

| 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 Science Center | | | | | | |
| Executive Office | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | \$9,018-9,939 | \$120,408 | \$120,408 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,329 | 46,545 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Totals, Executive Office | 3.0 | 3.0 | 3.0 | \$196,395 | \$202,095 | \$204,311 |
| Administrative Division | | | | | | |
| Administrative Services: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 109,580 | 109,580 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 54,201 | 56,913 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Totals, Administrative Services | 2.8 | 3.0 | 3.0 | \$191,166 | \$202,949 | \$205,661 |
| Personnel Services: | | | | | | |
| Staff Services Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 77,922 | 77,922 |
| Health & Safety Officer | 0.9 | 1.0 | 1.0 | 4,622-5,576 | 53,783 | 56,473 |
| Assoc Personnel Analyst | 0.1 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,464 |
| Sr Personnel Specialist | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 49,903 | 50,887 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,161 | 36,915 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 2,602-4,067 | 46,549 | 46,549 |
| Totals, Personnel Services | 5.0 | 6.0 | 6.0 | \$257,954 | \$316,118 | \$324,210 |
| Accounting Services: | | | | | | |
| Fiscal Officer I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 69,160 | 70,127 |
| Associate Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Acctg Officer-Suprvy | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 53,451 | 53,451 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 42,741 | 44,878 |
| Totals, Accounting Services | 3.4 | 4.0 | 4.0 | \$194,827 | \$226,563 | \$229,667 |
| Business Services: | | | | | | |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,400-5,348 | - | - |
| Business Svc Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,887 | 50,887 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Totals, Business Services | 1.6 | 2.0 | 2.0 | \$71,082 | \$84,691 | \$86,383 |
| Totals, Administrative Division | 12.8 | 15.0 | 15.0 | \$715,029 | \$830,321 | \$845,921 |
| Education | | | | | | |
| Educational Exhibit Development: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 99,577 | 99,577 |
| Administrator-Industrial Educ | 1.0 | 1.0 | 1.0 | 6,707-7,395 | 84,640 | 84,640 |
| Administrator-Science | 2.0 | 3.0 | 3.0 | 6,707-7,395 | 249,764 | 253,784 |
| Exhibit Designer/Coordinator | 1.0 | 1.0 | 1.0 | 4,629-5,583 | 63,901 | 63,901 |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 4,367-5,309 | 56,141 | 58,945 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Totals, Educational Exhibit Development | 7.0 | 8.0 | 8.0 | \$497,496 | \$591,381 | \$598,205 |
| Center for Science Learning: | | | | | | |
| Deputy Director-Educ | 1.0 | 1.0 | 1.0 | 7,893-8,702 | 99,600 | 99,600 |
| Administrator-Educ | - | 1.0 | 1.0 | 5,785-7,031 | 69,420 | 72,888 |
| Library Tech Asst II | 1.0 | 1.0 | 1.0 | 3,057-3,716 | 42,532 | 42,532 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 34,455 | 36,176 |
| Totals, Center for Science Learning | 2.8 | 4.0 | 4.0 | \$164,234 | \$246,007 | \$251,196 |
| Education Support & Operation: | | | | | | |
| Dep Director-Operations | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 98,821 | 98,821 |

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| Staff Services Mgr II-MgrI | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 77,922 | 77,922 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 53,540 | 56,218 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 92,566 | 96,937 |
| Totals, Education Support & Operation | 5.0 | 5.0 | 5.0 | \$309,564 | \$322,849 | \$329,898 |
| Exhibit Services: | | | | | | |
| Mgr-Exhibit | 1.0 | 1.0 | 1.0 | 5,878-6,482 | 68,679 | 72,116 |
| Exhibit Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 57,560 | 57,995 |
| Exhibit Electronic Supvr | 1.0 | 1.0 | 1.0 | 3,740-4,506 | 51,574 | 51,574 |
| Graphic Designer II | | 1.0 | 1.0 | 3,705-4,503 | 44,460 | 46,680 |
| Exhibit Specialist | 0.6 | 1.0 | 1.0 | 3,678-4,420 | 44,136 | 46,344 |
| Exhibit Electronic Techn | 7.0 | 7.0 | 7.0 | 3,419-4,106 | 321,719 | 324,805 |
| Exhibit Designer-Installer | 4.2 | 5.0 | 5.0 | 3,364-4,035 | 223,707 | 227,297 |
| Exhibit Technician | 0.3 | 1.0 | 1.0 | 3,227-3,853 | 39,261 | 41,221 |
| Exhibit Worker | 4.0 | 5.0 | 5.0 | 3,196-3,503 | 197,606 | 200,648 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Totals, Exhibit Services | 20.0 | 24.0 | 24.0 | \$901,045 | \$1,086,060 | \$1,106,038 |
| Plant Operations: | | | | | | |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,286-6,381 | 73,034 | 73,034 |
| Stationary Engr | 8.0 | 8.0 | 8.0 | 4,924-5,415 | 450,864 | 450,864 |
| Chief-Plant Operations I | 1.0 | 2.0 | 2.0 | 4,813-5,808 | 126,692 | 129,704 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Electrician Supervisor | 0.8 | 1.0 | 1.0 | 4,201-5,067 | 51,643 | 52,799 |
| Plumber Supervisor I | 0.5 | 1.0 | 1.0 | 4,201-5,067 | 50,412 | 52,932 |
| Supvr Bldg Trade | 1.0 | 3.0 | 3.0 | 4,201-5,312 | 151,236 | 158,796 |
| Museum Electrician | 2.0 | 2.0 | 2.0 | 4,201-4,613 | 103,085 | 105,405 |
| Electrician II | 0.2 | 1.0 | 1.0 | 4,012-4,837 | 48,144 | 50,556 |
| Maint Mechanic | 1.1 | 2.0 | 2.0 | 3,835-4,621 | 94,172 | 96,476 |
| Electrician I | 2.4 | 3.0 | 3.0 | 3,828-4,613 | 144,431 | 146,723 |
| Carpenter II | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 48,083 | 48,083 |
| Plumber I | 1.9 | 2.0 | 2.0 | 3,828-4,613 | 98,495 | 98,495 |
| Painter I | 3.0 | 4.0 | 4.0 | 3,660-4,402 | 178,000 | 182,264 |
| Bldg Maint Worker | 3.2 | 7.0 | 7.0 | 3,186-3,828 | 276,735 | 282,459 |
| Audio Visual Technician | 1.0 | 1.0 | 1.0 | 2,804-3,407 | 38,995 | 38,995 |
| Groundskeeper | 2.0 | 2.0 | 2.0 | 2,687-3,338 | 68,094 | 69,749 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 2,686-3,264 | 66,264 | 69,572 |
| Totals, Plant Operations | 32.1 | 44.0 | 44.0 | \$1,571,411 | \$2,133,688 | \$2,172,215 |
| Building and Grounds Maintenance: | | | | | | |
| Chief-Plant Operations I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 66,476 | 66,476 |
| Custodian Supvr III | 2.0 | 2.0 | 2.0 | 2,714-3,299 | 81,406 | 81,406 |
| Custodian Supvr II | 2.0 | 3.0 | 3.0 | 2,507-3,050 | 100,942 | 102,442 |
| Custodian | 23.3 | 27.0 | 27.0 | 2,098-2,549 | 786,740 | 791,321 |
| Totals, Building and Grounds Maintenance | 28.3 | 33.0 | 33.0 | \$889,410 | \$1,035,564 | \$1,041,645 |
| Totals, Education | 95.2 | 118.0 | 118.0 | \$4,333,160 | \$5,415,549 | \$5,499,197 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (31,178) | 80,000 | 80,000 |
| Overtime | - | - | - | (86,727) | 160,000 | 160,000 |
| Totals, California Science Center | 112.0 | 137.0 | 137.0 | \$5,362,489 | \$6,687,965 | \$6,789,429 |
| Exposition Park Management | | | | | | |
| Park Administration: | | | | | | |
| Exposition Park Mgr | 1.0 | 1.0 | 1.0 | 7,616-8,237 | 89,837 | 89,837 |

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| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Events Services Supervisor | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 55,671 | 57,995 |
| Event Coordinator | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 43,090 | 45,245 |
| Totals, Park Administration | 4.0 | 4.0 | 4.0 | \$249,711 | \$258,725 | \$263,204 |
| Department of Public Safety: | | | | | | |
| Chief-Museum Security & Safety | 1.0 | 1.0 | 1.0 | 5,320-6,789 | 64,201 | 67,408 |
| Asst Chief, Museum Security & Safety | 0.1 | 1.0 | 1.0 | 4,403-5,578 | 50,395 | 52,913 |
| Supvng Museum Security Officer | 5.0 | 5.0 | 5.0 | 3,379-4,055 | 221,249 | 227,559 |
| Museum Security Officer | 23.6 | 24.0 | 24.0 | 3,111-3,889 | 1,011,537 | 1,035,524 |
| Dispatcher-Clerk | 3.8 | 4.0 | 4.0 | 2,771-3,368 | 153,529 | 155,258 |
| Totals, Department of Public Safety | 33.5 | 35.0 | 35.0 | \$1,341,283 | \$1,500,911 | \$1,538,662 |
| Temporary Help | 1.0 | 1.0 | 1.0 | - | - | 20,000 |
| Overtime | - | - | - | (80,814) | 70,000 | 100,000 |
| Totals, Exposition Park Management | 38.5 | 40.0 | 40.0 | \$1,671,808 | \$1,829,636 | \$1,921,866 |
| California African American Museum | | | | | | |
| Administration: | | | | | | |
| Exec Director | 1.0 | 1.0 | 1.0 | 8,369-9,053 | 103,560 | 103,560 |
| Director of Development | 1.0 | 1.0 | 1.0 | 7,110-7,838 | 89,711 | 89,711 |
| Fiscal Officer I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.1 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 53,443 | 53,451 |
| Admin Asst I | 0.3 | 1.0 | 1.0 | 3,658-4,652 | 43,896 | 46,092 |
| Prog Techn III | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 41,067 | 41,067 |
| Totals, Administration | 6.4 | 7.0 | 7.0 | \$431,101 | \$463,015 | \$465,219 |
| Programs: | | | | | | |
| Prog Mgr | 2.1 | 4.0 | 4.0 | 5,312-6,409 | 271,694 | 281,043 |
| Exhibit Supvr | 1.0 | 1.0 | 1.0 | 4,201-5,067 | 50,922 | 53,462 |
| Registrar-Collections | 1.0 | 1.0 | 1.0 | 4,199-5,105 | 51,093 | 53,643 |
| Librarian | 1.0 | 1.0 | 1.0 | 4,195-5,097 | 58,338 | 58,338 |
| Museum Curator I | 2.0 | 2.0 | 2.0 | 3,497-4,201 | 94,242 | 96,021 |
| Exhibit Designer-Installer | 1.1 | 1.0 | 1.0 | 3,364-4,035 | 41,439 | 43,510 |
| Guide II-Historical Mo Supvr | 0.8 | 1.0 | 1.0 | 3,185-3,870 | 38,220 | 40,128 |
| Totals, Programs | 9.0 | 11.0 | 11.0 | \$459,855 | \$605,948 | \$626,145 |
| Temporary Help | 1.0 | 0.3 | 0.3 | (104,469) | 20,000 | 20,000 |
| Overtime | - | - | - | (16,909) | 11,445 | 11,445 |
| Totals, California African American Museum | 16.4 | 18.3 | 18.3 | \$1,012,334 | \$1,100,408 | \$1,122,809 |
| PLP Adjustments | - | - | - | - | 200,482 | 370,819 |
| TOTALS, AUTHORIZED POSITIONS | 166.9 | 195.3 | 195.3 | \$8,046,631 | \$9,818,491 | \$10,204,923 |
| <i>Regular/Ongoing Positions</i> | <i>163.9</i> | <i>193.0</i> | <i>193.0</i> | <i>7,726,534</i> | <i>9,477,046</i> | <i>9,813,478</i> |
| <i>Temporary Help</i> | <i>3.0</i> | <i>2.3</i> | <i>2.3</i> | <i>135,647</i> | <i>100,000</i> | <i>120,000</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>184,450</i> | <i>241,445</i> | <i>271,445</i> |

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

| | | | | | | |
|--------------------------------------|---|------|------|---------------|---|---|
| Education: | | | | | | |
| Custodian | - | -1.0 | -1.0 | \$2,098-2,549 | - | - |
| Exposition Park Management: | | | | | | |
| Asst Chief, Museum Security & Safety | - | -1.0 | -1.0 | 4,403-5,578 | - | - |

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| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Museum Security Officer | - | -2.0 | -2.0 | 3,111-3,889 | - | - |

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| | Filled 2010-11 | Authorized 2011-12 | Proposed 2012-13 | Actual 2010-11 (Salary Range) | Estimated 2011-12 | Proposed 2012-13 |
| Board of Accountancy | | | | | | |
| Board Member (15) | - | - | - | \$100/day | \$10,000 | \$10,000 |
| Committee Member | - | - | - | 100/day | 11,000 | 11,000 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 8,783-9,502 | 108,756 | 108,756 |
| Staff Svcs 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 | 6,173-13,381 | 98,615 | 98,615 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,156 | 76,995 |
| Supvng Investigative Certified Pub Accountant | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Info Ofcr II | 0.9 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Staff Svcs Mgr I | 5.0 | 6.0 | 6.0 | 5,079-6,127 | 398,021 | 408,465 |
| Investigative Certified Pub Accountant | 3.3 | 7.0 | 7.0 | 5,076-6,168 | 456,025 | 468,240 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 126,760 | 129,725 |
| Assoc Prog Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 63,758 | 66,947 |
| Assoc Govtl Prog Analyst | 14.1 | 18.5 | 18.5 | 4,400-5,348 | 1,062,133 | 1,090,899 |
| Bus Svc Ofc I-Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,887 | 50,887 |
| Exec Secretary II | 0.2 | - | - | 3,288-3,996 | - | - |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 46,931 | 49,281 |
| Staff Svcs Analyst-Gen | 16.4 | 17.0 | 17.0 | 2,817-4,446 | 789,165 | 811,717 |
| Jr Staff Analyst - Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ofc Techn-Typing | 15.4 | 23.0 | 23.0 | 2,686-3,264 | 786,192 | 810,513 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Ofc Asst-Typing | 1.0 | 2.0 | 2.0 | 2,143-2,826 | 61,320 | 62,767 |
| Exam Proctor | - | - | - | (54,359) | - | - |
| Temporary Help | 4.9 | 6.3 | 6.3 | (128,899) | 4,033 | 4,033 |
| Overtime | - | - | - | (536) | - | - |
| Totals, Board of Accountancy | 73.2 | 93.8 | 93.8 | \$3,757,929 | \$4,532,670 | \$4,643,450 |
| California Architects Board | | | | | | |
| Architectural Examiners: | | | | | | |
| Board Member (10) | - | - | - | 100/day | 21,036 | 21,036 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 7,261-7,852 | 89,871 | 89,871 |
| Staff Svcs Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 77,922 | 77,922 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 180,726 | 183,633 |
| Staff Svcs Analyst-Gen | 4.7 | 6.0 | 6.0 | 2,817-4,446 | 283,535 | 287,531 |
| Ofc Techn-Typing | 9.6 | 12.0 | 12.0 | 2,686-3,264 | 404,917 | 419,547 |
| Mgt Svcs Techn | 0.6 | - | - | 2,495-3,426 | - | - |
| Ofc. Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Exam Proctor | - | 1.6 | 1.6 | (6,716) | 10,026 | 10,026 |
| Temporary Help | - | 3.0 | 3.0 | - | 53,888 | 53,888 |
| Totals, Architectural Examiners | 20.9 | 29.6 | 29.6 | \$985,424 | \$1,218,406 | \$1,241,259 |
| Landscape Architects-Technical Committee: | | | | | | |
| Committee Member (5) | - | - | - | 100/day | 7,822 | 7,822 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.3 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Staff Svcs Analyst-Gen | 1.1 | 2.0 | 2.0 | 2,817-4,446 | 86,608 | 88,389 |
| Mgt Svcs Techn | 0.7 | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 31,440 |
| Exam Proctor | - | 0.5 | 0.5 | - | 2,169 | 2,169 |
| Temporary Help | 0.3 | 0.8 | 0.8 | (5,589) | 14,899 | 14,899 |

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| Totals, Landscape Architects-Technical Committee | 4.4 | 6.3 | 6.3 | \$222,760 | \$264,365 | \$270,286 |
| Totals, California Architects Board | 25.3 | 35.9 | 35.9 | \$1,208,184 | \$1,482,771 | \$1,511,545 |
| State Athletic Commission | | | | | | |
| Support: | | | | | | |
| Board Member (7) | - | - | - | 100/day | 2,887 | 2,887 |
| Exec Officer | 1.0 | 1.0 | 1.0 | 6,922-7,485 | 85,670 | 85,670 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 67,215 | 69,907 |
| Chief Athletic Insp | 0.1 | 1.0 | 1.0 | 4,675-5,643 | 56,100 | 58,905 |
| Asst Chief Athletic Insp | 1.0 | 1.0 | 1.0 | 4,245-5,113 | 52,502 | 55,128 |
| Staff Svcs Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,817-4,446 | 35,880 | 37,667 |
| Ofc Techn-Typing | 4.3 | 5.0 | 5.0 | 2,686-3,264 | 168,534 | 175,394 |
| Mgt Svcs Techn | 0.7 | - | - | 2,495-3,426 | - | - |
| Athletic Inspectors | 7.7 | - | - | (394,690) | 354,000 | - |
| Temporary Help | 1.1 | 4.1 | 4.1 | (51,314) | 375,637 | 375,637 |
| Overtime | - | - | - | (9,050) | - | - |
| Totals, Support | 17.1 | 14.1 | 14.1 | \$826,748 | \$1,198,425 | \$861,195 |
| Neuro: | | | | | | |
| Assoc Govtl Program Analyst | 0.5 | 0.9 | 0.9 | 4,400-5,348 | 29,152 | 29,152 |
| Totals, Neuro | 0.5 | 0.9 | 0.9 | \$27,213 | \$29,152 | \$29,152 |
| Pension: | | | | | | |
| Assoc Govtl Program Analyst | 0.5 | 0.5 | 0.5 | 4,440-5,348 | 29,152 | 29,152 |
| Totals, Pension | 0.5 | 0.5 | 0.5 | \$26,908 | \$29,152 | \$29,152 |
| Totals, State Athletic Commission | 18.1 | 15.5 | 15.5 | \$880,869 | \$1,256,729 | \$919,499 |
| Board of Behavioral Science | | | | | | |
| Board Member (11) | - | - | - | 100/day | 12,900 | 12,900 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 7,261-7,852 | 86,941 | 86,941 |
| Staff Svcs Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 68,132 | 71,539 |
| Staff Svcs Mgr I | 2.7 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Assoc Govtl Prog Analyst | 12.8 | 14.8 | 14.8 | 4,400-5,348 | 861,120 | 877,084 |
| Special Investigator I (Non-Peace Officer) | - | 1.5 | 1.5 | 3,902-4,480 | 70,236 | 73,748 |
| Staff Svcs Analyst-Gen | 4.3 | 5.1 | 5.1 | 2,817-4,446 | 214,214 | 224,478 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 4.1 | 4.9 | 4.9 | 2,686-3,264 | 168,189 | 172,852 |
| Mgt Svcs Techn | 6.7 | 9.0 | 9.0 | 2,495-3,426 | 333,188 | 337,364 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,413-2,826 | 26,358 | 27,678 |
| Exam Proctor | - | - | - | - | 444 | 444 |
| Temporary Help | 0.5 | 3.3 | 3.3 | (14,224) | 7,105 | 7,105 |
| Overtime | - | - | - | (769) | 14,533 | 14,533 |
| Totals, Board of Behavioral Science | 34.1 | 46.6 | 46.6 | \$1,739,651 | \$2,181,552 | \$2,226,550 |
| Board of Barbering and Cosmetology | | | | | | |
| Board Member (9) | - | - | - | 100/day | - | - |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 98,821 | 98,821 |
| Staff Svcs Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Svcs Mgr I | 3.4 | 4.0 | 4.0 | 5,079-6,127 | 262,218 | 267,645 |
| Administrative Assistant II | 1.3 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Assoc Govtl Prog Analyst | 10.3 | 10.1 | 10.1 | 4,400-5,348 | 588,293 | 599,096 |
| Supvng Cosmetology Examiner | 1.1 | 1.0 | 1.0 | 3,941-4,748 | 47,292 | 49,656 |
| Inspector III | 3.0 | 3.0 | 3.0 | 3,763-4,525 | 156,573 | 156,573 |

| 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 |
| Cosmetology Examiner II | 2.0 | 2.0 | 2.0 | 3,750-4,522 | 103,514 | 103,514 |
| Cosmetology Examiner I | 4.6 | 6.0 | 6.0 | 3,424-4,115 | 272,972 | 277,076 |
| Inspector II | 12.2 | 14.0 | 14.0 | 3,268-3,932 | 622,080 | 625,992 |
| Inspector I | 6.7 | 12.0 | 12.0 | 2,877-3,424 | 443,969 | 454,360 |
| Staff Svcs Analyst-Gen | 12.2 | 13.0 | 13.0 | 2,817-4,446 | 601,467 | 622,504 |
| Ofc Techn-Typing | 14.9 | 18.0 | 18.0 | 2,686-3,264 | 648,544 | 660,600 |
| Mgt Svcs Techn | 1.0 | 1.7 | 1.7 | 2,495-3,426 | 61,371 | 62,419 |
| Acct Clerk II | 0.7 | 1.0 | 1.0 | 2,364-2,876 | 32,918 | 32,918 |
| Key Data Operator | 0.6 | 1.0 | 1.0 | 2,153-2,975 | - | - |
| Ofc Asst-Typing | 1.7 | 2.0 | 2.0 | 2,143-2,826 | 33,545 | 33,545 |
| Ofc Asst-Gen | 0.7 | - | - | 2,074-2,770 | - | - |
| Limited Exam/Appt Program Candidate | 0.3 | 1.0 | 1.0 | 2,074-2,770 | - | - |
| Expert Examiner | 9.5 | 9.1 | 9.1 | (493,153) | 464,259 | 464,259 |
| Temporary Help | 7.4 | 1.1 | 1.1 | (144,156) | 22,298 | 22,298 |
| Overtime | - | - | - | (14,355) | - | - |
| Totals, Board of Barbering and Cosmetology | 95.6 | 104.0 | 104.0 | \$4,220,912 | \$4,659,551 | \$4,730,693 |
| Contractors' State License Board | | | | | | |
| Administration: | | | | | | |
| Board Member (15) | - | - | - | 100/day | 15,900 | 15,900 |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvr | 2.0 | 2.0 | 2.0 | 6,416-8,187 | 187,410 | 187,410 |
| Staff Svcs Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Senior Information Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Senior Program Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,571-7,109 | 162,734 | 162,734 |
| Systems Software Spec II-Tech | 2.0 | 4.0 | 4.0 | 5,561-7,097 | 286,623 | 296,897 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Staff Info Sys Analyst-Spec | 2.0 | 1.8 | 1.8 | 5,065-6,466 | 129,512 | 129,512 |
| Staff Programmer Analyst-Spec | 2.0 | 2.8 | 2.8 | 5,065-6,466 | 193,993 | 197,029 |
| Associate Info Sys Analyst-Supvr | 2.0 | 2.0 | 2.0 | 4,850-6,192 | 104,205 | 106,612 |
| Assoc Info Systems Analyst-Spec | 4.0 | 4.1 | 4.1 | 4,850-6,192 | 270,696 | 272,082 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 66,426 | 67,495 |
| Assoc Govtl Prog Analyst | 5.2 | 4.9 | 4.9 | 4,400-5,348 | 268,206 | 278,565 |
| Assoc Pers Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Programmer II | 1.8 | 2.0 | 2.0 | 4,033-5,147 | 107,307 | 109,731 |
| Information Systems Tech Support I | 1.0 | 1.0 | 1.0 | 3,771-4,683 | 53,600 | 53,600 |
| Office Svcs Supvr III-Gen | - | 0.9 | 0.9 | 3,358-4,085 | 36,266 | 38,080 |
| Office Svcs Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 39,144 | 39,144 |
| Warehouse Worker | 2.0 | 2.0 | 2.0 | 2,877-3,128 | 71,604 | 71,604 |
| Staff Svcs Analyst-Gen | 1.4 | 3.0 | 3.0 | 2,817-4,446 | 123,876 | 129,539 |
| Ofc Techn-Typing | 9.0 | 10.5 | 10.5 | 2,686-3,264 | 370,200 | 382,560 |
| Ofc Techn-Gen | 2.2 | 2.0 | 2.0 | 2,638-3,209 | 64,951 | 68,195 |
| Mgt Svcs Techn | 0.7 | - | - | 2,495-3,426 | - | - |
| Ofc Asst-Gen | 1.0 | 2.0 | 2.0 | 2,143-2,826 | 55,228 | 57,836 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 30,056 | 31,561 |
| Limited Exam/Appt Program Candidate | 0.1 | - | - | 2,074-2,770 | - | - |
| Allocated Proctor Co | 6.1 | 2.6 | 2.6 | (140,346) | 41,168 | 41,168 |
| Temporary Help | 2.0 | 0.6 | 0.6 | (95,077) | 26,139 | 26,139 |
| Overtime | - | - | - | (1,890) | 10,391 | 10,391 |

| 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, Administration | 59.5 | 61.2 | 61.2 | \$2,726,249 | \$3,272,063 | \$3,330,212 |
| Licensing: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 89,711 | 89,711 |
| Staff Svcs Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 193,305 | 199,464 |
| Enforcement Rep II | 1.1 | 2.0 | 2.0 | 4,748-5,733 | 119,824 | 125,443 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,497 | 60,055 |
| Supvng Prog Techn III | 2.0 | 2.0 | 2.0 | 3,358-4,085 | 91,245 | 91,245 |
| Supvng Prog Techn II | 6.0 | 7.0 | 7.0 | 2,953-3,590 | 270,354 | 273,906 |
| Prog Techn III | 19.8 | 21.0 | 21.0 | 2,951-3,588 | 852,823 | 857,864 |
| Staff Svcs Analyst-Gen | 11.9 | 13.0 | 13.0 | 2,817-4,446 | 626,065 | 636,037 |
| Prog Techn II | 41.8 | 47.0 | 47.0 | 2,638-3,209 | 1,679,098 | 1,699,398 |
| Mgt Svcs Techn | 5.8 | 7.0 | 7.0 | 2,495-3,426 | 273,838 | 275,766 |
| Prog Techn | 4.4 | 6.0 | 6.0 | 2,280-2,975 | 182,467 | 189,776 |
| Limited Exam/Appt Program Candidate | 0.2 | - | - | 2,074-2,770 | - | - |
| Temporary Help | 3.8 | 1.2 | 1.2 | (180,220) | 49,548 | 49,548 |
| Overtime | - | - | - | (3,585) | 19,698 | 19,698 |
| Totals, Licensing | 101.6 | 111.2 | 111.2 | \$5,167,667 | \$4,505,473 | \$4,567,911 |
| Regulation: | | | | | | |
| Registrar | 1.0 | 1.0 | 1.0 | 9,215-9,968 | 114,090 | 114,090 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,459 | 108,459 |
| C.E.A. II | 1.8 | 2.0 | 2.0 | 7,815-8,616 | 198,833 | 198,833 |
| Supervising Personnel Selection Consultant | 1.0 | 1.0 | 1.0 | 6,457-7,118 | 81,470 | 81,470 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 80,863 | 80,863 |
| Enforcement Sup II | 5.0 | 5.0 | 5.0 | 5,926-7,188 | 410,926 | 411,355 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Enforcement Supvr I | 14.8 | 17.0 | 17.0 | 5,440-6,569 | 1,237,656 | 1,253,433 |
| Information Officer II | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 71,626 | 73,355 |
| Personnel Selection Consultant II | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Assoc Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 4,850-6,192 | 70,871 | 70,871 |
| Personnel Selection Consultant I | 2.0 | 2.0 | 2.0 | 4,837-5,835 | 133,570 | 133,570 |
| Research Prog Specialist I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Enforcement Rep II | 27.4 | 36.0 | 36.0 | 4,748-6,020 | 2,293,687 | 2,333,226 |
| Assoc Govtl Prog Analyst | 5.0 | 6.3 | 6.3 | 4,400-5,348 | 357,571 | 367,790 |
| Test Validation & Development Spec II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,018 | 61,211 |
| Information Officer I-Spec | 1.0 | 2.0 | 2.0 | 4,400-5,348 | 112,072 | 117,609 |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 4,367-5,309 | 60,765 | 60,765 |
| Enforcement Rep I | 79.4 | 81.0 | 81.0 | 4,321-4,745 | 4,593,199 | 4,657,848 |
| Consumer Svcs Rep | 31.4 | 32.0 | 32.0 | 3,416-4,152 | 1,466,510 | 1,490,238 |
| Executive Assistant | 0.8 | 1.0 | 1.0 | 3,288-3,966 | 39,456 | 41,424 |
| Supervising Program Technician II | 1.0 | 2.0 | 2.0 | 2,953-3,590 | 76,526 | 78,298 |
| Staff Svcs Analyst-Gen | 6.7 | 7.0 | 7.0 | 2,817-4,446 | 327,541 | 335,591 |
| Ofc Techn-Typing | 39.9 | 42.7 | 42.7 | 2,686-3,264 | 1,536,917 | 1,562,037 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,210 | 41,090 | 41,090 |
| Program Technician II | 7.7 | 10.0 | 10.0 | 2,638-3,209 | 348,533 | 355,487 |
| Program Technician | 1.0 | 1.0 | 1.0 | 2,280-2,975 | 34,051 | 34,051 |
| Ofc Asst-Gen | 1.3 | 1.5 | 1.5 | 2,143-2,826 | 40,740 | 41,984 |
| Ofc Asst-Typing | 2.4 | 4.0 | 4.0 | 2,143-2,826 | 116,493 | 120,040 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 2,074-2,770 | - | - |
| Temporary Help | 10.8 | 2.9 | 2.9 | (434,232) | 119,382 | 119,382 |

| 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 | - | - | - | (8,637) | 47,463 | 47,463 |
| Totals, Regulation | 251.5 | 267.4 | 267.4 | \$12,451,228 | \$14,398,959 | \$14,609,414 |
| Totals, Contractors' State License Board | 412.6 | 439.8 | 439.8 | \$20,345,144 | \$22,176,495 | \$22,507,537 |
| Dental Board of California | | | | | | |
| Dental Examiners: | | | | | | |
| Board Member (14) | - | - | - | 100/day | 45,950 | 45,950 |
| Committee Member | - | - | - | 100/day | 58,686 | 58,686 |
| Dental Consultant | 1.0 | 2.0 | 2.0 | 8,589-11,223 | 231,522 | 236,675 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 98,821 | 98,821 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 84,623 | 85,544 |
| Supervising Investigator II | 1.0 | 1.0 | 1.0 | 6,058-7,679 | 92,130 | 94,341 |
| Supvng Investigator I | 2.0 | 2.0 | 2.0 | 5,369-6,802 | 166,268 | 166,268 |
| Staff Svcs Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 197,110 | 203,465 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Sr Investigator | 6.1 | 8.0 | 8.0 | 4,888-6,194 | 571,280 | 575,161 |
| Adm Asst II | 0.5 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst ¹ | 8.7 | 13.3 | 12.2 | 4,400-5,348 | 742,793 | 713,010 |
| Enfc Rep I | 0.2 | 1.0 | 1.0 | 3,935-5,209 | 57,617 | 60,498 |
| Special Investigator | 0.2 | 1.0 | 1.0 | 3,902-5,899 | 47,652 | 49,893 |
| Investigator | 4.0 | 7.0 | 7.0 | 3,631-5,631 | 353,139 | 370,590 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,288-3,996 | 39,197 | 41,160 |
| Insp II | 2.0 | 2.0 | 2.0 | 3,268-3,932 | 90,008 | 90,008 |
| Staff Svcs Analyst-Gen | 9.0 | 10.0 | 10.0 | 2,817-4,446 | 450,435 | 465,613 |
| Ofc Techn-Typing | 4.8 | 5.0 | 5.0 | 2,686-3,264 | 181,004 | 182,612 |
| Ofc Asst-Typing | 1.0 | 2.5 | 2.5 | 2,143-2,826 | 72,232 | 74,228 |
| Ofc Asst-Gen | 2.1 | 2.0 | 2.0 | 2,074-2,770 | 57,216 | 58,494 |
| Expert Examiner | - | - | - | - | 40,000 | 40,000 |
| Exam Proctor | - | - | - | - | 45,447 | 45,447 |
| Temporary Help | 5.5 | 11.8 | 11.8 | (289,747) | 222,403 | 222,403 |
| Overtime | - | - | - | (6,544) | 25,208 | 25,208 |
| Totals, Dental Examiners | 54.7 | 75.6 | 74.5 | \$3,066,777 | \$4,044,748 | \$4,078,082 |
| State Dental Assistants: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 69,166 | 70,127 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 52,459 | 55,082 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 36,176 | 37,358 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Mgt Svcs Techn | 3.0 | 3.0 | 3.0 | 2,495-3,426 | 114,869 | 116,850 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Ofc Asst-Gen | 0.9 | 1.0 | 1.0 | 2,074-2,770 | 30,712 | 31,704 |
| Exam Proctor | - | 0.1 | 0.1 | - | 4,604 | 4,604 |
| Expert Examiner | - | - | - | (889) | 158 | 158 |
| Overtime | - | - | - | (9,872) | 17,023 | 17,023 |
| Totals, State Dental Assistants | 8.2 | 9.1 | 9.1 | \$340,049 | \$389,168 | \$398,491 |
| Totals, Dental Board of California | 62.9 | 84.7 | 83.6 | \$3,406,826 | \$4,433,916 | \$4,476,573 |
| Dental Hygiene Committee of California | | | | | | |
| Committee Member (9) | - | - | - | 100/day | 24,400 | 24,400 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,440-5,348 | 116,734 | 119,515 |
| Special Investigator | - | 0.5 | 0.5 | 3,902-5,899 | 23,412 | 24,583 |

| 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 |
| Investigator | - | 1.0 | 1.0 | 3,631-5,631 | 70,127 | 70,127 |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 42,043 | 44,146 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,844 |
| Mgt Svcs Techn | 0.8 | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 31,440 |
| Exam Proctor | - | - | - | - | 1,881 | 1,881 |
| Temporary Help | 1.5 | - | - | (70,448) | 65 | 65 |
| Overtime | - | - | - | (6,435) | - | - |
| Totals, State Dental Hygiene Committee of California | 5.8 | 7.5 | 7.5 | \$323,258 | \$418,790 | \$427,957 |
| State Board of Guide Dogs for the Blind | | | | | | |
| Board Member (7) | - | - | - | 100/day | 9,450 | 9,450 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 4,424-5,339 | 61,108 | 61,108 |
| Ofc Techn-Typing | 0.5 | 0.5 | 0.5 | 2,686-3,264 | 16,206 | 17,016 |
| Limited Exam/Appt Prog Candidate | - | - | - | 2,074-2,770 | - | - |
| Totals, State Board of Guide Dogs for the Blind | 1.5 | 1.5 | 1.5 | \$78,593 | \$86,764 | \$87,574 |
| Medical Board of California | | | | | | |
| Medical Board: | | | | | | |
| Executive: | | | | | | |
| Board Member (21) | - | - | - | 100/day | 31,500 | 31,500 |
| Committee Members (5) | - | - | - | 100/day | - | - |
| Exec Director | 1.0 | 1.0 | 1.0 | 9,215-9,968 | 114,090 | 114,090 |
| C.E.A. II | 0.5 | 1.0 | 1.0 | 7,815-8,616 | 98,821 | 98,821 |
| Staff Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 108,481 | 108,481 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 78,139 | 78,139 |
| Info Ofcr II | 1.5 | 1.0 | 1.0 | 5,312-6,409 | 63,744 | 66,936 |
| Staff Svcs Mgr I | 1.0 | 0.8 | 0.8 | 5,079-6,127 | 50,673 | 50,673 |
| Adm Asst I | 0.2 | 1.0 | 1.0 | 3,658-4,652 | 55,440 | 55,440 |
| Exec Asst | 0.1 | 1.0 | 1.0 | 3,288-3,996 | 47,952 | 47,952 |
| Ofc Techn-Typing | 0.2 | 0.5 | 0.5 | 2,686-3,264 | 18,679 | 18,679 |
| Ofc Asst-Typing | 0.5 | 0.5 | 0.5 | 2,143-2,826 | 14,906 | 15,652 |
| Temporary Help | - | - | - | (1,442) | 5,000 | 5,000 |
| Overtime | - | - | - | (5,985) | 924 | 924 |
| Totals, Executive | 7.0 | 8.8 | 8.8 | \$634,573 | \$688,349 | \$692,287 |
| Administrative Services: | | | | | | |
| Research Prog Spec II | 0.2 | 1.0 | 1.0 | 5,309-6,451 | 77,412 | 77,412 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 4,440-5,348 | 292,435 | 297,883 |
| Assoc Budget Analyst | 1.3 | 1.0 | 1.0 | 4,440-5,348 | 55,082 | 57,840 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Totals, Administrative Services | 7.5 | 8.0 | 8.0 | \$374,628 | \$475,816 | \$484,022 |
| Business Services Office/Cashiering: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 68,585 | 70,127 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,440-5,348 | 56,796 | 59,477 |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Bus Svcs Asst-Spec | 4.0 | 4.0 | 4.0 | 2,495-3,708 | 169,556 | 170,827 |
| Temporary Help | 0.8 | 0.1 | 0.1 | (60,770) | 15,000 | 15,000 |
| Overtime | - | - | - | (2,841) | 959 | 959 |
| Totals, Business Services Office/Cashiering | 7.1 | 7.1 | 7.1 | \$417,599 | \$364,248 | \$369,742 |
| Information Systems: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |

| 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 | 2.0 | 2.0 | 2.0 | 5,561-7,097 | 154,424 | 158,082 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Staff Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,065-6,466 | 222,021 | 222,021 |
| Assoc Info Systems Analyst-Spec | 3.8 | 4.0 | 4.0 | 4,619-5,897 | 246,841 | 255,809 |
| Assoc Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 121,586 | 127,152 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,440-5,348 | 52,800 | 55,440 |
| Assoc Info Systems Analyst | 1.2 | 1.0 | 1.0 | 3,106-4,903 | 48,087 | 50,494 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,494 |
| Temporary Help | 2.4 | - | - | (174,925) | 9,750 | 9,750 |
| Overtime | - | - | - | (3,626) | 716 | 716 |
| Totals, Information Systems | 17.4 | 17.0 | 17.0 | \$1,170,818 | \$1,130,833 | \$1,155,762 |
| Licensing: | | | | | | |
| C.E.A. I | 0.9 | 1.0 | 1.0 | 6,173-13,381 | 83,106 | 83,106 |
| Staff Svcs Mgr I | 3.6 | 4.0 | 4.0 | 5,079-6,127 | 265,849 | 272,773 |
| Assoc Govtl Prog Analyst | 5.2 | 4.8 | 4.8 | 4,440-5,348 | 270,088 | 281,121 |
| Office Svcs Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Staff Svcs Analyst-Gen | 12.6 | 12.7 | 12.7 | 2,817-4,446 | 581,620 | 601,756 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing | 8.8 | 12.8 | 12.8 | 2,686-3,264 | 449,504 | 460,944 |
| Ofc Techn-Gen | 0.7 | 1.0 | 1.0 | 2,638-3,209 | 34,782 | 36,526 |
| Mgt Svcs Techn | 11.8 | 12.0 | 12.0 | 2,495-3,426 | 462,690 | 466,821 |
| Acct Clerk II | 1.0 | 1.0 | 1.0 | 2,364-2,876 | 32,918 | 32,918 |
| Ofc Asst-Gen | 0.1 | - | - | 2,074-2,770 | - | - |
| Limited Exam/Appt Prog Candidate | 0.2 | 1.0 | 1.0 | 2,074-2,770 | 32,232 | 33,844 |
| Temporary Help | 3.7 | 0.2 | 0.2 | (271,903) | 18,198 | 18,198 |
| Overtime | - | - | - | (7,202) | 1,785 | 1,785 |
| Totals, Licensing | 49.6 | 53.5 | 53.5 | \$2,279,050 | \$2,341,470 | \$2,401,874 |
| Enforcement-Headquarters: | | | | | | |
| Deputy Chief | 1.0 | 1.0 | 1.0 | 7,152-8,280 | 99,738 | 99,738 |
| C.E.A. | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 103,548 | 103,548 |
| Supvng Investigator II | 0.9 | 2.0 | 2.0 | 6,058-7,679 | 145,392 | 152,664 |
| Staff Svcs Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Supvng Investigator I | 2.0 | 2.0 | 2.0 | 5,369-6,802 | 162,187 | 162,187 |
| Staff Svcs Mgr I | 3.9 | 5.0 | 5.0 | 5,079-6,127 | 325,689 | 337,030 |
| Assoc Govtl Prog Analyst | 15.1 | 15.0 | 15.0 | 4,440-5,348 | 868,655 | 891,809 |
| Special Investigator I (Non-Peace Officer) | - | 18.0 | 18.0 | 3,902-5,363 | 842,832 | 884,970 |
| Investigator | 1.0 | 1.0 | 1.0 | 3,631-5,631 | 64,818 | 65,650 |
| Staff Svcs Analyst-Gen | 10.1 | 10.0 | 10.0 | 2,817-4,446 | 448,589 | 457,172 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,817-3,708 | 67,608 | 70,992 |
| Ofc Techn-Typing | 2.6 | 2.6 | 2.6 | 2,686-3,264 | 93,008 | 94,615 |
| Mgt Svcs Techn | 5.7 | 6.0 | 6.0 | 2,495-3,426 | 233,578 | 235,278 |
| Ofc Asst-Gen | 0.2 | 1.0 | 1.0 | 2,074-2,770 | 30,125 | 30,125 |
| Totals, Enforcement-Headquarters | 44.5 | 67.6 | 67.6 | \$1,827,354 | \$3,562,762 | \$3,662,773 |
| Enforcement-Regional Offices: | | | | | | |
| Supvng Investigator II | 2.7 | 3.0 | 3.0 | 6,058-7,679 | 253,085 | 256,721 |
| Supvng Investigator I ² | 11.8 | 11.0 | 11.0 | 5,369-6,802 | 837,421 | 851,681 |
| Sr Investigator ² | 35.6 | 37.0 | 37.0 | 4,888-6,194 | 2,603,712 | 2,639,892 |
| Investigator | 32.4 | 34.0 | 34.0 | 3,631-5,631 | 1,901,649 | 1,964,980 |
| Ofc Techn-Typing | 12.8 | 12.0 | 12.0 | 2,686-3,264 | 437,771 | 443,075 |

| 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 Asst-Typing | 0.6 | 2.0 | 2.0 | 2,143-2,826 | 67,458 | 67,458 |
| Physical Fitness Incentive | - | - | - | (31,005) | 29,623 | 29,623 |
| Temporary Help | 16.7 | 9.3 | 9.3 | (1,210,394) | 1,024,236 | 1,024,236 |
| Overtime | - | - | - | (17,848) | 6,897 | 6,897 |
| Totals, Enforcement-Regional Offices | 112.6 | 108.3 | 108.3 | \$7,651,050 | \$7,161,852 | \$7,284,563 |
| Probation: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,440-5,348 | 52,800 | 55,440 |
| Insp III | 3.0 | 3.0 | 3.0 | 3,763-4,525 | 155,373 | 155,373 |
| Insp II | 8.6 | 11.0 | 11.0 | 3,268-3,932 | 481,682 | 490,172 |
| Investigator Asst | - | 1.0 | 1.0 | 2,987-3,565 | 35,844 | 37,636 |
| Insp I | 4.4 | 5.0 | 5.0 | 2,877-3,424 | 191,284 | 193,010 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 33,621 | 35,302 |
| Mgt Svcs Techn | 1.3 | 2.0 | 2.0 | 2,495-3,426 | 69,153 | 70,650 |
| Temporary Help | - | 0.7 | 0.7 | - | 72,226 | 72,226 |
| Overtime | - | - | - | (412) | 862 | 862 |
| Totals, Probation | 19.7 | 25.7 | 25.7 | \$850,627 | \$1,162,972 | \$1,180,798 |
| Totals, Medical Board | 265.4 | 296.0 | 296.0 | \$15,205,700 | \$16,888,302 | \$17,231,821 |
| Registered Dispensing Opticians: | | | | | | |
| Staff Svcs Analyst-Gen | 0.6 | 0.9 | 0.9 | 2,817-4,446 | 43,518 | 43,518 |
| Totals, Registered Dispensing Opticians | 0.6 | 0.9 | 0.9 | \$28,396 | \$43,518 | \$43,518 |
| Totals, Medical Board of California | 266.0 | 296.9 | 296.9 | \$15,234,096 | \$16,931,820 | \$17,275,339 |
| Acupuncture Board | | | | | | |
| Board Member (9) | - | - | - | 100/day | 7,463 | 7,463 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 116,293 | 119,051 |
| Special Investigator I (Non-Peace Officer) | - | 1.0 | 1.0 | 3,902-5,899 | 46,824 | 49,165 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 86,022 | 87,903 |
| Ofc Techn-Typing | 1.9 | 3.0 | 3.0 | 2,686-3,264 | 103,022 | 106,238 |
| Overtime | - | - | - | (42) | - | - |
| Temporary Help | 0.4 | - | - | (8,667) | - | - |
| Totals, Acupuncture Board | 7.2 | 9.0 | 9.0 | \$343,045 | \$437,580 | \$447,776 |
| Physical Therapy Board of California | | | | | | |
| Board Member (7) | - | - | - | 100/day | 11,786 | 11,786 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Staff Svcs Mgr I | 1.0 | 2.0 | 2.0 | 5,079-6,127 | 131,075 | 134,122 |
| Assoc Govtl Prog Analyst ² | 5.9 | 9.1 | 6.5 | 4,400-5,348 | 466,222 | 378,411 |
| Special Investigator I (Non-Peace Officer) | - | 0.5 | 0.5 | 3,902-5,363 | 23,412 | 24,583 |
| Staff Svcs Analyst-Gen | 1.7 | 3.3 | 3.3 | 2,817-4,446 | 137,514 | 141,851 |
| Ofc Techn-Typing | 1.0 | 2.1 | 2.1 | 2,686-3,264 | 73,149 | 74,938 |
| Temporary Help | 10.5 | 0.3 | 0.3 | (357,219) | 3,767 | 3,767 |
| Overtime | - | - | - | (1,197) | - | - |
| Totals, Physical Therapy Board of California | 21.1 | 18.3 | 15.7 | \$975,382 | \$924,881 | \$847,414 |
| Physician Assistant Committee | | | | | | |
| Committee Members (9) | - | - | - | 100/day | 16,000 | 16,000 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Assoc Govtl Prog Analyst ³ | 2.0 | 2.5 | 2.1 | 4,400-5,348 | 148,822 | 127,702 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Mgt Svcs Techn | 0.3 | 0.5 | 0.5 | 2,495-3,426 | 14,970 | 15,720 |

| 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 | 0.4 | - | - | (27,287) | - | - |
| Overtime | - | - | - | (10) | - | - |
| Totals, Physician Assistant Committee | 4.7 | 5.0 | 4.6 | \$289,475 | \$308,635 | \$288,265 |
| California Board of Podiatric Medicine | | | | | | |
| Board Member (7) | - | - | - | 100/day | 28,000 | 28,000 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Assoc Govtl Prog Analyst | 2.7 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Staff Svcs Analyst-Gen | 0.1 | 1.0 | 1.0 | 2,817-4,446 | 37,011 | 38,650 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,802 | 37,358 |
| Temporary Help | 0.6 | 0.2 | 0.2 | - | 11,184 | 11,184 |
| Overtime | - | - | - | - | 687 | 687 |
| Totals, California Board of Podiatric Medicine | 5.4 | 5.2 | 5.2 | \$319,265 | \$313,062 | \$316,257 |
| Board of Psychology | | | | | | |
| Board Member (9) | - | - | - | 100/day | 12,164 | 12,164 |
| Medical Consultant | - | 2.0 | 2.0 | 10,601-12,061 | 254,424 | 267,144 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,922-7,485 | 83,610 | 83,610 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Special Investigator | - | 2.0 | 2.0 | 3,902-5,899 | 93,648 | 98,330 |
| Assoc Govtl Prog Analyst ⁴ | 3.4 | 5.0 | 4.2 | 4,400-5,348 | 289,469 | 254,152 |
| Staff Svcs Analyst-Gen | 4.4 | 4.5 | 4.5 | 2,817-4,446 | 206,450 | 210,415 |
| Ofc Techn-Typing | 2.7 | 4.0 | 4.0 | 2,686-3,264 | 139,180 | 142,396 |
| Temporary Help | 1.3 | - | - | (50,041) | - | - |
| Overtime | - | - | - | (737) | - | - |
| Totals, Board of Psychology | 13.8 | 19.5 | 18.7 | \$708,042 | \$1,149,072 | \$1,138,338 |
| Respiratory Care Board of California | | | | | | |
| Board Member (9) | - | - | - | 100/day | 160 | 160 |
| Medical Consultant | 0.3 | 0.5 | 0.5 | 10,601-12,061 | 63,606 | 66,786 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,922-7,485 | 85,670 | 85,670 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 173,340 | 177,504 |
| Special Investigator I (Non-Peace Officer) | 0.7 | 1.6 | 1.6 | 3,902-5,363 | 89,477 | 90,882 |
| Staff Svcs Analyst-Gen | 4.2 | 3.9 | 3.9 | 2,817-4,446 | 188,938 | 193,241 |
| Mgt Svcs Techn | 4.0 | 4.0 | 4.0 | 2,495-3,426 | 155,513 | 156,852 |
| Ofc Asst-Typing | 0.3 | - | - | 2,143-2,826 | - | - |
| Ofc Asst-General | 0.6 | 2.0 | 2.0 | 2,074-2,770 | 57,216 | 58,494 |
| Temporary Help | 1.4 | - | - | (37,952) | 159 | 159 |
| Overtime | - | - | - | (2,859) | 735 | 735 |
| Totals, Respiratory Care Board of California | 17.3 | 18.0 | 18.0 | \$848,996 | \$955,068 | \$970,737 |
| Speech-Language Pathology and Audiology Board | | | | | | |
| Board Member (9) | - | - | - | 100/day | 5,854 | 5,854 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Staff Svcs Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,817-4,446 | 84,691 | 86,383 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 35,409 | 37,176 |
| Temporary Help | 0.6 | - | - | (14,153) | 14,007 | 14,007 |
| Overtime | - | - | - | (1,645) | - | - |
| Totals, Speech-Language Pathology and Audiology Board | 5.4 | 5.0 | 5.0 | \$273,524 | \$270,717 | \$276,816 |
| Hearing Aid Dispensers | | | | | | |
| Committee Members (7) | - | - | - | 100/day | 5,822 | 5,822 |

| 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 Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,079-6,127 | 61,039 | 64,095 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,445 | 50,887 | 50,887 |
| Temporary Help | - | 0.8 | 0.8 | - | 12,333 | 12,333 |
| Exam Proctor | 0.1 | - | - | (1,384) | - | - |
| Overtime | - | - | - | (2,185) | - | - |
| Totals, Hearing Aid Dispensers Committee | 3.3 | 4.8 | 4.8 | \$190,214 | \$252,503 | \$255,559 |
| Totals, Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board | 8.7 | 9.8 | 9.8 | \$463,738 | \$523,220 | \$532,375 |
| California Board of Occupational Therapy | | | | | | |
| Board Member (7) | - | - | - | 100/day | 20,000 | 20,000 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 70,412 | 70,412 |
| Staff Svcs Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 64,931 | 68,181 |
| Assoc Govtl Prog Analyst ⁵ | 1.0 | 3.5 | 1.6 | 4,400-5,348 | 183,292 | 85,539 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 92,865 | 95,091 |
| Ofc Techn-Gen | 3.0 | 3.5 | 3.5 | 2,638-3,209 | 115,722 | 120,155 |
| Temporary Help | 2.4 | 0.9 | 0.9 | (87,959) | 36,323 | 36,323 |
| Totals, California Board of Occupational Therapy | 9.9 | 11.9 | 10.0 | \$420,996 | \$583,545 | \$495,701 |
| State Board of Optometry | | | | | | |
| Board Member (11) | - | - | - | 100/day | 7,353 | 7,353 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Assoc Govtl Prog Analyst ⁶ | 1.8 | 1.5 | 1.1 | 4,400-5,348 | 79,940 | 63,148 |
| Staff Svcs Analyst-Gen | 4.0 | 4.0 | 4.0 | 2,817-4,446 | 168,977 | 177,060 |
| Jr Staff Analyst | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing ⁷ | 2.0 | 1.2 | 1.0 | 2,686-3,264 | 40,622 | 35,498 |
| Mgt Svcs Techn | 0.5 | 1.5 | 1.5 | 2,495-3,426 | 54,183 | 54,932 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 30,734 | 30,734 |
| Temporary Help | 1.6 | 0.4 | 0.4 | (53,541) | 11,807 | 11,807 |
| Totals, State Board of Optometry | 11.9 | 12.6 | 12.0 | \$503,864 | \$566,324 | \$557,979 |
| Osteopathic Medical Board of California | | | | | | |
| Board Member (9) | - | - | - | 100/day | 2,800 | 2,800 |
| Medical Consultant (Enforcement) | - | 1.0 | 1.0 | 10,601-12,061 | 127,212 | 133,573 |
| Exec Director | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Assoc Govtl Prog Analyst ⁸ | 1.0 | 1.5 | 1.1 | 4,400-5,348 | 87,611 | 68,141 |
| Special Investigator I (Non-Peace Officer) | - | 0.5 | 0.5 | 3,902-5,899 | 23,412 | 24,583 |
| Staff Svcs Analyst-Gen ⁹ | 3.0 | 4.0 | 3.0 | 2,817-4,446 | 173,783 | 143,409 |
| Ofc Techn-Typing ⁹ | 1.7 | 5.0 | 2.0 | 2,686-3,264 | 169,833 | 74,716 |
| Temporary Help | 0.4 | - | - | (11,183) | - | - |
| Totals, Osteopathic Medical Board of California | 7.1 | 13.0 | 8.6 | \$345,561 | \$662,607 | \$525,178 |
| Naturopathic Medicine Committee | | | | | | |
| Committee Members (10) | - | - | - | 100/day | 3,600 | 3,600 |
| Exec Officer | 0.4 | 1.0 | 1.0 | 4,424-5,339 | 61,108 | 61,108 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Totals, Naturopathic Medicine Committee | 1.0 | 1.0 | 1.0 | \$60,660 | \$64,708 | \$64,708 |
| California State Board of Pharmacy | | | | | | |
| Board Member (13) | - | - | - | 100/day | 25,158 | 25,158 |
| Committee Member | - | - | - | 100/day | 1,890 | 1,890 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 98,821 | 98,821 |

| 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 | 1.0 | 1.0 | 6,173-7,838 | 85,041 | 85,041 |
| Supvng Insp | 4.1 | 7.0 | 7.0 | 6,121-8,187 | 823,935 | 823,935 |
| Insp | 16.2 | 33.5 | 33.5 | 5,941-7,423 | 3,650,193 | 3,650,193 |
| Staff Svcs Mgr I | 5.0 | 5.0 | 5.0 | 5,079-6,127 | 341,454 | 347,534 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 61,987 | 65,083 |
| Assoc Govtl Prog Analyst ¹⁰ | 12.0 | 11.0 | 10.5 | 4,400-5,348 | 623,757 | 618,406 |
| Staff Svcs Analyst-Gen | 6.3 | 8.5 | 8.5 | 2,817-4,446 | 365,045 | 379,871 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 5.6 | 10.0 | 10.0 | 2,686-3,264 | 348,143 | 359,922 |
| Ofc Techn-Gen | 0.7 | - | - | 2,638-3,209 | - | - |
| Mgt Svcs Techn | 4.0 | 3.0 | 3.0 | 2,495-3,426 | 107,748 | 109,866 |
| Ofc Asst-Typing | 0.2 | - | - | 2,143-2,826 | - | - |
| Limited Exam/Appt Prog Candidate | 0.2 | 2.0 | 2.0 | 2,074-2,770 | 64,152 | 64,152 |
| Temporary Help | 1.2 | 0.4 | 0.4 | (46,487) | 15,869 | 15,869 |
| Overtime | - | - | - | (1,052) | - | - |
| Totals, California State Board of Pharmacy | 58.5 | 84.4 | 83.9 | \$4,171,928 | \$6,646,997 | \$6,681,237 |
| Board for Professional Engineers and Land Surveyors | | | | | | |
| Board Member (13) | - | - | - | 100/day | 16,100 | 16,100 |
| Committee Member | - | - | - | 100/day | 6,429 | 6,429 |
| Exec Ofcr | 0.9 | 1.0 | 1.0 | 7,984-8,634 | 91,382 | 91,382 |
| Sr Engrng Registrar | 4.0 | 4.0 | 4.0 | 7,377-8,965 | 403,397 | 405,610 |
| Staff Svcs Mgr III | 0.7 | 1.0 | 1.0 | 6,799-7,474 | 81,348 | 85,416 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Info Systems Analyst-Spec | 0.3 | 1.0 | 1.0 | 4,619-5,897 | 70,764 | 70,764 |
| Assoc Govtl Prog Analyst | 12.5 | 14.0 | 14.0 | 4,400-5,348 | 791,062 | 818,726 |
| Staff Svcs Analyst-Gen | 2.6 | 2.5 | 2.5 | 2,817-4,446 | 100,220 | 105,233 |
| Ofc Techn-Typing | 5.0 | 5.5 | 5.5 | 2,686-3,264 | 200,358 | 202,903 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| Prog Techn II | 0.7 | - | - | 2,638-3,209 | - | - |
| Mgt Svcs Techn | 0.7 | 0.7 | 0.7 | 2,495-3,426 | 27,449 | 27,449 |
| Ofc Asst-Typing | 1.1 | 2.0 | 2.0 | 2,143-2,826 | 63,777 | 64,684 |
| Ofc Asst-Gen | 1.0 | - | - | 2,074-2,770 | - | - |
| Exam Proctor | 17.0 | 21.0 | 21.0 | (388,796) | 255,367 | 255,367 |
| Temporary Help | 1.0 | 3.9 | 3.9 | (40,933) | 139,908 | 139,908 |
| Overtime | - | - | - | (26,902) | 14,100 | 14,100 |
| Totals, Board for Professional Engineers and Land Surveyors | 51.5 | 60.6 | 60.6 | \$2,344,965 | \$2,505,875 | \$2,548,285 |
| Geologists and Geophysicists | | | | | | |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,400-5,348 | 103,659 | 108,842 |
| Staff Svcs Analyst-Gen | 1.0 | 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 |
| Ofc Asst-Gen | - | 1.0 | 1.0 | 2,074-2,770 | 30,597 | 31,074 |
| Exam Proctor | - | - | - | (19,635) | 8,282 | 8,282 |
| Temporary Help | - | - | - | (15,106) | 18,933 | 18,933 |
| Overtime | - | - | - | (1,800) | - | - |
| Totals, Board for Geologists and Geophysicists | 2.5 | 5.0 | 5.0 | \$162,721 | \$249,716 | \$255,376 |
| Totals, Board for Professional Engineers and Land Surveyors, Geology and Geophysicists | 54.0 | 65.6 | 65.6 | \$2,507,686 | \$2,755,591 | \$2,803,661 |

| 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 |
| Board of Registered Nursing | | | | | | |
| Board Member (9) | - | - | - | 100/day | 17,946 | 17,946 |
| Committee Member | - | - | - | 100/day | 57,350 | 57,350 |
| Exec Ofcr | - | 1.0 | 1.0 | 8,785-9,502 | 125,424 | 125,424 |
| Staff Svcs Mgr III | 0.1 | 1.0 | 1.0 | 6,799-7,474 | 81,177 | 84,936 |
| Supvng Nursing Educ Consultant | 0.8 | 2.0 | 2.0 | 6,040-7,301 | 167,128 | 167,128 |
| Nursing Educ Consultant | 8.3 | 14.0 | 14.0 | 5,724-6,954 | 1,063,408 | 1,084,156 |
| Staff Svcs Mgr II | 2.1 | 2.0 | 2.0 | 5,576-6,727 | 133,824 | 140,520 |
| Staff Svcs Mgr I | 4.3 | 7.0 | 7.0 | 5,079-6,127 | 467,475 | 476,644 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 73,836 | 73,836 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 57,829 | 60,725 |
| Adm Asst II | 0.5 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst ¹¹ | 18.3 | 25.6 | 23.2 | 4,400-5,348 | 1,466,480 | 1,361,631 |
| Special Investigator I (Non-Peace Officer) | 0.3 | 22.0 | 22.0 | 3,902-5,363 | 1,087,179 | 1,137,994 |
| Bus Svc Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,887 | 50,887 |
| Office Svcs Supvr III-Gen | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 46,755 | 46,755 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 44,115 | 44,558 |
| Office Svcs Supvr II-Gen | 1.8 | 2.0 | 2.0 | 2,953-3,590 | 76,526 | 78,302 |
| Staff Svcs Analyst-Gen ¹¹ | 14.5 | 14.9 | 13.5 | 2,817-4,446 | 653,796 | 608,438 |
| Ofc Techn-Typing | 22.8 | 24.0 | 24.0 | 2,686-3,264 | 864,748 | 878,991 |
| Prog Techn II | 4.0 | 5.0 | 5.0 | 2,638-3,209 | 182,979 | 183,016 |
| Mgt Svcs Techn | 3.9 | 4.0 | 4.0 | 2,495-3,426 | 146,640 | 148,972 |
| Key Data Operator | 6.3 | 8.0 | 8.0 | 2,153-2,975 | 247,005 | 252,554 |
| Office Asst-Typing | 0.9 | 2.0 | 2.0 | 2,143-2,826 | 58,703 | 60,023 |
| Ofc Asst-Gen | 3.0 | 3.0 | 3.0 | 2,074-2,770 | 92,230 | 92,239 |
| Exam Proctor | - | 1.6 | 1.6 | (16,378) | 5,484 | 5,484 |
| Temporary Help | 2.7 | 0.1 | 0.1 | (218,720) | 127 | 127 |
| Overtime | - | - | - | (11,473) | - | - |
| Totals, Board of Registered Nursing | 99.6 | 144.2 | 140.4 | \$4,995,944 | \$7,269,051 | \$7,238,636 |
| Court Reporters Board of California | | | | | | |
| Board Member (5) | - | - | - | 100/day | 7,310 | 7,310 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Assoc Govtl Prog Analyst | 2.4 | 2.0 | 2.0 | 4,400-5,348 | 121,695 | 122,422 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 47,869 | 50,121 |
| Mgt Svcs Techn | 0.5 | 0.5 | 0.5 | 2,495-3,426 | 17,201 | 17,363 |
| Temporary Help | 0.2 | 0.2 | 0.2 | (18,047) | 11,483 | 11,483 |
| Overtime | - | - | - | (7,098) | 500 | 500 |
| Totals, Court Reporters Board of California | 4.5 | 4.7 | 4.7 | \$272,493 | \$284,014 | \$287,155 |
| Veterinary Medical Board | | | | | | |
| Board Member (7) | - | - | - | 100/day | 14,108 | 14,108 |
| Committee Member | - | - | - | 100/day | 10,400 | 10,400 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,297-6,811 | 77,956 | 77,956 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 3.1 | 3.0 | 3.0 | 4,400-5,348 | 169,424 | 174,839 |
| Special Investigator | - | 1.0 | 1.0 | 3,902-5,899 | 46,824 | 49,165 |
| Staff Svcs Analyst-Gen | 4.0 | 5.0 | 5.0 | 2,817-4,446 | 194,139 | 199,768 |
| Ofc Techn-Typing | 0.8 | 1.9 | 1.9 | 2,686-3,264 | 61,241 | 64,296 |
| Exam Proctor | - | - | - | - | 9,816 | 9,816 |
| Temporary Help | 0.8 | 0.6 | 0.6 | (24,343) | 19,333 | 19,333 |

| 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 | - | - | - | - | 3,417 | 3,417 |
| Totals, Veterinary Medical Board | 10.7 | 13.5 | 13.5 | \$555,345 | \$676,785 | \$693,225 |
| Board of Vocational Nursing and Psychiatric Technicians of the State of California | | | | | | |
| Vocational Nursing Program: | | | | | | |
| Board Member (11) | - | - | - | 100/day | 15,435 | 15,435 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 98,821 | 98,821 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,197 | 94,197 |
| Supvng Nursing Educ Consultant | 1.0 | 1.0 | 1.0 | 6,040-7,301 | 83,564 | 83,564 |
| Nursing Educ Consultant | 0.4 | 4.0 | 4.0 | 5,724-6,954 | 286,440 | 300,763 |
| Staff Svcs Mgr II-Supvry | 1.0 | 2.0 | 2.0 | 5,576-6,727 | 143,907 | 147,253 |
| Staff Svcs Mgr I | 1.5 | 3.0 | 3.0 | 5,079-6,127 | 195,878 | 202,046 |
| Assoc Govtl Prog Analyst ¹² | 6.9 | 11.0 | 8.7 | 4,440-5,348 | 597,240 | 508,373 |
| Special Investigator I (Non-Peace Officer) | - | 8.0 | 8.0 | 3,902-5,363 | 374,592 | 393,320 |
| Office Svcs Supvr III-Gen | 0.9 | 1.0 | 1.0 | 3,358-4,085 | 44,490 | 44,490 |
| Office Svcs Supvr II-Gen | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Staff Svcs Analyst-Gen ¹³ | 8.6 | 7.6 | 7.0 | 2,817-4,446 | 334,808 | 324,093 |
| Ofc Techn-Typing ¹⁴ | 9.2 | 11.2 | 10.0 | 2,686-3,264 | 388,515 | 359,390 |
| Prog Techn II | 3.6 | 6.0 | 6.0 | 2,638-3,209 | 201,414 | 207,909 |
| Mgt Svcs Techn | 5.6 | 6.0 | 6.0 | 2,495-3,426 | 228,051 | 231,591 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,280-2,975 | 30,972 | 32,523 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 30,734 | 30,734 |
| Exam Proctor | 0.3 | - | - | (14,416) | - | - |
| Temporary Help | 3.5 | - | - | (146,926) | 54,000 | 54,000 |
| Overtime | - | - | - | (21,769) | - | - |
| Totals, Vocational Nursing Program | 47.5 | 65.8 | 61.7 | \$2,232,109 | \$3,244,148 | \$3,169,592 |
| Psychiatric Technician Program: | | | | | | |
| Board Member (11) | - | - | - | - | 1,605 | 1,605 |
| Nursing Educ Consultant | 0.9 | 1.0 | 1.0 | 5,724-6,954 | 68,688 | 72,122 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 66,411 | 67,491 |
| Assoc Govtl Prog Analyst ¹⁵ | 1.5 | 2.0 | 1.6 | 4,400-5,348 | 117,005 | 98,747 |
| Special Investigator I (Non-Peace Officer) | - | 2.0 | 2.0 | 3,902-5,363 | 93,648 | 98,330 |
| Staff Svcs Analyst-Gen | 2.3 | 2.5 | 2.5 | 2,817-4,446 | 97,583 | 101,209 |
| Ofc Techn-Typing | 2.6 | 2.0 | 2.0 | 2,686-3,264 | 66,115 | 69,415 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 38,412 | 39,203 |
| Temporary Help | 1.1 | - | - | (43,710) | - | - |
| Overtime | - | - | - | (3,906) | - | - |
| Totals, Psychiatric Technician Program | 11.2 | 12.5 | 12.1 | \$532,724 | \$619,594 | \$618,249 |
| Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California | 58.7 | 78.3 | 73.8 | \$2,764,833 | \$3,863,742 | \$3,787,841 |
| PLP Adjustments | - | - | - | - | 1,680,431 | 2,907,523 |
| TOTALS, AUTHORIZED POSITIONS | 1,389.2 | 1,640.2 | 1,619.6 | \$71,742,715 | \$87,826,371 | \$89,390,723 |
| <i>Regular/Ongoing Positions</i> | <i>1,257.0</i> | <i>1,550.5</i> | <i>1,529.9</i> | <i>65,211,173</i> | <i>83,452,441</i> | <i>85,370,793</i> |
| <i>Temporary Help</i> | <i>132.2</i> | <i>89.7</i> | <i>89.7</i> | <i>6,349,280</i> | <i>4,208,032</i> | <i>3,854,032</i> |
| <i>Overtime</i> | - | - | - | <i>182,262</i> | <i>165,898</i> | <i>165,898</i> |

¹ 1.5 positions limited-term to 09/30/2012.

