

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Branch						
Director's Office:						
Director	1.0	1.0	1.0	\$11,914-12,509	\$142,965	\$142,965
Asst Secretary, Appellate Operations	1.0	1.0	1.0	10,672-11,544	128,064	128,064
Chief Dep Director	1.0	1.0	1.0	9,755-10,549	120,740	120,740
Special Asst	1.0	1.0	1.0	7,984-8,634	95,808	95,808
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Planner	1.0	1.0	1.0	6,605-7,143	75,598	75,598
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	131,075	134,123
Deputy Press Secretary	1.0	1.0	1.0	4,424-5,339	53,088	55,740
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	32,546	34,173
Office Techn-Typing	1.0	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	32,367	33,987
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	1.3	0.4	0.4	(54,709)	15,031	15,031
Totals, Director's Office	15.3	14.4	14.4	\$694,456	\$1,036,526	\$1,047,081
Legal Office:						
Gen Counsel, EDD	1.0	1.0	1.0	9,875-10,680	122,239	122,239
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	108,550	108,550
Staff Counsel III-Spec	6.0	7.0	7.0	7,682-9,478	704,130	722,890
Staff Counsel	8.0	9.0	9.0	4,674-7,828	617,441	640,036
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	189,633	189,633
Legal Analyst	1.0	1.0	1.0	3,841-4,670	50,292	52,444
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	48,804	48,804
Legal Asst	2.0	2.0	2.0	3,386-4,116	80,354	84,368
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,021	33,621
Sr Legal Typist	4.0	4.0	4.0	2,589-3,516	149,552	153,397
Temporary Help	0.5	0.1	0.1	(55,970)	3,758	3,758
Totals, Legal Office	30.5	32.1	32.1	\$1,946,264	\$2,267,459	\$2,320,425
Equal Employment Opportunity Office:						
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	62,241	65,351
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	166,643	171,919
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	85,132	89,390
Jr Staff Analyst-Gen	3.0	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,706	35,391
Overtime	-	-	-	(131)	179	179
Totals, Equal Employment Opportunity Office	11.0	11.0	11.0	\$428,528	\$526,308	\$545,713
Totals, Executive Branch	56.8	57.5	57.5	\$3,069,248	\$3,830,293	\$3,913,219
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,406	115,406
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	166,445	170,480
Asst Secretary, Governor's Initiatives	1.0	1.0	1.0	6,297-6,811	76,308	76,308
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	143,907	147,255
Staff Svcs Mgr I	7.0	7.0	7.0	5,079-6,127	472,144	480,077

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Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	405,851	417,498
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,946	37,358
Temporary Help	1.2	0.3	0.3	(91,486)	11,273	11,273
Totals, Deputy Director's Office	23.2	22.3	22.3	\$1,312,800	\$1,474,017	\$1,501,392
Labor Market Information Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Research Prog Spec III-GIS	1.0	1.0	1.0	5,831-7,087	77,075	77,075
Research Mgr II-Gen	7.0	7.0	7.0	5,576-6,727	528,882	532,230
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Research Prog Spec II-GIS	1.0	1.0	1.0	5,309-6,451	71,406	73,836
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Research Mgr I-Gen	15.0	15.0	15.0	5,079-6,127	1,051,685	1,051,905
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	193,826	200,010
Research Prog Spec I-Econ	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Research Prog Spec I-GIS	1.0	1.0	1.0	4,833-5,874	57,996	60,900
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,635	67,231
Research Analyst II-GIS	2.0	2.0	2.0	4,619-5,616	114,138	119,848
Research Analyst II-Gen	60.0	60.0	60.0	4,619-5,616	3,664,321	3,740,065
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	162,771	167,849
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	92,068	93,510
Research Analyst I-Gen	46.0	46.0	46.0	3,106-4,670	2,108,818	2,178,073
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Prog Techn III	7.0	7.0	7.0	2,951-3,588	287,469	287,469
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	6.0	6.0	6.0	2,686-3,264	211,946	216,362
Prog Techn II	32.0	32.0	32.0	2,638-3,209	1,147,018	1,159,376
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Prog Techn	12.0	12.0	12.0	2,280-2,975	380,173	389,511
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	8.7	2.3	2.3	(383,576)	86,429	86,429
Overtime	-	-	-	(7,774)	10,630	10,630
Totals, Labor Market Information Division	217.7	211.3	211.3	\$10,116,774	\$10,887,020	\$11,088,735
Workforce Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,312	94,312
Staff Svcs Mgr III	4.0	4.0	4.0	6,779-7,474	331,916	341,440
Staff Svcs Mgr II-Supvr	8.0	8.0	8.0	5,576-6,727	595,794	602,490
Staff Svcs Mgr I	34.0	34.0	34.0	5,079-6,127	2,276,895	2,316,409
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	66,679	69,466
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	4,619-5,897	245,916	254,600
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	182,084	184,762
Assoc Govtl Prog Analyst	58.0	58.0	58.0	4,400-5,348	3,300,043	3,406,455
Research Analyst I-Gen	3.0	3.0	3.0	3,106-4,670	122,053	128,152
Staff Svcs Analyst-Gen	11.0	11.0	11.0	2,817-4,446	463,874	481,079
Jr Staff Analyst-Gen	5.0	5.0	5.0	2,817-3,708	185,577	194,863
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370

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Office Techn-Typing	7.0	7.0	7.0	2,686-3,264	233,487	241,412
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,076	32,343
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	1.1	0.3	0.3	(41,302)	11,273	11,273
Overtime	-	-	-	(2,063)	2,821	2,821
Totals, Workforce Services Division	144.1	143.3	143.3	\$8,088,897	\$8,284,638	\$8,501,715
Field Operations:						
C.E.A. II	3.0	3.0	3.0	7,815-8,616	286,677	286,677
Empt Dev Administrator	16.0	16.0	16.0	6,457-7,118	1,259,297	1,293,729
Empt Prog Mgr III	30.0	29.0	29.0	5,312-6,457	2,000,634	2,057,783
Empt Prog Mgr II	29.0	29.0	29.0	4,837-5,878	1,854,823	1,892,659
Empt Prog Mgr I	137.0	136.0	136.0	4,402-5,350	7,712,370	7,945,482
Empt Dev Spec II	23.0	24.0	24.0	4,400-5,348	1,386,073	1,417,732
Job Agent	1.0	1.0	1.0	3,841-4,670	46,092	48,396
Empt Prog Supvr I	6.0	6.0	6.0	3,660-4,449	300,863	303,059
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Empt Dev Spec I	2.0	2.0	2.0	3,335-4,874	111,572	111,572
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,974	102,974
Empt Prog Rep	972.6	976.6	976.6	2,817-4,256	42,453,364	43,273,446
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	21.0	21.0	21.0	2,686-3,264	729,466	751,447
Empt Prog Techn	1.0	1.0	1.0	2,590-3,148	36,031	36,031
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,367	32,367
Office Asst-Typing	3.0	3.0	3.0	2,143-2,826	99,435	99,435
Custodian	20.0	20.0	20.0	2,098-2,549	580,584	585,199
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Temporary Help	284.7	76.0	76.0	(9,541,105)	2,855,928	2,855,928
Overtime	-	-	-	(115,829)	158,378	158,378
Totals, Field Operations	1,556.3	1,350.6	1,350.6	\$54,358,053	\$62,158,593	\$63,403,959
Totals, Workforce Services Branch	1,941.3	1,727.5	1,727.5	\$73,876,524	\$82,804,268	\$84,495,801
Public Affairs Branch						
Deputy Director's Office:						
Deputy Director, PAB	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	164,399	172,626
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Deputy Director's Office	6.0	6.0	6.0	\$383,274	\$385,952	\$394,179
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	129,471	132,440
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	398,203	411,515
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Marketing & Constituent Services	11.0	11.0	11.0	\$619,504	\$636,901	\$654,790
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,312-6,409	146,710	146,710
Info Officer I-Spec	3.0	3.0	3.0	4,400-5,348	176,501	179,145
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Communications Office	6.0	6.0	6.0	\$363,416	\$362,424	\$365,068
Totals, Public Affairs Branch	23.0	23.0	23.0	\$1,366,194	\$1,385,277	\$1,414,037

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Policy, Accountability and Compliance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Deputy Director's Office	3.0	3.0	3.0	\$239,846	\$236,490	\$236,490
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Supvng Crim Investigator II	2.0	2.0	2.0	6,058-7,679	189,462	189,462
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Supvng Crim Investigator I	7.0	7.0	7.0	5,369-6,802	564,075	566,084
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,246	70,127
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,400-5,348	527,780	539,706
Investigator	36.0	37.0	37.0	3,902-6,194	2,415,476	2,457,703
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	119,228	123,181
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	145,423	147,030
Overtime	-	-	-	(7,155)	9,783	9,783
Totals, Investigation Division	64.0	65.0	65.0	\$3,873,409	\$4,216,083	\$4,278,686
Audit and Evaluation Division:						
C.E.A. II	1.0	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	85,434	85,544
Sr Mgmt Auditor	2.0	2.0	2.0	5,576-7,063	161,680	161,680
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	217,158	220,432
Staff Mgmt Auditor	4.0	4.0	4.0	5,079-6,434	281,722	286,417
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	327,876	337,562
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	125,227	128,131
Assoc Mgmt Auditor	15.0	15.0	15.0	4,619-5,897	991,090	1,011,485
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	59,520	62,496
Assoc Govtl Prog Analyst	18.0	18.0	18.0	4,400-5,348	1,025,370	1,057,005
Staff Svcs Mgmt Auditor	2.0	2.0	2.0	3,106-4,903	74,544	78,264
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,817-4,446	313,582	321,227
Jr Staff Analyst-Gen	4.0	3.0	3.0	2,817-3,708	101,412	106,488
Temporary Help	0.6	0.2	0.2	(44,166)	7,516	7,516
Totals, Audit and Evaluation Division	66.6	65.2	65.2	\$3,569,579	\$3,947,741	\$4,039,857
Monitor Advocate Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,195	78,195
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,164	61,640
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	120,733	126,585
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,746	35,373
Totals, Monitor Advocate Office	6.0	6.0	6.0	\$271,661	\$291,838	\$301,793
Legislative & Intergovernmental Affairs Office:						
Asst Secretary, Policy & Program Development	1.0	1.0	1.0	7,616-8,237	91,392	91,392
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	68,365	70,127
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	115,852	118,588
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	48,026	50,427
Totals, Legislative & Intergovernmental Affairs Office	6.0	7.0	7.0	\$361,851	\$440,086	\$448,953

