executive Secretary	1.0	1.0	1.0	4,810-6,166	65,930	66,850
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	49,039	50,756
Trial Court Process-Re-engineering (Support):						
Manager	0.3	1.0	1.0	8,164-12,744	120,411	124,624
Senior Court Services Analyst	0.3	1.0	1.0	5,938-7,608	74,569	77,175
Totals, Northern/Central Regional Office	7.4	8.0	8.0	\$679,577	\$733,237	\$748,478
Bay Area Regional Office:						
Regional Administrative Director	1.0	1.0	1.0	11,557-15,122	189,528	189,528
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,429	147,411
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	79,036	79,261
Regional Court Interpreter Coordinator	1.0	1.0	1.0	4,925-6,311	72,233	72,233
Executive Secretary	1.0	1.0	1.0	4,810-6,166	70,574	70,574

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
California Risk Assessment Pilot Project:						
Manager	1.0	1.0	1.0	8,164-12,744	127,149	131,601
Temporary Help	-	-	-	(32,421)	6,595	6,595
Totals, Bay Area Regional Office	6.0	6.0	6.0	\$768,528	\$687,544	\$697,203
Totals, Regional Offices	30.7	26.0	26.0	\$3,081,932	\$2,519,060	\$2,565,223
Trial Court Administrative Services						
TCAS Phoenix FL-GL:						
Division Director	1.0	1.0	1.0	11,007-14,950	165,766	169,872
Assistant Division Director	-	1.0	1.0	10,367-13,778	149,480	149,480
Senior Manager	3.0	3.0	3.0	10,367-13,528	426,747	433,061
Manager	2.0	2.0	2.0	8,164-12,744	217,796	225,419
Supervising Business Applications Analyst	-	1.0	1.0	7,493-10,146	110,175	110,175
Supervising Court Services Analyst	1.0	1.0	1.0	6,844-10,146	82,500	85,390
Senior Business Applications Analyst	0.2	1.0	1.0	6,516-8,767	95,170	95,170
Senior Court Services Analyst	2.9	3.0	3.0	5,938-7,608	226,151	231,179
Senior Accountant	4.0	5.0	5.0	5,938-7,608	393,142	400,824
Business Applications Analyst	6.0	6.0	6.0	5,924-7,969	484,934	497,639
Court Services Analyst	2.5	5.0	5.0	5,406-6,925	344,799	356,623
Education Specialist II	-	2.0	2.0	5,406-6,925	137,072	141,880
Accountant	1.0	1.0	1.0	5,406-6,925	70,207	72,664
Staff Accountant	-	2.0	2.0	4,925-6,311	124,894	129,266
Executive Secretary	-	1.0	1.0	4,810-6,166	60,994	63,134
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	61,703	62,298
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	49,880	51,631
Secretary I	-	1.0	1.0	3,164-4,053	40,117	41,525
Receptionist II	1.0	1.0	1.0	3,024-3,874	39,158	40,524
TCAS Phoenix FL-TCTF:						
Manager	1.0	1.0	1.0	8,164-12,744	104,513	108,172
Supervising Accountant	4.0	4.0	4.0	6,844-10,146	361,351	374,008
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	100,344	100,344
Senior Accountant	5.6	7.0	7.0	5,938-7,608	543,026	558,173
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	81,054	83,890
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	66,385	68,712
Accountant	10.2	13.0	13.0	5,406-6,925	915,221	940,307
Staff Accountant	13.0	13.0	13.0	4,925-6,311	810,638	836,611
Accounting Technician	14.9	20.0	20.0	4,069-5,217	1,046,948	1,083,327
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	54,573	56,341
TCAS Phoenix HR-TCTF:						
Manager	0.9	1.0	1.0	8,164-12,744	129,218	133,745
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	97,220	100,621
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	76,272	78,942
Pay and Benefits Specialist II	7.0	7.0	7.0	4,925-6,311	436,591	451,875
Pay and Benefits Specialist I	2.8	3.0	3.0	4,477-5,738	180,412	185,440
Trial Court Central Procurement-Support:						
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	101,584	105,139
Contract Specialist	2.2	3.0	3.0	5,406-6,925	218,769	221,336
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	51,608	53,417
Procurement Specialist	1.0	1.0	1.0	4,069-5,217	55,611	56,633
Temporary Help	-	-	-	(45,709)	45,827	45,827

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Trial Court Administrative Services	96.2	120.0	120.0	\$6,984,072	\$8,757,850	\$9,000,614
Finance Division						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	155,477	160,914
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	138,444	143,294
Supervising Budget Analyst	0.8	1.0	1.0	6,844-10,146	115,374	116,127
Accountant	0.9	-	-	5,406-6,925	-	-
Executive Secretary	1.0	1.0	1.0	4,810-6,166	70,574	70,574
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Office of Accounting & Business Svcs:						
Accounting Services:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,698	157,698
Manager	1.0	1.0	1.0	8,164-12,744	133,948	138,632
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	333,856	343,619
Senior Accountant	1.5	2.0	2.0	5,938-7,608	166,318	169,235
Accounting Operations Supervisor	0.9	1.0	1.0	5,665-7,259	83,084	83,084
Accountant	1.0	3.0	3.0	5,406-6,925	230,767	233,296
Staff Accountant	6.0	6.0	6.0	4,925-6,311	427,568	429,896
Accounting Technician	7.0	8.0	8.0	4,069-5,217	455,137	465,541
Secretary II	1.0	1.0	1.0	3,477-4,457	51,013	51,013
Business Services:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	138,194	143,030
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	102,864	106,464
Supervising Procurement Specialist	1.0	1.0	1.0	6,150-7,885	89,274	90,249
Senior Contract Specialist	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Contract Specialist	2.0	2.0	2.0	5,406-6,925	157,415	158,411
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	72,233	72,233
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	173,563	176,580
Accounting Services-Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	90,409	93,572
Senior Accountant	0.8	1.0	1.0	5,938-7,608	87,078	87,078
Accountant	2.7	3.0	3.0	5,406-6,925	221,781	226,768
Staff Accountant	1.0	1.0	1.0	4,925-6,311	64,404	66,659
Accounting Technician	1.0	1.0	1.0	4,069-5,217	53,975	55,860
Business Services-Facilities:						
Senior Contract Specialist	2.0	3.0	3.0	5,938-7,608	253,531	256,313
Contract Specialist	1.0	1.0	1.0	5,406-6,925	77,852	79,261
CARS-TC Central Procurement-Phoenix Project:						
Contract Specialist	-	1.0	1.0	5,406-6,925	72,245	74,774
Senior Procurement Specialist	0.9	1.0	1.0	4,477-5,738	62,298	62,298
Internal Audit Services:						
Internal Audits:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	146,352	151,476
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	99,444	102,926
Senior Internal Auditor	2.0	2.0	2.0	5,938-7,989	170,670	173,444
Internal Auditor II	3.0	3.0	3.0	5,406-7,271	233,110	238,360
Internal Auditor I	0.9	2.0	2.0	4,913-6,610	132,603	137,241
Internal Audits-Facilities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	82,626	83,221
Internal Audits-Trial Courts:						
Supervising Internal Auditor	1.0	1.0	1.0	6,844-10,146	98,112	101,545
Internal Auditor II	1.0	1.0	1.0	5,406-7,271	76,319	78,990
Internal Auditor I	3.0	3.0	3.0	4,913-6,610	201,887	208,955
Secretary I	-	1.0	1.0	3,164-4,053	42,280	43,757
Office of Budget Management:						
Budgets:						
Senior Manager	-	1.0	1.0	10,367-13,528	140,014	144,913
Manager	2.0	2.0	2.0	8,164-12,744	212,198	219,622
Supervising Budget Analyst	4.7	5.0	5.0	6,844-10,146	501,620	512,219
Senior Budget Analyst	8.1	10.0	10.0	5,938-7,608	804,651	818,081
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	81,546	84,402
Budget Analyst	3.2	5.0	5.0	5,406-6,925	366,567	376,626
Administrative Coordinator II	0.4	1.0	1.0	4,477-5,738	57,971	60,003
Administrative Coordinator I	0.6	-	-	4,069-5,217	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	46,921	48,561
Budgets-Facilities:						
Senior Budget Analyst	1.4	2.0	2.0	5,938-7,608	159,616	162,310
Budget Analyst	0.6	-	-	5,406-6,925	-	-
Treasury Services:						
Trial Court Support-Cash Management:						
Senior Accountant	1.0	1.0	1.0	5,938-7,608	82,591	82,591
Staff Accountant	1.0	1.0	1.0	4,925-6,311	62,857	65,057
Treasury Services Unit:						
Manager	1.0	1.0	1.0	8,164-12,744	139,385	143,720
Accountant	1.0	1.0	1.0	5,406-6,925	71,216	73,634
Senior Accounting Technician	0.2	1.0	1.0	4,477-5,738	59,849	61,944
Temporary Help	-	-	-	(900)	-	-
Overtime	-	-	-	(236)	118	118
Totals, Finance Division	90.6	104.0	104.0	\$7,582,450	\$8,513,399	\$8,692,691
Human Resources (HR) Division						
HR Directors Office:						
Division Director	1.0	1.0	1.0	11,007-14,950	171,112	171,112
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,698	157,698
Management and Program Analyst	0.8	1.0	1.0	5,938-7,608	79,375	82,157
Executive Secretary	1.0	1.0	1.0	4,810-6,166	70,574	70,574
Labor & Employee Relations Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	143,768	148,801
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	136,821	137,004
Labor and Employee Relations Officer	1.0	1.0	1.0	7,516-10,575	105,586	109,283
Senior Labor Relations Negotiator	-	1.0	1.0	6,842-9,601	96,257	99,623
Labor Relations Negotiator	-	1.0	1.0	6,378-8,208	85,441	88,429
Senior Human Resource Analyst	1.9	3.0	3.0	5,938-7,608	240,620	246,001
Human Resources Analyst	0.6	-	-	5,406-6,925	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	51,013	51,013
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	141,473	146,421
Supervising Human Resource Analyst	-	1.0	1.0	6,844-10,146	99,348	102,827

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Senior Human Resource Analyst	2.0	2.0	2.0	5,938-7,608	155,713	161,164
Human Resources Analyst	1.5	2.0	2.0	5,406-6,925	150,950	153,460
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	60,069	62,171
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,712	59,712
Recruitment-Administration:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	100,838	104,371
Human Resources Analyst	1.1	1.0	1.0	5,406-6,925	73,567	76,142
HR Mgmt Info Services:						
Senior Business Applications Analyst	0.8	1.0	1.0	6,516-8,767	94,226	97,528
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	90,748	91,210
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	55,544	57,484
Pay and Benefits-Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	108,264	112,052
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,406-6,925	79,261	79,261
Pay and Benefits Specialist II	4.9	5.0	5.0	4,925-6,311	353,345	357,999
Recruit, Class, Strategy and Policy Development:						
Human Resources Analyst	0.2	1.0	1.0	5,406-6,925	72,245	74,774
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	63,809	65,334
Labor Employee Relations-Facilities:						
Human Resources Analyst	0.2	1.0	1.0	5,406-6,925	72,245	74,774
Pay and Benefits, Facilities:						
Pay and Benefits Specialist II	0.3	1.0	1.0	4,925-6,311	65,835	68,136
HR Infrastructure & Workforce Planning:						
Supervising Human Resource Analyst	1.0	1.0	1.0	6,844-10,146	92,160	95,388
Senior Human Resource Analyst	0.1	-	-	5,938-7,608	-	-
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	79,261	79,261
Secretary II	0.4	-	-	3,477-4,457	-	-
Office Assistant II	0.5	1.0	1.0	2,574-3,297	33,181	34,343
Regional HR Support:						
Senior Human Resource Analyst	3.0	3.0	3.0	5,938-7,608	243,799	249,203
Workers' Compensation Admin & IDM:						
Senior Human Resource Analyst	0.3	1.0	1.0	5,938-7,608	79,375	82,157
Human Resources Analyst	1.0	1.0	1.0	5,406-6,925	73,275	75,842
Pay and Benefits Specialist II	1.0	1.0	1.0	4,925-6,311	72,233	72,233
Judicial Services Unit-Admin:						
Manager	-	1.0	1.0	8,164-12,744	115,921	119,973
Senior Human Resource Analyst	0.2	1.0	1.0	5,938-7,608	79,375	82,157
Human Resources Analyst	0.3	1.0	1.0	5,406-6,925	79,261	79,261
Pay and Benefits Specialist II	0.6	1.0	1.0	4,925-6,311	72,233	72,233
Secretary II	0.6	1.0	1.0	3,477-4,457	45,470	47,057
Temporary Help	-	-	-	(4,294)	15,223	15,223
Overtime	-	-	-	(14,323)	6,094	6,094
Totals, Human Resources Division	40.3	51.0	51.0	\$3,433,952	\$4,322,318	\$4,416,940
Information Services (IS) Division						
IS Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	164,731	169,338
Assistant Division Director	0.3	-	-	10,367-13,778	-	-
IS Tech Policy & Planning:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	112,471	116,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Court Mgmt Sys & Statistical Information:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	124,271	128,617
IS Development & Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	145,943	151,051
Tech & User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	147,625	152,795
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	128,237	132,725
Senior Administrative Coordinator	0.1	-	-	4,925-6,311	-	-
Enterprise Resource Planning Systems Group:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	147,625	152,795
Senior Business Systems Analyst	2.0	-	-	6,516-8,767	-	-
Business Systems Analyst	1.8	-	-	5,924-7,969	-	-
Enterprise Resource Planning Systems Group (Facilities):						
Senior Business Systems Analyst	-	2.0	2.0	6,516-8,767	188,612	195,217
Business Systems Analyst	-	2.0	2.0	5,924-7,969	170,754	176,739
IS Technical and User Support, (Facilities):						
Senior Technical Analyst	1.1	2.0	2.0	6,516-8,767	189,831	192,968
Executive Analyst Support						
Special Consultant ¹	0.9	1.0	0.9	2,340-17,034	131,052	131,052
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Executive Administrative Support						
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	77,818	80,546
Administrative Secretary	2.0	2.0	2.0	3,827-4,902	98,124	101,557
ISB Analytical Support:						
Senior Business Systems Analyst	1.5	2.0	2.0	6,516-8,767	189,831	192,968
Justice Partner Outreach:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	95,170	95,170
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	91,210	91,210
E-Filing:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	92,277	95,511
E-Business:						
Supervising IS Analyst-A	0.9	1.0	1.0	7,493-10,146	103,274	106,890
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
CARS ERP-Phoenix Project Support:						
Supervising IS Analyst-A	1.0	1.0	1.0	7,493-10,146	106,778	110,511
Senior Application Development Analyst	1.0	2.0	2.0	6,729-10,653	223,493	227,052
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	100,344	100,344
CARS TUS-Phoenix Project Support:						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	146,953	147,740
CHRIS-Phoenix Project Support:						
Senior Application Development Analyst	2.1	3.0	3.0	6,729-10,653	331,249	339,383
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	100,344	100,344
Technology Center Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	149,075	153,482
Administrative Service-Contracts and Procurement:						
Senior Administrative Coordinator	0.9	1.0	1.0	4,925-6,311	67,561	69,921
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	122,052	126,141
Administrative Service-Budgets:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	79,513	82,294

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
DI/CCMS Deployment:						
Senior Manager	-	1.0	1.0	10,367-13,528	132,758	137,404
California Law Enforcement Telecom Network (Support):						
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	89,487	92,624
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	73,662	76,241
ACCMS, Web and Database Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	128,889	133,396
ACCMS:						
Supervising IS Analyst-A	1.0	1.0	1.0	8,164-12,744	112,528	115,297
Application Development Analyst	2.0	3.0	3.0	6,096-9,650	312,905	316,122
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	91,210	91,210
Web Development:						
Supervising IS Analyst-B	-	1.0	1.0	7,868-10,586	108,046	111,824
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	110,960	114,841
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	100,255	100,344
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	208,750	216,054
Business Systems Analyst	-	1.0	1.0	5,924-7,969	81,338	84,188
Traffic eCitation eFiling Grant:						
Senior Business Systems Analyst ²	1.0	0.3	-	6,516-8,767	21,363	-
CCMS-Development & Prog Mgmt Support:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	113,453	117,424
Senior Application Development Analyst	1.0	2.0	2.0	6,729-10,653	197,237	204,149
CCMS-Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	121,930	121,930
Senior Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	97,277	99,696
Database Support:						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	243,860	243,860
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	104,227	107,871
Interim CCMS:						
Supervising IS Analyst -A	1.0	1.0	1.0	8,164-12,744	101,130	104,673
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	91,357	94,553
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	91,210	91,210
Technical Support:						
Supervising IS Analyst -B	1.0	1.0	1.0	7,868-10,586	121,163	121,163
Senior Technical Analyst	5.0	5.0	5.0	6,516-8,767	491,951	495,118
Technical Analyst	1.0	2.0	2.0	6,516-8,767	169,547	172,285
Desktop Support:						
Supervising IS Analyst -B	1.0	1.0	1.0	7,868-10,586	121,163	121,163
Senior Systems Administrator	0.1	1.0	1.0	4,923-6,624	67,609	69,978
Systems Administrator II	4.0	5.0	5.0	4,477-6,024	311,091	319,570
User Support:						
Supervising IS Analyst -B	1.0	1.0	1.0	7,868-10,586	108,170	111,954
Business Systems Analyst	2.9	3.0	3.0	5,924-7,969	273,630	273,630
Senior Systems Administrator	-	1.0	1.0	4,923-6,624	64,141	66,384
Administrative Coordinator I	0.3	1.0	1.0	4,069-5,217	54,407	56,307
Network Infrastructure & Security Architecture:						
Supervising IS Analyst-A	1.0	1.0	1.0	8,164-12,744	115,397	116,127
Senior Technical Analyst	-	1.0	1.0	6,516-8,767	92,624	95,863
Administrative Systems Development:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supervising IS Analyst-A	1.0	1.0	1.0	8,164-12,744	116,127	116,127
Senior Application Development Analyst	5.0	5.0	5.0	6,729-10,653	587,362	590,891
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	184,657	187,794
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	110,450	110,450
Phoenix:						
Informations System Manager	-	1.0	1.0	8,164-12,744	122,182	126,462
Phoenix Support:						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	237,099	241,128
CCTC Support:						
Supervising IS Analyst-A	1.0	1.0	1.0	8,164-12,744	115,641	116,127
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	89,487	92,624
Desktop Support-Facilities:						
Systems Administrator II	2.0	2.0	2.0	4,477-6,024	125,256	127,230
CCTC Steady State:						
Supervising IS Analyst-A	1.0	1.0	1.0	8,164-12,744	105,646	109,346
Senior Business Systems Analyst	3.0	3.0	3.0	6,516-8,767	273,890	283,483
CCTC Operations:						
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	190,703	197,371
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	64,164	65,675
Network & Security Architecture CCTC:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	195,684	199,018
Administrative Services CCTC:						
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	58,490	60,536
ICMS/CCMS Release Management:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	132,487	137,118
ICMS/CCMS Release Management Support:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	89,789	92,934
CCMS Development:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	121,872	126,134
CCMS Development Support:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	90,312	93,473
DI/CCMS Deployment Temp:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	130,907	134,340
CCMS Deployment Staff-Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	116,416	120,491
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	93,743	97,021
Network & Security Architecture CCMS:						
Senior Technical Analyst	1.0	1.0	1.0	6,516-8,767	81,616	84,474
Database Support CCMS:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	112,597	116,534
ISB-CCMS:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	109,977	113,823
Tibco Development CCMS:						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	218,738	222,402
Justice Partner Outreach e-Business:						
Informations System Manager	1.0	1.0	1.0	8,164-12,744	132,088	136,712
State Partner Interfaces:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	94,134	97,429
ISB-Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	94,283	97,579
Senior Technical Analyst	1.0	1.0	1.0	6,516-8,767	88,501	91,603
Enterprise Testing:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	132,055	136,680
Temporary Help	-	-	-	(144,018)	144,018	144,018
Overtime	-	-	-	(141)	-	-
Totals, Information Systems	114.9	132.3	131.9	\$11,733,935	\$13,264,067	\$13,535,002
CCMS Program Management Office						
CCMS Executive Management Support:						
Division Director	0.7	1.0	1.0	11,007-14,950	165,675	169,929
CCMS Program Management Office:						
Manager	0.7	1.0	1.0	8,164-12,744	131,161	135,756
Senior Business Applications Analyst	0.7	3.0	3.0	6,516-8,767	260,297	269,414
Administrative Coordinator II	0.7	3.0	3.0	4,477-5,738	180,155	184,229
Staff Analyst II	-	1.0	1.0	4,477-5,738	58,167	60,204
CCMS Product Development:						
Senior Manager	0.7	1.0	1.0	10,367-13,528	150,464	150,464
Manager	0.7	1.0	1.0	8,164-12,744	124,019	128,357
Senior Business Applications Analyst	2.7	5.0	5.0	6,516-8,767	424,719	439,577
Staff Analyst II	-	1.0	1.0	4,477-5,738	58,167	60,204
CCMS Trial Court Services:						
Manager	0.7	1.0	1.0	8,164-12,744	100,541	104,061
Senior Business Applications Analyst	-	2.0	2.0	6,516-8,767	173,938	180,028
Business Applications Analyst	-	1.0	1.0	5,924-7,969	79,055	81,825
CCMS Product Assurance:						
Manager	0.7	1.0	1.0	8,164-12,744	105,094	108,775
Senior Business Applications Analyst	1.3	2.0	2.0	6,516-8,767	179,157	182,010
Court Services Analyst	4.0	6.0	6.0	5,406-6,925	398,431	412,401
Temporary Help	-	-	-	(96,460)	-	-
Totals, CCMS Program Management Office	13.6	30.0	30.0	\$1,398,051	\$2,589,040	\$2,667,234
Totals, Judicial Council	727.8	850.4	850.0	\$66,427,860	\$75,592,860	\$77,132,563
Judicial Branch Facility Program						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	158,911	164,473
Assistant Division Director	2.0	2.0	2.0	10,367-13,778	284,838	294,802
Business Systems Analyst	-	1.0	1.0	5,924-7,969	81,338	84,188
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	79,135	79,261
Executive Secretary	-	1.0	1.0	4,810-6,166	60,994	63,134
Business and Finance:						
Manager	-	1.0	1.0	8,164-12,744	123,513	127,832
Utility Engineer/Analyst	2.0	2.0	2.0	7,281-9,327	190,043	193,151
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	81,554	84,409
Senior Budget Analyst	2.0	2.0	2.0	5,938-7,608	157,744	161,372
Budget Analyst	3.5	4.0	4.0	5,406-6,925	288,817	293,664
Staff Analyst II	1.1	2.0	2.0	4,477-5,738	103,532	107,156
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	49,817	51,558
Planning and Policy:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	136,020	140,778
Supervising Facilities Planner	0.9	1.0	1.0	7,421-9,510	103,251	103,251

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Senior Facilities Planner	2.0	4.0	4.0	6,532-8,368	257,935	266,645
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	61,987	63,494
Administrative Coordinator I	1.1	1.0	1.0	4,069-5,217	101,308	104,858
Design and Construction:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	135,390	140,127
Principal Architect	1.0	1.0	1.0	8,686-11,128	127,367	127,367
Senior Design & Construction Project Manager	3.0	5.0	5.0	8,686-11,128	568,485	587,165
Manager	3.0	4.0	4.0	8,164-12,744	507,312	520,227
Design & Construction-Project Manager III	6.7	17.0	17.0	7,281-9,327	1,591,727	1,647,440
Senior Construction Inspector	2.0	6.0	6.0	6,949-8,902	546,111	561,829
Design & Construction-Project Manager II	-	1.0	1.0	5,938-7,608	75,278	77,910
Senior Administrative Coordinator	2.0	2.0	2.0	4,925-6,311	127,092	131,541
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	104,981	108,136
Real Estate:						
Manager	1.0	1.0	1.0	8,164-12,744	125,421	129,810
Senior Real Estate Analyst	5.0	6.0	6.0	6,532-8,368	532,961	546,105
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	67,369	69,727
Administrative Coordinator II	0.8	-	-	4,477-5,738	-	-
Administrative Coordinator I	0.7	1.0	1.0	4,069-5,217	51,602	53,411
Facilities Management:						
Senior Manager	0.5	1.0	1.0	10,367-13,528	132,758	137,404
Manager	1.0	1.0	1.0	8,164-12,744	123,887	128,228
Regional Manager of Facility Operations	2.2	4.0	4.0	8,164-10,460	327,952	338,099
Supervising Facilities Management Administrator	11.2	12.0	12.0	7,421-9,510	1,150,433	1,185,394
Mechanical, Electrical, Plumbing (MEP) Engineer	1.5	2.0	2.0	7,281-9,327	204,052	207,463
Facilities Management Administrator	11.2	27.0	27.0	5,938-7,608	2,260,561	2,339,604
Senior Court Services Analyst	1.0	1.0	1.0	5,665-7,259	78,505	81,224
O&M Customer Support Supervisor	1.0	1.0	1.0	5,406-6,925	69,452	71,878
Court Services Analyst	1.9	2.0	2.0	4,925-6,311	129,198	133,725
Facilities Management Specialist	2.0	3.0	3.0	4,477-5,738	188,900	194,911
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	55,315	57,255
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	57,380	59,388
O&M Customer Support Representative II	2.0	2.0	2.0	4,069-5,217	111,280	115,177
Administrative Coordinator I	-	3.0	3.0	4,069-5,217	158,893	164,457
Staff Analyst I	-	1.0	1.0	4,069-5,217	51,602	53,411
O&M Customer Support Representative I	2.5	3.0	3.0	4,069-5,217	196,789	203,674
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,164-12,744	111,446	115,349
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	204,536	205,037
Appellate and AOC Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	142,025	146,992
Senior Design & Construction Project Manager	1.0	1.0	1.0	8,686-11,128	116,222	120,286
Manager	1.0	1.0	1.0	8,164-12,744	123,513	127,832
Senior Facilities Planner	1.0	1.0	1.0	6,532-8,368	95,212	95,777
Health and Safety Analyst	0.8	1.0	1.0	6,317-8,094	92,641	92,641
Facilities Planner	1.0	1.0	1.0	5,938-7,608	87,078	87,078
Portfolio Administration:						
Senior Business Applications Analyst	-	1.0	1.0	6,516-8,767	89,487	92,624
Business Applications Analyst	1.3	2.0	2.0	5,924-7,969	155,883	161,339

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Portfolio Administration Analyst	3.0	3.0	3.0	5,665-7,259	228,359	235,547
Administrative Coordinator II	0.2	1.0	1.0	4,477-5,738	62,363	64,425
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	142,025	146,992
Health and Safety Analyst	3.0	3.0	3.0	6,317-8,094	269,829	272,680
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,675	65,675
Secretary II	0.4	1.0	1.0	3,477-4,457	42,570	44,059
Temporary Help	-	-	-	(42,646)	42,646	42,646
Overtime	-	-	-	(7,410)	7,410	7,410
Totals, Judicial Branch Facility Program	107.9	162.0	162.0	\$9,660,505	\$14,257,710	\$14,680,502
Habeas Corpus Resource Center (HCRC)						
Executive Director	1.0	1.0	1.0	11,152-14,950	171,112	171,112
Deputy Director	1.0	1.0	1.0	10,296-13,083	149,743	149,743
Senior Habeas Corpus Counsel	4.0	4.0	4.0	9,891-13,197	577,961	587,240
Assistant Director	1.0	1.0	1.0	9,809-11,921	136,443	136,443
Habeas Corpus Counsel III	8.9	11.0	11.0	8,969-11,970	1,306,338	1,347,033
HCRC Information Systems Manager	1.0	1.0	1.0	8,606-12,744	110,170	114,027
Habeas Corpus Counsel II	7.6	6.0	6.0	7,925-10,575	586,711	607,247
Habeas Corpus Counsel I	3.1	4.0	4.0	6,883-8,748	320,584	331,798
Research & Information Management Specialist	1.0	1.0	1.0	6,870-8,350	81,853	84,720
Staff Attorney III	3.2	4.0	4.0	6,262-7,955	304,015	314,664
Supervising Administrative Coordinator	1.0	1.0	1.0	5,973-7,259	76,235	78,906
Staff Attorney II	2.0	3.0	3.0	5,193-5,985	208,195	203,742
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,192-6,311	72,233	72,233
HCRC Systems Administrator	1.0	1.0	1.0	5,190-6,624	75,816	75,816
Staff Attorney I	0.6	1.0	1.0	5,174-5,174	59,220	59,220
Senior Paralegal-HCRC	6.9	9.0	9.0	4,882-5,932	573,648	582,129
Habeas Corpus Investigator II	3.2	5.0	5.0	4,882-5,932	301,427	311,825
Docket Specialist-HCRC	1.0	1.0	1.0	4,436-5,393	54,706	56,618
Paralegal II-HCRC	4.1	3.0	3.0	4,436-5,393	161,247	166,900
Habeas Corpus Investigator I	7.2	8.0	8.0	4,436-5,393	419,329	434,002
HCRC Administrative Coordinator I	1.0	1.0	1.0	4,290-5,217	52,001	53,821
Legal Secretary-HCRC	0.7	1.0	1.0	4,035-4,902	54,947	56,106
Paralegal I-HCRC	3.4	4.0	4.0	4,035-4,902	194,142	200,926
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,352-4,073	46,618	46,618
Receptionist-HCRC	1.0	1.0	1.0	3,188-3,874	38,324	39,670
Litigation Support Assistant I	10.1	9.0	9.0	3,109-3,840	343,553	355,600
Case Assistant	3.9	4.0	4.0	3,047-3,704	147,477	152,630
Special Consultant-HCRC	1.4	-	-	2,340-12,890	-	-
Temporary Help	-	-	-	(202,239)	192,000	192,000
Overtime	-	-	-	(166,843)	284,500	284,500
Totals, Habeas Corpus Resource Center	82.3	88.0	88.0	\$6,708,021	\$7,100,548	\$7,267,289
TOTALS, AUTHORIZED POSITIONS	1,856.3	2,123.3	2,122.9	\$189,828,716	\$208,316,724	\$211,479,740
<i>Regular/Ongoing Positions</i>	<i>1,856.3</i>	<i>2,123.3</i>	<i>2,122.9</i>	<i>186,305,363</i>	<i>205,851,407</i>	<i>209,014,423</i>
<i>Temporary Help</i>	-	-	-	<i>3,275,090</i>	<i>2,131,251</i>	<i>2,131,251</i>
<i>Overtime</i>	-	-	-	<i>248,263</i>	<i>334,066</i>	<i>334,066</i>

¹ 0.1 position limited term to 6/30/2012.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	\$11,543-15,400	\$184,800	\$184,800
Legal Advr to Commissioners	1.0	1.0	1.0	8,969-13,392	160,704	160,704
Trial Counsel	-	2.0	2.0	8,969-13,392	215,256	222,792
Sr Atty IV	0.8	2.0	2.0	8,969-11,970	251,268	255,035
Sr Atty III	5.9	8.0	8.0	7,925-10,575	978,441	985,684
Sr Atty II	1.8	2.0	2.0	6,883-8,748	209,952	209,952
Sr Bus Sys Analyst	1.0	1.0	1.0	6,870-8,767	105,204	105,204
Supvng Adm Spec	1.0	1.0	1.0	6,261-7,608	91,296	91,296
Exec Secty	1.0	1.0	1.0	5,072-6,166	73,992	73,992
Secty to Trial Counsel II	0.8	1.0	1.0	4,890-5,942	71,304	71,304
Adm Coord II	1.0	1.0	1.0	4,720-5,733	68,784	68,784
Secty to Trial Counsel I	1.0	1.0	1.0	4,436-5,393	64,716	64,716
Bus Svc Ofcr II	1.0	1.0	1.0	4,290-5,217	62,604	62,604
Adm Coord I	-	1.0	1.0	4,290-5,217	51,480	53,280
Secty to Staff Counsel II	2.0	2.0	2.0	4,035-4,902	117,648	117,648
Receptionist	-	1.0	1.0	3,188-3,874	38,256	39,600
TOTALS, AUTHORIZED POSITIONS	19.3	27.0	27.0	\$1,937,462	\$2,745,705	\$2,767,395
<i>Regular/Ongoing Positions</i>	<i>19.3</i>	<i>27.0</i>	<i>27.0</i>	<i>1,937,462</i>	<i>2,745,705</i>	<i>2,767,395</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secretary of the California Technology Agency						
Director & Support Staff:						
Chief Info Officer	0.4	1.0	1.0	\$12,564	\$175,000	\$175,000
Special Counsel	1.3	1.0	1.0	11,667	140,004	140,004
C.E.A. IV	0.0	1.0	1.0	9,018-9,939	120,408	120,408
Deputy Director	1.9	2.0	2.0	8,186-8,400	230,952	230,952
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,400-5,348	114,310	116,965
Adm Asst II	1.0	1.0	1.0	4,400-5,348	52,669	55,302
Asst Director	1.0	1.0	1.0	4,050-6,563	75,117	75,117
Jr Staff Analyst-Gen	0.0	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,021	33,621
Totals, State Chief Information Officer	10.0	12.0	12.0	\$1,018,177	\$1,052,207	\$1,060,787
Policy & Program Management						
Chief Deputy Director:						
Deputy Secty	-	1.0	1.0	11,346-11,914	130,000	130,000
Adm Adviser II	0.3	-	-	8,718-9,805	-	-
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	109,121	109,121
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Legal Asst	0.3	-	-	3,386-4,116	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Program Management Office:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	116,321	116,321
DP Mgr III	3.5	3.0	3.0	7,118-8,239	313,932	313,932
DP Mgr II	9.4	9.0	9.0	5,849-7,464	837,972	837,972
Oversight and Strategic Initiatives Office:						
DP Mgr IV	0.6	1.0	1.0	7,825-9,059	101,100	105,795
DP Mgr III	5.1	5.0	5.0	7,118-8,239	502,581	511,840
Project Manager (Info Tech)	0.7	2.0	2.0	7,118-8,239	218,184	218,262
DP Mgr II	2.3	12.0	12.0	5,849-7,464	932,755	977,218
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,110	59,837
Policy & Strategic Planning Office:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	121,777	121,777
DP Mgr III	0.6	0.0	0.0	7,118-8,239	-	-
Administration, Chief & Support Staff:						
C.E.A. V	0.9	1.0	1.0	9,544-13,381	138,515	138,515
Adm Adviser II	0.7	1.0	1.0	8,718-9,805	112,224	112,224
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
DP Mgr III	0.2	1.0	1.0	7,118-8,239	94,214	94,300
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,474	256,024	256,632
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
DP Mgr II	3.6	4.0	4.0	5,849-7,464	326,478	329,982
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr II-Suprvy	3.4	5.0	5.0	5,576-6,727	301,250	308,297
Sr Info Systems Analyst-Spec	11.4	12.0	12.0	5,571-7,109	948,526	958,683
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Services Mgr I	7.9	9.0	9.0	5,079-6,127	527,383	541,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Systems Analyst-Spec	13.9	17.0	17.0	5,065-6,466	1,214,384	1,231,405
Assoc Info Systems Analyst-Spec	15.8	20.7	20.7	4,619-5,897	1,297,945	1,332,494
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Telecomm Systems Analyst II	0.8	1.0	1.0	4,400-5,616	64,278	64,278
Assoc Budget Analyst	3.8	4.0	4.0	4,400-5,348	234,405	240,009
Assoc Business Mgt Analyst	3.9	4.0	4.0	4,400-5,348	239,756	244,844
Assoc Govtl Prog Analyst	13.5	16.0	16.0	4,400-5,348	936,378	949,991
Assoc Personnel Analyst	9.6	11.0	11.0	4,400-5,348	626,853	641,465
Trng Officer I	1.0	1.0	1.0	4,400-5,348	59,862	61,211
Sr Acctg Officer-Spec	-	2.0	2.0	4,400-5,348	105,600	110,880
Acctg Officer-Spec	2.7	3.0	3.0	3,841-4,670	153,591	159,268
Maint Mechanic	1.5	2.0	2.0	3,835-4,207	96,304	96,304
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Business Service Officer I-Spec	4.4	6.0	6.0	3,658-4,446	290,675	299,663
Sr Pers Spec	1.4	3.0	3.0	3,658-4,446	144,159	147,866
Legal Asst	0.7	1.0	1.0	3,386-4,116	47,110	47,110
Property Controller II	2.0	2.0	2.0	3,297-4,005	83,121	85,101
Accountant Trainee	3.0	9.0	9.0	3,240-3,751	359,686	373,740
Asst Info Systems Analyst	2.8	4.8	4.8	3,106-4,903	231,440	235,401
Staff Services Mgt Auditor	-	1.0	1.0	3,106-4,903	37,272	39,136
Staff Services Analyst-Gen	7.6	8.5	8.5	2,817-4,446	372,925	386,013
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Office Techn-Typing	0.5	3.0	3.0	2,686-3,264	104,822	108,190
Office Techn-Gen	2.6	2.0	2.0	2,638-3,209	68,385	69,968
Pers Spec	1.9	2.0	2.0	2,602-4,067	87,842	88,211
Business Service Asst-Spec	4.6	7.0	7.0	2,495-3,708	259,580	264,077
Mgmt Services Techn	0.8	-	-	2,495-3,426	-	-
Office Asst-Typing	2.5	2.5	2.5	2,143-2,826	80,256	80,863
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Policy & Program Management	168.4	219.5	219.5	\$10,244,521	\$14,062,844	\$14,327,036
Office of Technology Services						
Office of Technology Svcs, Dir & Chief Dep Dir:						
Director	-	1.0	1.0	11,913	142,965	142,965
Special Counsel	-	1.0	1.0	11,667	140,004	140,004
Chief Dep Director	0.5	-	-	9,755-10,549	-	-
C.E.A. V	1.0	1.0	1.0	9,544-13,381	120,408	120,408
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	65,882	70,260
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Adm Asst II	1.1	2.0	2.0	4,400-5,348	103,449	108,622
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Special Consultant	0.6	-	-	0-99,999	-	-
Information Technology Services, Chief & Gov Office Support:						
C.E.A. III	-	1.0	1.0	8,594-9,476	99,016	99,016
DP Mgr III	1.9	2.0	2.0	7,118-8,239	179,716	183,988
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	93,705	93,705
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	267,690	267,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Systems Software Spec II-Supvry	1.8	2.0	2.0	5,839-7,453	155,372	158,876
Sr Info Systems Analyst-Spec	3.3	4.0	4.0	5,571-7,109	310,953	314,301
Sr Programmer Analyst-Spec	7.1	7.0	7.0	5,571-7,109	520,791	534,568
Systems Software Spec II-Tech	5.4	7.0	7.0	5,561-7,097	524,084	535,120
Staff Info Systems Analyst-Spec	9.6	10.0	10.0	5,065-6,466	706,058	717,492
Staff Programmer Analyst-Spec	5.9	6.0	6.0	5,065-6,466	404,225	414,116
Systems Software Spec I-Tech	1.9	2.0	2.0	5,064-6,465	135,106	138,163
Assoc Programmer Analyst-Spec	2.4	2.0	2.0	4,619-5,897	123,470	126,274
Assoc Info Systems Analyst-Spec	4.5	5.0	5.0	4,619-5,897	319,113	325,115
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,963	46,160
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	37,324	39,190
Security Management:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	93,705	93,705
C.E.A. I	1.1	1.0	1.0	6,173-7,838	74,076	74,076
Systems Software Spec III-Tech	3.3	3.0	3.0	6,110-7,796	237,822	245,260
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Systems Software Spec II-Tech	8.3	9.0	9.0	5,561-7,097	677,399	695,650
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Systems Software Spec I-Tech	1.2	1.0	1.0	5,064-6,465	62,370	65,488
Adm Asst I	0.3	-	-	3,658-4,652	-	-
Customer Delivery, Chief & Support Staff:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	108,459	108,459
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
DP Mgr III	13.4	14.0	14.0	7,118-8,239	1,288,414	1,308,822
Systems Software Spec III-Tech	0.4	1.0	1.0	6,110-7,796	-	-
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	170,882	170,882
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	15.6	16.0	16.0	5,571-7,109	1,225,729	1,247,192
Staff Info Systems Analyst-Spec	8.0	8.0	8.0	5,065-6,466	518,153	536,847
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,619-5,897	246,395	255,162
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,095	58,899
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	108,974	112,236
Operations, Chief & Support Staff:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
DP Mgr IV	1.9	2.0	2.0	7,825-9,059	197,586	202,278
DP Mgr III	2.4	3.0	3.0	7,118-8,239	282,857	282,900
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	5,850-7,465	170,316	170,882
DP Mgr II	11.0	11.0	11.0	5,849-7,464	917,084	924,224
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,571-7,109	81,367	81,367
Sr Info Systems Analyst-Spec	8.0	11.0	11.0	5,571-7,109	838,962	853,490
Systems Software Spec II-Tech	1.8	2.0	2.0	5,561-7,097	162,458	162,458
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	64,444	67,664
DP Mgr I	4.0	4.0	4.0	5,318-6,789	306,078	310,170
Staff Info Systems Analyst-Spec	32.5	35.0	35.0	5,065-6,466	2,512,852	2,538,899
Staff Programmer Analyst-Spec	1.5	2.0	2.0	5,065-6,466	148,014	148,014

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Systems Software Spec I-Tech	2.4	3.0	3.0	5,064-6,465	187,607	196,991
Assoc Info Systems Analyst-Supvr	-	1.0	1.0	4,850-6,192	57,304	61,116
Assoc Info Systems Analyst-Spec	27.8	35.0	35.0	4,619-5,897	2,062,271	2,129,468
Assoc Acctg Analyst	0.3	1.0	1.0	4,619-5,616	-	-
Assoc Systems Software Spec-Tech	0.6	-	-	4,611-5,882	-	-
Computer Operations Supvr II	4.0	4.0	4.0	4,460-5,648	255,687	258,433
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	62,388	62,388
Info Systems Techn Spec II	2.0	2.0	2.0	4,199-5,360	122,696	122,696
Adm Asst I	1.0	1.0	1.0	3,658-4,652	46,118	48,426
Computer Operations Spec I	4.7	5.0	5.0	3,495-4,460	246,128	248,228
Info Systems Techn Spec I	-	2.0	2.0	3,495-4,460	92,987	95,084
Asst Info Systems Analyst	10.6	9.0	9.0	3,106-4,903	494,666	499,514
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	35,732	37,358
Computer Operator	3.3	3.0	3.0	2,480-3,737	116,880	118,404
Info Systems Techn	2.0	3.0	3.0	2,480-3,737	115,304	116,792
Prog Techn	3.3	3.0	3.0	2,280-2,975	102,153	102,153
Engineering, Chief & Support Staff:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,470	108,470
DP Mgr IV	3.0	3.0	3.0	7,825-9,059	311,058	311,058
DP Mgr III	6.9	7.0	7.0	7,118-8,239	642,121	650,656
Systems Software Spec III-Suprvr	21.3	21.0	21.0	6,416-8,187	1,932,012	1,955,957
Systems Software Spec III-Tech	71.2	83.0	83.0	6,110-7,796	6,617,368	6,669,412
DP Mgr II	2.0	2.0	2.0	5,849-7,464	175,338	175,338
Sr Info Systems Analyst-Spec	7.0	7.0	7.0	5,571-7,109	569,569	569,569
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	85.0	128.0	128.0	5,561-7,097	9,499,024	9,718,553
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Staff Info Systems Analyst-Spec	4.0	5.0	5.0	5,065-6,466	339,740	349,329
Systems Software Spec I-Tech	26.4	37.0	37.0	5,064-6,465	2,549,186	2,611,204
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,619-5,897	257,678	263,805
Assoc Systems Software Spec-Tech	6.9	8.0	8.0	4,611-5,882	486,064	502,460
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Asst Info Systems Analyst	2.7	3.0	3.0	3,106-4,903	157,588	162,669
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,989	71,384
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Statewide Telecommunications & Network Div, Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,826	113,826
Adm Asst I	-	1.0	1.0	3,658-4,652	44,615	46,846
Network Support Section:						
Assoc Info Systems Analyst-Spec	3.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Mgt Services Techn	0.8	-	-	2,495-3,426	-	-
Info Systems Techn	0.8	-	-	2,480-3,737	-	-
Network Architecture, Planning & Support Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	237,525	244,942

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	4.2	4.0	4.0	5,571-7,109	302,315	312,269
Systems Software Spec II-Tech	1.0	2.0	2.0	5,561-7,097	147,961	151,297
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	101,179	103,434
Network Engineering Branch:						
DP Mgr IV	-	1.0	1.0	7,825-9,059	93,900	98,592
DP Mgr III	1.5	2.0	2.0	7,118-8,239	179,716	183,988
Systems Software Spec III-Supvry	3.2	4.0	4.0	6,416-8,187	374,820	374,820
Systems Software Spec III-Tech	10.8	12.0	12.0	6,110-7,796	1,054,850	1,058,522
DP Mgr II	2.0	2.0	2.0	5,849-7,464	170,860	170,860
Sr Info Systems Analyst-Spec	4.5	5.0	5.0	5,571-7,109	392,320	395,668
Systems Software Spec II-Tech	14.1	15.0	15.0	5,561-7,097	1,107,241	1,120,870
DP Mgr I	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Info Systems Analyst-Spec	3.1	5.0	5.0	5,065-6,466	343,581	349,653
Systems Software Spec I-Tech	4.5	6.0	6.0	5,064-6,465	367,789	369,980
Assoc Info Systems Analyst-Spec	6.0	7.0	7.0	4,619-5,897	430,833	444,649
Assoc Systems Software Spec-Tech	1.6	1.0	1.0	4,611-5,882	67,323	67,323
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	100,447	102,663
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Telecommunication and Network Contract:						
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	118,164	118,164
Sr Telecomm Engr	1.9	2.0	2.0	7,726-9,389	214,926	214,926
Assoc Telecomm Engr	4.0	4.0	4.0	6,897-8,379	384,860	384,860
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	74,966	78,716
DP Mgr II	3.0	3.0	3.0	5,849-7,464	246,413	253,331
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	159,775	162,734
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	76,144	79,944
DP Mgr I	-	1.0	1.0	5,318-6,789	63,816	67,007
Staff Info Systems Analyst-Spec	6.8	7.0	7.0	5,065-6,466	474,915	487,427
Assoc Info Systems Analyst-Spec	4.7	9.0	9.0	4,619-5,897	583,854	589,444
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	53,319	55,986
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	84,691	86,383
Mgt Services Techn	0.2	1.0	1.0	2,495-3,426	39,213	39,213
Info Systems Techn	0.2	1.0	1.0	2,480-3,737	42,772	42,772
Total	602.7	713.0	713.0	\$45,363,240	\$52,394,624	\$53,274,869
Temporary Help	14.7	14.7	14.7	291,242	505,000	505,000
Overtime	0.0	0.0	0.0	219,450	631,460	631,460
Totals, Office of Technology Services	617.4	727.7	727.7	\$45,873,932	\$53,531,084	\$54,411,329
Office of Information Security						
Office of Information Security, Chief & Staff:						
Director	0.2	1.0	1.0	11,015-11,914	122,424	122,424
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	99,123	104,074
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,816	179,816
DP Mgr I	-	1.0	1.0	5,318-6,789	63,816	67,007
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,669	55,302
Exec Asst	1.1	1.0	1.0	2,686-3,264	39,675	41,663

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
OIS Technology:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Totals, Office of Information Security	6.2	8.0	8.0	\$455,775	\$631,530	\$644,293
Enterprise Services Office						
Enterprise Services, Chief Dep Director & Support:						
Chief Deputy IT	1.9	1.0	1.0	11,376-12,305	136,512	136,512
Enterprise Architecture, Chief & Staff:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
DP Mgr III	0.6	-	-	7,118-8,239	-	-
DP Mgr II	-	1.0	1.0	5,849-7,464	77,297	80,977
Enterprise Solutions and Services:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	113,864	116,321
Geospatial Information Systems (GIS) (0095):						
DP Mgr IV	0.5	1.0	1.0	7,825-9,059	109,753	114,285
Totals, Enterprise Services Office	5.0	5.0	5.0	\$584,802	\$545,885	\$556,554
Public Safety Communications						
Public Safety Communications:						
Deputy Director	1.0	1.0	1.0	8,186-8,400	114,090	114,090
Administrative Services:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.3	3.0	3.0	5,079-6,127	210,381	210,381
Telecomm Systems Mgr I-Spec	2.2	3.0	3.0	4,833-6,168	199,188	202,088
Telecomm Systems Analyst II	0.3	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	3.7	2.0	2.0	4,400-5,348	113,670	116,293
Maint Mechanic	0.5	-	-	3,835-4,621	-	-
Business Service Officer I-Spec	1.8	2.0	2.0	3,658-4,446	101,139	101,774
Warehouse Mgr I	0.7	1.0	1.0	3,497-4,614	41,964	44,064
Property Controller II	0.8	-	-	3,297-4,005	-	-
Materials & Stores Supvr	0.9	1.0	1.0	3,186-4,201	43,825	43,825
Heavy Truck Driver	1.0	1.0	1.0	3,186-3,828	39,735	40,025
Truck Driver	1.0	1.0	1.0	3,051-3,660	38,205	38,205
Warehouse Worker	6.0	6.0	6.0	2,877-3,420	214,812	214,812
Staff Services Analyst-Gen	2.7	2.0	2.0	2,817-4,446	95,216	97,432
Office Techn-Typing	2.2	2.0	2.0	2,686-3,264	72,942	74,716
Business Service Asst-Spec	1.2	1.0	1.0	2,495-3,708	42,440	42,440
Office Asst-Gen	0.3	-	-	2,074-2,770	-	-
California 9-1-1 Emergency Communications Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,686	103,686
Assoc Telecomm Engr	1.0	1.0	1.0	6,897-8,379	94,727	94,727
Telecomm Systems Mgr II	0.6	1.0	1.0	5,577-7,065	66,924	70,272
Telecomm Systems Mgr I-Supvr	2.0	2.0	2.0	5,075-6,476	148,244	148,244
Telecomm Systems Mgr I-Spec ¹	3.0	4.0	3.0	4,833-6,168	259,455	204,469
Telecomm Systems Analyst II	4.2	4.0	4.0	4,400-5,616	220,842	229,267
Telecomm Systems Analyst I	0.3	-	-	2,817-4,669	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Public Safety Communications Branch:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	113,758	113,758