² 3.5 positions limited-term to 09/30/2012.

| 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 |

³ 0.5 position limited-term to 09/30/2012.

⁴ 1.0 position limited-term to 09/30/2012.

⁵ 2.5 positions limited-term to 09/30/2012.

⁶ 0.5 position limited-term to 09/30/2012.

⁷ 1.0 position limited-term to 08/30/2011.

⁸ 0.5 position limited-term to 09/30/2012.

⁸ 0.5 position limited-term to 09/30/2012.

⁹ 4.0 positions limited-term to 06/30/2012.

¹⁰ 0.5 position limited-term to 09/30/2012.

¹¹ 5.0 positions limited-term to 09/30/2012.

¹² 3.0 positions limited-term to 09/30/2012.

¹³ 2.0 positions limited-term to 09/30/2011.

¹⁴ 3.0 positions limited-term to 11/30/2011.

¹⁵ 0.5 position limited-term to 09/30/2012.

| 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 |
| Arbitration Certification Program | | | | | | |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | \$5,576-6,727 | \$76,995 | \$76,995 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 71,327 | 71,327 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 301,294 | 304,117 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 38,447 | 40,366 |
| Temporary Help | 0.8 | 1.4 | 1.4 | (20,257) | 27,788 | 27,788 |
| Totals, Arbitration Certification Program | 8.8 | 9.4 | 9.4 | \$489,351 | \$515,851 | \$520,593 |
| Bureau of Security and Investigative Services | | | | | | |
| Private Security Services: | | | | | | |
| Committee Member (9) | - | - | - | 100/day | 5,358 | 5,358 |
| Bur Chief | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 95,376 | 95,376 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Svcs Mgr I | 4.0 | 4.0 | 4.0 | 5,079-6,127 | 277,736 | 280,986 |
| Assoc Govtl Prog Analyst | 12.3 | 14.0 | 14.0 | 4,400-5,348 | 818,385 | 836,141 |
| Ofc Svcs Supv II | 0.3 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Prog Techn III | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 42,267 | 42,267 |
| Staff Svcs Analyst-Gen | 9.1 | 9.0 | 9.0 | 2,817-4,446 | 416,618 | 425,435 |
| Ofc Techn-Typing | 3.1 | 3.0 | 3.0 | 2,686-3,264 | 107,262 | 108,889 |
| Prog Techn II ¹ | 6.5 | 9.0 | 8.5 | 2,638-3,209 | 316,775 | 306,691 |
| Ofc Techn-Gen | 2.7 | 4.5 | 4.5 | 2,638-3,209 | 153,214 | 157,305 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 38,595 | 39,213 |
| Prog Techn | 1.8 | 3.0 | 3.0 | 2,280-2,975 | 98,851 | 100,331 |
| Temporary Help | 4.2 | 1.9 | 1.9 | (135,895) | 47,888 | 47,888 |
| Overtime | - | - | - | (8,551) | - | - |
| Totals, Private Security Services | 48.0 | 53.4 | 52.9 | \$2,296,216 | \$2,536,410 | \$2,563,965 |
| Private Investigators: | | | | | | |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,526 | 48,850 |
| Prog Techn II | 0.2 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Overtime | - | - | - | (1,886) | - | - |
| Totals, Private Investigators | 3.2 | 4.0 | 4.0 | \$169,452 | \$200,604 | \$204,512 |
| Totals, Bureau of Security and Investigative Services | 51.2 | 57.4 | 56.9 | \$2,465,668 | \$2,737,014 | \$2,768,477 |
| Bureau for Private Postsecondary Education | | | | | | |
| Bur Chief | 0.2 | 1.0 | 1.0 | 9,215-9,968 | 110,580 | 110,580 |
| C.E.A. II | 0.6 | 1.0 | 1.0 | 7,815-8,616 | 92,950 | 92,950 |
| Assoc Info Analyst (Spec) | - | 5.0 | 5.0 | 5,724-6,954 | 277,140 | 290,995 |
| Staff Svcs Mgr II-Suprvy | 0.7 | 2.0 | 2.0 | 5,576-6,727 | 143,626 | 147,253 |
| Staff Svcs Mgr I | 2.3 | 5.0 | 5.0 | 5,079-6,127 | 341,305 | 344,349 |
| Staff Counsel | - | 1.0 | 1.0 | 4,674-7,828 | 56,088 | 58,892 |
| Gen Auditor III | 0.7 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,199 |
| Asst Info Analyst (Spec) | - | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,199 |
| Assoc Govtl Prog Analyst | 3.7 | 18.0 | 18.0 | 4,400-5,348 | 954,253 | 998,903 |
| Staff Svcs Analyst-Gen | 5.7 | 16.0 | 16.0 | 2,817-4,446 | 651,508 | 672,665 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn- Typing | 1.9 | 10.0 | 10.0 | 2,686-3,264 | 332,567 | 345,460 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,598-3,157 | - | - |
| Mgt Svcs Techn | - | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 31,437 |
| Temporary Help | 0.1 | - | - | (3,841) | - | - |
| Overtime | - | - | - | (4,132) | - | - |

| 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 for Private Postsecondary Education | 16.1 | 63.0 | 63.0 | \$830,275 | \$3,134,617 | \$3,245,378 |
| Bureau of Electronic and Appliance Repair and Home Furnishings and Thermal Insulation | | | | | | |
| Electronic and Appliance Repair | | | | | | |
| Staff Svcs Mgr I | 1.0 | 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 | 113,670 | 116,293 |
| Field Rep | 5.4 | 6.0 | 6.0 | 4,243-5,108 | 342,488 | 345,780 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 88,095 | 92,440 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 2,686-3,264 | 64,464 | 67,680 |
| Prog Techn II | 0.4 | 0.9 | 0.9 | 2,638-3,209 | 33,056 | 33,056 |
| Ofc Asst-Gen | 0.9 | 1.0 | 1.0 | 2,074-2,770 | 28,397 | 29,816 |
| Temporary Help | 0.3 | - | - | (12,134) | 1,368 | 1,368 |
| Overtime | - | - | - | (662) | - | - |
| Totals, Electronic and Appliance Repair | 13.2 | 14.9 | 14.9 | \$644,598 | \$741,665 | \$756,560 |
| Home Furnishings and Thermal Insulation | | | | | | |
| Chief | 0.2 | 1.0 | 1.0 | 7,616-8,237 | 77,796 | 77,796 |
| Staff Svcs Mgr III | 0.5 | - | - | 6,779-7,474 | - | - |
| Flammability Research Test Engr | 2.0 | 2.0 | 2.0 | 6,253-7,602 | 191,416 | 191,416 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,072-6,127 | 140,254 | 140,254 |
| Supvng Chemist | 1.0 | 1.0 | 1.0 | 4,997-6,145 | 70,333 | 70,333 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 116,293 | 119,051 |
| Insp III | 1.0 | 1.0 | 1.0 | 3,763-4,525 | 49,798 | 51,791 |
| Chemist | 3.0 | 3.0 | 3.0 | 3,293-5,605 | 190,982 | 192,278 |
| Insp II | 4.9 | 7.0 | 7.0 | 3,268-3,932 | 297,664 | 303,532 |
| Textile Techn II | 3.8 | 4.0 | 4.0 | 2,986-3,627 | 160,371 | 162,159 |
| Insp I | 0.6 | 1.0 | 1.0 | 2,877-3,424 | 34,524 | 36,252 |
| Staff Svcs Analyst-Gen | 1.1 | 1.0 | 1.0 | 2,817-4,446 | 42,566 | 44,695 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 69,590 | 71,198 |
| Prog Techn II | 2.4 | 2.6 | 2.6 | 2,638-3,209 | 84,852 | 85,422 |
| Mgt Svcs Techn | 0.7 | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 31,440 |
| Temporary Help | 1.8 | - | - | (72,204) | - | - |
| Overtime | - | - | - | (1,712) | 7,125 | 7,125 |
| Totals, Home Furnishings and Thermal Insulation | 28.7 | 30.6 | 30.6 | \$1,433,439 | \$1,563,504 | \$1,584,742 |
| Totals, Bureau of Electronic and Appliance Repair and Home Furnishing and Thermal Insulation | 41.9 | 45.5 | 45.5 | \$2,078,037 | \$2,305,169 | \$2,341,302 |
| Bureau of Automotive Repair | | | | | | |
| Smog Check Program and Consumer Protection Operations: | | | | | | |
| Chief | 1.0 | 1.0 | 1.0 | 9,215-9,968 | 114,090 | 114,090 |
| Asst Chief | 0.3 | 1.0 | 1.0 | 8,785-9,502 | 105,420 | 105,420 |
| Supvng Air Quality Engr | 2.0 | 3.0 | 3.0 | 8,097-9,842 | 311,559 | 316,419 |
| C.E.A. II | 2.0 | 2.0 | 2.0 | 7,815-8,616 | 199,290 | 199,290 |
| Air Quality Engr II | 12.0 | 13.0 | 13.0 | 7,472-9,082 | 1,337,052 | 1,341,540 |
| Sr Air Quality Engr | 4.0 | 4.0 | 4.0 | 7,377-8,965 | 410,440 | 410,440 |
| Data Processing Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Prog Mgr II | 5.5 | 6.0 | 6.0 | 6,948-7,664 | 521,948 | 526,140 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 84,881 | 84,881 |
| Prog Mgr I | 7.0 | 7.0 | 7.0 | 6,003-6,916 | 554,836 | 555,306 |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 5,975-6,155 | 70,448 | 70,448 |
| Sr Programmer Analyst-Sup | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 85,441 | 85,441 |

| 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-Sup | 0.1 | 1.0 | 1.0 | 5,850-7,465 | 78,351 | 82,227 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 70,578 | 74,112 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Prog Rep III-Supvr | 28.7 | 34.0 | 34.0 | 5,369-6,478 | 2,460,897 | 2,488,896 |
| Prog Rep III-Spec | 2.0 | 2.0 | 2.0 | 5,363-6,473 | 148,174 | 148,174 |
| Staff Svcs Mgr I | 7.5 | 8.0 | 8.0 | 5,079-6,127 | 549,829 | 556,869 |
| Staff Info Sys Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,065-6,466 | 138,810 | 142,053 |
| Staff Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,065-6,466 | 136,197 | 139,493 |
| Prog Rep II-Spec | 68.2 | 72.0 | 72.0 | 4,889-5,898 | 4,790,717 | 4,823,203 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 60,725 | 63,758 |
| Assoc Info Sys Analyst-Spec | 4.0 | 4.0 | 4.0 | 4,619-5,897 | 226,680 | 238,034 |
| Air Quality Engr I | 12.9 | 15.0 | 15.0 | 4,608-8,378 | 1,303,361 | 1,320,499 |
| Prog Rep I | 226.4 | 235.2 | 235.2 | 4,454-5,363 | 14,054,830 | 14,227,799 |
| Assoc Govtl Prog Analyst | 14.2 | 18.8 | 18.8 | 4,400-5,348 | 1,071,766 | 1,099,773 |
| Adm Asst II | 0.3 | 1.0 | 1.0 | 4,400-5,348 | 58,304 | 61,211 |
| Programmer II | 0.6 | 1.0 | 1.0 | 4,033-5,147 | 58,906 | 58,911 |
| Sup Program Tech III | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 44,490 | 44,490 |
| Automobile Mechanic | 1.9 | 2.0 | 2.0 | 3,338-3,660 | 82,094 | 83,427 |
| Asst Info Sys Analyst | 2.0 | 2.0 | 2.0 | 3,106-4,903 | 96,221 | 101,036 |
| Air Quality Rep I | 1.3 | - | - | 3,050-3,658 | - | - |
| Prog Tech III | 0.9 | 1.0 | 1.0 | 2,951-3,588 | 41,067 | 41,067 |
| Warehouse Worker | 3.0 | 3.0 | 3.0 | 2,877-3,128 | 107,406 | 107,406 |
| Staff Svcs Analyst-Gen | 27.1 | 27.9 | 27.9 | 2,817-4,446 | 1,292,662 | 1,318,686 |
| Ofc Techn-Typing | 50.1 | 54.4 | 54.4 | 2,686-3,264 | 1,974,315 | 2,002,838 |
| Ofc Svcs Supvr I-Gen | 3.0 | 3.0 | 3.0 | 2,638-3,210 | 172,359 | 172,359 |
| Ofc Techn-Gen | 5.9 | 4.0 | 4.0 | 2,638-3,209 | 141,404 | 143,749 |
| Prog Techn II | 6.3 | 10.0 | 10.0 | 2,638-3,209 | 332,867 | 345,854 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,598-3,157 | - | - |
| Mgt Svcs Techn | 5.8 | 5.0 | 5.0 | 2,495-3,426 | 190,049 | 192,774 |
| Prog Techn | 0.2 | - | - | 2,280-2,975 | - | - |
| Ofc Asst-Typing | 3.8 | 3.7 | 3.7 | 2,143-2,826 | 117,886 | 118,810 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 32,345 | 32,345 |
| Temporary Help | 9.0 | - | - | (352,160) | - | - |
| Overtime | - | - | - | (95,289) | - | - |
| Operations | 533.2 | 559.0 | 559.0 | \$30,742,129 | \$33,885,729 | \$34,296,302 |
| Consumer Assistance Program: | | | | | | |
| Air Quality Engr II | - | 1.0 | 1.0 | 7,472-9,082 | 89,664 | 94,147 |
| Prog Mgr II | 1.0 | 1.0 | 1.0 | 6,948-7,664 | 87,719 | 87,719 |
| Prog Rep III-Spec | 3.7 | 3.0 | 3.0 | 5,363-6,473 | 218,897 | 222,377 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 139,814 | 140,254 |
| Prog Rep II-Spec | 4.1 | 5.0 | 5.0 | 4,889-5,898 | 327,109 | 333,042 |
| Prog Rep I | 22.2 | 21.6 | 21.6 | 4,454-5,363 | 1,324,716 | 1,328,091 |
| Assoc Govtl Prog Analyst | 2.3 | 3.0 | 3.0 | 4,400-5,348 | 175,097 | 177,862 |
| Supvng Program Tech III | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 46,755 | 46,755 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 42,290 | 42,290 |
| Prog Tech III | 2.0 | 2.0 | 2.0 | 2,951-3,588 | 76,479 | 78,250 |
| Staff Svcs Analyst-Gen | 2.3 | 2.0 | 2.0 | 2,817-4,446 | 84,691 | 86,383 |
| Ofc Tech-Typing | 2.7 | 2.0 | 2.0 | 2,686-3,264 | 72,801 | 74,569 |

| 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 Tech-Gen | 3.2 | 3.0 | 3.0 | 2,638-3,209 | 103,842 | 108,219 |
| Prog Techn II | 9.2 | 10.0 | 10.0 | 2,638-3,209 | 343,224 | 352,141 |
| Mgt Svcs Techn | 3.5 | 3.0 | 3.0 | 2,495-3,426 | 117,245 | 117,639 |
| Prog Techn | 4.2 | 4.0 | 4.0 | 2,280-2,975 | 126,448 | 130,955 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 29,816 | 29,827 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 28,494 | 28,831 |
| Temporary Help | 0.4 | - | - | (13,954) | 186,428 | 186,428 |
| Overtime | - | - | - | (24,090) | 40,000 | 40,000 |
| Totals, Consumer Assistance Program | 66.8 | 66.6 | 66.6 | \$3,276,305 | \$3,661,529 | \$3,705,779 |
| Enhanced Fleet Modernization Program: | | | | | | |
| Air Quality Engr II ² | - | 1.5 | - | 7,472-9,082 | 134,496 | - |
| Prog Rep I ³ | - | 4.0 | - | 4,454-5,363 | 213,792 | - |
| Assoc Govtl Prog Analyst ⁴ | 0.4 | 2.5 | - | 4,400-5,348 | 132,000 | - |
| Prog Techn II ⁵ | 0.4 | 6.3 | - | 2,638-3,209 | 204,506 | - |
| Ofc Asst-Typing ⁶ | 2.6 | 3.5 | - | 2,143-2,826 | 116,672 | - |
| Ofc Asst-Gen ⁷ | 0.2 | 1.0 | - | 2,074-2,770 | 31,656 | - |
| Totals, Enhanced Fleet Modernization Program | 3.6 | 18.8 | - | \$128,491 | \$833,122 | - |
| Totals, Bureau of Automotive Repair | 603.6 | 644.4 | 625.6 | \$34,146,925 | \$38,380,380 | \$38,002,081 |
| Telephone Medical Advice Services Bureau | | | | | | |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Temporary Help | 0.3 | - | - | (22,803) | - | - |
| Totals, Telephone Medical Advice Services Bureau | 0.9 | 1.0 | 1.0 | \$60,583 | \$61,211 | \$61,211 |
| Cemetery and Funeral Bureau | | | | | | |
| Cemetery Program: | | | | | | |
| C.E.A. I | 1.8 | 1.0 | 1.0 | 6,173-7,838 | 89,711 | 89,711 |
| Supvng Govtl Auditor I | 1.0 | 1.0 | 1.0 | 5,079-6,434 | 73,641 | 73,641 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Gen Auditor III | 2.9 | 3.5 | 3.5 | 4,619-5,897 | 217,327 | 222,864 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 167,181 | 172,479 |
| Field Rep | 4.0 | 4.0 | 4.0 | 3,932-4,737 | 216,872 | 216,872 |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Temporary Help | 0.5 | - | - | (32,659) | - | - |
| Overtime | - | - | - | (8,833) | - | - |
| Totals, Cemetery Program | 14.5 | 14.5 | 14.5 | \$892,134 | \$868,663 | \$881,190 |
| Funeral Directors and Embalmers Program: | | | | | | |
| Assoc Govtl Prog Analyst | 2.6 | 4.0 | 4.0 | 4,400-5,348 | 226,544 | 231,746 |
| Field Rep | 3.0 | 3.0 | 3.0 | 3,932-4,737 | 162,654 | 162,654 |
| Staff Svcs Analyst-Gen | 2.8 | 2.0 | 2.0 | 2,817-4,446 | 101,774 | 101,774 |
| Temporary Help | - | - | - | - | 5,168 | 5,168 |
| Overtime | - | - | - | (456) | 4,000 | 4,000 |
| Totals, Funeral Directors and Embalmers Program | 8.4 | 9.0 | 9.0 | \$448,099 | \$500,140 | \$505,342 |
| Totals, Cemetery and Funeral Bureau | 22.9 | 23.5 | 23.5 | \$1,340,233 | \$1,368,803 | \$1,386,532 |
| Professional Fiduciaries Bureau | | | | | | |
| Bureau Chief | - | 0.7 | 0.7 | 6,297-6,811 | 52,895 | 52,895 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,418 | 48,735 |
| Temporary Help | 0.3 | - | - | (17,275) | - | - |
| Totals, Professional Fiduciaries Bureau | 1.3 | 1.7 | 1.7 | \$59,402 | \$99,313 | \$101,630 |
| Consumer and Client Services Division (CCSD) | | | | | | |
| Executive Office: | | | | | | |

| 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 Chief Deputy Director | 0.9 | 1.0 | 1.0 | 11,913-12,509 | 136,351 | 136,351 |
| Director | 0.1 | 1.0 | 1.0 | 11,913-12,509 | 142,965 | 142,965 |
| Chief Deputy Director | 1.6 | 1.0 | 1.0 | 9,801-11,033 | 117,612 | 117,612 |
| Deputy Director | 0.5 | 1.0 | 1.0 | 8,369-9,053 | 100,428 | 100,428 |
| Deputy Director (0686) | 1.0 | 1.0 | 1.0 | 7,984-8,634 | 95,808 | 100,596 |
| Spec Advisor | - | 1.0 | 1.0 | 7,984-8,634 | 95,808 | 100,596 |
| C.E.A. I | 0.7 | - | - | 6,173-7,838 | - | - |
| Sr Mgt 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 |
| Staff Services Mgr I | 1.7 | 2.0 | 2.0 | 5,079-6,127 | 128,501 | 133,968 |
| Assoc Mgt Auditor | 2.6 | 3.0 | 3.0 | 4,619-5,897 | 199,122 | 199,123 |
| Exec Asst | - | 1.0 | 1.0 | 4,424-5,339 | 53,088 | 55,740 |
| Dep Secty | 0.4 | 1.0 | 1.0 | 4,417-8,237 | 53,004 | 55,656 |
| Assoc Pers Analyst | 1.7 | 1.5 | 1.5 | 4,400-5,348 | 87,611 | 88,931 |
| Assoc Govtl Prog Analyst | 2.1 | 3.0 | 3.0 | 4,400-5,348 | 164,783 | 173,027 |
| Exec Asst | 3.0 | 3.0 | 3.0 | 3,288-3,996 | 144,523 | 144,523 |
| Junior Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Ofc Techn-Typing | 2.7 | 3.0 | 3.0 | 2,686-3,264 | 105,831 | 108,472 |
| Office Asst-Typing | 0.8 | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Temporary Help | 4.0 | 10.0 | 10.0 | (192,780) | 649,278 | 649,278 |
| Overtime | - | - | - | (10,948) | - | - |
| Totals, Executive Office | 25.8 | 37.5 | 37.5 | \$1,673,163 | \$2,489,356 | \$2,524,921 |
| Legal Affairs Office: | | | | | | |
| Deputy Director-Legal Affairs | 1.0 | 1.0 | 1.0 | 10,572-11,433 | 130,858 | 130,858 |
| Staff Counsel III-Supvr | 2.0 | 2.0 | 2.0 | 7,686-9,484 | 217,100 | 217,100 |
| Staff Counsel III-Spec | 5.3 | 7.5 | 7.5 | 7,682-9,478 | 762,170 | 777,003 |
| Staff Counsel | 4.9 | 4.0 | 4.0 | 4,674-7,828 | 260,764 | 268,198 |
| Sr Legal Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 49,393 | 49,393 |
| Legal Secty | 1.0 | 1.0 | 1.0 | 3,038-3,878 | 42,257 | 42,257 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 35,443 | 37,211 |
| Sr Legal Typist | 1.0 | 1.0 | 1.0 | 2,589-3,516 | 40,243 | 40,243 |
| Overtime | - | - | - | (2,048) | - | - |
| Totals, Legal Affairs Office | 17.8 | 19.5 | 19.5 | \$1,472,066 | \$1,602,506 | \$1,626,541 |
| Legislative and Policy Review Office: | | | | | | |
| Deputy Director | 0.9 | 1.0 | 1.0 | 7,261-7,852 | 99,153 | 99,153 |
| Staff Svcs Mgr I | 0.9 | 2.0 | 2.0 | 5,079-6,127 | 121,896 | 127,992 |
| Research Analyst II | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Assoc Govtl Prog Analyst | 7.7 | 8.0 | 8.0 | 4,400-5,348 | 437,143 | 458,845 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 87,132 | 87,132 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,551-3,103 | - | - |
| Ofc Asst-Gen | 0.6 | 1.0 | 1.0 | 2,074-3,770 | 25,512 | 26,790 |
| Temporary Help | 2.0 | - | - | (92,613) | - | - |
| Totals, Legislative and Regulatory Review Office | 14.2 | 15.0 | 15.0 | \$758,054 | \$868,918 | \$899,686 |
| Strategic Organization, Leadership & Individual Development: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Trng Ofcr II | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Admin Asst II | 0.9 | - | - | 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 |
| Assoc Govtl Prog Analyst | 4.0 | 1.0 | 1.0 | 4,400-5,348 | 55,302 | 58,072 |
| Trng Ofcr I | 2.4 | 3.0 | 3.0 | 4,400-5,348 | 170,873 | 173,295 |
| Staff Svcs Analyst-Gen | 2.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 35,584 | 37,358 |
| Mgt Svcs Techn | 1.0 | - | - | 2,495-3,426 | - | - |
| Totals, Strategic Organization, Leadership & Individual Development | 13.2 | 8.0 | 8.0 | \$699,158 | \$459,768 | \$466,734 |
| Office of Professional Examination Services: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Supvng Pers Selection Consultant | 1.0 | 1.0 | 1.0 | 6,457-7,118 | 81,470 | 81,470 |
| Pers Selection Consultant II | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Staff Info Systems Analyst (Spec) | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Pers Selection Consultant I | 4.6 | 5.0 | 5.0 | 4,837-5,835 | 321,864 | 329,538 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 55,986 | 58,788 |
| Test Validation & Develmt Spec I | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 48,087 | 50,485 |
| Staff Svcs Analyst-Gen | 5.0 | 6.0 | 6.0 | 2,817-4,446 | 284,192 | 291,115 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 31,175 | 32,337 |
| Temporary Help | 1.2 | - | - | (55,838) | - | - |
| Overtime | - | - | - | (1,828) | - | - |
| Totals, Office of Professional Exam Services | 19.6 | 20.0 | 20.0 | \$1,094,895 | \$1,158,039 | \$1,180,606 |
| Office of Information Services: | | | | | | |
| C.E.A. II | 0.7 | 1.0 | 1.0 | 8,594-9,476 | 108,756 | 108,756 |
| Asst Secty | 0.5 | 1.0 | 1.0 | 7,261-7,852 | 87,132 | 87,132 |
| DP Mgr III | 5.8 | 6.0 | 6.0 | 7,118-8,239 | 545,000 | 553,386 |
| DP Mgr III | - | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Sys Software Spec III-Tech | 1.0 | 1.0 | 1.0 | 6,110-7,796 | 89,230 | 89,230 |
| Sr Info Sys Analyst-Supvr | 5.0 | 5.0 | 5.0 | 5,850-7,465 | 427,205 | 427,205 |
| Sr Programmer Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 85,441 | 85,441 |
| DP Mgr II | 1.9 | 2.0 | 2.0 | 5,849-7,464 | 147,709 | 155,093 |
| Sys Software Spec II-Supvry | 1.0 | 1.0 | 1.0 | 5,839-7,453 | 85,304 | 85,304 |
| Sr Info Sys Analyst-Spec | - | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Sr Info Sys Analyst-Spec | 4.0 | 3.7 | 3.7 | 5,571-7,109 | 212,536 | 215,884 |
| Sr Programmer Analyst-Spec | 2.0 | 3.0 | 3.0 | 5,571-7,109 | 229,586 | 232,934 |
| Sys Software Spec II-Tech | 3.4 | 4.0 | 4.0 | 5,561-7,097 | 306,089 | 312,725 |
| DP Mgr I | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 77,704 | 77,704 |
| Staff Info Sys Analyst-Supvr | 2.0 | 3.0 | 3.0 | 5,318-6,789 | 219,224 | 222,416 |
| Staff Programmer Analyst-Supvr | - | 1.0 | 1.0 | 5,318-6,789 | 63,816 | 67,008 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 66,730 | 66,730 |
| Staff Info Sys Analyst-Spec | 13.0 | 14.6 | 14.6 | 5,065-6,466 | 1,002,274 | 1,022,755 |
| Staff Programmer Analyst-Spec | 10.2 | 12.0 | 12.0 | 5,065-6,466 | 861,367 | 870,902 |
| Sys Software Spec I-Tech | 4.0 | 5.0 | 5.0 | 5,064-6,465 | 351,916 | 358,220 |
| Assoc Programmer Analyst-Spec | 11.1 | 15.0 | 15.0 | 4,619-5,897 | 1,079,738 | 1,103,334 |
| Assoc Info Sys Analyst-Spec | 14.0 | 15.0 | 15.0 | 4,619-5,897 | 956,336 | 974,936 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,163 | 58,163 |
| Assoc Personnel Analyst | 0.5 | - | - | 4,400-5,348 | - | - |
| Info Sys Techn Spec II | 1.0 | 1.0 | 1.0 | 4,199-5,360 | 61,348 | 61,348 |
| Programmer II | 1.8 | 2.0 | 2.0 | 4,033-5,147 | 107,307 | 109,731 |

| 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 |
| Info Sys Techn Spec I | 1.0 | 1.0 | 1.0 | 3,495-4,460 | 51,047 | 51,047 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Asst Info Sys Analyst | 15.8 | 21.0 | 21.0 | 3,106-4,903 | 1,022,978 | 1,053,465 |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 74,716 | 74,716 |
| Mgt Svcs Techn | 2.0 | 2.0 | 2.0 | 2,495-3,426 | 76,473 | 76,473 |
| Temporary Help | 5.0 | 12.1 | 12.1 | (238,097) | 754,723 | 754,723 |
| Overtime | - | - | - | (9,056) | - | - |
| Totals, Office of Information Services | 113.8 | 142.4 | 142.4 | \$7,512,569 | \$9,465,056 | \$9,613,661 |
| Office of Administrative Services: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 103,285 | 103,285 |
| Staff Svcs Mgr III | 3.1 | 3.0 | 3.0 | 6,779-7,474 | 256,190 | 256,632 |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Svcs Mgr II-Suprvy | 1.6 | 3.0 | 3.0 | 5,576-6,727 | 210,819 | 217,515 |
| Acctg Administrator I-Supvr | 3.6 | 3.0 | 3.0 | 5,079-6,127 | 201,202 | 204,250 |
| Labor Relations Spec | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Staff Adm Analyst-Acctg | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Staff Svcs Mgr I | 12.8 | 14.0 | 14.0 | 5,079-6,127 | 963,021 | 975,747 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 59,509 | 62,484 |
| Assoc Adm Analyst-Acctg | 4.0 | 7.0 | 7.0 | 4,619-5,616 | 421,105 | 431,712 |
| Labor Relations Analyst | 0.9 | 1.0 | 1.0 | 4,402-5,350 | 61,234 | 61,234 |
| Assoc Budget Analyst | 4.1 | 6.0 | 6.0 | 4,400-5,348 | 310,321 | 323,700 |
| Assoc Bus Mgt Analyst | 6.7 | 7.0 | 7.0 | 4,400-5,348 | 420,066 | 422,706 |
| Assoc Govtl Prog Analyst | 19.7 | 22.0 | 22.0 | 4,400-5,348 | 1,280,178 | 1,304,431 |
| Assoc Pers Analyst | 11.2 | 11.9 | 11.9 | 4,400-5,348 | 683,232 | 706,998 |
| Sr Acctg Ofcr-Spec | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 301,051 | 304,359 |
| Acctg Ofcr-Spec | 3.6 | 4.0 | 4.0 | 3,841-4,670 | 209,401 | 212,308 |
| Asst Adm Analyst Acctg | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 53,451 | 53,451 |
| Digital Comp Specialist II | 1.0 | 1.0 | 1.0 | 3,705-4,503 | 46,383 | 48,701 |
| Bus Svc Ofcr I-Spec | 3.0 | 3.0 | 3.0 | 3,658-4,446 | 147,568 | 149,861 |
| Pers Supvr I | 2.7 | 3.0 | 3.0 | 3,658-4,446 | 152,661 | 152,661 |
| Sr Pers Spec | 3.0 | 3.0 | 3.0 | 3,658-4,446 | 150,127 | 150,127 |
| Ofc Svcs Supvr III-Gen | 1.9 | 2.0 | 2.0 | 3,358-4,085 | 91,068 | 93,465 |
| Accountant Trainee | 4.4 | 7.0 | 7.0 | 3,240-3,751 | 285,658 | 294,462 |
| Asst Info Sys Analyst-Acctg | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 46,931 | 49,281 |
| Ofc Svcs Supvr II-Gen | 2.9 | 3.0 | 3.0 | 2,953-3,590 | 117,616 | 119,392 |
| Accountant I-Spec | 5.5 | 6.0 | 6.0 | 2,870-3,488 | 239,532 | 239,532 |
| Staff Svcs Analyst-Gen | 12.6 | 14.8 | 14.8 | 2,817-4,446 | 621,770 | 642,836 |
| Jr. Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Digital Comp Specialist I | 1.0 | 1.0 | 1.0 | 2,757-3,922 | 41,631 | 43,715 |
| Key Data Supv I | 1.0 | 1.0 | 1.0 | 2,745-3,334 | 33,673 | 35,355 |
| Ofc Techn-Typing | 12.0 | 12.9 | 12.9 | 2,686-3,264 | 444,942 | 463,021 |
| Mailing Mach Opr II | 2.0 | 2.0 | 2.0 | 2,649-3,216 | 73,618 | 73,618 |
| Acctg Techn | 5.1 | 6.0 | 6.0 | 2,638-3,209 | 215,066 | 216,885 |
| Ofc Techn-Gen | 10.0 | 11.0 | 11.0 | 2,638-3,209 | 365,061 | 379,763 |
| Sr Acct Clk | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 73,458 | 73,458 |
| Pers Spec | 14.7 | 16.8 | 16.8 | 2,602-4,067 | 671,567 | 685,612 |
| Limited Exam/Appt Prog Candidate | 0.5 | - | - | 2,551-3,103 | - | - |
| Bus Svc Asst-Spec | 0.9 | 1.0 | 1.0 | 2,495-3,708 | 42,440 | 42,440 |

| 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 Svcs Techn | 5.7 | 5.5 | 5.5 | 2,495-3,426 | 202,715 | 207,280 |
| Info Sys Tech | 1.0 | 1.0 | 1.0 | 2,480-3,737 | 40,404 | 42,065 |
| Pers Tech I | 1.0 | 1.0 | 1.0 | 2,408-3,426 | 33,049 | 34,703 |
| Acct Clk II | 4.3 | 5.0 | 5.0 | 2,364-2,876 | 155,266 | 158,170 |
| Key Data Opr | 2.4 | 3.0 | 3.0 | 2,153-2,975 | 93,938 | 95,234 |
| Ofc Asst-Gen | 8.5 | 9.0 | 9.0 | 2,074-2,770 | 272,830 | 275,379 |
| Temporary Help | 22.5 | 11.1 | 11.1 | (1,072,372) | 480,533 | 480,533 |
| Overtime | - | - | - | (55,236) | - | - |
| Totals, Office of Administrative Services | 215.9 | 228.0 | 228.0 | \$10,367,186 | \$10,994,750 | \$11,211,233 |
| Public Affairs Office: | | | | | | |
| Deputy Director | 0.8 | 1.0 | 1.0 | 6,922-7,485 | 83,064 | 87,216 |
| Info Ofcr II | 1.6 | 2.0 | 2.0 | 5,312-6,409 | 137,099 | 140,291 |
| TV Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 179,514 | 183,633 |
| Info Ofcr I-Spec | 3.9 | 4.0 | 4.0 | 4,400-5,348 | 232,135 | 237,619 |
| Asst Info Ofcr | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,887 | 50,887 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Overtime | - | - | - | (4,761) | - | - |
| Temp Help | - | 3.0 | 3.0 | - | 205,000 | 205,000 |
| Totals, Office of Public Affairs | 11.3 | 15.0 | 15.0 | \$671,436 | \$926,912 | \$943,859 |
| Program Consumer Services Division: | | | | | | |
| Prog Mgr II | 0.5 | 1.0 | 1.0 | 6,948-7,664 | 83,376 | 87,540 |
| Staff Svcs Mgr III | 1.4 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Prog Rep III-Supvr | 3.7 | 5.0 | 5.0 | 5,369-6,478 | 351,291 | 357,728 |
| Info Ofcr II | 2.0 | 2.0 | 2.0 | 5,312-6,409 | 142,510 | 146,710 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 133,458 | 136,626 |
| Prog Rep II-Spec | 2.3 | 3.0 | 3.0 | 4,889-5,898 | 176,004 | 184,788 |
| Prog Rep I | 3.6 | 4.0 | 4.0 | 4,454-5,363 | 237,597 | 240,273 |
| Assoc Govtl Prog Analyst | 6.1 | 12.0 | 12.0 | 4,400-5,348 | 667,454 | 688,598 |
| Info Ofcr I Spec | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 120,726 | 122,422 |
| Graphic Designer III | 3.0 | 3.0 | 3.0 | 4,367-5,309 | 181,318 | 182,291 |
| Graphic Designer II | 1.0 | 1.0 | 1.0 | 3,705-4,503 | 51,540 | 51,540 |
| Consumer Svcs Rep | 9.3 | 10.0 | 10.0 | 3,416-4,152 | 457,921 | 464,187 |
| Supvng Prog Techn III | 1.0 | 1.0 | 1.0 | 3,358-4,085 | 46,755 | 46,755 |
| Supvng Prog Techn II | 1.9 | 2.0 | 2.0 | 2,953-3,590 | 83,813 | 84,529 |
| Prog Techn III | 3.5 | 5.0 | 5.0 | 2,951-3,588 | 200,035 | 201,806 |
| Staff Svcs Analyst-Gen | 29.3 | 36.6 | 36.6 | 2,817-4,446 | 1,625,563 | 1,659,132 |
| Ofc Techn-Typing | 7.5 | 9.0 | 9.0 | 2,686-3,264 | 322,044 | 326,872 |
| Ofc Techn-Gen | 0.1 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Prog Techn II | 12.0 | 17.4 | 17.4 | 2,638-3,209 | 615,166 | 628,017 |
| Mgt Svcs Techn | 1.2 | 2.0 | 2.0 | 2,495-3,426 | 77,625 | 78,416 |
| Prog Techn | 3.5 | 4.0 | 4.0 | 2,280-2,975 | 140,225 | 141,004 |
| Temporary Help | 2.4 | 3.2 | 3.2 | (91,672) | 124,760 | 124,760 |
| Overtime | - | - | - | (14,344) | - | - |
| Totals, Program Consumer Services Division | 99.2 | 127.2 | 127.2 | \$4,831,278 | \$5,952,185 | \$6,072,650 |
| Totals, Consumer and Client Services Division | 530.8 | 612.6 | 612.6 | \$29,079,805 | \$33,917,490 | \$34,539,891 |
| Division of Investigations | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 99,508 | 99,508 |
| Deputy Chief | - | 1.0 | 1.0 | 7,152-8,280 | 85,824 | 90,115 |
| Supvng Investigator II | 3.0 | 3.0 | 3.0 | 6,058-7,679 | 268,793 | 269,480 |

| 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 Investigator I | 10.7 | 11.0 | 11.0 | 5,369-6,802 | 848,877 | 857,376 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Sr Investigator | 35.6 | 42.5 | 42.5 | 4,888-6,194 | 2,952,031 | 2,998,464 |
| Assoc Govtl Prog Analyst ⁸ | 3.2 | 4.0 | 3.0 | 4,400-5,348 | 221,785 | 177,222 |
| Investigator ^{9,10} | 1.9 | 3.5 | 2.5 | 3,631-5,631 | 180,800 | 121,100 |
| Staff Svcs Analyst-Gen | 4.8 | 5.0 | 5.0 | 2,817-4,446 | 240,607 | 247,405 |
| Ofc Techn-Typing ¹¹ | 7.2 | 8.4 | 6.9 | 2,686-3,264 | 290,003 | 257,771 |
| Word Processing Techn | 1.0 | 0.8 | 0.8 | 2,324-2,975 | 27,240 | 27,240 |
| Temporary Help (PFIF) | - | - | - | (23,585) | 19,930 | 19,930 |
| Temporary Help | 1.0 | - | - | (79,590) | - | - |
| Overtime | - | - | - | (34,403) | - | - |
| Totals, Division of Investigations | 70.4 | 81.2 | 77.7 | \$4,530,130 | \$5,305,525 | \$5,235,738 |
| PLP Adjustments | - | - | - | - | 1,941,197 | 3,227,657 |
| TOTALS, AUTHORIZED POSITIONS | 1,347.9 | 1,539.7 | 1,516.9 | \$75,080,409 | \$89,766,570 | \$91,430,490 |
| <i>Regular/Ongoing Positions</i> | <i>1,292.1</i> | <i>1,497.0</i> | <i>1,474.2</i> | <i>72,272,445</i> | <i>87,207,223</i> | <i>88,871,143</i> |
| <i>Temporary Help</i> | <i>55.8</i> | <i>42.7</i> | <i>42.7</i> | <i>2,529,729</i> | <i>2,508,222</i> | <i>2,508,222</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>278,235</i> | <i>51,125</i> | <i>51,125</i> |

¹ 1.0 position limited-term to 12/31/2011.² 1.5 positions limited-term to 6/30/2012.³ 4.0 positions limited-term to 6/30/2012.⁴ 2.5 positions limited-term to 6/30/2012.⁵ 6.3 positions limited-term to 6/30/2012.⁶ 3.5 positions limited-term to 6/30/2012.⁷ 1.0 position limited-term to 6/30/2012.⁸ 2.0 positions limited-term to 12/31/2011.⁹ 0.5 position limited-term to 6/30/2012.¹⁰ 1.0 position limited-term to 12/31/2011.¹¹ 1.0 position limited-term to 12/31/2011, 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 | | | | | | |
| Commission Members | - | - | - | \$100/day | \$20,200 | \$20,200 |
| Exec Director | 1.0 | 1.0 | 1.0 | 9,215-9,968 | 114,090 | 114,090 |
| Supvng Structural Engr | 0.3 | 0.5 | 0.5 | 8,500-10,334 | 53,623 | 53,623 |
| Sr Structural Engr | 1.0 | 1.0 | 1.0 | 8,500-10,326 | 121,787 | 121,787 |
| Sr Engrng Geologist | 1.0 | 1.0 | 1.0 | 8,122-9,870 | 112,968 | 112,968 |
| Staff Services Mgr I | 1.7 | 2.0 | 2.0 | 5,079-6,127 | 133,204 | 136,359 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 42,028 | 42,028 |
| PLP Adjustments | - | - | - | - | 9,139 | 21,848 |
| TOTALS, AUTHORIZED POSITIONS | 6.0 | 6.5 | 6.5 | \$549,130 | \$607,039 | \$622,903 |
| <i>Regular/Ongoing Positions</i> | <i>6.0</i> | <i>6.5</i> | <i>6.5</i> | <i>549,130</i> | <i>607,039</i> | <i>622,903</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 | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$10,816-11,913 | \$129,865 | \$129,862 |
| Totals, Executive Office | 1.0 | 1.0 | 1.0 | \$127,247 | \$129,865 | \$129,862 |
| Mediation, Public Affairs, Legislative Affairs and Equal Employment and Opportunity | | | | | | |
| Staff Counsel IV | 1.0 | 1.0 | 1.0 | 8,486-10,477 | 119,120 | 119,916 |
| Consultant III-Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 125,227 | 128,131 |
| Fair Empt & Housing Counsel | 1.5 | 2.0 | 2.0 | 4,674-7,828 | 166,276 | 170,349 |
| Sr Legal Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 60,649 | 63,277 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 45,302 | 47,568 |
| Temporary Help | 0.8 | - | - | (49,756) | - | - |
| Totals, Mediation, Public Affairs, Legislative Affairs and Equal Employment and Opportunity | 6.6 | 7.0 | 7.0 | \$473,603 | \$516,574 | \$529,241 |
| Administrative Services Division | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 89,447 | 89,447 |
| Totals, Management & Budget | 1.0 | 1.0 | 1.0 | \$87,644 | \$89,447 | \$89,447 |
| Fiscal Services: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Sr Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 56,913 | 59,757 |
| Acctg Officer-Spec. | 0.3 | 1.0 | 1.0 | 3,841-4,670 | 44,512 | 46,738 |
| Accountant Trainee | 0.7 | - | - | 3,240-3,751 | - | - |
| Totals, Fiscal Services | 3.0 | 3.0 | 3.0 | \$161,849 | \$171,552 | \$176,622 |
| Business Services: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Business Mgt Analyst | 0.3 | 1.0 | 1.0 | 4,400-5,348 | 51,200 | 53,760 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,817-4,446 | - | - |
| Business Service Asst-Spec | 2.0 | 2.0 | 2.0 | 2,495-3,708 | 79,953 | 81,653 |
| Totals, Business Services | 4.0 | 4.0 | 4.0 | \$189,674 | \$201,280 | \$205,540 |
| Personnel and Employee Relations: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Personnel Analyst | 1.5 | 2.0 | 2.0 | 4,400-5,348 | 115,306 | 118,007 |
| Sr Pers Spec | 0.6 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,092 |
| Totals, Personnel and Employee Relations | 3.1 | 4.0 | 4.0 | \$190,130 | \$229,329 | \$234,226 |
| Temporary Help | 0.9 | - | - | (51,779) | - | - |
| Totals, Administrative Services Division | 12.0 | 12.0 | 12.0 | \$681,076 | \$691,608 | \$705,835 |
| Enforcement Division | | | | | | |
| C.E.A. III | 0.9 | 1.0 | 1.0 | 8,594-9,476 | 130,137 | 130,137 |
| C.E.A. II | 0.1 | - | - | 7,815-8,618 | - | - |
| Administrator II | 3.8 | 4.0 | 4.0 | 6,779-7,474 | 341,182 | 342,176 |
| Administrator I | 9.4 | 9.0 | 9.0 | 5,576-6,727 | 679,989 | 686,004 |
| Consultant III-Supvr | 3.1 | 6.0 | 6.0 | 5,079-6,127 | 415,648 | 418,779 |
| Consultant III-Spec | 18.7 | 23.0 | 23.0 | 4,833-5,874 | 1,504,813 | 1,529,925 |
| Fair Empt & Housing Counsel | 0.5 | 1.0 | 1.0 | 4,674-7,828 | 72,359 | 75,976 |
| Research Analyst II | 1.0 | 1.0 | 1.0 | 4,619-9,502 | 61,466 | 64,268 |
| Consultant II | 40.4 | 46.0 | 46.0 | 4,400-5,348 | 2,631,998 | 2,712,650 |
| Legal Analyst | 5.3 | 9.0 | 9.0 | 3,841-4,670 | 412,820 | 434,908 |
| Consultant I | 14.8 | 13.0 | 13.0 | 2,817-4,446 | 619,340 | 627,167 |

| 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 | 28.0 | 35.0 | 35.0 | 2,686-3,264 | 1,255,630 | 1,280,194 |
| Info Systems Tech | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 31,736 | 33,840 |
| Temporary Help | 5.6 | - | - | (329,113) | - | - |
| Overtime | - | - | - | (56,344) | - | - |
| Totals, Enforcement Division | 131.9 | 149.0 | 149.0 | \$7,312,070 | \$8,157,118 | \$8,336,024 |
| Special Investigations Unit | | | | | | |
| Consultant III-Spec | 1.8 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Fair Empt & Housing Counsel | 1.0 | 1.0 | 1.0 | 4,674-7,828 | 75,638 | 79,418 |
| Totals, Special InvestigationsUnit | 2.8 | 2.0 | 2.0 | \$181,115 | \$142,869 | \$146,649 |
| Legal Division | | | | | | |
| Chief Counsel II | 1.0 | 1.0 | 1.0 | 9,631-10,829 | 125,144 | 125,144 |
| Staff Counsel IV | 3.2 | 4.0 | 4.0 | 8,486-10,477 | 469,171 | 478,533 |
| Sr Fair Empt & Housing Counsel-Spec | 3.3 | 3.0 | 3.0 | 7,682-9,478 | 297,509 | 311,064 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 71,327 | 71,327 |
| Fair Empt & Housing Counsel | 6.3 | 8.0 | 8.0 | 4,674-7,828 | 500,961 | 516,400 |
| Sr Legal Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Legal Assistant | 1.0 | 1.0 | 1.0 | 3,386-4,116 | 47,110 | 47,110 |
| Legal Secretary | 6.3 | 6.0 | 6.0 | 3,038-3,878 | 263,409 | 265,233 |
| Sr Legal Typist | 0.3 | 1.0 | 1.0 | 2,589-3,516 | 40,679 | 41,443 |
| Temporary Help | 0.4 | - | - | (21,704) | - | - |
| Totals, Legal Division | 23.8 | 26.0 | 26.0 | \$1,681,887 | \$1,879,588 | \$1,920,532 |
| PLP Adjustments | - | - | - | - | 292,617 | 521,044 |
| TOTALS, AUTHORIZED POSITIONS | 178.1 | 197.0 | 197.0 | \$10,456,998 | \$11,810,239 | \$12,289,187 |
| <i>Regular/Ongoing Positions</i> | <i>170.4</i> | <i>197.0</i> | <i>197.0</i> | <i>9,948,302</i> | <i>11,810,239</i> | <i>12,289,187</i> |
| <i>Temporary Help</i> | <i>7.7</i> | - | - | <i>452,352</i> | - | - |
| <i>Overtime</i> | - | - | - | <i>56,344</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 |
| Commission Members | - | - | - | \$100/day | \$17,400 | \$17,400 |
| Exec & Legal Affairs Secretary | 1.0 | 1.0 | 1.0 | 9,597-10,580 | 121,094 | 121,094 |
| Hearing Ofcr I | 2.0 | 2.0 | 2.0 | 7,494-9,063 | 199,439 | 203,956 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Sr Legal Typist | 1.0 | 1.0 | 1.0 | 2,589-3,516 | 44,567 | 44,567 |
| PLP Adjustments | - | - | - | - | 9,770 | 15,875 |
| TOTALS, AUTHORIZED POSITIONS | 5.0 | 5.0 | 5.0 | \$422,077 | \$462,397 | \$473,019 |
| <i>Regular/Ongoing Positions</i> | <i>5.0</i> | <i>5.0</i> | <i>5.0</i> | <i>422,077</i> | <i>462,397</i> | <i>473,019</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/Administration Division | | | | | | |
| Executive: | | | | | | |
| Exec Officer | 1.0 | 1.0 | 1.0 | \$11,914 | \$143,177 | \$143,177 |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,055 | 61,211 |
| Adm Asst I | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 101,774 | 101,774 |
| Executive Assistant | 0.5 | 1.0 | 1.0 | 3,288-3,996 | 39,041 | 40,995 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,817-4,446 | - | - |
| Totals, Executive | 4.7 | 6.0 | 6.0 | \$332,973 | \$418,123 | \$421,233 |
| Division Support Bureau: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 108,459 | 108,459 |
| Administrator II | 0.5 | - | - | 5,573-7,113 | - | - |
| Totals, Administrative | 1.5 | 1.0 | 1.0 | \$148,758 | \$108,459 | \$108,459 |
| Business and Human Resources Bureau: | | | | | | |
| Business and Human Resources-Administration: | | | | | | |
| Administrator III | 0.8 | 1.0 | 1.0 | 6,779-7,847 | 89,799 | 89,814 |
| Staff Services Mgr III | 0.3 | - | - | 6,779-7,474 | - | - |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 98,615 | 98,615 |
| DP Mgr II | 0.3 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Administrator II | 1.8 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Sr Operations Spec | 2.2 | 3.0 | 3.0 | 5,309-6,451 | 221,508 | 221,508 |
| Staff Services Mgr I | 2.6 | 2.0 | 2.0 | 5,079-6,127 | 137,610 | 140,254 |
| Administrator I | 3.1 | 3.0 | 3.0 | 5,076-6,476 | 222,079 | 222,366 |
| Staff Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,065-6,466 | 222,021 | 222,021 |
| Staff Operations Spec | 0.7 | 1.0 | 1.0 | 4,833-5,874 | 63,875 | 63,883 |
| Health/Safety Officer | 2.0 | 2.0 | 2.0 | 4,622-5,576 | 124,528 | 127,047 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 59,949 | 62,949 |
| Assoc Personnel Analyst | 9.8 | 9.0 | 9.0 | 4,400-5,348 | 506,982 | 520,089 |
| Trng Officer I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Sr Pers Spec | 3.0 | - | - | 3,658-4,446 | - | - |
| Staff Services Analyst-Gen | 7.2 | 8.5 | 8.5 | 2,817-4,446 | 397,565 | 409,820 |
| Office Techn-Typing | 1.6 | 1.0 | 1.0 | 2,686-3,264 | 36,519 | 37,358 |
| Office Techn-Gen | 0.2 | - | - | 2,638-3,209 | - | - |
| Personnel Specialist ¹ | - | 2.0 | 2.0 | 2,602-4,067 | 62,448 | 64,008 |
| Mgmt Services Tech | 0.3 | 1.0 | 1.0 | 2,495-3,034 | 37,882 | 39,213 |
| Personnel Techn I | 1.0 | 1.0 | 1.0 | 2,408-3,426 | 36,176 | 37,976 |
| Personnel Services Section: | | | | | | |
| Administrator III | 2.0 | 2.0 | 2.0 | 6,779-7,847 | 179,599 | 179,628 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 78,139 | 81,413 |
| Sr Info Systems Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,571-7,109 | 85,308 | 85,308 |
| Administrator I | 0.3 | 1.0 | 1.0 | 5,076-6,476 | 66,949 | 66,949 |
| Assoc Personnel Analyst | 2.5 | 4.0 | 4.0 | 4,400-5,348 | 239,962 | 242,725 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Office Service Manager I | 0.8 | 1.0 | 1.0 | 3,975-4,831 | 52,201 | 54,812 |
| Pers Supvr I | 2.7 | 3.0 | 3.0 | 3,658-4,446 | 144,831 | 147,866 |
| Sr Pers Spec | 5.6 | 10.0 | 10.0 | 3,658-4,446 | 500,368 | 501,879 |
| Staff Services Analyst-Gen | 3.7 | 3.0 | 3.0 | 2,817-4,446 | 133,237 | 139,897 |
| Office Techn-Typing | 4.4 | 5.0 | 5.0 | 2,686-3,264 | 175,364 | 180,623 |
| Office Techn-Gen | 0.1 | - | - | 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 |
| Pers Spec | 19.1 | 25.0 | 23.0 | 2,602-4,067 | 1,006,909 | 968,397 |
| Labor Relations Office: | | | | | | |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 77,719 | 77,922 |
| Labor Relations Spec | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 132,440 | 135,558 |
| Staff Services Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 40,214 | 41,817 |
| Secretary | 0.4 | - | - | 2,686-3,265 | - | - |
| Business Services Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Assoc Business Mgmt Analyst | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 52,800 |
| Office Service Manager I | 1.0 | 1.0 | 1.0 | 3,975-4,831 | 55,294 | 55,294 |
| Business Service Officer I-Sup | 2.0 | 2.0 | 2.0 | 3,845-4,622 | 100,594 | 102,979 |
| Business Service Officer I-Spec | 4.0 | 4.0 | 4.0 | 3,658-4,446 | 197,981 | 201,741 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,497-4,201 | 44,423 | 46,647 |
| Warehouse Mgr II | 1.0 | 1.0 | 1.0 | 3,289-4,614 | 52,810 | 52,810 |
| Truck Driver | 0.7 | - | - | 3,051-3,338 | - | - |
| Skilled Labor | 3.3 | 4.0 | 4.0 | 3,051-3,660 | 152,437 | 152,820 |
| Office Services Supvr II-Gen | 0.1 | 1.0 | 1.0 | 2,953-3,590 | 43,080 | 43,080 |
| Materials & Stores Spec | 4.9 | 7.0 | 7.0 | 2,877-3,420 | 260,148 | 265,332 |
| Warehouse Worker | 3.2 | 4.0 | 3.0 | 2,877-3,128 | 141,930 | 107,406 |
| Mailing Machines Supvr I | 1.6 | 2.0 | 2.0 | 2,866-3,483 | 75,193 | 76,909 |
| Staff Services Analyst-Gen | 0.9 | 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 | 37,358 | 37,358 |
| Mailing Mach Opr II | 12.0 | 12.0 | 12.0 | 2,649-3,216 | 439,541 | 442,850 |
| Business Service Asst-Spec | 1.3 | 1.0 | 1.0 | 2,495-3,708 | 42,440 | 42,440 |
| Mailing Mach Opr I | 5.0 | 6.0 | 6.0 | 2,280-2,998 | 184,142 | 190,589 |
| Assistant Clerk | 7.8 | 8.0 | 8.0 | 2,074-2,770 | 239,246 | 244,877 |
| Equal Employment Opportunity Office: | | | | | | |
| Staff Services Mgr II-Sup | 0.3 | - | - | 5,576-6,727 | - | - |
| Administrator II | 0.8 | 1.0 | 1.0 | 5,573-7,113 | 69,529 | 73,003 |
| Assoc Personnel Analyst | 1.3 | 2.0 | 2.0 | 4,400-5,348 | 109,641 | 112,353 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 42,915 | 45,061 |
| Facilities Management Bureau: | | | | | | |
| Administrator II | 0.5 | 1.0 | 1.0 | 5,573-7,113 | 77,760 | 77,760 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Staff Space Planner | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Space Planner | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 128,556 | 128,556 |
| Assoc Business Mgmt Analyst | 7.6 | 8.0 | 8.0 | 4,400-5,348 | 483,578 | 488,326 |
| Business Servicer Off II-Spec | 1.0 | 1.0 | 1.0 | 4,009-4,874 | 55,786 | 55,786 |
| Business Servicer Off I-Spec | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 99,240 | 99,240 |
| Off Technician Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,324 | 37,358 |
| Business Servicer Asst-Spec | 1.0 | 1.0 | 1.0 | 2,495-3,708 | 42,440 | 42,440 |
| Totals, Business and Human Resources Bureau | 167.5 | 188.5 | 185.5 | \$8,594,509 | \$9,410,183 | \$9,453,423 |
| Taxpayers Rights Advocate Office: | | | | | | |
| Program Specialist III | 1.0 | 1.0 | 1.0 | 6,775-7,842 | 89,756 | 89,756 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,243 | 94,243 |

