

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Headquarters</b>						
Administration:						
Director	1.2	1.0	1.0	\$11,913-12,509	\$143,177	\$143,177
C.E.A. III	1.6	2.0	2.0	8,594-9,476	193,683	193,683
Chief Deputy Director	1.0	1.0	1.0	8,369-9,053	120,740	120,740
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,455	106,455
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	108,550	108,550
Staff Counsel III-Spec	5.5	6.0	6.0	7,682-9,478	630,233	639,763
Deputy Div Chief	1.0	1.0	1.0	7,324-8,480	97,839	97,839
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,821	77,922
Dist Administrator	2.5	4.0	4.0	6,058-7,679	356,601	356,601
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	148,241	151,655
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	147,515	154,756
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Supvng Investigator	3.0	4.0	4.0	5,369-6,802	320,343	320,343
Info Officer 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	0.6	1.0	1.0	5,065-6,466	69,149	72,422
Staff Programmer Analyst	0.9	1.0	1.0	5,065-6,466	74,007	74,007
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	72,185	73,996
Staff Counsel	2.0	2.0	2.0	4,674-7,828	152,439	160,060
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	123,438	126,278
Senior Legal Analyst	0.4	2.0	2.0	4,619-5,615	113,660	119,338
Assoc Personnel Analyst	4.0	4.0	4.0	4,400-5,348	230,914	238,366
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	167,217	174,342
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Investigator	2.0	2.0	2.0	3,902-6,194	146,168	146,168
Acctg Officer-Spec	0.9	1.0	1.0	3,841-4,670	49,079	51,534
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	53,445	53,451
Licensing Officer	1.0	1.0	1.0	3,660-4,402	50,384	50,384
Pers Supvr I	0.1	-	-	3,658-4,446	-	-
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	42,143	44,249
Licensing Rep I	4.0	4.0	4.0	3,144-3,823	175,028	175,028
Asst Info Systems Analyst	1.3	1.0	1.0	3,106-4,903	54,201	55,820
Legal Secretary	1.0	1.0	1.0	3,038-3,878	44,386	44,386
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	35,302	37,063
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Acct I-Spec	3.0	3.0	3.0	2,870-3,488	118,843	119,766
Editorial Aid	1.0	1.0	1.0	2,746-3,339	37,859	38,217
Office Techn-Typing	8.5	10.0	10.0	2,686-3,264	347,931	358,996
Pers Spec	2.0	2.0	2.0	2,602-4,067	88,514	89,653
Sr Legal Typist	4.0	6.0	6.0	2,589-3,516	223,394	227,836
Business Service Asst-Spec	3.0	4.0	4.0	2,495-3,708	156,001	158,760
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Personnel Techn I	1.3	1.8	1.8	2,408-3,426	68,622	68,622
Acct Clerk II	-	-	-	2,286-2,781	-	-
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Headquarters	80.1	90.8	90.8	\$4,845,647	\$5,639,751	\$5,724,470
<b>Field Operations</b>						
Administration:						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	230,722	230,722
Deputy Div Chief	3.0	4.0	4.0	7,324-8,480	384,933	389,325
Supvng Investigator	1.2	2.0	2.0	5,369-6,802	144,261	147,477
Investigator II	9.6	11.0	11.0	3,902-6,194	742,676	750,614
Investigator I	-	-	-	3,902-4,704	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Office Svcs Sup II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	37,358	37,358
District Offices:						
Dist Administrator	17.7	18.0	18.0	6,058-7,679	1,595,166	1,607,559
Supvng Investigator	31.9	35.0	35.0	5,369-6,802	2,741,710	2,767,552
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	193,588	203,117
Investigator	82.0	129.0	129.0	3,902-6,194	8,086,097	8,290,359
Investigator I	4.9	-	-	3,902-5,631	-	-
Lic Rep II	63.0	67.5	67.5	3,862-5,108	3,761,459	3,824,699
Lic Rep I	3.6	4.5	4.5	3,144-3,823	189,990	194,597
Investigator Trainee	0.7	-	-	2,987-3,565	-	-
Supvng Prog Techn II	11.9	12.0	12.0	2,953-3,590	490,861	494,646
Prog Techn III	3.0	3.0	3.0	2,951-3,588	122,909	123,201
Supvng Prog Techn I	3.0	3.0	3.0	2,745-3,334	113,831	113,831
Limited Exam/Appt Prog Candidate	0.1	-	-	2,721-4,296	-	-
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	115,084	115,084
Prog Techn II	44.6	51.5	51.5	2,638-3,209	1,867,216	1,879,720
Prog Techn	7.3	7.5	7.5	2,280-2,975	242,792	245,965
Office Asst-Typing	1.2	1.0	1.0	2,143-2,826	33,545	33,545
Administrative Hearing Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,615	125,615
Adm Law Judge II	3.9	4.0	4.0	7,858-9,509	458,168	458,168
Legal Secretary	1.0	1.0	1.0	2,589-3,516	44,386	44,386
Totals, Field Operations	305.5	366.0	366.0	\$17,567,375	\$21,805,485	\$22,160,658
Temporary Help	14.5	3.4	3.4	469,792	170,817	170,817
Overtime	-	-	-	1,116,570	600,000	600,000
PLP Adjustments	-	-	-	-	467,235	1,326,039
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>400.1</b>	<b>460.2</b>	<b>460.2</b>	<b>\$23,999,384</b>	<b>\$28,683,288</b>	<b>\$29,981,984</b>
<i>Regular/Ongoing Positions</i>	<i>385.6</i>	<i>456.8</i>	<i>456.8</i>	<i>22,413,022</i>	<i>27,912,471</i>	<i>29,211,167</i>
<i>Temporary Help</i>	<i>14.5</i>	<i>3.4</i>	<i>3.4</i>	<i>469,792</i>	<i>170,817</i>	<i>170,817</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,116,570</i>	<i>600,000</i>	<i>600,000</i>

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Member	2.8	3.0	3.0	\$25,500	\$71,792	\$71,792
Chief Counsel & Exec Officer	1.0	1.0	1.0	9,416-10,183	113,907	113,907
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Staff Counsel	1.0	1.0	1.0	4,674-7,828	77,226	81,086
Legal Secretary	2.0	2.0	2.0	3,038-3,878	86,643	86,643
Temporary Help	-	0.8	0.8	(6,196)	50,000	50,000
<b>PLP Adjustments</b>	-	-	-	-	14,108	21,340
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7.8</b>	<b>8.8</b>	<b>8.8</b>	<b>\$441,399</b>	<b>\$522,157</b>	<b>\$533,249</b>
<i>Regular/Ongoing Positions</i>	<i>7.8</i>	<i>8.0</i>	<i>8.0</i>	<i>447,595</i>	<i>472,157</i>	<i>483,249</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.8</i>	<i>0.8</i>	<i>6,196</i>	<i>50,000</i>	<i>50,000</i>

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Executive Office</b>						
Commissioner	1.0	1.0	1.0	\$11,914	\$136,360	\$136,360
Chief Dep Commissioner	0.2	1.0	1.0	9,755-10,549	58,560	58,560
Admin Asst II	1.0	1.0	1.0	4,400-5,348	60,753	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Totals, Executive Office	3.2	4.0	4.0	\$264,246	\$305,066	\$305,524
<b>Administrative Division</b>						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,232	94,300
C.E.A. II	0.8	1.0	1.0	6,173-13,381	48,000	48,000
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	170,882	170,882
DP Mgr II	2.0	2.0	2.0	5,849-7,464	172,133	175,338
Staff Services Mgr II-Supvr	1.7	2.0	2.0	5,576-6,727	145,142	151,144
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	149,663	155,659
Accounting Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	201,202	204,250
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	225,115	228,583
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-5,897	121,314	126,266
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,218	59,031
Assoc Personnel Analyst	1.5	1.0	1.0	4,400-5,348	58,432	60,826
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	52,402	53,451
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	49,565	50,887
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Accountant Trainee	3.0	3.0	3.0	3,240-3,751	129,996	129,996
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Staff Services Analyst-Gen	2.2	3.0	3.0	2,817-4,446	135,847	142,632
Pers Spec	0.8	1.0	1.0	2,602-4,067	36,191	36,191
Temporary Help	3.2	-	-	(223,309)	-	-
Totals, Administrative Division	33.9	32.0	32.0	\$1,916,513	\$2,007,270	\$2,048,372
<b>Legal</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Staff Counsel III-Spec	6.0	6.0	6.0	7,682-9,478	644,964	649,945
Legal Secretary	2.0	2.0	2.0	3,038-3,878	91,413	91,413
Totals, Legal	10.0	10.0	10.0	\$907,659	\$971,241	\$976,222
<b>Policy</b>						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Info Officer III	1.0	1.0	1.0	7,110-7,838	89,711	89,711
C.E.A. I	1.0	1.0	1.0	6,173-13,381	89,585	89,585
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Recds Mgt Analyst I	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,160	48,472
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,238
Totals, Policy	5.0	8.0	8.0	\$357,201	\$507,899	\$517,073
<b>Examination</b>						
Financial Institutions Mgr	18.1	19.0	19.0	6,813-7,887	1,691,116	1,704,651
C.E.A. III	1.0	1.0	1.0	6,173-13,381	103,537	103,537
C.E.A. II	2.3	3.0	3.0	6,173-13,381	288,177	288,177
Sr Financial Institutions Examiner	39.4	43.0	43.0	5,561-7,097	3,219,087	3,299,438
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,887	77,887

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Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,720	64,803
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,055	61,211
Exec Asst	0.2	-	-	3,288-3,996	-	-
Financial Institutions Examiner	56.4	63.0	63.0	3,106-5,876	3,469,207	3,640,392
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	102,974	102,974
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	73,534	74,716
Office Techn-Gen	0.1	1.0	1.0	2,638-3,209	36,710	36,729
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	34,726	34,726
Temporary Help	10.5	-	-	(747,262)	-	-
Totals, Examination	136.4	138.0	138.0	\$8,308,464	\$9,218,730	\$9,489,241
<b>Credit Unions</b>						
Dep Commissioner	1.0	1.0	1.0	7,984	98,821	98,821
Financial Institutions Mgr	8.0	9.0	9.0	6,813-7,887	803,688	808,012
C.E.A. I	1.0	1.0	1.0	6,173-13,381	98,615	98,615
Sr Financial Institutions Examiner	9.6	12.0	12.0	5,561-7,097	876,399	909,643
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	59,273	61,211
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,898	47,898
Financial Institutions Examiner	30.6	31.0	31.0	3,106-5,876	1,675,899	1,766,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,823	48,111
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Temporary Help	1.9	-	-	(134,620)	205,000	205,000
Totals, Credit Unions	55.0	57.0	57.0	\$3,281,161	\$3,911,416	\$4,043,759
<b>Money Transmitters</b>						
Financial Institutions Mgr	4.0	4.0	4.0	6,813-7,887	357,855	362,250
C.E.A. II	1.0	1.0	1.0	6,173-13,381	98,615	98,615
Sr Financial Institutions Examiner	4.3	7.0	7.0	5,561-7,097	488,943	513,105
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Financial Institutions Examiner	11.1	10.0	10.0	3,106-5,876	554,416	582,087
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	0.3	-	-	(26,024)	-	-
Totals, Money Transmitters	22.8	24.0	24.0	\$1,428,988	\$1,594,844	\$1,652,764
<b>Local Agency Security Program</b>						
Sr Financial Institutions Examiner	0.4	1.0	1.0	5,561-7,097	39,360	39,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Financial Institutions Examiner	1.5	2.0	2.0	3,106-5,876	104,518	106,386
Totals, Local Agency Security Program	2.9	4.0	4.0	\$191,660	\$205,089	\$206,957
<b>PLP Adjustments</b>						
	-	-	-	-	492,817	792,611
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>269.2</b>	<b>277.0</b>	<b>277.0</b>	<b>\$17,787,107</b>	<b>\$19,214,372</b>	<b>\$20,032,523</b>
<i>Regular/Ongoing Positions</i>	<i>253.3</i>	<i>277.0</i>	<i>277.0</i>	<i>16,655,892</i>	<i>19,009,372</i>	<i>19,827,523</i>
<i>Temporary Help</i>	<i>15.9</i>	<i>-</i>	<i>-</i>	<i>1,131,215</i>	<i>205,000</i>	<i>205,000</i>

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

## Examination

Financial Institutions Manager	-	-1.0	-1.0	\$6,813-7,887	-	-
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<b>Commissioner's Office</b>						
Commissioner	1.0	1.0	1.0	\$11,913-12,509	\$140,763	\$142,965
Chief Deputy Commissioner	0.9	1.0	1.0	10,202-11,033	116,179	117,996
Deputy Secretary, Business Regulation	1.0	1.0	1.0	9,416-10,183	118,885	120,744
Deputy Secretary, Southern California Operations	-	1.0	1.0	9,215-9,968	108,877	110,580
General Counsel	-	1.0	1.0	9,106-9,848	107,589	109,272
Admn Asst II	0.9	1.0	1.0	4,400-5,348	63,188	64,176
Totals, Commissioner's Office	3.8	6.0	6.0	\$397,229	\$655,481	\$665,733
<b>Office of Public Affairs</b>						
Director of Communications	1.0	1.0	1.0	5,594-5,5831	68,345	69,972
Totals, Office of Public Affairs	1.0	1.0	1.0	\$63,779	\$68,345	\$69,972
<b>Consumer Services Office</b>						
Info Officer II	1.0	1.0	1.0	5,312-6,409	75,724	76,908
Consumer Services Rep	2.0	2.0	2.0	3,416-4,152	98,114	99,648
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,445	52,530	53,352
Consumer Assistance Techn	3.0	3.0	3.0	2,638-3,209	112,997	115,524
Totals, Consumer Services Office	7.0	7.0	7.0	\$319,238	\$339,365	\$345,432
<b>Office of Legislation and Policy</b>						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	113,958	115,740
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	109,795	113,736
Staff Counsel	3.0	3.0	3.0	4,674-7,828	261,091	274,584
Legal Assistant	1.0	1.0	1.0	3,386-4,116	48,631	49,392
Exec Secretary I	-	0.7	1.0	3,020-3,672	29,226	40,637
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	104,874	106,704
Office Techn-Typing	0.9	0.3	-	2,686-3,264	8,896	-
Totals, Office of Legislation and Policy	8.9	9.0	9.0	\$624,170	\$676,471	\$700,793
<b>Office of Management and Budget</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,364	117,168
DP Mgr III	1.0	1.0	1.0	7,118-8,239	97,345	98,868
Sr Programmer Analyst-Supvr <sup>1</sup>	1.0	2.0	2.0	5,850-7,465	157,319	163,296
Systems Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	88,059	89,436
Staff Services Manager II-Supvry	3.0	3.0	3.0	5,576-6,727	238,443	242,172
Sr Information Systems Analyst-Spec	1.9	3.0	3.0	5,571-7,109	218,668	228,926
Accounting Administrator I-Supvr	-	-	-	5,079-6,127	-	-
Staff Services Manager I	1.8	2.0	2.0	5,079-6,127	144,784	147,048
Staff Programmer Analyst-Spec <sup>1</sup>	-	1.0	1.0	5,065-6,466	59,844	63,816
Staff Information Systems Analyst-Spec <sup>1</sup>	4.0	5.0	5.0	5,065-6,466	365,432	374,184
Systems Software Spec I-Tech <sup>1</sup>	1.0	2.0	2.0	5,064-6,465	122,919	131,079
Assoc Info Sys Analyst-Spec <sup>1</sup>	4.0	6.0	6.0	4,619-5,897	371,366	395,696
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,684	64,713
Assoc Adm Analyst-Acctg	2.8	3.0	3.0	4,619-5,616	199,062	202,176
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	170,661	181,981
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	241,551	247,968
Assoc Personnel Analyst	4.2	6.2	6.5	4,400-5,348	374,329	403,885
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,882	56,040
Senior Pers Spec	-	-	-	3,658-4,446	-	-
Exec Assistant	-	-	-	3,288-3,996	-	-
Accountant I-Spec	1.7	2.0	2.0	2,870-3,488	82,422	83,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	1.7	2.8	2.5	2,817-4,446	103,784	97,088
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,270	39,168
Office Techn-Gen	1.0	0.3	-	2,638-3,209	8,324	-
Acctg Techn	3.1	5.0	5.0	2,638-3,209	182,828	187,272
Personnel Spec	0.5	-	-	2,602-4,067	-	-
Business Services Assistant-Spec	1.0	1.7	2.0	2,495-3,708	71,108	82,444
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	40,479	41,112
Acctg Clerk II	-	-	-	2,364-2,876	-	-
Office Assistant-Gen	-	-	-	2,074-2,770	-	-
Totals, Administration	46.7	59.0	59.0	\$2,765,926	\$3,606,927	\$3,739,248
Program Support Section:						
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,079	57,972
Business Services Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	54,610	55,464
Office Services Supvr III-Gen	0.4	1.0	1.0	3,358-4,085	48,265	49,020
Office Services Supvr II-Gen	1.9	2.0	2.0	2,953-3,590	84,834	86,160
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	41,355	45,725
Sr Steno	-	-	-	2,686-3,266	-	-
Office Techn-Typing	12.1	13.0	13.0	2,686-3,264	475,195	491,432
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	38,553	39,156
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	45,940	46,266
Business Services Asst-Spec	1.8	2.7	3.0	2,495-3,708	99,879	112,913
Office Asst-Typing	2.8	4.0	4.0	2,143-2,826	118,704	123,180
Microfilm Techn I	0.7	0.3	-	2,116-2,861	8,186	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,728	33,240
Totals, Program Support Section	25.3	29.0	29.0	\$942,504	\$1,105,328	\$1,140,528
Totals, Office of Management and Budget	72.0	88.0	88.0	\$3,708,430	\$4,712,255	\$4,879,776
Enforcement Division						
Sacramento:						
C.E.A. V	-	-	-	9,544-13,381	-	-
Staff Counsel III-Spec	4.1	5.0	5.0	7,682-9,478	524,560	550,889
Corporation Examiner IV-Spec	1.0	2.0	2.0	5,561-7,796	149,556	155,232
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,392	73,524
Associate Corporations Investigator	1.0	1.0	1.0	4,888-6,194	73,238	74,328
Staff Counsel	3.0	3.0	3.0	4,674-7,828	263,468	278,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,188	64,176
Corporation Examiner	1.0	1.0	1.0	4,009-6,450	64,828	69,098
Corporations Investigator	2.0	2.0	2.0	3,631-5,631	134,157	140,580
Legal Assistant	2.0	2.0	2.0	3,386-4,116	97,262	98,784
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	52,530	53,352
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	31,736	33,840
Totals, Sacramento	16.2	20.0	20.0	\$1,248,684	\$1,526,915	\$1,592,619
San Francisco:						
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	320,438	337,048
Staff Counsel	2.0	2.0	2.0	4,674-7,828	181,362	187,872
Corporation Examiner	1.0	1.0	1.0	4,009-6,450	60,470	64,481
Auditor I	-	-	-	3,106-3,966	-	-
Legal Secretary	1.0	1.0	1.0	3,038-3,878	45,819	46,536
Totals, San Francisco	7.0	7.0	7.0	\$560,711	\$608,089	\$635,937
Los Angeles:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. V	1.0	1.0	1.0	9,544-10,520	124,296	126,240
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	121,368	125,724
Staff Counsel III-Spec	5.0	6.7	7.0	7,682-9,478	675,845	741,555
Supvng Corporation Examiner	1.0	1.0	1.0	6,779-7,847	92,714	94,164
Corporation Examiner IV-Spec	6.0	6.0	6.0	5,561-7,796	503,112	510,984
Staff Counsel	2.0	1.3	1.0	4,674-7,828	91,862	78,703
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	66,354	67,392
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	63,188	64,176
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	85,813	88,848
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	45,944	46,632
Totals, Los Angeles	21.3	22.0	22.0	\$1,635,323	\$1,870,496	\$1,944,418
San Diego:						
Staff Counsel III-Spec	-	0.7	1.0	7,682-9,478	64,225	95,641
Staff Counsel	3.0	2.3	2.0	4,674-7,828	172,648	167,615
Totals, San Diego	3.0	3.0	3.0	\$207,175	\$236,873	\$263,256
Totals, Enforcement Division	47.5	52.0	52.0	\$3,651,893	\$4,242,373	\$4,436,230
<b>Financial Services Division</b>						
Sacramento:						
Corporation Examiner	6.1	9.1	10.0	4,009-6,450	575,371	638,678
Auditor I	4.0	2.9	2.0	3,106-3,966	118,031	86,724
Totals, Sacramento	10.1	12.0	12.0	\$559,345	\$693,402	\$725,402
San Francisco:						
Corporation Examiner	1.9	3.0	3.0	4,009-6,450	175,832	183,950
Totals, San Francisco	1.9	3.0	3.0	\$118,080	\$175,832	\$183,950
Los Angeles:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	124,296	126,240
Supvng Corporation Examiner	5.0	5.0	5.0	6,779-7,847	463,570	470,820
Corporation Examiner IV-Supvr	4.0	4.0	4.0	5,844-8,148	350,392	355,872
Corporation Examiner IV-Spec	8.0	9.0	9.0	5,561-7,796	700,224	721,188
Corporation Examiner	46.6	56.5	58.0	4,009-6,450	3,598,851	3,800,004
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	49,457	49,824
Auditor I	5.8	4.5	3.0	3,106-3,966	167,730	117,396
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,385	44,064
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	42,417	43,080
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	77,130	78,336
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,390	33,912
Totals, Los Angeles	76.4	86.0	86.0	\$4,866,536	\$5,650,842	\$5,840,736
San Diego:						
Corporation Examiner IV-Spec	1.9	2.0	2.0	5,561-7,796	167,704	170,328
Corporation Examiner	3.0	4.0	4.0	4,009-6,450	251,310	260,918
Totals, San Diego	4.9	6.0	6.0	\$343,658	\$419,014	\$431,246
Totals, Financial Services Division	93.3	107.0	107.0	\$5,887,619	\$6,939,090	\$7,181,334
<b>Securities Regulation Division</b>						
Sacramento:						
C.E.A. V	-	1.0	1.0	9,544-10,520	121,872	126,240
Supvng Corporation Examiner	0.3	1.0	1.0	6,779-7,847	80,095	85,416
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,844-8,148	87,598	88,968
Corporation Examiner IV-Spec	1.0	1.0	1.0	5,561-7,796	83,852	85,164
Corporation Examiner	2.0	4.4	5.0	4,009-6,450	252,333	293,804

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Auditor I	3.4	2.6	2.0	3,106-3,966	117,142	95,184
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,385	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,285	50,413
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,122	39,168
Program Techn II	-	-	-	2,638-3,209	-	-
Totals, Sacramento	10.7	14.0	14.0	\$573,808	\$871,684	\$908,421
San Francisco:						
Staff Counsel IV-Spec	-	-	-	8,486-10,477	-	-
Staff Counsel III-Spec	1.2	2.0	2.0	7,682-9,478	195,224	209,883
Corporation Examiner IV-Supvr	-	1.0	1.0	5,844-8,148	69,048	73,632
Staff Counsel	3.0	3.0	3.0	4,674-7,828	230,029	251,002
Corporation Examiner	4.1	5.7	6.0	4,009-6,450	361,022	384,398
Auditor I	2.3	2.3	2.0	3,106-3,966	105,141	95,184
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817,4,446	47,852	51,031
Office Assistant-Typing	1.0	1.0	1.0	2,073-2,733	33,390	33,912
Totals, San Francisco	12.6	16.0	16.0	\$752,900	\$1,041,706	\$1,099,042
Los Angeles:						
Staff Counsel IV	-	-	-	8,486-10,477	-	-
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	322,065	340,361
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,844-8,148	87,598	88,968
Corporation Examiner IV-Spec	1.8	3.0	3.0	5,561-7,796	233,408	240,396
Staff Counsel	1.0	1.0	1.0	4,674-7,828	90,681	93,936
Corporation Examiner	4.2	6.4	7.0	4,009-6,450	409,874	450,479
Auditor I	2.0	0.6	-	3,106-3,966	22,359	-
Staff Services Analyst-Gen	-	-	-	2,817-4,446	-	-
Office Services Supervisor I-General	1.0	1.0	1.0	2,638-3,210	38,129	38,520
Program Techn II	2.0	2.0	2.0	2,638-3,209	75,830	77,016
Sr Legal Typist	-	-	-	2,589-3,516	-	-
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,150	35,700
Totals, Los Angeles	17.0	19.0	19.0	\$1,091,523	\$1,315,094	\$1,365,376
Totals, Securities Regulation Division	40.3	49.0	49.0	\$2,418,231	\$3,228,484	\$3,372,839
PLP Adjustments	-	-	-	-	487,092	572,746
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>275.4</b>	<b>320.0</b>	<b>320.0</b>	<b>\$17,189,051</b>	<b>\$20,933,864</b>	<b>\$21,724,109</b>
<i>Regular/Ongoing Positions</i>	<i>273.8</i>	<i>319.0</i>	<i>319.0</i>	<i>17,070,589</i>	<i>20,861,864</i>	<i>21,652,109</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>1.0</i>	<i>1.0</i>	<i>56,832</i>	<i>15,000</i>	<i>15,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>61,630</i>	<i>57,000</i>	<i>57,000</i>

<sup>1</sup> 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
<b>Administration Program</b>						
Executive Office:						
Director	0.5	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	116,139	116,139
Chief, Div of Housing Policy	-	1.0	1.0	8,630-9,332	106,810	106,810
Director Marketing & Communications	0.8	-	-	8,186-9,025	-	-
Asst to Director	1.0	1.0	1.0	7,984-8,634	89,825	89,825
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Deputy-External Affs & Innovations	0.7	1.0	1.0	5,339-5,594	64,068	64,068
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Admin Assistant II	1.0	1.0	1.0	4,400-5,348	55,986	58,788
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	51,620	54,201
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,456	39,456
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Mgt Services Technician	0.4	1.0	1.0	2,495-3,426	29,940	29,940
Totals	8.9	11.0	11.0	\$700,540	\$856,647	\$862,030
Audit Division:						
Staff Mgt Auditor	0.8	1.0	1.0	5,079-6,434	73,641	73,641
Assoc Mgt Auditor	1.4	-	-	4,619-5,897	-	-
Staff Services Mgt Auditor	1.0	3.0	3.0	3,106-4,903	120,521	126,543
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	39,213	39,213
Totals	4.1	5.0	5.0	\$227,573	\$233,375	\$239,397
Legislative Division:						
Deputy Secretary	0.3	1.0	1.0	8,785-9,502	105,420	110,688
Staff Services 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	177,197	181,210
Exec Assistant	0.9	1.0	1.0	3,288-3,996	45,737	45,737
Totals	5.2	6.0	6.0	\$315,446	\$398,481	\$407,762
Legal Affairs Division:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	124,837	124,837
Staff Counsel IV	0.6	-	-	8,486-10,477	-	-
Staff Counsel III-Supvr	1.0	1.0	1.0	7,682-9,478	106,246	108,308
Staff Counsel III-Spec	3.8	6.0	6.0	7,682-9,478	574,945	598,674
Staff Counsel	7.0	6.0	6.0	4,674-7,828	441,726	452,637
Sr Legal Analyst	1.5	2.0	2.0	4,619-5,616	115,097	120,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,980	56,681
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Totals	16.9	18.0	18.0	\$1,300,889	\$1,458,859	\$1,503,841
Division Management:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,459	108,459
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	84,186	85,544
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals	3.0	3.0	3.0	\$228,654	\$238,382	\$239,740
Budget Office:						
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 Budget Analyst	3.0	3.0	3.0	4,400-5,348	161,721	169,812
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,076	50,887
Totals	6.0	6.0	6.0	\$341,812	\$357,919	\$367,821

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
Accounting Branch:						
Acctg Administrator II	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	209,941	210,381
Assoc Acctg Analyst	3.9	4.0	4.0	4,619-5,616	253,802	256,846
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Sr Acctg Officer-Spec	1.1	2.0	2.0	4,555-5,487	113,062	116,651
Acctg Officer-Spec	5.7	6.0	6.0	3,841-4,670	301,893	311,639
Accountant I-Spec	3.8	4.0	4.0	2,870-3,488	150,101	153,709
Acctg Techn	2.1	4.0	4.0	2,638-3,209	128,179	134,592
Accountant Trainee	0.1	-	-	2,400-3,751	-	-
Totals	21.5	25.0	25.0	\$1,112,841	\$1,289,401	\$1,319,013
Personnel Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Personnel Analyst	2.2	3.0	3.0	4,400-5,348	175,222	177,862
Trng Officer I	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	61,211	61,211
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	101,774
Exec Asst	0.1	-	-	3,288-3,996	-	-
Office Techn-Typing	1.2	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,686-3,264	26,358	27,678
Personnel Spec	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Totals	10.0	11.0	11.0	\$522,858	\$588,533	\$592,493
Business & Contract Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	74,839	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Stationary Engr	0.7	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,400-5,348	241,705	244,602
Business Service Officer I-Supvr	0.1	1.0	1.0	3,845-4,622	46,140	46,140
Graphic Designer II	0.1	1.0	1.0	3,704-4,503	44,460	44,460
Staff Services Analyst-Gen	-	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
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	36,271	36,271
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	35,777	37,566
Stock Clerk	0.2	-	-	2,420-2,942	-	-
Office Assistant-Gen	1.0	1.0	1.0	2,074-2,770	28,088	29,495
Totals	12.0	14.0	14.0	\$608,412	\$707,657	\$717,598
Information Technology Branch:						
DP Mgr III	0.9	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
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	244,101	244,101
Systems Software Spec II-Tech	4.3	5.0	5.0	5,561-7,097	391,648	394,984
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	5,065-6,466	63,816	67,008
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,065-6,466	210,244	213,353
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,816
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	73,996
Assoc Info Systems Analyst-Spec	3.9	4.0	4.0	4,619-5,897	250,500	256,294
Asst Info Systems Analyst	3.0	3.0	3.0	3,106-4,903	141,576	148,661

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
Exec Asst	0.6	-	-	2,686-3,264	-	-
Totals	22.0	24.0	24.0	\$1,532,730	\$1,701,695	\$1,727,247
Temporary Help	3.8	0.5	0.5	(169,272)	30,000	30,000
Overtime	-	-	-	(6,636)	-	-
Totals, Administration Program	113.4	123.5	123.5	\$7,067,663	\$7,860,949	\$8,006,942
<b>Division of Financial Assistance</b>						
Administration:						
Chief	1.0	1.0	1.0	8,785-9,502	108,756	108,756
Director Marketing & Communications	-	1.0	1.0	8,186-9,025	98,232	98,232
Asst Div Chief	0.3	1.0	1.0	7,261-7,852	89,871	89,871
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	84,544	85,489
Staff Services Mgr II (Managerial)	-	0.5	0.5	6,173-6,808	37,038	37,038
Housing & Community Develmt Spec II	-	0.5	0.5	5,309-6,451	31,854	33,444
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Housing & Community Develmt Spec I	2.0	2.0	2.0	4,833-5,874	131,114	131,114
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,319	55,986
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	35,928	37,358
Totals	9.3	12.0	12.0	\$625,826	\$877,214	\$883,846
Community & Economic Development Section:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Housing & Community Develmt Mgr I	3.6	4.0	4.0	5,079-6,127	267,613	273,496
Housing & Community Develmt Spec I	0.9	1.0	1.0	4,833-5,874	60,725	63,758
Housing & Community Develmt Rep II <sup>1</sup>	18.2	19.0	19.0	4,619-5,616	1,162,765	1,185,846
Housing & Community Develmt Rep I	3.9	4.0	4.0	3,106-4,670	189,412	195,296
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	28.6	30.0	30.0	\$1,658,692	\$1,803,417	\$1,841,298
Home & Home Ownership Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Housing & Community Develmt Spec II	0.8	1.0	1.0	5,309-6,451	73,296	73,836
Housing & Community Develmt Mgr I	6.4	7.0	7.0	5,079-6,127	477,365	488,466
Housing & Community Develmt Spec I	0.6	1.5	1.5	4,833-5,874	33,616	33,616
Housing & Community Develmt Rep II	32.4	35.5	35.5	4,619-5,616	2,179,137	2,218,279
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	50,082	50,887
Office Techn-Typing	1.0	1.0	1.0	2,817-4,446	37,358	37,358
Office Asst-Typing	0.5	1.0	1.0	2,686-3,264	32,345	32,345
Totals	42.7	49.0	49.0	\$2,604,461	\$2,960,194	\$3,011,782
Rental Housing Development Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Housing & Community Develmt Mgr I	3.9	4.0	4.0	5,079-6,127	276,935	280,288
Housing & Community Develmt Spec I	2.0	1.0	1.0	4,833-5,874	67,231	67,231
Housing & Community Develmt Rep II	15.6	14.0	14.0	4,619-5,616	862,581	878,130
Housing & Community Develmt Rep I	3.1	2.0	2.0	3,106-4,670	90,723	92,583
Office Techn-Typing	0.9	2.0	2.0	2,686-3,264	64,464	67,680
Totals	26.5	24.0	24.0	\$1,582,424	\$1,438,929	\$1,462,907
Homeless & Housing Assistance Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Housing & Community Develmt Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	210,381

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Housing & Community Develmt Spec I	-	0.5	0.5	4,833-5,874	28,998	28,998
Housing & Community Develmt Rep II <sup>2</sup>	15.5	18.5	18.5	4,619-5,616	1,111,581	1,140,941
Housing & Community Develmt Rep I <sup>3</sup>	2.4	2.0	2.0	3,106-4,670	87,195	91,557
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,858	30,300
Totals	22.9	26.0	26.0	\$1,308,774	\$1,544,008	\$1,579,172
Asset Mgmt & Compliance Section:						
Housing & Community Develmt Mgr II	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Housing & Community Develmt Mgr I	6.4	8.0	8.0	5,079-6,127	548,440	551,488
Housing & Community Develmt Spec I	0.5	1.0	1.0	4,833-5,874	67,231	67,231
Housing & Community Develmt Rep II	26.1	37.5	37.5	4,619-5,616	2,305,625	2,355,515
Housing & Community Develmt Rep I	1.6	2.0	2.0	3,106-4,670	99,245	101,538
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	37.6	51.5	51.5	\$2,290,180	\$3,211,889	\$3,267,120
Financial Management Branch:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	77,327	77,327
Assoc Acctg Analyst	0.2	-	-	4,619-5,616	-	-
Housing & Community Develmt Rep II	5.5	6.0	6.0	4,619-5,616	370,843	376,681
Acctg Analyst	0.2	-	-	3,106-4,670	-	-
Housing & Community Develmt Rep I	0.2	-	-	3,106-4,670	-	-
Totals	7.1	7.0	7.0	\$433,768	\$448,170	\$454,008
Economic Development (EZ):						
Housing & Community Develmt Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,260
Housing & Community Develmt Mgr I	1.0	1.0	1.0	5,079-6,127	67,215	69,907
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Housing & Community Develmt Rep II	2.2	2.0	2.0	4,619-5,616	118,564	121,285
Housing & Community Develmt Rep I	2.0	2.0	2.0	3,106-4,670	102,259	106,038
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	31,765	33,352
Totals	6.9	8.0	8.0	\$369,123	\$454,210	\$468,337
Tod/Infill/Innov Housing:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Codes & Stds Admin II	1.0	-	-	5,775-6,980	-	-
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Housing & Community Develmt Mgr I	3.0	3.0	3.0	5,079-6,127	202,732	205,662
Housing & Community Develmt Rep II	10.3	9.0	9.0	4,619-5,616	548,952	568,001
Housing & Community Develmt Rep I	1.0	1.0	1.0	3,106-4,670	50,789	50,789
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals	18.3	15.0	15.0	\$1,108,070	\$965,012	\$986,991
Temporary Help	2.7	1.3	1.3	(170,014)	39,000	39,000
Overtime	-	-	-	(2,238)	-	-
Totals, Division of Financial Assistance	202.6	223.8	223.8	\$12,153,570	\$13,742,043	\$13,994,461
<b>Division of Housing Policy Development</b>						
Administration:						
Chief, Div of Housing Policy	0.2	-	-	8,785-9,502	-	-
Housing & Community Develmt Mgr II	0.2	-	-	5,079-6,127	-	-
Housing & Community Develmt Mgr I	0.2	-	-	5,079-6,127	-	-
Sr Librarian	0.1	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals	1.1	-	-	\$65,066	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Statistics:						
Housing & Community Develmt Mgr III	0.2	-	-	6,779-7,474	-	-
Housing & Community Develmt Mgr I	0.2	-	-	4,833-5,874	-	-
Totals	0.4	-	-	\$24,574	-	-
Local Assistance and Review:						
Chief, Div of Housing Policy	0.8	-	-	8,630-9,332	-	-
Housing & Community Develmt Mgr III	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Housing & Community Develmt Mgr II	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Housing & Community Develmt Mgr I	1.7	2.0	2.0	5,079-6,127	140,254	140,254
Housing & Community Develmt Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,900
Housing & Community Develmt Rep II	11.7	5.0	5.0	4,619-5,616	318,312	321,380
Sr Librarian	0.6	-	-	4,561-5,541	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,021	33,621
Totals	19.4	11.0	11.0	\$1,222,807	\$711,122	\$718,694
Totals, Division of Housing Policy Development	20.9	11.0	11.0	\$1,312,447	\$711,122	\$718,694
Division of Codes and Standards						
Administration:						
Div Chief	1.0	1.0	1.0	8,785-9,502	105,574	105,574
Asst Chief	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Codes & Stds Administrator III	2.0	2.0	2.0	6,945-7,660	175,346	175,346
Asst Chief	1.0	1.0	1.0	6,297-6,811	77,956	77,956
Codes & Stds Administrator I	1.0	1.0	1.0	5,369-6,478	74,145	74,145
Dist Rep II (NON-PO)	4.3	6.0	6.0	5,000-6,030	387,412	396,677
Dist Rep I (NON-PO)	2.0	2.0	2.0	4,555-5,487	110,400	115,918
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,400-5,348	336,319	349,922
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals	18.7	21.0	21.0	\$1,219,783	\$1,411,710	\$1,440,096
Northern Area Office:						
Enforcement Supvr I	1.0	1.0	1.0	5,440-6,569	75,186	75,186
Codes & Stds Administrator I	1.8	2.0	2.0	5,369-6,478	138,573	141,789
Dist Rep II (NON-PO)	2.7	3.0	3.0	5,000-6,332	206,025	207,051
Dist Rep I (NON-PO)	16.9	19.0	19.0	4,555-5,487	1,159,044	1,172,097
Supvng Prog Techn III	0.6	1.0	1.0	3,358-4,085	40,296	42,312
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Prog Techn II	3.0	4.0	4.0	2,638-3,209	141,833	143,427
Totals	27.0	31.0	31.0	\$1,522,698	\$1,802,024	\$1,822,929
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	79,890	79,890
Codes & Stds Administrator I	2.0	2.0	2.0	5,369-6,478	143,668	146,957
Dist Rep II (NON-PO)	3.9	4.0	4.0	5,000-6,332	268,830	272,451
Dist Rep I (NON-PO)	18.5	20.0	20.0	4,555-5,487	1,228,765	1,241,850
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Prog Techn II	3.0	4.0	4.0	2,638-3,209	141,843	143,427
Totals	30.4	33.0	33.0	\$1,739,396	\$1,950,818	\$1,972,397
Occupational Licensing:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	79,890	79,890

ORGANIZATIONAL UNIT Classification	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 Special Investigator I	2.0	2.0	2.0	5,369-6,802	163,820	163,820
Codes & Stds Administrator I	1.0	1.0	1.0	5,369-6,478	74,145	74,145
Dist Rep II	4.0	4.0	4.0	5,000-6,332	296,518	298,214
Dist Rep II (NON-PO)	1.0	1.0	1.0	5,000-6,030	69,017	69,017
Dist Rep I	2.3	3.0	3.0	4,555-5,761	178,715	184,187
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	44,490	44,490
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Prog Techn II	7.2	8.0	8.0	2,638-3,209	288,575	290,341
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Totals	21.5	23.0	23.0	\$1,181,777	\$1,270,288	\$1,279,222
Registration and Tinting:						
Mobile Home Regis Mgr	1.0	1.0	1.0	5,442-6,568	75,175	75,175
Mobile Home Regis Supvr III	2.0	2.0	2.0	4,402-5,312	115,023	117,735
Mobile Home Regis Supvr II	7.7	8.0	8.0	3,660-4,402	396,608	398,804
Supvng Prog Techn III	3.5	5.0	5.0	3,358-4,085	211,170	218,733
Prog Techn III	3.8	4.0	4.0	2,951-3,588	161,363	162,130
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,912	50,887
Office Tech-Typing	0.9	1.0	1.0	2,686-3,264	37,087	37,358
Office Assistant-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Prog Techn II	44.5	57.0	57.0	2,638-3,209	2,024,362	2,048,898
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	36,706	38,537
Prog Techn	9.7	9.0	9.0	2,280-2,975	288,362	292,936
Totals	76.1	90.0	90.0	\$2,893,284	\$3,432,497	\$3,477,922
CASAS Support:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	72,044	75,644
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
System Software Spec II-Tech	1.1	1.0	1.0	5,561-7,097	70,466	73,994
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	5,065-6,466	74,007	74,007
Staff Programmer Analyst-Spec	2.4	3.0	3.0	5,065-6,466	197,081	202,178
System Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	65,071	68,327
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,230	65,339
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	41,102	41,158
Totals	10.8	12.0	12.0	\$699,837	\$730,863	\$749,509
Temporary Help	1.3	3.8	3.8	(91,372)	87,000	87,000
Overtime	-	-	-	(594)	-	-
Totals, Division of Codes and Standards	185.8	213.8	213.8	\$9,348,741	\$10,685,200	\$10,829,075
PLP Adjustments	-	-	-	-	894,288	1,181,389
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>522.7</b>	<b>572.1</b>	<b>572.1</b>	<b>\$29,882,421</b>	<b>\$33,893,602</b>	<b>\$34,730,561</b>
<i>Regular/Ongoing Positions</i>	<i>514.9</i>	<i>566.5</i>	<i>566.5</i>	<i>29,442,295</i>	<i>33,737,602</i>	<i>34,574,561</i>
<i>Temporary Help</i>	<i>7.8</i>	<i>5.6</i>	<i>5.6</i>	<i>430,658</i>	<i>156,000</i>	<i>156,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,468</i>	<i>-</i>	<i>-</i>

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

Division of Financial Assistance

Administration

Office Techn-Typing

- 2.0 2.0 \$2,686-3,264 - -

CDBG/NSP/ED

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
HCD Manager I	-	1.0	1.0	5,079-6,127	-	-
Home Program						
HCD Manager I	-	1.0	1.0	5,079-6,127	-	-
HCD Rep II	-	1.0	1.0	4,619-5,616	-	-
HCD Rep I	-	1.0	1.0	3,106-4,670	-	-
Office Tech-Typing	-	1.0	1.0	2,686-3,264	-	-
Rental Housing Development Program						
HCD Manager I	-	1.0	1.0	5,079-6,127	-	-
HCD Rep II	-	6.0	6.0	4,619-5,616	-	-
HCD Rep I	-	3.0	3.0	3,106-4,670	-	-
Asset Management and Compliance Program						
HCD Specialist I	-	1.0	1.0	4,833-5,874	-	-
HCD Rep II	-	0.5	0.5	4,619-5,616	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	-	-
Enterprise Zone Program						
HCD Rep II	-	2.0	2.0	4,619-5,616	-	-
TOD/Infill Innovative Housing						
HCD Rep II	-	6.0	6.0	4,619-5,616	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	-	-

<sup>1</sup> 2.0 positions limited-term to 6/30/2013.

<sup>2</sup> 3.0 positions limited-term to 6/30/2013.

<sup>3</sup> 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
<b>OPERATIONS</b>						
<b>Executive Office</b>						
Executive Office:						
Board Members	-	-	-	\$100/day	\$5,000	\$5,000
Executive Director	1.0	1.0	1.0	12,500-17,500	175,000	175,000
Chief Deputy Director	0.3	1.0	1.0	11,522-15,833	166,915	166,915
Spec Asst to Director	-	1.0	1.0	7,815-8,616	98,615	98,615
Data Processing Manager III	0.2	1.0	1.0	7,118-8,239	91,199	91,199
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,208	61,208
Legislative Office:						
Director of Legislation	1.0	1.0	1.0	7,336-7,966	91,088	91,088
Staff Services Mgr I	0.2	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	61,209	61,209
Adm Asst I	1.0	1.0	1.0	3,658-4,652	47,727	47,727
Totals, Executive Office	5.7	9.0	9.0	\$655,329	\$868,088	\$868,088
<b>Administrative Division</b>						
C.E.A. I	-	1.0	1.0	6,173-7,838	89,711	89,711
Budgets:						
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	4,400-5,348	61,211	61,211
Business Services:						
Staff Services 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
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	112,167	112,167
Business Service Assistant-Spec	1.4	2.0	2.0	2,495-3,708	84,881	84,881
Mailing Machines Operator I	1.4	1.0	1.0	2,280-2,998	34,314	34,314
Office Asst-Gen	0.4	1.0	1.0	2,074-2,770	31,704	31,704
Human Resources:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	69,818	69,818
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,905	63,905
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Pers Analyst	3.0	3.0	3.0	4,400-5,348	183,633	183,633
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	74,717	37,358
Pers Services Spec I	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Administrative Division	17.8	21.0	21.0	\$922,563	\$1,218,182	\$1,180,823
<b>Financing Division</b>						
Director	1.0	1.0	1.0	11,524-15,833	162,146	162,146
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,247	53,247
Operating:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,546	85,546
Financing Ofcr	3.0	3.0	3.0	6,114-7,391	253,783	253,783
Financing Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Risk Management:						
Risk Manager	1.0	1.0	1.0	8,333-11,458	131,148	131,148
Financing Ofcr	2.0	2.0	2.0	6,114-7,391	169,189	169,189

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Financing Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Financing Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Financing Services	12.0	12.0	12.0	\$1,008,795	\$1,044,712	\$1,044,712
<b>Fiscal Services and Loan Servicing Divisions:</b>						
<b>Fiscal Services:</b>						
Comptroller, C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Deputy Comptroller, C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
<b>Bond Administration:</b>						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	134,463	134,463
Sr Acctg Officer-Spec	2.0	3.0	3.0	4,400-5,348	183,633	183,633
<b>Financial Reporting:</b>						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Spec	4.0	4.0	4.0	4,833-5,874	268,926	268,926
Sr Acctg Officer-Spec	0.3	1.0	1.0	4,400-5,348	61,211	61,211
<b>Fiscal Systems:</b>						
Sr Adm Analyst-Acctg Sys	-	1.0	1.0	5,576-6,727	67,210	67,210
Staff Adm Analyst-Acctg Sys	1.0	2.0	2.0	5,079-6,127	130,480	130,480
<b>Homeownership:</b>						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,994	76,994
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Acctg Administrator I-Spec	0.8	1.0	1.0	4,833-5,874	67,231	67,231
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,400-5,348	122,422	122,422
Acctg Officer-Spec	5.4	6.0	6.0	3,814-4,670	320,706	320,706
Mortgage Loan Acctg Ofcr	0.7	1.0	1.0	3,814-4,670	53,446	53,446
Accountant Trainee	3.0	5.0	5.0	3,240-3,751	214,662	214,662
Accountant I-Spec	2.3	3.0	3.0	2,870-3,488	119,767	119,767
<b>Multifamily:</b>						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	134,463	134,463
Sr Acctg Officer-Spec	2.7	3.0	3.0	4,400-5,348	183,633	183,633
Acctg Officer-Spec	1.2	1.0	1.0	3,814-4,670	53,451	53,451
Accountant Trainee	1.9	3.0	3.0	3,240-3,751	128,797	128,797
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
<b>Operating:</b>						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,400-5,348	61,211	61,211
Acctg Officer-Spec	0.1	-	-	3,814-4,670	-	-
Accountant Trainee	0.8	1.0	1.0	3,240-3,751	42,932	42,932
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Fiscal Services	44.4	55.0	55.0	\$2,585,221	\$3,234,306	\$3,234,306
<b>Loan Servicing:</b>						
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	94,048	94,048
<b>Customer Service:</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,359	37,359
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	36,729	36,729
Default & Loss Mitigation:						
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	128,191	128,191
Housing Finance Spec	0.5	1.0	1.0	4,833-5,874	67,231	67,231
Housing Finance Assoc	4.0	5.0	5.0	4,400-5,348	306,057	306,057
Housing Finance Asst	0.2	5.0	5.0	3,658-4,446	254,436	254,436
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	42,440	42,440
Escrow:						
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Housing Finance Trainee	0.6	1.0	1.0	2,817-3,708	42,439	42,439
First Mortgage Loans:						
Housing Finance Spec	1.7	2.0	2.0	4,833-5,874	134,463	134,463
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Housing Finance Asst	0.9	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	37,359	37,359
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	39,213	39,213
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Subordinate Loans:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,350	32,350
Totals, Loan Servicing	23.2	31.0	31.0	\$1,192,517	\$1,694,205	\$1,694,205
Totals, Fiscal Services and Loan Servicing	67.6	86.0	86.0	\$3,777,738	\$4,928,511	\$4,928,511
<b>General Counsel Division</b>						
General Counsel	1.0	1.0	1.0	10,833-14,167	162,146	162,146
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,484	131,439	131,439
General Counsel:						
Housing Finance Spec	5.0	5.0	5.0	4,833-5,874	336,157	336,157
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,279	64,279
Sr Typist-Legal	2.0	2.0	2.0	2,589-3,516	80,475	80,475
Asset Management:						
Staff Counsel III	1.3	2.0	2.0	7,682-9,478	216,963	216,963
Staff Counsel	1.0	1.0	1.0	4,674-7,828	76,999	76,999
Homeownership:						
Staff Counsel III	2.0	2.0	2.0	7,682-9,478	216,963	216,963
Multifamily:						
Staff Counsel IV	0.1	-	-	8,486-10,477	-	-
Staff Counsel III	4.0	5.0	5.0	7,682-9,478	542,407	542,407
Totals, Legal Services	18.4	20.0	20.0	\$1,715,445	\$1,827,828	\$1,827,828
<b>Marketing Division</b>						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Marketing:						
Sr Marketing Spec	1.0	1.0	1.0	5,328-6,477	74,133	74,133
Staff Services Mgr I-Spec	2.0	2.0	2.0	5,079-6,127	140,254	140,254