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Totals, Policy, Accountability & Compliance Branch	145.6	146.2	146.2	\$8,316,346	\$9,132,238	\$9,305,779
Unemployment Insurance Appeals Board						
Chairman	1.0	1.0	1.0	11,015	132,179	132,179
Member	6.0	6.0	6.0	10,676	768,654	768,654
Asst to Exec Director	1.0	1.0	1.0	9,755-10,549	116,551	116,551
C.E.A. V	1.0	2.0	2.0	9,544-13,381	267,682	273,408
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
Presiding Adm Law Judge	18.0	18.0	18.0	7,865-9,516	2,003,730	2,017,878
Adm Law Judge II	154.0	153.0	153.0	7,858-9,509	17,177,746	17,351,159
C.E.A. II	-	1.0	1.0	7,815-8,616	98,615	98,615
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Adm Law Judge I	115.0	116.0	116.0	7,494-9,063	11,446,911	11,890,159
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
C.E.A. I	3.0	2.0	2.0	6,173-7,838	159,243	159,243
Data Proc Mgr II	2.0	2.0	2.0	5,849-7,464	170,860	170,860
Sys Software Spec II-Supvr	2.0	2.0	2.0	5,839-7,453	140,136	147,144
Staff Svcs Mgr II-Supvr	5.0	5.0	5.0	5,576-6,727	384,975	384,975
Sr Info Sys Analyst-Spec	7.0	7.0	7.0	5,571-7,109	511,798	529,268
Sr Programmer Analyst-Spec	8.0	8.0	8.0	5,571-7,109	580,151	604,401
Sys Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	162,458	162,458
Staff Svcs Mgr I	6.0	6.0	6.0	5,079-6,127	407,480	413,384
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	9.0	9.0	9.0	5,065-6,466	581,092	602,650
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	73,996
Bus Svc Officer III	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Info Sys Analyst-Spec	6.0	6.0	6.0	4,619-5,897	381,697	387,294
Assoc Bus Mgmt Analyst	7.0	7.0	7.0	4,400-5,348	398,851	409,613
Assoc Govtl Prog Analyst	14.0	14.0	14.0	4,400-5,348	820,017	835,379
Assoc Personnel Analyst	6.0	6.0	6.0	4,400-5,348	347,209	355,384
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	55,778	55,992
Bus Svc Officer II-Spec	4.0	4.0	4.0	4,009-4,874	210,446	217,664
Legal Support Supvr II	15.0	15.0	15.0	3,857-4,691	837,998	845,003
Bus Svc Officer I-Spec	2.0	2.0	2.0	3,658-4,446	94,783	96,979
Legal Support Supvr I	30.0	30.0	30.0	3,507-4,264	1,511,094	1,524,901
Legal Asst	1.0	1.0	1.0	3,386-4,116	47,110	47,110
Exec Secretary II	3.0	3.0	3.0	3,288-3,996	123,003	128,201
Asst Info Sys Analyst	9.0	9.0	9.0	3,106-4,903	401,697	418,485
Prog Techn III	24.0	24.0	24.0	2,951-3,588	956,131	968,647
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	130,933	135,861
Office Techn-Typing	99.5	101.5	101.5	2,686-3,264	3,498,283	3,616,084
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,443	36,634
Personnel Specialist	5.0	5.0	5.0	2,602-4,067	228,028	229,262
Sr Legal Typist	76.0	76.0	76.0	2,589-3,516	3,120,684	3,138,408
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	39,213	39,213
Mgmt Svcs Techn	77.0	77.0	77.0	2,495-3,426	2,911,790	2,957,686
Personnel Techn I	2.0	2.0	2.0	2,408-3,426	66,037	69,142
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	102.7	238.6	238.6	(6,428,919)	8,966,111	8,966,111
Overtime	-	-	-	(751,090)	1,027,002	1,027,002

ORGANIZATIONAL UNIT Classification	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, Unemployment Insurance Appeals Board	836.2	974.1	974.1	\$44,845,582	\$61,762,669	\$62,772,111
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,722	108,722
Tax Administrator II	1.0	1.0	1.0	5,576-7,063	80,840	80,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	62,058	65,164
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Empt Prog Mgr I	1.0	1.0	1.0	4,402-5,350	58,327	61,234
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	215,576	226,357
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	36,915	38,758
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,509	67,730
Temporary Help	0.3	0.1	0.1	(17,928)	3,758	3,758
Overtime	-	-	-	(97,002)	132,636	132,636
Totals, Deputy Director's Office	13.3	13.1	13.1	\$673,836	\$871,152	\$894,702
Policy and Coordination Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Svcs Mgr III	3.0	4.0	4.0	6,779-7,474	339,829	341,900
Empt Dev Administrator	1.0	1.0	1.0	6,457-7,118	78,891	81,470
Staff Svcs Mgr II-Supvr	6.0	6.0	6.0	5,576-6,727	438,915	452,829
Empt Prog Mgr III	1.0	1.0	1.0	5,312-6,457	64,247	67,460
Staff Svcs Mgr I	13.0	13.0	13.0	5,079-6,127	876,669	894,832
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	146,942	148,014
Empt Prog Mgr II	1.0	1.0	1.0	4,837-5,878	67,277	67,277
Research Analyst II-Gen	6.0	6.0	6.0	4,619-5,616	353,560	366,949
Empt Prog Mgr I	1.0	1.0	1.0	4,402-5,350	61,234	61,234
Assoc Govtl Prog Analyst	46.0	46.0	46.0	4,400-5,348	2,708,898	2,766,137
Empt Dev Spec II	9.0	9.0	9.0	4,400-5,348	498,960	519,732
Empt Dev Spec I	5.0	5.0	5.0	3,335-4,874	226,423	235,332
Staff Svcs Analyst-Gen	15.0	15.0	15.0	2,817-4,446	668,682	689,341
Empt Prog Rep	11.0	10.0	10.0	2,817-4,256	409,887	425,446
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Office Techn-Typing	7.0	7.0	7.0	2,686-3,264	239,397	249,489
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	69,389	70,894
Temporary Help	1.6	0.4	0.4	(99,366)	15,031	15,031
Overtime	-	-	-	(431,692)	590,274	590,274
Totals, Policy and Coordination Division	134.6	133.4	133.4	\$6,930,625	\$8,098,301	\$8,289,129
Integrity & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	183,448	187,880
Tax Administrator II	5.0	5.0	5.0	5,576-7,063	399,639	402,850
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Tax Administrator I	14.0	14.0	14.0	5,079-6,434	972,656	993,408
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,803	64,897
Sr Acctg Officer-Supvr	28.0	28.0	28.0	4,622-5,576	1,672,230	1,718,014
Sr Acctg Officer-Spec	14.0	14.0	14.0	4,400-5,348	807,676	826,736
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	271,361	281,871

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Acctg Officer-Spec	101.0	100.0	100.0	3,841-4,670	4,909,844	5,072,142
Accountant Trainee	63.0	63.0	63.0	3,240-3,751	2,468,275	2,582,981
Tax Auditor, EDD	34.0	34.0	34.0	3,106-4,903	1,547,722	1,602,080
Office Svcs Supvr II-Gen	4.0	4.0	4.0	2,953-3,590	164,360	164,360
Accountant I-Spec	66.0	66.0	66.0	2,870-3,488	2,413,910	2,501,610
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,817-4,446	203,129	211,499
Office Techn-Typing	11.0	11.0	11.0	2,686-3,264	379,069	392,174
Acctg Techn	85.0	85.0	85.0	2,638-3,209	2,893,910	2,983,511
Account Clerk II	6.0	6.0	6.0	2,364-2,876	193,666	195,118
Office Asst-Typing	15.0	15.0	15.0	2,143-2,826	442,816	457,747
Office Asst-Gen	17.0	17.0	17.0	2,074-2,770	507,116	516,914
Temporary Help	14.1	3.8	3.8	(268,668)	142,796	142,796
Overtime	-	-	-	(1,844,213)	2,521,684	2,521,684
Totals, Integrity & Accounting Division	492.1	480.8	480.8	\$17,545,450	\$23,328,028	\$23,991,190
UI Resource Management Division:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	143,907	147,255
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	212,442	223,069
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	54,641	55,919
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,264	45,428
Temporary Help	1.1	0.3	0.3	(87,378)	11,273	11,273
Overtime	-	-	-	(18,118)	24,774	24,774
Totals, UI Resource Management Division	13.1	12.3	12.3	\$634,820	\$795,226	\$812,643
Unemployment Insurance Field Offices:						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	192,538	192,538
Empt Dev Administrator	18.0	18.0	18.0	6,457-7,118	1,439,971	1,459,360
Empt Prog Mgr III	25.0	25.0	25.0	5,312-6,457	1,811,296	1,826,524
Empt Prog Mgr II	34.0	34.0	34.0	4,837-5,878	2,194,750	2,233,860
Empt Prog Mgr I	228.0	229.0	229.0	4,402-5,350	13,177,619	13,585,977
Empt Dev Spec II	5.0	5.0	5.0	4,400-5,348	306,055	306,055
Empt Prog Supvr I	5.0	5.0	5.0	3,660-4,449	246,341	248,537
Empt Dev Spec I	19.0	19.0	19.0	3,335-4,874	992,248	1,005,747
Empt Prog Rep	2,073.9	2,073.9	2,073.9	2,817-4,256	91,647,118	93,919,517
Office Techn-Typing	29.0	29.0	29.0	2,686-3,264	1,016,864	1,043,442
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	67,194	68,778
Office Asst-Typing	77.0	77.0	77.0	2,143-2,826	2,285,086	2,349,379
Limited Exam/Appt Prog Candidate	2.0	2.0	2.0	2,143-2,826	25,753	25,753
Custodian	20.0	20.0	20.0	2,098-2,549	580,806	585,933
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	53,600	56,285
Temporary Help	524.7	140.2	140.2	(17,243,422)	5,268,436	5,268,436
Overtime	-	-	-	(12,720,664)	17,393,592	17,393,592
Totals, Unemployment Insurance Field Offices	3,066.6	2,683.1	2,683.1	\$106,419,285	\$138,699,267	\$141,569,713
Totals, Unemployment Insurance Branch	3,719.7	3,322.7	3,322.7	\$132,204,016	\$171,791,974	\$175,557,377
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	1.0	1.0	1.0	11,116-12,893	147,568	147,568