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Engineering Services:						
Supvng Telecomm Engr	3.0	1.0	1.0	8,492-10,324	118,164	118,164
Sr Telecomm Engr	12.4	11.0	11.0	7,726-9,389	1,182,093	1,182,093
Assoc Telecomm Engr	48.5	49.0	49.0	6,897-8,379	4,734,216	4,789,673
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Asst Telecomm Engr	2.0	2.0	2.0	5,586-6,787	160,162	160,162
Telecomm Systems Mgr II-Supvr	-	2.0	2.0	5,577-7,065	133,848	140,544
Telecomm Systems Mgr II	-	1.0	1.0	5,577-7,065	70,596	70,596
Systems Software Spec II-Tech	0.8	1.0	1.0	5,561-7,097	77,184	77,184
Telecomm Systems Mgr I-Supvr	1.0	1.0	1.0	5,075-6,476	74,122	74,122
Telecomm Systems Mgr I-Spec	6.6	6.0	6.0	4,833-6,168	407,461	410,361
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Electrical Engr	8.0	8.0	8.0	4,608-6,409	559,308	585,759
Telecomm Systems Analyst II	7.3	8.0	8.0	4,400-5,616	492,658	502,386
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	109,100	109,100
Elec Engrng Techn I	1.0	1.0	1.0	3,262-3,963	40,506	42,532
Telecomm Systems Analyst I	7.0	7.0	7.0	2,817-4,669	328,537	339,606
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	176,646	181,701
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Office Asst-Typing	1.0	1.0	1.0	2,074-2,770	32,345	32,345
Operations Services:						
Telecomm Maint Supvr III	-	1.0	1.0	6,044-7,239	82,855	86,997
Telecomm Systems Mgr II	1.0	1.0	1.0	5,577-7,065	80,863	80,863
Telecomm Maint Supvr II	1.9	2.0	2.0	5,442-6,897	143,951	147,509
Telecomm Maint Supvr I	16.6	16.0	16.0	4,951-6,275	1,099,500	1,111,404
Telecomm Systems Mgr I-Spec	5.4	6.0	6.0	4,833-6,168	404,230	412,927
Sr Telecomm Techn	70.3	73.0	73.0	4,726-5,714	4,729,431	4,749,826
Telecomm Techn	65.5	74.0	74.0	4,507-5,197	4,279,214	4,351,555
Telecomm Systems Analyst II	5.7	6.0	6.0	4,400-5,616	361,055	368,902
Business Service Officer I-Spec	0.7	-	-	3,658-4,446	-	-
Electronics Techn	7.9	8.0	8.0	3,264-4,522	364,234	370,311
Telecomm Systems Analyst I	1.9	2.0	2.0	2,817-4,669	97,333	97,997
Office Techn-Typing	13.7	15.0	15.0	2,686-3,264	540,167	546,772
Totals	340.7	354.0	353.0	\$22,264,743	\$23,413,487	\$23,648,804
Temporary Help	2.0	2.0	2.0	313,884	132,000	132,000
Overtime	-	-	-	1,720,691	1,797,000	1,797,000
Totals, Public Safety Communications	342.7	356.0	355.0	\$24,299,318	\$25,342,487	\$25,577,804
PLP Adjustments	-	-	-	-	2,224,505	3,677,881
TOTALS, AUTHORIZED POSITIONS	1,149.7	1,328.2	1,327.2	\$82,476,525	\$97,390,542	\$100,255,684
<i>Regular/Ongoing Positions</i>	<i>1,133.0</i>	<i>1,311.5</i>	<i>1,310.5</i>	<i>79,931,258</i>	<i>94,325,082</i>	<i>97,190,224</i>
<i>Temporary Help</i>	<i>16.7</i>	<i>16.7</i>	<i>16.7</i>	<i>605,126</i>	<i>637,000</i>	<i>637,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,940,141</i>	<i>2,428,460</i>	<i>2,428,460</i>
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Staff Services MGR II-MGRL	-	-1.0	-1.0	\$6,173-6,808	-	-
Sr Info Systems Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Systems Software Spec II-Tech	-	-5.0	-5.0	5,561-7,097	-	-
DP Mgr I	-	-1.0	-1.0	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	-	-4.0	-4.0	5,065-6,466	-	-
Systems Software Spec I-Tech	-	-1.0	-1.0	5,064-6,465	-	-
Assoc Info Systems Analyst-Supvr	-	-2.0	-2.0	4,850-6,192	-	-
Telecomm Systems Mgr I-Spec	-	-1.0	-1.0	4,833-6,168	-	-
Assoc Programmer Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-	-
Assoc Systems Software Spec-Tech	-	-1.0	-1.0	4,611-5,882	-	-
Electrical Engr	-	-1.0	-1.0	4,608-6,409	-	-
Computer Operations Supvr II	-	-1.0	-1.0	4,460-5,648	-	-
Telecomm Systems Analyst II	-	-1.0	-1.0	4,400-5,616	-	-
Computer Operations Spec I	-	-1.0	-1.0	3,495-4,460	-	-
Info Systems Techn Spec I	-	-1.0	-1.0	3,495-4,460	-	-
Asst Info Systems Analyst	-	-3.0	-3.0	3,106-4,903	-	-
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
MGT Services Techn	-	-1.0	-1.0	2,495-3,426	-	-
Computer Operator	-	-1.0	-1.0	2,480-3,737	-	-
Prog Techn	-	-1.0	-1.0	2,280-2,975	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Secretary						
Secretary	0.8	1.0	1.0	\$175,000	\$166,915	\$166,915
Undersecretary	0.8	1.0	1.0	10,672-11,544	114,456	114,456
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,612	115,612
C.E.A. II	1.0	1.0	1.0	7,815-8,616	95,159	95,159
Assoc Constrn Analyst	0.4	1.0	1.0	6,490-9,106	34,373	34,373
Temporary Help	-	0.1	0.1	12,882	2,406	2,406
Totals, Office of the Secretary	4.0	5.1	5.1	\$484,485	\$528,921	\$528,921
Office of the Insurance Advisor						
Gen Counsel-Dep Secty	0.9	1.0	1.0	10,572-11,433	123,990	123,990
Director	1.0	1.0	1.0	6,784-8,237	86,792	86,792
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,378	74,125
Totals, Office of the Insurance Advisor	3.9	4.0	4.0	\$270,068	\$283,160	\$284,907
Office of Privacy Protection						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,186	94,186
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	168,652	174,028
Information Officer I-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Totals, Office of Privacy Protection	6.2	7.0	7.0	\$394,087	\$445,063	\$450,439
PLP Adjustments	-	-	-	-	36,902	56,752
TOTALS, AUTHORIZED POSITIONS	14.1	16.1	16.1	\$1,148,640	\$1,294,046	\$1,321,019
<i>Regular/Ongoing Positions</i>	<i>14.1</i>	<i>16.0</i>	<i>16.0</i>	<i>1,135,758</i>	<i>1,291,640</i>	<i>1,318,613</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.1</i>	<i>0.1</i>	<i>12,882</i>	<i>2,406</i>	<i>2,406</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Secretary:						
Secretary	0.5	1.0	1.0	\$14,391-14,583	\$172,700	\$172,700
Undersecretary & Sr Advisor	0.9	1.0	1.0	10,672-11,544	128,064	128,064
Undersecretary International Trade	-	1.0	1.0	10,672-11,544	128,064	128,064
Deputy Secty	1.0	1.0	1.0	10,672-11,544	131,659	131,659
C.E.A. V	1.0	1.0	1.0	9,544-13,381	131,086	131,086
Dep Secretary	1.0	1.0	1.0	8,976-9,709	110,004	110,004
C.E.A. III	0.7	1.0	1.0	8,594-9,746	103,548	103,548
Asst Dep Secty	-	1.0	1.0	8,369-9,053	100,428	100,428
C.E.A. I	2.0	2.0	2.0	6,173-7,838	216,118	216,118
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	131,166	134,222
Staff Develmt Spec	1.0	1.0	1.0	5,076-6,168	70,596	70,596
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	113,670	116,293
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Asst Secty	0.4	1.0	1.0	3,750-4,167	45,000	45,000
Exec Asst	2.0	2.0	2.0	3,288-3,996	92,062	92,062
Exec Secty	0.8	1.0	1.0	3,020-3,672	40,025	42,028
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Overtime	-	-	-	-	10,000	10,000
Totals, Office of the Secretary	20.1	24.0	24.0	\$1,532,374	\$2,009,620	\$2,017,302
Small Business Loan Guarantee Program:						
Staff Services Mgr II	-	1.0	1.0	5,576-6,808	66,912	70,258
Sr Develmt Supvr	0.4	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Small Business Loan Guarantee Program	1.4	2.0	2.0	\$94,906	\$128,123	\$131,469
Film Commission:						
Director	1.0	1.0	1.0	8,976-9,709	107,863	107,863
Prog Director	1.0	1.0	1.0	7,261-7,852	89,276	89,276
Deputy Director	1.0	1.0	1.0	7,261-7,852	89,871	89,871
Motion Picture Prod Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	3.8	4.0	4.0	2,817-4,446	196,437	200,170
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Temporary Help	-	-	-	(42,486)	-	-
Totals, Film Commission	9.8	10.0	10.0	\$597,136	\$621,229	\$624,962
Tourism:						
Chief	0.4	-	-	10,202-11,033	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	174,259	177,862
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	38,640	39,213
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	27,927	29,324
Temporary Help	-	-	-	(28,737)	12,000	12,000
Overtime	-	-	-	(199)	-	-
Totals, Tourism	5.1	6.0	6.0	\$292,095	\$322,953	\$328,526
CA Infrastructure & Economic Development Bank:						
Exec Director	1.0	1.0	1.0	10,202-11,033	122,605	122,605

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. V	1.0	1.0	1.0	9,544-13,381	109,237	109,237
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	108,481	108,481
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,909	99,909
Sr Loan Ofcr-Supvr	3.0	3.0	3.0	5,576-6,727	230,985	230,985
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Staff Loan Ofcr-Spec	4.0	4.0	4.0	5,076-6,168	282,384	282,384
Loan Ofcr	5.7	7.0	7.0	4,400-5,348	409,282	417,341
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,450	59,273
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,813	35,500
Totals, CA Infrastructure & Economic Development Bank	21.8	24.0	24.0	\$1,524,622	\$1,698,300	\$1,710,869
PLP Adjustments	-	-	-	-	109,264	169,505
TOTALS, AUTHORIZED POSITIONS	58.2	66.0	66.0	\$4,041,133	\$4,889,489	\$4,982,633
<i>Regular/Ongoing Positions</i>	<i>58.2</i>	<i>66.0</i>	<i>66.0</i>	<i>3,969,711</i>	<i>4,867,489</i>	<i>4,960,633</i>
<i>Temporary Help</i>	-	-	-	<i>71,223</i>	<i>12,000</i>	<i>12,000</i>
<i>Overtime</i>	-	-	-	<i>199</i>	<i>10,000</i>	<i>10,000</i>
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Staff Loan Ofcr-Spec	-	-1.0	-1.0	\$5,076-6,168	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$166,915	\$166,915	\$166,915
Undersecretary	0.5	1.0	1.0	157,377	157,377	157,377
Undersecretary	1.0	1.0	1.0	138,469	138,469	138,469
General Counsel	-	1.0	1.0	10,520-13,381	126,240	132,552
Dep Secty	0.5	1.0	1.0	9,755-10,549	117,060	117,060
Dep Secty Comm	0.1	1.0	1.0	9,755-10,549	119,229	119,229
Assoc Secty	0.8	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. III	3.9	4.0	4.0	8,594-9,476	418,410	423,566
Asst Secty	0.5	1.0	1.0	7,261-7,852	89,568	94,046
Asst Secty	0.4	1.0	1.0	6,922-7,485	83,064	87,217
C.E.A. I	1.0	2.0	2.0	6,173-7,838	148,152	151,856
Staff Svcs Mgr II ¹	1.0	1.0	1.0	5,576-6,727	80,724	20,181
Staff Svcs Mgr I ¹	1.3	3.0	3.0	5,079-6,127	192,023	150,121
Information Officer I-Spec	0.9	1.0	1.0	4,400-5,348	57,609	60,484
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	164,552	172,785
Exec Asst	3.0	3.0	3.0	3,288-3,996	133,629	136,304
Spec Asst to Agency Secty	0.5	1.0	1.0	2,000-4,500	24,000	24,000
Temporary Help	3.5	-	-	(355,653)	-	-
Totals, Office of the Secretary	21.9	27.0	27.0	\$1,909,718	\$2,322,441	\$2,257,582
Office of Health Information Integrity (OHII)						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	98,469
Staff Counsel III-Spec ²	1.0	2.0	2.0	7,682-9,478	184,368	193,586
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Staff Svcs Mgr III	1.0	2.0	2.0	6,779-7,474	166,892	170,959
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II ³	4.0	4.0	4.0	5,576-6,727	287,814	294,506
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	71,924	73,983
Staff Svcs Mgr I ³	2.0	2.0	2.0	5,079-6,127	121,896	127,992
Sr Special Investigator	0.3	-	-	4,888-5,899	-	-
Staff Counsel	0.9	1.0	1.0	4,674-7,828	56,088	56,088
Assoc Govtl Prog Analyst ⁴	-	3.0	3.0	4,400-5,348	158,400	166,320
Spec Investigator I	0.3	-	-	3,902-5,899	-	-
Spec Investigator	1.3	2.0	2.0	3,902-5,899	117,197	122,448
Temporary Help	0.7	-	-	(75,755)	-	-
Totals, Office of HIPAA Implementation	14.2	21.0	21.0	\$1,065,059	\$1,529,863	\$1,584,715
Office of Systems Integration						
Exec/Admin:						
DP Mgr IV	1.9	2.0	2.0	7,825-9,059	207,372	207,372
DP Mgr III	1.5	4.0	4.0	7,118-8,239	365,893	377,183
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	162,613	170,437
Staff Services Mgr II-Mgrl	1.1	-	-	6,779-7,474	-	-
Systems Software Specialist III (Sup)	-	1.0	1.0	6,416-8,187	93,336	93,336
C.E.A.	1.7	2.0	2.0	6,173-13,381	225,353	225,353
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
DP Mgr II	0.9	-	-	5,849-7,464	-	-
Staff Services Mgr II-Suprvy	0.9	-	-	5,576-6,727	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Info Systems Analyst-Spec	2.8	4.0	4.0	5,571-7,109	324,770	329,069
Systems Software Spec II-Tech	0.9	1.0	1.0	5,561-7,097	66,732	70,068
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	193,226	201,867
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,444	70,612
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.1	2.0	2.0	4,619-5,897	131,744	137,974
Sr Acctg Officer-Spec	1.8	2.0	2.0	4,400-5,348	119,374	119,374
Assoc Personnel Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,400-5,348	114,011	116,651
Assoc Budget Analyst	3.5	3.5	3.5	4,400-5,348	189,184	198,645
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,932	42,932
Management Services Technician	-	1.0	1.0	2,495-3,426	39,213	39,213
Temporary Help	6.0	-	-	(298,027)	-	-
Overtime	-	-	-	-	10,700	10,700
Total, Exec/Admin	37.5	34.5	34.5	\$2,503,005	\$2,544,112	\$2,598,001
SPM:						
DP Mgr III	1.0	2.0	2.0	7,118-8,239	192,292	193,159
C.E.A.	0.5	1.0	1.0	6,173-13,381	108,871	114,312
DP Mgr II	2.7	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	77,704	81,588
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	162,458	162,458
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	129,087	135,378
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,065-6,466	124,797	131,032
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	239,616	241,796
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,459	43,459
Assist Info Systems Analyst	0.3	1.0	1.0	3,106-4,903	56,118	56,118
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	129,894	133,844
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	-	0.4	0.4	-	22,614	22,614
Overtime	-	-	-	-	34,780	34,780
Total, SPM	18.8	20.4	20.4	\$1,197,849	\$1,407,120	\$1,435,968
ISAWS:						
DP Mgr IV	0.2	-	-	7,825-9,059	-	-
Systems Software Spec III-Tech	0.2	-	-	6,110-7,796	-	-
Sr Info Systems Analyst-Supvr	0.1	-	-	5,850-7,465	-	-
DP Mgr II	0.1	-	-	5,849-7,464	-	-
Systems Software Spec II-Tech	0.2	-	-	5,561-7,097	-	-
DP Mgr I	0.1	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Temporary Help	0.3	-	-	(16,320)	-	-
Total, ISAWS	1.6	-	-	\$106,221	-	-
WDTIP:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	162,734	162,734

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	147,747	148,014
Total, WDTIP	6.0	6.0	6.0	\$469,780	\$486,010	\$486,277
EBT:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	98,663	98,663
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	85,435	85,441
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	2.7	3.0	3.0	5,571-7,109	226,534	232,934
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	75,513	79,153
Staff Info Systems Analyst-Spec	3.7	4.0	4.0	5,065-6,466	281,129	287,756
Assoc Info Systems Analyst-Spec	0.9	2.0	2.0	4,619-5,897	119,790	125,787
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	52,800	55,440
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	54,071	55,722
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,568	49,712
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,063	37,358
Temporary Help	0.1	-	-	(6,409)	-	-
Total, EBT	16.7	18.0	18.0	\$1,136,471	\$1,258,296	\$1,287,696
CWS/CMS:						
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	207,372	207,372
DP Mgr III	4.2	3.0	3.0	7,118-8,239	281,372	282,900
System Software Spec III-Suprvy	2.1	2.0	2.0	6,416-8,187	170,697	174,549
C.E.A.	0.8	1.0	1.0	6,173-13,381	108,871	108,871
System Software Spec III-Tech	3.6	2.0	2.0	6,110-7,796	178,460	178,460
DP Mgr II	3.4	5.0	5.0	5,849-7,464	412,616	416,160
Sr Info Systems Analyst-Spec	9.6	8.0	8.0	5,571-7,109	640,713	647,529
Systems Software Spec II-Tech	1.8	2.0	2.0	5,561-7,097	150,009	153,452
DP Mgr I	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Services Mgr I	2.9	2.0	2.0	5,079-6,127	133,468	133,468
Staff Info Systems Analyst-Spec	16.0	19.0	19.0	5,065-6,466	1,355,033	1,371,812
Assoc Info Systems Analyst-Spec	10.3	10.0	10.0	4,619-5,897	612,843	633,400
Assoc Personnel Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,348	335,705	349,293
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst-Gen	2.8	1.5	1.5	2,817-4,446	74,930	76,129
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	30,744	32,281
Temporary Help	1.1	-	-	(56,663)	-	-
Overtime	-	-	-	-	12,590	12,590
Total, CWS/CMS	68.9	67.5	67.5	\$4,880,832	\$4,881,664	\$4,957,147
SFIS:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
System Software Spec III-Tech	-	1.0	1.0	6,110-7,796	89,230	89,230
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	70,068
Staff Info Systems Analyst-Spec	0.1	2.0	2.0	5,065-6,466	129,068	135,530
Assoc Info Systems Analyst-Spec	1.9	-	-	4,619-5,897	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,043	44,146

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	-	3,850	3,850
Total, SFIS	5.0	7.0	7.0	\$329,381	\$506,590	\$518,491
UI MOD:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	89,562	94,037
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,873	58,665
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,072	60,969
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Overtime	-	-	-	-	15,830	15,830
Total, UI MOD	5.0	5.0	5.0	\$319,648	\$339,917	\$350,081
CMIPS:						
DP Mgr IV	0.9	1.0	1.0	7,825-9,059	103,555	103,973
DP Mgr III	1.0	2.0	2.0	7,118-8,239	188,114	188,591
System Software Spec III-Suprvy	0.7	-	-	6,416-8,187	-	-
System Software Spec III-Tech	0.3	1.0	1.0	6,110-7,796	89,230	89,230
DP Mgr II	2.5	3.0	3.0	5,849-7,464	255,008	256,290
Sr Info Systems Analyst-Spec ^b	6.3	5.0	4.0	5,571-7,109	406,835	325,468
System Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Staff Services Mgr I	2.2	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,065-6,466	142,635	146,067
Research Analyst-II	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,830	122,687
Mgt Services Techn	1.9	2.0	2.0	2,495-3,426	69,153	70,653
Temporary Help	1.7	-	-	(82,648)	-	-
Total, CMIPS	22.5	21.0	20.0	\$1,623,061	\$1,582,815	\$1,512,462
Totals, Office of Systems Integration	182.0	179.4	178.4	\$12,566,248	\$13,006,524	\$13,146,123
PLP Adjustments	-	-	-	-	333,980	699,004
TOTALS, AUTHORIZED POSITIONS	218.1	227.4	226.4	\$15,541,025	\$17,192,808	\$17,687,424
<i>Regular/Ongoing Positions</i>	<i>204.7</i>	<i>227.0</i>	<i>226.0</i>	<i>14,649,550</i>	<i>17,092,444</i>	<i>17,587,060</i>
<i>Temporary Help</i>	<i>13.4</i>	<i>0.4</i>	<i>0.4</i>	<i>891,475</i>	<i>22,614</i>	<i>22,614</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77,750</i>	<i>77,750</i>
Continuously Vacant positions Abolished by the State						
Controller per Government Code Section 12439						
CWS/CMS:						
System Software Spec III-Tech	-	-1.0	-1.0	\$6,110-7,796	-	-
Sr Info Systems Analyst-Spec	-	-4.0	-4.0	5,571-7,109	-	-
Sr Programmer Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-	-
System Software Spec II-Tech	-	-1.0	-1.0	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-	-
Systems Software Spec I-Tech	-	-1.0	-1.0	5,064-6,465	-	-
SFIS:						
Staff Info Systems Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-	-

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

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13

² 1.0 position limited-term to 6/30/2013.

³ 1.0 position limited-term to 2/7/2014.

⁴ 3.0 positions limited-term to 6/30/2013.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$166,915	\$166,915
Undersecretary	0.8	1.0	1.0	10,202-11,033	132,128	132,396
Dep Secty-General Counsel	0.7	1.0	1.0	9,434-10,202	116,768	116,768
Dep Secty-Communications	1.0	1.0	1.0	9,416-10,183	114,364	114,364
Dep Secty-Legislation	1.4	1.0	1.0	8,976-9,709	100,550	100,550
Asst Secty-Coastal Matters	1.0	1.0	1.0	8,976-9,709	115,669	115,669
Dep Secty-Climate Change/Energy	0.6	1.0	1.0	8,785-9,502	114,364	114,364
Deputy Secretary	0.5	1.0	1.0	8,743-9,488	104,922	104,922
C.E.A. III	2.0	2.0	2.0	8,594-9,476	222,217	222,217
C.E.A. II ¹	2.0	2.0	2.0	7,815-8,616	188,062	188,062
Staff Counsel III-Spec ²	-	1.0	1.0	7,682-9,478	92,183	92,163
Dep Secty-External Affairs	1.0	1.0	1.0	6,716-10,183	115,761	115,761
Assistant Director Commiunications	1.0	1.0	1.0	6,605-7,143	81,069	81,756
C.E.A. I ^{3,4}	1.0	2.0	2.0	6,173-7,838	152,215	152,215
Staff Services Manager II-Supvr ⁵	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,767	81,367
Park Supt II ⁶	0.2	0.5	0.5	5,525-7,330	12,514	12,514
Staff Park & Recr Spec ⁷	0.1	0.5	0.5	5,525-7,330	34,896	33,468
Research Prog Spec II-Geographic ⁸	2.0	2.0	2.0	5,309-6,451	147,672	147,672
Staff Services Mgr I ⁹	3.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Programmer Analyst Spec	0.6	1.0	1.0	5,065-6,466	72,701	74,007
Staff Info Systems Analyst Spec	-	0.5	0.5	5,065-6,466	30,390	31,908
Associate Park & Recr Spec	4.9	7.0	7.0	4,833-5,874	448,351	453,418
Associate Programmer Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Coastal Prog Analyst II	0.8	1.0	1.0	4,619-5,616	64,278	64,278
Legislative Asst	-	1.0	1.0	4,424-5,339	53,088	55,740
Assoc Governmental Program Analyst	0.8	2.0	2.0	4,400-5,348	102,820	107,961
Conservancy Proj Analyst I	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Executive Asst	1.0	2.0	2.0	3,288-3,996	85,193	87,161
Executive Secretary I		1.0	1.0	3,020-3,672	47,565	47,565
Office Technician-Typing	0.5	1.0	1.0	2,686-3,264	32,232	32,232
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Office Assistant-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Student Assistant	0.6	-	-	9,000	-	-
PLP Adjustments	-	-	-	-	116,776	156,536
TOTALS, AUTHORIZED POSITIONS	33.4	43.5	43.5	\$2,660,840	\$3,486,928	\$3,544,767
<i>Regular/Ongoing Positions</i>	<i>33.4</i>	<i>43.5</i>	<i>43.5</i>	<i>2,660,840</i>	<i>3,486,928</i>	<i>3,544,767</i>

¹ 1.0 position limited-term to 6/30/2017.² 1.0 position limited-term to 6/30/2013.³ 0.3 position limited-term to 6/30/2017.⁴ 0.5 position limited-term to 6/30/2015.⁵ 1.0 position limited-term to 6/30/2015.⁶ 0.5 position limited-term to 6/30/2014.⁷ 1.0 position limited-term to 6/30/2014.⁸ 2.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13

⁹ 1.2 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive & Administration						
Inspector General	0.5	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Inspector General	1.0	1.0	1.0	11,376-12,305	136,512	136,512
Chief Counsel	1.0	1.0	1.0	10,572-11,433	127,985	127,985
Chief Asst Insp General	0.6	-	-	10,477-11,551	-	-
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	93,705	93,705
C.E.A. I	1.0	2.0	2.0	6,173-7,838	170,326	175,175
Systems Software Spec III-Technical	1.0	2.0	2.0	6,110-7,796	159,630	166,222
Staff Services Mgr II-Supvry	0.5	-	-	5,576-6,727	-	-
Sr Programmer Analyst-Spec	0.2	1.0	1.0	5,571-7,109	65,043	68,298
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	131,075	134,123
Staff Information Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,051	73,767
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	63,901	67,094
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	61,875	64,278
Assoc Personnel Analyst	1.1	1.0	1.0	4,400-5,348	53,099	55,754
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	105,261	111,381
Training Officer I	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	49,712	50,887
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,698	46,698
Asst Information Systems Analyst	-	1.0	1.0	3,106-4,903	36,698	39,132
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	146,527	151,245
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,680	34,314
Totals, Executive & Administration	22.1	27.0	27.0	\$1,542,890	\$1,926,757	\$1,971,549
Bureau of Independent Review						
Chief Asst Insp General	1.0	1.0	1.0	10,477-11,551	133,768	133,768
Sr Asst Insp General	4.5	4.0	4.0	8,910-11,002	514,479	514,479
Spec Asst Insp General	16.6	23.0	23.0	8,486-10,477	2,662,632	2,700,853
Dep Insp Gen-Sr	0.8	-	-	7,499-9,065	-	-
Staff Service Mgr I	1.0	1.0	1.0	5,079-6,127	68,365	70,127
Dep Insp Gen	2.8	-	-	5,061-8,450	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,356	39,229
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	112,074	112,074
Totals, Bureau of Independent Review	30.0	33.0	33.0	\$3,187,248	\$3,528,674	\$3,570,530
Bureau of Audits & Investigations						
Chief Asst Insp General	0.6	-	-	9,885-10,694	-	-
Dep Insp Gen-In Charge	2.0	2.0	2.0	8,895-9,805	227,568	227,568
Dep Insp Gen-Sr	6.9	5.0	5.0	7,499-9,065	530,185	534,954
Nursing Consultant	2.7	4.0	4.0	5,882-7,637	428,062	443,181
Dep Insp Gen	21.8	28.0	28.0	5,061-8,450	2,449,202	2,510,861
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,695	122,422
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	78,133	82,041
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,694	71,074
Totals, Bureau of Audits & Investigations	39.6	45.0	45.0	\$3,459,859	\$3,902,539	\$3,992,101
Bureau of Investigations						
Dep Insp Gen-In Charge	0.2	-	-	8,895-9,805	-	-
Dep Insp Gen-Sr	6.6	5.0	5.0	7,499-9,065	538,929	541,589
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,009	63,996

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Dep Insp Gen	13.8	18.0	18.0	5,061-8,450	1,491,060	1,529,829
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	108,402	113,827
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	123,415	129,354
Totals, Bureau of Investigations	25.2	29.0	29.0	\$2,059,649	\$2,321,815	\$2,378,595
Temporary Help	8.4	-	-	(689,755)	-	69,000
Overtime	-	-	-	(156,643)	350,000	100,000
PLP Adjustments	-	-	-	-	298,685	517,246
TOTALS, AUTHORIZED POSITIONS	125.3	134.0	134.0	\$11,096,044	\$12,328,470	\$12,599,021
<i>Regular/Ongoing Positions</i>	<i>116.9</i>	<i>134.0</i>	<i>134.0</i>	<i>10,249,646</i>	<i>11,978,470</i>	<i>12,430,021</i>
<i>Temporary Help</i>	<i>8.4</i>	-	-	<i>689,755</i>	-	<i>69,000</i>
<i>Overtime</i>	-	-	-	<i>156,643</i>	<i>350,000</i>	<i>100,000</i>
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Bureau of Investigations:						
Dep Insp Gen-In Charge	-	-1.0	-1.0	\$8,895-9,805	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Secretary						
Secretary	0.5	1.0	1.0	\$13,070	\$156,840	\$156,840
Undersecretary	1.3	1.0	1.0	11,658	139,896	139,896
Asst Secty	3.0	3.0	3.0	9,215-11,033	337,474	337,474
Dep Secty	1.0	1.0	1.0	8,785-10,931	125,112	125,112
C.E.A. III	2.0	2.0	2.0	8,594-9,476	223,693	223,693
Communications Director	-	1.0	1.0	8,369-9,053	100,428	105,444
Integrated Waste Program Manager	1.0	1.0	1.0	8,006-8,830	101,065	101,065
C.E.A. II	3.0	4.0	4.0	7,815-8,616	413,957	413,957
Air Resources Supvr I	1.0	1.0	1.0	7,377-8,965	100,583	102,610
Special Asst	0.6	1.0	1.0	6,922-9,502	69,996	69,996
Envirntl Prog Mgr I-Supvr	1.0	1.0	1.0	6,275-7,575	86,700	86,700
C.E.A. I	2.8	4.0	4.0	6,173-7,838	352,798	352,798
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	75,270	76,995
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	78,162	81,367
Supervising Integrated Waste Mgt-Spec	2.6	3.0	3.0	5,450-6,578	225,867	225,867
Staff Envirntl Scientist	0.4	-	-	5,445-6,575	-	-
Sr Integrated Waste Mgt-Spec	1.0	1.0	1.0	5,445-6,575	75,255	75,255
Spec Asst	1.2	1.0	1.0	5,309-6,458	63,708	66,888
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	64,535	67,765
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	56,670	59,509
Water Resources Control Engr	1.0	1.0	1.0	4,608-8,379	90,249	90,249
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	355,031	360,545
Adm Asst II	2.0	2.0	2.0	4,400-5,348	120,682	122,422
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Bus Service Officer II-Spec	0.2	1.0	1.0	4,009-4,874	53,821	55,786
Air Pollution Spec	4.0	4.0	4.0	3,903-7,214	361,636	361,636
Business Service Officer I-Spec	0.8	-	-	3,658-4,446	-	-
Exec Asst	6.2	7.0	7.0	3,288-3,996	309,595	312,866
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	44,878	47,123
Integrated Waste Mgt Spec	6.2	8.0	8.0	3,077-5,711	480,561	482,409
Envirntl Scientist	3.7	4.0	4.0	3,077-5,711	247,020	255,438
Sr Print Trades Spec	1.0	1.0	1.0	3,050-3,637	41,628	41,628
Warehouse Worker	1.8	2.0	2.0	2,877-3,420	71,604	71,604
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,688	41,688
Staff Svc Analyst	7.0	7.0	7.0	2,817-4,446	345,006	349,683
Jr Staff Svc Analyst-Gen ¹	-	1.0	-	2,817-4,446	33,804	-
Digital Comp Spec I	1.0	1.0	1.0	2,757-3,922	44,890	44,890
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	35,443	37,211
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	36,809	36,809
Bus Service Asst-Spec	1.6	2.0	2.0	2,495-3,708	71,322	73,880
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Temporary Help	49.7	1.0	1.0	(321,888)	70,000	70,000
Overtime	-	-	-	(14,759)	109,000	109,000
PLP Adjustments	-	-	-	-	117,838	214,708
TOTALS, AUTHORIZED POSITIONS	128.2	87.0	86.0	\$5,503,648	\$6,174,247	\$6,292,539
<i>Regular/Ongoing Positions</i>	<i>78.5</i>	<i>86.0</i>	<i>85.0</i>	<i>5,167,001</i>	<i>5,995,247</i>	<i>6,113,539</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<i>Temporary Help</i>	49.7	1.0	1.0	321,888	70,000	70,000
<i>Overtime</i>	-	-	-	14,759	109,000	109,000

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Advr to the Governor	1.0	-	-	\$14,125	-	-
Sr Asst to the Governor	1.0	-	-	14,080	-	-
Asst to the Governor	1.0	-	-	9,055	-	-
Sr Proj Analyst	2.0	-	-	7,498	-	-
Staff Intergovtl Prog Analyst	1.0	-	-	4,347-5,496	-	-
Adm Asst II	2.0	-	-	4,266-5,144	-	-
Assoc Intergovtl Prog Analyst	2.0	-	-	4,093-4,934	-	-
Asst Intergovtl Prog Analyst	2.0	-	-	3,434-4,337	-	-
Ofc Techn	2.0	-	-	2,606-3,622	-	-
TOTALS, AUTHORIZED POSITIONS	14.0	-	-	\$733,629	-	-
<i>Regular/Ongoing Positions</i>	<i>14.0</i>	<i>-</i>	<i>-</i>	<i>733,629</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Secretary						
Sr Undersecretary	0.3	1.0	1.0	\$14,583	\$174,996	\$174,996
Secretary	0.9	1.0	1.0	13,070-14,583	166,915	166,915
Undersecretary	1.0	1.0	1.0	10,599-11,658	126,279	126,279
Director of Legislation	1.5	1.0	1.0	10,202-11,033	119,916	119,916
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	227,516	227,516
Dep Undersecretary	0.8	1.0	1.0	8,945-9,673	107,340	107,340
Dep Secretary	-	1.0	1.0	8,912-12,020	144,240	144,240
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
C.E.A. I	1.1	1.0	1.0	6,173-7,838	87,639	87,639
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	116,965	119,757
Admin Asst I	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Management Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Temporary Help	-	-	-	(10,000)	-	-
Overtime	-	-	-	(12,270)	-	-
PLP Adjustments	-	-	-	-	31,505	56,562
TOTALS, AUTHORIZED POSITIONS	13.9	15.0	15.0	\$1,263,588	\$1,571,997	\$1,599,846
<i>Regular/Ongoing Positions</i>	<i>13.9</i>	<i>15.0</i>	<i>15.0</i>	<i>1,241,318</i>	<i>1,571,997</i>	<i>1,599,846</i>
<i>Temporary Help</i>	-	-	-	<i>10,000</i>	-	-
<i>Overtime</i>	-	-	-	<i>12,270</i>	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	46.3	57.4	57.4	\$2,807,382	\$2,913,187	\$2,873,280
PLP Adjustments	-	-	-	-	79,813	119,720
TOTALS, AUTHORIZED POSITIONS	46.3	57.4	57.4	\$2,807,382	\$2,993,000	\$2,993,000
<i>Temporary Help</i>	<i>46.3</i>	<i>57.4</i>	<i>57.4</i>	<i>2,807,382</i>	<i>2,993,000</i>	<i>2,993,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Office						
Secretary	-	1.0	1.0	\$14,483-14,583	\$175,000	\$175,000
Admin Asst I	-	1.0	1.0	3,658-4,652	50,887	50,887
Temporary Help	-	1.1	1.1	-	57,433	57,433
Overtime	-	-	-	-	38,000	38,000
Totals	-	3.1	3.1	-	\$321,320	\$321,320
Undersecretary						
Undersecretary	-	1.0	1.0	9,709-11,033	126,279	126,279
Admin Asst I	-	1.0	1.0	3,658-4,652	48,279	50,686
Totals	-	2.0	2.0	-	\$174,558	\$176,965
Office of Civil Rights & EEO						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	119,853	122,422
Totals	-	3.0	3.0	-	\$189,980	\$192,549
Office of Audit & Evaluations						
Staff Mgmt Auditor	-	1.0	1.0	5,079-6,434	71,333	73,641
Associate Mgmt Auditor	-	2.0	2.0	4,619-5,897	122,923	125,695
Totals	-	3.0	3.0	-	\$194,256	\$199,336
Office of Legal Affairs						
Chief Counsel I	-	1.0	1.0	9,182-10,327	118,199	118,199
Staff Counsel III-Spec	-	1.0	1.0	7,682-9,478	108,481	108,481
Staff Counsel	-	2.0	2.0	4,674-7,828	147,955	148,392
Totals	-	4.0	4.0	-	\$374,635	\$375,072
Special Advisors						
Sr. Advisor	-	1.0	1.0	10,816-11,913	129,797	129,797
Director/Chief Deputy Director	-	1.0	1.0	9,755-10,549	117,060	117,060
Deputy Secretary	-	1.0	1.0	9,755-10,549	117,060	117,060
Deputy Undersecretary	-	1.0	1.0	8,785-9,502	105,420	105,420
Director	-	1.0	1.0	8,369-9,053	100,428	100,428
Totals	-	5.0	5.0	-	\$569,765	\$569,765
Office of Access & Functional Needs						
Director, Office of Access and Functional Needs	-	1.0	1.0	8,369-9,053	100,428	100,428
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Office Assistant-General	-	1.0	1.0	2,178-2,688	25,512	26,790
Overtime	-	-	-	-	3,000	3,000
Totals	-	3.0	3.0	-	\$181,740	\$185,658
Office of Gang and Youth Violence Policy						
Director	-	0.5	-	10,202-11,033	61,212	-
Exec Asst	-	0.5	-	3,288-3,996	19,728	-
Overtime	-	-	-	-	1,500	-
Totals	-	1.0	-	-	\$82,440	-
Chief Deputy Director						
C.E.A. I	-	0.5	-	6,173-7,838	44,724	-
Research Prog Spec II	-	1.0	-	5,309-6,451	64,152	-
Research Analyst II-Gen	-	0.5	-	4,619-5,616	29,755	-
Assoc Govtl Prog Analyst	-	0.5	-	4,400-5,348	30,606	-
Staff Svc(s) Analyst-Gen	-	0.5	-	2,817-4,446	16,902	-
Totals	-	3.0	-	-	\$186,139	-
Office of Homeland Security						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secretary	0.4	-	-	175,000	-	-
Totals	0.4	-	-	\$84,073	-	-
Public & Crisis Communication						
Assistant Secretary	-	1.0	1.0	8,369-9,053	103,617	103,617
Overtime	-	-	-	-	44,000	44,000
Totals	-	1.0	1.0	-	\$147,617	\$147,617
Office of Public Information & Media Relations						
Info Officer II	-	1.0	1.0	5,312-6,409	73,355	73,355
Audio-Visual Spec-Techn	-	2.0	2.0	4,400-5,348	111,572	114,090
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	50,361	52,879
TV Spec	-	1.0	1.0	4,400-5,348	61,211	61,211
Info Officer I-Spec	-	3.0	3.0	4,400-5,348	179,757	183,633
Totals	-	8.0	8.0	-	\$476,256	\$485,168
Community Affairs						
Director	-	1.0	1.0	8,630-9,332	106,810	106,810
Totals	-	1.0	1.0	-	\$106,810	\$106,810
Policy, Legislative Affairs & Strategic Initiatives						
C.E.A. I	-	1.0	1.0	6,173-7,838	75,907	75,907
Totals	-	1.0	1.0	-	\$75,907	\$75,907
Office of Policy, Planning & Scheduling						
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	89,573	94,054
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	34,879	36,619
Totals	-	3.0	3.0	-	\$124,452	\$130,673
Office of Legislative Affairs						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	166,811	172,091
Totals	-	4.0	4.0	-	\$236,938	\$242,218
Office of Strategic Initiatives						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,986	58,788
Totals	-	1.0	1.0	-	\$55,986	\$58,788
Office of Security Planning						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	120,881	122,422
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	124,826	124,826
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	48,673	50,887
Totals	-	6.0	6.0	-	\$366,338	\$370,093
Totals, Executive Office	0.4	52.1	48.1	\$84,073	\$3,865,137	\$3,637,939
Preparedness						
Assistant Secretary	-	1.0	1.0	8,365-9,503	103,617	103,617
Totals	-	1.0	1.0	-	\$103,617	\$103,617
Planning and Preparedness						
Director	-	1.0	1.0	8,369-9,053	103,617	103,617
Prog Mgr III	-	1.0	1.0	6,889-7,593	86,906	86,906
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	114,011	116,651
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	93,727	98,408
Temporary Help	-	0.4	0.4	-	22,100	22,100
Overtime	-	-	-	-	53,000	53,000
Totals	-	6.4	6.4	-	\$473,361	\$480,682
Planning						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prog Mgr II	-	1.0	1.0	5,719-6,911	79,101	79,101
Totals	-	1.0	1.0	-	\$79,101	\$79,101
State Planning and Support						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	2.0	2.0	4,961-5,987	137,050	137,050
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	107,389	109,633
Totals	-	5.0	5.0	-	\$316,397	\$318,641
Planning Integration						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Emergency Svc(s) Coord	-	2.5	2.5	3,748-5,453	152,657	154,048
Totals	-	4.5	4.5	-	\$293,140	\$294,531
Prevention & Systems						
Prog Mgr II	-	1.0	1.0	5,719-6,911	79,101	79,101
Totals	-	1.0	1.0	-	\$79,101	\$79,101
Radiological Preparedness						
Sr Health Physicist	-	1.0	1.0	5,633-7,139	67,596	70,980
Sr Emergency Svc(s) Coord	-	3.0	3.0	4,961-5,987	196,918	199,906
Coordinator-Radiological	-	2.0	2.0	4,737-5,710	130,708	130,708
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	62,413	62,413
Totals	-	7.0	7.0	-	\$457,635	\$464,007
Emergency Management Systems						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	65,538	68,525
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	120,302	123,767
Totals	-	4.0	4.0	-	\$257,798	\$264,250
Earthquake and Tsunami						
Research Spec III	-	1.0	1.0	6,404-7,747	88,738	88,738
Research Spec II	-	2.0	2.0	5,561-6,721	147,522	150,762
Totals	-	3.0	3.0	-	\$236,260	\$239,500
Prevention & Mitigation						
Director	-	1.0	1.0	8,785-9,502	108,756	108,756
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	-	15,500	15,500
Totals	-	2.0	2.0	-	\$156,488	\$158,096
Infrastructure Protection						
Staff Services Mgr II-Sup	-	1.0	1.0	5,576-6,727	71,450	75,023
Research Prog Spec I	-	1.0	1.0	4,833-5,874	73,836	73,836
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	212,830	223,472
Totals	-	6.0	6.0	-	\$358,116	\$372,331
Mitigation						
Prog Mgr II	-	1.0	1.0	5,719-6,911	79,101	79,101
Sr Emergency Svc(s) Coord	-	3.0	3.0	4,961-5,987	196,582	199,558
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,211	61,211
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	124,826	124,826
Totals	-	7.0	7.0	-	\$461,720	\$464,696
Geographic Information Systems						
Research Manager II-(GIS)	-	1.0	1.0	5,576-6,727	76,995	76,995
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	74,007	74,007

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Research Program Specialist I-(GIS)	-	1.0	1.0	4,833-5,874	63,883	63,883
Research Analyst II-(GIS)	-	2.0	2.0	4,619-5,616	128,036	128,555
Research Analyst I-(GIS)	-	1.0	1.0	3,106-4,670	37,946	39,842
Totals	-	6.0	6.0	-	\$380,867	\$383,282
Totals, Preparedness	-	53.9	53.9	-	\$3,653,601	\$3,701,835
Response						
Asst Secty	-	1.0	1.0	8,369-9,053	103,617	103,617
Exec Secty I	-	1.0	1.0	3,020-3,672	41,680	42,028
Totals	-	2.0	2.0	-	\$145,297	\$145,645
Statewide Operations						
Director	-	1.0	1.0	8,369-9,053	100,428	100,428
Totals	-	1.0	1.0	-	\$100,428	\$100,428
Emergency Management						
Director	-	1.0	1.0	8,369-9,053	103,617	103,617
Totals	-	1.0	1.0	-	\$103,617	\$103,617
Emergency Management-Northern						
C.E.A. I	-	2.0	2.0	6,173-7,838	153,405	153,405
Totals	-	2.0	2.0	-	\$153,405	\$153,405
Deputy Administrators-Coastal						
Prog Mgr I	-	1.0	1.0	5,205-6,287	68,046	71,043
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	124,826	124,826
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	44,683	46,917
Overtime	-	-	-	-	40,000	40,000
Totals	-	5.0	5.0	-	\$346,080	\$351,311
Deputy Administrators-Coastal II						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Emergency Svc(s) Coord	-	4.0	4.0	3,748-5,453	225,242	230,260
Overtime	-	-	-	-	40,000	40,000
Totals	-	6.0	6.0	-	\$405,725	\$410,743
Deputy Administrators-Inland I						
Prog Mgr I	-	1.0	1.0	5,205-6,287	68,504	71,474
Emergency Svc(s) Coord	-	6.0	6.0	3,748-5,453	371,224	373,843
Overtime	-	-	-	-	68,500	68,500
Totals	-	7.0	7.0	-	\$508,228	\$513,817
Deputy Administrators-Inland II						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	124,826	124,826
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	47,762	49,859
Program Technician	-	1.0	1.0	2,280-2,975	34,051	34,051
Overtime	-	-	-	-	68,500	68,500
Totals	-	6.0	6.0	-	\$415,622	\$417,719
Emergency Management-Southern						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Totals	-	1.0	1.0	-	\$74,076	\$74,076
Deputy Administrators-Southern I						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Emergency Svc(s) Coord	-	2.0	2.0	4,961-5,987	128,057	131,033
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,211	61,211
Emergency Svc(s) Coord	-	4.0	4.0	3,748-5,453	232,215	234,464
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	-	63,500	63,500
Totals	-	10.0	10.0	-	\$645,186	\$650,411
Deputy Administrators-Southern II						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Emergency Svc(s) Coord	-	4.0	4.0	3,748-5,453	249,652	249,652
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	-	63,500	63,500
Totals	-	7.0	7.0	-	\$490,993	\$490,993
Fire and Rescue						
Chief-Fire & Rescue	-	1.0	1.0	7,286-8,437	101,629	101,629
Totals	-	1.0	1.0	-	\$101,629	\$101,629
Fire Administration						
Sr Coord Fire-Rescue	-	1.0	1.0	6,000-7,614	87,147	87,147
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	116,734	119,515
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	62,413	62,413
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	35,584	37,358
Overtime	-	-	-	-	68,000	68,000
Totals	-	6.0	6.0	-	\$420,765	\$425,320
Fire Operations						
Sr Coord Fire-Rescue	-	1.0	1.0	6,000-7,614	87,147	87,147
Coord Fire & Rescue	-	7.0	7.0	5,457-6,922	535,310	544,044
Temporary Help	-	1.5	1.5	-	83,000	83,000
Overtime	-	-	-	-	90,000	90,000
Totals	-	9.5	9.5	-	\$795,457	\$804,191
Fleet (Fire)						
Sr Coord Fire-Rescue	-	1.0	1.0	6,000-7,614	72,000	75,600
Heavy Equipment Mechanic	-	1.0	1.0	3,740-4,507	46,996	46,996
Overtime	-	-	-	-	23,000	23,000
Totals	-	2.0	2.0	-	\$141,996	\$145,596
FIRESCOPE						
Sr Coord Fire-Rescue	-	1.0	1.0	6,000-7,614	94,743	94,743
Coord Fire & Rescue	-	1.0	1.0	5,457-6,922	65,484	68,758
Communications Opr	-	1.0	1.0	3,016-4,562	52,215	52,215
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Management Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Overtime	-	-	-	-	56,000	56,000
Totals	-	5.0	5.0	-	\$335,740	\$340,514
Special Operations (Fire)						
Coord Fire & Rescue	-	3.0	3.0	5,457-6,922	232,252	235,852
Overtime	-	-	-	-	34,000	34,000
Totals	-	3.0	3.0	-	\$266,252	\$269,852
Hazardous Materials						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Emergency Svc(s) Coord	-	4.0	4.0	4,961-5,987	277,575	281,175
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	50,887	53,431
Environmental Scientist	-	2.0	2.0	3,077-5,711	90,067	94,576
Hazardous Substances Scientist	-	1.0	1.0	3,077-5,711	65,366	65,366
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,411	34,032
Overtime	-	-	-	-	102,000	102,000
Totals	-	9.0	9.0	-	\$618,306	\$630,580
Law Enforcement						
Chief Law Enforcement Div	-	1.0	1.0	5,862-7,440	81,815	85,276
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	62,413	62,413
Overtime	-	-	-	-	80,000	80,000
Totals	-	2.0	2.0	-	\$224,228	\$227,689
Coroner's Mutual Aid						
Sr Coordinator-Law Enforcement	-	1.0	1.0	5,592-7,086	88,256	88,256
Coordinator-Law Enforcement	-	1.0	1.0	5,086-6,446	72,308	74,471
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	32,345	32,345
Totals	-	3.0	3.0	-	\$192,909	\$195,072
Search and Rescue Program						
Sr Coordinator-Law Enforcement	-	1.0	1.0	5,592-7,086	82,304	82,304
Coordinator-Law Enforcement	-	2.0	2.0	5,086-6,446	122,064	128,168
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,149	33,756
Totals	-	4.0	4.0	-	\$236,517	\$244,228
Administrative (Law)						
Sr Coordinator-Law Enforcement	-	1.0	1.0	5,592-7,086	82,304	82,304
Coordinator-Law Enforcement	-	3.0	3.0	5,086-6,446	210,483	214,036
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	55,668	58,450
Totals	-	5.0	5.0	-	\$348,455	\$354,790
Warning Center & State Ops Center						
Asst Director	-	1.0	1.0	8,785-9,502	108,756	108,756
Totals	-	1.0	1.0	-	\$108,756	\$108,756
Warning Center						
Communications & Warning Officer	-	1.0	1.0	5,460-6,583	75,346	75,346
Sr Coordinator-Communications	-	1.0	1.0	5,201-6,283	70,413	71,913
Emergency Svc(s) Coord	-	5.0	5.0	3,748-5,453	294,352	304,596
Emergency Notification Controller	-	12.0	12.0	3,666-4,408	583,414	592,513
Overtime	-	-	-	-	29,000	29,000
Totals	-	19.0	19.0	-	\$1,052,525	\$1,073,368
State Operations Center						
Sr Emergency Svc(s) Coord	-	2.0	2.0	4,961-5,987	137,050	137,050
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,211	61,211
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	124,826	124,826
Totals	-	5.0	5.0	-	\$323,087	\$323,087
Telecommunications						
Sr Coordinator-Communications	-	1.0	1.0	5,201-6,283	71,913	71,913
Coordinator-Communications	-	5.0	5.0	4,737-5,710	326,770	326,770
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	67,495	67,495
Totals	-	7.0	7.0	-	\$466,178	\$466,178
Totals, Response	-	129.5	129.5	-	\$9,021,457	\$9,123,015
Recovery						
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	62,413	62,413