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Web Support:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Graphic Designer III	1.0	1.0	1.0	4,367-5,310	60,776	60,776
Totals, Marketing Services	7.0	7.0	7.0	\$554,826	\$478,094	\$478,094
<b>Information Technology Division</b>						
Chief Information Officer	-	1.0	1.0	8,333-11,458	119,225	119,225
Application Systems Development & Support:						
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	162,763	162,763
Staff Programmer Analyst-Spec	5.8	7.0	7.0	5,065-6,466	518,051	518,051
Technical Support Services:						
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	93,705	93,705
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	162,465	162,465
Staff Info Systems Analyst-Spec	2.8	4.0	4.0	5,065-6,466	296,029	296,029
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,619-5,897	186,277	186,277
Asst Info Systems Analyst	-	-	-	3,106-4,903	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,919	37,919
Totals, Information Technology Division	17.3	21.0	21.0	\$1,308,663	\$1,576,434	\$1,576,434
Temporary Help	40.2	20.7	20.7	(1,803,011)	1,010,000	1,010,000
Overtime	-	-	-	(113,096)	100,000	100,000
Totals, Operations	186.0	196.7	196.7	\$11,859,466	\$13,051,849	\$13,014,490
<b>LENDING PROGRAMS</b>						
<b>Homeownership Programs</b>						
Homeownership Lending:						
Director	-	1.0	1.0	11,667-15,833	166,915	166,915
Program Development and Outreach:						
Housing Finance Chief	0.8	1.0	1.0	7,453-8,217	94,049	94,049
Lender Training:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	84,594	84,594
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,234	67,234
Housing Finance Assoc	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Outreach/Sales:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	84,594	84,594
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Program Product Development:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	84,594	84,594
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,234	67,234
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Program Operations and Administration:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,359	37,359
Lender Admin/Relations:						
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	84,594	84,594
Housing Finance Spec	1.0	-	-	4,833-5,874	-	-
Housing Finance Assoc	1.3	4.0	4.0	4,400-5,348	244,844	244,844
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	42,440	42,440
Loan 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
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	84,594	84,594
Housing Finance Assoc	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Loan Production:						
Housing Finance Ofcr	0.8	1.0	1.0	6,114-7,391	84,594	84,594
Housing Finance Spec	-	1.0	1.0	4,833-5,874	67,234	67,234
Housing Finance Assoc	4.0	4.0	4.0	4,400-5,348	244,844	244,844
Office Techn-Typing	-	1.0	1.0	2,686-3,264	37,359	37,359
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,192	33,192
Reports/Research/Analytics:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Secondary Marketing:						
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	94,049	94,049
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,234	67,234
Totals, Homeownership Programs	28.9	34.0	34.0	\$2,089,522	\$2,288,639	\$2,288,639
<b>Mortgage Insurance Program</b>						
<b>CA Housing Loan Insurance Fund:</b>						
Director	1.0	1.0	1.0	10,788-14,167	152,608	152,608
Housing Finance Chief	1.0	-	-	7,453-8,217	-	-
Operations:						
Housing Finance Ofcr	1.0	-	-	6,114-7,391	-	-
Housing Finance Assoc	0.5	-	-	4,400-5,348	-	-
Underwriting:						
Housing Finance Ofcr	1.0	-	-	6,114-7,391	-	-
Housing Finance Spec	0.3	1.0	1.0	4,833-5,874	67,231	67,231
Totals, CA Housing Loan Insurance Fund	4.8	2.0	2.0	\$474,114	\$219,839	\$219,839
<b>Portfolio Management:</b>						
Deputy Director	1.0	1.0	1.0	8,184-9,025	103,297	103,297
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Loss Mitigation:						
Housing Finance Ofcr	2.0	2.0	2.0	6,114-7,391	169,189	169,189
Housing Finance Spec	4.0	5.0	5.0	4,833-5,874	336,157	336,157
Housing Finance Assoc	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Housing Finance Asst	0.8	1.0	1.0	3,658-4,446	50,887	50,887
Housing Finance Trainee	0.2	-	-	2,817-3,708	-	-
Office Asst-Typing	-	-	-	2,143-2,826	-	-
Quality Assurance:						
Housing Finance Chief	-	1.0	1.0	7,453-8,217	94,049	94,049
Housing Finance Ofcr	1.0	3.0	3.0	6,114-7,391	253,783	253,783
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,232	67,232
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
REO:						
Housing Finance Ofcr	1.9	2.0	2.0	6,114-7,391	169,189	169,189
Housing Finance Spec	7.7	8.0	8.0	4,833-5,874	672,315	672,315
Housing Finance Assoc	5.3	6.0	6.0	4,400-5,348	306,055	306,055
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Portfolio Management	29.7	35.0	35.0	\$1,769,163	\$2,499,342	\$2,499,342

ORGANIZATIONAL UNIT  Classification	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, Mortgage Insurance Program	34.5	37.0	37.0	\$2,243,277	\$2,719,181	\$2,719,181
<b>Multifamily Programs</b>						
Director	1.0	1.0	1.0	11,667-17,500	200,298	200,298
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,245	53,245
Construction Services:						
Sr Housing Constrn Insp	1.0	1.0	1.0	7,371-8,955	112,842	112,842
Housing Constrn Insp	1.0	1.0	1.0	6,787-8,249	103,949	103,949
Disbursements:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	61,208	61,208
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Underwriting Section-North:						
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	94,049	94,049
Loan Administration:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Housing Finance Assoc	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Housing Finance Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Housing Finance Trainee	1.0	1.0	1.0	2,817-3,708	42,440	42,440
Loan Officers:						
Housing Finance Ofcr	3.0	3.0	3.0	6,114-7,391	253,783	253,783
Loan Underwriters:						
Housing Finance Spec	2.0	2.0	2.0	4,833-5,874	134,463	134,463
Underwriting Section-South:						
Housing Finance Chief	0.7	1.0	1.0	7,453-8,217	94,049	94,049
Loan Officers:						
Housing Finance Ofcr	4.0	4.0	4.0	6,114-7,391	338,378	338,378
Loan Underwriters:						
Housing Finance Spec	2.9	3.0	3.0	4,833-5,874	201,695	201,695
Loan Administration:						
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Housing Finance Asst	2.0	2.0	2.0	3,658-4,446	101,774	101,774
Architectural Services:						
Supvng Design Ofcr	1.0	1.0	1.0	6,265-7,616	83,231	83,231
Sr Design Ofcr	1.0	1.0	1.0	5,439-6,606	72,306	72,306
Totals, Multifamily Programs	30.6	31.0	31.0	\$2,340,705	\$2,367,579	\$2,367,579
<b>Asset Management</b>						
C.E.A III	1.0	1.0	1.0	8,594-9,476	110,301	110,301
Adm Asst I	0.4	1.0	1.0	3,658-4,652	53,247	53,247
Asset Management:						
Housing Finance Chief	2.0	2.0	2.0	7,453-8,217	182,869	182,869
Housing Maint Insp	6.0	6.0	6.0	6,271-7,616	575,347	575,347
Housing Finance Ofcr	5.3	6.0	5.0	6,114-7,391	507,568	422,973
Staff Programmer Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Housing Finance Spec	3.3	6.0	10.0	4,833-5,874	403,389	672,315
Housing Finance Assoc	4.4	5.0	2.0	4,400-5,348	306,055	122,422
Housing Finance Asst	1.1	1.0	2.0	3,658-4,446	50,887	101,774
Housing Finance Trainee	1.0	1.0	-	2,817-3,708	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
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	112,075	112,075
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Asset Management	27.6	33.0	33.0	\$2,129,990	\$2,380,907	\$2,390,052
Temporary Help	17.5	15.7	15.7	(905,804)	808,000	808,000
Overtime	-	-	-	(168,175)	122,000	122,000
Totals, Lending Programs	139.1	150.7	150.7	\$9,877,473	\$10,686,306	\$10,695,451
PLP Adjustments	-	-	-	-	1,042,292	1,428,177
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>325.1</b>	<b>347.4</b>	<b>347.4</b>	<b>\$21,736,939</b>	<b>\$24,780,447</b>	<b>\$25,138,118</b>
<i>Regular/Ongoing Positions</i>	<i>267.4</i>	<i>311.0</i>	<i>311.0</i>	<i>24,727,025</i>	<i>22,740,447</i>	<i>23,098,118</i>
<i>Temporary Help</i>	<i>57.7</i>	<i>36.4</i>	<i>36.4</i>	<i>-2,708,815</i>	<i>1,818,000</i>	<i>1,818,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-281,271</i>	<i>222,000</i>	<i>222,000</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
Staff Counsel III-Spec	1.0	1.0	1.0	\$7,682-9,478	\$108,481	\$108,481
Director	1.0	1.0	1.0	7,261-7,852	89,871	89,871
Supvng Real Estate Off	-	1.0	1.0	6,779-7,474	81,348	85,416
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,127	89,127
Supvng Prop Appraiser-Investigator	2.0	2.0	2.0	6,002-7,296	166,997	167,014
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	68,780	72,223
Sr Prop Appraiser-Investigator	8.9	9.0	9.0	5,441-6,612	658,077	668,215
Property Appraiser-Investigator	2.1	3.0	3.0	4,736-5,755	169,945	178,448
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Legal Secretary	0.2	1.0	1.0	3,038-3,878	35,062	36,817
Supvng Prog Techn II	0.5	1.0	1.0	2,953-3,590	35,865	37,662
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	92,714	93,327
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	68,851	71,198
Prog Techn II	0.8	1.0	1.0	2,638-3,209	36,729	36,729
Sr Legal Typist	0.7	-	-	2,589-3,516	-	-
Prog Techn	2.1	3.0	3.0	2,280-2,975	102,046	102,153
Ofc Asst-Gen	1.3	2.0	2.0	2,074-2,770	61,085	62,882
Temporary Help	-	2.5	2.5	-	100,000	100,000
Overtime	-	-	-	-	33,000	33,000
PLP Adjustments	-	-	-	-	56,219	88,291
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>28.1</b>	<b>34.5</b>	<b>34.5</b>	<b>\$1,704,873</b>	<b>\$2,134,957</b>	<b>\$2,201,614</b>
<i>Regular/Ongoing Positions</i>	<i>28.1</i>	<i>33.0</i>	<i>33.0</i>	<i>1,703,714</i>	<i>2,051,957</i>	<i>2,118,614</i>
<i>Temporary Help</i>	<i>-</i>	<i>1.5</i>	<i>1.5</i>	<i>-</i>	<i>60,000</i>	<i>60,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,159</i>	<i>23,000</i>	<i>23,000</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
<b>Administrative Services</b>						
Executive:						
Real Estate Commissioner	0.8	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	1.0	1.0	1.0	9,755-10,549	120,740	120,740
Real Estate Industry Liaison C.E.A.	0.2	1.0	1.0	8,630-9,332	103,560	103,560
Systems Software Spec I-Tech	0.5	1.0	1.0	5,064-6,465	70,448	73,973
Sr Dep Commissioner	2.2	2.0	2.0	4,655-5,618	111,720	117,312
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Training Officer	0.5	1.0	1.0	4,400-5,348	59,018	61,048
Dep Commissioner	1.0	1.0	1.0	2,969-5,108	52,455	55,082
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	0.4	1.0	1.0	2,686-3,265	35,020	36,767
Totals	11.0	13.0	13.0	\$814,185	\$988,773	\$1,004,294
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Personnel Analyst	3.1	2.0	2.0	4,400-5,348	120,726	122,422
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	94,783	94,783
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	6.8	7.0	7.0	\$382,188	\$363,666	\$367,054
Fiscal and Business Services:						
Staff Services Mgr II-Suprvy	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	67,704	70,127
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	61,211	61,211
Acctg Ofcr-Spec	0.8	1.0	1.0	4,400-5,348	53,016	55,662
Sr Acctg Ofcr-Spec	0.2	1.0	1.0	3,841-4,670	44,329	46,545
Business Services Officer I-Spec	0.9	1.0	1.0	3,658-4,446	42,217	44,329
Accountant Trainee	0.8	-	-	3,240-3,751	-	-
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	79,844	79,844
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,740	50,887
Office Techn-Gen	1.7	2.0	2.0	2,638-3,209	64,023	67,227
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	36,859	38,594
Program Technician	2.9	3.0	3.0	2,280-2,975	95,044	97,357
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	30,178	31,323
Totals	16.2	17.0	17.0	\$716,631	\$772,287	\$790,228
Information Technology Systems-North:						
DP Mgr III	0.9	1.0	1.0	7,118-8,239	93,795	94,300
Sys Software Spec III-Tech	0.8	1.0	1.0	6,110-7,796	73,320	76,992
Sr Programmer Analyst-Supvr	0.5	1.0	1.0	5,585-7,465	68,634	72,067
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Sys Software Spec II-Tech	3.0	3.0	3.0	5,561-7,097	243,687	243,687
Staff Info Sys Analyst-Spec	4.4	5.0	5.0	5,065-6,466	348,858	358,772
Staff Programmer Analyst-Spec	1.5	2.0	2.0	5,065-6,466	133,427	136,397
Sys Software Spec I-Tech	2.5	2.0	2.0	5,064-6,465	144,164	147,675
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	35,880	37,414

ORGANIZATIONAL UNIT  Classification	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	15.7	17.0	17.0	\$1,096,817	\$1,223,132	\$1,248,671
Information Technology Systems-South:						
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	5,065-6,466	135,128	138,185
Totals	1.8	2.0	2.0	\$118,184	\$135,128	\$138,185
Totals, Admin	51.5	56.0	56.0	\$3,128,005	\$3,482,986	\$3,548,432
PLP Adjustment	-	-	-	-	79,796	138,441
Temporary Help	5.1	1.0	1.0	(204,404)	20,000	20,000
Overtime	-	-	-	(4,879)	50,000	50,000
Totals, Administrative Services	56.6	57.0	57.0	\$3,337,288	\$3,632,782	\$3,756,873
Licensing and Education Program						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	83,190	86,411
Managing Dep Commissioner III	0.8	1.0	1.0	5,621-6,781	64,872	68,115
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	93,510	93,510
Dep Commissioner	1.0	1.0	1.0	2,969-5,108	55,082	57,445
Supvng Prog Techn II	3.9	4.0	4.0	2,953-3,590	162,354	163,976
Prog Techn III	3.5	3.0	3.0	2,951-3,588	123,151	123,201
Supvng Prog Techn I	0.9	1.0	1.0	2,745-3,334	37,381	38,107
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	16.5	14.0	14.0	2,638-3,209	506,300	510,694
Prog Techn	10.1	15.0	15.0	2,280-2,975	432,860	451,057
Limited Exam Appt Prog Candidate	0.2	-	-	-	-	-
Ofc Asst-Typing	1.9	2.5	2.5	2,143-2,826	69,403	72,887
Totals	42.8	45.5	45.5	\$1,552,057	\$1,665,461	\$1,702,761
Mortgage Loan Origination:						
Supvng Prog Techn II	0.5	1.0	1.0	2,953-3,590	38,430	40,356
Prog Techn III	0.6	1.0	1.0	2,951-3,588	39,682	40,824
Prog Techn II	6.7	14.0	14.0	2,638-3,209	481,077	488,906
Totals	7.8	16.0	16.0	\$279,062	\$559,189	\$570,086
Exams Section:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	68,396	71,815
Dep Commissioner	2.0	2.0	2.0	2,969-5,108	111,543	114,199
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	37,622	39,499
Prog Techn III	2.0	2.0	2.0	2,951-3,588	82,134	82,134
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	2.1	3.0	3.0	2,638-3,209	102,454	105,739
Prog Techn	0.8	1.0	1.0	2,280-2,975	27,401	28,774
Ofc Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals	10.5	11.0	11.0	\$432,610	\$466,908	\$479,518
Totals, Licensing and Exams	61.1	72.5	72.5	\$2,263,729	\$2,691,558	\$2,752,365
PLP Adjustment	-	-	-	-	69,185	119,626
Temporary Help	4.9	2.7	2.7	(194,095)	232,800	232,800
Overtime	-	-	-	(76,454)	159,000	159,000
Totals, Licensing and Education Program	66.0	75.2	75.2	\$2,534,278	\$3,152,543	\$3,263,791
Subdivisions Program						
Sacramento:						
C.E.A.	1.0	1.0	1.0	6,173-13,381	98,615	98,615
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	73,555	76,820
Sr Dep Commissioner	3.0	3.0	3.0	4,655-5,618	192,903	192,903
Dep Commissioner	4.5	5.0	5.0	2,969-5,108	265,335	272,177

ORGANIZATIONAL UNIT  Classification	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	0.1	-	-	2,686-3,264	-	-
Prog Techn II	0.6	1.0	1.0	2,638-3,209	32,655	34,293
Prog Techn	1.4	1.0	1.0	2,280-2,975	31,601	33,186
Totals	11.6	12.0	12.0	\$632,397	\$694,664	\$707,994
Los Angeles:						
Managing Dep Commissioner IV	1.1	1.0	1.0	6,938-7,653	83,256	87,420
Managing Dep Commissioner III	2.0	2.0	2.0	5,621-6,781	151,464	154,697
Sr Dep Commissioner	9.2	11.0	11.0	4,655-5,618	697,902	704,734
Dep Commissioner	6.2	5.0	5.0	2,969-5,108	275,661	282,959
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	38,160	38,160
Prog Techn II	0.7	2.0	2.0	2,638-3,209	72,160	73,458
Prog Techn	3.3	2.0	2.0	2,280-2,975	68,102	68,102
Ofc Asst-Gen	1.2	2.0	2.0	2,074-2,770	63,408	63,408
Totals	24.7	26.0	26.0	\$1,316,251	\$1,450,113	\$1,472,938
Totals, Subdivisions	36.3	38.0	38.0	\$1,948,648	\$2,144,777	\$2,180,932
PLP Adjustment	-	-	-	-	28,718	96,725
Temporary Help	-	-	-	(123)	-	-
Overtime	-	-	-	(1,347)	20,000	20,000
Totals, Subdivisions Program	36.3	38.0	38.0	\$1,950,118	\$2,193,495	\$2,297,657
<b>Enforcement and Recovery Program</b>						
<b>Enforcement</b>						
Sacramento:						
Managing Dep Commissioner IV	2.3	2.0	2.0	6,938-7,653	170,109	175,006
C.E.A.	1.0	1.0	1.0	6,173-13,381	108,459	108,459
Managing Dep Commissioner III	2.0	2.0	2.0	5,621-6,781	146,815	153,376
Managing Dep Commissioner II	0.6	1.0	1.0	5,113-6,170	69,327	70,619
Sr Dep Commissioner	4.5	7.5	7.5	4,655-5,618	443,574	459,030
Dep Commissioner	13.1	15.0	15.0	2,969-5,108	667,176	690,063
Supvng Prog Techn II	0.4	-	-	2,953-3,590	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	0.6	1.0	1.0	2,638-3,209	32,298	33,855
Prog Techn	0.4	-	-	2,280-2,975	-	-
Totals	25.9	30.5	30.5	\$1,378,034	\$1,675,116	\$1,727,766
Oakland:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	77,613	77,613
Managing Dep Commissioner II	1.0	1.0	1.0	5,113-6,170	70,619	70,619
Sr Dep Commissioner	5.2	7.0	7.0	4,655-5,618	417,350	428,571
Dep Commissioner	5.6	4.0	4.0	2,969-5,108	204,212	208,579
Word Proc Techn	0.5	0.5	0.5	2,324-2,975	17,025	17,025
Prog Techn	2.5	3.0	3.0	2,280-2,975	98,646	100,178
Ofc Asst-Gen	0.2	-	-	2,074-2,770	-	-
Totals	16.0	16.5	16.5	\$807,612	\$885,465	\$902,585
Los Angeles Region North:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	77,613	77,613
Managing Dep Commissioner II	2.0	2.0	2.0	5,113-6,170	140,281	141,238
Sr Dep Commissioner	7.0	10.0	10.0	4,655-5,618	598,923	620,527
Dep Commissioner	12.3	12.0	12.0	2,969-5,108	583,963	608,230
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	39,861	41,090

ORGANIZATIONAL UNIT  Classification	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	0.8	1.0	1.0	2,686-3,264	32,546	34,173
Prog Techn II	2.6	5.0	5.0	2,638-3,209	182,349	185,411
Prog Techn	2.7	1.0	1.0	2,280-2,975	34,051	34,051
Ofc Asst-Typing	1.9	1.0	1.0	2,143-2,826	28,975	30,422
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,316	29,736
Totals	33.3	36.0	36.0	\$1,588,519	\$1,834,471	\$1,890,084
Los Angeles Region South:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	78,813	78,813
Managing Dep Commissioner II	1.8	2.0	2.0	5,113-6,170	136,065	139,278
Sr Dep Commissioner	7.6	10.0	10.0	4,655-5,618	608,117	622,522
Dep Commissioner	9.0	9.0	9.0	2,969-5,108	419,524	431,407
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,021	33,621
Totals	21.2	24.0	24.0	\$1,155,463	\$1,362,133	\$1,393,234
Fresno:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	72,668	76,027
Sr Dep Commissioner	2.1	3.0	3.0	4,655-5,618	177,482	183,147
Dep Commissioner	4.9	5.0	5.0	2,969-5,108	227,704	238,429
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,500	37,215
Prog Techn II	0.3	1.0	1.0	2,638-3,209	31,656	33,240
Prog Techn	0.4	-	-	2,280-2,975	-	-
Totals	9.6	11.0	11.0	\$465,409	\$545,010	\$568,058
San Diego:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,621-6,781	77,613	77,613
Sr Dep Commissioner	3.8	4.5	4.5	4,655-5,618	266,955	275,904
Dep Commissioner	4.0	4.0	4.0	2,969-5,108	204,985	209,381
Office Techn-Typing	1.0	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	33,545	33,545
Totals	10.8	11.5	11.5	\$550,530	\$620,456	\$633,801
Totals, Enforcement	116.8	129.5	129.5	\$5,945,567	\$6,922,651	\$7,115,528
Legal						
Sacramento:						
C.E.A.	1.0	1.0	1.0	9,018-9,939	124,162	124,162
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Real Estate Counsel III-Spec	4.6	6.0	6.0	7,682-9,478	571,910	595,063
Real Estate Counsel II	2.8	2.0	2.0	6,347-7,828	163,340	170,497
Real Estate Counsel I	2.6	2.0	2.0	4,674-6,818	124,133	127,401
Sr Dep Commissioner	1.0	1.0	1.0	4,655-5,618	55,860	58,656
Legal Secretary	7.4	7.0	7.0	3,038-3,878	287,792	291,467
Dep Commissioner	0.8	1.0	1.0	2,969-5,108	49,954	52,455
Prog Techn	-	-	-	2,280-2,975	-	-
Totals	21.2	21.0	21.0	\$1,401,182	\$1,492,099	\$1,534,649
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Real Estate Counsel III-Spec	5.1	6.0	6.0	7,682-9,478	602,594	619,361
Real Estate Counsel II	1.9	1.0	1.0	6,347-7,828	81,420	85,491
Real Estate Counsel I	1.9	2.0	2.0	4,674-6,818	139,469	146,445
Legal Secretary	5.6	6.0	6.0	3,038-3,878	280,788	280,788
Totals	15.5	16.0	16.0	\$1,104,512	\$1,219,219	\$1,247,033

ORGANIZATIONAL UNIT  Classification	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, Legal	36.7	37.0	37.0	\$2,505,694	\$2,711,318	\$2,781,682
<b>Audits</b>						
Sacramento:						
C.E.A.	0.6	1.0	1.0	6,173-7,838	84,881	84,881
Supvng Auditor II	0.6	1.0	1.0	5,576-7,063	79,376	80,840
Supvng Auditor I	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Gen Auditor III	3.0	3.0	3.0	4,619-5,897	179,039	184,624
Gen Auditor II	0.7	1.0	1.0	3,841-4,903	44,512	46,738
Auditor I	1.8	2.0	2.0	3,106-3,966	76,714	76,714
Totals	7.7	9.0	9.0	\$437,502	\$538,163	\$547,438
Oakland:						
Supvng Auditor II	0.4	-	-	5,576-7,063	-	-
Supvng Auditor I	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Gen Auditor III	3.8	5.0	5.0	4,619-5,897	302,346	310,724
Gen Auditor II	0.8	-	-	3,841-4,903	-	-
Auditor I	0.9	1.0	1.0	3,106-3,966	37,422	37,422
Totals	6.9	7.0	7.0	\$404,051	\$413,409	\$421,787
Los Angeles:						
Supvng Auditor II	0.4	1.0	1.0	5,576-7,063	66,912	66,912
Supvng Auditor I	3.0	3.0	3.0	5,079-6,434	220,923	220,923
Gen Auditor III	7.4	7.0	7.0	4,619-5,897	450,622	458,818
Gen Auditor II	5.2	6.0	6.0	3,841-4,903	288,661	303,097
Auditor I	3.4	4.0	4.0	3,106-3,966	155,298	155,298
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,584	37,358
Totals	20.4	22.0	22.0	\$1,112,834	\$1,218,000	\$1,242,406
Fresno:						
Gen Auditor III	1.9	2.0	2.0	4,619-5,897	134,990	134,990
Totals	1.9	2.0	2.0	\$127,368	\$134,990	\$134,990
San Diego:						
Gen Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Totals	1.0	1.0	1.0	\$66,134	\$67,495	\$67,495
Totals, Audits	37.9	41.0	41.0	\$2,147,889	\$2,372,057	\$2,414,116
Totals, Enforcement, Audits, Legal	191.4	207.5	207.5	\$10,599,150	\$12,006,026	\$12,311,326
PLP Adjustment	-	-	-	-	192,886	541,878
Temporary Help	0.6	1.0	1.0	(23,276)	21,200	21,200
Overtime	-	-	-	(21,077)	115,000	115,000
Totals, Enforcement and Recovery Program	192.0	208.5	208.5	\$10,643,503	\$12,335,112	\$12,989,404
<b>PLP Adjustments</b>	-	-	-	-	370,585	896,670
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>350.9</b>	<b>378.7</b>	<b>378.7</b>	<b>\$18,465,187</b>	<b>\$21,313,932</b>	<b>\$22,307,725</b>
<i>Regular/Ongoing Positions</i>	<i>340.3</i>	<i>374.0</i>	<i>374.0</i>	<i>17,939,532</i>	<i>20,695,932</i>	<i>21,689,725</i>
<i>Temporary Help</i>	<i>10.6</i>	<i>4.7</i>	<i>4.7</i>	<i>421,898</i>	<i>274,000</i>	<i>274,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>103,757</i>	<i>344,000</i>	<i>344,000</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
<b>Executive Office</b>						
Director	0.7	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Deputy Secretary	0.9	1.0	1.0	10,202-11,033	122,424	122,424
Deputy Cabinet Secretary	1.5	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	135,207	135,207
C.E.A III	1.9	2.0	2.0	8,594-9,476	223,215	223,215
Deputy Director	1.0	1.0	1.0	7,984-8,634	98,821	98,821
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assistant Secretary	1.0	1.0	1.0	5,108-5,831	66,739	66,739
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	58,788	61,211
Assoc Health Prog Advisor	-	1.0	1.0	4,400-5,348	52,800	55,440
Executive Assistant	2.0	2.0	2.0	3,288-3,996	88,090	90,205
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	40,243	40,243
Temporary Help	0.4	-	-	(20,946)	-	-
Overtime	-	-	-	(15,678)	-	-
Totals, Executive Office	15.4	16.0	16.0	\$1,372,918	\$1,387,397	\$1,394,575
<b>Administrative Services</b>						
Chief of Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Mgr II	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	62,567	65,698
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals	3.4	4.0	4.0	\$242,459	\$270,409	\$275,148
Human Resources:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,586	66,766
Assoc Personnel Analyst	1.6	4.0	4.0	4,400-5,348	213,120	223,779
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,125	35,831
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	42,763	44,897
Overtime	-	-	-	(224)	-	-
Totals	6.3	9.0	9.0	\$291,245	\$436,713	\$456,000
Business Management Unit:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,127	210,381	210,381
Health Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Program Analyst	4.1	7.0	7.0	4,400-5,348	386,075	401,791
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	47,522	47,522
Staff Services Analyst	0.4	3.0	3.0	2,817-4,446	131,688	138,276
Office Techn-Gen	1.0	2.0	2.0	2,638-3,209	68,385	69,969
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	29,940	31,440
Overtime	-	-	-	(568)	-	-
Totals	11.0	19.0	19.0	\$617,237	\$1,008,982	\$1,037,274
Accounting Office:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Adm Analyst	2.1	2.0	2.0	4,619-5,616	120,578	122,478
Sr Acctg Officer-Spec	2.0	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
Acctg Officer-Spec	4.0	4.0	4.0	3,841-4,670	205,529	210,028
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals	10.1	10.0	10.0	\$556,310	\$564,737	\$571,136
<b>Financial Management Unit:</b>						
Staff Services Mgr II	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	60,948	63,996
Assoc Budget Analyst	-	1.0	1.0	4,400-5,348	53,311	55,440
Assoc Govtl Program Analyst	2.9	3.0	3.0	4,400-5,348	174,310	178,176
Staff Services Analyst	0.1	1.0	1.0	2,817-4,446	43,896	46,092
Totals	4.5	7.0	7.0	\$267,699	\$409,460	\$420,699
Totals, Administrative Services	35.3	49.0	49.0	\$1,974,950	\$2,690,301	\$2,760,257
<b>Technology and Innovations</b>						
DP Mgr IV	0.8	1.0	1.0	7,825-9,059	103,686	103,686
DP Mgr II	2.5	2.0	2.0	5,849-7,464	167,976	170,860
Systems Software Spec II	2.7	3.0	3.0	5,561-7,097	241,216	243,687
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	5,065-6,466	282,801	285,837
Staff Programmer Analyst-Spec	3.9	4.0	4.0	5,065-6,466	279,015	288,908
Assoc Info Systems Analyst-Spec	4.5	5.0	5.0	4,619-5,897	328,355	332,968
Assoc Programmer Analyst-Spec	1.1	5.0	5.0	4,619-5,897	284,196	298,407
Info Systems Techn	1.0	1.0	1.0	2,686-3,737	41,394	42,671
Overtime	-	-	-	(1,374)	-	-
Totals, Technology and Innovations	19.5	25.0	25.0	\$1,363,534	\$1,728,639	\$1,767,024
<b>Enforcement</b>						
Chief Counsel II C.E.A.	0.9	1.0	1.0	9,631-10,829	115,572	121,356
Asst Chief Counsel	1.5	2.0	2.0	8,930-10,043	222,108	227,472
Staff Counsel III-Spec	3.6	4.0	4.0	7,682-9,478	389,397	403,436
Supvng Corporations Investigator	1.0	1.0	1.0	5,369-6,802	83,134	83,134
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	68,811	70,127
Assoc Corporations Investigator	2.0	2.0	2.0	4,888-6,194	138,641	141,830
Staff Counsel	4.3	5.0	5.0	4,674-7,828	396,452	413,702
Sr Legal Analyst	0.8	1.0	1.0	4,619-5,616	54,106	56,807
Assoc Govtl Program Analyst	1.4	2.0	2.0	4,400-5,348	117,980	120,968
Legal Analyst	0.8	1.0	1.0	3,841-4,670	46,092	48,396
Legal Secretary	1.5	3.0	3.0	3,038-3,878	116,339	119,940
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Secretary	0.6	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	(4,364)	-	-
Totals, Enforcement	20.8	26.0	26.0	\$1,510,704	\$1,874,247	\$1,932,783
<b>Help Center</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,332	119,332
Staff Counsel III-Supvr	2.0	2.0	2.0	7,686-9,484	203,125	210,393
Staff Counsel III-Spec	0.8	2.0	2.0	7,682-9,478	216,962	216,962
Supvng Health Care Plan Analyst	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Health Program Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Health Program Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	80,016	80,016

ORGANIZATIONAL UNIT Classification	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 Health Care Service Plan Analyst	2.0	3.0	3.0	5,312-6,409	209,012	214,205
Health Program Specialist II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Services Mgr I	4.5	5.0	5.0	5,079-6,127	339,219	343,031
Nurse Consultant I	2.0	2.0	2.0	4,998-6,399	146,480	146,480
Nurse Evaluator II-Health	1.4	2.0	2.0	4,917-6,269	134,833	137,988
Staff Health Care Service Plan Analyst	5.0	8.0	8.0	4,833-5,874	481,869	502,479
Health Program Specialist I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Staff Counsel <sup>1</sup>	6.8	9.0	9.0	4,674-7,828	578,984	611,912
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	125,908	128,356
Assoc Health Program Adviser	7.8	6.0	6.0	4,400-5,348	350,838	358,323
Assoc Govtl Program Analyst	10.1	12.0	12.0	4,400-5,348	706,911	721,180
Assoc Health Care Service Plan Analyst	4.7	7.0	7.0	4,400-5,348	394,830	409,804
Consumer Services Rep	2.9	4.0	4.0	3,416-4,152	173,530	181,809
Legal Assistant	0.9	1.0	1.0	3,386-4,116	47,110	47,110
Executive Assistant	0.9	1.0	1.0	3,288-3,996	42,526	44,649
Staff Services Analyst	10.4	12.0	12.0	2,817-4,446	550,072	573,350
Consumer Assistance Technician <sup>1</sup>	0.9	6.0	6.0	2,638-3,209	191,575	201,155
Office Techn-Gen	3.7	4.0	4.0	2,638-3,209	138,315	143,361
Temporary Help	0.4	-	-	(22,873)	-	-
Overtime	-	-	-	(1,676)	-	-
Totals, Help Center	78.2	97.0	97.0	\$4,651,485	\$5,812,540	\$5,972,988
<b>Health Plan Oversight</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	120,694	120,694
Totals	1.0	1.0	1.0	\$118,788	\$120,694	\$120,694
Licensing Division:						
Asst Chief Counsel	1.4	2.0	2.0	8,930-10,043	229,289	229,896
Staff Counsel III-Spec <sup>2</sup>	5.4	9.0	9.0	7,682-9,478	897,046	920,148
Health Program Manager II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Health Program Specialist II	0.5	1.0	1.0	5,309-6,451	73,836	73,836
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Health Program Specialist I	2.0	2.0	2.0	4,833-5,874	130,491	133,478
Staff Counsel <sup>3</sup>	5.8	13.0	13.0	4,674-7,828	849,569	884,562
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,348	50,518	52,669
Associate Health Program Adviser	3.9	8.0	8.0	4,400-5,348	453,137	466,604
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Totals	22.8	40.0	40.0	\$1,703,918	\$2,904,692	\$2,983,583
Rate Review:						
Senior Life Actuary	-	1.0	1.0	7,667-10,177	102,120	107,232
Assoc Life Actuary	-	1.0	1.0	7,037-8,555	74,328	78,036
Totals	-	2.0	2.0	-	\$176,448	\$185,268
Division of Financial Oversight:						
Supvng Corporations Examiner	4.0	4.0	4.0	6,779-7,847	351,784	354,858
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Corporations Examiner IV-Supvr	3.0	3.0	3.0	5,844-8,148	254,574	254,574
Corporations Examiner IV-Spec	3.0	3.0	3.0	5,561-7,796	245,778	247,643
Associate Health Program Adviser	1.0	1.0	1.0	4,400-5,348	60,719	61,211
Corporations Examiner <sup>4</sup>	16.4	26.0	26.0	4,009-6,450	1,564,108	1,620,565

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Auditor I	2.0	3.0	3.0	3,106-3,966	115,110	120,839
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Overtime	-	-	-	(60)	-	-
Totals	31.4	42.0	42.0	\$2,047,729	\$2,723,812	\$2,791,429
Totals, Health Plan Oversight	55.2	85.0	85.0	\$3,870,435	\$5,925,646	\$6,080,974
<b>Legal Services</b>						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
C.E.A. III	1.0	1.0	1.0	8,594-9,476	132,208	132,208
Staff Counsel III-Spec	4.9	6.0	6.0	7,682-9,478	616,929	632,881
Research Program Specialist II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	140,254	140,254
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Staff Counsel <sup>1</sup>	4.5	6.0	6.0	4,674-7,828	358,833	370,600
Assoc Govtl Program Analyst	1.3	2.0	2.0	4,400-5,348	113,943	119,427
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst	3.9	4.0	4.0	2,817-4,446	194,669	198,753
Overtime	-	-	-	(2,135)	-	-
Totals, Legal Services	21.5	25.0	25.0	\$1,610,759	\$1,858,588	\$1,895,875
<b>Provider Oversight</b>						
Staff Counsel III-Spec	3.8	4.0	4.0	7,682-9,478	407,658	417,194
Supvng Corporations Examiner	1.0	1.0	1.0	6,779-7,847	89,814	89,814
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	68,970	72,417
Corporations Examiner IV-Spec	3.0	3.0	3.0	5,561-7,796	231,517	234,973
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,127	60,948	63,996
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Staff Counsel	0.4	1.0	1.0	4,674-7,828	70,299	75,370
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	177,284	180,031
Associate Health Program Adviser	3.5	5.0	5.0	4,400-5,348	291,834	297,186
Corporations Examiner	3.5	4.0	4.0	4,009-6,450	259,430	270,960
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	92,332	95,337
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	34,125	35,831
Overtime	-	-	-	(557)	-	-
Totals, Provider Oversight	24.7	29.0	29.0	\$1,617,608	\$1,957,750	\$2,008,256
<b>Office of Patient Advocate</b>						
Patient Advocate	1.0	1.0	1.0	8,785-9,502	107,177	107,177
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Health Program Specialist II	1.0	1.0	1.0	5,309-6,451	75,036	75,036
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	63,784	66,965
Assoc Govtl Program Analyst	1.8	3.0	3.0	4,400-5,348	161,743	166,922
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Services Analyst	1.1	2.0	2.0	2,817-4,446	99,380	101,774
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	(533)	1,000	1,000
Totals, Office of Patient Advocate	9.5	12.0	12.0	\$617,653	\$754,212	\$764,966
PLP Adjustments	-	-	-	-	441,776	942,952
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>280.1</b>	<b>364.0</b>	<b>364.0</b>	<b>\$18,590,046</b>	<b>\$24,431,096</b>	<b>\$25,520,650</b>

ORGANIZATIONAL UNIT  Classification	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>Regular/Ongoing Positions</i>	279.3	364.0	364.0	18,519,058	24,430,096	25,519,650
<i>Temporary Help</i>	0.8	-	-	43,819	-	-
<i>Overtime</i>	-	-	-	27,169	1,000	1,000

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

<sup>2</sup> 3.0 positions limited-term to 6/30/2013.

<sup>3</sup> 5.0 positions limited-term to 6/30/2013.

<sup>4</sup> 4.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Commissioner	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary (Exempt)	1.0	1.0	1.0	11,124	127,321	127,321
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
C.E.A. V	1.0	1.0	1.0	9,544-13,381	130,583	130,583
Supvng Transp Engineer	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Engr	0.1	1.0	1.0	8,122-9,870	59,448	97,464
Asst Exec Director	3.0	3.0	3.0	7,453-8,217	282,144	282,144
Supvng Transp Planner	3.5	4.0	4.0	6,779-7,474	335,633	341,772
Sr Transp Planner	1.4	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Transp Planner	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,082	57,840
Administrative Asst I	0.9	1.0	1.0	3,658-4,652	50,887	50,887
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	42,392	44,512
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,020	36,767
Temporary Help	-	-	-	-	54,720	114,168
Overtime	-	-	-	-	500	500
PLP Adjustments	-	-	-	-	38,115	66,300
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>17.5</b>	<b>19.0</b>	<b>19.0</b>	<b>\$1,442,557</b>	<b>\$1,720,524</b>	<b>\$1,858,937</b>
<i>Regular/Ongoing Positions</i>	<i>17.5</i>	<i>19.0</i>	<i>19.0</i>	<i>1,442,557</i>	<i>1,665,304</i>	<i>1,744,269</i>
<i>Temporary Help</i>					<i>54,720</i>	<i>114,168</i>
<i>Overtime</i>					<i>500</i>	<i>500</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
<b>Director's Office</b>						
Chief Dep Director/Caltrans	0.8	1.0	1.0	\$12,780	\$140,209	\$140,209
Director/Caltrans	0.9	1.0	1.0	11,914-12,509	142,965	142,965
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	107,460	112,833
Sr Transp Engr	1.7	1.0	1.0	7,377-8,965	111,347	112,968
C.E.A. I	2.0	2.0	2.0	6,173-7,838	163,203	166,907
Sr Transp Plnr	2.0	1.0	1.0	5,576-6,727	76,995	76,995
Admin Asst II	1.3	1.0	1.0	4,400-5,348	56,910	59,756
Admin Asst I	2.0	1.0	1.0	3,658-4,652	49,771	50,887
Exec Asst	2.0	1.0	1.0	3,288-3,996	39,456	41,424
Secty	2.0	1.0	1.0	2,686-3,265	37,370	37,370
Ofc Techn-Typing	1.9	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	1.3	-	-	(114,421)	-	-
Overtime	-	-	-	(5,527)	5,245	5,245
Totals, Director's Office	18.9	12.0	12.0	\$1,601,307	\$968,289	\$984,917
<b>External Affairs</b>						
Dep Secty-External Affs	1.0	1.0	1.0	10,672-11,544	126,279	132,128
Dep Secty-Transp	-	1.0	1.0	10,202-11,033	122,424	122,424
Dep Director for External Affs/Caltrans	0.8	1.0	1.0	9,416-10,183	109,569	109,569
Dep Secty for Info Tech-BT&H	-	1.0	1.0	8,785-9,502	128,064	128,064
Chief, Division of Public Affairs	1.0	1.0	1.0	7,984-8,634	95,800	95,800
Asst Dep Director, Legis Affs	0.9	1.0	1.0	7,984-8,634	95,808	95,808
Sr Transp Plnr	0.3	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	74,685	76,995
Staff Svc(s) Mgr I	3.7	5.0	5.0	5,079-6,127	350,731	350,731
Graphic Svc(s) Supvr	0.9	1.0	1.0	4,837-5,835	58,044	60,948
Research Writer	1.0	1.0	1.0	4,400-5,348	56,913	59,757
Assoc Govtl Pgrm Analyst	2.0	5.0	5.0	4,400-5,348	268,124	281,538
TV Spec	2.0	2.0	2.0	4,400-5,348	118,124	120,968
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	120,968	122,422
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Supvng Photographer	1.0	1.0	1.0	4,201-5,067	57,995	57,995
Asst Secty, Economic Development	0.7	1.0	1.0	3,676-4,424	36,852	36,852
Admin Asst I	1.0	1.0	1.0	3,658-4,652	50,849	50,887
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,580-3,924	44,913	44,913
Sr Photographer	2.0	2.0	2.0	3,495-4,248	92,916	95,133
Exec Asst	1.3	2.0	2.0	3,288-3,996	92,092	94,223
Staff Svcs Analyst	0.2	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	0.4	-	-	(29,548)	-	-
Overtime	-	-	-	-	15,227	15,227
Totals, External Affairs	26.1	36.0	36.0	\$1,911,925	\$2,403,593	\$2,439,598
<b>Legal</b>						
C.E.A. V	4.0	5.0	5.0	9,544-13,381	703,551	703,551
Asst Div Chief	11.5	14.0	14.0	8,909-11,002	1,761,063	1,768,058
Dep Atty IV	53.1	58.0	58.0	8,486-10,477	6,881,851	6,909,122
Dep Atty III	30.8	39.0	39.0	7,682-9,478	3,967,081	4,073,648
Sr Transp Engr	2.5	3.0	3.0	7,377-8,965	338,904	338,904

ORGANIZATIONAL UNIT  Classification	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 Transp Surveyor	0.3	1.0	1.0	7,377-8,965	102,610	102,610
Staff Svc(s) Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Supvng Litigation Spec	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Staff Svc(s) Mgr I	1.6	2.0	2.0	5,079-6,127	140,254	140,254
Staff Info Sys(s) Analyst-Spec	1.9	2.0	2.0	5,065-6,466	134,787	137,823
Dep Atty	31.1	33.0	33.0	4,674-7,828	2,340,121	2,423,375
Assoc Info Sys(s) Analyst-Spec	2.5	3.0	3.0	4,619-5,897	203,331	206,013
Sr Legal Analyst	10.0	12.0	12.0	4,619-5,616	761,752	767,299
Assoc Govtl Pgrm Analyst	11.0	13.0	13.0	4,400-5,348	746,360	771,160
Litigation Spec II	7.5	9.0	9.0	4,400-5,309	547,982	549,828
Supvng Librarian II	0.8	1.0	1.0	4,388-6,399	66,891	70,219
Legal Analyst	1.6	2.0	2.0	3,841-4,670	99,996	102,328
Legal Support Supvr I	6.4	7.0	7.0	3,507-4,264	367,853	367,853
Exec Asst	0.8	1.0	1.0	3,288-3,996	45,737	45,737
Litigation Spec I	1.6	2.0	2.0	3,106-4,619	102,148	104,422
Legal Secty	44.0	49.0	49.0	3,038-3,878	2,262,556	2,278,567
Library Techn Asst I	0.8	1.0	1.0	2,771-3,371	38,560	38,560
Ofc Techn-Typing	3.2	4.0	4.0	2,686-3,264	146,670	148,398
Ofc Techn-Gen	0.8	3.0	3.0	2,638-3,209	98,225	99,968
Info Sys Techn	0.8	1.0	1.0	2,480-3,737	42,772	42,772
Ofc Asst-Typing	3.9	4.0	4.0	2,143-2,826	127,099	128,512
Ofc Asst-Gen	5.9	4.0	4.0	2,074-2,770	120,441	123,257
Temporary Help	0.2	4.7	4.7	(34,436)	327,916	327,916
Overtime	-	-	-	(5,167)	47,908	47,908
Totals, Legal	240.2	279.7	279.7	\$21,693,072	\$22,671,541	\$22,965,184
<b>Audits &amp; Investigations</b>						
C.E.A. II	1.2	1.0	1.0	7,815-8,616	89,825	89,825
Supvng Mgmt Auditor <sup>1</sup>	3.0	3.0	3.0	6,779-7,847	267,384	271,771
Sr Mgmt Auditor <sup>2,3</sup>	9.0	11.0	10.0	5,576-7,063	888,156	811,108
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Staff Mgmt Auditor Spec, State Controller's Ofc	17.1	21.0	21.0	4,833-6,168	1,465,831	1,478,269
Assoc Mgmt Auditor <sup>4,5</sup>	13.8	26.0	25.0	4,619-5,897	1,603,024	1,588,677
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svc(s) Mgmt Auditor <sup>6</sup>	7.4	5.0	5.0	3,106-4,903	224,181	229,761
Ofc Techn-Typing <sup>7</sup>	0.6	1.0	1.0	2,686-3,264	35,700	37,485
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	1.9	-	-	(188,386)	-	-
Overtime	-	-	-	-	407	407
Totals, Audits & Investigations	57.3	72.0	70.0	\$4,332,705	\$4,781,161	\$4,715,924
<b>Office of Business and Economic Opportunity</b>						
Disadvantaged Business Enterprise:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	120,408	120,408
Staff Svc(s) Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	230,985	230,985
Staff Svc(s) Mgr I	5.0	6.0	6.0	5,079-6,127	399,432	413,187
Assoc Govtl Pgrm Analyst	18.0	26.0	26.0	4,400-5,348	1,509,759	1,547,056
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,750	42,028
Staff Svcs Analyst	3.0	5.0	5.0	2,817-4,446	241,937	246,400

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
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,590	71,198
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Temporary Help	1.3	-	-	(88,216)	754	754
Overtime	-	-	-	(1,195)	18,853	18,853
Totals, Office of Business and Economic Opportunity	36.9	47.0	47.0	\$2,565,884	\$2,746,382	\$2,805,751
<b>Administration</b>						
Division of Workforce Planning and Development:						
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	120,019	120,019
Staff Svc(s) Mgr III	0.5	1.0	1.0	6,779-7,474	81,177	84,936
Supvng Transp Plnr	-	1.0	1.0	6,779-7,474	81,348	85,416
Assoc Transp Engr	0.9	1.0	1.0	6,292-7,645	96,338	96,338
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svc(s) Mgr II-Supvr	2.2	3.0	3.0	5,576-6,727	210,819	217,515
Staff Svc(s) Mgr I	3.9	5.0	5.0	5,079-6,127	335,784	343,518
Trng Ofcr II	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Pgrm Analyst	17.6	17.0	17.0	4,400-5,348	981,883	1,009,835
Trng Ofcr I	5.4	7.0	7.0	4,400-5,350	406,808	414,907
Admin Asst I	0.9	1.0	1.0	3,658-4,652	50,887	50,887
Staff Svcs Analyst	3.8	4.0	4.0	2,817-4,446	183,423	187,261
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	106,948	108,556
Totals, Workforce Planning and Development	40.7	46.0	46.0	\$2,675,889	\$2,799,637	\$2,863,391
Division of Human Resources:						
C.E.A. III	1.2	1.0	1.0	8,594-9,476	98,364	98,364
Staff Svc(s) Mgr III	1.8	3.0	3.0	6,779-7,474	243,300	252,360
Staff Svc(s) Mgr II-Supvr	8.0	7.0	7.0	5,576-6,727	528,321	532,230
Staff Svc(s) Mgr I	13.9	17.0	17.0	5,079-6,127	1,139,498	1,161,717
Sr Safety Spec	5.0	5.0	5.0	5,076-6,168	352,980	352,980
Research Analyst II-Gen	0.6	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Pers Analyst	46.1	57.0	57.0	4,400-5,348	3,276,135	3,353,634
Assoc Govtl Pgrm Analyst	3.5	6.0	6.0	4,400-5,348	332,226	345,615
Pers Supvr II	4.7	5.0	5.0	4,025-4,892	279,319	279,960
Pers Supvr I	10.5	14.0	14.0	3,658-4,446	698,958	706,291
Sr Pers Spec	17.8	21.0	21.0	3,658-4,446	1,058,535	1,068,627
Exec Asst	0.2	1.0	1.0	3,288-3,996	45,727	45,737
Safety Spec	0.8	1.0	1.0	3,050-5,348	61,211	61,211
Staff Svcs Analyst	9.8	9.0	9.0	2,817-4,446	385,237	400,360
Ofc Techn-Typing	3.3	3.0	3.0	2,686-3,264	103,480	106,782
Ofc Techn-Gen	5.1	6.0	6.0	2,638-3,209	216,996	219,687
Pers Spec	63.4	75.0	75.0	2,602-4,067	3,053,000	3,117,353
Pers Techn I	9.3	10.0	10.0	2,408-3,426	375,649	381,221
Pers Selection Techn	1.8	2.0	2.0	2,280-3,209	68,433	68,433
Totals, Division of Human Resources	206.8	244.0	244.0	\$11,979,769	\$12,381,647	\$12,616,840
Division of Labor Relations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	101,431	101,431
Labor Relations Mgr I	2.0	2.0	2.0	6,173-6,808	153,234	155,844
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Labor Relations Spec	3.5	4.0	4.0	5,079-6,127	265,950	271,855
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Labor Relations Analyst	3.0	2.0	2.0	4,402-5,350	114,676	118,622

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
Assoc Govtl Pgrm Analyst	4.0	3.0	3.0	4,400-5,348	177,744	182,092
Staff Svcs Analyst	1.0	2.0	2.0	2,817-4,446	90,616	95,143
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	101,279	104,474
Totals, Division of Labor Relations	19.5	19.0	19.0	\$1,312,381	\$1,152,979	\$1,177,510
Division of Procurement & Contracts:						
Supvng Transp Engr	0.9	1.0	1.0	8,955-9,878	113,060	113,060
C.E.A. III	0.9	1.0	1.0	8,594-9,476	100,595	100,595
Sr Transp Engr	3.7	4.0	4.0	7,377-8,965	440,442	445,520
Staff Svc(s) Mgr III	1.7	2.0	2.0	6,779-7,474	170,591	171,088
Sr Info Sys(s) Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	85,441	85,441
Staff Svc(s) Mgr II-Supvry	3.7	4.0	4.0	5,576-6,727	304,614	307,980
Staff Svc(s) Mgr I	10.2	14.0	14.0	5,079-6,127	938,838	954,282
Assoc Info Sys(s) Analyst-Spec	2.1	3.0	3.0	4,619-5,897	186,352	192,296
Purchasing Specifications Analyst	1.7	2.0	2.0	4,611-5,602	119,450	122,222
Assoc Govtl Pgrm Analyst	54.3	62.0	62.0	4,400-5,348	3,541,716	3,651,009
Warehouse Mgr II	0.8	1.0	1.0	3,829-5,067	52,810	52,810
Prop Controller II	1.3	2.0	2.0	3,297-4,005	91,680	91,680
Exec Asst	0.7	1.0	1.0	3,288-3,996	49,393	49,393
Materials and Stores Supvr	0.8	1.0	1.0	3,186-4,201	43,814	43,814
Prop Controller I	1.8	2.0	2.0	2,902-3,527	74,239	76,933
Materials and Stores Spec	2.7	3.0	3.0	2,877-3,751	117,432	117,432
Warehouse Worker	6.6	7.0	7.0	2,877-3,420	250,200	251,706
Staff Svcs Analyst	8.6	12.0	12.0	2,817-4,446	537,147	555,747
Ofc Techn-Typing	8.6	11.0	11.0	2,686-3,264	379,953	389,552
Totals, Division of Procurement & Contracts	111.9	134.0	134.0	\$7,303,026	\$7,597,767	\$7,772,560
Division of Business, Facilities, Asset Management and Security:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	111,492	111,492
Deptl Constrn and Maint Supvr	0.8	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Constrn Analyst	2.7	3.0	3.0	5,927-8,271	270,711	270,711
Staff Svc(s) Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	153,990	153,990
Staff Svc(s) Mgr I	4.1	5.0	5.0	5,079-6,127	336,967	343,125
Asst Ops Security Ofcr	2.6	2.0	2.0	4,837-5,879	119,414	125,389
Chief of Plant Ops I	0.8	1.0	1.0	4,813-5,808	66,476	66,476
Assoc Printing Plant Supt	0.8	1.0	1.0	4,505-5,434	60,593	62,195
Assoc Govtl Pgrm Analyst	9.0	12.0	12.0	4,400-5,348	674,388	701,542
Supvng Librarian II	0.8	1.0	1.0	4,388-6,399	73,240	73,240
Printing Trades Supvr II-Gen	0.8	1.0	1.0	3,843-4,625	48,899	51,257
Sr Librarian	2.7	3.0	3.0	3,801-5,541	181,572	184,308
Bookbinder III	0.8	1.0	1.0	3,772-3,772	43,173	43,173
Digital Composition Spec II	0.8	1.0	1.0	3,705-4,503	51,540	51,540
Sheetfed Offset Press Opr III	0.8	1.0	1.0	3,624-4,405	50,418	50,418
Printing Trades Supvr I-Gen	1.7	2.0	2.0	3,315-3,983	91,176	91,176
Materials and Stores Supvr	1.5	2.0	2.0	3,186-4,201	78,372	82,287
Printing Trades Prod Coord	0.8	1.0	1.0	2,986-3,576	40,929	40,929
Materials and Stores Spec	0.8	1.0	1.0	2,877-3,751	36,609	38,295
Warehouse Worker	3.1	4.0	4.0	2,877-3,420	143,208	143,208
Digital Print Opr II	9.3	9.0	9.0	2,867-3,485	356,037	359,816
Staff Svcs Analyst	2.9	4.0	4.0	2,817-4,446	183,845	190,489