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
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	103,216	103,216
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	255,295	256,522
Empt Dev Administrator	6.0	6.0	6.0	6,457-7,118	484,874	484,874
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,615	98,615
Staff Svcs Mgr II-Supvr	8.0	8.0	8.0	5,576-6,727	600,930	609,333
Staff Svcs Mgr I ¹	16.0	18.0	16.0	5,079-6,127	1,177,119	1,072,403
Dis Ins Prog Mgr II	1.0	1.0	1.0	4,837-5,878	67,277	67,277
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Govtl Prog Analyst ²	77.0	82.0	72.0	4,400-5,348	4,737,173	4,269,086
Dis Ins Spec II	4.0	4.0	4.0	4,400-5,348	236,433	239,073
Dis Ins Spec I	2.0	2.0	2.0	3,335-4,874	101,197	104,725
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Svcs Analyst-Gen	21.0	22.0	22.0	2,817-4,446	997,370	1,032,182
Dis Ins Prog Rep	1.0	1.0	1.0	2,817-4,256	33,804	35,496
Jr Staff Analyst-Gen	10.0	10.0	10.0	2,817-3,708	338,040	354,960
Office Techn-Typing	7.0	7.0	7.0	2,686-3,264	244,964	251,634
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	57,843	60,426
Temporary Help	0.4	0.1	0.1	(24,063)	3,758	3,758
Overtime	-	-	-	(49,952)	68,302	68,302
Totals, Disability Insurance Division	167.4	175.1	163.1	\$8,963,277	\$10,119,060	\$9,627,636
Disability Insurance Field Offices:						
Dis Ins Prog Mgr III	14.0	14.0	14.0	5,312-6,457	1,018,471	1,024,109
Dis Ins Prog Mgr II	27.0	27.0	27.0	4,837-5,878	1,770,932	1,787,965
Dis Ins Prog Mgr I	92.0	91.0	91.0	4,402-5,350	5,290,314	5,393,635
Dis Ins Spec II	9.0	9.0	9.0	4,400-5,348	534,404	544,944
Empt Prog Supvr I	1.0	1.0	1.0	3,660-4,449	48,455	48,455
Empt Dev Spec I	1.0	1.0	1.0	3,335-4,874	55,786	55,786
Dis Ins Spec I	10.0	9.0	9.0	3,335-4,874	458,579	471,801
Office Svcs Supvr II-Gen	3.0	3.0	3.0	2,953-3,590	116,875	119,392
Dis Ins Prog Rep	834.9	834.9	834.9	2,817-4,256	37,745,848	38,373,199
Office Techn-Typing	22.6	22.6	22.6	2,686-3,264	786,842	810,882
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	70,203	71,787
Prog Techn II	9.0	9.0	9.0	2,638-3,209	306,102	315,908
Prog Techn	5.0	5.0	5.0	2,280-2,975	171,809	171,904
Lead Custodian	1.0	1.0	1.0	2,252-2,737	31,327	31,327
Key Data Operator	38.0	38.0	38.0	2,153-2,975	1,245,228	1,267,006
Office Asst-Typing	105.0	106.0	106.0	2,143-2,826	3,199,644	3,261,980
Custodian	6.0	6.0	6.0	2,098-2,549	179,210	179,210
Office Asst-Gen	5.0	5.0	5.0	2,074-2,770	158,520	158,520
Temporary Help	86.7	23.1	23.1	(3,085,890)	868,052	868,052
Overtime	-	-	-	(74,895)	102,408	102,408
Totals, Disability Insurance Field Offices	1,272.2	1,207.6	1,207.6	\$48,873,636	\$54,159,009	\$55,058,270
Totals, Disability Insurance Branch	1,439.6	1,382.7	1,370.7	\$57,836,913	\$64,278,069	\$64,685,906
Tax Branch						
Tax Support Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,825	89,825
Tax Administrator III	3.0	3.0	3.0	7,110-8,230	262,986	273,772
Tax Administrator II	11.0	10.0	10.0	5,576-7,063	759,244	777,080
Tax Administrator I	30.0	24.0	24.0	5,079-6,434	1,704,510	1,731,484
Staff Tax Auditor	6.0	6.0	6.0	4,833-6,168	418,872	421,877
Assoc Tax Auditor	2.0	2.0	2.0	4,619-5,897	122,923	125,695
Sr Tax Compliance Rep-Spec	45.0	41.0	41.0	4,619-5,616	2,466,375	2,533,207
Sr Acctg Officer-Spec	3.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	15.0	15.0	15.0	4,400-5,348	854,395	883,685
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,383	44,503
Prog Techn III	1.0	1.0	1.0	2,951-3,588	35,833	37,630
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	91,468	96,036
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,074	112,074
Office Asst-Gen	2.0	1.0	1.0	2,074-2,770	31,704	31,704
Temporary Help	4.7	1.3	1.3	(202,552)	48,851	48,851
Overtime	-	-	-	(171,341)	234,283	234,283
Totals, Tax Support Division	130.7	112.3	112.3	\$7,576,323	\$7,389,484	\$7,555,464
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	188,394	188,394
Tax Administrator II	8.0	8.0	8.0	5,576-7,063	646,720	646,720
Tax Administrator I	24.0	25.0	25.0	5,079-6,434	1,771,107	1,803,611
Sr Acctg Officer-Supvr	25.0	25.0	25.0	4,622-5,576	1,514,895	1,544,687
Sr Tax Compliance Rep-Spec	-	1.0	1.0	4,619-5,616	55,070	57,824
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	286,703	293,896
Sr Acctg Officer-Spec ³	35.0	35.0	33.0	4,400-5,348	2,020,857	1,957,335
Key Data Supvr IV	1.0	1.0	1.0	3,975-4,831	54,420	55,294
Acctg Officer-Spec	94.0	93.0	93.0	3,841-4,670	4,574,827	4,713,920
Supvng Prog Techn III	4.0	4.0	4.0	3,358-4,085	182,951	185,079
Office Svcs Supvr III-Gen ⁴	3.0	4.0	3.0	3,358-4,085	182,115	139,521
Accountant Trainee	10.0	7.0	7.0	3,240-3,751	272,442	286,058
Office Svcs Supvr II-Gen ⁵	7.0	10.0	9.0	2,953-3,590	369,484	345,836
Key Data Supvr II	3.0	3.0	3.0	2,953-3,590	124,206	124,206
Supvng Prog Techn II ⁶	2.0	5.0	4.0	2,953-3,590	202,875	164,684
Prog Techn III	6.0	6.0	6.0	2,951-3,588	234,951	238,589
Accountant I-Spec	42.0	36.0	36.0	2,870-3,488	1,344,047	1,377,384
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	124,562	130,787
Empt Prog Rep	1.0	1.0	1.0	2,817-4,256	48,712	48,712
Key Data Supvr I ⁷	7.0	8.0	7.0	2,745-3,334	307,723	269,928
Office Techn-Typing	15.0	15.0	15.0	2,686-3,264	525,048	539,914
Office Techn-Gen ⁸	15.0	19.0	17.0	2,638-3,209	657,445	600,402
Acctg Techn	15.0	16.0	16.0	2,638-3,209	551,016	563,505
Prog Techn II	42.6	44.6	44.6	2,638-3,209	1,565,359	1,594,385
Limited Exam/Appt Prog Candidate	2.0	1.0	1.0	2,638-3,209	31,727	31,727
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Computer Operator	4.0	4.0	4.0	2,480-3,737	171,088	171,088
Account Clerk II	2.0	2.0	2.0	2,364-2,876	65,836	65,836
Prog Techn	14.0	13.0	13.0	2,280-2,975	432,298	435,106
Key Data Operator ⁹	39.0	45.0	39.0	2,153-2,975	1,525,486	1,326,833

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Office Asst-Gen ¹⁰	15.0	17.0	15.0	2,074-2,770	510,124	458,787
Temporary Help	95.0	25.4	25.4	(2,858,846)	954,481	954,481
Overtime	-	-	-	(1,776,289)	2,428,808	2,428,808
Totals, Tax Processing & Accounting Division	543.6	486.0	470.0	\$18,102,019	\$24,063,605	\$23,881,165
Collection Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	175,976	180,066
Tax Administrator II	11.0	11.0	11.0	5,576-7,063	873,555	878,660
Tax Administrator I	48.0	49.0	49.0	5,079-6,434	3,485,550	3,530,439
Sr Tax Compliance Rep-Spec	150.0	151.0	151.0	4,619-5,616	9,202,646	9,387,952
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	238,054	240,778
Tax Compliance Rep	184.0	184.0	184.0	3,106-4,670	8,521,763	8,806,440
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	149,412	149,432
Prog Techn II	33.0	34.0	34.0	2,638-3,209	1,190,989	1,223,705
Prog Techn	25.0	25.0	25.0	2,280-2,975	765,614	797,143
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	25,860	27,159
Office Asst-Gen	3.0	3.0	3.0	2,074-2,770	92,302	93,748
Temporary Help	6.8	1.8	1.8	(203,231)	67,640	67,640
Overtime	-	-	-	(1,393,741)	1,905,731	1,905,731
Totals, Collection Division	472.8	470.8	470.8	\$21,641,333	\$26,793,707	\$27,387,508
Field Audit & Compliance Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Tax Administrator III	5.0	5.0	5.0	7,110-8,230	453,232	460,911
Tax Administrator II	21.0	22.0	22.0	5,576-7,063	1,731,849	1,746,740
Tax Administrator I	55.0	57.0	57.0	5,079-6,434	4,075,802	4,117,132
Staff Tax Auditor	81.0	84.0	84.0	4,833-6,168	5,753,524	5,813,708
Assoc Tax Auditor	91.9	105.9	105.9	4,619-5,897	6,414,464	6,615,730
Sr Tax Compliance Rep-Spec	29.0	29.0	29.0	4,619-5,616	1,807,608	1,832,745
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	338,087	349,528
Supvng Prog Techn III	4.0	4.0	4.0	3,358-4,085	181,484	185,490
Tax Auditor, EDD	66.0	60.0	60.0	3,106-4,903	2,849,164	2,974,507
Tax Compliance Rep	23.0	23.0	23.0	3,106-4,670	1,109,886	1,130,152
Prog Techn III	49.0	49.0	49.0	2,951-3,588	1,951,191	1,985,755
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,817-4,446	265,923	276,229
Secretary	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	37,233	37,358
Prog Techn II	56.0	61.0	61.0	2,638-3,209	2,164,455	2,207,802
Account Clerk II	1.0	1.0	1.0	2,364-2,876	32,907	32,918
Prog Techn	36.0	36.0	36.0	2,280-2,975	1,109,473	1,152,758
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Temporary Help	20.1	5.4	5.4	(523,464)	202,921	202,921
Overtime	-	-	-	(1,395,371)	1,907,960	1,907,960
Totals, Field Audit & Compliance Division	555.0	559.3	559.3	\$27,164,511	\$32,586,556	\$33,229,737
Totals, Tax Branch	1,702.1	1,628.4	1,612.4	\$74,484,186	\$90,833,352	\$92,053,874
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,216	108,216
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424