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	-	8,500	8,500
Totals	-	1.0	1.0	-	\$70,913	\$70,913
Recovery Programs						
Prog Mgr III	-	1.0	1.0	6,889-7,593	86,906	86,906
Sr Hazardous Materials Spec-Tech	-	1.0	1.0	5,188-6,903	71,672	71,672
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help	-	0.7	0.7	-	38,600	38,600
Overtime	-	-	-	-	25,000	25,000
Totals	-	3.7	3.7	-	\$273,065	\$273,065
Individual Assistance						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Emergency Svc(s) Coord	-	3.0	3.0	3,748-5,453	187,239	187,239
Overtime	-	-	-	-	42,000	42,000
Totals	-	5.0	5.0	-	\$369,722	\$369,722
Public Assistance						
Prog Mgr II	-	1.0	1.0	5,719-6,911	79,101	79,101
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	35,498	35,498
Overtime	-	-	-	-	17,000	17,000
Totals	-	2.0	2.0	-	\$131,599	\$131,599
Project Operations-N1						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Disaster Assistance Prog Spec II	-	3.0	3.0	4,519-5,453	178,353	181,032
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,211	61,211
Disaster Assistance Prog Spec I	-	3.0	3.0	3,475-4,643	138,710	145,426
Overtime	-	-	-	-	67,000	67,000
Totals	-	8.0	8.0	-	\$517,232	\$526,627
Project Operations-N2						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	176,182	178,872
Disaster Assistance Prog Spec I	-	1.0	1.0	3,475-4,643	41,700	43,788
Prog Techn III	-	1.0	1.0	2,951-3,588	41,067	41,067
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	50,887	50,887
Prog Techn	-	1.0	1.0	2,280-2,975	28,088	29,495
Overtime	-	-	-	-	67,000	67,000
Totals	-	8.0	8.0	-	\$476,882	\$483,067
Project Operations-N3						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,276	71,958
Disaster Assistance Prog Spec II	-	6.0	6.0	4,519-5,453	353,187	361,866
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,211	61,211
Disaster Assistance Prog Spec I	-	2.0	2.0	3,475-4,643	94,014	98,707
Overtime	-	-	-	-	84,000	84,000
Totals	-	10.0	10.0	-	\$663,688	\$677,742
Project Operations-N4						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Disaster Assistance Prog Spec II	-	3.0	3.0	4,519-5,453	187,239	187,239
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	183,633	183,633
Disaster Assistance Prog Spec I	-	2.0	2.0	3,475-4,643	100,031	102,526
Overtime	-	-	-	-	75,500	75,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	-	9.0	9.0	-	\$618,361	\$620,856
Technical Assistance						
Assoc Civil Engr	-	1.0	1.0	6,927-8,417	96,338	96,338
Prog Mgr II	-	1.0	1.0	5,719-6,911	79,101	79,101
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,211	61,211
Emergency Svc(s) Coord	-	1.0	1.0	3,748-5,453	62,413	62,413
Overtime	-	-	-	-	42,000	42,000
Totals	-	5.0	5.0	-	\$409,588	\$409,588
Environmental & Historical						
Sr Envirntl Planner	-	1.0	1.0	5,576-6,727	76,995	76,995
Associate Envirnl Planner	-	1.0	1.0	4,619-5,616	64,278	64,278
Overtime	-	-	-	-	17,000	17,000
Totals	-	2.0	2.0	-	\$158,273	\$158,273
Totals, Recovery	-	53.7	53.7	-	\$3,689,323	\$3,721,452
Training & Exercise						
Asst Secty	-	1.0	1.0	8,785-9,502	108,756	108,756
Totals	-	1.0	1.0	-	\$108,756	\$108,756
California Specialized Training Institute (CSTI)						
C.E.A. I	-	1.0	1.0	6,173-7,838	89,711	89,711
Totals	-	1.0	1.0	-	\$89,711	\$89,711
Hazardous Materials Training						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	83,278	83,278
Emergency Mgt Coord/Instructor II	-	5.0	5.0	5,479-6,616	378,620	378,620
Maintenance Mechanic	-	1.0	1.0	3,835-4,621	48,152	48,152
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Totals	-	9.0	9.0	-	\$598,295	\$598,295
Emergency Management Criminal Justice						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	83,278	83,278
Emergency Mgt/Instructor II	-	6.0	6.0	5,479-6,616	451,740	454,344
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	69,590	71,202
Totals	-	9.0	9.0	-	\$604,608	\$608,824
Administrative Support (CSTI)						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	214,435	217,075
Sheetfed Offset Press Opr III	-	1.0	1.0	3,624-4,405	50,418	50,418
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Totals	-	7.0	7.0	-	\$372,338	\$374,978
State Agency & Internal Training						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	83,278	83,278
Emergency Mgt Coord/Instructor II	-	1.0	1.0	5,479-6,616	75,724	75,724
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Totals	-	3.0	3.0	-	\$196,360	\$196,360
Totals, Training & Exercise	-	30.0	30.0	-	\$1,970,068	\$1,976,924
Grants Programs						
Director	-	1.0	1.0	9,215-9,968	114,090	114,090
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,459	55,082
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	33,756	35,443

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	-	3.0	3.0	-	\$200,305	\$204,615
Grants Processing						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	76,995	76,995
Ofc Asst-Typing	-	1.0	1.0	2,686-3,264	32,345	32,345
Totals	-	2.0	2.0	-	\$109,340	\$109,340
EM & HS Grant Processing						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	62,058	65,164
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	162,404	170,528
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	43,264	45,428
Totals	-	5.0	5.0	-	\$267,726	\$281,120
Public Safety & Victim Services Grants Processing						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	64,024	67,227
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,875	55,519
Staff Svc(s) Analyst-Gen	-	4.0	4.0	2,817-4,446	166,839	171,756
Totals	-	6.0	6.0	-	\$283,738	\$294,502
Public Assistance Grants Processing						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	111,938	117,530
Staff Svc(s) Analyst-Gen	-	3.0	3.0	2,817-4,446	137,290	139,487
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,656	33,239
Program Technician II	-	4.0	4.0	2,638-3,209	131,676	136,449
Totals	-	11.0	11.0	-	\$482,687	\$496,832
Grants Management						
C.E.A. I	-	1.0	1.0	6,173-13,381	93,923	93,923
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	58,304	61,223
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,879	55,523
Temporary Help	-	1.1	1.1	-	61,825	61,825
Totals	-	4.1	4.1	-	\$266,931	\$272,494
Public Safety & Victim Services Programs						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	84,991	85,544
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	6.4	1.4	-	289,800	75,800
Overtime	-	-	-	-	109,000	109,000
Totals	-	9.4	4.4	-	\$576,971	\$368,184
Public Safety						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	76,995	76,995
Criminal Justice Spec II-Tech	-	1.0	1.0	4,833-5,874	67,231	67,231
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	58,547	61,477
Totals	-	3.0	3.0	-	\$202,773	\$205,703
Crime Suppression						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,797	63,841
Criminal Justice Spec I	-	4.0	4.0	4,400-5,348	234,010	239,073
Office Techn-Typing	-	1.0	1.0	2,686-3,264	33,621	35,302
Totals	-	6.0	6.0	-	\$328,428	\$338,216
Gang Violence						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Criminal Justice Spec I	-	4.0	4.0	4,400-5,348	244,844	244,844
Totals	-	5.0	5.0	-	\$314,971	\$314,971

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Public Safety Procurement						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,555	63,586
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	60,440	61,211
Totals	-	2.0	2.0	-	\$120,995	\$124,797
Drug Enforcement						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Criminal Justice Spec I	-	6.0	6.0	4,400-5,348	353,662	358,447
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	-	8.0	8.0	-	\$456,021	\$462,414
Victim Services						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	76,995	76,995
Criminal Justice Spec II-Tech	-	2.0	2.0	4,833-5,874	134,462	134,462
Totals	-	3.0	3.0	-	\$211,457	\$211,457
Victim Witness						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Criminal Justice Spec I	-	4.0	4.0	4,400-5,348	237,422	242,398
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	53,873	56,567
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	34,596	36,324
Totals	-	7.0	7.0	-	\$396,018	\$405,416
Children's						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Criminal Justice Spec I	-	5.5	5.5	4,400-5,348	330,091	332,827
Totals	-	6.5	6.5	-	\$391,039	\$396,823
Sexual Assault						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Criminal Justice Spec I	-	4.5	4.5	4,400-5,348	258,104	264,896
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Totals	-	6.5	6.5	-	\$365,589	\$372,381
Domestic Violence						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	69,246	70,127
Criminal Justice Spec I	-	6.1	6.1	4,400-5,348	358,437	365,142
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Totals	-	8.1	8.1	-	\$465,041	\$472,627
EM, HS & Haz Mit Grants Programs						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	74,076	77,784
Totals	-	1.0	1.0	-	\$74,076	\$77,784
Hazard Mitigation Grant Program						
Prog Mgr II	-	1.0	1.0	5,719-6,911	79,101	79,101
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	35,732	37,358
Overtime	-	-	-	-	15,500	15,500
Totals	-	2.0	2.0	-	\$130,333	\$131,959
Hazard Mitigation Grant Program I						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	59,532	62,508
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	62,411	62,411
Emergency Svc(s) Coord	-	2.0	2.0	3,748-5,453	124,826	124,826
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	48,353	48,353
Totals	-	6.0	6.0	-	\$367,080	\$370,056
Hazard Mitigation Grant Program II						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Sr Emergency Svc(s) Coord	-	1.0	1.0	4,961-5,987	68,525	68,525
Emergency Svc(s) Coord	-	3.0	3.0	3,748-5,453	187,239	187,239
Totals	-	5.0	5.0	-	\$327,722	\$327,722
HS, Prop 1B & EM Grants Programs						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	76,995	76,995
Totals	-	1.0	1.0	-	\$76,995	\$76,995
Homeland Security Grants						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	317,700	333,588
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	41,607	43,687
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	27,817	29,207
Totals	-	9.0	9.0	-	\$457,251	\$476,609
Infrastructure Protection Grant						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	227,370	236,881
Totals	-	5.0	5.0	-	\$297,497	\$307,008
Emergency Management Grants						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	58,547	61,474
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	106,261	111,578
Totals	-	4.0	4.0	-	\$234,935	\$243,179
Transit Security Grants						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	217,497	228,380
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	-	6.0	6.0	-	\$310,677	\$326,216
Totals, Grants Programs	-	134.6	129.6	-	\$7,716,596	\$7,669,420
Agency Information Office						
Deputy Chief of Staff	-	1.0	1.0	7,261-7,852	89,871	89,871
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	56,450	59,273
Admin Asst I	-	1.0	1.0	2,817-4,446	50,887	50,887
Office Assistant-General	-	1.0	1.0	2,178-2,688	26,176	27,481
Totals	-	4.0	4.0	-	\$223,384	\$227,512
Technology Operations						
C.E.A. I	-	1.0	1.0	6,173-7,838	94,209	94,209
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	50,887	50,887
Totals	-	2.0	2.0	-	\$145,096	\$145,096
Information Technology						
Systems Software Spec III-Suprvy	-	1.0	1.0	6,416-8,187	89,562	94,040
Totals	-	1.0	1.0	-	\$89,562	\$94,040
Network Operations						
DP Mgr II	-	1.0	1.0	5,849-7,464	70,188	73,697
Sr Info Systems Analyst Spec	-	1.0	1.0	5,571-7,109	75,981	79,764
Systems Software Spec II-Tech	-	3.0	3.0	5,561-7,097	222,870	229,865
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	74,007	74,007
Totals	-	6.0	6.0	-	\$443,046	\$457,333
Service Desk						
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	81,229	81,229

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Precision Electronics Spec	-	1.0	1.0	5,397-6,246	71,489	71,489
Staff Info Systems Analyst-Spec	-	4.0	4.0	5,065-6,466	295,276	300,040
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,619-5,897	186,717	189,689
Telecomm Systems Analyst II	-	1.0	1.0	4,400-5,616	64,278	64,278
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	35,161	36,915
Totals	-	11.0	11.0	-	\$734,150	\$743,640
Enterprise Architect/Programming						
DP Mgr II	-	1.0	1.0	5,849-7,464	85,430	85,430
Totals	-	1.0	1.0	-	\$85,430	\$85,430
Enterprise Architect						
Systems Software Spec III-Tech	-	1.0	1.0	6,110-7,796	73,320	76,992
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	74,007	74,007
Totals	-	2.0	2.0	-	\$147,327	\$150,999
Programming						
Systems Software Spec II-Tech	-	2.0	2.0	5,561-7,097	158,129	161,974
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,065-6,466	144,329	144,329
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	125,478	131,750
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	67,495	67,495
Totals	-	8.0	8.0	-	\$569,438	\$579,555
Project Management Office/Interoperability						
DP Mgr II	-	1.0	1.0	5,849-7,464	85,430	85,430
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	70,466	73,994
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,065-6,466	132,145	137,823
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,986	58,788
Totals	-	6.0	6.0	-	\$399,455	\$414,235
Totals, Agency Information Office	-	41.0	41.0	-	\$2,836,888	\$2,897,840
Administration						
Asst Secty	-	1.0	1.0	8,835-10,183	116,551	116,551
Totals	-	1.0	1.0	-	\$116,551	\$116,551
Office of Administrative Services						
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	98,469
Totals	-	1.0	1.0	-	\$93,780	\$98,469
Human Resources						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	76,995	76,995
Labor Relations Spec	-	1.0	1.0	5,079-6,127	70,127	70,127
Temporary Help	-	0.1	0.1	-	8,192	8,192
Totals	-	2.1	2.1	-	\$155,314	\$155,314
Recruitment and Selection Services						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	68,805	70,127
Assoc Personnel Analyst	-	2.0	2.0	4,400-5,348	122,016	124,903
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	37,211	39,069
Personnel Techn I	-	1.0	1.0	2,408-3,426	36,594	38,430
Totals	-	5.0	5.0	-	\$264,626	\$272,529
Personnel Office						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Personnel Analyst	-	3.0	3.0	4,400-5,348	177,237	180,031
Sr Pers Spec	-	1.0	1.0	3,658-4,446	46,917	48,353

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	-	3.0	3.0	2,602-4,067	123,636	124,042
Totals	-	9.0	9.0	-	\$450,149	\$456,393
Fiscal Services						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	85,323	85,544
Totals	-	1.0	1.0	-	\$85,323	\$85,544
Budget & Fiscal Analysis						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	67,852	71,246
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	-	2.0	2.0	-	\$100,084	\$105,086
Federal Grant Analysis						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Totals	-	4.0	4.0	-	\$219,348	\$230,316
Budget Office						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,797	63,836
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	56,681	59,520
Assoc Budget Analyst	-	2.0	2.0	4,400-5,348	112,091	117,696
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	43,788	45,977
Totals	-	5.0	5.0	-	\$273,357	\$287,029
Fiscal Analysis						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	69,908	70,127
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	120,959	123,798
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	230,084	235,471
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	39,158	39,213
Totals	-	8.0	8.0	-	\$460,109	\$468,609
Accounting						
Acctg Administrator II	-	1.0	1.0	5,576-6,727	76,995	76,995
Totals	-	1.0	1.0	-	\$76,995	\$76,995
State Operations						
Acctg Administrator I-Supvr	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	64,278	64,278
Associate Adm Analyst-Acctg	-	1.0	1.0	4,619-5,616	60,979	64,024
Sr Acctg Officer-Spec	-	2.0	2.0	4,400-5,348	116,873	119,654
Acctg Officer-Spec	-	2.0	2.0	3,841-4,670	96,214	100,798
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	36,729	36,729
Overtime	-	-	-	-	57,000	57,000
Totals	-	8.0	8.0	-	\$493,021	\$506,479
Payables						
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,236
Accountant I-Spec	-	1.0	1.0	2,870-3,488	39,922	39,922
Acctg Techn	-	5.0	5.0	2,638-3,209	165,926	170,556
Overtime	-	-	-	-	50,000	50,000
Totals	-	7.0	7.0	-	\$311,312	\$318,714
Accounts Receivable & Debt Collection						
Acctg Administrator I-Supvr	-	1.0	1.0	5,079-6,127	70,127	70,127
Acctg Officer-Spec	-	1.0	1.0	3,841-4,670	53,451	53,451
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	-	21,000	21,000
Totals	-	3.0	3.0	-	\$179,018	\$180,746
Local Assistance						
Acctg Administrator I-Supvr	-	1.0	1.0	5,079-6,127	63,248	66,411
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	61,477	64,278
Overtime	-	-	-	-	14,000	14,000
Totals	-	2.0	2.0	-	\$138,725	\$144,689
Local Assistance Claims						
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	55,545	58,327
Acctg Officer-Spec	-	4.0	4.0	3,841-4,670	200,800	206,404
Accountant I-Spec	-	3.0	3.0	2,870-3,488	111,517	115,697
Acctg Techn	-	1.0	1.0	2,638-3,209	31,970	33,572
Overtime	-	-	-	-	64,000	64,000
Totals	-	9.0	9.0	-	\$463,832	\$478,000
Procurement & Logistical Services						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	77,922	77,922
Totals	-	1.0	1.0	-	\$77,922	\$77,922
Business Services						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	30,606	30,606
Digital Print Opr II	-	1.0	1.0	2,867-3,485	39,113	39,888
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	89,390	93,861
Jr. Staff Analyst-Gen	-	1.0	1.0	2,686-3,264	33,804	35,496
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	36,712	36,729
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	42,440	42,440
Stock Clerk	-	1.0	1.0	2,420-2,942	33,673	33,673
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	28,393	29,812
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	31,704	31,704
Overtime	-	-	-	-	20,000	20,000
Totals	-	10.5	10.5	-	\$455,962	\$464,336
Procurement & Property Control						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	244,459	244,844
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	44,143	46,349
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	42,440	42,440
Overtime	-	-	-	-	16,000	16,000
Totals	-	8.0	8.0	-	\$449,401	\$453,600
Grants Monitoring						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	77,922	77,922
Totals	-	1.0	1.0	-	\$77,922	\$77,922
Monitoring I						
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	60,948	63,996
Assoc Mgt Auditor	-	2.0	2.0	4,619-5,897	120,780	126,813
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	224,915	233,110
Staff Svc(s) Analyst-Gen	-	2.0	2.0	2,817-4,446	75,927	77,934
Overtime	-	-	-	-	14,500	14,500
Totals	0.0	9.0	9.0	-	\$497,070	\$516,353
Monitoring II						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	60,948	63,996
Assoc Mgt Auditor	-	2.0	2.0	4,619-5,897	129,113	132,191
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	214,741	225,484
Staff Svc(s) Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	-	14,500	14,500
Totals	-	9.0	9.0	-	\$485,338	\$505,507
Totals, Administration	-	106.6	106.6	-	\$5,925,159	\$6,077,103
Executive Office						
Secretary	0.5	-	-	175,000	-	-
Undersecretary	1.4	-	-	9,709-11,033	-	-
Director	0.7	-	-	8,369-9,053	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.8	-	-	4,400-5,348	-	-
Admin Asst I	1.0	-	-	3,658-4,652	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst-Gen	0.7	-	-	2,074-2,770	-	-
Temporary Help	0.5	-	-	(28,159)	-	-
Overtime	-	-	-	(50,427)	-	-
Totals	8.7	-	-	\$625,791	-	-
Chief of Staff						
Deputy Secretary	0.4	-	-	9,755-10,549	-	-
Admin Asst I	1.0	-	-	3,658-4,652	-	-
Totals	1.4	-	-	\$92,913	-	-
Office Policy & Strategic Initiatives						
Deputy Chief of Staff	1.0	-	-	7,261-7,852	-	-
C.E.A. I	1.0	-	-	6,173-13,381	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,400-5,348	-	-
Audio-Visual Spec-Techn	0.5	-	-	4,400-5,348	-	-
Admin Asst I	1.0	-	-	3,658-4,652	-	-
Staff Svc(s) Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(6,086)	-	-
Totals	8.0	-	-	\$433,193	-	-
Office Audit & Evaluation						
Staff Mgt Auditor	0.6	-	-	5,079-6,434	-	-
Assoc Mgt Auditor	1.3	-	-	4,619-5,897	-	-
Overtime	-	-	-	(1,462)	-	-
Totals	1.9	-	-	\$132,289	-	-
Office of Legal & Legislative Affairs						
Chief Counsel I	1.0	-	-	9,182-10,327	-	-
Staff Counsel III-Spec	1.0	-	-	7,682-9,478	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Counsel	1.7	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Overtime	-	-	-	(139)	-	-
Totals	5.7	-	-	\$464,671	-	-
Public & Crisis Communication						
Director of Communications	1.0	-	-	8,630-9,332	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Secty	1.0	-	-	8,369-9,053	-	-
Info Officer II	1.0	-	-	5,312-6,409	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Audio-Visual Spec-Techn	1.0	-	-	4,400-5,348	-	-
Info Officer I-Spec	3.0	-	-	4,400-5,348	-	-
TV Spec	1.0	-	-	4,400-5,348	-	-
Overtime	-	-	-	(98,277)	-	-
Totals	9.0	-	-	\$615,970	-	-
Office of Access & Functional Needs						
Director, Office of Access and Functional Needs	0.7	-	-	8,369-9,053	-	-
Ofc Asst-Gen	0.3	-	-	2,074-2,770	-	-
Overtime	-	-	-	(4,891)	-	-
Totals	1.0	-	-	\$79,645	-	-
Office of Gang & Youth Violence Policy						
Director	1.1	-	-	10,202-11,033	-	-
C.E.A. I	1.0	-	-	6,173-13,381	-	-
Research Prog Spec II	1.4	-	-	5,309-6,451	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Temporary Help	0.7	-	-	(40,114)	-	-
Overtime	-	-	-	(3,879)	-	-
Totals	6.2	-	-	\$436,530	-	-
Totals, Executive Office	41.9	-	-	\$2,881,002	-	-
Technology Operations Division						
C.E.A. I	1.0	-	-	6,173-13,381	-	-
Assoc Systems Software Spec-Tech	0.2	-	-	4,611-5,882	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Temporary Help	0.1	-	-	(6,440)	-	-
Overtime	-	-	-	(24)	-	-
Totals	2.8	-	-	\$179,335	-	-
Telecommunications & Interoperability						
Systems Software Spec II-Suprvy	0.2	-	-	5,839-7,453	-	-
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Precision Electronics Spec	1.0	-	-	5,397-6,246	-	-
Coordinator-Communications	5.0	-	-	4,737-5,710	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Telecomm Systems Analyst II	1.0	-	-	4,400-5,616	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	3.7	-	-	(221,883)	-	-
Overtime	-	-	-	(116,808)	-	-
Totals	13.9	-	-	\$623,085	-	-
Information Technology						
Systems Software Spec III-Suprvy	0.9	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	0.6	-	-	6,110-7,796	-	-
DP Mgr II	2.0	-	-	5,849-7,464	-	-
Sr Info Systems Analyst Spec	1.0	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	5.5	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	7.8	-	-	5,065-6,466	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	6.5	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Temporary Help	3.0	-	-	(179,858)	-	-
Overtime	-	-	-	(20,015)	-	-
Totals	29.3	-	-	\$1,867,344	-	-
Geographic Information Systems						
Research Mgr II-Geographic Info	1.0	-	-	5,576-6,727	-	-
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Research Prog Spec I-Geographic	1.0	-	-	4,833-5,874	-	-
Research Analyst II-Geographic Info	2.0	-	-	4,619-5,616	-	-
Research Analyst I-Geographic Info	0.7	-	-	3,106-4,670	-	-
Overtime	-	-	-	(39)	-	-
Totals	5.7	-	-	\$355,228	-	-
Project Management Office						
DP Mgr II	0.7	-	-	5,849-7,464	-	-
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Temporary Help	1.3	-	-	(75,671)	-	-
Overtime	-	-	-	(8,583)	-	-
Totals	2.4	-	-	\$78,712	-	-
Totals, Technology Operations Division	54.1	-	-	\$3,103,704	-	-
Planning, Protection & Preparedness						
Asst Secty	1.0	-	-	8,369-9,053	-	-
Overtime	-	-	-	(74,870)	-	-
Totals	1.0	-	-	\$101,528	-	-
Office Planning & Preparedness						
Director	1.0	-	-	8,369-9,053	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Totals	1.1	-	-	\$107,709	-	-
Preparedness Branch						
Prog Mgr III	1.0	-	-	6,889-7,593	-	-
Research Spec III	1.0	-	-	6,404-7,747	-	-
Prog Mgr II	2.0	-	-	5,719-6,911	-	-
Sr Health Physicist	0.8	-	-	5,633-7,139	-	-
Research Spec II	1.0	-	-	5,561-6,721	-	-
Prog Mgr I	4.0	-	-	5,205-6,287	-	-
Sr Emergency Svc(s) Coord	7.3	-	-	4,961-5,987	-	-
Research Prog Spec I	1.0	-	-	4,833-5,874	-	-
Coordinator-Radiological	1.7	-	-	4,737-5,710	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	9.1	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Temporary Help	3.2	-	-	(191,117)	-	-
Overtime	-	-	-	(30,467)	-	-
Totals	38.0	-	-	\$2,195,127	-	-
Infrastructure Protection Division						
Director	1.0	-	-	8,785-9,502	-	-
Totals	1.0	-	-	\$107,603	-	-
Critical Infrastructure Protection Branch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Mgr II-Supvry	0.2	-	-	5,576-6,727	-	-
Research Prog Spec II	1.0	-	-	5,309-6,451	-	-
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals	5.0	-	-	\$281,581	-	-
Hazard Mitigation Planning Division						
Prog Mgr II	1.0	-	-	5,719-6,911	-	-
Sr Emergency Svc(s) Coord	2.8	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	2.0	-	-	3,748-5,453	-	-
Overtime	-	-	-	(5,842)	-	-
Totals	6.8	-	-	\$439,190	-	-
Totals, Planning, Protection and Preparedness	52.9	-	-	\$3,232,738	-	-
Training and Exercise						
Asst Secty	1.0	-	-	8,785-9,502	-	-
Overtime	-	-	-	(3,956)	-	-
Totals	1.0	-	-	\$106,564	-	-
California Specialized Training Institute (CSTI)						
C.E.A. I	0.6	-	-	6,173-13,381	-	-
Sr Emergency Mgt Coord	2.0	-	-	6,024-7,276	-	-
Emergency Mgt/Instructor II	11.0	-	-	5,479-6,616	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Audio-Visual Spec-Techn	0.8	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,400-5,348	-	-
Maint Mechanic	1.0	-	-	3,835-4,621	-	-
Sheetfed Offset Press Opr III	1.0	-	-	3,624-4,405	-	-
Staff Svc(s) Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.9	-	-	2,686-3,264	-	-
Temporary Help	0.6	-	-	(36,578)	-	-
Overtime	-	-	-	(792)	-	-
Totals	25.0	-	-	\$1,513,835	-	-
Training Division						
Sr Emergency Mgt Coord	1.0	-	-	6,024-7,276	-	-
Emergency Mgt/Instructor II	1.8	-	-	5,479-6,616	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,668)	-	-
Totals	5.6	-	-	\$345,635	-	-
Totals, Training and Exercise Programs	31.6	-	-	\$1,966,034	-	-
Prevention, Information Analysis and Operations						
Asst Secty	1.0	-	-	8,369-9,053	-	-
Sr Emergency Svc(s) Coord	2.0	-	-	4,961-5,987	-	-
Emergency Svc(s) Coord	2.0	-	-	3,748-5,453	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Overtime	-	-	-	(7,385)	-	-
Totals	6.0	-	-	\$387,152	-	-
Regions Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Director	1.0	-	-	8,369-9,053	-	-
Totals	1.0	-	-	\$101,528	-	-
Coastal Region						
C.E.A. I	1.4	-	-	6,173-13,381	-	-
Prog Mgr I	1.2	-	-	5,205-6,287	-	-
Sr Emergency Svc(s) Coord	2.0	-	-	4,961-5,987	-	-
Emergency Svc(s) Coord	5.0	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(177,633)	-	-
Totals	10.6	-	-	\$638,730	-	-
Inland Region						
C.E.A. I	1.0	-	-	6,173-13,381	-	-
Prog Mgr I	1.6	-	-	5,205-6,287	-	-
Sr Emergency Svc(s) Coord	1.0	-	-	4,961-5,987	-	-
Emergency Svc(s) Coord	8.0	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Prog Techn	1.0	-	-	2,280-2,975	-	-
Temporary Help	0.1	-	-	(7,894)	-	-
Overtime	-	-	-	(161,855)	-	-
Totals	13.7	-	-	\$793,535	-	-
Southern Region						
C.E.A. I	1.4	-	-	6,173-13,381	-	-
Prog Mgr I	2.0	-	-	5,205-6,287	-	-
Sr Emergency Svc(s) Coord	2.7	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	6.9	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(140,845)	-	-
Totals	17.0	-	-	\$1,010,620	-	-
Statewide Operations Division						
Director	1.0	-	-	8,369-9,053	-	-
Emergency Svc(s) Coord	1.0	-	-	3,748-5,453	-	-
Overtime	-	-	-	(13,520)	-	-
Totals	2.0	-	-	\$159,843	-	-
Fire and Rescue Branch						
Chief-Fire & Rescue	1.0	-	-	7,286-8,437	-	-
Sr Coord Fire-Rescue	3.1	-	-	6,000-7,614	-	-
Coord Fire & Rescue	9.9	-	-	5,457-6,922	-	-
Sr Emergency Svc(s) Coord	3.0	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	1.6	-	-	3,748-5,453	-	-
Heavy Equipment Mechanic	1.0	-	-	3,740-4,507	-	-
Hazardous Substances Scientist	1.0	-	-	3,077-5,711	-	-
Environmental Scientist	2.0	-	-	3,077-5,711	-	-
Communications Opr	1.0	-	-	3,016-4,562	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	3.0	-	-	2,686-3,264	-	-
Temporary Help	2.3	-	-	(139,335)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(313,271)	-	-
Totals	31.9	-	-	\$1,911,310	-	-
Recovery Branch						
Assoc Civil Engr	1.0	-	-	6,927-8,417	-	-
Prog Mgr III	1.0	-	-	6,889-7,593	-	-
Prog Mgr II	2.0	-	-	5,719-6,911	-	-
Sr Envirntl Planner	1.0	-	-	5,576-6,727	-	-
Prog Mgr I	5.0	-	-	5,205-6,287	-	-
Sr Hazardous Materials Spec-Tech	1.0	-	-	5,188-6,903	-	-
Sr Emergency Svc(s) Coord	2.0	-	-	4,961-5,987	-	-
Associate Envirn Planner	1.0	-	-	4,619-5,616	-	-
Disaster Assistance Prog Spec II	11.9	-	-	4,519-5,453	-	-
Assoc Govtl Prog Analyst	8.7	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	4.0	-	-	3,748-5,453	-	-
Disaster Assistance Prog Spec I	6.9	-	-	3,475-4,643	-	-
Prog Techn III	0.9	-	-	2,951-3,588	-	-
Staff Svc(s) Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Prog Techn	0.9	-	-	2,280-2,975	-	-
Temporary Help	8.2	-	-	(496,700)	-	-
Overtime	-	-	-	(275,335)	-	-
Totals	58.5	-	-	\$2,965,518	-	-
Law Enforcement Branch						
Chief Law Enforcement Div	1.0	-	-	5,862-7,440	-	-
Sr Coordinator-Law Enforcement	3.0	-	-	5,592-7,086	-	-
Coordinator-Law Enforcement	4.0	-	-	5,086-6,446	-	-
Emergency Svc(s) Coord	2.0	-	-	3,748-5,453	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Overtime	-	-	-	(208,183)	-	-
Totals	12.0	-	-	\$768,111	-	-
Information Analysis, Watch and Warning Division						
Asst Director	1.0	-	-	8,785-9,502	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals	2.0	-	-	\$166,541	-	-
California State Warning Center						
Communications & Warning Officer	1.0	-	-	5,460-6,583	-	-
Sr Coordinator-Communications	1.0	-	-	5,201-6,283	-	-
Emergency Svc(s) Coord	4.7	-	-	3,748-5,453	-	-
Emergency Notification Controller	11.0	-	-	3,666-4,408	-	-
Overtime	-	-	-	(96,250)	-	-
Totals	17.7	-	-	\$908,624	-	-
Totals, Prevention, Information Analysis and Operations Program	172.4	-	-	\$9,811,512	-	-
Public Safety, Victim Services, Emergency Management and Administrative Services						
Asst Secty	1.0	-	-	8,835-10,183	-	-
Totals	1.0	-	-	\$114,201	-	-
Grants Management Division						
Director	1.0	-	-	9,215-9,968	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. I	1.0	-	-	6,173-13,381	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(111,790)	-	-
Totals	5.8	-	-	\$380,519	-	-
Public Safety and Victim Services Branch						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Criminal Justice Spec II-Tech	0.3	-	-	4,833-5,874	-	-
Temporary Help	0.2	-	-	(14,790)	-	-
Totals	1.5	-	-	\$95,879	-	-
Public Safety						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.4	-	-	5,079-6,127	-	-
Criminal Justice Spec II-Tech	0.7	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.1	-	-	4,619-5,616	-	-
Criminal Justice Spec I	13.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	2.1	-	-	(123,982)	-	-
Overtime	-	-	-	(8,098)	-	-
Totals	22.6	-	-	\$1,192,229	-	-
Victim Services						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	4.1	-	-	5,079-6,127	-	-
Criminal Justice Spec II-Tech	1.8	-	-	4,833-5,874	-	-
Criminal Justice Spec I	19.9	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.4	-	-	2,686-3,264	-	-
Temporary Help	1.9	-	-	(113,792)	-	-
Overtime	-	-	-	(13,004)	-	-
Totals	32.1	-	-	\$1,739,066	-	-
Sexual Assault & Domestic Violence						
Criminal Justice Spec I	-	-	-	4,400-5,348	-	-
Totals	-	-	-	\$1,254	-	-
Hazard Mitigation						
Prog Mgr II	1.0	-	-	5,719-6,911	-	-
Prog Mgr I	2.0	-	-	5,205-6,287	-	-
Sr Emergency Svc(s) Coord	1.7	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svc(s) Coord	5.0	-	-	3,748-5,453	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(14,369)	-	-
Totals	12.7	-	-	\$758,823	-	-
Homeland Security and Prop 1B						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.1	-	-	5,079-6,127	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Emergency Svc(s) Coord	0.3	-	-	4,961-5,987	-	-
Research Analyst II-Gen	0.1	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	12.7	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	3.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.5	-	-	2,143-2,826	-	-
Overtime	-	-	-	(262)	-	-
Totals	21.8	-	-	\$1,148,162	-	-
Grants Analysis and Processing						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.9	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	7.3	-	-	2,817-4,446	-	-
Prog Techn II	1.7	-	-	2,638-3,209	-	-
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Temporary Help	0.2	-	-	(13,291)	-	-
Overtime	-	-	-	(10,288)	-	-
Totals	20.1	-	-	\$968,537	-	-
Human Resources Branch						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Labor Relations Spec	1.0	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	4.0	-	-	4,400-5,348	-	-
Sr Pers Spec	1.0	-	-	3,658-4,446	-	-
Staff Svc(s) Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Pers Spec	2.8	-	-	2,602-4,067	-	-
Personnel Techn I	1.0	-	-	2,408-3,426	-	-
Overtime	-	-	-	(67)	-	-
Totals	14.6	-	-	\$766,412	-	-
Fiscal Services Branch						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Acctg Administrator II	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.2	-	-	5,079-6,127	-	-
Acctg Administrator I-Supvr	2.7	-	-	5,079-6,127	-	-
Sr Acctg Officer-Supvr	2.4	-	-	4,622-5,576	-	-
Research Analyst II-Gen	1.8	-	-	4,619-5,616	-	-
Associate Adm Analyst-Acctg	1.0	-	-	4,619-5,616	-	-
Assoc Acctg Analyst	2.0	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	1.8	-	-	4,400-5,348	-	-
Assoc Budget Analyst	1.7	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	5.0	-	-	4,400-5,348	-	-
Acctg Officer-Spec	5.5	-	-	3,841-4,670	-	-
Accountant I-Spec	4.5	-	-	2,870-3,488	-	-
Staff Svc(s) Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Acctg Techn	4.8	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Temporary Help	1.3	-	-	(75,955)	-	-
Overtime	-	-	-	(28,495)	-	-
Totals	42.7	-	-	\$2,125,226	-	-
Procurement and Logistical Services Branch						
Staff Services Mgr II-MgrI	1.0	-	-	6,173-6,808	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,400-5,348	-	-
Digital Print Opr II	0.4	-	-	2,867-3,485	-	-
Staff Svc(s) Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Business Service Asst-Spec	1.9	-	-	2,495-3,708	-	-
Stock Clerk	1.0	-	-	2,420-2,942	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Ofc Asst-Gen	1.0	-	-	2,074-2,770	-	-
Overtime	-	-	-	(2,076)	-	-
Totals	18.5	-	-	\$908,734	-	-
Monitoring and Grants Technical Assistance Branch						
Staff Services Mgr II-MgrI	1.0	-	-	6,173-6,808	-	-
Overtime	-	-	-	(128)	-	-
Totals	1.0	-	-	\$76,115	-	-
Criminal Justice and Emergency Management Monitoring						
Staff Mgt Auditor	0.7	-	-	5,079-6,434	-	-
Assoc Mgt Auditor	3.8	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	7.1	-	-	4,400-5,348	-	-
Staff Svc(s) Analyst-Gen	2.4	-	-	2,817-4,446	-	-
Overtime	-	-	-	(618)	-	-
Totals	14.0	-	-	\$731,254	-	-
Totals, Public Safety, Victim Services, Emergency Management and Administrative Services	208.4	-	-	\$11,006,411	-	-
PLP Adjustments	-	-	-	-	687,607	1,629,014
TOTALS, AUTHORIZED POSITIONS	561.7	601.4	592.4	\$35,862,731	\$39,365,836	\$40,434,542
<i>Regular/Ongoing Positions</i>	<i>532.3</i>	<i>590.1</i>	<i>586.1</i>	<i>32,085,474</i>	<i>36,983,386</i>	<i>38,267,592</i>
<i>Temporary Help</i>	<i>29.4</i>	<i>11.3</i>	<i>6.3</i>	<i>1,765,559</i>	<i>560,950</i>	<i>346,950</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,011,698</i>	<i>1,821,500</i>	<i>1,820,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Lieutenant Governor	1.0	1.0	1.0	\$136,000	\$136,000	\$136,000
Chief of Staff	1.0	1.0	1.0	9,867-10,670	120,708	120,159
Staff Asst	1.0	1.0	1.0	8,785-9,502	48,800	48,976
Prin Asst	1.0	1.0	1.0	6,605-7,984	71,964	70,064
Special Consultant	1.0	1.0	1.0	5,403-5,532	58,476	57,576
Adm Asst II	1.0	1.0	1.0	4,457-5,688	22,884	21,984
Adm Asst I	2.0	2.0	2.0	3,104-4,454	64,300	62,400
Secty	1.0	1.0	1.0	2,495-3,033	22,100	21,000
PLP Adjustments	-	-	-	-	14,925	22,113
TOTALS, AUTHORIZED POSITIONS	9.0	9.0	9.0	\$559,750	\$560,157	\$560,272
<i>Regular/Ongoing Positions</i>	<i>9.0</i>	<i>9.0</i>	<i>9.0</i>	<i>559,750</i>	<i>560,157</i>	<i>560,272</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Directorate/Administration						
Directorate:						
Executive Unit:						
Attorney General	1.0	1.0	1.0	\$12,594	\$151,128	\$151,128
Assoc Director, DOJ-Exempt	0.3	1.0	1.0	13,333	152,604	152,604
Chief Deputy Attorney Gen-C.E.A.	1.6	1.0	1.0	11,779-12,986	146,916	148,633
Special Asst A/G-Exempt	1.0	1.0	1.0	9,500-9,500	108,733	108,733
C.E.A. I	1.0	2.0	2.0	6,173-7,838	165,275	165,275
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	160,493	168,523
Legal Analyst	0.3	1.0	1.0	3,841-4,670	44,695	46,931
Research Analyst I-Gen	0.2	1.0	1.0	3,106-4,670	47,694	50,074
Temporary Help-Regular	0.8	-	-	(28,334)	-	-
Overtime-Regular	-	-	-	(170)	-	-
Totals, Executive Unit	8.7	12.0	12.0	\$854,056	\$1,055,460	\$1,069,823
Equal Employment Rights & Resolution:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	226,374	234,626
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,217	44,329
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help-Regular	1.6	-	-	(59,052)	-	-
Totals, Equal Employment Rights & Resolution	9.1	8.0	8.0	\$489,970	\$450,152	\$460,516
Opinion Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	239,832	239,832
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	102,199	107,002
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help-Regular	1.3	1.9	1.9	(47,752)	72,000	72,000
Totals, Opinion Unit	6.3	6.9	6.9	\$576,821	\$590,843	\$595,646
Solicitor General:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	132,265	132,265
Deputy Attorney Gen IV	0.8	1.0	1.0	8,486-10,477	119,916	119,916
Sr Legal Analyst	0.8	1.0	1.0	4,619-5,616	58,536	61,466
Totals, Solicitor General	2.4	3.0	3.0	\$234,663	\$310,717	\$313,647
Protective Services:						
Special Agent Supvr-DOJ	1.1	1.0	1.0	5,925-8,069	96,459	96,459
Temporary Help-Agent	1.5	-	-	(76,621)	-	-
Overtime-Agent	-	-	-	(231,848)	142,000	142,000
Totals, Protective Services	2.6	1.0	1.0	\$414,651	\$238,459	\$238,459
Legislative Affairs:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	1.5	1.0	1.0	8,486-10,477	119,916	119,916
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,967	70,127
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	58,546	61,211
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Legislative Affairs	4.4	4.0	4.0	\$430,248	\$374,354	\$377,179
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	297,060	303,965
Staff Services Analyst-Gen	4.6	5.0	5.0	2,817-4,446	240,997	247,828
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,904	71,531
Word Processing Techn	1.0	2.0	2.0	2,324-2,975	63,139	63,139
Temporary Help-Regular	0.6	2.2	2.2	(22,705)	84,000	84,000
Totals, Public Inquiry Unit	13.9	17.2	17.2	\$694,273	\$825,227	\$840,590
Office of Communications:						
Director of Communications-Exempt	1.0	1.0	1.0	10,900	124,757	124,757
C.E.A. I	0.7	1.0	1.0	6,173-7,838	89,711	89,711
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	108,895	111,699
Administrative Assistant I	0.8	1.0	1.0	3,658-4,652	43,896	43,896
Temporary Help-Regular	0.3	0.7	0.7	(11,799)	25,000	25,000
Overtime-Regular	-	-	-	(1,372)	1,000	1,000
Totals, Office of Communications	4.2	5.7	5.7	\$295,764	\$393,259	\$396,063
Special Assistant to Attorney General:						
Assoc Director, DOJ-Exempt	0.6	-	-	13,333	-	-
Special Asst A/G-Exempt	1.8	3.0	3.0	12,917	443,529	443,529
Deputy Director DLE-Exempt	0.6	1.0	1.0	11,958	143,496	143,496
Sr Assistant Atty Gen-C.E.A.	0.3	1.0	1.0	10,275-11,556	123,300	123,300
Special Asst A/G Sp counsel-C.E.A.	0.3	1.0	1.0	9,631-10,829	115,572	115,572
Deputy Attorney Gen IV	0.7	1.0	1.0	8,486-10,477	101,832	101,832
C.E.A. I	0.5	3.0	3.0	6,173-7,838	222,228	222,228
Deputy Attorney Gen	-	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	0.3	-	-	4,619-5,616	-	-
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Special Assistant to Attorney General	5.6	11.0	11.0	\$678,410	\$1,206,045	\$1,206,045
Ofc of Program Review and Audits:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	80,840	80,840
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Assoc Mgt Auditor	0.6	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	1.5	1.5	1.5	4,400-5,348	91,817	91,817
Temporary Help-Regular	1.7	-	-	(62,696)	-	-
Totals, Ofc of Program Review and Audits	6.8	5.5	5.5	\$445,609	\$403,504	\$403,504
Totals, Directorate	64.0	74.3	74.3	\$5,114,465	\$5,848,020	\$5,901,472
Division of Administrative Support:						
Adm Support & Ofc of Prof Dev:						
Adm Support:						
Adm-Executive:						
C.E.A. III	1.5	1.0	1.0	8,594-9,476	108,459	108,459
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,693	77,693
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,924	70,127
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,400-5,348	179,335	182,179
Administrative Assistant I	0.5	1.0	1.0	3,658-4,652	43,896	43,896
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Legal Secretary	0.1	1.0	1.0	3,038-3,878	43,387	43,387
Staff Services Analyst-Gen	4.5	5.0	5.0	2,817-4,446	238,207	246,866
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	30,999	32,546

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	37,260	37,260
Office Asst-Typing	0.4	1.0	1.0	2,143-2,826	26,358	26,358
Temporary Help-Regular	1.5	3.2	3.2	(54,908)	118,000	118,000
Overtime-Regular	-	-	-	(1,923)	13,000	13,000
Totals, Adm-Executive	16.8	21.2	21.2	\$953,698	\$1,109,481	\$1,124,734
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Supvr	-	1.0	1.0	5,576-6,727	73,630	77,311
Staff Services Mgr I	3.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Budget Analyst	3.5	3.8	3.8	4,400-5,348	218,211	226,408
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	132,260	134,773
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Budget Technician I	0.7	1.0	1.0	2,408-3,426	33,555	35,233
Totals, Budget Office	11.0	11.8	11.8	\$646,834	\$683,454	\$699,523
Accounting Office:						
Accounting Administrator III	0.8	1.0	1.0	6,779-7,474	81,348	81,348
Accounting Administrator II	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Accounting Administrator I-Supvr	3.9	4.0	4.0	5,079-6,127	277,395	280,508
Sr Acctg Officer-Supvr	6.0	7.0	7.0	4,622-5,576	430,033	430,033
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Sr Acctg Officer-Spec	11.7	12.0	12.0	4,400-5,348	716,595	726,879
Accounting Officer-Spec	21.2	24.5	24.5	3,841-4,670	1,221,604	1,251,571
Accountant Trainee	1.7	3.0	3.0	3,240-3,751	125,225	127,191
Accountant I-Spec	3.9	5.0	5.0	2,870-3,488	183,907	187,336
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Accounting Technician	3.1	5.0	5.0	2,638-3,209	167,341	168,872
Account Clerk II	1.0	1.0	1.0	2,364-2,876	32,918	32,918
Temporary Help-Regular	1.5	3.2	3.2	(54,908)	118,000	118,000
Overtime-Regular	-	-	-	(1,923)	13,000	13,000
Totals, Accounting Office	58.8	69.7	69.7	\$3,189,305	\$3,626,209	\$3,676,499
Personnel Office:						
Supervising Deputy Attorney General	0.8	1.0	1.0	8,909-11,002	125,925	125,925
C.E.A. II	1.0	1.0	1.0	7,815-8,616	112,064	112,064
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	83,644	83,644
Staff Services Mgr II-Supvr	4.0	5.0	5.0	5,576-6,727	374,892	374,892
Staff Services Mgr I	5.7	7.0	7.0	5,079-6,127	461,794	471,838
Labor Relations Spec	1.1	1.0	1.0	5,079-6,127	60,948	60,948
Research Program Specialist I	0.5	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Personnel Analyst	22.2	24.0	24.0	4,400-5,348	1,429,994	1,447,086
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	122,422	122,422
Personnel Supervisor I	3.6	4.0	4.0	3,658-4,446	196,557	196,557
Senior Personnel Specialist	4.0	2.0	2.0	3,658-4,446	99,240	99,240
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,160	43,217
Personnel Techn II-Spec	0.4	-	-	3,262-3,967	-	-
Asst Info Systems Analyst	1.2	2.0	2.0	3,106-4,903	82,883	85,166
Staff Services Analyst-Gen	3.1	4.0	4.0	2,817-4,446	172,534	181,162
Office Techn-Typing	2.6	-	-	2,686-3,264	-	-
Office Techn-Gen	0.1	1.0	1.0	2,638-3,209	36,414	36,729