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
Digital Composition Spec I	0.8	1.0	1.0	2,757-3,922	44,538	44,890
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	73,011	74,716
Ofc Techn-Gen	2.6	3.0	3.0	2,638-3,209	105,114	106,698
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	31,601	32,294
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Division of Business, Facilities, Asset Management and Security	56.8	67.0	67.0	\$3,479,196	\$3,561,627	\$3,627,968
Temporary Help	2.8	10.4	10.4	(209,722)	238,504	238,504
Overtime	-	-	-	(237,300)	249,778	249,778
Totals, Administration	438.5	520.4	520.4	\$27,197,283	\$27,981,939	\$28,546,551
<b>Finance</b>						
Division of Accounting:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	117,054	117,054
Acctg Administrator III	5.2	5.0	5.0	6,779-7,474	423,016	427,057
Acctg Administrator II <sup>8</sup>	11.3	12.0	11.0	5,576-6,727	917,210	846,945
Acctg Administrator I-Supvr <sup>9</sup>	33.8	33.0	30.0	5,079-6,127	2,262,474	2,084,161
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Acctg Analyst <sup>10</sup>	114.0	114.0	105.0	4,619-5,616	7,183,883	6,701,671
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	173,864	179,496
Sr Acctg Ofcr-Spec	54.1	54.0	54.0	4,400-5,348	3,135,596	3,202,884
Acctg Ofcr-Spec <sup>11</sup>	86.9	84.0	72.0	3,841-4,670	4,257,576	3,760,468
Accountant Trainee	15.1	15.0	15.0	3,240-3,751	596,252	621,231
Accountant I-Spec	4.0	4.0	4.0	2,870-3,488	154,206	155,934
Staff Svcs Analyst	5.6	6.0	6.0	2,817-4,446	279,971	292,127
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Ofc Techn-Gen <sup>12</sup>	4.8	5.0	4.0	2,638-3,209	183,645	146,916
Temporary Help	10.0	0.4	0.4	(584,675)	13,895	13,895
Overtime	-	-	-	(443,372)	121,790	121,790
Totals, Division of Accounting	350.8	338.4	312.4	\$20,072,690	\$19,927,288	\$18,778,485
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,408	120,408
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,285	103,285
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,077	117,077
Sr Transp Engr	6.5	9.0	9.0	7,377-8,965	1,016,712	1,016,712
Staff Svc(s) Mgr III	2.5	3.0	3.0	6,779-7,474	252,672	256,245
Staff Svc(s) Mgr II-Supvry	6.5	7.0	7.0	5,576-6,727	521,179	529,902
Staff Svc(s) Mgr I <sup>13</sup>	7.6	9.0	8.0	5,079-6,127	611,243	548,754
Research Analyst II-Gen	3.9	4.0	4.0	4,619-5,616	245,418	251,267
Transp Engr-Civil	3.0	3.0	3.0	4,608-8,379	287,709	287,709
Assoc Budget Analyst	6.2	8.0	8.0	4,400-5,350	445,614	459,733
Assoc Govtl Pgrm Analyst <sup>14</sup>	10.6	16.0	14.0	4,400-5,348	873,429	793,062
Exec Secty I	1.8	2.0	2.0	3,020-3,672	82,720	83,844
Staff Svcs Analyst <sup>15</sup>	3.1	3.0	2.0	2,817-4,446	119,111	89,573
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	69,590	71,198
Temporary Help	1.3	0.9	0.9	(108,751)	62,170	62,170
Overtime	-	-	-	(2,007)	62,942	62,942
Totals, Division of Budgets	59.7	71.9	67.9	\$4,969,371	\$5,228,558	\$5,091,160

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Division of Transportation Programming:						
Supvng Transp Engr	4.0	5.0	5.0	8,955-9,878	565,300	565,300
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,887	115,887
Sr Transp Engr	13.0	13.0	13.0	7,377-8,965	1,468,584	1,468,584
C.E.A. I <sup>16</sup>	-	1.0	-	6,173-7,838	74,076	-
Sr Transp Plnr	2.8	4.0	4.0	5,576-6,727	294,812	301,245
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Transp Plnr	4.5	5.0	5.0	4,619-5,616	313,318	316,134
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	191,806	191,806
Assoc Govtl Pgrm Analyst <sup>17</sup>	6.3	8.0	6.0	4,400-5,348	452,565	357,943
Exec Asst	0.3	1.0	1.0	3,288-3,996	45,737	45,737
Transp Plnr	1.0	1.0	1.0	3,106-4,670	49,483	51,957
Staff Svcs Analyst	0.9	1.0	1.0	2,817-4,446	49,271	50,887
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	-	1.0	1.0	-	66,936	66,936
Totals, Division of Transportation Programming	38.4	46.0	43.0	\$3,386,639	\$3,860,374	\$3,705,015
Totals, Finance	448.9	456.3	423.3	\$28,428,700	\$29,016,220	\$27,574,660
Information Technology						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,408	120,408
C.E.A. III	3.0	3.0	3.0	8,594-9,476	328,123	328,123
DP Mgr III	14.0	16.0	16.0	7,118-8,239	1,478,208	1,495,296
Sys Software Spec III-Suprvy	3.0	3.0	3.0	6,416-8,187	255,377	263,459
C.E.A. I	1.0	1.0	1.0	6,173-7,838	99,016	99,016
Sys Software Spec III-Techn	8.0	8.0	8.0	6,110-7,796	710,228	718,488
Sr Info Sys(s) Analyst-Supvr	10.0	9.0	9.0	5,850-7,465	738,457	745,519
DP Mgr II	14.0	23.0	23.0	5,849-7,464	1,969,457	1,979,847
Sys Software Spec II-Suprvy	7.0	7.0	7.0	5,839-7,453	558,214	569,066
Sr Programmer Analyst-Spec	10.0	10.0	10.0	5,571-7,109	767,433	781,320
Sr Info Sys(s) Analyst-Spec	15.0	15.0	15.0	5,571-7,109	1,170,089	1,183,657
Sys Software Spec II-Techn	28.0	30.0	30.0	5,561-7,097	2,376,031	2,396,070
Staff Info Sys(s) Analyst-Supvr	6.0	8.0	8.0	5,318-6,789	624,867	625,706
DP Mgr I	14.0	14.0	14.0	5,318-6,789	1,064,591	1,075,244
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys(s) Analyst-Spec	69.0	85.0	85.0	5,065-6,466	6,183,114	6,231,823
Staff Programmer Analyst-Spec <sup>18</sup>	28.0	28.0	27.0	5,065-6,466	1,983,660	1,941,378
Sys Software Spec I-Techn	21.0	21.0	21.0	5,064-6,465	1,517,058	1,531,491
Assoc Info Sys(s) Analyst-Spec	125.5	193.0	193.0	4,619-5,897	12,530,842	12,723,251
Assoc Programmer Analyst-Spec	33.0	33.0	33.0	4,619-5,897	2,117,398	2,166,580
Assoc Sys Software Spec-Tech	2.0	1.0	1.0	4,611-5,882	58,916	61,861
Assoc Govtl Pgrm Analyst	6.0	6.0	6.0	4,400-5,348	343,898	353,131
Admin Asst I	1.0	1.0	1.0	3,658-4,652	46,160	48,472
Programmer I	2.0	1.0	1.0	3,262-4,087	39,144	41,100
Asst Info Sys(s) Analyst	59.2	58.0	58.0	3,106-4,903	2,874,179	2,943,978
Exec Secty I	1.0	1.0	1.0	3,020-3,672	38,273	40,192
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	34,404	36,120
Telecommunications Sys Analyst I	1.0	1.0	1.0	2,817-4,669	53,439	53,439
Staff Svcs Analyst	10.0	10.0	10.0	2,817-4,446	450,376	462,622
Secty	2.0	2.0	2.0	2,686-3,265	74,740	74,740
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,359	37,359

ORGANIZATIONAL UNIT  Classification	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(s) Techn	6.0	6.0	6.0	2,480-3,737	256,632	256,632
Temporary Help	1.9	2.5	2.5	(215,897)	118,620	118,620
Overtime	-	-	-	(56,255)	783,885	783,885
Totals, Information Technology	505.6	600.5	599.5	\$38,934,822	\$41,872,723	\$42,358,020
<b>Maintenance and Operations</b>						
Division of Equipment:						
Supvng Equipt Engr	2.0	2.0	2.0	8,955-9,878	226,120	226,120
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	112,968	112,968
Sr Equipt Engr	6.0	6.0	6.0	7,377-8,965	615,660	615,660
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	99,491	99,491
Assoc Equipt Engr	1.1	1.0	1.0	6,292-7,649	83,124	87,276
Staff Svc(s) Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,618	77,922
Supvng Hwy Equipt Supt	1.0	1.0	1.0	5,977-7,214	82,569	82,569
Hwy Equipt Supt III	6.6	6.0	6.0	5,698-6,890	445,832	456,228
Hwy Equipt Supt II	6.8	8.0	8.0	5,191-6,265	561,245	567,361
Staff Svc(s) Mgr I	1.7	3.0	3.0	5,079-6,127	189,449	195,416
Hwy Equipt Supt I	13.5	18.0	18.0	4,728-5,698	1,136,750	1,158,504
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Mech Engr	3.0	3.0	3.0	4,608-8,379	265,324	268,700
Equipt Engr	13.1	17.0	17.0	4,608-8,379	1,322,633	1,363,043
Equipt Material Coord	4.4	5.0	5.0	4,517-5,446	298,945	304,549
Equipt Material Mgr III	1.7	2.0	2.0	4,517-5,446	116,537	119,249
Assoc Govtl Pgrm Analyst	11.3	12.0	12.0	4,400-5,348	694,773	712,920
Caltrans Hwy Mechanic Supvr	43.5	58.0	58.0	4,308-4,951	3,303,363	3,367,019
Mech Engrng Techn III	4.3	5.0	5.0	4,306-5,231	292,837	295,600
Equipt Material Mgr II	14.5	16.0	16.0	4,115-4,958	870,389	887,605
Equipt Material Mgr I	9.0	13.0	13.0	4,115-4,517	678,457	689,236
Machinist And Equipt Fabricator	1.0	1.0	1.0	4,012-4,402	50,384	50,384
Mech Engrng Techn II	2.0	2.0	2.0	3,922-4,766	112,658	112,820
Sr Equipt Material-Spec	13.8	16.0	16.0	3,762-4,116	762,961	771,312
Caltrans Heavy Equipt Mech	314.6	361.0	361.0	3,740-4,106	17,565,025	17,683,117
Auto Mech Corr Facility	0.9	1.0	1.0	3,660-4,012	43,920	46,116
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	3,660-4,012	45,920	45,920
Heavy Equipt Mech Leadworker	36.2	45.0	45.0	3,497-3,828	2,381,089	2,416,724
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	3,497-3,828	131,442	131,442
Equipt Material Spec	57.4	66.0	66.0	3,431-3,762	2,906,519	2,919,647
Caltrans Equipt Operator II	12.7	15.0	15.0	3,419-3,929	666,666	670,770
Automobile Mechanic	5.3	6.0	6.0	3,338-4,012	245,841	251,853
Caltrans Equipt Operator I	-	1.0	1.0	3,201-3,662	38,412	40,333
Staff Svcs Analyst	10.9	12.0	12.0	2,817-4,446	531,593	551,018
Heavy Equipt Mechanic Apprnt	13.5	14.0	14.0	2,687-3,660	507,942	530,622
Laborer	1.0	1.0	1.0	2,687-2,929	33,524	33,524
Ofc Techn-Typing	13.3	16.0	16.0	2,686-3,264	586,088	593,323
Ofc Asst-Typing	0.1	2.0	2.0	2,143-2,826	52,074	54,680
Temporary Help	5.4	7.0	7.0	(336,932)	239,991	239,991
Overtime	-	-	-	(2,586,729)	2,170,305	2,170,305
Totals, Division of Equipment	640.6	751.0	751.0	\$34,874,551	\$40,758,228	\$41,213,127
Division of Maintenance:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prin Transp Engr	1.8	2.0	2.0	9,842-10,853	248,438	248,438
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,503	130,503
Supvng Bridge Engr	4.7	5.0	5.0	8,955-9,878	559,700	565,076
Supvng Transp Engr	10.0	11.0	11.0	8,955-9,878	1,238,508	1,243,906
C.E.A. III	0.9	1.0	1.0	8,594-9,476	124,654	124,654
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	118,164	118,164
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	116,568	116,568
Sr Telecomm Engr	5.0	5.0	5.0	7,726-9,389	540,051	540,915
Sr Bridge Engr <sup>19</sup>	31.0	33.0	33.0	7,377-8,965	3,521,110	3,531,906
Sr Materials and Research Engr	2.9	3.0	3.0	7,377-9,842	293,744	298,172
Sr Landscape Architect	0.8	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr <sup>20</sup>	21.3	30.0	30.0	7,377-8,965	3,243,005	3,281,696
Assoc Telecomm Engr <sup>21</sup>	12.7	15.9	14.0	6,897-8,379	1,500,745	1,362,792
Staff Svc(s) Mgr III	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	158,240	158,240
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,348	76,995
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	147,672	147,672
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	5,233-6,360	72,794	72,794
Caltrans Maint Mgr I	8.0	9.0	9.0	5,191-6,265	624,392	632,773
Staff Svc(s) Mgr I	5.5	6.0	6.0	5,079-6,127	407,470	413,334
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	136,820	136,820
Structural Steel Painter Supvr	0.4	1.0	1.0	4,837-5,565	63,695	63,695
Caltrans Maint Area Supt	14.3	16.0	16.0	4,728-5,698	991,739	1,019,394
Research Analyst II-Gen	3.2	4.0	4.0	4,619-5,616	226,608	237,243
Transp Engr-Civil <sup>22,23</sup>	120.0	161.0	161.0	4,608-8,379	14,837,785	14,934,643
Structural Design Techn III	8.0	8.0	8.0	4,605-5,230	473,567	476,289
Structural Steel Insp-Nondestructive Testing	2.9	3.0	3.0	4,521-6,057	207,978	207,978
Telecommunications Sys Analyst II <sup>24</sup>	3.0	4.0	3.0	4,400-5,616	243,253	186,667
Assoc Govtl Pgrm Analyst	16.2	19.0	19.0	4,400-5,348	1,091,784	1,121,860
Structural Design Techn II	2.0	2.0	2.0	3,922-4,767	105,005	107,454
Caltrans Maint Supvr	9.0	12.0	12.0	3,580-4,523	628,270	641,019
Prop Controller II	0.5	1.0	1.0	3,297-4,005	43,963	45,840
Exec Asst	1.4	1.0	1.0	3,288-3,996	42,726	44,864
Exec Secty I	0.5	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst	11.8	12.0	12.0	2,817-4,446	541,389	562,829
Transp Eng Techn	4.0	4.0	4.0	2,746-4,766	244,132	244,132
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	209,781	214,618
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Temporary Help	14.2	3.1	3.1	(1,422,716)	137,199	137,199
Overtime	-	-	-	(506,560)	131,960	131,960
Totals, Division of Maintenance	337.4	396.0	393.1	\$31,934,826	\$34,050,094	\$34,149,436
Division of Research & Innovation:						
Supvng Transp Elec Engr	1.5	2.0	2.0	8,955-9,878	233,320	233,320
Supvng Transp Engr	3.3	3.0	3.0	8,955-9,878	333,580	338,956
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,667	121,667
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	8,122-9,870	346,104	346,104
Sr Materials and Research Engr	3.0	3.0	3.0	7,377-8,965	307,830	307,830

ORGANIZATIONAL UNIT  Classification	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 Electronic Engr	3.0	3.0	3.0	7,377-8,965	318,630	318,630
Sr Transp Elec Engr-Supvr	1.5	2.0	2.0	7,377-8,965	212,420	212,420
Sr Transp Engr	8.6	11.0	11.0	7,377-8,965	1,170,208	1,179,952
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sr Seismologist	1.0	1.0	1.0	5,622-6,784	77,647	77,647
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Transp Plnr	3.0	4.0	4.0	5,576-6,727	309,795	311,709
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	137,966	137,966
Assoc Transp Plnr	6.0	9.0	9.0	4,619-5,616	578,499	578,502
Transp Engr-Civil	9.2	14.0	14.0	4,608-8,379	1,217,986	1,237,291
Transp Engr-Elec	14.7	18.0	18.0	4,608-8,379	1,675,901	1,676,884
Assoc Govtl Pgrm Analyst	4.3	5.0	5.0	4,400-5,348	261,881	267,328
TV Spec	0.4	1.0	1.0	4,400-5,348	61,211	61,211
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst	4.3	4.0	4.0	2,817-4,446	203,548	203,548
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,827	29,827
Temporary Help	0.6	0.5	0.5	(96,451)	40,144	40,144
Overtime	-	-	-	(822)	59,465	59,465
Totals, Division of Research & Innovation	77.4	93.5	93.5	\$7,213,092	\$8,086,676	\$8,129,448
Division of Traffic Operations:						
Prin Transp Engr	0.6	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Elec Engr	3.0	3.0	3.0	8,955-9,878	349,980	349,980
Supvng Transp Engr	7.5	8.0	8.0	8,955-9,878	904,480	904,480
C.E.A. III	1.5	1.0	1.0	8,594-9,476	127,321	127,321
Sr Transp Elec Engr-Spec	9.0	9.0	9.0	8,122-9,870	1,049,112	1,049,112
Prin Transp Plnr	1.0	1.0	1.0	7,453-8,217	94,048	94,048
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	212,420	212,420
Sr Transp Engr <sup>25</sup>	23.6	27.0	26.0	7,377-8,965	2,972,742	2,864,662
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	116,084	116,084
Sr Transp Plnr	5.0	7.0	7.0	5,576-6,727	502,187	515,751
Staff Svc(s) Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	149,959	152,926
Staff Svc(s) Mgr I <sup>26</sup>	4.2	5.0	4.0	5,079-6,127	337,120	279,093
Chief Hwy Outdoor Advertising Prog	2.3	2.0	2.0	4,740-5,715	130,824	130,824
Assoc Transp Plnr	6.5	8.0	8.0	4,619-5,616	488,000	496,337
Research Analyst II-Gen	4.2	5.0	5.0	4,619-5,616	307,986	313,753
Transp Engr-Civil	19.4	24.0	24.0	4,608-8,379	2,177,661	2,191,135
Transp Engr-Elec	12.1	15.0	15.0	4,608-8,379	1,379,849	1,391,860
Assoc Govtl Pgrm Analyst	14.3	18.0	18.0	4,400-5,348	1,050,003	1,074,507
Transp Plnr	0.9	2.0	2.0	3,106-4,670	89,756	94,246
Exec Secty I	0.8	1.0	1.0	3,020-3,672	42,028	42,028
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	41,685	41,685
Staff Svcs Analyst	2.8	3.0	3.0	2,817-4,446	143,431	147,421
Dispatcher-Clk	4.9	5.0	5.0	2,771-3,368	186,316	189,840
Transp Engrng Techn	32.3	43.0	43.0	2,746-4,766	2,403,633	2,418,687
Ofc Techn-Typing	5.6	8.0	8.0	2,686-3,264	294,272	295,908
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	31,656	33,240

ORGANIZATIONAL UNIT  Classification	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	3.7	2.2	2.2	(454,444)	103,991	103,991
Overtime	-	-	-	(20,869)	910,952	910,952
Totals, Division of Traffic Operations	171.9	205.2	203.2	\$15,280,455	\$16,721,715	\$16,666,510
Totals, Maintenance and Operations	1,227.3	1,445.7	1,440.8	\$89,302,924	\$99,616,713	\$100,158,521
<b>Planning and Modal Programs</b>						
Division of Aeronautics:						
Sr Transp Engr	0.8	1.0	1.0	7,377-8,965	102,610	102,610
C.E.A. I	0.8	1.0	1.0	6,173-7,838	94,197	94,197
Sr Transp Plnr	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Sr Aviation Consultant	1.5	2.0	2.0	5,312-6,409	146,710	146,710
Assoc Envirntl Plnr	1.7	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Transp Plnr	7.3	8.0	8.0	4,619-5,616	492,788	501,363
Assoc Aviation Consultant	4.8	5.0	5.0	4,611-5,602	320,590	320,590
Transp Engr-Civil	2.7	3.0	3.0	4,608-8,379	236,045	238,805
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	109,864	115,133
Exec Secty I	0.9	1.0	1.0	3,020-3,672	40,300	41,656
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,729	36,729
Overtime	-	-	-	(1,142)	14,115	14,115
Totals, Division of Aeronautics	23.8	27.0	27.0	\$1,602,086	\$1,799,499	\$1,817,459
Division of Local Assistance:						
Supvng Transp Engr <sup>27</sup>	5.0	6.0	5.0	8,955-9,878	678,360	565,300
C.E.A. III	0.8	1.0	1.0	8,594-9,476	121,678	121,678
Sr Transp Engr <sup>28</sup>	23.6	30.0	19.0	7,377-8,965	3,327,189	2,133,490
Sr Landscape Architect	0.8	1.0	1.0	7,377-8,965	102,610	102,610
Sr Bridge Engr	0.8	1.0	1.0	7,377-8,965	112,968	112,968
Staff Svc(s) Mgr III	0.7	1.0	1.0	6,779-7,474	85,544	85,544
Supvng Envirntl Plnr <sup>29</sup>	0.8	1.0	-	6,779-7,474	85,544	-
Sr Envirntl Plnr <sup>30</sup>	2.7	3.0	2.0	5,576-6,727	218,326	147,255
Sr Transp Plnr	1.7	2.0	2.0	5,576-6,727	142,412	145,686
Staff Svc(s) Mgr II-Supvry <sup>31</sup>	1.7	3.0	2.0	5,576-6,727	214,732	153,990
Staff Svc(s) Mgr I	2.5	3.0	3.0	5,079-6,127	201,202	204,250
Research Analyst II-Gen	1.1	3.0	3.0	4,619-5,616	180,418	186,238
Assoc Transp Plnr	1.5	2.0	2.0	4,619-5,616	128,556	128,556
Transp Engr-Civil <sup>32</sup>	12.7	17.0	10.0	4,608-8,379	1,387,284	893,146
Assoc Govtl Pgrm Analyst <sup>33</sup>	12.9	22.0	14.0	4,400-5,348	1,224,296	803,539
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst <sup>34</sup>	9.6	13.0	10.0	2,817-4,446	581,857	473,822
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Word Processing Techn	0.4	1.0	1.0	2,324-2,975	34,051	34,051
Temporary Help	10.5	0.1	0.1	(1,282,842)	2,931	2,931
Overtime	-	-	-	(17,533)	31	31
Totals, Division of Local Assistance	92.4	113.1	80.1	\$8,899,401	\$8,943,532	\$6,410,596
Division of Mass Transportation:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	89,447	89,447
Supvng Transp Plnr	1.7	2.0	2.0	6,779-7,474	167,058	170,535
Sr Transp Plnr <sup>35</sup>	9.7	11.0	10.0	5,576-6,727	807,448	748,503
Staff Svc(s) Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Transp Plnr <sup>36,37</sup>	29.6	36.0	25.0	4,619-5,616	2,194,433	1,567,996

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
Sr Insp of Auto Equip	0.8	1.0	1.0	4,402-5,312	60,799	60,799
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	162,942	170,825
Transp Plnr	3.7	5.0	5.0	3,106-4,670	240,294	249,416
Exec Secty I	0.5	1.0	1.0	3,020-3,672	40,025	42,028
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	0.5	0.1	0.1	(51,596)	3,051	3,051
Overtime	-	-	-	(140)	12,984	12,984
Totals, Division of Mass Transportation	52.1	63.1	51.1	\$3,585,579	\$3,912,324	\$3,250,747
Division of Rail:						
Sr Transp Engr	0.8	1.0	1.0	8,122-9,870	112,968	112,968
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,995	103,995
Rail Transp Mgr II	1.8	2.0	2.0	6,938-7,653	166,431	174,747
Rail Transp Mgr I <sup>38</sup>	9.6	14.0	11.0	5,442-6,568	1,022,541	817,617
Staff Svc(s) Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Rail Transp Assoc <sup>39</sup>	23.5	33.0	26.0	4,723-5,743	2,073,435	1,669,299
Assoc Transp Plnr	0.6	1.0	1.0	4,619-5,616	62,906	65,776
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	169,947	175,384
Rail Transp Asst	0.8	1.0	1.0	3,106-4,670	45,245	47,509
Exec Secty I	0.8	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst	0.4	1.0	1.0	2,817-4,446	39,213	39,213
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	103,024	106,299
Temporary Help	2.6	0.4	0.4	(222,415)	65,368	65,368
Overtime	-	-	-	(7,581)	98,485	98,485
Totals, Division of Rail	47.9	62.4	52.4	\$3,627,562	\$4,175,713	\$3,588,815
Division of Transportation Planning:						
Dep Director Plan and Modal Prog(s)	0.7	1.0	1.0	10,672-11,544	128,064	128,064
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	123,418	123,418
C.E.A. III	0.9	1.0	1.0	8,594-9,476	99,920	99,920
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	225,936	225,936
Supvng Transp Plnr	7.8	9.0	9.0	6,779-7,474	761,685	770,528
Research Prog Spec III-Transp Econ	1.0	1.0	1.0	5,831-7,087	81,115	81,115
Sr Envirntl Plnr	4.0	4.0	4.0	5,576-6,727	307,980	307,980
Sr Transp Plnr <sup>40</sup>	20.1	21.0	20.0	5,576-6,727	1,529,395	1,496,190
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Svc(s) Mgr I	2.4	3.0	3.0	5,079-6,127	202,567	205,685
Assoc Transp Plnr	28.0	33.0	33.0	4,619-5,616	1,982,095	2,034,928
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	63,277	64,278
Transp Engr-Civil	1.9	2.0	2.0	4,608-8,379	180,749	180,749
Assoc Govtl Pgrm Analyst	5.4	7.0	7.0	4,400-5,348	391,207	405,865
Training Officer I	1.0	1.0	1.0	4,400-5,350	61,211	61,211
Admin Asst I	0.6	1.0	1.0	3,658-4,652	44,468	46,690
Transp Plnr	11.5	17.0	17.0	3,106-4,670	755,283	793,064
Staff Svcs Analyst	6.0	6.0	6.0	2,817-4,446	254,121	264,280
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,090	74,716
Temporary Help	1.1	0.1	0.1	(105,668)	5,219	5,219
Overtime	-	-	-	-	14,839	14,839
Totals, Division of Transportation Planning	100.0	115.1	114.1	\$7,024,851	\$7,433,311	\$7,532,347

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Division of Transportation Systems Information:						
Supvng Transp Engr	0.5	1.0	1.0	8,955-9,878	109,460	109,460
C.E.A. II	0.8	1.0	1.0	7,815-8,616	101,122	101,122
Sr Transp Engr	4.3	5.0	5.0	7,377-8,965	533,906	533,906
Supvng Transp Plnr	1.7	2.0	2.0	6,779-7,474	171,088	171,088
Research Mgr II-Gen	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Research Mgr II-Geographic Info Sys	1.7	3.0	3.0	5,576-6,727	233,409	237,656
Sr Transp Plnr	3.7	4.0	4.0	5,576-6,727	307,980	307,980
Ops Research Spec III	0.8	1.0	1.0	5,439-6,610	75,655	75,655
Research Prog Spec II	2.9	3.0	3.0	5,309-6,451	211,380	214,560
Research Prog Spec II-Geographic Info Sys	0.8	1.0	1.0	5,309-6,451	73,836	73,836
Research Prog Spec I-Geographic Info Sys	0.8	2.0	2.0	4,833-5,874	125,779	128,709
Research Prog Spec I	3.4	4.0	4.0	4,833-5,874	268,924	268,924
Assoc Transp Plnr	6.6	9.0	9.0	4,619-5,616	538,385	555,663
Research Analyst II-Geographic Info Sys	1.3	5.0	5.0	4,619-5,616	270,780	284,325
Research Analyst II-Gen	2.1	1.0	1.0	4,619-5,616	64,278	64,278
Transp Engr-Civil	7.7	10.0	10.0	4,608-8,379	886,016	898,773
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	122,422	122,422
Sr Delineator	0.8	1.0	1.0	3,738-4,544	52,009	52,009
Transp Plnr	4.9	3.0	3.0	3,106-4,670	134,899	141,641
Research Analyst I-Gen	1.1	3.0	3.0	3,106-4,670	117,335	126,352
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	41,090	41,090
Prog Techn III	1.5	1.0	1.0	2,951-3,588	35,412	37,188
Staff Svcs Analyst	1.5	2.0	2.0	2,817-4,446	100,365	101,774
Secty	0.8	1.0	1.0	2,686-3,265	37,370	37,370
Prog Techn II	5.7	6.0	6.0	2,638-3,209	214,164	217,523
Prog Techn I	0.9	1.0	1.0	2,280-2,975	32,214	33,787
Temporary Help	-	0.1	0.1	-	5,369	5,369
Overtime	-	-	-	(19,671)	-	-
Totals, Division of Transportation Systems Information	59.8	74.1	74.1	\$4,209,333	\$4,941,642	\$5,019,455
Totals, Planning and Modal Programs	376.0	454.8	398.8	\$28,948,812	\$31,206,021	\$27,619,419
<b>Project Delivery</b>						
Division of Construction:						
Prin Transp Engr	2.0	2.0	2.0	9,842-10,853	248,438	248,438
Supvng Transp Engr	7.2	8.0	8.0	8,955-9,878	904,480	904,480
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-9,870	233,136	233,136
Sr Bridge Engr	3.0	3.0	3.0	7,377-8,965	337,769	338,904
Sr Transp Engr <sup>41</sup>	22.4	30.0	30.0	7,377-8,965	3,326,507	3,342,096
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr I	2.1	3.0	3.0	5,079-6,127	190,310	196,320
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Transp Engr-Civil	2.6	4.0	4.0	4,608-8,379	276,290	285,804
Assoc Govtl Pgrm Analyst	6.0	10.0	10.0	4,400-5,348	577,298	590,374
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst	1.3	4.0	4.0	2,817-4,446	203,548	203,548
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	1.3	0.5	0.5	(172,757)	31,788	31,788
Overtime	-	-	-	(646)	5,664	5,664

ORGANIZATIONAL UNIT  Classification	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, Division of Construction	54.9	71.5	71.5	\$6,092,604	\$6,687,913	\$6,733,237
Division of Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Prin Landscape Architect	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	10.0	13.0	13.0	8,955-9,878	1,464,180	1,469,556
Supvng Landscape Architect	2.0	2.0	2.0	8,955-9,878	226,120	226,120
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
Sr Landscape Architect	9.5	11.0	11.0	7,377-8,965	1,128,710	1,128,710
Sr Transp Engr	34.3	43.0	43.0	7,377-8,965	4,827,832	4,832,985
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Research Analyst II-Geographic Info Sys	1.0	2.0	2.0	4,619-5,616	128,546	128,556
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	180,749	180,749
Transp Engr-Civil	11.5	14.0	14.0	4,608-8,379	1,202,101	1,212,716
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	59,860	59,860
Transp Surveyor	0.8	1.0	1.0	4,496-8,379	84,846	84,846
Assoc Govtl Pgrm Analyst	3.7	5.0	5.0	4,400-5,348	295,631	300,598
Structural Design Techn II	1.0	1.0	1.0	3,922-4,767	54,561	54,561
Landscape Techn	1.0	1.0	1.0	3,262-4,544	52,009	52,009
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	151,177	152,432
Transp Engrng Techn	0.6	1.0	1.0	2,746-4,766	59,638	59,638
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	106,948.0	108,556.0
Temporary Help	0.6	0.3	0.3	(31,781)	17,649	17,649
Overtime	-	-	-	-	17,936	17,936
Totals, Division of Design	89.0	109.3	109.3	\$10,073,097	\$10,622,453	\$10,651,437
Division of Engineering Services:						
Administration:						
Prin Transp Engr	3.6	4.0	4.0	9,842-10,853	496,876	496,876
Prin Bridge Engr	2.3	3.0	3.0	9,842-10,853	366,542	372,446
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
Staff Svc(s) Mgr III	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Exec Asst	0.7	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Administration	8.4	10.0	10.0	\$992,823	\$1,122,020	\$1,127,924
Program/Project and Resource Management:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	226,120	226,120
Supvng Bridge Engr	1.2	1.0	1.0	8,955-9,878	113,060	113,060
Sr Bridge Engr	32.6	36.0	36.0	7,377-8,965	3,963,268	3,963,268
Sr Transp Engr	11.8	13.0	13.0	7,377-8,965	1,427,152	1,427,152
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Staff Svc(s) Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	230,985	230,985
Staff Svc(s) Mgr I	10.0	10.0	10.0	5,079-6,127	686,231	692,495
Assoc Industrial Hygienist	0.8	1.0	1.0	4,960-6,577	75,278	75,278
Assoc Envirntl Plnr	-	1.0	1.0	4,619-5,616	61,416	64,488
Assoc Right of Way Agent	-	2.0	2.0	4,619-5,616	122,820	128,976
Transp Engr-Civil	50.0	53.0	53.0	4,608-8,379	4,780,654	4,806,792
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	59,860	59,860
Assoc Govtl Pgrm Analyst	26.2	36.0	36.0	4,400-5,348	2,092,786	2,137,705

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
Graphic Designer III	2.7	3.0	3.0	4,367-5,309	182,295	182,295
Right of Way Agent	-	2.0	2.0	3,106-4,670	102,132	107,256
Materials and Stores Spec	1.9	2.0	2.0	2,877-3,751	73,668	75,396
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Staff Svcs Analyst	13.7	20.0	20.0	2,817-4,446	937,216	945,300
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	106,948	108,556
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Totals, Program/Project and Resource Management	162.9	194.0	194.0	\$13,753,998	\$15,543,825	\$15,646,918
Office of Engineer:						
Supvng Transp Engr	4.4	5.0	5.0	8,955-9,878	565,300	565,300
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Engr	16.6	21.0	21.0	7,377-8,965	2,310,180	2,310,180
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	95,891	95,891
Assoc Bridge Engr	1.2	2.0	2.0	6,292-7,645	192,676	192,676
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	99,491	99,491
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Landscape Assoc	5.2	7.0	7.0	4,608-8,379	659,892	668,962
Transp Engr-Civil	38.2	41.0	41.0	4,608-8,379	3,730,824	3,737,714
Transp Engr-Elec	5.0	7.0	7.0	4,608-8,379	685,265	691,450
Structural Design Techn III	2.5	3.0	3.0	4,605-5,230	179,580	179,580
Drftg Svc(s) Mgr	1.0	1.0	1.0	4,506-5,479	62,710	62,710
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	224,295	232,452
Structural Design Techn II	7.3	8.0	8.0	3,922-4,767	436,488	436,488
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,058	46,755	46,755
Structural Design Techn I	1.0	1.0	1.0	3,262-3,962	44,659	46,823
Right of Way Agent	-	1.0	1.0	3,106-4,670	51,066	53,628
Ofc Svc(s) Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	39,716	41,090
Prog Techn III	1.3	2.0	2.0	2,951-3,588	82,134	82,134
Staff Svcs Analyst	5.2	6.0	6.0	2,817-4,446	281,424	286,941
Transp Engrng Techn	1.2	2.0	2.0	2,746-4,766	119,276	119,276
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	74,087	74,716
Ofc Techn-Gen	2.3	4.0	4.0	2,638-3,209	143,078	144,722
Prog Techn II	3.3	4.0	4.0	2,638-3,209	141,843	143,427
Word Proc Techn	2.5	3.0	3.0	2,324-2,975	102,153	102,153
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Office of Engineer	113.4	135.0	135.0	\$9,598,170	\$10,847,193	\$10,892,969
Geotechnical Services:						
Supvng Engrng Geologist	0.8	1.0	1.0	8,955-9,878	113,060	113,060
Supvng Transp Engr	3.7	4.0	4.0	8,955-9,878	452,240	452,240
Sr Materials and Research Engr	6.3	10.0	10.0	7,377-8,965	1,026,102	1,026,102
Sr Transp Engr	14.0	19.0	19.0	7,377-8,965	2,037,796	2,043,194
Sr Engrng Geologist	11.4	14.0	14.0	7,377-8,965	1,478,400	1,478,400
Assoc Materials and Research Engr	3.5	7.0	7.0	6,292-7,645	674,366	674,366
Assoc Transp Engr-Registered	1.0	2.0	2.0	6,292-7,645	192,676	192,676
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	92,064	96,672

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Materials and Research Engrng Assoc-Spec	2.0	3.0	3.0	4,960-6,027	208,809	208,809
Transp Engr-Civil	62.0	68.0	68.0	4,608-8,379	6,307,546	6,389,642
Engrng Geologist	36.0	41.0	41.0	4,608-8,422	3,898,718	3,925,967
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	59,860	59,860
Sr Foundation Driller	3.7	5.0	5.0	4,207-5,034	288,085	288,085
Structural Design Techn II	1.7	2.0	2.0	3,922-4,767	109,122	109,122
Foundation Driller Leadworker	7.8	9.0	9.0	3,845-4,586	462,315	468,933
Foundation Driller	17.0	18.0	18.0	3,338-3,660	787,290	787,290
Staff Svcs Analyst	0.9	1.0	1.0	2,817-4,446	50,887	50,887
Transp Engrng Techn	23.2	26.0	26.0	2,746-4,766	1,432,385	1,450,346
Ofc Techn-Typing	1.0	4.0	4.0	2,686-3,264	148,693	149,432
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Geotechnical Services	199.0	237.0	237.0	\$17,566,771	\$19,852,759	\$19,997,428
Structure Design:						
Supvng Bridge Engr	8.2	10.0	10.0	8,955-9,878	1,130,600	1,130,600
Supvng Mech and Elec Engr	1.0	1.0	1.0	8,955-9,878	116,660	116,660
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Elec Engr-Spec	2.8	3.0	3.0	8,122-9,870	349,704	349,704
Sr Mech Engr-Spec	2.0	2.0	2.0	8,122-9,870	225,936	225,936
Sr Architect	6.5	8.0	8.0	7,377-8,965	851,954	851,954
Sr Transp Surveyor	4.2	5.0	5.0	7,377-8,965	513,050	513,050
Sr Bridge Engr	103.1	136.0	136.0	7,377-8,965	15,001,098	15,001,909
Sr Elec Engr-Supvr	1.7	2.0	2.0	7,377-8,965	212,420	212,420
Sr Mech Engr-Supvr	2.6	3.0	3.0	7,377-8,965	307,830	307,830
Sr Sanitary Engr	2.0	2.0	2.0	7,377-8,965	208,820	208,820
Sr Transp Engr	2.4	3.0	3.0	7,377-8,965	328,546	328,546
Assoc Elec Engr	1.0	1.0	1.0	6,898-9,082	99,491	99,491
Assoc Mech Engr	2.9	4.0	4.0	6,898-8,378	405,164	405,164
Assoc Architect	10.6	13.0	13.0	6,897-8,379	1,225,960	1,234,070
Assoc Sanitary Engr	0.4	1.0	1.0	6,897-8,379	99,503	99,503
Photogrammetrist II	4.2	5.0	5.0	6,504-7,899	452,045	452,045
Assoc Bridge Engr	6.4	8.0	8.0	6,292-7,645	770,704	770,704
Sr Estimator of Bldg Constrn	1.0	1.0	1.0	5,439-6,606	75,610	75,610
Photogrammetrist I	0.6	1.0	1.0	5,034-6,117	68,160	68,160
Architectural Assoc	2.0	3.0	3.0	4,960-6,027	206,949	206,949
Assoc Estimator of Bldg Constrn	4.7	6.0	6.0	4,960-6,027	435,498	435,498
Bridge Architectural Assoc	3.8	5.0	5.0	4,960-6,027	338,215	344,915
Mech Engr	7.2	8.0	8.0	4,608-8,379	745,110	745,110
Transp Engr-Civil	236.7	252.0	252.0	4,608-8,379	22,971,412	23,236,925
Transp Engr-Elec	8.1	10.0	10.0	4,608-8,379	953,050	965,394
Landscape Assoc	-	1.0	1.0	4,608-8,379	70,110	73,620
Architectural Designer	5.8	7.0	7.0	4,608-6,409	506,614	512,960
Sanitary Engr	1.0	1.0	1.0	4,608-6,409	75,755	75,755
Structural Design Techn III	27.0	33.0	33.0	4,605-5,230	1,960,975	1,971,355
Transp Surveyor	13.0	16.0	16.0	4,496-8,379	1,333,379	1,345,706
Elec Engrng Techn III	1.2	2.0	2.0	4,306-5,231	119,744	119,744
Mech Engrng Techn III	1.0	1.0	1.0	4,306-5,231	59,872	59,872
Structural Design Techn II	31.0	39.0	39.0	3,922-4,767	1,982,576	2,030,159
Elec Engrng Techn II	1.0	1.0	1.0	3,922-4,766	54,550	54,550

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mech Engrng Techn II	1.3	2.0	2.0	3,922-4,766	109,100	109,100
Architectural Asst	0.6	1.0	1.0	3,503-4,766	54,550	54,550
Bridge Architectural Trainee	0.6	1.0	1.0	3,503-4,054	46,217	46,401
Structural Design Techn I	5.3	7.0	7.0	3,262-3,962	306,263	317,102
Transp Engrng Techn	9.3	15.0	15.0	2,746-4,766	866,136	877,936
Ofc Techn-Typing	2.5	6.0	6.0	2,686-3,264	220,680	222,374
Ofc Techn-Gen	1.8	3.0	3.0	2,638-3,209	108,229	109,972
Drftg Svc(s) Aid	0.4	1.0	1.0	2,274-3,339	38,217	38,217
Totals, Structure Design	529.9	631.0	631.0	\$49,657,515	\$56,119,516	\$56,519,400
Materials Engineering & Testing Services:						
Prin Transp Engr	1.6	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	108,181	113,060
Supvng Bridge Engr	1.0	2.0	2.0	8,955-9,878	220,520	225,896
Sr Materials and Research Engr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	4.2	5.0	5.0	7,377-8,965	513,050	513,050
Sr Electronic Engr	2.0	2.0	2.0	7,377-8,965	212,420	212,420
Sr Chemical Testing Engr	0.8	1.0	1.0	7,377-8,965	102,377	102,610
Sr Bridge Engr	4.0	4.0	4.0	7,377-8,965	410,440	410,440
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	99,491	99,491
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-7,884	90,237	90,237
Assoc Chemical Testing Engr	6.0	9.0	9.0	6,292-7,649	818,202	830,184
Assoc Estimator of Bldg Constrn	0.8	1.0	1.0	4,960-6,027	68,983	68,983
Assoc Steel Insp	6.2	9.0	9.0	4,960-6,027	601,921	607,873
Materials and Research Engrng Assoc-Spec	8.1	10.0	10.0	4,960-6,027	690,871	693,550
Chief of Plant Ops I	2.0	2.0	2.0	4,813-5,808	132,952	132,952
Transp Engr-Elec	10.1	10.0	10.0	4,608-8,379	910,691	916,300
Elec Engrng Techn III	1.5	3.0	3.0	4,306-5,231	179,616	179,616
Transp Engr-Civil	26.5	28.0	28.0	4,279-7,617	2,388,606	2,442,065
Supvr of Mach Shop	1.0	1.0	1.0	4,201-4,837	55,362	55,362
Machinist and Equipt Fabricator	1.0	1.0	1.0	4,012-4,402	50,384	50,384
Asst Steel Inspector	1.0	1.0	1.0	3,922-4,766	54,550	54,550
Elec Engrng Techn II	3.0	3.0	3.0	3,922-4,766	163,650	163,650
Safety Spec	1.0	1.0	1.0	3,050-5,348	56,072	58,876
Transp Engrng Techn	22.2	28.0	28.0	2,746-4,766	1,585,900	1,598,832
Ofc Techn-Typing	1.0	4.0	4.0	2,686-3,264	149,432	149,432
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Materials Engineering & Testing Services	110.0	131.0	131.0	\$8,775,057	\$9,916,967	\$10,028,776
Structure Construction:						
Supvng Bridge Engr	11.4	12.0	12.0	8,955-9,878	1,351,120	1,356,496
Sr Bridge Engr	57.0	67.0	67.0	7,377-8,965	7,032,494	7,042,976
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,952	113,350
Assoc Bridge Engr	4.0	6.0	6.0	6,292-7,645	578,028	578,028
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	68,983	68,983
Transp Engr-Civil	369.8	444.0	444.0	4,279-7,617	40,029,104	40,431,061
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	99,233	101,187
Transp Engrng Techn	6.0	6.0	6.0	2,746-4,766	358,009	358,009
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Structure Construction	455.2	542.0	542.0	\$44,061,556	\$49,795,348	\$50,220,515
Temporary Help	3.9	7.4	7.4	(460,632)	429,304	429,304
Overtime	-	-	-	(2,731,486)	7,017,392	7,017,392
Totals, Division of Engineering Services	1,582.7	1,887.4	1,887.4	\$147,598,008	\$170,644,324	\$171,880,626
Division of Environmental Analysis:						
Prin Transp Engr	0.8	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	3.0	4.0	4.0	8,955-9,878	452,240	452,240
C.E.A. III	0.8	1.0	1.0	8,594-9,476	120,408	120,408
Sr Landscape Architect	0.8	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	7.9	11.0	11.0	7,377-8,965	1,230,812	1,236,338
Sr Engrng Geologist	2.1	3.0	3.0	7,377-8,965	338,904	338,904
Supvng Envirntl Plnr	6.0	8.0	8.0	6,779-7,474	684,303	684,469
Sr Envirntl Plnr	11.2	24.0	24.0	5,576-6,727	1,829,081	1,839,406
Research Prog Spec II-Geographic Info Sys	0.8	1.0	1.0	5,309-6,451	73,836	73,836
Assoc Envirntl Plnr-Archaeology	1.7	2.0	2.0	4,619-5,616	131,670	131,670
Assoc Envirntl Plnr-Architectural History	1.7	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Envirntl Plnr-Natural Sciences	2.0	3.0	3.0	4,619-5,616	185,690	188,551
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	64,278	64,278
Engrng Geologist	1.7	2.0	2.0	4,608-8,422	192,790	192,790
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	228,371	233,665
Transp Engr-Civil	1.7	3.0	3.0	4,279-7,617	231,461	237,626
Exec Asst	0.5	1.0	1.0	3,288-3,996	43,877	45,331
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	39,213	39,213
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	69,590	71,198
Temporary Help	0.2	0.6	0.6	(10,900)	32,439	32,439
Overtime	-	-	-	(7)	2,906	2,906
Totals, Division of Environmental Analysis	48.7	75.6	75.6	\$5,907,458	\$6,307,254	\$6,340,653
State Capital Projects Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
C.E.A. V	1.0	1.0	1.0	9,544-13,381	133,765	133,765
Supvng Transp Engr	9.2	10.0	10.0	8,955-9,878	1,130,600	1,130,600
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
Sr Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	116,568	116,568
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-9,870	233,136	233,136
Sr Transp Engr	12.5	16.0	16.0	7,377-8,965	1,791,984	1,796,856
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	112,968	112,968
Staff Svc(s) Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Staff Svc(s) Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,888
Staff Svc(s) Mgr I	2.6	4.0	4.0	5,079-6,127	270,346	274,377
Research Analyst II-Gen	2.8	4.0	4.0	4,619-5,616	231,584	239,955
Assoc Govtl Pgrm Analyst	14.2	17.0	17.0	4,400-5,348	986,155	1,007,922
Transp Engr-Civil	4.0	7.0	7.0	4,279-7,617	527,009	535,666
Admin Asst I	1.0	1.0	1.0	3,658-4,652	49,685	52,072
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	39,132
Staff Svcs Analyst	1.5	4.0	4.0	2,817-4,446	165,184	170,108
Ofc Techn-Typing	1.6	4.0	4.0	2,686-3,264	138,005	142,396
Temporary Help	-	1.8	1.8	-	82,497	82,497

ORGANIZATIONAL UNIT  Classification	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	-	-	-	-	1,920	1,920
Totals, State Capital Projects Management	61.4	82.8	82.8	\$5,985,208	\$6,717,450	\$6,781,890
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	0.8	1.0	1.0	8,955-9,878	113,060	113,060
C.E.A. III	0.7	1.0	1.0	8,594-9,476	98,364	98,364
Sr Transp Surveyor	7.8	10.0	10.0	7,377-8,965	1,025,781	1,026,100
Sr Transp Engr	0.8	1.0	1.0	7,377-8,965	112,968	112,968
Supvng Right of Way Agent	4.7	5.0	5.0	6,779-7,474	426,394	427,720
Sr Right of Way Agent	21.1	32.0	32.0	5,576-6,727	2,371,151	2,405,215
Sr Info Sys(s) Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Transp Surveyor	2.5	3.0	3.0	4,496-8,379	287,709	287,709
Assoc Govtl Pgrm Analyst	1.8	3.0	3.0	4,400-5,348	175,222	177,862
Asst Info Sys(s) Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Exec Secty I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst	3.5	5.0	5.0	2,817-4,446	245,765	247,877
Ofc Techn-Typing	2.9	7.0	7.0	2,686-3,264	246,128	250,952
Temporary Help	-	0.2	0.2	-	10,865	10,865
Overtime	-	-	-	-	5,653	5,653
Totals, Right of Way & Land Surveys Program	47.1	71.2	71.2	\$4,321,124	\$5,259,424	\$5,311,729
Totals, Project Delivery	1,883.8	2,297.8	2,297.8	\$179,977,499	\$206,238,818	\$207,699,572
<b>District 01-Eureka</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,077	117,077
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,618	77,922
Info Ofcr II	0.8	1.0	1.0	5,312-6,409	72,945	73,355
Staff Svc(s) Mgr I	2.7	3.0	3.0	5,079-6,127	186,175	195,483
Stationary Engr	1.0	1.0	1.0	4,924-4,924	56,358	56,358
Assoc Govtl Pgrm Analyst	10.0	10.0	10.0	4,400-5,348	589,122	602,904
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	44,443	46,606
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Safety Spec	1.0	1.0	1.0	3,050-5,348	56,681	59,515
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	110,369	112,074
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	98,504	101,599
Pers Techn I	1.1	1.0	1.0	2,408-3,426	39,213	39,213
Custodian	4.5	3.5	3.5	1,748-2,549	93,652	98,193
Totals, Administration	30.4	30.5	30.5	\$1,635,858	\$1,593,697	\$1,631,839
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	97,640	97,640
Sr Transp Engr	6.7	7.0	7.0	7,377-8,965	780,418	780,418
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,146	104,681	104,681
Staff Svc(s) Mgr I	1.1	2.0	2.0	5,079-6,127	131,075	134,123
Assoc Govtl Pgrm Analyst	6.7	8.0	8.0	4,400-5,348	463,827	476,412
Transp Engr-Civil	1.5	2.0	2.0	4,279-7,617	191,806	191,806
Totals, Program/Project Management	20.0	23.0	23.0	\$1,911,111	\$1,985,117	\$2,000,750
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	205,220	205,220
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,431	101,431