ORGANIZATIONAL UNIT Classification	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, Deputy Director's Office	2.0	2.0	2.0	\$140,491	\$147,672	\$149,640
Human Resource Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,197	94,197
Labor Relations Mgr II	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	81,348	85,416
Staff Svcs Mgr II-Supvr	6.0	6.0	6.0	5,576-6,727	460,287	461,970
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	260,205	269,334
Labor Relations Spec	3.0	3.0	3.0	5,079-6,127	203,045	207,783
Assoc Govtl Prog Analyst	16.0	16.0	16.0	4,400-5,348	902,517	930,301
Assoc Personnel Analyst	12.0	12.0	12.0	4,400-5,348	672,954	696,384
Personnel Supvr II	2.0	3.0	3.0	4,025-4,892	163,275	167,976
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	54,444	57,168
Sr Personnel Specialist	8.0	8.0	8.0	3,658-4,446	407,096	407,096
Personnel Supvr I	6.0	6.0	6.0	3,658-4,446	289,829	295,732
Personnel Techn II-Supvr	1.0	1.0	1.0	3,429-4,123	39,573	41,548
Staff Svcs Analyst-Gen	9.0	9.0	9.0	2,817-4,446	379,652	395,087
Jr Staff Analyst-Gen	3.0	3.0	3.0	2,817-3,708	101,412	106,488
Limited Exam/Appt Prog Candidate	1.0	1.0	1.0	2,686-3,264	33,295	33,295
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	167,438	173,934
Personnel Specialist	42.0	41.0	41.0	2,602-4,067	1,721,732	1,759,069
Mgmt Svcs Techn	3.0	3.0	3.0	2,495-3,426	108,366	109,866
Personnel Techn I	6.0	6.0	6.0	2,408-3,426	204,493	212,749
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	27,159	28,515
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	25,512	26,790
Temporary Help	2.1	0.6	0.6	(52,847)	22,547	22,547
Overtime	-	-	-	(73,645)	100,698	100,698
Totals, Human Resource Services Division	135.1	133.6	133.6	\$5,848,236	\$6,606,618	\$6,769,487
Fiscal Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	246,098	254,128
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Acctg Administrator II	5.0	5.0	5.0	5,576-6,727	364,528	371,505
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	5,576-6,727	284,235	290,749
Data Proc Mgr I	3.0	3.0	3.0	5,318-6,789	217,881	222,416
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Svcs Mgr I	9.0	9.0	9.0	5,079-6,127	581,815	600,208
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	131,350	134,405
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	5,065-6,466	272,455	279,231
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-5,874	201,693	201,693
Sr Acctg Officer-Supvr	6.0	6.0	6.0	4,622-5,576	363,441	372,140
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,619-5,897	311,697	323,946
Assoc Admin Analyst -Acct Systems	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	234,995	243,546
Assoc Budget Analyst	13.0	15.0	15.0	4,400-5,348	827,868	863,154
Sr Acctg Officer-Spec	9.0	9.0	9.0	4,400-5,348	527,766	539,878
Acctg Officer-Spec	15.0	14.0	14.0	3,841-4,670	698,394	718,187
Accountant I-Spec	8.0	8.0	8.0	2,870-3,488	308,541	314,031
Staff Svcs Analyst-Gen	5.0	4.0	4.0	2,817-4,446	143,294	150,462

ORGANIZATIONAL UNIT Classification	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	2.0	2.0	2,686-3,264	71,869	73,540
Acctg Techn	8.0	8.0	8.0	2,638-3,209	279,781	286,314
Account Clerk II	2.0	2.0	2.0	2,364-2,876	65,836	65,836
Temporary Help	1.3	0.4	0.4	(70,605)	15,031	15,031
Overtime	-	-	-	(42,483)	58,089	58,089
Totals, Fiscal Programs Division	116.3	115.4	115.4	\$6,029,889	\$6,614,360	\$6,786,192
Business Operations Planning & Support:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Assoc Architect	1.0	1.0	1.0	6,897-8,379	95,903	95,903
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	255,969	256,632
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Staff Svcs Mgr II-Supvr	7.0	7.0	7.0	5,576-6,727	531,851	537,103
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Svcs Mgr I	15.0	15.0	15.0	5,079-6,127	987,050	1,010,264
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,014	148,014
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-5,897	185,144	191,027
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	123,701	126,517
Assoc Printing Plant Supt	2.0	2.0	2.0	4,505-5,434	124,390	124,390
Computer Ops Supvr II	1.0	1.0	1.0	4,460-5,648	57,686	60,570
Assoc Govtl Prog Analyst	45.0	45.0	45.0	4,400-5,348	2,578,063	2,650,393
Assoc Bus Mgmt Analyst	10.0	9.0	9.0	4,400-5,348	535,162	537,835
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	53,976	53,976
Maint Mechanic	4.0	4.0	4.0	3,835-4,621	190,891	192,608
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	52,810	52,810
Bookbinder III	7.0	7.0	7.0	3,772-3,772	309,394	309,394
Computer Ops Supvr I	3.0	3.0	3.0	3,711-4,683	154,448	158,401
Digital Composition Spec II	5.0	5.0	5.0	3,705-4,503	239,185	244,747
Graphic Designer II	2.0	2.0	2.0	3,705-4,503	101,855	103,080
Sheetfed Offset Press Opr III	5.0	5.0	5.0	3,624-4,405	260,391	260,548
Warehouse Mgr I	3.0	3.0	3.0	3,497-4,614	144,249	144,249
Dis Ins Spec I	1.0	1.0	1.0	3,335-4,874	55,786	55,786
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	44,020	44,020
Mailing Mach Supvr II	1.0	1.0	1.0	3,115-3,788	43,356	43,356
Truck Driver	7.0	7.0	7.0	3,051-3,660	269,515	269,515
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Warehouse Worker	8.0	8.0	8.0	2,877-3,420	286,416	286,416
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	38,961	39,888
Mailing Mach Supvr I	7.0	7.0	7.0	2,866-3,483	279,000	280,528
Staff Svcs Analyst-Gen	17.0	18.0	18.0	2,817-4,446	811,008	830,905
Empt Prog Rep	1.0	1.0	1.0	2,817-4,256	33,804	35,496
Jr Staff Analyst-Gen	3.0	3.0	3.0	2,817-3,708	101,412	106,488
Digital Composition Spec I	4.0	4.0	4.0	2,757-3,922	167,542	169,188
Office Techn-Typing	15.0	15.0	15.0	2,686-3,264	528,630	540,408
Mailing Mach Opr II	24.0	23.0	23.0	2,649-3,216	803,027	826,682
Office Svcs Supvr I-Gen	2.0	2.0	2.0	2,638-3,210	74,087	74,087
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	68,216	69,967

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Bus Svc Asst-Spec	5.0	5.0	5.0	2,495-3,708	201,756	203,256
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Computer Operator	14.0	12.0	12.0	2,480-3,737	488,601	495,318
Mailing Mach Opr I	3.0	3.0	3.0	2,280-2,998	96,994	98,753
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Custodian	3.0	3.0	3.0	2,098-2,549	82,495	85,112
Office Asst-Gen	19.0	19.0	19.0	2,074-2,770	572,812	584,574
Temporary Help	1.0	0.3	0.3	(52,916)	11,273	11,273
Overtime	-	-	-	(576,928)	788,862	788,862
Totals, Business Operations Planning & Support	270.0	266.3	266.3	\$12,089,111	\$13,537,041	\$13,757,675
Totals, Administration Branch	523.4	517.3	517.3	\$24,107,727	\$26,905,691	\$27,462,994
Information Technology Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	127,756	127,756
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	81,809	85,901
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Sys Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	260,949	263,246
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	73,801	77,487
Sr Info Sys Analyst-Spec ¹¹	2.0	2.0	-	5,571-7,109	162,734	-
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	175,301	177,945
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	39,546	41,158
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,123	47,934
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	68,967	71,188
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	29,940	31,440
Temporary Help	1.2	0.3	0.3	(122,487)	11,273	11,273
Totals, Deputy Director's Office	19.2	19.3	17.3	\$978,162	\$1,275,410	\$1,135,575
Application Services Division:						
Data Proc Mgr III	3.0	3.0	3.0	7,118-8,239	274,016	278,288
Sys Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	267,690	267,690
Data Proc Mgr II	9.0	9.0	9.0	5,849-7,464	749,490	752,994
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,109	233,761	240,517
Sr Programmer Analyst-Spec	21.0	21.0	21.0	5,571-7,109	1,657,778	1,674,345
Staff Info Sys Analyst-Spec	14.0	14.0	14.0	5,065-6,466	972,724	992,366
Staff Programmer Analyst-Spec	45.0	44.0	44.0	5,065-6,466	3,089,393	3,145,558
Assoc Info Sys Analyst-Spec	7.0	5.0	5.0	4,619-5,897	308,901	319,199
Assoc Programmer Analyst-Spec	23.0	20.0	20.0	4,619-5,897	1,231,662	1,266,455
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	111,532	117,109
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	2.2	0.6	0.6	(66,280)	22,547	22,547
Overtime	-	-	-	(44,669)	61,078	61,078
Totals, Application Services Division	132.2	124.6	124.6	\$9,878,889	\$8,980,572	\$9,138,146
Production Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Data Proc Mgr III	3.0	3.0	3.0	7,118-8,239	280,169	282,834
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	92,669	93,705
Sys Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	267,690	267,690
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	75,525	79,298