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Personnel Specialist	18.8	21.5	21.5	2,602-4,067	919,240	941,949
Personnel Techn I	3.5	7.0	7.0	2,408-3,426	239,162	249,180
Temporary Help-Regular	1.5	3.2	3.2	(54,907)	118,000	118,000
Temporary Help-Agent	0.1	-	-	(6,858)	-	-
Overtime-Regular	-	-	-	(1,923)	12,000	12,000
Totals, Personnel Office	78.8	89.7	89.7	\$4,394,660	\$4,841,648	\$4,914,794
Department Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	139,153	140,254
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,966	58,163
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	293,530	299,173
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Services Analyst-Gen	4.0	5.0	5.0	2,817-4,446	229,222	234,720
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	31,765	33,352
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, Department Services	17.5	19.0	19.0	\$1,010,649	\$1,069,780	\$1,085,806
Central Services:						
Business Services Officer II-Supvr	-	1.0	1.0	4,216-5,079	50,592	50,592
Warehouse Worker	4.0	4.0	4.0	2,877-3,420	143,208	143,208
Office Asst Gen	2.8	3.0	3.0	2,074-2,770	93,533	93,533
Totals, Central Services	6.8	8.0	8.0	\$230,284	\$287,333	\$287,333
Facilities:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Business Mgt Analyst	3.2	4.0	4.0	4,400-5,348	229,609	232,332
Totals, Facilities	4.2	5.0	5.0	\$267,244	\$306,604	\$309,327
Telecommunications:						
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,619-5,897	53,969	56,670
Telecomm Systems Analyst II	2.0	2.0	2.0	4,400-5,616	128,556	128,556
Business Services Officer I-Spec	0.5	1.0	1.0	3,658-4,446	45,674	47,957
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Business Services Asst-Spec	0.5	-	-	2,495-3,708	-	-
Totals, Telecommunications	4.0	4.0	4.0	\$223,746	\$228,199	\$233,183
Totals, Adm Support	197.9	228.4	228.4	\$10,916,420	\$12,152,708	\$12,331,199
Communications & Imaging Resource Center (CIRC):						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Crime Prevention Spec	1.5	2.0	2.0	4,400-5,874	120,031	120,031
Information Officer I (Spec)	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Graphic Designer III	2.3	3.0	3.0	4,367-5,309	180,353	182,287
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,624-4,405	50,418	50,418
Digital Print Operator II	3.0	3.0	3.0	2,867-3,485	119,664	119,664
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help-Regular	0.2	1.1	1.1	(5,967)	43,000	43,000
Overtime-Regular	-	-	-	(5,834)	-	-
Totals, Communications & Imaging Resource Center	11.0	13.1	13.1	\$592,496	\$677,149	\$679,083
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Training Officer I	6.7	8.0	8.0	4,402-5,350	475,683	479,972
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	300,836	306,055
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,063	37,358
Temporary Help-Regular	0.5	1.1	1.1	(16,958)	42,000	42,000
Totals, OPD	18.2	20.1	20.1	\$1,163,176	\$1,252,183	\$1,261,986
Totals, Adm Support & Ofc of Prof Dev	227.1	261.6	261.6	\$12,672,092	\$14,082,040	\$14,272,268
Legal Support:						
Legal Support Ops Branch:						
Admin:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II-Supvr	-	2.0	2.0	5,576-6,727	133,824	133,824
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	66,852
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	60,948	60,948
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Legal Support Supvr I	-	1.0	1.0	3,507-4,264	42,084	42,084
Legal Secretary	-	5.0	5.0	3,038-3,878	182,280	182,280
Office Techn-Typing	-	5.0	5.0	2,686-3,264	161,160	161,160
Digital Print Operator I	-	1.0	1.0	2,607-3,169	31,284	31,284
Temporary Help-Regular	-	7.7	7.7	-	289,000	289,000
Totals, Admin	-	25.7	25.7	-	\$1,094,308	\$1,094,308
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help-Regular	0.9	1.6	1.6	(33,472)	61,000	61,000
Totals, Headquarters	3.9	4.6	4.6	\$234,306	\$258,642	\$258,642
Sacramento:						
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	76,995	76,995
Administrative Assistant II	0.9	1.0	1.0	4,400-5,348	57,508	60,061
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	178,517	181,321
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	59,071	59,071
Business Services Officer II-Supvr	0.9	1.0	1.0	4,216-5,079	57,986	58,132
Legal Support Supvr II	4.1	5.0	5.0	3,857-4,691	261,048	261,048
Administrative Assistant I	-	1.0	1.0	3,658-4,652	43,896	43,896
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Legal Support Supvr I	13.6	14.0	14.0	3,507-4,264	680,159	680,892
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Legal Secretary	78.0	88.0	88.0	3,038-3,878	3,741,084	3,784,653
Office Techn-Typing	19.9	24.0	24.0	2,686-3,264	835,368	854,704
Office Techn-Gen	8.5	8.0	8.0	2,638-3,209	287,079	291,940
Sr Legal Typist	0.2	-	-	2,589-3,516	-	-
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Mgt Services Techn	0.1	1.0	1.0	2,495-3,426	29,940	29,940
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Office Asst-Typing	2.9	3.0	3.0	2,143-2,826	97,035	97,035
Office Asst-Gen	0.5	2.0	2.0	2,074-2,770	57,216	57,216
Temporary Help-Regular	5.2	5.8	5.8	(195,990)	216,000	216,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime-Regular	-	-	-	(128)	-	-
Totals, Sacramento	143.5	162.8	162.8	\$6,174,906	\$6,851,639	\$6,925,641
Oakland:						
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	65,419	65,419
Legal Support Supvr II	-	1.0	1.0	3,857-4,691	56,506	56,506
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Legal Support Supvr I	1.2	3.0	3.0	3,507-4,264	135,530	135,530
Legal Secretary	18.8	20.0	20.0	3,038-3,878	944,227	944,227
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	107,452	109,180
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	68,964	70,577
Digital Print Operator I	1.0	1.0	1.0	2,607-3,169	36,271	36,271
Business Services Asst-Spec	0.2	1.0	1.0	2,495-3,708	29,940	29,940
Office Asst-Gen	0.4	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help-Regular	0.4	0.5	0.5	(16,838)	17,000	17,000
Totals, Oakland	29.0	34.5	34.5	\$1,358,449	\$1,545,915	\$1,549,256
San Francisco:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	76,434	76,995
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	104,122	106,684
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	65,419	65,419
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	55,729	57,806
Legal Support Supvr II	2.0	2.0	2.0	3,857-4,691	118,922	118,922
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Legal Support Supvr I	5.6	6.0	6.0	3,507-4,264	312,329	312,329
Legal Secretary	47.3	48.0	48.0	3,038-3,878	2,315,610	2,315,610
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	8.3	10.0	10.0	2,686-3,264	355,554	361,999
Office Techn-Gen	4.3	5.0	5.0	2,638-3,209	180,228	183,601
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	66,262	69,578
Business Services Asst-Spec	3.7	6.0	6.0	2,495-3,708	216,951	221,850
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	1.7	2.0	2.0	2,074-2,770	63,408	63,408
Temporary Help-Regular	1.0	1.6	1.6	(38,515)	59,000	59,000
Totals, San Francisco	83.8	90.6	90.6	\$3,915,734	\$4,124,087	\$4,147,320
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	53,691	53,691
Legal Secretary	4.6	5.0	5.0	3,038-3,878	217,925	221,228
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,443	37,211
Totals, Fresno	6.6	7.0	7.0	\$286,802	\$307,059	\$312,130
Los Angeles:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	240,593	245,802
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	62,167	62,167
Legal Support Supvr II	4.0	5.0	5.0	3,857-4,691	284,128	284,128
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	46,591	48,922
Legal Support Supvr I	12.1	14.0	14.0	3,507-4,264	744,721	744,721
Legal Secretary	110.4	114.0	114.0	3,038-3,878	5,541,002	5,541,002
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	35,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Office Techn-Typing	18.8	25.0	25.0	2,686-3,264	885,607	895,248
Office Services Supvr I-Gen	0.9	1.0	1.0	2,638-3,263	37,347	37,347
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	72,542	72,542
Business Services Asst-Spec	2.0	2.0	2.0	2,495-3,708	84,880	84,880
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	4.0	5.0	5.0	2,074-2,770	152,204	152,328
Temporary Help-Regular	1.1	4.0	4.0	(40,942)	150,000	150,000
Totals, Los Angeles	166.4	184.0	184.0	\$8,004,771	\$8,572,103	\$8,589,408
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	65,419	65,419
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Legal Support Supvr II	2.6	3.0	3.0	3,857-4,691	175,428	175,428
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Legal Support Supvr I	5.7	7.0	7.0	3,507-4,264	363,691	363,691
Legal Secretary	48.1	52.0	52.0	3,038-3,878	2,474,335	2,474,335
Office Techn-Typing	10.5	10.0	10.0	2,686-3,264	354,590	362,594
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,539	36,714
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	72,542	72,542
Business Services Asst-Spec	2.0	2.0	2.0	2,495-3,708	84,880	84,880
Stock Clerk	0.8	1.0	1.0	2,420-2,942	33,673	33,673
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	60,179	61,569
Office Asst-Gen	3.0	3.0	3.0	2,074-2,770	94,492	95,112
Temporary Help-Regular	0.2	1.4	1.4	(7,020)	53,000	53,000
Totals, San Diego	81.9	88.4	88.4	\$3,838,201	\$4,050,677	\$4,061,866
Law Library:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,650	58,432
Supervising Librarian II	0.9	1.0	1.0	4,388-6,399	63,020	66,167
Supervising Librarian I	2.4	4.0	4.0	3,988-5,818	247,853	253,811
Librarian	2.3	3.0	3.0	3,495-5,097	165,091	167,514
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Library Tech Asst I	4.7	5.0	5.0	2,771-3,369	192,800	192,800
Office Asst-Typing	0.4	1.0	1.0	2,143-2,826	26,358	26,358
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Temporary Help-Regular	1.5	1.0	1.0	(57,181)	36,000	36,000
Totals, Law Library	15.2	18.0	18.0	\$719,102	\$850,180	\$864,490
Totals, Legal Support Ops Branch	530.3	615.6	615.6	\$24,532,271	\$27,654,610	\$27,803,061
Info Support Services:						
Litigation Support:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Sr Legal Analyst	4.0	4.0	4.0	4,619-5,616	257,112	257,112
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,400-5,348	468,799	474,288
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	47,316	49,685
Staff Services Analyst-Gen	4.1	4.0	4.0	2,817-4,446	172,991	177,408
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	32,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Information Systems Technician	2.0	2.0	2.0	2,480-3,737	78,088	80,062
Temporary Help-Regular	2.8	6.2	6.2	(106,515)	232,000	232,000
Overtime-Regular	-	-	-	(765)	38,000	38,000
Totals, Litigation Support	25.9	30.2	30.2	\$1,425,825	\$1,617,794	\$1,632,043
Legal Executive Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,844	148,014
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,487	35,161
Totals, Legal Executive Office	5.9	6.0	6.0	\$402,108	\$404,129	\$408,973
Case Management Section:						
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	77,017	80,872
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	225,901	225,901
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	62,136	65,243
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,975	58,779
Assoc Govtl Prog Analyst	14.3	13.0	13.0	4,400-5,348	769,779	781,525
Legal Support Supvr I	0.2	1.0	1.0	3,507-4,264	54,049	54,049
Asst Info Systems Analyst	0.2	1.0	1.0	3,106-4,903	53,980	55,771
Legal Secretary	0.2	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	101,449	101,774
Temporary Help-Regular	0.6	1.5	1.5	(21,992)	57,000	57,000
Overtime-Regular	-	-	-	(14,220)	17,000	17,000
Totals, Case Management Section	26.7	28.5	28.5	\$1,663,501	\$1,759,030	\$1,782,658
Totals, Info Support Services	58.5	64.7	64.7	\$3,491,434	\$3,780,953	\$3,823,674
Totals, Legal Support	588.8	680.3	680.3	\$28,023,705	\$31,435,563	\$31,626,735
Totals, Division of Administrative Support	815.9	941.9	941.9	\$40,695,797	\$45,517,603	\$45,899,003
Totals, Directorate/Administration	879.9	1,016.2	1,016.2	\$45,810,262	\$51,365,623	\$51,800,475
Legal Services						
Civil Law:						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	139,922	139,922
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,730	66,730
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,705	122,422
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,429	50,887
Exec Asst	-	-	-	3,288-3,996	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,180	32,258
Temporary Help-Regular	-	0.1	0.1	-	3,000	3,000
Totals, Civil-Executive	6.0	6.1	6.1	\$407,886	\$411,966	\$415,219
Licensing:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	10.0	10.0	10.0	8,909-11,002	1,259,250	1,259,250
Deputy Attorney Gen IV	28.1	32.0	32.0	8,486-10,477	3,795,994	3,832,276
Deputy Attorney Gen III	30.3	27.0	27.0	7,682-9,478	2,825,327	2,868,947
Deputy Attorney Gen	12.0	16.0	16.0	4,674-7,828	1,143,408	1,173,535
Sr Legal Analyst	8.7	9.0	9.0	4,619-5,616	561,222	569,809

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Legal Analyst	3.3	5.0	5.0	3,841-4,670	259,407	259,896
Legal Secretary	1.9	2.0	2.0	3,038-3,878	98,312	98,312
Temporary Help-Regular	0.1	0.5	0.5	(9,644)	56,000	56,000
Totals, Licensing	95.4	102.5	102.5	\$9,820,389	\$10,131,185	\$10,250,290
Licensing-Admin:						
Deputy Attorney Gen IV	-	2.0	2.0	8,486-10,477	203,664	203,664
Totals, Licensing-Admin	-	2.0	2.0	-	\$203,664	\$203,664
Totals, Licensing and Civil Law Executive	101.4	110.6	110.6	\$10,228,275	\$10,746,815	\$10,869,173
State Government:						
Sr Assistant Atty Gen-C.E.A.	0.7	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	3.4	4.0	4.0	8,909-11,002	494,824	500,999
Deputy Attorney Gen IV	14.0	18.0	18.0	8,486-10,477	2,120,788	2,137,843
Deputy Attorney Gen III	10.4	8.0	8.0	7,682-9,478	811,926	825,864
Deputy Attorney Gen	1.4	2.0	2.0	4,674-7,828	135,538	139,511
Sr Legal Analyst	1.9	2.0	2.0	4,619-5,616	109,845	115,348
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help-Regular	0.5	0.6	0.6	(50,294)	58,000	58,000
Totals, State Government	33.1	36.6	36.6	\$3,643,986	\$3,905,108	\$3,951,752
Business and Tax:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	503,700	503,700
Deputy Attorney Gen IV	21.2	23.0	23.0	8,486-10,477	2,712,423	2,721,435
Deputy Attorney Gen III	4.5	4.0	4.0	7,682-9,478	418,148	422,779
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Temporary Help-Regular	-	1.6	1.6	-	164,000	164,000
Totals, Business and Tax	31.5	33.6	33.6	\$3,809,038	\$3,930,536	\$3,944,179
Health Education and Welfare:						
Sr Assistant Atty Gen-C.E.A.	0.9	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	7.9	8.0	8.0	8,909-11,002	1,007,400	1,007,400
Deputy Attorney Gen IV	25.8	27.0	27.0	8,486-10,477	3,206,113	3,214,594
Deputy Attorney Gen III	15.9	16.0	16.0	7,682-9,478	1,632,408	1,669,704
Deputy Attorney Gen	2.9	3.0	3.0	4,674-7,828	222,356	223,720
Sr Legal Analyst	7.6	7.0	7.0	4,619-5,616	433,456	442,202
Legal Analyst	1.5	2.0	2.0	3,841-4,670	100,653	103,016
Legal Assistant	1.0	1.0	1.0	3,386-4,116	47,110	47,110
Temporary Help-Regular	0.6	0.6	0.6	(57,072)	59,000	59,000
Totals, Health Education and Welfare	64.1	65.6	65.6	\$6,890,207	\$6,831,796	\$6,890,046
Child Support Enforcement:						
Deputy Attorney Gen IV	2.0	2.0	2.0	8,486-10,477	239,832	239,832
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	104,321	107,675
Sr Legal Analyst	0.5	1.0	1.0	4,619-5,616	58,232	61,140
Legal Analyst	0.1	-	-	3,841-4,670	-	-
Temporary Help-Regular	0.2	0.5	0.5	(22,930)	47,000	47,000
Totals, Child Support Enforcement	3.8	4.5	4.5	\$408,806	\$449,385	\$455,647
Health Quality Enforcement:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	5.6	6.0	6.0	8,909-11,002	755,550	755,550
Deputy Attorney Gen IV	25.0	31.0	31.0	8,486-10,477	3,680,603	3,711,906
Deputy Attorney Gen III	18.6	15.0	15.0	7,682-9,478	1,563,482	1,595,926

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Deputy Attorney Gen	1.0	1.0	1.0	4,674-7,828	79,091	83,049
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	192,834	192,834
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	122,422	122,422
Temporary Help-Regular	0.5	0.6	0.6	(47,140)	63,000	63,000
Totals, Health Quality Enforcement	56.0	59.6	59.6	\$6,333,613	\$6,589,247	\$6,656,952
Tort and Condemnation:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	8.1	9.0	9.0	8,909-11,002	1,077,474	1,077,474
Deputy Attorney Gen IV	35.4	41.0	41.0	8,486-10,477	4,890,896	4,923,832
Deputy Attorney Gen III	13.0	8.0	8.0	7,682-9,478	866,235	867,848
Sr Legal Analyst	8.2	11.0	11.0	4,619-5,616	685,182	690,950
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Legal Office Administrator I	0.9	-	-	4,245-5,161	-	-
Legal Analyst	1.7	1.0	1.0	3,841-4,670	52,933	53,451
Legal Secretary	0.3	-	-	3,038-3,878	-	-
Temporary Help-Regular	2.3	0.3	0.3	(232,005)	36,000	36,000
Totals, Tort and Condemnation	71.7	72.3	72.3	\$7,955,414	\$7,802,196	\$7,843,031
Employment & Admin Mandate:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	11.2	12.0	12.0	8,909-11,002	1,510,744	1,511,100
Deputy Attorney Gen IV	32.1	42.0	42.0	8,486-10,477	4,944,930	5,010,574
Deputy Attorney Gen III	35.9	30.0	30.0	7,682-9,478	3,141,606	3,193,851
Deputy Attorney Gen	1.6	3.0	3.0	4,674-7,828	204,783	208,442
Sr Legal Analyst	9.5	10.0	10.0	4,619-5,616	640,978	642,780
Legal Analyst	3.9	5.0	5.0	3,841-4,670	254,542	261,582
Legal Secretary	1.1	-	-	3,038-3,878	-	-
Temporary Help-Regular	1.5	2.1	2.1	(150,606)	212,000	212,000
Totals, Employment & Admin Mandate	97.8	105.1	105.1	\$10,486,920	\$11,041,848	\$11,172,594
Correctional Law:						
Sr Assistant Atty Gen-C.E.A.	2.0	2.0	2.0	10,275-11,556	263,998	264,530
Supervising Deputy Attorney General	9.9	10.0	10.0	8,909-11,002	1,249,653	1,257,433
Deputy Attorney Gen IV	7.3	12.0	12.0	8,486-10,477	1,404,399	1,434,718
Deputy Attorney Gen III	43.5	43.0	43.0	7,682-9,478	4,407,529	4,515,043
Deputy Attorney Gen	17.2	16.0	16.0	4,674-7,828	1,229,032	1,270,477
Sr Legal Analyst	8.5	12.0	12.0	4,619-5,616	720,521	738,751
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Legal Analyst	7.9	5.0	5.0	3,841-4,670	266,219	267,255
Legal Secretary	0.5	-	-	3,038-3,878	-	-
Temporary Help-Regular	-	0.2	0.2	-	15,000	15,000
Totals, Correctional Law	97.8	101.2	101.2	\$9,213,530	\$9,617,562	\$9,824,418
Totals, Civil Law	557.2	589.1	589.1	\$58,969,789	\$60,914,493	\$61,607,792
Criminal Law:						
Crim Exec/Appeals Writs & Trials:						
Criminal Law-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	139,922	139,922
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	122,422	122,422
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Staff Services Analyst-Gen	1.5	1.5	1.5	2,817-4,446	76,230	76,331

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Criminal Law-Executive	6.1	6.5	6.5	\$442,459	\$459,588	\$459,689
Appeals Writs & Trials:						
Sr Assistant Atty Gen-C.E.A.	6.0	6.0	6.0	10,275-11,556	793,590	793,590
Sr Assistant Attorney General	0.9	1.0	1.0	9,412-10,583	112,944	112,944
Supervising Deputy Attorney General	40.9	42.0	42.0	8,909-11,002	5,237,949	5,246,477
Deputy Attorney Gen IV	152.1	172.3	172.3	8,486-10,477	20,395,437	20,497,580
Deputy Attorney Gen III	64.0	56.5	56.5	7,682-9,478	5,725,393	5,872,478
Deputy Attorney Gen	35.3	35.0	35.0	4,674-7,828	2,466,083	2,578,000
Sr Legal Analyst	16.5	18.8	18.8	4,619-5,616	1,169,831	1,185,041
Legal Analyst	2.5	2.0	2.0	3,841-4,670	102,111	103,862
Legal Assistant	0.3	-	-	3,386-4,116	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help-Regular	6.9	1.6	1.6	(706,819)	160,000	160,000
Totals, Appeals Writs & Trials	326.2	336.2	336.2	\$36,060,279	\$36,214,225	\$36,600,859
Appeals Writs & Trials-Admin:						
Research Specialist III	-	1.0	1.0	6,404-7,753	76,848	76,848
Deputy Attorney Gen	-	2.0	2.0	4,674-7,828	112,176	112,176
Legal Analyst	-	1.0	1.0	3,841-4,670	46,092	46,092
Special Agent DOJ	-	11.0	11.0	3,740-7,341	493,680	493,680
Legal Secretary	-	6.0	6.0	3,038-3,878	218,736	218,736
Total, Appeals Writs & Trials-Admin	-	21.0	21.0	-	\$947,532	\$947,532
Totals, Crim Exec/Appeals Writs & Trials	332.3	363.7	363.7	\$36,502,738	\$37,621,345	\$38,008,080
Correctional Writs & Appeals:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	4.9	5.0	5.0	8,909-11,002	606,031	621,990
Deputy Attorney Gen IV	4.0	5.0	5.0	8,486-10,477	593,262	599,270
Deputy Attorney Gen III	11.2	11.0	11.0	7,682-9,478	1,098,040	1,129,067
Deputy Attorney Gen	21.4	22.0	22.0	4,674-7,828	1,604,337	1,670,471
Sr Legal Analyst	3.5	4.0	4.0	4,619-5,616	247,894	253,507
Legal Analyst	2.8	4.0	4.0	3,841-4,670	204,668	206,445
Legal Secretary	0.2	-	-	3,038-3,878	-	-
Totals, Correctional Writs & Appeals	49.0	52.0	52.0	\$4,273,348	\$4,486,497	\$4,613,015
Trials & Special Operations:						
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	5,843-7,815	113,447	113,447
Temporary Help-Regular	0.3	0.5	0.5	(33,492)	55,000	55,000
Totals, Research Advisory Panel	1.3	1.5	1.5	\$148,384	\$168,447	\$168,447
Financial Crimes:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	5.9	7.0	7.0	8,486-10,477	830,404	838,158
Deputy Attorney Gen III	1.1	-	-	7,682-9,478	-	-
Investigative Auditor IV-Spec DOJ	4.0	4.0	4.0	4,833-6,168	278,869	278,869
Investigative Auditor III DOJ	0.3	1.0	1.0	4,619-5,897	55,428	55,428
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	192,834	192,834
Legal Analyst	1.4	2.0	2.0	3,841-4,670	99,543	99,543
Special Agent DOJ	0.8	1.0	1.0	3,740-7,341	85,222	85,222
Temporary Help-Regular	-	0.3	0.3	-	26,000	26,000
Temporary Help-Agent	0.7	0.6	0.6	(36,713)	30,000	30,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime-Agent	-	-	-	-	5,000	5,000
Totals, Financial Crimes	19.2	20.9	20.9	\$1,796,270	\$1,861,490	\$1,869,244
Totals, Trials & Special Operations	20.5	22.4	22.4	\$1,944,654	\$2,029,937	\$2,037,691
Bureau-Medical Fraud/Patient Abuse:						
Medi-Cal Fraud:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	132,265	132,265
Supervising Deputy Attorney General	4.0	7.0	7.0	8,909-11,002	880,979	881,475
Deputy Attorney Gen IV	13.2	22.0	22.0	8,486-10,477	2,595,192	2,622,327
Asst Bureau Chief	1.9	1.0	1.0	8,401-9,875	100,812	100,812
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	118,300	118,300
Deputy Attorney Gen III	8.3	13.0	13.0	7,682-9,478	1,286,314	1,322,440
Special Agent-In-Charge DOJ	3.0	3.0	3.0	7,370-8,939	283,392	283,392
Special Agent Supvr-DOJ	11.6	14.0	14.0	5,925-8,069	1,247,886	1,251,855
Senior Management Auditor	1.1	2.0	2.0	5,576-7,063	158,752	161,680
Investigative Auditor IV-Supvr DOJ	3.9	4.0	4.0	5,079-6,434	281,871	281,871
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,014	148,014
Nurse Evaluator II-H.S.	2.0	2.0	2.0	4,917-6,269	143,504	143,504
Investigative Auditor IV-Spec DOJ	10.8	15.0	15.0	4,833-6,168	1,063,895	1,064,940
Research Program Specialist I	-	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	131,628	131,628
Investigative Auditor III DOJ	2.0	3.0	3.0	4,619-5,897	202,462	202,485
Sr Legal Analyst	2.9	7.0	7.0	4,619-5,616	413,341	430,318
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	62,413	62,413
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	172,319	177,874
Investigative Auditor II DOJ	0.6	1.0	1.0	3,841-4,903	56,118	56,118
Legal Analyst	1.0	5.0	5.0	3,841-4,670	240,152	247,196
Criminal Intelligence Spec III	2.0	2.0	2.0	3,748-4,519	104,646	104,646
Special Agent DOJ	46.5	51.0	51.0	3,740-7,341	3,957,442	4,005,660
Criminal Intelligence Spec II	2.0	3.0	3.0	3,424-4,115	137,946	140,000
Exec Asst	-	1.0	1.0	3,288-3,996	45,737	45,737
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	112,236	112,236
Legal Secretary	1.4	11.0	11.0	3,038-3,878	491,848	493,610
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,446	44,146	46,353
Office Techn-Typing	10.5	13.0	13.0	2,686-3,264	474,521	476,255
Business Services Asst-Spec	0.8	1.0	1.0	2,495-3,708	37,063	38,904
Office Asst-Typing	0.1	1.0	1.0	2,143-2,826	26,710	28,044
Temporary Help-Regular	-	0.7	0.7	-	74,000	74,000
Temporary Help-Agent	0.3	0.2	0.2	(15,801)	10,000	10,000
Overtime-Regular	-	-	-	(14,481)	49,000	49,000
Overtime-Agent	-	-	-	(152,020)	343,000	343,000
Totals, Medi-Cal Fraud	145.8	199.9	199.9	\$12,364,023	\$15,846,480	\$16,006,928
Drug Pricing Team:						
Supervising Deputy Attorney General	3.0	-	-	8,909-11,002	-	-
Deputy Attorney Gen IV	5.1	-	-	8,486-10,477	-	-
Deputy Attorney Gen III	6.4	-	-	7,682-9,478	-	-
Investigative Auditor IV-Spec DOJ	4.0	-	-	4,833-6,168	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Research Program Specialist I	1.0	-	-	4,833-5,874	-	-
Investigative Auditor III DOJ	1.0	-	-	4,619-5,897	-	-
Sr Legal Analyst	3.9	-	-	4,619-5,616	-	-
Legal Analyst	2.5	-	-	3,841-4,670	-	-
Criminal Intelligence Spec II	1.0	-	-	3,424-4,115	-	-
Exec Asst	1.0	-	-	3,288-3,996	-	-
Legal Secretary	7.9	-	-	3,038-3,878	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help-Regular	0.1	-	-	(4,036)	-	-
Totals, Drug Pricing Team	37.9	-	-	\$2,945,999	-	-
Totals, Bureau-Medical Fraud/Patient Abuse	183.7	199.9	199.9	\$15,310,022	\$15,846,480	\$16,006,928
Totals, Criminal Law	585.5	638.0	638.0	\$58,030,762	\$59,984,259	\$60,665,714
Public Rights:						
Charitable Trust/Registry:						
Charitable Trust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	1.0	2.0	2.0	8,909-11,002	232,833	232,833
Deputy Attorney Gen IV	7.0	8.0	8.0	8,486-10,477	953,010	959,018
Deputy Attorney Gen III	1.0	-	-	7,682-9,478	-	-
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	4,833-6,168	211,788	211,788
Investigative Auditor III DOJ	2.5	3.0	3.0	4,619-5,897	190,418	190,418
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Legal Analyst	0.6	1.0	1.0	3,841-4,670	53,451	53,451
Temporary Help-Regular	0.2	-	-	(15,950)	-	-
Totals, Charitable Trust	18.3	20.0	20.0	\$1,811,835	\$1,908,617	\$1,914,625
Registry:						
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Registrar of Charitable Trusts	1.0	1.0	1.0	5,565-6,725	76,972	76,972
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,833-6,168	70,596	70,596
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,964	65,060
Investigative Auditor III DOJ	0.4	2.0	2.0	4,619-5,897	134,990	134,990
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,163	58,163
Investigative Auditor II DOJ	1.0	1.0	1.0	3,841-4,903	56,118	56,118
Staff Services Analyst-Gen	6.0	6.0	6.0	2,817-4,446	289,135	299,336
Office Techn-Typing	4.9	7.0	7.0	2,686-3,264	241,269	246,112
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	0.7	-	-	2,074-2,770	-	-
Temporary Help-Regular	-	0.6	0.6	-	22,000	22,000
Totals, Registry	19.3	23.6	23.6	\$1,025,004	\$1,225,674	\$1,243,814
Totals, Charitable Trust/Registry	37.6	43.6	43.6	\$2,836,839	\$3,134,291	\$3,158,439
Civil Rights Enforcement:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	5.8	6.0	6.0	8,486-10,477	719,496	719,496
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	106,498	108,481
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Totals, Civil Rights Enforcement	8.8	10.0	10.0	\$1,084,426	\$1,136,984	\$1,138,967

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Underground Economy:						
Deputy Attorney Gen IV	2.8	4.0	4.0	8,486-10,477	448,240	457,204
Deputy Attorney Gen III	1.1	-	-	7,682-9,478	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Investigative Auditor II DOJ	0.4	1.0	1.0	3,841-4,903	46,092	46,092
Temporary Help-Regular	0.2	0.8	0.8	(23,330)	85,000	85,000
Totals, Underground Economy	5.5	6.8	6.8	\$566,861	\$640,543	\$649,507
Totals, Civil Rights Enforcement	14.3	16.8	16.8	\$1,651,287	\$1,777,527	\$1,788,474
Natural Resources & Public Rights-Executive:						
Public Rights-Executive:						
Chief Asst Attorney Gen-C.E.A.	0.5	1.0	1.0	10,872-12,225	130,464	130,464
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	116,499	116,499
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Totals, Public Rights-Executive	4.3	5.0	5.0	\$293,283	\$367,977	\$367,977
Natural Resources:						
Sr Assistant Atty Gen-C.E.A.	0.9	1.0	1.0	10,275-11,556	117,603	123,487
Supervising Deputy Attorney General	6.0	6.0	6.0	8,909-11,002	747,927	753,844
Deputy Attorney Gen IV	32.7	35.0	35.0	8,486-10,477	4,184,424	4,196,440
Deputy Attorney Gen III	12.1	12.0	12.0	7,682-9,478	1,230,969	1,252,147
Deputy Attorney Gen	4.2	4.0	4.0	4,674-7,828	293,190	301,008
Sr Legal Analyst	1.0	2.0	2.0	4,619-5,616	110,939	113,720
Legal Analyst	1.9	4.0	4.0	3,841-4,670	195,570	196,424
Legal Assistant	2.5	3.0	3.0	3,386-4,116	141,330	141,330
Legal Secretary	0.5	-	-	3,038-3,878	-	-
Temporary Help-Regular	1.2	0.2	0.2	(125,580)	25,000	25,000
Overtime-Regular	-	-	-	-	3,000	3,000
Totals, Natural Resources	63.0	67.2	67.2	\$6,968,894	\$7,049,952	\$7,106,400
Natural Resources-Admin:						
Supervising Deputy Attorney General	-	1.0	1.0	8,909-11,002	106,908	106,908
Deputy Attorney Gen IV	-	1.0	1.0	8,486-10,477	101,832	101,832
Total, Natural Resources-Admin	-	2.0	2.0	-	\$208,740	\$208,740
Totals, Natural Resources, Public Rights-Exec & Admin	67.3	74.2	74.2	\$7,262,177	\$7,626,669	\$7,683,117
Indian & Gaming:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Deputy Attorney Gen IV	2.0	3.0	3.0	8,486-10,477	353,430	359,438
Deputy Attorney Gen III	1.9	1.0	1.0	7,682-9,478	108,481	108,481
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Temporary Help-Regular	1.1	1.0	1.0	(114,069)	100,000	100,000
Totals, Indian & Gaming	7.0	7.0	7.0	\$771,841	\$758,454	\$764,462
Environment:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	4.6	5.0	5.0	8,909-11,002	610,608	610,608
Deputy Attorney Gen IV	18.9	23.0	23.0	8,486-10,477	2,719,290	2,738,161
Deputy Attorney Gen III	2.8	1.0	1.0	7,682-9,478	94,855	99,600
Deputy Attorney Gen	2.1	2.0	2.0	4,674-7,828	161,781	169,876
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	61,211	61,211

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Legal Analyst	2.0	2.0	2.0	3,841-4,670	106,902	106,902
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help-Regular	0.1	0.6	0.6	(12,752)	61,000	61,000
Totals, Environment	36.1	39.6	39.6	\$3,937,379	\$4,182,668	\$4,214,379
Land Law:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	503,700	503,700
Deputy Attorney Gen IV	13.0	14.0	14.0	8,486-10,477	1,642,656	1,642,656
Deputy Attorney Gen III	3.7	6.0	6.0	7,682-9,478	624,387	632,551
Deputy Attorney Gen	2.1	3.0	3.0	4,674-7,828	202,321	206,284
Sr Legal Analyst	1.0	2.0	2.0	4,619-5,616	119,706	119,706
Legal Analyst	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Temporary Help-Regular	2.4	1.2	1.2	(245,306)	128,000	128,000
Totals, Land Law	28.2	32.2	32.2	\$3,148,377	\$3,406,486	\$3,418,613
Consumer Law:						
Consumer Protection:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	3.4	4.0	4.0	8,909-11,002	484,683	484,683
Deputy Attorney Gen IV	7.4	7.0	7.0	8,486-10,477	799,610	803,063
Deputy Attorney Gen III	5.1	4.0	4.0	7,682-9,478	386,512	405,840
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Deputy Attorney Gen	2.6	4.0	4.0	4,674-7,828	310,778	319,037
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	124,927	127,555
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,400-5,348	358,855	358,855
Legal Analyst	1.0	1.0	1.0	3,841-4,670	54,651	54,651
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,325	52,087
Temporary Help-Regular	0.8	0.6	0.6	(85,558)	60,000	60,000
Totals, Consumer Protection	29.9	31.6	31.6	\$2,889,158	\$2,836,247	\$2,871,677
Travel Sellers Unit:						
Deputy Attorney Gen IV	0.6	1.0	1.0	8,486-10,477	101,832	101,832
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Investigative Auditor IV-Spec DOJ	2.5	3.0	3.0	4,833-6,168	192,820	195,673
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	83,068	87,211
Office Techn-Typing	2.6	2.0	2.0	2,686-3,264	69,733	73,154
Temporary Help-Regular	0.3	0.2	0.2	(27,880)	24,000	24,000
Totals, Travel Sellers Unit	8.3	9.2	9.2	\$486,780	\$541,580	\$551,997
Mortgage Fraud Invest Unit:						
Supervising Deputy Attorney General	0.3	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	0.5	2.0	2.0	8,486-10,477	236,673	239,677
Deputy Attorney Gen III	0.8	3.0	3.0	7,682-9,478	311,973	316,719
Deputy Attorney Gen	0.5	2.0	2.0	4,674-7,828	174,267	178,006
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	67,608
Totals, Foreclosure	2.1	10.0	10.0	\$205,969	\$916,446	\$927,935
Privacy & Piracy:						
Deputy Attorney Gen III	1.1	1.0	1.0	7,682-9,478	108,481	108,481
Deputy Attorney Gen	0.1	1.0	1.0	4,674-7,828	89,596	89,596
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Legal Analyst	1.0	2.0	2.0	3,841-4,670	99,543	99,543
Totals, Privacy & Piracy	2.2	5.0	5.0	\$182,651	\$350,420	\$350,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Consumer Law	42.5	55.8	55.8	\$3,764,558	\$4,644,693	\$4,702,029
Antitrust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	7.8	10.0	10.0	8,486-10,477	1,186,524	1,198,540
Deputy Attorney Gen III	3.1	3.0	3.0	7,682-9,478	296,956	309,289
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	189,767	192,823
Legal Analyst	2.5	3.0	3.0	3,841-4,670	152,888	155,191
Legal Assistant	0.5	-	-	3,386-4,116	-	-
Totals, Antitrust	18.9	21.0	21.0	\$1,898,274	\$2,084,325	\$2,114,033
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	126,962	132,218
Deputy Attorney Gen IV	6.2	8.0	8.0	8,486-10,477	916,842	922,850
Deputy Attorney Gen III	1.9	1.0	1.0	7,682-9,478	108,481	108,481
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	62,275	64,278
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,291	58,056
Temporary Help-Regular	0.8	0.9	0.9	(87,491)	90,000	90,000
Totals, Tobacco Litigation	11.7	12.9	12.9	\$1,288,738	\$1,359,851	\$1,375,883
Corporate Fraud:						
False Claims:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	132,265	132,265
Supervising Deputy Attorney General	2.0	2.0	2.0	8,909-11,002	251,850	251,850
Deputy Attorney Gen IV	2.0	4.0	4.0	8,486-10,477	453,522	460,377
Deputy Attorney Gen III	3.9	4.0	4.0	7,682-9,478	392,426	406,622
Staff Services Mgr II-Supvr	0.7	-	-	5,576-6,727	-	-
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	71,332	73,641
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	64,267	67,480
Investigative Auditor IV-Spec DOJ	1.6	3.0	3.0	4,833-6,168	199,188	199,188
Deputy Attorney Gen	3.1	3.0	3.0	4,674-7,828	227,065	235,494
Sr Legal Analyst	2.7	3.0	3.0	4,619-5,616	176,303	179,130
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	164,372	166,890
Legal Analyst	1.9	2.0	2.0	3,841-4,670	99,074	99,543
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,138	47,396
Temporary Help-Regular	0.5	-	-	(47,065)	-	-
Totals, False Claims	22.7	28.0	28.0	\$1,970,030	\$2,276,802	\$2,319,876
Energy:						
Sr Assistant Atty Gen-C.E.A.	-	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	3.5	5.0	5.0	8,486-10,477	587,092	597,570
Deputy Attorney Gen III	1.5	-	-	7,682-9,478	-	-
Legal Analyst	2.0	2.0	2.0	3,841-4,670	106,902	106,902
Totals, Energy	8.0	9.0	9.0	\$825,461	\$943,219	\$953,697
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	125,925	125,925
Deputy Attorney Gen IV	2.5	3.0	3.0	8,486-10,477	356,589	359,593
Deputy Attorney Gen III	1.5	1.0	1.0	7,682-9,478	108,481	108,481
Legal Analyst	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Legal Assistant	1.0	1.0	1.0	3,386-4,116	47,110	47,110
Totals, Corporate Responsibility	7.0	7.0	7.0	\$706,229	\$691,556	\$694,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Corporate Fraud	37.7	44.0	44.0	\$3,501,720	\$3,911,577	\$3,968,133
Totals, Public Rights	301.3	347.1	347.1	\$30,061,190	\$32,886,541	\$33,187,562
Totals, Legal Services	1,444.0	1,574.2	1,574.2	\$147,061,741	\$153,785,293	\$155,461,068
Division of Law Enforcement						
Bureau of Investigation & Intelligence (BI):						
Investigations:						
Asst Bureau Chief	0.3	-	-	8,401-9,875	-	-
Sr Special Agent-In-Charge	1.0	1.0	1.0	7,739-9,385	111,617	111,617
Special Agent-In-Charge DOJ	7.0	7.0	7.0	7,370-8,939	752,335	756,902
Special Agent Supvr-DOJ	14.6	16.0	16.0	5,925-8,069	1,441,738	1,442,196
DOJ Administrator I	0.2	1.0	1.0	5,079-6,130	60,948	60,948
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	66,947	69,687
Photo Electronics Spec	2.0	2.0	2.0	4,643-5,607	128,352	128,352
Criminal ID & Intelligence Supvr	0.9	-	-	4,522-5,460	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Criminal Intelligence Spec III	0.1	1.0	1.0	3,748-4,519	44,976	44,976
Special Agent DOJ	25.7	29.0	29.0	3,740-7,341	2,231,147	2,249,331
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Criminal Intelligence Spec II	5.7	7.0	7.0	3,424-4,115	305,696	306,849
Property Controller II	3.3	4.0	4.0	3,297-4,005	180,432	182,355
Program Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Property Controller I	2.8	2.0	2.0	2,902-3,527	83,138	83,138
Criminal Intelligence Spec I	1.4	3.0	3.0	2,877-3,424	109,966	109,966
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,446	136,778	136,778
Dispatcher-Clerk	1.0	1.0	1.0	2,771-3,368	38,549	38,549
Office Techn-Typing	9.5	13.5	13.5	2,686-3,264	493,146	496,647
Office Services Supvr I-Typing	0.9	1.0	1.0	2,638-3,263	38,547	38,547
Program Techn II	2.5	3.0	3.0	2,638-3,209	108,358	108,358
Business Services Asst-Spec	0.1	-	-	2,495-3,708	-	-
Temporary Help-Regular	2.8	0.2	0.2	(120,228)	8,000	8,000
Temporary Help-Agent	7.4	0.4	0.4	(382,122)	20,000	20,000
Overtime-Regular	-	-	-	(4,267)	-	-
Overtime-Agent	-	-	-	(310,254)	-	-
Totals, Investigations	94.6	99.1	99.1	\$7,040,299	\$6,513,835	\$6,546,361
Department of Conservation-Interagency Agreement:						
Investigative Auditor III DOJ	1.1	2.0	2.0	4,619-5,897	122,923	122,923
Criminal ID & Intelligence Supvr	0.1	1.0	1.0	4,522-5,460	62,493	62,493
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,986	58,788
Special Agent DOJ	11.5	12.0	12.0	3,740-7,341	1,012,122	1,022,895
Criminal Intelligence Spec II	1.9	2.0	2.0	3,424-4,115	90,239	92,399
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	37,974	39,101
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime-Regular	-	-	-	(2,425)	35,000	35,000
Overtime-Agent	-	-	-	(456,512)	192,000	192,000
Totals, Department of Conservation-Interagency Agreement	17.6	20.0	20.0	\$1,746,248	\$1,646,095	\$1,662,957
Child Sexual Predator:						
Overtime-Agent	-	-	-	(33,320)	-	-
Totals, Child Sexual Predator	-	-	-	\$33,320	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Witness Protection:						
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,800	52,800
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help-Regular	-	0.4	0.4	-	15,000	15,000
Overtime-Regular	-	-	-	(3,845)	10,000	10,000
Totals, Witness Protection	3.2	3.4	3.4	\$165,095	\$166,045	\$166,045
Special Investigations Team:						
Special Agent Supvr-DOJ	4.8	5.0	5.0	5,925-8,069	474,552	474,552
Special Agent DOJ	11.9	12.0	12.0	3,740-7,341	1,040,537	1,044,378
Overtime-Agent	-	-	-	(19,765)	120,000	120,000
Totals, Special Investigations Team	16.7	17.0	17.0	\$1,549,414	\$1,635,089	\$1,638,930
California Anti-Terrorism Information Center (CATIC):						
C.E.A. V	0.3	-	-	9,544-13,381	-	-
Asst Bureau Chief	0.7	1.0	1.0	8,401-9,875	125,520	125,520
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,032	106,032
Special Agent-In-Charge DOJ	0.8	1.0	1.0	7,370-8,939	88,440	88,440
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,693	77,693
Special Agent Supvr-DOJ	4.8	5.0	5.0	5,925-8,069	476,488	476,488
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	4,522-5,460	116,837	119,549
Criminal Intelligence Spec III	4.3	4.0	4.0	3,748-4,519	209,292	209,292
Special Agent DOJ	11.9	16.0	16.0	3,740-7,341	1,318,956	1,325,171
Criminal Intelligence Spec II	5.3	7.0	7.0	3,424-4,115	314,996	323,543
Criminal Intelligence Spec I	8.9	10.0	10.0	2,877-3,424	370,945	380,801
Office Techn-Typing	3.6	2.0	2.0	2,686-3,264	72,095	73,829
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help-Regular	0.9	-	-	(37,101)	-	-
Temporary Help-Agent	1.8	-	-	(90,783)	-	-
Overtime-Regular	-	-	-	(4,217)	32,000	32,000
Overtime-Agent	-	-	-	(44,949)	80,000	80,000
Totals, CATIC	48.3	52.0	52.0	\$3,201,138	\$3,495,715	\$3,524,779
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help-Regular	0.7	1.1	1.1	(29,616)	45,000	45,000
Overtime-Regular	-	-	-	(2,795)	4,000	4,000
Totals, LEIU	1.7	2.1	2.1	\$65,279	\$81,345	\$81,345
Rural Mortgage Fraud:						
Special Agent DOJ	3.0	3.0	3.0	3,740-7,341	260,952	260,952
Criminal Intelligence Spec II	2.0	2.0	2.0	3,424-4,115	95,398	95,398
Overtime-Regular	-	-	-	(1,428)	-	-
Overtime-Agent	-	-	-	(21,873)	-	-
Totals, Rural Mortgage Fraud	5.0	5.0	5.0	\$387,574	\$356,350	\$356,350
Bur of Investigation & Intntl-Reimbursement:						
Overtime-Agent	-	-	-	(138,645)	309,000	309,000
Totals, Bur of Investigation & Intntl-Reimbursement	-	-	-	\$138,645	\$309,000	\$309,000
LA Clearinghouse-Office of Emergency Services Grant:						
Criminal ID & Intelligence Supvr	3.0	3.0	3.0	4,522-5,460	187,479	187,479