ORGANIZATIONAL UNIT  Classification	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 Envirntl Plnr	0.8	1.0	1.0	5,576-6,727	65,417	68,691
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Transp Plnr	5.9	6.0	6.0	4,619-5,616	373,783	382,837
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil <sup>42</sup>	10.9	14.0	12.0	4,279-7,617	1,159,351	1,047,065
Staff Svcs Analyst	0.1	1.0	1.0	2,817-4,446	39,213	39,213
Totals, Planning	22.7	27.0	25.0	\$1,806,669	\$2,082,621	\$1,982,663
<b>Maintenance &amp; Operations:</b>						
Sr Transp Engr	3.0	5.0	5.0	7,377-8,965	513,050	513,050
C.E.A. I	1.0	1.0	1.0	6,173-7,838	107,737	107,737
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	79,066	79,066
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	71,707	71,707
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	65,217	65,217
Caltrans Maint Area Supt	4.2	8.0	8.0	4,728-5,698	486,021	501,026
Transp Engr-Elec	4.0	4.0	4.0	4,608-8,379	339,129	344,363
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	174,824	180,252
Transp Engr-Civil	25.6	33.0	33.0	4,279-7,617	2,818,283	2,858,410
Caltrans Elec Supvr	0.5	1.0	1.0	4,201-5,067	59,419	60,695
Caltrans Electrician II	4.5	4.0	4.0	4,012-4,613	213,550	215,755
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,347	59,347
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	109,100	109,100
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	48,083	48,083
Caltrans Hwy Maint Leadworker	24.0	25.0	25.0	3,585-4,294	1,201,911	1,212,759
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,585-4,294	49,147	49,147
Caltrans Maint Supvr	18.9	20.0	20.0	3,580-4,523	1,054,615	1,058,572
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,612	51,612
Caltrans Equipt Opr II	100.0	101.0	101.0	3,419-3,929	4,479,958	4,515,546
Tree Maint Leadworker	1.3	2.0	2.0	3,264-3,924	92,417	93,834
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	42,555	43,753
Caltrans Equipt Opr I	21.0	21.0	21.0	3,201-3,662	843,815	866,279
Tree Maint Worker	6.2	6.0	6.0	3,120-3,580	247,860	251,400
Caltrans Hwy Maint Worker	27.7	28.0	28.0	2,873-3,120	991,008	1,011,310
Staff Svcs Analyst	1.0	2.0	2.0	2,817-4,446	97,432	99,762
Dispatcher-Clk	1.9	2.0	2.0	2,771-3,368	77,098	77,098
Transp Engrng Techn	3.0	5.0	5.0	2,746-4,766	256,432	258,989
Ofc Techn-Typing	5.0	4.0	4.0	2,686-3,264	143,272	145,914
Totals, Maintenance & Operations	264.8	285.0	285.0	\$14,797,243	\$14,773,665	\$14,949,783
Temporary Help	4.5	3.6	3.6	(251,252)	120,028	120,028
Overtime	-	-	-	(859,726)	1,288,067	1,288,067
Totals, District 01-Eureka	342.4	369.1	367.1	\$21,261,859	\$21,843,195	\$21,973,130
<b>District 02-Redding</b>						
<b>Administration:</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,077	117,077
Staff Svc(s) Mgr II-MgrI	0.6	1.0	1.0	6,173-6,808	77,821	77,922
Info Ofcr II	0.8	1.0	1.0	5,312-6,409	69,843	72,863
Staff Svc(s) Mgr I	2.9	3.0	3.0	5,079-6,127	206,364	209,179
Stationary Engr	0.7	1.0	1.0	4,924-5,415	56,358	56,358
TV Spec	0.8	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Pgrm Analyst	7.8	8.0	8.0	4,400-5,348	472,643	485,196

ORGANIZATIONAL UNIT  Classification	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	1.0	1.0	1.0	4,400-5,348	59,757	61,211
Maint Mechanic	0.6	1.0	1.0	3,835-4,621	48,152	48,152
Graphic Designer II	0.8	1.0	1.0	3,705-4,503	44,170	46,383
Caltrans Maint Supvr	0.7	1.0	1.0	3,580-4,523	54,072	54,072
Caltrans Equipt Opr II	0.3	1.0	1.0	3,419-3,929	44,970	44,970
Exec Asst	0.7	2.0	2.0	3,288-3,996	85,193	87,161
Bldg Maint Worker	0.8	1.0	1.0	3,186-3,828	38,232	40,140
Safety Spec	0.7	1.0	1.0	3,050-5,348	61,211	61,211
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Staff Svcs Analyst	1.2	2.0	2.0	2,817-4,446	83,673	87,853
Ofc Techn-Typing	2.1	3.0	3.0	2,686-3,264	112,074	112,074
Pers Techn I	0.7	1.0	1.0	2,408-3,426	39,213	39,213
Totals, Administration	25.2	32.0	32.0	\$1,721,644	\$1,767,836	\$1,798,048
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Engr	5.5	7.0	7.0	7,377-8,965	790,776	790,776
Staff Svc(s) Mgr I	0.8	1.0	1.0	5,079-6,127	69,908	70,127
Assoc Govtl Pgrm Analyst	5.6	8.0	8.0	4,400-5,348	458,666	475,499
Staff Svcs Analyst	0.5	1.0	1.0	2,817-4,446	39,213	39,213
Totals, Program/Project Management	13.4	18.0	18.0	\$1,289,541	\$1,471,623	\$1,488,675
Planning:						
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	307,830	307,830
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	74,076
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	73,824	77,520
Assoc Envirntl Plnr <sup>43</sup>	2.0	3.0	3.0	4,619-5,616	192,834	192,834
Assoc Envirntl Plnr-Natural Sciences	0.5	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Transp Plnr <sup>44</sup>	8.9	10.0	9.0	4,619-5,616	624,826	566,925
Assoc Govtl Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	122,422	122,422
Transp Engr-Civil <sup>45</sup>	8.7	12.0	9.0	4,279-7,617	1,000,206	838,776
Transp Plnr	1.0	1.0	1.0	3,106-4,670	42,440	42,440
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	119,276	119,276
Totals, Planning	33.1	39.0	35.0	\$2,841,504	\$2,872,340	\$2,656,705
Maintenance & Operations:						
Sr Transp Engr	8.0	8.0	8.0	7,377-8,965	841,596	841,596
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,427	110,427
Caltrans Maint Mgr II	1.4	2.0	2.0	5,723-6,908	137,440	144,309
Caltrans Maint Mgr I	2.0	2.0	2.0	5,191-6,265	130,771	137,315
Caltrans Maint Area Supt	11.0	13.0	13.0	4,728-5,698	799,484	820,431
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Transp Plnr	2.0	2.0	2.0	4,619-5,616	128,179	128,556
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	63,901	64,278
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	68,764	72,022
Transp Engr-Elec	6.0	7.0	7.0	4,608-8,379	629,760	645,168
Assoc Govtl Pgrm Analyst	1.6	3.0	3.0	4,400-5,348	173,610	178,757
Transp Engr-Civil	24.0	24.0	24.0	4,279-7,617	2,222,672	2,239,055
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	60,695	60,695

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Caltrans Electrician II	8.0	8.0	8.0	4,012-4,613	437,152	437,152
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,167	59,347
Caltrans Heavy Equipt Mech	0.9	1.0	1.0	3,740-4,106	49,240	49,240
Caltrans Landscape Maint Leadworker	2.0	2.0	2.0	3,585-4,294	96,509	97,980
Caltrans Hwy Maint Leadworker	28.0	30.0	30.0	3,585-4,294	1,450,513	1,464,631
Caltrans Maint Supvr	31.0	31.0	31.0	3,580-4,523	1,608,093	1,634,363
Caltrans Equipt Operator II	120.3	191.0	191.0	3,419-3,929	8,405,769	8,515,835
Caltrans Equipt Operator I	4.7	5.0	5.0	3,201-3,662	211,600	211,600
Caltrans Elec Techn	1.0	1.0	1.0	3,186-3,660	43,847	43,847
Tree Maint Worker	3.4	3.0	3.0	3,120-3,580	121,028	126,247
Caltrans Landscape Maint Worker	3.0	3.0	3.0	2,873-3,120	106,344	107,130
Caltrans Hwy Maint Worker	6.0	7.0	7.0	2,873-3,120	248,860	253,306
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	77,098	77,098
Transp Engrng Techn	9.5	10.0	10.0	2,746-4,766	536,366	542,553
Ofc Techn-Typing	7.0	7.0	7.0	2,686-3,264	249,009	254,037
Totals, Maintenance & Operations	289.8	369.0	369.0	\$17,854,764	\$19,238,382	\$19,487,463
Temporary Help	41.8	21.9	21.9	(2,434,463)	678,766	678,766
Overtime	-	-	-	(2,274,764)	3,449,513	3,449,513
Totals, District 02-Redding	403.3	479.9	475.9	\$28,416,680	\$29,478,460	\$29,559,170
<b>District 03-Marysville</b>						
Administration:						
C.E.A. III	1.1	1.0	1.0	8,594-9,476	120,408	120,408
Sr Transp Engr	0.9	1.0	1.0	7,377-8,965	112,968	112,968
C.E.A. I	1.1	1.0	1.0	6,173-7,838	89,711	89,711
Staff Svc(s) Mgr II-Supvr	1.6	2.0	2.0	5,576-6,727	153,990	153,990
Info Ofcr II	0.9	1.0	1.0	5,312-6,409	73,355	73,355
Staff Svc(s) Mgr I	1.9	3.0	3.0	5,079-6,127	205,337	208,407
Stationary Engr	1.1	1.0	1.0	4,924-5,415	56,358	56,358
Assoc Govtl Pgrm Analyst	12.7	16.0	16.0	4,400-5,348	905,892	933,045
Info Ofcr I Spec	0.8	1.0	1.0	4,400-5,348	56,681	59,515
Graphic Designer III	1.6	2.0	2.0	4,367-5,309	121,530	121,530
Transp Engr-Civil	0.9	1.0	1.0	4,279-7,617	84,846	84,846
Graphic Designer II	0.9	1.0	1.0	3,705-4,503	47,534	49,907
Exec Asst	1.2	1.0	1.0	3,288-3,996	39,707	41,694
Safety Spec	1.6	2.0	2.0	3,050-5,348	122,422	122,422
Exec Secty I	1.5	2.0	2.0	3,020-3,672	82,068	83,562
Digital Print Opr II	1.5	2.0	2.0	2,867-3,485	81,576	81,576
Staff Svcs Analyst	2.4	2.0	2.0	2,817-4,446	87,925	89,923
Secty	1.1	2.0	2.0	2,686-3,265	74,740	74,740
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	37,358
Pers Techn I	0.9	1.0	1.0	2,408-3,426	39,213	39,213
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	31,704	31,704
Limited Exam Appt Prog	0.1	1.0	1.0	0-15,143	39,224	39,224
Totals, Administration	37.1	46.0	46.0	\$2,437,920	\$2,664,547	\$2,705,456
Program/Project Management:						
Supvng Transp Engr	2.5	1.0	1.0	8,955-9,878	113,060	113,060
Sr Bridge Engr	2.2	1.0	1.0	8,122-9,870	112,968	112,968
Sr Transp Engr	16.9	11.0	11.0	7,377-8,965	1,226,333	1,232,016
Sr Envirntl Plnr	2.2	1.0	1.0	5,576-6,727	76,995	76,995

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svc(s) Mgr I	2.2	2.0	2.0	5,079-6,127	119,484	125,462
Assoc Transp Plnr	2.2	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Pgrm Analyst	17.2	14.0	14.0	4,400-5,348	801,747	822,962
Transp Engr-Civil	6.5	2.0	2.0	4,279-7,617	176,604	180,749
Ofc Techn-Typing	2.2	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Program/Project Management	54.1	34.0	34.0	\$4,868,430	\$2,728,827	\$2,765,848
Environmental Planning:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	110,164	110,164
Sr Transp Engr	2.7	5.0	5.0	7,377-8,965	523,408	523,408
Supvng Envirntl Plnr	1.0	2.0	2.0	6,779-7,474	171,088	171,088
Supvng Transp Plnr	0.7	1.0	1.0	6,779-7,474	78,560	82,488
C.E.A. I	0.5	1.0	1.0	6,173-7,838	93,362	93,362
Sr Transp Plnr	7.2	8.0	8.0	5,576-6,727	595,896	602,598
Sr Envirntl Plnr <sup>46</sup>	11.8	14.0	13.0	5,576-6,727	1,068,764	996,290
Assoc Transp Plnr <sup>47</sup>	15.0	17.0	16.0	4,619-5,616	1,037,764	996,032
Assoc Envirntl Plnr-Natural Sciences	29.8	36.0	36.0	4,619-5,616	2,250,307	2,284,606
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Envirntl Plnr-Archaeology	12.0	16.0	16.0	4,619-5,616	1,019,598	1,022,370
Assoc Envirntl Plnr	28.0	32.0	32.0	4,619-5,616	2,031,505	2,045,665
Engrng Geologist	1.0	2.0	2.0	4,608-8,422	192,790	192,790
Assoc Govtl Pgrm Analyst	0.7	2.0	2.0	4,400-5,348	117,892	120,726
Transp Engr-Civil	27.0	31.0	24.0	4,279-7,617	2,641,595	2,137,298
Envirntl Plnr	2.0	2.0	2.0	3,106-4,670	103,743	106,255
Envirntl Plnr-Natural Sciences	0.4	1.0	1.0	3,106-4,670	44,878	47,123
Transp Plnr	1.0	1.0	1.0	3,106-4,670	48,876	51,320
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	48,353	48,353
Transp Engrng Techn	2.0	3.0	3.0	2,746-4,766	178,914	178,914
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	69,590	71,198
Totals, Environmental Planning	147.7	180.0	171.0	\$11,021,550	\$12,555,603	\$12,010,604
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	302,684	307,556
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	158,132	158,132
Chief Engr I	1.0	1.0	1.0	5,430-5,970	62,150	62,150
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	71,268	71,707
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	68,410	68,410
Caltrans Maint Area Supt	15.0	15.0	15.0	4,728-5,698	933,200	952,757
Caltrans Landscape Spec	2.0	2.0	2.0	4,728-5,698	124,047	128,073
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	179,218	181,899
Transp Engr-Civil	12.0	12.0	12.0	4,279-7,617	1,068,848	1,073,414
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	242,780	242,780
Caltrans Electrician II	17.0	17.0	17.0	4,012-4,613	910,490	920,906
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,925-4,965	113,473	116,174
Maint Mechanic	7.0	7.0	7.0	3,835-4,621	340,664	340,664
Caltrans Electrician I	4.8	5.0	5.0	3,828-4,201	243,815	247,292
Caltrans Landscape Maint Leadworker	12.0	9.0	9.0	3,585-4,294	441,569	443,990
Caltrans Hwy Maint Leadworker	49.0	49.0	49.0	3,585-4,294	2,345,967	2,376,792
Caltrans Maint Supvr	24.0	39.0	39.0	3,580-4,523	2,047,188	2,056,824

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,612	51,612
Caltrans Equipt Opr II	101.0	187.0	187.0	3,419-3,929	8,274,942	8,363,088
Tree Maint Leadworker	2.0	2.0	2.0	3,264-3,924	95,226	95,226
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,207-3,845	86,406	88,016
Caltrans Equipt Opr I	29.0	29.0	29.0	3,201-3,662	1,191,328	1,207,186
Tree Maint Worker	4.0	4.0	4.0	3,120-3,580	167,396	169,090
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	76,410	76,410
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Warehouse Worker	2.0	1.0	1.0	2,877-3,420	35,388	36,894
Caltrans Landscape Maint Worker	24.0	21.0	21.0	2,873-3,120	741,529	747,960
Caltrans Hwy Maint Worker	52.0	50.0	50.0	2,873-3,120	1,783,163	1,799,047
Staff Svcs Analyst	6.4	6.0	6.0	2,817-4,446	284,176	289,473
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	172,601	173,704
Ofc Techn-Typing	11.4	11.0	11.0	2,686-3,264	386,530	398,057
Ofc Techn-Gen	4.8	4.0	4.0	2,638-3,209	153,171	154,755
Supvng Cook I	1.5	1.0	1.0	2,418-3,526	40,357	40,357
Cook Spec II	1.2	1.0	1.0	2,216-3,233	37,004	37,004
Totals, Maintenance	410.1	500.0	500.0	\$20,955,564	\$23,490,843	\$23,737,100
Traffic Operations:						
Supvng Transp Engr	1.7	2.0	2.0	8,955-9,878	226,120	226,120
Sr Transp Engr	9.6	11.0	11.0	8,122-9,870	1,122,130	1,128,436
Sr Elec Engr-Supvr	0.9	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Elec Engr-Supvr	1.6	2.0	2.0	7,377-8,965	212,420	212,420
Assoc Transp Engr-Registered	4.6	5.0	5.0	6,292-7,645	468,476	472,628
Assoc Transp Engr	0.9	1.0	1.0	6,292-7,645	83,124	87,276
Transp Engr-Elec	20.9	27.0	27.0	4,608-8,379	2,423,010	2,437,715
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil	52.9	62.0	62.0	4,279-7,617	5,435,373	5,459,850
Staff Svcs Analyst	3.6	4.0	4.0	2,817-4,446	201,202	203,107
Dispatcher Clerk	3.1	4.0	4.0	2,771-3,368	154,196	154,196
Transp Engrng Techn	9.2	11.0	11.0	2,746-4,766	665,550	677,388
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Traffic Operations	111.4	133.0	133.0	\$10,501,204	\$11,233,109	\$11,300,644
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	565,300	565,300
Sr Transp Surveyor	12.0	13.0	13.0	7,377-8,965	1,320,458	1,328,324
Sr Transp Engr	26.0	31.0	31.0	7,377-8,965	3,196,434	3,211,436
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	203,627	205,220
Transp Surveyor Party Chief	21.0	22.0	22.0	6,833-8,302	2,069,015	2,077,223
Assoc Transp Engr-Registered	5.0	5.0	5.0	6,292-7,645	481,690	481,690
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Envirntl Plnr	2.0	2.0	2.0	4,619-5,616	119,706	122,478
Landscape Assoc	11.0	13.0	13.0	4,608-8,379	1,117,529	1,126,817
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	88,446	88,446
Transp Surveyor	67.7	95.0	95.0	4,496-8,379	8,564,252	8,608,719
Assoc Govtl Pgrm Analyst	9.0	9.0	9.0	4,400-5,348	532,830	542,495

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Transp Engr-Civil	148.2	213.0	213.0	4,279-7,617	18,479,951	18,687,938
Supvr of Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	57,114	57,114
Sr Delineator	10.0	10.0	10.0	3,738-4,544	508,953	515,542
Delineator	2.0	1.0	1.0	3,119-3,789	37,428	39,300
Staff Svcs Analyst	4.0	4.0	4.0	2,817-4,446	194,689	195,101
Transp Engrng Techn	19.0	32.0	32.0	2,746-4,766	1,805,763	1,810,695
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Division of Project Development	350.4	463.0	463.0	\$33,977,825	\$39,678,770	\$40,002,471
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	554,821	565,076
Sr Transp Engr	31.1	33.0	33.0	7,377-8,965	3,456,208	3,470,824
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	332,214	332,214
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	99,491	99,491
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Materials & Research Engrng Assoc-Spec	8.0	10.0	10.0	4,960-6,027	680,367	683,343
Transp Engr-Elec	6.0	7.0	7.0	4,608-8,379	643,995	651,823
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	154,401	157,308
Assoc Govtl Pgrm Analyst	13.0	14.0	14.0	4,400-5,348	810,562	826,183
Elec Engrng Techn III	2.6	3.0	3.0	4,306-5,231	177,451	179,616
Transp Engr-Civil	129.5	185.0	185.0	4,279-7,617	16,107,709	16,347,519
Elec Engrng Techn II	1.0	1.0	1.0	3,922-4,766	47,064	49,416
Landscape Techn	1.0	1.0	1.0	3,262-4,544	52,009	52,009
Staff Svcs Analyst	6.4	7.0	7.0	2,817-4,446	275,892	282,586
Transp Engrng Techn	51.8	87.0	87.0	2,746-4,766	5,190,917	5,202,295
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	106,357	108,556
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Construction	268.9	367.0	367.0	\$24,474,252	\$29,092,486	\$29,411,287
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,312	94,312
Supvng Right of Way Agent	2.0	2.0	2.0	6,779-7,474	167,123	170,646
Sr Right of Way Agent	12.0	12.0	12.0	5,576-6,727	899,050	910,040
Assoc Right of Way Agent	62.0	68.0	68.0	4,619-5,616	4,111,568	4,220,561
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	180,386	182,862
Right of Way Agent	3.2	3.0	3.0	3,106-4,670	160,353	160,353
Secty	1.0	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	3.0	2.0	2.0	2,686-3,264	73,832	75,624
Totals, Right of Way	87.2	92.0	92.0	\$5,558,444	\$5,718,856	\$5,848,238
Temporary Help	128.3	72.2	72.2	(8,203,123)	2,252,936	2,252,936
Overtime	-	-	-	(8,310,748)	12,017,990	12,017,990
Totals, District 03-Marysville	1,595.2	1,887.2	1,878.2	\$130,309,060	\$141,433,967	\$142,052,574
District 04-Oakland						
Administration:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	133,765	133,765
C.E.A. IV	2.3	2.0	2.0	9,018-9,939	261,006	261,006
C.E.A. III	1.4	1.0	1.0	8,594-9,476	127,321	127,321
C.E.A. II	1.4	1.0	1.0	7,815-8,616	89,447	89,447
Staff Svc(s) Mgr III	1.0	2.0	2.0	6,779-7,474	162,696	170,832

ORGANIZATIONAL UNIT  Classification	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 Svc(s) Mgr II-Supvr	1.0	3.0	3.0	5,576-6,727	212,797	219,593
Staff Svc(s) Mgr I	8.8	9.0	9.0	5,079-6,127	619,941	624,698
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Pgrm Analyst	24.4	31.0	31.0	4,400-5,348	1,760,611	1,817,805
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	61,211	61,211
TV Spec	3.0	3.0	3.0	4,400-5,348	183,633	183,633
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	182,295	182,295
Maint Mechanic	-	1.0	1.0	3,835-4,621	46,858	49,201
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Audio-Visual Equipm Techn	1.0	1.0	1.0	3,580-3,924	44,913	44,913
Safety Spec	3.9	4.0	4.0	3,050-5,348	240,402	243,110
Warehouse Worker	1.9	2.0	2.0	2,877-3,420	71,190	72,696
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	76,913	78,721
Staff Svcs Analyst	8.4	11.0	11.0	2,817-4,446	539,106	547,867
Library Techn Asst I	0.7	1.0	1.0	2,771-3,371	38,560	38,560
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	34,188	34,188
Ofc Techn-Typing	4.5	6.0	6.0	2,686-3,264	220,325	222,440
Ofc Techn-Gen	2.8	3.0	3.0	2,638-3,209	111,639	111,639
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,136	35,710	35,710
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	36,271	36,271
Totals, Administration	78.4	93.0	93.0	\$4,763,551	\$5,406,616	\$5,502,740
Program/Project Management:						
Prin Transp Engr	1.0	5.0	5.0	9,842-10,853	614,980	620,884
Supvng Transp Engr	16.0	20.0	20.0	8,955-9,878	2,261,200	2,261,200
C.E.A. III	1.4	1.0	1.0	8,594-9,476	127,321	127,321
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	205,360	205,360
Sr Transp Engr	36.1	44.0	44.0	7,377-8,965	4,812,563	4,825,032
Supvng Trans Plnr	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Assoc Transp Engr	1.2	1.0	1.0	6,292-7,645	86,584	90,916
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Sr Transp Plnr	1.0	3.0	3.0	5,576-6,727	230,985	230,985
Staff Svc(s) Mgr I	0.1	3.0	3.0	5,079-6,127	189,449	195,417
Assoc Transp Plnr	9.0	10.0	10.0	4,619-5,616	622,602	628,028
Drftg Svc(s) Mgr	1.0	1.0	1.0	4,506-5,479	62,710	62,710
Transp Surveyor	2.0	2.0	2.0	4,496-8,379	191,806	191,806
Assoc Govtl Pgrm Analyst	11.6	17.0	17.0	4,400-5,348	979,604	1,006,918
Transp Engr-Civil	69.0	85.0	85.0	4,279-7,617	7,349,487	7,430,942
Supvr of Drftg Svc(s)	4.0	4.0	4.0	4,106-4,990	228,456	228,456
Sr Delineator	18.5	21.0	21.0	3,738-4,544	1,033,528	1,058,604
Delineator	5.4	6.0	6.0	3,119-3,789	240,349	248,001
Staff Svcs Analyst	1.0	3.0	3.0	2,817-4,446	135,578	137,270
Transp Engrng Techn	1.0	5.0	5.0	2,746-4,766	276,592	278,236
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	1.9	3.0	3.0	2,638-3,209	110,187	110,187
Drftg Svc(s) Aid	2.9	3.0	3.0	2,274-3,339	114,465	114,648
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Program/Project Management	189.9	243.0	243.0	\$17,429,834	\$20,120,554	\$20,303,737
Transportation Planning & Local Assistance:						
Supvng Transp Engr	1.0	2.0	2.0	8,955-9,878	226,120	226,120

ORGANIZATIONAL UNIT  Classification	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	0.3	1.0	1.0	7,815-8,616	115,887	115,887
Sr Transp Engr	8.0	10.0	10.0	7,377-8,965	1,053,238	1,068,502
Supvng Transp Plnr	1.0	2.0	2.0	6,779-7,474	171,088	171,088
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	192,676	192,676
Sr Transp Plnr	4.7	10.0	10.0	5,576-6,727	756,681	763,215
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	151,136	153,990
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	58,779	61,720
Assoc Envirntl Plnr-Archeology	0.7	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Envirntl Plnr-Natural Sciences	0.7	1.0	1.0	4,619-5,616	61,720	64,269
Assoc Transp Plnr	16.4	18.0	18.0	4,619-5,616	1,088,964	1,114,503
Assoc Govtl Pgrm Analyst <sup>50</sup>	2.3	6.0	5.0	4,400-5,348	341,892	291,395
Transp Engr-Civil <sup>49</sup>	43.8	59.0	49.0	4,279-7,617	4,957,231	4,407,912
Envirntl Plnr	1.9	2.0	2.0	3,106-4,670	90,723	92,583
Research Analyst I-Geographic Info Sys(s)	1.0	1.0	1.0	3,106-4,670	53,446	53,451
Transp Plnr	2.1	4.0	4.0	3,106-4,670	191,307	198,192
Staff Svcs Analyst	0.6	2.0	2.0	2,817-4,446	101,774	101,774
Totals, Transportation Planning & Local Assistance	90.5	125.0	114.0	\$7,646,349	\$9,747,067	\$9,211,682
External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	82,866	82,866
Staff Svc(s) Mgr II-Supvr	0.9	2.0	2.0	5,576-6,727	144,210	147,573
Staff Svc(s) Mgr I	4.3	6.0	6.0	5,079-6,127	393,636	405,203
Assoc Govtl Pgrm Analyst	1.0	6.0	6.0	4,400-5,348	322,743	338,409
Info Ofcr I-Spec	2.9	3.0	3.0	4,400-5,348	176,891	182,665
Sr Photographer	2.0	2.0	2.0	3,495-4,248	97,242	97,242
Exec Secty I	2.3	2.0	2.0	3,020-3,672	78,268	80,080
Staff Svcs Analyst	8.5	11.0	11.0	2,817-4,446	491,651	507,840
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,264	36,915	37,358
Ofc Techn-Gen	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Totals, External Affairs	25.0	35.0	35.0	\$1,387,093	\$1,856,078	\$1,912,476
Environmental Planning & Engineering:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
C.E.A. II	1.0	1.0	1.0	7,815-8,616	112,007	112,007
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	8.0	10.0	10.0	7,377-8,965	1,036,458	1,036,458
Assoc Transp Engr-Spec	0.5	1.0	1.0	7,164-9,146	85,968	90,264
Supvng Envirntl Plnr	1.0	5.0	5.0	6,779-7,474	427,720	427,720
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Sr Envirntl Plnr	21.0	23.0	23.0	5,576-6,727	1,711,814	1,731,973
Assoc Envirntl Plnr-Archaeology	6.1	7.0	7.0	4,619-5,616	422,984	431,293
Assoc Envirntl Plnr-Architectural History	3.0	3.0	3.0	4,619-5,616	185,921	188,794
Assoc Envirntl Plnr-Natural Sciences	15.1	17.0	17.0	4,619-5,616	994,709	1,033,296
Assoc Envirntl Plnr	13.5	16.0	16.0	4,619-5,616	980,263	1,000,506
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	90,363	90,363
Landscape Assoc	1.0	7.0	7.0	4,608-8,379	628,204	640,269
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	113,670	116,293
Transp Engr-Civil	24.4	29.0	29.0	4,279-7,617	2,538,741	2,562,339
Landscape Techn	0.6	1.0	1.0	3,262-4,544	39,144	41,100
Envirntl Plnr	1.7	2.0	2.0	3,106-4,670	87,968	92,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Envirntrl Plnr-Architectural History	1.0	1.0	1.0	3,106-4,670	49,888	52,381
Envirntrl Plnr-Natural Sciences	2.7	3.0	3.0	3,106-4,670	137,653	144,529
Staff Svcs Analyst	0.7	1.0	1.0	2,817-4,446	33,804	35,496
Transp Engrng Techn	2.0	3.0	3.0	2,746-4,766	181,458	181,458
Totals, Environmental Planning & Engineering	109.1	136.0	136.0	\$9,103,980	\$10,170,745	\$10,320,907
Maintenance:						
Supvng Transp Engr	1.0	2.0	2.0	8,955-9,878	226,120	226,120
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Engr	15.0	16.0	16.0	7,377-8,965	1,719,478	1,724,350
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Supvng Envirntrl Plnr	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Caltrans Maint Mgr II	1.0	4.0	4.0	5,723-6,908	316,264	316,264
Sr Envirntrl Plnr	2.0	2.0	2.0	5,576-6,727	152,917	153,990
Caltrans Maint Mgr I	9.0	10.0	10.0	5,191-6,265	688,825	698,185
Staff Svc(s) Mgr I	1.6	1.0	1.0	5,079-6,127	60,948	63,996
Structural Steel Painter Supt	2.0	2.0	2.0	5,067-6,114	139,956	139,956
Caltrans Elec Area Supt	1.1	2.0	2.0	4,951-5,977	123,304	129,467
Supvr-Tunnels & Tubes	4.6	5.0	5.0	4,934-5,417	307,212	310,176
Stationary Engr	2.5	2.0	2.0	4,924-5,415	115,446	115,446
Opr Tunnels & Tubes	11.6	12.0	12.0	4,924-4,924	679,026	679,026
Toll Svc(s) Mgr	1.0	1.0	1.0	4,845-5,891	67,426	67,426
Structural Steel Painter Supvr	7.6	9.0	9.0	4,837-5,565	557,807	567,761
Caltrans Maint Area Supt	28.0	30.0	30.0	4,728-5,698	1,838,503	1,891,831
Caltrans Landscape Spec	3.0	3.0	3.0	4,728-5,698	192,080	194,793
Assoc Envirntrl Plnr-Archeology	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Envirntrl Plnr	0.4	2.0	2.0	4,619-5,616	128,556	128,556
Lead Structural Steel Painter	17.0	22.0	22.0	4,613-5,067	1,247,383	1,276,555
Transp Engr-Elec	1.0	4.0	4.0	4,608-8,379	342,748	345,508
Telecomm Sys(s) Analyst II	0.6	2.0	2.0	4,400-5,616	117,078	119,718
Assoc Govtl Pgrm Analyst	1.0	3.0	3.0	4,400-5,348	183,633	183,633
Transp Engr-Civil	38.8	40.0	40.0	4,279-7,617	3,530,264	3,558,742
Caltrans Elec Supvr	6.8	8.0	8.0	4,201-5,067	454,980	461,934
Structural Steel Painter	49.9	56.0	56.0	4,201-4,613	2,937,364	2,968,568
Structural Steel Welder	1.0	1.0	1.0	4,201-4,613	52,799	52,799
Maint Worker-Tunnels & Tubes	9.0	10.0	10.0	4,087-4,087	470,046	470,046
Toll Capt	1.0	4.0	4.0	4,024-4,892	220,256	223,784
Caltrans Electrician II	32.6	35.0	35.0	4,012-4,613	1,866,552	1,875,870
Caltrans Electronics Spec-Repair Lab	4.0	4.0	4.0	4,012-4,613	211,196	211,196
Caltrans Bridge Maint Supvr	14.0	15.0	15.0	3,925-4,965	813,267	835,432
Caltrans Electrician I	13.4	14.0	14.0	3,828-4,201	695,784	698,076
Caltrans Landscape Maint Leadworker	2.9	33.0	33.0	3,585-4,294	1,565,892	1,594,457
Caltrans Hwy Maint Leadworker	79.0	81.0	81.0	3,585-4,294	3,819,095	3,889,272
Caltrans Maint Supvr	1.0	79.0	79.0	3,580-4,523	4,116,123	4,155,005
Tree Maint Supvr	1.0	3.0	3.0	3,580-4,308	157,224	157,224
Toll Lieut	1.0	17.0	17.0	3,506-4,262	823,549	827,522
Ferryboat Master	1.6	6.0	6.0	3,497-3,828	259,843	263,134
Caltrans Equipt Opr II	214.6	216.0	216.0	3,419-3,929	9,477,321	9,618,668
Tree Maint Leadworker	1.0	2.0	2.0	3,264-3,924	86,181	88,137

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Caltrans Regional Adm Ofcr	1.0	6.0	6.0	3,207-3,845	258,344	262,001
Caltrans Equipmt Opr I	21.7	23.0	23.0	3,201-3,662	930,949	949,970
Ferryboat Mate	4.0	4.0	4.0	3,186-3,497	159,085	160,100
Tree Maint Worker	9.0	10.0	10.0	3,120-3,580	403,242	410,730
Toll Sgt	32.8	34.0	34.0	3,070-3,732	1,438,739	1,445,736
Drawbridge Opr	9.0	10.0	10.0	3,051-3,338	381,375	383,097
Dispatcher-Clk Supvr	3.8	4.0	4.0	2,997-3,642	161,076	162,876
Materials and Stores Spec	1.0	2.0	2.0	2,877-3,751	80,580	80,580
Warehouse Worker	1.0	3.0	3.0	2,877-3,420	107,406	107,406
Caltrans Hwy Maint Worker	72.7	74.0	74.0	2,873-3,120	2,662,270	2,673,430
Caltrans Landscape Maint Worker	59.3	62.0	62.0	2,873-3,120	2,208,418	2,230,959
Staff Svcs Analyst	3.3	4.0	4.0	2,817-4,446	202,940	203,548
Dispatcher-Clk	8.6	10.0	10.0	2,771-3,368	374,732	378,152
Transp Engrng Techn	1.0	4.0	4.0	2,746-4,766	238,552	238,552
Toll Collector	119.2	121.0	121.0	2,705-3,285	4,539,482	4,547,916
Deckhand-Ferryboat	3.8	4.0	4.0	2,687-2,929	132,693	135,072
Ofc Techn-Typing	17.0	18.0	18.0	2,686-3,264	669,199	671,841
Ofc Techn-Gen	4.0	5.0	5.0	2,638-3,209	183,645	183,645
Custodian Supvr II	0.8	1.0	1.0	2,507-3,050	34,909	34,909
Svc Asst-Maint	11.1	13.0	13.0	2,481-2,687	399,088	402,796
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Ofc Asst-Typing	0.4	1.0	1.0	2,143-2,606	26,358	27,678
Ofc Asst-Gen	0.7	2.0	2.0	2,074-2,770	63,408	63,408
Custodian	10.9	11.0	11.0	1,748-2,549	319,895	320,925
Totals, Maintenance	985.7	1,190.0	1,190.0	\$51,514,362	\$57,252,573	\$57,871,692
Operations:						
Supvng Transp Engr	4.5	8.0	8.0	8,955-9,878	904,480	904,480
Supvng Transp Elec Engr	1.0	2.0	2.0	8,955-9,878	233,320	233,320
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Sr Transp Engr	25.1	28.0	28.0	7,377-8,965	2,881,634	2,887,538
Sr Transp Elec Engr-Supvr	5.0	11.0	11.0	7,377-8,965	1,168,310	1,168,310
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,146	104,681	104,681
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	99,491	99,491
Assoc Transp Elec Engr-Spec	1.0	3.0	3.0	6,898-8,378	298,473	298,473
Assoc Transp Elec Engr-Supvr	5.0	5.0	5.0	6,292-7,645	455,735	455,735
Assoc Transp Engr-Registered	9.5	11.0	11.0	6,292-7,645	1,046,504	1,050,656
Assoc Transp Engr	1.0	2.0	2.0	6,292-7,645	192,676	192,676
Sr Transp Plnr	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Transp Engr-Elec	44.0	49.0	49.0	4,608-8,379	4,591,126	4,605,757
Assoc Govtl Pgrm Analyst	2.3	5.0	5.0	4,400-5,348	287,876	295,885
Transp Engr-Civil	129.8	139.0	139.0	4,279-7,617	12,102,379	12,172,794
Staff Svcs Analyst	0.9	4.0	4.0	2,817-4,446	186,465	188,157
Transp Engrng Techn	35.0	36.0	36.0	2,746-4,766	2,028,441	2,040,172
Ofc Techn-Gen	2.9	4.0	4.0	2,638-3,209	146,916	146,916
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Operations	274.7	315.0	315.0	\$25,370,211	\$27,164,139	\$27,287,069

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Design:						
Prin Transp Engr	3.0	4.0	4.0	9,842-10,853	492,747	496,876
Supvng Landscape Architect	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Supvng Transp Engr	10.0	11.0	11.0	8,955-9,878	1,243,660	1,243,660
Supvng Bridge Engr	4.0	4.0	4.0	8,955-9,878	452,240	452,240
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
Sr Materials and Research Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	112,968	112,968
Sr Transp Engr	45.4	55.0	55.0	7,377-8,965	5,762,766	5,777,382
Sr Landscape Architect	4.0	4.0	4.0	7,377-8,965	410,440	410,440
Assoc Transp Engr-Registered	11.1	13.0	13.0	6,292-7,645	1,225,966	1,234,270
Materials and Research Engrng Assoc-Spec	6.0	6.0	6.0	4,960-6,027	413,898	413,898
Landscape Assoc	14.0	16.0	16.0	4,608-8,379	1,427,499	1,430,259
Assoc Govtl Pgrm Analyst	0.8	4.0	4.0	4,400-5,348	242,445	245,385
Transp Engr-Civil	216.1	260.0	260.0	4,279-7,617	23,139,561	23,292,191
Landscape Techn	1.0	1.0	1.0	3,262-4,544	52,009	52,009
Staff Svcs Analyst	1.0	5.0	5.0	2,817-4,446	237,352	239,044
Transp Engrng Techn	9.0	15.0	15.0	2,746-4,766	862,888	865,557
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Design	330.4	403.0	403.0	\$33,095,506	\$36,456,788	\$36,646,528
Construction:						
Prin Transp Engr	3.0	5.0	5.0	9,842-10,853	621,095	621,095
Supvng Transp Engr	9.6	13.0	13.0	8,955-9,878	1,460,188	1,469,556
Supvng Bridge Engr	1.0	3.0	3.0	8,955-9,878	339,180	339,180
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
Dep Atty IV	-	1.0	1.0	8,486-10,477	103,528	108,704
Sr Transp Engr	32.2	49.0	49.0	7,377-8,965	5,094,913	5,100,012
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	212,420	212,420
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Assoc Transp Engr-Registered	8.1	8.0	8.0	6,292-7,645	757,490	761,642
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr I	3.4	4.0	4.0	5,079-6,127	278,966	280,508
Materials and Research Engrng Assoc-Spec	5.0	5.0	5.0	4,960-6,027	344,915	344,915
Landscape Assoc	6.7	7.0	7.0	4,608-8,379	660,264	660,264
Transp Engr-Elec	23.4	36.0	36.0	4,608-8,379	3,394,160	3,396,920
Assoc Govtl Pgrm Analyst	12.9	16.0	16.0	4,400-5,348	936,731	952,956
Transp Engr-Civil	262.7	376.0	376.0	4,279-7,617	32,141,140	32,596,602
Landscape Techn	2.0	4.0	4.0	3,262-4,544	195,171	197,127
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	47,509	49,888
Staff Svcs Analyst	22.5	28.0	28.0	2,817-4,446	1,386,683	1,390,524
Transp Engrng Techn	29.9	43.0	43.0	2,746-4,766	2,521,617	2,528,193
Ofc Techn-Typing	7.5	9.0	9.0	2,686-3,264	331,096	332,704
Ofc Techn-Gen	2.8	5.0	5.0	2,638-3,209	183,645	183,645
Ofc Asst-Gen	1.0	2.0	2.0	2,074-2,770	63,408	63,408
Totals, Construction	440.7	621.0	621.0	\$43,290,454	\$51,477,383	\$51,993,527
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	226,120	226,120
C.E.A. II	1.1	1.0	1.0	7,815-8,616	89,825	89,825

ORGANIZATIONAL UNIT  Classification	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 Transp Surveyor	11.5	12.0	12.0	7,377-8,965	1,217,374	1,221,802
Transp Surveyor Party Chief	9.8	14.0	14.0	6,833-8,302	1,317,096	1,321,503
Supvng Right of Way Agent	3.9	4.0	4.0	6,779-7,474	338,097	342,165
Sr Right of Way Agent	14.8	17.0	17.0	5,576-6,727	1,298,832	1,302,180
Assoc Right of Way Agent	30.0	42.0	42.0	4,619-5,616	2,574,782	2,622,756
Transp Surveyor	30.9	46.0	46.0	4,496-8,379	3,789,846	3,826,387
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil	1.0	1.0	1.0	4,279-7,617	84,846	84,846
Right of Way Agent	2.9	6.0	6.0	3,106-4,670	269,775	282,605
Staff Svcs Analyst	1.1	2.0	2.0	2,817-4,446	98,104	100,469
Transp Engrng Techn	11.9	12.0	12.0	2,746-4,766	691,514	693,158
Ofc Techn-Typing	1.0	5.0	5.0	2,686-3,264	186,790	186,790
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	68,102	68,102
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	58,703	60,023
Totals, Right of Way	126.8	169.0	169.0	\$10,492,059	\$12,371,017	\$12,489,942
Temporary Help	127.4	120.1	120.1	(6,815,923)	3,658,523	3,658,523
Overtime	-	-	-	(8,445,113)	22,949,758	22,949,758
Totals, District 04-Oakland	2,778.6	3,450.1	3,439.1	\$219,354,435	\$258,631,241	\$260,148,581
<b>District 05-San Luis Obispo</b>						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Staff Svc(s) Mgr II-Mgrl	0.5	1.0	1.0	6,173-6,808	77,821	77,922
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Staff Svc(s) Mgr I	2.2	3.0	3.0	5,079-6,127	210,381	210,381
Stationary Engr	1.5	2.0	2.0	4,924-5,415	112,716	112,716
Assoc Govtl Pgrm Analyst	5.1	6.0	6.0	4,400-5,348	351,828	359,697
Info Ofcr I	1.0	1.0	1.0	4,400-5,348	57,110	59,837
Maint Mechanic	1.2	2.0	2.0	3,835-4,621	96,304	96,304
Asst Info Ofcr	1.0	1.0	1.0	3,658-4,446	44,146	46,353
Exec Asst	0.5	1.0	1.0	3,288-3,996	45,069	45,737
Safety Spec	0.6	1.0	1.0	3,050-5,348	61,211	61,211
Staff Svcs Analyst	0.7	2.0	2.0	2,817-4,446	92,374	93,327
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	0.5	1.0	1.0	2,638-3,209	36,729	36,729
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,071	38,071
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Custodian	1.0	2.0	2.0	1,748-2,549	57,549	58,350
Totals, Administration	20.4	28.0	28.0	\$1,374,932	\$1,547,122	\$1,562,448
Program/Project Management:						
Supvng Transp Engr	0.9	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Surveyor	0.6	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	13.2	14.0	14.0	7,377-8,965	1,581,552	1,581,552
Sr Envirntl Plnr	1.4	2.0	2.0	5,576-6,727	153,990	153,990
Assoc Transp Plnr	1.2	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Govtl Pgrm Analyst	4.7	8.0	8.0	4,400-5,348	468,819	478,690
Staff Svcs Analyst	2.5	3.0	3.0	2,817-4,446	134,015	137,270
Totals, Program/Project Management	24.5	31.0	31.0	\$2,531,922	\$2,682,602	\$2,695,728
Planning:						
Sr Transp Engr	1.7	2.0	2.0	7,377-8,965	205,220	205,220

ORGANIZATIONAL UNIT  Classification	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 Transp Engr-Registered	0.6	1.0	1.0	6,292-7,645	96,338	96,338
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,431	101,431
Sr Transp Plnr	2.8	3.0	3.0	5,576-6,727	214,778	221,674
Sr Envirntl Plnr	0.4	1.0	1.0	5,576-6,727	66,912	70,260
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	63,708	66,888
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Assoc Envirntl Plnr	4.0	4.0	4.0	4,619-5,616	257,112	257,112
Assoc Transp Plnr	8.4	9.0	9.0	4,619-5,616	568,651	572,424
Assoc Envirntl Plnr-Archaeology	0.5	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Envirntl Plnr-Natural Sciences	0.8	1.0	1.0	4,619-5,616	64,278	64,278
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	63,503	64,276
Assoc Govtl Pgrm Analyst	2.2	3.0	3.0	4,400-5,348	175,222	177,862
Transp Engr-Civil <sup>51</sup>	6.9	8.0	7.0	4,279-7,617	732,026	640,815
Transp Plnr	2.6	4.0	4.0	3,106-4,670	193,075	200,059
Staff Svcs Analyst <sup>52</sup>	1.0	2.0	1.0	2,817-4,446	88,351	50,887
Totals, Planning	35.9	43.0	41.0	\$2,972,970	\$3,028,719	\$2,927,638
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Engr	5.0	7.0	7.0	7,377-8,965	718,270	718,270
Assoc Transp Engr-Registered	2.5	3.0	3.0	6,292-7,645	289,014	289,014
C.E.A. I	1.0	1.0	1.0	6,173-7,838	113,060	113,060
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	79,066	79,066
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	71,707	71,707
Staff Svc(s) Mgr I	0.5	1.0	1.0	5,079-6,127	65,875	68,805
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	61,895	64,573
Caltrans Maint Area Supt	6.9	9.0	9.0	4,728-5,698	560,402	571,396
Assoc Transp Plnr	0.8	1.0	1.0	4,619-5,616	64,278	64,278
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,379	291,451	295,871
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	4,400-5,348	122,422	122,422
Elec Engrng Techn III	3.0	3.0	3.0	4,306-5,231	179,616	179,616
Transp Engr-Civil	36.9	42.0	42.0	4,279-7,617	3,834,270	3,854,853
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	57,995	57,995
Caltrans Electrician II	6.0	10.0	10.0	4,012-4,613	537,634	544,342
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,347	59,347
Caltrans Hwy Maint Leadworker	29.9	33.0	33.0	3,585-4,294	1,603,435	1,621,608
Caltrans Landscape Maint Leadworker	4.2	5.0	5.0	3,585-4,294	240,047	243,950
Caltrans Maint Supvr	24.5	29.0	29.0	3,580-4,523	1,559,141	1,561,993
Tree Maint Supvr	2.3	3.0	3.0	3,580-4,308	153,393	154,836
Caltrans Equipt Opr II	91.5	103.0	103.0	3,419-3,929	4,571,592	4,613,723
Tree Maint Leadworker	2.9	4.0	4.0	3,264-3,924	181,921	185,952
Caltrans Regional Adm Ofcr	1.1	2.0	2.0	3,207-3,845	88,016	88,016
Caltrans Equipt Opr I	15.2	17.0	17.0	3,201-3,662	681,656	697,776
Caltrans Elec Techn	1.0	1.0	1.0	3,186-3,660	43,847	43,847
Tree Maint Worker	9.7	12.0	12.0	3,120-3,580	496,870	505,223
Safety Spec	1.0	1.0	1.0	3,050-5,348	61,211	61,211
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Caltrans Hwy Maint Worker	36.9	47.0	47.0	2,873-3,120	1,672,756	1,681,212
Caltrans Landscape Maint Worker	2.0	6.0	6.0	2,873-3,120	215,460	215,460

ORGANIZATIONAL UNIT  Classification	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 Analyst	1.0	5.0	5.0	2,817-4,446	233,400	239,768
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	38,549	38,549
Transp Engrng Techn	4.8	7.0	7.0	2,746-4,766	349,815	353,103
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,386	74,716
Totals, Maintenance & Operations	306.0	368.0	368.0	\$18,710,840	\$19,612,054	\$19,776,815
Temporary Help	1.1	0.3	0.3	(106,167)	11,709	11,709
Overtime	-	-	-	(1,207,771)	682,538	682,538
Totals, District 05-San Luis Obispo	387.9	470.3	468.3	\$26,904,602	\$27,564,744	\$27,656,876
<b>District 06-Fresno</b>						
Administration:						
C.E.A. I	1.9	2.0	2.0	6,173-7,838	163,787	163,787
Staff Svc(s) Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Staff Svc(s) Mgr I	5.2	6.0	6.0	5,079-6,127	411,787	414,847
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Assoc Govtl Pgrm Analyst	13.5	14.0	14.0	4,400-5,348	840,134	850,480
Info Ofcr I-Spec	0.5	2.0	2.0	4,400-5,348	110,716	116,202
Graphic Designer III	1.3	2.0	2.0	4,367-5,309	121,530	121,530
Maint Mechanic	0.5	1.0	1.0	3,835-4,621	48,152	48,152
Caltrans Maint Supvr	0.7	1.0	1.0	3,580-4,523	51,768	51,768
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Safety Spec	1.0	1.0	1.0	3,050-5,348	61,211	61,211
Exec Secty I	0.7	1.0	1.0	3,020-3,672	41,680	42,028
Digital Print Opr II	0.5	1.0	1.0	2,867-3,485	41,688	41,688
Staff Svcs Analyst	7.1	8.0	8.0	2,817-4,446	407,096	407,096
Ofc Techn-Typing	0.7	1.0	1.0	2,638-3,264	37,358	37,358
Ofc Techn-Gen	1.2	2.0	2.0	2,638-3,209	73,458	73,458
Pers Techn I	0.7	1.0	1.0	2,408-3,426	39,213	39,213
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,826	32,345	32,345
Ofc Asst-Gen	0.9	2.0	2.0	2,074-2,770	61,199	62,664
Totals, Administration	43.0	52.0	52.0	\$2,659,618	\$2,912,587	\$2,933,292
Program/Project Management:						
Prin Transp Engr	0.4	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	2.2	3.0	3.0	8,955-9,878	339,180	339,180
Sr Elec Engr-Spec	0.6	1.0	1.0	8,122-9,870	116,568	116,568
Sr Transp Engr	14.9	17.0	17.0	7,377-8,965	1,899,740	1,899,740
Sr Envirntl Plnr	0.6	1.0	1.0	5,576-6,727	76,995	76,995
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr I	3.5	4.0	4.0	5,079-6,127	280,508	280,508
Transp Surveyor	0.7	1.0	1.0	4,496-8,379	95,903	95,903
Assoc Govtl Pgrm Analyst	11.2	13.0	13.0	4,400-5,348	779,374	787,743
Transp Engr-Civil	16.9	18.0	18.0	4,279-7,617	1,674,234	1,681,694
Staff Svcs Analyst	5.1	6.0	6.0	2,817-4,446	305,322	305,322
Transp Engrng Techn	4.2	5.0	5.0	2,746-4,766	308,366	308,366
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Program/Project Management	62.4	73.0	73.0	\$5,638,103	\$6,152,120	\$6,167,949
Planning:						
Sr Transp Engr	1.1	2.0	2.0	7,377-8,965	205,220	205,220