| 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 Service Specialist | 1.0 | 1.0 | 1.0 | 5,878-6,482 | 75,390 | 75,390 |
| Program Specialist II | 0.8 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Staff Operations Spec | 1.3 | 2.0 | 2.0 | 4,833-5,874 | 132,239 | 134,462 |
| Assoc Operations Spec | 0.8 | - | - | 4,400-5,348 | - | - |
| Totals, Taxpayer Rights Advocate Office | 5.9 | 6.0 | 6.0 | \$452,546 | \$473,041 | \$475,264 |
| Communication Services Bureau: | | | | | | |
| Administrator III | 1.2 | 1.0 | 1.0 | 6,779-7,847 | 81,122 | 81,122 |
| Prog Spec II | 0.3 | 1.0 | 1.0 | 5,573-7,113 | 77,197 | 80,291 |
| Administrator II | 2.3 | 3.0 | 3.0 | 5,573-7,113 | 248,182 | 248,182 |
| Sr Info Systems Analyst Spec | 3.4 | 4.0 | 4.0 | 5,571-7,109 | 329,409 | 329,409 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Administrator I | 3.0 | 3.0 | 3.0 | 5,076-6,476 | 192,206 | 198,297 |
| Staff Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,065-6,466 | 146,734 | 148,014 |
| Staff Operations Spec | 1.3 | 2.0 | 2.0 | 4,833-5,874 | 127,111 | 130,102 |
| Director-TV Communications-Spec | 0.5 | - | - | 4,833-5,874 | - | - |
| Offset Process Camera Operator | 1.0 | 1.0 | 1.0 | 4,789-4,789 | 54,813 | 54,813 |
| Assoc Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 4,619-5,897 | 194,985 | 197,984 |
| Audio-Visual Spec-Tech | 3.5 | 4.0 | 4.0 | 4,400-5,348 | 244,844 | 244,844 |
| Assoc Operations Spec | 5.1 | 5.0 | 5.0 | 4,400-5,348 | 290,777 | 296,026 |
| Assoc Editor-Publications | 1.7 | 4.0 | 4.0 | 4,400-5,348 | 221,049 | 229,183 |
| Digital Composition Spec III | 2.9 | 3.0 | 3.0 | 4,076-4,954 | 158,153 | 163,225 |
| Printing Trades Supvr II-Gen | 0.1 | - | - | 3,843-4,625 | - | - |
| Sheetfed Offset Press Opr III | 1.0 | 1.0 | 1.0 | 3,624-4,405 | 50,418 | 50,418 |
| Sheetfed Offset Press Opr II | 1.0 | 1.0 | 1.0 | 2,933-3,565 | 43,804 | 43,804 |
| Staff Services Analyst-Gen | 5.2 | 3.0 | 3.0 | 2,817-4,446 | 148,240 | 152,635 |
| Totals, Communication Services Bureau | 39.5 | 42.0 | 42.0 | \$2,519,747 | \$2,682,399 | \$2,721,704 |
| Executive and Advocate Services: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Administrator I | 2.0 | 2.0 | 2.0 | 5,076-6,476 | 147,084 | 149,146 |
| Staff Operations Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Prin Compliance Rep | 1.1 | 1.0 | 1.0 | 4,833-5,874 | 64,662 | 67,039 |
| Sr Compliance Rep | 10.6 | 11.0 | 11.0 | 4,619-5,616 | 651,981 | 673,258 |
| Assoc Operations Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,377 | 60,242 |
| Educ & Outreach Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Compliance Rep | 11.3 | 12.0 | 12.0 | 3,106-4,670 | 587,439 | 605,365 |
| Tax Program Tech II | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 37,508 | 39,389 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 72,856 | 72,856 |
| Totals, Executive Liaison Section | 33.0 | 34.0 | 34.0 | \$1,871,163 | \$1,927,377 | \$1,975,765 |
| Privacy, Security, & Disclosure Bureau: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 114,417 | 114,417 |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 1.3 | 2.0 | 2.0 | 6,416-8,187 | 187,403 | 187,410 |
| Systems Software Spec III-Tech | 3.7 | 3.0 | 3.0 | 6,110-7,796 | 267,690 | 267,690 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Systems Software Spec II-Tech | 9.1 | 11.0 | 11.0 | 5,561-7,097 | 866,982 | 876,627 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Systems Software Spec I-Tech | 2.1 | 1.0 | 1.0 | 5,064-6,465 | 60,615 | 63,647 |

| 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 Info Systems Analyst-Spec | 5.8 | 8.0 | 7.0 | 4,619-5,897 | 504,415 | 455,654 |
| Assoc Systems Software Spec-Tech | 1.0 | 1.0 | 1.0 | 4,611-5,882 | 67,323 | 67,323 |
| Assoc Operations Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 56,095 | 58,899 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 174,692 | 180,104 |
| Asst Info Systems Analyst | 1.1 | 1.0 | 1.0 | 3,106-4,903 | 49,483 | 51,957 |
| Staff Serv Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 43,090 | 45,245 |
| Mailing Machines Opr II | - | 1.0 | - | 2,649-3,216 | 31,788 | - |
| Privacy, Disclosure, & Data Resources Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 2.2 | 2.0 | 2.0 | 5,573-7,113 | 148,289 | 151,637 |
| Prog Specialist II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 77,358 | 77,358 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Prog Spec I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Staff Operations Spec | 6.7 | 7.0 | 7.0 | 4,833-5,874 | 461,493 | 467,521 |
| Prin Compliance Rep | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Operations Spec | 1.9 | 2.0 | 2.0 | 4,400-5,348 | 114,011 | 116,651 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 53,228 | 55,884 |
| Staff Services Analyst-Gen | 4.8 | 5.0 | 5.0 | 2,817-4,446 | 233,893 | 240,502 |
| Totals, Privacy, Security, & Disclosure Bureau | 56.7 | 61.0 | 59.0 | \$4,010,712 | \$4,216,251 | \$4,182,512 |
| Internal Audit Bureau: | | | | | | |
| Internal Audit Bureau-Administration: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 94,197 | 94,197 |
| Political Reform Audit Section: | | | | | | |
| Program Spec II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 66,876 | 66,876 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Prog Spec I | 3.0 | 3.0 | 3.0 | 5,076-6,476 | 220,349 | 222,366 |
| Assoc Tax Auditor | 5.0 | 5.0 | 5.0 | 4,619-5,897 | 320,480 | 326,378 |
| Tax Auditor | 2.0 | 2.0 | 2.0 | 3,262-4,903 | 91,862 | 91,862 |
| Tax Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Internal Audit Section: | | | | | | |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec I | 0.3 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Staff Mgmt Audit Spec | 2.8 | 2.0 | 2.0 | 4,833-6,168 | 141,192 | 141,192 |
| Assoc Mgt Auditor | 3.2 | 4.0 | 4.0 | 4,619-5,897 | 243,063 | 251,842 |
| Staff Services Mgr Auditor | 0.2 | - | - | 3,106-4,903 | - | - |
| Totals, Internal Audit Bureau | 21.5 | 22.0 | 22.0 | \$1,412,529 | \$1,446,889 | \$1,463,583 |
| Investigations Bureau: | | | | | | |
| Deputy Chief Investigation/Enforcement | 0.1 | 1.0 | 1.0 | 7,152-7,886 | 92,004 | 92,004 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 108,161 | 108,161 |
| Investigation Spec II | 4.9 | 6.0 | 6.0 | 5,756-7,302 | 486,202 | 489,658 |
| Investigation Spec II-Tech | 17.4 | 21.0 | 21.0 | 5,753-7,293 | 1,778,687 | 1,803,074 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Program Specialist II | 5.2 | 6.0 | 6.0 | 5,573-7,113 | 490,878 | 490,878 |
| Prog Spec I | 2.2 | 3.0 | 3.0 | 5,076-6,476 | 210,826 | 214,923 |
| Staff Operations Spec | 0.5 | 1.0 | 1.0 | 4,833-5,874 | 70,229 | 70,488 |
| Investigation Spec I | 17.8 | 15.0 | 15.0 | 4,772-6,637 | 1,144,359 | 1,161,250 |
| Assoc Tax Auditor | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Compliance Rep | 2.0 | 2.0 | 2.0 | 3,106-4,670 | 97,908 | 102,392 |

| 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 |
| Tax Prog Techn II | 0.9 | 1.0 | 1.0 | 2,951-3,588 | 41,067 | 41,067 |
| Tax Prog Techn I | 0.5 | - | - | 2,638-3,209 | - | - |
| Tax Techn | 5.0 | 5.0 | 5.0 | 2,495-3,426 | 190,313 | 193,823 |
| Totals, Investigations Bureau | 59.5 | 64.0 | 64.0 | \$4,594,222 | \$4,859,542 | \$4,916,626 |
| Temporary Help | 34.1 | 8.7 | 8.7 | 942,115 | 474,351 | 474,351 |
| Overtime | - | - | - | 151,279 | 85,444 | 85,444 |
| Totals, Executive/Administration Division | 423.9 | 433.2 | 428.2 | \$25,030,553 | \$26,102,059 | \$26,278,364 |
| Audit Division | | | | | | |
| Audit Division-Administration: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 103,184 | 103,184 |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Totals, Audit Division-Administration | 2.0 | 2.0 | 2.0 | \$151,072 | \$148,921 | \$148,921 |
| Individual & Special Audit Bureau: | | | | | | |
| PIT Audit Co: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 0.6 | 1.0 | 1.0 | 5,573-7,113 | 80,044 | 81,413 |
| Prog Spec II | 3.0 | 3.0 | 3.0 | 5,573-7,113 | 244,239 | 244,239 |
| Sr Operations Spec | 0.1 | - | - | 5,309-6,451 | - | - |
| Administrator I | 1.9 | 3.0 | 3.0 | 5,076-6,476 | 188,773 | 191,821 |
| Prog Spec I | 6.6 | 8.0 | 8.0 | 5,076-6,476 | 573,004 | 583,255 |
| Assoc Tax Auditor | 15.4 | 16.0 | 16.0 | 4,619-5,897 | 998,080 | 1,019,749 |
| Tax Auditor | 4.9 | 5.0 | 5.0 | 3,262-4,903 | 236,038 | 247,835 |
| Residency Section: | | | | | | |
| Administrator II | 0.4 | - | - | 5,573-7,113 | - | - |
| Administrator I | 0.8 | 1.0 | 1.0 | 5,076-6,476 | 66,143 | 69,453 |
| Prog Spec I | 1.7 | 2.0 | 2.0 | 5,076-6,476 | 134,484 | 141,118 |
| Assoc Tax Auditor | 8.8 | 9.0 | 9.0 | 4,619-5,897 | 558,283 | 578,489 |
| Tax Auditor | 2.5 | 2.0 | 2.0 | 3,262-4,903 | 95,950 | 98,456 |
| Federal & State Special Audit Section: | | | | | | |
| C.E.A. II | 0.5 | 1.0 | 1.0 | 7,815-8,616 | 98,868 | 98,868 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.9 | 2.0 | 2.0 | 5,573-7,113 | 164,026 | 164,026 |
| Prog Spec II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 77,358 | 77,358 |
| Administrator I | 5.4 | 6.0 | 6.0 | 5,076-6,476 | 424,405 | 431,872 |
| Prog Spec I | 2.7 | 3.0 | 3.0 | 5,076-6,476 | 213,583 | 216,853 |
| Staff Operations Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 131,114 | 131,114 |
| Assoc Tax Auditor | 12.7 | 13.0 | 13.0 | 4,619-5,897 | 799,207 | 822,143 |
| Assoc Operations Spec | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 116,716 | 119,492 |
| Office Services Mgr I | 1.9 | 2.0 | 2.0 | 3,975-4,831 | 94,998 | 99,753 |
| Tax Auditor | 6.7 | 7.0 | 7.0 | 3,262-4,903 | 347,880 | 357,691 |
| Tax Prog Supvr | 5.5 | 5.0 | 5.0 | 3,101-3,771 | 210,533 | 212,429 |
| Tax Prog Techn II | 21.8 | 24.0 | 24.0 | 2,951-3,588 | 962,565 | 971,879 |
| Staff Services Analyst-Gen | 5.2 | 5.0 | 5.0 | 2,817-4,446 | 239,812 | 244,298 |
| Tax Prog Techn I | 50.5 | 58.0 | 58.0 | 2,638-3,209 | 2,030,939 | 2,072,754 |
| Tax Techn | 29.3 | 32.0 | 32.0 | 2,495-3,426 | 1,209,261 | 1,222,713 |
| Audit Business Support Section: | | | | | | |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 77,469 | 77,469 |
| Administrator I | 2.3 | 2.0 | 2.0 | 5,076-6,476 | 148,244 | 148,244 |
| Prog Spec I | 3.7 | 4.0 | 4.0 | 5,076-6,476 | 291,427 | 292,796 |

| 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 Tax Auditor | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 54,508 | 57,238 |
| Tax Prog Supvr | 2.9 | 3.0 | 3.0 | 3,101-3,771 | 125,711 | 127,684 |
| Tax Prog Techn II | 0.8 | 1.0 | 1.0 | 2,951-3,588 | 39,201 | 40,678 |
| Staff Services Analyst-Gen | 4.0 | 4.0 | 4.0 | 2,817-4,446 | 203,548 | 203,548 |
| Tax Prog Techn I | 23.2 | 24.0 | 24.0 | 2,638-3,209 | 864,308 | 872,106 |
| Tax Techn ² | 9.1 | 11.0 | 11.0 | 2,495-3,426 | 420,117 | 420,117 |
| Tax Prog Asst | 6.4 | 7.0 | 7.0 | 1,852-2,770 | 194,604 | 196,884 |
| Abusive Tax Shelter & Tax Gap Section: | | | | | | |
| Administrator III | 0.5 | 1.0 | 1.0 | 6,779-7,847 | 81,348 | 85,416 |
| Prog Spec III | 1.0 | 1.0 | 1.0 | 6,775-7,842 | 89,756 | 89,756 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 79,503 | 81,413 |
| Prog Spec II | 5.3 | 6.0 | 6.0 | 5,573-7,113 | 482,034 | 484,423 |
| Prog Spec I | 1.8 | 2.0 | 2.0 | 5,076-6,476 | 127,963 | 134,367 |
| Assoc Tax Auditor | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Tax Auditor | 1.0 | 1.0 | 1.0 | 3,262-4,903 | 56,118 | 56,118 |
| Totals, Individual & Special Audit Bureau | 263.6 | 286.0 | 286.0 | \$12,988,326 | \$13,879,285 | \$14,114,451 |
| CA Business Audit Bureau: | | | | | | |
| Multistate Audit Co: | | | | | | |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 8,930-10,043 | 107,160 | 112,524 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Prog Spec III | 1.0 | 1.0 | 1.0 | 6,775-7,842 | 89,756 | 89,756 |
| Administrator II | 2.4 | 3.0 | 3.0 | 5,573-7,113 | 244,239 | 244,239 |
| Prog Spec II | 2.9 | 3.0 | 3.0 | 5,573-7,113 | 229,702 | 233,050 |
| Administrator I | 6.8 | 8.0 | 8.0 | 5,076-6,476 | 568,671 | 572,044 |
| Prog Spec I | 15.1 | 15.0 | 15.0 | 5,076-6,476 | 1,068,731 | 1,079,031 |
| Assoc Tax Auditor | 35.1 | 40.0 | 40.0 | 4,619-5,897 | 2,499,346 | 2,571,255 |
| Tax Auditor | 26.9 | 24.0 | 24.0 | 3,262-4,903 | 1,166,589 | 1,212,043 |
| PTE Audit Co: | | | | | | |
| Prog Spec III | 1.0 | 1.0 | 1.0 | 6,775-7,842 | 89,756 | 89,756 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec II | 2.3 | 3.0 | 3.0 | 5,573-7,113 | 237,795 | 240,184 |
| Administrator I | 2.0 | 2.0 | 2.0 | 5,076-6,476 | 139,997 | 143,293 |
| Prog Spec I | 3.9 | 5.0 | 5.0 | 5,076-6,476 | 348,877 | 356,107 |
| Assoc Tax Auditor | 18.5 | 20.0 | 20.0 | 4,619-5,897 | 1,251,548 | 1,284,864 |
| Tax Auditor | 7.4 | 7.0 | 7.0 | 3,262-4,903 | 259,423 | 272,239 |
| Tax Techn | 1.1 | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 31,440 |
| Totals, CA Business Audit Bureau | 129.4 | 136.0 | 136.0 | \$8,187,646 | \$8,502,757 | \$8,703,052 |
| California Field Offices: | | | | | | |
| West Covina Field (CABAB/ISAB): | | | | | | |
| Prog Spec III | 2.0 | 2.0 | 2.0 | 6,775-7,842 | 179,512 | 179,512 |
| Administrator II | 5.0 | 6.0 | 6.0 | 5,573-7,113 | 473,941 | 473,941 |
| Prog Spec II | 12.0 | 14.0 | 14.0 | 5,573-7,113 | 1,126,394 | 1,136,927 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Prog Spec I | 15.4 | 16.0 | 16.0 | 5,076-6,476 | 1,140,345 | 1,156,272 |
| Assoc Tax Auditor | 22.4 | 24.0 | 24.0 | 4,619-5,897 | 1,471,906 | 1,520,123 |
| Tax Auditor | 17.0 | 19.0 | 19.0 | 3,262-4,903 | 844,966 | 876,593 |
| Tax Techn | 2.8 | 3.0 | 3.0 | 2,495-3,426 | 117,639 | 117,639 |
| Los Angeles Field (CABAB/ISAB): | | | | | | |
| Administrator IV | 1.0 | 1.0 | 1.0 | 7,453-8,628 | 98,753 | 98,753 |

| 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 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 2.0 | 2.0 | 2.0 | 5,573-7,113 | 162,826 | 162,826 |
| Prog Spec II | 5.7 | 6.0 | 6.0 | 5,573-7,113 | 457,070 | 463,852 |
| Prog Spec I | 5.4 | 6.0 | 6.0 | 5,076-6,476 | 397,360 | 410,191 |
| Assoc Tax Auditor | 2.6 | 3.0 | 3.0 | 4,619-5,897 | 186,662 | 192,619 |
| Tax Auditor | 3.0 | 3.0 | 3.0 | 3,262-4,903 | 129,643 | 134,171 |
| Tax Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Oakland Field (CABAB/ISAB): | | | | | | |
| Prog Spec III | 1.3 | 2.0 | 2.0 | 6,775-7,842 | 176,666 | 179,512 |
| Administrator II | 1.4 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec II | 4.6 | 5.0 | 5.0 | 5,573-7,113 | 393,169 | 397,694 |
| Administrator I | 0.4 | 1.0 | 1.0 | 5,076-6,476 | 60,912 | 63,960 |
| Prog Spec I | 2.6 | 3.0 | 3.0 | 5,076-6,476 | 193,572 | 199,729 |
| Assoc Tax Auditor | 13.1 | 14.0 | 14.0 | 4,619-5,897 | 869,043 | 894,666 |
| Tax Auditor | 5.9 | 6.0 | 6.0 | 3,262-4,903 | 287,285 | 299,120 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| San Diego Field (ISAB): | | | | | | |
| Prog Spec III | 1.0 | 1.0 | 1.0 | 6,775-7,842 | 85,286 | 85,286 |
| C.E.A. | 1.1 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 80,382 | 81,413 |
| Prog Spec II | 6.3 | 7.0 | 7.0 | 5,573-7,113 | 564,916 | 568,242 |
| Prog Spec I | 1.3 | 2.0 | 2.0 | 5,076-6,476 | 124,460 | 130,678 |
| Assoc Tax Auditor | 2.5 | 1.0 | 1.0 | 4,619-5,897 | 60,481 | 63,503 |
| Tax Auditor | 5.1 | 8.0 | 8.0 | 3,262-4,903 | 334,792 | 345,480 |
| San Francisco Field (CABAB): | | | | | | |
| Prog Spec III | 1.3 | 2.0 | 2.0 | 6,775-7,842 | 176,666 | 179,512 |
| Administrator II | 1.8 | 2.0 | 2.0 | 5,573-7,113 | 162,826 | 162,826 |
| Prog Spec II | 7.5 | 7.0 | 7.0 | 5,573-7,113 | 552,965 | 558,702 |
| Prog Spec I | 4.2 | 4.0 | 4.0 | 5,076-6,476 | 287,693 | 291,819 |
| Assoc Tax Auditor | 6.2 | 8.0 | 8.0 | 4,619-5,897 | 484,821 | 502,322 |
| Tax Auditor | 7.9 | 11.0 | 11.0 | 3,262-4,903 | 476,949 | 492,757 |
| San Jose Field (CABAB/ISAB): | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Prog Spec III | 1.0 | 1.0 | 1.0 | 6,775-7,842 | 89,756 | 89,756 |
| Administrator II | 3.0 | 3.0 | 3.0 | 5,573-7,113 | 244,239 | 244,239 |
| Prog Spec II | 7.3 | 8.0 | 8.0 | 5,573-7,113 | 648,915 | 651,304 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Prog Spec I | 13.7 | 15.0 | 15.0 | 5,076-6,476 | 1,069,371 | 1,088,374 |
| Assoc Tax Auditor | 11.6 | 13.0 | 13.0 | 4,619-5,897 | 755,194 | 791,860 |
| Tax Auditor | 10.6 | 9.0 | 9.0 | 3,262-4,903 | 386,635 | 400,371 |
| Tax Techn | 1.3 | 2.0 | 2.0 | 2,495-3,426 | 59,331 | 62,302 |
| Santa Ana Field (CABAB): | | | | | | |
| Administrator III | 2.0 | 2.0 | 2.0 | 6,779-7,847 | 179,628 | 179,628 |
| Prog Spec III | 2.0 | 2.0 | 2.0 | 6,775-7,842 | 179,512 | 179,512 |
| Administrator II | 2.5 | 3.0 | 3.0 | 5,573-7,113 | 244,239 | 244,239 |
| Prog Spec II | 3.5 | 3.0 | 3.0 | 5,573-7,113 | 244,239 | 244,239 |
| Administrator I | 0.8 | 1.0 | 1.0 | 5,076-6,476 | 66,947 | 70,297 |
| Prog Spec I | 6.6 | 9.0 | 9.0 | 5,076-6,476 | 659,639 | 666,323 |
| Assoc Tax Auditor | 13.2 | 15.0 | 15.0 | 4,619-5,897 | 916,819 | 942,080 |

| 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 Auditor | 7.4 | 7.0 | 7.0 | 3,262-4,903 | 310,348 | 321,775 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Tax Techn | 1.2 | 2.0 | 2.0 | 2,495-3,426 | 80,325 | 80,325 |
| Van Nuys Field (CABAB/ISAB): | | | | | | |
| Prog Spec III | 2.0 | 2.0 | 2.0 | 6,775-7,842 | 179,512 | 179,512 |
| Administrator II | 2.0 | 2.0 | 2.0 | 5,573-7,113 | 162,826 | 162,826 |
| Prog Spec II | 6.3 | 7.0 | 7.0 | 5,573-7,113 | 564,091 | 567,678 |
| Administrator I | 2.0 | 2.0 | 2.0 | 5,076-6,476 | 147,149 | 148,244 |
| Prog Spec I | 4.8 | 6.0 | 6.0 | 5,076-6,476 | 411,505 | 419,782 |
| Assoc Tax Auditor | 13.7 | 13.0 | 13.0 | 4,619-5,897 | 790,980 | 817,199 |
| Tax Auditor | 10.6 | 11.0 | 11.0 | 3,262-4,903 | 495,652 | 516,525 |
| Tax Techn | 1.7 | 2.0 | 2.0 | 2,495-3,426 | 78,426 | 78,426 |
| Totals, CA Field Offices | 310.6 | 339.0 | 339.0 | \$20,268,130 | \$21,722,469 | \$22,164,746 |
| National Business Audit Bureau: | | | | | | |
| Chicago Field: | | | | | | |
| Administrator IV | 1.0 | 1.0 | 1.0 | 7,453-8,628 | 103,781 | 103,781 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 94,104 | 94,104 |
| Prog Spec III | 3.0 | 3.0 | 3.0 | 6,775-7,842 | 277,254 | 277,254 |
| Administrator II | 4.0 | 3.0 | 3.0 | 5,573-7,113 | 259,323 | 259,323 |
| Prog Spec II | 8.7 | 10.0 | 10.0 | 5,573-7,113 | 847,461 | 853,437 |
| Administrator I | 2.7 | 3.0 | 3.0 | 5,076-6,476 | 216,778 | 223,313 |
| Prog Spec I | 5.7 | 5.0 | 5.0 | 5,076-6,476 | 373,417 | 381,218 |
| Assoc Tax Auditor | 20.0 | 25.0 | 25.0 | 4,619-5,897 | 1,543,211 | 1,603,638 |
| Tax Auditor | 27.5 | 23.0 | 23.0 | 3,262-4,903 | 1,126,533 | 1,174,377 |
| Tax Techn | 2.0 | 2.0 | 2.0 | 2,495-3,426 | 86,730 | 86,730 |
| New York Field: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 108,588 | 108,588 |
| Administrator IV | 1.0 | 1.0 | 1.0 | 7,453-8,628 | 103,781 | 103,781 |
| Prog Spec III | 3.0 | 3.0 | 3.0 | 6,775-7,842 | 281,724 | 281,724 |
| Administrator II | 4.5 | 5.0 | 5.0 | 5,573-7,113 | 412,640 | 415,988 |
| Prog Spec II | 19.0 | 19.0 | 19.0 | 5,573-7,113 | 1,617,625 | 1,617,625 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 85,519 | 85,519 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 76,139 | 79,150 |
| Prog Spec I | 14.1 | 15.0 | 15.0 | 5,076-6,476 | 1,157,855 | 1,171,887 |
| Assoc Tax Auditor | 23.6 | 32.0 | 32.0 | 4,619-5,897 | 2,044,105 | 2,111,748 |
| Tax Auditor | 19.4 | 15.0 | 15.0 | 3,262-4,903 | 747,518 | 775,253 |
| Tax Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 43,365 | 43,365 |
| Office Asst-Typing | 2.0 | 2.0 | 2.0 | 2,143-2,826 | 72,994 | 72,994 |
| Houston Field: | | | | | | |
| Tax Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 112,681 | 112,681 |
| Administrator IV | 1.0 | 1.0 | 1.0 | 7,453-8,628 | 103,781 | 103,781 |
| Prog Spec III | 2.0 | 2.0 | 2.0 | 6,775-7,842 | 187,816 | 187,816 |
| Administrator II | 3.5 | 4.0 | 4.0 | 5,573-7,113 | 324,407 | 329,547 |
| Prog Spec II | 5.0 | 5.0 | 5.0 | 5,573-7,113 | 427,825 | 427,825 |
| Prog Spec I | 4.4 | 4.0 | 4.0 | 5,076-6,476 | 304,595 | 310,921 |
| Assoc Tax Auditor | 8.5 | 11.0 | 11.0 | 4,619-5,897 | 657,440 | 680,416 |
| Tax Auditor | 7.1 | 6.0 | 6.0 | 3,262-4,903 | 300,389 | 314,174 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 41,510 | 41,510 |
| Tax Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 43,365 | 43,365 |

| 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 |
| National Business Audit Bureau | 200.7 | 208.0 | 208.0 | \$13,680,877 | \$14,184,254 | \$14,476,833 |
| Audit Policy, Protest & Administration Bureau: | | | | | | |
| Audit Budget & Administration Section: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 98,615 | 98,615 |
| Administrator III ³ | 1.6 | 3.0 | 3.0 | 6,779-7,847 | 252,510 | 260,646 |
| Prog Spec III ³ | - | 1.0 | 1.0 | 6,775-7,842 | 81,300 | 85,368 |
| Administrator II ¹ | 0.7 | 2.0 | 2.0 | 5,573-7,113 | 133,752 | 140,448 |
| Prog Specialist II ^{2,3} | - | 1.5 | 1.5 | 5,573-7,113 | 100,314 | 105,336 |
| Sr Operations Spec | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 69,183 | 72,353 |
| Administrator I ⁴ | 0.6 | 4.0 | 4.0 | 5,076-6,476 | 249,147 | 261,614 |
| Prog Spec I | 3.8 | 4.0 | 4.0 | 5,076-6,476 | 295,393 | 296,488 |
| Staff Operations Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Tax Auditor ^{3,5} | 1.9 | 28.0 | 28.0 | 4,619-5,897 | 1,558,276 | 1,636,203 |
| Assoc Operations Spec | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 162,630 | 167,910 |
| Staff Services Analyst-Gen | 3.9 | 4.0 | 4.0 | 2,817-4,446 | 189,460 | 195,782 |
| Tax Technician ³ | - | 1.0 | 1.0 | 2,686-3,264 | 29,940 | 31,440 |
| Office Techn-Typing | 5.2 | 6.0 | 6.0 | 2,686-3,264 | 211,858 | 216,629 |
| Off Techn-Gen ¹ | - | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Technical Resource Section: | | | | | | |
| Administrator III | 2.0 | 2.0 | 2.0 | 6,779-7,847 | 179,628 | 179,628 |
| Prog Spec III | 5.3 | 6.0 | 6.0 | 6,775-7,842 | 535,690 | 538,536 |
| Administrator II | 3.0 | 3.0 | 3.0 | 5,573-7,113 | 244,239 | 244,239 |
| Prog Spec II | 11.1 | 11.0 | 11.0 | 5,573-7,113 | 893,154 | 895,543 |
| Prog Spec I | 6.9 | 7.0 | 7.0 | 5,076-6,476 | 490,567 | 502,010 |
| Assoc Tax Auditor | 1.4 | 2.0 | 2.0 | 4,619-5,897 | 126,192 | 128,964 |
| Tax Program Tech II | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 41,067 | 41,067 |
| Protest Section: | | | | | | |
| Prog Spec III | 1.0 | 1.0 | 1.0 | 6,775-7,842 | 89,756 | 89,756 |
| Administrator II | 1.4 | 3.0 | 3.0 | 5,573-7,113 | 227,612 | 229,702 |
| Prog Spec II | 5.1 | 5.0 | 5.0 | 5,573-7,113 | 407,065 | 407,065 |
| Prog Spec I | 19.5 | 22.0 | 22.0 | 5,076-6,476 | 1,574,303 | 1,587,247 |
| Assoc Tax Auditor | 3.7 | 3.0 | 3.0 | 4,619-5,897 | 202,485 | 202,485 |
| Totals, Audit Technology & Support Bureau | 85.9 | 128.5 | 128.5 | \$6,229,462 | \$8,610,518 | \$8,783,040 |
| Temporary Help | 17.6 | 10.8 | 10.8 | 484,920 | 254,396 | 254,396 |
| Overtime | - | - | - | 1,012,466 | 16,000 | 16,000 |
| Totals, Audit Division | 1,009.8 | 1,110.3 | 1,110.3 | \$63,002,899 | \$67,318,600 | \$68,661,439 |
| Legal | | | | | | |
| C.E.A. V | 1.0 | 1.0 | 1.0 | 9,544-10,520 | 153,154 | 153,154 |
| Asst Chief Counsel | 6.0 | 6.0 | 6.0 | 8,930-10,043 | 759,180 | 759,180 |
| Tax Counsel IV | 30.0 | 31.5 | 31.5 | 8,486-10,477 | 3,719,627 | 3,749,264 |
| Tax Counsel III-Supvr | 0.7 | - | - | 7,686-9,484 | - | - |
| Tax Counsel III-Spec ¹ | 32.8 | 36.0 | 36.0 | 7,682-9,478 | 3,668,558 | 3,745,523 |
| Administrator III | 0.3 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Prog Spec III | 5.8 | 6.0 | 6.0 | 6,775-7,842 | 542,884 | 542,884 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 77,358 | 77,358 |
| Administrator I | 3.0 | 3.0 | 3.0 | 5,076-6,476 | 222,366 | 222,366 |
| Prog Spec I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |

| 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 Operations Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 134,462 | 134,462 |
| Tax Counsel | 19.2 | 17.0 | 17.0 | 4,674-7,828 | 1,243,312 | 1,287,873 |
| Sr Legal Analyst | 1.9 | 2.0 | 2.0 | 4,619-5,616 | 128,556 | 128,556 |
| Assoc Operations Spec | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 117,208 | 121,459 |
| Legal Analyst | 2.8 | 3.0 | 3.0 | 3,841-4,670 | 145,635 | 150,243 |
| Legal Asst | 2.0 | 2.0 | 2.0 | 3,386-4,116 | 94,220 | 94,220 |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 43,459 | 43,459 |
| Legal Secretary | 2.9 | 4.0 | 4.0 | 3,038-3,878 | 169,614 | 169,614 |
| Staff Services Analyst-Gen | 4.9 | 6.0 | 6.0 | 2,817-4,446 | 276,274 | 278,470 |
| Office Techn-Gen | 3.0 | 4.0 | 4.0 | 2,638-3,209 | 136,261 | 140,488 |
| Sr Legal Typist | 6.3 | 6.5 | 6.5 | 2,589-3,516 | 254,493 | 258,153 |
| Totals | 130.6 | 137.0 | 137.0 | \$11,998,379 | \$12,131,970 | \$12,302,075 |
| Temporary Help | 3.0 | - | - | 82,713 | 3,485 | 3,485 |
| Overtime | - | - | - | 7,806 | - | - |
| Totals, Legal | 133.6 | 137.0 | 137.0 | \$12,088,898 | \$12,135,455 | \$12,305,560 |
| Finance & Executive Services Division | | | | | | |
| Finance & Executive Services Division-Administration: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 113,884 | 113,884 |
| Totals, Finance & Executive Services Division-Adm | 1.0 | 1.0 | 1.0 | \$115,248 | \$113,884 | \$113,884 |
| Financial Management Bureau: | | | | | | |
| FMB and DRO & FP Section: | | | | | | |
| DP Mgr IV | 1.0 | 1.0 | 1.0 | 7,825-9,059 | 103,686 | 103,686 |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Sr Operations Spec | 2.0 | 2.0 | 2.0 | 5,309-6,451 | 147,672 | 147,672 |
| Staff Operations Spec | 3.2 | 4.0 | 4.0 | 4,833-5,874 | 266,816 | 268,924 |
| Assoc Tax Auditor | 0.7 | - | - | 4,619-5,897 | - | - |
| Assoc Operations Spec | 4.2 | 5.0 | 5.0 | 4,400-5,348 | 289,312 | 291,956 |
| Assoc Budget Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 182,860 | 183,633 |
| Accounting and Financial Resources Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 85,463 | 85,463 |
| Sr Adm Analyst Acct Systems | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 75,319 | 76,995 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Administrator I | 1.0 | 2.0 | 2.0 | 5,076-6,476 | 139,478 | 142,797 |
| Acctg Administrator I-Spec | 2.0 | 3.0 | 3.0 | 4,833-5,874 | 174,890 | 174,890 |
| Staff Operations Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 134,462 | 134,462 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 63,821 | 63,821 |
| Assoc Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 55,975 | 58,779 |
| Sr Acctg Officer-Spec | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 300,284 | 303,053 |
| Acctg Officer-Spec ¹ | 11.2 | 18.0 | 17.0 | 3,841-4,670 | 893,495 | 873,994 |
| Asst Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 53,451 | 53,451 |
| Tax Auditor | 0.7 | 1.0 | 1.0 | 3,262-4,903 | 56,118 | 56,118 |
| Accountant Trainee | 4.9 | 5.0 | 5.0 | 3,240-3,751 | 196,786 | 202,535 |
| Accountant I-Supvr | 1.0 | 1.0 | 1.0 | 3,017-3,588 | 41,067 | 41,067 |
| Accountant I-Spec | 7.8 | 7.0 | 7.0 | 2,870-3,488 | 268,318 | 274,324 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,685 | 50,887 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Acctg Techn | 1.9 | 2.0 | 2.0 | 2,638-3,209 | 68,188 | 69,969 |

| 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 |
| Budget Management Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 86,612 | 89,814 |
| Administrator II | 1.0 | 2.0 | 2.0 | 5,573-7,113 | 148,289 | 148,289 |
| Sr Operations Spec | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 60,948 |
| Staff Operations Spec | 3.0 | 3.0 | 3.0 | 4,833-5,874 | 199,585 | 201,693 |
| Assoc Budget Analyst | 2.4 | 3.0 | 3.0 | 4,400-5,348 | 175,521 | 178,176 |
| Office Technician-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Totals, Financial Management Bureau | 72.0 | 84.0 | 83.0 | \$4,187,682 | \$4,818,908 | \$4,837,203 |
| Procurement & Asset Management Bureau: | | | | | | |
| DP Mgr III | 0.9 | 1.0 | 1.0 | 7,118-8,239 | 94,253 | 94,300 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 98,615 | 98,615 |
| Sr Electronic Data Proc Acquisition Spec | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 70,297 | 73,816 |
| Administrator II | 0.7 | 1.0 | 1.0 | 5,573-7,113 | 66,876 | 70,224 |
| Staff Electronic Data Proc Acquisition Spec | 4.9 | 5.0 | 5.0 | 5,065-6,466 | 370,035 | 370,035 |
| Staff Info Systems Analyst-Spec | 2.2 | 3.0 | 3.0 | 5,065-6,466 | 208,794 | 208,794 |
| Assoc Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 4,619-5,897 | 202,485 | 202,485 |
| Assoc Business Mgt Analyst | 4.1 | 6.0 | 5.0 | 4,400-5,348 | 342,394 | 296,103 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 55,326 | 56,118 |
| Staff Services Analyst-Gen | 3.5 | 3.0 | 3.0 | 2,817-4,446 | 141,493 | 145,217 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 35,846 | 37,330 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Totals, Procurement & Asset Management Bureau | 23.9 | 27.0 | 26.0 | \$1,563,762 | \$1,718,759 | \$1,685,382 |
| Legislative Services Bureau: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 74,076 | 74,076 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Prog Spec III | 3.1 | 4.0 | 4.0 | 6,775-7,842 | 355,111 | 359,024 |
| Administrator II | 0.9 | 1.0 | 1.0 | 5,573-7,113 | 75,948 | 79,744 |
| Prog Spec II | 1.9 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Sr Operations Spec | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Administrator I | 0.1 | - | - | 5,076-6,476 | - | - |
| Associate Tax Auditor | 1.4 | 2.0 | 2.0 | 4,619-5,897 | 114,693 | 120,430 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Compliance Rep | 0.4 | 1.0 | 1.0 | 3,106-4,670 | 47,894 | 50,292 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 91,640 | 95,531 |
| Totals, Legislative Services Bureau | 13.8 | 15.0 | 15.0 | \$1,041,313 | \$1,065,636 | \$1,085,371 |
| Economic & Statistical Research Bureau: | | | | | | |
| C.E.A. II | 0.7 | 1.0 | 1.0 | 7,815-8,616 | 108,459 | 108,459 |
| Administrator III | 3.0 | 3.0 | 3.0 | 6,779-7,847 | 269,442 | 269,442 |
| Tax Research Spec III | 2.0 | 2.0 | 2.0 | 5,831-7,087 | 162,230 | 162,230 |
| Prog Specialist II | 1.9 | 2.0 | 2.0 | 5,573-7,113 | 162,714 | 162,714 |
| Sr Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,571-7,109 | 162,734 | 162,734 |
| Tax Research Spec II | 2.3 | 2.0 | 2.0 | 5,309-6,451 | 147,672 | 147,672 |
| Administrator I | - | 1.0 | 1.0 | 5,076-6,476 | 74,016 | 74,016 |
| Prog Specialist I | 2.8 | 3.0 | 3.0 | 5,076-6,476 | 203,080 | 209,485 |
| Staff Programmer Analyst-Spec | 1.9 | 2.0 | 2.0 | 5,065-6,466 | 148,014 | 148,014 |
| Research Prog Spec I | 1.5 | 2.0 | 2.0 | 4,833-5,874 | 128,709 | 131,780 |
| Tax Research Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Tax Auditor | 2.5 | 3.0 | 3.0 | 4,619-5,897 | 182,734 | 188,504 |

| 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 Analyst II-Gen | 3.6 | 4.0 | 4.0 | 4,619-5,616 | 246,579 | 249,266 |
| Assoc Tax Research Spec | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 121,643 | 124,516 |
| Assoc Operations Spec | 1.0 | 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 | 53,980 | 56,681 |
| Tax Auditor | 0.4 | 1.0 | 1.0 | 3,262-4,903 | 46,942 | 49,292 |
| Research Analyst I-Gen | 3.0 | 3.0 | 3.0 | 3,106-4,670 | 135,859 | 140,526 |
| Tax Prog Techn II | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 37,797 | 39,682 |
| Staff Services Analyst-Gen | 1.5 | 1.0 | 1.0 | 2,817-4,446 | 44,146 | 46,353 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 32,411 | 34,032 |
| Tax Prog Techn I | 2.5 | 2.0 | 2.0 | 2,638-3,209 | 72,989 | 73,458 |
| Management Services Tech | 0.1 | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 29,940 |
| Totals, Economic & Statistical Research Bureau | 38.7 | 42.0 | 42.0 | \$2,501,568 | \$2,700,532 | \$2,737,238 |
| Project & Planning Support Bureau: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| C.E.A. I | 1.9 | 1.0 | 1.0 | 6,173-7,838 | 103,548 | 103,548 |
| Sr Info Systems Analyst-Supvr | 3.1 | 3.0 | 3.0 | 5,850-7,465 | 241,082 | 244,598 |
| Administrator II | 1.0 | 2.0 | 2.0 | 5,573-7,113 | 162,826 | 162,826 |
| Sr Info Systems Analyst-Spec | 4.9 | 5.0 | 5.0 | 5,571-7,109 | 406,835 | 406,835 |
| Staff Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,065-6,466 | 222,021 | 222,021 |
| Staff Operations Spec | 0.4 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 4,619-5,897 | 200,597 | 202,478 |
| Assoc Operations Spec | 1.5 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 45,977 | 48,279 |
| Totals, Project & Planning Support Bureau | 20.8 | 22.0 | 22.0 | \$1,630,128 | \$1,666,839 | \$1,674,538 |
| Temporary Help | 16.1 | 6.6 | 6.6 | 444,173 | 165,064 | 165,064 |
| Overtime | - | - | - | 79,767 | 139,138 | 139,138 |
| Totals, Finance & Executive Services Division | 186.3 | 197.6 | 195.6 | \$11,563,641 | \$12,388,760 | \$12,437,818 |
| Accounts Receivable Management Division | | | | | | |
| Accounts Receivable Management (ARM)Div-Adm: | | | | | | |
| C.E.A. III | 1.3 | 1.0 | 1.0 | 8,594-9,476 | 103,548 | 103,548 |
| Division Support Bureau: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 3.4 | 4.0 | 3.0 | 5,573-7,113 | 311,115 | 244,239 |
| Sr Info Systems Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,571-7,109 | 66,852 | 70,200 |
| Sr Operations Spec | 1.9 | 4.0 | 4.0 | 5,309-6,451 | 275,088 | 275,088 |
| Administrator I | 3.7 | 5.0 | 4.0 | 5,076-6,476 | 343,979 | 270,068 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Staff Operations Spec | 10.3 | 13.0 | 13.0 | 4,833-5,874 | 856,366 | 865,305 |
| Prin Compliance Rep | 6.6 | 7.0 | 7.0 | 4,833-5,874 | 471,817 | 471,817 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 125,133 | 127,960 |
| Sr Compliance Rep | 20.9 | 22.0 | 22.0 | 4,619-5,616 | 1,346,287 | 1,376,358 |
| Assoc Operations Spec | 3.2 | 3.0 | 3.0 | 4,400-5,348 | 183,633 | 183,633 |
| Compliance Rep | 2.7 | 3.0 | 3.0 | 3,106-4,670 | 138,130 | 142,638 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 146,286 | 148,512 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,686-3,264 | 148,955 | 149,427 |
| Tax Program Techn I | - | 0.5 | - | 2,638-3,209 | 15,828 | - |
| Tax Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Totals, Accounts Receivable Management-Administration | 66.9 | 75.5 | 73.0 | \$4,263,792 | \$4,736,051 | \$4,631,827 |
| Special Programs Bureau: | | | | | | |

| 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. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,560 | 103,560 |
| Administrator III | 2.0 | 2.0 | 2.0 | 6,779-7,847 | 179,628 | 179,628 |
| Administrator II | 4.3 | 4.0 | 4.0 | 5,573-7,113 | 311,115 | 314,463 |
| Administrator I | 10.7 | 12.0 | 11.0 | 5,076-6,476 | 867,368 | 797,744 |
| Prin Compliance Rep | 8.7 | 11.0 | 11.0 | 4,833-5,874 | 709,688 | 718,400 |
| Staff Operations Spec | 1.3 | 2.0 | 2.0 | 4,833-5,874 | 125,227 | 125,227 |
| Sr Compliance Rep | 51.9 | 55.0 | 53.0 | 4,619-5,616 | 3,355,973 | 3,296,914 |
| Office Services Mgr I | 1.0 | 1.0 | 1.0 | 3,975-4,831 | 55,294 | 55,294 |
| Compliance Rep | 37.6 | 42.0 | 38.0 | 3,106-4,670 | 1,962,194 | 1,816,309 |
| Tax Prog Supvr | 3.0 | 4.0 | 4.0 | 3,101-3,771 | 162,519 | 162,519 |
| Tax Prog Techn II | 21.1 | 22.0 | 22.0 | 2,951-3,588 | 884,922 | 890,814 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Tax Prog Techn I | 31.7 | 35.0 | 35.0 | 2,638-3,209 | 1,215,635 | 1,240,617 |
| Sr Legal Typist | 0.9 | 1.0 | 1.0 | 2,589-3,516 | 38,239 | 38,239 |
| Tax Techn | 10.1 | 12.0 | 12.0 | 2,495-3,426 | 452,916 | 462,300 |
| Tax Prog Asst | 1.0 | 1.0 | 1.0 | 1,852-2,770 | 30,125 | 30,125 |
| Inter-Agency Intercept Collection: | | | | | | |
| Sr Compliance Rep | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Tax Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 37,260 | 37,260 |
| Totals, Special Programs Bureau | 189.3 | 208.0 | 201.0 | \$9,831,528 | \$10,593,299 | \$10,371,049 |
| Compliance and Resolution Services Bureau: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,982 | 98,982 |
| Administrator III | 2.5 | 3.0 | 3.0 | 6,779-7,847 | 269,232 | 269,232 |
| Administrator II | 5.7 | 6.0 | 6.0 | 5,573-7,113 | 473,941 | 477,289 |
| Sr Operations Spec | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Administrator I | 17.8 | 23.0 | 20.0 | 5,076-6,476 | 1,619,174 | 1,432,843 |
| Staff Operations Spec | 0.3 | 1.0 | 1.0 | 4,833-5,874 | 65,156 | 67,231 |
| Sr Compliance Rep | 38.3 | 44.0 | 42.0 | 4,619-5,616 | 2,650,119 | 2,601,114 |
| Assoc Operations Spec | 1.1 | 1.0 | 1.0 | 4,400-5,348 | 55,440 | 55,440 |
| Office Services Mgr I | 0.9 | 1.0 | 1.0 | 3,975-4,831 | 47,584 | 49,967 |
| Compliance Rep | 37.6 | 44.0 | 25.0 | 3,106-4,670 | 1,946,267 | 1,170,726 |
| Tax Prog Supvr | 1.1 | 1.0 | 2.0 | 3,101-3,771 | 43,161 | 84,161 |
| Tax Prog Techn II | 2.8 | 5.0 | 7.0 | 2,951-3,588 | 188,370 | 268,146 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Tax Prog Techn I | 18.4 | 21.0 | 32.0 | 2,638-3,209 | 730,468 | 1,132,755 |
| Tax Techn | 153.0 | 180.0 | 172.0 | 2,495-3,426 | 6,340,107 | 6,282,139 |
| Totals, Compliance and Resolution Services Bureau | 282.2 | 333.0 | 315.0 | \$12,544,302 | \$14,639,195 | \$14,101,219 |
| Revenue Recovery Services Bureau: | | | | | | |
| C.E.A. II | 0.8 | 1.0 | 1.0 | 7,815-8,616 | 74,076 | 74,076 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 4.9 | 6.0 | 5.0 | 5,573-7,113 | 474,128 | 392,528 |
| Sr Operations Spec | 1.9 | 2.0 | 2.0 | 5,309-6,451 | 147,402 | 147,672 |
| Administrator I | 14.2 | 15.0 | 15.0 | 5,076-6,476 | 1,077,469 | 1,085,556 |
| Prin Compliance Rep | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 124,980 | 128,131 |
| Staff Operations Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Sr Compliance Rep | 26.9 | 29.0 | 29.0 | 4,619-5,616 | 1,796,574 | 1,826,970 |
| Compliance Rep | 165.4 | 189.5 | 161.5 | 3,106-4,670 | 8,878,633 | 7,858,149 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 35,498 | 35,498 |
| Tax Techn | 6.5 | 7.0 | 7.0 | 2,495-3,426 | 257,425 | 262,582 |

| 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 Ordered Debt Collection: | | | | | | |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Administrator I | 2.0 | 2.0 | 2.0 | 5,076-6,476 | 148,244 | 148,244 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Prin Compliance Rep | 1.1 | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,900 |
| Sr Compliance Rep | 3.1 | 4.0 | 4.0 | 4,619-5,616 | 247,856 | 248,262 |
| Compliance Rep | 4.4 | 5.0 | 5.0 | 3,106-4,670 | 237,101 | 243,613 |
| Tax Techn | 18.8 | 25.0 | 25.0 | 2,495-3,426 | 884,133 | 901,998 |
| Industrial Health & Safety Collection: | | | | | | |
| Prin Compliance Rep | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Sr Compliance Rep | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 59,022 | 61,975 |
| Compliance Rep | 0.4 | 1.0 | 1.0 | 3,106-4,670 | 37,272 | 37,272 |
| Vehicle Registration Collection: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator I | 3.0 | 3.0 | 3.0 | 5,076-6,476 | 222,366 | 222,366 |
| Sr Compliance Rep | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 128,556 | 128,556 |
| Compliance Rep | 3.1 | 4.0 | 4.0 | 3,106-4,670 | 195,059 | 197,543 |
| Key Data Supvr I | 0.9 | 1.0 | 1.0 | 2,745-3,334 | 38,160 | 38,160 |
| Tax Prog Techn I | 4.7 | 5.0 | 5.0 | 2,638-3,209 | 183,509 | 184,828 |
| Tax Techn | 25.4 | 26.0 | 26.0 | 2,495-3,426 | 957,361 | 982,982 |
| Tax Prog Assistant | 1.0 | 1.0 | 1.0 | 1,852-2,770 | 31,704 | 31,704 |
| Totals, Revenue Recovery Services Bureau | 300.4 | 339.5 | 310.5 | \$15,099,461 | \$16,754,799 | \$15,762,744 |
| Field and Complex Account Collection Bureau: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.5 | 2.0 | 2.0 | 5,573-7,113 | 148,289 | 148,289 |
| Administrator I | 5.0 | 5.0 | 5.0 | 5,076-6,476 | 367,872 | 370,610 |
| Prin Compliance Rep | 9.6 | 11.0 | 11.0 | 4,833-5,874 | 721,071 | 726,879 |
| Sr Compliance Rep | 39.3 | 46.0 | 37.0 | 4,619-5,616 | 2,785,800 | 2,326,869 |
| Compliance Rep | 28.1 | 30.0 | 26.0 | 3,106-4,670 | 1,425,828 | 1,278,201 |
| Tax Techn | 1.1 | 2.0 | 2.0 | 2,495-3,426 | 78,426 | 78,426 |
| Northern Regional Office: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,785 | 89,814 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Administrator I | 5.0 | 5.0 | 5.0 | 5,076-6,476 | 368,864 | 370,610 |
| Prin Compliance Rep | 3.0 | 4.0 | 4.0 | 4,833-5,874 | 259,689 | 262,593 |
| Sr Compliance Rep | 13.1 | 15.0 | 15.0 | 4,619-5,616 | 914,512 | 935,180 |
| Compliance Rep | 23.2 | 24.0 | 23.0 | 3,106-4,670 | 1,142,178 | 1,140,301 |
| Customer Svc Spec | 1.6 | 2.0 | 2.0 | 2,817-4,446 | 86,532 | 90,673 |
| Staff Services Analyst-Gen | 2.0 | 3.0 | 3.0 | 2,817-4,446 | 123,205 | 125,128 |
| Office Techn-Typing | 3.1 | 4.0 | 3.0 | 2,686-3,264 | 141,827 | 107,817 |
| Tax Techn | 15.0 | 19.0 | 19.0 | 2,495-3,426 | 687,731 | 699,832 |
| Southern Regional Office: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.6 | 2.0 | 2.0 | 5,573-7,113 | 159,864 | 162,253 |
| Administrator I | 8.1 | 8.0 | 8.0 | 5,076-6,476 | 579,766 | 582,814 |
| Prin Compliance Rep | 5.1 | 6.0 | 6.0 | 4,833-5,874 | 400,038 | 400,038 |
| Sr Compliance Rep | 25.7 | 29.0 | 29.0 | 4,619-5,616 | 1,778,503 | 1,805,119 |
| Compliance Rep | 26.7 | 27.0 | 27.0 | 3,106-4,670 | 1,316,922 | 1,356,677 |

| 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 |
| Customer Svc Spec | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 118,495 | 121,879 |
| Office Techn-Typing | 1.3 | 2.0 | 2.0 | 2,686-3,264 | 76,526 | 76,526 |
| Staff Services Analyst-Gen | 0.1 | 1.0 | 1.0 | 2,817-4,446 | 53,352 | 53,352 |
| Tax Techn | 17.1 | 20.0 | 20.0 | 2,495-3,426 | 728,719 | 742,364 |
| Totals, Field and Complex Account Collection Bureau | 244.3 | 275.0 | 260.0 | \$13,565,953 | \$14,913,450 | \$14,411,900 |
| Temporary Help | 22.0 | 22.0 | 22.0 | 605,027 | 513,614 | 513,614 |
| EDR Temp Help | - | - | - | - | 702,000 | 702,000 |
| Overtime | - | - | - | 975,775 | 378,203 | 378,203 |
| Totals, Accounts Receivable Management Division | 1,105.1 | 1,253.0 | 1,181.5 | \$56,885,838 | \$63,230,611 | \$60,872,556 |
| Filing Division | | | | | | |
| Filing Division-Administration: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 115,395 | 115,395 |
| Totals, Filing Division-Administration | 1.0 | 1.0 | 1.0 | \$117,258 | \$115,395 | \$115,395 |
| Filing Services Bureau: | | | | | | |
| Filing Services Bureau-Administration: | | | | | | |
| C.E.A. II | 0.3 | - | - | 7,815-8,616 | - | - |
| Taxpayer Services Center Section: | | | | | | |
| Administrator III | 0.7 | 1.0 | 1.0 | 6,779-7,847 | 85,843 | 89,761 |
| Administrator II | 2.0 | 2.0 | 2.0 | 5,573-7,113 | 158,882 | 158,882 |
| Administrator I | 5.1 | 7.0 | 7.0 | 5,076-6,476 | 502,442 | 502,442 |
| Customer Svc Supvr | 13.9 | 14.0 | 14.0 | 4,622-5,576 | 848,897 | 860,694 |
| Sr Compliance Rep | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 123,543 | 126,508 |
| Compliance Rep | 2.5 | 3.0 | 3.0 | 3,106-4,670 | 132,360 | 138,981 |
| Customer Svc Spec | 47.6 | 51.5 | 52.5 | 2,817-4,446 | 2,413,151 | 2,512,628 |
| Tax Techn | 113.4 | 121.0 | 121.0 | 2,495-3,426 | 4,304,454 | 4,444,330 |
| CASE Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| C.E.A. I | 0.4 | 1.0 | 1.0 | 6,173-7,838 | 94,300 | 94,300 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec II | 2.3 | 3.0 | 3.0 | 5,573-7,113 | 241,850 | 244,239 |
| Sr Operations Spec | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Administrator I | 3.0 | 3.0 | 3.0 | 5,076-6,476 | 222,366 | 222,366 |
| Prog Spec I | 2.7 | 2.0 | 2.0 | 5,076-6,476 | 148,244 | 148,244 |
| Staff Operations Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 134,462 | 134,462 |
| Customer Svc Supvr | 1.4 | 3.0 | 3.0 | 4,622-5,576 | 149,393 | 151,934 |
| Assoc Tax Auditor | 5.9 | 6.0 | 6.0 | 4,619-5,897 | 392,364 | 395,675 |
| Assoc Operations Spec | 7.3 | 9.0 | 9.0 | 4,400-5,348 | 529,783 | 538,307 |
| Educ & Outreach Spec | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Asst Info Systems Analyst | 1.3 | 1.0 | 1.0 | 3,106-4,903 | 37,272 | 39,132 |
| Compliance Rep | 2.6 | 3.0 | 3.0 | 3,106-4,670 | 158,200 | 160,771 |
| Tax Program Tech II | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 38,488 | 40,414 |
| Customer Svc Spec | 13.2 | 15.0 | 15.0 | 2,817-4,446 | 745,940 | 746,381 |
| Staff Services Analyst-Gen | 2.7 | 2.0 | 2.0 | 2,817-4,446 | 97,625 | 99,963 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 69,507 | 71,114 |
| Tax Program Techn I | - | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 31,656 |
| Tax Techn | 25.3 | 30.0 | 30.0 | 2,495-3,426 | 1,113,455 | 1,122,693 |
| Tax Program Assistant | 2.0 | 2.0 | 2.0 | 1,852-2,770 | 63,408 | 63,408 |
| Totals, Filing Services Bureau | 267.5 | 292.5 | 293.5 | \$12,334,737 | \$13,205,370 | \$13,506,770 |
| Processing Services Bureau: | | | | | | |

| 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 |
| Processing Services Bureau-Administration: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 114,417 | 114,417 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Information Validation Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Prog Spec I | 2.0 | 2.0 | 2.0 | 5,076-6,476 | 144,552 | 144,552 |
| Staff Operations Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Tax Auditor | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 134,990 | 134,990 |
| Assoc Operations Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Office Services Mgr I | 4.0 | 4.0 | 4.0 | 3,975-4,831 | 221,176 | 221,176 |
| Tax Prog Supvr | 9.0 | 13.0 | 13.0 | 3,101-3,771 | 537,401 | 542,674 |
| Tax Prog Techn II | 39.4 | 42.0 | 42.0 | 2,951-3,588 | 1,686,845 | 1,701,877 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 90,706 | 92,698 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,443 | 37,211 |
| Tax Prog Techn I | 46.9 | 47.0 | 47.0 | 2,638-3,209 | 1,688,074 | 1,701,308 |
| Tax Prog Asst | 36.7 | 40.0 | 39.0 | 1,852-2,770 | 1,189,279 | 1,207,293 |
| Information Capture & Banking Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator I | 3.0 | 3.0 | 3.0 | 5,076-6,476 | 215,482 | 220,864 |
| Sr Compliance Rep | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 62,247 | 64,278 |
| Office Services Mgr I | 3.8 | 4.0 | 4.0 | 3,975-4,831 | 212,388 | 217,193 |
| Tax Prog Supvr | 9.2 | 11.0 | 11.0 | 3,101-3,771 | 443,448 | 455,894 |
| Tax Prog Techn II | 5.6 | 9.0 | 9.0 | 2,951-3,588 | 361,153 | 367,828 |
| Key Data Supvr I | 7.4 | 10.0 | 10.0 | 2,745-3,334 | 359,343 | 366,383 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Tax Prog Techn I | 12.6 | 11.0 | 11.0 | 2,638-3,209 | 389,808 | 395,071 |
| Office Techn-Gen | 1.7 | 2.0 | 2.0 | 2,638-3,209 | 73,458 | 73,458 |
| Acctg Techn | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 73,458 | 73,458 |
| Info Systems Techn | 0.9 | 1.0 | 1.0 | 2,480-3,737 | 42,772 | 42,772 |
| Key Data Operator | 67.4 | 70.0 | 69.5 | 2,153-2,975 | 2,313,576 | 2,314,211 |
| Tax Prog Asst | 7.1 | 8.0 | 8.0 | 1,852-2,770 | 249,988 | 252,836 |
| Business Entities Section: | | | | | | |
| Administrator III | 0.9 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 3.0 | 3.0 | 3.0 | 5,573-7,113 | 244,239 | 244,239 |
| Prog Spec II | 1.7 | 2.0 | 2.0 | 5,573-7,113 | 162,826 | 162,826 |
| Prog Spec I | 6.2 | 8.0 | 8.0 | 5,076-6,476 | 577,057 | 579,766 |
| Administrator I | 3.7 | 4.0 | 4.0 | 5,076-6,476 | 295,313 | 296,488 |
| Staff Operations Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Info Systems Analyst Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Tax Auditor | 5.0 | 5.0 | 5.0 | 4,619-5,897 | 315,378 | 320,964 |
| Assoc Operations Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Office Services Mgr I | 3.7 | 4.0 | 4.0 | 3,975-4,831 | 213,338 | 218,294 |
| Tax Auditor | 3.6 | 3.0 | 3.0 | 3,262-4,903 | 136,389 | 140,542 |
| Tax Prog Supvr | 13.9 | 14.0 | 14.0 | 3,101-3,771 | 584,610 | 588,646 |
| Tax Prog Techn II | 79.9 | 89.0 | 89.0 | 2,951-3,588 | 3,537,289 | 3,582,482 |
| Staff Services Analyst-Gen | 8.9 | 9.0 | 9.0 | 2,817-4,446 | 446,913 | 455,707 |