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Criminal Intelligence Spec III	4.7	5.0	5.0	3,748-4,519	261,120	261,120
Criminal Intelligence Spec II	7.9	6.0	6.0	3,424-4,115	268,659	276,960
Criminal Intelligence Spec I	1.0	2.0	2.0	2,877-3,424	73,779	74,578
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,358	37,358
Overtime-Regular	-	-	-	(38,125)	53,000	53,000
Totals, LA Clearinghouse-Office of Emergency Services Grant	18.3	18.0	18.0	\$953,885	\$932,282	\$941,382
High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	-	2.0	2.0	4,522-5,460	108,528	108,528
Criminal Intelligence Spec III	3.0	4.0	4.0	3,748-4,519	200,145	200,145
Criminal Intelligence Spec II	1.3	4.0	4.0	3,424-4,115	179,238	183,496
Program Techn III	-	1.0	1.0	2,951-3,588	35,412	35,412
Criminal Intelligence Spec I	2.7	7.0	7.0	2,877-3,424	256,360	256,360
Overtime-Regular	-	-	-	(37,714)	176,000	176,000
Overtime-Agent	-	-	-	(14,586)	20,000	20,000
Totals, HIDTA	7.0	18.0	18.0	\$377,388	\$975,683	\$979,941
Totals, BII	212.4	234.6	234.6	\$15,658,285	\$16,111,439	\$16,207,090
Office of the Director:						
Executive Unit:						
Director of Law Enforcement, DOJ-Exempt	1.0	1.0	1.0	12,000	144,000	144,000
Deputy Director DLE-Exempt	0.5	1.0	1.0	11,958	136,866	136,866
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	130,664	130,664
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	100,812	100,812
Special Agent-In-Charge DOJ	3.3	4.0	4.0	7,370-8,939	410,826	411,031
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Special Agent Supvr-DOJ	11.0	12.0	12.0	5,925-8,069	1,111,483	1,114,546
Law Enforcement Consultant I	0.1	1.0	1.0	5,369-6,477	74,133	74,133
Sr Photo Electronics Spec	0.8	1.0	1.0	5,098-6,451	61,176	61,176
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	202,821	205,952
Photo Electronics Spec	1.0	1.0	1.0	4,643-5,607	61,741	64,176
Aircraft Pilot	1.0	1.0	1.0	4,503-5,214	62,077	62,077
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	64,278	64,278
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,348	345,910	359,113
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	121,530	121,530
Special Agent DOJ	3.7	6.0	6.0	3,740-7,341	503,537	507,813
Administrative Assistant I	0.9	1.0	1.0	3,658-4,652	50,229	50,849
Security Off II-DOJ	4.0	4.0	4.0	3,448-4,342	200,868	200,868
Exec Asst	0.1	-	-	3,288-3,996	-	-
Security Off I-DOJ	8.0	11.0	11.0	3,155-3,957	479,945	482,500
Asst Info Systems Analyst	0.6	1.0	1.0	3,106-4,903	40,331	42,349
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	37,272
Staff Services Analyst-Gen	7.1	7.0	7.0	2,817-4,446	344,381	351,592
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	141,828	144,306
Business Services Asst-Spec	0.4	1.0	1.0	2,495-3,708	29,940	29,940
Temporary Help-Regular	0.7	3.2	3.2	(27,713)	133,000	133,000
Temporary Help-Agent	13.3	6.1	6.1	(685,899)	315,000	315,000
Overtime-Regular	-	-	-	(6,225)	5,000	5,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime-Agent	-	-	-	(426,009)	341,000	341,000
Totals, Executive Unit	75.8	83.3	83.3	\$5,529,079	\$5,789,781	\$5,830,976
Western States Information Network-Memoranda of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,693	77,693
DOJ Administrator I	1.7	2.0	2.0	5,079-6,130	129,645	131,010
Photo Electronics Spec	1.1	1.0	1.0	4,643-5,607	55,716	55,716
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,481	63,503
Criminal ID & Intelligence Supvr	3.7	4.0	4.0	4,522-5,460	241,345	244,671
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	119,255	121,541
Criminal Intelligence Spec III	3.3	3.0	3.0	3,748-4,519	156,209	156,209
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Criminal Intelligence Spec II	9.1	10.0	10.0	3,424-4,115	449,814	461,675
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Criminal Intelligence Spec I	9.7	9.0	9.0	2,877-3,424	350,083	356,037
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	140,461	144,941
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Temporary Help-Regular	1.9	1.8	1.8	(78,654)	75,000	75,000
Overtime-Regular	-	-	-	(43,259)	-	-
Overtime-Agent	-	-	-	-	20,000	20,000
Totals, WSIN-MOU	40.5	40.8	40.8	\$2,046,803	\$2,016,758	\$2,049,052
Advanced Training Center-General Fund (GF):						
Special Agent-In-Charge DOJ	0.9	1.0	1.0	7,370-8,939	105,312	105,312
Special Agent Supvr-DOJ	1.5	2.0	2.0	5,925-8,069	142,200	142,200
Training Officer I	1.0	1.0	1.0	4,402-5,350	60,876	61,211
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Special Agent DOJ	0.3	3.0	3.0	3,740-7,341	134,640	134,640
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,840	45,840
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,611	47,894
Temporary Help-Regular	0.4	0.8	0.8	(15,301)	35,000	35,000
Temporary Help-Agent	0.2	0.9	0.9	(10,683)	47,000	47,000
Overtime-Regular	-	-	-	(19,381)	6,000	6,000
Overtime-Agent	-	-	-	(119,891)	35,000	35,000
Totals, Advanced Training Center-GF	7.3	11.7	11.7	\$670,685	\$718,690	\$721,308
Advanced Training Center:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,493	62,493
Training Officer I	1.0	1.0	1.0	4,402-5,350	61,211	61,211
Temporary Help-Regular	1.6	-	-	(66,165)	-	-
Temporary Help-Agent	1.2	2.2	2.2	(62,887)	111,000	111,000
Overtime-Regular	-	-	-	(5,212)	60,000	60,000
Overtime-Agent	-	-	-	(10,100)	-	-
Totals, Advanced Training Center	4.8	4.2	4.2	\$270,065	\$294,704	\$294,704
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Criminal Intelligence Spec III	5.9	8.0	8.0	3,748-4,519	400,290	400,290
Criminal Intelligence Spec II	4.9	5.0	5.0	3,424-4,115	226,674	228,620
Office Techn-Typing	2.1	3.0	3.0	2,686-3,264	106,948	106,948
Overtime-Regular	-	-	-	(15,148)	10,000	10,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, CA Border Alliance Group	14.9	18.0	18.0	\$771,138	\$872,618	\$874,564
Ofc of the Director-Admin:						
Special Agent-In-Charge DOJ	-	1.0	1.0	7,370-8,939	88,440	88,440
DOJ Administrator III	-	1.0	1.0	6,772-7,467	81,264	81,264
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Special Agent Supvr-DOJ	-	3.0	3.0	5,925-8,069	213,300	213,300
DOJ Administrator I	-	1.0	1.0	5,079-6,130	60,948	60,948
Criminal ID & Intelligence Supvr	-	1.0	1.0	4,522-5,460	54,264	54,264
Field Rep DOJ	-	1.0	1.0	4,519-5,453	54,228	54,228
Aircraft Pilot	-	1.0	1.0	4,503-5,214	54,036	54,036
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	105,600
Criminal Intelligence Spec III	-	2.0	2.0	3,748-4,519	89,952	89,952
Special Agent DOJ	-	12.0	12.0	3,740-7,341	538,560	538,560
Criminal Intelligence Spec II	-	1.0	1.0	3,424-4,115	41,088	41,088
Security Off I-DOJ	-	7.0	7.0	3,155-3,957	265,020	265,020
Criminal Intelligence Spec I	-	2.0	2.0	2,877-3,424	70,776	70,776
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	67,608
Office Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,116
Business Services Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	29,940
Totals, Ofc of the Director-Admin	-	39.5	39.5	-	\$1,905,216	\$1,905,216
Totals, Office of the Director	143.3	197.5	197.5	\$9,287,770	\$11,597,767	\$11,675,820
Bureau of Narcotic Enforcement (BNE):						
BNE Headquarters:						
Asst Bureau Chief	2.0	2.0	2.0	8,401-9,875	239,175	239,175
Sr Special Agent-In-Charge	4.8	6.0	6.0	7,739-9,385	668,750	668,750
Special Agent-In-Charge DOJ	3.8	6.0	6.0	7,370-8,939	607,538	609,296
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Special Agent Supvr-DOJ	29.1	37.0	37.0	5,925-8,069	3,258,276	3,263,903
Investigative Auditor IV-Supvr DOJ	0.8	1.0	1.0	5,079-6,434	60,948	60,948
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,797	63,841
Investigative Auditor IV-Spec DOJ	4.7	5.0	5.0	4,833-6,168	354,180	354,180
Investigative Auditor III DOJ	4.4	6.0	6.0	4,619-5,897	403,840	406,170
Criminal ID & Intelligence Supvr	1.7	3.0	3.0	4,522-5,460	179,250	179,250
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	175,222	175,222
Investigative Auditor II DOJ	0.9	-	-	3,841-4,903	-	-
Special Agent DOJ	57.4	72.0	72.0	3,740-7,341	5,386,007	5,437,683
Criminal Intelligence Spec II	3.7	4.0	4.0	3,424-4,115	188,396	188,396
Property Controller II	6.0	6.0	6.0	3,297-4,005	275,154	277,035
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,578	39,459
Office Services Supvr II-Gen	6.0	6.0	6.0	2,953-3,590	246,540	246,540
Property Controller I	2.5	3.0	3.0	2,902-3,527	120,057	121,107
Criminal Intelligence Spec I	3.2	7.0	7.0	2,877-3,424	264,822	264,822
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,446	185,778	186,465
Dispatcher-Clerk	4.0	5.0	5.0	2,771-3,368	185,019	185,019
Sr Word Processing Techn	1.0	1.0	1.0	2,742-3,334	38,148	38,148
Office Techn-Typing	6.7	9.0	9.0	2,686-3,264	320,766	324,953
Word Processing Techn	2.0	3.0	3.0	2,324-2,975	95,990	95,990
Program Techn	1.0	1.0	1.0	2,280-2,975	32,355	32,355

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help-Regular	1.0	0.9	0.9	(40,178)	36,000	36,000
Temporary Help-Agent	9.0	-	-	(462,712)	-	-
Overtime-Regular	-	-	-	(1,656)	-	-
Overtime-Agent	-	-	-	(73)	-	-
Totals, BNE Headquarters	164.7	194.9	194.9	\$12,430,916	\$13,564,823	\$13,638,944
Federal Asset Forfeiture Account:						
Overtime-Agent	-	-	-	-	1,130,000	1,130,000
Totals, Federal Asset Forfeiture Account	-	-	-	-	\$1,130,000	\$1,130,000
Cures Prescription:						
Overtime-Regular	-	-	-	(4,154)	-	-
Totals, Cures Prescription	-	-	-	\$4,154	-	-
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Sr Special Agent-In-Charge	-	-	-	7,739-9,385	-	-
Special Agent-In-Charge DOJ	0.2	-	-	7,370-8,939	-	-
Special Agent Supvr-DOJ	22.9	23.0	23.0	5,925-8,069	2,148,355	2,154,046
Special Agent DOJ	0.4	-	-	3,740-7,341	-	-
Overtime-Agent	-	-	-	-	510,000	510,000
Totals, Crackdown Multi-Task Force-Grant	23.5	23.0	23.0	\$2,352,556	\$2,658,355	\$2,664,046
Office of the Director Crackdown:						
Special Agent Supvr-DOJ	0.9	1.0	1.0	5,925-8,069	98,396	98,396
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	75,986	79,724
Totals, Office of the Director Crackdown	1.9	2.0	2.0	\$181,200	\$174,382	\$178,120
Totals, Crackdown Multi-Task Force	25.4	25.0	25.0	\$2,533,756	\$2,832,737	\$2,842,166
Special Investigations Unit:						
Special Agent Supvr-DOJ	2.3	3.0	3.0	5,925-8,069	260,146	260,146
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	51,723	51,723
Special Agent DOJ	10.8	15.0	15.0	3,740-7,341	1,016,219	1,030,535
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,115	47,099	47,099
Criminal Intelligence Spec I	0.3	-	-	2,877-3,424	-	-
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Totals, Special Investigations Unit	16.4	21.0	21.0	\$1,241,361	\$1,409,238	\$1,423,554
Gang Suppression Enforce Prog (GSEP)-Grant:						
Overtime-Regular	-	-	-	(5,707)	-	-
Overtime-Agent	-	-	-	(162,117)	-	-
Totals, Gang Suppression Enforce Prog (GSEP)-Grant	-	-	-	\$167,824	-	-
GSEP-Merced:						
Overtime-Regular	-	-	-	-	36,000	36,000
Overtime-Agent	-	-	-	(81,929)	41,000	41,000
Totals, GSEP-Merced	-	-	-	\$81,929	\$77,000	\$77,000
GSEP-Riverside:						
Overtime-Agent	-	-	-	(198,593)	-	-
Totals, GSEP-Riverside	-	-	-	\$198,593	-	-
Money Laundering:						
Overtime-Regular	-	-	-	-	144,000	144,000
Totals, Money Laundering	-	-	-	-	\$144,000	\$144,000
CA Methamphetamine Strategy-GF:						
Sr Special Agent-In-Charge	-	-	-	7,739-9,385	-	-
Special Agent-In-Charge DOJ	0.7	1.0	1.0	7,370-8,939	88,440	88,440

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Special Agent Supvr-DOJ	5.8	7.0	7.0	5,925-8,069	631,532	635,892
Special Agent DOJ	25.6	29.0	29.0	3,740-7,341	2,285,987	2,302,525
Criminal Intelligence Spec II	2.0	2.0	2.0	3,424-4,115	90,306	92,469
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	149,432	149,432
Word Processing Techn	-	1.0	1.0	2,324-2,975	27,888	27,888
Overtime-Regular	-	-	-	(6,141)	-	-
Overtime-Agent	-	-	-	(3,011)	68,000	68,000
Totals, CA Methamphetamine Strategy-GF	38.1	44.0	44.0	\$3,112,675	\$3,341,585	\$3,364,646
CA Methamphetamine Strategy-Grant:						
Overtime-Agent	-	-	-	(726,379)	165,000	165,000
Totals, CA Methamphetamine Strategy-Grant	-	-	-	\$726,379	\$165,000	\$165,000
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative:						
Overtime-Regular	-	-	-	(2,499)	-	-
Overtime-Agent	-	-	-	(267,219)	300,000	300,000
Totals, CAMP-National Marijuana Initiative	-	-	-	\$269,718	\$300,000	\$300,000
CAMP-Drug Enforcement Agency:						
Temporary Help-Regular	3.0	-	-	(126,995)	-	-
Overtime-Regular	-	-	-	(211)	-	-
Overtime-Agent	-	-	-	(174,962)	100,000	100,000
Totals, CAMP-Drug Enforcement Agency	3.0	-	-	\$302,168	\$100,000	\$100,000
CAMP-GF:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	93,555	93,555
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	32,232
Temporary Help-Regular	1.5	4.1	4.1	(64,550)	172,000	172,000
Overtime-Agent	-	-	-	(27,472)	-	-
Totals, CAMP-GF	4.0	7.1	7.1	\$271,825	\$358,998	\$358,998
Totals, CAMP	7.0	7.1	7.1	\$843,711	\$758,998	\$758,998
Bur of Narcotic Enforcement-Reimbursement:						
Special Agent Supvr-DOJ	-	-	-	5,925-8,069	-	-
Investigative Auditor IV-Supvr DOJ	0.8	1.0	1.0	5,079-6,434	73,641	73,641
Criminal Intelligence Spec I	0.8	1.0	1.0	2,877-3,424	39,190	39,190
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime-Regular	-	-	-	(14,885)	-	-
Overtime-Agent	-	-	-	(1,709,292)	1,148,000	1,148,000
Totals, Bur of Narcotic Enforcement-Reimbursement	2.6	3.0	3.0	\$1,855,233	\$1,298,189	\$1,298,189
Totals, Bureau of Narcotic Enforcement	254.2	295.0	295.0	\$23,196,531	\$24,721,570	\$24,842,497
Bureau of Forensic Services (BFS):						
Forensic Services-Field Ofc:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	129,507	129,507
Asst Bureau Chief (Non-Peace Off)	2.0	3.0	3.0	8,401-9,264	319,594	319,594
Criminalist Mgr	9.6	10.0	10.0	7,483-8,665	1,068,018	1,073,990
Criminalist Supvr	23.4	29.0	29.0	6,163-7,821	2,762,783	2,785,942
Latent Print Supvr	4.0	4.0	4.0	5,643-7,149	318,649	322,365
Questioned Document Examiner II	2.0	2.0	2.0	5,464-6,923	158,476	158,476
Sr Criminalist	88.3	98.5	98.5	5,458-7,094	7,963,185	8,015,808
Forensic Scientist Toxicologist IV	1.3	-	-	5,442-6,732	-	-
Precision Electronics Spec	2.0	3.0	3.0	5,397-6,246	207,742	207,742

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Latent Print Analyst II	12.7	13.0	13.0	5,122-6,484	945,668	949,056
DOJ Administrator I	0.3	-	-	5,079-6,130	-	-
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	64,803	67,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,397	77,887
Forensic Scientist Toxicologist III	2.7	2.0	2.0	4,948-6,120	140,094	140,094
Forensic Scientist Toxicologist II	0.3	-	-	4,503-5,575	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Supervising Librarian II	1.0	1.0	1.0	4,388-6,399	73,240	73,240
Latent Print Analyst I	2.9	3.0	3.0	4,240-5,378	173,988	173,988
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Property Controller II	5.0	5.0	5.0	3,297-4,005	225,485	227,586
Criminalist	56.2	69.0	69.0	3,155-6,451	4,080,084	4,212,698
Lab Techn-Criminalistics	1.0	1.0	1.0	3,050-3,706	42,417	42,417
Property Controller I	2.0	3.0	3.0	2,902-3,527	115,562	115,562
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	144,003	144,214
Office Techn-Typing	8.5	11.0	11.0	2,686-3,264	384,925	393,301
Business Services Asst-Spec	0.9	1.0	1.0	2,495-3,708	42,440	42,440
Word Processing Techn	1.3	2.0	2.0	2,324-2,975	61,939	61,939
Temporary Help-Regular	10.1	10.4	10.4	(425,524)	438,000	438,000
Temporary Help-Agent	-	0.1	0.1	-	6,000	6,000
Overtime-Regular	-	-	-	(356,593)	668,000	668,000
Overtime-Agent	-	-	-	(1,332)	2,000	2,000
Totals, Forensic Services-Field Ofc	244.6	279.0	279.0	\$18,894,484	\$20,726,097	\$20,961,868
California Criminalistics Inst-GF:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	110,575	110,575
Criminalist Supvr	2.9	3.0	3.0	6,163-7,821	267,066	267,066
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	83,644	83,644
Sr Criminalist	1.0	1.0	1.0	5,458-7,094	81,195	81,195
Criminalist	1.0	1.0	1.0	3,155-6,451	73,836	73,836
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Temporary Help-Regular	-	-	-	-	1,000	1,000
Overtime-Regular	-	-	-	(3,662)	3,000	3,000
Totals, California Criminalistics Inst-GF	8.9	9.0	9.0	\$720,315	\$700,114	\$700,114
Forensic Services-Reimbursements:						
Sr Criminalist	0.1	1.0	1.0	5,458-7,094	84,240	84,795
Property Controller II	8.5	9.0	9.0	3,297-4,005	405,279	406,284
Criminalist	3.0	3.0	3.0	3,155-6,451	192,933	198,886
Lab Techn-Criminalistics	1.8	2.0	2.0	3,050-3,706	84,834	84,834
Property Controller I	2.9	3.0	3.0	2,902-3,527	121,011	121,107
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	147,806	149,432
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Temporary Help-Regular	-	0.5	0.5	-	21,000	21,000
Overtime-Regular	-	-	-	(964)	30,000	30,000
Totals, Forensic Services-Reimbursements	20.3	23.5	23.5	\$933,793	\$1,121,154	\$1,130,389
Cold Case:						
Sr Criminalist	1.0	1.0	1.0	5,458-7,094	84,795	84,795
Criminalist	0.2	2.0	2.0	3,155-6,451	88,228	90,701
Overtime-Regular	-	-	-	(2,551)	28,000	28,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Cold Case	1.2	3.0	3.0	\$98,172	\$201,023	\$203,496
Forensic Casework DNA Backlog:						
Temporary Help-Regular	0.1	-	-	(5,375)	-	-
Overtime-Regular	-	-	-	(387,952)	152,000	152,000
Totals, Forensic Casework DNA Backlog	0.1	-	-	\$393,327	\$152,000	\$152,000
DNA Backlog:						
Sr Criminalist	0.2	1.0	1.0	5,458-7,094	73,376	76,861
Criminalist	6.6	8.0	8.0	3,155-6,451	393,741	407,445
Totals, DNA Backlog	6.8	9.0	9.0	\$385,557	\$467,117	\$484,306
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	110,575	110,575
Sr Criminalist	6.4	7.0	7.0	5,458-7,094	582,778	590,377
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Criminalist	2.9	3.0	3.0	3,155-6,451	219,718	224,630
Criminal ID Spec I	-	1.0	1.0	2,877-3,424	32,929	34,575
Temporary Help-Regular	1.0	0.9	0.9	(41,605)	36,000	36,000
Overtime-Regular	-	-	-	(43,345)	25,000	25,000
Totals, Missing/Unidentified Persons	12.3	13.9	13.9	\$1,016,729	\$1,077,161	\$1,091,318
Convicted:						
Temporary Help-Regular	-	-	-	(26,653)	-	-
Totals, Convicted	-	-	-	\$26,653	-	-
Coverdell:						
Overtime-Regular	-	-	-	(332,189)	103,000	103,000
Totals, Coverdell	-	-	-	\$332,189	\$103,000	\$103,000
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	110,575	110,575
Criminalist Supvr	6.0	6.0	6.0	6,163-7,821	600,263	600,930
Sr Criminalist	7.0	9.0	9.0	5,458-7,094	696,972	702,571
DOJ Administrator I	2.0	2.0	2.0	5,079-6,130	140,322	140,322
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,774	155,774
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,619-5,897	115,909	118,931
Field Rep DOJ	1.5	2.0	2.0	4,519-5,453	116,641	116,641
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	52,800
Property Controller II	2.0	2.0	2.0	3,297-4,005	85,125	87,792
Criminalist	37.7	45.0	45.0	3,155-6,451	2,696,827	2,790,867
Property Controller I	1.0	2.0	2.0	2,902-3,527	72,354	74,231
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Temporary Help-Regular	1.3	2.2	2.2	(55,202)	93,000	93,000
Temporary Help-Agent	-	0.5	0.5	-	25,000	25,000
Overtime-Regular	-	-	-	(254,178)	309,000	309,000
Totals, Bureau of Forensic Services DNA Identification	65.3	79.7	79.7	\$4,780,251	\$5,384,424	\$5,492,296
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	1.8	2.0	2.0	5,458-7,094	169,590	169,590
Criminalist	4.6	5.0	5.0	3,155-6,451	317,092	328,457
Overtime-Regular	-	-	-	-	5,000	5,000
Totals, SHOP/BFS DNA LAB	6.4	7.0	7.0	\$453,246	\$491,682	\$503,047

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Bureau of Forensic Services	365.9	424.1	424.1	\$28,034,716	\$30,423,772	\$30,821,834
Bureau of Gambling Control:						
Cardroom Gaming:						
C.E.A. III	1.2	-	-	8,594-9,476	-	-
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,032	106,032
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,693	77,693
Special Agent Supvr-DOJ	2.9	3.0	3.0	5,925-8,069	259,410	259,410
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	73,641	73,641
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	278,260	280,644
Investigative Auditor IV-Spec DOJ	3.8	4.0	4.0	4,833-6,168	282,384	282,384
Field Rep DOJ	3.0	3.0	3.0	4,519-5,453	187,239	187,239
Assoc Govtl Prog Analyst	13.9	15.0	15.0	4,400-5,348	872,744	889,145
Special Agent DOJ	6.9	7.0	7.0	3,740-7,341	548,349	555,593
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Staff Services Analyst-Gen	8.4	9.0	9.0	2,817-4,446	423,274	434,755
Office Techn-Typing	1.5	3.0	3.0	2,686-3,264	99,388	102,741
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help-Regular	1.1	1.6	1.6	(40,349)	60,000	60,000
Temporary Help-Agent	3.1	0.7	0.7	(157,913)	37,000	37,000
Overtime-Regular	-	-	-	(9,671)	13,000	13,000
Overtime-Agent	-	-	-	(86,098)	150,000	150,000
Totals, Cardroom Gaming	56.8	58.3	58.3	\$3,874,861	\$3,784,828	\$3,825,691
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	117,225	117,225
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	107,002	108,481
Special Agent-In-Charge DOJ	2.0	2.0	2.0	7,370-8,939	215,136	215,352
DOJ Administrator III	1.0	1.0	1.0	6,772-7,467	85,464	85,464
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Special Agent Supvr-DOJ	6.0	6.0	6.0	5,925-8,069	545,967	549,386
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	80,840	80,840
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	270,457	270,457
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	148,014	148,014
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	4,833-6,168	141,192	141,192
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Field Rep DOJ	5.5	6.0	6.0	4,519-5,453	345,498	351,105
Assoc Govtl Prog Analyst	12.7	13.0	13.0	4,400-5,348	783,504	792,896
Special Agent DOJ	24.2	27.0	27.0	3,740-7,341	2,209,045	2,223,507
Property Controller II	1.0	1.0	1.0	3,297-4,005	40,615	42,646
Auditor I	1.7	3.0	3.0	3,106-3,966	110,294	113,941
Supervising Prog Techn II	0.6	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	2.0	2.0	2.0	2,951-3,588	82,134	82,134
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	40,390	40,390
Staff Services Analyst-Gen	10.2	12.0	12.0	2,817-4,446	527,187	534,369

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	6.0	6.0	6.0	2,686-3,264	219,932	224,166
Program Techn II	1.2	3.0	3.0	2,638-3,209	98,212	98,212
Temporary Help-Regular	1.0	3.0	3.0	(37,457)	112,000	112,000
Temporary Help-Agent	2.0	1.4	1.4	(102,043)	70,000	70,000
Overtime-Regular	-	-	-	(3,066)	24,000	24,000
Overtime-Agent	-	-	-	(186,482)	280,000	280,000
Totals, Indian Gaming	93.8	104.4	104.4	\$6,633,639	\$7,009,735	\$7,061,404
Gambling Control-Reimbursements:						
Overtime-Agent	-	-	-	(92,325)	-	-
Totals, Gambling Control-Reimbursements	-	-	-	\$92,325	-	-
Totals, Bureau of Gambling Control	150.6	162.7	162.7	\$10,600,825	\$10,794,563	\$10,887,095
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	0.3	1.0	1.0	5,925-8,069	71,100	71,100
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Field Rep DOJ	2.5	3.0	3.0	4,519-5,453	179,054	179,054
Special Agent DOJ	4.7	5.0	5.0	3,740-7,341	424,847	427,310
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,076	50,887
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	32,232
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Temporary Help-Regular	-	0.6	0.6	-	22,000	22,000
Temporary Help-Agent	-	0.4	0.4	-	20,000	20,000
Overtime-Regular	-	-	-	(778)	2,000	2,000
Overtime-Agent	-	-	-	(46,427)	90,000	90,000
Totals, Basic Firearms Safety Certification	10.8	14.0	14.0	\$821,049	\$997,199	\$1,001,473
Firearms Safety Account:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	59,862	61,211
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,443	37,211
Office Asst-Gen	0.1	-	-	2,074-2,770	-	-
Overtime-Regular	-	-	-	(3,520)	67,000	67,000
Overtime-Agent	-	-	-	(82,977)	97,000	97,000
Totals, Firearms Safety Account	1.9	2.0	2.0	\$171,528	\$259,305	\$262,422
Dealer Record of Sales (DROS):						
C.E.A. III	-	1.0	1.0	8,594-9,476	121,679	121,679
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	100,812	100,812
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,032	106,032
Special Agent Supvr-DOJ	2.8	3.0	3.0	5,925-8,069	257,010	257,010
DOJ Administrator I	3.0	3.0	3.0	5,079-6,130	207,035	209,644
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,026	70,127
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,493	62,493
Field Rep DOJ	4.3	5.0	5.0	4,519-5,453	292,719	295,695
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,090	116,734
Criminal ID Spec III	3.0	3.0	3.0	3,750-4,522	155,271	155,271
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	84,022	84,022
Criminal Intelligence Spec II	0.8	1.0	1.0	3,424-4,115	47,099	47,099
Criminal ID Spec II	22.0	24.0	24.0	3,424-4,115	1,114,019	1,118,354
Property Controller II	2.0	2.0	2.0	3,297-4,005	88,761	89,397
Criminal Intelligence Spec I	-	1.0	1.0	2,877-3,424	35,388	35,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	37,324	39,190
Staff Services Analyst-Gen	6.0	7.0	7.0	2,817-4,446	324,537	333,289
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,095	73,829
Program Techn II	10.0	11.0	11.0	2,638-3,209	398,462	398,940
Word Processing Techn	0.6	1.0	1.0	2,324-2,975	27,888	27,888
Program Techn	5.0	5.0	5.0	2,280-2,975	160,891	165,537
Temporary Help-Regular	4.2	2.1	2.1	(155,985)	80,000	80,000
Temporary Help-Agent	1.5	0.6	0.6	(79,335)	29,000	29,000
Overtime-Regular	-	-	-	(242,998)	173,000	173,000
Overtime-Agent	-	-	-	(71,309)	69,000	69,000
Totals, Dealer Record of Sale (DROS)	76.1	80.7	80.7	\$4,217,238	\$4,295,148	\$4,326,925
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	103,266	103,512
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,069	286,706	286,706
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Field Rep DOJ	0.6	1.0	1.0	4,519-5,453	54,228	54,228
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	51,757	51,757
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	51,723	51,723
Special Agent DOJ	11.8	13.0	13.0	3,740-7,341	1,023,964	1,027,764
Criminal ID Spec II	9.8	12.0	12.0	3,424-4,115	547,155	547,155
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Criminal ID Spec I	2.0	2.0	2.0	2,877-3,424	78,380	78,380
Program Techn II	2.1	2.0	2.0	2,638-3,209	68,385	68,385
Program Techn	1.0	1.0	1.0	2,280-2,975	28,088	29,495
Temporary Help-Regular	0.5	0.1	0.1	(20,034)	5,000	5,000
Temporary Help-Agent	-	0.1	0.1	-	7,000	7,000
Overtime-Regular	-	-	-	(40,091)	-	-
Overtime-Agent	-	-	-	(187,451)	120,000	120,000
Totals, Armed Prohibited	35.8	39.2	39.2	\$2,609,606	\$2,536,182	\$2,541,635
Gun Show:						
Special Agent-In-Charge DOJ	0.6	1.0	1.0	7,370-8,939	97,776	101,902
Special Agent Supvr-DOJ	0.7	1.0	1.0	5,925-8,069	94,523	94,523
Special Agent DOJ	1.8	2.0	2.0	3,740-7,341	174,849	174,849
Overtime-Regular	-	-	-	(389)	-	-
Overtime-Agent	-	-	-	(43,136)	16,000	16,000
Totals, Gun Show	3.1	4.0	4.0	\$329,842	\$383,148	\$387,274
Firearms-Reimbursements:						
Overtime-Regular	-	-	-	(699)	-	-
Overtime-Agent	-	-	-	(36,124)	-	-
Totals, Firearms-Reimbursements	-	-	-	\$36,823	-	-
Firearms Trafficking:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	93,555	93,555
Special Agent DOJ	3.9	5.0	5.0	3,740-7,341	415,621	420,612
Overtime-Agent	-	-	-	(149,000)	-	-
Totals, Firearms Trafficking	4.9	6.0	6.0	\$578,950	\$509,176	\$514,167
Totals, Bureau of Firearms	132.6	145.9	145.9	\$8,765,036	\$8,980,158	\$9,033,896
Totals, Division of Law Enforcement	1,259.0	1,459.8	1,459.8	\$95,543,163	\$102,629,269	\$103,468,232

California Justice Information Services

Hawkins Data Center (H.D.C.):

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Tech Support Bureau:						
Data Processing Manager IV	2.0	2.0	2.0	7,825-9,059	207,372	207,372
Data Processing Manager III	2.9	3.0	3.0	7,118-8,239	282,038	282,881
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	93,705	93,705
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	74,076
Systems Software Spec III-Techn	5.0	5.0	5.0	6,110-7,796	438,779	442,876
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Data Processing Manager II	4.0	5.0	5.0	5,849-7,464	411,908	411,908
Systems Software Spec II-Supvry	1.2	2.0	2.0	5,839-7,453	170,608	170,608
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	14.7	16.0	16.0	5,561-7,097	1,239,704	1,258,244
Staff Info Systems Analyst-Supvr	1.3	2.0	2.0	5,318-6,789	147,457	150,891
Staff Info Systems Analyst-Spec	5.0	6.0	6.0	5,065-6,466	427,130	427,130
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	60,780
Systems Software Spec I-Tech	10.2	11.0	11.0	5,064-6,465	754,496	769,921
Assoc Info Systems Analyst-Spec	8.1	13.0	13.0	4,619-5,897	796,629	804,854
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	55,428
Assoc Sys Software Spec-Tech	3.3	3.0	3.0	4,611-5,882	201,969	201,969
Computer Operations Supvr II	1.0	3.0	3.0	4,460-5,648	172,829	172,829
Information Systems Techn Supvr II	2.1	3.0	3.0	4,460-5,648	184,890	184,890
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	61,348	61,348
Computer Operations Supvr I	2.6	5.0	5.0	3,711-4,683	241,732	241,732
Information Systems Techn Supvr I	1.0	1.0	1.0	3,711-4,683	53,600	53,600
Computer Operations Spec I	1.0	1.0	1.0	3,495-4,460	51,879	51,879
Information Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	48,505	48,505
Asst Info Systems Analyst	4.5	6.0	6.0	3,106-4,903	291,818	299,315
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,915	37,358
Computer Operator	10.1	12.0	12.0	2,480-3,737	488,953	494,385
Information Systems Technician	8.0	10.0	10.0	2,480-3,737	391,462	397,754
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	25,512	25,512
Temporary Help-Regular	4.5	4.5	4.5	(167,670)	170,000	170,000
Overtime-Regular	-	-	-	(18,757)	21,000	21,000
Totals, Tech Support Bureau	99.6	123.5	123.5	\$6,553,356	\$7,769,330	\$7,839,558
Crim Justice Info Tech Svcs Bur:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Data Processing Manager IV	1.3	2.0	2.0	7,825-9,059	197,586	197,586
Data Processing Manager III	1.2	1.0	1.0	7,118-8,239	85,416	85,416
Sr Info Systems Analyst-Supvr	0.8	2.0	2.0	5,850-7,465	170,882	170,882
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	167,025	170,882
Data Processing Manager II	1.9	3.0	3.0	5,849-7,464	240,407	241,048
Sr Info Systems Analyst-Spec	1.8	2.0	2.0	5,571-7,109	148,219	148,219
Sr Programmer Analyst-Spec	7.6	10.0	10.0	5,571-7,109	780,271	794,459
Staff Info Systems Analyst-Spec	6.1	7.0	7.0	5,065-6,466	504,822	504,822
Staff Programmer Analyst-Spec	16.4	21.0	21.0	5,065-6,466	1,396,159	1,423,891
Assoc Info Systems Analyst-Spec	3.7	5.0	5.0	4,619-5,897	337,475	337,475
Assoc Programmer Analyst-Spec	8.7	9.0	9.0	4,619-5,897	583,972	588,550
Programmer II	2.0	2.0	2.0	4,033-5,147	117,822	117,822
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Programmer I	0.1	1.0	1.0	3,262-4,087	39,144	39,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Info Systems Analyst	3.9	9.0	9.0	3,106-4,903	490,953	495,787
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	37,358
Information Systems Technician	1.0	2.0	2.0	2,480-3,737	82,516	84,503
Temporary Help-Regular	3.9	2.5	2.5	(145,222)	94,000	94,000
Overtime-Regular	-	-	-	(14,297)	40,000	40,000
Totals, Crim Justice Info Tech Svcs Bur	64.8	83.5	83.5	\$4,557,850	\$5,668,223	\$5,726,040
Deptl Tech Svcs Bur:						
C.E.A. III	0.9	-	-	8,594-9,476	-	-
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
Data Processing Manager III	1.7	2.0	2.0	7,118-8,239	178,643	183,749
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Sr Info Systems Analyst-Supvr	1.2	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Supvr	1.2	-	-	5,850-7,465	-	-
Data Processing Manager II	1.3	4.0	4.0	5,849-7,464	331,434	338,195
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Programmer Analyst-Spec	3.2	5.0	5.0	5,571-7,109	377,472	384,146
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	66,831	70,173
Data Processing Manager I	0.8	1.0	1.0	5,318-6,789	63,816	63,816
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	63,816
Staff Info Systems Analyst-Spec	11.4	12.0	12.0	5,065-6,466	844,028	851,758
Staff Programmer Analyst-Spec	7.8	9.0	9.0	5,065-6,466	628,387	637,788
Systems Software Spec I-Tech	5.9	6.0	6.0	5,064-6,465	422,283	431,943
Assoc Info Systems Analyst-Spec	21.4	22.0	22.0	4,619-5,897	1,432,964	1,456,799
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,619-5,897	118,772	124,155
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Asst Info Systems Analyst	15.8	15.0	15.0	3,106-4,903	775,409	784,656
Office Techn-Typing	2.3	2.0	2.0	2,686-3,264	69,590	69,590
Computer Operator	-	1.0	1.0	2,480-3,737	42,772	42,772
Information Systems Technician	1.8	1.0	1.0	2,480-3,737	42,772	42,772
Office Asst-Typing	0.4	1.0	1.0	2,143-2,826	29,709	29,827
Temporary Help-Regular	4.1	6.7	6.7	(152,685)	251,000	251,000
Overtime-Regular	-	-	-	(11,061)	-	-
Total, Deptl Tech Svcs Bur	86.6	95.7	95.7	\$5,674,189	\$6,063,975	\$6,151,232
H.D.C.-Statewide Investigative Network Services:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	103,465	103,686
Systems Software Spec III-Techn	1.3	2.0	2.0	6,110-7,796	175,835	178,460
Data Processing Manager II	1.9	2.0	2.0	5,849-7,464	170,860	170,860
Sr Programmer Analyst-Spec	3.4	4.0	4.0	5,571-7,109	324,247	325,468
Systems Software Spec II-Tech	1.7	1.0	1.0	5,561-7,097	81,229	81,229
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	5,065-6,466	296,028	296,028
Staff Programmer Analyst-Spec	4.0	6.0	6.0	5,065-6,466	385,012	394,482
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	112,236	112,236
Computer Operator	0.2	-	-	2,480-3,737	-	-
Temporary Help-Regular	0.6	0.8	0.8	(24,148)	30,000	30,000
Totals, H.D.C.-Statewide Investigative Network Services	19.9	22.8	22.8	\$1,508,274	\$1,678,912	\$1,692,449
Totals, Hawkins Data Center (H.D.C.)	270.9	325.5	325.5	\$18,293,669	\$21,180,440	\$21,409,279
Bureau of Criminal Information and Analysis (BCIA):						
Bureau of Criminal Information and Analysis-GF:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Bureau Chief (Non-Peace Off)	2.0	3.0	3.0	8,401-9,264	312,876	312,876
DOJ Administrator II	1.1	1.0	1.0	6,159-6,788	73,908	73,908
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
DOJ Administrator I	8.0	8.0	8.0	5,079-6,130	558,809	561,288
Research Analyst II-Gen	7.2	8.0	8.0	4,619-5,616	487,674	487,674
Criminal ID & Intelligence Supvr	8.5	10.0	10.0	4,522-5,460	601,203	606,618
Field Rep DOJ	-	1.0	1.0	4,519-5,453	54,228	54,228
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,651	122,422
Criminal ID Spec III	1.0	2.0	2.0	3,750-4,522	96,757	96,757
Criminal ID Spec II	3.8	4.0	4.0	3,424-4,115	188,396	188,396
Supervising Prog Techn III	4.0	4.0	4.0	3,358-4,085	186,059	187,020
Crime Studies Techn II	3.0	3.0	3.0	3,262-3,967	136,215	136,215
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	37,272
Supervising Prog Techn II	12.9	13.0	13.0	2,953-3,590	536,820	536,978
Program Techn III	45.1	49.0	49.0	2,951-3,588	1,984,998	1,987,006
Criminal ID Spec I	2.8	4.0	4.0	2,877-3,424	152,000	152,849
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	99,963	101,774
Digital Composition Specialist I	1.0	1.0	1.0	2,757-3,922	44,890	44,890
Crime Studies Techn I	4.9	5.0	5.0	2,746-3,339	191,085	191,085
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	146,448	147,572
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Statistical Clerk	3.5	7.0	7.0	2,638-3,209	234,982	234,982
Program Techn II	59.8	69.0	69.0	2,638-3,209	2,475,345	2,485,480
Program Techn	27.9	34.0	34.0	2,280-2,975	1,117,194	1,129,406
Office Asst Gen	11.6	13.0	13.0	2,074-2,770	400,685	400,685
Temporary Help-Regular	0.4	0.9	0.9	(16,226)	34,000	34,000
Overtime-Regular	-	-	-	(199)	-	-
Totals, Bureau of Criminal Information and Analysis-GF	218.7	251.9	251.9	\$9,386,350	\$10,495,641	\$10,533,564
BCIA-Fingerprint Revenue:						
DOJ Administrator III	1.0	1.0	1.0	6,772-7,467	85,464	85,464
DOJ Administrator I	3.0	3.0	3.0	5,079-6,130	204,220	207,412
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	55,428
Criminal ID & Intelligence Supvr	8.1	11.0	11.0	4,522-5,460	659,617	662,445
Criminal ID Spec II	3.2	4.0	4.0	3,424-4,115	174,802	176,776
Supervising Prog Techn III	3.3	4.0	4.0	3,358-4,085	181,497	181,497
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Supervising Prog Techn II	15.0	19.0	19.0	2,953-3,590	752,601	754,742
Program Techn III	28.0	32.0	32.0	2,951-3,588	1,289,575	1,295,562
Criminal ID Spec I	8.0	9.0	9.0	2,877-3,424	352,133	352,710
Staff Services Analyst-Gen	3.4	6.0	6.0	2,817-4,446	260,137	264,673
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	106,262	106,948
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	37,347	37,347
Program Techn II	82.5	96.0	96.0	2,638-3,209	3,417,703	3,431,420
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Program Techn	25.0	28.5	28.5	2,280-2,975	937,523	952,553
Office Asst-Gen	8.1	9.0	9.0	2,074-2,770	275,557	276,979
Temporary Help-Regular	9.1	10.3	10.3	(341,825)	387,000	387,000
Overtime-Regular	-	-	-	(899,587)	1,000,000	1,000,000
Totals, BCIA-Fingerprint Revenue	202.9	238.8	238.8	\$8,940,344	\$10,216,079	\$10,268,169

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secondhand Dealers-Reimbursements:						
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,115	47,099	47,099
Totals, Secondhand Dealers-Reimbursements	1.0	1.0	1.0	\$48,810	\$47,099	\$47,099
Adoption Application Program-SHOP:						
Criminal ID Spec II	2.0	2.0	2.0	3,424-4,115	94,198	94,198
Supervising Prog Techn II	0.3	1.0	1.0	2,953-3,590	35,436	35,436
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Program Techn	3.1	6.0	6.0	2,280-2,975	180,374	184,574
Totals, Adoption Application Program-SHOP	6.4	11.0	11.0	\$237,941	\$378,969	\$383,169
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,424-4,115	94,198	94,198
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Program Techn II	0.3	1.0	1.0	2,638-3,209	31,656	31,656
Program Techn	1.0	1.0	1.0	2,280-2,975	31,727	33,318
Totals, Child Abuse Prevention	4.3	5.0	5.0	\$192,274	\$208,468	\$210,059
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Totals, DROS & Long Gun	3.0	3.0	3.0	\$99,032	\$97,459	\$97,459
Electronic Recordation:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	62,413	62,413
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Totals, Electronic Recordation	2.0	3.0	3.0	\$147,221	\$196,442	\$196,442
Totals, Bureau of Criminal Information and Analysis (BCIA)	438.3	513.7	513.7	\$19,051,972	\$21,640,157	\$21,735,961
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
Bureau of Criminal Identity and Investigative Svcs-GF:						
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,032	106,032
DOJ Administrator II	0.8	1.0	1.0	6,159-6,788	77,693	77,693
Latent Print Supvr	1.9	2.0	2.0	5,643-7,149	168,624	172,651
Latent Print Analyst II	8.2	10.0	10.0	5,122-6,484	700,326	710,113
DOJ Administrator I	5.4	6.0	6.0	5,079-6,130	409,496	415,362
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	55,428
Criminal ID & Intelligence Supvr	3.8	4.0	4.0	4,522-5,460	243,027	249,776
Field Rep DOJ	7.9	9.0	9.0	4,519-5,453	551,586	553,532
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,400-5,348	279,231	281,654
Latent Print Analyst I	3.0	3.0	3.0	4,240-5,378	169,704	177,797
Criminal ID Spec III	4.6	5.0	5.0	3,750-4,522	253,008	253,068
Criminal Intelligence Spec III	3.6	4.0	4.0	3,748-4,519	205,003	206,892
Criminal Intelligence Spec II	3.3	4.0	4.0	3,424-4,115	178,819	181,521
Criminal ID Spec II	22.4	26.0	26.0	3,424-4,115	1,192,187	1,214,925
Support Services Asst-Interpreter	0.2	1.0	1.0	2,964-4,113	41,238	41,238
Supervising Prog Techn II	1.1	2.0	2.0	2,953-3,590	72,330	74,180
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Criminal Intelligence Spec I	1.8	1.0	1.0	2,877-3,424	41,088	41,088
Criminal ID Spec I	0.3	2.0	2.0	2,877-3,424	74,063	74,578
Staff Services Analyst-Gen	4.1	5.0	5.0	2,817-4,446	203,186	203,186

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	176,523	180,146
Program Techn II	12.2	19.0	19.0	2,638-3,209	656,919	657,685
Program Techn	9.3	12.5	12.5	2,280-2,975	385,731	393,156
Office Asst-Typing	2.7	3.0	3.0	2,143-2,826	97,035	97,035
Office Asst-Gen	1.8	3.0	3.0	2,074-2,770	83,560	83,560
Temporary Help-Regular	2.9	2.6	2.6	(109,471)	97,000	97,000
Overtime-Regular	-	-	-	(217,432)	265,000	265,000
Totals, Bureau of Criminal Identity and Investigative Svcs-GF	111.1	138.1	138.1	\$5,814,995	\$6,824,206	\$6,904,665
BCIIS-Fingerprint Revenue:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
DOJ Administrator III	0.9	1.0	1.0	6,772-7,467	85,464	85,464
DOJ Administrator II	1.2	2.0	2.0	6,159-6,788	151,601	151,601
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	63,816
DOJ Administrator I	1.7	2.0	2.0	5,079-6,130	131,109	131,109
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	60,780
Psychologist-Clinical	1.0	1.0	1.0	4,813-8,930	84,320	84,320
Criminal ID & Intelligence Supvr	1.2	2.0	2.0	4,522-5,460	109,432	112,134
Field Rep DOJ	9.7	12.0	12.0	4,519-5,453	716,216	716,216
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	175,222	175,222
Criminal ID Spec III	5.3	6.0	6.0	3,750-4,522	305,865	305,865
Criminal ID Spec II	10.8	12.0	12.0	3,424-4,115	542,594	548,929
Supervising Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	-	1.0	1.0	2,951-3,588	35,412	35,412
Criminal ID Spec I	9.7	12.5	12.5	2,877-3,424	483,669	483,669
Staff Services Analyst-Gen	4.2	4.0	4.0	2,817-4,446	201,014	201,014
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	35,880	37,358
Program Techn	-	1.0	1.0	2,280-2,975	28,044	28,044
Temporary Help-Regular	7.6	8.4	8.4	(284,399)	313,000	313,000
Overtime-Regular	-	-	-	(15,697)	53,000	53,000
Totals, BCIIS-Fingerprint Revenue	57.1	72.9	72.9	\$3,038,735	\$3,720,333	\$3,730,848
Child Protection:						
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Overtime-Regular	-	-	-	(662)	91,000	91,000
Totals, Child Protection	1.0	1.0	1.0	\$41,275	\$130,190	\$130,190
Firearms Prog-DROS:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,493	62,493
Field Rep DOJ	1.8	2.0	2.0	4,519-5,453	116,641	116,641
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Overtime-Regular	-	-	-	(547)	-	-
Totals, Firearms Prog-DROS	3.8	4.0	4.0	\$220,508	\$218,324	\$218,324
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Criminal ID & Intelligence Supvr	1.1	1.0	1.0	4,522-5,460	54,264	54,264
Criminal Intelligence Spec III	0.6	1.0	1.0	3,748-4,519	51,723	51,723
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,115	41,088	41,088
Supervising Prog Techn II	2.0	2.0	2.0	2,953-3,590	83,116	83,116
Program Techn II	9.6	11.0	11.0	2,638-3,209	388,692	390,397
Program Techn	3.0	3.0	3.0	2,280-2,975	97,638	100,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help-Regular	0.1	-	-	(5,144)	-	-
Overtime-Regular	-	-	-	(25,430)	-	-
Totals, Stolen Vehicle System	18.4	20.0	20.0	\$786,548	\$786,682	\$791,497
Sexual Habitual Offender:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,493	62,493
Field Rep DOJ	-	1.0	1.0	4,519-5,453	54,228	54,228
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Criminal ID Spec III	1.0	2.0	2.0	3,750-4,522	96,757	96,757
Criminal Intelligence Spec III	3.3	3.0	3.0	3,748-4,519	148,422	148,422
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Criminal Intelligence Spec II	1.7	2.0	2.0	3,424-4,115	94,198	94,198
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Criminal Intelligence Spec I	0.7	2.0	2.0	2,877-3,424	69,416	71,117
Program Techn II	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Program Techn	1.0	2.0	2.0	2,280-2,975	56,132	57,539
Overtime-Regular	-	-	-	(48,945)	-	-
Totals, Sexual Habitual Offender	13.7	18.0	18.0	\$697,815	\$808,292	\$811,400
BCIIS-DNA ID:						
Field Rep DOJ	0.6	1.0	1.0	4,519-5,453	62,413	62,413
Criminal ID Spec II	3.6	5.0	5.0	3,424-4,115	225,716	228,615
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	50,887	50,887
Overtime-Regular	-	-	-	(4,331)	-	-
Totals, BCIIS-DNA ID	4.8	7.0	7.0	\$242,937	\$339,016	\$341,915
Totals, Bureau of Criminal Identity and Investigative Svcs (BCIIS)	209.9	261.0	261.0	\$10,842,813	\$12,827,043	\$12,928,839
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
Special Asst A/G-Exempt	0.7	-	-	12,917	-	-
Data Processing Manager IV	1.0	-	-	7,825-9,059	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,693	77,693
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Staff Services Mgr I	3.2	4.0	4.0	5,079-6,127	254,796	259,727
Assoc Govtl Prog Analyst	7.6	7.0	7.0	4,400-5,348	393,812	402,098
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,626	45,737
Staff Services Analyst-Gen	6.1	9.0	9.0	2,817-4,446	401,703	410,653
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	69,590	69,590
Business Services Asst-Spec	1.8	2.0	2.0	2,495-3,708	80,786	81,653
Temporary Help-Regular	2.2	2.5	2.5	(81,977)	95,000	95,000
Overtime-Regular	-	-	-	(43,898)	30,000	30,000
Totals, CJIS Executive Office	26.8	30.5	30.5	\$1,578,293	\$1,593,243	\$1,616,388
Info Tech Project Office:						
Data Processing Manager III	2.0	2.0	2.0	7,118-8,239	187,952	188,600
Systems Software Spec III-Supvry	-	1.0	1.0	6,416-8,187	76,992	76,992
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	76,757	80,591
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	3.1	4.0	4.0	5,571-7,109	296,438	296,438
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Systems Analyst-Spec	10.4	12.5	12.5	5,065-6,466	876,308	886,445
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,619-5,897	122,913	122,923
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,681	59,515
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	96,902	97,276
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,740	50,887
Temporary Help-Regular	-	0.8	0.8	-	29,000	29,000
Totals, Info Tech Project Office	24.0	29.3	29.3	\$1,727,070	\$2,037,342	\$2,055,326
CJIS Exec Ofc-Admin:						
Asst Bureau Chief (Non-Peace Off)	-	2.0	2.0	8,401-9,264	201,624	201,624
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,571-7,109	133,704	133,704
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	63,816
Staff Info Systems Analyst-Spec	-	3.0	3.0	5,065-6,466	182,340	182,340
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	55,428
Computer Operations Supvr I	-	1.0	1.0	3,711-4,683	44,532	44,532
Supervising Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	-	2.0	2.0	2,951-3,588	70,824	70,824
Criminal ID Spec I	-	1.0	1.0	2,877-3,424	35,388	35,388
Program Techn II	-	1.0	1.0	2,638-3,209	31,656	31,656
Business Services Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	29,940
Information Systems Technician	-	1.0	1.0	2,480-3,737	29,760	29,760
Office Asst-Gen	-	2.0	2.0	2,074-2,770	51,024	51,024
Total, CJIS Exec Ofc-Admin	-	19.0	19.0	-	\$965,472	\$965,472
CJIS Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	66,732
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	134,787	134,787
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	73,996
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	54,324	56,118
Overtime-Regular	-	-	-	(34,626)	37,000	37,000
Totals, CJIS Redesign	4.7	6.0	6.0	\$358,566	\$448,206	\$450,000
Violent Crime Info Network Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	134,787	134,787
Systems Software Spec I-Tech	0.3	1.0	1.0	5,064-6,465	60,768	60,768
Totals, Violent Crime Info Network Redesign	3.2	4.0	4.0	\$250,388	\$276,922	\$276,922
Network Encryption:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Totals, Network Encryption	1.0	1.0	1.0	\$82,541	\$81,229	\$81,229
Automated Crim History Sys:						
Systems Software Spec III-Techn	1.9	2.0	2.0	6,110-7,796	178,132	178,460
Systems Software Spec II-Tech	0.1	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	64,399	67,569
Overtime-Regular	-	-	-	(368)	-	-
Totals, Automated Crim History Sys	2.8	3.0	3.0	\$224,192	\$242,531	\$246,029
Totals, CJIS Operational Support Prog	62.5	92.8	92.8	\$4,221,050	\$5,644,945	\$5,691,366
Totals, California Justice Information Services	981.6	1,193.0	1,193.0	\$52,409,504	\$61,292,585	\$61,765,445
PLP Adjustments	-	-	-	-	5,898,996	15,218,681
TOTALS, AUTHORIZED POSITIONS	4,564.5	5,243.2	5,243.2	\$340,824,670	\$374,971,766	\$387,713,901
<i>Regular/Ongoing Positions</i>	<i>4,407.4</i>	<i>5,090.9</i>	<i>5,090.9</i>	<i>323,279,445</i>	<i>358,195,766</i>	<i>370,937,901</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<i>Temporary Help</i>	157.1	152.3	152.3	7,924,639	7,027,000	7,027,000
<i>Overtime</i>	-	-	-	9,620,586	9,749,000	9,749,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Criminal Intelligence Spec I	-	-0.1	-0.1	\$2,877-3,424	-	-