ORGANIZATIONAL UNIT  Classification	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	105,174	105,174
Sr Transp Plnr	3.7	4.0	4.0	5,576-6,727	307,980	307,980
Research Prog Spec I	0.3	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Transp Plnr <sup>53</sup>	15.0	16.0	15.0	4,619-5,616	1,008,882	952,743
Transp Engr-Elec	1.1	2.0	2.0	4,608-8,379	199,006	199,006
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil <sup>54</sup>	11.0	14.0	11.0	4,279-7,617	1,257,150	980,498
Staff Svcs Analyst <sup>55</sup>	1.2	3.0	2.0	2,817-4,446	135,826	100,740
Totals, Planning	35.4	44.0	39.0	\$2,728,809	\$3,347,680	\$2,979,803
Environmental Planning:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	89,825	89,825
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Supvng Envirntl Plnr	2.0	2.0	2.0	6,779-7,474	166,892	170,960
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sr Envirntl Plnr <sup>56</sup>	14.2	15.0	14.0	5,576-6,727	1,142,930	1,073,846
Assoc Envirntl Plnr-Natural Sciences	17.6	18.0	18.0	4,619-5,616	1,117,291	1,137,029
Assoc Envirntl Plnr-Archaeology	13.2	15.0	15.0	4,619-5,616	943,801	952,431
Assoc Envirntl Plnr	46.6	49.0	49.0	4,619-5,616	3,061,997	3,099,953
Assoc Envirntl Plnr-Architectural History	4.1	5.0	5.0	4,619-5,616	308,492	314,284
Research Analyst II-Geographic Info Sys(s)	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Engrng Geologist <sup>57</sup>	5.8	6.0	5.0	4,608-8,422	564,943	468,548
Research Writer	2.0	2.0	2.0	4,400-5,348	117,892	120,726
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	244,844	244,844
Graphic Designer III	3.2	3.0	3.0	4,367-5,309	182,295	182,295
Transp Engr-Civil	3.0	5.0	5.0	4,279-7,617	441,760	445,165
Envirntl Plnr-Natural Sciences	1.1	2.0	2.0	3,106-4,670	100,988	106,032
Envirntl Plnr-Archaeology	1.7	2.0	2.0	3,106-4,670	102,848	107,960
Envirntl Plnr	7.8	7.0	7.0	3,106-4,670	363,966	373,689
Staff Svcs Analyst	2.8	3.0	3.0	2,817-4,446	152,661	152,661
Transp Engrng Techn	1.0	2.0	2.0	2,746-4,766	119,276	119,276
Totals, Environmental Planning	135.8	146.0	144.0	\$9,499,681	\$9,638,954	\$9,575,777
Maintenance:						
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	420,798	420,798
C.E.A. I	1.0	1.0	1.0	6,173-7,838	112,877	112,877
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	79,066	79,066
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	68,410	68,410
Caltrans Maint Area Supt	8.0	9.0	9.0	4,728-5,698	572,327	578,192
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	57,052	59,903
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	88,446	88,446
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,095	58,899
Transp Engr-Civil	15.7	16.0	16.0	4,279-7,617	1,399,312	1,411,221
Caltrans Elec Supvr	3.0	3.0	3.0	4,201-5,067	182,085	182,085
Caltrans Electrician II	15.1	14.0	14.0	4,012-4,613	757,477	758,866
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	54,624	56,827
Caltrans Electrician I	0.5	1.0	1.0	3,828-4,201	50,327	50,327
Caltrans Hwy Maint Leadworker	31.0	33.0	33.0	3,585-4,294	1,608,322	1,617,747

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Caltrans Landscape Maint Leadworker	7.4	10.0	10.0	3,585-4,294	483,283	487,491
Caltrans Maint Supvr	28.0	28.0	28.0	3,580-4,523	1,491,138	1,497,774
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,612	51,612
Caltrans Equipt Opr II	86.0	106.0	106.0	3,419-3,929	4,711,675	4,747,651
Tree Maint Leadworker	2.0	2.0	2.0	3,264-3,924	94,026	94,026
Caltrans Regional Adm Ofcr	1.0	2.0	2.0	3,207-3,845	88,016	88,016
Caltrans Equipt Opr I	16.0	16.0	16.0	3,201-3,662	660,285	667,279
Tree Maint Worker	6.8	7.0	7.0	3,120-3,580	299,914	300,181
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	37,215	38,635
Caltrans Hwy Maint Worker	7.2	16.0	16.0	2,873-3,120	574,034	574,820
Caltrans Landscape Maint Worker	19.0	22.0	22.0	2,873-3,120	787,350	787,350
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	101,774	101,774
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	119,276	119,276
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	112,074	112,074
Totals, Maintenance	265.7	306.0	306.0	\$13,944,579	\$15,195,885	\$15,288,618
Operations:						
Sr Transp Engr	5.0	6.0	6.0	7,377-8,965	636,376	636,376
Sr Transp Elec Engr-Supvr	0.6	1.0	1.0	7,377-8,965	88,524	92,952
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Transp Engr-Elec	8.6	9.0	9.0	4,608-8,379	838,583	840,242
Transp Engr-Civil	28.0	35.0	35.0	4,279-7,617	3,122,462	3,146,971
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	39,213	39,213
Dispatcher-Clk	2.9	3.0	3.0	2,771-3,368	111,101	112,805
Transp Engrng Techn	11.6	14.0	14.0	2,746-4,766	782,232	783,876
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Operations	59.0	71.0	71.0	\$5,092,779	\$5,752,187	\$5,786,131
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	2.9	4.0	4.0	8,955-9,878	452,240	452,240
Supvng Transp Surveyor	1.3	2.0	2.0	8,955-9,878	226,120	226,120
Sr Landscape Architect	1.4	3.0	3.0	7,377-8,965	307,830	307,830
Sr Transp Engr	25.8	41.0	41.0	7,377-8,965	4,206,052	4,215,912
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Surveyor	11.0	14.0	14.0	7,377-8,965	1,436,540	1,436,540
Transp Surveyor Party Chief	14.8	22.0	22.0	6,833-8,302	2,095,195	2,095,195
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	104,681	104,681
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	192,676	192,676
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Landscape Assoc	24.2	28.0	28.0	4,608-8,379	2,567,822	2,582,669
Transp Engr-Elec	14.5	15.0	15.0	4,608-8,379	1,417,885	1,432,437
Transp Surveyor	83.5	99.0	99.0	4,496-8,379	8,830,385	8,883,448
Assoc Govtl Pgrm Analyst	4.9	6.0	6.0	4,400-5,348	362,250	365,057
Transp Engr-Civil	293.6	305.0	305.0	4,279-7,617	27,084,111	27,293,604
Landscape Techn	1.0	1.0	1.0	3,262-4,544	52,009	52,009
Staff Svcs Analyst	3.7	4.0	4.0	2,817-4,446	200,280	201,014
Transp Engrng Techn	44.1	55.0	55.0	2,746-4,766	3,249,974	3,255,998
Ofc Techn-Typing	4.8	6.0	6.0	2,686-3,264	221,669	223,409
Totals, Design	537.5	611.0	611.0	\$51,068,521	\$53,302,426	\$53,615,546
Construction:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	2.0	4.0	4.0	8,955-9,878	452,240	452,240
Sr Transp Engr	17.0	31.0	31.0	7,377-8,965	3,202,932	3,208,094
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	7,377-8,965	212,420	212,420
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	104,681	104,681
Assoc Materials and Research Engr	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Staff Svc(s) Mgr I	1.3	2.0	2.0	5,079-6,127	135,198	138,271
Materials and Research Engrng Assoc-Spec	3.0	8.0	8.0	4,960-6,027	551,864	551,864
Landscape Assoc	3.0	3.0	3.0	4,608-8,379	264,916	268,575
Transp Engr-Elec	6.0	12.0	12.0	4,608-8,379	1,113,731	1,128,434
Assoc Govtl Pgrm Analyst	8.4	12.0	12.0	4,400-5,348	672,566	691,547
Transp Engr-Civil	180.4	204.0	204.0	4,279-7,617	17,912,634	18,043,748
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	109,100	109,100
Staff Svcs Analyst	9.7	14.0	14.0	2,817-4,446	709,022	712,217
Transp Engrng Techn	37.0	69.0	69.0	2,746-4,766	4,146,262	4,155,579
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,607	38,508
Totals, Construction	275.8	368.0	368.0	\$23,926,892	\$29,942,068	\$30,132,173
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Supvng Right of Way Agent	1.0	2.0	2.0	6,779-7,474	170,480	171,088
Sr Right of Way Agent	16.5	16.0	16.0	5,576-6,727	1,222,437	1,228,804
Assoc Right of Way Agent	62.7	66.0	66.0	4,619-5,616	4,125,394	4,173,609
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	114,011	116,651
Right of Way Agent	2.5	3.0	3.0	3,106-4,670	160,130	160,352
Staff Svcs Analyst	6.2	7.0	7.0	2,817-4,446	350,030	354,801
Ofc Techn-Typing	2.7	7.0	7.0	2,686-3,264	259,100	260,674
Totals, Right of Way	93.6	104.0	104.0	\$6,192,624	\$6,517,469	\$6,581,866
Temporary Help	31.4	9.5	9.5	(3,144,187)	339,912	339,912
Overtime	-	-	-	(2,247,041)	4,135,103	4,135,103
Totals, District 06-Fresno	1,539.6	1,784.5	1,777.5	\$126,142,834	\$137,236,391	\$137,536,170
District 07-Los Angeles						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,503	130,503
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,055	114,055
C.E.A. I	2.0	2.0	2.0	6,173-7,838	186,975	186,975
Photographer	1.0	1.0	1.0	5,594-5,831	64,095	64,095
Staff Svc(s) Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	210,819	217,515
Staff Svc(s) Mgr I	5.0	10.0	10.0	5,079-6,127	687,890	697,515
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,350	61,211	61,211
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Pgrm Analyst	22.6	28.0	28.0	4,400-5,348	1,612,009	1,653,063
Info Ofcr I-Spec	4.0	4.0	4.0	4,400-5,348	235,322	240,968
TV Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Admin Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Audio-Visual Asst	2.0	2.0	2.0	3,658-4,446	101,774	101,774
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	44,890	44,890
Safety Spec	3.0	3.0	3.0	3,050-5,348	183,633	183,633

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,688	41,688
Staff Svcs Analyst	5.0	5.0	5.0	2,817-4,446	215,255	218,525
Auto Pool Attendant II	3.0	3.0	3.0	2,747-2,987	102,564	102,564
Ofc Techn-Typing	4.0	6.0	6.0	2,686-3,264	222,374	224,148
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	74,658	74,658
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,136	35,710	35,710
Pers Techn I	1.0	1.0	1.0	2,408-3,426	28,896	30,336
Totals, Administration	67.6	80.0	80.0	\$4,286,454	\$4,588,395	\$4,657,900
Program/Project Management:						
Supvng Transp Engr	5.0	7.0	7.0	8,955-9,878	785,820	791,196
C.E.A. II	1.0	1.0	1.0	7,815-8,616	118,714	118,714
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	24.1	35.0	35.0	7,377-8,965	3,933,164	3,933,164
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Govtl Pgrm Analyst	10.0	10.0	10.0	4,400-5,348	575,410	591,091
Transp Engr-Civil	30.0	34.0	34.0	4,279-7,617	3,090,360	3,106,467
Staff Svcs Analyst	3.5	2.0	2.0	2,817-4,446	98,974	101,372
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	45,359	45,359
Totals, Program/Project Management	77.6	93.0	93.0	\$8,298,987	\$8,890,665	\$8,930,227
Planning:						
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	339,180	339,180
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Sr Transp Engr <sup>58</sup>	12.0	12.0	11.0	7,377-8,965	1,262,394	1,149,426
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	179,462	183,614
Sr Transp Plnr	10.0	10.0	10.0	5,576-6,727	763,545	767,079
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	61,416	64,488
Assoc Transp Plnr	19.0	19.0	19.0	4,619-5,616	1,206,970	1,213,390
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	306,055	306,055
Transp Engr-Civil <sup>59</sup>	34.8	56.0	52.0	4,279-7,617	4,989,852	4,669,182
Transp Plnr	2.0	2.0	2.0	3,106-4,670	106,902	106,902
Staff Svcs Analyst <sup>60</sup>	7.0	7.0	5.0	2,817-4,446	321,205	250,275
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	45,359	45,359
Totals, Planning	101.8	123.0	116.0	\$8,800,597	\$9,993,110	\$9,505,720
Environmental Planning:						
Sr Transp Engr	3.5	4.0	4.0	7,377-8,965	420,798	420,798
Supvng Envirntl Plnr	0.8	1.0	1.0	6,779-7,474	85,544	85,544
C.E.A. I	0.8	1.0	1.0	6,173-7,838	101,431	101,431
Sr Transp Plnr	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Sr Envirntl Plnr <sup>61</sup>	10.2	12.0	11.0	5,576-6,727	918,112	846,945
Assoc Envirntl Plnr	18.0	21.0	21.0	4,619-5,616	1,291,914	1,314,044
Assoc Transp Plnr	1.6	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Envirntl Plnr-Natural Sciences	7.2	8.0	8.0	4,619-5,616	466,188	488,965
Assoc Envirntl Plnr-Architectural History	1.6	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Envirntl Plnr-Archaeology	1.5	2.0	2.0	4,619-5,616	121,875	124,759
Engrng Geologist	3.3	4.0	4.0	4,608-8,422	385,580	385,580
Assoc Govtl Pgrm Analyst	0.8	2.0	2.0	4,400-5,348	110,531	115,688

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Transp Engr-Civil	18.4	21.0	21.0	4,279-7,617	1,805,839	1,825,365
Envirntrl Plnr-Natural Sciences	1.5	2.0	2.0	3,106-4,670	102,856	106,883
Envirntrl Plnr	9.6	12.0	12.0	3,106-4,670	609,782	635,094
Transp Engrng Techn	2.2	3.0	3.0	2,746-4,766	184,002	184,002
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Environmental Planning	82.6	99.0	98.0	\$6,497,822	\$6,975,917	\$7,006,563
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	226,120	226,120
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	9.0	9.0	9.0	7,377-8,965	964,922	964,922
Caltrans Maint Mgr II	7.0	7.0	7.0	5,723-6,908	525,937	542,842
Caltrans Maint Mgr I	8.0	8.0	8.0	5,191-6,265	546,224	561,536
Staff Svc(s) Mgr I	1.3	1.0	1.0	5,079-6,127	60,948	63,996
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	126,968	130,798
Structural Steel Painter Supvr	2.0	2.0	2.0	4,837-5,565	127,390	127,390
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	64,144	65,217
Caltrans Maint Area Supt	36.0	36.0	36.0	4,728-5,698	2,246,550	2,287,433
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	115,990	115,990
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	84,846	84,846
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,400-5,616	64,278	64,278
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	290,206	297,608
Transp Engr-Civil	40.0	40.0	40.0	4,279-7,617	3,650,068	3,664,762
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	4,201-5,067	57,995	57,995
Caltrans Elec Supvr	12.0	12.0	12.0	4,201-5,067	717,540	717,540
Structural Steel Painter	13.0	13.0	13.0	4,201-4,613	686,387	686,387
Caltrans Electronics Spec-Repair Lab	2.0	2.0	2.0	4,201-4,613	105,598	105,598
Caltrans Electrician II	44.0	44.0	44.0	4,012-4,613	2,336,480	2,359,886
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,925-4,965	116,174	116,174
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Caltrans Electrician I	11.7	8.0	8.0	3,828-4,201	377,817	387,053
Plumber I	2.0	2.0	2.0	3,823-4,613	97,366	97,366
Sr Delineator	1.0	1.0	1.0	3,738-4,544	52,009	52,009
Caltrans Hwy Maint Leadworker	60.0	60.0	60.0	3,585-4,294	2,921,602	2,941,436
Caltrans Landscape Maint Leadworker	35.0	35.0	35.0	3,585-4,294	1,695,052	1,708,610
Caltrans Maint Supvr	32.0	97.0	97.0	3,580-4,523	5,086,966	5,122,505
Tree Maint Supvr	4.0	4.0	4.0	3,580-4,308	206,448	206,448
Caltrans Equipt Opr II	199.2	278.0	278.0	3,419-3,929	12,205,850	12,369,743
Tree Maint Leadworker	6.0	6.0	6.0	3,264-3,924	283,278	283,278
Caltrans Regional Adm Ofcr	5.0	5.0	5.0	3,207-3,845	213,432	216,626
Caltrans Equipt Opr I	49.0	49.0	49.0	3,201-3,662	2,002,433	2,020,481
Caltrans Elec Techn	7.6	8.0	8.0	3,186-3,660	323,827	333,787
Tree Maint Worker	12.0	12.0	12.0	3,120-3,580	498,574	505,551
Envirntrl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	50,696	53,228
Drawbridge Opr	1.0	1.0	1.0	3,051-3,338	38,205	38,205
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	78,288	78,288
Caltrans Hwy Maint Worker	91.0	91.0	91.0	2,873-3,120	3,240,884	3,263,441
Caltrans Landscape Maint Worker	101.0	101.0	101.0	2,873-3,120	3,599,563	3,623,131
Staff Svcs Analyst	3.0	2.0	2.0	2,817-4,446	93,663	98,208

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	77,098	77,098
Ofc Techn-Typing	19.0	19.0	19.0	2,686-3,264	689,585	698,829
Totals, Maintenance	838.8	978.0	978.0	\$43,904,833	\$47,216,382	\$47,685,620
Operations:						
Supvng Transp Elec Engr	1.0	1.0	1.0	8,955-9,878	116,660	116,660
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	565,300	565,300
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	7,377-8,965	349,704	349,704
Sr Transp Engr	33.0	33.0	33.0	7,377-8,965	3,435,243	3,437,920
Sr Transp Elec Engr-Supvr	8.0	8.0	8.0	7,377-8,965	849,680	849,680
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	104,681	104,681
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	6,292-7,649	182,294	182,294
Assoc Transp Engr	3.0	3.0	3.0	6,292-7,645	275,800	279,952
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	275,800	279,952
Assoc Transp Elec Engr-Spec	2.0	2.0	2.0	6,271-7,616	198,982	198,982
C.E.A. I	1.4	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	84,846	84,846
Transp Engr-Elec	59.0	59.0	59.0	4,608-8,379	5,487,757	5,498,161
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	121,938	122,422
Elec Engrng Techn III	1.5	1.0	1.0	4,306-5,231	61,732	61,732
Transp Engr-Civil	130.4	186.0	186.0	4,279-7,617	16,554,975	16,594,002
Supvr of Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	57,114	57,114
Elec Engrng Techn II	3.0	3.0	3.0	3,922-4,766	163,650	163,650
Sr Delineator	1.0	1.0	1.0	3,738-4,544	52,009	52,009
Delineator	1.0	1.0	1.0	3,119-3,789	43,367	43,367
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	53,451	53,451
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	41,078	41,685
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	80,983	84,914
Dispatcher-Clk	7.0	7.0	7.0	2,771-3,368	271,710	271,710
Transp Engrng Techn	16.0	16.0	16.0	2,746-4,766	944,032	944,032
Ofc Techn-Typing	6.0	6.0	6.0	2,686-3,264	225,958	225,958
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	110,187	110,187
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Operations	301.3	356.0	356.0	\$29,205,232	\$30,955,606	\$31,021,040
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	220,520	225,896
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	565,300	565,300
Sr Transp Engr	20.0	24.0	24.0	7,377-8,965	2,488,568	2,493,440
Sr Landscape Architect	3.0	3.0	3.0	7,377-8,965	307,830	307,830
Sr Transp Surveyor	10.0	10.0	10.0	7,377-8,965	1,026,100	1,026,100
Transp Surveyor Party Chief	9.0	9.0	9.0	6,833-8,302	855,189	855,189
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,292-7,645	385,352	385,352
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	88,446	88,446
Landscape Assoc	17.0	17.0	17.0	4,608-8,379	1,447,343	1,459,310
Transp Surveyor	43.0	43.0	43.0	4,496-8,379	3,746,214	3,752,755
Transp Engr-Civil	146.3	224.0	224.0	4,279-7,617	19,893,257	20,000,104
Supvr of Drftg Svc(s)	2.7	2.0	2.0	4,106-4,990	106,386	108,846
Sr Delineator	12.0	12.0	12.0	3,738-4,544	616,955	619,199

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Landscape Techn	3.0	3.0	3.0	3,262-4,544	156,027	156,027
Staff Svcs Analyst	8.0	8.0	8.0	2,817-4,446	407,096	407,096
Transp Engrng Techn	30.0	30.0	30.0	2,746-4,766	1,759,023	1,759,023
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	186,790	186,790
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Design	323.0	404.0	404.0	\$32,467,449	\$34,417,344	\$34,557,651
Construction:						
Supvng Transp Engr	1.0	5.0	5.0	8,955-9,878	565,300	565,300
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Sr Transp Engr	2.0	29.0	29.0	7,377-8,965	2,990,258	2,995,130
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	7,377-8,965	318,630	318,630
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,292-7,649	91,147	91,147
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Materials and Research Engrng Assoc-Spec	2.0	11.0	11.0	4,960-6,027	760,673	760,673
Landscape Assoc	4.0	4.0	4.0	4,608-8,379	361,498	361,498
Transp Engr-Elec	21.4	21.0	21.0	4,608-8,379	1,955,079	1,966,393
Assoc Govtl Pgrm Analyst	1.6	8.0	8.0	4,400-5,348	468,005	476,329
Transp Engr-Civil	182.8	193.0	193.0	4,279-7,617	17,055,589	17,091,555
Envirntrl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	53,451	53,451
Staff Svcs Analyst	3.0	5.0	5.0	2,817-4,446	252,020	254,435
Transp Engrng Techn	24.3	31.0	31.0	2,746-4,766	1,855,275	1,858,563
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,074	112,074
Totals, Construction	252.1	317.0	317.0	\$25,520,719	\$27,025,013	\$27,091,192
Right of Way:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,615	98,615
Supvng Right of Way Agent	2.4	3.0	3.0	6,779-7,474	256,632	256,632
Sr Right of Way Agent	14.0	17.0	17.0	5,576-6,727	1,270,590	1,293,016
Assoc Right of Way Agent	49.9	60.0	60.0	4,619-5,616	3,648,030	3,729,808
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	4,400-5,348	122,422	122,422
Right of Way Agent	13.5	14.0	14.0	3,106-4,670	743,061	750,258
Staff Svcs Analyst	3.4	4.0	4.0	2,817-4,446	203,548	203,548
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	224,148	224,148
Word Processing Techn	0.8	1.0	1.0	2,324-2,975	34,051	34,051
Totals, Right of Way	91.8	108.0	108.0	\$6,129,340	\$6,601,097	\$6,712,498
Temporary Help	14.8	5.5	5.5	(1,597,001)	214,701	214,701
Overtime	-	-	-	(7,042,859)	19,520,852	19,520,852
Totals, District 07-Los Angeles	2,151.4	2,563.5	2,555.5	\$173,751,293	\$196,399,082	\$196,903,964
<b>District 08-San Bernardino</b>						
Administration:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	124,368	124,368
C.E.A. I	0.5	1.0	1.0	6,173-7,838	80,840	80,840
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Info Ofcr II	1.1	2.0	2.0	5,312-6,409	137,099	140,291
Staff Svc(s) Mgr I	5.8	6.0	6.0	5,079-6,127	420,762	420,762
Stationary Engr	1.1	1.0	1.0	4,924-5,415	56,358	56,358
Assoc Govtl Pgrm Analyst	23.9	25.0	25.0	4,400-5,348	1,471,873	1,497,906
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	144,456	144,456
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	49,090	51,540
Audio-Visual Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Safety Spec	1.8	2.0	2.0	3,050-5,348	116,659	119,643
Prop Controller I	0.6	1.0	1.0	2,902-3,527	40,369	40,369
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,688	41,688
Staff Svcs Analyst	1.0	3.0	3.0	2,817-4,446	148,501	150,834
Ofc Techn-Typing	4.0	5.0	5.0	2,686-3,264	186,051	186,790
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	73,461	73,461
Digital Print Opr I	2.0	2.0	2.0	2,607-3,169	67,555	69,115
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Totals, Administration	53.3	60.0	60.0	\$3,278,869	\$3,371,962	\$3,411,253
Program/Project Management:						
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	339,180	339,180
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Sr Landscape Architect	1.0	2.0	2.0	7,377-8,965	205,220	205,220
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	116,406	116,568
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Engr	17.0	18.0	18.0	7,377-8,965	2,002,350	2,002,350
Assoc Transp Engr-Registered	-	1.0	1.0	6,292-7,645	83,124	87,276
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Staff Svc(s) Mgr I	1.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Envirntl Plnr	-	1.0	1.0	4,619-5,616	61,416	64,488
Assoc Transp Plnr	0.5	1.0	1.0	4,619-5,616	54,189	56,902
Landscape Assoc	8.9	9.0	9.0	4,608-8,379	761,063	765,675
Assoc Govtl Pgrm Analyst	5.2	6.0	6.0	4,400-5,348	338,598	351,122
Transp Engr-Civil <sup>62</sup>	20.0	23.0	20.0	4,279-7,617	1,973,378	1,716,063
Staff Svcs Analyst	7.7	10.0	10.0	2,817-4,446	486,334	492,892
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	144,250	146,167
Totals, Program/Project Management	73.3	85.0	82.0	\$6,825,713	\$7,078,249	\$6,856,644
Planning:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	215,578	215,578
Assoc Transp Engr-Registered	0.4	1.0	1.0	6,292-7,645	83,124	87,276
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,431	101,431
Sr Transp Plnr	7.0	7.0	7.0	5,576-6,727	530,309	533,728
Assoc Transp Plnr <sup>63</sup>	9.4	10.0	9.0	4,619-5,616	572,721	530,665
Transp Engr-Civil	15.6	16.0	16.0	4,279-7,617	1,441,408	1,444,813
Transp Plnr	3.6	4.0	4.0	3,106-4,670	187,925	195,208
Staff Svcs Analyst	1.3	1.0	1.0	2,817-4,446	50,887	50,887
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	119,276	119,276
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Planning	43.3	46.0	45.0	\$3,358,306	\$3,453,077	\$3,429,280
Environmental Planning:						
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	205,220	205,220
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Sr Envirntl Plnr <sup>64</sup>	10.0	10.0	9.0	5,576-6,727	757,189	689,808
Assoc Envirntl Plnr-Natural Sciences	2.9	6.0	6.0	4,619-5,616	365,625	374,277
Assoc Envirntl Plnr	18.0	19.0	19.0	4,619-5,616	1,167,817	1,191,932
Assoc Envirntl Plnr-Archaeology	3.1	4.0	4.0	4,619-5,616	239,722	245,292
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,619-5,616	128,556	128,556

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Transp Engr-Civil	10.0	11.0	11.0	4,279-7,617	915,178	924,782
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Envirnntl Plnr	8.1	9.0	9.0	3,106-4,670	465,567	479,936
Staff Svcs Analyst	1.0	4.0	4.0	2,817-4,446	199,969	200,944
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	59,638	59,638
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Environmental Planning	60.0	71.0	70.0	\$4,346,973	\$4,683,090	\$4,678,994
Maintenance:						
Sr Transp Engr	1.0	3.0	3.0	7,377-8,965	318,188	318,188
C.E.A. I	1.0	1.0	1.0	6,173-7,838	105,174	105,174
Caltrans Maint Mgr II	1.0	2.0	2.0	5,723-6,908	158,132	158,132
Caltrans Maint Mgr I	0.7	2.0	2.0	5,191-6,265	143,414	143,414
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	68,410	68,410
Caltrans Maint Area Supt	20.0	20.0	20.0	4,728-5,698	1,257,912	1,278,415
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	82,849	84,846
Assoc Govtl Pgrm Analyst	1.0	3.0	3.0	4,400-5,348	183,633	183,633
Transp Engr-Civil	10.9	15.0	15.0	4,279-7,617	1,401,232	1,417,229
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	240,080	240,080
Caltrans Electrician II	27.6	26.0	26.0	4,012-4,613	1,394,874	1,404,402
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,347	59,347
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	50,327	50,327
Caltrans Landscape Maint Leadworker	16.6	18.0	18.0	3,585-4,294	881,640	888,051
Caltrans Hwy Maint Leadworker	46.0	47.0	47.0	3,585-4,294	2,250,830	2,273,778
Caltrans Maint Supvr	46.9	48.0	48.0	3,580-4,523	2,513,287	2,530,625
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,612	51,612
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	47,632	48,083
Caltrans Equipt Opr II	141.8	174.0	174.0	3,419-3,929	7,721,329	7,793,390
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	47,013	47,013
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	44,008	44,008
Caltrans Equipt Opr I	19.0	20.0	20.0	3,201-3,662	831,830	840,504
Tree Maint Worker	4.9	5.0	5.0	3,120-3,580	212,187	213,881
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Caltrans Hwy Maint Worker	5.3	10.0	10.0	2,873-3,120	353,781	353,781
Caltrans Landscape Maint Worker	13.0	16.0	16.0	2,873-3,120	572,190	573,672
Staff Svcs Analyst	1.9	2.0	2.0	2,817-4,446	104,239	106,907
Transp Engrng Techn	1.0	3.0	3.0	2,746-4,766	152,228	153,872
Ofc Techn-Typing	6.0	9.0	9.0	2,686-3,264	332,285	335,040
Svc Asst-Maint	0.1	1.0	1.0	2,481-2,687	32,244	32,244
Totals, Maintenance	379.7	439.0	439.0	\$20,483,191	\$21,686,853	\$21,873,004
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Elec Engr-Supvr	3.5	4.0	4.0	7,377-8,965	421,240	421,240
Sr Transp Engr	11.0	12.0	12.0	7,377-8,965	1,262,394	1,262,394
Assoc Transp Elec Engr-Supvr	1.0	2.0	2.0	6,292-7,649	182,294	182,294
Assoc Transp Engr-Registered	1.0	4.0	4.0	6,292-7,645	380,762	385,352
Chief of Plant Operation I	0.7	1.0	1.0	4,813-5,808	67,706	69,402
Transp Engr-Elec	20.2	28.0	28.0	4,608-8,379	2,461,215	2,472,684
Landscape Assoc	1.0	2.0	2.0	4,608-8,379	160,326	164,095

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Transp Engr-Civil	52.8	54.0	54.0	4,279-7,617	4,727,929	4,754,325
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	4,400-5,348	53,873	56,562
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	41,685	41,685
Staff Svcs Analyst	0.6	2.0	2.0	2,817-4,446	84,691	86,383
Dispatcher-Clk	4.8	6.0	6.0	2,771-3,368	231,890	233,161
Transp Engrng Techn	11.0	12.0	12.0	2,746-4,766	685,466	687,904
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	112,074	112,074
Totals, Operations	110.8	133.0	133.0	\$10,297,150	\$10,986,605	\$11,042,615
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	1.6	2.0	2.0	8,955-9,878	220,520	225,896
Sr Transp Engr	11.0	13.0	13.0	7,377-8,965	1,354,646	1,354,646
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	174,415	178,865
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	111,078	116,630
Transp Engr-Civil	69.8	86.0	86.0	4,279-7,617	7,615,278	7,693,209
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Transp Engrng Techn	3.0	4.0	4.0	2,746-4,766	241,096	241,096
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	74,131	75,926
Totals, Design	94.1	115.0	115.0	\$9,436,216	\$10,165,218	\$10,260,322
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	339,180	339,180
Supvng Transp Surveyor	1.0	2.0	2.0	8,955-9,878	220,520	225,896
Sr Transp Surveyor	4.0	9.0	9.0	7,377-8,965	923,490	923,490
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	205,220	205,220
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	212,420	212,420
Sr Transp Engr	13.0	19.0	19.0	7,377-8,965	2,012,638	2,014,390
Transp Surveyor Party Chief	4.0	8.0	8.0	6,833-8,302	760,168	760,168
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Materials and Research Engrng Assoc-Spec	6.5	8.0	8.0	4,960-6,027	548,464	551,864
Landscape Assoc	11.3	11.0	11.0	4,608-8,379	980,411	984,795
Transp Engr-Elec	11.5	12.0	12.0	4,608-8,379	1,157,261	1,157,261
Transp Surveyor	17.9	42.0	42.0	4,496-8,379	3,726,205	3,743,999
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	4,400-5,348	219,540	229,117
Transp Engr-Civil	117.8	130.0	130.0	4,279-7,617	11,668,803	11,709,627
Landscape Techn	1.0	1.0	1.0	3,262-4,544	52,009	52,009
Staff Svcs Analyst	6.6	9.0	9.0	2,817-4,446	436,369	442,883
Transp Engrng Techn	21.0	27.0	27.0	2,746-4,766	1,637,542	1,639,186
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	112,074	112,074
Totals, Construction	232.3	297.0	297.0	\$23,561,628	\$25,643,252	\$25,734,517
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Landscape Architect	1.0	2.0	2.0	7,377-8,965	205,360	205,360
Sr Transp Engr	3.8	5.0	5.0	7,377-8,965	523,408	523,408
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	116,568	116,568

ORGANIZATIONAL UNIT  Classification	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 Transp Elec Engr-Supvr	1.5	1.0	1.0	6,292-7,649	75,504	79,284
Assoc Transp Engr-Registered	2.5	4.0	4.0	6,292-7,645	385,352	385,352
Landscape Assoc	6.0	7.0	7.0	4,608-8,379	582,147	599,172
Transp Engr-Elec	11.8	13.0	13.0	4,608-8,379	1,156,629	1,168,295
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	51,322	53,894
Transp Engr-Civil	35.6	39.0	39.0	4,279-7,617	3,408,784	3,433,992
Sr Delineator	3.3	4.0	4.0	3,738-4,544	202,317	204,633
Landscape Techn	1.0	1.0	1.0	3,262-4,544	52,009	52,009
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	59,638	59,638
Drftg Services Aid	1.0	1.0	1.0	2,274-3,339	38,217	38,217
Totals, Engineering Services	71.6	82.0	82.0	\$6,851,090	\$7,076,525	\$7,139,092
Right of Way:						
Supvng Right of Way Agent	0.6	1.0	1.0	6,779-7,474	81,348	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,784
Sr Right of Way Agent	5.9	9.0	9.0	5,576-6,727	672,928	680,983
Assoc Right of Way Agent	27.8	32.0	32.0	4,619-5,616	1,985,662	2,017,058
Assoc Govtl Pgrm Analyst	3.5	4.0	4.0	4,400-5,348	224,480	232,639
Right of Way Agent	5.0	7.0	7.0	3,106-4,670	334,056	344,708
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	67,608	70,992
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Right of Way	45.8	58.0	58.0	\$3,097,154	\$3,514,874	\$3,584,296
Temporary Help	26.3	7.2	7.2	(1,817,456)	247,572	247,572
Overtime	-	-	-	(4,108,299)	7,010,690	7,010,690
Totals, District 08-San Bernardino	1,190.5	1,393.2	1,388.2	\$97,462,045	\$104,917,967	\$105,268,279
<b>District 09-Bishop</b>						
Administration:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	117,077	117,077
Staff Svc(s) Mgr II-MgrI	0.8	1.0	1.0	6,173-6,808	77,922	77,922
Staff Svc(s) Mgr I	1.8	2.0	2.0	5,079-6,127	137,831	140,254
Assoc Govtl Pgrm Analyst	4.6	5.0	5.0	4,400-5,348	295,408	300,999
Info Ofcr Spec	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic	1.7	2.0	2.0	3,835-4,621	96,304	96,304
Exec Asst	0.8	1.0	1.0	3,288-3,996	42,699	44,830
Bldg Maint Worker	0.8	1.0	1.0	3,186-3,828	40,025	40,025
Safety Spec	0.4	1.0	1.0	3,050-5,348	42,440	42,440
Staff Svcs Analyst	1.3	3.0	3.0	2,817-4,446	123,739.0	128,957.0
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,729	36,729
Pers Techn I	0.8	1.0	1.0	2,408-3,426	39,213	39,213
Custodian	1.7	3.0	3.0	1,748-2,549	79,919	83,301
Totals, Administration	17.0	23.0	23.0	\$1,030,382	\$1,182,106	\$1,203,491
Program/Project Management:						
Supvng Transp Engr	0.8	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Engr	1.6	3.0	3.0	7,377-8,965	313,042	317,914
Sr Transp Plnr	2.6	3.0	3.0	5,576-6,727	229,907	230,985
Assoc Envirntl Plnr <sup>65</sup>	0.5	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Transp Engr-Civil	4.0	5.0	5.0	4,279-7,617	413,572	424,651
Totals, Program/Project Management	10.5	14.0	14.0	\$1,174,230	\$1,186,659	\$1,206,328
Planning:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Transp Plnr	1.5	2.0	2.0	5,576-6,727	146,178	149,640
Assoc Transp Plnr	7.3	8.0	8.0	4,619-5,616	485,845	496,880
Transp Plnr	0.9	1.0	1.0	3,106-4,670	37,272	39,132
Transp Engrng Techn	0.8	1.0	1.0	2,746-4,766	62,182	62,182
Totals, Planning	10.5	12.0	12.0	\$722,396	\$731,477	\$747,834
<b>Maintenance &amp; Operations:</b>						
Supvng Transp Engr	1.2	1.0	1.0	8,955-9,878	113,214	113,214
Sr Transp Engr	2.2	2.0	2.0	7,377-8,965	205,220	205,220
Caltrans Maint Mgr I	1.2	1.0	1.0	5,191-6,265	62,292	65,407
Caltrans Maint Area Supt	6.8	6.0	6.0	4,728-5,698	370,453	379,119
Transp Engr-Elec	2.2	2.0	2.0	4,608-8,379	178,733	183,065
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil	12.0	14.0	14.0	4,279-7,617	1,164,707	1,186,230
Caltrans Elec Supvr	1.2	1.0	1.0	4,201-5,067	60,695	60,695
Caltrans Electrician II	2.2	2.0	2.0	4,012-4,613	108,058	108,058
Maint Mechanic	3.4	3.0	3.0	3,835-4,621	149,188	149,188
Caltrans Electrician I	1.2	1.0	1.0	3,828-4,201	50,327	50,327
Caltrans Hwy Maint Leadworker	16.1	16.0	16.0	3,585-4,294	774,907	782,373
Caltrans Landscape Maint Leadworker	1.2	1.0	1.0	3,585-4,294	49,147	49,147
Caltrans Maint Supvr	17.9	18.0	18.0	3,580-4,523	962,011	964,332
Caltrans Equipt Opr II	37.3	69.0	69.0	3,419-3,929	3,061,100	3,082,111
Caltrans Regional Adm Ofcr	1.2	1.0	1.0	3,207-3,845	44,008	44,008
Caltrans Equipt Opr I	4.8	4.0	4.0	3,201-3,662	166,099	167,370
Staff Svcs Analyst	1.2	1.0	1.0	2,817-4,446	50,887	50,887
Dispatcher-Clk	1.2	1.0	1.0	2,771-3,368	38,549	38,549
Transp Engrng Techn	7.8	8.0	8.0	2,746-4,766	425,963	427,607
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	70,838	72,446
Ofc Techn-Gen	1.2	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Maintenance & Operations	126.9	156.0	156.0	\$7,589,501	\$8,204,336	\$8,277,293
Temporary Help	17.5	11.8	11.8	(1,092,659)	380,051	380,051
Overtime	-	-	-	(1,753,344)	1,368,429	1,368,429
Totals, District 09-Bishop	182.4	216.8	216.8	\$13,362,512	\$13,053,058	\$13,183,426
<b>District 10-Stockton</b>						
<b>Administration:</b>						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	74,076	74,076
Staff Svc(s) Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Staff Svc(s) Mgr I	2.2	3.0	3.0	5,079-6,127	210,381	210,381
Assoc Govtl Pgrm Analyst	8.5	10.0	10.0	4,400-5,348	569,688	582,873
Info Ofcr I-Spec	1.1	2.0	2.0	4,400-5,348	115,225	119,283
Graphic Designer III	0.5	1.0	1.0	4,367-5,309	60,765	60,765
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,372	51,540
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,840	41,836
Bldg Maint Worker	0.6	1.0	1.0	3,186-3,828	40,025	40,025
Safety Spec	1.7	2.0	2.0	3,050-5,348	112,490	118,108
Exec Secty I	0.1	1.0	1.0	3,020-3,672	41,861	42,028
Staff Svcs Analyst	2.7	4.0	4.0	2,817-4,446	163,085	169,187
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	185,312	186,790

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
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	32,372	33,993
Pers Techn I	0.9	1.0	1.0	2,408-3,426	39,213	39,213
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	63,401	64,517
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Administration	30.5	40.0	40.0	\$1,840,096	\$2,030,239	\$2,065,748
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Engr	5.1	6.0	6.0	7,377-8,965	667,450	667,450
Sr Envirntl Plnr	2.1	3.0	3.0	5,576-6,727	230,985	230,985
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	67,488	70,860
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Pgrm Analyst	4.1	7.0	7.0	4,400-5,348	404,570	412,487
Transp Engr-Civil	2.2	3.0	3.0	4,279-7,617	241,290	244,867
Staff Svcs Analyst	4.1	5.0	5.0	2,817-4,446	203,186	208,262
Totals, Program/Project Management	21.6	28.0	28.0	\$1,939,791	\$2,069,302	\$2,089,244
Planning:						
Sr Transp Engr	1.0	2.0	2.0	7,377-8,965	205,220	205,220
C.E.A. I	1.0	1.0	1.0	6,173-7,838	96,200	96,200
Sr Transp Plnr	2.9	3.0	3.0	5,576-6,727	219,036	225,956
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	61,416	64,488
Assoc Transp Plnr <sup>66</sup>	12.0	13.0	12.0	4,619-5,616	806,039	759,154
Transp Engr-Civil <sup>67</sup>	9.0	14.0	11.0	4,279-7,617	1,063,000	889,889
Transp Plnr	3.2	4.0	4.0	3,106-4,670	211,049	213,581
Staff Svcs Analyst	5.0	6.0	6.0	2,817-4,446	304,079	306,318
Transp Engrng Techn	1.0	2.0	2.0	2,746-4,766	119,276	119,276
Totals, Planning	36.1	46.0	42.0	\$2,793,704	\$3,085,315	\$2,880,082
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Engr	5.0	7.0	7.0	7,377-8,965	720,695	725,941
Assoc Transp Engr-Registered	1.0	2.0	2.0	6,292-7,645	192,676	192,676
C.E.A. I	1.0	1.0	1.0	6,173-7,838	113,060	113,060
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	74,297	77,876
Sr Envirntl Plnr	1.6	2.0	2.0	5,576-6,727	134,407	141,131
Caltrans Maint Mgr I	2.0	2.0	2.0	5,191-6,265	143,414	143,414
Caltrans Elec Area Supt	0.5	1.0	1.0	4,951-5,977	65,532	67,769
Structural Steel Painter Supvr	0.6	1.0	1.0	4,837-5,565	58,044	60,948
Caltrans Maint Area Supt	10.2	12.0	12.0	4,728-5,698	737,250	754,396
Assoc Envirntl Plnr-Natural Sciences	1.6	2.0	2.0	4,619-5,616	119,706	122,478
Assoc Envirntl Plnr	1.7	2.0	2.0	4,619-5,616	122,814	125,744
Lead Structural Steel Painter	1.0	1.0	1.0	4,613-5,067	57,995	57,995
Transp Engr-Elec	1.0	10.0	10.0	4,608-8,379	924,694	932,057
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,400-5,348	122,422	122,422
Elec Engrng Techn III	1.0	2.0	2.0	4,306-5,231	117,146	119,744
Transp Engr-Civil	30.0	48.0	48.0	4,279-7,617	4,201,496	4,253,473
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	60,695	60,695
Structural Steel Painter	4.0	4.0	4.0	4,201-4,613	211,196	211,196
Caltrans Electrician II	8.9	11.0	11.0	4,012-4,613	597,299	599,567
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,347	59,347

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Elec Engrng Techn II	1.0	1.0	1.0	3,922-4,766	48,419	50,838
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	48,083	48,083
Caltrans Hwy Maint Leadworker	26.0	34.0	34.0	3,585-4,294	1,649,718	1,665,266
Caltrans Landscape Maint Leadworker	5.0	5.0	5.0	3,585-4,294	246,935	246,935
Caltrans Maint Supvr	27.0	31.0	31.0	3,580-4,523	1,649,634	1,656,000
Tree Maint Supvr	0.8	2.0	2.0	3,580-4,308	101,156	101,156
Caltrans Equipt Opr II	123.7	132.0	132.0	3,419-3,929	5,817,592	5,894,205
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	47,013	47,013
Caltrans Regional Adm Ofcr	0.5	1.0	1.0	3,207-3,845	40,203	42,211
Caltrans Equipt Opr I	8.0	10.0	10.0	3,201-3,662	423,073	423,200
Tree Maint Worker	6.0	6.0	6.0	3,120-3,580	244,139	248,457
Envirtl Plnr	1.7	1.0	1.0	3,106-4,670	50,090	52,593
Envirtl Plnr-Archaeology	1.0	1.0	1.0	3,106-4,670	37,272	39,132
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	76,410	76,410
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	41,685	41,685
Structural Steel Painter Apprnt	1.8	2.0	2.0	2,987-3,742	77,108	80,582
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Caltrans Hwy Maint Worker	17.0	21.0	21.0	2,873-3,120	748,430	754,358
Caltrans Landscape Maint Worker	4.2	6.0	6.0	2,873-3,120	214,260	214,260
Staff Svcs Analyst	1.0	6.0	6.0	2,817-4,446	297,112	301,788
Dispatcher-Clk	3.9	4.0	4.0	2,771-3,368	152,084	153,892
Transp Engrng Techn	4.0	7.0	7.0	2,746-4,766	362,222	363,866
Ofc Techn-Typing	5.3	6.0	6.0	2,686-3,264	222,522	224,148
Totals, Maintenance & Operations	321.3	397.0	397.0	\$20,308,751	\$21,610,501	\$21,849,163
Temporary Help	35.6	24.1	24.1	(2,334,758)	764,994	764,994
Overtime	-	-	-	(2,029,123)	2,532,071	2,532,071
Totals, District 10-Stockton	445.1	535.1	531.1	\$31,246,223	\$32,092,422	\$32,181,302
<b>District 11-San Diego</b>						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Supvng Transp Engr	11.4	11.0	11.0	8,955-9,878	1,268,019	1,278,771
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,127	89,127
Staff Svc(s) Mgr II-Supvr	2.4	2.0	2.0	5,576-6,727	138,954	145,530
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Staff Svc(s) Mgr I	5.8	6.0	6.0	5,079-6,127	413,283	418,779
Assoc Govtl Pgrm Analyst	6.0	18.0	18.0	4,400-5,348	1,040,851	1,062,232
Info Ofcr I-Spec	3.3	4.0	4.0	4,400-5,348	235,380	237,967
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Exec Asst	0.1	1.0	1.0	3,288-3,996	37,946	39,840
Safety Spec	2.0	2.0	2.0	3,050-5,348	112,098	112,098
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	79,776	79,776
Staff Svcs Analyst	13.3	14.0	14.0	2,817-4,446	627,825	636,944
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	36,795	38,392
Ofc Techn-Gen	3.9	3.0	3.0	2,638-3,209	110,187	110,187
Totals, Administration	58.7	71.0	71.0	\$4,335,532	\$4,718,880	\$4,778,282

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Program/Project Management:						
Sr Transp Engr	15.0	18.0	18.0	7,377-8,965	1,904,659	1,915,215
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr I	3.0	3.0	3.0	5,079-6,127	208,398	210,381
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Assoc Govtl Pgrm Analyst	10.6	16.0	16.0	4,400-5,348	931,398	950,423
Transp Engr-Civil <sup>68</sup>	82.5	89.6	87.6	4,279-7,617	7,997,726	7,910,796
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Staff Svcs Analyst <sup>69</sup>	6.7	8.0	7.0	2,817-4,446	380,096	350,294
Transp Engrng Techn	4.0	6.0	6.0	2,746-4,766	362,916	362,916
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Program/Project Management	127.8	146.6	143.6	\$11,438,391	\$12,245,308	\$12,160,140
Planning:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	104,895	110,141
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,431	101,431
Sr Transp Plnr	5.8	8.0	8.0	5,576-6,727	613,069	616,564
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	147,672	147,672
Assoc Transp Plnr	15.5	19.0	19.0	4,619-5,616	1,173,782	1,190,654
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	4,400-5,348	183,151	184,833
Transp Engr-Civil	2.4	4.0	4.0	4,279-7,617	383,415	383,612
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Transp Plnr	2.3	4.0	4.0	3,106-4,670	192,690	199,654
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,558	38,558
Totals, Planning	35.9	45.0	45.0	\$2,690,045	\$3,041,090	\$3,075,546
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	205,220	205,220
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
C.E.A. I	1.2	1.0	1.0	6,173-7,838	80,840	80,840
Sr Envirntl Plnr	5.9	6.0	6.0	5,576-6,727	451,367	457,620
Assoc Envirntl Plnr-Natural Sciences	4.1	5.0	5.0	4,619-5,616	314,477	317,350
Assoc Envirntl Plnr-Archaeology	2.6	3.0	3.0	4,619-5,616	173,895	179,380
Assoc Envirntl Plnr	9.0	10.0	10.0	4,619-5,616	622,737	632,503
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	96,395	96,395
Landscape Assoc	7.3	7.0	7.0	4,608-8,379	646,921	651,048
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Transp Engr-Civil	9.6	11.0	11.0	4,279-7,617	973,900	985,339
Envirntl Plnr	2.1	3.0	3.0	3,106-4,670	146,339	153,657
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	50,696	53,228
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Environmental Planning	49.8	54.0	54.0	\$4,125,988	\$4,024,731	\$4,074,524
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Engr	2.9	3.0	3.0	7,377-8,965	307,830	307,830
Assoc Transp Engr-Registered	0.7	1.0	1.0	6,292-7,645	96,338	96,338
Caltrans Maint Mgr II	1.0	2.0	2.0	5,723-6,908	158,132	158,132

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
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	71,707	71,707
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	68,410	68,410
Structural Steel Painter Supvr	2.0	2.0	2.0	4,837-5,565	127,390	127,390
Caltrans Maint Area Supt	11.0	14.0	14.0	4,728-5,698	851,153	881,721
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	115,990	115,990
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	84,846	84,846
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	99,503	99,503
Telecomm Sys(s) Analyst II	1.0	1.0	1.0	4,400-5,616	64,278	64,278
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil	22.5	25.0	25.0	4,279-7,617	2,221,971	2,234,770
Caltrans Elec Supvr	5.0	5.0	5.0	4,201-5,067	300,775	300,775
Structural Steel Painter	3.0	3.0	3.0	4,201-4,613	158,397	158,397
Caltrans Electrician II	20.8	22.0	22.0	4,012-4,613	1,191,354	1,198,765
Caltrans Bridge Maint Supvr	1.0	2.0	2.0	3,925-4,965	116,491	118,694
Plumber I	3.0	5.0	5.0	3,828-4,613	236,121	240,705
Caltrans Electrician I	3.5	3.0	3.0	3,828-4,201	145,379	147,522
Caltrans Landscape Maint Leadworker	4.4	18.0	18.0	3,585-4,294	873,581	880,716
Caltrans Hwy Maint Leadworker	26.0	31.0	31.0	3,585-4,294	1,510,008	1,516,799
Caltrans Maint Supvr	23.3	30.0	30.0	3,580-4,523	1,595,576	1,600,412
Tree Maint Supvr	2.0	2.0	2.0	3,580-4,308	103,224	103,224
Caltrans Equipt Opr II	121.3	125.0	125.0	3,419-3,929	5,497,094	5,569,954
Tree Maint Leadworker	3.0	3.0	3.0	3,264-3,924	141,039	141,039
Caltrans Regional Adm Ofcr	1.0	2.0	2.0	3,207-3,845	86,219	87,633
Caltrans Equipt Opr I	13.1	19.0	19.0	3,201-3,662	782,784	788,903
Tree Maint Worker	5.0	6.0	6.0	3,120-3,580	240,795	246,768
Caltrans Hwy Maint Worker	21.9	27.0	27.0	2,873-3,120	960,345	965,016
Caltrans Landscape Maint Worker	52.4	57.0	57.0	2,873-3,120	2,009,708	2,038,551
Staff Svcs Analyst	2.7	3.0	3.0	2,817-4,446	123,904	125,596
Dispatcher-Clk	1.1	1.0	1.0	2,771-3,368	38,549	38,549
Transp Engrng Techn	1.2	1.0	1.0	2,746-4,766	59,638	59,638
Ofc Techn-Typing	7.0	8.0	8.0	2,686-3,264	282,146	287,554
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Svc Asst-Maint	0.1	1.0	1.0	2,481-2,687	30,754	30,754
Totals, Maintenance	372.9	432.0	432.0	\$19,640,784	\$21,004,869	\$21,210,319
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Engr	8.0	11.0	11.0	7,377-8,965	1,139,068	1,139,068
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	99,491	99,491
Assoc Transp Engr-Registered	2.0	3.0	3.0	6,292-7,645	290,214	290,214
Assoc Transp Elec Engr-Spec	0.5	1.0	1.0	6,271-7,616	84,846	89,088
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	84,846	84,846
Transp Engr-Elec	11.5	17.0	17.0	4,608-8,379	1,543,883	1,555,831
Assoc Govtl Pgrm Analyst	2.8	4.0	4.0	4,400-5,348	224,701	232,873
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	119,744	119,744
Transp Engr-Civil	48.4	65.0	65.0	4,279-7,617	5,665,790	5,710,324
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	53,451	53,451
Staff Svcs Analyst	2.6	3.0	3.0	2,817-4,446	144,689	146,835
Dispatcher-Clk	0.9	1.0	1.0	2,771-3,368	38,549	38,549