| 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 | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Tax Prog Techn I | 105.3 | 102.0 | 102.0 | 2,638-3,209 | 3,578,670 | 3,647,828 |
| Tax Prog Asst | 7.9 | 8.0 | 8.0 | 1,852-2,770 | 251,410 | 253,508 |
| Receiving & Data Storage Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Administrator I | 3.0 | 3.0 | 3.0 | 5,076-6,476 | 218,775 | 218,775 |
| Staff Operations Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Office Services Mgr I | 2.9 | 4.0 | 4.0 | 3,975-4,831 | 205,568 | 209,081 |
| Compliance Rep | 0.1 | - | - | 3,106-4,670 | - | - |
| Tax Prog Supvr | 12.9 | 14.0 | 14.0 | 3,101-3,771 | 597,258 | 600,160 |
| Tax Prog Techn II | 4.5 | 6.0 | 6.0 | 2,951-3,588 | 228,091 | 233,629 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Tax Prog Techn I | 29.6 | 36.0 | 36.0 | 2,638-3,209 | 1,250,721 | 1,269,017 |
| Key Data Operator | 0.3 | 1.0 | 1.0 | 2,153-2,975 | 26,484 | 27,810 |
| Assistant Clerk | 0.2 | - | - | 2,074-2,770 | - | - |
| Office Occupations Clerk | 1.0 | 1.0 | 1.0 | 2,008-2,442 | 27,950 | 27,950 |
| Tax Prog Asst | 56.5 | 67.0 | 64.0 | 1,852-2,770 | 2,020,222 | 1,962,184 |
| Totals, Processing Services Bureau | 637.4 | 687.0 | 682.5 | \$25,362,946 | \$26,821,173 | \$27,045,006 |
| Filing Compliance Bureau: | | | | | | |
| Filing Enforcement Section: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,491 | 103,491 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator I | 3.8 | 4.0 | 4.0 | 5,076-6,476 | 290,032 | 292,897 |
| Staff Operations Spec | 1.7 | 2.0 | 2.0 | 4,833-5,874 | 137,719 | 137,719 |
| Prin Compliance Rep | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 134,462 | 134,462 |
| Sr Compliance Rep | 11.5 | 13.0 | 13.0 | 4,619-5,616 | 778,524 | 793,000 |
| Compliance Rep | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 48,472 | 50,899 |
| Tax Prog Techn I | 39.8 | 42.0 | 42.0 | 2,638-3,209 | 1,483,435 | 1,501,269 |
| Tax Techn | 10.1 | 13.0 | 13.0 | 2,495-3,456 | 470,257 | 479,174 |
| Withholding Services & Compliance Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 87,483 | 89,814 |
| Administrator II | 1.9 | 2.0 | 2.0 | 5,573-7,113 | 146,372 | 151,637 |
| Prog Spec II | 0.3 | 1.0 | 1.0 | 5,573-7,113 | 79,024 | 81,413 |
| Administrator I | 2.6 | 3.0 | 3.0 | 5,076-6,476 | 199,564 | 208,363 |
| Prog Spec I | 1.5 | 1.0 | 1.0 | 5,076-6,476 | 69,628 | 73,112 |
| Sr Operations Spec | 0.3 | 1.0 | 1.0 | 5,309-6,451 | 71,676 | 73,836 |
| Staff Operations Spec | 3.7 | 3.0 | 3.0 | 4,833-5,874 | 201,693 | 201,693 |
| Assoc Tax Auditor | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 124,860 | 127,733 |
| Sr Compliance Rep | 2.7 | 3.0 | 3.0 | 4,619-5,616 | 171,046 | 179,215 |
| Assoc Operations Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Tax Auditor | 3.0 | 3.0 | 3.0 | 3,262-4,903 | 154,893 | 158,111 |
| Compliance Rep | 12.7 | 15.0 | 15.0 | 3,106-4,670 | 678,871 | 704,016 |
| Tax Prog Supvr | 1.0 | 1.0 | 1.0 | 3,101-3,771 | 43,268 | 44,327 |
| Tax Prog Techn II | 0.2 | 1.0 | 1.0 | 2,951-3,588 | 35,412 | 35,412 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Tax Prog Techn I | 8.8 | 8.5 | 8.5 | 2,638-3,209 | 305,294 | 306,878 |
| Tax Techn | 17.6 | 18.0 | 18.0 | 2,495-3,426 | 638,277 | 654,267 |
| Fraud & Discovery Section: | | | | | | |

| 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 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Sr Operations Spec | 3.0 | 3.0 | 3.0 | 5,309-6,451 | 221,508 | 221,508 |
| Administrator I | 3.6 | 4.0 | 4.0 | 5,076-6,476 | 285,615 | 288,911 |
| Prog Spec I | 0.3 | 1.0 | 1.0 | 5,076-6,476 | 62,230 | 65,339 |
| Staff Operations Spec | 2.6 | 3.0 | 3.0 | 4,833-5,874 | 194,750 | 194,997 |
| Assoc Info Systems Analyst Spec | 0.4 | - | - | 4,619-5,897 | - | - |
| Assoc Tax Auditor | 5.2 | 6.0 | 6.0 | 4,619-5,897 | 359,255 | 372,442 |
| Sr Compliance Rep | 0.3 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 55,428 |
| Assoc Operations Spec | 3.9 | 4.0 | 4.0 | 4,400-5,348 | 225,700 | 233,506 |
| Tax Auditor | 2.7 | 3.0 | 3.0 | 3,262-4,903 | 142,146 | 144,590 |
| Compliance Rep | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 47,701 | 50,090 |
| Tax Program Supvr | 3.1 | 4.0 | 4.0 | 3,101-3,771 | 154,797 | 160,377 |
| Tax Program Tech II | 25.1 | 30.0 | 30.0 | 2,951-3,588 | 1,195,618 | 1,210,110 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 151,626 | 152,661 |
| Tax Program Tech I | 13.7 | 15.0 | 15.0 | 2,638-3,209 | 515,348 | 528,952 |
| Tax Program Assistant | 5.2 | 6.0 | 6.0 | 1,852-2,770 | 186,836 | 188,256 |
| Totals, Filing Compliance Bureau | 209.3 | 231.5 | 231.5 | \$9,808,183 | \$10,693,334 | \$10,890,928 |
| Filing Methods & Budget Bureau: | | | | | | |
| Tax Forms Development & Distribution Section: | | | | | | |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,790 | 89,814 |
| Program Specialist II | 2.0 | 2.0 | 2.0 | 5,573-7,113 | 161,462 | 162,826 |
| Program Specialist I | 5.0 | 5.0 | 5.0 | 5,076-6,476 | 370,610 | 370,610 |
| Administrator I | 1.8 | 2.0 | 2.0 | 5,076-6,476 | 140,373 | 145,619 |
| Staff Operations Spec | 2.9 | 3.0 | 3.0 | 4,833-5,874 | 206,006 | 207,350 |
| Assoc Tax Auditor | 6.5 | 7.0 | 7.0 | 4,619-5,897 | 459,931 | 465,999 |
| Assoc Operations Spec | 2.9 | 3.0 | 3.0 | 4,400-5,348 | 178,493 | 179,062 |
| Compliance Rep | 1.5 | 1.0 | 1.0 | 3,106-4,670 | 44,512 | 46,738 |
| Tax Program Supvr | 0.1 | - | - | 3,101-3,771 | - | - |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 101,774 | 101,774 |
| Tax Technician | 4.8 | 5.0 | 5.0 | 2,495-3,426 | 183,113 | 188,285 |
| E-Programs & Budget Section: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,573-7,113 | 81,413 | 81,413 |
| Prog Spec II | - | - | - | 5,573-7,113 | - | - |
| Sr Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,571-7,109 | 244,101 | 244,101 |
| Sr Operations Spec | 0.6 | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Administrator I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Staff Info Systems Analyst-Spec | 9.0 | 9.0 | 9.0 | 5,065-6,466 | 659,913 | 666,063 |
| Staff Operations Spec | 3.0 | 3.0 | 3.0 | 4,833-5,874 | 192,766 | 195,685 |
| Assoc Info Systems Analyst-Spec | 6.4 | 7.0 | 7.0 | 4,619-5,897 | 456,102 | 465,615 |
| Assoc Operations Spec | 3.9 | 4.0 | 4.0 | 4,400-5,348 | 240,271 | 244,032 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 50,292 | 52,804 |
| Staff Services Analyst-Gen | 2.5 | 2.5 | 2.5 | 2,817-4,446 | 122,240 | 125,456 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 32,411 | 34,032 |
| Totals, Filing Methods & Budget Bureau | 65.8 | 67.5 | 67.5 | \$4,294,116 | \$4,427,262 | \$4,482,147 |

| 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 | 481.9 | 242.1 | 242.1 | 13,301,181 | 6,770,697 | 6,770,697 |
| EDR Temp Help | - | - | - | - | 1,069,000 | 1,069,000 |
| Overtime | - | - | - | 1,823,892 | 440,177 | 440,177 |
| Totals, Filing Division | 1,662.9 | 1,521.6 | 1,518.1 | \$67,042,313 | \$63,542,408 | \$64,320,120 |
| Technology Services Division/Office of CIO | | | | | | |
| Technology Services Division-Administration: | | | | | | |
| C.E.A. III | 1.4 | 2.0 | 2.0 | 8,594-9,476 | 234,496 | 234,496 |
| Assoc Info Systems Analyst-Spec | 0.4 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Totals, Technology Services Division-Administration | 1.8 | 3.0 | 3.0 | \$197,435 | \$301,991 | \$301,991 |
| Planning & Process Integration: | | | | | | |
| DP Mgr III | - | 1.0 | 1.0 | 7,118-8,239 | 85,416 | 89,688 |
| Sr Info Systems Analyst-Spec | 1.3 | 3.0 | 3.0 | 5,571-7,109 | 244,101 | 244,101 |
| Systems Software Spec I-Tech | - | 1.0 | 1.0 | 5,064-6,465 | 60,768 | 63,804 |
| Totals, Planning & Process Integration | 1.3 | 5.0 | 5.0 | \$100,488 | \$390,285 | \$397,593 |
| Tax Systems & Applications Bureau: | | | | | | |
| Tax Systems & Applications Bureau: | | | | | | |
| DP Mgr IV | 0.4 | 1.0 | 1.0 | 7,825-9,059 | 103,686 | 103,686 |
| DP Mgr III | 0.7 | - | - | 7,118-8,239 | - | - |
| C.E.A. I | 0.6 | - | - | 6,173-7,838 | - | - |
| Sr Info Systems Analyst-Spec | 1.8 | - | - | 5,571-7,109 | - | - |
| Assoc Info Systems Analyst-Spec | 1.6 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| E-Systems: | | | | | | |
| DP Mgr III | 3.1 | 3.0 | 3.0 | 7,118-8,239 | 282,900 | 282,900 |
| Systems Software Spec III-Suprvy | 1.1 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| Systems Software Spec III-Tech | 5.0 | 5.0 | 5.0 | 6,110-7,796 | 446,150 | 446,150 |
| DP Mgr II | 6.9 | 7.0 | 7.0 | 5,849-7,464 | 567,722 | 575,104 |
| Sr Info Systems Analyst-Spec | 14.0 | 14.0 | 14.0 | 5,571-7,109 | 1,135,283 | 1,137,486 |
| Sr Programmer Analyst-Spec | 9.9 | 10.0 | 10.0 | 5,571-7,109 | 794,633 | 802,503 |
| Systems Software Spec II-Tech | 9.0 | 12.0 | 12.0 | 5,561-7,097 | 925,871 | 939,671 |
| Sr Operations Spec | 0.9 | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Staff Info Systems Analyst-Spec | 16.9 | 17.0 | 17.0 | 5,065-6,466 | 1,229,560 | 1,239,922 |
| Staff Programmer Analyst-Spec | 8.5 | 7.0 | 7.0 | 5,065-6,466 | 497,029 | 504,429 |
| Systems Software Spec I-Tech | 4.9 | 5.0 | 5.0 | 5,064-6,465 | 348,089 | 354,401 |
| Assoc Info Systems Analyst-Spec | 20.1 | 21.0 | 21.0 | 4,619-5,897 | 1,329,488 | 1,352,863 |
| Assoc Programmer Analyst-Spec | 2.1 | 2.0 | 2.0 | 4,619-5,897 | 120,864 | 125,324 |
| Assoc Systems Software Spec-Tech | 3.0 | 3.0 | 3.0 | 4,611-5,882 | 188,332 | 193,320 |
| Asst Info Systems Analyst | 2.4 | 2.0 | 2.0 | 3,106-4,903 | 90,180 | 94,686 |
| Legacy Systems: | | | | | | |
| DP Mgr IV | 0.7 | - | - | 7,825-9,059 | - | - |
| DP Mgr III | 4.0 | 4.0 | 4.0 | 7,118-8,239 | 377,200 | 377,200 |
| Systems Software Spec III-Tech | 1.9 | 2.0 | 2.0 | 6,110-7,796 | 178,143 | 178,460 |
| DP Mgr II | 10.0 | 10.0 | 10.0 | 5,849-7,464 | 854,300 | 854,300 |
| Sr Info Systems Analyst-Spec | 4.8 | 5.0 | 5.0 | 5,571-7,109 | 405,622 | 406,835 |
| Sr Programmer Analyst-Spec | 11.7 | 11.0 | 11.0 | 5,571-7,109 | 895,037 | 895,037 |
| Systems Software Spec II-Tech | 4.0 | 4.0 | 4.0 | 5,561-7,097 | 324,916 | 324,916 |
| Staff Info Systems Analyst-Spec | 21.1 | 22.0 | 22.0 | 5,065-6,466 | 1,617,343 | 1,624,469 |
| Staff Programmer Analyst-Spec | 25.5 | 27.0 | 27.0 | 5,065-6,466 | 1,943,879 | 1,956,404 |
| Systems Software Spec I-Tech | - | 7.0 | 7.0 | 5,064-6,465 | 425,376 | 446,628 |
| Assoc Info Systems Analyst-Spec | 35.4 | 36.5 | 36.5 | 4,619-5,897 | 2,315,294 | 2,368,045 |

| 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 Programmer Analyst-Spec | 3.5 | 4.0 | 4.0 | 4,619-5,897 | 234,588 | 242,955 |
| Programmer II | 1.5 | 2.0 | 2.0 | 4,033-5,147 | 113,672 | 116,408 |
| Asst Info Systems Analyst | 13.5 | 15.0 | 15.0 | 3,106-4,903 | 774,966 | 788,688 |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,817-4,446 | - | - |
| Tax Technician | 0.8 | 1.0 | 1.0 | 2,495-3,426 | 34,844 | 36,585 |
| Totals, Tax Systems & Applications Bureau | 251.8 | 262.5 | 262.5 | \$18,336,336 | \$18,779,875 | \$18,997,463 |
| Infrastructure Services Bureau: | | | | | | |
| Infrastructure Services Bureau: | | | | | | |
| C.E.A. III | 0.1 | - | - | 7,815-8,616 | - | - |
| DP Mgr IV | 0.9 | 1.0 | 1.0 | 7,825-9,059 | 103,674 | 103,686 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,571-7,109 | 151,826 | 155,351 |
| Staff Info Systems Analyst-Spec | - | 1.0 | 1.0 | 5,065-6,466 | 43,963 | 46,160 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 122,310 | 128,422 |
| Staff Services Analyst-Gen | 0.4 | - | - | 2,817-4,446 | - | - |
| Systems Software Support Section: | | | | | | |
| Systems Software Spec III-Supvry | 1.5 | 2.0 | 2.0 | 6,416-8,187 | 170,697 | 174,549 |
| Systems Software Spec III-Tech | 7.0 | 8.0 | 8.0 | 6,110-7,796 | 692,108 | 699,542 |
| Sr Programmer Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Systems Software Spec II-Tech | 11.0 | 12.0 | 12.0 | 5,561-7,097 | 910,211 | 927,920 |
| Systems Software Spec I-Tech | 3.4 | 3.0 | 3.0 | 5,064-6,465 | 208,760 | 211,796 |
| Assoc Prog Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 59,995 | 62,994 |
| Assoc Systems Software Spec-Tech | 1.0 | 1.0 | 1.0 | 4,611-5,882 | 56,807 | 59,646 |
| Windows Server Management Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| Systems Software Spec III-Tech | 4.1 | 4.0 | 4.0 | 6,110-7,796 | 348,948 | 355,375 |
| Sr Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,571-7,109 | 244,101 | 244,101 |
| Systems Software Spec II-Tech | 3.0 | 4.0 | 4.0 | 5,561-7,097 | 308,694 | 313,755 |
| Systems Software Spec I-Tech | 6.9 | 7.0 | 7.0 | 5,064-6,465 | 479,219 | 491,796 |
| Assoc Systems Software Spec-Tech | 0.1 | - | - | 4,611-5,882 | - | - |
| Data Support Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 2.0 | 2.0 | 2.0 | 6,416-8,187 | 187,410 | 187,410 |
| Systems Software Spec III-Tech | 5.0 | 6.0 | 6.0 | 6,110-7,796 | 532,427 | 535,380 |
| Sr Info Systems Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Systems Software Spec II-Tech | 14.5 | 17.0 | 16.0 | 5,561-7,097 | 1,345,557 | 1,277,342 |
| Systems Software Spec I-Tech | 4.7 | 4.0 | 4.0 | 5,064-6,465 | 294,677 | 295,984 |
| Assoc Systems Software Spec-Tech | 0.5 | 1.0 | 1.0 | 4,611-5,882 | 66,322 | 67,323 |
| Enterprise Storage & Unix Server Management Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| Systems Software Spec III-Tech | 2.3 | 3.0 | 3.0 | 6,110-7,796 | 265,065 | 267,690 |
| Systems Software Spec II-Tech | 8.1 | 10.0 | 9.0 | 5,561-7,097 | 753,438 | 695,584 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,816 |
| Systems Software Spec I-Tech | 3.0 | 3.0 | 3.0 | 5,064-6,465 | 221,988 | 221,988 |
| Assoc Systems Software Spec-Tech | 1.0 | 1.0 | 1.0 | 4,611-5,882 | 67,323 | 67,323 |
| Telecommunications Svcs Sect: | | | | | | |

| 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 III | 0.4 | 1.0 | 1.0 | 7,118-8,239 | 98,868 | 98,868 |
| Systems Software Spec III-Supvry | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,571-7,109 | 244,101 | 244,101 |
| Sr Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,571-7,109 | 150,194 | 157,422 |
| Systems Software Spec II-Tech | 4.0 | 4.0 | 4.0 | 5,561-7,097 | 312,660 | 318,904 |
| Staff Info Systems Analyst-Supvry | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 75,788 | 77,704 |
| Staff Info Systems Analyst-Spec | 9.0 | 9.0 | 9.0 | 5,065-6,466 | 654,885 | 661,021 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 64,267 | 67,483 |
| Systems Software Specialist I-Tech | 1.0 | 1.0 | 1.0 | 5,064-6,465 | 61,975 | 65,071 |
| Assoc Info Systems Analyst-Spec | - | 9.0 | 9.0 | 4,619-5,897 | 565,968 | 582,915 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 59,752 | 62,739 |
| Asst Info Systems Analyst | 8.0 | - | - | 3,106-4,903 | - | - |
| Network Engineering Section: | | | | | | |
| Sr Telecomm Engineer | 1.0 | 1.0 | 1.0 | 7,726-9,389 | 107,463 | 107,463 |
| DP Mgr III | - | - | - | 7,118-8,239 | - | - |
| Assoc Telecom Engineer | 3.0 | 3.0 | 3.0 | 6,897-8,379 | 287,709 | 287,709 |
| Systems Software Spec III-Supvry | 0.9 | 1.0 | 1.0 | 6,416-8,187 | 91,979 | 93,705 |
| Systems Software Spec III-Tech | 2.0 | 2.0 | 2.0 | 6,110-7,796 | 176,800 | 178,460 |
| Systems Software Spec II-Tech | 3.0 | 4.0 | 4.0 | 5,561-7,097 | 310,419 | 313,755 |
| Systems Software Spec I-Tech | 2.5 | 3.0 | 3.0 | 5,064-6,465 | 218,547 | 221,725 |
| Assoc Systems Software Spec-Tech | 1.0 | 1.0 | 1.0 | 4,611-5,882 | 62,879 | 66,002 |
| Totals, Infrastructure Services Bureau | 143.2 | 157.0 | 155.0 | \$11,298,529 | \$12,219,530 | \$12,238,956 |
| Tech Plan/Decision Support Bureau: | | | | | | |
| Tech Plan/Decision Support Bureau: | | | | | | |
| Enterprise Architecture Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Tech | 1.7 | 2.0 | 2.0 | 6,110-7,796 | 155,011 | 158,527 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,571-7,109 | 244,101 | 244,101 |
| Systems Software Spec II-Tech | 1.0 | 1.0 | 1.0 | 5,561-7,097 | 81,229 | 81,229 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Portfolio Management Section: | | | | | | |
| DP Mgr IV | 0.7 | 1.0 | 1.0 | 7,825-9,059 | 102,129 | 103,686 |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 7.9 | 7.0 | 7.0 | 5,571-7,109 | 569,569 | 569,569 |
| Staff Info Systems Analyst-Spec | 3.1 | 4.0 | 4.0 | 5,065-6,466 | 296,028 | 296,028 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 48,924 | 51,368 |
| Service Planning & Mgmt Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 4.9 | 5.0 | 5.0 | 5,571-7,109 | 403,523 | 407,686 |
| Staff Info Systems Analyst-Spec | 0.6 | 0.5 | 0.5 | 5,065-6,466 | 37,004 | 37,004 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Business Intel & Data Services Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 3.0 | 3.0 | 3.0 | 6,416-8,187 | 278,111 | 281,115 |

| 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 III-Tech | 3.0 | 5.0 | 5.0 | 6,110-7,796 | 438,275 | 446,150 |
| Sr Info Systems Analyst-Spec | 5.3 | 5.0 | 5.0 | 5,571-7,109 | 401,424 | 406,171 |
| Sr Programmer Analyst-Spec | 8.3 | 9.0 | 9.0 | 5,571-7,109 | 728,308 | 732,303 |
| Systems Software Spec II-Tech | 4.3 | 3.0 | 3.0 | 5,561-7,097 | 237,784 | 241,352 |
| Staff Info Systems Analyst-Spec | 4.0 | 6.0 | 6.0 | 5,065-6,466 | 417,588 | 423,660 |
| Staff Programmer Analyst-Spec | 7.6 | 8.0 | 8.0 | 5,065-6,466 | 564,966 | 571,009 |
| Systems Software Spec I-Tech | 1.4 | 1.0 | 1.0 | 5,064-6,465 | 63,758 | 66,947 |
| Assoc Info Systems Analyst-Spec | 1.6 | 2.0 | 2.0 | 4,619-5,897 | 134,990 | 134,990 |
| Totals, Tech Plan/Decision Support Bureau | 72.4 | 76.5 | 76.5 | \$5,808,650 | \$6,045,209 | \$6,095,382 |
| Operations Management Bureau: | | | | | | |
| Operations Management Bureau: | | | | | | |
| DP Mgr IV | 0.9 | 1.0 | 1.0 | 7,825-9,059 | 103,675 | 103,686 |
| C.E.A. II | 0.1 | - | - | 7,815-8,616 | - | - |
| Systems Software Spec III-Suprvy | 0.5 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| Sr Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Systems Software Spec II-Tech | 1.5 | 3.0 | 3.0 | 5,561-7,097 | 243,687 | 243,687 |
| Assoc Info Systems Analyst-Spec | 1.0 | 2.0 | 2.0 | 4,619-5,897 | 110,856 | 110,856 |
| Asset & Configuration Management Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Specialist III-Tech | 1.0 | 1.0 | 1.0 | 6,110-7,796 | 89,230 | 89,230 |
| DP Mgr II | 3.7 | 4.0 | 4.0 | 5,849-7,464 | 326,478 | 329,982 |
| Sr Info Systems Analyst-Spec | 7.9 | 8.0 | 8.0 | 5,571-7,109 | 636,421 | 639,769 |
| Systems Software Specialist II-Tech | 1.2 | 2.0 | 2.0 | 5,561-7,097 | 147,961 | 151,297 |
| DP Mgr I | 1.1 | - | - | 5,318-6,789 | - | - |
| Staff Info Systems Analyst-Spec | 11.1 | 12.0 | 12.0 | 5,065-6,466 | 864,552 | 874,487 |
| Assoc Info Systems Analyst-Spec | 17.3 | 17.0 | 17.0 | 4,619-5,897 | 1,079,755 | 1,105,389 |
| Asst Info Systems Analyst | 0.2 | - | - | 3,106-4,903 | - | - |
| IT Service Desk Section: | | | | | | |
| DP Mgr III | 0.8 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Suprvy | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| Systems Software Spec III-Tech | 1.0 | 1.0 | 1.0 | 6,110-7,796 | 87,937 | 89,230 |
| DP Mgr II | 4.0 | 4.0 | 4.0 | 5,849-7,464 | 341,720 | 341,720 |
| Sr Info Systems Analyst-Spec | 2.5 | 2.0 | 2.0 | 5,571-7,109 | 162,947 | 162,947 |
| Systems Software Spec II-Tech | 7.0 | 7.0 | 7.0 | 5,561-7,097 | 548,240 | 556,679 |
| Staff Info Systems Analyst-Spec | 13.1 | 15.0 | 15.0 | 5,065-6,466 | 1,118,047 | 1,121,095 |
| Systems Software Spec I-Tech | 7.3 | 7.0 | 7.0 | 5,064-6,465 | 495,819 | 502,111 |
| Assoc Info Systems Analyst-Spec ¹ | 18.4 | 19.0 | 19.0 | 4,619-5,897 | 1,232,128 | 1,249,872 |
| Staff Services Analyst-Gen | 0.3 | 0.5 | 0.5 | 2,817-4,446 | 25,444 | 25,444 |
| IT Contact Center Section-Manhattan: | | | | | | |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 85,519 | 85,519 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 78,159 | 78,159 |
| IT Contact Center Section-Houston: | | | | | | |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 78,159 | 78,159 |
| IT Contact Center Section-Chicago: | | | | | | |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 77,367 | 78,159 |
| Operation Process Section: | | | | | | |
| Systems Software Spec III-Suprvy | 0.3 | - | - | 6,416-8,187 | - | - |
| Sr Info Systems Analyst-Spec | 1.0 | - | - | 5,571-7,109 | - | - |
| Systems Software Spec II-Tech | 0.3 | - | - | 5,561-7,097 | - | - |

| 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 | 0.5 | - | - | 5,065-6,466 | - | - |
| Command Center Services Section: | | | | | | |
| DP Mgr III | 0.9 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 1.3 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| DP Mgr II | 3.2 | 4.0 | 4.0 | 5,849-7,464 | 323,594 | 329,982 |
| Sr Info Systems Analyst-Spec | 8.7 | 9.0 | 9.0 | 5,571-7,109 | 717,094 | 720,408 |
| Systems Software Spec II-Tech | 1.8 | 1.0 | 1.0 | 5,561-7,097 | 68,223 | 71,637 |
| DP Mgr I | 5.2 | 5.0 | 5.0 | 5,318-6,789 | 372,684 | 379,511 |
| Staff Info Systems Analyst-Spec | 7.5 | 8.0 | 8.0 | 5,065-6,466 | 582,410 | 586,297 |
| Customer Svc Supvr | 0.9 | 1.0 | 1.0 | 4,622-5,576 | 55,464 | 58,236 |
| Assoc Info Systems Analyst-Spec | 25.9 | 26.0 | 26.0 | 4,619-5,897 | 1,643,534 | 1,689,043 |
| Asst Info Systems Analyst | 22.1 | 21.0 | 21.0 | 3,106-4,903 | 1,092,451 | 1,124,035 |
| Material Stores Spec | 0.3 | 1.0 | 1.0 | 2,877-3,420 | 39,144 | 39,144 |
| Computer Operator | 5.7 | 5.0 | 5.0 | 2,480-3,737 | 217,396 | 217,396 |
| Enterprise Services Development Section: | | | | | | |
| DP Mgr III | 0.7 | 1.0 | 1.0 | 7,118-8,239 | 85,416 | 89,688 |
| Systems Software Spec III-Tech | 1.9 | 2.0 | 2.0 | 6,110-7,796 | 178,132 | 178,460 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 77,315 | 77,315 |
| Systems Software Spec II-Tech | 0.3 | 1.0 | 1.0 | 5,561-7,097 | 81,229 | 81,229 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Systems Software Spec I-Tech | - | 2.0 | 2.0 | 5,064-6,465 | 121,536 | 127,608 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,817-4,446 | - | - |
| Totals, Operations Management Bureau | 200.6 | 206.5 | 206.5 | \$14,011,461 | \$14,383,119 | \$14,580,862 |
| Tax Systems Modernization Bureau: | | | | | | |
| Administrator III | 0.8 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Systems Software Spec III-Supvry | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| C.E.A. I | 3.0 | 2.0 | 2.0 | 6,173-7,838 | 183,030 | 183,030 |
| Systems Software Spec III-Tech | 2.2 | 6.0 | 6.0 | 6,110-7,796 | 455,830 | 474,190 |
| DP Mgr II | 6.3 | 6.0 | 6.0 | 5,849-7,464 | 497,338 | 500,842 |
| Administrator II | 1.2 | 2.0 | - | 5,573-7,113 | 162,826 | - |
| Sr Info Systems Analyst-Spec | 5.0 | 6.0 | 6.0 | 5,571-7,109 | 496,084 | 496,084 |
| Sr Programmer Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Systems Software Spec II-Tech | - | 16.0 | 16.0 | 5,561-7,097 | 1,067,712 | 1,121,088 |
| Tax Research Spec II | 0.7 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Prog Specialist I | 1.0 | 1.0 | 1.0 | 5,076-6,476 | 74,122 | 74,122 |
| Staff Info Systems Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,065-6,466 | 217,794 | 222,021 |
| Staff Program Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 66,411 | 69,734 |
| Systems Software Spec I-Tech | - | 10.0 | 10.0 | 5,064-6,465 | 607,680 | 638,040 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 125,303 | 128,191 |
| Totals, Tax Systems Modernization Bureau | 27.8 | 59.0 | 57.0 | \$2,354,240 | \$4,292,852 | \$4,246,064 |
| Compliance Systems Bureau: | | | | | | |
| Compliance Systems Bureau: | | | | | | |
| DP Mgr IV | 0.7 | 1.0 | 1.0 | 7,825-9,059 | 102,087 | 103,686 |
| DP Mgr III | 1.8 | 2.0 | 2.0 | 7,118-8,239 | 188,600 | 188,600 |
| Systems Software Spec III-Supvry | 0.1 | 1.0 | 1.0 | 6,416-8,187 | 90,033 | 93,705 |
| C.E.A. I | - | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Systems Software Spec III-Tech | 1.7 | 3.0 | 3.0 | 6,110-7,796 | 262,440 | 267,690 |
| DP Mgr II | 5.8 | 5.0 | 5.0 | 5,849-7,464 | 420,347 | 424,280 |

| 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 | 12.8 | 13.0 | 13.0 | 5,571-7,109 | 1,051,239 | 1,056,558 |
| Sr Programmer Analyst-Spec | 9.0 | 8.0 | 8.0 | 5,571-7,109 | 646,457 | 649,856 |
| Systems Software Spec II-Tech | 0.3 | - | - | 5,561-7,097 | - | - |
| Staff Info Systems Analyst-Spec | 11.9 | 12.0 | 12.0 | 5,065-6,466 | 852,888 | 860,981 |
| Staff Programmer Analyst-Spec | 8.0 | 9.0 | 9.0 | 5,065-6,466 | 626,334 | 635,991 |
| Systems Software Specialist I-Tech | 0.3 | 6.0 | 6.0 | 5,064-6,465 | 364,608 | 382,824 |
| Assoc Info Systems Analyst-Spec | 24.0 | 24.0 | 24.0 | 4,619-5,897 | 1,514,020 | 1,543,903 |
| Assoc Programmer Analyst-Spec | 1.9 | 1.0 | 1.0 | 4,619-5,897 | 58,779 | 61,720 |
| Asst Info Systems Analyst | 6.1 | 7.0 | 7.0 | 3,106-4,903 | 368,670 | 377,524 |
| Compliance Rep | 0.7 | - | - | 3,106-4,670 | - | - |
| Non-Tax Debt Section: | | | | | | |
| DP Mgr II | 2.0 | 2.0 | 2.0 | 5,849-7,464 | 170,860 | 170,860 |
| Sr Programmer Analyst-Spec | 2.1 | 3.0 | 3.0 | 5,571-7,109 | 229,586 | 229,586 |
| Sr Info Systems Analyst-Spec | 1.1 | 2.0 | 2.0 | 5,571-7,109 | 148,219 | 148,219 |
| Staff Info Systems Analyst-Spec | 4.2 | 4.0 | 4.0 | 5,065-6,466 | 296,028 | 296,028 |
| Staff Programmer Analyst-Spec | 3.2 | 3.0 | 3.0 | 5,065-6,466 | 208,794 | 211,830 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 61,211 | 64,267 |
| Assoc Info Systems Analyst-Spec | 3.8 | 4.0 | 4.0 | 4,619-5,897 | 264,506 | 268,472 |
| Asst Info Systems Analyst | 0.9 | 1.0 | 1.0 | 3,106-4,903 | 55,884 | 56,117 |
| Audit Information Technology Management Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Tech | 1.0 | 1.0 | 1.0 | 6,110-7,796 | 89,230 | 89,230 |
| DP Mgr II | 2.3 | 3.0 | 3.0 | 5,849-7,464 | 256,290 | 256,290 |
| Sr Info Systems Analyst-Spec | 6.9 | 6.0 | 6.0 | 5,571-7,109 | 480,098 | 480,098 |
| Sr Programmer Analyst-Spec | 6.8 | 7.0 | 7.0 | 5,571-7,109 | 567,185 | 572,160 |
| Staff Info Systems Analyst-Spec | 8.0 | 8.0 | 8.0 | 5,065-6,466 | 589,900 | 592,056 |
| Staff Programmer Analyst-Spec | 3.5 | 4.0 | 4.0 | 5,065-6,466 | 289,701 | 292,343 |
| Systems Software Spec I-Tech | 1.0 | 5.0 | 5.0 | 5,064-6,465 | 311,399 | 326,860 |
| Assoc Info Systems Analyst-Spec | 5.7 | 6.0 | 6.0 | 4,619-5,897 | 365,432 | 376,875 |
| Assoc Programmer Analyst-Spec | 5.5 | 6.0 | 6.0 | 4,619-5,897 | 339,519 | 356,519 |
| Asst Info Systems Analyst | 2.0 | 2.0 | 2.0 | 3,106-4,903 | 96,047 | 100,855 |
| INC Technology Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 93,705 |
| Systems Software Spec III-Tech | 0.3 | 1.0 | 1.0 | 6,110-7,796 | 86,605 | 89,230 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 6.0 | 6.0 | 6.0 | 5,571-7,109 | 489,402 | 489,402 |
| Sr Programmer Analyst-Spec | 4.4 | 4.0 | 4.0 | 5,571-7,109 | 325,468 | 325,468 |
| Systems Software Spec II-Tech | 0.7 | - | - | 5,561-7,097 | - | - |
| Staff Info Systems Analyst-Spec | 3.9 | 4.0 | 4.0 | 5,065-6,466 | 299,613 | 299,613 |
| Staff Program Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 62,739 | 65,875 |
| Systems Software Spec I-Tech | - | 2.0 | 2.0 | 5,064-6,465 | 121,536 | 127,608 |
| Assoc Info Systems Analyst-Spec | 4.9 | 5.0 | 5.0 | 4,619-5,897 | 333,131 | 335,992 |
| Sr Compliance Rep | - | - | - | 4,619-5,616 | - | - |
| Programmer I | 0.6 | 1.0 | 1.0 | 3,262-4,087 | 39,144 | 41,100 |
| Totals, Compliance Systems Bureau | 171.9 | 189.0 | 189.0 | \$12,480,167 | \$13,565,840 | \$13,752,082 |
| Internal Web & Administrative Systems Bureau: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Systems Software Spec III-Supvry | 0.3 | 1.0 | 1.0 | 6,416-8,187 | 91,034 | 93,705 |

| 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 | 1.0 | 1.0 | 6,173-7,838 | 103,560 | 103,560 |
| Systems Software Specialist III-Tech | 1.0 | 1.0 | 1.0 | 6,110-7,796 | 89,230 | 89,230 |
| DP Mgr II | 2.7 | 2.0 | 2.0 | 5,849-7,464 | 170,860 | 170,860 |
| Administrator II | 0.4 | 1.0 | 1.0 | 5,573-7,113 | 66,876 | 66,876 |
| Sr Info Systems Analyst-Spec | 8.9 | 9.0 | 9.0 | 5,571-7,109 | 712,919 | 720,104 |
| Sr Programmer Analyst-Spec | 3.9 | 4.0 | 4.0 | 5,571-7,109 | 316,599 | 321,907 |
| Systems Software Specialist II-Tech | 1.0 | 1.0 | 1.0 | 5,561-7,097 | 71,747 | 75,338 |
| Sr Operations Spec | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Administrator I | 0.9 | 1.0 | 1.0 | 5,076-6,476 | 60,912 | 63,960 |
| Staff Info Systems Analyst-Spec | 13.0 | 14.0 | 14.0 | 5,065-6,466 | 998,626 | 1,008,678 |
| Staff Programmer Analyst-Spec | 5.9 | 7.0 | 7.0 | 5,065-6,466 | 494,318 | 500,530 |
| Assoc Info Systems Analyst-Spec | 2.5 | 3.0 | 3.0 | 4,619-5,897 | 181,565 | 187,276 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Operations Spec | 6.0 | 6.0 | 6.0 | 4,400-5,348 | 362,493 | 369,653 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 43,090 | 45,245 |
| Office Techn-Typing | 4.6 | 4.0 | 4.0 | 2,686-3,264 | 147,067 | 149,432 |
| Totals, Internal Web & Administrative Sys Bureau | 56.1 | 59.0 | 59.0 | \$3,964,767 | \$4,146,527 | \$4,201,985 |
| Temporary Help | 50.8 | 51.0 | 51.0 | 1,401,964 | 1,279,901 | 1,279,901 |
| EDR Temp Help | - | - | - | - | 1,182,000 | 1,182,000 |
| Overtime | - | - | - | 653,980 | 652,250 | 652,250 |
| Totals, Technology Services Division/Office of CIO | 977.7 | 1,068.5 | 1,064.5 | \$70,608,017 | \$77,239,379 | \$77,926,529 |
| PLP Adjustments | - | - | - | - | 8,737,071 | 14,239,743 |
| TOTALS, AUTHORIZED POSITIONS | 5,499.3 | 5,721.2 | 5,635.2 | \$306,222,159 | \$330,694,343 | \$337,042,129 |
| <i>Regular/Ongoing Positions</i> | <i>4,873.8</i> | <i>5,380.0</i> | <i>5,294.0</i> | <i>284,255,101</i> | <i>316,568,623</i> | <i>322,916,409</i> |
| <i>Temporary Help</i> | <i>625.5</i> | <i>341.2</i> | <i>341.2</i> | <i>17,262,093</i> | <i>12,414,508</i> | <i>12,414,508</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>4,704,965</i> | <i>1,711,212</i> | <i>1,711,212</i> |

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

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

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

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

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

| 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 Division | | | | | | |
| Executive Office: | | | | | | |
| Executive Office Administration: | | | | | | |
| Director | 0.1 | 1.0 | 1.0 | \$11,914 | \$151,940 | \$151,940 |
| Chief Dep Director | 0.9 | 1.0 | 1.0 | 10,202-11,033 | 126,279 | 126,279 |
| Planning Officer/Deputy Director | - | 1.0 | - | 9,215-9,968 | 110,580 | - |
| Dep Director/Special Projects | - | - | 1.0 | 8,369-9,053 | - | 76,308 |
| C.E.A. III | 0.9 | 1.0 | - | 8,594-9,476 | 74,076 | - |
| Dep Director | - | 1.0 | - | 8,369-9,053 | 100,428 | - |
| Sr Research Assoc | 0.2 | 1.0 | - | 5,594-5,831 | 71,535 | - |
| Staff Services Mgr II-Suprvy | 0.4 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I | 0.5 | - | - | 5,079-6,127 | - | - |
| Admin Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,126 | 61,269 |
| Admin Asst I | 0.9 | 1.0 | - | 3,658-4,652 | 50,887 | - |
| Exec Asst | 1.0 | 1.0 | - | 3,288-3,996 | 45,737 | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | - | 2,817-4,446 | 46,075 | - |
| Temporary Help | 9.0 | 8.2 | - | (638,487) | 429,000 | - |
| Totals, Executive Office | 15.9 | 18.2 | 4.0 | \$1,318,385 | \$1,266,663 | \$415,796 |
| Administration Management: | | | | | | |
| CEA III | - | - | 1.0 | 8,594-9,476 | - | 74,076 |
| Staff Services Analyst-Gen | - | - | 1.0 | 2,817-4,446 | - | 48,381 |
| Admin Asst I | - | - | 1.0 | 3,658-4,652 | - | 50,887 |
| Temporary Help | - | - | 7.2 | - | - | 379,000 |
| Totals, Administration Management | - | - | 10.2 | - | - | \$552,344 |
| Equal Employment Opportunity: | | | | | | |
| Staff Services Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 77,922 | 77,922 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 120,303 | 122,422 |
| Totals, Equal Employment Opportunity | 2.7 | 3.0 | 3.0 | - | \$198,225 | \$200,344 |
| Office of Public Affairs: | | | | | | |
| Dep Director | 0.1 | 1.0 | 1.0 | 7,984-8,634 | 95,808 | 95,808 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Info Officer I-Spec | 1.3 | 1.0 | 1.0 | 4,400-5,348 | 54,958 | 57,710 |
| Totals, Office of Public Affairs | 3.4 | 4.0 | 4.0 | \$229,011 | \$301,116 | \$303,868 |
| Office of Legislation: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 6,922-7,485 | 83,187 | 83,187 |
| Legis Coordinator | 0.6 | - | - | 5,576-6,727 | - | - |
| Sr Operations-Spec | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Staff Services Mgr I | 1.2 | 1.0 | 1.0 | 5,079-6,127 | 66,527 | 69,359 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,400-5,348 | 59,513 | 61,211 |
| Exec Asst | 0.1 | - | - | 3,288-3,996 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Totals, Office of Legislation | 6.4 | 6.0 | 6.0 | \$419,866 | \$398,228 | \$402,758 |
| Office of Audit Services: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 99,039 | 99,039 |
| Staff Mgt Auditor | 3.0 | 3.0 | 3.0 | 5,079-6,434 | 220,923 | 220,923 |
| Assoc Mgt Auditor | 13.4 | 15.0 | 15.0 | 4,619-5,897 | 963,382 | 978,015 |
| Staff Services Mgt Auditor | 1.0 | 1.0 | 1.0 | 3,106-4,903 | 46,160 | 48,472 |

| 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 | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 33,264 | 34,927 |
| Totals, Office of Audit Services | 19.4 | 21.0 | 21.0 | \$1,233,837 | \$1,362,768 | \$1,381,376 |
| Strategic Planning, Policy and Research: | | | | | | |
| C.E.A. II | 0.5 | 1.0 | 1.0 | 7,815-8,616 | 74,076 | 74,076 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 76,995 | 76,995 |
| Research Prog Spec II | 2.0 | 3.0 | 3.0 | 5,309-6,451 | 211,380 | 214,560 |
| Office Techn-Typing | 0.1 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Office Asst-Typing | 0.5 | - | - | 2,143-2,826 | - | - |
| Totals, Strategic Planning, Policy and Research | 4.1 | 6.0 | 6.0 | \$283,418 | \$394,683 | \$399,471 |
| Information Technology Services Division: | | | | | | |
| Information Security: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| Sr Info Systems Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Staff Programmer Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,065-6,466 | 66,981 | 70,329 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 70,665 | 73,266 |
| Assoc Info Systems Analyst-Spec | 0.6 | 1.0 | 1.0 | 4,619-5,897 | 67,427 | 67,495 |
| Staff Services Analyst-Gen | 0.3 | - | - | 2,817-4,446 | - | - |
| Enterprise Network Desktop: | | | | | | |
| C.E.A. III | 1.8 | 1.0 | 1.0 | 8,594-9,476 | 103,128 | 103,128 |
| DP Mgr IV | 2.7 | 3.0 | 3.0 | 7,825-9,059 | 311,058 | 311,058 |
| DP Mgr III | 4.0 | 4.0 | 4.0 | 7,118-8,239 | 377,200 | 377,200 |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 85,441 | 85,441 |
| DP Mgr II | 6.4 | 6.0 | 6.0 | 5,849-7,464 | 503,073 | 506,865 |
| Sr Info Systems Analyst-Spec ¹ | 8.8 | 9.0 | 9.0 | 5,571-7,109 | 728,919 | 732,206 |
| Sr Programmer Analyst-Spec | 5.0 | 5.0 | 5.0 | 5,571-7,109 | 394,993 | 398,468 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Staff Info Systems Analyst-Spec | 13.7 | 15.0 | 15.0 | 5,065-6,466 | 1,083,493 | 1,097,285 |
| Staff Programmer Analyst-Spec | 4.0 | 4.0 | 4.0 | 5,065-6,466 | 291,400 | 292,343 |
| Systems Software Spec I-Tech | 3.0 | 3.0 | 3.0 | 5,064-6,465 | 221,988 | 221,988 |
| Assoc Info Systems Analyst-Spec ¹ | 15.5 | 15.0 | 15.0 | 4,619-5,897 | 953,443 | 983,017 |
| Assoc Programmer Analyst-Spec ¹ | 3.3 | 3.0 | 3.0 | 4,619-5,897 | 190,525 | 196,197 |
| Assoc Systems Software Spec-Tech | 2.0 | 2.0 | 2.0 | 4,611-5,882 | 117,902 | 123,796 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 120,553 | 122,290 |
| Info Systems Techn-Spec I | 0.8 | 2.0 | 2.0 | 3,495-4,460 | 92,987 | 95,087 |
| Asst Info Systems Analyst | 5.9 | 7.0 | 7.0 | 3,106-4,903 | 341,948 | 355,151 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,817-4,446 | 52,369 | 53,352 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Info Systems Techn | 0.3 | - | - | 2,480-3,737 | - | - |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Temporary Help | 0.7 | 0.1 | 0.1 | (49,305) | 510,000 | 510,000 |
| Overtime | - | - | - | (3,323) | 63,000 | 63,000 |
| Totals, Information Technology Services Division | 88.7 | 91.1 | 91.1 | \$6,167,740 | \$7,063,990 | \$7,154,459 |
| Office of Human Resources: | | | | | | |
| Administration: | | | | | | |
| C.E.A. II | 0.8 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 63,188 | 64,176 |
| Personnel Operations: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 82,606 | 85,243 |
| Staff Services Mgr II-Suprvy | 2.4 | 2.0 | 2.0 | 5,576-6,727 | 133,824 | 140,520 |

| 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 | 5.2 | 7.0 | 7.0 | 5,079-6,127 | 484,498 | 488,247 |
| Assoc Personnel Analyst | 12.4 | 16.0 | 16.0 | 4,400-5,348 | 898,528 | 925,156 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,025-4,892 | 55,992 | 55,992 |
| Sr Pers Spec | 3.8 | 4.0 | 4.0 | 3,658-4,446 | 203,488 | 203,548 |
| Pers Supvr I | 3.4 | 4.0 | 4.0 | 3,658-4,446 | 204,067 | 206,013 |
| Staff Services Analyst-Gen | 2.8 | 3.0 | 3.0 | 2,817-4,446 | 129,343 | 135,796 |
| Office Techn-Typing | 2.6 | 2.0 | 2.0 | 2,686-3,264 | 74,716 | 74,716 |
| Pers Spec | 17.1 | 19.0 | 19.0 | 2,602-4,067 | 768,809 | 787,910 |
| Personnel Techn I | 2.0 | 2.0 | 2.0 | 2,408-3,426 | 78,426 | 78,426 |
| Office Asst-Typing | 1.5 | 2.0 | 2.0 | 2,143-2,826 | 64,690 | 64,690 |
| Labor Relations/Performance Improvement: | | | | | | |
| Labor Relations Mgr I | 0.8 | 1.0 | 1.0 | 6,173-6,808 | 74,076 | 77,784 |
| Labor Relations Spec | 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 |
| Assoc Info Systems Analyst-Spec | 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 | 57,223 | 60,082 |
| Training & Performance Enhancement: | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,415 |
| Staff Services Mgr I | 1.5 | 1.0 | 1.0 | 5,079-6,127 | 69,588 | 70,127 |
| Assoc Personnel Analyst | 0.9 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Prog Analyst | 2.1 | 2.0 | 2.0 | 4,400-5,348 | 112,776 | 115,349 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,817-4,446 | - | - |
| Return to Work: | | | | | | |
| Staff Services Mgr I | 0.6 | - | - | 5,079-6,127 | - | - |
| Assoc Govtl Prog Analyst | 2.0 | 4.0 | 4.0 | 4,400-5,348 | 236,433 | 239,073 |
| Temporary Help | 0.9 | 1.1 | 1.1 | (48,565) | 60,000 | 60,000 |
| Overtime | - | - | - | (1,238) | 13,000 | 13,000 |
| Totals, Office of Human Resources | 71.4 | 80.1 | 80.1 | \$3,923,827 | \$4,326,990 | \$4,411,634 |
| Office of Fiscal Services: | | | | | | |
| DGS Accounting Administration Section: | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Capital Outlay: | | | | | | |
| 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 | 69,417 | 70,127 |
| Acctg Administrator I-Spec | 1.8 | 2.0 | 2.0 | 4,833-5,874 | 130,998 | 134,462 |
| Assoc Acctg Analyst | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 128,556 | 128,556 |
| Sr Acctg Officer-Spec | 4.0 | 4.0 | 4.0 | 4,400-5,348 | 241,796 | 241,796 |
| Special Accounting & Projects Unit: | | | | | | |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Service Revolving Fund-Accounting: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Acctg Administrator I-Supvr | 3.9 | 5.0 | 5.0 | 5,079-6,127 | 327,161 | 339,386 |
| Assoc Acctg Analyst | 1.9 | 2.0 | 2.0 | 4,619-5,616 | 128,556 | 128,556 |
| Sr Acctg Officer-Spec | 5.9 | 10.0 | 10.0 | 4,400-5,348 | 554,103 | 572,767 |
| Acctg Officer-Spec | 15.0 | 15.0 | 15.0 | 3,841-4,670 | 722,753 | 753,715 |
| Accountant Trainee | 2.2 | 5.0 | 5.0 | 3,240-3,751 | 196,729 | 206,198 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 47,170 | 49,527 |
| Budget and Planning: | | | | | | |
| Staff Services Mgr III | 1.7 | 1.0 | 1.0 | 6,779-7,474 | 79,284 | 83,250 |

| 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 | 3.0 | 3.0 | 3.0 | 5,576-6,727 | 230,985 | 230,985 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 5,079-6,127 | 278,800 | 280,508 |
| Assoc Budget Analyst | 7.6 | 9.0 | 9.0 | 4,400-5,348 | 523,396 | 534,270 |
| Contracted Fiscal Services: | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Acctg Administrator II | 3.0 | 3.0 | 3.0 | 5,576-6,727 | 230,985 | 230,985 |
| Acctg Administrator I-Supvr | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 137,318 | 139,712 |
| Acctg Administrator I-Spec | 9.0 | 9.0 | 9.0 | 4,833-5,874 | 605,079 | 605,079 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 63,821 | 63,821 |
| Assoc Acctg Analyst | 6.0 | 7.0 | 7.0 | 4,619-5,616 | 447,407 | 449,822 |
| Sr Acctg Officer-Spec | 4.9 | 7.0 | 7.0 | 4,400-5,348 | 406,636 | 414,725 |
| Acctg Officer-Spec | 3.8 | 5.0 | 5.0 | 3,841-4,670 | 247,519 | 257,221 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,421 | 50,379 |
| Acctg Techn | 1.4 | 2.0 | 2.0 | 2,638-3,209 | 68,446 | 69,969 |
| Sr Acct Clerk | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 73,458 | 73,458 |
| Administration: | | | | | | |
| C.E.A. II | 0.3 | 1.0 | 1.0 | 7,815-8,616 | 98,260 | 98,260 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Staff Services Analyst-Gen | 1.3 | 2.0 | 2.0 | 2,817-4,446 | 76,894 | 80,741 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 2,686-3,264 | 69,590 | 71,198 |
| Temporary Help | 1.7 | 0.7 | 0.7 | (99,357) | - | - |
| Overtime | - | - | - | (2,461) | 6,000 | 6,000 |
| Totals, Office of Fiscal Services | 98.7 | 114.7 | 114.7 | \$5,757,042 | \$6,690,105 | \$6,816,040 |
| Office of Business Services: | | | | | | |
| Staff Services Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,173-6,808 | 77,922 | 77,922 |
| Staff Services Mgr I | 1.4 | 2.0 | 2.0 | 5,079-6,127 | 131,075 | 134,123 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 181,647 | 183,633 |
| Business Service Officer I-Spec | 2.0 | 2.0 | 2.0 | 3,658-4,446 | 101,774 | 101,774 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 91,133 | 95,687 |
| Office Techn-Gen | 1.2 | 2.0 | 2.0 | 2,638-3,209 | 68,385 | 69,969 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Overtime | - | - | - | - | 10,000 | 10,000 |
| Totals, Office of Business Services | 11.6 | 13.0 | 13.0 | \$604,938 | \$694,281 | \$705,453 |
| FI\$Cal: | | | | | | |
| C.E.A. III | 0.3 | 1.0 | 1.0 | 7,815-8,616 | 108,447 | 108,447 |
| Staff Counsel III (Spec) | - | 1.0 | 1.0 | 7,682-9,478 | 92,184 | 96,793 |
| DP Mgr III | 0.1 | 1.0 | 1.0 | 7,118-8,239 | 85,416 | 89,687 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Staff Services Mgr II-Mgrl | 0.2 | - | - | 6,173-6,808 | - | - |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Sr Information Systems Analyst (Spec) | - | 1.0 | 1.0 | 5,571-7,109 | 66,852 | 70,200 |
| Sr EDP Acquisition-Spec | 0.9 | 1.0 | 1.0 | 5,571-7,109 | 70,590 | 74,124 |
| Staff Management Auditor | - | 1.0 | 1.0 | 5,079-6,434 | 60,948 | 63,995 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Staff Info Systems Analyst-Spec | - | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,816 |
| Staff EDP Acquisition Spec | - | 4.0 | 4.0 | 5,065-6,466 | 243,120 | 255,276 |
| Staff Programmer Analyst-Spec | - | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,819 |
| Accounting Administrator I (Spec) | - | 1.0 | 1.0 | 4,833-5,874 | 57,996 | 60,896 |
| Assoc Govtl Prog Analyst | 0.1 | 9.0 | 9.0 | 4,400-5,348 | 478,386 | 502,308 |

| 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 Materials Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,494 |
| Totals, FI\$Cal | 2.6 | 27.0 | 27.0 | \$205,571 | \$1,691,394 | \$1,766,701 |
| Totals, Administration Division | 324.9 | 384.1 | 380.1 | \$20,143,635 | \$24,388,443 | \$24,510,244 |
| Building Regulation Services | | | | | | |
| Building Standards Commission: | | | | | | |
| Exec Director | 1.0 | 1.0 | 1.0 | 9,215-9,968 | 112,499 | 112,499 |
| Assoc Architect | 1.0 | 1.0 | 1.0 | 6,897-8,379 | 91,127 | 91,127 |
| C.E.A. I | 0.8 | 1.0 | 1.0 | 6,173-7,838 | 92,057 | 92,057 |
| Architectural Assoc | 1.0 | 1.0 | 1.0 | 4,960-6,027 | 68,983 | 68,983 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 49,393 | 49,393 |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,817-4,446 | 86,925 | 91,260 |
| Admin Special Revolving Fund: | | | | | | |
| Sr Architect | 1.0 | 1.0 | 1.0 | 8,122-9,870 | 112,968 | 112,968 |
| Assoc Constrn Analyst | 1.1 | 2.0 | 2.0 | 6,490-9,106 | 161,575 | 169,628 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 56,841 | 59,522 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 28,781 | 30,219 |
| Temporary Help | 0.6 | - | - | (38,607) | 40,000 | 40,000 |
| Totals, Building Standards Commission | 12.3 | 13.0 | 13.0 | \$824,300 | \$971,276 | \$987,783 |
| Office of Public School Construction: | | | | | | |
| Deferred Maintenance: | | | | | | |
| Office Asst-Typing | 0.3 | 1.0 | 1.0 | 2,143-2,826 | 25,716 | 27,002 |
| State School Facilities Fund: | | | | | | |
| Supvng Mgt Auditor | 1.0 | 1.0 | 1.0 | 6,779-7,847 | 89,814 | 89,814 |
| Staff Services Mgr III | 0.6 | 1.0 | 1.0 | 6,779-7,474 | 82,606 | 85,243 |
| Staff Services Mgr II-Supvry | 1.7 | 5.0 | 5.0 | 5,576-6,727 | 349,649 | 363,153 |
| Sr Mgt Auditor | 2.0 | 2.0 | 2.0 | 5,576-7,063 | 161,680 | 161,680 |
| Staff Mgt Auditor | 5.6 | 7.0 | 7.0 | 5,079-6,434 | 489,534 | 496,197 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Staff Services Mgr I | 13.3 | 14.0 | 14.0 | 5,079-6,127 | 962,079 | 969,516 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 63,091 | 66,092 |
| Assoc Mgt Auditor | 16.3 | 22.0 | 22.0 | 4,619-5,897 | 1,399,342 | 1,423,177 |
| Assoc Acctg Analyst | 0.2 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Sr Acctg Officer-Spec | 1.0 | 3.0 | 3.0 | 4,400-5,348 | 166,811 | 172,091 |
| Assoc Govtl Prog Analyst | 35.5 | 48.0 | 48.0 | 4,400-5,348 | 2,686,615 | 2,782,784 |
| Acctg Officer-Spec | 2.7 | 3.0 | 3.0 | 3,841-4,670 | 142,047 | 149,156 |
| Staff Services Mgt Auditor | 3.7 | 6.0 | 6.0 | 3,106-4,903 | 266,998 | 277,530 |
| Staff Services Analyst-Gen | 12.5 | 11.0 | 11.0 | 2,817-4,446 | 400,470 | 420,506 |
| Office Techn-Typing | 0.8 | 2.0 | 2.0 | 2,686-3,264 | 65,823 | 69,115 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Office Asst-Typing | 0.9 | 3.0 | 3.0 | 2,143-2,826 | 83,777 | 86,349 |
| SB-6 School Assessment, Etc: | | | | | | |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 0.3 | - | - | 2,686-3,264 | - | - |
| State School Building Aid Fund: | | | | | | |
| Staff Services Mgr I | 1.0 | 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 | 122,422 | 122,422 |