*The CATIC and Division of Law Enforcement Position
Reduction will be reflected in the Changes in Authorized
Positions (Schedule 2) of the 2012-13 Governor's Budget.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration & Disbursements Division						
State Controller	1.0	1.0	1.0	\$11,599	\$139,189	\$139,189
Chief Deputy Controller	1.0	1.0	1.0	10,672-11,545	132,128	132,128
Deputy Controller	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Asst Deputy Controller	1.0	1.0	1.0	10,202-11,033	126,279	126,279
C.E.A. V	6.0	6.0	6.0	9,544-10,520	788,077	788,077
Chief, Info Sys	1.0	1.0	1.0	9,468-10,436	119,446	119,446
C.E.A. IV	2.9	3.0	3.0	9,018-9,939	325,583	325,583
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
DP Mgr IV	1.7	2.0	2.0	7,825-9,059	203,140	206,960
C.E.A. II	1.9	2.0	2.0	7,815-8,616	185,751	185,751
Staff Counsel III-Spec	4.0	5.0	5.0	7,682-9,478	521,348	530,716
Asst Dep State Controller	-	1.0	1.0	7,261-7,852	87,132	87,132
DP Mgr III	7.5	8.0	8.0	7,118-8,239	742,358	754,181
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	89,814	89,814
Staff Services Mgr III	5.0	6.0	6.0	6,779-7,474	509,068	513,136
Sr Asst II	1.0	1.0	1.0	6,297-6,811	77,956	77,956
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
System Software Spec III	4.0	4.0	4.0	6,110-7,796	356,920	356,920
DP Mgr II ¹	10.9	12.5	12.0	5,849-7,464	994,836	982,337
Special Asst I	-	2.0	2.0	5,594-5,831	134,256	139,944
Staff Services Mgr II-Suprvy	6.0	5.9	5.9	5,576-6,727	453,428	454,270
Legis Coordinator	0.9	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Info System Analyst-Spec	14.1	18.0	18.0	5,571-7,109	1,395,723	1,413,289
Sr Programmer Analyst-Spec	13.4	16.0	16.0	5,571-7,109	1,238,198	1,253,341
System Software Spec II-Tech ²	4.0	6.0	5.0	5,561-7,097	458,380	394,984
Staff Info Systems Analyst-Suprvy	1.0	1.0	1.0	5,318-6,789	77,704	77,704
DP Mgr I	1.0	1.0	1.0	5,318-6,789	76,007	78,640
Info Officer II	1.1	2.0	2.0	5,312-6,409	137,890	141,120
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Services Mgr I	15.1	17.1	17.1	5,079-6,127	1,141,067	1,159,553
Staff Programmer Analyst-Spec ³	17.5	19.5	14.5	5,065-6,466	1,349,150	1,046,858
Staff Info Systems Analyst-Spec ⁴	19.4	25.0	24.0	5,065-6,466	1,721,444	1,685,955
Systems Software Spec I-Tech	4.2	5.6	5.6	5,064-6,465	374,560	386,049
Staff Mgmt Auditor-Spec	2.0	2.0	2.0	4,833-6,168	141,192	141,192
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Staff Counsel	3.0	3.0	3.0	4,674-7,828	212,469	217,279
Assoc Programmer Analyst-Spec	4.4	4.0	4.0	4,619-5,897	265,589	266,615
Assoc Info Systems Analyst-Spec	19.6	23.0	23.0	4,619-5,897	1,418,522	1,465,451
Assoc Acctg Analyst	3.9	4.0	4.0	4,619-5,616	244,529	253,536
Assoc Adm Analyst Acctg Sys	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	64,645	64,645
Adm Assistant II	2.0	2.0	2.0	4,400-5,348	117,266	120,057
Assoc Budget Analyst	1.7	2.0	2.0	4,400-5,348	115,274	118,588
Assoc Govtl Prog Analyst ⁵	23.6	32.7	31.2	4,400-5,348	1,859,281	1,817,834
Assoc Personnel Analyst	5.0	6.0	6.0	4,400-5,348	338,937	349,855
Info Systems Techn Spec II	1.0	1.0	1.0	4,199-5,360	55,832	58,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	55,294	55,294
Computer Operations Supvr I	3.0	3.0	3.0	3,711-4,683	156,751	159,368
Special Asst	-	1.0	1.0	3,676-4,424	44,112	44,112
Adm Asst I	1.8	3.0	3.0	3,658-4,652	145,038	147,202
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Info Systems Techn Spec I	7.0	7.0	7.0	3,495-4,460	337,066	346,128
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Exec Asst	1.1	2.0	2.0	3,288-3,996	83,683	85,577
Mailing Machines Supvr II	0.6	-	-	3,115-3,788	-	-
Asst Info Systems Analyst	2.1	1.0	1.0	3,106-4,903	37,272	39,132
Acctg Analyst	5.8	6.0	6.0	3,106-4,670	287,605	299,325
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,050-3,637	41,628	41,628
Legal Secretary	1.0	2.0	2.0	3,038-3,878	78,713	80,537
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Key Data Supvr II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Mailing Machines Supvr	3.2	4.0	4.0	2,866-3,484	160,321	161,332
Staff Services Analyst-Gen	11.2	13.0	13.0	2,817-4,446	581,307	603,156
Key Data Supvr I	3.0	3.0	3.0	2,745-3,334	106,879	110,308
Office Techn-Typing	9.0	9.0	9.0	2,686-3,264	321,915	327,289
Mailing Mach Opr II	12.8	17.0	17.0	2,649-3,216	604,379	612,728
Office Techn-Gen	4.0	6.0	6.0	2,638-3,209	200,871	207,257
Sr Acct Clerk	1.5	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	3.6	4.0	4.0	2,602-4,067	166,753	169,070
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	39,213	39,213
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	80,485	82,721
Computer Operator	6.9	9.1	9.1	2,480-3,737	350,302	357,034
Acct Clerk II	1.0	2.0	2.0	2,364-2,876	61,994	63,446
Key Data Operator	8.2	15.0	15.0	2,153-2,975	463,096	472,724
Office Asst-Typing	1.5	2.0	2.0	2,143-2,826	59,903	61,223
Office Asst-Gen	6.3	10.0	10.0	2,074-2,770	280,253	289,497
Temporary Help	12.8	12.3	12.3	(864,493)	228,000	228,000
Overtime	-	-	-	(84,703)	222,000	207,000
Totals, Administration & Disbursements Division	340.8	407.7	398.7	\$22,087,785	\$25,038,448	\$24,864,536
Personnel/Payroll Services Division						
C.E.A. V ⁶	1.0	1.0	1.0	9,544-10,520	120,408	120,408
C.E.A. IV	3.1	3.0	1.0	9,018-9,939	326,802	108,977
DP Mgr IV ⁷	1.0	1.0	-	7,825-9,059	103,686	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
DP Mgr III ⁸	0.7	1.0	-	7,118-8,239	94,300	-
Staff Services Mgr III ⁹	2.5	3.0	1.0	6,779-7,474	252,436	85,416
DP Mgr II ¹⁰	3.2	4.0	-	5,849-7,464	339,477	-
Staff Services Mgr II-Suprvy ¹¹	9.0	11.0	7.0	5,576-6,727	832,374	532,230
Sr Info Sys Analyst-Spec ¹²	6.4	8.0	5.0	5,571-7,109	592,876	373,334
Sr Programmer Analyst-Spec ¹³	4.7	5.0	-	5,571-7,109	378,909	-
System Software Spec II-Tech ¹⁴	4.0	5.0	-	5,561-7,097	378,746	-
Staff Services Mgr I ¹⁵	19.0	24.0	11.0	5,079-6,127	1,593,866	747,506

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Sys Analyst-Spec ¹⁶	5.9	8.6	3.6	5,065-6,466	558,592	244,284
Staff Programmer Analyst-Spec ¹⁷	5.4	7.0	-	5,065-6,466	472,312	-
System Software Spec I-Tech	0.8	-	-	5,064-6,465	-	-
Assoc Info Sys Analyst-Spec ¹⁸	9.5	12.0	4.0	4,619-5,897	755,648	256,438
Assoc Programmer Analyst-Spec ¹⁹	3.6	3.0	-	4,619-5,897	175,672	-
Assoc Acctg Analyst ²⁰	1.0	1.0	-	4,619-5,616	55,511	-
Payroll Officer	2.0	2.0	2.0	4,402-5,312	118,062	120,490
Training Officer I	3.0	4.0	4.0	4,400-5,348	236,433	239,073
Assoc Govtl Prog Analyst ²¹	43.2	50.0	21.0	4,400-5,348	2,887,870	1,242,266
Adm Asst I ²²	0.8	1.0	-	3,658-4,652	50,887	-
Payroll Operations Supvr	9.9	10.0	10.0	3,658-4,446	508,702	508,870
Pers Supvr I	0.9	1.0	1.0	3,658-4,446	50,887	50,887
Sr Payroll Spec	9.7	10.0	10.0	3,658-4,446	507,023	508,870
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Info Systems Techn Spec I ²³	1.0	1.0	-	3,495-4,460	46,320	-
Asst Info Systems Analyst ²⁴	1.0	1.0	-	3,106-4,903	46,969	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Services Analyst-Gen ²⁵	16.8	23.0	16.0	2,817-4,446	1,022,910	727,996
Jr Staff Analyst-Gen ²⁶	-	6.0	2.0	2,817-3,708	202,824	70,992
Office Techn-Typing ²⁷	2.8	5.0	4.0	2,686-3,264	167,430	137,449
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	30,823	32,367
Payroll Spec	56.4	61.6	61.6	2,602-4,067	2,672,506	2,714,528
Pers Spec	7.7	8.4	8.4	2,602-4,067	351,951	358,077
Key Data Operator	1.0	1.0	1.0	2,153-2,975	34,051	34,051
Office Asst-Gen	8.3	11.0	11.0	2,074-2,770	321,041	328,975
Temporary Help	23.4	8.4	8.4	(1,510,622)	1,303,000	202,000
Overtime	-	-	-	(909,102)	1,542,000	123,000
Totals, Personnel/Payroll Services Division	272.4	305.9	197.9	\$17,087,765	\$19,319,204	\$10,054,384
Accounting & Reporting Division						
Chief, Acctg & Reporting	1.0	1.0	1.0	9,018-9,939	113,758	113,758
C.E.A. II	2.0	2.0	2.0	8,594-9,476	197,642	197,642
Acctg Administrator III	5.0	7.0	7.0	6,779-7,474	586,291	598,165
Acctg Administrator II ²⁸	11.8	16.0	15.0	5,576-6,727	1,180,410	1,133,041
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr II-Supvry	2.5	4.0	4.0	5,576-6,727	296,214	301,245
Sr Info System Analyst-Spec	1.0	1.0	1.0	5,571-7,109	80,365	81,367
Staff Info Systems Analyst-Supvry	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	201,202	204,250
Acctg Administrator I-Supvr	9.3	19.0	19.0	5,079-6,127	1,201,412	1,238,526
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,065-6,466	200,126	206,432
Acctg Administrator I-Spec	13.5	18.6	18.6	4,833-5,874	1,151,763	1,181,173
Assoc Info Systems Analyst-Spec	6.0	7.0	7.0	4,619-5,897	442,129	454,137
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Land Agent	0.5	-	-	4,619-5,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Acctg Analyst	51.5	61.5	61.5	4,619-5,616	3,811,191	3,867,755
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	12.0	14.5	14.5	4,400-5,348	841,264	860,511
Acctg Officer-Spec	0.9	1.0	1.0	3,841-4,670	53,451	53,451
Admin Asst I	0.5	1.0	1.0	3,658-4,652	47,894	50,283
Accountant Trainee ²⁹	6.0	14.0	13.0	3,240-3,751	546,021	526,723
Acctg Analyst	17.5	16.0	16.0	3,106-4,670	767,422	794,573
Staff Services Analyst-Gen	8.9	9.0	9.0	2,817-4,446	433,187	444,936
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	108,804	111,495
Acctg Techn	1.8	1.0	1.0	2,638-3,209	36,729	36,729
Office Technician-Gen	2.0	2.0	2.0	2,638-3,209	71,546	73,289
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	32,918	32,918
Limited Examination/Appointment Position	0.1	-	-	2,130-2,155	-	-
Temporary Help	12.0	6.0	6.0	(513,220)	45,000	45,000
Overtime	-	-	-	(134,628)	26,000	26,000
Totals, Accounting & Reporting Division	177.8	215.6	213.6	\$10,844,685	\$12,752,927	\$12,913,587
Unclaimed Property Division						
Chief, Div of Collections	1.0	1.0	1.0	9,018-9,939	107,892	107,892
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,785	103,785
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,474	256,632	256,632
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr II-Suprvy	5.9	7.0	7.0	5,576-6,727	524,520	532,230
Acctg Administrator I-Supvr	3.5	4.0	4.0	5,079-6,127	270,833	276,871
Staff Services Mgr I ³⁰	13.2	15.0	15.0	5,079-6,127	1,020,517	1,032,516
Staff Info Systems Analyst-Spec	0.8	2.0	2.0	5,065-6,466	121,991	128,087
Sr Acctg Officer-Supvr	1.2	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,619-5,897	55,071	57,829
Assoc Acct Analyst	7.1	7.3	7.3	4,619-5,616	442,832	456,201
Assoc Govtl Prog Analyst ³¹	20.4	30.3	31.3	4,400-5,348	1,711,375	1,816,870
Supvng Prog Techn III	1.0	0.3	0.3	3,358-4,085	12,735	13,138
Property Controller II	1.0	2.0	2.0	3,297-4,005	85,404	87,384
Accountant Trainee	7.4	7.8	7.8	3,240-3,751	306,347	317,369
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Acctg Analyst ³²	13.1	20.8	20.8	3,106-4,670	955,229	983,734
Prog Techn III	5.5	5.2	5.2	2,951-3,588	208,887	210,663
Property Controller I	3.9	4.6	4.6	2,902-3,527	177,532	179,881
Staff Services Analyst-Gen	24.7	30.8	30.8	2,817-4,446	1,365,156	1,406,978
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Supvng Prog Techn I	0.7	1.0	1.0	2,745-3,334	38,160	38,160
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	64,836	68,076
Acctg Techn	1.7	2.0	2.0	2,638-3,209	64,257	67,468
Prog Techn II ³³	43.7	47.8	47.8	2,638-3,209	1,708,552	1,725,817
Sr Acct Clerk	2.5	4.0	4.0	2,638-3,209	141,843	143,427
Prog Techn	17.5	25.0	25.0	2,280-2,975	773,181	799,738
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	25.2	3.9	3.9	(818,407)	7,244	7,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(132,740)	2,000	2,000
Totals, Unclaimed Property Division	209.7	234.7	235.7	\$9,859,530	\$10,793,027	\$11,094,054
Audits Division						
Chief, Div of Audits	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Supvng Mgt Auditor ³⁴	6.1	7.0	7.0	6,779-7,847	614,970	621,072
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Sr Mgt Auditor ³⁵	31.4	41.0	37.0	5,576-7,063	3,169,626	2,901,361
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,816
Nurse Evaluator II- Health	1.0	1.0	1.0	4,917-6,269	71,752	71,752
Staff Mgt Auditor-Spec ³⁶	52.9	71.3	68.3	4,833-6,168	4,824,784	4,660,222
Assoc Info Systems Analyst-Spec	3.8	4.0	4.0	4,619-5,897	254,156	260,137
Assoc Mgt Auditor ³⁷	65.3	116.0	100.0	4,619-5,897	7,328,792	6,462,774
Assoc Editor-Publications	1.8	2.0	2.0	4,400-5,348	117,072	119,374
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	408,698	413,987
Prin Claim Auditor	3.0	3.0	3.0	3,713-4,467	150,905	150,905
Asst Prin Claim Auditor	3.9	4.0	4.0	3,385-4,063	186,012	186,012
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Staff Services Mgt Auditor ³⁸	43.5	49.5	42.5	3,106-4,903	2,421,066	2,092,585
Sr Claim Auditor	7.5	9.5	9.5	3,094-3,760	390,559	397,892
Staff Services Analyst-Gen	8.0	9.0	9.0	2,817-4,446	405,384	413,543
Claim Auditor	10.3	9.0	9.0	2,804-3,408	328,165	335,185
Office Techn-Typing	10.1	10.0	10.0	2,686-3,264	364,035	369,354
Office Asst-Typing	4.1	5.0	5.0	2,143-2,826	135,611	141,603
Office Asst-Gen	0.3	-	-	2,074-2,770	-	-
Temporary Help	11.8	8.6	8.6	(432,798)	201,000	201,000
Overtime	-	-	-	(52,480)	29,000	29,000
Totals, Audits Division	276.2	361.9	331.9	\$16,936,076	\$21,808,791	\$20,237,998
PLP Adjustment	-	-	-	-	2,103,491	3,159,956
TOTALS, AUTHORIZED POSITIONS	1,276.9	1,525.8	1,377.8	\$76,815,841	\$91,815,888	\$82,324,515
<i>Regular/Ongoing Positions</i>	<i>1,191.7</i>	<i>1,486.6</i>	<i>1,338.6</i>	<i>71,362,648</i>	<i>88,210,644</i>	<i>81,254,271</i>
<i>Temporary Help</i>	<i>85.2</i>	<i>39.2</i>	<i>39.2</i>	<i>4,139,540</i>	<i>1,784,244</i>	<i>683,244</i>
<i>Overtime</i>	-	-	-	<i>1,313,653</i>	<i>1,821,000</i>	<i>387,000</i>

¹ 0.5 position limited-term to 6/30/2012.² 1.0 position limited-term to 6/30/2012.³ 5.0 positions limited-term to 6/30/2012.⁴ 1.0 position limited-term to 6/30/2012.⁵ 1.5 positions limited-term to 6/30/2012, 0.8 position limited-term to 6/30/13, 1.1 positions limited-term to 6/30/14.⁶ 2.0 positions limited-term to 6/30/2012.⁷ 1.0 position limited-term to 6/30/2012.⁸ 1.0 position limited-term to 6/30/2012.⁹ 2.0 positions limited-term to 6/30/2012.¹⁰ 4.0 positions limited-term to 6/30/2012.¹¹ 4.0 positions limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
¹² 3.0 positions limited-term to 6/30/2012.						
¹³ 5.0 positions limited-term to 6/30/2012.						
¹⁴ 5.0 positions limited-term to 6/30/2012.						
¹⁵ 13.0 positions limited-term to 6/30/2012.						
¹⁶ 5.0 positions limited-term to 6/30/2012.						
¹⁷ 7.0 positions limited-term to 6/30/2012.						
¹⁸ 8.0 positions limited-term to 6/30/2012.						
¹⁹ 3.0 positions limited-term to 6/30/2012.						
²⁰ 1.0 position limited-term to 6/30/2012.						
²¹ 29.0 positions limited-term to 6/30/2012.						
²² 1.0 position limited-term to 6/30/2012.						
²³ 1.0 position limited-term to 6/30/2012.						
²⁴ 1.0 position limited-term to 6/30/2012.						
²⁵ 7.0 positions limited-term to 6/30/2012.						
²⁶ 4.0 positions limited-term to 6/30/2012.						
²⁷ 1.0 position limited-term to 6/30/2012.						
²⁸ 1.0 position limited-term to 6/30/2012.						
²⁹ 1.0 position limited-term to 6/30/2012.						
³⁰ 1.0 position limited-term to 6/30/2014.						
³¹ 1.0 position added 7/1/2012, 3.0 positions limited-term to 6/30/2014.						
³² 3.1 positions limited-term to 6/30/2013.						
³³ 1.0 position limited-term to 6/30/2014.						
³⁴ 0.5 position limited-term to 6/30/2014.						
³⁵ 4.0 positions limited-term to 6/30/2012, 3.0 positions limited-term to 6/30/2013, 2.0 positions limited-term to 6/30/14.						
³⁶ 3.0 positions limited-term to 6/30/2012, 2.0 positions limited-term to 6/30/2013, 3.0 positions limited-term to 6/30/14.						
³⁷ 16.0 positions limited-term to 6/30/2012, 7.0 positions limited-term to 6/30/2013, 6.0 positions limited-term to 6/30/14.						
³⁸ 7.0 positions limited-term to 6/30/2012, 4.0 positions limited-term to 6/30/2013, 5.0 positions limited-term to 6/30/14.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Operations						
Commissioner/Chief Deputy-Office:						
Insurance Commissioner	1.0	1.0	1.0	\$11,599	\$139,189	\$139,189
Chief Deputy Commissioner	1.3	1.0	1.0	11,022-11,900	136,203	136,203
Special Counsel to the Commissioner	0.5	1.0	1.0	9,867-10,670	119,607	119,607
Deputy Commissioner, Health	0.5	-	-	9,755-10,549	-	-
Special Asst to the Commissioner	0.8	-	-	6,434-7,094	-	-
Staff Services Manager I	0.1	-	-	5,079-6,127	-	-
Associate Governmental Program Analyst	0.8	2.0	2.0	4,400-5,348	102,610	107,741
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Staff Services Analyst (Gen)	0.6	-	-	2,817-4,446	-	-
Office Technician (Gen)	1.0	1.0	1.0	2,638-3,209	34,263	35,976
Temporary Help	0.5	-	-	(33,673)	-	-
Overtime	-	-	-	(16,374)	-	-
Totals, Commissioner's/Chief Deputy Office	8.1	7.0	7.0	\$706,914	\$582,759	\$589,603
Office of Civil Rights:						
Staff Services Manager II (MgrI)	0.3	1.0	1.0	6,173-6,808	74,551	77,467
Staff Services Manager I	0.8	-	-	5,079-6,127	-	-
Associate Governmental Program Analyst	0.4	1.0	1.0	4,400-5,348	51,410	53,980
Staff Services Analyst (Gen)	0.6	-	-	2,817-4,446	-	-
Temporary Help	0.5	-	-	(29,616)	-	-
Totals, Office of Civil Rights	2.6	2.0	2.0	\$150,784	\$125,961	\$131,447
Health Policy and Reform:						
Deputy Commissioner, Health	-	1.0	1.0	9,755-10,549	111,652	111,652
Health Program Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,888
Health Program Specialist I	-	1.0	1.0	4,833-5,874	57,996	60,900
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Associate Health Program Advisor	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Health Policy and Reform	-	5.0	5.0	-	\$338,956	\$350,320
Organizational Accountability Office:						
Internal Audits-General:						
Staff Management Auditor	0.6	1.0	1.0	5,079-6,434	73,641	73,641
Staff Information Systems Analyst (Spec)	2.0	-	-	5,065-6,466	-	-
Associate Management Auditor	2.5	3.0	3.0	4,619-5,897	201,646	202,476
Associate Governmental Program Analyst	1.8	2.0	2.0	4,400-5,348	108,102	113,512
Overtime	-	-	-	(2,668)	-	-
Totals, Internal Audits-General	6.9	6.0	6.0	\$464,513	\$383,389	\$389,629
Totals, Organizational Accountability Office	6.9	6.0	6.0	\$464,513	\$383,389	\$389,629
Totals, Executive Operations	17.6	20.0	20.0	\$1,322,211	\$1,431,065	\$1,460,999
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,406	115,406
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	89,436	89,436
Executive Assistant	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$254,741	\$250,579	\$250,579
Actuarial Office:						
Chief Actuary	0.8	1.0	1.0	10,053-11,018	126,108	126,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supervising Life Actuary	1.0	1.0	1.0	8,675-10,494	120,110	120,110
Senior Life Actuary	3.2	3.0	3.0	7,667-10,177	339,459	344,539
Senior Casualty Actuary	1.5	3.0	3.0	7,667-10,177	356,892	356,892
Associate Life Actuary	1.0	1.0	1.0	7,037-9,320	97,917	97,917
Senior Insurance Examiner (Spec)	0.6	1.0	1.0	5,309-8,173	77,532	77,532
Senior Actuarial Statistician	2.0	3.0	3.0	4,833-6,451	192,458	195,362
Actuarial Assistant Trainee CAL-PERS	0.9	1.0	1.0	3,106-4,446	45,977	48,279
Office Technician (Typing)	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	(309)	-	-
Totals, Actuarial Office	11.3	15.0	15.0	\$1,114,882	\$1,395,621	\$1,405,907
Health Actuarial Office:						
Chief Health Actuary	0.6	1.0	1.0	10,672-11,544	128,064	128,064
Supervising Life Actuary ¹	-	1.0	1.0	8,675-10,494	104,100	109,308
Senior Life Actuary ²	1.2	4.0	4.0	7,667-10,177	404,503	418,775
Associate Life Actuary ³	-	2.0	2.0	7,037-9,320	168,888	177,336
Senior Actuarial Statistician ⁴	-	2.0	2.0	4,833-6,451	115,992	121,800
Office Technician (Gen) ⁵	-	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	0.5	-	-	(29,525)	-	-
Totals, Health Actuarial Office	2.3	11.0	11.0	\$236,635	\$953,203	\$988,523
Field Examination Division:						
Field Examination Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,046	100,046
Supervising Insurance Examiner	3.0	3.0	3.0	6,162-7,814	268,308	268,308
Investment Officer II	-	2.0	2.0	5,831-7,087	139,944	146,952
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	48,353	48,353
Office Technician (Typing)	3.0	3.0	3.0	2,686-3,264	112,074	112,074
Totals, Field Examination Division Office	8.0	10.0	10.0	\$534,663	\$668,725	\$675,733
Field Actuarial Bureau:						
Senior Casualty Actuary	1.2	-	-	7,667-10,177	-	-
Totals, Field Actuarial Bureau	1.2	-	-	\$147,721	-	-
Field Examination Bureau:						
Insurance Claims Spec	1.0	1.0	1.0	5,831-7,087	81,115	81,115
Senior Insurance Examiner (Supvr)	6.0	6.0	6.0	5,607-8,595	488,059	488,059
Senior Insurance Examiner (Spec)	12.7	15.0	15.0	5,309-8,173	1,151,350	1,164,501
Associate Insurance Examiner	15.2	20.0	20.0	4,619-6,774	1,269,133	1,292,087
Insurance Examiner	11.9	11.0	11.0	3,106-5,616	554,062	580,356
Totals, Field Examination Bureau	46.8	53.0	53.0	\$3,181,156	\$3,543,719	\$3,606,118
Totals, Field Examination Division	56.0	63.0	63.0	\$3,863,540	\$4,212,444	\$4,281,851
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	89,436	89,436
Senior Insurance Examiner (Spec)	1.7	2.0	2.0	5,309-8,173	148,995	152,470
Associate Insurance Examiner	0.2	1.0	1.0	4,619-6,774	55,428	58,200
Supervising Program Technician II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Office Technician (Typing)	2.9	3.0	3.0	2,686-3,264	108,148	109,756
Program Technician II	3.0	4.0	4.0	2,638-3,209	141,843	143,427

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(2,419)	-	-
Totals, Financial Analysis Division	10.8	13.0	13.0	\$605,149	\$683,555	\$692,994
Financial Analysis Bureau:						
Supervising Insurance Examiner	3.0	3.0	3.0	6,162-7,814	268,308	268,308
Senior Insurance Examiner (Supvr)	5.0	6.0	6.0	5,607-8,595	473,774	477,134
Senior Insurance Examiner (Spec)	8.7	10.0	10.0	5,309-8,173	755,131	761,823
Associate Insurance Examiner	16.4	22.0	22.0	4,619-6,774	1,397,308	1,424,697
Insurance Examiner	10.2	11.0	11.0	3,106-5,616	538,267	556,827
Program Technician II	0.5	-	-	2,638-3,209	-	-
Totals, Financial Analysis Bureau	43.8	52.0	52.0	\$3,001,240	\$3,432,788	\$3,488,789
Totals, Financial Analysis Division	54.6	65.0	65.0	\$3,606,389	\$4,116,343	\$4,181,783
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	5,607-8,595	81,298	81,298
Senior Insurance Examiner (Spec)	3.0	3.0	3.0	5,309-8,173	232,596	232,596
Associate Insurance Examiner	5.9	6.0	6.0	4,619-6,774	404,970	404,970
Insurance Examiner	1.0	1.0	1.0	3,106-5,616	53,323	53,323
Office Assistant (Typing)	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Premium Tax Audit	11.9	12.0	12.0	\$811,943	\$804,532	\$804,532
Troubled Companies Bureau:						
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	89,426	89,436
Senior Insurance Examiner (Spec)	3.7	4.0	4.0	5,309-8,173	299,275	302,612
Associate Insurance Examiner	-	1.0	1.0	4,619-6,774	58,922	61,863
Totals, Troubled Companies Bureau	4.7	6.0	6.0	\$370,532	\$447,623	\$453,911
Totals, Financial Surveillance Branch	143.8	175.0	175.0	\$10,258,662	\$12,180,345	\$12,367,086
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	13,381	153,154	153,154
Deputy Chief Counsel	1.0	1.0	1.0	9,757-10,552	120,774	120,774
Staff Counsel III (Spec)	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Associate Governmental Program Analyst	0.3	-	-	4,400-5,348	-	-
Legal Support Supervisor I	1.3	2.0	2.0	3,507-4,264	90,888	92,988
Executive Assistant	1.8	2.0	2.0	3,288-3,996	91,474	91,474
Staff Services Analyst (Gen)	1.3	2.0	2.0	2,817-4,446	84,691	86,383
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Technician (Gen)	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Senior Legal Typist	14.0	16.0	16.0	2,589-3,516	687,622	690,802
Office Assistant (Gen)	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Temporary Help	0.7	-	-	(45,778)	-	-
Overtime	-	-	-	(1,754)	-	-
Totals, Deputy-Legal	26.4	29.0	29.0	\$1,447,371	\$1,474,579	\$1,481,551
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	4.0	5.0	5.0	7,682-9,478	509,811	519,027
Staff Counsel	1.9	2.0	2.0	4,674-7,828	147,208	154,569
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	44,567	44,567
Totals, Auto Insurance Enforcement Bureau	7.9	9.0	9.0	\$745,253	\$816,534	\$833,111
Corporate Affairs Bureau I:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	5.9	6.0	6.0	7,682-9,478	650,886	650,886
Staff Counsel ⁶	0.4	2.0	1.0	4,674-7,828	112,176	56,088
Senior Legal Analyst	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Totals, Corporate Affairs Bureau I	9.3	11.0	10.0	\$948,013	\$1,006,566	\$950,478
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	5.8	6.0	6.0	7,682-9,478	650,886	650,886
Staff Counsel	0.5	3.0	3.0	4,674-7,828	180,216	183,618
Legal Analyst	-	1.0	1.0	3,841-4,670	46,092	48,396
Totals, Corporate Affairs Bureau II	7.3	11.0	11.0	\$804,001	\$992,142	\$997,848
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	8.0	9.0	9.0	7,682-9,478	959,298	964,640
Staff Counsel ^{7/8}	1.8	13.0	12.0	4,674-7,828	787,958	737,369
Senior Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Legal Analyst	1.9	4.0	4.0	3,841-4,670	199,086	203,694
Legal Assistant	1.0	1.0	1.0	3,386-4,116	47,110	47,110
Senior Legal Typist	-	1.0	1.0	2,589-3,516	31,842	33,432
Temporary Help	1.0	-	-	(59,312)	-	-
Totals, Policy Approval Bureau	15.7	30.0	29.0	\$1,437,290	\$2,204,520	\$2,165,471
Government Law Bureau:						
Assistant Chief Counsel	0.7	1.0	1.0	8,930-10,043	126,530	126,530
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Staff Counsel III (Spec)	4.8	5.0	5.0	7,682-9,478	540,657	542,405
Staff Counsel	1.0	3.0	3.0	4,674-7,828	193,557	197,629
Legal Analyst	-	1.0	1.0	3,841-4,670	46,092	48,396
Legal Assistant	2.0	2.0	2.0	3,386-4,116	94,220	94,220
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	40,243	40,243
Totals, Government Law Bureau	10.5	14.0	14.0	\$956,009	\$1,161,215	\$1,169,339
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	126,530	126,530
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Staff Counsel III (Spec)	4.0	4.0	4.0	7,682-9,478	433,386	433,924
Staff Counsel	2.9	4.0	4.0	4,674-7,828	316,334	320,389
Totals, Rate Enforcement Bureau	8.9	10.0	10.0	\$952,986	\$996,166	\$1,000,759
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	4.6	6.0	6.0	7,682-9,478	618,292	627,508
Staff Counsel	0.9	1.0	1.0	4,674-7,828	56,612	58,796
Senior Legal Analyst	0.9	1.0	1.0	4,619-5,616	55,291	58,061
Legal Analyst	0.2	1.0	1.0	3,841-4,670	46,092	48,396
Senior Legal Typist	1.4	2.0	2.0	2,589-3,516	78,059	80,171
Totals, Sac/LA Enforcement Bureau	9.0	12.0	12.0	\$794,047	\$969,294	\$987,880
Office of Information Assurance:						
Staff Information Systems Analyst (Spec)	-	2.0	2.0	5,065-6,466	148,014	148,014
Totals, Information Assurance	-	2.0	2.0	-	\$148,014	\$148,014

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Health Enforcement-SF/SAC Bureau:						
Staff Counsel	1.0	1.0	1.0	4,674-7,828	89,596	89,596
Totals, Health Enforcement-SF/SAC Bureau	1.0	1.0	1.0	\$92,851	\$89,596	\$89,596
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.5	1.0	1.0	8,930-10,043	114,080	114,948
Staff Counsel III (Spec)	8.4	10.0	10.0	7,682-9,478	1,067,014	1,073,121
Staff Counsel ⁹	-	4.0	4.0	4,674-7,828	224,352	224,352
Senior Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Legal Analyst	1.3	3.0	3.0	3,841-4,670	149,835	154,291
Legal Assistant	0.7	-	-	3,386-4,116	-	-
Senior Legal Typist	-	1.0	1.0	2,589-3,516	31,842	33,432
Temporary Help	1.0	-	-	(65,719)	-	-
Overtime	-	-	-	(4,190)	-	-
Totals, San Francisco Enforcement Bureau	13.9	20.0	20.0	\$1,344,265	\$1,651,401	\$1,664,422
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	3.6	4.0	4.0	7,682-9,478	433,924	433,924
Totals, Fraud Liaison Bureau	4.6	5.0	5.0	\$524,134	\$548,872	\$548,872
Totals, Legal Branch	114.5	154.0	152.0	\$10,046,220	\$12,058,899	\$12,037,341
Communications & Press Relations Branch						
Deputy Commissioner, Communications & Press Relations	1.0	1.0	1.0	9,215-9,968	114,090	114,090
Senior Press Secretary	1.4	1.0	1.0	7,143-9,502	100,550	100,550
Information Officer I (Spec)	0.6	-	-	4,400-5,348	-	-
Associate Governmental Program Analyst	1.6	3.0	3.0	4,400-5,348	169,346	174,751
Executive Assistant	0.3	-	-	3,288-3,996	-	-
Staff Services Analyst (Gen)	0.8	1.0	1.0	2,817-4,446	47,453	49,828
Overtime	-	-	-	(4,157)	-	-
Totals, Communications & Press Relations Branch	5.7	6.0	6.0	\$430,423	\$431,439	\$439,219
Community Programs Branch						
Deputy-Community Programs:						
Deputy Commissioner, Community Programs	0.8	1.0	1.0	9,215-9,968	111,652	111,652
Associate Governmental Program Analyst	0.3	1.0	1.0	4,400-5,348	50,780	53,319
Overtime	-	-	-	(4,361)	-	-
Totals, Deputy-Community Relations	1.1	2.0	2.0	\$115,809	\$162,432	\$164,971
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	1.0	1.0	7,865-9,516	114,626	114,626
Administrative Law Judge I, Department of Insurance	3.9	4.0	4.0	7,494-9,063	436,676	436,676
Legal Secretary	2.0	2.0	2.0	3,038-3,878	93,596	93,596
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Assistant (Typing)	1.0	1.0	1.0	2,143-2,826	30,422	31,947
Totals, Administrative Hearing Bureau	8.9	9.0	9.0	\$719,666	\$712,678	\$714,203
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Compliance Officer (Spec)	1.0	1.0	1.0	5,113-6,170	70,619	70,619
Associate Insurance Compliance Officer	3.8	4.0	4.0	4,619-5,616	259,512	259,512
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Administrative Hearing Bureau	7.8	8.0	8.0	\$511,528	\$522,291	\$522,291
Ombudsman Office:						
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	68,007	70,127
Associate Insurance Compliance Officer	0.6	-	-	4,619-5,616	-	-
Associate Governmental Program Analyst	0.6	2.0	2.0	4,400-5,348	112,592	115,316
Staff Services Analyst (Gen)	0.3	2.0	2.0	2,817-4,446	73,017	74,709
Office Technician (Typing)	0.5	-	-	2,686-3,264	-	-
Totals, Ombudsman Office	2.9	5.0	5.0	\$163,642	\$253,616	\$260,152
CA Organized Investment Network:						
Supervising Investment Officer	-	1.0	1.0	7,047-8,159	84,564	88,788
Investment Officer II CALSTRS	0.1	1.0	1.0	5,831-7,087	71,184	74,740
Investment Officer I	2.9	3.0	3.0	3,185-5,874	171,086	174,590
Office Technician (Typing)	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, CA Organized Investment Network	3.3	6.0	6.0	\$210,122	\$359,066	\$371,958
Totals, Community Programs Branch	24.0	30.0	30.0	\$1,720,767	\$2,010,083	\$2,033,575
Office of Strategic Planning						
Office of Strategic Planning:						
Deputy Commissioner, Policy	0.3	-	-	10,043-11,544	-	-
Totals, Office of Strategic Planning	0.3	-	-	\$45,109	-	-
Policy and Planning Branch						
Deputy-Policy & Planning:						
Deputy Commissioner, Policy	0.5	1.0	1.0	10,043-11,544	114,948	114,948
Special Counsel to the Commissioner	0.6	-	-	9,867-10,670	-	-
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Associate Governmental Program Analyst	2.3	3.0	3.0	4,400-5,348	171,285	176,790
Staff Services Analyst (Gen)	0.6	-	-	2,817-4,446	-	-
Overtime	-	-	-	(1,969)	-	-
Totals, Deputy-Policy & Planning	5.0	5.0	5.0	\$365,374	\$356,360	\$361,865
Policy Research Division:						
Research Manager II-General	0.5	1.0	1.0	5,576-6,727	76,995	76,995
Research Program Specialist II	2.0	3.0	3.0	5,309-6,451	211,380	214,560
Totals, Policy Research Division	2.5	4.0	4.0	\$188,552	\$288,375	\$291,555
Statistical Analysis Division:						
Research Manager II-General	0.4	-	-	5,576-6,727	-	-
Staff Services Manager II (Supvry)	0.6	1.0	1.0	5,576-6,727	76,995	76,995
Research Program Specialist II	1.5	1.0	1.0	5,309-6,451	73,836	73,836
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Research Analyst II-General	4.4	5.0	5.0	4,619-5,616	321,390	321,390
Research Analyst I-General	4.0	4.0	4.0	3,106-4,670	206,551	209,027
Temporary Help	-	-	-	(2,551)	-	-
Overtime	-	-	-	(8,658)	-	-
Totals, Statistical Analysis Division	11.9	12.0	12.0	\$772,043	\$746,003	\$748,479
Totals, Policy and Planning Branch	19.4	21.0	21.0	\$1,325,969	\$1,390,738	\$1,401,899
Legislative Office						
Legislative Director	0.5	1.0	1.0	9,755-10,549	111,652	117,237
Deputy Commissioner, Health	0.5	-	-	9,755-10,549	-	-
Assistant Legislative Director	1.0	1.0	1.0	7,261-7,852	83,106	83,106

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Manager II (Supvry)	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Associate Governmental Program Analyst	2.0	2.0	2.0	4,400-5,348	114,090	116,734
Executive Assistant	0.7	1.0	1.0	3,288-3,996	41,836	43,924
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Overtime	-	-	-	(180)	-	-
Totals, Legislative Office	6.0	7.0	7.0	\$408,099	\$468,483	\$482,148
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. IV	1.1	1.0	1.0	9,018-9,939	111,514	111,514
Executive Assistant	0.2	1.0	1.0	3,288-3,996	39,456	41,424
Temporary Help	1.0	-	-	(61,962)	-	-
Totals, Deputy-Admin & Licensing Services Branch	2.3	2.0	2.0	\$197,653	\$150,970	\$152,938
Financial Management Division:						
Financial Management Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Totals, Financial Management Division Office	1.0	1.0	1.0	\$93,875	\$93,923	\$93,923
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Accounting Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Accounting Administrator I (Supvr)	3.7	4.0	4.0	5,079-6,127	264,967	271,477
Senior Accounting Officer (Supvr)	1.5	2.0	2.0	4,622-5,576	118,149	120,862
Associate Accounting Analyst	2.7	5.0	5.0	4,619-5,616	290,463	298,566
Senior Accounting Officer (Spec)	3.3	4.0	4.0	4,400-5,348	232,070	237,550
Accounting Officer (Spec)	9.8	16.0	16.0	3,841-4,670	770,651	798,498
Accountant Trainee	6.4	5.0	5.0	3,240-3,751	202,083	208,071
Accounting Technician	2.0	3.0	3.0	2,638-3,209	105,114	106,698
Accountant Clerk II	1.0	1.0	1.0	2,364-2,876	32,918	32,918
Office Assistant (Typing)	0.9	1.0	1.0	2,143-2,826	26,292	27,609
Temporary Help	0.5	-	-	(27,844)	43,509	43,509
Overtime	-	-	-	(62)	22,982	22,982
Totals, Accounting Services Bureau	33.8	43.0	43.0	\$1,770,299	\$2,271,737	\$2,331,279
Business Management Bureau:						
Staff Services Manager III	0.4	1.0	1.0	6,779-7,474	82,524	85,157
Staff Services Manager II (Supvry)	0.4	-	-	5,576-6,727	-	-
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Associate Governmental Program Analyst	4.0	4.0	4.0	4,400-5,348	241,010	243,875
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Business Service Officer I (Supvr)	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Business Service Officer I (Spec)	1.0	2.0	2.0	3,658-4,446	96,864	99,166
Property Controller I	0.3	1.0	1.0	2,902-3,527	33,492	35,165
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Staff Services Analyst (Gen)	1.6	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Technician (Gen)	1.0	1.0	1.0	2,638-3,209	35,393	36,712
Digital Print Operator	1.0	1.0	1.0	2,607-3,169	33,581	35,263
Business Service Assistant (Spec)	2.6	3.0	3.0	2,495-3,708	125,010	127,320
Stock Clerk	1.8	2.0	2.0	2,420-2,942	63,835	65,323

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Assistant (Gen)	2.6	3.0	3.0	2,074-2,770	94,664	95,112
Temporary Help	0.3	-	-	(19,967)	38,535	38,535
Overtime	-	-	-	(224)	-	-
Totals, Business Management Bureau	23.0	25.0	25.0	\$1,114,124	\$1,220,243	\$1,236,963
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager II (Suprvy)	0.9	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Associate Budget Analyst	4.6	5.0	5.0	4,400-5,348	276,484	288,278
Staff Services Analyst (Gen)	1.4	2.0	2.0	2,817-4,446	77,068	80,924
Totals, Budget Office	8.9	10.0	10.0	\$520,396	\$570,801	\$586,451
Administrative Systems:						
Associate Administrative Analyst-Accounting Systems	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Totals, Administrative Systems	2.0	2.0	2.0	\$130,633	\$128,556	\$128,556
Totals, Budget & Revenue Management Bureau	10.9	12.0	12.0	\$651,029	\$699,357	\$715,007
Totals, Financial Management Division	68.7	81.0	81.0	\$3,629,327	\$4,285,260	\$4,377,172
Human Resources Management:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	89,825	89,825
Labor Relations Manager I	0.2	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Manager II (Suprvy)	0.7	1.0	1.0	5,576-6,727	72,728	75,831
Labor Relations Specialist	0.5	-	-	5,079-6,127	-	-
Staff Services Manager I	2.9	4.0	4.0	5,079-6,127	272,243	278,966
Associate Governmental Program Analyst	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Associate Personnel Analyst	11.1	13.0	13.0	4,400-5,348	774,774	786,748
Senior Personnel Specialist	2.0	2.0	2.0	3,658-4,446	101,774	101,774
Personnel Supervisor I	0.3	1.0	1.0	3,658-4,446	49,376	50,887
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	44,878	47,123
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	70,886	74,422
Personnel Specialist	3.1	4.0	4.0	2,602-4,067	171,456	184,778
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Temporary Help	0.1	-	-	(3,169)	31,200	31,200
Overtime	-	-	-	(278)	-	-
Totals, Human Resources Management	26.7	32.0	32.0	\$1,510,523	\$1,857,486	\$1,899,900
Information Technology Division:						
Information Technology Division Office:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	114,513	114,513
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Information Technology Division Office	1.8	2.0	2.0	\$134,090	\$151,871	\$151,871
Application Development & Maintenance Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Specialist III (Tech) ¹⁰	1.5	4.0	3.0	6,110-7,796	337,729	255,452
Senior Program Analyst (Supvr)	0.9	1.0	1.0	5,850-7,465	85,441	85,441
Data Processing Manager II	1.7	2.0	2.0	5,849-7,464	155,160	158,646
Senior Programmer Analyst (Spec)	3.0	4.0	4.0	5,571-7,109	309,973	315,153
Staff Programmer Analyst (Supvr)	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Programmer Analyst (Spec) ¹¹	9.9	11.0	10.0	5,065-6,466	741,026	697,924
Staff Information Systems Analyst (Spec)	1.1	2.0	2.0	5,065-6,466	138,185	141,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Systems Software Specialist I	0.5	1.0	1.0	5,064-6,465	58,684	61,617
Associate Programmer Analyst (Spec)	4.2	8.0	8.0	4,619-5,897	476,343	493,408
Assistant Information Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Temporary Help	1.0	-	-	(61,420)	-	-
Overtime	-	-	-	(32,499)	-	-
Totals, Application Development & Maintenance Bureau	26.8	36.0	34.0	\$1,972,958	\$2,530,663	\$2,437,155
Project Coordination/Administrative Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	86,140	90,443
Data Processing Manager II	0.7	1.0	1.0	5,849-7,464	79,968	83,828
Senior Information Systems Analyst (Spec)	2.1	3.0	3.0	5,571-7,109	244,101	244,101
Staff Information Systems Analyst (Spec)	1.1	1.0	1.0	5,065-6,466	60,780	63,816
Associate Information Systems Analyst (Spec)	1.2	2.0	2.0	4,619-5,897	123,545	126,512
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	58,163	58,163
Assistant Information Systems Analyst	2.8	2.0	2.0	3,106-4,903	109,092	111,444
Temporary Help	0.1	-	-	(6,844)	-	-
Overtime	-	-	-	(5,658)	-	-
Totals, Project Coordination/Administrative Support Bureau	10.0	11.0	11.0	\$689,522	\$761,789	\$778,307
Statewide Network Support Bureau:						
Data Processing Manager III	0.9	1.0	1.0	7,118-8,239	94,199	94,300
Systems Software Specialist III (Tech)	0.9	2.0	2.0	6,110-7,796	159,368	164,533
Data Processing Manager II	3.5	4.0	4.0	5,849-7,464	347,093	347,093
Senior Information Systems Analyst (Spec)	1.5	1.0	1.0	5,571-7,109	66,852	70,200
Systems Software Specialist II	0.5	1.0	1.0	5,561-7,097	66,732	70,068
Staff Information Systems Analyst (Spec)	16.9	18.0	18.0	5,065-6,466	1,305,308	1,315,140
Systems Software Specialist I	0.9	1.0	1.0	5,064-6,465	73,996	73,996
Associate Information Systems Analyst (Spec)	4.3	7.0	7.0	4,619-5,897	444,155	453,252
Assistant Information Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Overtime	-	-	-	(15,657)	-	-
Totals, Statewide Network Support Bureau	30.4	36.0	36.0	\$2,331,456	\$2,613,821	\$2,644,700
Web Services Bureau:						
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Systems Software Specialist II	0.8	1.0	1.0	5,561-7,097	80,936	81,229
Staff Information Systems Analyst (Spec)	1.8	2.0	2.0	5,065-6,466	134,151	137,158
Associate Information Systems Analyst (Spec)	3.0	3.0	3.0	4,619-5,897	202,485	202,485
Overtime	-	-	-	(4,882)	-	-
Totals, Web Services Bureau	6.6	7.0	7.0	\$481,868	\$503,002	\$506,302
Totals, Information Technology Division	75.6	92.0	90.0	\$5,609,894	\$6,561,146	\$6,518,335
Licensing Services Division:						
Licensing Background Bureau:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Associate Governmental Program Analyst	5.0	6.0	6.0	4,400-5,348	355,842	360,917
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	72,294	74,001
Overtime	-	-	-	(790)	-	-
Totals, Licensing Background Bureau	8.0	9.0	9.0	\$451,981	\$498,263	\$505,045
Producer Licensing Bureau:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Staff Services Manager II (Supvry)	1.0	1.0	1.0	5,576-6,727	76,995	76,995