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Transp Engrng Techn	15.0	18.0	18.0	2,746-4,766	1,047,524	1,051,689
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Operations	98.7	130.0	130.0	\$9,108,979	\$10,679,735	\$10,754,942
Design:						
Sr Landscape Architect	-	1.0	1.0	7,377-8,965	88,524	92,952
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	513,050	513,050
Landscape Assoc	5.0	7.0	7.0	4,608-8,379	660,264	660,264
Transp Surveyor	0.3	1.0	1.0	4,496-8,379	77,327	81,185
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil	32.2	51.0	51.0	4,279-7,617	4,569,476	4,587,158
Supvr Drftg Svc(s)	1.0	1.0	1.0	4,106-4,990	57,114	57,114
Landscape Techn	2.0	2.0	2.0	3,262-4,544	104,018	104,018
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Drftg Services Aid	0.5	1.0	1.0	2,746-3,339	40,068	40,068
Transp Engrng Techn	5.0	7.0	7.0	2,746-4,766	421,210	421,210
Totals, Design	53.0	78.0	78.0	\$4,956,309	\$6,643,149	\$6,669,117
Construction:						
Sr Transp Engr	13.8	15.0	15.0	7,377-8,965	1,549,508	1,549,508
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	192,676	192,676
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Landscape Assoc	4.0	4.0	4.0	4,608-8,379	383,612	383,612
Transp Engr-Elec	2.5	2.0	2.0	4,608-8,379	183,218	184,349
Assoc Govtl Pgrm Analyst	2.9	4.0	4.0	4,400-5,348	228,371	233,665
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	59,872	59,872
Transp Engr-Civil	96.0	114.0	114.0	4,279-7,617	10,153,959	10,224,218
Landscape Techn	4.0	4.0	4.0	3,262-4,544	208,036	208,036
Staff Svcs Analyst	5.4	6.0	6.0	2,817-4,446	290,224	294,304
Transp Engrng Techn	20.0	24.0	24.0	2,746-4,766	1,458,252	1,465,946
Ofc Techn-Typing	1.0	11.0	11.0	2,686-3,264	410,938	410,938
Totals, Construction	157.6	192.0	192.0	\$14,621,054	\$15,570,350	\$15,658,808
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sr Right of Way Agent	5.0	7.0	7.0	5,576-6,727	522,495	531,800
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Right of Way Agent	25.9	35.0	35.0	4,619-5,616	2,180,980	2,203,296
Assoc Govtl Pgrm Analyst	4.5	6.0	6.0	4,400-5,348	367,266	367,266
Right of Way Agent	3.4	4.0	4.0	3,106-4,670	209,515	213,581
Staff Svcs Analyst	4.0	4.0	4.0	2,817-4,446	201,932	203,548
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	59,638	59,638
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	113,884	113,884
Totals, Right of Way	48.1	62.0	62.0	\$3,342,036	\$3,811,381	\$3,848,684
Engineering Services:						
Sr Transp Engr	3.1	5.0	5.0	7,377-8,965	513,050	513,050
Sr Transp Surveyor	4.9	5.0	5.0	7,377-8,965	513,050	513,050
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Transp Surveyor Party Chief	4.0	4.0	4.0	6,833-8,302	380,084	380,084

ORGANIZATIONAL UNIT  Classification	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 Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	96,338	96,338
Materials and Research Engrng Assoc-Spec	7.0	7.0	7.0	4,960-6,027	464,960	473,312
Transp Engr-Elec	11.0	11.0	11.0	4,608-8,379	1,050,305	1,050,305
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Transp Surveyor	40.0	39.0	39.0	4,496-8,379	3,411,381	3,441,684
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Transp Engr-Civil	23.1	32.0	32.0	4,279-7,617	2,818,553	2,835,621
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,873-3,120	35,710	35,710
Staff Svcs Analyst	1.0	2.0	2.0	2,817-4,446	98,546	100,927
Transp Engrng Techn	7.6	16.0	16.0	2,746-4,766	957,448	957,448
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,622	35,303
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Engineering Services	108.5	128.0	128.0	\$10,186,289	\$10,673,100	\$10,732,885
Temporary Help	2.4	2.2	2.2	(279,400)	112,390	112,390
Overtime	-	-	-	(1,591,680)	3,646,146	3,646,146
Totals, District 11-San Diego	1,113.4	1,340.8	1,337.8	\$86,316,487	\$96,171,129	\$96,721,783
<b>District 12-Santa Ana</b>						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,431	101,431
Staff Svc(s) Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svc(s) Mgr I	4.0	4.0	4.0	5,079-6,127	278,966	280,508
TV Spec	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Pgrm Analyst	10.2	18.0	18.0	4,400-5,348	1,076,576	1,096,048
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Safety Spec	1.0	1.0	1.0	3,050-5,348	70,559	70,559
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	39,888	39,888
Staff Svcs Analyst	5.0	5.0	5.0	2,817-4,446	227,283	230,597
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	111,779	112,074
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	36,271	36,271
Pers Techn I	1.0	1.0	1.0	2,408-2,927	39,213	39,213
Totals, Administration	31.2	39.0	39.0	\$1,987,896	\$2,290,622	\$2,317,885
Program/Project Management:						
Sr Transp Engr	1.8	2.0	2.0	7,377-8,965	205,220	205,220
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	191,806	191,806
Totals, Program/Project Management	4.8	5.0	5.0	\$494,368	\$461,304	\$461,304
Planning:						
Sr Transp Engr	3.0	4.0	4.0	7,377-8,965	405,294	410,166
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	289,014	289,014
C.E.A. I	2.0	2.0	2.0	6,173-7,838	183,805	183,805
Sr Transp Plnr	3.0	4.0	4.0	5,576-6,727	307,377	307,980
Sr Envirntl Plnr	4.0	4.0	4.0	5,576-6,727	307,980	307,980
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Envirntl Plnr <sup>70</sup>	12.0	12.0	12.0	4,619-5,616	730,868	748,150
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	119,789	122,570
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	4,619-5,616	190,531	192,826
Assoc Transp Plnr	8.0	9.0	9.0	4,619-5,616	542,808	555,996

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
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	96,395	96,395
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Transp Engr-Civil <sup>71</sup>	20.2	33.0	32.0	4,608-8,379	3,025,703	2,952,599
Transp Plnr	1.0	1.0	1.0	3,106-4,670	49,079	51,534
Staff Svcs Analyst <sup>72</sup>	1.0	1.0	-	2,817-4,446	50,887	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Planning	67.2	83.0	81.0	\$5,844,648	\$6,568,732	\$6,489,825
Maintenance:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	79,059	79,066
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	136,393	136,820
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	56,366	59,181
Caltrans Maint Area Supt	11.0	11.0	11.0	4,728-5,698	686,357	699,966
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	176,517	179,218
Transp Engr-Civil	12.0	12.0	12.0	4,279-7,617	1,090,967	1,094,372
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	240,080	240,080
Caltrans Electrician II	20.0	20.0	20.0	4,012-4,613	1,074,145	1,086,277
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	59,347	59,347
Plumber I	1.0	1.0	1.0	3,828-4,613	49,283	49,283
Caltrans Electrician I	5.0	5.0	5.0	3,828-4,201	237,895	245,048
Caltrans Hwy Maint Leadworker	16.0	16.0	16.0	3,585-4,294	779,609	784,972
Caltrans Landscape Maint Leadworker	13.0	13.0	13.0	3,585-4,294	627,957	633,834
Caltrans Maint Supvr	17.0	26.0	26.0	3,580-4,523	1,396,262	1,398,516
Caltrans Equipt Opr II	36.9	65.0	65.0	3,419-3,929	2,871,889	2,900,758
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	49,188	49,188
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	44,008	44,008
Caltrans Equipt Opr I	17.0	17.0	17.0	3,201-3,662	677,434	695,229
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	41,273	43,217
Tree Maint Worker	4.0	4.0	4.0	3,120-3,580	166,089	167,961
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	41,685	41,685
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	34,524	36,252
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	71,094	71,604
Caltrans Landscape Maint Worker	37.0	44.0	44.0	2,873-3,120	1,557,846	1,576,104
Caltrans Hwy Maint Worker	9.0	9.0	9.0	2,873-3,120	319,963	323,614
Dispatcher-Clk	8.0	8.0	8.0	2,771-3,368	300,346	304,758
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	176,370	176,370
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	111,943	112,074
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,687	30,754	30,754
Custodian	2.0	2.0	2.0	2,098-2,549	56,423	57,778
Totals, Maintenance	236.9	281.0	281.0	\$12,532,437	\$13,446,286	\$13,582,554
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	105,095	106,210
Sr Transp Engr	9.0	9.0	9.0	7,377-8,965	933,051	933,848
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	192,676	192,676
Assoc Transp Elec Engr-Spec	3.0	3.0	3.0	6,271-7,616	298,473	298,473
Transp Engr-Elec	12.0	17.0	17.0	4,608-8,379	1,614,152	1,614,152
Assoc Govtl Pgrm Analyst	2.0	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
Transp Engr-Civil	37.8	53.0	53.0	4,279-7,617	4,849,483	4,850,662
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	99,166	101,573
Transp Engrng Techn	10.0	10.0	10.0	2,746-4,766	596,821	599,312
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Operations	80.8	101.0	101.0	\$8,120,275	\$8,961,757	\$8,969,746
Design:						
Supvng Transp Engr	1.0	4.0	4.0	8,955-9,878	452,240	452,240
Sr Materials & Research Engr	1.0	1.0	1.0	7,377-9,842	102,610	102,610
Sr Transp Surveyor	3.6	3.0	3.0	7,377-8,965	293,744	298,172
Sr Transp Engr	8.6	20.0	20.0	7,377-8,965	2,118,594	2,138,290
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,210	106,210
Transp Surveyor Party Chief	8.0	8.0	8.0	6,833-8,302	734,118	742,326
Assoc Transp Engr-Registered	6.0	6.0	6.0	6,292-7,645	578,028	578,028
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	137,966	137,966
Landscape Assoc	10.0	10.0	10.0	4,608-8,379	853,802	861,271
Transp Engr-Elec	9.7	9.0	9.0	4,608-8,379	815,791	820,909
Transp Surveyor	24.0	24.0	24.0	4,496-8,379	2,180,118	2,187,108
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,030	59,670
Transp Engr-Civil	79.0	103.0	103.0	4,279-7,617	9,396,347	9,404,730
Sr Delineator	3.0	3.0	3.0	3,738-4,544	156,027	156,027
Landscape Techn	1.0	1.0	1.0	3,262-4,544	52,009	52,009
Elec Engrng Techn I	2.0	2.0	2.0	3,262-3,963	90,718	90,718
Transp Engrng Techn	6.0	9.0	9.0	2,746-4,766	525,668	527,316
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,596	36,324
Totals, Design	168.9	209.0	209.0	\$17,571,479	\$18,788,226	\$18,854,534
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Transp Engr	9.0	12.0	12.0	7,377-8,965	1,225,377	1,231,046
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	106,350	106,350
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	192,676	192,676
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	126,683	132,900
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	137,966	137,966
Transp Engr-Elec	12.0	12.0	12.0	4,608-8,379	1,105,695	1,109,941
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	169,733	176,513
Transp Engr-Civil	49.4	64.0	64.0	4,279-7,617	5,809,506	5,809,703
Staff Svcs Analyst	4.0	4.0	4.0	2,817-4,446	186,465	188,157
Transp Engrng Techn	15.0	24.0	24.0	2,746-4,766	1,488,602	1,490,246
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	109,562	112,074
Totals, Construction	103.4	130.0	130.0	\$9,903,407	\$10,771,675	\$10,800,632
Right of Way:						
Supvng Right of Way Agent	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Sr Right of Way Agent	3.6	4.0	4.0	5,576-6,727	294,553	302,881
Assoc Right of Way Agent	10.5	15.0	15.0	4,619-5,616	946,525	954,211
Right of Way Agent	1.0	2.0	2.0	3,106-4,670	133,426	146,617
Staff Svcs Analyst	0.8	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Right of Way	18.4	25.0	25.0	\$1,281,087	\$1,585,651	\$1,614,856
Temporary Help	1.4	74.7	74.7	(157,945)	149,818	149,818

ORGANIZATIONAL UNIT  Classification	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	-	-	-	(1,757,743)	2,730,353	2,730,353
Totals, District 12-Santa Ana	713.0	947.7	945.7	\$59,651,285	\$65,754,424	\$65,971,507
<b>PLP Adjustments</b>	-	-	-	-	44,144,965	65,470,776
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>18,102.3</b>	<b>21,660.4</b>	<b>21,506.5</b>	<b>\$1,439,074,248</b>	<b>\$1,638,224,445</b>	<b>\$1,662,495,655</b>
<i>Regular-Ongoing Positions</i>	17,604.1	21,263.0	21,109.1	1,356,344,508	1,534,154,293	1,558,425,503
<i>Temporary Help</i>	498.2	397.4	397.4	34,457,520	10,968,000	10,968,000
<i>Overtime</i>	-	-	-	48,272,220	93,102,152	93,102,152

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

Division of Equipment:						
Highway Equip Supt II	-	-1.0	-1.0	\$5,191-6,265	-	-
Division of Transportation Planning:						
Sr Transp Plnr	-	-2.0	-2.0	5,576-6,727	-	-
Assoc Transp Plnr	-	-2.0	-2.0	4,619-5,616	-	-
Staff Svcs Analyst	-	-1.0	-1.0	2,817-4,446	-	-
Right of Way & Land Surveys Program:						
Sr Right of Way Agent	-	-1.0	-1.0	5,576-6,727	-	-
District 4-Oakland:						
Maintenance:						
Sr Transp Engr	-	-0.5	-0.5	7,377-8,965	-	-
District 10-Stockton:						
Maintenance & Operations:						
Caltrans Equip Opr II	-	-1.0	-1.0	3,419-3,929	-	-

<sup>1</sup> 1.0 position limited-term to 6/30/2013.  
<sup>2</sup> 1.0 position limited-term to 6/30/2013.  
<sup>3</sup> 1.0 position limited-term to 6/30/2012.  
<sup>4</sup> 6.0 positions limited-term to 6/30/2013.  
<sup>5</sup> 1.0 position limited-term to 6/30/2012.  
<sup>6</sup> 3.0 positions limited-term to 6/30/2013.  
<sup>7</sup> 1.0 position limited-term to 6/30/2013.  
<sup>8</sup> 1.0 position limited-term to 6/30/2012.  
<sup>9</sup> 4.0 positions limited-term to 6/30/2012.  
<sup>10</sup> 11.0 positions limited-term to 6/30/2012.  
<sup>11</sup> 14.0 positions limited-term to 6/30/2012.  
<sup>12</sup> 1.0 position limited-term to 6/30/2012.  
<sup>13</sup> 1.0 position limited-term to 6/30/2012.  
<sup>14</sup> 2.0 positions limited-term to 6/30/2012.  
<sup>15</sup> 1.0 position limited-term to 6/30/2012.  
<sup>16</sup> 1.0 position limited-term to 6/30/2012.  
<sup>17</sup> 2.0 positions limited-term to 6/30/2012.  
<sup>18</sup> 1.0 position limited-term to 6/30/2012.  
<sup>19</sup> 2.0 positions limited-term to 6/30/2017.  
<sup>20</sup> 2.0 positions limited-term to 6/30/2016.  
<sup>21</sup> 2.9 positions limited-term to 6/30/2012.  
<sup>22</sup> 7.0 positions limited-term to 6/30/2017.

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

<sup>23</sup> 15.0 positions limited-term to 6/30/2016.

<sup>24</sup> 2.0 positions limited-term to 6/30/2012.

<sup>25</sup> 1.0 position limited-term to 6/30/2012.

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

<sup>27</sup> 1.0 position limited-term to 6/30/2012.

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

<sup>29</sup> 11.0 positions limited-term to 6/30/2012.

<sup>30</sup> 1.0 position limited-term to 6/30/2012.

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

<sup>32</sup> 7.0 positions limited-term to 6/30/2012.

<sup>33</sup> 8.0 positions limited-term to 6/30/2012.

<sup>34</sup> 3.0 positions limited-term to 6/30/2012.

<sup>35</sup> 1.0 position limited-term to 6/30/2012.

<sup>36</sup> 3.0 positions limited-term to 6/30/2014.

<sup>37</sup> 11.0 positions limited-term to 6/30/2012.

<sup>38</sup> 3.0 positions limited-term to 6/30/2012.

<sup>39</sup> 7.0 positions limited-term to 6/30/2012.

<sup>40</sup> 1.0 position limited-term to 6/30/2012.

<sup>41</sup> 3.0 positions limited-term to 6/30/2012.

<sup>42</sup> 2.0 positions limited-term to 6/30/2012.

<sup>43</sup> 1.0 position limited-term to 6/30/2013.

<sup>44</sup> 1.0 position limited-term to 6/30/2012.

<sup>45</sup> 3.0 positions limited-term to 6/30/2012.

<sup>46</sup> 1.0 position limited-term to 6/30/2012.

<sup>47</sup> 1.0 position limited-term to 6/30/2012.

<sup>48</sup> 7.0 positions limited-term to 6/30/2012.

<sup>49</sup> 10.0 positions limited-term to 6/30/2012.

<sup>50</sup> 1.0 position limited-term to 6/30/2012.

<sup>51</sup> 1.0 position limited-term to 6/30/2012.

<sup>52</sup> 1.0 position limited-term to 6/30/2012.

<sup>53</sup> 1.0 position limited-term to 6/30/2012.

<sup>54</sup> 3.0 positions limited-term to 6/30/2012.

<sup>55</sup> 1.0 position limited-term to 6/30/2012.

<sup>56</sup> 1.0 position limited-term to 6/30/2012.

<sup>57</sup> 1.0 position limited-term to 6/30/2012.

<sup>58</sup> 1.0 position limited-term to 6/30/2012.

<sup>59</sup> 4.0 positions limited-term to 6/30/2012.

<sup>60</sup> 2.0 positions limited-term to 6/30/2012.

<sup>61</sup> 1.0 position limited-term to 6/30/2012.

<sup>62</sup> 3.0 positions limited-term to 6/30/2012.

<sup>63</sup> 1.0 position limited-term to 6/30/2012.

<sup>64</sup> 1.0 position limited-term to 6/30/2012.

<sup>65</sup> 1.0 position limited-term to 6/30/2013.

<sup>66</sup> 1.0 position limited-term to 6/30/2012.

<sup>67</sup> 3.0 positions limited-term to 6/30/2012.

<sup>68</sup> 2.0 positions limited-term to 6/30/2012.

<sup>69</sup> 1.0 position limited-term to 6/30/2012.

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

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<sup>70</sup> 1.0 position limited-term to 6/30/2013.

<sup>71</sup> 1.0 position limited-term to 6/30/2012.

<sup>72</sup> 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
<b>Administration</b>						
Authority Member (9)	-	-	-	\$100/day	\$30,000	\$30,000
Executive Director	1.0	1.0	1.0	31,250	357,675	357,675
So. CA Regional Director (Exempt)	0.1	1.0	1.0	18,122	207,417	207,417
Chief Counsel (Exempt)	-	1.0	1.0	13,017	156,204	156,204
Chief Deputy Director (Exempt)	0.1	1.0	1.0	11,572	132,448	132,448
Deputy Director for Communications (Exempt)	1.0	1.0	1.0	10,833	123,990	123,990
Risk Manager (Exempt)	-	1.0	1.0	8,594-9,476	103,128	108,284
Sr Transp Engineer	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Chief Program Manager (Exempt)	-	1.0	1.0	7,815-8,616	93,780	98,469
Central CA Regional Director (Exempt)	-	1.0	1.0	7,815-8,616	93,780	98,469
Chief Financial Officer (Exempt)	-	1.0	1.0	7,815-8,616	93,780	98,469
C.E.A. II	2.4	3.0	3.0	7,815-8,616	288,922	298,300
Transp Engr (Civil)	1.0	1.0	1.0	6,897-8,379	95,903	95,903
Supvng Right-of-Way	0.5	1.0	1.0	6,779-7,474	89,688	89,688
Sr Management Auditor	-	1.0	1.0	5,576-7,063	66,912	70,260
Sr Environmental Planner	1.3	2.0	2.0	5,576-6,727	143,907	147,255
Sr Right-of-Way	-	2.0	2.0	5,576-6,727	133,824	140,520
Staff Information Systems Analyst	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Services Manager I	2.0	3.0	3.0	5,079-6,127	198,779	204,249
Civil Engr Assoc	-	2.0	2.0	4,960-6,027	119,040	124,992
Assoc Right-of-Way	-	3.0	3.0	4,619-5,616	166,284	174,598
Assoc Information Systems Analyst	1.0	1.0	1.0	4,619-5,897	57,829	60,725
Assoc Management Auditor	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Accounting Analyst	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Transp Planner	-	1.0	1.0	4,619-5,616	55,428	58,199
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	56,095	58,889
Associate Governmental Program Analyst	0.9	5.0	5.0	4,400-5,348	271,021	281,511
Information Officer (Specialist)	1.0	2.0	2.0	4,400-5,348	108,554	114,490
Sr Accounting Officer	-	1.0	1.0	4,400-5,348	52,800	55,944
Administrative Assistant I	0.5	1.0	1.0	3,826-4,652	50,594	52,544
Asst Information Officer	-	1.0	1.0	3,658-4,446	43,896	46,090
Right-of-Way Agent	-	2.0	2.0	3,106-3,597	74,544	78,271
Staff Services Analyst	1.8	4.5	4.5	2,817-4,446	171,720	181,921
Office Tech-Typing	1.0	3.5	3.5	2,686-3,264	117,887	121,966
Temporary Help	-	-	-	(83,910)	120,902	120,902
<b>PLP Adjustments</b>	-	-	-	-	22,838	87,788
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>17.6</b>	<b>54.0</b>	<b>54.0</b>	<b>\$1,643,271</b>	<b>\$4,184,341</b>	<b>\$4,369,791</b>
<i>Regular/Ongoing Positions</i>	<i>17.6</i>	<i>54.0</i>	<i>54.0</i>	<i>1,559,361</i>	<i>4,063,439</i>	<i>4,248,889</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>83,910</i>	<i>120,902</i>	<i>120,902</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
Board Members (7)	-	-	-	\$100/day	\$5,055	\$5,055
Executive Director	1.0	1.0	1.0	9,215-9,968	113,388	113,388
Assistant Director	0.1	1.0	1.0	6,605-7,143	79,260	79,260
Staff Services Analyst	0.9	1.0	1.0	2,817-4,446	43,788	45,977
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	0.1	-	-	(12,286)	-	-
<b>PLP Adjustments</b>	-	-	-	-	4,917	9,393
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.5</b>	<b>4.0</b>	<b>4.0</b>	<b>\$172,652</b>	<b>\$279,310</b>	<b>\$287,618</b>
<i>Regular/Ongoing Positions</i>	<i>2.4</i>	<i>4.0</i>	<i>4.0</i>	<i>160,366</i>	<i>279,310</i>	<i>287,618</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>12,286</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
Director	1.0	1.0	1.0	\$8,785-9,502	\$108,756	\$108,756
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	82,411	85,441
Staff Services Mgr II-Supvry	2.9	3.0	3.0	5,576-6,727	226,447	229,691
Info Officer II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Sr Acctg Officer-Supvr	0.9	-	-	4,622-5,576	63,821	63,821
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,990	134,990
Assoc Acct Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Sr Acctg Officer-Spec	0.1	1.0	1.0	4,400-5,348	-	-
Assoc Govtl Prog Analyst	14.2	15.0	15.0	4,400-5,348	889,602	899,712
Acct Officer-Spec	0.9	1.0	1.0	3,841-4,670	53,445	53,451
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Accountant I-Spec	2.1	2.0	2.0	2,870-3,488	79,541	79,844
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Acct Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Overtime	-	-	-	(3,929)	55,000	55,000
<b>PLP Adjustments</b>	-	-	-	-	57,420	95,885
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>32.1</b>	<b>33.0</b>	<b>33.0</b>	<b>\$1,892,075</b>	<b>\$2,116,546</b>	<b>\$2,171,704</b>
<i>Regular/Ongoing Positions</i>	<i>32.1</i>	<i>33.0</i>	<i>33.0</i>	<i>1,888,146</i>	<i>2,061,546</i>	<i>2,116,704</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,929</i>	<i>55,000</i>	<i>55,000</i>
<b>Continuously Vacant Positions Abolished by the State</b>						
<b>Controller per Government Code Section 12439</b>						
Office Techn-Typing	-	-1.0	-1.0	\$2,686-3,264	-	-
Accountant I-Spec	-	-1.0	-1.0	2,870-3,488	-	-

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
<b>Commissioner / Deputy Commissioner</b>						
<b>Commissioner</b>						
Commissioner	1.0	1.0	1.0	\$15,528-15,528	\$186,336	\$186,336
Asst Commissioner	0.3	1.0	1.0	15,258-16,822	183,096	192,252
Chief	0.1	-	-	14,288-16,200	-	-
Lieutenant	1.0	1.0	1.0	9,964-11,536	133,084	139,008
Adm Adviser II	0.4	-	-	8,718-9,805	-	-
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	55,992	55,992
Legal Secretary	0.4	-	-	3,038-3,878	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	5.2	5.0	5.0	\$438,149	\$595,866	\$610,946
<i>Uniformed</i>	2.4	3.0	3.0	165,251	502,516	517,596
<i>Nonuniformed</i>	2.8	2.0	2.0	272,898	93,350	93,350
<b>Office of Employee Relations</b>						
Asst Chief	0.8	1.0	1.0	13,112-14,746	171,702	177,604
Captain	0.2	-	-	11,411-12,963	-	-
Lieutenant	1.0	1.0	1.0	9,964-11,536	138,288	139,992
Sergeant	1.0	1.0	1.0	6,878-9,809	111,293	116,784
Labor Relations Spec	2.0	2.0	2.0	5,079-6,127	140,019	140,254
Public Safety Dispatch Supvr I	0.2	-	-	3,871-5,174	-	-
Labor Relations Analyst	0.8	1.0	1.0	3,658-5,350	60,784	61,234
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,575	74,716
Totals	8.0	8.0	8.0	\$675,536	\$696,661	\$710,584
<i>Uniformed</i>	3.0	3.0	3.0	402,638	421,283	434,380
<i>Nonuniformed</i>	5.0	5.0	5.0	272,898	275,378	276,204
<b>Office of Inspector General</b>						
Captain	1.0	1.0	1.0	11,411-12,963	158,316	158,316
Lieutenant	2.0	2.0	2.0	9,964-11,536	280,364	281,184
Sergeant	8.7	12.0	12.0	6,878-9,809	1,257,069	1,288,282
C.E.A.	0.5	1.0	1.0	6,173-13,381	103,216	103,216
Officer	4.6	5.0	5.0	5,647-8,027	492,884	492,884
Sr Mgt Auditor	0.5	1.0	1.0	5,576-7,063	66,912	70,258
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Assoc Mgt Auditor	5.4	6.0	6.0	4,619-5,897	387,403	396,639
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Property Insp-Spec	1.0	1.0	1.0	3,454-4,196	48,026	48,026
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,264	45,428
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,314	36,028
Totals	27.7	33.0	33.0	\$2,562,896	\$3,009,687	\$3,058,180
<i>Uniformed</i>	16.3	20.0	20.0	1,857,065	2,188,633	2,220,666
<i>Nonuniformed</i>	11.4	13.0	13.0	705,831	821,054	837,514
<b>Office of Special Representative</b>						
Captain	1.0	1.0	1.0	11,411-12,963	158,316	158,316
Lieutenant	1.0	1.0	1.0	9,964-11,536	133,084	139,008
Sergeant	1.0	1.0	1.0	6,878-9,809	116,705	116,705
Officer	2.1	3.0	3.0	5,647-8,027	288,315	288,315
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,440	42,440
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
Totals	8.1	9.0	9.0	\$740,312	\$837,429	\$843,353
<i>Uniformed</i>	<i>5.1</i>	<i>6.0</i>	<i>6.0</i>	<i>601,235</i>	<i>696,420</i>	<i>702,344</i>
<i>Nonuniformed</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>139,077</i>	<i>141,009</i>	<i>141,009</i>
<b>Office of Legal Affairs</b>						
Captain	1.0	1.0	1.0	11,411-12,963	158,316	158,316
Lieutenant	1.0	1.0	1.0	9,964-11,536	134,142	139,854
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	118,199	118,199
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	105,194	108,040
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	314,670	323,856
Sergeant	1.8	2.0	2.0	6,878-9,809	226,400	235,746
Officer	1.0	1.0	1.0	5,647-8,027	98,577	98,577
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Counsel	2.0	2.0	2.0	4,674-7,828	170,977	175,049
Senior Legal Analyst	1.0	2.0	2.0	4,619-5,616	113,025	118,680
Assoc Govtl Program Analyst	2.4	3.0	3.0	4,400-5,348	178,877	180,585
Legal Secretary	1.1	2.0	2.0	3,038-3,878	72,912	76,559
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	93,774	98,396
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,011	73,715
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals	22.1	25.0	25.0	\$1,792,319	\$1,959,546	\$2,008,044
<i>Uniformed</i>	<i>4.8</i>	<i>5.0</i>	<i>5.0</i>	<i>582,939</i>	<i>617,435</i>	<i>632,493</i>
<i>Nonuniformed</i>	<i>17.3</i>	<i>20.0</i>	<i>20.0</i>	<i>1,209,380</i>	<i>1,342,111</i>	<i>1,375,551</i>
<b>Office of Media Relations</b>						
Deputy Commissioner for Communications	1.0	1.0	1.0	7,616-8,237	91,553	91,553
Sergeant	2.0	2.0	2.0	6,878-9,809	240,388	240,630
Officer	3.2	5.0	5.0	5,647-8,027	411,810	420,739
Info Officer II	1.0	1.0	1.0	5,312-6,409	69,183	72,113
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	56,450	59,273
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	117,197	119,999
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,948	35,642
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals	13.2	15.0	15.0	\$971,163	\$1,114,085	\$1,133,505
<i>Uniformed</i>	<i>5.2</i>	<i>7.0</i>	<i>7.0</i>	<i>517,071</i>	<i>652,198</i>	<i>661,369</i>
<i>Nonuniformed</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>454,092</i>	<i>461,887</i>	<i>472,136</i>
<b>Office of Equal Employment Opportunity</b>						
Lieutenant	0.8	1.0	1.0	9,964-11,536	130,968	137,316
Sergeant	2.8	3.0	3.0	6,878-9,809	342,444	347,480
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Officer	-	1.0	1.0	5,647-8,027	67,764	71,152
Assoc Govtl Program Analyst	4.0	4.0	4.0	4,400-5,348	239,133	243,379
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	9.6	11.0	11.0	\$776,356	\$895,589	\$914,607
<i>Uniformed</i>	<i>3.6</i>	<i>5.0</i>	<i>5.0</i>	<i>421,853</i>	<i>541,176</i>	<i>555,948</i>
<i>Nonuniformed</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>354,503</i>	<i>354,413</i>	<i>358,659</i>
Totals, Commissioner / Deputy Commissioner	93.9	106.0	106.0	\$7,956,731	\$9,108,863	\$9,279,219
<i>Uniformed</i>	<i>40.4</i>	<i>49.0</i>	<i>49.0</i>	<i>4,548,052</i>	<i>5,619,661</i>	<i>5,724,796</i>
<i>Nonuniformed</i>	<i>53.5</i>	<i>57.0</i>	<i>57.0</i>	<i>3,408,679</i>	<i>3,489,202</i>	<i>3,554,423</i>
<b>Assistant Commissioner, Staff</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Assistant Commissioner, Staff Services</b>						
Asst Commissioner	1.0	1.0	1.0	15,258-16,822	204,624	204,624
Chief	1.0	1.0	1.0	14,288-16,200	197,160	197,160
Lieutenant	1.0	1.0	1.0	9,964-11,536	131,884	137,808
Adm Adviser II	0.6	1.0	1.0	8,718-9,805	118,488	118,488
Sergeant	0.8	1.0	1.0	6,878-9,809	122,725	122,725
Officer	2.2	3.0	3.0	5,647-8,027	255,074	258,458
Staff Services Manager I	1.0	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 Program Analyst	2.5	3.0	3.0	4,440-5,348	180,585	180,585
Executive Secretary I	1.9	2.0	2.0	3,020-3,672	74,354	78,077
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,774	101,774
Totals	15.0	17.0	17.0	\$1,355,209	\$1,524,290	\$1,537,321
<i>Uniformed</i>	6.0	7.0	7.0	814,384	911,467	920,775
<i>Nonuniformed</i>	9.0	10.0	10.0	540,825	612,823	616,546
<b>Office of Internal Affairs</b>						
Asst Chief	1.0	1.0	1.0	13,112-14,746	177,760	179,620
Captain	0.4	1.0	1.0	11,411-12,963	136,932	143,779
Lieutenant	2.3	4.0	4.0	9,964-11,536	507,696	526,000
Sergeant	18.5	23.0	23.0	6,878-9,809	2,503,901	2,568,696
Officer	7.3	8.0	8.0	5,647-8,027	771,388	771,398
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,400-5,348	114,011	116,651
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	68,673	72,109
Totals	31.7	41.0	41.0	\$3,412,690	\$4,280,361	\$4,378,253
<i>Uniformed</i>	29.5	37.0	37.0	3,304,299	4,097,677	4,189,493
<i>Nonuniformed</i>	2.2	4.0	4.0	108,391	182,684	188,760
<b>Office of Organizational Development</b>						
Sergeant	0.2	1.0	1.0	6,878-9,809	82,536	86,663
Officer	0.8	1.0	1.0	5,647-8,027	89,052	91,205
Trng Officer III	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Program Analyst	3.2	3.0	3.0	4,400-5,348	164,773	173,017
Staff Services Analyst-Gen	2.1	2.0	2.0	2,817-4,446	92,012	96,620
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals	7.3	9.0	9.0	\$446,096	\$539,172	\$559,996
<i>Uniformed</i>	1.0	2.0	2.0	90,501	171,588	177,868
<i>Nonuniformed</i>	6.3	7.0	7.0	355,595	367,584	382,128
<b>Office of Employee Assistance &amp; Safety</b>						
Captain	0.8	1.0	1.0	11,411-12,963	151,158	155,896
Sergeant	1.8	2.0	2.0	6,878-9,809	238,835	239,418
Officer	3.0	4.0	4.0	5,647-8,027	363,906	367,294
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Office Techn-Typing	1.6	1.6	1.6	2,686-3,264	55,895	57,623
Totals	8.2	9.6	9.6	\$730,594	\$871,005	\$881,442
<i>Uniformed</i>	5.6	7.0	7.0	613,078	753,899	762,608
<i>Nonuniformed</i>	2.6	2.6	2.6	117,516	117,106	118,834
<b>Office of the Academy</b>						
Captain	1.0	1.0	1.0	11,411-12,963	157,116	157,116
Lieutenant	3.0	3.0	3.0	9,964-11,536	413,976	419,838
Physician & Surgeon	0.4	1.0	1.0	9,125-20,681	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sergeant	14.5	18.0	18.0	6,878-9,809	2,000,289	2,032,543
Business Manager II	1.0	1.0	1.0	5,685-6,859	78,505	78,505
Officer	65.6	75.0	75.0	5,647-8,027	6,736,828	6,798,795
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Stationary Engineer	3.0	3.0	3.0	4,924-5,415	169,074	169,074
Graphic Services Supvr	1.9	1.0	1.0	4,837-5,835	58,044	60,948
Director, Television Communications-Supvr	0.9	1.0	1.0	4,833-5,874	57,856	60,751
Chief of Plant Operations I	1.0	1.0	1.0	4,813-5,808	65,484	66,476
Instructional System Engineer	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Television Spec	1.8	2.0	2.0	4,400-5,348	114,011	116,651
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Food Manager	1.0	1.0	1.0	4,227-5,663	58,796	58,796
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	55,362	55,362
Maintenance Mechanic	3.0	3.0	3.0	3,835-4,621	144,456	144,456
Lead Gunsmith	1.0	1.0	1.0	3,758-4,123	47,190	47,190
Graphic Designer II	0.5	0.5	0.5	3,705-4,503	25,770	25,770
Painter I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Television Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Gunsmith	3.0	3.0	3.0	3,580-3,924	133,479	134,739
Lead Automobile Mechanic	1.0	1.0	1.0	3,497-4,201	45,614	45,614
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,497-3,828	45,614	45,614
Senior Photographer	2.0	2.0	2.0	3,495-4,248	97,242	97,242
Automobile Mechanic	2.0	2.0	2.0	3,338-4,012	87,382	87,382
Motorcycle Mechanic	1.0	1.0	1.0	3,338-3,660	43,691	43,691
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,840	45,840
Supvg Groundskeeper I	-	1.0	1.0	3,186-4,201	38,232	40,144
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	43,825	43,825
Bldg Maintenance Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	52,015	54,487
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,205	38,205
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Supervising Cook I	2.0	2.0	2.0	2,901-3,526	80,714	80,714
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	142,333	149,442
Lead Groundskeeper	0.9	1.0	1.0	2,805-3,660	37,358	38,147
Groundskeeper	4.7	6.5	6.5	2,687-3,338	221,923	225,694
Office Techn-Typing	6.9	7.0	7.0	2,686-3,264	258,168	259,646
Cook Spec II	3.0	5.0	5.0	2,659-3,233	175,626	178,859
Baker I	1.0	1.0	1.0	2,659-3,233	37,004	37,004
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	34,909	34,909
Cook Spec I	2.2	2.0	2.0	2,378-2,891	62,339	63,803
Word Proc Techn	1.3	2.0	2.0	2,324-2,975	63,993	65,492
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,367	32,367
Office Asst-Typing	3.9	4.0	4.0	2,143-2,826	128,091	129,207
Custodian	8.0	9.0	9.0	2,098-2,549	257,640	260,209
Food Service Technician I	3.2	4.0	4.0	2,065-2,507	107,566	110,071
Cadet Training	(145.4)	(164.8)	(164.8)	(7,243563)	(7,268,000)	(7,268,000)

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	166.5	187.0	187.0	\$12,153,145	\$13,013,261	\$13,153,952
<i>Uniformed</i>	84.1	97.0	97.0	8,546,095	9,308,209	9,408,292
<i>Nonuniformed</i>	82.4	90.0	90.0	3,607,050	3,705,052	3,745,660
<b>Information Management Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	197,160	197,160
Asst Chief	1.8	2.0	2.0	13,112-14,746	314,688	330,432
Lieutenant	2.4	3.0	3.0	9,964-11,536	399,326	407,858
Sergeant	2.0	2.0	2.0	6,878-9,809	238,427	238,427
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	77,844	81,741
Officer	5.2	7.0	7.0	5,647-8,027	616,876	623,648
Telecomm System Manager I-Supvr	1.0	1.0	1.0	5,075-6,476	74,122	74,122
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	192,730	198,989
Telecomm System Analyst II	2.9	3.0	3.0	4,400-5,616	186,860	189,779
Assoc Govtl Program Analyst	2.2	3.0	3.0	4,400-5,348	168,212	173,564
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,915	37,358
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,178	31,690
Totals	24.5	28.0	28.0	\$2,282,033	\$2,533,338	\$2,584,768
<i>Uniformed</i>	12.4	15.0	15.0	1,570,176	1,766,477	1,797,525
<i>Nonuniformed</i>	12.1	13.0	13.0	711,857	766,861	787,243
<b>Information Technology Section</b>						
DP Manager IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
DP Manager III	2.0	2.0	2.0	7,118-8,239	185,617	188,600
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	267,690	267,690
Senior Info Systems Analyst-Supvr	3.0	3.0	3.0	5,850-7,465	250,990	254,977
DP Manager II	3.3	4.0	4.0	5,849-7,464	326,478	329,986
Officer	3.2	3.0	3.0	5,647-8,027	259,974	263,358
Senior Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	151,970	155,499
Senior Programmer Analyst-Spec	1.0	2.0	2.0	5,571-7,109	148,219	151,562
Systems Software Spec II-Tech	5.0	6.0	6.0	5,561-7,097	472,877	476,214
DP Manager I	1.7	3.0	3.0	5,318-6,789	205,336	211,720
Staff Info Systems Analyst-Supvr	4.0	4.0	4.0	5,318-6,789	291,116	297,993
Staff Info Systems Analyst-Spec	6.1	7.0	7.0	5,065-6,466	478,497	493,623
Staff Programmer Analyst-Spec	21.0	21.0	21.0	5,065-6,466	1,532,746	1,545,835
Systems Software Spec I-Tech	11.6	13.0	13.0	5,064-6,465	890,391	915,196
Assoc Info Systems Analyst-Spec	13.8	23.0	23.0	4,619-5,897	1,385,435	1,431,789
Assoc Programmer Analyst-Spec	6.0	6.0	6.0	4,619-5,897	375,765	387,811
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	117,632	120,450
Property Controller II	2.0	2.0	2.0	3,297-4,005	91,680	91,680
Asst Info Systems Analyst	8.0	7.0	7.0	3,106-4,903	364,962	375,983
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,329	46,545
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,840
Info Systems Techn	0.8	1.0	1.0	2,480-3,737	37,690	37,690
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals	102.6	118.0	118.0	\$7,262,557	\$8,047,657	\$8,214,072
<i>Uniformed</i>	3.2	3.0	3.0	313,902	259,974	263,358
<i>Nonuniformed</i>	99.4	115.0	115.0	6,948,655	7,787,683	7,950,714
<b>Support Services Section</b>						
DP Manager II	-	1.0	1.0	5,849-7,464	70,188	73,692
DP Manager I	0.9	1.0	1.0	5,318-6,789	63,816	67,008

ORGANIZATIONAL UNIT Classification	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	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Systems Analyst-Spec	0.5	2.0	2.0	4,619-5,897	110,856	116,398
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Supervising Program Techn III	1.1	2.0	2.0	3,358-4,085	87,051	89,066
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	105,653	108,133
Supervising Program Techn II	5.0	5.0	5.0	2,953-3,590	201,955	203,823
Program Techn III	5.8	6.0	6.0	2,951-3,588	246,402	246,402
Staff Services Analyst-Gen	3.8	4.0	4.0	2,817-4,446	185,407	190,507
Supervising Program Techn I	2.0	2.0	2.0	2,745-3,334	71,192	72,840
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Program Techn II	25.3	26.0	26.0	2,638-3,209	954,954	954,954
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	83,011	84,735
Program Techn	22.1	26.0	26.0	2,280-2,975	855,403	866,449
Office Asst-Typing	1.9	3.0	3.0	2,143-2,826	85,061	87,701
Office Asst-Gen	4.3	4.0	4.0	2,074-2,770	126,816	126,816
Asst Clerk	-	1.0	1.0	1,852-2,251	22,224	23,335
Totals	81.3	92.0	92.0	\$3,198,768	\$3,554,321	\$3,597,799
<i>Nonuniformed</i>	<i>81.3</i>	<i>92.0</i>	<i>92.0</i>	<i>3,198,768</i>	<i>3,554,321</i>	<i>3,597,799</i>
<b>Telecommunications Section</b>						
Captain	1.0	1.0	1.0	11,411-12,963	151,158	155,896
Telecomm System Manager I-Supvr	3.0	3.0	3.0	5,075-6,476	222,366	222,366
Telecomm System Manager I-Spec	1.7	3.0	3.0	4,833-6,168	181,365	190,432
Telecomm System Analyst II	6.2	7.0	7.0	4,400-5,616	425,441	433,861
Assoc Govtl Program Analyst	3.9	4.0	4.0	4,400-5,348	244,844	244,844
Telecomm Facilities Techn II	9.0	10.0	10.0	4,202-4,613	543,435	545,956
Supvr of Bldg Trades	2.0	2.0	2.0	4,201-5,312	110,724	110,724
Telecomm Facilities Techn I	1.0	1.0	1.0	4,012-4,402	48,438	50,384
Warehouse Manager I	1.0	1.0	1.0	3,497-4,614	48,083	48,083
Prop Inspector-Spec	1.0	1.0	1.0	3,454-4,196	48,026	48,026
Property Controller II	2.0	2.0	2.0	3,297-4,005	91,680	91,680
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	71,604	71,604
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	32,232	33,844
Totals	33.9	39.0	39.0	\$2,041,429	\$2,253,200	\$2,283,196
<i>Uniformed</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>151,666</i>	<i>151,158</i>	<i>155,896</i>
<i>Nonuniformed</i>	<i>32.9</i>	<i>38.0</i>	<i>38.0</i>	<i>1,889,763</i>	<i>2,102,042</i>	<i>2,127,300</i>
<b>Communication Center Support Section</b>						
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,845	76,995
Telecomm System Manager I-Spec	1.0	1.0	1.0	4,833-6,168	66,709	70,038
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,942	67,495
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,454-5,958	68,193	68,193
Telecomm System Analyst II	1.0	2.0	2.0	4,400-5,616	107,882	113,280
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Public Safety Dispatch Supvr I	2.0	2.0	2.0	3,871-5,174	115,970	117,945
Public Safety Dispatcher	8.1	10.0	10.0	3,413-4,562	474,865	488,751
Telecomm System Analyst I	0.1	-	-	2,817-4,669	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,471	34,096
Totals	18.2	21.0	21.0	\$1,033,785	\$1,121,975	\$1,148,891
<i>Nonuniformed</i>	<i>18.2</i>	<i>21.0</i>	<i>21.0</i>	<i>1,033,785</i>	<i>1,121,975</i>	<i>1,148,891</i>
Totals, Information Management Division	260.5	298.0	298.0	\$15,818,572	\$17,510,491	\$17,828,726
<i>Uniformed</i>	<i>16.6</i>	<i>19.0</i>	<i>19.0</i>	<i>2,035,744</i>	<i>2,177,609</i>	<i>2,216,779</i>
<i>Nonuniformed</i>	<i>243.9</i>	<i>279.0</i>	<i>279.0</i>	<i>13,782,828</i>	<i>15,332,882</i>	<i>15,611,947</i>
<b>Enforcement and Planning Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	195,960	195,960
Asst Chief	2.0	2.0	2.0	13,112-14,746	359,424	359,424
Captain	1.0	1.0	1.0	11,411-12,963	158,316	158,316
Lieutenant	1.2	2.0	2.0	9,964-11,536	267,612	275,526
Sergeant	0.7	2.0	2.0	6,878-9,809	232,744	238,323
Officer	1.0	3.0	3.0	5,647-8,027	280,075	280,075
Assoc Govtl Program Analyst	2.2	3.0	3.0	4,400-5,348	178,883	181,642
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	74,716	74,716
Totals	11.0	16.0	16.0	\$1,225,772	\$1,747,730	\$1,763,982
<i>Uniformed</i>	<i>6.9</i>	<i>11.0</i>	<i>11.0</i>	<i>1,022,759</i>	<i>1,494,131</i>	<i>1,507,624</i>
<i>Nonuniformed</i>	<i>4.1</i>	<i>5.0</i>	<i>5.0</i>	<i>203,013</i>	<i>253,599</i>	<i>256,358</i>
<b>Research &amp; Planning Section</b>						
Captain	1.0	1.0	1.0	11,411-12,963	136,932	143,784
Lieutenant	0.9	1.0	1.0	9,964-11,536	130,826	136,962
Sergeant	2.5	3.0	3.0	6,878-9,809	315,077	324,523
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Officer	6.0	6.0	6.0	5,647-8,027	561,524	570,259
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Transp Planner	4.0	4.0	4.0	4,619-5,616	257,112	257,112
Assoc Govtl Program Analyst	8.9	9.0	9.0	4,400-5,348	544,420	549,197
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	139,496	145,984
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals	30.8	31.0	31.0	\$2,306,669	\$2,303,128	\$2,345,562
<i>Uniformed</i>	<i>10.4</i>	<i>11.0</i>	<i>11.0</i>	<i>1,120,299</i>	<i>1,144,359</i>	<i>1,175,528</i>
<i>Nonuniformed</i>	<i>20.4</i>	<i>20.0</i>	<i>20.0</i>	<i>1,186,370</i>	<i>1,158,769</i>	<i>1,170,034</i>
<b>Commercial Vehicle Section</b>						
Captain	1.0	1.0	1.0	11,411-12,963	159,516	159,516
Lieutenant	2.0	2.0	2.0	9,964-11,536	281,184	281,184
Assoc Auto Equipt Standards Engineer	-	1.0	1.0	6,898-8,378	82,776	86,916
Sergeant	3.7	4.0	4.0	6,878-9,809	451,604	466,249
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	6,457-7,118	81,470	81,470
Officer	7.8	9.0	9.0	5,647-8,027	842,757	846,837
Motor Carrier Spec III	2.0	2.0	2.0	5,325-6,427	147,122	147,122
Motor Carrier Spec II	4.7	5.0	5.0	4,625-5,577	319,160	319,160
Assoc Govtl Program Analyst	4.2	5.0	5.0	4,400-5,348	293,975	300,984
Motor Carrier Spec I	-	1.0	1.0	3,835-4,622	46,020	48,321
Maint Mechanic	0.9	1.0	1.0	3,835-4,621	48,152	48,152
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	105,781	109,194
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	63,410	64,958
Office Asst-Typing	0.5	0.5	0.5	2,143-2,826	15,156	15,825
Totals	33.8	38.5	38.5	\$2,601,456	\$2,975,430	\$3,013,235
<i>Uniformed</i>	14.5	16.0	16.0	1,551,171	1,735,061	1,753,786
<i>Nonuniformed</i>	19.3	22.5	22.5	1,050,285	1,240,369	1,259,449
<b>Special Projects Section</b>						
Lieutenant	1.0	2.0	2.0	9,964-11,536	260,760	266,738
Sergeant	0.5	1.0	1.0	6,878-9,809	117,207	117,207
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Officer	1.2	1.0	1.0	5,647-8,027	91,985	91,985
Senior Transp Planner	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Program Spec II	1.1	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Program Analyst	8.0	7.5	7.5	4,400-5,348	457,387	459,083
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,283	50,887
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	26,358	27,678
Totals	19.1	21.5	21.5	\$1,330,432	\$1,504,338	\$1,518,728
<i>Uniformed</i>	2.7	4.0	4.0	308,425	469,952	475,930
<i>Nonuniformed</i>	16.4	17.5	17.5	1,022,007	1,034,386	1,042,798
<b>Field Support Section</b>						
Captain	1.0	1.0	1.0	11,411-12,963	158,316	158,316
Lieutenant	1.8	1.0	1.0	9,964-11,536	127,104	133,380
Sergeant	3.3	2.0	2.0	6,878-9,809	220,260	225,365
Officer	7.5	9.0	9.0	5,647-8,027	831,401	835,911
Assoc Govtl Program Analyst	2.7	3.0	3.0	4,400-5,348	175,222	177,862
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
Office Services Supvr I-Typing	0.9	1.0	1.0	2,638-3,210	37,347	37,347
Word Proc Techn	0.2	1.0	1.0	2,324-2,975	27,888	29,282
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals	20.4	21.0	21.0	\$1,817,371	\$1,691,570	\$1,713,711
<i>Uniformed</i>	13.6	13.0	13.0	1,460,387	1,337,081	1,352,972
<i>Nonuniformed</i>	6.8	8.0	8.0	356,984	354,489	360,739
Totals, Enforcement and Planning Division	115.1	128.0	128.0	\$9,281,700	\$10,222,196	\$10,355,218
<i>Uniformed</i>	48.1	55.0	55.0	5,463,041	6,180,584	6,265,840
<i>Nonuniformed</i>	67.0	73.0	73.0	3,818,659	4,041,612	4,089,378
<b>Administrative Services Division</b>						
Asst Chief, Uniformed	1.0	1.0	1.0	13,112-14,746	179,712	179,712
Asst Chief, Nonuniformed	2.0	2.0	2.0	7,453-8,217	188,096	188,096
C.E.A.	1.0	1.0	1.0	6,173-13,381	103,216	103,216
Staff Services Manager II-Suprvy	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
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,622-5,576	55,105	57,863
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	60,736	63,769