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Data Proc Mgr II	9.0	9.0	9.0	5,849-7,464	731,295	742,221
Sr Info Sys Analyst-Spec	12.0	12.0	12.0	5,571-7,109	931,215	945,861
Sys Software Spec II-Tech	11.0	10.0	10.0	5,561-7,097	776,415	791,161
Data Proc Mgr I	3.0	3.0	3.0	5,318-6,789	215,005	220,424
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	140,611	147,081
Staff Info Sys Analyst-Spec	26.0	26.0	26.0	5,065-6,466	1,854,688	1,877,530
Sys Software Spec I-Tech	7.0	6.0	6.0	5,064-6,465	418,095	425,020
Assoc Info Sys Analyst-Spec	49.0	48.0	48.0	4,619-5,897	2,921,369	3,014,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Asst Info Sys Analyst	12.0	6.0	6.0	3,106-4,903	276,338	287,183
Empt Prog Rep	1.0	1.0	1.0	2,817-4,256	37,176	39,034
Office Techn-Typing	-	1.0	1.0	2,686-3,264	34,562	36,289
Computer Operator	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Temporary Help	13.0	3.5	3.5	(451,430)	131,523	131,523
Overtime	-	-	-	(212,884)	291,087	291,087
Totals, Production Services Division	156.0	138.5	138.5	\$9,740,939	\$9,678,030	\$9,874,555
Infrastructure Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Data Proc Mgr III	5.0	5.0	5.0	7,118-8,239	458,998	467,798
Sys Software Spec III-Supvr	8.0	10.0	10.0	6,416-8,187	874,392	901,964
Sys Software Spec III-Tech	14.0	13.0	13.0	6,110-7,796	1,079,852	1,100,967
Data Proc Mgr II ¹²	7.0	7.0	6.0	5,849-7,464	508,351	453,890
Sys Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	82,817	85,304
Sr Info Sys Analyst-Spec	5.0	4.0	4.0	5,571-7,109	305,940	314,301
Sys Software Spec II-Tech	47.0	47.0	47.0	5,561-7,097	3,524,060	3,610,265
Staff Info Sys Analyst-Spec	23.0	21.0	21.0	5,065-6,466	1,473,887	1,500,212
Staff Programmer Analyst-Spec ¹³	-	19.0	-	5,065-6,466	1,341,704	-
Sys Software Spec I-Tech ¹⁴	47.0	48.0	46.0	5,064-6,465	3,393,428	3,288,597
Assoc Info Sys Analyst-Spec ¹⁵	8.0	10.0	8.0	4,619-5,897	613,345	505,037
Assoc Sys Software Spec-Tech	1.0	-	-	4,611-5,882	-	-
Asst Info Sys Analyst ¹⁶	2.0	5.0	2.0	3,106-4,903	252,438	103,241
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Info Sys Tech ¹⁷	-	2.0	-	2,480-3,737	59,520	-
Temporary Help	6.8	1.8	1.8	(235,479)	67,640	67,640
Overtime	-	-	-	(432,371)	591,202	591,202
Totals, Infrastructure Services Division	176.8	195.8	166.8	\$11,814,035	\$14,758,421	\$13,122,873
Technology Governance Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Data Proc Mgr III ¹⁸	3.0	3.0	1.0	7,118-8,239	278,264	94,300
Sys Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	187,410	187,410
Sys Software Spec III-Tech ¹⁹	11.0	13.0	11.0	6,110-7,796	1,095,510	943,968
Data Proc Mgr II ²⁰	3.0	4.0	3.0	5,849-7,464	322,309	247,250
Staff Svcs Mgr II-Supvr ²¹	-	1.0	-	5,576-6,727	66,912	-
Sr Info Sys Analyst-Spec ²²	16.0	20.0	14.0	5,571-7,109	1,520,597	1,086,148
Sr Programmer Analyst-Spec	-	2.0	2.0	5,571-7,109	133,704	140,400
Sys Software Spec II-Tech ²³	17.0	17.0	11.0	5,561-7,097	1,302,903	861,962
Data Proc Mgr I	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	60,948	63,996
Staff Info Sys Analyst-Spec ²⁴	13.0	14.0	8.0	5,065-6,466	952,835	558,145

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sys Software Spec I-Tech ²⁵	6.0	3.0	2.0	5,064-6,465	195,532	134,403
Assoc Info Sys Analyst-Spec ²⁶	4.0	4.0	2.0	4,619-5,897	222,772	116,962
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	125,384	128,291
Assoc Budget Analyst	2.0	2.0	2.0	4,400-5,348	110,244	115,754
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	268,125	281,532
Asst Info Sys Analyst	3.0	3.0	3.0	3,106-4,903	168,354	168,354
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	185,731	188,157
Jr Staff Analyst-Gen	3.0	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	7.0	7.0	7.0	2,686-3,264	244,315	249,149
Temporary Help	7.6	2.0	2.0	(306,768)	75,156	75,156
Overtime	-	-	-	(19,593)	26,790	26,790
Totals, Technology Governance Division	111.6	115.0	88.0	\$7,542,532	\$7,876,954	\$6,009,134
Project Portfolio Management Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Data Proc Mgr IV	3.0	3.0	3.0	7,825-9,059	297,769	305,964
Data Proc Mgr III	6.0	6.0	6.0	7,118-8,239	544,727	553,146
Sys Software Spec III-Tech ²⁷	6.0	7.0	6.0	6,110-7,796	599,454	525,094
Data Proc Mgr II	14.0	14.0	14.0	5,849-7,464	1,119,111	1,140,876
Sr Info Sys Analyst-Spec	29.0	26.0	26.0	5,571-7,109	2,004,893	2,037,571
Sr Programmer Analyst-Spec ²⁸	18.0	18.0	16.0	5,571-7,109	1,432,108	1,279,530
Sys Software Spec II-Tech ²⁹	7.0	8.0	7.0	5,561-7,097	580,070	524,135
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,907	70,127
Staff Info Sys Analyst-Spec	33.5	32.5	32.5	5,065-6,466	2,300,471	2,334,290
Staff Programmer Analyst-Spec ³⁰	20.0	20.0	17.0	5,065-6,466	1,412,320	1,217,591
Sys Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	124,509	130,731
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,619-5,897	308,213	316,712
Assoc Programmer Analyst-Spec ³¹	7.0	7.0	6.0	4,619-5,897	451,312	400,187
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,011	116,651
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	107,168	110,400
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	35,074	36,048
Temporary Help	7.0	1.9	1.9	(264,781)	71,398	71,398
Overtime	-	-	-	(113,580)	155,304	155,304
Totals, Project Portfolio Management Division	165.5	157.4	149.4	\$8,115,379	\$11,836,278	\$11,434,214
Totals, Information Technology Branch	761.3	750.6	684.6	\$48,069,936	\$54,405,665	\$50,714,497
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	10,202-11,033	120,179	120,179
Sr Advisor Jobs & Workforce Development	1.0	1.0	1.0	9,215-9,968	110,580	110,580
C.E.A. III	1.0	2.0	2.0	8,594-9,476	207,017	207,017
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
C.E.A. I	2.0	1.0	1.0	6,173-7,838	70,654	70,654
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	85,425	85,430
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	5,576-6,727	294,812	301,245
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	65,094	68,354
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,434	69,149	72,239
Staff Svcs Mgr I	10.0	10.0	10.0	5,079-6,127	658,563	675,850
Staff Counsel	1.0	1.0	1.0	4,674-7,828	83,089	87,241
Assoc Mgmt Auditor	2.0	3.0	3.0	4,619-5,897	182,637	188,400

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
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,619-5,897	122,923	125,695
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	247,274	252,354
Asst Director	1.0	1.0	1.0	4,424-5,339	53,088	53,088
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	30.0	30.0	30.0	4,400-5,348	1,779,893	1,807,750
Programmer II	1.0	1.0	1.0	4,033-5,147	55,977	55,977
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Staff Svcs Mgmt Auditor	2.0	1.0	1.0	3,106-4,903	56,600	56,600
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	140,538	144,013
Jr Staff Analyst-Gen	2.0	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	6.0	6.0	6.0	2,686-3,264	205,168	211,679
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	40,243	40,243
Mgmt Svcs Techn	6.0	6.0	6.0	2,495-3,426	227,415	232,389
Temporary Help	2.1	3.4	3.4	(88,637)	127,765	127,765
Totals, Employment Training Panel	88.1	90.4	90.4	\$5,099,715	\$5,349,068	\$5,443,111
PLP Adjustments	-	-	-	-	12,015,920	17,453,914
TOTALS, AUTHORIZED POSITIONS	11,237.1	10,620.4	10,526.4	\$538,618,131	\$584,494,484	\$595,272,620
Regular/Ongoing Positions	10,036.5	10,085.5	9,991.5	473,276,387	533,801,660	544,579,796
Temporary Help	1,200.6	534.9	534.9	42,968,271	20,100,469	20,100,469
Overtime	-	-	-	22,373,473	30,592,355	30,592,355
Continuously Vacant Positions Abolished by the						
State Controller per Government Code Section 12439						
Staff Svcs Mgr III	-	-1.0	-1.0	\$6,779-7,474	-	-
Sr Info Sys Analyst-Spec	-	-2.0	-2.0	5,571-7,109	-	-
Supvng Crim Investigator I	-	-1.0	-1.0	5,369-6,802	-	-
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-	-
Staff Info Sys Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-	-
Research Analyst II-Gen	-	-2.0	-2.0	4,619-5,616	-	-
Research Analyst II-GIS	-	-1.0	-1.0	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	-11.0	-11.0	4,400-5,348	-	-
Research Analyst I-Gen	-	-4.0	-4.0	3,106-4,670	-	-
Accountant I-Spec	-	-1.0	-1.0	2,870-3,488	-	-
Staff Svcs Analyst-Gen	-	-3.0	-3.0	2,817-4,446	-	-
Dis Ins Prog Rep	-	-1.0	-1.0	2,817-4,256	-	-
Empt Prog Rep	-	-20.0	-20.0	2,817-4,256	-	-
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Mgmt Svcs Techn	-	-1.0	-1.0	2,495-3,426	-	-
Office Asst-Typing	-	-1.0	-1.0	2,143-2,826	-	-

¹ 2.0 positions limited-term to 06/30/2012.² 10.0 positions limited-term to 06/30/2012.³ 2.0 positions limited-term to 06/30/2012.⁴ 1.0 position limited-term to 06/30/2012.⁵ 1.0 position limited-term to 06/30/2012.⁶ 1.0 position limited-term to 06/30/2012.⁷ 1.0 position limited-term to 06/30/2012.