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Associate Management Auditor	2.0	2.0	2.0	4,619-5,897	134,990	134,990
Associate Governmental Program Analyst	3.3	4.0	4.0	4,400-5,348	230,285	235,674
Supervising Program Technician III	3.0	3.0	3.0	3,358-4,085	135,490	137,593
Program Technician III	9.2	10.0	10.0	2,951-3,588	403,085	407,653
Staff Services Analyst (Gen)	4.7	5.0	5.0	2,817-4,446	226,360	228,063
Program Technician II	11.6	17.0	17.0	2,638-3,209	593,060	605,505
Office Technician (Gen)	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Examination Proctor	5.0	5.0	5.0	2,456-2,835	162,240	162,240
Office Assistant (Gen)	3.0	3.0	3.0	2,074-2,770	95,112	95,112
Temporary Help	0.3	-	-	(21,609)	-	-
Overtime	-	-	-	(1,318)	-	-
Totals, Producer Licensing Bureau	48.1	55.0	55.0	\$2,159,885	\$2,361,040	\$2,387,248
Licensing Compliance & Company Investigation Bureau:						
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	67,215	69,907
Associate Governmental Program Analyst	2.1	3.0	3.0	4,400-5,348	170,195	175,642
Staff Services Analyst (Gen)	2.9	4.0	4.0	2,817-4,446	186,465	188,157
Office Technician (Typing)	0.8	1.0	1.0	2,686-3,264	36,915	37,358
Totals, Licensing Compliance & Co Investigation Bur	6.7	9.0	9.0	\$359,039	\$460,790	\$471,064
Totals, Licensing Services Division	62.8	73.0	73.0	\$2,970,905	\$3,320,093	\$3,363,357
Totals, Administration & Licensing Services Branch	236.1	280.0	278.0	\$13,918,302	\$16,174,955	\$16,311,702
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,818	115,818
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Associate Governmental Program Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Executive Assistant	0.9	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst (Gen)	2.2	3.0	3.0	2,817-4,446	129,067	135,453
Totals, Deputy-Consumer Svcs & Market Conduct	5.3	7.0	7.0	\$344,816	\$413,549	\$422,575
Consumer Services Division:						
Consumer Services Division Office						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Totals, Consumer Services Division Office	1.0	1.0	1.0	\$100,208	\$98,615	\$98,615
Claims Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	3.6	5.0	5.0	5,364-6,478	351,171	357,603
Senior Insurance Compliance Officer (Spec)	6.9	10.0	10.0	5,113-6,170	669,138	681,426
Associate Insurance Compliance Offer	25.2	27.0	27.0	4,619-5,616	1,713,606	1,724,711
Office Technician (Typing)	2.0	4.0	4.0	2,686-3,264	137,554	142,396
Overtime	-	-	-	(2,664)	-	-
Totals, Claims Services Bureau	38.7	47.0	47.0	\$2,557,057	\$2,952,126	\$2,986,793
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	3.0	4.0	4.0	5,364-6,478	280,912	287,462
Senior Insurance Compliance Officer (Spec)	7.1	8.0	8.0	5,113-6,170	538,363	547,579
Associate Insurance Compliance Officer	21.2	22.0	22.0	4,619-5,616	1,379,982	1,395,716
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	35,020	36,767
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Overtime	-	-	-	(5,562)	-	-
Totals, Consumer Communications Bureau	35.3	38.0	38.0	\$2,307,247	\$2,399,872	\$2,433,119
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,364-6,478	138,876	142,117
Senior Insurance Compliance Officer (Spec)	5.0	5.0	5.0	5,113-6,170	354,295	354,295
Associate Insurance Compliance Officer	10.3	12.0	12.0	4,619-5,616	754,836	760,380
Office Technician (Typing)	3.0	3.0	3.0	2,686-3,264	109,312	111,040
Temporary Help	0.2	-	-	(9,852)	-	-
Totals, Rating & Underwriting Services Bureau	21.5	23.0	23.0	\$1,374,843	\$1,437,976	\$1,448,489
Totals, Consumer Services Division	96.5	109.0	109.0	\$6,339,355	\$6,888,589	\$6,967,016
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$90,892	\$89,447	\$89,447
Field Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,364-6,478	148,290	148,290
Senior Insurance Compliance Officer (Spec)	7.0	7.0	7.0	5,113-6,170	494,333	494,333
Associate Insurance Compliance Officer	11.0	13.0	13.0	4,619-5,616	810,321	821,908
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	0.6	-	-	(36,368)	-	-
Totals, Field Claims Bureau	23.6	25.0	25.0	\$1,553,960	\$1,608,317	\$1,619,904
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	0.2	1.0	1.0	5,835-7,047	70,020	73,524
Senior Insurance Rate Analyst	4.0	5.0	5.0	5,309-7,087	359,052	362,232
Associate Insurance Rate Analyst	6.9	10.0	10.0	4,619-5,874	607,144	622,279
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Field Rating & Underwriting Bureau	12.1	17.0	17.0	\$771,040	\$1,073,574	\$1,095,393
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	5,309-7,087	73,836	73,836
Totals, Market Analysis Unit	1.0	1.0	1.0	\$73,004	\$73,836	\$73,836
Totals, Market Conduct Division	37.7	44.0	44.0	\$2,488,896	\$2,845,174	\$2,878,580
Totals, Consumer Services & Market Conduct	139.5	160.0	160.0	\$9,173,067	\$10,147,312	\$10,268,171
Enforcement Branch						
Deputy-Enforcement Branch:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Staff Services Manager II (MgrI)	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Manager II (Supvry)	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Management Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Staff Services Manager I	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Associate Management Auditor	2.0	3.0	3.0	4,619-5,897	189,586	193,190
Associate Governmental Program Analyst	8.7	9.0	9.0	4,400-5,348	540,693	544,770
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,840	45,840
Executive Assistant	1.0	1.0	1.0	3,288-3,996	45,737	45,737

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Program Technician III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Property Controller I	0.7	1.0	1.0	2,902-3,527	39,510	40,369
Staff Services Analyst (Gen)	3.5	4.0	4.0	2,817-4,446	188,972	191,419
Office Technician (Typing)	1.8	2.0	2.0	2,686-3,264	69,590	71,198
Temporary Help	0.3	-	-	(17,500)	-	-
Overtime	-	-	-	(1,547)	-	-
Totals, Deputy-Enforcement Branch	27.0	29.0	29.0	\$1,641,395	\$1,713,692	\$1,726,287
Enforcement Branch HQ Office:						
Fraud HQ Office:						
Chief Fraud Bureau	1.0	2.0	2.0	7,697-9,385	190,473	199,994
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	3.0	6.0	6.0	5,369-6,802	438,605	448,253
Research Program Specialist II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Management Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Staff Services Manager I	-	1.0	1.0	5,079-6,127	60,948	63,996
Associate Management Auditor	3.6	4.0	4.0	4,619-5,897	257,913	260,685
Investigator	2.7	6.0	6.0	3,902-6,194	384,424	389,104
Fraud Investigator	1.3	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help	1.3	2.3	2.3	(79,213)	109,200	109,200
Overtime	-	-	-	-	120,606	120,606
Totals, Fraud HQ Office	16.9	25.3	25.3	\$1,272,219	\$1,856,074	\$1,885,743
Investigation HQ Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Overtime	-	-	-	-	26,000	26,000
Totals, Investigation HQ Office	1.0	1.0	1.0	\$100,208	\$124,615	\$124,615
Totals, Enforcement Branch HQ Office	17.9	26.3	26.3	\$1,372,427	\$1,980,689	\$2,010,358
Fraud Division:						
Benicia Regional Office:						
Supervising Fraud Investigator II	0.9	1.0	1.0	6,058-7,679	88,483	90,758
Supervising Fraud Investigator I	4.2	4.0	4.0	5,369-6,802	318,019	320,293
General Auditor III	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Investigator	13.3	24.0	24.0	3,902-6,194	1,624,381	1,646,995
Fraud Investigator	7.0	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	-	4,431	4,431
Overtime	-	-	-	(9,492)	56,420	56,420
Totals, Benicia Regional Office	27.9	32.0	32.0	\$2,054,218	\$2,235,407	\$2,265,342
South LA County Regional Office:						
Supervising Fraud Investigator II	1.0	2.0	2.0	6,058-7,679	165,473	169,109
Supervising Fraud Investigator I	4.9	5.0	5.0	5,569-6,802	387,986	391,202
Investigator	14.6	30.0	30.0	3,902-6,194	1,830,882	1,900,635
Fraud Investigator	7.6	-	-	3,902-6,194	-	-
Property Controller I	0.8	1.0	1.0	2,902-3,527	40,369	40,369
Criminal Intelligence Specialist I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Staff Services Analyst (Gen)	0.2	1.0	1.0	2,817-4,446	33,804	35,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Technician (Typing)	3.0	3.0	3.0	2,686-3,264	111,218	112,979
Overtime	-	-	-	(17,537)	142,929	142,929
Totals, Commerce Regional Office	33.1	43.0	43.0	\$2,220,226	\$2,751,851	\$2,831,909
Los Angeles Auto Insurance Fraud Task Force:						
Supervising Fraud Investigator II	-	-	-	6,058-7,679	-	-
Supervising Fraud Investigator I	-	-	-	5,369-6,802	-	-
Overtime	-	-	-	(830)	-	-
Totals, Los Angeles Auto Insurance Fraud Task Force	-	-	-	\$1,350	-	-
Fresno Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	2.2	3.0	3.0	5,369-6,802	241,452	242,873
General Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Investigator	5.7	12.0	12.0	3,902-6,194	725,827	740,423
Fraud Investigator	4.4	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,593	50,887
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Overtime	-	-	-	(26,065)	15,046	15,046
Totals, Fresno Regional Office	17.3	20.0	20.0	\$1,210,841	\$1,270,670	\$1,286,981
Orange County Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	245,322	245,322
Investigator	8.0	18.0	18.0	3,902-6,194	1,069,901	1,106,952
Fraud Investigator	3.9	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	-	9,878	9,878
Overtime	-	-	-	(5,989)	33,852	33,852
Totals, Orange County Regional Office	17.9	24.0	24.0	\$1,261,823	\$1,542,739	\$1,579,790
Inland Empire Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,697-9,385	102,223	107,330
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	92,777	92,777
Supervising Fraud Investigator I	2.8	3.0	3.0	5,369-6,802	241,872	242,440
General Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Investigator	7.3	19.0	19.0	3,902-6,194	1,247,642	1,270,543
Fraud Investigator	4.0	-	-	3,902-6,194	-	-
Investigator Assistant (non-peace officer)	0.3	-	-	2,987-3,395	-	-
Special Investigator Assistant	0.7	1.0	1.0	2,987-3,395	38,858	38,858
Staff Services Analyst (Gen)	0.9	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	0.5	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	(26,906)	33,852	33,852
Totals, Inland Empire Regional Office	19.5	28.0	28.0	\$1,466,384	\$1,912,964	\$1,941,540
Sacramento Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	93,698	93,698
Supervising Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	321,109	321,109
Investigator	9.8	21.0	21.0	3,902-6,194	1,373,619	1,388,142
Fraud Investigator	4.8	-	-	3,902-6,194	-	-
Investigator Assistant (non-peace officer)	0.3	-	-	2,987-3,395	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Special Investigator Assistant	0.7	1.0	1.0	2,987-3,395	38,858	38,858
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	-	45,136	45,136
Totals, Sacramento Regional Office	23.6	30.0	30.0	\$1,695,417	\$2,001,034	\$2,015,557
San Diego Regional Office:						
Chief Fraud Bureau	0.7	-	-	7,697-9,385	-	-
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	91,855	91,855
Supervising Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	158,922	158,922
Investigator	8.6	14.0	14.0	3,902-6,194	992,392	994,732
Fraud Investigator	4.6	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	0.1	1.0	1.0	2,817-4,446	49,859	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	(1,175)	-	-
Overtime	-	-	-	(15,999)	37,611	37,611
Totals, San Diego Regional Office	18.0	19.0	19.0	\$1,408,826	\$1,367,997	\$1,371,365
Silicon Valley Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	1.8	2.0	2.0	5,369-6,802	151,414	154,968
General Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Investigator	4.6	13.0	13.0	3,902-6,194	732,295	760,508
Fraud Investigator	2.8	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	75,916	75,916
Overtime	-	-	-	(3,747)	22,566	22,566
Totals, Silicon Valley Regional Office	14.2	20.0	20.0	\$937,787	\$1,197,314	\$1,229,081
Valencia Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	326,007	326,007
Associate Management Auditor	0.1	-	-	4,619-5,897	-	-
Investigator	9.0	19.0	19.0	3,902-6,194	1,166,183	1,190,177
Fraud Investigator	4.3	-	-	3,902-6,194	-	-
Special Investigator Assistant	0.7	1.0	1.0	2,987-3,395	38,858	38,858
Investigator Assistant (non-peace officer)	0.3	-	-	2,987-3,395	-	-
Staff Services Analyst (Gen)	0.9	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	(35,152)	-	-
Totals, Valencia Regional Office	21.3	27.0	27.0	\$1,617,790	\$1,714,834	\$1,738,828
Totals, Fraud Division	192.8	243.0	243.0	\$13,874,662	\$15,994,810	\$16,260,393
Investigation Division:						
Sacramento & Benicia Office:						
Supervising Insurance Investigator	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Investigator	3.0	3.0	3.0	5,113-6,170	211,857	211,857
Associate Insurance Investigator	8.5	9.0	9.0	4,655-5,618	576,306	579,247
Insurance Investigator	2.0	2.0	2.0	2,969-5,108	107,385	112,238
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,006	50,887

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	36,471	37,358
Office Technician (Gen)	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Overtime	-	-	-	(551)	-	-
Totals, Sacramento & Benicia Office	17.4	18.0	18.0	\$1,066,849	\$1,092,899	\$1,102,461
San Diego & Orange County Office:						
Supervising Insurance Investigator	1.0	2.0	2.0	5,364-6,478	138,513	141,729
Senior Insurance Investigator	3.0	3.0	3.0	5,113-6,170	213,057	213,057
Associate Insurance Investigator	13.8	14.0	14.0	4,655-5,618	893,708	898,131
Insurance Investigator	0.5	3.0	3.0	2,969-5,108	106,884	112,212
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	-	4,793	4,793
Overtime	-	-	-	(2,868)	-	-
Totals, San Diego & Orange County Office	20.3	24.0	24.0	\$1,325,408	\$1,446,400	\$1,459,367
Los Angeles Office:						
Supervising Insurance Investigator	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Investigator	2.0	2.0	2.0	5,113-6,170	141,238	141,238
Associate Insurance Investigator	7.6	7.0	7.0	4,655-5,618	453,321	453,707
Insurance Investigator	1.0	1.0	1.0	2,969-5,108	50,157	52,669
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Los Angeles Office	14.6	14.0	14.0	\$899,937	\$844,464	\$847,362
Valencia & Rancho Cucamonga Office:						
Supervising Insurance Investigator	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Investigator	3.0	3.0	3.0	5,113-6,170	211,857	211,857
Associate Insurance Investigator	10.2	11.0	11.0	4,655-5,618	704,251	708,353
Insurance Investigator	1.0	3.0	3.0	2,969-5,108	129,720	133,272
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Valencia & Rancho Cucamonga Office	17.2	20.0	20.0	\$1,112,354	\$1,209,418	\$1,217,072
Criminal Operations Point of Sale:						
Supervising Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	157,506	157,506
Investigator	7.0	19.0	19.0	3,902-6,194	1,152,678	1,180,837
Fraud Investigator	3.5	-	-	3,902-6,194	-	-
Temporary Help	0.1	-	-	(4,788)	-	-
Overtime	-	-	-	(32)	-	-
Totals, Criminal Operations Point of Sale	12.6	21.0	21.0	\$896,379	\$1,310,184	\$1,338,343
Totals, Investigation Division	82.1	97.0	97.0	\$5,300,927	\$5,903,365	\$5,964,605
Totals, Enforcement Branch	319.8	395.3	395.3	\$22,189,411	\$25,592,556	\$25,961,643
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Executive Assistant	0.3	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Deputy-Rate Regulation	1.3	2.0	2.0	\$125,838	\$153,214	\$155,182
Rate Specialist Unit:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,309-7,087	147,672	147,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Associate Insurance Rate Analyst	5.5	6.0	6.0	4,619-5,874	382,467	382,467
Totals, Rate Specialist Bureau	8.5	9.0	9.0	\$586,556	\$610,796	\$610,796
Rate Regulation Division Office:						
Senior Casualty Actuary	0.1	-	-	7,667-10,177	-	-
Totals, Rate Regulation Division Office	0.1	-	-	\$10,344	-	-
Rate Actuary Office:						
Senior Casualty Actuary	2.7	5.0	5.0	7,667-10,177	539,398	552,608
Totals, Rate Actuary Office	2.7	5.0	5.0	\$313,311	\$539,398	\$552,608
Rate Filing Bureau-Los Angeles 1:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.9	3.0	3.0	5,309-7,087	221,508	221,508
Associate Insurance Rate Analyst	8.0	9.0	9.0	4,619-5,874	567,850	572,424
Totals, Rate Filing Bureau-Los Angeles 1	11.9	13.0	13.0	\$820,189	\$870,015	\$874,589
Rate Filing Bureau-Los Angeles 2:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.4	3.0	3.0	5,309-7,087	211,380	214,560
Associate Insurance Rate Analyst	7.6	8.0	8.0	4,619-5,874	507,956	511,012
Associate Insurance Compliance Officer	0.1	1.0	1.0	4,619-5,616	64,278	64,278
Overtime	-	-	-	(6,011)	-	-
Totals, Rate Filing Bureau-Los Angeles 2	11.1	13.0	13.0	\$764,492	\$864,271	\$870,507
Rate Filing Bureau-Los Angeles 3:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	3.2	3.0	3.0	5,309-7,087	211,380	214,560
Associate Insurance Rate Analyst	5.8	7.0	7.0	4,619-5,874	437,895	440,667
Office Technician (Typing)	1.2	2.0	2.0	2,686-3,264	71,400	73,008
Office Assistant (Gen)	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Overtime	-	-	-	(2,202)	-	-
Totals, Rate Filing Bureau-Los Angeles 3	12.2	14.0	14.0	\$771,831	\$833,036	\$840,596
Rate Filing Bureau-San Francisco 1:						
Associate Casualty Actuary	1.0	1.0	1.0	7,037-9,320	97,917	97,917
Supervising Insurance Rate Analyst	0.8	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,309-7,087	221,508	221,508
Associate Insurance Rate Analyst	9.3	10.0	10.0	4,619-5,874	628,164	633,492
Overtime	-	-	-	(2,440)	-	-
Totals, Rate Filing Bureau-San Francisco 1	14.1	15.0	15.0	\$990,627	\$1,028,246	\$1,033,574
Rate Filing Bureau-San Francisco 2:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.7	3.0	3.0	5,309-7,087	211,380	214,560
Associate Insurance Rate Analyst	5.1	6.0	6.0	4,619-5,874	367,968	373,512
Insurance Rate Analyst	3.0	3.0	3.0	3,106-4,874	160,353	160,353
Office Technician (Typing)	4.0	4.0	4.0	2,686-3,264	149,432	149,432
Overtime	-	-	-	(4,689)	-	-
Totals, Rate Filing Bureau-San Francisco 2	15.8	17.0	17.0	\$942,595	\$969,790	\$978,514
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,309-7,087	147,672	147,672
Totals, Special Projects Unit	2.0	2.0	2.0	\$150,055	\$147,672	\$147,672
Totals, Rate Regulation Branch	79.7	90.0	90.0	\$5,475,838	\$6,016,438	\$6,064,038

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
PLP Adjustments	-	-	-	-	1,733,522	3,655,070
TOTALS, AUTHORIZED POSITIONS	1,106.4	1,338.3	1,334.3	\$76,314,078	\$89,635,835	\$92,482,891
<i>Regular/Ongoing Positions</i>	<i>1,096.4</i>	<i>1,336.0</i>	<i>1,332.0</i>	<i>75,417,503</i>	<i>88,837,289</i>	<i>91,684,345</i>
<i>Temporary Help</i>	<i>10.0</i>	<i>2.3</i>	<i>2.3</i>	<i>618,194</i>	<i>241,546</i>	<i>241,546</i>
<i>Overtime</i>	-	-	-	<i>278,381</i>	<i>557,000</i>	<i>557,000</i>

¹ 1.0 position limited-term to 6/30/2013.

² 2.0 positions limited-term to 6/30/2013.

³ 2.0 positions limited-term to 6/30/2013.

⁴ 2.0 positions limited-term to 6/30/2013.

⁵ 1.0 position limited-term to 6/30/2013.

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

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

⁸ 5.0 positions limited-term to 6/30/2013.

⁹ 3.0 positions limited-term to 6/30/2013.

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Office						
Chairperson	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	4.0	4.0	4.0	10,676	512,436	512,436
Executive Director	1.0	1.0	1.0	8,976-9709	108,600	111,125
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,580	101,580
Information Officer II	1.0	1.0	1.0	5,312-6,409	71,067	73,355
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Research Program Specialist I	-	1.0	1.0	4,833-5,874	61,988	65,021
Admin Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Totals, Executive Office	10.0	12.0	12.0	\$876,179	\$1,168,581	\$1,176,427
Legal Division						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	129,994	136,493
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	97,351	102,219
Staff Counsel	4.0	3.0	3.0	4,674-7,828	223,654	234,837
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Legal Division	8.0	7.0	7.0	\$472,271	\$549,568	\$572,118
Support Services Division						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,323	85,544
Systems Software Spec III (Supvr)	1.0	1.0	1.0	6,416-8,187	91,639	93,705
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,907	70,127
Systems Software Spec I-Tech	1.0	2.0	2.0	5,064-6,465	139,602	142,883
Assoc Programmer Analyst	1.0	2.0	2.0	4,619-5,897	111,550	117,128
Assoc Budget Analyst	1.5	1.0	1.0	4,400-5,348	87,611	87,611
Assoc Personnel Analyst	1.0	2.0	2.0	4,400-5,348	80,051	84,053
Assoc Govtl Prog Analyst	3.5	1.0	1.0	4,400-5,348	54,764	57,502
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,748	39,922
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,879	36,623
Management Services Technician	1.0	1.0	1.0	2,495-3,426	38,237	39,093
Totals, Support Services Division	14.0	14.0	14.0	\$665,149	\$833,311	\$854,191
Licensing Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,448	93,920
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	66,912	66,912
Staff Services Mgr I	3.0	2.0	2.0	5,079-6,127	138,712	140,254
Assoc Govtl Prog Analyst	8.0	5.0	5.0	4,400-5,348	280,919	291,903
Staff Services Analyst-Gen	4.0	6.0	6.0	2,817-4,446	264,707	269,794
Management Services Technician	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Licensing Division	18.0	16.0	16.0	\$766,919	\$879,911	\$901,996
Compliance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,448	93,548
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Compliance Administration	2.0	1.0	1.0	\$129,811	\$89,448	\$93,548
Financial Audits:						
Supervising Management Auditor	-	1.0	1.0	6,779-7,847	82,548	86,676
Senior Management Auditor	1.0	-	-	5,576-7,063	-	-
Staff Mgt Auditor	1.0	3.0	3.0	5,079-6,434	219,538	220,923
Assoc Mgt Auditor	6.0	10.0	10.0	4,619-5,897	658,124	667,288
Assoc Information Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	64,133	64,134

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Accounting Analyst	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,295	60,464
Staff Services Management Auditor	1.0	2.0	2.0	3,106-4,903	86,147	88,531
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	42,199	44,309
Office Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Management Services Technician	-	2.0	2.0	2,495-3,426	78,425	78,425
Totals, Financial Audits	10.0	22.0	22.0	\$585,834	\$1,326,767	\$1,348,108
Technical Services Program Section:						
Systems Software Spec III-Supvry	1.0	-	-	6,416-8,187	-	-
Systems Software Spec II-Tech	3.0	2.0	2.0	5,561-7,097	150,845	154,326
Systems Software Spec I-Tech	2.0	1.0	1.0	5,064-6,465	72,166	73,998
Assoc Information Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Management Services Technician	2.0	-	-	2,495-3,426	-	-
Totals, Technical Services Program Section	9.0	3.0	3.0	\$446,915	\$223,011	\$228,324
Gaming Standards Section:						
Staff Services Mgr II	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Mgt Auditor	4.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	3.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Mgt Auditor	1.0	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	33,804
Office Technician-Typing	1.0	-	-	2,686-3,264	-	-
Management Services Technician	1.0	-	-	2,495-3,426	-	-
Totals, Gaming Standards Section	13.0	2.0	2.0	\$624,761	\$95,015	\$95,015
Totals, Compliance Division	34.0	28.0	28.0	\$1,787,321	\$1,734,241	\$1,764,995
Temporary Help	1.0	1.0	1.0	(132,013)	51,348	56,472
Overtime	-	-	-	(11,194)	-	-
PLP Adjustments	-	-	-	-	138,419	216,111
TOTALS, AUTHORIZED POSITIONS	85.0	78.0	78.0	\$4,711,046	\$5,355,379	\$5,542,310
<i>Regular/Ongoing Positions</i>	<i>84.0</i>	<i>77.0</i>	<i>77.0</i>	<i>4,567,839</i>	<i>5,304,031</i>	<i>5,485,838</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>132,013</i>	<i>51,348</i>	<i>56,472</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,194</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Department						
Board:						
Board Member	3.5	4.0	4.0	\$10,874	\$521,960	\$521,960
Deputy to Board Member	4.2	4.0	4.0	10,202-11,033	505,116	505,116
Tax Consultant Expert II	3.5	4.0	4.0	7,984-10,164	406,628	406,628
C.E.A. II	2.7	4.0	4.0	7,815-8,616	377,779	382,471
Tax Counsel III-Spec	3.1	5.0	5.0	7,682-9,478	492,551	506,326
Asst To Board Member	3.4	4.0	4.0	7,261-10,650	429,722	429,722
Staff Services Mgr III	0.4	-	-	6,779-7,474	-	-
Bus Taxes Spec III	0.2	1.0	1.0	6,775-7,842	81,906	85,286
Tax Specialist - BOE Exempt	0.1	1.0	1.0	6,297-6,811	74,248	74,248
C.E.A. I	3.6	4.0	4.0	6,173-7,838	347,841	347,841
Tax Svc Spec	1.3	2.0	2.0	5,878-6,482	139,215	146,180
Adm Asst to Bd Mbr	3.8	4.0	4.0	5,594-5,831	264,244	266,956
Bus Taxes Spec II	0.8	1.0	1.0	5,573-7,113	66,876	70,224
Bus Taxes Spec I	1.0	1.0	1.0	5,328-6,476	74,122	74,122
Info Ofcr II	1.4	1.0	1.0	5,312-6,409	74,555	74,555
Tax Counsel	2.4	3.0	3.0	4,674-7,828	231,467	241,742
Asst Tax Svc Spec	1.3	2.0	2.0	4,619-5,616	119,743	125,671
Adm Asst II	0.9	2.0	2.0	4,400-5,348	105,600	110,880
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,310	116,965
Exec Asst Bd Mbr	0.5	1.0	1.0	4,400-5,348	56,805	56,805
Info Ofcr I-Spec	0.8	-	-	4,400-5,348	-	-
Exec Secty I	0.3	1.0	1.0	3,020-3,672	36,342	38,101
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	76,370	80,191
Tax Techn I	0.9	-	-	2,280-2,975	-	-
Executive:						
Exec Director	0.9	1.0	1.0	11,376-12,305	136,512	136,512
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,606	103,606
Tax Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Bus Taxes Administrator II	0.4	1.0	1.0	5,844-7,414	75,747	79,532
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	67,765	71,155
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	158,771	158,771
Bus Taxes Spec I	3.4	4.0	4.0	5,328-6,476	279,032	286,892
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	233,536	239,092
Adm Asst II	1.9	2.0	2.0	4,400-5,348	114,011	116,651
Asst Prop Appraiser	0.5	0.5	0.5	3,841-4,670	25,395	25,395
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,067	40,895
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Tax Techn I	0.4	1.0	1.0	2,280-2,975	30,936	32,424
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Bus Taxes Administrator II	0.9	2.0	2.0	5,844-7,414	169,716	169,716
Bus Taxes Spec II	8.4	8.0	8.0	5,573-7,113	646,525	651,031
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Bus Taxes Spec I	4.3	5.5	5.5	5,328-6,476	389,863	397,180
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	70,322	70,322
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	105,600	110,880
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,694	42,028
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	30,999	32,546
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,560	103,560
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Bus Taxes Spec III	3.0	3.0	3.0	6,775-7,842	269,268	269,268
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Ops Research Spec III	1.0	1.0	1.0	5,439-6,610	75,655	75,655
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	217,830	217,830
Research Prog Spec I	5.6	6.0	6.0	4,833-5,874	400,010	400,038
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Exec Secty I	0.7	1.0	1.0	3,020-3,672	35,732	37,514
Office Techn-Typing	0.9	1.0	1.0	-	37,358	37,358
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,790	81,790
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Hearing Reporter	1.2	1.2	1.2	4,771-5,798	82,952	82,952
Assoc Govtl Prog Analyst ¹	6.7	8.0	8.0	4,400-5,348	446,304	460,494
Staff Services Analyst-Gen	6.5	7.0	7.0	2,817-4,446	322,989	335,575
Digital Composition Spec I	2.0	2.0	2.0	2,757-3,922	89,780	89,780
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	71,248	72,942
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Mgmt Services Techn	3.5	4.0	4.0	2,495-3,426	149,296	152,047
Totals, Executive	130.5	149.2	149.2	\$9,736,378	\$10,885,933	\$11,032,433
CROS						
CROS Project Team:						
Bus Taxes Administrator III	0.7	1.0	1.0	7,453-8,628	97,625	98,753
DP Mgr III	0.7	1.0	1.0	7,118-8,239	94,300	94,300
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	85,544	85,544
Bus Taxes Spec I	0.5	1.0	1.0	5,328-6,476	74,122	74,122
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Programmer Analyst-Spec	0.2	2.0	2.0	4,619-5,897	106,176	111,486
Assoc Tax Auditor	0.4	-	-	4,619-5,897	-	-
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	53,969	56,670
Bus Taxes Compliance Spec	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,099	55,754
Tax Auditor	0.3	-	-	3,106-4,903	-	-
Bus Taxes Rep	0.7	-	-	3,106-4,670	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals, CROS	7.0	10.0	10.0	\$447,090	\$671,074	\$684,476
Technology Services Department						
Technology Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,043	117,043
DP Mgr IV	3.0	3.0	3.0	7,825-9,059	311,058	311,058
DP Mgr III	4.7	5.0	5.0	7,118-8,239	469,143	471,443
Sys Software Spec III-Tech	4.2	6.0	6.0	6,110-7,796	512,528	522,573
Sr Programmer Analyst-Supvr	1.0	2.0	2.0	5,850-7,465	155,641	159,157
DP Mgr II	9.8	11.0	11.0	5,849-7,464	914,096	921,537
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	76,153	76,995
Sr Info Sys Analyst-Spec	8.8	9.0	9.0	5,571-7,109	721,725	728,756
Sr Programmer Analyst-Spec	18.7	21.7	21.7	5,571-7,109	1,691,606	1,708,585
Sys Software Spec II-Tech	1.6	3.0	3.0	5,561-7,097	200,196	210,204
DP Mgr I	0.9	2.0	2.0	5,318-6,789	141,520	144,712
Staff Services Mgr I	0.4	2.0	2.0	5,079-6,127	119,565	125,545
Staff Info Sys Analyst-Spec	28.2	35.0	35.0	5,065-6,466	2,431,618	2,480,312
Staff Programmer Analyst-Spec	30.8	38.7	38.7	5,065-6,466	2,724,148	2,759,648
Sys Software Spec I-Tech	2.7	4.0	4.0	5,064-6,465	281,454	285,792
Assoc Info Sys Analyst-Spec	27.8	35.0	35.0	4,619-5,897	2,104,219	2,175,401
Assoc Programmer Analyst-Spec	20.7	26.0	26.0	4,619-5,897	1,613,961	1,659,510
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	131,293	131,293
Info Sys Techn Supvr II	1.0	1.0	1.0	4,460-5,648	65,581	65,581
Adm Asst II	0.3	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,439	56,106
Programmer II	2.0	2.0	2.0	4,033-5,147	117,120	117,822
Info Sys Techn Spec I	1.3	2.0	2.0	3,495-4,660	93,819	95,919
Exec Asst	1.0	-	-	3,288-3,996	-	-
Programmer I	0.1	-	-	3,262-4,087	-	-
Asst Info Sys Analyst	13.8	17.0	17.0	3,106-4,903	862,030	881,021
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,984	49,271
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	103,581	106,983
Computer Opr	1.7	2.0	2.0	2,480-3,737	74,108	75,632
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Totals, Technology Services	194.1	239.4	239.4	\$13,697,718	\$16,274,982	\$16,579,252
External Affairs Department						
External Affairs Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,872	113,872
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Customer Service & Publishing Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Tax Svc Spec	1.0	1.0	1.0	5,878-6,482	74,190	74,190
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	151,844	153,990
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	68,339	71,758
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,481	63,503
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	71,121	73,996
Asst Tax Svc Spec	3.0	3.0	3.0	4,619-5,616	192,834	192,834
Bus Taxes Compliance Spec	0.9	1.0	1.0	4,619-5,616	60,493	63,515
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	216,930	224,717
Graphic Designer III	6.0	6.0	6.0	4,367-5,309	340,764	351,730
Proofreader	1.0	1.0	1.0	4,091-4,091	46,824	46,824
Supvng Tax Techn III	2.8	3.0	3.0	3,358-4,085	130,909	134,877

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Info Sys Analyst	0.7	1.0	1.0	3,106-4,903	56,118	56,118
Bus Taxes Rep	2.1	3.0	3.0	3,106-4,670	123,041	129,677
Tax Techn III	3.8	6.0	6.0	2,951-3,588	226,049	235,077
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	137,823	142,000
Ofc Techn-Typing	2.0	1.8	1.8	2,686-3,264	66,743	67,245
Tax Techn II ²	10.0	12.0	11.0	2,638-3,209	422,269	397,696
Tax Techn I	28.3	34.5	34.5	2,280-2,975	1,028,595	1,076,492
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,173	16,173
Ofc Asst-Gen	1.6	2.0	2.0	2,074-2,770	56,533	57,776
Communications Office:						
Info Ofcr II	1.8	2.0	2.0	5,312-6,409	146,710	146,710
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Asst Tax Svc Spec	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Outreach Services Division:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Asst Tax Svc Spec	1.0	2.0	2.0	4,619-5,616	119,706	122,478
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,400-5,348	329,588	344,991
Audio-Visual Spec-Tech	0.5	2.0	2.0	4,400-5,348	102,190	107,299
Staff Services Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,277	33,890
Media & Web Services Division:						
Sr Info Sys Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	85,441	85,441
Bus Taxes Spec II	0.4	-	-	5,573-7,113	-	-
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	146,957	148,014
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Programmer Analyst-Spec	1.3	1.0	1.0	4,619-5,897	65,335	67,222
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	50,899	53,439
Exec Office of Strategic Analysis & Review:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,047	85,544
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	59,515	61,211
Totals, External Affairs	101.1	117.8	116.8	\$4,846,012	\$5,499,783	\$5,619,752
Legal Department						
Legal:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	127,375	127,375
C.E.A. IV	3.0	4.0	4.0	9,018-9,939	502,644	502,644
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Tax Counsel IV	16.8	19.0	19.0	8,486-10,477	2,261,439	2,277,689
Tax Counsel III-Supvr ¹	8.0	9.0	9.0	7,686-9,484	909,712	931,622
Tax Counsel III-Spec ³	30.5	34.5	33.5	7,682-9,478	3,584,431	3,543,800
Bus Taxes Spec III ⁴	2.2	3.0	3.0	6,775-7,842	256,965	265,320
Staff Services Mgr-11-Supvry	0.7	1.0	1.0	5,576-6,727	66,411	69,734
Bus Taxes Spec II ⁵	14.4	20.0	20.0	5,573-7,113	1,557,657	1,601,136
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Bus Taxes Spec I	4.8	7.0	7.0	5,328-6,476	486,340	503,732
Tax Counsel ⁶	22.4	24.0	24.0	4,674-7,828	1,574,477	1,633,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Bus Taxes Compliance Spec	2.8	3.0	3.0	4,619-5,616	179,701	185,472
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,348	300,342	303,007
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,710	45,737
Legal Secty	8.5	9.0	9.0	3,038-3,878	384,481	388,280
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,361	42,028
Tax Techn III ¹	1.3	2.0	2.0	2,951-3,588	73,606	77,284
Staff Services Analyst-Gen	2.4	2.8	2.8	2,817-4,446	95,266	99,903
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	115,044	116,226
Tax Techn I	1.4	2.0	2.0	2,280-2,975	56,246	59,063
Investigations:						
C.E.A. II	1.6	1.0	1.0	7,815-8,616	74,076	74,076
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	98,366	98,753
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	169,716	169,716
Bus Taxes Spec II	5.2	6.0	6.0	5,573-7,113	472,684	479,101
Supvng Tax Auditor II	1.0	1.0	1.0	5,573-7,113	81,413	81,413
Sr Info Sys Analyst-Spec	3.3	4.0	4.0	5,571-7,109	307,935	312,735
Bus Taxes Spec I	30.0	33.0	33.0	5,328-6,476	2,344,812	2,380,010
Bus Taxes Administrator I	5.2	6.0	6.0	5,076-6,476	431,522	434,570
Assoc Tax Auditor	3.4	3.5	3.5	4,619-5,897	232,870	232,870
Bus Taxes Compliance Spec	36.6	41.0	41.0	4,619-5,616	2,496,548	2,549,875
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Prop Controller II	2.0	2.0	2.0	3,297-4,005	91,680	91,680
Tax Auditor	0.1	-	-	3,106-4,903	-	-
Bus Taxes Rep	1.4	3.0	3.0	3,106-4,670	133,536	140,214
Youth Correctional Counselor	0.7	-	-	3,050-6,422	-	-
Tax Techn III	2.0	2.0	2.0	2,951-3,588	82,518	83,334
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	110,030	111,781
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	36,080	36,729
Tax Techn I	0.6	1.0	1.0	2,280-2,975	27,515	28,894
Key Data Opr	0.7	-	-	2,153-2,975	-	-
Special Operations:						
Bus Taxes Administrator III	1.6	2.0	2.0	7,453-9,628	185,628	194,914
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	168,299	169,716
Bus Taxes Compliance Supvr III	1.9	2.0	2.0	5,576-6,778	151,399	151,399
Bus Taxes Spec II	5.7	8.0	8.0	5,573-7,113	619,260	626,748
Bus Taxes Spec I	14.7	19.0	19.0	5,328-6,476	1,341,001	1,368,830
Bus Taxes Compliance Supvr II	2.0	2.0	2.0	5,079-6,174	141,330	141,330
Bus Taxes Administrator I	0.5	1.0	1.0	5,076-6,476	74,122	74,122
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	74,122	74,122
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,014	148,014
Assoc Tax Auditor	3.6	4.0	4.0	4,619-5,897	248,597	254,285
Bus Taxes Compliance Spec	20.1	22.0	22.0	4,619-5,616	1,348,653	1,373,382
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	112,277	116,651
Librarian	0.9	1.0	1.0	4,195-5,097	55,433	55,433
Tax Auditor	1.7	2.0	2.0	3,106-4,903	85,922	92,272
Bus Taxes Rep	14.1	16.0	16.0	3,106-4,670	732,478	770,696
Tax Techn III	7.4	10.0	10.0	2,951-3,588	393,752	400,486
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Tax Techn II	3.6	4.0	4.0	2,638-3,209	143,687	144,458
Tax Techn I	4.4	4.0	4.0	2,280-2,975	120,669	124,956
Totals, Legal	324.2	370.8	369.8	\$23,652,827	\$26,262,308	\$26,669,701
Administration Department						
Administration Department Administration:						
C.E.A. IV	1.0	1.0	1.0	8,594-9,476	113,758	113,758
DP Mgr III	0.7	1.0	1.0	7,118-8,239	92,690	94,262
DP Mgr II	0.6	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	160,811	162,734
Staff Info Sys Analyst-Spec	1.7	2.0	2.0	5,065-6,466	147,222	148,014
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	53,088	55,743
Adm Asst II	1.0	1.0	1.0	4,400-5,348	60,028	61,211
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	57,145	60,000
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,025	42,028
Personnel Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	81,850	85,047
Staff Services Mgr II-Supvry	1.5	1.0	1.0	5,576-6,727	74,190	76,995
Staff Services Mgr I	5.1	6.0	6.0	5,079-6,127	386,220	398,524
Labor Relations Spec	1.3	1.0	1.0	5,079-6,127	70,127	70,127
Health & Safety Off	0.4	1.0	1.0	4,622-5,576	62,316	63,821
Admin Asst II	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Pers Analyst	13.4	15.0	15.0	4,400-5,348	831,386	863,770
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	174,110	179,757
Training Officer I	-	1.0	1.0	4,400-5,348	52,800	55,440
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	100,431	101,774
Sr Pers Spec	2.9	2.0	2.0	3,658-4,446	94,783	96,979
Pers Techn II-Spec	0.5	1.0	1.0	3,262-3,967	39,144	41,100
Staff Services Analyst-Gen	6.4	7.0	7.0	2,817-4,446	322,627	333,282
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	134,261	139,044
Tax Techn II	1.0	1.0	1.0	2,638-3,209	37,929	37,929
Pers Spec	14.9	17.9	17.9	2,602-4,067	699,956	716,374
Mgmt Services Techn	0.5	1.0	1.0	2,495-3,426	36,379	37,260
Pers Techn I	0.2	-	-	2,408-3,426	-	-
Ofc Asst-Gen	2.0	3.0	3.0	2,074-2,770	88,920	90,198
Training Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Trng Ofcr I	2.0	2.0	2.0	4,400-5,348	119,283	122,180
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,362	36,033
Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,560	103,560
Acctg Administrator III	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr III	1.9	2.0	2.0	6,779-7,474	171,088	171,088
Acctg Administrator II	1.0	2.0	2.0	5,576-6,727	143,907	147,255
Sr Admin Analyst-Acctg Sys	1.0	1.0	1.0	5,576-6,727	75,695	76,995
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,576-6,727	141,098	146,258
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	67,666	71,051

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	130,924	133,968
Sys Software Spec I-Tech	0.9	2.0	2.0	5,064-6,465	125,551	131,832
Acctg Administrator I-Spec	2.6	2.9	2.9	4,833-5,874	194,970	194,970
Assoc Info Sys Analyst-Spec	0.1	1.0	1.0	4,619-5,897	53,099	55,754
Assoc Acctg Analyst	1.2	3.0	3.0	4,619-5,616	175,460	181,025
Assoc Admin Analyst-Acctg Sys	0.6	2.0	2.0	4,619-5,616	113,257	118,925
Assoc Budget Analyst	5.2	7.0	7.0	4,440-5,348	389,658	403,013
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	168,070	173,415
Sr Acctg Ofcr-Spec	6.0	6.0	6.0	4,400-5,348	356,087	361,112
Ofc Services Mgr I	2.0	2.0	2.0	3,975-4,831	110,588	110,588
Acctg Ofcr-Spec	4.7	6.5	6.5	3,841-4,670	311,775	322,023
Info Sys Techn Supvr I	1.0	1.0	1.0	3,711-4,683	53,600	53,600
Info Sys Techn Spec I	1.9	2.0	2.0	3,495-4,660	92,987	95,087
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Ofc Services Supvr III-Gen	1.6	1.0	1.0	3,358-4,085	46,755	46,755
Accountant Trainee	8.9	11.0	11.0	3,240-3,751	437,428	453,126
Key Data Supvr II	1.3	2.0	2.0	2,953-3,590	82,180	82,180
Ofc Services Supvr II-Gen	5.1	5.0	5.0	2,953-3,590	193,861	197,595
Warehouse Worker	1.4	-	-	2,877-3,128	-	-
Staff Services Analyst-Gen	2.4	3.0	3.0	2,817-4,446	129,692	136,181
Ofc Techn-Typing	4.1	5.0	5.0	2,686-3,264	172,280	177,149
Ofc Techn-Gen	22.4	26.0	26.0	2,638-3,209	928,364	938,347
Info Sys Techn	2.0	2.0	2.0	2,480-3,737	85,198	85,544
Acct Clk II	1.0	2.0	2.0	2,364-2,876	61,994	63,446
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Key Data Opr	20.1	27.5	27.5	2,153-2,975	864,036	875,970
Microfilm Techn I	3.0	3.0	3.0	2,116-2,861	98,238	98,238
Ofc Asst-Gen	27.7	33.5	33.5	2,074-2,770	1,026,235	1,035,237
Asst Clk	-	1.0	1.0	1,852-2,251	22,782	23,922
Administrative Support:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	89,447	89,447
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.9	4.0	4.0	5,079-6,127	257,256	266,477
Systems Software Spec I-Tech	1.9	4.0	4.0	5,064-6,465	272,031	280,967
Assoc Info Sys Analyst-Spec	2.7	4.0	4.0	4,619-5,897	226,952	238,300
Assoc Bus Mgt Analyst	7.1	10.0	10.0	4,400-5,348	590,542	597,520
Assoc Govtl Prog Analyst	6.3	9.0	9.0	4,400-5,348	508,864	525,118
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	52,896	52,936
Bus Svc Ofcr I-Spec	1.2	1.0	1.0	3,658-4,446	50,887	50,887
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	100,836	100,836
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,201	41,964	44,064
Bookbinder II	1.0	1.0	1.0	3,354-3,354	38,389	38,389
Legal Secty	0.1	-	-	3,038-3,878	-	-
Ofc Services Supvr II-Gen	1.1	2.0	2.0	2,953-3,590	82,180	82,180
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,933-3,565	207,020	207,020
Warehouse Worker	2.6	4.0	4.0	2,877-3,128	143,208	143,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Mailing Machines Supvr I	1.0	1.0	1.0	2,866-3,483	39,865	39,865
Staff Services Analyst-Gen	6.5	7.0	7.0	2,817-4,446	319,118	328,053
Ofc Techn-Typing	2.4	2.7	2.7	2,686-3,264	92,709	94,322
Mailing Machines Opr II	4.0	4.0	4.0	2,649-3,216	140,382	141,966
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Digital Print Opr II	1.0	1.0	1.0	2,607-3,169	39,888	39,888
Bus Svc Asst-Spec	0.6	1.0	1.0	2,495-3,708	29,940	31,440
Mailing Machines Opr I	1.0	1.0	1.0	2,280-2,998	30,342	31,860
Tax Techn I	0.1	-	-	2,280-2,975	-	-
Ofc Asst-Gen	9.5	9.0	9.0	2,074-2,770	267,082	272,537
Asst Clk	1.0	2.0	2.0	1,852-2,251	55,889	55,889
Policy and Support Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	1.1	2.0	2.0	5,065-6,466	132,220	135,128
Assoc Info Systems Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Business Mgmt Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,348	346,534	354,675
Asst Info Sys Analyst	0.5	-	-	3,106-4,903	-	-
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,446	94,930	97,901
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,567	36,729
Ofc Asst-Gen	0.1	1.0	1.0	2,074-2,770	25,512	26,790
Blanket Funds:						
Temporary Help	34.5	51.4	51.4	(2,267,547)	1,539,000	1,539,000
Overtime	-	-	-	(988,406)	2,010,000	2,010,000
Totals, Administration	332.3	413.4	413.4	\$17,443,190	\$20,431,431	\$20,781,374
Sales and Use Taxes (SUTD)						
SUTD Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,733	108,733
C.E.A. III	2.0	2.0	2.0	8,594-9,476	217,000	222,160
C.E.A. II	2.3	2.0	2.0	7,815-8,616	207,120	207,120
Bus Taxes Administrator III	2.5	3.0	3.0	7,453-8,628	291,946	296,259
Bus Taxes Spec III	5.6	6.0	6.0	6,775-7,842	535,690	538,536
Bus Taxes Spec II	2.2	3.0	3.0	5,573-7,113	228,274	237,558
Bus Taxes Spec I	3.4	3.0	3.0	5,328-6,476	215,271	220,897
Adm Asst II	1.7	2.0	2.0	4,400-5,348	104,628	109,855
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	120,334	122,422
Exec Secty II	0.7	-	-	3,288-3,996	7,405	1,968
Exec Secty I	2.1	4.0	4.0	3,020-3,672	155,006	158,554
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,915	37,358
Headquarters Operations:						
Supvng Tax Auditor III	2.3	2.0	2.0	6,148-7,847	159,239	162,923
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	77,578	77,578
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Supvng Tax Auditor II	5.4	6.0	6.0	5,573-7,113	471,851	477,289
Bus Taxes Spec I	33.1	35.0	35.0	5,328-6,476	2,568,359	2,580,485
Bus Taxes Compliance Supvr II	3.0	3.0	3.0	5,079-6,174	211,995	211,995