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	180,318	182,839
Assoc Govtl Program Analyst	1.2	1.0	1.0	4,400-5,348	61,211	61,211
Acctg Officer-Spec	0.8	-	-	3,841-4,670	-	-
Accountant Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Accountant I-Spec	1.2	2.0	2.0	2,870-3,488	74,362	76,084
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	52,508	53,352
<b>Totals</b>	<b>18.7</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,341,784</b>	<b>\$1,388,810</b>	<b>\$1,401,632</b>
<i>Uniformed</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>175,653</i>	<i>179,712</i>	<i>179,712</i>
<i>Nonuniformed</i>	<i>17.7</i>	<i>19.0</i>	<i>19.0</i>	<i>1,166,131</i>	<i>1,209,098</i>	<i>1,221,920</i>
<b>Fiscal Management Section</b>						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Acctg Administrator II	0.9	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,079-6,127	210,381	210,381
Senior Acctg Officer-Supvr	4.6	5.0	5.0	4,622-5,576	310,748	313,520
Assoc Acctg Analyst	1.7	1.8	1.8	4,619-5,616	115,701	115,701
Assoc Administrative Analyst-Acctg	1.0	0.8	0.8	4,619-5,616	51,423	51,423
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	59,515	61,211
Senior Acctg Officer-Spec	4.6	5.0	5.0	4,400-5,348	300,851	306,416
Acctg Officer-Spec	6.8	7.0	7.0	3,841-4,670	344,649	356,561
Accountant I-Spec	12.1	14.0	14.0	2,870-3,488	512,598	531,328
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Acctg Techn	17.9	22.0	22.0	2,638-3,209	773,699	789,026
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,335	32,345
<b>Totals</b>	<b>56.1</b>	<b>63.6</b>	<b>63.6</b>	<b>\$2,633,930</b>	<b>\$2,906,671</b>	<b>\$2,964,291</b>
<i>Nonuniformed</i>	<i>56.1</i>	<i>63.6</i>	<i>63.6</i>	<i>2,633,930</i>	<i>2,906,671</i>	<i>2,964,291</i>
<b>Fleet Operations Section</b>						
Captain	1.0	1.0	1.0	11,411-12,963	157,116	157,116
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	6,898-8,378	88,063	92,343
Program Manager Transp Services-Supvr	2.0	2.0	2.0	5,079-6,127	137,427	140,254
Auto Equip Standards Engineer	1.0	1.0	1.0	4,608-6,409	63,673	66,857
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	60,799	60,799
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Inspector of Auto Equipt	2.0	2.0	2.0	4,012-4,837	110,724	110,724
Electronics Techn-Supvr	1.0	1.0	1.0	3,580-4,308	49,308	49,308
Auto Techn III	2.8	3.0	3.0	3,505-4,226	145,107	145,107
Junior Inspector of Auto Equipt	0.7	1.0	1.0	3,338-4,012	40,056	42,060
Property Controller II	2.0	2.0	2.0	3,297-4,005	91,680	91,680
Electronics Techn	7.5	8.0	8.0	3,264-4,522	354,193	364,765
Auto Techn II	34.5	35.0	35.0	3,196-3,851	1,541,008	1,573,955
Auto Techn I	5.3	6.0	6.0	2,941-3,505	235,920	241,149
Property Controller I	3.0	3.0	3.0	2,902-3,527	117,444	119,275
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,032	35,732
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
<b>Totals</b>	<b>69.8</b>	<b>72.0</b>	<b>72.0</b>	<b>\$3,370,784</b>	<b>\$3,494,022</b>	<b>\$3,558,596</b>
<i>Uniformed</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>153,936</i>	<i>157,116</i>	<i>157,116</i>
<i>Nonuniformed</i>	<i>68.8</i>	<i>71.0</i>	<i>71.0</i>	<i>3,216,848</i>	<i>3,336,906</i>	<i>3,401,480</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
<b>Fleet Operations Section-Torrence</b>						
Auto Techn III	1.0	1.0	1.0	3,505-4,226	48,369	48,369
Auto Techn II	2.1	3.0	3.0	3,196-3,851	127,277	131,089
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Totals	4.1	5.0	5.0	\$183,442	\$216,015	\$219,827
<i>Nonuniformed</i>	<i>4.1</i>	<i>5.0</i>	<i>5.0</i>	<i>183,442</i>	<i>216,015</i>	<i>219,827</i>
<b>Business Services Section</b>						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Manager II-Supvry	1.9	2.0	2.0	5,576-6,727	148,827	152,174
Staff Services Manager I	2.4	3.0	3.0	5,079-6,127	201,202	204,249
Staff Info Systems Analyst-Spec	2.2	2.0	2.0	5,065-6,466	134,787	137,823
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,758	66,947
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,238	63,248
Assoc Business Management Analyst	3.0	3.0	3.0	4,400-5,348	182,664	183,633
Assoc Govtl Program Analyst	9.2	8.5	8.5	4,400-5,348	513,280	517,871
Records Management Analyst II-Spec	1.0	1.0	1.0	4,400-5,348	60,570	61,211
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Warehouse Manager II	1.0	1.0	1.0	3,829-5,067	52,810	52,810
Business Service Officer I-Spec	5.6	6.5	6.5	3,658-4,446	319,433	323,958
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,624-4,405	48,218	49,937
Bookbinder II	2.0	2.0	2.0	3,354-3,354	76,778	76,778
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-3,983	45,588	45,588
Heavy Truck Driver	2.0	2.0	2.0	3,186-3,828	78,400	80,050
Materials & Stores Supvr	1.8	2.0	2.0	3,186-4,201	85,531	87,343
Materials & Stores Spec	2.1	3.0	3.0	2,877-3,751	112,812	114,538
Warehouse Worker	8.0	8.0	8.0	2,877-3,420	286,416	286,416
Digital Print Operator II	2.0	2.0	2.0	2,867-3,485	79,776	79,776
Mailing Machines Supvr I	0.5	1.0	1.0	2,866-3,483	34,392	36,108
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	86,483	90,111
Junior Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	144,306	145,918
Business Service Asst-Spec	2.9	4.0	4.0	2,495-3,708	154,336	157,679
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Mailing Machines Operator I	5.0	6.0	6.0	2,280-2,998	193,510	196,326
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals	65.5	71.0	71.0	\$3,212,437	\$3,384,367	\$3,432,436
<i>Nonuniformed</i>	<i>65.5</i>	<i>71.0</i>	<i>71.0</i>	<i>3,212,437</i>	<i>3,384,367</i>	<i>3,432,436</i>
<b>Human Resources Section</b>						
Sergeant	1.0	2.0	2.0	6,878-9,809	190,986	200,462
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Supvng Personnel Consultant	1.0	1.0	1.0	6,457-7,118	81,470	81,470
Officer	1.3	6.0	6.0	5,647-8,027	463,266	476,818
Staff Services Manager II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Pers Selection Consultant II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Staff Services Manager I	3.8	4.0	4.0	5,079-6,127	277,328	280,068
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Pers Analyst	9.2	9.5	9.5	4,400-5,348	562,183	569,873
Assoc Govtl Program Analyst	14.8	16.0	16.0	4,400-5,348	957,567	966,723
Pers Supvr II	2.0	2.0	2.0	4,025-4,892	111,984	111,984

ORGANIZATIONAL UNIT  Classification	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 Supvr I	8.2	10.0	10.0	3,658-4,446	491,097	496,735
Senior Pers Spec	2.6	5.0	5.0	3,658-4,446	242,918	247,308
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	40,777	41,090
Staff Services Analyst-Gen	10.3	10.5	10.5	2,817-4,446	494,654	510,482
Junior Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	4.9	5.0	5.0	2,686-3,264	177,800	182,947
Office Services Supvr I-Typing	0.1	1.0	1.0	2,638-3,210	31,656	33,239
Prog Techn II	3.8	4.0	4.0	2,638-2,309	141,843	143,427
Pers Spec	39.5	42.5	42.5	2,602-4,067	1,803,398	1,833,884
Personnel Techn I	2.0	2.0	2.0	2,408-3,426	78,172	78,426
Word Proc Techn	0.5	1.0	1.0	2,324-2,975	32,214	33,787
Prog Techn	-	1.0	1.0	2,280-2,975	27,360	28,728
Office Asst-Typing	5.0	5.0	5.0	2,143-2,826	159,899	161,712
Office Asst-Gen	0.3	-	-	2,074-2,770	-	-
Asst Clerk	-	2.0	2.0	1,852-2,251	44,448	46,670
Totals	117.2	137.5	137.5	\$5,977,373	\$6,866,298	\$6,982,803
<i>Uniformed</i>	2.3	8.0	8.0	232,248	654,252	677,280
<i>Nonuniformed</i>	114.9	129.5	129.5	5,745,125	6,212,046	6,305,523
<b>Facilities Section</b>						
Captain	0.7	1.0	1.0	11,411-12,963	136,932	143,784
Assoc Architect	1.0	1.0	1.0	6,897-8,379	95,903	95,903
Assoc Construction Analyst	2.0	2.0	2.0	6,490-9,106	165,670	173,956
Staff Services Manager I	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Assoc Business Management Analyst	10.0	11.0	11.0	4,400-5,348	662,730	667,550
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	57,145	60,000
Mill & Cabinet Supvr	1.0	1.0	1.0	4,013-4,402	50,384	50,384
Mill & Cabinet Worker	2.0	2.0	2.0	3,660-4,012	91,840	91,840
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	85,345	88,379
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,343	30,808
Totals	23.8	26.0	26.0	\$1,560,988	\$1,617,905	\$1,646,829
<i>Uniformed</i>	0.7	1.0	1.0	155,136	136,932	143,784
<i>Nonuniformed</i>	23.1	25.0	25.0	1,405,852	1,480,973	1,503,045
Totals, Administrative Services Division	355.2	395.1	395.1	\$18,280,738	\$19,874,088	\$20,206,414
<i>Uniformed</i>	5.0	11.0	11.0	716,973	1,128,012	1,157,892
<i>Nonuniformed</i>	350.2	384.1	384.1	17,563,765	18,746,076	19,048,522
Totals, Assistant Commissioner, Staff	959.5	1,084.7	1,084.7	\$61,478,744	\$67,834,864	\$68,901,322
<i>Uniformed</i>	195.9	235.0	235.0	21,584,115	24,729,045	25,099,547
<i>Nonuniformed</i>	763.6	849.7	849.7	39,894,629	43,105,819	43,801,775
<b>Assistant Commissioner, Field Operations</b>						
Asst Commissioner	1.0	1.0	1.0	15,258-16,822	205,824	205,824
Chief	0.9	1.0	1.0	14,288-16,200	171,456	180,024
Lieutenant	1.0	1.0	1.0	9,964-11,536	132,942	138,654
Sergeant	2.0	2.0	2.0	6,878-9,809	227,203	233,694
Officer	0.9	1.0	1.0	5,647-8,027	96,105	96,105
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	116,196	120,726
Executive Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Totals	8.6	9.0	9.0	\$970,321	\$985,966	\$1,013,079

ORGANIZATIONAL UNIT  Classification	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>Uniformed</i>	5.8	6.0	6.0	824,592	833,530	854,301
<i>Nonuniformed</i>	2.8	3.0	3.0	145,729	152,436	158,778
<b>State Security Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	198,360	198,360
Asst Chief	0.8	1.0	1.0	13,112-14,746	168,226	176,560
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	59,515	61,211
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,606	31,847
Totals	3.8	4.0	4.0	\$420,179	\$456,707	\$467,978
<i>Uniformed</i>	1.8	2.0	2.0	332,990	366,586	374,920
<i>Nonuniformed</i>	2.0	2.0	2.0	87,189	90,121	93,058
<b>Counterterrorism &amp; Threat Awareness Section</b>						
Captain	0.9	1.0	1.0	11,411-12,963	159,516	159,516
Lieutenant	1.0	1.0	1.0	9,964-11,536	142,392	142,392
Sergeant	5.9	6.0	6.0	6,878-9,809	671,078	675,206
Officer	33.8	36.0	36.0	5,647-8,027	3,446,253	3,446,276
Assoc Govtl Program Analyst	0.1	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals	42.0	44.0	44.0	\$4,156,357	\$4,419,239	\$4,423,390
<i>Uniformed</i>	41.6	44.0	44.0	4,129,890	4,419,239	4,423,390
<i>Nonuniformed</i>	0.4	-	-	26,467	-	-
<b>Emergency Operations and Safety Services Section</b>						
Captain	0.1	-	-	11,411-12,963	-	-
Lieutenant	1.0	1.0	1.0	9,964-11,536	135,300	141,192
Sergeant	1.3	2.0	2.0	6,878-9,809	195,006	203,275
Officer	9.2	8.0	8.0	5,647-8,027	726,086	733,695
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,400-5,348	121,073	122,422
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	141,638	147,118
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	37,358
Office Asst-Typing	1.9	2.0	2.0	2,143-2,826	61,333	62,781
Totals	19.0	19.0	19.0	\$1,486,200	\$1,417,794	\$1,447,841
<i>Uniformed</i>	11.6	11.0	11.0	1,155,090	1,056,392	1,078,162
<i>Nonuniformed</i>	7.4	8.0	8.0	331,110	361,402	369,679
<b>Office of Air Operations</b>						
Captain	1.0	1.0	1.0	11,411-12,963	155,172	157,116
Sergeant	3.0	3.0	3.0	6,878-9,809	396,054	396,054
Officer	4.0	4.0	4.0	5,647-8,027	431,208	431,208
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Totals	9.8	10.0	10.0	\$1,057,180	\$1,070,679	\$1,072,623
<i>Uniformed</i>	8.0	8.0	8.0	974,037	982,434	984,378
<i>Nonuniformed</i>	1.8	2.0	2.0	83,143	88,245	88,245
<b>Northern Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	171,456	180,024
Asst Chief	1.8	2.0	2.0	13,112-14,746	359,424	359,424
Captain	4.4	5.0	5.0	11,411-12,963	760,130	773,428
Lieutenant	16.8	17.0	17.0	9,964-11,536	2,321,449	2,350,614
Sergeant	62.4	65.0	65.0	6,878-9,809	7,215,534	7,324,638
Officer	467.1	481.0	481.0	5,647-8,027	44,957,160	45,323,550

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	73,561	73,561
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Motor Carrier Spec II	2.0	2.0	2.0	4,625-5,577	127,664	127,664
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	56,450	59,273
Public Safety Dispatch Supvr I	7.5	9.0	9.0	3,871-5,174	498,836	507,397
Motor Carrier Spec I	13.0	13.0	13.0	3,835-4,622	686,810	687,726
Public Safety Dispatcher	58.3	65.0	65.0	3,413-4,562	3,131,989	3,205,114
Auto Techn II	16.0	17.0	17.0	3,196-3,851	741,424	745,502
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	35,436	37,212
Commercial Vehicle Inspection Spec I	27.0	30.0	30.0	2,873-3,924	1,307,179	1,316,612
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,353	48,673
Office Techn-Typing	2.1	2.5	2.5	2,686-3,264	88,269	89,877
Office Services Supvr I-Typing	16.4	17.0	17.0	2,638-3,210	617,294	625,122
Office Asst-Typing	23.0	25.0	25.0	2,143-2,826	765,725	778,162
Maintenance Worker	3.0	3.0	3.0	2,098-2,549	96,109	96,315
Custodian	6.7	7.5	7.5	2,098-2,549	213,759	215,694
Totals	734.3	768.0	768.0	\$63,355,597	\$64,388,046	\$65,041,617
<i>Uniformed</i>	<i>553.5</i>	<i>571.0</i>	<i>571.0</i>	<i>55,201,080</i>	<i>55,785,153</i>	<i>56,311,678</i>
<i>Nonuniformed</i>	<i>180.8</i>	<i>197.0</i>	<i>197.0</i>	<i>8,154,517</i>	<i>8,602,893</i>	<i>8,729,939</i>
<b>Valley Division</b>						
Chief	2.0	2.0	2.0	14,288-16,200	368,616	377,184
Asst Chief	3.6	4.0	4.0	13,112-14,746	672,912	688,656
Commander	1.0	2.0	2.0	11,881-14,583	296,738	296,738
Captain	10.4	12.0	12.0	11,411-12,963	1,832,040	1,852,591
Lieutenant	25.4	29.0	29.0	9,964-11,536	3,920,617	3,971,296
Sergeant	107.6	115.0	115.0	6,878-9,809	13,274,244	13,384,975
Officer	939.1	982.0	982.0	5,647-8,027	92,097,951	92,613,659
Motor Carrier Spec III	1.2	1.0	1.0	5,325-6,427	63,900	67,092
Motor Carrier Spec II	3.0	3.0	3.0	4,625-5,577	191,496	191,496
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,524	64,133
Public Safety Dispatch Supvr II	2.9	3.0	3.0	4,454-5,958	197,034	199,710
Assoc Govtl Program Analyst	1.5	2.0	2.0	4,400-5,348	122,422	122,422
Public Safety Dispatch Supvr I	16.4	18.0	18.0	3,871-5,174	1,104,086	1,111,285
Motor Carrier Spec I	29.0	29.0	29.0	3,835-4,622	1,532,652	1,534,987
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	51,047	51,047
Public Safety Dispatcher	116.8	123.0	123.0	3,413-4,562	6,198,802	6,348,649
Auto Techn II	21.0	22.0	22.0	3,196-3,851	953,184	960,688
Executive Secretary I	2.0	2.0	2.0	3,020-3,672	84,056	84,056
Public Safety Operator	17.4	18.0	18.0	3,016-4,033	876,764	888,679
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Commercial Vehicle Inspection Spec I	14.9	16.0	16.0	2,873-3,924	675,947	689,752
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	50,887	50,887
Junior Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	12.8	14.5	14.5	2,686-3,264	521,225	527,885
Office Services Supvr I-Typing	19.3	19.0	19.0	2,638-3,210	692,714	700,099
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Steno	1.6	1.0	1.0	2,239-2,924	27,540	28,920
Office Asst-Typing	38.9	40.2	40.2	2,143-2,826	1,270,707	1,282,246

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Maintenance Worker	4.7	4.8	4.8	2,098-2,549	150,702	152,121
Custodian	10.7	13.0	13.0	2,098-2,549	367,423	372,650
Totals	1,408.8	1,481.5	1,481.5	\$123,551,829	\$127,767,175	\$128,724,540
<i>Uniformed</i>	<i>1,089.1</i>	<i>1,146.0</i>	<i>1,146.0</i>	<i>108,686,457</i>	<i>112,463,118</i>	<i>113,185,099</i>
<i>Nonuniformed</i>	<i>319.7</i>	<i>335.5</i>	<i>335.5</i>	<i>14,865,372</i>	<i>15,304,057</i>	<i>15,539,441</i>
<b>Golden Gate Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	197,160	197,160
Asst Chief	2.8	3.0	3.0	13,112-14,746	524,673	537,158
Captain	11.3	13.0	13.0	11,411-12,963	1,955,992	1,992,755
Lieutenant	24.1	28.0	28.0	9,964-11,536	3,826,254	3,874,270
Sergeant	118.0	121.0	121.0	6,878-9,809	14,002,921	14,155,486
Officer	1,025.3	1,105.0	1,105.0	5,647-8,027	99,109,258	101,078,124
Motor Carrier Spec III	0.6	1.0	1.0	5,325-6,427	63,900	67,092
Staff Services Manager I	-	1.0	1.0	5,079-6,127	60,948	63,995
Motor Carrier Spec II	4.0	4.0	4.0	4,625-5,577	255,328	255,328
Public Safety Dispatch Supvr II	4.9	5.0	5.0	4,454-5,958	357,321	359,541
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Public Safety Dispatch Supvr I	13.8	18.0	18.0	3,871-5,174	1,042,935	1,061,869
Motor Carrier Spec I	35.8	38.0	38.0	3,835-4,622	1,966,254	1,991,553
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
School Pupil Transp Safety Coordinator	4.0	4.0	4.0	3,503-4,211	190,154	192,342
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	51,047	51,047
Public Safety Dispatcher	95.2	110.0	110.0	3,413-4,562	5,638,657	5,765,912
Auto Techn II	19.2	21.0	21.0	3,196-3,851	920,667	925,323
Public Safety Operator	20.9	25.0	25.0	3,016-4,033	1,205,070	1,221,070
Office Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	78,687	80,511
Commercial Vehicle Inspection Spec I	39.7	44.0	44.0	2,873-3,924	1,881,071	1,908,148
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	144,435	149,108
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	13.2	14.0	14.0	2,686-3,264	507,937	512,966
Office Services Supvr I-Typing	10.2	13.0	13.0	2,638-3,210	467,339	473,187
Word Proc Techn	3.2	4.0	4.0	2,324-2,975	130,041	131,435
Office Asst-Typing	60.3	63.0	63.0	2,143-2,826	1,997,080	2,013,299
Maintenance Worker	7.0	9.0	9.0	2,098-2,549	285,154	288,572
Custodian	12.1	13.0	13.0	2,098-2,549	365,024	371,347
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	30,414	31,704
Totals	1,537.6	1,669.0	1,669.0	\$122,525,251	\$137,466,400	\$139,960,981
<i>Uniformed</i>	<i>1,182.5</i>	<i>1,271.0</i>	<i>1,271.0</i>	<i>106,357,049</i>	<i>119,616,258</i>	<i>121,834,953</i>
<i>Nonuniformed</i>	<i>355.1</i>	<i>398.0</i>	<i>398.0</i>	<i>16,168,202</i>	<i>17,850,142</i>	<i>18,126,028</i>
<b>Central Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	197,160	197,160
Asst Chief	2.8	3.0	3.0	13,112-14,746	533,272	537,844
Captain	6.8	7.0	7.0	11,411-12,963	1,082,008	1,090,080
Lieutenant	21.0	25.0	25.0	9,964-11,536	3,387,870	3,438,400
Sergeant	83.8	88.0	88.0	6,878-9,809	10,339,064	10,450,104
Officer	784.9	791.0	791.0	5,647-8,027	74,350,519	74,860,648
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	73,561	73,561
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Motor Carrier Spec II	3.8	4.0	4.0	4,625-5,577	255,328	255,328

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,454-5,958	66,262	68,193
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Public Safety Dispatch Supvr I	7.9	10.0	10.0	3,871-5,174	566,664	571,310
Motor Carrier Spec I	35.6	39.0	39.0	3,835-4,622	2,015,971	2,043,127
Public Safety Dispatcher	85.1	87.0	87.0	3,413-4,562	4,236,563	4,347,928
Auto Techn II	18.5	21.0	21.0	3,196-3,851	904,807	916,107
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Public Safety Operator	2.6	4.0	4.0	3,016-4,033	175,578	177,432
Office Services Supvr II-Gen	2.9	3.0	3.0	2,953-3,590	117,616	119,392
Commercial Vehicle Inspection Spec I	24.1	31.0	31.0	2,873-3,924	1,287,591	1,316,412
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	10.8	10.8	10.8	2,686-3,264	399,584	402,084
Office Services Supvr I-Typing	12.3	13.0	13.0	2,638-3,210	481,020	482,603
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	67,606	67,606
Office Asst-Typing	36.4	39.0	39.0	2,143-2,826	1,237,858	1,244,603
Maintenance Worker	1.2	2.0	2.0	2,098-2,549	60,797	62,232
Custodian	11.2	12.0	12.0	2,098-2,549	342,343	346,787
Totals	1,160.7	1,197.8	1,197.8	\$98,099,092	\$102,356,288	\$103,246,187
<i>Uniformed</i>	<i>900.3</i>	<i>915.0</i>	<i>915.0</i>	<i>86,286,345</i>	<i>89,889,893</i>	<i>90,574,236</i>
<i>Nonuniformed</i>	<i>260.4</i>	<i>282.8</i>	<i>282.8</i>	<i>11,812,747</i>	<i>12,466,395</i>	<i>12,671,951</i>
<b>Southern Division</b>						
Chief	0.8	1.0	1.0	14,288-16,200	195,726	197,160
Asst Chief	2.9	3.0	3.0	13,112-14,746	516,768	524,640
Captain	13.5	13.0	13.0	11,411-12,963	2,007,396	2,023,044
Lieutenant	28.5	28.0	28.0	9,964-11,536	3,794,042	3,856,904
Sergeant	112.3	114.0	114.0	6,878-9,809	13,016,118	13,184,561
Officer	1,081.6	1,136.0	1,136.0	5,647-8,027	101,963,651	103,984,540
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	73,561	73,561
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Motor Carrier Spec II	6.0	7.0	7.0	4,625-5,577	438,492	441,267
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Public Safety Dispatch Supvr II	5.9	6.0	6.0	4,454-5,958	425,931	430,758
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	183,633	183,633
Public Safety Dispatch Supvr I	16.8	20.0	20.0	3,871-5,174	1,207,916	1,216,597
Motor Carrier Spec I	56.4	60.0	60.0	3,835-4,622	3,108,172	3,144,480
School Pupil Transp Safety Coordinator	0.4	1.0	1.0	3,503-4,211	42,036	44,138
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	51,047	51,047
Public Safety Dispatcher	156.2	162.0	162.0	3,413-4,562	8,543,770	8,704,675
Motorcycle Mechanic	1.2	2.0	2.0	3,338-3,660	83,747	85,750
Auto Techn II	18.0	19.0	19.0	3,196-3,851	825,705	833,311
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Public Safety Operator	7.0	7.0	7.0	3,016-4,033	347,929	348,320
Office Services Supvr II-Gen	7.8	9.0	9.0	2,953-3,590	356,080	362,427
Commercial Vehicle Inspection Spec I	17.0	21.0	21.0	2,873-3,924	878,516	896,973
Office Techn-Typing	15.4	16.0	16.0	2,686-3,264	602,528	602,528
Office Services Supvr I-Typing	6.0	6.0	6.0	2,638-3,210	222,247	224,082
Info Systems Techn	-	1.0	1.0	2,480-3,737	29,760	31,248
Word Proc Techn	10.5	10.0	10.0	2,324-2,975	335,415	336,939
Office Asst-Typing	58.9	69.1	69.1	2,143-2,826	2,163,305	2,185,223

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Maintenance Worker	4.8	5.0	5.0	2,098-2,549	157,641	159,106
Custodian	8.0	8.5	8.5	2,098-2,549	245,301	246,617
Totals	1,643.9	1,732.6	1,732.6	\$136,095,426	\$141,999,963	\$144,557,059
<i>Uniformed</i>	<i>1,239.6</i>	<i>1,295.0</i>	<i>1,295.0</i>	<i>116,524,406</i>	<i>121,493,701</i>	<i>123,770,849</i>
<i>Nonuniformed</i>	<i>404.3</i>	<i>437.6</i>	<i>437.6</i>	<i>19,571,020</i>	<i>20,506,262</i>	<i>20,786,210</i>
<b>Border Division</b>						
Chief	0.8	1.0	1.0	14,288-16,200	195,960	195,960
Asst Chief	3.0	3.0	3.0	13,112-14,746	509,958	523,732
Captain	10.4	12.0	12.0	11,411-12,963	1,867,630	1,880,440
Lieutenant	25.1	28.0	28.0	9,964-11,536	3,706,856	3,779,470
Sergeant	107.3	109.0	109.0	6,878-9,809	12,379,573	12,499,650
Officer	935.4	956.0	956.0	5,647-8,027	89,631,132	90,376,493
Motor Carrier Spec III	0.8	1.0	1.0	5,325-6,427	69,820	73,031
Staff Services Manager I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Motor Carrier Spec II	3.1	4.0	4.0	4,625-5,577	239,864	245,411
Public Safety Dispatch Supvr II	4.0	4.0	4.0	4,454-5,958	280,728	282,948
Public Safety Dispatch Supvr I	16.3	18.0	18.0	3,871-5,174	1,046,573	1,057,181
Motor Carrier Spec I	34.9	36.0	36.0	3,835-4,622	1,881,543	1,895,953
School Pupil Transp Safety Coordinator	4.0	4.0	4.0	3,503-4,211	192,788	192,788
Public Safety Dispatcher	106.6	120.0	120.0	3,413-4,562	5,878,500	6,027,524
Auto Techn II	18.0	19.0	19.0	3,196-3,851	827,617	837,215
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Public Safety Operator	11.5	12.0	12.0	3,016-4,033	581,226	585,927
Office Services Supvr II-Gen	3.0	4.0	4.0	2,953-3,590	164,360	164,360
Commercial Vehicle Inspection Spec I	81.0	88.0	88.0	2,873-3,924	3,818,772	3,867,816
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	16.7	17.5	17.5	2,686-3,264	642,853	646,073
Office Services Supvr I-Typing	11.6	13.0	13.0	2,638-3,210	479,246	482,603
Workers Comp Ins Techn	1.0	1.0	1.0	2,568-3,630	41,547	41,547
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	40,569	42,166
Word Proc Techn	9.6	10.0	10.0	2,324-2,975	336,614	339,339
Office Asst-Typing	53.5	60.5	60.5	2,143-2,826	1,890,787	1,913,347
Maintenance Worker	9.8	10.0	10.0	2,098-2,549	320,876	322,044
Custodian	6.0	7.0	7.0	2,098-2,549	200,226	201,485
Totals	1,478.4	1,544.0	1,544.0	\$124,687,840	\$127,509,606	\$128,761,539
<i>Uniformed</i>	<i>1,082.0</i>	<i>1,109.0</i>	<i>1,109.0</i>	<i>106,626,012</i>	<i>108,291,109</i>	<i>109,255,745</i>
<i>Nonuniformed</i>	<i>396.4</i>	<i>435.0</i>	<i>435.0</i>	<i>18,061,828</i>	<i>19,218,497</i>	<i>19,505,794</i>
<b>Coastal Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	198,360	198,360
Asst Chief	2.0	2.0	2.0	13,112-14,746	356,712	359,424
Captain	8.7	8.0	8.0	11,411-12,963	1,201,176	1,221,732
Lieutenant	15.2	16.0	16.0	9,964-11,536	2,197,062	2,218,954
Sergeant	61.9	62.0	62.0	6,878-9,809	7,307,659	7,389,335
Officer	518.3	542.0	542.0	5,647-8,027	49,845,216	50,498,031
Motor Carrier Spec III	0.2	1.0	1.0	5,325-6,427	63,900	67,095
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,626	63,659
Motor Carrier Spec II	2.0	2.0	2.0	4,625-5,577	127,664	127,664

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11  (Salary Range)	Estimated 2011-12	Proposed 2012-13
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-5,958	139,986	139,986
Public Safety Dispatch Supvr I	8.4	10.0	10.0	3,871-5,174	561,007	571,034
Motor Carrier Spec I	17.4	17.0	17.0	3,835-4,622	888,356	894,232
Public Safety Dispatcher	62.7	67.0	67.0	3,413-4,562	3,362,574	3,438,785
Auto Techn II	12.0	12.0	12.0	3,196-3,851	517,739	522,949
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	43,228	43,228
Public Safety Operator	3.0	2.0	2.0	3,016-4,033	80,526	84,330
Commercial Vehicle Inspection Spec I	31.2	36.0	36.0	2,873-3,924	1,574,823	1,591,822
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,774	101,774
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	185,864	187,564
Office Services Supvr I-Typing	11.8	13.0	13.0	2,638-3,210	478,929	482,096
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	68,102	68,102
Office Asst-Typing	24.9	27.5	27.5	2,143-2,826	870,798	880,906
Maintenance Worker	6.2	6.0	6.0	2,098-2,549	193,418	193,830
Custodian	3.4	4.0	4.0	2,098-2,549	121,224	121,224
Totals	803.2	841.5	841.5	\$68,777,099	\$70,546,723	\$71,466,116
<i>Uniformed</i>	<i>607.1</i>	<i>631.0</i>	<i>631.0</i>	<i>59,759,767</i>	<i>61,106,185</i>	<i>61,885,836</i>
<i>Nonuniformed</i>	<i>196.1</i>	<i>210.5</i>	<i>210.5</i>	<i>9,017,332</i>	<i>9,440,538</i>	<i>9,580,280</i>
<b>Inland Division</b>						
Chief	1.0	1.0	1.0	14,288-16,200	171,456	180,024
Asst Chief	2.7	3.0	3.0	13,112-14,746	505,515	519,970
Captain	6.2	7.0	7.0	11,411-12,963	1,083,208	1,091,275
Lieutenant	16.3	18.0	18.0	9,964-11,536	2,380,302	2,423,524
Sergeant	62.6	66.0	66.0	6,878-9,809	7,620,363	7,682,758
Officer	593.8	609.0	609.0	5,647-8,027	56,537,258	57,113,051
Motor Carrier Spec III	0.8	1.0	1.0	5,325-6,427	73,561	73,561
Motor Carrier Spec II	2.2	3.0	3.0	4,625-5,577	174,832	180,382
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-5,958	136,386	136,386
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,400-5,348	114,011	116,651
Public Safety Dispatch Supvr I	12.6	13.0	13.0	3,871-5,174	770,875	772,088
Motor Carrier Spec I	34.6	36.0	36.0	3,835-4,622	1,862,834	1,889,344
Public Safety Dispatcher	71.9	82.0	82.0	3,413-4,562	3,909,225	4,021,235
Auto Techn II	16.5	17.0	17.0	3,196-3,851	723,692	734,482
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Public Safety Operator	3.0	3.0	3.0	3,016-4,033	134,707	136,824
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	35,436	37,212
Commercial Vehicle Inspection Spec I	6.8	9.0	9.0	2,873-3,924	377,816	385,235
Office Techn-Typing	7.3	7.5	7.5	2,686-3,264	281,385	281,385
Office Services Supvr I-Typing	9.8	10.0	10.0	2,638-3,210	362,088	365,255
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Office Asst-Typing	31.4	33.0	33.0	2,143-2,826	1,051,127	1,058,003
Maintenance Worker	4.9	5.0	5.0	2,098-2,549	160,525	160,525
Custodian	7.6	9.5	9.5	2,098-2,549	265,692	270,895
Totals	898.8	941.0	941.0	\$75,983,598	\$78,875,868	\$79,773,639
<i>Uniformed</i>	<i>682.6</i>	<i>704.0</i>	<i>704.0</i>	<i>66,076,719</i>	<i>68,298,102</i>	<i>69,010,602</i>
<i>Nonuniformed</i>	<i>216.2</i>	<i>237.0</i>	<i>237.0</i>	<i>9,906,879</i>	<i>10,577,766</i>	<i>10,763,037</i>
Totals, Assistant Commissioner, Field Operations	9,748.9	10,261.4	10,261.4	\$821,165,969	\$859,260,454	\$869,956,589
<i>Uniformed</i>	<i>7,405.5</i>	<i>7,713.0</i>	<i>7,713.0</i>	<i>712,934,434</i>	<i>744,601,700</i>	<i>753,544,149</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>Nonuniformed</i>	<u>2,343.4</u>	<u>2,548.4</u>	<u>2,548.4</u>	<u>108,231,535</u>	<u>114,658,754</u>	<u>116,412,440</u>
SUBTOTALS, AUTHORIZED POSITIONS	10,802.3	11,452.1	11,452.1	\$890,601,444	\$936,204,181	\$948,137,130
<i>Uniformed</i>	<u>7,641.8</u>	<u>7,997.0</u>	<u>7,997.0</u>	<u>739,066,601</u>	<u>774,950,406</u>	<u>784,368,492</u>
<i>Nonuniformed</i>	<u>3,160.5</u>	<u>3,455.1</u>	<u>3,455.1</u>	<u>151,534,843</u>	<u>161,253,775</u>	<u>163,768,638</u>
Supplemental Special Pays, Uniformed	-	-	-	8,187,094	2,500,000	2,500,000
Temporary Help, Uniformed	197.0	-	-	18,613,031	3,733,503	3,733,503
Temporary Help, Nonuniformed	22.4	15.3	15.3	481,318	1,131,000	1,131,000
Temporary Help, Cadets	145.4	164.8	164.8	7,243,563	7,268,000	7,268,000
Overtime, Uniformed	-	-	-	74,010,277	103,021,019	103,021,019
Overtime, Nonuniformed	-	-	-	3,571,534	4,045,432	4,045,432
Night Shift, Uniformed	-	-	-	7,371,534	7,250,824	7,250,824
Night Shift, Nonuniformed	-	-	-	633,116	667,465	667,465
TOTALS, AUTHORIZED POSITIONS	<u>11,167.1</u>	<u>11,632.2</u>	<u>11,632.2</u>	<u>\$1,010,712,911</u>	<u>\$1,065,821,424</u>	<u>\$1,077,754,373</u>
<i>Uniformed</i>	<u>7,838.8</u>	<u>7,997.0</u>	<u>7,997.0</u>	<u>847,248,537</u>	<u>891,455,752</u>	<u>900,873,838</u>
<i>Nonuniformed</i>	<u>3,328.3</u>	<u>3,635.2</u>	<u>3,635.2</u>	<u>163,464,374</u>	<u>174,365,672</u>	<u>176,880,535</u>
PLP Adjustments	-	-	-	-	3,406,502	7,100,490
TOTALS, AUTHORIZED POSITIONS	<u>11,167.1</u>	<u>11,632.2</u>	<u>11,632.2</u>	<u>\$1,010,712,911</u>	<u>\$1,069,227,926</u>	<u>\$1,084,854,863</u>
<i>Regular/Ongoing Positions</i>	10,802.3	11,452.1	11,452.1	890,601,444	939,610,683	955,237,620
<i>Temporary Help</i>	364.8	180.1	180.1	26,337,912	12,132,503	12,132,503
<i>Overtime</i>	-	-	-	77,581,811	107,066,451	107,066,451
<i>Supplemental Special Pays, Uniformed</i>	-	-	-	8,187,094	2,500,000	2,500,000
<i>Shift Differential</i>	-	-	-	8,004,650	7,918,289	7,918,289

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**Continuously Vacant Positions Abolished by the State**

Controller per Government Code Section 12439

Officer	-	-108.0	-108.0	\$5,647-8,027	-	-
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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Investigations Division</b>						
General Administration Branch:						
C.E.A.III	1.0	1.0	1.0	\$9,544-13,381	\$118,119	\$118,119
Exec Assistant	0.9	1.0	1.0	3,288-3,996	45,603	45,737
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Temporary Help	-	0.1	0.1	-	4,227	4,227
Overtime	-	-	-	-	7,726	7,726
Totals	2.0	2.1	2.1	\$158,755	\$175,675	\$175,809
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	3.0	3.0	3.0	7,152-7,886	300,182	300,207
Supvng Investigator II, DMV	10.6	10.0	10.0	6,058-7,313	908,299	914,841
Supvng Investigator I, DMV	29.8	31.0	31.0	5,369-6,478	2,488,286	2,497,997
Investigator, DMV	174.9	186.0	186.0	3,902-4,480	12,915,353	13,094,993
Investigator Asst	0.8	1.0	1.0	2,987-3,395	36,043	37,788
Secty	2.9	3.0	3.0	2,686-3,265	110,002	111,705
Office Techn-Typing	17.3	35.0	35.0	2,686-3,264	1,307,120	1,319,197
Mgt Svcs Techn	0.7	2.0	2.0	2,495-3,426	63,832	67,026
Motor Vehicle Techn	1.0	1.0	1.0	2,450-3,209	37,929	37,929
Motor Vehicle Fld Rep	18.5	1.0	1.0	2,280-3,209	31,418	32,989
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	5.9	0.1	0.1	(438,825)	2,748	2,748
Overtime	-	-	-	(456,579)	39,115	39,115
Totals	265.6	273.1	273.1	\$17,671,807	\$18,240,327	\$18,456,535
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	83,847	85,544
Supvng Investigator I, DMV	2.0	2.0	2.0	5,369-6,478	162,187	162,187
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	62,058	65,164
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	67,277	67,277
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	10.5	11.8	11.8	4,400-5,348	688,352	704,011
Investigator, DMV	0.5	-	-	3,902-6,194	-	-
Mgr I, DMV	2.6	2.0	2.0	3,338-4,055	88,635	91,050
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	46,931	49,281
Sr Motor Vehicle Techn	15.9	17.0	17.0	2,951-3,588	685,809	691,874
Insp	0.7	-	-	2,877-3,932	-	-
Staff Svcs Analyst-Gen	8.4	8.0	8.0	2,817-4,446	351,926	362,927
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	77,107	77,116
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Motor Vehicle Techn	25.3	30.0	30.0	2,450-3,209	1,062,020	1,078,192
Motor Vehicle Asst	0.7	-	-	2,280-2,975	-	-
Temporary Help	3.1	0.6	0.6	(157,049)	14,161	14,161
Overtime	-	-	-	(50,170)	11,862	11,862
Totals	80.4	82.4	82.4	\$3,617,626	\$3,703,031	\$3,761,505
Totals, Investigations Division	348.0	357.6	357.6	\$21,448,188	\$22,119,033	\$22,393,849
<b>New Motor Vehicle Board</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,496-10,786	111,595	111,595
Hearing Off II	0.7	4.0	4.0	7,858-9,509	481,076	481,076
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Counsel	1.0	1.0	1.0	4,674-7,828	89,596	89,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,774	101,774
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Info Systems Techn	0.8	1.0	1.0	2,480-3,737	42,772	42,772
Temporary Help	1.4	2.1	2.1	(39,617)	74,196	74,196
Totals, New Motor Vehicle Board	11.9	16.1	16.1	\$779,253	\$1,229,434	\$1,229,434
<b>Executive Division</b>						
Office of the Director:						
Director	1.0	1.0	1.0	11,913-12,500	136,360	136,360
Chief Dep Director	-	1.0	1.0	9,434-10,202	111,652	111,652
C.E.A. III	1.0	2.0	2.0	8,594-9,476	244,987	244,987
Special Advr	1.0	1.0	1.0	7,616-8,237	91,130	91,130
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	64,916	68,159
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,619-5,897	119,755	125,751
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	106,639	111,972
Adm Asst I	1.1	-	-	3,658-4,652	-	-
Exec Asst	1.3	2.0	2.0	3,288-3,996	90,480	90,480
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	37,347	39,214
Temporary Help	-	0.5	0.5	(2,175)	12,090	12,090
Totals	10.0	13.5	13.5	\$718,774	\$1,015,356	\$1,031,795
Chief Information Officer:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	117,890	117,890
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	103,010	103,010
DP Mgr III <sup>1</sup>	4.5	5.0	5.0	7,118-8,239	467,303	471,500
Asst Div Chief/Pgrm Mgr, DMV	-	1.0	1.0	6,779-7,474	81,573	85,651
Systems Software Spec III-Supvr	0.8	1.0	1.0	6,416-8,187	93,705	93,705
Systems Software Spec III-Tech	5.2	6.0	6.0	6,110-7,796	526,746	530,777
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	85,441	85,441
DP Mgr II	6.0	6.0	6.0	5,849-7,464	494,617	505,766
Systems Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Info Systems Analyst-Spec	9.0	14.0	14.0	5,571-7,109	1,036,182	1,060,835
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	152,821	156,404
DP Mgr I	1.8	1.0	1.0	5,318-6,789	72,504	72,504
Staff Info Systems Analyst-Spec	18.6	19.0	19.0	5,065-6,466	1,362,264	1,383,289
Assoc Info Systems Analyst-Spec	7.6	4.0	4.0	4,619-5,897	246,684	254,820
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,300	-	-
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	45,840	48,132
Secty	2.0	2.0	2.0	2,686-3,265	71,126	72,813
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	2.0	0.2	0.2	(124,987)	7,754	7,754
Overtime	-	-	-	-	687	687
Totals	65.3	67.2	67.2	\$4,743,616	\$5,088,809	\$5,173,640

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Strategic Planning &amp; Oversight:</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	196,315	202,627
Research Analyst II-Social/Behavioral	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	61,234	61,234
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	227,126	236,124
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Staff Svc Analyst-Gen	3.0	2.0	2.0	2,817-4,446	94,808	97,238
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	112,041	117,642
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	33,890	35,585
Overtime	-	-	-	(2,608)	-	-
Totals	13.6	16.0	16.0	\$786,641	\$888,307	\$913,343
<b>Media Relations Office:</b>						
Dep Director, Communications Office	1.0	1.0	1.0	7,261-7,852	89,871	89,871
Info Off, Media Relations Office	0.9	1.0	1.0	6,388-6,908	76,090	79,895
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	74,555	74,555
Info Ofcr I-Spec	1.3	2.0	2.0	4,400-5,348	119,374	119,374
Exec Asst	1.0	1.0	1.0	3,288-3,966	45,710	45,737
Editorial Techn	1.0	1.0	1.0	3,001-3,647	41,742	41,742
Totals	6.2	7.0	7.0	\$394,621	\$447,342	\$451,174
<b>Legislative Office:</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Asst Div Chief/Pgrm Mgr, DMV	1.8	1.0	1.0	6,779-7,474	78,872	82,729
Mgr III, DMV	3.1	3.0	3.0	4,402-5,350	177,550	181,067
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	108,401	113,827
Mgr I, DMV	1.0	1.0	1.0	3,338-4,055	46,412	46,412
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Temporary Help	0.3	0.2	0.2	(105,124)	4,446	4,446
Totals	9.8	9.2	9.2	\$630,856	\$548,817	\$561,617
<b>Equal Employment Opportunity:</b>						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	119,473	121,931
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	79,041	82,937
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	34,032	35,732
Overtime	-	-	-	-	687	687
Totals	5.5	6.0	6.0	\$279,318	\$310,228	\$318,282
<b>Audits Office:</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Supvng Mgmt Auditor	1.2	1.0	1.0	6,779-7,847	84,881	89,127
Sr Mgmt Auditor	3.4	4.0	4.0	5,576-7,063	306,352	313,586
Staff Mgmt Auditor	5.5	6.0	6.0	5,079-6,434	434,097	437,392
Assoc Mgmt Auditor	24.2	26.0	26.0	4,619-5,897	1,705,731	1,740,899
Staff Svcs Mgmt Auditor	6.0	6.0	6.0	3,106-4,903	307,640	307,640
Exec Secty I	0.9	1.0	1.0	3,020-3,672	42,028	42,028
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	71,590	73,210
Temporary Help	0.4	0.2	0.2	(16,882)	5,090	5,090
Totals	44.6	47.2	47.2	\$2,825,209	\$3,056,024	\$3,107,587
<b>Business Regulation &amp; General Counsel:</b>						

ORGANIZATIONAL UNIT  Classification	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 Secty & Gen Counsel, Bus, Transp & Housing Agency	1.0	1.0	1.0	11,667	130,045	130,045
Dep Secty	0.8	1.0	1.0	9,867-10,670	117,535	123,412
Asst Secty	0.8	1.0	1.0	6,922-7,485	38,274	38,274
Staff Analyst	0.6	1.0	1.0	3,071-3,676	35,149	35,149
Totals	3.2	4.0	4.0	\$230,395	\$321,003	\$326,880
Totals, Executive Division	158.2	170.1	170.1	\$10,609,430	\$11,675,886	\$11,884,318
<b>Administrative Services Division</b>						
Deputy Directors Office:						
C.E.A. IV	1.5	1.0	1.0	9,018-9,939	103,548	103,548
Adm Asst I	0.6	1.0	1.0	3,658-4,652	38,791	40,729
Exec Asst	0.4	-	-	3,288-3,996	-	-
Totals	2.5	2.0	2.0	\$204,110	\$142,339	\$144,277
Department Training Branch:						
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	80,500	84,526
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	153,990	153,990
Trng Ofcr II	2.3	3.0	3.0	5,094-6,127	202,495	205,605
Staff Svcs Mgr I	1.8	1.0	1.0	5,079-6,127	70,127	70,127
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	60,181	63,190
Chief Engr & Prod Consultant, TCC	1.0	1.0	1.0	4,611-5,602	64,118	64,118
Trng Ofcr I	20.6	22.0	22.0	4,400-5,350	1,272,309	1,302,268
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	164,852	173,100
TV Spec	2.0	2.0	2.0	4,400-5,348	117,661	120,484
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	57,762	60,025
Mgr II, DMV	0.6	-	-	3,660-4,449	-	-
TV Asst	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Mgr I, DMV	0.6	-	-	3,338-4,055	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,685	43,769
Licensing-Registration Examiner, DMV	1.0	1.0	1.0	3,015-3,588	41,067	41,067
Staff Svcs Analyst-Gen	7.8	7.0	7.0	2,817-4,446	324,305	338,547
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,879	36,619
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,327	40,327
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Motor Vehicle Techn	0.4	-	-	2,450-3,209	-	-
Motor Vehicle Fld Rep	1.9	2.0	2.0	2,280-3,209	74,658	74,658
Temporary Help	0.4	-	-	(26,754)	-	-
Overtime	-	-	-	(40,904)	14,031	14,031
Totals	53.0	54.0	54.0	\$2,871,547	\$3,009,648	\$3,081,152
Budget and Analysis Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	89,825	89,825
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	127,728	132,428
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,616	58,579	61,508
Assoc Admin Analyst-Acctg	2.9	3.0	3.0	4,619-5,616	172,274	177,680
Assoc Govtl Program Analyst	6.6	6.0	6.0	4,400-5,348	333,350	350,020
Asst Admin Analyst- Acctg System	1.0	1.0	1.0	3,814-4,670	51,677	53,451
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	129,896	133,844

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
Junior Staff Svcs Analyst	-	1.0	1.0	2,817-3,708	37,347	39,214
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Temporary Help	0.5	-	-	(40,306)	-	-
Overtime	-	-	-	(1,879)	-	-
Totals	20.3	21.0	21.0	\$1,142,706	\$1,192,036	\$1,229,330
Project and Business Analysis Branch:						
Supvng Adm Analyst Acctg Systems	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Info Systems Analyst-Spec	1.5	1.5	1.5	5,065-6,466	111,011	111,011
Assoc Info Systems Analyst-Spec	6.2	6.5	6.5	4,619-5,897	404,693	416,434
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	(415)	-	-
Totals	11.7	12.0	12.0	\$758,124	\$801,751	\$813,492
Financial Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Acctg Administrator II	3.0	3.0	3.0	5,576-6,727	230,985	230,985
Sr Adm Analyst-Acct	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Acctg Administrator I-Supvr	5.6	6.0	6.0	5,079-6,127	409,954	415,450
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	4,622-5,576	58,361	61,279
Assoc Acctg Analyst	6.7	7.0	7.0	4,619-5,616	444,247	447,176
Assoc Admin Analyst-Acctg	8.6	9.0	9.0	4,619-5,616	538,929	546,192
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,400-5,348	60,248	61,211
Sr Acctg Ofcr-Spec	6.4	8.0	8.0	4,400-5,348	456,135	472,470
Acctg Ofcr-Spec	15.0	18.0	18.0	3,814-4,670	906,417	926,421
Asst Admin Analyst- Acctg	1.9	2.0	2.0	3,814-4,670	96,635	101,470
Accountant Trainee	14.8	13.0	13.0	3,240-3,751	527,653	545,133
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	37,176	39,034
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	137,930	144,820
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,358	37,358
Acctg Techn	3.7	3.0	3.0	2,638-3,209	110,187	110,187
Key Data Operator	2.8	3.0	3.0	2,153-2,975	96,555	98,536
Temporary Help	1.2	1.3	1.3	(65,775)	31,213	31,213
Overtime	-	-	-	(131,682)	11,384	11,384
Totals	78.5	84.3	84.3	\$4,279,481	\$4,514,099	\$4,603,051
Facilities Operations & Management Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Deptl Constrn & Maint Supt	1.3	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Constrn Analyst	9.4	10.0	10.0	6,490-7,884	866,554	886,849
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	153,990	153,990
Sr Adm Analyst-Acct	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Chief Engr	1.0	2.0	2.0	5,430-5,970	124,300	127,407
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	350,635	350,635
Acctg Administrator I-Supvr	0.6	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
Stationary Engr	2.0	2.0	2.0	4,924-5,415	112,716	112,716
Asst Oper(s) Security Ofcr	1.0	1.0	1.0	4,837-5,879	67,289	67,289
Research Prog Spec I-Geography	1.0	1.0	1.0	4,833-5,874	67,231	67,231