| 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 Services: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Programmer Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,571-7,109 | 70,433 | 73,959 |
| Staff Programmer Analyst-Spec | 1.1 | 1.0 | 1.0 | 5,065-6,466 | 67,077 | 70,433 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 133,167 | 134,990 |
| Assoc Programmer Analyst-Spec | 2.7 | 3.0 | 3.0 | 4,619-5,897 | 190,903 | 195,322 |
| Administration: | | | | | | |
| Exec Off | - | 1.0 | 1.0 | 9,215-9,968 | 110,580 | 110,580 |
| Asst Exec Off | 0.8 | 1.0 | 1.0 | 7,984-8,634 | 95,808 | 95,808 |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 47,266 | 48,029 |
| Temporary Help | - | - | - | (1,070) | - | - |
| Overtime | - | - | - | (57) | - | - |
| Totals, Office of Public School Construction | 115.7 | 150.0 | 150.0 | \$6,778,136 | \$8,773,709 | \$8,999,001 |
| Totals, Building Regulation Services | 128.0 | 163.0 | 163.0 | \$7,602,436 | \$9,744,985 | \$9,986,784 |
| Real Estate Services Division | | | | | | |
| Real Estate Services Division Administration: | | | | | | |
| Planning Officer/Deputy Director | - | - | 1.0 | 9,215-9,968 | - | 110,580 |
| CEA III/Asst Dep Director | - | - | 1.0 | 8,594-9,476 | - | 74,076 |
| Assoc Govtl Prog Analyst | - | - | 1.0 | 4,400-5,348 | - | 53,572 |
| Staff Services Analyst-Gen | - | - | 1.0 | 2,817-4,446 | - | 45,737 |
| Totals, RESD Administration | - | - | 4.0 | - | - | \$283,965 |
| Asset Planning Enhancement: | | | | | | |
| Asset Management Administration: | | | | | | |
| C.E.A. III | 0.7 | 1.0 | 1.0 | 8,594-9,476 | 110,152 | 110,152 |
| Staff Services Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 37,268 | 37,360 |
| Asset Enhancement and SPR Sales: | | | | | | |
| Asst Chief | 0.8 | 1.0 | 1.0 | 7,453-8,410 | 89,436 | 93,912 |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 6,490-9,106 | 90,237 | 90,237 |
| Sr Real Estate-Spec | 2.9 | 3.0 | 3.0 | 5,576-6,727 | 227,693 | 230,844 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,764 | 50,889 |
| Customer Services Management: | | | | | | |
| Supvng Real Estate Off | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Assoc Constrn Analyst | 2.0 | 2.0 | 2.0 | 6,490-9,106 | 180,158 | 180,474 |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Sr Real Estate-Spec | 2.7 | 3.0 | 3.0 | 5,576-6,727 | 217,478 | 224,250 |
| Staff Services Analyst-Gen | 0.6 | 1.0 | 1.0 | 2,817-4,446 | 45,865 | 48,161 |
| Portfolio & Asset Management: | | | | | | |
| Asst Chief | 0.3 | 1.0 | 1.0 | 7,453-8,410 | 94,493 | 96,261 |
| Supvng Real Estate Off | 2.0 | 2.0 | 2.0 | 6,779-7,474 | 171,088 | 171,088 |
| Assoc Constrn Analyst | 4.0 | 4.0 | 4.0 | 6,490-9,106 | 360,948 | 360,948 |
| Sr Real Estate-Spec | 7.0 | 8.0 | 8.0 | 5,576-6,727 | 595,886 | 608,684 |
| Assoc Real Estate Off | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 125,340 | 128,389 |
| Economic Analysis: | | | | | | |
| Sr Real Estate-Spec | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Temporary Help | 0.1 | 0.2 | 0.2 | (2,924) | 5,000 | 5,000 |
| Overtime | - | - | - | (76) | 1,000 | 1,000 |

| 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, Asset Planning Enhancement | 30.8 | 35.2 | 35.2 | \$2,304,744 | \$2,678,330 | \$2,714,865 |
| Project Management Branch: | | | | | | |
| Project Management: | | | | | | |
| Capital Outlay Prog Mgr | 4.8 | 5.0 | 5.0 | 9,842-10,853 | 614,366 | 621,095 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 116,013 | 116,013 |
| Proj Director II | 29.9 | 36.0 | 36.0 | 8,115-9,859 | 3,933,760 | 3,977,592 |
| Proj Director III | 10.2 | 12.0 | 12.0 | 8,097-9,842 | 1,305,324 | 1,319,904 |
| Proj Director I | 5.7 | 7.0 | 7.0 | 6,898-8,378 | 664,208 | 676,951 |
| Assoc Constrn Analyst | 5.0 | 5.0 | 5.0 | 6,490-9,106 | 442,712 | 451,185 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Govtl Prog Analyst | 1.2 | 2.0 | 2.0 | 4,400-5,348 | 107,526 | 112,907 |
| Staff Services Analyst-Gen | 1.8 | 3.0 | 3.0 | 2,817-4,446 | 121,342 | 127,409 |
| Office Techn-Typing | 1.2 | 2.0 | 2.0 | 2,686-3,264 | 69,590 | 71,198 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 29,946 | 31,396 |
| Temporary Help | 1.1 | 0.2 | 0.2 | (120,897) | 22,000 | 22,000 |
| Overtime | - | - | - | (8,725) | - | - |
| Totals, Project Management Branch | 64.7 | 76.2 | 76.2 | \$6,233,016 | \$7,564,409 | \$7,665,272 |
| Professional Services Branch: | | | | | | |
| Professional Services Branch Administration: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 106,135 | 106,135 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 114,199 | 116,855 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,812 | 61,244 |
| Secretary | 0.4 | 1.0 | 1.0 | 2,686-3,265 | 37,370 | 37,370 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Temporary Help | - | - | - | (280) | - | - |
| Overtime | - | - | - | (192) | - | - |
| Cost Estimating: | | | | | | |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 6,490-9,106 | 91,493 | 96,300 |
| Supvng Estimator-Bldg Constrn | 1.0 | 1.0 | 1.0 | 6,273-7,625 | 87,273 | 87,273 |
| Sr Estimator-Bldg Constrn | 1.0 | 1.0 | 1.0 | 5,439-6,606 | 75,610 | 75,610 |
| Elec Estimator II | 1.0 | 1.0 | 1.0 | 4,723-5,740 | 65,698 | 65,698 |
| Overtime | - | - | - | - | 12,000 | 12,000 |
| Professional Services Branch-Environmental: | | | | | | |
| Environmental Services: | | | | | | |
| Supvng Envirntl Planner | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Sr Envirntl Planner | 5.0 | 5.0 | 5.0 | 5,576-6,727 | 382,136 | 384,975 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Temporary Help | - | - | - | - | 2,000 | 2,000 |
| Professional Services Branch-Design Services: | | | | | | |
| Design Services Administration: | | | | | | |
| Prin Architect | 1.0 | 1.0 | 1.0 | 9,842-10,853 | 124,219 | 124,219 |
| Office Techn-Typing | 1.1 | 2.0 | 2.0 | 2,686-3,264 | 67,972 | 71,200 |
| Space Planning State Owned-Studio 1: | | | | | | |
| Sr Architect | 0.4 | 1.0 | 1.0 | 8,122-9,870 | 112,968 | 112,968 |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Assoc Architect | 0.7 | 2.0 | 2.0 | 6,897-8,379 | 178,667 | 182,807 |
| Facilities Mgr I | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Architectural Assoc | 0.9 | 1.0 | 1.0 | 4,960-6,027 | 68,983 | 68,983 |

| 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 Space Planner | 0.1 | - | - | 4,833-5,874 | - | - |
| Assoc Space Planner | 1.4 | 2.0 | 2.0 | 4,619-5,616 | 119,706 | 122,478 |
| Architectural Designer | 3.6 | 4.0 | 4.0 | 4,608-6,409 | 282,250 | 285,326 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 54,033 | 56,682 |
| Delineator | 0.9 | 1.0 | 1.0 | 3,119-3,789 | 37,428 | 39,300 |
| Architecture & Engineering: | | | | | | |
| Supvng Structural Engr | 0.6 | - | - | 8,500-10,334 | - | - |
| Sr Structural Engr | 1.0 | 1.0 | 1.0 | 8,500-10,326 | 120,099 | 122,036 |
| Sr Architect | 8.6 | 12.0 | 12.0 | 8,122-9,870 | 1,277,968 | 1,307,855 |
| Sr Mech Engr | 4.0 | 4.0 | 4.0 | 8,115-9,859 | 451,368 | 451,368 |
| Sr Elec Engr | 4.9 | 5.0 | 5.0 | 8,115-9,859 | 582,210 | 582,210 |
| Supvng Engr | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Supvng Architect | 2.6 | 3.0 | 3.0 | 8,097-9,842 | 322,460 | 327,320 |
| Supvng Mech Engr | 1.0 | 2.0 | 2.0 | 8,097-9,842 | 209,812 | 214,672 |
| Sr Civil Engr | 6.5 | 7.0 | 7.0 | 7,377-8,965 | 699,214 | 703,642 |
| Sr Landscape Architect | 1.0 | 1.0 | 1.0 | 7,377-8,965 | 102,610 | 102,610 |
| Assoc Elec Engr | 1.0 | 1.0 | 1.0 | 6,898-8,378 | 94,476 | 98,742 |
| Structural Engrng Assoc | 1.0 | 2.0 | 2.0 | 6,897-8,379 | 182,267 | 186,407 |
| Assoc Architect | 3.4 | 4.0 | 4.0 | 6,897-8,379 | 370,473 | 374,613 |
| Asst Civil Engr | 1.0 | 1.0 | 1.0 | 5,276-6,409 | 76,175 | 76,175 |
| Architectural Assoc | 1.0 | 1.0 | 1.0 | 4,960-6,027 | 68,983 | 68,983 |
| Mech Engr | 2.0 | 3.0 | 3.0 | 4,608-8,379 | 224,988 | 227,748 |
| Elec Engr | 1.0 | 1.0 | 1.0 | 4,608-6,409 | 76,955 | 76,955 |
| Architectural Designer | 2.5 | 3.0 | 3.0 | 4,608-6,409 | 198,353 | 201,113 |
| Graphic Designer II | 1.0 | 1.0 | 1.0 | 3,705-4,503 | 51,540 | 51,540 |
| Mech Engrng Techn I | 1.0 | 1.0 | 1.0 | 3,262-3,963 | 45,359 | 45,359 |
| Delineator | 1.0 | 1.0 | 1.0 | 3,119-3,789 | 43,367 | 43,367 |
| Office Techn-Typing | 1.5 | 3.0 | 3.0 | 2,686-3,264 | 106,948 | 108,556 |
| Temporary Help | - | 1.5 | 1.5 | - | 75,000 | 75,000 |
| Overtime | - | - | - | - | 31,000 | 31,000 |
| Professional Services Branch-Real Estate Services: | | | | | | |
| Real Property Services Section-Administration: | | | | | | |
| Asst Chief | 0.9 | 1.0 | 1.0 | 7,453-8,410 | 96,258 | 96,258 |
| Supvng Real Estate Off | 0.8 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 6,490-9,106 | 90,237 | 90,237 |
| Sr Real Estate Off-Supvry | 3.0 | 3.0 | 3.0 | 5,576-6,727 | 228,205 | 230,888 |
| Sr Real Estate-Spec | 5.5 | 7.0 | 7.0 | 5,576-6,727 | 527,379 | 532,230 |
| Assoc Real Estate Off | 7.0 | 14.0 | 14.0 | 4,619-5,616 | 817,795 | 845,914 |
| Real Estate Off | 4.1 | 1.0 | 1.0 | 3,106-4,670 | 52,415 | 53,453 |
| Staff Services Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 2.7 | 3.0 | 3.0 | 2,686-3,264 | 112,074 | 112,074 |
| Temporary Help | - | 0.3 | 0.3 | - | 6,000 | 6,000 |
| Leasing Management: | | | | | | |
| Sr Real Estate Off-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Assoc Real Estate Off | 3.8 | 4.0 | 4.0 | 4,619-5,616 | 239,412 | 244,956 |
| Leasing Activities: | | | | | | |
| Assoc Constrn Analyst | 3.0 | 4.0 | 4.0 | 6,490-9,106 | 348,591 | 352,491 |
| Sr Real Estate Off-Supvry | 2.6 | 4.0 | 4.0 | 5,576-6,727 | 287,814 | 294,510 |
| Sr Real Estate-Spec | 3.0 | 4.0 | 4.0 | 5,576-6,727 | 296,232 | 301,245 |

| 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 Real Estate Off | 3.0 | 3.0 | 3.0 | 4,833-5,874 | 200,289 | 201,693 |
| Assoc Real Estate Off | 10.3 | 16.0 | 16.0 | 4,619-5,616 | 955,328 | 986,361 |
| Real Estate Off | 3.0 | - | - | 3,106-4,670 | - | - |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 74,330 | 74,716 |
| Leasing and Planning-Administration: | | | | | | |
| Asst Chief | 0.7 | 1.0 | 1.0 | 7,453-8,410 | 93,709 | 96,085 |
| Supvng Real Estate Off | 0.3 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Leasing and Planning Activities: | | | | | | |
| Facilities Mgr II | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Assoc Constrn Analyst | 4.9 | 5.0 | 5.0 | 6,490-9,106 | 446,175 | 451,185 |
| Facilities Mgr I | 6.6 | 7.0 | 7.0 | 5,576-6,727 | 538,965 | 538,965 |
| Staff Space Planner | 8.8 | 11.8 | 11.8 | 4,833-5,874 | 755,399 | 773,843 |
| Assoc Space Planner | 11.6 | 15.0 | 15.0 | 4,619-5,616 | 890,602 | 928,706 |
| Architectural Designer | 0.7 | 1.0 | 1.0 | 4,608-6,409 | 73,355 | 73,355 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,899 | 61,211 |
| Sr Delineator | 1.0 | 1.0 | 1.0 | 3,738-4,544 | 48,853 | 51,005 |
| Delineator | 1.0 | 2.0 | 2.0 | 3,119-3,789 | 79,470 | 82,667 |
| Space Planner | 5.0 | 3.0 | 3.0 | 3,106-4,670 | 135,489 | 140,809 |
| Office Techn-Typing | 3.1 | 4.0 | 4.0 | 2,686-3,264 | 144,306 | 145,914 |
| Temporary Help | 1.4 | 1.3 | 1.3 | (104,446) | 97,000 | 97,000 |
| Overtime | - | - | - | (3,010) | 16,000 | 16,000 |
| Professional Services Branch-Special Programs: | | | | | | |
| Special Programs-Administration: | | | | | | |
| Capital Outlay Prog Mgr | 0.4 | 1.0 | 1.0 | 9,842-10,853 | 118,104 | 124,008 |
| Special Programs-ERPA: | | | | | | |
| Proj Director II | 1.0 | 1.0 | 1.0 | 8,115-9,859 | 112,842 | 112,842 |
| Sr Elec Engr | 0.3 | 1.0 | 1.0 | 8,115-9,859 | 116,442 | 116,442 |
| Assoc Mech Engr | 0.2 | - | - | 6,898-8,378 | - | - |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 6,490-9,106 | 85,743 | 85,743 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| External: | | | | | | |
| Proj Director II | 4.6 | 6.0 | 6.0 | 8,115-9,859 | 646,128 | 655,872 |
| Proj Director III | 2.0 | 2.0 | 2.0 | 8,097-9,842 | 214,395 | 214,395 |
| Proj Director I | 2.0 | 2.0 | 2.0 | 6,898-8,378 | 188,071 | 191,782 |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 6,490-9,106 | 87,854 | 90,328 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Temporary Help | 0.7 | - | - | (98,590) | - | - |
| Overtime | - | - | - | (13,369) | - | - |
| Totals, Professional Services Branch | 197.9 | 236.9 | 236.9 | \$14,528,293 | \$17,747,214 | \$18,044,278 |
| Business Operations, Policy & Planning: | | | | | | |
| Administration: | | | | | | |
| Capital Outlay Prog Mgr | 1.0 | 1.0 | 1.0 | 9,842-10,853 | 124,219 | 124,219 |
| C.E.A. III | 0.3 | 1.0 | - | 8,594-9,476 | 74,076 | - |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 153,990 | 153,990 |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Assoc Govtl Prog Analyst | 0.3 | 2.0 | 1.0 | 4,400-5,348 | 103,820 | 55,440 |

| 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 |
| Legis Coord | 0.1 | - | - | 3,676-4,424 | - | - |
| Staff Services Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| Secretary | 0.6 | 1.0 | 1.0 | 2,686-3,265 | 32,232 | 33,840 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Pers Spec | 0.8 | 1.0 | 1.0 | 2,602-4,067 | 34,118 | 35,823 |
| Operations Support Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 60,854 | 63,892 |
| Assoc Govtl Prog Analyst | 2.2 | 2.0 | 2.0 | 4,400-5,348 | 114,011 | 116,651 |
| Staff Services Analyst-Gen | 5.6 | 6.0 | 6.0 | 2,817-4,446 | 279,613 | 288,202 |
| Policy and Planning: | | | | | | |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 111,584 | 117,167 |
| Human Resources: | | | | | | |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Assoc Govtl Prog Analyst | 5.8 | 7.0 | 7.0 | 4,400-5,348 | 406,086 | 414,150 |
| Office Techn-Typing | 1.4 | 2.0 | 2.0 | 2,686-3,264 | 66,486 | 69,359 |
| Contract Administration Section: | | | | | | |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Assoc Govtl Prog Analyst | 6.4 | 10.0 | 10.0 | 4,400-5,348 | 554,629 | 576,429 |
| Staff Services Analyst-Gen | 2.9 | 1.0 | 1.0 | 2,817-4,446 | 45,405 | 47,671 |
| Office Techn-Typing | 2.0 | 3.0 | 3.0 | 2,686-3,264 | 104,368 | 107,712 |
| Project Scheduling & Cost Analysis: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 134,990 | 134,990 |
| Assoc Govtl Prog Analyst | 4.7 | 6.0 | 6.0 | 4,400-5,348 | 350,966 | 360,593 |
| Staff Services Analyst-Gen | 3.7 | 5.0 | 5.0 | 2,817-4,446 | 216,552 | 223,506 |
| State Property Inventory: | | | | | | |
| Assoc Govtl Prog Analyst | 2.0 | 3.0 | 3.0 | 4,400-5,348 | 175,222 | 177,862 |
| Temporary Help | 0.1 | 2.0 | 2.0 | (5,187) | 53,000 | 53,000 |
| Overtime | - | - | - | (389) | 24,000 | 24,000 |
| Totals, Business Operations, Policy & Planning | 58.9 | 73.0 | 71.0 | \$3,378,525 | \$4,119,398 | \$4,082,329 |
| Construction Services Branch: | | | | | | |
| Construction Services-Administration: | | | | | | |
| Chief Constrn Supvr | 1.4 | 1.0 | 1.0 | 10,363-11,358 | 129,999 | 129,999 |
| Asst Chief-Constrn | 1.0 | 1.0 | 1.0 | 9,775-10,780 | 123,384 | 123,384 |
| Sr Architect | 1.0 | 1.0 | 1.0 | 8,122-9,870 | 112,968 | 112,968 |
| Sr Elec Engr | 1.0 | 1.0 | 1.0 | 8,115-9,859 | 116,442 | 116,442 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 8,115-9,859 | 110,111 | 112,842 |
| Constrn Supvr III | 0.5 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Napa-DGS Administered: | | | | | | |
| Constrn Supvr III | 0.5 | 1.0 | 1.0 | 8,097-9,842 | 97,164 | 102,024 |
| Constrn Supvr II | 4.0 | 5.0 | 5.0 | 7,472-9,083 | 505,504 | 509,992 |
| Constrn Supvr I | 6.2 | 7.0 | 7.0 | 6,504-7,899 | 624,066 | 631,503 |
| Constrn Insp II | 0.6 | 1.0 | 1.0 | 5,034-6,117 | 67,572 | 70,013 |
| Office Techn-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 |
| Sacramento-DGS Administered: | | | | | | |
| Constrn Supvr III | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Constrn Supvr II | 6.0 | 9.0 | 9.0 | 7,472-9,083 | 892,752 | 906,216 |
| Constrn Supvr I | 5.0 | 6.0 | 6.0 | 6,504-7,899 | 527,383 | 533,993 |
| Direct Constrn Supvr I | 1.0 | 1.0 | 1.0 | 5,614-6,823 | 78,093 | 78,093 |
| Constrn Insp II | 2.0 | 2.0 | 2.0 | 5,034-6,117 | 140,026 | 140,026 |
| Elec Insp II | 1.0 | 1.0 | 1.0 | 4,503-5,473 | 62,642 | 62,642 |
| Restoration Supvr I | 1.0 | 1.0 | 1.0 | 4,308-5,191 | 56,952 | 59,334 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Office Asst-Typing | 0.2 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Los Angeles-DGS Administered: | | | | | | |
| Constrn Supvr III | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,423 | 112,648 |
| Constrn Supvr II | 5.0 | 6.0 | 6.0 | 7,472-9,083 | 595,168 | 604,144 |
| Constrn Supvr I | 8.1 | 8.0 | 8.0 | 6,504-7,899 | 710,911 | 714,811 |
| Constrn Insp II | 1.0 | 1.0 | 1.0 | 5,034-6,117 | 70,013 | 70,013 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| San Diego-DGS Administered: | | | | | | |
| Constrn Supvr III | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Constrn Supvr II | 1.8 | 2.0 | 2.0 | 7,472-9,083 | 207,920 | 207,920 |
| Constrn Supvr I | 5.0 | 5.0 | 5.0 | 6,504-7,899 | 448,176 | 452,045 |
| Constrn Insp II | 1.0 | 1.0 | 1.0 | 5,034-6,117 | 70,013 | 70,013 |
| Elec Insp II | 1.0 | 1.0 | 1.0 | 4,503-5,473 | 62,642 | 62,642 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Temporary Help | 1.1 | 0.8 | 0.8 | (66,406) | 47,000 | 47,000 |
| Overtime | - | - | - | (22,304) | 117,000 | 117,000 |
| Totals, Construction Services Branch | 67.8 | 77.8 | 77.8 | \$5,674,047 | \$6,798,265 | \$6,862,864 |
| Building & Property Management: | | | | | | |
| Administration Statewide: | | | | | | |
| C.E.A. III | 0.5 | 1.0 | 1.0 | 8,594-9,476 | 98,753 | 98,753 |
| Asst Div Chief | 1.6 | 3.0 | 3.0 | 7,453-8,410 | 282,311 | 286,428 |
| Staff Services Mgr I | 2.6 | 4.0 | 4.0 | 5,079-6,127 | 248,922 | 260,881 |
| Assoc Govtl Prog Analyst | 8.3 | 10.0 | 10.0 | 4,400-5,348 | 553,880 | 578,389 |
| Staff Services Analyst-Gen | 2.3 | 2.0 | 2.0 | 2,817-4,446 | 82,402 | 86,383 |
| Pers Spec | 0.3 | 1.0 | 1.0 | 2,602-4,067 | 31,224 | 32,784 |
| Office Asst-Typing | 1.5 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Office Asst-Gen | 0.1 | 1.0 | 1.0 | 2,074-2,770 | 29,429 | 30,820 |
| Sacramento Buildings: | | | | | | |
| Region I-Sacramento Buildings: | | | | | | |
| Office Bldg Mgr IV | 0.5 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Office Bldg Mgr III | 3.0 | 3.0 | 3.0 | 5,312-6,409 | 220,065 | 220,065 |
| Office Bldg Mgr II | 0.2 | 1.0 | 1.0 | 5,049-6,086 | 60,588 | 63,612 |
| Stationary Engr | 7.6 | 8.0 | 8.0 | 4,924-5,415 | 456,324 | 456,324 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 66,476 | 66,476 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,714-3,299 | 36,660 | 37,759 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,686-3,264 | 66,862 | 70,200 |
| Custodian Supvr II | 6.1 | 7.0 | 7.0 | 2,507-3,050 | 235,310 | 240,043 |

| 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 |
| Region II-Sacramento Buildings: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Chief Engr | 0.1 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Office Bldg Mgr III | 1.6 | 2.0 | 2.0 | 5,312-6,409 | 146,710 | 146,710 |
| Stationary Engr | 3.2 | 5.0 | 5.0 | 4,924-5,415 | 287,250 | 287,250 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 62,067 | 64,964 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 3,835-4,621 | 48,152 | 48,152 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 35,388 | 36,894 |
| Custodian Supvr III | 0.8 | - | - | 2,714-3,299 | - | - |
| Office Techn-Typing | 1.4 | 2.0 | 2.0 | 2,686-3,264 | 69,590 | 71,198 |
| Custodian Supvr II | 1.3 | 3.0 | 3.0 | 2,507-3,050 | 102,416 | 104,133 |
| Region II-Marysville: | | | | | | |
| Office Bldg Mgr II | 0.8 | 1.0 | 1.0 | 5,049-6,086 | 69,658 | 69,658 |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 4,924-5,415 | 112,716 | 112,716 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 2.0 | 2.0 | 2.0 | 3,835-4,621 | 96,304 | 96,304 |
| Groundskeeper | 0.7 | 1.0 | 1.0 | 2,687-3,338 | 33,048 | 34,698 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 35,949 | 35,949 |
| Region III-DMV: | | | | | | |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Stationary Engr | 6.1 | 8.0 | 8.0 | 4,924-5,415 | 462,356 | 462,356 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 55,362 | 55,362 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 51,216 | 51,216 |
| Maint Mechanic | 2.9 | 3.0 | 3.0 | 3,835-4,621 | 145,288 | 145,288 |
| Electrician I | 2.0 | 2.0 | 2.0 | 3,828-4,613 | 96,166 | 96,166 |
| Painter I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 91,840 | 91,840 |
| Carpenter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 45,920 | 45,920 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 3.7 | 4.0 | 4.0 | 2,507-3,050 | 141,014 | 142,379 |
| Redding: | | | | | | |
| Office Bldg Mgr II | 0.9 | 1.0 | 1.0 | 5,049-6,086 | 64,890 | 67,919 |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 4,924-5,415 | 112,716 | 112,716 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 40,025 | 40,025 |
| Groundskeeper | 1.8 | 2.0 | 2.0 | 2,687-3,338 | 69,840 | 69,840 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 34,909 | 34,909 |
| Stockton: | | | | | | |
| Office Bldg Mgr II | 0.4 | 1.0 | 1.0 | 5,049-6,086 | 60,588 | 63,612 |
| Stationary Engr | 3.0 | 3.0 | 3.0 | 4,924-5,415 | 169,074 | 169,074 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 1.3 | 2.0 | 2.0 | 3,835-4,621 | 95,945 | 96,304 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 2,805-3,660 | 38,205 | 38,205 |
| Groundskeeper | 0.7 | 2.0 | 2.0 | 2,687-3,338 | 67,968 | 69,618 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,507-3,050 | 68,302 | 69,585 |
| DOJ/Customer 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 |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 62,150 | 62,150 |
| Office Bldg Mgr III | 2.0 | 2.0 | 2.0 | 5,312-6,409 | 146,710 | 146,710 |
| Stationary Engr | 13.7 | 17.0 | 17.0 | 4,924-5,415 | 974,632 | 976,680 |
| Chief Engr II | 3.0 | 3.0 | 3.0 | 4,727-5,706 | 195,927 | 195,927 |
| Supvr-Bldg Trades | 0.8 | 1.0 | 1.0 | 4,201-5,312 | 55,362 | 55,362 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 50,384 | 50,384 |
| Maint Mechanic | 4.0 | 5.0 | 5.0 | 3,835-4,621 | 236,496 | 241,104 |
| Plumber I | 2.1 | 2.0 | 2.0 | 3,828-4,613 | 94,019 | 96,311 |
| Electrician I | 0.9 | 1.0 | 1.0 | 3,828-4,613 | 45,936 | 48,228 |
| Painter II | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 48,083 | 48,083 |
| Painter I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 91,840 | 91,840 |
| Carpenter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 45,920 | 45,920 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 40,025 | 40,025 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 8.0 | 8.0 | 8.0 | 2,507-3,050 | 281,448 | 282,392 |
| Office Asst-Gen | 0.9 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| FTB Management Unit: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Office Bldg Mgr III | 0.6 | 1.0 | 1.0 | 5,312-6,409 | 63,744 | 66,936 |
| Office Bldg Mgr II | 1.0 | 1.0 | 1.0 | 5,049-6,086 | 69,946 | 69,946 |
| Stationary Engr | 10.3 | 10.0 | 10.0 | 4,924-5,415 | 567,324 | 567,324 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 65,755 | 66,476 |
| Chief Engr II | 2.0 | 2.0 | 2.0 | 4,727-5,706 | 130,618 | 130,618 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 55,362 | 55,362 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 50,384 | 50,384 |
| Maint Mechanic | 4.7 | 5.0 | 5.0 | 3,835-4,621 | 238,628 | 240,932 |
| Electrician I | 2.9 | 3.0 | 3.0 | 3,828-4,613 | 148,965 | 148,965 |
| Painter I | 2.6 | 3.0 | 3.0 | 3,660-4,402 | 137,760 | 137,760 |
| Custodian Supvr III | 1.7 | 2.0 | 2.0 | 2,714-3,299 | 77,598 | 77,598 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 4.1 | 6.0 | 6.0 | 2,507-3,050 | 192,834 | 200,177 |
| Central Plant: | | | | | | |
| Chief Engr | 1.6 | 2.0 | 2.0 | 5,430-5,970 | 127,310 | 127,310 |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Staff Info Systems Analyst-Spec | 0.7 | 1.0 | 1.0 | 5,065-6,466 | 60,780 | 63,816 |
| Stationary Engr | 16.4 | 20.0 | 20.0 | 4,924-5,415 | 1,146,192 | 1,146,192 |
| Chief Engr II | 1.9 | 2.0 | 2.0 | 4,727-5,706 | 122,033 | 124,865 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Central Shop: | | | | | | |
| Office Bldg Mgr IV | 0.5 | - | - | 6,275-6,918 | - | - |
| Office Bldg Mgr III | 0.1 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Supvr-Bldg Trades | 6.0 | 6.0 | 6.0 | 4,201-5,312 | 330,360 | 332,672 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-4,837 | 50,384 | 50,384 |
| Maint Mechanic | 14.8 | 15.0 | 15.0 | 3,835-4,621 | 725,880 | 725,880 |
| Electrician I | 9.7 | 11.0 | 11.0 | 3,828-4,613 | 531,482 | 533,774 |
| Plumber I | 3.1 | 5.0 | 5.0 | 3,828-4,613 | 236,121 | 240,705 |
| Locksmith I | 3.0 | 3.0 | 3.0 | 3,660-4,402 | 137,760 | 137,760 |
| Painter I | 6.4 | 7.0 | 7.0 | 3,660-4,402 | 330,112 | 330,112 |
| Bldg Maint Worker | 1.6 | 2.0 | 2.0 | 3,186-3,828 | 78,257 | 80,165 |

| 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 |
| Warehouse Worker | 1.4 | 2.0 | 2.0 | 2,877-3,420 | 71,190 | 72,696 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,050 | 37,359 |
| Office Techn-Gen | 1.9 | 2.0 | 2.0 | 2,638-3,209 | 73,473 | 73,489 |
| Region IV-East End Complex: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Office Bldg Mgr II | 1.0 | 1.0 | 1.0 | 5,049-6,086 | 69,658 | 69,658 |
| Stationary Engr | 6.0 | 6.0 | 6.0 | 4,924-5,415 | 338,148 | 338,148 |
| Office Bldg Mgr I | 0.9 | 1.0 | 1.0 | 4,813-5,808 | 57,756 | 60,648 |
| Chief Engr II | 2.0 | 2.0 | 2.0 | 4,727-5,706 | 130,618 | 130,618 |
| Maint Mechanic | 3.0 | 3.0 | 3.0 | 3,835-4,621 | 144,456 | 144,456 |
| Electrician I | 1.8 | 2.0 | 2.0 | 3,828-4,613 | 93,399 | 96,389 |
| Electronics Techn | 2.0 | 2.0 | 2.0 | 3,264-4,522 | 91,720 | 93,646 |
| Stationary Engr Apprentice | 2.0 | 3.0 | 3.0 | 3,201-5,148 | 134,257 | 134,257 |
| Bldg Maint Worker | 1.9 | 2.0 | 2.0 | 3,186-3,828 | 80,050 | 80,050 |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,714-3,299 | 38,799 | 38,799 |
| Groundskeeper | 1.2 | 2.0 | 2.0 | 2,687-3,338 | 67,968 | 69,618 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,686-3,264 | 70,276 | 72,012 |
| Custodian Supvr II | 5.0 | 5.0 | 5.0 | 2,507-3,050 | 176,252 | 177,852 |
| Service Asst-Maint | 1.0 | 1.0 | 1.0 | 2,481-2,687 | 30,754 | 30,754 |
| Attorney General: | | | | | | |
| Office Bldg Mgr II | 1.0 | 1.0 | 1.0 | 5,049-6,086 | 67,586 | 69,700 |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 4,924-5,415 | 112,716 | 112,716 |
| Custodian Supvr II | 0.1 | 1.0 | 1.0 | 2,507-3,050 | 33,228 | 34,836 |
| Board of Equalization: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 62,150 | 62,150 |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Stationary Engr | 4.0 | 4.0 | 4.0 | 4,924-5,415 | 227,512 | 227,512 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 62,067 | 64,964 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,346 | 65,309 |
| Maint Mechanic | 3.0 | 3.0 | 3.0 | 3,835-4,621 | 144,702 | 145,564 |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,714-3,299 | 37,759 | 37,759 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,507-3,050 | 68,727 | 71,105 |
| Office Asst-Gen | 0.6 | 1.0 | 1.0 | 2,074-2,770 | 25,512 | 26,790 |
| Region VI-Statewide Programs, eShop: | | | | | | |
| Asst Chief | 0.9 | 1.0 | 1.0 | 7,453-8,410 | 89,436 | 93,912 |
| Office Bldg Mgr IV | 0.6 | - | - | 6,275-6,918 | - | - |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Office Bldg Mgr II | 1.0 | 1.0 | 1.0 | 5,049-6,086 | 69,658 | 69,658 |
| Staff Services Mgr I | 0.1 | 2.0 | 2.0 | 5,079-6,127 | 130,827 | 134,124 |
| Assoc Industrial Hygienist | 3.0 | 3.0 | 3.0 | 4,960-6,577 | 225,834 | 225,834 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,522 | 60,921 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 60,799 | 60,799 |
| Asst Industrial Hygienist | 1.0 | 1.0 | 1.0 | 4,103-5,443 | 62,298 | 62,298 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,817-4,446 | 91,719 | 96,303 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,025 | 36,730 |
| Region VI-Statewide Green Program: | | | | | | |
| Assoc Elec Engr | 1.0 | 1.0 | 1.0 | 6,898-8,378 | 94,777 | 99,116 |
| Assoc Landscape Architect Spec | 1.0 | 1.0 | 1.0 | 6,897-8,379 | 91,159 | 95,673 |

| 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 |
| Chief Engr | 0.6 | 1.0 | 1.0 | 5,430-5,970 | 65,160 | 65,160 |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 66,476 | 66,476 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,372 | 65,310 |
| Mech Engr | 1.8 | 2.0 | 2.0 | 4,608-8,379 | 165,813 | 169,258 |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 4,400-5,348 | 113,561 | 119,141 |
| Grounds Maintenance-Sacramento: | | | | | | |
| Office Bldg Mgr III | 0.9 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Supvng Groundskeeper II | 3.0 | 3.0 | 3.0 | 3,497-4,614 | 141,695 | 144,308 |
| Tree Maint Leadworker | 1.0 | 2.0 | 2.0 | 3,264-3,924 | 84,081 | 86,037 |
| Supvng Groundskeeper I | 3.6 | 4.0 | 4.0 | 3,186-4,201 | 180,793 | 181,364 |
| Tree Maint Worker | 3.0 | 3.0 | 3.0 | 3,120-3,580 | 121,747 | 122,926 |
| Lead Groundskeeper | 6.6 | 8.0 | 8.0 | 2,805-3,660 | 301,380 | 304,197 |
| Groundskeeper | 29.3 | 32.0 | 32.0 | 2,687-3,338 | 1,112,196 | 1,117,374 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Service Asst-Maint | 0.6 | 1.0 | 1.0 | 2,481-2,687 | 28,397 | 29,816 |
| Capitol Complex Buildings: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Chief Engr | 0.9 | 1.0 | 1.0 | 5,430-5,970 | 62,150 | 62,150 |
| Office Bldg Mgr III | 0.8 | 2.0 | 2.0 | 5,312-6,409 | 127,488 | 133,872 |
| Office Bldg Mgr II | 2.0 | 2.0 | 2.0 | 5,049-6,086 | 135,032 | 138,012 |
| Stationary Engr | 8.0 | 9.0 | 9.0 | 4,924-5,415 | 509,952 | 509,952 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 66,476 | 66,476 |
| Chief Engr II | 2.0 | 2.0 | 2.0 | 4,727-5,706 | 125,001 | 127,989 |
| Supvr-Bldg Trades | 0.2 | 1.0 | 1.0 | 4,201-5,312 | 50,412 | 52,932 |
| Restoration Work Spec | 1.0 | 1.0 | 1.0 | 3,924-4,307 | 49,296 | 49,296 |
| Maint Mechanic | 4.2 | 6.0 | 6.0 | 3,835-4,621 | 285,480 | 290,088 |
| Electrician I | 2.6 | 3.0 | 3.0 | 3,828-4,613 | 139,877 | 139,877 |
| Painter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 45,920 | 45,920 |
| Electronics Techn | 3.0 | 4.0 | 4.0 | 3,264-4,522 | 180,636 | 182,592 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,114 | 47,372 |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,714-3,299 | 37,700 | 38,799 |
| Office Techn-Typing | 0.7 | 2.0 | 2.0 | 2,686-3,264 | 69,590 | 71,198 |
| Custodian Supvr II | 8.7 | 10.0 | 10.0 | 2,507-3,050 | 335,522 | 342,345 |
| San Bernardino-Management Unit: | | | | | | |
| Office Bldg Mgr III | 1.3 | 1.0 | 1.0 | 5,312-6,409 | 63,744 | 66,936 |
| Office Bldg Mgr II | 0.1 | - | - | 5,049-6,086 | - | - |
| Stationary Engr | 0.4 | 2.0 | 2.0 | 4,924-5,415 | 118,176 | 118,176 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 65,202 | 66,478 |
| Chief Engr II | 1.0 | 2.0 | 2.0 | 4,727-5,706 | 122,033 | 124,865 |
| Maint Mechanic | 0.2 | 1.0 | 1.0 | 3,835-4,621 | 46,020 | 48,324 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 2,805-3,660 | 38,205 | 38,205 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,687-3,338 | 34,920 | 34,920 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 0.9 | 2.0 | 2.0 | 2,507-3,050 | 63,804 | 66,996 |
| Lead Custodian | - | 1.0 | 1.0 | 2,252-2,737 | 27,024 | 28,380 |
| San Francisco/PUC-Management Unit: | | | | | | |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Stationary Engr | 0.8 | 2.0 | 2.0 | 4,924-5,415 | 107,262 | 107,262 |

| 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 |
| Electrician I | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 45,936 | 48,228 |
| Painter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 45,920 | 45,920 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 40,025 | 40,025 |
| Groundskeeper | 1.3 | 1.0 | 1.0 | 2,687-3,338 | 33,048 | 34,698 |
| Office Techn-Gen | 0.5 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 35,949 | 35,949 |
| San Francisco Civic Center: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Office Bldg Mgr III | 0.1 | - | - | 5,312-6,409 | - | - |
| Stationary Engr | 4.6 | 5.0 | 5.0 | 4,924-5,415 | 284,520 | 284,520 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Electrician I | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 48,083 | 48,083 |
| Painter I | 1.9 | 3.0 | 3.0 | 3,660-4,402 | 133,786 | 138,984 |
| Stationary Engr Apprentice | 1.0 | 1.0 | 1.0 | 3,201-5,148 | 38,412 | 38,412 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,065 | 50,888 |
| Custodian Supvr III | 0.9 | 1.0 | 1.0 | 2,714-3,299 | 37,759 | 37,759 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,687-3,338 | 34,920 | 34,920 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,507-3,050 | 71,898 | 71,898 |
| San Jose-Management Unit: | | | | | | |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 4,924-5,415 | 112,716 | 112,716 |
| Chief Engr II | 0.7 | 1.0 | 1.0 | 4,727-5,706 | 56,724 | 59,556 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Lead Custodian | 1.0 | 1.0 | 1.0 | 2,252-2,737 | 31,327 | 31,327 |
| Santa Rosa-Management Unit: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,970 | 62,150 | 62,150 |
| Office Bldg Mgr II | 0.6 | 1.0 | 1.0 | 5,049-6,086 | 60,588 | 63,612 |
| Stationary Engr | 1.5 | 2.0 | 2.0 | 4,924-5,415 | 115,446 | 115,446 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 34,909 | 34,909 |
| Ronald Reagan Management Unit: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 4,924-5,415 | 112,716 | 112,716 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 66,476 | 66,476 |
| Chief Engr II | 0.6 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 1.8 | 2.0 | 2.0 | 3,835-4,621 | 96,304 | 96,304 |
| Electrician I | 1.8 | 2.0 | 2.0 | 3,828-4,613 | 96,166 | 96,166 |
| Painter I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 91,840 | 91,840 |
| Carpenter I | 1.7 | 2.0 | 2.0 | 3,660-4,402 | 89,840 | 92,036 |
| Stationary Engr Apprentice | 1.0 | 1.0 | 1.0 | 3,201-5,148 | 47,888 | 47,888 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 40,025 | 40,025 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,714-3,299 | 37,759 | 37,759 |
| Groundskeeper | 1.7 | 2.0 | 2.0 | 2,687-3,338 | 67,968 | 69,618 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 3.0 | 3.0 | 3.0 | 2,507-3,050 | 105,295 | 105,767 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| LA Caltrans: | | | | | | |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |

| 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 |
| Stationary Engr | 1.0 | 6.0 | 6.0 | 4,924-5,415 | 349,068 | 349,068 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 64,306 | 65,391 |
| Maint Mechanic | 1.2 | 3.0 | 3.0 | 3,835-4,621 | 139,505 | 144,800 |
| Electrician I | 2.0 | 2.0 | 2.0 | 3,828-4,613 | 95,546 | 96,244 |
| Painter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 45,668 | 45,995 |
| Bldg Maint Worker | 1.1 | 2.0 | 2.0 | 3,186-3,828 | 81,989 | 81,989 |
| Groundskeeper | 1.0 | 2.0 | 2.0 | 2,687-3,338 | 67,134 | 69,632 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 3.0 | 3.0 | 3.0 | 2,507-3,050 | 104,727 | 104,727 |
| Riverside Management Unit: | | | | | | |
| Stationary Engr | 4.8 | 6.0 | 6.0 | 4,924-5,415 | 340,878 | 340,878 |
| Maint Mechanic | 0.1 | 1.0 | 1.0 | 3,835-4,621 | 46,020 | 48,324 |
| Stationary Engr Apprentice | 1.0 | 1.0 | 1.0 | 3,201-5,148 | 47,888 | 47,888 |
| Groundskeeper | 2.0 | 2.0 | 2.0 | 2,687-3,338 | 69,840 | 69,840 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 33,890 | 35,670 |
| Custodian Supvr II | 0.8 | 1.0 | 1.0 | 2,507-3,050 | 33,870 | 34,909 |
| Van Nuys-Management Unit: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Stationary Engr | 3.0 | 5.0 | 5.0 | 4,924-5,415 | 287,250 | 287,250 |
| Chief Engr II | 0.5 | 1.0 | 1.0 | 4,727-5,706 | 56,724 | 59,556 |
| Maint Mechanic | 1.8 | 2.0 | 2.0 | 3,835-4,621 | 96,304 | 96,304 |
| Plumber I | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 48,083 | 48,083 |
| Electrician I | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 48,083 | 48,083 |
| Painter I | 2.0 | 2.0 | 2.0 | 3,660-4,402 | 91,840 | 91,840 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,630 | 36,360 |
| Custodian Supvr II | 1.1 | 2.0 | 2.0 | 2,507-3,050 | 66,033 | 67,533 |
| LA Caltrans TMC: | | | | | | |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 4,924-5,415 | 112,716 | 112,716 |
| Chief Engr II | 0.5 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 3,835-4,621 | 48,152 | 48,152 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 34,889 | 34,909 |
| Junipero Serra Mgmt Unit: | | | | | | |
| Office Bldg Mgr II | 0.8 | 1.0 | 1.0 | 5,049-6,086 | 69,658 | 69,658 |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 4,924-5,415 | 112,716 | 112,716 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 0.9 | 1.0 | 1.0 | 3,835-4,621 | 48,152 | 48,152 |
| Painter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 45,920 | 45,920 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,828 | 40,025 | 40,025 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 34,909 | 34,909 |
| Elihu Harris Management Unit: | | | | | | |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Stationary Engr | 4.8 | 5.0 | 5.0 | 4,924-5,415 | 284,520 | 284,520 |
| Chief Engr II | 0.3 | - | - | 4,727-5,706 | - | - |
| Maint Mechanic | 1.4 | 2.0 | 2.0 | 3,835-4,621 | 94,172 | 96,476 |
| Painter I | 1.0 | 1.0 | 1.0 | 3,660-4,402 | 46,752 | 46,752 |
| Stationary Engr Apprentice | 0.9 | 1.0 | 1.0 | 3,201-5,148 | 47,888 | 47,888 |
| Office Asst-Gen | 0.5 | 1.0 | 1.0 | 2,704-2,770 | 25,512 | 26,790 |

| 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 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,687-3,338 | 34,920 | 34,920 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,357 | 37,120 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,507-3,050 | 71,898 | 71,898 |
| Oakland Cal Trans-Management Unit: | | | | | | |
| Office Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Stationary Engr | 4.0 | 5.0 | 5.0 | 4,924-5,415 | 284,520 | 284,520 |
| Chief Engr II | 0.9 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Electrician I | 1.0 | 1.0 | 1.0 | 3,828-4,613 | 48,083 | 48,083 |
| Stationary Engr Apprentice | 0.8 | 1.0 | 1.0 | 3,201-5,148 | 38,412 | 38,412 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 36,767 | 37,358 |
| Custodian Supvr II | 3.0 | 3.0 | 3.0 | 2,507-3,050 | 105,767 | 105,767 |
| LA East Region, Fresno: | | | | | | |
| Office Bldg Mgr II | 0.8 | 1.0 | 1.0 | 5,049-6,086 | 60,588 | 63,612 |
| Stationary Engr | 3.0 | 3.0 | 3.0 | 4,924-5,415 | 169,074 | 169,074 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 2.0 | 2.0 | 2.0 | 3,835-4,621 | 96,304 | 96,304 |
| Groundskeeper | 1.4 | 2.0 | 2.0 | 2,687-3,338 | 71,532 | 71,532 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 35,949 | 35,949 |
| Lead Custodian | 1.0 | 1.0 | 1.0 | 2,252-2,737 | 32,367 | 32,367 |
| Santa Ana: | | | | | | |
| Office Bldg Mgr II | 1.0 | 1.0 | 1.0 | 5,049-6,086 | 69,658 | 69,658 |
| Stationary Engr | 2.3 | 3.0 | 3.0 | 4,924-5,415 | 169,074 | 169,074 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Maint Mechanic | 1.0 | 2.0 | 2.0 | 3,835-4,621 | 96,575 | 98,636 |
| Bldg Maint Worker | 0.5 | 1.0 | 1.0 | 3,186-3,828 | 41,964 | 41,964 |
| Groundskeeper | 1.8 | 2.0 | 2.0 | 2,687-3,338 | 71,532 | 71,532 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,507-3,050 | 71,898 | 71,898 |
| Service Asst-Maint | 1.0 | 1.0 | 1.0 | 2,481-2,687 | 30,754 | 30,754 |
| Irvine: | | | | | | |
| Stationary Engr | 1.0 | 1.0 | 1.0 | 4,924-5,415 | 56,358 | 56,358 |
| San Diego-Management Unit: | | | | | | |
| Office Bldg Mgr IV | 1.0 | 1.0 | 1.0 | 6,275-6,918 | 79,181 | 79,181 |
| Office Bldg Mgr II | 1.0 | 1.0 | 1.0 | 5,049-6,086 | 69,658 | 69,658 |
| Stationary Engr | 1.0 | 2.0 | 2.0 | 4,924-5,415 | 115,446 | 115,446 |
| Office Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,813-5,808 | 57,756 | 60,648 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 3,835-4,621 | 48,152 | 48,152 |
| Stationary Engr Apprentice | 1.0 | 1.0 | 1.0 | 3,201-5,148 | 50,738 | 50,738 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 47,555 | 49,930 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,507-3,050 | 35,932 | 35,949 |
| Mission Valley-Management Unit: | | | | | | |
| Office Bldg Mgr II | 1.0 | 1.0 | 1.0 | 5,049-6,086 | 69,658 | 69,658 |
| Stationary Engr | 4.3 | 5.0 | 5.0 | 4,924-5,415 | 284,520 | 284,520 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,309 | 65,309 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,201-5,312 | 55,362 | 55,362 |
| Maint Mechanic | 2.0 | 2.0 | 2.0 | 3,835-4,621 | 96,304 | 96,304 |
| Groundskeeper | 3.0 | 3.0 | 3.0 | 2,687-3,338 | 104,760 | 104,760 |

| 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 | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,507-3,050 | 70,858 | 70,858 |
| San Diego Caltrans Management Unit: | | | | | | |
| Office Bldg Mgr II | 0.7 | 1.0 | 1.0 | 5,049-6,086 | 60,588 | 63,612 |
| Stationary Engr | 1.9 | 4.0 | 4.0 | 4,924-5,415 | 230,892 | 230,892 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,727-5,706 | 65,269 | 65,309 |
| Maint Mechanic | 2.0 | 2.0 | 2.0 | 3,835-4,621 | 96,304 | 96,304 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 2,805-3,660 | 38,205 | 38,205 |
| Groundskeeper | 3.2 | 4.0 | 4.0 | 2,687-3,338 | 136,974 | 139,472 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,507-3,050 | 68,559 | 69,813 |
| Legislative Help | - | 7.5 | 7.5 | - | 144,000 | 144,000 |
| Custodian ² | 871.8 | 908.9 | 908.9 | (24,576,028) | 26,913,000 | 26,913,000 |
| Temporary Help | 2.2 | 2.8 | 2.8 | (353,124) | 450,000 | 450,000 |
| Overtime | - | - | - | (299,007) | 775,000 | 775,000 |
| Totals, Building and Property Management | <u>1,485.2</u> | <u>1,627.2</u> | <u>1,627.2</u> | <u>\$54,943,256</u> | <u>\$63,408,696</u> | <u>\$63,726,696</u> |
| Totals, Real Estate Services Division | <u>1,905.3</u> | <u>2,126.3</u> | <u>2,128.3</u> | <u>\$87,061,881</u> | <u>\$102,316,312</u> | <u>\$103,380,269</u> |
| Statewide Support Services | | | | | | |
| Statewide Support Administration: | | | | | | |
| Dep Director | - | - | 1.0 | 8,369-9,053 | - | 100,428 |
| Temporary Help | - | - | 1.0 | - | - | 45,227 |
| Totals, Statewide Support Administration | - | - | 2.0 | - | - | \$145,655 |
| Procurement Division: | | | | | | |
| Procurement Administration: | | | | | | |
| Procurement Off-Dep Director | 1.0 | 1.0 | 1.0 | 12,458 | 142,589 | 142,589 |
| CEA I | 0.7 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Materials Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 4,400-5,348 | 238,580 | 243,148 |
| Staff Services Analyst-Gen | 1.1 | 3.0 | 3.0 | 2,817-4,446 | 118,495 | 121,879 |
| Office Techn-Typing | 3.8 | 3.8 | 3.8 | 2,686-3,264 | 135,712 | 138,911 |
| Office Asst-Typing | 0.1 | 0.6 | 0.6 | 2,143-2,826 | 13,179 | 13,179 |
| Information Technology Unit: | | | | | | |
| Mgr-EDP Acquisition | 1.0 | 1.0 | 1.0 | 7,117-8,239 | 94,300 | 94,300 |
| Staff EDP Acquisition Spec | 3.3 | 4.0 | 4.0 | 5,065-6,466 | 286,386 | 289,422 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Govtl Prog Analyst | 2.9 | 3.0 | 3.0 | 4,400-5,348 | 175,222 | 175,222 |
| Purchasing: | | | | | | |
| Purchasing-Energy Efficient & Procurement: | | | | | | |
| Assoc Procurement Engr | 3.0 | 3.0 | 3.0 | 6,898-8,378 | 281,355 | 285,799 |
| Acquisitions: | | | | | | |
| Stds & Quality Control Mgr | 0.7 | 1.0 | 1.0 | 8,955-9,878 | 107,460 | 112,836 |
| Dep Secty-Ins & Legislation | 0.4 | 1.0 | 1.0 | 8,785-9,502 | 104,922 | 104,922 |
| Purchasing Mgr | 1.0 | 1.0 | 1.0 | 7,474-8,650 | 99,004 | 99,004 |
| Sr Procurement Engr | 5.7 | 6.0 | 6.0 | 7,377-8,965 | 615,660 | 615,660 |
| Mgr-EDP Acquisition | 2.9 | 3.0 | 3.0 | 7,117-8,239 | 272,519 | 279,852 |
| Assoc Procurement Engr | 9.8 | 10.0 | 10.0 | 6,898-8,378 | 922,585 | 944,765 |
| 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 |
| Pharmaceutical Prog Consultant | 1.0 | 1.0 | 1.0 | 6,444-8,613 | 122,581 | 122,581 |
| C.E.A. I | 0.7 | 2.0 | 2.0 | 6,173-7,838 | 148,152 | 148,152 |
| Sr EDP Acquisition Spec-Supvry | 9.5 | 10.0 | 10.0 | 5,849-7,464 | 823,633 | 830,824 |
| Pharmaceutical Consultant II-Spec | 1.0 | 1.0 | 1.0 | 5,673-7,815 | 104,538 | 104,538 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 72,435 | 75,537 |
| Sr EDP Acquisition Spec-Tech | 2.4 | 3.0 | 3.0 | 5,571-7,109 | 238,382 | 241,941 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Health Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 64,362 | 67,536 |
| Staff EDP Acquisition Spec | 17.0 | 20.0 | 20.0 | 5,065-6,466 | 1,386,620 | 1,414,732 |
| Health Prog Spec I | 3.1 | 4.0 | 4.0 | 4,833-5,874 | 257,734 | 263,740 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Materials Analyst | 18.5 | 23.0 | 23.0 | 4,400-5,348 | 1,348,257 | 1,373,018 |
| Assoc Govtl Prog Analyst | 15.8 | 19.6 | 19.6 | 4,400-5,348 | 1,123,769 | 1,153,176 |
| Research Writer | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,727 | 61,211 |
| Staff Services Analyst-Gen | 6.3 | 6.5 | 6.5 | 2,817-4,446 | 266,635 | 276,159 |
| Office Techn-Typing | 3.1 | 6.0 | 6.0 | 2,686-3,264 | 210,779 | 215,691 |
| Mgt Services Techn | 2.3 | 3.0 | 3.0 | 2,495-3,426 | 107,513 | 109,866 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,324-2,975 | 34,051 | 34,051 |
| Office Asst-Typing | 0.8 | - | - | 2,143-2,826 | - | - |
| Technology Acquisitions: | | | | | | |
| Purchasing Mgr | 1.0 | 1.0 | 1.0 | 7,474-8,650 | 98,928 | 99,004 |
| Sr EDP Acquisition Spec-Supvry | 2.0 | 3.0 | 3.0 | 5,849-7,464 | 256,290 | 256,290 |
| Sr EDP Acquisition Spec-Tech | 9.1 | 11.0 | 11.0 | 5,571-7,109 | 876,175 | 886,968 |
| Staff EDP Acquisition Spec | 5.6 | 9.0 | 9.0 | 5,065-6,466 | 602,837 | 618,956 |
| Assoc Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 4,619-5,897 | 60,968 | 64,012 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 36,767 | 37,358 |
| Transportation Management: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,400-5,348 | 114,011 | 116,651 |
| OSDS/Outreach: | | | | | | |
| Bus Dev Prog Mgr | 1.0 | 1.0 | 1.0 | 7,616-8,237 | 92,389 | 92,389 |
| Purchasing Mgr | 1.0 | 1.0 | 1.0 | 7,474-8,650 | 98,570 | 99,004 |
| Staff Services Mgr II-Supvry | 1.9 | 2.0 | 2.0 | 5,576-6,727 | 143,907 | 147,255 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 209,500 | 210,381 |
| Assoc Small Business Officer | 8.0 | 10.0 | 10.0 | 4,400-5,348 | 592,517 | 604,733 |
| Assoc Govtl Prog Analyst | 5.0 | 6.0 | 6.0 | 4,400-5,348 | 349,031 | 356,734 |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 4,367-5,309 | 60,765 | 60,765 |
| Asst Small Business Officer | 5.0 | 5.0 | 5.0 | 3,658-4,446 | 241,622 | 251,618 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 96,986 | 100,599 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 71,390 | 73,090 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Temporary Help | 2.9 | 1.3 | 1.3 | (190,142) | 23,000 | 23,000 |
| Overtime | - | - | - | - | 17,000 | 17,000 |
| Totals, Procurement Division | 189.9 | 221.8 | 221.8 | \$12,626,665 | \$14,767,934 | \$15,017,193 |
| Office of Fleet Administration: | | | | | | |
| Administration: | | | | | | |
| C.E.A. II | 0.7 | 1.0 | 1.0 | 7,815-8,616 | 90,615 | 90,615 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 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 |
| Assoc Govtl Prog Analyst | 2.4 | 4.0 | 4.0 | 4,400-5,348 | 208,873 | 219,321 |
| Staff Services Analyst-Gen | 3.4 | 2.0 | 2.0 | 2,817-4,446 | 84,691 | 86,383 |
| Office Techn-Typing | 3.2 | 4.0 | 4.0 | 2,686-3,264 | 143,772 | 145,974 |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,495-3,426 | 29,940 | 31,440 |
| OFAM Administration: | | | | | | |
| 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 | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 69,026 | 70,127 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Assoc Govtl Prog Analyst | 6.9 | 8.0 | 8.0 | 4,400-5,348 | 464,759 | 478,267 |
| Staff Services Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Region I: | | | | | | |
| Sr Insp-Auto Equipt | 1.0 | 1.0 | 1.0 | 4,402-5,312 | 60,799 | 60,799 |
| Insp-Auto Equipt | 5.9 | 6.0 | 6.0 | 4,012-4,837 | 332,172 | 332,172 |
| Region III: | | | | | | |
| Sr Insp-Auto Equipt | 1.0 | 1.0 | 1.0 | 4,402-5,312 | 52,824 | 55,464 |
| Insp-Auto Equipt | 6.0 | 6.0 | 6.0 | 4,012-4,837 | 332,172 | 332,172 |
| Region II: | | | | | | |
| Sr Insp-Auto Equipt | 1.0 | 1.0 | 1.0 | 4,402-5,312 | 60,799 | 60,799 |
| Insp-Auto Equipt | 5.2 | 5.0 | 5.0 | 4,012-4,837 | 269,592 | 272,004 |
| Statewide Travel Program: | | | | | | |
| Staff Services Mgr II-Supvry | 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 |
| Assoc Govtl Prog Analyst | 8.0 | 9.0 | 9.0 | 4,400-5,348 | 519,186 | 534,562 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,482 | 36,205 |
| Employee Parking: | | | | | | |
| Parking: | | | | | | |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 52,036 | 54,635 |
| Staff Services Analyst-Gen | 0.8 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Capitol Garage: | | | | | | |
| Auto Pool Attendant II | 1.0 | 1.0 | 1.0 | 2,747-2,987 | 35,020 | 35,020 |
| Auto Pool Attendant III | 1.0 | 1.0 | 1.0 | 2,635-3,120 | 35,893 | 35,893 |
| Auto Pool Attendant I | 3.0 | 3.0 | 3.0 | 2,534-2,747 | 94,323 | 94,323 |
| Property Reutilization: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,434 | 76,995 |
| Assoc Govtl Prog Analyst | 1.6 | 4.0 | 4.0 | 4,400-5,348 | 216,051 | 223,795 |
| Asst Info Systems Analyst | 0.9 | 1.0 | 1.0 | 3,106-4,903 | 56,118 | 56,118 |
| Staff Services Analyst-Gen | 2.5 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Info Systems Technician | 0.9 | 1.0 | 1.0 | 2,480-3,737 | 42,772 | 42,772 |
| Transit Storage: | | | | | | |
| Warehouse Mgr II | 1.0 | 1.0 | 1.0 | 3,829-5,067 | 50,252 | 50,252 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 39,144 | 39,144 |
| Warehouse Worker | 2.8 | 3.0 | 3.0 | 2,877-3,420 | 106,992 | 108,498 |
| Federal Surplus Property: | | | | | | |
| Staff Services Mgr I | 0.1 | - | - | 5,079-6,127 | - | - |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,400-5,348 | 107,836 | 113,232 |
| Garage Operations-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 |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,576-6,727 | 76,714 | 76,995 |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 177,380 | 180,132 |
| Sacramento Garage: | | | | | | |
| Auto Pool Mgr II | 1.0 | 1.0 | 1.0 | 4,402-5,312 | 60,799 | 60,799 |
| Auto Pool Attendant II | 1.0 | 1.0 | 1.0 | 2,747-2,987 | 34,188 | 34,188 |
| Office Techn-Typing | 3.4 | 4.0 | 4.0 | 2,686-3,264 | 142,318 | 145,691 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| Auto Pool Attendant III | 2.0 | 2.0 | 2.0 | 2,635-3,120 | 72,722 | 72,722 |
| Auto Pool Attendant I | 6.0 | 6.0 | 6.0 | 2,534-2,747 | 190,310 | 190,310 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 31,194 | 32,337 |
| Service Asst-Auto | 1.2 | 2.0 | 2.0 | 2,077-2,402 | 51,096 | 53,652 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| Sacramento Preventive Maintenance: | | | | | | |
| Sr Equipt Materiel Spec | 1.0 | 1.0 | 1.0 | 3,762-4,116 | 47,110 | 47,110 |
| Automobile Mechanic | 5.0 | 5.0 | 5.0 | 3,338-4,012 | 209,455 | 209,455 |
| Fresno Garage: | | | | | | |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Auto Pool Attendant I | 0.7 | 2.0 | 2.0 | 2,534-2,747 | 62,882 | 62,882 |
| Fresno Preventive Maintenance: | | | | | | |
| Automobile Mechanic | 0.9 | 1.0 | 1.0 | 3,338-4,012 | 40,056 | 42,060 |
| Los Angeles Garage: | | | | | | |
| Auto Pool Mgr II | 1.0 | 1.0 | 1.0 | 4,402-5,312 | 60,799 | 60,799 |
| Auto Pool Attendant II | 1.0 | 1.0 | 1.0 | 2,747-2,987 | 34,188 | 34,188 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 74,716 | 74,716 |
| Auto Pool Attendant I | 1.0 | 2.0 | 2.0 | 2,534-2,747 | 61,849 | 63,373 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| Los Angeles Preventive Maintenance: | | | | | | |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 45,931 | 45,931 |
| San Diego Garage: | | | | | | |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Auto Pool Attendant I | 1.0 | 1.0 | 1.0 | 2,534-2,747 | 31,441 | 31,441 |
| Oakland Garage: | | | | | | |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,338-4,402 | 45,931 | 45,931 |
| Auto Pool Attendant II | 1.0 | 1.0 | 1.0 | 2,747-2,987 | 34,188 | 34,188 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Auto Pool Attendant I | 0.7 | 1.0 | 1.0 | 2,534-2,747 | 30,408 | 31,932 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Service Asst-Auto | 1.0 | 1.0 | 1.0 | 2,077-2,402 | 27,492 | 27,492 |
| Oakland Preventive Maintenance: | | | | | | |
| Lead Automobile Mechanic | 1.0 | 1.0 | 1.0 | 3,497-4,201 | 43,814 | 43,814 |
| Automobile Mechanic | 2.0 | 2.0 | 2.0 | 3,338-4,012 | 83,782 | 83,782 |
| Acquisition/Disposition Services: | | | | | | |
| Sr Insp-Auto Equipt | 1.0 | 1.0 | 1.0 | 4,402-5,312 | 60,799 | 60,799 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 49,026 | 51,478 |
| Service Asst-Auto | 1.3 | 2.0 | 2.0 | 2,077-2,402 | 53,040 | 54,318 |
| Temporary Help | 1.5 | 1.4 | 1.4 | (71,484) | 57,000 | 57,000 |
| Overtime | - | - | - | (6,792) | 46,000 | 46,000 |