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

⁸ 2.0 positions limited-term to 06/30/2012.

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

¹⁰ 2.0 positions limited-term to 06/30/2012.

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

¹² 1.0 position limited-term to 06/30/2012.

¹³ 19.0 positions limited-term to 06/30/2012.

¹⁴ 2.0 positions limited-term to 06/30/2012.

¹⁵ 2.0 positions limited-term to 06/30/2012.

¹⁶ 3.0 positions limited-term to 06/30/2012.

¹⁷ 2.0 positions limited-term to 06/30/2012.

¹⁸ 2.0 positions limited-term to 06/30/2012.

¹⁹ 2.0 positions limited-term to 06/30/2012.

²⁰ 1.0 position limited-term to 06/30/2012.

²¹ 1.0 position limited-term to 06/30/2012.

²² 6.0 positions limited-term to 06/30/2012.

²³ 6.0 positions limited-term to 06/30/2012.

²⁴ 6.0 positions limited-term to 06/30/2012.

²⁵ 1.0 position limited-term to 06/30/2012.

²⁶ 2.0 positions limited-term to 06/30/2012.

²⁷ 1.0 position limited-term to 06/30/2012.

²⁸ 2.0 positions limited-term to 06/30/2012.

²⁹ 1.0 position limited-term to 06/30/2012.

³⁰ 3.0 positions limited-term to 06/30/2012.

³¹ 1.0 position limited-term to 06/30/2012.

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
California Workforce Investment Board						
Board Member (26) per diem	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	0.8	1.0	1.0	10,202-11,033	122,424	128,545
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Research Program Specialist II-Gen	0.6	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Info Systems Analyst	1.0	1.0	1.0	5,056-6,466	73,990	74,007
Research Analyst II-Gen	3.6	4.0	4.0	4,619-5,616	234,923	243,464
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	227,406	235,722
Exec Assistant	0.6	1.0	1.0	3,288-3,996	39,456	41,424
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	2,383-3,264	35,443	37,211
PLP Adjustments	-	-	-	-	23,787	42,922
TOTALS, AUTHORIZED POSITIONS	16.6	19.0	19.0	\$1,105,327	\$1,244,729	\$1,295,467
<i>Regular/Ongoing Positions</i>	<i>16.6</i>	<i>19.0</i>	<i>19.0</i>	<i>1,105,327</i>	<i>1,244,729</i>	<i>1,295,467</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 Administration						
Office of the Board:						
Chairperson	-	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	3.0	4.0	4.0	10,676	494,679	494,679
Sr Board Counsel	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Board Counsel II	2.0	2.0	2.0	5,638-7,828	179,192	179,192
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Office of the Board	7.0	9.0	9.0	\$690,374	\$975,742	\$975,742
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,354-10,117	115,795	115,795
Hearing Officer I	1.5	1.5	1.5	7,494-9,063	163,754	163,754
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Totals, Office of the Executive Secretary	3.5	3.5	3.5	\$308,986	\$321,577	\$321,577
Totals, Board Administration	10.5	12.5	12.5	\$999,360	\$1,297,319	\$1,297,319
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	11,059-11,962	136,912	136,912
Administrative Asst I	0.6	1.0	1.0	3,658-4,652	50,887	50,887
Temporary Help	0.2	-	-	(11,657)	10,000	10,000
Totals, Office of the General Counsel	1.8	2.0	2.0	\$164,070	\$197,799	\$197,799
Unfair Labor Practices Unit:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Totals, Unfair Labor Practices Unit	1.0	1.0	1.0	\$101,921	\$108,481	\$108,481
Program Services:						
Assoc Governmental Program Analyst	0.4	1.0	1.0	4,400-5,348	61,211	61,211
Temporary Help	0.1	-	-	(6,108)	-	-
Totals, Program Services	0.5	1.0	1.0	\$23,508	\$61,211	\$61,211
Salinas Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Regional Director	1.0	1.0	1.0	6,779-7,474	91,064	91,064
Asst General Counsel II	1.0	1.0	1.0	6,347-7,828	89,596	89,596
Field Examiner III	2.0	2.0	2.0	4,833-5,874	136,862	136,862
Field Examiner II	1.0	1.0	1.0	4,400-5,348	57,762	60,484
Field Examiner I	1.0	1.0	1.0	2,817-4,446	44,464	46,628
Overtime	-	-	-	(2,358)	5,000	5,000
Totals, Salinas Regional Office	7.0	7.0	7.0	\$502,798	\$533,229	\$538,115
Visalia Regional Office:						
Regional Director II	1.0	1.0	1.0	7,453-8,217	95,248	95,248
Asst General Counsel II	1.0	1.0	1.0	6,347-7,828	90,796	90,796
Field Examiner III	1.0	1.0	1.0	4,833-5,874	68,431	68,431
Legal Counsel	1.1	1.0	1.0	4,674-5,137	56,088	56,088
Field Examiner II	2.0	2.0	2.0	4,400-5,348	124,822	124,822
Field Examiner I	2.0	3.0	3.0	2,817-4,446	131,786	134,022
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	41,443	41,443
Overtime	-	-	-	(9,893)	5,000	5,000
Totals, Visalia Regional Office	9.1	10.0	10.0	\$564,790	\$613,614	\$615,850