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Tax Auditor	27.0	29.6	29.6	4,619-5,897	1,851,308	1,899,165
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,994	66,143
Bus Taxes Compliance Spec	4.7	5.0	5.0	4,619-5,616	298,112	306,586
Tax Auditor	7.5	10.0	10.0	3,106-4,903	500,772	515,108
Bus Taxes Rep	12.8	15.0	15.0	3,106-4,670	710,209	735,158
Tax Techn III	15.8	15.5	15.5	2,951-3,588	617,032	622,499
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,179	49,418
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	175,063	178,303
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,708	36,729
Sr Acct Clk	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Tax Techn II	11.6	12.0	12.0	2,638-3,209	413,937	421,894
Tax Techn I	15.7	22.5	22.5	2,280-2,975	667,036	692,202
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	63,079	63,079
Ofc Asst-Gen	1.7	2.0	2.0	2,074-2,770	52,207	54,763
Tax Policy:						
Bus Taxes Administrator III	0.6	1.0	1.0	7,453-8,628	89,436	93,912
Staff Services Mgr III	0.3	-	-	6,779-7,474	-	-
Supvng Tax Auditor III	1.8	2.0	2.0	6,148-7,847	175,657	179,575
Bus Taxes Administrator II	3.0	3.0	3.0	5,844-7,414	254,574	254,574
Bus Taxes Spec II	25.7	29.0	29.0	5,573-7,113	2,350,837	2,365,159
Supvng Tax Auditor II	4.7	5.0	5.0	5,573-7,113	392,528	395,876
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Bus Taxes Spec I	43.1	47.7	47.7	5,328-6,476	3,396,336	3,441,920
Staff Info Sys Analyst-Spec	4.3	4.0	4.0	5,065-6,466	284,076	290,877
Assoc Tax Auditor	7.4	8.0	8.0	4,619-5,897	521,169	523,941
Bus Taxes Compliance Spec	6.3	7.0	7.0	4,619-5,616	432,639	438,363
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	51,200	53,760
Bus Taxes Rep	1.0	1.0	1.0	3,106-4,670	52,593	53,447
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	99,240	99,240
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	110,300	112,074
Ofc Asst-Typing	1.2	1.5	1.5	2,143-2,826	45,524	46,184
Centralized Collections:						
Bus Taxes Administrator III	1.6	2.0	2.0	7,453-8,628	187,949	187,949
Bus Taxes Administrator II	0.5	1.0	1.0	5,844-7,414	70,092	70,092
Bus Taxes Compliance Supvr III	2.0	3.0	3.0	5,576-6,778	232,692	232,734
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	81,413	81,413
Bus Taxes Spec I	12.9	19.0	19.0	5,328-6,476	1,350,324	1,375,620
Bus Taxes Compliance Supvr II	8.6	12.0	12.0	5,079-6,174	776,871	804,291
Bus Taxes Administrator I	4.9	6.0	6.0	5,076-6,476	420,888	426,958
Supvng Tax Auditor I	0.5	1.0	1.0	5,076-6,476	74,122	74,122
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	58,292	61,211
Assoc Tax Auditor	4.5	7.0	7.0	4,619-5,897	400,270	416,917
Bus Taxes Compliance Spec	35.1	47.0	47.0	4,619-5,616	2,720,113	2,814,772
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Tax Auditor	3.0	5.0	5.0	3,106-4,903	219,735	235,723
Bus Taxes Rep	106.1	132.5	132.5	3,106-4,670	6,117,328	6,389,848
Tax Techn III	29.5	37.0	37.0	2,951-3,588	1,452,343	1,489,766
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	99,260	103,609
Tax Techn II	8.3	12.0	12.0	2,638-3,209	416,330	429,389

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Tax Techn I	0.9	1.0	1.0	2,280-2,975	27,515	28,894
Field Operations Division-Dist 1 & 2 and Out-of-State Offices:						
Bus Taxes Administrator III	5.1	7.0	7.0	7,453-8,628	665,347	678,742
Supvng Tax Auditor III	8.6	9.0	9.0	6,148-7,847	790,040	799,614
Bus Taxes Administrator II	1.8	3.0	3.0	5,844-7,414	246,860	252,483
Bus Taxes Compliance Supvr III	4.8	5.0	5.0	5,576-6,778	360,458	370,662
Bus Taxes Spec II	13.3	14.0	14.0	5,573-7,113	1,161,901	1,164,888
Supvng Tax Auditor II	18.3	18.0	18.0	5,573-7,113	1,494,358	1,500,630
Bus Taxes Spec I	91.2	108.5	108.5	5,328-6,476	7,840,774	7,958,935
Bus Taxes Compliance Supvr II	22.4	26.0	26.0	5,079-6,174	1,751,680	1,782,293
Bus Taxes Administrator I	4.4	5.0	5.0	5,076-6,476	363,437	363,437
Supvng Tax Auditor I	27.2	31.0	31.0	5,076-6,476	2,259,988	2,291,180
Staff Info Sys Analyst-Spec	10.3	12.0	12.0	5,065-6,466	897,683	907,702
Assoc Info Sys Analyst-Spec	2.4	1.0	1.0	4,619-5,897	64,147	67,146
Assoc Tax Auditor	163.7	192.0	192.0	4,619-5,897	12,044,831	12,347,743
Asst Tax Svc Spec	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Bus Taxes Compliance Spec	33.3	36.0	36.0	4,619-5,616	2,155,418	2,213,192
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Tax Auditor	147.7	167.0	167.0	3,106-4,903	7,745,397	8,287,021
Bus Taxes Rep	114.7	134.0	134.0	3,106-4,670	6,113,609	6,401,790
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Tax Techn III	64.2	72.5	72.5	2,951-3,588	2,916,835	2,967,623
Secty	2.0	2.0	2.0	2,686-3,265	74,740	74,740
Ofc Techn-Typing	26.6	31.0	31.0	2,686-3,264	1,127,399	1,149,277
Tax Techn II	53.9	52.5	52.5	2,638-3,209	1,930,466	1,958,274
Mgmt Services Techn	0.2	-	-	2,495-3,426	-	-
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Tax Techn I	48.4	71.5	71.5	2,280-2,975	2,160,578	2,246,191
Ofc Asst-Typing	1.4	1.5	1.5	2,143-2,826	42,531	43,851
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Field Operations Division-Dist 3 & 4 Offices:						
Bus Taxes Administrator III	6.9	7.0	7.0	7,453-8,628	676,466	686,430
Supvng Tax Auditor III	7.0	7.0	7.0	6,148-7,847	620,580	628,698
Bus Taxes Administrator II	3.2	5.0	5.0	5,844-7,414	418,341	424,290
Bus Taxes Compliance Supvr III	5.8	4.0	4.0	5,576-6,778	310,312	310,312
Bus Taxes Spec II	9.0	10.0	10.0	5,573-7,113	794,628	801,965
Supvng Tax Auditor II	7.9	8.0	8.0	5,573-7,113	624,456	632,236
Bus Taxes Spec I	61.9	68.0	68.0	5,328-6,476	4,857,391	4,924,362
Bus Taxes Compliance Supvr II	28.6	30.0	30.0	5,079-6,174	2,044,048	2,080,956
Bus Taxes Administrator I	5.0	5.0	5.0	5,076-6,476	365,226	368,492
Supvng Tax Auditor I	22.4	24.0	24.0	5,076-6,476	1,716,038	1,739,303
Staff Info Sys Analyst-Spec	7.1	9.0	9.0	5,065-6,466	647,966	655,062
Assoc Info Sys Analyst-Spec	2.6	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Tax Auditor	149.8	174.8	174.8	4,619-5,897	10,750,216	11,007,504
Bus Taxes Compliance Spec	53.5	58.0	58.0	4,619-5,616	3,506,878	3,622,318
Tax Auditor	108.7	131.0	131.0	3,106-4,903	5,819,762	6,247,143
Bus Taxes Rep	129.1	144.9	144.9	3,106-4,670	6,699,735	7,028,774
Tax Techn III	70.4	82.3	82.3	2,951-3,588	3,359,435	3,406,609

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secty	6.1	7.0	7.0	2,686-3,265	256,401	258,009
Ofc Techn-Typing	18.3	20.0	20.0	2,686-3,264	709,457	721,480
Tax Techn II	66.8	71.0	71.0	2,638-3,209	2,577,222	2,628,405
Tax Techn I	51.7	62.7	62.7	2,280-2,975	1,948,487	2,020,141
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	89,814	89,814
Bus Taxes Compliance Supvr III	0.7	1.0	1.0	5,576-6,778	77,578	77,578
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Bus Taxes Spec I	13.2	15.4	15.4	5,328-6,476	1,112,669	1,124,111
Bus Taxes Compliance Supvr II	9.1	10.0	10.0	5,079-6,174	688,779	698,375
Assoc Tax Auditor	14.8	17.0	17.0	4,619-5,897	1,020,900	1,054,315
Bus Taxes Compliance Spec	12.4	14.5	14.5	4,619-5,616	853,215	881,402
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Supvng Tax Techn III	2.9	3.0	3.0	3,358-4,085	140,265	140,265
Bus Taxes Rep	58.1	65.0	65.0	3,106-4,670	3,115,796	3,239,359
Tax Auditor	9.8	13.0	13.0	3,106-4,903	603,367	643,904
Supvng Tax Techn II	2.0	2.0	2.0	2,953-3,590	81,655	82,180
Tax Techn III	70.0	82.5	82.5	2,951-3,588	3,312,856	3,352,364
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	106,948	108,556
Tax Techn II	18.8	14.0	14.0	2,638-3,209	503,693	507,791
Tax Techn I	14.0	29.0	29.0	2,280-2,975	872,004	902,079
Ofc Asst-Gen	4.9	5.0	5.0	2,074-2,770	141,842	146,527
Totals, Sales and Use Taxes	2,440.9	2,821.9	2,821.9	\$132,993,140	\$150,658,370	\$154,905,895
Property and Special Taxes (PSTD)						
Property and Special Taxes Admin:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,436	119,446	119,446
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	81,413	81,413
Staff Info Sys Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
State-Assessed Properties:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,703	99,703
Prin Prop Appraiser	2.0	2.0	2.0	6,825-7,525	172,256	172,256
Supvng Prop Appraiser	2.0	2.0	2.0	5,615-6,774	147,562	147,562
Bus Taxes Spec II	0.6	1.0	1.0	5,573-7,113	81,413	81,413
Sr Spec Prop Auditor Appraiser	6.6	8.0	8.0	5,309-6,774	584,384	593,875
Sr Spec Prop Appraiser	3.9	4.0	4.0	5,309-6,451	285,216	288,396
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,079-6,127	66,730	66,730
Assoc Prop Auditor Appraiser	8.3	10.0	10.0	4,619-5,897	600,581	619,857
Assoc Prop Appraiser	5.3	8.0	8.0	4,619-5,616	452,830	470,684
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,619-5,616	125,355	125,355
Asst Prop Auditor Appraiser	2.7	1.0	1.0	3,841-4,903	47,123	49,483
Asst Prop Appraiser	0.6	-	-	3,841-4,670	-	-
Tax Auditor	0.3	1.0	1.0	3,106-4,903	39,057	44,512
Research Analyst I-Geographic Info Sys	7.0	8.0	8.0	3,106-4,670	403,477	411,268
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	42,392	44,512
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	66,241	67,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	32,390	34,014
Tax Techn II	2.8	2.0	2.0	2,638-3,209	78,467	78,721
Tax Techn I	0.2	1.0	1.0	2,280-2,975	28,044	29,448
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	8,487-10,315	129,988	129,988
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,560	103,560
Prin Prop Appraiser	3.7	4.0	4.0	6,825-7,525	340,284	344,376
Supvng Prop Appraiser	6.0	6.0	6.0	5,615-6,774	465,192	465,192
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,576-6,727	151,414	153,990
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Sr Spec Prop Auditor Appraiser	6.3	7.0	7.0	5,309-6,774	520,520	529,974
Sr Spec Prop Appraiser	9.3	11.0	11.0	5,309-6,451	793,799	803,007
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Prop Auditor Appraiser	8.8	10.0	10.0	4,619-5,897	644,518	653,119
Assoc Prop Appraiser	13.4	21.5	21.5	4,619-5,616	1,265,299	1,306,355
Assoc Forest Prop Appraiser	2.0	3.0	3.0	4,619-5,616	183,984	186,756
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	50,570	53,099
Asst Prop Auditor Appraiser	0.9	1.0	1.0	3,841-4,903	46,092	48,396
Asst Prop Appraiser	2.3	1.0	1.0	3,841-4,670	46,092	48,396
Tax Auditor	0.1	1.0	1.0	3,106-4,903	37,272	39,132
Bus Taxes Rep	1.0	2.0	2.0	3,106-4,670	91,653	96,063
Tax Techn III	2.2	4.0	4.0	2,951-3,588	159,813	161,589
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	108,158	109,919
Tax Techn II	3.5	4.0	4.0	2,638-3,209	139,766	142,772
Tax Techn I	2.3	3.0	3.0	2,280-2,975	95,177	96,533
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Special Taxes and Fees:						
C.E.A. II	1.0	3.0	3.0	7,815-8,616	291,120	300,504
Bus Taxes Administrator III	4.9	5.0	5.0	7,453-8,628	484,230	488,688
Bus Taxes Spec III	1.0	2.0	2.0	6,775-7,842	171,056	175,124
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	89,814	89,814
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	161,504	161,504
Bus Taxes Compliance Supvr III	3.6	4.0	4.0	5,576-6,778	308,061	310,312
Bus Taxes Spec II	16.3	19.0	19.0	5,573-7,113	1,517,646	1,529,384
Supvng Tax Auditor II	8.7	9.0	9.0	5,573-7,113	732,606	733,801
Bus Taxes Spec I ²	42.7	51.0	50.0	5,328-6,476	3,631,663	3,607,562
Bus Taxes Compliance Supvr II	16.4	17.0	17.0	5,079-6,174	1,179,773	1,186,775
Supvng Tax Auditor I	4.0	4.0	4.0	5,076-6,476	292,897	292,897
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Tax Auditor ⁷	51.7	56.0	56.0	4,619-5,897	3,399,784	3,501,627
Bus Taxes Compliance Spec	22.9	25.0	25.0	4,619-5,616	1,526,429	1,561,182
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,163	58,163
Asst Info Sys Analyst	0.3	1.0	1.0	3,106-4,903	36,176	37,980
Tax Auditor	15.9	32.0	32.0	3,106-4,903	1,357,602	1,493,166
Bus Taxes Rep ²	64.1	70.5	69.5	3,106-4,670	3,340,471	3,417,564
Exec Secty I	2.0	2.0	2.0	3,020-3,672	84,056	84,056
Ofc Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	41,090	41,090
Tax Techn III ²	40.0	49.2	48.2	2,951-3,588	1,931,250	1,930,019

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	43,439	45,611
Ofc Techn-Typing ²	9.4	13.0	12.0	2,686-3,264	436,819	418,626
Ofc Techn-Gen	3.9	6.0	6.0	2,638-3,209	212,739	215,912
Tax Techn II	26.7	27.8	27.8	2,638-3,209	992,407	1,015,412
Tax Techn I	15.1	21.0	21.0	2,280-2,975	653,123	675,990
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	26,076	27,384
Ofc Asst-Gen	5.9	8.0	8.0	2,074-2,770	230,017	235,167
Limited Exam/Appt Prog Candidate	1.3	-	-	1,852-2,251	-	-
Totals, Property & Special Taxes	491.7	586.0	582.0	\$28,374,325	\$32,672,256	\$33,252,627
PLP Adjustments	-	-	-	-	7,178,733	11,350,018
TOTALS, AUTHORIZED POSITIONS	4,021.8	4,708.5	4,702.5	\$231,190,680	\$270,534,870	\$280,875,528
<i>Regular/Ongoing Positions</i>	<i>3,987.3</i>	<i>4,657.1</i>	<i>4,651.1</i>	<i>227,934,727</i>	<i>266,985,870</i>	<i>277,326,528</i>
<i>Temporary Help</i>	<i>34.5</i>	<i>51.4</i>	<i>51.4</i>	<i>2,267,547</i>	<i>1,539,000</i>	<i>1,539,000</i>
<i>Overtime</i>	-	-	-	<i>988,406</i>	<i>2,010,000</i>	<i>2,010,000</i>

¹ 1.0 position limited-term to 6/30/2014.

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

³ 1.0 position limited-term to 6/30/2012 and 2.0 positions limited-term to 6/30/2014.

⁴ 2.0 positions limited-term to 6/30/2014.

⁵ 12.0 positions limited-term to 6/30/2014.

⁶ 3.0 positions limited-term to 6/30/2014.

⁷ 2.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administrative Office						
Secretary of State	1.0	1.0	1.0	\$10,874	\$130,490	\$130,490
Chief Counsel	1.0	1.0	1.0	11,059-11,962	130,480	130,480
Chief Deputy	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Dep Secty	0.6	1.0	1.0	10,202-11,033	116,768	116,768
Chief Asst	1.0	1.0	1.0	9,755-10,549	120,740	120,740
Asst Secty of State	1.0	1.0	1.0	9,755-10,549	111,652	111,652
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	116,448	116,448
Deputy Secty	1.0	1.0	1.0	8,976-9,709	111,125	111,125
Dep Secty	1.0	1.0	1.0	8,369-9,053	103,617	103,617
Asst Dep	1.0	1.0	1.0	8,369-9,053	100,653	103,617
C.E.A. II	2.0	2.0	2.0	7,815-8,616	193,991	193,991
Asst Secty of State	1.0	1.0	1.0	6,922-7,485	83,187	83,187
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	80,615	80,840
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Info Systems Analyst-Spec	1.5	2.0	2.0	5,571-7,109	140,756	147,796
Adm Asst	1.0	1.0	1.0	5,339-6,458	73,916	73,916
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	73,818	74,007
Elections Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Legis Coordinator	1.0	1.0	1.0	4,833-5,874	61,732	64,771
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	223,888	231,512
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	47,522	47,522
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	90,065	93,327
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.2	0.2	0.2	(30,346)	4,000	4,000
Overtime	-	-	-	(5,263)	4,000	4,000
Totals, Administrative Office	28.8	30.2	30.2	\$2,492,678	\$2,571,072	\$2,595,415
Management Services Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,591	101,591
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	225,441	228,829
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Services Mgr I	2.8	4.0	4.0	5,079-6,127	275,184	278,305
Acctg Administrator I-Supvry	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Training Officer II	0.5	1.0	1.0	5,079-6,127	58,374	61,294
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	124,823	127,427
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,186	134,990
Assoc Acctg Analyst	1.6	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	181,941	183,633
Assoc Personnel Analyst	2.7	3.0	3.0	4,400-5,348	159,016	166,969
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Training Officer I	1.0	1.0	1.0	4,400-5,348	59,288	61,211
Assoc Budget Analyst	0.8	1.0	1.0	4,400-5,348	59,273	61,211
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	52,988	55,633
Acctg Officer-Spec	5.8	6.0	6.0	3,841-4,670	305,474	313,771
Business Service Officer I-Spec	4.0	4.0	4.0	3,658-4,446	196,666	199,399
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	101,774

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Accountant Trainee	3.8	4.0	4.0	3,240-3,751	160,495	166,018
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	39,888	39,888
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	49,881	50,887
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	0.3	1.0	1.0	2,638-3,209	36,729	36,729
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	39,058	39,213
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	38,749	39,213
Mailing Mach Opr I	4.0	4.0	4.0	2,280-2,998	136,341	137,207
Office Asst-Gen	1.0	1.0	1.0	2,143-2,826	30,789	32,334
Temporary Help	0.5	0.5	0.5	(38,736)	16,000	16,000
Overtime	-	-	-	-	29,000	29,000
Totals, Management Services Division	53.3	57.5	57.5	\$2,892,874	\$3,144,905	\$3,194,482
Safe At Home Program						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,622	123,622
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,894	50,283
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	36,809	36,809
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Temporary Help	-	-	-	(9,188)	-	-
Totals, Safe At Home Program	5.9	6.0	6.0	\$315,916	\$312,503	\$314,892
Information Technology Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
DP Mgr III	2.0	2.0	2.0	7,118-8,239	188,359	188,600
Systems Software Spec III-Tech	2.6	3.0	3.0	6,110-7,796	267,690	267,690
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	170,882	170,882
Sr Info Systems Analyst-Supvr	0.1	-	-	5,850-7,465	-	-
DP Mgr II	0.8	1.0	1.0	5,849-7,464	80,614	84,469
Sr Info Systems Analyst-Spec	2.6	2.0	2.0	5,571-7,109	162,734	162,734
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	244,101	244,101
Systems Software Spec II-Tech	3.3	4.0	4.0	5,561-7,097	324,916	324,916
Staff Programmer Analyst-Spec	5.6	6.0	6.0	5,065-6,466	416,805	423,475
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	5,065-6,466	146,441	148,014
Systems Software Spec I-Tech	1.1	2.0	2.0	5,064-6,465	143,729	146,947
Assoc Info Systems Analyst-Spec	6.4	7.0	7.0	4,619-5,897	441,747	451,514
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	1.4	-	-	(104,803)	-	-
Overtime	-	-	-	(13,393)	66,000	66,000
Totals, Information Technology Division	35.7	37.0	37.0	\$2,711,770	\$2,827,349	\$2,852,673
Archives Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Archivist II	10.4	11.0	11.0	4,435-5,387	670,069	677,747
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Archivist I	1.8	3.0	3.0	3,864-4,696	137,309	144,173
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	75,746	75,746

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,672	73,386
Microfilm Techn II	2.0	2.0	2.0	2,533-3,077	70,436	70,436
Office Asst-Typing	2.7	3.0	3.0	2,143-2,826	88,076	90,863
Limited Exam/Appt Prog Candidate	0.1	-	-	2,143-2,827	-	-
Temporary Help	0.3	0.3	0.3	(32,104)	9,000	9,000
Overtime	-	-	-	-	5,000	5,000
Totals, Archives Division	25.7	27.3	27.3	\$1,347,298	\$1,409,866	\$1,428,909
Business Programs Division						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	119,675	119,675
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	108,550	108,550
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	216,962	216,962
Staff Services Mgr II-Supvry	5.0	5.0	5.0	5,576-6,727	384,975	384,975
Sr Special Investigator	0.7	-	-	4,888-6,194	-	-
Staff Counsel	7.1	7.5	7.5	4,674-7,828	597,761	615,597
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,400-5,348	710,860	721,652
Assoc Mgt Analyst	0.9	1.0	1.0	4,400-5,348	52,669	55,302
Corporation Asst	3.1	3.0	3.0	3,975-4,831	165,882	165,882
Investigator	1.3	2.0	2.0	3,902-6,194	147,771	147,771
Graduate Legal Asst	0.3	1.0	1.0	3,702-4,064	45,210	46,515
Supvng Prog Techn III	3.8	5.0	5.0	3,358-4,085	223,471	227,016
Corporation Documents Examiner	20.9	20.0	20.0	3,356-4,079	934,405	934,940
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	57,318	57,318
Supvng Prog Techn II	15.4	17.0	17.0	2,953-3,590	670,384	681,221
Prog Techn III	1.3	2.0	2.0	2,951-3,588	79,047	80,905
Staff Services Analyst-Gen	10.1	9.0	9.0	2,817-4,446	427,167	439,386
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	38,160	38,160
Office Techn-Typing	9.2	10.0	10.0	2,686-3,264	362,771	367,826
Prog Techn II	117.9	131.5	131.5	2,638-3,209	4,614,505	4,702,853
Office Services Supvr I-Typing	1.2	1.0	1.0	2,638-3,210	36,289	37,334
Prog Techn	14.4	17.0	17.0	2,280-2,975	559,577	565,538
Limited Exam/Appt Prog Candidate	0.3	-	-	2,143-2,827	-	-
Office Asst-Typing	20.2	23.0	23.0	2,143-2,826	671,565	697,132
Office Asst-Gen	0.5	0.6	0.6	2,074-2,770	19,023	19,023
Temporary Help	1.4	0.7	0.7	(74,876)	27,000	27,000
Overtime	-	-	-	(300,503)	250,000	100,000
Totals, Business Programs Division	252.6	275.3	275.3	\$10,905,953	\$11,566,734	\$11,604,270
Elections Division						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
Staff Counsel III-Spec	1.8	2.0	2.0	7,682-9,478	213,226	216,290
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	85,547	85,547
Sr Special Investigator	1.0	-	-	4,888-6,194	-	-
Elections Spec	4.0	4.0	4.0	4,833-5,874	257,162	263,265
Assoc Govtl Prog Analyst	7.4	9.0	9.0	4,400-5,348	506,451	522,276
Investigator	3.3	5.0	5.0	3,902-6,194	346,930	352,835
Special Investigator I	0.6	-	-	3,902-5,631	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,665	42,699

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Prog Techn II	0.9	1.0	1.0	2,953-3,590	39,861	40,895
Staff Services Analyst-Gen	3.2	7.0	7.0	2,817-4,446	244,065	256,261
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	2.8	3.0	3.0	2,638-3,209	109,580	110,179
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	40,243	40,243
Management Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Prog Techn	-	3.0	3.0	2,280-2,975	78,288	82,203
Temporary Help	0.7	0.7	0.7	(61,626)	16,000	16,000
Overtime	-	-	-	(1,911)	14,000	14,000
Totals, Elections Division	33.7	42.7	42.7	\$2,055,460	\$2,325,315	\$2,375,990
Voting Systems						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Systems Analyst	2.0	2.0	2.0	4,619-5,897	122,932	129,070
Totals, Voting Systems	3.0	3.0	3.0	\$194,156	\$196,939	\$203,077
Political Reform Division						
C.E.A. V	-	1.0	1.0	9,544-13,381	120,740	120,740
C.E.A.	0.5	-	-	6,173-13,381	-	-
Political Reform Prog Administrator	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Political Reform Prog Sr Spec	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Political Reform Prog Spec	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,665	42,699
Collection Agent	1.0	1.0	1.0	3,185-3,870	44,295	44,295
Prog Techn III	6.4	7.0	7.0	2,951-3,588	282,509	285,071
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	41,382	42,440
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	4.1	5.0	5.0	2,638-3,209	171,763	175,681
Prog Techn	0.9	1.0	1.0	2,280-2,975	30,423	31,945
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,975	30,422
Temporary Help	0.1	-	-	(1,239)	-	-
Overtime	-	-	-	(506)	3,000	3,000
Totals, Political Reform Division	23.6	26.0	26.0	\$1,099,270	\$1,242,955	\$1,255,496
PLP Adjustments	-	-	-	-	877,078	1,344,957
TOTALS, AUTHORIZED POSITIONS	462.3	505.0	505.0	\$24,015,376	\$26,474,716	\$27,170,161
<i>Regular/Ongoing Positions</i>	<i>457.7</i>	<i>502.6</i>	<i>502.6</i>	<i>23,340,883</i>	<i>26,031,716</i>	<i>26,877,161</i>
<i>Temporary Help</i>	<i>4.6</i>	<i>2.4</i>	<i>2.4</i>	<i>352,918</i>	<i>72,000</i>	<i>72,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>321,575</i>	<i>371,000</i>	<i>221,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Commissioners	-	-	-	\$300/day	\$251,700	-
Exec Director ¹	0.4	1.0	-	10,672-11,554	128,064	-
Chief Counsel ¹	0.4	1.0	-	10,672-11,554	134,000	-
Communications Dir ¹	0.4	1.0	-	8,369-9,053	108,636	-
Budget Officer ¹	-	1.0	-	6,297-6,811	75,564	-
Office Mgr ¹	0.4	1.0	-	6,297-6,811	81,732	-
Admin Asst ¹	1.3	1.0	-	4,400-5,348	64,176	-
Assoc Govtl Prog Analyst ¹	0.4	1.0	-	4,400-5,348	64,176	-
Staff Svcs Analyst-Gen ¹	0.2	1.0	-	2,821-3,350	33,852	-
Temporary Help	0.9	-	-	(480,186)	18,009	-
Overtime	-	-	-	(67,288)	-	-
TOTALS, AUTHORIZED POSITIONS	4.4	8.0	-	\$826,413	\$959,909	-
<i>Regular/Ongoing Positions</i>	<i>3.5</i>	<i>8.0</i>	<i>-</i>	<i>278,939</i>	<i>690,200</i>	<i>-</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>-</i>	<i>-</i>	<i>480,186</i>	<i>269,709</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>67,288</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
State Treasurer	1.0	1.0	1.0	\$139,189	\$139,189	\$139,189
Totals	1.0	1.0	1.0	\$139,189	\$139,189	\$139,189
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Dep State Treasurer	3.0	3.0	3.0	10,202-11,033	378,837	378,837
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	129,461	129,461
C.E.A. III	0.3	1.0	1.0	8,594-9,476	98,364	98,364
Staff Counsel III-Spec	1.3	2.0	2.0	7,682-9,478	194,299	200,166
Treasury Prog Mgr III	-	1.0	1.0	7,118-7,848	85,416	89,688
C.E.A. I	3.0	3.0	3.0	6,173-7,838	267,083	267,083
Treasury Prog Mgr II	0.8	2.0	2.0	5,857-7,064	141,518	148,570
Sr. Programmer Analyst-Spec	-	2.0	2.0	5,571-7,109	154,604	162,334
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,155	69,030
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,400-5,348	292,644	299,706
Adm Asst II	3.0	3.0	3.0	4,400-5,348	180,153	182,670
Adm Asst I	1.7	2.0	2.0	3,658-4,652	97,280	99,540
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	0.6	2.0	2.0	2,817-4,446	79,560	93,802
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	19,635	28,807
Temporary Help	2.0	-	-	(57,571)	-	-
Overtime	-	-	-	(451)	44,957	44,957
Totals, Executive Office	25.4	30.0	30.0	\$1,916,357	\$2,362,094	\$2,425,143
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
C.E.A. I	1.0	1.0	1.0	6,173-7,838	117,501	117,501
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Business Mgt Analyst	1.8	2.0	2.0	4,400-5,348	114,201	118,124
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	160,782	168,826
Assoc Personnel Analyst	2.3	4.0	4.0	4,400-5,348	220,524	228,495
Assoc Treasury Prog Officer	1.2	1.0	1.0	4,400-5,348	52,800	55,440
Sr Acctg Officer-Spec	1.0	1.6	1.6	4,400-5,348	89,320	91,944
Acctg Officer-Spec	0.4	1.4	1.4	3,841-4,670	66,964	69,776
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	50,887	50,887
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	84,362	89,091
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,455	36,176
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,540	36,268
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	1.0	1.0	1.0	2,602-4,067	42,080	44,180
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	30,075	41,069
Temporary Help	2.5	-	-	(71,873)	-	-
Overtime	-	-	-	(222)	21,608	21,608
Totals, Administration Division	28.3	30.0	30.0	\$1,553,159	\$1,717,811	\$1,767,097
Cash Management Division						
Cash Management Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Assoc Treasury Prog Officer	0.8	1.0	1.0	4,400-5,348	52,249	54,862
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	4.8	5.9	5.9	\$386,371	\$425,311	\$427,924
Financial Services Section:						
Treasury Prog Mgr II	1.7	2.0	2.0	5,857-7,064	161,704	161,704
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,400-5,348	111,723	117,311
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	75,672	79,459
Prog Techn II	1.0	1.0	1.0	2,638-3,209	35,714	36,729
Overtime	-	-	-	(71)	-	-
Totals, Financial Services Section	6.7	8.0	8.0	\$386,157	\$454,940	\$465,330
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	69,160	70,127
Assoc Treasury Prog Officer	2.7	3.0	3.0	4,400-5,348	174,115	177,862
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	51,047	51,047
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,154	46,755
Prog Techn III	1.3	3.0	3.0	2,951-3,588	112,188	115,746
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	146,709	150,649
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn II	1.5	6.0	6.0	2,638-3,209	198,070	206,002
Prog Techn	2.6	5.0	5.0	2,205-2,877	146,227	151,843
Key Data Operator	0.8	2.0	2.0	2,153-2,975	60,886	61,056
Temporary Help	0.7	2.4	2.4	(19,732)	103,531	103,531
Overtime	-	-	-	(5,863)	17,302	17,302
Totals, Item Processing Section	17.5	29.4	29.4	\$819,828	\$1,238,473	\$1,266,612
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Treasury Prog Mgr I	1.9	2.0	2.0	5,079-6,127	131,075	134,123
Assoc Treasury Prog Officer	2.9	4.0	4.0	4,400-5,348	241,796	241,796
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.8	8.0	8.0	\$437,800	\$498,910	\$501,958
Totals, Cash Management Division	35.8	51.3	51.3	\$2,030,156	\$2,617,634	\$2,661,824
Investments Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	124,025	124,025
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
C.E.A. I	0.3	1.0	1.0	6,173-7,838	84,892	84,892
Treasury Prog Mgr II	2.8	3.0	3.0	5,857-7,064	231,988	235,504
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	139,287	140,254
Assoc Treasury Prog Officer	4.0	5.0	5.0	4,400-5,348	281,932	291,689
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	83,207	87,369
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	64,714	67,948
Temporary Help	0.4	-	-	(11,769)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	16.2	18.0	18.0	\$1,020,823	\$1,165,226	\$1,186,862
Public Finance Division						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	119,515	119,515
C.E.A. III	2.0	2.0	2.0	8,594-9,476	211,744	211,744
Staff Counsel	0.2	1.0	1.0	4,674-7,828	54,169	37,458
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,608	45,336
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,744	40,643
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	73,018	74,587
Totals, Public Finance, Executive	7.1	8.0	8.0	\$491,217	\$540,798	\$529,283
Energy Program Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	68,949	70,127
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	47,509	49,881
Overtime	-	-	-	-	10,000	10,000
Totals, Energy Program Section	2.3	3.0	3.0	\$161,192	\$207,310	\$210,860
Tobacco Bond Section:						
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	-	-	-	-	\$12,500	\$12,500
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	86,971	89,825
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	77,904	80,852
Treasury Prog Mgr I	3.2	4.0	4.0	5,079-6,127	265,606	271,569
Assoc Treasury Prog Officer	3.7	5.0	5.0	4,400-5,348	265,356	278,627
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,446	42,566	44,695
Totals, Debt Issuance Section	10.1	12.0	12.0	\$625,579	\$738,403	\$765,568
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	89,825	89,825
Treasury Prog Mgr II	3.0	3.0	3.0	5,857-7,064	241,651	242,556
Treasury Prog Mgr I	2.5	3.0	3.0	5,079-6,127	199,840	202,821
Assoc Treasury Prog Officer	7.6	9.0	9.0	4,400-5,348	499,949	521,915
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	87,236	91,598
Totals, Interim Finance Section	15.7	18.0	18.0	\$991,231	\$1,118,501	\$1,148,715
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	89,825	89,825
Treasury Prog Mgr II	2.0	2.0	2.0	5,857-7,064	161,704	161,704
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Treasury Prog Officer	5.9	6.0	6.0	4,400-5,348	332,102	346,425
Staff Services Analyst-Gen	1.6	3.0	3.0	2,817-4,446	122,705	128,846
Totals, Conduit Financing & Investor Relations Section	11.5	13.0	13.0	\$715,314	\$776,463	\$796,927
Totals, Public Finance Division	46.7	54.0	54.0	\$2,984,533	\$3,393,975	\$3,463,853
Securities Management Division						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,798	109,798
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Securities Management, Executive	2.0	2.0	2.0	\$156,319	\$155,535	\$155,535
Bondholder Services Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	77,063	79,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Treasury Prog Mgr I	1.9	2.0	2.0	5,079-6,127	131,075	134,123
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	73,996
Assoc Treasury Prog Officer	2.9	4.0	4.0	4,400-5,348	224,912	231,055
Staff Services Analyst-Gen	5.2	5.0	5.0	2,817-4,446	245,665	248,793
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Temporary Help	0.5	1.1	1.1	(13,420)	38,488	38,488
Overtime	-	-	-	(138)	58,710	58,710
Totals, Bondholder Services Section	15.5	17.1	17.1	\$862,979	\$1,001,918	\$1,017,070
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	80,852	80,852
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Treasury Prog Officer	4.6	4.0	4.0	4,400-5,348	229,984	235,367
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,446	129,745	137,272
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	9.7	10.5	10.5	\$586,458	\$614,744	\$627,654
Totals, Securities Management Division	27.2	29.6	29.6	\$1,605,756	\$1,772,197	\$1,800,259
Information Services Division						
Information Services Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	111,938	111,938
Exec Asst	0.3	1.0	1.0	3,288-3,996	38,259	40,170
Exec Secretary I	0.7	-	-	3,020-3,672	-	-
Temporary Help	0.4	-	-	(12,566)	-	-
Totals, Information Services Administration	2.4	2.0	2.0	\$167,033	\$150,197	\$152,108
Application Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Programmer Analyst-Spec	7.6	9.0	9.0	5,065-6,466	611,586	625,593
Assoc Programmer Analyst-Spec	1.6	1.0	1.0	4,619-5,897	61,720	64,803
Temporary Help	0.5	-	-	(15,848)	-	-
Overtime	-	-	-	(16,185)	18,690	18,690
Totals, Application Support	11.7	12.0	12.0	\$837,668	\$858,804	\$875,894
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	222,021	222,021
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	123,695	129,874
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(81)	6,633	6,633
Totals, Client Services	6.0	6.4	6.4	\$430,550	\$452,831	\$459,010
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	89,264	93,705
Systems Software Spec II-Tech	3.8	4.0	4.0	5,561-7,097	281,129	295,192
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Systems Software Spec I-Tech	2.2	3.5	3.5	5,064-6,465	231,571	239,540
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	122,891	125,695
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	63,134	66,266
Temporary Help	0.4	-	-	(12,200)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(2,278)	11,180	11,180
Totals, Technical Services	10.8	12.5	12.5	\$736,670	\$873,176	\$905,585
Totals, Information Services Division	30.9	32.9	32.9	\$2,171,921	\$2,335,008	\$2,392,597
PLP Adjustments	-	-	-	-	424,375	661,719
TOTALS, AUTHORIZED POSITIONS	211.5	246.8	246.8	\$13,421,894	\$15,927,509	\$16,498,543
<i>Regular/Ongoing Positions</i>	<i>204.1</i>	<i>241.5</i>	<i>241.5</i>	<i>13,181,626</i>	<i>15,480,990</i>	<i>16,052,024</i>
<i>Temporary Help</i>	<i>7.4</i>	<i>5.3</i>	<i>5.3</i>	<i>215,050</i>	<i>208,589</i>	<i>208,589</i>
<i>Overtime</i>	-	-	-	<i>25,218</i>	<i>237,930</i>	<i>237,930</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$108,756	\$108,756
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	0.7	1.0	0.3	5,079-6,127	63,260	21,426
Assoc Govtl Prog Analyst	3.4	4.0	4.7	4,400-5,348	195,346	245,429
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,737	36,471
Overtime	-	-	-	(10,091)	-	-
Totals, Golden State Scholarshare Trust Program	7.7	9.0	9.0	\$529,659	\$512,898	\$524,573
Governor's Scholarship Program						
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	35,317	37,082
Temporary Help	-	-	-	(6,698)	-	-
Totals, Governor's Scholarship Program	0.9	1.0	1.0	\$2,931	\$35,317	\$37,082
PLP Adjustments						
	-	-	-	-	13,392	22,870
TOTALS, AUTHORIZED POSITIONS	8.8	10.0	10.0	\$546,448	\$561,607	\$584,525
<i>Regular/Ongoing Positions</i>	<i>8.4</i>	<i>10.0</i>	<i>10.0</i>	<i>529,659</i>	<i>561,607</i>	<i>584,525</i>
<i>Temporary Help</i>	<i>0.4</i>	-	-	<i>6,698</i>	-	-
<i>Overtime</i>	-	-	-	<i>10,091</i>	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Secretary	0.9	1.0	1.0	\$9,215-9,968	\$110,748	\$110,748
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,615	98,615
Research Mgr III-Gen	0.8	1.0	1.0	6,779-7,474	78,560	82,488
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II-Econ	0.7	1.0	1.0	5,309-6,451	67,106	70,459
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	137,990	143,651
Research Prog Spec I-Econ	1.1	2.0	2.0	4,833-5,874	122,985	125,778
Research Analyst II-Econ	0.7	1.0	1.0	4,619-5,616	57,377	60,250
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Prog Spec	0.3	-	-	4,400-5,348	-	-
Exec Asst	0.1	1.0	1.0	3,288-3,996	37,946	39,840
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	42,240	44,355
Asst Prog Spec	2.6	-	-	3,050-4,446	-	-
Staff Services Analyst-Gen	1.7	6.0	6.0	2,817-4,446	257,358	269,367
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,021	33,621
Temporary Help	1.3	-	-	(57,246)	-	-
PLP Adjustments	-	-	-	-	33,164	51,748
TOTALS, AUTHORIZED POSITIONS	17.1	20.0	20.0	\$1,016,898	\$1,205,905	\$1,263,355
<i>Regular/Ongoing Positions</i>	<i>15.8</i>	<i>20.0</i>	<i>20.0</i>	<i>959,652</i>	<i>1,205,905</i>	<i>1,263,355</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>-</i>	<i>-</i>	<i>57,246</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$114,090	\$114,090
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	231,903	237,377
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,490	43,562
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	42,217	44,329
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,161	36,915
Temp Help	0.1	-	-	(1,540)	-	-
PLP Adjustments	-	-	-	-	14,890	23,554
TOTALS, AUTHORIZED POSITIONS	8.3	9.0	9.0	\$509,151	\$556,746	\$576,822
<i>Regular/Ongoing Positions</i>	<i>8.2</i>	<i>9.0</i>	<i>9.0</i>	<i>507,611</i>	<i>556,746</i>	<i>576,822</i>
<i>Temp Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>1,540</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Secretary	0.8	1.0	1.0	\$9,215-9,968	\$105,471	\$105,471
Temporary Help	0.1	-	-	(10,917)	-	-
PLP Adjustments	-	-	-	-	3,406	5,109
TOTALS, AUTHORIZED POSITIONS	0.9	1.0	1.0	\$100,401	\$108,877	\$110,580
<i>Regular/Ongoing Positions</i>	<i>0.8</i>	<i>1.0</i>	<i>1.0</i>	<i>89,484</i>	<i>108,720</i>	<i>110,344</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>10,917</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,755-10,549	\$120,740	\$120,740
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	4.3	4.0	4.0	5,079-6,127	255,303	264,557
Assoc Govtl Prog Analyst	17.4	23.0	23.0	4,400-5,348	1,274,527	1,326,792
Staff Services Analyst-Gen	7.9	5.0	5.0	2,817-4,446	229,064	238,249
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	70,624	73,682
Temp Help	-	-	-	(1,824)	-	-
Overtime	-	-	-	(1,416)	-	-
PLP Adjustments	-	-	-	-	59,179	92,615
TOTALS, AUTHORIZED POSITIONS	34.4	37.0	37.0	\$1,960,160	\$2,171,976	\$2,279,174
<i>Regular/Ongoing Positions</i>	<i>34.4</i>	<i>37.0</i>	<i>37.0</i>	<i>1,956,920</i>	<i>2,171,976</i>	<i>2,279,174</i>
<i>Temp Help</i>	-	-	-	<i>1,824</i>	-	-
<i>Overtime</i>	-	-	-	<i>1,416</i>	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$114,090	\$114,090
Treasury Program Manager II	0.8	1.0	1.0	5,857-7,064	70,104	73,612
Associate Treasury Program Officer	1.5	3.0	3.0	4,400-5,348	157,088	164,943
Executive Assistant	0.3	1.0	1.0	3,288-3,996	38,102	40,005
Staff Services Analyst	1.1	1.0	1.0	2,817-4,446	43,090	45,245
Office Techn (Typing)	0.8	1.0	1.0	2,686-3,264	32,021	33,621
Temporary Help	-	-	-	(1,732)	-	-
PLP Adjustments	-	-	-	-	11,857	19,005
TOTALS, AUTHORIZED POSITIONS	5.5	8.0	8.0	\$326,606	\$466,352	\$490,521
<i>Regular/Ongoing Positions</i>	<i>5.5</i>	<i>7.0</i>	<i>7.0</i>	<i>324,874</i>	<i>466,352</i>	<i>490,521</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,732</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$114,090	\$114,090
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	70,104	73,612
Treasury Prog Mgr I	1.6	3.0	3.0	5,079-6,127	180,604	189,640
Assoc Treasury Prog Officer ¹	6.0	7.0	6.8	4,400-5,348	329,368	375,123
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst ^{2, 3, 4, 5}	4.7	8.7	5.9	2,817-4,446	312,692	253,514
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	99,622	104,282
Limited Exam and Appt Pgrm Candidate	0.2	-	-	5,124	-	-
Temporary Help	0.9	0.8	0.8	(38,251)	38,434	38,434
Overtime	-	-	-	(9,541)	-	-
PLP Adjustments	-	-	-	-	33,983	57,379
TOTALS, AUTHORIZED POSITIONS	19.8	26.5	23.5	\$1,064,272	\$1,314,081	\$1,341,258
<i>Regular/Ongoing Positions</i>	<i>18.9</i>	<i>25.7</i>	<i>22.7</i>	<i>1,016,480</i>	<i>1,275,647</i>	<i>1,302,824</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>0.8</i>	<i>0.8</i>	<i>38,251</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,541</i>	<i>-</i>	<i>-</i>

¹ 1.0 position limited-term to 3/31/2013.

² 2.0 positions limited-term to 12/31/2011.

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

⁴ 1.0 position limited-term to 8/31/2012.

⁵ 1.0 position limited-term to 3/31/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Director	0.9	1.0	1.0	\$9,215-9,969	\$114,090	\$114,090
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Treasury Prog Mgr II	0.5	1.0	1.0	5,857-7,064	74,255	77,914
Treasury Prog Mgr I	1.9	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Treasury Prog Officer	4.0	5.0	5.0	4,400-5,348	289,113	296,424
Admin Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,143	45,543
Staff Services Analyst	3.3	3.0	3.0	2,817-4,466	125,080	136,632
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,411	34,032
Temporary Help	-	0.5	0.5	-	13,220	13,220
PLP Adjustments	-	-	-	-	31,308	46,962
TOTALS, AUTHORIZED POSITIONS	14.4	16.5	16.5	\$892,664	\$1,019,008	\$1,060,205
<i>Regular/Ongoing Positions</i>	<i>14.4</i>	<i>16.0</i>	<i>16.0</i>	<i>892,664</i>	<i>1,005,788</i>	<i>1,046,985</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>13,220</i>	<i>13,220</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Director	-	1.0	1.0	\$6,155-6,458	\$73,860	\$73,860
PLP Adjustments	-	-	-	-	-1,137	-
TOTALS, AUTHORIZED POSITIONS	-	1.0	1.0	-	\$72,723	\$73,860
<i>Regular/Ongoing Positions</i>	-	<i>1.0</i>	<i>1.0</i>	-	<i>72,723</i>	<i>73,860</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$108,756	\$108,756
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	135,633	142,414
Temporary Help	1.5	-	-	(92,551)	-	-
PLP Adjustments	-	-	-	-	9,751	14,626
TOTALS, AUTHORIZED POSITIONS	6.2	5.0	5.0	\$385,573	\$315,351	\$327,007
<i>Regular/Ongoing Positions</i>	<i>4.7</i>	<i>5.0</i>	<i>5.0</i>	<i>293,022</i>	<i>315,351</i>	<i>327,007</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>-</i>	<i>-</i>	<i>92,551</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Director	1.0	1.0	1.0	\$8,369-9,053	\$103,617	\$103,617
Treasury Prog Mgr I	0.9	1.0	1.0	5,079-6,127	61,223	64,290
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,510	41,490
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	48,827	50,582
PLP Adjustments	-	-	-	-	7,340	12,230
TOTALS, AUTHORIZED POSITIONS	4.9	5.0	5.0	\$307,828	\$313,317	\$327,649
<i>Regular/Ongoing Positions</i>	<i>4.9</i>	<i>5.0</i>	<i>5.0</i>	<i>307,828</i>	<i>313,317</i>	<i>327,649</i>