| 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, Office of Fleet Administration | 130.5 | 141.4 | 141.4 | \$6,252,427 | \$6,766,940 | \$6,862,331 |
| Office of State Publishing: | | | | | | |
| State Printer: | | | | | | |
| State Printer | - | 1.0 | 1.0 | 8,369 | 100,428 | 100,428 |
| Exec Asst | 0.4 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Human Resources: | | | | | | |
| Assoc Govtl Prog Analyst | 0.8 | 2.0 | 2.0 | 4,400-5,348 | 118,776 | 121,337 |
| Office Techn-Typing | 0.8 | 2.0 | 2.0 | 2,686-3,264 | 67,010 | 70,357 |
| Graphic Design: | | | | | | |
| Graphic Services Supvr | 0.4 | 1.0 | 1.0 | 4,837-5,835 | 66,785 | 66,785 |
| Graphic Designer III | 1.2 | 3.0 | 3.0 | 4,367-5,309 | 175,007 | 180,389 |
| Advertising & Marketing: | | | | | | |
| Program Mgr-Print Svcs | 0.4 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Printing Process & Operations Supvr | 0.4 | 1.0 | 1.0 | 4,813-5,808 | 66,476 | 66,476 |
| Printing Process-Operations Planner | 0.4 | 1.0 | 1.0 | 3,816-5,046 | 56,864 | 57,754 |
| TV Multimedia Production: | | | | | | |
| Director, TV Communications Center-Supvr | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| TV Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,223 | 60,082 |
| Info Officer I-Spec | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 58,445 | 61,211 |
| TV Asst | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,887 | 50,887 |
| Customer Service: | | | | | | |
| Printing Process & Ops Planner | 3.8 | 9.0 | 9.0 | 3,816-5,046 | 508,408 | 513,891 |
| Production Planning: | | | | | | |
| Printing Process-Operations Planner | 2.9 | 8.0 | 8.0 | 3,816-5,046 | 444,175 | 449,781 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,638-3,264 | 37,358 | 37,358 |
| Office Asst-Gen | 0.4 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| Information Technology: | | | | | | |
| DP Mgr II | 0.4 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 85,430 |
| Sr Info Systems Analyst-Spec | 0.1 | - | - | 5,571-7,109 | - | - |
| Sr Programmer Analyst-Spec | 0.4 | 2.0 | 2.0 | 5,571-7,109 | 136,301 | 143,118 |
| Staff Programmer Analyst-Spec | 0.4 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Assoc Info Systems Analyst-Spec | 0.4 | 2.0 | 2.0 | 4,619-5,897 | 128,961 | 132,033 |
| Assoc Programmer Analyst-Spec | 0.8 | 2.0 | 2.0 | 4,619-5,897 | 128,738 | 134,002 |
| Asst Info Systems Analyst | 0.4 | 1.0 | 1.0 | 3,106-4,903 | 51,489 | 54,060 |
| Plant & Equipment Maintenance-Days: | | | | | | |
| Printing Plant Machinist | 1.3 | 3.0 | 3.0 | 4,794 | 164,610 | 164,610 |
| Electrician II | 0.4 | 1.0 | 1.0 | 4,012-4,837 | 50,384 | 50,384 |
| Plant & Equipment Maintenance-Evenings: | | | | | | |
| Printing Plant Machinist | 0.4 | 1.0 | 1.0 | 4,794 | 59,472 | 59,472 |
| Electrician II | 0.4 | 1.0 | 1.0 | 4,012-4,837 | 51,216 | 51,216 |
| Plant & Equipment Maintenance-Nights | | | | | | |
| Printing Plant Machinist | 0.4 | 1.0 | 1.0 | 4,794 | 60,623 | 60,623 |
| Electrician II | 0.3 | - | - | 4,012-4,837 | - | - |
| Electrician I | 0.1 | 1.0 | 1.0 | 3,828-4,613 | 45,236 | 47,406 |
| Mechanical & Industrial Engineer: | | | | | | |
| Assoc Industrial Engr | 0.4 | 1.0 | 1.0 | 6,897-8,379 | 82,764 | 86,904 |
| Printing Mech Supt | 0.4 | 1.0 | 1.0 | 4,905-5,914 | 67,689 | 67,689 |
| Mech Engr | 0.4 | 1.0 | 1.0 | 4,608-8,379 | 55,296 | 58,060 |
| Printing Procurement: | | | | | | |

| 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 | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 80,724 | 80,724 |
| Staff Services Mgr I | 0.4 | 1.0 | 1.0 | 5,079-6,127 | 70,057 | 70,127 |
| Assoc Materials Analyst | 0.8 | 2.0 | 2.0 | 4,400-5,348 | 121,056 | 122,422 |
| Assoc Govtl Prog Analyst | 1.5 | 4.0 | 4.0 | 4,400-5,348 | 232,742 | 239,992 |
| Staff Svcs Analyst-Gen | 1.8 | 5.0 | 5.0 | 2,817-4,446 | 214,155 | 222,901 |
| Administration: | | | | | | |
| Staff Services Mgr II-Supvry | 0.1 | 1.0 | 1.0 | 6,173-6,808 | 66,912 | 70,258 |
| Staff Services Mgr I | 0.4 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Mech Engr | - | 1.0 | 1.0 | 4,608-8,379 | 81,699 | 84,462 |
| Assoc Govtl Prog Analyst | 0.9 | 3.0 | 3.0 | 4,400-5,348 | 179,742 | 183,520 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 39,168 | 39,168 |
| Interagency Mail Messenger: | | | | | | |
| Ofc Svc Supvr II-Gen | 0.4 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Interagency Mail Messenger | 4.5 | 11.0 | 11.0 | 2,280-2,770 | 344,400 | 345,768 |
| Production Indirect: | | | | | | |
| Program Mgr-Print Svcs | 0.8 | 2.0 | 2.0 | 6,779-7,474 | 163,134 | 167,014 |
| Digital Print & Mailing Svcs: | | | | | | |
| Print Plant Supt | 0.4 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Printing Plant Supt | 1.3 | 3.0 | 3.0 | 4,505-5,434 | 184,750 | 188,610 |
| Digital Composition-Spec III | - | 1.0 | 1.0 | 4,076-4,954 | 60,618 | 61,556 |
| Book Binder II | 0.4 | 1.0 | 1.0 | 3,354-3,354 | 42,413 | 42,413 |
| Truck Driver | 0.4 | 1.0 | 1.0 | 3,051-3,338 | 38,205 | 38,205 |
| Digital Print Opr II | 3.3 | 8.0 | 8.0 | 2,867-3,485 | 323,713 | 329,477 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 49,909 | 50,939 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Mailing Mach Opr II | 2.0 | 8.0 | 8.0 | 2,649-3,216 | 270,654 | 280,327 |
| Mailing Mach Opr I | 0.4 | 1.0 | 1.0 | 2,280-2,998 | 33,399 | 34,314 |
| Printing Trades Spec Trainee-Gen | 1.5 | 4.9 | 4.9 | 2,043-2,369 | 107,352 | 109,804 |
| Electronic Pre-Press-Days: | | | | | | |
| Lithographic Plate Maker | 0.4 | 1.0 | 1.0 | 4,735 | 54,195 | 54,195 |
| Proofreader | 0.6 | 3.0 | 3.0 | 4,091 | 140,472 | 140,472 |
| Digital Composition-Spec III | 1.8 | 5.0 | 5.0 | 4,076-4,954 | 277,507 | 280,044 |
| Digital Composition-Spec II | 0.4 | 3.0 | 3.0 | 3,705-4,503 | 139,497 | 143,901 |
| Electronic Pre-Press-Evenings: | | | | | | |
| Proofreader | 0.4 | 1.0 | 1.0 | 4,091 | 50,751 | 50,751 |
| Digital Composition-Spec III | 1.7 | 3.0 | 3.0 | 4,076-4,954 | 177,634 | 180,372 |
| Digital Composition-Spec II | 0.3 | - | - | 3,705-4,503 | - | - |
| Electronic PrePress-Nights: | | | | | | |
| Lithographic Plate Maker | 0.4 | 1.0 | 1.0 | 4,735 | 59,877 | 59,877 |
| Proofreader | 1.0 | 1.0 | 1.0 | 4,091 | 51,733 | 51,733 |
| Digital Composition-Spec III | 1.1 | 3.0 | 3.0 | 4,076-4,954 | 173,050 | 176,652 |
| Digital Composition-Spec II | 0.6 | - | - | 3,705-4,503 | - | - |
| PressRoom-Days: | | | | | | |
| Webfed Offset Press Opr IV | 1.3 | 3.0 | 3.0 | 4,259-5,175 | 196,323 | 196,323 |
| Sheetfed Offset Press Opr IV | 0.4 | 2.0 | 2.0 | 4,018-4,885 | 99,142 | 104,106 |
| Webfed Offset Press Opr III | 0.4 | 2.0 | 2.0 | 4,014-4,879 | 104,011 | 106,423 |
| Offset Press Asst | 1.7 | 4.0 | 4.0 | 3,894-3,894 | 178,276 | 178,276 |
| Webfed Offset Press Opr II | 0.4 | 1.0 | 1.0 | 3,796-4,614 | 52,810 | 52,810 |
| Printing Trades Asst II | 1.9 | 5.0 | 5.0 | 3,153-3,153 | 178,643 | 178,643 |

| 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 |
| Sheetfed Offset Press Opr II | 0.8 | 2.0 | 2.0 | 2,933-3,565 | 87,608 | 87,608 |
| Mgt Services Techn | 0.4 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| PressRoom-Evenings: | | | | | | |
| Webfed Offset Press Opr IV | 1.3 | 3.0 | 3.0 | 4,259-5,175 | 223,647 | 223,647 |
| Sheetfed Offset Press Opr IV | 0.4 | 1.0 | 1.0 | 4,018-4,885 | 56,168 | 58,873 |
| Webfed Offset Press Opr III | 0.8 | 2.0 | 2.0 | 4,014-4,879 | 121,054 | 121,054 |
| Offset Press Asst | 2.1 | 5.0 | 5.0 | 3,894-3,894 | 241,535 | 241,535 |
| Webfed Offset Press Opr II | 0.8 | 4.0 | 4.0 | 3,796-4,614 | 205,582 | 210,142 |
| Printing Trades Asst II | 1.2 | 4.0 | 4.0 | 3,153-3,153 | 158,208 | 158,208 |
| Printing Trades Spec Trainee-Gen | 0.1 | 1.0 | 1.0 | 2,043-2,369 | 19,095 | 19,095 |
| PressRoom-Nights: | | | | | | |
| Webfed Offset Press Opr IV | 0.8 | 2.0 | 2.0 | 4,259-5,175 | 149,512 | 149,512 |
| Sheetfed Offset Press Opr V | 0.4 | 2.0 | 2.0 | 4,150-5,046 | 104,577 | 109,808 |
| Webfed Offset Press Opr III | 1.3 | 4.0 | 4.0 | 4,014-4,879 | 233,262 | 235,674 |
| Offset Press Asst | 2.1 | 5.0 | 5.0 | 3,894-3,894 | 246,210 | 246,210 |
| Printing Trades Asst II | 2.1 | 5.0 | 5.0 | 3,153-3,153 | 197,463 | 197,463 |
| Printing Trades Spec Trainee-Gen | 0.5 | 2.0 | 2.0 | 2,043-2,369 | 40,110 | 40,110 |
| Fulfillment Services-Admin: | | | | | | |
| Staff Services Mgr I | 0.4 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Mgt Services Techn | 0.8 | 2.0 | 2.0 | 2,495-3,426 | 78,426 | 78,426 |
| Standard Forms & Forms Management: | | | | | | |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Ofc Techn-Gen | 0.4 | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| Women, Infants & Children: | | | | | | |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 64,176 | 64,176 |
| Materials & Stores Spec | 0.4 | 1.0 | 1.0 | 2,877-3,751 | 39,144 | 39,144 |
| Warehouse Worker | 0.3 | 2.0 | 2.0 | 2,877-3,420 | 70,326 | 70,326 |
| Mgt Services Techn | 0.1 | 1.0 | 1.0 | 2,495-3,426 | 38,707 | 39,213 |
| CALRIM: | | | | | | |
| Recds Mgt Analyst II-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 182,961 | 183,633 |
| Assoc Personnel Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Records Center: | | | | | | |
| Warehouse Mgr II | 1.0 | 1.0 | 1.0 | 3,829-5,067 | 52,810 | 52,810 |
| Materials & Stores Supvr | 2.0 | 2.0 | 2.0 | 3,186-4,201 | 87,650 | 87,650 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 39,144 | 39,144 |
| Warehouse Worker | 9.2 | 11.0 | 11.0 | 2,877-3,420 | 394,253 | 396,004 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Office Asst-Typing | 0.6 | 1.0 | 1.0 | 2,143-2,826 | 29,281 | 29,869 |
| Document Destruction Center: | | | | | | |
| Materials & Stores Supvr | 0.9 | 1.0 | 1.0 | 3,186-4,201 | 39,391 | 41,357 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,751 | 39,144 | 39,144 |
| Warehouse Worker | 4.0 | 4.0 | 4.0 | 2,877-3,420 | 143,208 | 143,208 |
| Electronic Pre-Press: | | | | | | |
| Printing Plant Supt | 0.4 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,995 |
| Assoc Printing Plant Supt | 1.3 | 3.0 | 3.0 | 4,505-5,434 | 190,158 | 194,550 |
| Press: | | | | | | |
| Printing Plant Supt | 0.4 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Printing Plant Supt | 1.3 | 3.0 | 3.0 | 4,505-5,434 | 193,269 | 193,269 |

| 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 |
| Bindery Services: | | | | | | |
| Printing Plant Supt | - | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Printing Plant Supt | 1.3 | 4.0 | 4.0 | 4,505-5,434 | 242,475 | 247,020 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,683-3,264 | 35,739 | 37,358 |
| Bindery-Days: | | | | | | |
| Book Binder IV | 2.5 | 6.0 | 6.0 | 4,189 | 287,676 | 287,676 |
| Book Binder III | 1.3 | 3.0 | 3.0 | 3,772 | 129,519 | 129,519 |
| Book Binder II | 2.4 | 5.0 | 5.0 | 3,354 | 191,945 | 191,945 |
| Printing Trades Asst II | 0.4 | 1.0 | 1.0 | 3,153 | 36,088 | 36,088 |
| Printing Trades Asst I | 0.4 | 1.0 | 1.0 | 2,731 | 31,258 | 31,258 |
| Printing Trades Spec Trainee-Gen | 1.7 | 5.0 | 5.0 | 2,043-2,369 | 118,737 | 119,984 |
| Bindery-Nights: | | | | | | |
| Book Binder IV | 2.1 | 5.0 | 5.0 | 4,189 | 257,447 | 257,447 |
| Book Binder III | 0.8 | 3.0 | 3.0 | 3,772 | 138,852 | 138,852 |
| Book Binder II | 2.5 | 6.0 | 6.0 | 3,354 | 249,648 | 249,648 |
| Printing Trades Asst I | 0.8 | 2.0 | 2.0 | 2,731 | 67,760 | 67,760 |
| Printing Trades Spec Trainee-Gen | 1.5 | 4.0 | 4.0 | 2,043-2,369 | 87,019 | 87,039 |
| Bindery-Evenings: | | | | | | |
| Book Binder IV | 2.1 | 5.0 | 5.0 | 4,189 | 251,175 | 251,175 |
| Book Binder III | 1.2 | 3.0 | 3.0 | 3,772 | 143,097 | 143,097 |
| Book Binder II | 2.2 | 6.0 | 6.0 | 3,354 | 256,338 | 256,338 |
| Printing Trades Asst I | 0.4 | 1.0 | 1.0 | 2,731 | 35,903 | 35,903 |
| Printing Trades Spec Trainee-Gen | 2.0 | 6.0 | 6.0 | 2,043-2,369 | 157,471 | 160,145 |
| Warehouse Services: | | | | | | |
| Warehouse Mgr II | 0.4 | 1.0 | 1.0 | 3,829-5,067 | 52,810 | 52,810 |
| Materials & Stores Supvr | 0.8 | 2.0 | 2.0 | 3,186-3,829 | 87,480 | 87,701 |
| Truck Driver | 0.4 | 1.0 | 1.0 | 3,051-3,660 | 38,205 | 38,205 |
| Materials & Stores Spec | 0.4 | 1.0 | 1.0 | 2,877-3,420 | 39,144 | 39,144 |
| Warehouse Worker | 3.3 | 8.0 | 8.0 | 2,877-3,420 | 286,416 | 286,416 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,683-3,264 | 37,358 | 37,358 |
| Office Asst-Gen | 0.1 | 1.0 | 1.0 | 2,074-2,770 | 28,460 | 28,837 |
| Legislative Driver: | | | | | | |
| Truck Driver | 0.4 | 1.0 | 1.0 | 3,051-3,660 | 38,205 | 38,205 |
| Legislative Bill Room & Annex: | | | | | | |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Printing Process-Operations Planner | 0.4 | 1.0 | 1.0 | 3,816-5,046 | 57,754 | 57,754 |
| Ofc Svcs Supvr I-Gen | 0.4 | 1.0 | 1.0 | 2,638-3,263 | 37,347 | 37,347 |
| Legis Clerk | 0.6 | 2.0 | 2.0 | 2,074-2,770 | 45,720 | 45,720 |
| Office Asst-Gen | 1.2 | 3.0 | 3.0 | 2,074-2,770 | 95,112 | 95,112 |
| Asst Clerk | 0.4 | 1.0 | 1.0 | 1,852-2,251 | 25,764 | 25,764 |
| Temporary Help | 0.1 | 3.6 | 3.6 | (6,319) | 357,000 | 357,000 |
| Overtime | - | - | - | (524,698) | 1,240,000 | 1,240,000 |
| Totals, Office of State Publishing | 142.0 | 344.5 | 344.5 | \$15,393,135 | \$17,710,814 | \$17,882,895 |
| Office of Administrative Hearings: | | | | | | |
| Administration: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | 12,500 | 143,070 | 143,070 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 84,723 | 85,677 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 107,758 | 113,150 |

| 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 | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 90,281 | 94,796 |
| Contract Arbitration: | | | | | | |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 44,347 | 46,564 |
| Administrative Law Judge Services: | | | | | | |
| Presiding Adm Law Judge | 4.7 | 5.0 | 5.0 | 7,865-9,516 | 552,884 | 557,600 |
| Adm Law Judge II-Spec | 28.0 | 29.8 | 29.8 | 7,858-9,509 | 3,383,029 | 3,388,212 |
| Adm Law Judge I | 13.6 | 13.6 | 13.6 | 7,494-9,063 | 1,374,078 | 1,419,432 |
| Staff Counsel | 1.0 | 1.0 | 1.0 | 4,674-7,828 | 68,646 | 72,079 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,331 | 61,298 |
| Legal Support Supvr I | 1.0 | 1.0 | 1.0 | 3,507-4,264 | 54,049 | 54,049 |
| Legal Asst | 1.0 | 1.0 | 1.0 | 3,386-4,116 | 47,110 | 47,110 |
| Legal Secretary | 8.7 | 9.0 | 9.0 | 3,038-3,878 | 410,840 | 412,664 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 39,922 | 39,922 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,347 | 46,564 |
| Office Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Sr Legal Typist | 6.7 | 10.0 | 10.0 | 2,589-3,516 | 389,887 | 395,587 |
| Office Asst-Typing | 0.8 | 1.0 | 1.0 | 2,143-2,826 | 28,904 | 29,851 |
| Office Asst-Gen | 1.5 | 2.0 | 2.0 | 2,074-2,770 | 57,662 | 57,662 |
| Special Education: | | | | | | |
| C.E.A. V | 1.0 | 1.0 | 1.0 | 9,544-13,381 | 137,942 | 137,942 |
| Presiding Adm Law Judge | 3.2 | 4.0 | 4.0 | 7,865-9,516 | 418,012 | 427,444 |
| Adm Law Judge II-Spec | 15.0 | 19.0 | 19.0 | 7,858-9,509 | 2,113,279 | 2,129,708 |
| Adm Law Judge I | 10.1 | 17.0 | 17.0 | 7,494-9,063 | 1,634,152 | 1,704,408 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 61,840 | 64,936 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Legal Support Supvr I | 2.0 | 2.0 | 2.0 | 3,507-4,264 | 95,204 | 97,437 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 49,393 | 49,393 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 34,580 | 36,313 |
| Staff Svcs Analyst-Gen | 2.5 | 4.0 | 4.0 | 2,817-4,446 | 154,153 | 160,074 |
| Office Techn-Typing | 3.4 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Sr Legal Typist | 12.7 | 18.0 | 18.0 | 2,589-3,516 | 649,159 | 670,003 |
| Office Asst-Gen | 0.8 | 1.0 | 1.0 | 2,074-2,770 | 31,491 | 31,762 |
| Temporary Help | - | 2.0 | 2.0 | - | 200,000 | 200,000 |
| Overtime | - | - | - | - | 10,000 | 10,000 |
| Totals, Office of Administrative Hearings | 132.5 | 156.4 | 156.4 | \$10,430,278 | \$12,678,558 | \$12,892,192 |
| Office of Risk and Insurance Management: | | | | | | |
| Administration: | | | | | | |
| C.E.A. II | 0.5 | 1.0 | 1.0 | 7,815-8,616 | 103,617 | 103,617 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 55,996 | 58,788 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Motor Vehicle Insurance Account: | | | | | | |
| Staff Services Mgr II-Supvry | 1.1 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Risk Mgr | 0.7 | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Assoc Risk Analyst | 2.2 | 4.0 | 4.0 | 4,400-5,348 | 225,899 | 234,301 |
| Asst Risk Analyst | 1.8 | 2.0 | 2.0 | 3,658-4,446 | 91,687 | 96,269 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| Insurance Services: | | | | | | |
| Staff Risk Mgr | 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 Risk Analyst | 2.6 | 3.0 | 3.0 | 4,400-5,348 | 181,982 | 183,633 |
| Claims-General: | | | | | | |
| Assoc Risk Analyst | 1.9 | 2.0 | 2.0 | 4,400-5,348 | 114,011 | 116,651 |
| Statewide Health & Safety: | | | | | | |
| Staff Risk Mgr | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 69,491 | 70,127 |
| Assoc Risk Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,782 | 61,211 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,400-5,348 | 53,999 | 56,681 |
| Statewide Health & Safety-DDT: | | | | | | |
| Asst Risk Analyst | 0.1 | - | - | 3,658-4,446 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,984 | 49,271 |
| Energy Contract Services: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 177,733 | 180,494 |
| DGS Safety: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Health & Safety Off | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 63,821 | 63,821 |
| DGS Claims & Workers' Compensation: | | | | | | |
| Assoc Govtl Prog Analyst | 2.0 | - | - | 4,400-5,348 | - | - |
| Temporary Help | - | 0.4 | 0.4 | - | 16,000 | 16,000 |
| Overtime | - | - | - | - | 1,000 | 1,000 |
| Totals, Office of Risk and Insurance Management | 26.9 | 30.4 | 30.4 | \$1,507,471 | \$1,756,167 | \$1,794,033 |
| Office of Legal Services: | | | | | | |
| Administration: | | | | | | |
| C.E.A. I | 0.1 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 74,076 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,331 | 61,211 |
| Legal Support Supvr I | 1.0 | 1.0 | 1.0 | 3,507-4,264 | 48,804 | 48,804 |
| Legal Asst | 1.0 | 1.0 | 1.0 | 3,386-4,116 | 47,110 | 47,110 |
| Office Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Sr Legal Typist | 3.2 | 5.0 | 5.0 | 2,589-3,516 | 184,042 | 189,276 |
| Legal Services: | | | | | | |
| Asst Chief Counsel | 1.6 | 2.0 | 2.0 | 8,930-10,043 | 222,108 | 227,472 |
| Staff Counsel IV | 1.0 | 1.0 | 1.0 | 8,486-10,477 | 119,916 | 119,916 |
| Staff Counsel III-Spec | 6.0 | 7.0 | 7.0 | 7,682-9,478 | 717,722 | 727,853 |
| Staff Counsel | 6.0 | 7.0 | 7.0 | 4,674-7,828 | 542,746 | 552,032 |
| Temporary Help | 1.0 | - | - | (77,106) | - | - |
| Overtime | - | - | - | - | 11,000 | 11,000 |
| Totals, Office of Legal Services | 22.9 | 26.0 | 26.0 | \$1,769,136 | \$2,027,855 | \$2,058,750 |
| Totals, Statewide Support Services | 644.7 | 920.5 | 922.5 | \$47,979,112 | \$55,708,268 | \$56,653,049 |
| Division of the State Architect: | | | | | | |
| OAK-Structural-Plan Review: | | | | | | |
| Supvng Structural Engr | 2.0 | 2.0 | 2.0 | 8,500-10,334 | 243,758 | 243,758 |
| Sr Structural Engr | 15.9 | 17.0 | 17.0 | 8,500-10,326 | 2,020,814 | 2,036,417 |
| OAK-FLS-Plan Review: | | | | | | |
| Suprvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Fire & Life Safety Off II | 5.0 | 5.0 | 5.0 | 7,472-9,082 | 504,214 | 504,214 |
| Fire & Life Safety Off I | 1.0 | 1.0 | 1.0 | 6,504-7,899 | 82,065 | 86,383 |
| OAK-Access-Plan Review: | | | | | | |
| Sr Architect | 3.0 | 3.0 | 3.0 | 8,122-9,870 | 338,322 | 338,904 |
| Assoc Architect | 4.3 | 5.0 | 5.0 | 6,897-8,379 | 438,826 | 451,400 |

| 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 |
| OAK-Structural-Field Review: | | | | | | |
| Supvng Structural Engr | 1.0 | 1.0 | 1.0 | 8,500-10,334 | 121,879 | 121,879 |
| Dist Structural Engr | 7.0 | 7.0 | 7.0 | 8,097-9,842 | 799,250 | 804,157 |
| Direct Constrn Supvr III | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| OAK-Structural-Closeout: | | | | | | |
| Prog Techn II | 5.0 | 5.0 | 5.0 | 2,638-3,209 | 178,817 | 180,501 |
| OAK-Program Support-DIST: | | | | | | |
| Prin Structural Engr | 1.3 | 1.0 | 1.0 | 9,842-10,853 | 127,819 | 127,819 |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,202 | 67,633 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 48,353 | 48,353 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 34,778 | 36,514 |
| Office Techn-Gen | 1.2 | 2.0 | 2.0 | 2,638-3,209 | 73,213 | 73,528 |
| Prog Techn II | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 110,187 | 110,187 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,280-2,975 | 34,051 | 34,051 |
| Office Asst-Gen | 0.7 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| SAC-Structural-Plan Review: | | | | | | |
| Supvng Structural Engr | 2.0 | 2.0 | 2.0 | 8,500-10,334 | 243,758 | 243,758 |
| Sr Structural Engr | 13.4 | 14.0 | 14.0 | 8,500-10,326 | 1,662,998 | 1,673,483 |
| Structural Engrng Assoc | 1.0 | 1.0 | 1.0 | 6,937-8,379 | 94,727 | 94,727 |
| SAC-FLS-Plan Review: | | | | | | |
| Supvng Architect | - | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Fire & Life Safety Off II | 3.9 | 5.0 | 5.0 | 7,472-9,082 | 505,318 | 509,806 |
| Fire & Life Safety Off I | 1.0 | 1.0 | 1.0 | 6,504-7,899 | 82,065 | 86,383 |
| SAC-Access-Plan Review: | | | | | | |
| Sr Architect | 2.0 | 2.0 | 2.0 | 8,122-9,870 | 216,796 | 221,984 |
| Assoc Architect | 4.4 | 4.0 | 4.0 | 6,897-8,379 | 360,519 | 365,247 |
| SAC-Structural-Field Review: | | | | | | |
| Supvng Structural Engr | 1.0 | 1.0 | 1.0 | 8,500-10,334 | 121,879 | 121,879 |
| Dist Structural Engr | 4.8 | 5.0 | 5.0 | 8,097-9,842 | 586,696 | 586,696 |
| Constrn Supvr III | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Constrn Supvr II | 1.0 | 1.0 | 1.0 | 7,472-9,083 | 102,468 | 104,128 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,794 | 51,000 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| SAC-Structural-Closeout: | | | | | | |
| Sr Architect | 1.0 | 1.0 | 1.0 | 8,122-9,870 | 112,968 | 112,968 |
| Prog Techn II | 4.1 | 5.0 | 5.0 | 2,638-3,209 | 173,499 | 176,667 |
| SAC-Program Support-DIST: | | | | | | |
| Prin Structural Engr | 0.8 | 1.0 | 1.0 | 9,842-10,853 | 118,104 | 124,008 |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Dist Structural Engr | 0.2 | 1.0 | 1.0 | 8,097-9,842 | 97,164 | 102,024 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,841-4,903 | 56,118 | 56,118 |
| Supvng Prog Techn II | 0.8 | 1.0 | 1.0 | 2,953-3,590 | 35,436 | 37,212 |
| 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 |
| Office Techn-Gen | 0.2 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Prog Techn II | 2.2 | 3.0 | 3.0 | 2,638-3,209 | 102,587 | 106,361 |

| 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 Asst-Typing | 0.7 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Office Asst-Gen | 0.6 | 2.0 | 2.0 | 2,074-2,770 | 57,216 | 58,494 |
| LA-Structural-Plan Review: | | | | | | |
| Supvng Structural Engr | 3.0 | 3.0 | 3.0 | 8,500-10,334 | 365,637 | 365,637 |
| Sr Structural Engr | 19.2 | 21.0 | 21.0 | 8,500-10,326 | 2,450,047 | 2,498,049 |
| LA-FLS-Plan Review: | | | | | | |
| Sr Architect | 1.0 | 1.0 | 1.0 | 8,122-9,870 | 111,576 | 113,039 |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Fire & Life Safety Off II | 3.2 | 4.0 | 4.0 | 7,472-9,082 | 408,608 | 413,444 |
| Assoc Architect | 1.0 | 1.0 | 1.0 | 6,897-8,379 | 91,382 | 96,135 |
| Fire & Life Safety Off I | 2.7 | 3.0 | 3.0 | 6,504-7,899 | 255,616 | 264,077 |
| LA-Access-Plan Review: | | | | | | |
| Sr Architect | 3.2 | 4.0 | 4.0 | 8,122-9,870 | 450,580 | 451,872 |
| Assoc Architect | 1.0 | 1.0 | 1.0 | 6,897-8,379 | 87,413 | 91,776 |
| LA-Structural-Field Review: | | | | | | |
| Supvng Structural Engr | 1.0 | 1.0 | 1.0 | 8,500-10,334 | 121,879 | 121,879 |
| Dist Structural Engr | 7.1 | 8.0 | 8.0 | 8,097-9,842 | 910,900 | 915,760 |
| LA-Structural-Closeout: | | | | | | |
| Prog Techn II | 5.0 | 5.0 | 5.0 | 2,638-3,209 | 183,622 | 183,645 |
| LA-Program Support-DIST: | | | | | | |
| Prin Structural Engr | 1.0 | 1.0 | 1.0 | 9,842-10,853 | 127,819 | 127,819 |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Staff Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,318-6,789 | 77,704 | 77,704 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,928-3,737 | 42,216 | 42,825 |
| 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 |
| Prog Techn II | 3.9 | 4.0 | 4.0 | 2,638-3,209 | 141,658 | 145,969 |
| Office Techn-Gen | 0.2 | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Office Asst-Typing | 2.0 | 2.0 | 2.0 | 2,143-2,826 | 64,690 | 64,690 |
| SD-Structural-Plan Review: | | | | | | |
| Supvng Architect | 2.0 | 2.0 | 2.0 | 8,500-10,334 | 243,758 | 243,758 |
| Sr Structural Engr | 19.8 | 21.0 | 21.0 | 8,500-10,326 | 2,430,961 | 2,466,914 |
| SD-FLS-Plan Review: | | | | | | |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Fire & Life Safety Off II | 5.7 | 5.0 | 5.0 | 7,472-9,082 | 504,463 | 509,948 |
| Fire & Life Safety Off I | 1.1 | 2.0 | 2.0 | 6,504-7,899 | 164,594 | 170,368 |
| SD-Access-Plan Review: | | | | | | |
| Sr Architect | 3.8 | 3.0 | 3.0 | 8,122-9,870 | 331,960 | 333,495 |
| Assoc Architect | 4.6 | 5.0 | 5.0 | 6,897-8,379 | 445,801 | 464,240 |
| SD-Structural-Field Review: | | | | | | |
| Supvng Structural Engr | 1.0 | 1.0 | 1.0 | 8,500-10,334 | 121,879 | 121,879 |
| Dist Structural Engr | 6.0 | 6.0 | 6.0 | 8,097-9,842 | 697,488 | 697,488 |
| SD-Structural-Closeout: | | | | | | |
| Prog Techn II | 5.0 | 5.0 | 5.0 | 2,638-3,209 | 176,773 | 180,353 |
| SD-Program Support-DIST: | | | | | | |
| Prin Structural Engr | 0.8 | 1.0 | 1.0 | 9,842-10,853 | 118,104 | 124,008 |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Asst Info Systems Analyst | 2.0 | 2.0 | 2.0 | 3,841-4,903 | 112,236 | 112,236 |

| 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 | 35,436 | 37,212 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 42,312 | 42,527 |
| Office Techn-Typing | 2.8 | 3.0 | 3.0 | 2,686-3,264 | 106,948 | 108,556 |
| Prog Techn II | 3.0 | 3.0 | 3.0 | 2,638-3,209 | 110,187 | 110,187 |
| Office Techn-Gen | 2.5 | 4.0 | 4.0 | 2,638-3,209 | 139,279 | 142,571 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 29,988 | 31,407 |
| HQ-Academy-Structural: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 61,478 | 64,548 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,817-4,446 | 94,873 | 99,615 |
| Office Techn-Gen | 1.6 | 2.0 | 2.0 | 2,638-3,209 | 71,191 | 72,701 |
| HQ-Inspector Program: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,565 | 60,126 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,730 | 46,968 |
| Office Techn-Gen | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 36,727 | 36,812 |
| HQ-Certified Access Specialist Program: | | | | | | |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| HQ-Codes & Standards-Structural: | | | | | | |
| Prin Structural Engr | 0.7 | 1.0 | 1.0 | 9,842-10,853 | 127,819 | 127,819 |
| Dist Structural Engr | 2.0 | 3.0 | 3.0 | 8,097-9,842 | 329,660 | 334,520 |
| Prin-Fire & Life Safety | 1.0 | 1.0 | 1.0 | 8,091-9,835 | 123,933 | 123,933 |
| Fire & Life Safety Off II | 1.0 | 1.0 | 1.0 | 6,787-8,249 | 103,949 | 103,949 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,817-4,446 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,817-3,708 | 33,804 | 35,496 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,686-3,265 | 37,370 | 37,370 |
| HQ-Codes & Standards-Access: | | | | | | |
| Sr Architect | 1.0 | 1.0 | 1.0 | 8,122-9,870 | 102,610 | 102,610 |
| Assoc Architect | 1.0 | 1.0 | 1.0 | 6,897-8,379 | 95,903 | 95,903 |
| Architectural Assoc | 0.9 | 1.0 | 1.0 | 4,960-6,027 | 59,520 | 62,496 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 30,606 | 30,606 |
| HQ-Lab Evaluation: | | | | | | |
| Constrn Supvr II | 1.0 | 1.0 | 1.0 | 7,472-9,083 | 103,960 | 103,960 |
| HQ-High Performance Incentive | | | | | | |
| Supvng Architect | 1.0 | 1.0 | 1.0 | 8,097-9,842 | 112,648 | 112,648 |
| Assoc Mech Engr | 1.0 | 1.0 | 1.0 | 6,898-8,378 | 95,891 | 95,891 |
| Architectural Assoc | 2.0 | 2.0 | 2.0 | 4,960-6,027 | 137,966 | 137,966 |
| HQ-Program Support-DIST: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 84,210 | 85,568 |
| Sr Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,571-7,109 | 158,682 | 158,682 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 70,837 | 74,007 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,427 | 67,646 |
| Assoc Programmer Analyst-Spec | 1.9 | 3.0 | 3.0 | 4,619-5,897 | 172,067 | 180,823 |
| Info Sys Tech | 0.1 | - | - | 2,928-3,737 | - | - |
| HQ-Admin-DIST: | | | | | | |
| State Architect | 0.1 | 1.0 | 1.0 | 10,816-11,913 | 129,797 | 129,797 |
| Prin Architect | 1.0 | 1.0 | 1.0 | 9,842-10,853 | 124,219 | 124,219 |
| C.E.A. III | 1.3 | 1.0 | 1.0 | 8,594-9,476 | 114,055 | 114,055 |

| 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 to State Architect | - | 1.0 | 1.0 | 8,369-9,053 | 100,428 | 100,428 |
| Sr Elec Engr | 0.7 | 1.0 | 1.0 | 8,115-9,859 | 97,380 | 102,252 |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 94,212 | 94,212 |
| Spec-Planning & Utilization | 0.2 | 1.0 | 1.0 | 5,724-6,954 | 83,448 | 83,448 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 5,576-6,727 | 227,255 | 227,255 |
| Staff Services Mgr I | 3.3 | 4.0 | 4.0 | 5,079-6,127 | 260,132 | 268,905 |
| Assoc Govtl Prog Analyst | 8.3 | 8.0 | 8.0 | 4,400-5,348 | 465,094 | 476,987 |
| Exec Asst | 1.3 | 2.0 | 2.0 | 3,288-3,996 | 84,263 | 86,231 |
| Staff Services Analyst | 4.6 | 4.0 | 4.0 | 2,817-4,446 | 181,342 | 187,855 |
| Jr Staff Analyst-Gen | - | 5.0 | 5.0 | 2,817-3,708 | 169,020 | 177,480 |
| Office Techn-Typing | 2.0 | 4.0 | 4.0 | 2,686-3,264 | 134,054 | 138,878 |
| Office Techn-Gen | 0.8 | 1.0 | 1.0 | 2,638-3,209 | 33,730 | 35,414 |
| Temporary Help | 4.0 | 11.9 | 11.9 | (336,522) | 1,654,000 | 1,654,000 |
| Overtime | - | - | - | (34,381) | 1,271,000 | 1,271,000 |
| Totals, Division of the State Architect | 302.3 | 343.9 | 343.9 | \$25,343,174 | \$31,213,710 | \$31,565,038 |
| PLP Adjustments | - | - | - | - | 3,362,248 | 8,228,344 |
| TOTALS, AUTHORIZED POSITIONS | 3,305.2 | 3,937.8 | 3,937.8 | \$188,130,238 | \$226,733,966 | \$234,323,728 |
| <i>Regular/Ongoing Positions</i> | <i>2,404.3</i> | <i>2,981.6</i> | <i>2,981.6</i> | <i>160,325,370</i> | <i>191,909,966</i> | <i>199,504,501</i> |
| <i>Temporary Help</i> | <i>900.9</i> | <i>956.2</i> | <i>956.2</i> | <i>26,884,846</i> | <i>31,160,000</i> | <i>31,155,227</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>920,022</i> | <i>3,664,000</i> | <i>3,664,000</i> |

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

² 10.0 positions abolished 6/30/2011 in exchange for the return of 24.0 custodian positions, per the DGS Workforce Cap Plan.

| 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 | | | | | | |
| Executive Officer | 1.0 | 1.0 | 1.0 | \$10,202-11,033 | \$126,279 | \$126,279 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 114,193 | 114,193 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 47,044 | 47,044 |
| Totals, Executive Office | 3.0 | 3.0 | 3.0 | \$279,782 | \$287,516 | \$287,516 |
| Administration Division | | | | | | |
| Legal Office: | | | | | | |
| Staff Counsel III-Supvr | 0.5 | 1.0 | 1.0 | 7,686-9,484 | 108,550 | 108,550 |
| Staff Counsel III-Spec | 2.7 | 3.0 | 3.0 | 7,682-9,478 | 309,146 | 313,754 |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 118,874 | 118,874 |
| Staff Counsel | 3.0 | 3.0 | 3.0 | 4,674-7,828 | 242,777 | 250,441 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 53,431 | 56,103 |
| Legal Secretary | 1.0 | 1.0 | 1.0 | 3,038-3,878 | 42,257 | 42,257 |
| Sr Legal Typist | 1.0 | 1.0 | 1.0 | 2,589-3,516 | 40,243 | 40,243 |
| Totals, Legal Office | 10.2 | 11.0 | 11.0 | \$784,555 | \$915,278 | \$930,222 |
| Audits and Investigations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Sr Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,576-7,063 | 78,565 | 80,840 |
| Assoc Mgt Auditor | 2.8 | 3.0 | 3.0 | 4,619-5,897 | 199,002 | 202,205 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Totals, Office of Audits and Investigation | 5.8 | 6.0 | 6.0 | \$386,366 | \$413,998 | \$419,476 |
| Information Technology Section: | | | | | | |
| Data Proc Mgr IV | 0.8 | 1.0 | 1.0 | 7,825-9,059 | 93,664 | 98,349 |
| Data Proc Mgr III | 0.1 | - | - | 7,118-8,239 | - | - |
| Data Proc Mgr II | 3.4 | 4.0 | 4.0 | 5,849-7,464 | 326,230 | 329,798 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 78,162 | 81,367 |
| Sr Programmer Analyst-Spec | 0.4 | 2.0 | 2.0 | 5,571-7,109 | 157,333 | 163,155 |
| System Software Specialist II | 1.7 | 3.0 | 3.0 | 5,561-7,097 | 233,125 | 240,719 |
| Staff Info Systems Analyst-Spec | 4.0 | 6.0 | 6.0 | 5,065-6,466 | 419,584 | 429,461 |
| Staff Programmer Analyst-Spec | 0.9 | - | - | 5,065-6,466 | - | - |
| Assoc Info Systems Analyst-Spec | 7.3 | 9.0 | 9.0 | 4,619-5,897 | 572,930 | 587,106 |
| Assoc Programmer Analyst-Spec | 3.0 | 6.0 | 6.0 | 4,619-5,897 | 387,374 | 399,994 |
| Asst Info Systems Analyst | 0.8 | 1.0 | 1.0 | 3,106-4,903 | 56,118 | 56,118 |
| Totals, Information Technology Section | 23.4 | 33.0 | 33.0 | \$1,612,980 | \$2,324,520 | \$2,386,067 |
| Legislation and Public Affairs Division: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 102,003 | 102,003 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Information Officer II | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 66,505 | 69,832 |
| Staff Services Mgr I | 1.2 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Information Officer I | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 52,879 | 55,523 |
| Assoc Govtl Prog Analyst | 1.5 | 1.0 | 1.0 | 4,400-5,348 | 55,302 | 58,072 |
| Staff Services Analyst-Gen | 5.2 | 6.0 | 6.0 | 2,817-4,446 | 272,095 | 280,614 |
| Program Tech II | 0.5 | 0.5 | 0.5 | 2,638-3,209 | 18,364 | 18,364 |
| Totals, Legislation and Public Affairs Division | 12.4 | 12.5 | 12.5 | \$703,573 | \$714,270 | \$731,530 |
| Business Services Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr II-Supvry | 1.0 | - | - | 5,079-6,127 | - | - |
| Assoc Business Mgt Analyst | 1.6 | 1.0 | 1.0 | 4,400-5,348 | 52,879 | 55,523 |
| Business Services Officer I-Supvr | 1.0 | 1.0 | 1.0 | 3,845-4,622 | 51,107 | 52,902 |

| 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 |
| Business Service Officer I-Spec | 1.0 | 2.0 | 2.0 | 3,658-4,446 | 94,783 | 96,979 |
| Staff Services Analyst-Gen | 1.0 | - | - | 2,817-4,446 | - | - |
| Office Techn-Gen | 6.4 | 1.0 | 1.0 | 2,638-3,209 | - | - |
| Program Techn II | 0.5 | - | - | 2,638-3,209 | - | - |
| Business Service Asst-Spec | 2.0 | 2.0 | 2.0 | 2,495-3,708 | 79,100 | 80,932 |
| Office Asst-General | 4.2 | 6.0 | 6.0 | 2,074-2,770 | 173,958 | 180,949 |
| Leap Program Candidate | - | - | - | 2,074 | - | - |
| Totals, Business Services Section | 19.7 | 14.0 | 14.0 | \$788,175 | \$560,478 | \$577,520 |
| Human Resources Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Labor Relations Officer-Spec | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Personnel Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 116,965 | 119,757 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 50,887 | 50,887 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,173 | 35,880 |
| Pers Spec | 1.8 | 2.0 | 2.0 | 2,602-4,067 | 81,061 | 83,272 |
| Totals, Human Resources Section | 8.4 | 9.0 | 9.0 | \$451,125 | \$490,252 | \$500,310 |
| Temporary Help | 0.1 | - | - | (6,240) | 25,000 | 25,000 |
| Overtime | - | - | - | (9,484) | 10,000 | 10,000 |
| Totals, Administration Division | 80.0 | 85.5 | 85.5 | \$4,726,774 | \$5,453,796 | \$5,580,125 |
| Victim Compensation Program | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 101,065 | 101,065 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Suprvy | 1.5 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Office Techn-Typing | 0.3 | - | - | 2,686-3,264 | - | - |
| Totals, Victim Compensation Program | 3.8 | 3.0 | 3.0 | \$306,165 | \$263,604 | \$263,604 |
| Eligibility Determination Section: | | | | | | |
| Staff Services Mgr I | 1.5 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 8.9 | 14.0 | 14.0 | 2,817-4,446 | 686,227 | 692,803 |
| Totals, Eligibility Determination Section | 10.7 | 15.0 | 15.0 | \$547,210 | \$756,354 | \$762,930 |
| Policy, Planning and Research Section: | | | | | | |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Research Analyst II-Gen | - | 2.0 | 2.0 | 4,619-5,616 | 119,706 | 122,478 |
| Assoc Govtl Prog Analyst | - | 2.0 | 2.0 | 4,400-5,348 | 109,018 | 114,471 |
| Staff Services Analyst-Gen | - | 5.0 | 5.0 | 2,817-4,446 | 229,606 | 236,212 |
| Office Tech-Typing | - | 3.0 | 3.0 | 2,686-3,264 | 107,988 | 109,596 |
| Totals, Policy, Planning and Research Section | - | 13.0 | 13.0 | - | \$636,445 | \$652,884 |
| Benefit Determination Section: | | | | | | |
| Staff Services Manager II-Suprvy | 1.1 | 2.0 | 2.0 | 5,576-6,727 | 153,990 | 153,990 |
| Staff Services Mgr I | 3.8 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Research Analyst II-Gen | 1.0 | - | - | 4,619-5,616 | - | - |
| Assoc Govtl Prog Analyst | 3.3 | 2.0 | 2.0 | 4,400-5,348 | 125,387 | 125,387 |
| Staff Services Analyst-Gen | 31.3 | 33.8 | 33.8 | 2,817-4,446 | 1,636,288 | 1,665,774 |
| Office Tech-Typing | 3.0 | 1.0 | 1.0 | 2,686-3,264 | 37,211 | 37,358 |
| Office Asst-Typing | 1.1 | 2.0 | 2.0 | 2,143-2,826 | 58,703 | 60,023 |
| Totals, Benefit Determination Section | 44.6 | 43.8 | 43.8 | \$2,230,359 | \$2,221,960 | \$2,252,913 |
| Post Process Quality Assurance Section: | | | | | | |
| Assoc Govtl Prog Analyst | 2.4 | 4.0 | 4.0 | 6,173-7,838 | 244,844 | 244,844 |

| 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, Post Process Quality Assurance Section | 2.4 | 4.0 | 4.0 | \$148,866 | \$244,844 | \$244,844 |
| Application Intake Section: | | | | | | |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,400-5,348 | - | - |
| Office Services Supvr II | 1.0 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Prog Techn III | 0.9 | 1.0 | 1.0 | 2,951-3,588 | 35,412 | 37,188 |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,817-4,446 | - | - |
| Office Techn-Typing | 10.7 | 15.0 | 15.0 | 2,686-3,264 | 527,661 | 540,657 |
| Office Techn-General | 0.7 | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| Prog Techn II | 0.9 | 2.0 | 2.0 | 2,638-3,209 | 68,385 | 69,969 |
| Office Asst-Typing | 0.7 | 1.0 | 1.0 | 2,143-2,826 | 31,690 | 32,340 |
| Office Asst-Gen | 1.0 | 2.0 | 2.0 | 2,074-2,770 | 57,216 | 58,494 |
| Totals, Application Intake Section | 17.2 | 24.0 | 24.0 | \$635,247 | \$868,310 | \$886,594 |
| Customer Services Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 68,478 | 70,127 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Staff Services Analyst-Gen | 6.9 | 7.0 | 7.0 | 2,817-4,446 | 322,129 | 332,481 |
| Office Techn-General | 2.3 | 4.0 | 4.0 | 2,638-3,209 | 136,751 | 139,938 |
| Prog Techn II | 1.5 | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| Totals, Customer Services Section | 12.7 | 14.0 | 14.0 | \$561,180 | \$625,298 | \$640,486 |
| County Liaison Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 3.3 | 4.0 | 4.0 | 4,400-5,348 | 237,305 | 242,471 |
| Staff Services Analyst-Gen | 3.4 | 2.0 | 2.0 | 2,817-4,446 | 85,793 | 90,085 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,280-2,975 | 34,051 | 34,051 |
| Totals, County Liaison Section | 8.7 | 8.0 | 8.0 | \$452,863 | \$427,276 | \$436,734 |
| Appeals Process Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Assoc Govtl Prog Analyst | 5.3 | 6.0 | 6.0 | 4,400-5,348 | 353,224 | 362,038 |
| Staff Services Analyst-Gen | 2.0 | 3.0 | 3.0 | 2,817-4,446 | 142,322 | 144,350 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,686-3,264 | 71,319 | 73,018 |
| Totals, Appeals Process Section | 9.6 | 12.0 | 12.0 | \$506,676 | \$633,777 | \$649,666 |
| Document Receiving Section: | | | | | | |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 63,117 | 66,270 |
| Business Services Officer I-Supvr | - | 1.0 | 1.0 | 3,845-4,622 | 46,140 | 48,444 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 50,740 | 50,887 |
| Program Techn II | - | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| Office Techn-General | - | 8.0 | 8.0 | 2,638-3,209 | 269,789 | 278,425 |
| Totals, Document Receiving Section | - | 12.0 | 12.0 | - | \$466,515 | \$480,755 |
| Mental Health Section: | | | | | | |
| Consulting Psychologist | 1.0 | 1.0 | 1.0 | 5,285-7,286 | 75,087 | 75,087 |
| 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 | 175,222 | 177,862 |
| Staff Services Analyst-Gen | 6.4 | 8.0 | 8.0 | 2,817-4,446 | 398,485 | 403,003 |
| Office Asst-Typing | 0.2 | - | - | 2,143-2,826 | - | - |
| Totals, Mental Health Section | 10.6 | 13.0 | 13.0 | \$569,530 | \$718,921 | \$726,079 |
| Temporary Help | 1.1 | - | - | (70,664) | 75,000 | 75,000 |
| Overtime | - | - | - | (2,189) | 15,000 | 15,000 |
| Totals, Victim Compensation Program | 121.4 | 161.8 | 161.8 | \$5,958,096 | \$7,953,304 | \$8,087,489 |

| 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 |
| Government Claims Program | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Assoc Govtl Prog Analyst | 3.5 | 4.0 | 4.0 | 4,400-5,348 | 225,983 | 234,227 |
| Leap Program Candidate | - | - | - | 2,909 | - | - |
| Staff Services Analyst-Gen | 2.8 | 4.0 | 4.0 | 2,817-4,446 | 182,723 | 186,926 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Office Techn-Gen | 2.0 | 2.0 | 2.0 | 2,638-3,209 | 73,437 | 73,458 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Totals, Government Claims Program | 11.3 | 13.0 | 13.0 | \$539,881 | \$628,841 | \$641,309 |
| Temporary Help | - | - | - | (1,099) | - | - |
| Overtime | - | - | - | (861) | - | - |
| Totals, Government Claims Program | 11.3 | 13.0 | 13.0 | \$539,881 | \$628,841 | \$641,309 |
| Fiscal Services | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 6,173-13,381 | 98,615 | 98,615 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Sr Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,576-7,063 | 66,912 | 70,258 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,079-6,127 | 58,132 | 61,180 |
| Administrative Assistant I | 0.1 | 1.0 | 1.0 | 3,658-4,446 | 43,896 | 46,091 |
| Totals, Fiscal Services | 3.1 | 5.0 | 5.0 | \$267,065 | \$353,099 | \$361,688 |
| Fiscal and Restitution Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,136 | 76,995 |
| Assoc Acctg Analyst | 0.6 | 1.0 | 1.0 | 4,619-5,616 | 55,428 | 58,200 |
| Assoc Budget Analyst | 1.0 | - | - | 4,400-5,348 | - | - |
| Assoc Govtl Pgm Analyst | 0.1 | - | - | 4,400-5,348 | - | - |
| Staff Services Analyst-Gen | 3.0 | 5.0 | 5.0 | 2,817-4,446 | 227,509 | 233,737 |
| Totals, Fiscal and Restitution Section | 5.7 | 7.0 | 7.0 | \$303,073 | \$359,073 | \$368,932 |
| Accounting Section: | | | | | | |
| Staff Services Mgr I-Suprvy | - | - | - | 5,079-6,127 | - | - |
| Sr Acctg Officer Supvr | 0.9 | 1.0 | 1.0 | 4,622-5,576 | 55,464 | 58,236 |
| Acct Officer-Spec | 2.0 | 2.0 | 2.0 | 3,841-4,670 | 97,414 | 101,837 |
| Accountant Trainee | 1.0 | 1.0 | 1.0 | 3,240-3,751 | 42,932 | 42,932 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 100,768 | 101,774 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals, Accounting Section | 6.4 | 7.0 | 7.0 | \$302,019 | \$328,810 | \$338,619 |
| Revenue Section: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Assoc Govtl Prog Analyst | 5.8 | 7.0 | 7.0 | 4,400-5,348 | 410,942 | 419,374 |
| Acct Officer-Spec | 0.7 | 1.0 | 1.0 | 3,841-4,670 | 52,593 | 53,447 |
| Staff Services Analyst-Gen | 0.9 | 2.0 | 2.0 | 2,817-4,446 | 81,096 | 85,152 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Office Techn-Gen | 0.4 | 1.0 | 1.0 | 2,638-3,209 | 32,765 | 34,402 |
| Totals, Revenue Section | 9.1 | 13.0 | 13.0 | \$512,072 | \$686,623 | \$703,210 |
| Temporary Help | 0.2 | - | - | (9,615) | - | - |
| Overtime | - | - | - | (155) | - | - |
| Totals, Fiscal Services | 24.5 | 32.0 | 32.0 | \$1,384,229 | \$1,727,605 | \$1,772,449 |
| PLP Adjustments | | | | | | |
| | - | - | - | - | 280,016 | 617,417 |
| TOTALS, AUTHORIZED POSITIONS | 240.2 | 295.3 | 295.3 | \$12,989,069 | \$16,331,078 | \$16,986,305 |
| <i>Regular/Ongoing Positions</i> | <i>238.8</i> | <i>295.3</i> | <i>295.3</i> | <i>12,888,762</i> | <i>16,206,078</i> | <i>16,861,305</i> |
| <i>Temporary Help</i> | <i>1.4</i> | <i>-</i> | <i>-</i> | <i>87,618</i> | <i>100,000</i> | <i>100,000</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 |
| <i>Overtime</i> | - | - | - | 12,689 | 25,000 | 25,000 |

| 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 |
| Executive Services | | | | | | |
| Board Members | - | - | - | \$191,654 | \$203,345 | \$203,345 |
| Executive Office: | | | | | | |
| C.E.A. V | 1.0 | 1.0 | 1.0 | 9,544-13,381 | 153,154 | 153,154 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Office Tech-Typing | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 36,141 | 37,336 |
| Totals, Executive Office | 4.0 | 4.0 | 4.0 | \$325,772 | \$336,050 | \$337,245 |
| Chief Counsel: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 141,628 | 141,628 |
| Staff Counsel IV | 1.0 | 1.0 | 1.0 | 8,486-10,477 | 118,877 | 119,916 |
| Staff Counsel III-Spec | 1.6 | 2.0 | 2.0 | 7,682-9,478 | 200,665 | 205,273 |
| Legal Secty | 1.0 | 1.0 | 1.0 | 3,038-3,878 | 44,386 | 44,386 |
| Totals, Chief Counsel | 4.6 | 5.0 | 5.0 | \$450,889 | \$505,556 | \$511,203 |
| Totals, Executive Services | 8.6 | 9.0 | 9.0 | \$968,315 | \$1,044,951 | \$1,051,793 |
| Appeals Division | | | | | | |
| Administration-AD: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 143,665 | 143,665 |
| Staff Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 108,481 | 108,481 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 66,748 | 70,088 |
| Legal Analyst | - | 1.0 | 1.0 | 3,841-4,670 | 46,092 | 48,396 |
| Admin Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 48,279 | 50,686 |
| Totals, Administration-AD | 4.0 | 5.0 | 5.0 | \$343,936 | \$413,265 | \$421,316 |
| Evidentiary Hearing Team: | | | | | | |
| Admin Law Judge II-Spec | 9.0 | 10.0 | 10.0 | 7,858-9,509 | 1,125,069 | 1,129,890 |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 122,376 | 122,376 |
| Staff Counsel III-Spec | 1.0 | 1.0 | 1.0 | 7,682-9,478 | 108,481 | 108,481 |
| Admin Law Judge I | 3.0 | 3.0 | 3.0 | 7,494-9,063 | 308,337 | 318,015 |
| Sr Legal Analyst | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 120,863 | 125,744 |
| Legal Analyst | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 52,570 | 53,451 |
| Legal Asst | 3.0 | 5.0 | 5.0 | 3,386-4,116 | 216,847 | 223,642 |
| Legal Secty | 0.5 | - | - | 3,038-3,878 | - | - |
| Appeals Asst | 1.3 | 1.0 | 1.0 | 2,951-3,588 | 41,067 | 41,067 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,662 | 47,946 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Totals, Evidentiary Hearing Team | 23.8 | 26.0 | 26.0 | \$1,904,421 | \$2,178,630 | \$2,207,970 |
| Investigative Hearing Team: | | | | | | |
| Staff Counsel | - | 1.0 | 1.0 | 4,674-7,828 | 56,088 | 58,896 |
| Totals, Case Analysis Team | - | 1.0 | 1.0 | \$8,149 | \$56,088 | \$58,896 |
| Investigative Review Team: | | | | | | |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 133,713 | 136,893 |
| Assoc Pers Analyst | 8.4 | 9.0 | 9.0 | 4,400-5,348 | 518,431 | 532,592 |
| Legal Asst | 1.0 | 1.0 | 1.0 | 3,386-4,116 | 47,110 | 47,110 |
| Pers Tech II-Spec | 2.0 | 2.0 | 2.0 | 3,262-3,967 | 90,810 | 90,810 |
| Office Services Supvr II-Gen | 0.8 | - | - | 2,953-3,590 | - | - |
| Staff Svcs Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,817-4,446 | 50,283 | 50,887 |
| Totals, Case Analysis Team | 14.4 | 15.0 | 15.0 | \$767,961 | \$840,347 | \$858,292 |
| Totals, Appeals Division | 42.2 | 47.0 | 47.0 | \$3,024,467 | \$3,488,330 | \$3,546,474 |