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
El Centro Field Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Field Examiner III	-	1.0	1.0	4,833-5,874	57,996	60,900
Totals, El Centro Field Office	1.0	2.0	2.0	\$101,921	\$166,477	\$169,381
Totals, General Counsel Administration	20.4	23.0	23.0	\$1,459,008	\$1,680,811	\$1,690,837
Administration						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Sr Accounting Officer	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Administration	2.0	2.0	2.0	\$128,691	\$131,338	\$131,338
PLP Adjustments	-	-	-	-	54,828	128,868
TOTALS, AUTHORIZED POSITIONS	32.9	37.5	37.5	\$2,617,075	\$3,164,296	\$3,248,362
<i>Regular/Ongoing Positions</i>	32.6	37.5	37.5	2,587,059	3,144,296	3,228,362
<i>Temporary Help</i>	0.3	-	-	17,765	10,000	10,000
<i>Overtime</i>	-	-	-	12,251	10,000	10,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Director						
Director's Office:						
Director	0.8	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Dep Director	0.7	1.0	1.0	10,672-11,544	131,624	131,624
Assistant Secty	0.6	1.0	1.0	10,504-11,658	126,048	132,348
Asst General Counsel	1.0	1.0	1.0	9,755-10,549	117,489	117,489
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	108,851	108,851
Deputy Director-Communications	1.0	1.0	1.0	7,261-7,852	83,106	87,261
Special Asst	-	1.0	1.0	7,261-7,852	87,132	87,132
Planner	-	1.0	1.0	6,605-7,143	79,260	83,220
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Exec Assistant	1.0	1.0	1.0	3,288-3,996	49,047	49,047
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	37,667	39,213
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	74,716	74,716
Management Services Techn	1.0	2.0	2.0	2,495-3,426	69,153	70,650
Totals, Director's Office	12.4	17.0	17.0	\$903,995	\$1,299,607	\$1,317,065
Public Information Office:						
Director	-	1.0	1.0	7,984-8,634	95,808	95,808
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Info Officer I-Spec	1.0	2.0	2.0	4,400-5,348	123,448	126,345
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Public Information Office	2.2	5.0	5.0	\$119,289	\$305,860	\$313,089
Civil Rights Office:						
Special Investigator	1.0	1.0	1.0	3,902-5,899	67,518	67,518
Totals, Civil Rights Office	1.0	1.0	1.0	\$62,363	\$67,518	\$67,518
Internal Audits Office:						
Sr Management Auditor	1.0	-	-	5,576-7,063	-	-
Assoc Management Auditor	-	3.0	3.0	4,619-5,897	166,284	174,600
Totals, Internal Audits Office	1.0	3.0	3.0	\$76,061	\$166,284	\$174,600
Legal Office:						
C.E.A. V (Legal)	1.0	1.0	1.0	9,544-13,381	147,099	147,099
C.E.A. III (Legal)	2.0	2.0	2.0	8,594-9,476	270,802	270,802
Industrial Relations Counsel IV	11.9	12.0	12.0	8,486-10,477	1,437,512	1,438,992
Industrial Relations Counsel III-Spec	16.5	17.0	17.0	7,682-9,478	1,810,053	1,828,595
Industrial Relations Counsel II	4.0	4.0	4.0	6,347-7,828	337,398	348,424
Industrial Relations Counsel I	1.9	2.0	2.0	5,638-6,818	145,692	149,076
Supvng Spec Investigator I-NPO	2.5	3.0	3.0	5,369-6,478	222,435	222,435
Sr Spec Investigator-NPO	4.0	-	-	4,888-5,899	-	-
Special Investigator	10.0	14.0	14.0	3,902-5,899	933,354	942,315
Legal Support Supvr I	1.9	2.0	2.0	3,507-4,264	96,133	98,233
Legal Secretary	14.7	16.0	16.0	3,038-3,878	764,256	766,080
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,735	50,593
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	58,703	60,023
Totals, Legal Office	73.4	76.0	76.0	\$5,756,050	\$6,272,172	\$6,322,667
Totals, Office of the Director	90.0	102.0	102.0	\$6,917,758	\$8,111,441	\$8,194,939
Administration						
Administration Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,043	98,043
Exec Assistant	-	1.0	1.0	3,288-3,996	42,028	44,134
Exec Secty I	0.8	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	1.0	4.0	4.0	2,817-4,446	146,107	153,419
Totals, Administration Division Office	3.8	7.0	7.0	\$274,477	\$384,542	\$393,960
Office of Budget and Revenue Management:						
Staff Services Mgr III	0.1	1.0	1.0	6,779-7,474	81,177	84,936
Staff Services Mgr II-Supvr	0.9	-	-	5,576-6,727	-	-
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	272,877	276,000
Assoc Budget Analyst	3.0	4.0	4.0	4,400-5,348	230,513	235,918
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	90,334	92,723
Totals, Office of Budget and Revenue Management	9.9	11.0	11.0	\$588,025	\$674,901	\$689,577
Fiscal Management:						
Accounting Admin I-Supvr	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Sr Accounting Officer-Supvr	3.3	4.0	4.0	4,622-5,576	242,139	247,743
Associate Accounting Analyst	4.0	4.0	4.0	4,619-5,616	257,112	257,112
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,400-5,348	119,038	121,785
Sr Accounting Officer-Spec	3.3	6.0	6.0	4,400-5,348	342,598	353,432
Accounting Officer-Spec	5.6	4.0	4.0	3,841-4,670	192,951	199,928
Accountant Trainee	0.3	3.0	3.0	3,106-4,670	120,168	125,593
Accounting Analyst	1.0	1.0	1.0	3,106-4,670	53,451	53,451
Accountant I-Spec	6.6	8.0	8.0	2,870-3,488	305,041	311,128
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	142,626	148,899
Accounting Techn	2.8	2.0	2.0	2,638-3,209	68,385	69,969
Sr Account Clerk	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Management Services Techn	3.0	3.0	3.0	2,495-3,426	117,041	117,639
Account Clerk II	1.2	1.0	1.0	2,364-2,876	29,076	30,528
Office Asst-Typing	1.1	2.0	2.0	2,143-2,826	66,257	66,257
Student Assistant	0.7	4.0	4.0	1,458-1,941	74,514	75,114
Totals, Fiscal Management	42.1	52.0	52.0	\$2,003,726	\$2,414,236	\$2,462,417
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Labor Relations Mgr I	-	1.0	1.0	6,173-6,808	74,076	77,784
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Labor Relations Spec	1.0	2.0	2.0	5,079-6,127	131,075	134,123
Staff Services Mgr I	3.0	4.0	4.0	5,079-6,127	256,891	266,144
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	61,234
Assoc Govtl Program Analyst	4.1	6.0	6.0	4,400-5,348	356,132	361,696
Assoc Personnel Analyst	7.0	11.0	11.0	4,400-5,348	622,268	640,319
Personnel Supvr II	1.0	-	-	4,025-4,892	-	-
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	109,979	109,979
Sr Personnel Spec	2.9	3.0	3.0	3,658-4,446	158,130	158,130
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	121,032	127,084
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	139,601	142,936
Personnel Specialist	10.3	11.0	11.0	2,602-4,067	531,206	533,715
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,561	32,340
Totals, Human Resources	42.2	51.0	51.0	\$2,240,912	\$2,745,641	\$2,801,288
Business Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Program Analyst	8.4	11.0	11.0	4,400-5,348	632,813	644,636
Staff Services Analyst-Gen	5.9	3.0	3.0	2,817-4,446	142,104	148,427
Office Asst-Gen	2.2	4.0	4.0	2,074-2,770	108,240	112,074
Totals, Business Management	19.5	21.0	21.0	\$1,044,296	\$1,105,740	\$1,131,068
Information Systems:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
Data Processing Mgr III	3.1	4.0	4.0	7,118-8,239	389,142	393,593
Systems Software Spec III-Supvr	1.0	2.0	2.0	6,416-8,187	175,609	179,461
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	173,547	177,714
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,920	89,920
Data Processing Mgr II	0.7	1.0	1.0	5,849-7,464	89,908	89,908
Systems Software Spec II-Supvr	3.8	3.0	3.0	5,839-7,453	240,288	252,297
Sr Management Auditor	-	1.0	1.0	5,576-7,063	80,840	80,840
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	5,571-7,109	175,205	175,205
Sr Programmer Analyst-Spec	0.1	1.0	1.0	5,571-7,109	82,088	85,632
Systems Software Spec II-Tech	4.3	6.0	6.0	5,561-7,097	482,418	495,952
Data Processing Mgr I	0.2	1.0	1.0	5,318-6,789	75,209	78,897
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,778	81,778
Staff Info Systems Analyst-Spec	6.5	12.0	12.0	5,065-6,466	838,189	862,621
Staff Programmer Analyst-Spec	5.4	8.0	8.0	5,065-6,466	597,144	612,231
Systems Software Spec I-Tech	10.1	12.0	12.0	5,064-6,465	865,255	883,830
Assoc Info Systems Analyst-Spec	17.4	25.0	25.0	4,619-5,897	1,595,713	1,645,023
Assoc Programmer Analyst-Spec	9.5	6.0	6.0	4,619-5,897	382,167	394,179
Assoc Systems Software Spec (Tech)	1.0	1.0	1.0	4,611-5,882	59,782	62,770
Assoc Govtl Program Analyst	3.1	5.0	5.0	4,400-5,348	283,929	291,345
Asst Info Systems Analyst	7.8	2.0	2.0	3,106-4,903	93,390	95,250
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Info Systems Techn	6.1	1.0	1.0	2,480-3,737	39,744	41,660
Key Data Operator	1.1	1.0	1.0	2,153-2,975	26,484	27,810
Totals, Information Systems	89.0	99.0	99.0	\$5,966,812	\$7,021,435	\$7,201,602
Temporary Help	3.2	2.7	2.7	(138,323)	62,000	62,000
Overtime	-	-	-	(43,946)	44,000	44,000
Totals, Administration	209.7	243.7	243.7	\$12,300,517	\$14,452,495	\$14,785,912
Self Insurance Plans						
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	74,076	74,076
Supvng Workers' Comp Compliance Off	3.0	3.0	3.0	5,576-6,727	230,985	230,985
Workers' Comp Compliance Off	11.6	12.0	12.0	4,619-5,616	771,336	771,336
Workers' Comp Asst	4.1	5.0	5.0	2,817-4,446	226,148	229,952
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	64,253	67,461
Ofc Asst-Gen	1.1	1.0	1.0	2,074-2,770	30,125	30,125
Student Asst	0.2	1.0	1.0	1,458-1,941	20,100	20,100
Temporary Help	0.2	0.2	0.2	(6,678)	4,000	4,000
Overtime	-	-	-	(6,474)	-	-
Totals, Self Insurance Plans	22.0	25.2	25.2	\$1,321,154	\$1,421,023	\$1,428,035
State Mediation & Conciliation Services						
Supvr of Conciliation	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Presiding Conciliator	3.0	3.0	3.0	6,574-7,990	274,350	274,350

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Conciliator	7.6	8.0	8.0	6,268-7,619	679,572	687,099
Staff Svcs Analyst-Gen ¹	2.0	2.0	2.0	2,817-4,446	99,359	101,774
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,584	37,358
Temporary Help	-	0.1	0.1	-	2,500	2,500
Overtime	-	-	-	(2,540)	500	500
Totals, State Mediation & Conciliation Services	14.6	15.1	15.1	\$1,137,493	\$1,190,480	\$1,202,196
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	-	1.0	1.0	11,015	132,179	132,179
Court Administrator	1.0	1.0	1.0	10,676	122,190	122,190
Chief Dep Adm Director	0.5	1.0	1.0	10,202-11,033	122,424	128,544
Chief Counsel	1.0	1.0	1.0	9,757-10,552	120,774	120,774
C.E.A. V	-	1.0	1.0	9,544-10,520	114,528	114,528
Industrial Relations Counsel IV	2.0	2.0	2.0	8,486-10,477	239,832	239,832
C.E.A. II	2.0	2.0	2.0	7,815-8,616	197,230	197,230
Industrial Relations Counsel III-Spec	10.3	10.0	10.0	7,682-9,478	1,043,493	1,059,779
Staff Services Manager III	0.7	2.0	2.0	6,779-7,474	162,696	170,832
Special Assistant, Judicial System	-	1.0	1.0	6,338-6,984	79,860	83,853
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	73,265	73,265
Chief Hearing Reporter	1.0	1.0	1.0	5,484-6,667	76,308	76,308
Research Prog Spec II	3.0	4.0	4.0	5,309-6,451	285,216	288,401
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,616	56,562	59,389
Information Officer I-Spec	2.0	2.0	2.0	4,400-5,348	114,409	119,556
Assoc Govtl Prog Analyst	8.1	9.0	9.0	4,400-5,348	513,398	526,430
Legal Analyst	0.5	1.0	1.0	3,841-4,670	53,451	53,451
Ofc Svcs Supvr III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Exec Secretary II	0.7	1.0	1.0	3,288-3,996	45,466	45,737
Legal Secretary	4.0	4.0	4.0	3,038-3,878	191,854	191,854
Staff Services Analyst-Gen	4.7	4.0	4.0	2,817-4,446	183,665	187,755
Office Techn-Typing	7.9	8.0	8.0	2,686-3,264	294,858	296,526
Mgmt Services Tech	2.0	2.0	2.0	2,495-3,426	75,241	77,035
Office Asst-Typing	2.7	3.0	3.0	2,143-2,826	89,437	90,757
Grad Student Asst	0.6	1.0	1.0	1,799-2,724	24,168	24,168
Totals, Workers' Compensation Administration	58.7	66.0	66.0	\$3,821,006	\$4,529,386	\$4,597,255
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	9,062-9,991	120,348	120,348
Presiding Workers' Comp Judge	23.0	25.0	25.0	7,865-9,516	2,853,708	2,863,146
Workers' Comp Judge	141.8	162.0	162.0	7,494-9,063	17,158,285	17,309,976
Hearing Reporter	91.9	99.5	99.5	4,771-5,798	6,530,019	6,554,453
Workers' Comp Consultant	1.8	2.0	2.0	4,619-5,616	119,706	122,478
Legal Support Supvr II	2.0	2.0	2.0	3,857-4,691	113,152	113,152
Legal Support Supvr I	13.4	21.0	21.0	3,507-4,264	1,028,064	1,043,127
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Ofc Svcs Supvr II-Gen	19.9	22.0	22.0	2,953-3,590	874,935	887,622
Office Techn-Typing	111.9	130.0	130.0	2,686-3,264	4,682,030	4,750,330
Sr Legal Typist	150.7	165.0	165.0	2,589-3,516	6,926,413	6,961,240
Mgmt Services Tech	27.4	31.0	31.0	2,495-3,426	1,160,412	1,169,412
Office Asst-Typing	16.1	21.0	21.0	2,143-2,826	653,370	660,242