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
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-5,897	59,022	61,975
Assoc Acctg Analyst	4.0	4.0	4.0	4,619-5,616	240,353	248,644
Assoc Space Plnr	4.0	5.0	5.0	4,619-4,619	307,851	313,607
Regional Constrn & Maint Supt	6.5	7.0	7.0	4,490-5,414	421,375	426,956
Assoc Business Mgmt Analyst	4.9	5.0	5.0	4,400-5,348	295,917	301,525
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,400-5,348	414,957	424,643
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,116	77,116
Temporary Help	1.7	0.2	0.2	(107,330)	12,084	12,084
Overtime	-	-	-	(84,438)	227,872	227,872
Totals	56.5	59.2	59.2	\$3,731,108	\$4,221,616	\$4,282,893
Human Resources Branch:						
C.E.A. II	1.6	1.0	1.0	7,815-8,616	98,615	98,615
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	84,936	85,544
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr II-Supvr	3.7	4.0	4.0	5,576-6,727	298,298	301,961
Staff Svcs Mgr I	5.9	6.0	6.0	5,079-6,127	410,800	416,647
Labor Relations Spec	2.0	3.0	3.0	5,079-6,127	210,381	210,381
Assoc Govtl Prog Analyst	6.4	8.0	8.0	4,400-5,348	465,985	476,735
Assoc Pers Analyst	19.7	23.0	23.0	4,400-5,348	1,337,548	1,371,513
Pers Supvr II	1.5	2.0	2.0	4,025-4,892	109,420	111,984
Pers Supvr I	4.5	3.0	3.0	3,658-4,446	152,661	152,661
Sr Pers Spec	5.7	6.0	6.0	3,658-4,446	302,301	305,322
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Svcs Analyst-Gen	7.0	6.0	6.0	2,817-4,446	296,532	300,513
Office Techn-Typing	6.4	8.0	8.0	2,686-3,264	273,567	283,108
Office Svcs Supvr I-Gen	0.2	1.0	1.0	2,638-3,210	36,431	37,347
Pers Spec	31.7	34.7	34.7	2,602-4,067	1,482,459	1,499,913
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	73,689	77,189
Pers Techn I	0.8	1.0	1.0	2,408-3,426	38,368	39,123
Pers Selection Techn	4.8	4.0	4.0	2,280-3,209	146,375	146,916
Office Asst-Typing	5.2	6.0	6.0	2,143-2,826	191,974	193,959
Temporary Help	5.6	0.1	0.1	(314,008)	31,454	31,454
Overtime	-	-	-	(251,175)	38,902	38,902
Totals	117.7	121.8	121.8	\$6,196,795	\$6,207,330	\$6,306,421
Business Management Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	89,825	89,825
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,177	84,936
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	147,408	150,929
DP Mgr I	2.0	2.0	2.0	5,318-6,789	155,408	155,408
Staff Svcs Mgr I	5.1	5.0	5.0	5,079-6,127	335,308	341,558
Staff Info Systems Analyst-Spec	5.0	5.0	5.0	5,065-6,466	366,350	366,350
Assoc Info Systems Analyst-Spec	2.0	4.0	4.0	4,619-5,897	245,918	254,843
Assoc Govtl Prog Analyst	26.5	29.0	29.0	4,400-5,348	1,693,491	1,730,627
Trng Ofcr I	-	1.0	1.0	4,400-5,348	55,797	58,587
Business Svc Ofcr II-Supvr	1.0	3.0	3.0	4,216-5,079	58,026	58,132
Digital Compositions Spec III	2.3	3.0	3.0	4,076-4,954	150,215	157,718
Business Svc Ofcr I-Spec	3.2	1.0	1.0	3,658-4,446	152,661	152,661

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
Materials and Stores Supvr	1.9	2.0	2.0	3,186-4,201	81,690	83,771
Asst Info Systems Analyst	1.8	2.0	2.0	3,106-4,903	93,146	94,997
Truck Driver	2.0	2.0	2.0	3,051-3,338	76,410	76,410
Materials and Stores Spec	1.7	2.0	2.0	2,877-3,751	77,121	78,288
Warehouse Worker	14.7	16.0	16.0	2,877-3,128	572,050	575,488
Staff Svcs Analyst-Gen	9.2	8.0	8.0	2,817-4,446	386,826	394,950
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	37,347	39,214
Office Techn-Typing	6.1	7.0	7.0	2,686-3,264	253,118	256,433
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	32,345	32,345
Overtime	-	-	-	(13,202)	-	-
Totals	89.6	99.0	99.0	\$4,661,523	\$5,227,067	\$5,318,900
Business & Administrative Support Branch:						
Staff Svcs Mgr III	1.0	2.0	2.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr II-Supvr	2.0	1.0	1.0	5,576-6,727	153,990	153,990
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	68,327	71,747
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	199,355	202,312
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,322	70,322
Assoc Info Systems Analyst-Spec	3.9	4.0	4.0	4,619-5,897	253,707	259,646
Assoc Printing Plant Supt	1.0	1.0	1.0	4,505-5,434	62,195	62,195
Assoc Govtl Prog Analyst	11.2	11.5	11.5	4,400-5,348	668,824	681,872
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Bookbinder IV	1.7	2.0	2.0	4,189-4,189	95,892	95,892
Office Services Mgr I	0.9	1.0	1.0	3,975-4,831	47,456	49,831
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	52,936	52,936
Webfed Offset Press Opr II	2.0	2.0	2.0	3,796-4,614	104,497	105,620
Bookbinder III	3.0	3.0	3.0	3,772-3,772	127,369	127,369
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	100,836	100,836
Office Services Supvr III-Gen	1.9	2.0	2.0	3,358-4,085	84,234	86,105
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	44,020	44,020
Automotive Equip Opr I	-	2.0	2.0	3,051-3,338	73,138	76,794
Warehouse Worker	3.0	3.0	3.0	2,877-3,420	108,238	108,238
Digital Print Opr II	1.2	2.0	2.0	2,867-3,485	75,491	77,273
Mailing Machines Supvr	4.6	6.0	6.0	2,866-3,483	228,401	233,708
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	129,066	133,367
Office Techn-Typing	5.9	7.0	7.0	2,686-3,264	245,339	251,453
Mailing Mach Opr II	35.7	37.0	37.0	2,649-3,216	1,346,203	1,356,697
Office Services Supvr I-Gen	4.7	6.0	6.0	2,638-3,210	218,615	221,779
Business Svc Asst-Spec	2.0	3.0	3.0	2,495-3,708	115,155	118,777
Mgt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Motor Vehicle Fld Rep	0.1	-	-	2,280-3,209	-	-
Mailing Mach Opr I	3.0	3.0	3.0	2,280-2,998	99,928	101,452
Office Asst-Gen	43.5	49.7	49.7	2,074-2,770	1,515,299	1,533,528
Limited Exam/Appt Prog Candidate	0.6	-	-	1,514-1,514	-	-
Temporary Help	1.4	-	-	(57,095)	-	-
Overtime	-	-	-	(166,639)	6,777	6,777
Totals	146.6	161.2	161.2	\$5,958,010	\$6,441,919	\$6,530,845
Totals, Administrative Services Division	576.5	614.5	614.5	\$29,803,404	\$31,757,804	\$32,310,361

## Communication Programs Division

General Administration Branch:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,318-6,789	370,035	370,035
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	130,641	135,024
Assoc Info Sys Analyst-Spec	5.7	6.0	6.0	4,619-5,897	370,160	381,768
Assoc Govtl Prog Analyst	8.7	10.0	10.0	4,400-5,348	577,804	588,334
Asst Info Systems Analyst	0.1	-	-	3,106-4,903	-	-
Exec Secty I	0.4	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,817-4,446	91,434	96,002
Secretary	0.6	1.0	1.0	2,686-3,265	38,124	40,028
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	0.3	0.3	-	9,279	9,279
Overtime	-	-	-	(2,716)	149,219	149,219
Totals	31.5	32.3	32.3	\$1,928,379	\$2,216,037	\$2,249,030
Justice & Government Liaison Branch:						
Mgr V, DMV	0.9	1.0	1.0	5,878-6,482	70,734	74,270
Mgr III, DMV	5.5	6.0	6.0	4,402-5,350	347,371	358,027
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,546	34,173
Temporary Help	0.3	-	-	(23,037)	-	-
Overtime	-	-	-	(2,817)	-	-
Totals	7.6	8.0	8.0	\$423,047	\$450,651	\$466,470
Publishing & Online Information Branch:						
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	74,190	74,190
Mgr IV, DMV	0.6	1.0	1.0	4,837-5,878	59,786	62,779
Mgr III	11.3	13.0	13.0	4,402-5,350	763,703	778,578
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	109,700	115,068
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	55,329	58,099
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	37,347	39,214
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,276	34,936
Mgt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Temporary Help	0.5	-	-	(32,212)	-	-
Overtime	-	-	-	(716)	-	-
Totals	19.0	21.0	21.0	\$1,076,279	\$1,218,875	\$1,248,408
Information Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Asst Div Chief/Pgrm Mgr, DMV	1.3	2.0	2.0	6,779-7,474	170,638	171,088
Mgr V	0.2	1.0	1.0	5,878-6,482	74,190	74,190
Staff Svcs Mgr II-Supvr	1.4	1.0	1.0	5,576-6,727	70,413	73,934
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	208,109	210,381
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	67,277	67,277
Office Svcs Mgr II	0.1	-	-	4,565-5,551	-	-
Mgr III, DMV	8.2	9.0	9.0	4,402-5,350	539,862	548,003
Assoc Govtl Prog Analyst	9.0	8.0	8.0	4,400-5,348	454,210	470,550
Mgr II, DMV	2.9	3.0	3.0	3,660-4,449	152,766	152,766

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Office Svcs Supvr III-Gen	2.2	3.0	3.0	3,358-4,085	133,996	135,971
Mgr I, DMV	7.9	9.0	9.0	3,338-4,055	412,759	415,952
Office Svcs Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	83,116	83,116
Sr Motor Vehicle Techn	9.5	11.0	11.0	2,951-3,588	434,810	442,014
Staff Svcs Analyst-Gen	2.2	4.0	4.0	2,817-4,446	158,562	165,472
Key Data Supvr I	2.2	2.0	2.0	2,745-3,334	72,955	74,694
Office Techn-Typing	30.8	33.0	33.0	2,686-3,264	1,187,413	1,204,788
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Mgmt Svcs Techn	0.7	1.5	1.5	2,495-3,426	57,252	58,142
Motor Vehicle Techn	65.7	69.7	69.7	2,450-3,209	2,450,107	2,487,399
Motor Vehicle Asst	25.8	27.0	27.0	2,280-2,975	897,320	904,428
Key Data Operator	21.7	20.0	20.0	2,153-2,975	664,356	669,662
Office Asst-Gen	24.8	28.0	28.0	2,074-2,770	842,993	856,612
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	1.8	0.2	0.2	(60,739)	3,002	3,002
Overtime	-	-	-	(195,709)	149,692	149,692
Totals	227.0	241.4	241.4	\$8,636,324	\$9,463,823	\$9,597,158
Customer Information Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Asst Division Chief/Prog Mgr, DMV	1.8	2.0	2.0	6,779-7,474	167,117	171,195
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	292,416	296,454
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,565	70,127
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,207	75,207
Mgr IV, DMV	5.1	5.0	5.0	4,837-5,878	321,828	329,666
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Mgr III, DMV	16.7	20.0	20.0	4,402-5,350	1,148,676	1,183,545
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	327,247	343,563
Mgr II, DMV	1.0	1.0	1.0	3,660-4,449	50,922	50,922
Mgr I, DMV	32.7	38.0	38.0	3,338-4,055	1,695,259	1,726,049
Sr Motor Vehicle Techn	32.4	39.0	39.0	2,951-3,588	1,572,032	1,594,348
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	43,788	45,977
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	104,542	108,864
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Motor Vehicle Techn	1.0	1.0	1.0	2,450-3,209	36,729	36,729
Motor Vehicle Fld Rep	354.0	403.0	403.0	2,280-3,209	13,023,893	13,424,071
Stenographer	1.0	1.0	1.0	2,239-2,924	33,467	33,467
Temporary Help	10.5	15.9	15.9	(407,904)	398,237	398,237
Overtime	-	-	-	(34,549)	-	-
Totals	473.9	544.9	544.9	\$16,786,839	\$19,565,248	\$20,093,744
Totals, Communication Programs Division	759.0	847.6	847.6	\$28,850,868	\$32,914,633	\$33,654,811
<b>Motor Carrier Division</b>						
International Registration & Intrastate Operations:						
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	60,662	61,234
Mgr I, DMV	3.1	4.0	4.0	3,338-4,055	173,685	180,392
Control Cashier II-Vehicle Registration	0.9	1.0	1.0	3,064-3,727	42,658	42,658
Sr Motor Vehicle Techn	3.3	4.0	4.0	2,951-3,588	152,123	156,202
Control Cashier I-Vehicle Registration	1.0	1.0	1.0	2,846-3,457	37,597	37,597
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,229	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
Motor Vehicle Techn	27.2	29.0	29.0	2,450-3,209	951,922	987,975
Temporary Help	0.7	0.4	0.4	(21,127)	10,805	10,805
Overtime	-	-	-	(1,889)	59,237	59,237
Totals	38.1	41.4	41.4	\$1,284,533	\$1,525,918	\$1,573,458
Motor Carrier Permit Operation:						
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	60,101	61,234
Mgr I, DMV	3.0	4.0	4.0	3,338-4,055	180,430	183,146
Control Cashier II-Vehicle Registration	0.8	1.0	1.0	3,064-3,727	38,057	39,957
Sr Motor Vehicle Techn	3.4	4.0	4.0	2,951-3,588	160,557	162,770
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,498	35,498
Motor Vehicle Techn	22.8	25.0	25.0	2,450-3,209	870,125	887,288
Motor Vehicle Asst	2.9	3.0	3.0	2,280-2,975	98,003	99,962
Temporary Help	1.5	0.1	0.1	(46,710)	6,300	6,300
Overtime	-	-	-	(2,022)	543	543
Totals	36.4	39.1	39.1	\$1,285,270	\$1,449,614	\$1,476,698
Staff Services:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	65,339	68,365
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	172,165	179,723
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	92,841	96,902
Temporary Help	0.1	-	-	(1,563)	-	-
Totals	5.6	6.0	6.0	\$294,810	\$330,345	\$344,990
Motor Carrier Division Deputy Director:						
C.E.A. II	1.8	1.0	1.0	7,815-8,616	98,615	98,615
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,354	41,325
Temporary Help	-	-	-	(97,775)	-	-
Totals	2.7	2.0	2.0	\$233,581	\$137,969	\$139,940
Technology Services Section:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	70,127	70,127
Mgr IV, DMV	0.5	-	-	4,837-5,878	-	-
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	54,003	56,704
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Mgr I, DMV	2.0	2.0	2.0	3,338-4,055	90,872	92,676
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	122,259	126,249
Temporary Help	0.5	-	-	(23,410)	-	-
Overtime	-	-	-	(866)	-	-
Totals	7.2	7.0	7.0	\$340,795	\$337,261	\$345,756
Motor Carrier Policy & Technology Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals	2.0	2.0	2.0	\$120,426	\$122,902	\$122,902
Motor Carrier Permit Policy:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	74,190	74,190
Mgr III, DMV	1.3	1.0	1.0	4,402-5,350	61,234	61,234
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	109,724	115,217
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	91,598	96,182
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals	6.3	7.0	7.0	\$320,141	\$375,959	\$386,036
International Registration Plan:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	74,190	74,190

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgr III, DMV	2.0	2.0	2.0	4,402-5,350	117,952	121,323
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	57,377	60,242
Mgr I, DMV	2.0	2.0	2.0	3,338-4,055	92,824	92,824
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,930	47,179
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals	7.8	8.0	8.0	\$403,095	\$426,486	\$434,971
Motor Carrier Services Branch:						
Mgr V	1.0	1.0	1.0	5,878-6,482	74,181	74,190
Mgmt Svcs Techn	0.3	1.0	1.0	2,495-3,426	33,890	35,585
Totals	1.3	2.0	2.0	\$82,204	\$108,071	\$109,775
Admin & Tech Support:						
Staff Svcs Mgr III	0.5	-	-	6,779-7,474	-	-
Staff Svcs Mgr II	0.5	1.0	1.0	5,576-6,727	72,634	75,701
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	0.4	1.0	1.0	3,106-4,903	55,302	56,068
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,260	37,260
Temporary Help	0.2	-	-	(16,301)	-	-
Totals	4.2	4.0	4.0	\$247,308	\$232,691	\$236,524
Totals, Motor Carrier Division	111.6	118.5	118.5	\$4,612,163	\$5,047,216	\$5,171,050
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,317	117,317
Exec Asst	0.5	1.0	1.0	3,288-3,996	38,885	40,830
Temporary Help	1.0	-	-	(90,746)	-	-
Overtime	-	-	-	(10)	-	-
Totals	2.5	2.0	2.0	\$229,015	\$156,202	\$158,147
Staff Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	83,501	85,544
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Info Systems Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	155,408	155,408
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	129,844	134,222
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,065-6,466	65,995	69,295
Assoc Info Systems Analyst-Spec	8.0	10.0	10.0	4,619-5,897	596,066	625,038
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,400-5,348	569,796	583,133
Admin Asst I	0.5	-	-	3,658-4,652	-	-
Asst Info Systems Analyst	2.8	2.0	2.0	3,106-4,903	87,971	92,374
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	86,054	88,234
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,277	33,890
Temporary Help	-	-	-	(893)	-	-
Overtime	-	-	-	(130,074)	479	479
Totals	29.4	32.0	32.0	\$1,754,001	\$1,884,386	\$1,944,612
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Research Prog Spec III-Social/Behavioral	0.3	1.0	1.0	5,796-7,044	78,563	80,623
Research Mgr II-Social/Behavioral	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Research Prog Spec II-Social/Behavioral	5.3	7.0	7.0	5,309-6,451	495,118	508,089
Research Prog Spec I-Social/Behavioral	1.5	1.0	1.0	4,833-5,874	56,009	58,813

ORGANIZATIONAL UNIT  Classification	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	1.0	1.0	1.0	4,619-5,616	58,536	61,466
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,319	55,986
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,826	39,213
Temporary Help	0.7	-	-	(30,833)	-	-
Overtime	-	-	-	-	51,913	51,913
Totals	14.8	16.0	16.0	\$943,402	\$1,123,905	\$1,147,724
Program & Policy Development Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	95,536	100,313
Asst Division Chief/Prog Mgr, DMV	1.8	2.0	2.0	6,779-7,474	167,117	171,195
Mgr V, DMV	2.7	4.0	4.0	5,878-6,482	289,848	296,920
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	134,257	137,463
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,065-6,466	125,747	132,034
Mgr IV, DMV	7.5	8.0	8.0	4,837-5,878	528,494	533,718
Assoc Info Systems Analyst-Spec	4.5	5.0	5.0	4,619-5,897	322,043	329,687
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	53,980	56,681
Mgr III, DMV	21.4	20.0	20.0	4,402-5,350	1,185,502	1,204,209
Mgr II, DMV	4.3	4.0	4.0	3,660-4,449	198,988	203,486
Mgr I, DMV	5.9	9.0	9.0	3,338-4,055	394,658	408,517
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	51,380	53,946
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,640	43,640
Jr Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-3,708	74,694	78,428
Secty	0.6	1.0	1.0	2,686-3,265	37,370	37,370
Mgmt Svcs Techn	3.5	4.0	4.0	2,495-3,426	147,620	151,124
Temporary Help	3.1	-	-	(173,753)	-	-
Overtime	-	-	-	(95,748)	1,436	1,436
Totals	63.0	68.0	68.0	\$3,691,253	\$3,929,305	\$4,017,162
Licensing Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Mgr V, DMV	1.8	2.0	2.0	5,878-6,482	144,324	148,458
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	67,277	67,277
Mgr III, DMV	5.0	5.0	5.0	4,402-5,350	299,514	302,245
Mgr II, DMV	1.8	2.0	2.0	3,660-4,449	100,204	101,844
Mgr I, DMV	21.1	22.0	22.0	3,338-4,055	989,612	1,007,401
Sr Motor Vehicle Techn	36.3	38.0	38.0	2,951-3,588	1,509,665	1,531,270
Control Cashier I-Vehicle Registration	1.0	1.0	1.0	2,846-3,457	39,567	39,567
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	149,432	149,432
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,715	39,213
Motor Vehicle Techn	126.1	132.0	132.0	2,450-3,209	4,516,536	4,631,727
Motor Vehicle Asst	60.9	64.5	64.5	2,280-2,975	2,119,316	2,141,983
Svc Asst (DMV Operations)	6.1	6.5	6.5	2,280-2,770	200,056	204,469
Key Data Operator	5.4	7.0	7.0	2,153-2,975	217,845	223,713
Office Asst-Gen	6.8	7.0	7.0	2,074-2,770	217,138	219,331
Temporary Help	18.3	0.3	0.3	(669,362)	221	221
Overtime	-	-	-	(1,231,390)	-	-
Totals	297.6	294.3	294.3	\$11,871,202	\$10,699,133	\$10,897,862
Occupational Licensing:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	74,190	74,190
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	65,521	67,277
Mgr III, DMV	1.2	2.0	2.0	4,402-5,350	121,133	122,468
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,348	281,452	291,567
Mgr II, DMV	1.8	2.0	2.0	3,660-4,449	101,479	101,844
Supvng Insp	4.9	5.0	5.0	3,567-4,336	248,140	248,140
Mgr I, DMV	3.1	4.0	4.0	3,338-4,055	172,302	177,129
Control Cashier II-Vehicle Registration	1.0	1.0	1.0	3,064-3,727	42,658	42,658
Sr Motor Vehicle Techn	10.5	12.0	12.0	2,951-3,588	480,177	487,244
Insp, DMV	43.3	45.0	45.0	2,877-3,932	2,007,198	2,014,177
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	106,737	108,337
Motor Vehicle Techn	27.8	32.0	32.0	2,450-3,209	1,081,039	1,112,419
Motor Vehicle Fld Rep	1.0	1.0	1.0	2,280-3,209	45,405	45,405
Svc Asst (DMV Operations)	2.8	3.0	3.0	2,280-2,770	93,920	95,112
Key Data Operator	2.8	3.0	3.0	2,153-2,975	95,154	97,976
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	3.7	-	-	(139,860)	-	-
Overtime	-	-	-	(106,306)	-	-
Totals	114.2	121.0	121.0	\$4,750,408	\$5,115,120	\$5,184,558
<b>Driver Safety Branch:</b>						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	89,825	89,825
Asst Division Chief/Prog Mgr, DMV	5.0	5.0	5.0	6,779-7,474	416,441	424,432
Driver Safety Mgr III	1.8	2.0	2.0	5,878-6,482	144,924	148,460
Mgr V, DMV	1.1	1.0	1.0	5,878-6,482	73,918	74,190
Driver Safety Mgr II	14.0	14.0	14.0	4,837-5,878	931,685	937,566
Driver Safety Mgr I	38.8	43.0	43.0	4,402-5,350	2,606,593	2,622,853
Mgr III, DMV	1.9	2.0	2.0	4,402-5,350	121,014	122,468
Mgr I, DMV	22.8	24.0	24.0	3,338-4,055	1,068,701	1,086,576
Psych Tech	0.2	-	-	3,033-3,987	-	-
Sr Motor Vehicle Techn	79.1	95.0	95.0	2,951-3,588	3,783,963	3,838,561
Driver Safety Ofcr	151.5	157.6	157.6	2,804-4,874	8,260,899	8,362,202
Secty	4.2	5.0	5.0	2,686-3,265	179,573	182,979
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	37,358	37,358
Hearing Transcriber-Typist	0.3	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,426	118,839	118,839
Motor Vehicle Techn	59.1	72.0	72.0	2,450-3,209	2,385,047	2,460,321
Motor Vehicle Fld Rep	132.8	143.0	143.0	2,280-3,209	5,071,622	5,139,020
Motor Vehicle Asst	8.6	10.0	10.0	2,280-2,975	327,467	332,720
Svc Asst (DMV Operations)	0.9	1.0	1.0	2,280-2,770	30,836	31,704
Office Asst Gen	0.8	0.8	0.8	2,074-2,770	25,363	25,363
Temporary Help	34.7	-	-	(1,284,770)	-	-
Overtime	-	-	-	(675,047)	215,453	215,453
Totals	562.8	580.4	580.4	\$25,038,559	\$25,889,521	\$26,250,890
Totals, Licensing Operations Division	1,084.4	1,113.7	1,113.7	\$48,277,840	\$48,797,572	\$49,600,955
<b>Registration Operations Division</b>						
<b>Registration Operations-Deputy Director:</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals	2.0	2.0	2.0	\$151,337	\$154,196	\$154,196

ORGANIZATIONAL UNIT  Classification	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:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,747	81,573	85,651
Staff Svcs Mgr II	-	1.0	1.0	5,576-6,727	70,413	73,934
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	136,550	139,377
Assoc Info Systems Analyst-Spec	3.8	4.0	4.0	4,619-5,897	252,962	258,792
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,400-5,348	279,228	287,066
Mgr I	1.0	1.0	1.0	3,338-4,055	44,393	46,258
Staff Svcs Analyst-Gen	3.3	2.0	2.0	2,817-4,446	88,835	91,500
Temporary Help	-	1.1	1.1	-	27,314	27,314
Overtime	-	-	-	(1,014)	1,683	1,683
Totals	15.0	18.1	18.1	\$887,717	\$1,060,655	\$1,089,279
Registration Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Mgr V, DMV	2.9	2.0	2.0	5,878-6,482	148,380	148,380
Mgr IV, DMV	4.1	5.0	5.0	4,837-5,878	316,078	326,996
Mgr III, DMV	7.0	7.0	7.0	4,402-5,350	411,476	422,820
Mgr II, DMV	7.9	8.0	8.0	3,660-4,449	397,233	398,450
Mgr I, DMV	36.1	37.0	37.0	3,338-4,055	1,672,185	1,697,007
Control Cashier II-Vehicle Registration	8.0	8.0	8.0	3,064-3,727	336,877	338,879
Sr Motor Vehicle Techn	41.3	47.0	47.0	2,951-3,588	1,888,313	1,912,332
Key Data Supvr I	4.8	5.0	5.0	2,745-3,334	191,736	191,736
Secty	1.0	1.0	1.0	2,686-3,265	38,526	40,449
Office Techn-Typing	8.3	9.0	9.0	2,686-3,264	333,429	336,213
Sr Account Clk	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Info Systems Techn	4.0	4.0	4.0	2,480-2,870	158,306	164,075
Motor Vehicle Techn	243.5	261.5	261.5	2,450-3,209	9,065,133	9,252,418
Account Clk II	2.5	2.5	2.5	2,364-2,876	82,711	82,711
Word Processing Techn	3.0	3.0	3.0	2,324-2,975	100,457	100,457
Motor Vehicle Asst	80.2	84.5	84.5	2,280-2,975	2,742,052	2,779,430
Motor Vehicle Fld Rep	0.1	-	-	2,280-3,209	-	-
Svc Asst (DMV Operations)	1.9	2.0	2.0	2,280-2,770	56,861	59,712
Key Data Operator	67.5	72.0	72.0	2,153-2,975	2,368,701	2,400,966
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,734	30,734
Office Asst-Gen	0.5	-	-	2,074-2,770	-	-
Temporary Help	8.5	2.2	2.2	(274,145)	56,644	56,644
Overtime	-	-	-	(1,021,357)	422,814	422,814
Totals	537.1	564.7	564.7	\$20,120,280	\$21,039,534	\$21,384,111
Registration Policy & Automation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Asst Division Chief/Prog Mgr, DMV	2.7	3.0	3.0	6,779-7,474	249,945	256,739
Mgr V, DMV	4.0	5.0	5.0	5,878-6,482	369,759	370,947
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	63,515	66,691
Mgr IV, DMV	2.9	2.0	2.0	4,837-5,878	134,554	134,554
Mgr III, DMV	26.2	26.0	26.0	4,402-5,350	152,537	1,558,380
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	53,804	56,494
Mgr II, DMV	2.1	2.0	2.0	3,660-4,449	101,844	101,844
Mgr I, DMV	7.9	9.0	9.0	3,338-4,055	403,624	412,605

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Control Cashier II-Vehicle Registration	2.0	2.0	2.0	3,064-3,727	85,316	85,316
Sr Motor Vehicle Techn	3.6	4.0	4.0	2,951-3,588	161,688	162,223
Control Cashier I-Vehicle Registration	6.8	7.0	7.0	2,846-3,457	274,456	276,927
Secty	0.5	1.0	1.0	2,686-3,265	38,297	40,212
Office Techn-Typing	3.7	4.0	4.0	2,686-3,264	141,961	145,325
Motor Vehicle Techn	62.4	70.0	70.0	2,450-3,209	2,392,063	2,458,041
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Motor Vehicle Asst	2.0	2.0	2.0	2,280-2,975	63,666	65,149
Temporary Help	1.1	1.1	1.1	(77,600)	28,660	28,660
Overtime	-	-	-	(69,860)	-	-
Totals	131.2	142.1	142.1	\$5,700,029	\$6,221,165	\$6,352,773
Totals, Registration Operations Division	685.3	726.9	726.9	\$26,859,363	\$28,475,550	\$28,980,359
<b>Legal Affairs Division</b>						
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	123,944	123,944
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,043	229,896	229,896
Staff Counsel III-Spec	13.0	13.0	13.0	7,682-9,478	1,355,631	1,378,954
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	71,747	75,054
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	59,880	62,871
Staff Counsel	7.9	8.0	8.0	4,674-7,828	624,924	648,575
Assoc Info Systems Analyst	1.0	2.0	2.0	4,619-5,897	124,620	130,261
Sr Legal Analyst	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,400-5,348	293,386	302,586
Legal Analyst	0.6	1.0	1.0	3,841-4,670	57,298	60,159
Legal Support Supvr I	0.5	1.0	1.0	3,507-4,264	43,316	45,485
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,798	46,798
Exec Secty I	0.7	1.0	1.0	3,020-3,672	42,025	42,028
Staff Svcs Analyst-Gen	4.1	5.0	5.0	2,817-4,446	232,496	236,334
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	37,347	39,214
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	107,345	108,973
Sr Legal Typist	8.4	8.0	8.0	2,589-3,516	306,605	311,714
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,426	114,738	116,550
Temporary Help	0.5	-	-	(35,557)	-	-
Overtime	-	-	-	(440)	-	-
Totals	53.4	57.0	57.0	\$3,505,207	\$3,871,996	\$3,959,396
Totals, Legal Affairs Division	53.4	57.0	57.0	\$3,505,207	\$3,871,996	\$3,959,396
<b>Field Operations Division</b>						
Field Operations General Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,722	108,722
C.E.A. II	0.1	1.0	1.0	7,815-8,616	89,447	89,447
Asst Division Chief/Prog Mgr, DMV	1.1	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Mgr V, DMV	1.8	2.0	2.0	5,878-6,482	141,467	144,832
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	153,277	153,990
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	77,704	77,704
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	125,461	131,372
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	5,065-6,466	65,995	69,295
Mgr IV, DMV	1.1	2.0	2.0	4,837-5,878	128,603	131,669

ORGANIZATIONAL UNIT  Classification	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	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Mgr III, DMV	7.9	8.0	8.0	4,402-5,350	467,288	481,453
Assoc Govtl Prog Analyst	12.0	12.0	12.0	4,400-5,348	698,278	713,381
Mgr II, DMV	1.0	1.0	1.0	3,660-4,449	50,922	50,922
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,335	42,353
Asst Info Systems Analyst	2.9	3.0	3.0	3,106-4,903	126,987	133,340
Staff Svcs Analyst-General	4.6	6.0	6.0	2,817-4,446	259,352	272,314
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	65,403	68,666
Office Asst-Typing	0.8	0.8	0.8	2,143-2,826	24,259	24,259
Temporary Help	0.8	0.2	0.2	(41,452)	4,707	4,707
Overtime	-	-	-	(37,209)	3,260,994	3,260,994
Totals	44.2	49.0	49.0	\$2,535,884	\$6,127,784	\$6,198,003
Region I:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	67,277	67,277
Mgr III, DMV	9.8	10.0	10.0	4,402-5,350	606,239	609,283
Mgr II, DMV	17.1	18.0	18.0	3,660-4,449	913,289	918,285
Mgr I, DMV	47.5	53.0	53.0	3,338-4,055	2,372,300	2,421,098
Control Cashier II-Motor Vehicle Services	0.7	1.0	1.0	3,064-3,727	43,858	43,858
Licensing-Registration Examiner	43.3	48.0	48.0	3,015-3,588	1,908,657	1,950,386
Sr Motor Vehicle Techn	15.3	18.0	18.0	2,951-3,588	721,109	728,352
Control Cashier I-Motor Vehicle Services	11.0	13.0	13.0	2,846-3,457	496,772	506,438
Motor Vehicle Fld Rep	102.8	111.0	111.0	2,280-3,209	3,802,645	3,891,106
Custodian	2.4	2.8	2.8	2,098-2,549	76,716	78,676
Temporary Help	34.1	5.4	5.4	(1,164,601)	132,252	132,252
Overtime	-	-	-	(604,231)	-	-
Totals	286.0	282.2	282.2	\$13,753,257	\$11,235,037	\$11,440,934
Region II:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Mgr V, DMV	3.4	3.0	3.0	5,878-6,482	222,570	222,570
Mgr IV, DMV	9.6	10.0	10.0	4,837-5,878	675,432	679,763
Mgr III, DMV	12.0	12.0	12.0	4,402-5,350	697,408	717,362
Mgr II, DMV	12.8	13.0	13.0	3,660-4,449	653,947	659,730
Mgr I, DMV	57.3	60.0	60.0	3,338-4,055	2,731,104	2,761,442
Control Cashier II-Motor Vehicle Services	10.9	11.0	11.0	3,064-3,727	465,935	469,043
Licensing-Registration Examiner	81.5	85.0	85.0	3,015-3,588	3,472,375	3,506,117
Sr Motor Vehicle Techn	25.2	25.0	25.0	2,951-3,588	1,024,361	1,027,113
Control Cashier I-Motor Vehicle Services	8.5	9.0	9.0	2,846-3,457	353,142	355,616
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Motor Vehicle Fld Rep	306.7	329.0	329.0	2,280-3,209	11,798,673	11,941,859
Custodian	3.3	3.4	3.4	2,098-2,549	102,682	102,682
Temporary Help	53.8	8.7	8.7	(1,895,545)	215,258	215,258
Overtime	-	-	-	(768,603)	-	-
Totals	587.0	571.1	571.1	\$22,418,271	\$22,539,704	\$22,785,372
Region III:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Mgr V, DMV	2.5	3.0	3.0	5,878-6,482	215,262	220,785
Mgr IV, DMV	4.2	4.0	4.0	4,837-5,878	263,157	266,223
Mgr III, DMV	16.0	18.0	18.0	4,402-5,350	1,029,511	1,066,229

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgr II, DMV	14.7	17.0	17.0	3,660-4,449	853,085	861,507
Mgr I, DMV	52.0	56.0	56.0	3,338-4,055	2,517,685	2,561,125
Control Cashier II-Motor Vehicle Services	7.0	7.0	7.0	3,064-3,727	299,694	299,806
Licensing-Registration Examiner	55.7	61.0	61.0	3,015-3,588	2,457,395	2,487,646
Sr Motor Vehicle Techn	29.6	33.0	33.0	2,951-3,588	1,333,231	1,350,605
Control Cashier I-Motor Vehicle Services	15.8	17.0	17.0	2,846-3,457	668,032	673,284
Motor Vehicle Fld Rep <sup>2</sup>	236.0	257.8	257.8	2,280-3,209	8,996,207	9,166,723
Custodian	2.1	3.0	3.0	2,098-2,549	85,990	87,320
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-1,514	-	-
Temporary Help	86.0	12.6	12.6	-	311,209	311,209
Overtime	-	-	-	(1,033,218)	-	-
Totals	523.0	490.4	490.4	\$18,987,810	\$19,129,073	\$19,451,076
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Mgr IV, DMV	2.0	2.0	2.0	4,837-5,878	134,554	134,554
Mgr III, DMV	11.5	11.0	11.0	4,402-5,350	654,293	668,056
Mgr II, DMV	12.8	15.0	15.0	3,660-4,449	753,093	762,063
Mgr I, DMV	34.3	39.0	39.0	3,338-4,055	1,780,912	1,808,082
Control Cashier II-Motor Vehicle Services	1.8	2.0	2.0	3,064-3,727	82,180	84,154
Licensing-Registration Examiner	41.0	42.6	42.6	3,015-3,588	1,764,771	1,778,902
Sr Motor Vehicle Techn	20.7	22.0	22.0	2,951-3,588	900,468	908,589
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	35,802	35,802
Control Cashier I-Motor Vehicle Services	12.3	14.0	14.0	2,846-3,457	552,900	557,051
Motor Vehicle Fld Rep <sup>3</sup>	131.5	146.0	146.0	2,280-3,209	5,174,447	5,261,767
Custodian	3.0	3.2	3.2	2,098-2,549	91,513	92,710
Temporary Help	80.4	12.3	12.3	(2,670,631)	303,276	303,276
Overtime	-	-	-	(802,340)	-	-
Totals	353.3	311.1	311.1	\$18,113,577	\$12,326,824	\$12,493,620
Region V:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,615	98,615
Mgr V, DMV	3.5	5.0	5.0	5,878-6,482	367,632	374,704
Mgr IV, DMV	7.1	6.0	6.0	4,837-5,878	385,236	394,691
Mgr III, DMV	17.2	19.0	19.0	4,402-5,350	1,133,896	1,151,293
Mgr II, DMV	16.3	16.0	16.0	3,660-4,449	819,218	821,952
Mgr I, DMV	61.3	65.0	65.0	3,338-4,055	2,977,793	2,972,306
Control Cashier II-Motor Vehicle Services	9.7	10.0	10.0	3,064-3,727	424,165	429,195
Licensing-Registration Examiner	86.2	90.0	90.0	3,015-3,588	3,675,249	3,711,605
Sr Motor Vehicle Techn	23.2	26.0	26.0	2,951-3,588	1,059,720	1,064,119
Control Cashier I-Motor Vehicle Services	16.3	17.0	17.0	2,846-3,457	667,248	673,049
Motor Vehicle Fld Rep	388.1	417.7	417.7	2,280-3,209	15,018,298	15,210,386
Custodian	9.0	9.4	9.4	2,098-2,549	277,925	278,590
Temporary Help	63.2	9.7	9.7	(2,111,199)	239,747	239,747
Overtime	-	-	-	(1,656,531)	-	-
Totals	702.0	691.8	691.8	\$23,037,641	\$27,144,742	\$27,420,252
Region VI:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	89,447	89,447
Mgr V, DMV	6.7	8.0	8.0	5,878-6,482	579,549	592,120
Mgr IV, DMV	5.9	8.0	8.0	4,837-5,878	508,063	522,607
Mgr III, DMV	11.0	12.0	12.0	4,402-5,350	683,853	702,552

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mgr II, DMV	0.3	1.0	1.0	3,660-4,449	50,482	52,122
Mgr I, DMV	50.8	58.0	58.0	3,338-4,055	2,628,618	2,668,952
Control Cashier II-Motor Vehicle Services	12.7	13.0	13.0	3,064-3,727	554,090	554,781
Licensing-Registration Examiner	85.1	88.5	88.5	3,015-3,588	3,660,755	3,680,165
Sr Motor Vehicle Techn	13.8	16.0	16.0	2,951-3,588	650,355	658,414
Control Cashier I-Motor Vehicle Services	0.1	1.0	1.0	2,846-3,457	38,728	39,567
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,790	49,125
Secty	0.7	1.0	1.0	2,686-3,265	34,062	35,765
Motor Vehicle Fld Rep	350.0	385.7	385.7	2,280-3,209	13,619,918	13,844,426
Office Asst Gen	0.9	1.0	1.0	2,280-2,770	31,704	31,704
Custodian	7.1	9.5	9.5	2,098-2,549	268,591	272,546
Office Occupations Clk	2.0	2.0	2.0	2,008-2,442	55,900	55,900
Temporary Help	74.4	11.2	11.2	(2,431,054)	276,070	276,070
Overtime	-	-	-	(1,443,240)	-	-
Totals	623.0	617.9	617.9	\$26,682,956	\$23,776,975	\$24,126,262
Region VII:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,615	98,615
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	144,924	148,460
Mgr IV, DMV	11.0	11.0	11.0	4,837-5,878	710,303	721,953
Mgr III, DMV	9.2	9.0	9.0	4,402-5,350	534,014	543,429
Mgr II, DMV	10.6	11.0	11.0	3,338-4,055	556,970	561,268
Mgr I, DMV	45.3	51.0	51.0	3,064-3,727	2,323,148	2,351,781
Control Cashier II-Motor Vehicle Services	10.6	11.0	11.0	3,064-3,727	465,885	468,920
Supvng Motor Vehicle Rep	1.3	1.0	1.0	3,051-3,690	42,234	42,234
Licensing-Registration Examiner	68.1	73.0	73.0	3,015-3,588	2,988,680	3,014,404
Sr Motor Vehicle Techn	12.6	13.0	13.0	2,951-3,588	526,917	530,310
Control Cashier I-Motor Vehicle Services	3.7	4.0	4.0	2,846-3,457	152,221	154,611
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Motor Vehicle Fld Rep	289.2	311.0	311.0	2,280-3,209	11,039,103	11,202,613
Custodian	2.6	3.4	3.4	2,098-2,549	90,942	94,258
Office Occupations Clk	1.0	1.0	1.0	2,008-2,442	27,950	27,950
Limited Exam/Appt Prog Candidate	0.3	0.6	0.6	1,514-1,514	180,923	180,923
Temporary Help	45.8	6.9	6.9	(1,509,338)	171,400	171,400
Overtime	-	-	-	(1,237,542)	-	-
Totals	515.1	510.9	510.9	\$20,402,147	\$20,091,599	\$20,350,499
Region VIII:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	89,447	89,447
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	296,755	296,760
Mgr IV, DMV	5.5	6.0	6.0	4,837-5,878	404,574	406,062
Mgr III, DMV	13.5	14.0	14.0	4,402-5,350	822,784	837,987
Mgr II, DMV	10.8	11.0	11.0	3,338-4,055	564,865	566,142
Mgr I, DMV	49.0	51.0	51.0	3,064-3,727	2,330,150	2,360,086
Control Cashier II-Motor Vehicle Services	8.6	9.0	9.0	3,064-3,727	378,865	383,779
Licensing-Registration Examiner	56.7	60.0	60.0	3,015-3,588	2,443,004	2,466,943
Sr Motor Vehicle Techn	8.1	9.0	9.0	2,951-3,588	361,301	366,920
Control Cashier I-Motor Vehicle Services	7.2	8.0	8.0	2,846-3,457	315,200	317,249
Motor Vehicle Fld Rep <sup>4</sup>	283.3	304.5	304.5	2,280-3,209	10,772,599	10,923,532
Custodian	2.7	3.5	3.5	2,098-2,549	97,519	100,155
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-

ORGANIZATIONAL UNIT  Classification	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	56.3	8.6	8.6	(1,871,314)	212,505	212,505
Overtime	-	-	-	(897,718)	-	-
Totals	506.5	489.6	489.6	\$19,562,867	\$19,089,568	\$19,327,567
Totals, Field Operations Division	4,140.1	4,014.0	4,014.0	\$165,494,410	\$161,461,307	\$163,593,585
<b>Information Systems Division</b>						
Info Sys(s) Div, Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Totals	2.0	2.0	2.0	\$147,453	\$150,487	\$150,487
Info Tech Svc Mgmt/Staff Services Section:						
Staff Svcs Mgr II-Supvr	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	69,777	69,777
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	124,176	127,015
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	221,180	230,836
Asst Info Systems Analyst	1.5	2.0	2.0	3,106-4,903	112,236	112,236
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	89,179	92,834
Office Techn-Typing	0.3	4.0	4.0	2,686-3,264	149,432	149,432
Mgmt Svcs Techn	0.1	1.0	1.0	2,495-3,426	39,213	39,213
Temporary Help	0.4	0.6	0.6	(25,700)	27,552	27,552
Overtime	-	-	-	(1,013)	38,034	38,034
Totals	12.5	18.6	18.6	\$705,173	\$1,021,781	\$1,037,931
Enterprise Applications:						
DP Mgr IV <sup>5</sup>	2.1	2.0	2.0	7,825-9,059	205,426	207,372
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
DP Mgr III <sup>6</sup>	7.5	8.0	7.0	7,118-8,239	736,993	655,967
Systems Software Spec III-Supvr	3.0	3.0	3.0	6,416-8,187	281,115	281,115
Systems Software Spec III-Tech <sup>7</sup>	21.6	23.0	21.0	6,110-7,796	1,959,350	1,828,488
Sr Info Systems Analyst-Supvr <sup>8</sup>	3.8	4.0	4.0	5,850-7,465	328,348	336,017
Sr Programmer Analyst-Supvr <sup>9</sup>	5.9	5.0	5.0	5,850-7,465	412,342	415,876
DP Mgr II	6.0	7.0	7.0	5,849-7,464	589,973	593,783
Sr Info Systems Analyst-Spec <sup>10</sup>	9.4	11.0	11.0	5,571-7,109	872,403	880,050
Sr Programmer Analyst-Spec <sup>11</sup>	26.5	28.0	26.0	5,571-7,109	2,206,406	2,070,516
Systems Software Spec II-Tech	10.2	11.0	11.0	5,561-7,097	844,387	863,135
DP Mgr I	5.0	6.0	6.0	5,318-6,789	450,699	459,405
Staff Info Systems Analyst-Spec <sup>12</sup>	21.0	21.0	21.0	5,065-6,466	1,510,082	1,532,677
Staff Programmer Analyst-Spec <sup>13</sup>	35.1	40.8	38.8	5,065-6,466	2,802,088	2,721,921
Systems Software Spec I-Tech	4.1	7.0	7.0	5,064-6,465	213,976	217,275
Assoc Info Systems Analyst-Spec <sup>14</sup>	12.3	10.0	10.0	4,619-5,897	875,398	901,739
Assoc Programmer Analyst-Spec <sup>15</sup>	20.7	23.4	23.4	4,619-5,897	1,400,888	1,456,827
Assoc Govtl Prog Analyst <sup>16</sup>	0.3	-	-	4,400-5,348	-	-
Programmer II	1.7	1.0	1.0	4,033-5,147	52,535	55,162
Programmer I	1.1	1.0	1.0	3,262-4,087	46,778	46,778
Asst Info Systems Analyst	6.8	7.0	7.0	3,106-4,903	353,723	365,707
Pers Spec	0.3	1.0	1.0	2,602-4,067	39,741	41,515
Mgmt Svcs Techn	0.9	-	-	2,495-3,426	-	-
Office Techn-Typing	2.7	1.0	1.0	2,686-3,264	37,038	37,358
Temporary Help	6.3	0.4	0.4	(549,930)	21,441	21,441

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
Overtime	-	-	-	(66,772)	45,371	45,371
Totals	215.3	222.6	215.6	\$15,581,574	\$16,385,117	\$16,134,110
Infrastructure Branch:						
C.E.A. II	1.1	1.0	1.0	7,815-8,616	98,615	98,615
DP Mgr III	4.0	5.0	5.0	7,118-8,239	458,200	469,485
Systems Software Spec III-Supvr <sup>1/</sup>	4.9	6.0	5.0	6,416-8,187	540,718	455,657
Systems Software Spec III-Tech	18.4	17.0	17.0	6,110-7,796	1,474,764	1,491,190
Sr Info Systems Analyst-Supvr	4.0	4.0	4.0	5,850-7,465	331,127	341,443
DP Mgr II	4.5	5.0	5.0	5,849-7,464	419,547	425,457
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,109	394,654	401,661
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	19.1	19.0	19.0	5,561-7,097	1,497,177	1,521,092
DP Mgr I	4.4	6.0	6.0	5,318-6,789	438,004	448,249
Staff Info Systems Analyst-Supvr	2.0	1.0	1.0	5,318-6,789	78,640	78,640
Staff Info Systems Analyst-Spec	40.2	45.0	45.0	5,065-6,466	3,227,787	3,276,733
Staff Programmer Analyst-Spec	1.3	2.0	2.0	5,065-6,466	132,944	135,890
Systems Software Spec I-Tech	8.6	9.0	9.0	5,064-6,465	617,374	633,519
Assoc Info Systems Analyst-Supvr	2.5	3.0	3.0	4,850-6,192	203,565	210,088
Assoc Programmer Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	44.1	47.0	47.0	4,619-5,897	2,949,291	3,032,686
Assoc Systems Software Spec-Techn	0.6	-	-	4,611-5,882	-	-
Programmer II	1.0	1.0	1.0	4,033-5,147	58,911	58,911
Asst Info Systems Analyst	31.7	35.0	35.0	3,106-4,903	1,724,146	1,766,151
Exec Secty I	0.2	-	-	3,020-3,672	-	-
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	35,802	35,802
Office Techn-Typing	2.5	1.0	1.0	2,686-3,264	37,358	37,358
Sr Legal Typist	0.4	1.0	1.0	2,589-3,516	37,889	39,585
Computer Operator	0.6	-	-	2,480-3,737	-	-
Info Systems Techn	0.6	-	-	2,480-3,737	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	6.0	0.1	0.1	(390,316)	2,817	2,817
Overtime	-	-	-	(83,636)	57,672	57,672
Totals	210.7	216.1	215.1	\$14,187,847	\$14,930,073	\$15,131,772
Totals, Information Systems Division	440.5	459.3	451.3	\$30,622,047	\$32,487,458	\$32,454,300
PLP Adjustments	-	-	-	-	11,161,188	18,297,907
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8,369.0</b>	<b>8,495.3</b>	<b>8,487.3</b>	<b>\$370,862,173</b>	<b>\$390,999,077</b>	<b>\$403,530,326</b>
<i>Regular/Ongoing Positions</i>	<i>7,749.6</i>	<i>8,391.4</i>	<i>8,383.4</i>	<i>335,052,114</i>	<i>383,568,271</i>	<i>396,058,584</i>
<i>Temporary Help</i>	<i>619.4</i>	<i>103.9</i>	<i>103.9</i>	<i>22,405,786</i>	<i>2,617,223</i>	<i>2,658,159</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,404,273</i>	<i>4,813,583</i>	<i>4,813,583</i>

<sup>1</sup> 2.0 positions limited-term to 6/30/2013.

<sup>2</sup> 1.0 position limited term 06/30/2013.

<sup>3</sup> 3.0 positions limited-term to 06/30/2013.

<sup>4</sup> 1.0 position limited-term to 06/30/2013.

<sup>5</sup> 1.0 position limited-term to 06/30/2013.

<sup>6</sup> 1.0 position limited-term to 06/30/2012, 1.0 position limited-term to 06/30/2013.

<sup>7</sup> 2.0 positions limited-term to 06/30/2012, 3.0 positions limited-term to 06/30/2013.

<sup>8</sup> 1.0 position limited-term to 06/30/2013.

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

<sup>9</sup> 2.0 positions limited-term to 06/30/2013.

<sup>10</sup> 2.0 positions limited-term to 06/30/2013.

<sup>11</sup> 2.0 positions limited-term to 06/30/2012.

<sup>12</sup> 2.0 position limited-term to 06/30/2013.

<sup>13</sup> 2.0 position limited-term to 06/30/2012, 5.0 position limited-term to 06/30/2013.

<sup>14</sup> 1.0 position limited-term to 6/30/2013.

<sup>15</sup> 4.0 position limited-term to 6/30/2013.

<sup>16</sup> 1.0 position limited-term to 6/30/2013.

<sup>17</sup> 1.0 position limited-term to 6/30/2012.