| 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 Services Division | | | | | | |
| Administration: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 97,539 | 98,615 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Totals, Administration | 2.0 | 2.0 | 2.0 | \$175,163 | \$183,083 | \$184,159 |
| Business Services: | | | | | | |
| Staff Svc Mgr II-Supvry | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Bus Svc Off I-Spec | 0.7 | 0.8 | 0.8 | 3,658-4,446 | 40,710 | 40,710 |
| Staff Svcs Analyst-Gen | 1.0 | 2.0 | 2.0 | 2,817-4,446 | 84,691 | 86,383 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| Totals, Business Services | 3.8 | 4.8 | 4.8 | \$185,564 | \$224,017 | \$229,057 |
| Technology Development Team: | | | | | | |
| DP Mgr IV | 1.0 | 1.0 | 1.0 | 7,825-9,059 | 103,686 | 103,686 |
| Syss Software Spec III-Supvry | 0.6 | 1.0 | 1.0 | 6,416-8,187 | 76,992 | 80,844 |
| Syss Software Spec II-Supvry | 1.0 | 1.0 | 1.0 | 5,839-7,453 | 77,065 | 80,918 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Syss Software Spec II-Tech | 2.0 | 2.0 | 2.0 | 5,561-7,097 | 157,986 | 161,571 |
| Staff Prog Analyst-Spec | 3.6 | 4.0 | 4.0 | 5,065-6,466 | 286,556 | 289,786 |
| Staff Info Syss Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 67,385 | 70,753 |
| Assoc Info Syss Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 128,961 | 132,030 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 59,509 | 62,484 |
| Assoc Pers Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 54,862 | 57,609 |
| Totals, Technology Development Team | 14.2 | 15.0 | 15.0 | \$1,016,197 | \$1,094,369 | \$1,121,048 |
| Selection System Support: | | | | | | |
| Staff Info Syss Analyst-Spec | 1.0 | 2.0 | 2.0 | 5,065-6,466 | 130,960 | 137,507 |
| Totals, Selection Systems Support | 1.0 | 2.0 | 2.0 | \$65,597 | \$130,960 | \$137,507 |
| Personnel Management: | | | | | | |
| Assoc Pers Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Sr Pers Spec | 0.7 | - | - | 3,658-4,446 | - | - |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Totals, Personnel Management | 2.0 | 2.0 | 2.0 | \$112,703 | \$112,098 | \$112,098 |
| Fiscal Office: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.3 | - | - | 5,576-6,727 | - | - |
| Acctg Admin I-Supvry | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Staff Svcs Mgr I | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 65,339 | 68,365 |
| Assoc Budget Analyst | 0.7 | - | - | 4,400-5,348 | - | - |
| Sr Acctg Off-Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 56,913 | 59,757 |
| Acctg Off-Spec | 1.0 | 1.0 | 1.0 | 3,841-4,670 | 46,931 | 49,281 |
| Staff Svcs Analyst-Gen | 0.6 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Acctg Techn | - | 1.0 | 1.0 | 2,638-3,209 | 31,656 | 33,240 |
| Totals, Fiscal Office | 4.9 | 6.0 | 6.0 | \$280,153 | \$304,770 | \$316,266 |
| Totals, Administrative Services Division | 27.9 | 31.8 | 31.8 | \$1,835,377 | \$2,049,297 | \$2,100,135 |
| Consulting Services Division | | | | | | |
| Administration-CSD: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 100,721 | 100,721 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Totals, Administration-CSD | 2.0 | 2.0 | 2.0 | \$177,796 | \$177,716 | \$177,716 |
| Appointment Consultation: | | | | | | |

| 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 Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 72,710 | 75,957 |
| Assoc Pers Analyst | 3.0 | 2.0 | 2.0 | 4,400-5,348 | 122,422 | 122,422 |
| Staff Svcs Analyst | - | 2.0 | 2.0 | 2,817-4,446 | 67,608 | 70,992 |
| Totals, Appointment Consultation | 4.0 | 5.0 | 5.0 | \$244,866 | \$262,740 | \$269,371 |
| SPB Statewide Training: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 61,039 | 64,095 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,143-2,826 | 26,358 | 27,678 |
| Totals, SPB Statewide Training | 3.0 | 4.0 | 4.0 | \$153,340 | \$185,966 | \$190,342 |
| Civil Rights: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Svc Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 211,581 | 211,581 |
| Assoc Govtl Prog Analyst | 2.9 | 3.0 | 3.0 | 4,400-5,348 | 164,877 | 172,901 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 38,115 | 38,558 |
| Totals, Civil Rights | 7.9 | 8.0 | 8.0 | \$472,329 | \$491,568 | \$500,035 |
| Merit Systems: | | | | | | |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,692 | 47,970 |
| Totals, Merit Systems | 1.0 | 1.0 | 1.0 | \$42,957 | \$45,692 | \$47,970 |
| Totals, Consulting Services Division | 17.9 | 20.0 | 20.0 | \$1,091,288 | \$1,163,682 | \$1,185,434 |
| Merit Operations Division | | | | | | |
| Administration-MOD: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 94,312 | 98,615 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 43,146 | 45,860 |
| Totals, Administration-MOD | 2.0 | 2.0 | 2.0 | \$127,952 | \$137,458 | \$144,475 |
| Servicewide Exams: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Office Services Supvr II-Gen | 0.2 | 1.0 | 1.0 | 2,953-3,590 | 41,090 | 41,090 |
| Staff Svcs Analyst-Gen | 3.8 | 3.0 | 3.0 | 2,817-4,446 | 144,713 | 148,127 |
| Ofc Techn-Typing | 2.8 | 3.0 | 3.0 | 2,686-3,264 | 97,189 | 102,045 |
| Pers Techn I | 0.2 | - | - | 2,408-3,426 | - | - |
| Totals, Servicewide Exams | 8.0 | 8.0 | 8.0 | \$352,673 | \$353,119 | \$361,389 |
| Test Validation & Construction: | | | | | | |
| Supvng Pers Selection Consultant | 1.0 | 1.0 | 1.0 | 6,457-7,118 | 81,470 | 81,470 |
| Pers Selection Consultant I | 2.0 | 2.0 | 2.0 | 4,837-5,835 | 131,899 | 133,570 |
| Assoc Pers Analyst | 2.6 | 4.0 | 4.0 | 4,400-5,348 | 210,360 | 220,872 |
| Pers Tech II-Spec | 1.0 | 1.0 | 1.0 | 3,262-3,967 | 39,201 | 41,158 |
| Staff Svcs Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 127,245 | 132,543 |
| Totals, Test Validation & Construction | 9.6 | 11.0 | 11.0 | \$504,070 | \$590,175 | \$609,613 |
| Reimbursable Exams: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.9 | - | - | 5,576-6,727 | - | - |
| Staff Svcs Mgr I | 0.4 | - | - | 5,079-6,127 | - | - |
| Assoc Pers Analyst | 3.2 | 3.0 | 3.0 | 4,400-5,348 | 166,161 | 171,409 |
| Staff Svcs Analyst-Gen | 2.1 | 3.0 | 3.0 | 2,817-4,446 | 111,047 | 116,603 |
| Totals, Reimbursable Exams | 6.6 | 6.0 | 6.0 | \$358,897 | \$277,208 | \$288,012 |
| Online Services: | | | | | | |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Svcs Mgr I | 1.0 | 2.0 | 2.0 | 5,079-6,127 | 134,394 | 137,610 |

| 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 Pers Analyst | 2.1 | 1.0 | 1.0 | 4,400-5,348 | 52,879 | 55,523 |
| Pers Tech II-Spec | 2.0 | 2.0 | 2.0 | 3,262-3,967 | 87,181 | 90,790 |
| Staff Svcs Analyst-Gen | 2.0 | 3.0 | 3.0 | 2,817-4,446 | 138,472 | 142,851 |
| Ofc Techn-Typing | 1.1 | 1.5 | 1.5 | 2,686-3,264 | 53,474 | 54,278 |
| Pers Tech I | 1.0 | 1.0 | 1.0 | 2,408-3,426 | 36,028 | 37,822 |
| Totals, Online Services | 9.2 | 12.5 | 12.5 | \$426,112 | \$660,771 | \$681,285 |
| Medical Office: | | | | | | |
| Medical Ofcr | 0.8 | 1.0 | 1.0 | 11,116-12,893 | 147,568 | 147,568 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 42,028 | 42,028 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 35,443 | 37,211 |
| Totals, Medical Office | 2.7 | 3.0 | 3.0 | \$186,476 | \$225,039 | \$226,807 |
| Psychological Screening: | | | | | | |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 6,297-8,438 | 130,130 | 130,178 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 67,776 | 71,167 |
| Psychologist | 2.3 | 12.0 | 12.0 | 5,551-7,649 | 1,057,596 | 1,090,965 |
| Assoc Govtl Pgrm Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 51,410 | 53,980 |
| Staff Svcs Analyst-Gen | 2.6 | 2.0 | 2.0 | 2,817-4,446 | 91,691 | 95,582 |
| Ofc Techn-Typing | 2.4 | 5.0 | 5.0 | 2,686-3,264 | 166,734 | 173,192 |
| Ofc Asst-Typing | 0.1 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Ofc Asst-Gen | - | 1.0 | 1.0 | 2,074-2,770 | 25,512 | 26,790 |
| Totals, Psychological Screening | 9.8 | 24.0 | 24.0 | \$617,034 | \$1,623,194 | \$1,674,199 |
| Totals, Merit Operations Division | 47.9 | 66.5 | 66.5 | \$2,573,214 | \$3,866,964 | \$3,985,780 |
| Temporary Help | 6.4 | 3.7 | 3.7 | 492,513 | 367,000 | 367,000 |
| Overtime | - | - | - | 2,340 | - | - |
| PLP Adjustments | - | - | - | - | 229,573 | 461,113 |
| TOTALS, AUTHORIZED POSITIONS | 150.9 | 178.0 | 178.0 | \$9,987,514 | \$12,209,797 | \$12,697,729 |
| <i>Regular/Ongoing Positions</i> | <i>144.5</i> | <i>174.3</i> | <i>174.3</i> | <i>9,492,661</i> | <i>11,842,797</i> | <i>12,330,729</i> |
| <i>Temporary Help</i> | <i>6.4</i> | <i>3.7</i> | <i>3.7</i> | <i>492,513</i> | <i>367,000</i> | <i>367,000</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>2,340</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 Function | | | | | | |
| Executive Office: | | | | | | |
| Exec Officer | 1.0 | 1.0 | 1.0 | \$18,666-28,000 | \$270,402 | 270,402 |
| C.E.A. V | 2.4 | 3.0 | 3.0 | 9,544-10,520 | 341,148 | 341,148 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Adm Asst II | 1.4 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Adm Asst I | 0.9 | 1.0 | 1.0 | 3,658-4,652 | 50,887 | 50,887 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 37,811 | 39,707 |
| Staff Services Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 41,886 | 42,440 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 30,871 | 32,411 |
| Totals | 9.6 | 11.0 | 11.0 | \$874,939 | \$950,080 | \$954,070 |
| Board Member: | | | | | | |
| C.E.A. I | 1.0 | 1.0 | 1.0 | 6,173-7,838 | 95,754 | 95,754 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 65,698 | 68,714 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Management Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Totals | 4.0 | 4.0 | 4.0 | \$243,444 | \$251,552 | \$254,568 |
| Totals, Executive Function | 13.6 | 15.0 | 15.0 | \$1,118,383 | \$1,201,632 | \$1,208,638 |
| Office of Actuary | | | | | | |
| Actuarial Office: | | | | | | |
| Chief Actuary | 1.0 | 1.0 | 1.0 | 15,917-19,917 | 196,483 | 196,483 |
| Supvng Pension Actuary | 2.8 | 3.0 | 3.0 | 9,074-10,977 | 376,361 | 376,914 |
| C.E.A. IV | 0.8 | 1.0 | 1.0 | 9,018-9,939 | 131,910 | 131,910 |
| Sr Pension Actuary | 8.1 | 10.0 | 10.0 | 8,511-10,344 | 1,106,831 | 1,132,532 |
| Sr Life Actuary | 1.0 | 2.0 | 2.0 | 7,667-10,177 | 210,968 | 215,568 |
| Assoc Pension Actuary | 1.2 | 2.0 | 2.0 | 7,012-8,523 | 180,268 | 184,870 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Supvng Actuarial Asst | 3.0 | 3.0 | 3.0 | 5,312-6,409 | 217,986 | 220,065 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Sr Actuarial Asst | 11.2 | 12.0 | 12.0 | 4,833-5,874 | 759,222 | 773,806 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 53,099 | 55,754 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Actuarial Asst | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 158,940 | 166,891 |
| Actuarial Asst Trainee | 3.5 | 4.0 | 4.0 | 3,106-4,446 | 184,138 | 193,354 |
| Totals, Office of Actuary | 39.4 | 45.0 | 45.0 | \$3,185,517 | \$3,796,797 | \$3,868,738 |
| External Affairs | | | | | | |
| Public Affairs Office: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 126,428 | 126,428 |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 89,825 | 89,825 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Supvry | 2.1 | 3.0 | 3.0 | 5,576-6,727 | 222,378 | 229,069 |
| Info Officer II | 6.2 | 8.0 | 8.0 | 5,312-6,409 | 559,850 | 571,466 |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 5,079-6,127 | 135,734 | 138,712 |
| Director-TV Communications-Supvr | 0.9 | 1.0 | 1.0 | 4,833-5,874 | 65,008 | 67,231 |
| TV Spec | 2.8 | 3.0 | 3.0 | 4,400-5,348 | 175,222 | 177,862 |
| Assoc Govtl Prog Analyst | 4.8 | 8.0 | 8.0 | 4,400-5,348 | 452,293 | 462,665 |
| Info Officer I-Spec | 1.4 | 2.0 | 2.0 | 4,400-5,348 | 105,600 | 110,880 |
| Adm Asst II | 1.2 | 1.0 | 1.0 | 4,400-5,348 | 58,665 | 61,018 |

| 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 |
| Graphic Designer III | 4.7 | 4.0 | 4.0 | 4,367-5,309 | 239,681 | 242,566 |
| Graphic Designer II | 0.5 | 1.0 | 1.0 | 3,705-4,503 | 51,540 | 51,540 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 36,597 | 38,432 |
| Employer Education Forum: | | | | | | |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Associate Govtl Program Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 114,011 | 116,651 |
| Stakeholders Relations: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 81,470 | 85,544 |
| Staff Services Manager I | 0.5 | 1.0 | 1.0 | 5,079-6,127 | 59,344 | 62,313 |
| Associate Govtl Program Analyst | 0.6 | 2.0 | 2.0 | 4,400-5,348 | 105,517 | 110,790 |
| Totals, Public Affairs Function | 35.3 | 44.0 | 44.0 | \$2,273,906 | \$2,834,834 | \$2,898,663 |
| Office of Governmental Affairs: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 89,825 | 89,825 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 81,470 | 85,544 |
| Staff Services Mgr I | 2.4 | 3.0 | 3.0 | 5,079-6,127 | 205,861 | 208,839 |
| Assoc Govtl Prog Analyst | 3.1 | 4.0 | 4.0 | 4,400-5,348 | 227,990 | 233,270 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Totals, Governmental Affairs Function | 9.4 | 11.0 | 11.0 | \$591,809 | \$701,770 | \$714,102 |
| Totals, External Affairs | 44.7 | 55.0 | 55.0 | \$2,865,715 | \$3,536,604 | \$3,612,765 |
| Financial Office | | | | | | |
| Fiscal Services Division: | | | | | | |
| Administration: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Acctg Administrator II | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 153,990 | 153,990 |
| Acctg Administrator I-Spec | 0.3 | 1.0 | 1.0 | 4,833-5,874 | 61,997 | 65,095 |
| Assoc Acctg Analyst | 1.7 | 1.0 | 1.0 | 4,619-5,616 | 63,771 | 64,278 |
| Exec Secretary I | 0.5 | 1.0 | 1.0 | 3,020-3,672 | 40,359 | 42,028 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 32,277 | 33,890 |
| Management Services Unit: | | | | | | |
| Staff Services Manager II-Supvr | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 153,990 | 153,990 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Acctg Analyst | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 128,556 | 128,556 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 46,545 | 48,875 |
| Administrative Accounting: | | | | | | |
| Acctg Administrator II-Supvr | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Acctg Administrator I-Supvr | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Associate Accounting Analyst | 2.0 | 2.0 | 2.0 | 4,619-5,616 | 128,556 | 128,556 |
| Sr Acctg Officer-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 176,123 | 181,735 |
| Acctg Officer-Spec | 8.2 | 9.0 | 9.0 | 3,841-4,670 | 454,967 | 471,143 |
| Accountant Tech | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,706 | 36,729 |
| Budget Management Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 204,532 | 207,749 |

| 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 | 4.0 | 4.0 | 4.0 | 4,619-5,616 | 243,568 | 252,530 |
| Assoc Budget Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 170,080 | 178,577 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 48,472 | 50,887 |
| Investment Accounting: | | | | | | |
| Acctg Administrator II | 1.8 | 2.0 | 2.0 | 5,576-6,727 | 143,907 | 147,255 |
| Acctg Administrator I-Supvr | 7.0 | 7.0 | 7.0 | 5,079-6,127 | 487,492 | 487,492 |
| Acctg Administrator I-Spec | 3.0 | 3.0 | 3.0 | 4,833-5,874 | 189,906 | 195,362 |
| Assoc Acctg Analyst | 23.4 | 24.0 | 24.0 | 4,619-5,616 | 1,502,610 | 1,521,596 |
| Sr Acctg Officer-Spec | 0.5 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Acctg Officer-Spec | 6.9 | 7.0 | 7.0 | 3,841-4,670 | 358,565 | 365,805 |
| Accountant Trainee | 1.7 | 2.0 | 2.0 | 3,240-3,751 | 77,412 | 81,281 |
| Accounting Analyst | 1.0 | 1.0 | 1.0 | 3,106-4,670 | 50,696 | 53,228 |
| Retirement Program Accounting: | | | | | | |
| Acctg Administrator II | 0.3 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Acctg Administrator I-Supvr | 3.3 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Acctg Administrator I-Spec | 2.5 | 3.0 | 3.0 | 4,833-5,874 | 196,583 | 200,895 |
| Associate Accounting Analyst | 1.3 | 2.0 | 2.0 | 4,619-5,616 | 116,267 | 120,479 |
| Sr Acctg Officer-Spec | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 117,892 | 120,726 |
| Acctg Officer-Spec | 3.0 | 3.0 | 3.0 | 3,841-4,670 | 159,022 | 160,353 |
| Accountant Trainee | 1.0 | 1.0 | 1.0 | 3,240-3,751 | 40,990 | 42,615 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 35,853 | 37,635 |
| Accounting Tech | 1.8 | 2.0 | 2.0 | 2,638-3,209 | 70,577 | 72,268 |
| Fund Accounting: | | | | | | |
| Acctg Administrator III | 1.6 | 1.0 | 1.0 | 6,779-7,474 | 82,524 | 85,157 |
| Acctg Administrator I-Supvr | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Acctg Administrator I-Spec | 1.5 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Associate Accounting Analyst | 6.0 | 6.0 | 6.0 | 4,619-5,616 | 370,941 | 379,847 |
| Sr Acctg Officer-Spec | 1.3 | 2.0 | 2.0 | 4,400-5,348 | 118,987 | 121,688 |
| Acctg Officer-Spec | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 154,237 | 159,272 |
| Cashier: | | | | | | |
| Acctg Administrator I-Supvr | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 66,508 | 69,837 |
| Sr Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 60,452 | 61,211 |
| Acctg Officer-Spec | 5.7 | 6.0 | 6.0 | 3,841-4,670 | 291,351 | 300,580 |
| Accountant I-Spec | 2.0 | 2.0 | 2.0 | 2,870-3,488 | 79,844 | 79,844 |
| Systems Support: | | | | | | |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Assoc Adm Analyst-Acctg | 4.0 | 4.0 | 4.0 | 4,619-5,616 | 253,096 | 253,911 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,173 | 35,880 |
| Centralized Collections Unit: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 63,077 | 66,232 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 109,503 | 114,985 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,817-4,446 | 49,628 | 50,734 |
| Internal Control and Documentation: | | | | | | |
| Acctg Administrator I-Spec | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 133,114 | 134,462 |
| Totals | 146.0 | 151.0 | 151.0 | \$8,534,059 | \$9,099,059 | \$9,261,241 |
| Enterprise Privacy and Protection | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,459 | 108,459 |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 89,112 | 93,554 |
| Sr Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,571-7,109 | 162,734 | 162,734 |

| 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 | 0.2 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Staff Info Systems Analyst-Spec | 4.9 | 5.0 | 5.0 | 5,065-6,466 | 352,095 | 360,181 |
| Assoc Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,200 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,400-5,348 | 50,990 | 53,540 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 50,329 | 50,887 |
| Totals | 11.1 | 13.0 | 13.0 | \$798,363 | \$939,274 | \$957,682 |
| Enterprise Risk Intelligence | | | | | | |
| C.E.A. IV | 0.2 | 2.0 | 2.0 | 9,018-9,939 | 187,834 | 187,834 |
| Supvng Management Auditor | - | 1.0 | 1.0 | 6,779-7,847 | 81,348 | 85,416 |
| Staff Services Manager I | - | 1.0 | 1.0 | 5,079-6,127 | 60,948 | 63,996 |
| Associate Govt Program Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Executive Secretary II | - | 1.0 | 1.0 | 3,288-3,996 | 40,170 | 42,181 |
| Totals | 0.2 | 6.0 | 6.0 | \$25,280 | \$423,100 | \$434,867 |
| Office of Enterprise Compliance: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Staff Services Manager III | - | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 67,540 | 70,127 |
| Assoc Prog Evaluator | 2.0 | 2.0 | 2.0 | 4,619-5,897 | 134,990 | 134,990 |
| Assoc Govtl Prog Analyst | 1.0 | 3.0 | 3.0 | 4,400-5,348 | 157,212 | 165,069 |
| Special Investigator | 0.4 | 1.0 | 1.0 | 3,902-5,631 | 60,267 | 61,383 |
| Investment Officer I | 2.7 | 3.0 | 3.0 | 3,185-5,874 | 188,249 | 194,292 |
| Staff Services Analyst-Gen | 1.1 | 2.0 | 2.0 | 2,817-4,446 | 78,420 | 82,334 |
| Totals | 9.2 | 14.0 | 14.0 | \$562,141 | \$866,641 | \$892,226 |
| HIPAA Administration: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.7 | 1.0 | 1.0 | 4,400-5,348 | 59,031 | 61,211 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Totals | 2.7 | 3.0 | 3.0 | \$146,731 | \$162,962 | \$166,834 |
| Totals, Financial Office | 169.2 | 187.0 | 187.0 | \$10,066,574 | \$11,491,036 | \$11,712,850 |
| Operations and Technologies | | | | | | |
| Diversity Outreach Program: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 84,991 | 85,544 |
| Assoc Govtl Prog Analyst | 2.4 | 4.0 | 4.0 | 4,400-5,348 | 228,022 | 233,302 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 42,028 | 42,028 |
| Totals | 4.4 | 6.0 | 6.0 | \$258,503 | \$355,041 | \$360,874 |
| Strategic Management Services Division: | | | | | | |
| C.E.A. III | 0.8 | 1.0 | 1.0 | 8,594-9,476 | 74,076 | 74,076 |
| Staff Services Mgr III | 1.9 | 2.0 | 2.0 | 6,779-7,474 | 166,384 | 170,425 |
| Staff Services Mgr II-Supvr | 4.5 | 5.0 | 5.0 | 5,576-6,727 | 383,853 | 384,975 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,312-6,409 | 73,355 | 73,355 |
| Research Prog Spec II | 0.3 | 1.0 | 1.0 | 5,309-6,451 | 64,839 | 68,084 |
| Staff Services Mgr I | 4.1 | 4.0 | 4.0 | 5,079-6,127 | 259,852 | 268,612 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 63,254 | 66,419 |
| Assoc Govtl Prog Analyst | 18.8 | 21.0 | 21.0 | 4,400-5,348 | 1,201,211 | 1,233,022 |
| Staff Services Analyst-Gen | 1.5 | 1.0 | 1.0 | 2,817-4,446 | 42,392 | 44,512 |
| Office Techn-Typing | 2.9 | 2.0 | 2.0 | 2,686-3,264 | 62,433 | 64,018 |
| Totals | 36.8 | 39.0 | 39.0 | \$2,192,864 | \$2,391,649 | \$2,447,498 |
| Human Resources Division: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 74,076 | 74,076 |

| 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 III | 1.7 | 2.0 | 2.0 | 6,779-7,474 | 169,414 | 170,922 |
| Staff Services Mgr II-Suprvy | 3.5 | 4.0 | 4.0 | 5,576-6,727 | 307,980 | 307,980 |
| Staff Services Mgr I | 12.9 | 14.0 | 14.0 | 5,079-6,127 | 936,934 | 954,523 |
| Staff Info Systems Analyst-Spec | 1.7 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 74,007 |
| Sr Librarian | 1.0 | 1.0 | 1.0 | 4,561-5,541 | 63,420 | 63,420 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 4,402-5,350 | 61,234 | 61,234 |
| Assoc Govtl Prog Analyst | 11.9 | 13.0 | 13.0 | 4,400-5,348 | 745,837 | 768,187 |
| Trng Officer I | 5.9 | 6.0 | 6.0 | 4,400-5,348 | 351,591 | 360,132 |
| Assoc Personnel Analyst | 21.9 | 22.0 | 22.0 | 4,400-5,348 | 1,293,665 | 1,316,994 |
| Pers Supvr I | 3.0 | 3.0 | 3.0 | 3,658-4,446 | 152,661 | 152,661 |
| Sr Pers Spec | 2.0 | 4.0 | 4.0 | 3,658-4,446 | 194,543 | 198,753 |
| Exec Secretary II | 0.9 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Support Services Assist-Interpreter | 1.0 | 1.0 | 1.0 | 2,964-4,113 | 47,076 | 47,076 |
| Staff Services Analyst-Gen | 7.2 | 8.5 | 8.5 | 2,817-4,446 | 362,609 | 378,190 |
| Office Techn-Typing | 2.1 | 2.0 | 2.0 | 2,686-3,264 | 65,584 | 68,860 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 32,897 | 34,540 |
| Pers Spec | 14.1 | 15.0 | 15.0 | 2,602-4,067 | 626,821 | 641,164 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 2,495-3,426 | 37,822 | 39,213 |
| Personnel Techn I | 3.7 | 4.0 | 4.0 | 2,408-3,426 | 140,701 | 144,840 |
| Office Asst-Typing | 1.2 | 1.5 | 1.5 | 2,143-2,826 | 45,985 | 47,477 |
| Totals | 99.6 | 107.0 | 107.0 | \$5,371,227 | \$5,830,594 | \$5,949,986 |
| Operations Support Services Division: | | | | | | |
| Management R: | | | | | | |
| C.E.A. II | 0.2 | 1.0 | 1.0 | 7,815-8,616 | 74,076 | 74,076 |
| Administration: | | | | | | |
| 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 Govtl Prog Analyst | 2.2 | 3.0 | 3.0 | 4,400-5,348 | 170,053 | 175,501 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 45,428 | 47,701 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,443 | 37,211 |
| Contracts and Procurement: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 84,085 | 85,544 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 200,109 | 205,418 |
| Assoc Govtl Prog Analyst | 14.4 | 15.0 | 15.0 | 4,400-5,348 | 849,647 | 881,629 |
| Staff Services Analyst-Gen | 3.9 | 5.0 | 5.0 | 2,817-4,446 | 219,884 | 228,309 |
| Office Techn-Typing | 2.6 | 3.0 | 3.0 | 2,686-3,264 | 104,160 | 105,728 |
| Document Management Center: | | | | | | |
| Staff Services Mgr I | 1.3 | 1.0 | 1.0 | 5,079-6,127 | 69,966 | 70,127 |
| Business Service Ofcr I-Supv | 0.2 | 1.0 | 1.0 | 3,845-4,622 | 46,140 | 48,447 |
| Office Services Supvr II | 2.0 | 2.0 | 2.0 | 2,953-3,590 | 78,277 | 80,337 |
| Office Services Supvr I-Gen | - | 1.0 | 1.0 | 2,638-3,263 | 26,358 | 27,678 |
| Office Techn-Gen | 5.6 | 5.0 | 5.0 | 2,638-3,209 | 164,262 | 171,783 |
| Microfilm Techn II | 1.4 | 1.0 | 1.0 | 2,533-3,077 | 35,218 | 35,218 |
| Office Asst-Typing | 2.6 | 2.0 | 2.0 | 2,143-2,826 | 63,968 | 65,473 |
| Office Asst-Gen | 1.2 | 5.0 | 5.0 | 2,074-2,770 | 155,809 | 156,941 |
| Facilities Management: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 67,300 | 70,665 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 119,875 | 125,875 |

| 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 Space Planner | 2.2 | 2.5 | 2.5 | 4,619-5,616 | 160,695 | 160,695 |
| Assoc Business Management Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 55,754 | 58,546 |
| Assoc Govtl Prog Analyst | 4.6 | 4.0 | 4.0 | 4,400-5,348 | 220,227 | 228,180 |
| Staff Services Analyst-Gen | 1.3 | 2.0 | 2.0 | 2,817-4,446 | 76,370 | 80,191 |
| Office Techn-Typing | 1.7 | 1.0 | 1.0 | 2,686-3,264 | 36,767 | 37,358 |
| Office Services Supv I-Typing | - | 1.0 | 1.0 | 2,638-3,210 | 26,358 | 27,678 |
| Management: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.2 | 2.0 | 2.0 | 4,400-5,348 | 116,728 | 119,503 |
| Business Service Officer II-Supvr | 0.8 | 1.0 | 1.0 | 4,216-5,079 | 57,701 | 58,132 |
| Business Service Officer I-Supvr | 1.4 | 2.0 | 2.0 | 3,845-4,622 | 98,925 | 101,227 |
| Property Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 45,840 | 45,840 |
| Property Controller I | 1.0 | 1.0 | 1.0 | 2,902-3,527 | 40,369 | 40,369 |
| Materials & Stores Spec | 2.0 | 2.0 | 2.0 | 2,877-3,420 | 78,288 | 78,288 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,420 | 34,005 | 35,710 |
| Digital Print Opr II | 3.0 | 3.0 | 3.0 | 2,867-3,485 | 119,664 | 119,664 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 127,932 | 133,699 |
| Mailing Mach Opr II | 2.0 | 2.0 | 2.0 | 2,649-3,216 | 72,473 | 73,618 |
| Office Technician-Gen | 1.0 | 3.0 | 3.0 | 2,638-3,209 | 99,827 | 104,346 |
| Stock Clerk | 2.0 | 2.0 | 2.0 | 2,420-2,942 | 67,346 | 67,346 |
| Mailing Mach Opr I | 1.0 | 1.0 | 1.0 | 2,280-2,998 | 34,314 | 34,314 |
| Office Asst-Gen | 9.2 | 5.0 | 5.0 | 2,074-2,770 | 158,520 | 158,520 |
| Totals, Operations Support Services | 91.8 | 99.5 | 99.5 | \$4,241,950 | \$4,746,437 | \$4,865,161 |
| Information Technology Services | | | | | | |
| Application Development and Support: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 74,076 | 74,076 |
| DP Mgr IV | 1.0 | 1.0 | 1.0 | 7,825-9,059 | 103,686 | 103,686 |
| DP Mgr III | 3.7 | 4.0 | 4.0 | 7,118-8,239 | 376,233 | 377,181 |
| DP Mgr II | 4.7 | 5.0 | 5.0 | 5,849-7,464 | 425,538 | 427,150 |
| Sr Info Systems Analyst-Spec | 2.5 | 4.0 | 4.0 | 5,571-7,109 | 297,654 | 306,331 |
| Sr Programmer Analyst-Spec | 9.3 | 9.0 | 9.0 | 5,571-7,109 | 692,598 | 704,441 |
| Systems Software Spec II-Tech | 1.9 | 2.0 | 2.0 | 5,561-7,097 | 158,602 | 162,163 |
| Staff Info Systems Analyst-Spec | 10.1 | 9.0 | 9.0 | 5,065-6,466 | 648,729 | 655,262 |
| Staff Programmer Analyst-Spec | 32.0 | 35.0 | 35.0 | 5,065-6,466 | 2,417,212 | 2,467,167 |
| Systems Software Spec I-Tech | 2.0 | 2.0 | 2.0 | 5,064-6,465 | 147,992 | 147,992 |
| Assoc Programmer Analyst-Spec | 7.2 | 6.0 | 6.0 | 4,619-5,897 | 372,606 | 381,115 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 67,495 | 67,495 |
| Exec Secretary II | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Web Development and Support Section: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 89,940 | 94,300 |
| DP Mgr II | 2.0 | 3.0 | 3.0 | 5,849-7,464 | 237,671 | 244,552 |
| Sr Programmer Analyst-Spec | 3.9 | 4.0 | 4.0 | 5,571-7,109 | 304,185 | 311,253 |
| Sr Info Systems Analyst-Spec | 4.1 | 5.0 | 5.0 | 5,571-7,109 | 389,912 | 394,102 |
| Staff Info Systems Analyst-Spec | 4.6 | 4.0 | 4.0 | 5,065-6,466 | 265,788 | 274,457 |
| Staff Programmer Analyst-Spec | 5.8 | 6.0 | 6.0 | 5,065-6,466 | 417,143 | 423,774 |
| Assoc Info Systems Analyst-Spec | 4.1 | 6.0 | 6.0 | 4,619-5,897 | 377,394 | 386,076 |
| Assoc Programmer Analyst-Spec | 3.2 | 5.0 | 5.0 | 4,619-5,897 | 285,823 | 300,120 |
| Retirement Prog Spec II-Tech | 0.9 | 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 |
| Data Center Section: | | | | | | |
| DP Mgr IV | 1.0 | 1.0 | 1.0 | 7,825-9,059 | 103,686 | 103,686 |
| DP Mgr III | 4.8 | 5.0 | 5.0 | 7,118-8,239 | 468,166 | 471,425 |
| Systems Software Spec III-Supvry | 1.4 | 3.0 | 3.0 | 6,416-8,187 | 262,065 | 268,254 |
| Systems Software Spec III-Tech | 4.6 | 9.0 | 9.0 | 6,110-7,796 | 726,227 | 746,886 |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 85,441 | 85,441 |
| DP Mgr II | 8.7 | 11.0 | 11.0 | 5,849-7,464 | 888,561 | 903,013 |
| Systems Software Spec II-Supvry | 0.9 | - | - | 5,839-7,453 | - | - |
| Sr Info Systems Analyst-Spec | 2.7 | 3.0 | 3.0 | 5,571-7,109 | 243,185 | 244,101 |
| Systems Software Spec II-Tech | 19.5 | 21.0 | 21.0 | 5,561-7,097 | 1,609,017 | 1,640,457 |
| Staff Info Systems Analyst-Supvr | 2.0 | 2.0 | 2.0 | 5,318-6,789 | 152,784 | 156,552 |
| Staff Info Systems Analyst-Spec | 14.7 | 15.0 | 15.0 | 5,065-6,466 | 1,079,149 | 1,095,382 |
| Systems Software Spec I-Tech | 23.0 | 25.0 | 25.0 | 5,064-6,465 | 1,784,522 | 1,808,151 |
| Telecomm Systems Mgr I-Spec | 0.1 | - | - | 4,833-6,168 | - | - |
| Assoc Info Systems Analyst-Spec | 31.5 | 32.0 | 32.0 | 4,619-5,897 | 2,032,724 | 2,083,488 |
| Assoc Systems Software Spec-Tech | 4.7 | 5.0 | 5.0 | 4,611-5,882 | 298,560 | 310,080 |
| Computer Operations Supvr II | 1.0 | 1.0 | 1.0 | 4,460-5,648 | 65,581 | 65,581 |
| Computer Operations Spec II | 1.0 | 1.0 | 1.0 | 4,199-5,360 | 62,180 | 62,180 |
| Info Systems Techn Spec I | 1.5 | 2.0 | 2.0 | 3,495-4,460 | 94,298 | 96,361 |
| Computer Operations Spec I | 1.0 | 1.0 | 1.0 | 3,495-4,460 | 51,047 | 51,047 |
| Asst Info Systems Analyst | 8.6 | 10.0 | 10.0 | 3,106-4,903 | 479,291 | 493,678 |
| Telecomm Systems Analyst I | 1.0 | 1.0 | 1.0 | 2,817-4,669 | 53,439 | 53,439 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,638-3,209 | 36,729 | 36,729 |
| Info Systems Techn | 2.0 | 2.0 | 2.0 | 2,480-3,737 | 79,128 | 83,038 |
| Computer Operator | 1.2 | 2.0 | 2.0 | 2,480-3,737 | 77,493 | 77,493 |
| Key Data Operator | 3.0 | 3.0 | 3.0 | 2,153-2,975 | 102,153 | 102,153 |
| Application Infra Support Section: | | | | | | |
| DP Mgr IV | 1.0 | 1.0 | 1.0 | 7,825-9,059 | 103,686 | 103,686 |
| DP Mgr III | 3.0 | 3.0 | 3.0 | 7,118-8,239 | 282,900 | 282,900 |
| Systems Software Spec III-Supvry | 2.0 | 2.0 | 2.0 | 6,416-8,187 | 187,409 | 187,410 |
| Systems Software Spec III-Tech | 3.4 | 5.0 | 5.0 | 6,110-7,796 | 423,521 | 432,973 |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 85,441 | 85,441 |
| Systems Software Spec II-Supvry | 1.0 | 1.0 | 1.0 | 5,839-7,453 | 85,304 | 85,304 |
| Sr Programmer Analyst-Spec | 1.7 | 3.0 | 3.0 | 5,571-7,109 | 241,926 | 243,981 |
| Systems Software Spec II-Tech | 29.4 | 33.0 | 33.0 | 5,561-7,097 | 2,522,678 | 2,573,104 |
| Staff Info Systems Analyst-Spec | 2.8 | 4.0 | 4.0 | 5,065-6,466 | 253,765 | 262,931 |
| Staff Programmer Analyst-Spec | - | 1.0 | 1.0 | 5,065-6,466 | 67,483 | 70,860 |
| Systems Software Spec I-Tech | 7.6 | 8.0 | 8.0 | 5,064-6,465 | 535,667 | 548,349 |
| Assoc Info Systems Analyst-Spec | 5.6 | 5.0 | 5.0 | 4,619-5,897 | 306,729 | 315,314 |
| Assoc Programmer Analyst-Spec | - | 1.0 | 1.0 | 4,619-5,897 | 60,725 | 63,758 |
| Info Technology Admin Division: | | | | | | |
| C.E.A. IV | 0.9 | 1.0 | 1.0 | 7,815-8,616 | 120,408 | 120,408 |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 94,300 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 71,752 | 75,337 |
| Staff Info Systems Analyst-Spec | 3.8 | 4.0 | 4.0 | 5,065-6,466 | 278,378 | 283,396 |
| Assoc Info Systems Analyst-Spec | 1.7 | 2.0 | 2.0 | 4,619-5,897 | 119,049 | 125,008 |
| Assoc Govtl Prog Analyst | 3.0 | 4.0 | 4.0 | 4,400-5,348 | 226,922 | 235,207 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 38,942 | 39,213 |

| 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 | 1.9 | 2.0 | 2.0 | 2,686-3,264 | 63,786 | 66,974 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,345 | 32,345 |
| Innovation & Implementation Services: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,733 | 108,733 |
| DP Mgr IV | 2.0 | 2.0 | 2.0 | 7,825-9,059 | 207,372 | 207,372 |
| DP Mgr III | 7.1 | 8.0 | 8.0 | 7,118-8,239 | 741,145 | 750,070 |
| Systems Software Spec III-Supvry | - | 1.0 | 1.0 | 6,416-8,187 | 76,992 | 80,844 |
| Systems Software Spec III-Tech | 4.2 | 5.0 | 5.0 | 6,110-7,796 | 423,432 | 431,216 |
| Sr Info Systems Analyst-Supvr | 1.9 | 2.0 | 2.0 | 5,850-7,465 | 155,641 | 159,157 |
| DP Mgr II | 3.8 | 3.0 | 3.0 | 5,849-7,464 | 248,382 | 254,314 |
| Sr Info Systems Analyst-Spec | 31.5 | 33.0 | 33.0 | 5,571-7,109 | 2,608,583 | 2,642,232 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 81,367 | 81,367 |
| Systems Software Spec II-Tech | 5.1 | 6.0 | 6.0 | 5,561-7,097 | 470,302 | 476,904 |
| Staff Info Systems Analyst-Spec | 25.3 | 26.0 | 26.0 | 5,065-6,466 | 1,847,684 | 1,871,073 |
| Sys Software Spec I-Tech | 0.2 | 1.0 | 1.0 | 5,064-6,465 | 68,316 | 71,635 |
| Assoc Info Systems Analyst-Spec | 15.3 | 16.0 | 16.0 | 4,619-5,897 | 1,012,701 | 1,033,165 |
| Associate Govtl Program Analyst | 0.6 | 1.0 | 1.0 | 4,400-5,348 | 55,523 | 58,304 |
| Executive Secretary II | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 38,885 | 40,830 |
| Asst Info Systems Analyst | 1.8 | - | - | 3,106-4,903 | - | - |
| Retirement Program Spec I | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Enterprise Transition Management: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,615 | 98,615 |
| Office Tech Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Data Cleanup: | | | | | | |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Retirement Prog Spec II-Tech | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 58,292 | 60,461 |
| Retirement Program Spec I | 6.7 | 7.0 | 7.0 | 2,817-4,446 | 331,723 | 339,074 |
| Pension System Resumption Project: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,459 | 108,459 |
| Executive Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 44,684 | 45,626 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 55,302 | 58,072 |
| Totals, Information Services Function | 439.0 | 480.0 | 480.0 | \$30,765,118 | \$34,316,547 | \$34,934,317 |
| Totals, Operations and Technology | 671.6 | 731.5 | 731.5 | \$42,829,662 | \$47,640,268 | \$48,557,836 |
| Customer Services and Support | | | | | | |
| Affiliate Program Division: | | | | | | |
| CERBT Program: | | | | | | |
| Research Prog Spec II | 1.7 | 2.0 | 2.0 | 5,309-6,451 | 147,672 | 147,672 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Sr Actuarial Asst | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 109,194 | 114,653 |
| Actuarial Assistant, CalPERS | 0.9 | 1.0 | 1.0 | 4,400-5,349 | 52,879 | 55,523 |
| Social Security: | | | | | | |
| Staff Services Manager I | - | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Retirement Prog Spec II-Tech | - | 3.0 | 3.0 | 4,400-5,348 | 177,487 | 180,241 |
| Office of JRS/LRS: | | | | | | |
| 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 |
| Ret Prog Spec II-Tech | 3.7 | 5.0 | 5.0 | 4,400-5,348 | 286,441 | 294,074 |
| Sr Benefit Prog Spec | 1.2 | 1.0 | 1.0 | 2,951-3,588 | 39,221 | 41,125 |

| 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 |
| Ret Prog Spec I | 2.5 | 2.0 | 2.0 | 2,817-4,446 | 87,585 | 91,964 |
| Benefit Prog Spec | 1.0 | 1.0 | 1.0 | 2,280-3,209 | 29,495 | 30,972 |
| Affiliates: | | | | | | |
| Staff Services Manager III | 0.7 | 1.0 | 1.0 | 6,779-7,474 | 83,870 | 85,378 |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 65,417 | 68,691 |
| Staff Services Manager I | 1.9 | 2.0 | 2.0 | 5,079-6,127 | 130,440 | 133,458 |
| Associate Govtl Program Analyst | 2.9 | 3.0 | 3.0 | 4,400-5,348 | 162,214 | 170,332 |
| Jr Staff Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Office Services Supv I-Typing | 6.0 | 1.0 | 1.0 | 2,638-3,210 | 37,358 | 37,358 |
| Totals | 30.1 | 31.0 | 31.0 | \$1,870,271 | \$1,797,684 | \$1,841,544 |
| Customer Account Services - Retirement | | | | | | |
| Administration: | | | | | | |
| 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 | 107,245 | 107,245 |
| Staff Services Mgr III | 1.3 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Suprvy | 1.3 | 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 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Assoc Govtl Prog Analyst | 6.9 | 6.0 | 6.0 | 4,400-5,348 | 355,734 | 361,283 |
| Ret Prog Spec II-Tech | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 108,749 | 114,186 |
| Administrative Assistant II | 1.0 | 1.0 | 1.0 | 4,400-5,349 | 52,669 | 55,302 |
| Exec Secretary I | 1.3 | 1.0 | 1.0 | 3,020-3,672 | 35,574 | 37,356 |
| Staff Service Analyst | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Ret Prog Spec I | 1.2 | 1.0 | 1.0 | 2,817-4,446 | 42,991 | 45,143 |
| Office Technician-General | 0.5 | 1.0 | 1.0 | 2,074-2,770 | 34,402 | 36,122 |
| Service Management Section: | | | | | | |
| Staff Services Manager III | 0.7 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Suprvy | 2.6 | 3.0 | 3.0 | 5,576-6,727 | 220,902 | 224,250 |
| Staff Services Mgr I | 6.1 | 7.0 | 7.0 | 5,079-6,127 | 457,481 | 471,226 |
| Ret Prog Spec II-Tech | 14.5 | 19.0 | 19.0 | 4,400-5,348 | 1,018,168 | 1,062,868 |
| Associate Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 55,743 | 58,529 |
| Sr Benefit Prog Spec | 1.7 | 1.0 | 1.0 | 2,951-3,588 | 42,267 | 42,267 |
| Ret Prog Spec I | 28.3 | 29.0 | 29.0 | 2,817-4,446 | 1,211,766 | 1,263,409 |
| Benefit Prog Spec | 11.5 | 9.5 | 9.5 | 2,280-3,209 | 298,727 | 310,890 |
| Community Property: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 66,766 | 69,656 |
| Ret Prog Spec II-Tech | 2.8 | 4.0 | 4.0 | 4,400-5,348 | 222,501 | 230,568 |
| Ret Prog Spec I | 3.9 | 3.0 | 3.0 | 2,817-4,446 | 131,876 | 138,471 |
| Benefit Prog Spec | 2.0 | 2.0 | 2.0 | 2,280-3,209 | 71,871 | 73,510 |
| Estimates: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 3.2 | 5.0 | 5.0 | 4,400-5,348 | 260,562 | 273,597 |
| Sr Benefit Prog Spec | 0.9 | 1.0 | 1.0 | 2,951-3,588 | 39,515 | 40,175 |
| Ret Prog Spec I | 5.8 | 4.0 | 4.0 | 2,817-4,446 | 176,823 | 183,120 |
| Special Programs Support: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Retirement Prog Spec II-Tech | 1.1 | 2.0 | 2.0 | 4,400-5,348 | 112,052 | 117,650 |
| Admin Retirement: | | | | | | |
| Staff Services Manager III | - | 2.0 | 2.0 | 6,779-7,474 | 166,555 | 170,480 |

| 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 | 5,079-6,127 | 129,761 | 132,740 |
| Associate Govtl Program Analyst | - | 4.0 | 4.0 | 4,400-5,348 | 227,558 | 235,886 |
| Executive Secretary II | - | 1.0 | 1.0 | 3,288-3,996 | 42,951 | 43,459 |
| Office Technician-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Payroll: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 4.0 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Sr Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Ret Prog Spec II-Tech | 13.0 | 12.0 | 12.0 | 4,400-5,348 | 689,188 | 707,602 |
| Ret Prog Spec I | 7.8 | 7.0 | 7.0 | 2,817-4,446 | 317,338 | 329,320 |
| Benefit Prog Spec | 4.7 | 4.0 | 4.0 | 2,280-3,209 | 148,918 | 151,330 |
| ACES: | | | | | | |
| Staff Services Mgr III-Suprvy | 0.6 | - | - | 6,779-7,474 | - | - |
| Assoc Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 4,400-5,348 | 225,288 | 233,493 |
| Membership: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 5,079-6,127 | 182,864 | 192,019 |
| Ret Prog Spec II-Tech | 7.7 | 10.0 | 10.0 | 4,400-5,348 | 565,213 | 581,023 |
| Associate Govtl Program Analyst | 0.9 | 2.0 | 2.0 | 4,400-5,348 | 104,000 | 109,200 |
| Ret Prog Spec I | 6.1 | 5.5 | 5.5 | 2,817-4,446 | 236,269 | 245,841 |
| Benefit Prog Spec | 3.4 | 4.0 | 4.0 | 2,280-3,209 | 149,887 | 149,887 |
| Employer Contracts and Comp Review: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 3.0 | 4.0 | 4.0 | 5,079-6,127 | 262,567 | 270,961 |
| Ret Prog Spec II-Tech | 8.3 | 12.0 | 12.0 | 4,400-5,348 | 682,603 | 704,274 |
| Ret Prog Spec I | 2.8 | 3.0 | 3.0 | 2,817-4,446 | 124,451 | 130,419 |
| Totals | 181.4 | 202.0 | 202.0 | \$9,200,068 | \$10,667,029 | \$10,993,683 |
| Customer Account Services - Health | | | | | | |
| Admin-Health: | | | | | | |
| Staff Services Mgr II-Suprvy | - | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Manager I | - | 2.0 | 2.0 | 5,079-6,127 | 121,261 | 127,327 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,619-5,616 | 64,272 | 64,278 |
| Associate Govtl Program Analyst | - | 5.0 | 5.0 | 4,400-5,348 | 290,912 | 299,082 |
| Retirement Program Spec I | - | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Program Management: | | | | | | |
| C.E.A. II | 0.6 | 1.0 | 1.0 | 7,815-8,616 | 74,076 | 74,076 |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 6,779-7,474 | 171,088 | 171,088 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Exec Secretary II | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Mgt Services Techn | 1.3 | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 39,213 |
| Member Health Services: | | | | | | |
| Staff Services Mgr II-Supv | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,258 |
| Staff Services Mgr I | 2.1 | 3.0 | 3.0 | 5,079-6,127 | 203,514 | 206,677 |
| Research Analyst II-Gen | 0.9 | 1.0 | 1.0 | 4,619-5,616 | 64,027 | 64,278 |
| Assoc Govtl Prog Analyst | 3.5 | 4.0 | 4.0 | 4,400-5,348 | 230,176 | 235,565 |
| Ret Prog Spec II-Tech | 3.8 | 3.0 | 3.0 | 4,400-5,348 | 177,504 | 180,262 |
| Ret Prog Spec I | 5.4 | 6.0 | 6.0 | 2,817-4,446 | 279,395 | 283,190 |
| Staff Services Analyst-Gen | 1.5 | 1.0 | 1.0 | 2,817-4,446 | 42,915 | 45,061 |

| 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 |
| LEAP | 0.8 | 1.0 | 1.0 | 2,638-3,209 | 41,868 | 41,868 |
| Benefit Prog Spec | 0.6 | 1.0 | 1.0 | 2,280-3,209 | 39,708 | 39,708 |
| Contract Administration: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,079-6,127 | 203,236 | 206,722 |
| Ret Prog Spec II-Tech | 2.9 | 3.0 | 3.0 | 4,400-5,348 | 162,915 | 170,903 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,400-5,348 | 108,542 | 113,967 |
| Ret Prog Spec I | 5.1 | 4.0 | 4.0 | 2,817-4,446 | 200,170 | 202,542 |
| Staff Services Analyst-Gen | 1.7 | 6.0 | 6.0 | 2,817-4,446 | 252,156 | 261,544 |
| Benefit Prog Spec | 3.5 | 3.0 | 3.0 | 2,280-3,209 | 113,787 | 113,787 |
| Medicare Part D EMHS: | | | | | | |
| Assoc Govtl Prog Analyst | 2.5 | 3.0 | 3.0 | 4,400-5,348 | 159,132 | 167,083 |
| Ret Prog Spec I | 1.1 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Medicare Programs Operations: | | | | | | |
| 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 |
| Ret Prog Spec II-Tech | 0.9 | 2.0 | 2.0 | 4,400-5,348 | 106,119 | 111,426 |
| Assoc Govtl Prog Analyst ¹ | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Ret Prog Spec I | 5.3 | 4.5 | 4.5 | 2,817-4,446 | 212,888 | 218,441 |
| Public Agency and Schools: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 131,166 | 134,222 |
| Assoc Govtl Prog Analyst | 2.5 | 3.0 | 3.0 | 4,400-5,348 | 161,876 | 169,966 |
| Ret Prog Spec II-Tech | 3.7 | 4.0 | 4.0 | 4,400-5,348 | 226,492 | 234,006 |
| Ret Prog Spec I | 2.7 | 3.0 | 3.0 | 2,817-4,446 | 131,818 | 135,863 |
| Health Plan Receivables: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Assoc Govtl Prog Analyst ² | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Ret Prog Spec II-Tech | 2.4 | 4.0 | 4.0 | 4,400-5,348 | 201,494 | 211,565 |
| Ret Prog Spec I | 7.3 | 5.5 | 5.5 | 2,817-4,446 | 273,698 | 277,200 |
| Totals | 81.4 | 100.0 | 100.0 | \$4,358,398 | \$5,494,645 | \$5,623,803 |
| Customer Services Outreach Division | | | | | | |
| Sacramento Regional Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,157 | 85,544 |
| Staff Services Mgr II-Suprvy | 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 | 129,484 | 134,222 |
| Ret Prog Spec II-Tech | 6.7 | 7.0 | 7.0 | 4,400-5,348 | 383,360 | 399,670 |
| Sr Benefit Prog Spec | 1.0 | 1.0 | 1.0 | 2,951-3,588 | 42,267 | 42,267 |
| Ret Prog Spec I | 8.6 | 10.0 | 10.0 | 2,817-4,446 | 461,338 | 474,350 |
| Benefit Prog Spec | 0.2 | - | - | 2,280-3,209 | - | - |
| Walnut Creek Regional Office: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 300,641 | 303,434 |
| Ret Prog Spec I | 1.3 | 2.0 | 2.0 | 2,817-4,446 | 92,404 | 95,399 |
| Office Techn-Typing | 0.4 | - | - | 2,686-3,264 | - | - |
| Glendale Regional Office: | | | | | | |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,079-6,127 | 139,476 | 140,254 |
| Ret Prog Spec II-Suprv | 0.2 | - | - | 4,622-5,576 | - | - |

| 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 |
| Ret Prog Spec II-Tech | 7.1 | 8.0 | 8.0 | 4,400-5,348 | 464,946 | 473,040 |
| Sr Benefit Prog Spec | 0.1 | - | - | 2,951-3,588 | - | - |
| Ret Prog Spec I | 2.9 | 2.0 | 2.0 | 2,817-4,446 | 94,364 | 94,527 |
| Benefit Prog Spec | 1.0 | 1.0 | 1.0 | 2,280-3,209 | 37,929 | 37,929 |
| Orange County Regional Office: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Ret Prog Spec II-Tech | 4.0 | 4.0 | 4.0 | 4,400-5,348 | 237,393 | 240,083 |
| Ret Prog Spec I | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 147,934 | 150,246 |
| San Bernardino Regional Office: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 69,349 | 70,127 |
| Ret Prog Spec II-Supvr | 0.2 | - | - | 4,622-5,576 | - | - |
| Ret Prog Spec II-Tech | 5.7 | 6.0 | 6.0 | 4,400-5,348 | 348,289 | 359,047 |
| Ret Prog Spec I | 4.0 | 4.0 | 4.0 | 2,817-4,446 | 196,290 | 200,170 |
| San Diego Regional Office: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 307,255 | 307,255 |
| Ret Prog Spec I | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 52,087 | 52,087 |
| San Jose Regional Office: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Ret Prog Spec II-Tech | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 305,862 | 306,055 |
| Ret Prog Spec I | 2.9 | 3.0 | 3.0 | 2,817-4,446 | 135,578 | 137,270 |
| Fresno Regional Office: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Ret Prog Spec II-Tech | 4.1 | 5.0 | 5.0 | 4,400-5,348 | 280,898 | 291,641 |
| Ret Prog Spec I | 3.5 | 3.0 | 3.0 | 2,817-4,446 | 137,827 | 141,324 |
| Customer Service and Education Division: | | | | | | |
| C.E.A. II | 0.4 | 1.0 | 1.0 | 7,815-8,616 | 100,309 | 100,309 |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 6,779-7,474 | 169,936 | 171,088 |
| Staff Services Mgr II-Supvry | 3.3 | 4.0 | 4.0 | 5,576-6,727 | 297,590 | 305,652 |
| Staff Services Mgr I | 14.1 | 15.0 | 15.0 | 5,079-6,127 | 994,584 | 1,022,801 |
| Ret Prog Spec II-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 63,821 | 63,821 |
| Assoc Govtl Prog Analyst | 4.7 | 5.0 | 5.0 | 4,400-5,348 | 286,893 | 298,562 |
| Ret Prog Spec II-Tech | 21.9 | 25.0 | 25.0 | 4,400-5,348 | 1,370,895 | 1,427,600 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Ret Prog Spec I | 49.9 | 50.0 | 50.0 | 2,817-4,446 | 2,311,663 | 2,392,591 |
| Benefit Prog Spec | 16.7 | 20.0 | 20.0 | 2,280-3,209 | 724,367 | 736,465 |
| Operations: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Associate Govtl Program Analyst | 1.8 | 2.0 | 2.0 | 4,400-5,348 | 107,541 | 112,922 |
| Retirement Prog Spec II-Tech | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 105,128 | 110,385 |
| Retirement Program Spec I | 13.0 | 12.0 | 12.0 | 2,817-4,446 | 528,793 | 555,227 |
| Benefit Program Spec | 1.6 | 2.0 | 2.0 | 2,280-3,209 | 75,147 | 76,787 |
| Employer Contact Center: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,079-6,127 | 192,758 | 198,892 |
| Ret Prog Spec II-Tech | 3.3 | 5.0 | 5.0 | 4,400-5,348 | 264,100 | 277,312 |
| Ret Prog Spec I | 16.6 | 15.0 | 15.0 | 2,817-4,446 | 696,793 | 719,231 |

| 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 |
| Employer Contact Health: | | | | | | |
| Ret Prog Spec II-Tech | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 51,678 | 54,266 |
| Ret Prog Spec I | 1.8 | 1.0 | 1.0 | 2,817-4,446 | 47,894 | 50,283 |
| Constituent Relations Office: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 94,312 | 94,312 |
| Staff Services Mgr II-Supvry | 1.0 | 2.0 | 2.0 | 5,576-6,727 | 135,334 | 142,104 |
| Ret Prog Spec II-Tech | - | 1.0 | 1.0 | 4,400-5,348 | 59,757 | 61,211 |
| Administration: | | | | | | |
| Staff Services Mgr III | 2.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Supvry | 0.5 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 4.3 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Assoc Govtl Prog Analyst | 12.9 | 7.0 | 7.0 | 4,400-5,348 | 388,062 | 406,210 |
| Ret Prog Spec II-Tech | 8.6 | 8.0 | 8.0 | 4,400-5,348 | 465,013 | 479,067 |
| Ret Prog Spec I | 2.5 | 3.0 | 3.0 | 2,817-4,446 | 123,561 | 129,742 |
| Office Technician-Typing | 3.0 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Totals, | 282.5 | 286.0 | 286.0 | \$14,516,404 | \$15,301,335 | \$15,721,407 |
| Benefit Services Division: | | | | | | |
| Administration: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 94,312 | 94,312 |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 6,779-7,474 | 171,088 | 171,088 |
| Exec Secretary II | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Retirement Processing: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 2.1 | 2.0 | 2.0 | 5,079-6,127 | 133,929 | 137,120 |
| Ret Prog Spec II-Supvr | 5.8 | 5.0 | 5.0 | 4,622-5,576 | 294,739 | 305,806 |
| Ret Prog Spec II-Tech | 4.6 | 10.0 | 10.0 | 4,400-5,348 | 536,951 | 563,797 |
| Sr Benefit Prog Spec | 3.0 | 3.0 | 3.0 | 2,951-3,588 | 121,204 | 122,978 |
| Ret Prog Spec I | 30.8 | 36.0 | 36.0 | 2,817-4,446 | 1,554,751 | 1,618,437 |
| Benefit Prog Spec | 4.2 | 3.5 | 3.5 | 2,280-3,209 | 128,607 | 130,231 |
| Community Property Disposition Processing: | | | | | | |
| Ret Prog Spec II-Supvr | 1.0 | 1.0 | 1.0 | 4,622-5,576 | 63,821 | 63,821 |
| Ret Prog Spec I | 2.5 | 3.0 | 3.0 | 2,817-4,446 | 129,427 | 133,819 |
| Systems Resolution and Maintenance: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 4.6 | 5.0 | 5.0 | 4,400-5,348 | 276,223 | 286,812 |
| Disability Retirement: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 153,990 | 153,990 |
| Staff Services Mgr I | 5.8 | 6.0 | 6.0 | 5,079-6,127 | 414,645 | 420,055 |
| Ret Prog Spec II-Tech | 25.3 | 26.0 | 26.0 | 4,400-5,348 | 1,559,900 | 1,574,428 |
| Associate Govtl Prog Analyst | 2.4 | 3.0 | 3.0 | 4,400-5,348 | 182,881 | 183,633 |
| Ret Prog Spec I | 7.0 | 7.0 | 7.0 | 2,817-4,446 | 341,698 | 349,782 |
| Benefit Prog Spec | 3.5 | 4.0 | 4.0 | 2,280-3,209 | 137,866 | 142,600 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,074-2,770 | 31,704 | 31,704 |
| Death Benefits: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,079-6,127 | 210,381 | 210,381 |
| Ret Prog Spec II-Supvr | 5.0 | 5.0 | 5.0 | 4,622-5,576 | 307,428 | 314,183 |
| Ret Prog Spec II-Tech | 12.4 | 14.0 | 14.0 | 4,400-5,348 | 781,062 | 812,488 |

| 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 Benefit Prog Spec | 5.3 | 6.0 | 6.0 | 2,951-3,588 | 227,015 | 234,343 |
| Ret Prog Spec I | 21.4 | 24.0 | 24.0 | 2,817-4,446 | 1,054,170 | 1,093,886 |
| Benefit Prog Spec | 17.9 | 17.5 | 17.5 | 2,280-3,209 | 584,960 | 608,064 |
| Training & Development Unit: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 3.4 | 5.0 | 5.0 | 4,400-5,348 | 278,168 | 289,013 |
| Administrative Support: | | | | | | |
| Staff Services Mgr I | 3.3 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 3.0 | 5.0 | 5.0 | 4,400-5,348 | 276,381 | 287,131 |
| Ret Prog Spec I | 1.4 | 5.0 | 5.0 | 2,817-4,446 | 220,454 | 229,062 |
| Program Support: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 113,323 | 118,985 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 96,480 | 98,974 |
| Office Technician-General | 0.9 | 1.0 | 1.0 | 2,638-3,209 | 32,232 | 33,840 |
| Forms & Roll Administration: | | | | | | |
| Staff Services Manager I | 0.6 | 1.0 | 1.0 | 5,079-6,127 | 63,290 | 66,457 |
| Ret Prog Spec II-Tech | 0.9 | 1.0 | 1.0 | 4,400-5,348 | 54,984 | 57,731 |
| Ret Prog Spec I | 1.6 | 2.0 | 2.0 | 2,817-4,446 | 87,513 | 89,806 |
| Benefit Prog Spec | 4.8 | 5.5 | 5.5 | 2,280-3,209 | 196,141 | 198,451 |
| Warrant and Roll Administration: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.8 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,260 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Ret Prog Spec II-Tech | 1.5 | 2.0 | 2.0 | 4,400-5,348 | 115,424 | 118,942 |
| Sr Benefit Prog Spec | 4.2 | 4.0 | 4.0 | 2,951-3,588 | 161,613 | 166,892 |
| Ret Prog Spec I | 3.1 | 3.0 | 3.0 | 2,817-4,446 | 138,497 | 141,221 |
| Benefit Prog Spec | 1.5 | 2.0 | 2.0 | 2,280-3,209 | 71,364 | 72,977 |
| Mainframe & Database Automation Support: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 76,995 | 76,995 |
| Ret Prog Spec II-Tech | 6.6 | 7.0 | 7.0 | 4,400-5,348 | 394,815 | 405,376 |
| Totals | <u>225.2</u> | <u>249.5</u> | <u>249.5</u> | <u>\$11,081,185</u> | <u>\$12,634,455</u> | <u>\$12,976,988</u> |
| Totals, Customer Services and Support | 800.6 | 868.5 | 868.5 | \$41,026,326 | \$45,895,148 | \$47,157,425 |
| General Counsel Function | | | | | | |
| Legal Office: | | | | | | |
| General Counsel | 0.1 | 1.0 | 1.0 | 22,000-23,099 | 255,769 | 268,548 |
| C.E.A. V | 1.9 | 1.0 | 1.0 | 9,544-10,520 | 153,154 | 153,154 |
| Asst Chief Counsel | 2.8 | 3.0 | 3.0 | 8,930-10,043 | 360,220 | 365,584 |
| Staff Counsel IV | 9.6 | 9.0 | 9.0 | 8,486-10,477 | 1,077,985 | 1,079,192 |
| Staff Counsel III-Spec | 6.2 | 9.0 | 9.0 | 7,682-9,478 | 949,678 | 961,590 |
| Staff Services Mgr II-Supv | 0.6 | 1.0 | 1.0 | 5,576-6,727 | 74,190 | 76,995 |
| Staff Services Mgr II | 0.8 | 2.0 | 2.0 | 5,079-6,127 | 121,896 | 127,992 |
| Staff Counsel | 4.3 | 4.0 | 4.0 | 4,674-7,828 | 312,489 | 327,718 |
| Assoc Govtl Prog Analyst | 5.8 | 6.0 | 6.0 | 4,400-5,348 | 324,480 | 339,784 |
| Adm Asst II | 0.6 | 1.0 | 1.0 | 4,400-5,349 | 51,830 | 54,421 |
| Legal Support Supvr I | 0.5 | 1.0 | 1.0 | 3,507-4,264 | 47,156 | 48,804 |
| Legal Assistant | 2.0 | 2.0 | 2.0 | 3,386-4,116 | 93,933 | 94,220 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Legal Secretary | 3.5 | 5.0 | 5.0 | 3,038-3,878 | 193,464 | 200,922 |

| 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 |
| Investigation Unit: | | | | | | |
| Supvng Special Investigator II | 1.0 | 1.0 | 1.0 | 6,058-7,679 | 82,750 | 86,460 |
| Supvng Special Investigator I | 2.0 | 3.0 | 3.0 | 5,369-6,802 | 239,651 | 243,089 |
| Investigator | 7.3 | 8.0 | 8.0 | 3,902-5,631 | 516,071 | 522,778 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 50,686 | 50,887 |
| Totals | 51.0 | 59.0 | 59.0 | \$4,206,143 | \$4,951,139 | \$5,047,875 |
| Office of Audit Services: | | | | | | |
| C.E.A. II | 0.9 | 1.0 | 1.0 | 7,815-8,616 | 94,300 | 94,300 |
| Supvng Management Auditor | 2.1 | 3.0 | 3.0 | 6,779-7,847 | 260,976 | 265,044 |
| Sr Prog Evaluator Spec-Info Systems | 0.6 | 1.0 | 1.0 | 5,857-7,474 | 85,268 | 85,544 |
| Sr Prog Evaluator | 3.0 | 3.0 | 3.0 | 5,576-7,063 | 242,520 | 242,520 |
| St Prog Evaluator Spec-Info Systems | 2.5 | 2.0 | 2.0 | 5,332-6,806 | 155,798 | 155,798 |
| Staff Management Auditor | 2.0 | 2.0 | 2.0 | 5,079-6,434 | 134,589 | 137,637 |
| Prog Evaluator Spec-Info Systems | 1.0 | 2.0 | 2.0 | 4,837-6,173 | 128,698 | 131,602 |
| Staff Prog Evaluator | 7.8 | 8.0 | 8.0 | 4,833-6,168 | 557,871 | 561,669 |
| Assoc Prog Evaluator | 16.7 | 19.0 | 19.0 | 4,619-5,897 | 1,210,266 | 1,235,201 |
| Prog Evaluator | 4.5 | 4.0 | 4.0 | 3,106-4,903 | 205,866 | 215,435 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 36,597 | 38,432 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 45,061 | 47,316 |
| Totals | 43.1 | 47.0 | 47.0 | \$2,806,065 | \$3,157,810 | \$3,210,498 |
| Totals, General Counsel Function | 94.1 | 106.0 | 106.0 | \$7,012,208 | \$8,108,949 | \$8,258,373 |
| Investment Operations | | | | | | |
| Executive: | | | | | | |
| Chief Investment Officer | 1.0 | 1.0 | 1.0 | 31,667-47,583 | 429,210 | 429,210 |
| Chief Operating Investment Officer | 1.0 | 1.0 | 1.0 | 18,417-25,750 | 290,909 | 290,901 |
| Senior Portfolio Manager, PERS | - | 1.0 | 1.0 | 14,916-22,333 | 179,000 | 179,000 |
| Investment Officer III | 1.1 | 2.0 | 2.0 | 7,794-9,023 | 196,086 | 201,478 |
| Adm Asst II | 2.1 | 2.0 | 2.0 | 4,400-5,348 | 120,811 | 122,308 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,020-3,672 | 36,240 | 38,052 |
| Totals | 6.0 | 8.0 | 8.0 | \$949,156 | \$1,252,256 | \$1,260,949 |
| Corporate Governance: | | | | | | |
| Sr Portfolio Mgr | 1.0 | 1.0 | 1.0 | 14,500-20,250 | 255,618 | 255,618 |
| Portfolio Mgr | 1.0 | 1.0 | 1.0 | 10,500-13,667 | 155,605 | 163,386 |
| Investment Officer III | 1.8 | 3.0 | 3.0 | 7,794-9,023 | 289,729 | 299,054 |
| Investment Officer II | 3.2 | 4.0 | 4.0 | 5,831-7,087 | 297,800 | 308,016 |
| Investment Officer I | 3.0 | 2.0 | 2.0 | 3,185-5,874 | 123,818 | 129,747 |
| Staff Services Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,686-3,264 | 36,324 | 38,136 |
| Totals | 10.2 | 12.0 | 12.0 | \$993,802 | \$1,158,894 | \$1,193,957 |
| Administration: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 103,285 | 103,285 |
| Staff Services Mgr III | 1.9 | 2.0 | 2.0 | 6,779-7,474 | 166,014 | 171,033 |
| Staff Services Mgr II-Mgrl | - | 1.0 | 1.0 | 6,173-6,808 | 74,076 | 77,780 |
| Investment Officer II-Ret Sys | - | 2.0 | 2.0 | 5,831-7,087 | 139,944 | 146,952 |
| Staff Services Mgr II-Suprvy | 1.9 | 2.0 | 2.0 | 5,576-6,727 | 150,250 | 153,558 |
| Staff Services Mgr I | 4.1 | 5.0 | 5.0 | 5,079-6,127 | 315,321 | 327,026 |
| Assoc Govtl Prog Analyst | 10.5 | 11.0 | 11.0 | 4,400-5,348 | 604,349 | 628,457 |
| Staff Services Analyst-Gen | 2.8 | 5.0 | 5.0 | 2,817-4,446 | 186,719 | 196,062 |
| Management Services Techn | 1.0 | 1.0 | 1.0 | 2,495-3,426 | 36,915 | 38,749 |
| Totals | 23.2 | 30.0 | 30.0 | \$1,350,078 | \$1,776,873 | \$1,842,902 |

| 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 |
| External Equity: | | | | | | |
| Sr Portfolio Mgr | 1.0 | 1.0 | 1.0 | 14,500-20,250 | 199,071 | 209,020 |
| Portfolio Mgr | 3.0 | 3.0 | 3.0 | 10,500-13,667 | 462,148 | 485,247 |
| Investment Officer III | 4.8 | 5.0 | 5.0 | 7,794-9,023 | 514,281 | 521,494 |
| Investment Officer II | 1.2 | 2.0 | 2.0 | 5,831-7,087 | 142,956 | 146,046 |
| Exec Secretary II | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Investment Officer I | 2.2 | 2.0 | 2.0 | 3,185-5,874 | 131,258 | 134,462 |
| Totals | 13.2 | 14.0 | 14.0 | \$1,392,441 | \$1,495,451 | \$1,542,006 |
| Global Equity: | | | | | | |
| Sr Investment Officer | 1.0 | 1.0 | 1.0 | 20,750-30,083 | 318,474 | 334,395 |
| Sr Portfolio Mgr | 1.0 | 2.0 | 2.0 | 14,500-20,250 | 736,380 | 773,185 |
| Portfolio Mgr | 4.9 | 5.0 | 5.0 | 10,500-13,667 | 407,435 | 418,854 |
| Investment Officer III | 3.0 | 4.0 | 4.0 | 7,794-9,023 | 390,874 | 395,763 |
| Investment Officer II | 3.2 | 2.0 | 2.0 | 5,831-7,087 | 166,219 | 166,482 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Adm Assistant I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 50,887 | 50,887 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 42,028 | 42,028 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,817-4,446 | 33,804 | 35,496 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,686-3,264 | 76,526 | 76,526 |
| Totals | 18.5 | 20.0 | 20.0 | \$2,036,092 | \$2,292,754 | \$2,363,743 |
| Asset Allocation/Risk Management: | | | | | | |
| Sr Investment Officer | 1.0 | 1.0 | 1.0 | 20,750-30,083 | 341,727 | 358,808 |
| Sr Portfolio Mgr | 1.0 | 2.0 | 2.0 | 14,500-20,250 | 384,196 | 403,395 |
| Portfolio Mgr | 2.0 | 3.0 | 3.0 | 10,500-13,667 | 452,024 | 474,626 |
| Investment Officer III | 2.0 | 2.0 | 2.0 | 7,794-9,023 | 203,423 | 206,548 |
| Investment Officer II | 2.0 | 2.0 | 2.0 | 5,831-7,087 | 160,944 | 162,230 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,400-5,348 | 116,073 | 118,820 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 46,353 | 48,673 |
| Investment Officer I | 1.0 | 1.0 | 1.0 | 3,185-5,874 | 67,231 | 67,231 |
| Totals | 11.7 | 14.0 | 14.0 | \$1,413,048 | \$1,771,971 | \$1,840,331 |
| Fixed Income: | | | | | | |
| Sr Investment Officer | 1.0 | 1.0 | 1.0 | 20,750-30,083 | 350,131 | 367,633 |
| Sr Portfolio Mgr | 3.0 | 3.0 | 3.0 | 14,500-20,250 | 722,368 | 745,696 |
| Portfolio Mgr | 9.1 | 11.0 | 11.0 | 10,500-13,667 | 1,729,632 | 1,788,543 |
| Investment Officer III | 12.2 | 15.0 | 15.0 | 7,794-9,023 | 1,490,824 | 1,519,555 |
| Investment Officer II | 11.6 | 10.0 | 10.0 | 5,831-7,087 | 784,115 | 799,172 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 50,887 | 50,887 |
| Exec Secretary II | 1.6 | 2.0 | 2.0 | 3,288-3,996 | 83,851 | 85,762 |
| Investment Officer I | 1.7 | 3.0 | 3.0 | 3,185-5,874 | 179,695 | 185,584 |
| Totals | 41.2 | 46.0 | 46.0 | \$4,949,096 | \$5,391,503 | \$5,542,832 |
| Performance & Operations: | | | | | | |
| Senior Portfolio Manager, PERS | - | 1.0 | 1.0 | 14,916-22,333 | \$179,000 | \$187,950 |
| Portfolio Mgr | 1.0 | 2.0 | 2.0 | 10,500-13,667 | 258,197 | 271,112 |
| Investment Officer III | 2.0 | 5.0 | 5.0 | 7,794-9,023 | 470,617 | 484,079 |
| Investment Officer II | 14.0 | 16.0 | 16.0 | 5,831-7,087 | 1,211,629 | 1,248,867 |
| Exec Secretary II | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 42,008 | 44,106 |
| Investment Officer I | 13.0 | 14.0 | 14.0 | 3,185-5,874 | 863,081 | 884,668 |
| Office Technician-Typing | - | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,840 |
| Totals | 31.0 | 40.0 | 40.0 | \$2,174,918 | \$3,056,764 | \$3,154,622 |

| 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 |
| Real Estate: | | | | | | |
| Sr Investment Officer | 1.0 | 1.0 | 1.0 | 20,750-30,083 | 330,443 | 346,962 |
| Sr Portfolio Mgr | 1.8 | 2.0 | 2.0 | 14,500-20,250 | 390,353 | 400,907 |
| Portfolio Mgr | 7.0 | 7.0 | 7.0 | 10,500-13,667 | 1,156,354 | 1,193,994 |
| Investment Officer III | 8.2 | 8.0 | 8.0 | 7,794-9,023 | 832,506 | 837,018 |
| Investment Officer II | 5.7 | 7.0 | 7.0 | 5,831-7,087 | 533,600 | 548,784 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,400-5,348 | 97,239 | 98,569 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 50,887 | 50,887 |
| Investment Officer I | 6.0 | 5.0 | 5.0 | 3,185-5,874 | 302,120 | 309,661 |
| Exec Secretary I | 0.9 | 1.0 | 1.0 | 3,020-3,672 | 36,240 | 38,052 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,817-4,446 | 89,030 | 93,483 |
| Office Techn-Typing | 3.0 | 2.0 | 2.0 | 2,686-3,264 | 64,464 | 67,684 |
| Totals | 37.6 | 38.0 | 38.0 | \$3,783,669 | \$3,883,236 | \$3,986,001 |
| Alternative Investment Management: | | | | | | |
| Sr Investment Officer | 0.2 | 1.0 | 1.0 | 20,750-30,083 | 357,675 | 373,890 |
| Sr Portfolio Mgr | 3.4 | 3.0 | 3.0 | 14,500-20,250 | 538,974 | 548,020 |
| Portfolio Mgr | 4.7 | 7.0 | 7.0 | 10,500-13,667 | 981,691 | 1,030,769 |
| Investment Officer III | 0.8 | 1.0 | 1.0 | 7,794-9,023 | 92,927 | 97,572 |
| Investment Officer II | 5.0 | 5.0 | 5.0 | 5,831-7,087 | 384,456 | 393,569 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Adm Asst I | 0.9 | 1.0 | 1.0 | 3,658-4,652 | 50,887 | 50,887 |
| Investment Officer I | 3.2 | 3.0 | 3.0 | 3,185-5,874 | 183,772 | 189,598 |
| Exec Secretary I | 1.2 | 1.0 | 1.0 | 3,020-3,672 | 37,211 | 39,069 |
| Staff Services Analyst-Gen | 1.2 | 2.0 | 2.0 | 2,817-4,446 | 86,215 | 88,985 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 2,686-3,264 | 63,658 | 66,839 |
| Totals | 23.2 | 28.0 | 28.0 | \$2,667,077 | \$2,900,393 | \$3,004,765 |
| Affiliate Funds: | | | | | | |
| Portfolio Mgr | - | 1.0 | 1.0 | 10,500-13,667 | 126,000 | 132,300 |
| Investment Officer III | - | 2.0 | 2.0 | 7,794-9,023 | 202,215 | 206,895 |
| Investment Officer II | - | 3.0 | 3.0 | 5,831-7,087 | 228,299 | 235,158 |
| Totals | - | 6.0 | 6.0 | - | \$556,514 | \$574,353 |
| Inflation Linked Asset Class: | | | | | | |
| Senior Portfolio Manager, PERS | 1.0 | 1.0 | 1.0 | 14,500-20,250 | 228,149 | 239,556 |
| Portfolio Manager, PERS | 1.0 | 2.0 | 2.0 | 10,500-13,667 | 305,982 | 313,522 |
| Investment Officer III | 2.0 | 2.0 | 2.0 | 7,794-9,023 | 192,853 | 197,335 |
| Investment Officer II-Ret Sys | 0.7 | 1.0 | 1.0 | 5,831-7,087 | 69,972 | 73,476 |
| Totals | 4.7 | 6.0 | 6.0 | \$642,154 | \$796,956 | \$823,889 |
| Totals, Investment Operations | 220.5 | 262.0 | 262.0 | \$22,351,531 | \$26,333,565 | \$27,130,350 |
| Benefit Program, Policy and Planning | | | | | | |
| Office of Long Term Care: | | | | | | |
| Research Program Specialist II | - | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 1.1 | 1.0 | 1.0 | 4,400-5,348 | 51,830 | 54,421 |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 2,817-4,446 | 88,151 | 92,561 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,686-3,264 | 37,358 | 37,358 |
| Totals | 4.3 | 6.0 | 6.0 | \$221,094 | \$311,174 | \$321,355 |
| Office of Health Plan Administration: | | | | | | |
| Medical Consultant II | 1.0 | 1.0 | 1.0 | 9,398-12,570 | 143,871 | 143,871 |

| 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. II | 0.9 | 1.0 | 1.0 | 7,815-8,616 | 89,825 | 89,825 |
| Staff Services Mgr III | 1.9 | 2.0 | 2.0 | 6,779-7,474 | 166,690 | 170,749 |
| Pharmaceutical Consultant II-Spec | 0.9 | 1.0 | 1.0 | 5,673-7,815 | 68,076 | 71,484 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 153,990 | 153,990 |
| Research Program Specialist II | - | 1.0 | 1.0 | 5,309-6,451 | 63,708 | 66,888 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 5,079-6,127 | 278,388 | 280,508 |
| Nurse Consultant I | 1.0 | 2.0 | 2.0 | 4,998-6,399 | 146,458 | 146,480 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Health Program Spec I | 2.0 | 2.0 | 2.0 | 4,833-5,874 | 134,462 | 134,462 |
| Research Analyst II-Gen | 1.0 | 2.0 | 2.0 | 4,619-5,616 | 119,706 | 122,477 |
| Assoc Govtl Prog Analyst | 11.7 | 13.0 | 13.0 | 4,400-5,348 | 754,593 | 775,078 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 42,028 | 42,028 |
| Staff Services Analyst-Gen | 1.4 | 1.0 | 1.0 | 2,817-4,446 | 43,788 | 45,977 |
| Totals | 29.8 | 34.0 | 34.0 | \$1,986,053 | \$2,272,814 | \$2,311,048 |
| Office of Health Policy and Program Support: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,459 | 108,459 |
| Health Prog Mgr III | 0.2 | 1.0 | 1.0 | 6,779-7,474 | 81,348 | 85,416 |
| Staff Services Mgr III | 1.5 | 1.0 | 1.0 | 6,779-7,474 | 94,088 | 94,088 |
| Research Manager II | 3.3 | 4.0 | 4.0 | 5,576-6,727 | 307,976 | 307,980 |
| Research Prog Spec II-GIS | 0.7 | 1.0 | 1.0 | 5,309-6,451 | 73,836 | 73,836 |
| Research Prog Spec II | 5.4 | 8.0 | 8.0 | 5,309-6,451 | 549,355 | 562,896 |
| Staff Services Mgr I | 2.1 | 2.0 | 2.0 | 5,079-6,127 | 140,254 | 140,254 |
| Research Prog Spec I | 7.7 | 8.0 | 8.0 | 4,833-5,874 | 537,595 | 537,848 |
| Research Analyst II-Gen | 5.0 | 5.0 | 5.0 | 4,619-5,616 | 309,112 | 314,500 |
| Assoc Govtl Prog Analyst | 5.3 | 2.0 | 2.0 | 4,400-5,348 | 109,641 | 115,122 |
| Research Writer | 0.8 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 61,211 |
| Exec Secretary II | 1.6 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 45,737 |
| Ret Prog Spec I | 1.2 | 1.0 | 1.0 | 2,817-4,446 | 50,887 | 50,887 |
| Staff Services Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,817-4,446 | 42,741 | 44,878 |
| Medicare D HPPS: | | | | | | |
| Research Program Specialist I | 0.9 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 67,231 |
| Research Analyst II-Gen | 0.6 | 1.0 | 1.0 | 4,619-5,616 | 53,980 | 56,681 |
| Total | 37.7 | 39.0 | 39.0 | \$2,438,626 | \$2,633,451 | \$2,667,024 |
| Policy Administration: | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 6,779-7,474 | 85,489 | 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 | 1.7 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 70,127 |
| Assoc Govtl Prog Analyst | 8.3 | 7.0 | 7.0 | 4,400-5,348 | 395,026 | 408,828 |
| Total | 11.9 | 10.0 | 10.0 | \$707,387 | \$627,637 | \$641,494 |
| Office of Policy and Program Development: | | | | | | |
| C.E.A. V | - | 1.0 | 1.0 | - | 74,076 | 74,076 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,544 | 85,544 |
| Research Manager II-Gen | 1.0 | 1.0 | 1.0 | 5,576-6,727 | 73,265 | 73,265 |
| Research Prog Spec II | 3.0 | 3.0 | 3.0 | 5,309-6,451 | 221,508 | 221,508 |
| Research Program Specialist I | 1.5 | 2.0 | 2.0 | 4,833-5,874 | 131,588 | 134,462 |
| Research Analyst II-Gen | 1.2 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 64,278 |
| Totals | 7.7 | 9.0 | 9.0 | \$543,144 | \$650,259 | \$653,133 |
| Totals, Benefit Program Policy and Planning | 91.4 | 98.0 | 98.0 | \$5,896,304 | \$6,495,335 | \$6,594,054 |
| Temporary Help | 146.6 | 103.4 | 71.4 | (8,567,247) | 6,649,417 | 4,519,917 |

| 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 | - | - | - | (2,090,321) | 1,495,248 | 1,495,248 |
| PLP Adjustments | - | - | - | - | 4,471,753 | 7,112,793 |
| TOTALS, AUTHORIZED POSITIONS | 2,291.7 | 2,471.4 | 2,439.4 | \$147,009,788 | \$167,115,752 | \$171,228,987 |
| <i>Regular/Ongoing Positions</i> | <i>2,145.1</i> | <i>2,368.0</i> | <i>2,368.0</i> | <i>136,352,220</i> | <i>158,971,087</i> | <i>165,213,822</i> |
| <i>Temporary Help</i> | <i>146.6</i> | <i>103.4</i> | <i>71.4</i> | <i>8,567,247</i> | <i>6,649,417</i> | <i>4,519,917</i> |
| <i>Overtime</i> | - | - | - | <i>2,090,321</i> | <i>1,495,248</i> | <i>1,495,248</i> |

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

² 1.0 position 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 |
| Executive Branch | | | | | | |
| Chief Exec Officer | 1.0 | 1.0 | 1.0 | \$20,000-26,250 | \$300,447 | \$315,000 |
| C.E.A. V | 0.9 | 1.0 | 1.0 | 9,544-13,381 | 125,238 | 131,304 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,404 | 73,524 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Adm Asst I | 0.2 | 1.0 | 1.0 | 3,658-4,652 | 41,868 | 46,091 |
| Executive Assistant | 0.6 | - | - | 3,288-3,996 | - | - |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,686-3,264 | 31,817 | 34,972 |
| Temporary Help | 0.1 | 0.1 | 0.1 | (7,200) | 12,100 | 12,100 |
| Totals, Executive Branch | 4.7 | 6.1 | 6.1 | \$534,267 | \$634,674 | \$668,431 |
| Vacancy Pool Administration | | | | | | |
| Portfolio Mgr | - | 1.0 | 1.0 | 12,083-16,250 | 170,004 | 178,498 |
| Investment Off III | - | 4.0 | 4.0 | 7,794-9,023 | 403,608 | 423,812 |
| Investment Off II | - | 5.0 | 5.0 | 5,831-7,087 | 387,540 | 406,915 |
| Research Prog Spec II | - | 1.0 | 1.0 | 5,309-6,451 | 70,560 | 74,088 |
| Pension Prog Mgr I | - | 1.0 | 1.0 | 5,114-6,170 | 67,704 | 71,089 |
| Assoc Pension Prog Analyst | - | 5.0 | 5.0 | 4,400-5,348 | 292,440 | 307,060 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,817-4,446 | 43,578 | 45,757 |
| Totals, Vacancy Pool Administration | 0.0 | 18.0 | 18.0 | - | \$1,435,434 | \$1,507,219 |
| General Counsel | | | | | | |
| General Counsel | 1.0 | 1.0 | 1.0 | 14,167-20,000 | 171,684 | 180,000 |
| Asst Chief Counsel | 0.4 | 1.0 | 1.0 | 8,930-10,043 | 116,999 | 120,516 |
| Staff Counsel IV | - | 1.0 | 1.0 | 8,486-10,477 | 101,832 | 106,924 |
| Staff Counsel III-Spec | 2.6 | 4.0 | 4.0 | 7,682-9,478 | 369,550 | 401,911 |
| Systems Software Spec III-Supvr | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 98,244 |
| Systems Software Spec III-Tech | 0.2 | 1.0 | 1.0 | 6,110-7,796 | 86,038 | 93,552 |
| Systems Software Spec II-Tech | 0.8 | - | - | 5,561-7,097 | - | - |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 72,392 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 77,592 |
| Systems Software Spec I-Tech | 0.9 | 1.0 | 1.0 | 5,064-6,465 | 60,708 | 66,727 |
| Staff Counsel | 4.7 | 4.0 | 4.0 | 4,674-7,828 | 248,742 | 270,699 |
| Sr Legal Analyst | 4.6 | 5.0 | 5.0 | 4,619-5,616 | 315,406 | 333,740 |
| Assoc Systems Software Spec-Tech | 1.0 | 1.0 | 1.0 | 4,611-5,882 | 67,323 | 70,584 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,400-5,348 | 56,736 | 62,396 |
| Legal Analyst | 1.5 | 2.0 | 2.0 | 3,841-4,670 | 99,499 | 106,655 |
| Adm Asst I | 0.4 | - | - | 3,658-4,652 | - | - |
| Legal Secretary | 0.8 | 1.0 | 1.0 | 3,038-3,878 | 36,941 | 40,603 |
| Staff Services Analyst-Gen | 0.6 | 1.0 | 1.0 | 2,817-4,446 | 43,148 | 47,436 |
| Office Techn-Typing | 1.0 | - | - | 2,686-3,264 | - | - |
| Sr Legal Typist | 1.0 | 2.0 | 2.0 | 2,589-3,516 | 77,927 | 83,661 |
| Temporary Help | 1.4 | 1.5 | 1.5 | (90,816) | 111,992 | 111,992 |
| Overtime | - | - | - | (4,408) | 1,500 | 1,500 |
| Totals, General Counsel | 25.9 | 30.5 | 30.5 | \$1,649,132 | \$2,203,864 | \$2,347,124 |
| Office of Audits | | | | | | |
| C.E.A. II | 0.7 | 1.0 | 1.0 | 7,815-8,616 | 74,076 | 77,664 |
| Supervising Mgmt Auditor | 0.3 | 1.0 | 1.0 | 6,779-7,847 | 80,148 | 85,415 |
| Sr Mgt Auditor | 3.0 | 3.0 | 3.0 | 5,576-7,063 | 228,593 | 239,770 |
| Staff Mgt Auditor-Spec | 17.5 | 19.0 | 19.0 | 4,833-6,168 | 1,283,665 | 1,354,042 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 63,350 | 69,631 |
| Research Analyst II-Gen | - | - | - | 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 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,817-4,446 | 39,642 | 43,616 |
| Mgt Services Techn | 0.6 | - | - | 2,495-3,426 | - | - |
| Temporary Help | 0.5 | - | - | (32,128) | - | - |
| Overtime | - | - | - | (561) | - | - |
| Totals, Office of Audits | 24.3 | 26.0 | 26.0 | \$1,641,512 | \$1,769,474 | \$1,870,138 |
| Financial Services | | | | | | |
| Financial Services Management: | | | | | | |
| C.E.A. III | 0.6 | 1.0 | 1.0 | 8,594-9,476 | 98,364 | 103,128 |
| Staff Services Mgr II-Suprv | 1.0 | - | - | 5,576-6,727 | - | - |
| Staff Services Mgr I | 0.7 | - | - | 5,079-6,127 | - | - |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,400-5,348 | - | - |
| Exec Asst | 0.4 | 1.0 | 1.0 | 3,288-3,996 | 45,676 | 47,952 |
| Temporary Help | 4.9 | 6.6 | 6.6 | (322,147) | 492,768 | 492,768 |
| Overtime | - | - | - | (1,043) | 1,000 | 1,000 |
| Totals, Financial Services Management | 7.7 | 8.6 | 8.6 | \$199,876 | \$637,808 | \$644,848 |
| Fiscal Planning: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,545 | 89,688 |
| Staff Service Mgr II-Suprv | 1.8 | 2.0 | 2.0 | 5,576-6,727 | 151,366 | 161,448 |
| Staff Services Mgr I | 1.8 | 1.0 | 1.0 | 5,079-6,127 | 63,824 | 70,152 |
| Staff Info Systems Analyst-Spec | - | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 77,592 |
| Acctg Administrator I-Spec | 0.4 | 1.0 | 1.0 | 5,065-6,467 | 66,940 | 70,488 |
| Research Analyst II-Gen | 0.1 | 1.0 | 1.0 | 4,619-5,616 | 64,267 | 67,392 |
| Assoc Budget Analyst | 2.1 | 3.0 | 3.0 | 4,400-5,348 | 174,544 | 185,640 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 166,993 | 180,525 |
| Staff Services Analyst-Gen | 2.5 | 1.5 | 1.5 | 2,817-4,446 | 72,633 | 77,689 |
| Office Techn-Typing | 1.2 | 1.0 | 1.0 | 2,686-3,264 | 37,359 | 39,168 |
| Mgt Services Techn | 0.8 | - | - | 2,495-3,426 | - | - |
| Temporary Help | 1.3 | 0.2 | 0.2 | (88,933) | 17,500 | 17,500 |
| Overtime | - | - | - | (9,112) | - | - |
| Totals, Fiscal Planning | 16.0 | 15.7 | 15.7 | \$816,334 | \$974,978 | \$1,037,282 |
| Facilities Management, Planning & Services: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Staff Service Mgr II-Suprv | 1.0 | 2.0 | 2.0 | 5,576-6,727 | 143,907 | 150,982 |
| Staff Services Mgr I | 2.0 | 3.0 | 3.0 | 5,079-6,127 | 210,927 | 219,440 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,065-6,466 | 74,007 | 77,592 |
| Business Service Officer III | 1.5 | 1.0 | 1.0 | 4,622-5,576 | 55,295 | 60,778 |
| Assoc Govtl Prog Analyst | 0.7 | 5.0 | 5.0 | 4,400-5,348 | 286,632 | 309,961 |
| Assoc Business Mgt Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 183,634 | 192,528 |
| Business Service Officer I-Suprv | 2.0 | 2.0 | 2.0 | 3,845-4,622 | 99,209 | 107,187 |
| Business Service Officer I-Spec | 0.7 | 1.0 | 1.0 | 3,658-4,446 | 51,456 | 53,352 |
| Property Controller II | 1.0 | 1.0 | 1.0 | 3,297-4,005 | 45,840 | 47,320 |
| Staff Services Analyst-Gen | 3.6 | 5.0 | 5.0 | 2,817-4,446 | 224,964 | 242,217 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,686-3,264 | 100,234 | 108,692 |
| Mailing Mach Opr II | 7.9 | 8.0 | 8.0 | 2,649-3,216 | 286,685 | 303,521 |
| Office Techn-Gen | 3.9 | 4.0 | 4.0 | 2,638-3,209 | 136,662 | 146,542 |
| Business Service Asst-Spec | 4.0 | 4.0 | 4.0 | 2,495-3,708 | 168,646 | 177,984 |
| Mgt Services Techn | - | 1.0 | 1.0 | 2,495-3,426 | 39,213 | 41,112 |
| Stock Clerk | 2.0 | 2.0 | 2.0 | 2,420-2,942 | 67,345 | 70,608 |
| Mailing Mach Opr I | 2.0 | 2.0 | 2.0 | 2,280-2,998 | 66,666 | 70,832 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,346 | 33,912 |

| 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 | 1.7 | 4.0 | 4.0 | (110,234) | 297,679 | 297,679 |
| Overtime | - | - | - | (16,035) | 12,500 | 12,500 |
| Totals, Facilities Management, Planning & Services | 43.0 | 54.0 | 54.0 | \$1,830,483 | \$2,682,463 | \$2,828,131 |
| Accounting: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 99,291 | 104,100 |
| Asst Chief Financial Officer | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Acctg Administrator III | 2.8 | 4.0 | 4.0 | 6,779-7,474 | 340,191 | 358,752 |
| Investment Off II | 1.2 | 2.0 | 2.0 | 5,831-7,087 | 137,547 | 151,227 |
| Acctg Administrator II | 2.0 | 2.0 | 2.0 | 5,576-6,727 | 153,989 | 161,448 |
| Sr Adm Analyst-Acctg | 2.6 | 3.0 | 3.0 | 5,576-6,727 | 220,040 | 234,047 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,309-6,451 | 71,997 | 77,412 |
| Pension Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,114-6,170 | 70,620 | 74,040 |
| Acctg Administrator I-Supvr | 3.9 | 4.0 | 4.0 | 5,079-6,127 | 271,330 | 284,567 |
| Staff Adm Analyst-Acctg | 3.1 | 3.0 | 3.0 | 5,079-6,127 | 201,203 | 211,043 |
| Acctg Administrator I-Spec | 0.5 | 2.0 | 2.0 | 4,833-5,874 | 125,565 | 131,384 |
| Pension Prog Supvr | 2.0 | 2.0 | 2.0 | 4,654-5,616 | 128,557 | 134,784 |
| Sr Acctg Officer-Supvr | 0.7 | - | - | 4,622-5,576 | - | - |
| Assoc Adm Analyst-Acctg | 8.1 | 9.0 | 9.0 | 4,619-5,616 | 554,662 | 590,301 |
| Assoc Acctg Analyst | 6.2 | 7.0 | 7.0 | 4,619-5,616 | 440,435 | 470,663 |
| Sr Acctg Officer-Spec | 5.0 | 5.0 | 5.0 | 4,400-5,348 | 289,972 | 312,549 |
| Assoc Pension Prog Analyst | 1.1 | 1.0 | 1.0 | 4,400-5,348 | 58,304 | 64,176 |
| Acctg Officer-Spec | 13.7 | 13.0 | 13.0 | 3,841-4,670 | 659,778 | 713,662 |
| Exec Asst | 0.3 | - | - | 3,288-3,996 | - | - |
| Accountant Trainee | 1.9 | 2.0 | 2.0 | 3,240-3,751 | 77,950 | 85,739 |
| Investment Off I | 1.0 | 1.0 | 1.0 | 3,185-5,874 | 58,847 | 64,745 |
| Exec Secretary I | 0.3 | - | - | 3,020-3,672 | - | - |
| Sr Pension Prog Rep | 6.8 | 6.0 | 6.0 | 2,951-3,588 | 238,811 | 251,755 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,870-3,488 | 34,440 | 36,162 |
| Pension Prog Analyst | 2.7 | 3.0 | 3.0 | 2,817-4,446 | 138,389 | 152,260 |
| Pension Prog Rep | 3.0 | 3.0 | 3.0 | 2,280-3,209 | 109,024 | 115,524 |
| Temporary Help | 1.1 | 1.5 | 1.5 | (74,231) | 112,600 | 112,600 |
| Overtime | - | - | - | (25,773) | 25,000 | 25,000 |
| Totals, Accounting | 75.0 | 78.5 | 78.5 | \$4,180,781 | \$4,717,158 | \$5,021,332 |
| Totals, Financial Services | 141.7 | 156.8 | 156.8 | \$7,027,474 | \$9,012,407 | \$9,531,593 |
| Human Resources Branch | | | | | | |
| Human Resources & Organizational Develop: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Staff Services Mgr III | 0.9 | 2.0 | 2.0 | 6,779-7,474 | 166,634 | 176,016 |
| Staff Services Mgr II-Supvry | 2.9 | 3.0 | 3.0 | 5,576-6,727 | 215,386 | 229,639 |
| Research Mgr I-Gen | 0.3 | 1.0 | 1.0 | 5,079-6,127 | 59,312 | 65,241 |
| Staff Services Mgr I | 6.7 | 6.0 | 6.0 | 5,079-6,127 | 416,527 | 441,144 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 70,488 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,619-5,616 | 64,278 | 67,392 |
| Assoc Personnel Analyst | 9.8 | 13.0 | 13.0 | 4,400-5,348 | 727,059 | 781,816 |
| Assoc Govtl Prog Analyst | 10.5 | 12.0 | 12.0 | 4,400-5,348 | 669,369 | 718,973 |
| Sr Pers Spec | 0.9 | 2.0 | 2.0 | 3,658-4,446 | 87,792 | 92,182 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 45,737 | 47,952 |
| Staff Services Analyst-Gen | 4.7 | 3.5 | 3.5 | 2,817-4,446 | 161,249 | 175,408 |
| Office Techn-Typing | 1.3 | 1.0 | 1.0 | 2,686-3,264 | 32,232 | 33,844 |
| Pers Spec | 2.4 | 3.0 | 3.0 | 2,602-4,067 | 118,361 | 127,778 |

| 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 Techn I | 0.1 | - | - | 2,408-3,426 | - | - |
| Temporary Help | 0.9 | 0.2 | 0.2 | (57,413) | 13,100 | 13,100 |
| Overtime | - | - | - | (20,674) | - | - |
| Totals, Human Resources Branch | 45.4 | 50.7 | 50.7 | \$2,514,034 | \$2,942,883 | \$3,144,365 |
| Investments Branch | | | | | | |
| Investments Branch Management: | | | | | | |
| Chief Investment Off | 1.0 | 1.0 | 1.0 | 22,917-30,417 | 343,368 | 360,000 |
| Investment Director | 5.9 | 6.0 | 6.0 | 14,167-20,000 | 1,223,318 | 1,282,572 |
| Investment Ops Director | 0.7 | 1.0 | 1.0 | 8,750-11,250 | 114,456 | 120,000 |
| Overtime | - | - | - | (584) | - | - |
| Totals, Investments Branch Management | 7.6 | 8.0 | 8.0 | \$1,601,213 | \$1,681,142 | \$1,762,572 |
| Investments Support: | | | | | | |
| Portfolio Mgr | 18.3 | 20.0 | 20.0 | 12,083-16,250 | 3,182,957 | 3,337,390 |
| Investment Off III | 17.7 | 20.0 | 20.0 | 7,794-9,023 | 1,996,504 | 2,120,791 |
| Investment Off II | 22.0 | 23.0 | 23.0 | 5,831-7,087 | 1,760,763 | 1,904,994 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 59,190 | 64,176 |
| Adm Asst I | 0.7 | 1.0 | 1.0 | 3,658-4,652 | 49,704 | 54,632 |
| Exec Asst | 2.3 | 2.0 | 2.0 | 3,288-3,996 | 89,441 | 93,841 |
| Investment Off I | 16.8 | 17.0 | 17.0 | 3,185-5,874 | 1,055,503 | 1,131,949 |
| Exec Secretary I | 3.0 | 3.0 | 3.0 | 3,020-3,672 | 122,336 | 130,260 |
| Staff Services Analyst-Gen | 2.8 | 3.0 | 3.0 | 2,817-4,446 | 132,582 | 145,823 |
| Office Techn-Typing | 2.2 | 2.0 | 2.0 | 2,686-3,264 | 71,989 | 77,254 |
| Temporary Help | - | 0.2 | 0.2 | - | 14,500 | 14,500 |
| Overtime | - | - | - | - | 3,000 | 3,000 |
| Totals, Investments Support | 86.8 | 92.2 | 92.2 | \$7,691,971 | \$8,538,469 | \$9,078,610 |
| Corporate Governance: | | | | | | |
| Investment Director | 1.0 | 1.0 | 1.0 | 14,167-20,000 | 190,764 | 200,004 |
| Portfolio Mgr | 1.0 | 1.0 | 1.0 | 12,083-16,250 | 160,524 | 168,300 |
| Investment Off III | 3.0 | 3.0 | 3.0 | 7,794-9,023 | 307,350 | 324,828 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,288-3,996 | 42,620 | 46,846 |
| Investment Off I | 2.0 | 2.0 | 2.0 | 3,185-5,874 | 137,228 | 140,976 |
| Totals, Corporate Governance | 8.0 | 8.0 | 8.0 | \$802,312 | \$838,486 | \$880,954 |
| Totals, Investments Branch | 102.4 | 108.2 | 108.2 | \$10,095,496 | \$11,058,097 | \$11,722,136 |
| Benefits and Services | | | | | | |
| Benefits & Services Branch Management: | | | | | | |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 118,473 | 124,212 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 50,887 | 53,352 |
| Totals, Benefits & Services Branch Management | 2.0 | 2.0 | 2.0 | \$165,797 | \$169,360 | \$177,564 |
| Member Account Services: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Pension Prog Mgr III | 0.2 | 1.0 | 1.0 | 6,826-7,526 | 82,491 | 90,312 |
| Pension Prog Mgr II | 1.8 | 2.0 | 2.0 | 5,616-6,775 | 152,996 | 162,600 |
| Pension Prog Mgr I | 6.6 | 7.0 | 7.0 | 5,114-6,170 | 461,009 | 493,019 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,619-5,897 | 55,428 | 58,199 |
| Assoc Pension Prog Analyst | 15.8 | 18.0 | 18.0 | 4,400-5,348 | 993,465 | 1,087,749 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,020-3,672 | 42,028 | 44,064 |
| Sr Pension Prog Rep | 0.7 | - | - | 2,951-3,588 | - | - |
| Pension Prog Analyst | 30.9 | 37.0 | 37.0 | 2,817-4,446 | 1,679,031 | 1,791,657 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 31,945 | 35,113 |

| 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 |
| Pension Prog Rep | 3.0 | 5.0 | 5.0 | 2,280-3,209 | 159,356 | 168,742 |
| Temporary Help | 0.6 | 0.3 | 0.3 | (40,900) | 20,000 | 20,000 |
| Overtime | - | - | - | (15,357) | 28,000 | 28,000 |
| Totals, Member Account Services | 63.3 | 74.3 | 74.3 | \$3,189,069 | \$3,804,365 | \$4,082,847 |
| Service Retirement: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Pension Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,826-7,526 | 81,835 | 89,949 |
| Pension Prog Mgr II | 1.4 | 2.0 | 2.0 | 5,616-6,775 | 141,872 | 152,062 |
| Pension Prog Mgr I | 5.2 | 5.0 | 5.0 | 5,114-6,170 | 306,415 | 336,947 |
| Research Prog Spec I | 0.5 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 70,488 |
| Pension Prog Supvr | 1.8 | 3.0 | 3.0 | 4,654-5,616 | 173,510 | 190,798 |
| Assoc Pension Prog Analyst | 17.2 | 19.0 | 19.0 | 4,400-5,348 | 1,074,840 | 1,171,225 |
| Sr Pension Prog Rep | 3.3 | 3.0 | 3.0 | 2,951-3,588 | 114,653 | 122,222 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,817-4,446 | 42,417 | 46,667 |
| Pension Prog Analyst | 17.3 | 19.0 | 19.0 | 2,817-4,446 | 869,270 | 940,508 |
| Office Techn-Typing | 1.1 | 1.0 | 1.0 | 2,686-3,264 | 37,359 | 39,168 |
| Pension Prog Rep | 2.1 | 2.0 | 2.0 | 2,280-3,209 | 73,458 | 77,016 |
| Temporary Help | 0.6 | - | - | (41,700) | - | - |
| Overtime | - | - | - | (25,067) | 1,000 | 1,000 |
| Totals, Service Retirement | 52.8 | 58.0 | 58.0 | \$2,662,105 | \$3,082,476 | \$3,341,442 |
| Disability & Survivor Services: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Pension Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,826-7,526 | 89,555 | 90,312 |
| Pension Prog Mgr II | 2.0 | 2.0 | 2.0 | 5,616-6,775 | 155,088 | 162,600 |
| Pension Prog Mgr I | 6.0 | 8.0 | 8.0 | 5,114-6,170 | 535,323 | 570,671 |
| Pension Prog Supvr | 3.3 | 3.0 | 3.0 | 4,654-5,616 | 176,953 | 193,570 |
| Assoc Pension Prog Analyst | 11.7 | 17.0 | 17.0 | 4,400-5,348 | 931,674 | 1,011,658 |
| Sr Pension Prog Rep | 5.7 | 5.0 | 5.0 | 2,951-3,588 | 195,908 | 209,124 |
| Pension Prog Analyst | 24.6 | 23.0 | 23.0 | 2,817-4,446 | 998,245 | 1,087,195 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,686-3,264 | 70,622 | 75,736 |
| Pension Prog Rep | 13.1 | 16.0 | 16.0 | 2,280-3,209 | 500,208 | 539,770 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,826 | 32,346 | 33,912 |
| Temporary Help | 0.6 | - | - | (42,523) | - | - |
| Overtime | - | - | - | (18,320) | 15,000 | 15,000 |
| Totals, Disability & Survivor Services | 72.0 | 79.0 | 79.0 | \$3,305,601 | \$3,799,538 | \$4,092,940 |
| Customer Service: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Pension Prog Mgr III | 1.8 | 2.0 | 2.0 | 6,826-7,526 | 167,338 | 180,624 |
| Pension Prog Mgr II | 0.2 | - | - | 5,616-6,775 | - | - |
| Pension Prog Mgr I | 4.8 | 5.0 | 5.0 | 5,114-6,170 | 334,925 | 357,467 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 70,127 | 73,524 |
| Pension Prog Supvr | 6.3 | 7.0 | 7.0 | 4,654-5,616 | 434,225 | 461,140 |
| Assoc Pension Prog Analyst | 5.8 | 10.0 | 10.0 | 4,400-5,348 | 546,053 | 594,782 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,400-5,348 | 163,735 | 177,493 |
| Sr Pension Prog Rep | 5.9 | 6.0 | 6.0 | 2,951-3,588 | 243,769 | 252,463 |
| Pension Prog Analyst | 22.1 | 23.0 | 23.0 | 2,817-4,446 | 1,023,436 | 1,102,313 |
| Staff Services Analyst-Gen | 2.2 | 2.0 | 2.0 | 2,817-4,446 | 98,699 | 105,934 |
| Pension Prog Rep | 16.0 | 20.0 | 20.0 | 2,280-3,209 | 659,390 | 709,748 |
| Temporary Help | 0.5 | - | - | (34,112) | - | - |

| 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 |
| Overtime | - | - | - | (24,362) | 11,000 | 11,000 |
| Totals, Customer Service | 70.6 | 80.0 | 80.0 | \$3,299,077 | \$3,851,313 | \$4,129,880 |
| Service Retirement/Medi-Cal Insurance Deduct: | | | | | | |
| Assoc Pension Prog Analyst | 0.6 | - | - | 4,400-5,348 | - | - |
| Pension Prog Analyst | 0.8 | 2.0 | 2.0 | 2,817-4,446 | 88,830 | 97,647 |
| Office Techn-Typing | 0.6 | - | - | 2,686-3,264 | - | - |
| Overtime | - | - | - | (150) | - | - |
| Totals, Service Retirement/Medi-Cal Insurance Deduct | 2.0 | 2.0 | 2.0 | \$88,167 | \$88,830 | \$97,647 |
| Totals, Benefits and Services | 262.7 | 295.3 | 295.3 | \$12,709,816 | \$14,795,882 | \$15,922,320 |
| Enterprise Initiatives and Technology (EIT) Branch | | | | | | |
| EIT Branch Management: | | | | | | |
| C.E.A. IV | 1.0 | 1.0 | 1.0 | 9,018-9,939 | 113,758 | 119,268 |
| C.E.A. III | 1.0 | 1.0 | 1.0 | 8,594-9,476 | 108,459 | 113,712 |
| Admin Asst I | 1.0 | 1.0 | 1.0 | 3,658-4,652 | 48,633 | 53,537 |
| Totals, EIT Branch Management | 3.0 | 3.0 | 3.0 | \$262,949 | \$270,850 | \$286,517 |
| Information Technology Services: | | | | | | |
| DP Mgr IV | 2.0 | 2.0 | 2.0 | 7,825-9,059 | 207,372 | 217,416 |
| DP Mgr III | 4.0 | 4.0 | 4.0 | 7,118-8,239 | 383,768 | 395,472 |
| Systems Software Spec III-Suprvy | 1.0 | 1.0 | 1.0 | 6,416-8,187 | 93,705 | 98,244 |
| Systems Software Spec III-Tech | 0.9 | 2.0 | 2.0 | 6,110-7,796 | 172,961 | 187,104 |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,850-7,465 | 85,441 | 89,580 |
| DP Mgr II | 4.6 | 5.0 | 5.0 | 5,849-7,464 | 417,490 | 447,840 |
| Systems Software Spec II-Suprvy | 3.0 | 3.0 | 3.0 | 5,839-7,453 | 255,913 | 268,308 |
| Sr Programmer Analyst-Spec | 7.9 | 8.0 | 8.0 | 5,571-7,109 | 650,932 | 682,464 |
| Sr Info Systems Analyst-Spec | 5.6 | 6.0 | 6.0 | 5,571-7,109 | 478,252 | 504,665 |
| Systems Software Spec II-Tech | 19.4 | 21.0 | 21.0 | 5,561-7,097 | 1,670,341 | 1,763,717 |
| DP Mgr I | 3.0 | 4.0 | 4.0 | 5,318-6,789 | 283,688 | 302,647 |
| Staff Programmer Analyst-Spec | 1.1 | 1.0 | 1.0 | 5,065-6,466 | 70,100 | 77,049 |
| Staff Info Systems Analyst-Spec | 24.9 | 26.0 | 26.0 | 5,065-6,466 | 1,850,638 | 1,957,194 |
| Systems Software Spec I-Tech | 3.2 | 5.0 | 5.0 | 5,064-6,465 | 349,235 | 372,116 |
| Assoc Info Systems Analyst-Spec | 19.5 | 20.0 | 20.0 | 4,619-5,897 | 1,272,200 | 1,361,206 |
| Assoc Systems Software Spec-Tech | 0.4 | 1.0 | 1.0 | 4,611-5,882 | 59,374 | 65,297 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 4,400-5,348 | 112,232 | 120,309 |
| Asst Info Systems Analyst | 5.0 | 5.0 | 5.0 | 3,106-4,903 | 257,843 | 275,867 |
| Staff Services Analyst-Gen | 2.0 | 1.0 | 1.0 | 2,817-4,446 | 43,148 | 47,436 |
| Temporary Help | 0.7 | 5.5 | 5.5 | (48,622) | 412,753 | 412,753 |
| Overtime | - | - | - | (130,121) | 394,694 | 394,694 |
| Totals, Information Technology Services | 110.5 | 123.5 | 123.5 | \$7,866,165 | \$9,522,080 | \$10,041,378 |
| Project Management: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,118-8,239 | 94,300 | 98,868 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,849-7,464 | 85,430 | 89,568 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,571-7,109 | 71,479 | 78,657 |
| Staff Info Systems Analyst-Spec | 6.5 | 8.0 | 8.0 | 5,065-6,466 | 553,527 | 583,721 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,400-5,348 | 51,461 | 56,595 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 34,187 | 37,619 |
| Temporary Help | - | 0.5 | 0.5 | - | 36,600 | 36,600 |
| Overtime | - | - | - | (11,122) | 2,598 | 2,598 |
| Totals, Project Management | 10.9 | 13.5 | 13.5 | \$749,383 | \$929,582 | \$984,226 |
| Totals, Enterprise Initiatives and Technology Branch | 124.4 | 140.0 | 140.0 | \$8,878,497 | \$10,722,512 | \$11,312,121 |

| 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 |
| Plan Design and Communication | | | | | | |
| Plan Design & Communication Branch Mgt: | | | | | | |
| C.E.A. V | 1.0 | 1.0 | 1.0 | 9,544-13,381 | 120,408 | 126,240 |
| Pension Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,616-6,775 | 77,544 | 81,300 |
| Assoc Pension Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 57,075 | 62,781 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 61,211 | 64,176 |
| Overtime | - | - | - | (1,517) | 3,500 | 3,500 |
| Totals, Plan Design & Communication Branch Mgt | 4.0 | 4.0 | 4.0 | \$306,702 | \$319,738 | \$337,997 |
| Communications: | | | | | | |
| C.E.A. II | 0.4 | - | - | 7,815-8,616 | - | - |
| Info Officer III | 0.1 | 1.0 | 1.0 | 7,110-7,838 | 89,711 | 94,056 |
| Staff Svcs Mgr II-MgrI | 2.0 | 2.0 | 2.0 | 6,173-6,808 | 155,844 | 163,392 |
| Info Officer II | 2.6 | 3.0 | 3.0 | 5,312-6,409 | 209,554 | 220,747 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,079-6,127 | 63,681 | 69,995 |
| Director-TV Communications-Spec | 1.0 | 1.0 | 1.0 | 4,833-5,874 | 67,231 | 70,488 |
| Assoc Govtl Prog Analyst | 4.8 | 5.0 | 5.0 | 4,400-5,348 | 282,025 | 304,402 |
| Info Officer I-Spec | 3.4 | 4.0 | 4.0 | 4,400-5,348 | 244,628 | 256,476 |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 4,367-5,309 | 60,176 | 63,708 |
| Graphic Designer II | 0.5 | 1.0 | 1.0 | 3,705-4,503 | 44,460 | 46,683 |
| TV Asst | 1.0 | 1.0 | 1.0 | 3,658-4,446 | 48,083 | 52,933 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 39,384 | 43,347 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,686-3,264 | 31,945 | 35,113 |
| Temporary Help | 0.2 | - | - | (16,219) | - | - |
| Totals, Communications | 19.7 | 22.0 | 22.0 | \$1,140,506 | \$1,336,722 | \$1,421,340 |
| Governmental Affairs & Program Analysis: | | | | | | |
| C.E.A. II | 1.0 | 1.0 | 1.0 | 7,815-8,616 | 98,616 | 103,392 |
| Research Mgr III-Gen | 1.0 | 1.0 | 1.0 | 6,779-7,474 | 85,252 | 89,688 |
| Research Mgr II-Gen | 1.5 | 1.0 | 1.0 | 5,576-6,727 | 66,912 | 70,258 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,079-6,127 | 132,774 | 142,400 |
| Research Prog Spec I | 1.9 | 2.0 | 2.0 | 4,833-5,874 | 128,050 | 137,338 |
| Research Analyst II-Gen | 1.1 | 1.0 | 1.0 | 4,619-5,616 | 59,323 | 65,255 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,400-5,348 | 122,423 | 128,352 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,020-3,672 | 39,934 | 41,868 |
| Temporary Help | 0.2 | - | - | (14,618) | - | - |
| Overtime | - | - | - | (2,886) | 1,000 | 1,000 |
| Totals, Governmental Affairs & Program Analysis | 11.5 | 11.0 | 11.0 | \$749,726 | \$734,284 | \$779,551 |
| Active Financial Choices: | | | | | | |
| Pension Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,114-6,170 | 70,620 | 74,040 |
| Assoc Pension Prog Analyst | 4.0 | 7.0 | 7.0 | 4,400-5,348 | 390,746 | 420,566 |
| Pension Prog Analyst | 1.0 | 1.0 | 1.0 | 2,817-4,446 | 44,154 | 48,599 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,686-3,264 | 35,739 | 39,168 |
| Overtime | - | - | - | (1,755) | 12,000 | 12,000 |
| Totals, Active Financial Choices | 7.0 | 10.0 | 10.0 | \$360,645 | \$553,259 | \$594,373 |
| Actuarial Resources: | | | | | | |
| System Actuary | 1.0 | 1.0 | 1.0 | 11,250-14,583 | 139,934 | 146,712 |
| Research Prog Spec I | 1.5 | 2.0 | 2.0 | 4,833-5,874 | 134,462 | 140,976 |
| Research Analyst II-Gen | 0.5 | - | - | 4,619-5,616 | - | - |
| Assoc Pension Prog Analyst | 1.0 | 1.0 | 1.0 | 4,400-5,348 | 54,495 | 59,910 |
| Temporary Help | 0.3 | - | - | (21,253) | - | - |

| 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, Actuarial Resources | 4.3 | 4.0 | 4.0 | \$318,217 | \$328,891 | \$347,598 |
| Client Outreach & Guidance: | | | | | | |
| Pension Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,826-7,526 | 88,487 | 90,312 |
| C.E.A. I | 0.0 | 1.0 | 1.0 | 6,173-7,838 | 74,076 | 77,664 |
| Pension Prog Mgr II | 2.5 | 3.0 | 3.0 | 5,616-6,775 | 224,351 | 238,760 |
| Pension Prog Mgr I | 4.0 | 5.0 | 5.0 | 5,114-6,170 | 328,799 | 348,299 |
| Pension Prog Supvr | 1.0 | 1.0 | 1.0 | 4,654-5,616 | 64,259 | 67,392 |
| Research Analyst II-Gen | 0.1 | 1.0 | 1.0 | 4,619-5,616 | 64,548 | 67,392 |
| Assoc Pension Prog Analyst | 17.3 | 23.0 | 23.0 | 4,400-5,348 | 1,298,159 | 1,393,487 |
| Assoc Govtl Prog Analyst | 4.8 | 5.0 | 5.0 | 4,400-5,348 | 275,164 | 296,932 |
| Sr Pension Prog Rep | 0.0 | 2.0 | 2.0 | 2,951-3,588 | 70,824 | 74,366 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,817-4,446 | 132,399 | 145,666 |
| Pension Prog Analyst | 7.0 | 6.0 | 6.0 | 2,817-4,446 | 264,043 | 288,600 |
| Pension Prog Rep | 1.0 | 1.0 | 1.0 | 2,280-3,209 | 30,613 | 33,694 |
| Temporary Help | 5.0 | 0.4 | 0.4 | (342,096) | 28,000 | 28,000 |
| Overtime | - | - | - | (13,664) | 12,000 | 12,000 |
| Totals, Client Outreach & Guidance | 46.7 | 52.4 | 52.4 | \$2,261,012 | \$2,955,722 | \$3,162,564 |
| Glendale Office: | | | | | | |
| Assoc Pension Prog Analyst | 0.0 | 1.0 | 1.0 | 4,400-5,348 | 52,800 | 55,440 |
| Totals, Glendale Office | 0.0 | 1.0 | 1.0 | - | \$52,800 | \$55,440 |
| Health Benefits Research: | | | | | | |
| Research Prog Spec I | 0.9 | 1.0 | 1.0 | 4,833-5,874 | 61,071 | 67,127 |
| Temporary Help | 0.4 | - | - | (26,151) | - | - |
| Totals, Health Benefits Research | 1.3 | 1.0 | 1.0 | \$53,656 | \$61,071 | \$67,127 |
| Totals, Plan Design and Communication | 94.5 | 105.4 | 105.4 | \$5,190,464 | \$6,342,487 | \$6,765,990 |
| PLP Adjustments | - | - | - | - | 1,605,656 | - |
| TOTALS, AUTHORIZED POSITIONS | 826.0 | 937.0 | 937.0 | \$51,974,499 | \$62,523,370 | \$64,791,437 |
| <i>Regular/Ongoing Positions</i> | <i>805.0</i> | <i>916.0</i> | <i>916.0</i> | <i>50,240,692</i> | <i>60,429,986</i> | <i>62,698,053</i> |
| <i>Temporary Help</i> | <i>21.0</i> | <i>21.0</i> | <i>21.0</i> | <i>1,411,296</i> | <i>1,569,592</i> | <i>1,569,592</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>322,511</i> | <i>523,792</i> | <i>523,792</i> |