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Student Asst	2.2	7.0	7.0	1,458-1,941	144,888	146,088
Totals, Claims Adjudication	605.1	690.5	690.5	\$36,483,740	\$42,443,789	\$42,780,073
Return-to-Work:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Supvng Workers' Comp Consultant	0.8	1.0	1.0	5,029-6,065	60,348	63,360
Workers' Comp Consultant	5.8	6.0	6.0	4,619-5,616	378,018	380,790
Staff Services Analyst-Gen ²	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	4.9	6.0	6.0	2,686-3,264	219,022	220,630
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,778	66,778
Totals, Return-to-Work	15.5	16.0	16.0	\$787,943	\$802,088	\$809,480
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	76,525	77,922
Supvng Workers' Comp Consultant	3.0	4.0	4.0	5,029-6,065	276,069	277,672
Workers' Comp Consultant	41.2	45.0	45.0	4,619-5,616	2,849,716	2,866,161
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	54,049	54,049
Workers' Comp Asst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	6.0	8.0	8.0	2,686-3,264	277,950	286,174
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	44,567	44,567
Office Asst-Typing	3.0	4.0	4.0	2,143-2,826	122,670	123,990
Totals, Disability Evaluation	57.2	65.0	65.0	\$3,295,239	\$3,752,433	\$3,781,422
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Supvng Workers' Comp Consultant	0.2	1.0	1.0	5,029-6,065	72,780	72,780
Workers' Comp Consultant	36.6	41.0	41.0	4,619-5,616	2,574,974	2,595,640
Workers' Comp Asst	2.2	4.0	4.0	2,817-4,446	175,955	182,144
Office Techn-Typing	7.1	8.0	8.0	2,686-3,264	293,078	294,686
Totals, Information and Assistance	47.1	55.0	55.0	\$2,740,725	\$3,194,709	\$3,223,172
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Supvng Workers' Compliance Officer	2.4	2.0	2.0	5,576-6,727	143,907	147,255
Sr Workers' Comp Compliance Ofcr	5.0	7.0	7.0	4,833-5,874	442,912	451,624
Workers' Comp Compliance Officer	21.0	22.0	22.0	4,619-5,616	1,399,205	1,404,895
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	102,674	105,935
Totals, Audit and Enforcement	32.4	36.0	36.0	\$2,022,509	\$2,225,129	\$2,246,140
Claims:						
Workers' Comp Mgr	0.3	1.0	1.0	6,173-6,808	77,922	77,922
Supvng Workers' Comp Consultant	3.5	5.0	5.0	5,029-6,065	326,379	334,974
Workers' Comp Consultant	36.3	39.0	39.0	4,619-5,616	2,450,936	2,467,455
Workers' Comp Asst	3.0	3.0	3.0	2,817-4,446	144,255	148,705
Office Techn-Typing	7.0	9.0	9.0	2,686-3,264	332,564	334,514
Office Asst-Typing	4.0	4.0	4.0	2,143-2,826	129,380	129,380
Totals, Claims	54.1	61.0	61.0	\$3,008,550	\$3,461,436	\$3,492,950
Managed Care:						
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	80,016	80,016
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Workers' Comp Consultant	-	1.0	1.0	4,619-5,616	63,485	64,278
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	37,272	39,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Managed Care	2.0	4.0	4.0	\$135,556	\$244,481	\$250,323
Medical Unit:						
Exec Med Director	-	1.0	1.0	14,046-15,185	168,552	168,552
Assoc Med Director	1.3	1.5	1.5	9,398-12,280	192,577	199,214
Workers' Comp Manager	0.5	1.0	1.0	6,173-6,808	74,076	77,784
Sr Special Investigator	0.6	-	-	4,888-5,899	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Workers' Comp Consultant	14.3	17.0	17.0	4,619-5,616	1,054,710	1,069,551
Special Investigator	1.3	2.0	2.0	3,902-5,899	135,036	135,036
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Workers' Comp Asst	1.0	1.0	1.0	2,817-4,446	50,485	50,887
Office Techn-Typing	6.7	7.0	7.0	2,686-3,264	252,420	257,594
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,260	37,260
Office Asst-Typing	3.9	4.0	4.0	2,143-2,826	129,380	129,380
Totals, Medical Unit	32.6	37.5	37.5	\$1,740,128	\$2,199,864	\$2,230,626
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,029-6,065	69,418	69,418
Workers' Comp Consultant	9.2	10.0	10.0	4,619-5,616	598,071	614,843
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	34,230	35,939
Workers' Comp Asst	1.0	1.0	1.0	2,817-4,446	44,166	46,372
Office Techn-Typing	15.8	16.0	16.0	2,686-3,264	591,826	595,294
Prog Techn	2.0	2.0	2.0	2,280-2,975	68,102	68,102
Totals, Information Service Center	30.0	32.0	32.0	\$1,348,732	\$1,483,735	\$1,507,890
Temporary Help	19.6	2.0	2.0	(1,145,432)	79,000	79,000
Overtime	-	-	-	(40,539)	105,000	105,000
Totals, Division of Workers' Compensation	954.3	1,065.0	1,065.0	\$56,570,099	\$64,521,050	\$65,103,331
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	11,015	132,179	132,179
Member	5.0	6.0	6.0	10,676	768,654	768,654
C.E.A. V	3.0	3.0	3.0	9,544-13,381	400,986	400,986
Industrial Relations Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Industrial Relations Counsel III-Spec	5.8	6.0	6.0	7,682-9,478	628,291	637,359
Workers' Comp Judge	0.4	1.0	1.0	7,494-9,063	103,731	103,731
Industrial Relations Counsel II	5.3	5.0	5.0	6,347-7,828	433,906	438,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Legal Support Supvr I	1.8	2.0	2.0	3,507-4,264	105,734	105,734
Legal Secretary	2.0	2.0	2.0	3,038-3,878	98,312	98,312
Sr Legal Typist	5.4	9.0	9.0	2,589-3,516	360,924	365,694
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	32,344	32,345
Student Assistant	0.6	1.0	1.0	1,458-1,941	23,292	23,292
Temporary Help	0.2	-	-	(14,324)	-	-
Overtime	-	-	-	(1,114)	-	-
Totals, Workers' Compensation Appeals Board	33.5	39.0	39.0	\$2,871,705	\$3,269,480	\$3,287,765
Commission on Health and Safety and Workers' Compensation						
Exec Officer	0.8	1.0	1.0	8,369-9,053	100,428	100,428
Research Prog Spec I (Economics)	1.0	1.0	1.0	4,833-5,874	59,298	62,262
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	143,994	143,994
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	70,127	70,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,263	67,231
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,404	101,583
Temporary Help	-	0.5	0.5	(52)	10,000	10,000
Totals, Commission on Health and Safety and Workers' Compensation	8.5	9.5	9.5	\$565,721	\$610,725	\$616,836
Division of Occupational Safety & Health						
Administration/Field Enforcement:						
Div Chief	1.0	1.0	1.0	10,202-11,033	119,229	119,229
Public Health Medical Officer III	-	1.0	1.0	9,398-12,893	133,752	140,439
Dep Chief-Health	-	1.0	1.0	8,976-9,709	107,712	107,712
Prin Safety Engr-Industrial	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Regional Mgr	3.9	4.0	4.0	8,955-9,878	452,240	452,240
Medical Officer II	0.2	1.0	1.0	8,711-12,280	147,360	147,360
Deputy Chief-Safety	1.0	1.0	1.0	8,369-9,053	103,617	103,617
Sr Safety Engr-Industrial	19.2	24.0	24.0	8,115-9,859	2,653,663	2,690,013
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	108,550	108,550
Industrial Relations Counsel III-Spec	10.5	13.0	13.0	7,682-9,478	1,370,523	1,390,603
Dist Mgr	19.1	22.0	22.0	7,377-8,965	2,207,747	2,228,790
Assoc Safety Engr	159.1	183.4	183.4	6,898-8,378	17,041,693	17,285,307
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Senior Toxicologist	-	2.0	2.0	6,733-8,141	178,488	187,412
Nurse Consultant III-Spec	1.0	2.0	2.0	5,953-7,644	184,678	189,537
Counsel I	1.0	1.0	1.0	5,638-6,818	74,409	77,759
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	83,644	83,644
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	74,145	74,145
Asst Safety Engr	9.9	7.0	7.0	5,276-6,409	487,568	507,030
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	127,678	130,726
Sr Special Investigator	1.4	-	-	4,888-5,899	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,400-5,348	543,919	549,635
Asst Industrial Hygienist	0.6	-	-	4,103-5,443	-	-
Special Investigator	2.6	6.0	6.0	3,902-5,899	361,282	368,400
Special Assistant	-	1.0	1.0	3,676-4,424	44,112	46,320
Instrument Techn	1.2	3.0	3.0	3,262-4,986	147,382	151,899
Legal Secretary	4.9	7.0	7.0	3,038-3,878	318,692	322,340
Staff Services Analyst-Gen	5.0	7.0	7.0	2,817-4,446	312,850	316,912
Secretary	2.0	2.0	2.0	2,686-3,265	75,940	75,940
Office Techn-Typing	38.8	51.0	51.0	2,686-3,264	1,811,448	1,849,784
Mgt Services Techn	6.3	6.0	6.0	2,495-3,426	208,659	213,159
Info Systems Techn	4.9	4.0	4.0	2,480-3,737	171,088	171,088
Safety Engrng Technician	3.0	3.0	3.0	2,274-3,963	130,929	135,688
Stenographer	1.6	2.0	2.0	2,239-2,924	61,007	62,387
Office Asst-Typing	12.7	20.0	20.0	2,143-2,826	607,240	619,707
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Student Asst-Engineering	0.4	0.5	0.5	1,458-1,941	8,748	8,748
Totals, Administration/Field Enforcement	329.3	395.9	395.9	\$24,778,732	\$30,935,783	\$31,394,683

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.1	1.0	1.0	8,955-9,878	113,060	113,060
Sr Safety Engr-Pressure Vessels	5.0	5.0	5.0	7,377-8,965	498,964	503,392
Assoc Safety Engr-Pressure Vessels	20.8	24.0	24.0	6,898-8,378	2,264,336	2,288,089
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	112,074	112,074
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	32,355	32,355
Stenographer	1.0	1.0	1.0	2,239-2,924	33,467	33,467
Office Asst-Typing	1.4	2.0	2.0	2,143-2,826	57,147	60,012
Totals, Pressure Vessels	33.3	37.0	37.0	\$2,667,172	\$3,111,403	\$3,142,449
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	8,955-9,878	104,116	107,547
Sr Safety Engr-Elevators	9.0	12.0	12.0	7,377-8,965	1,184,092	1,197,376
Assoc Safety Engr-Elevators	66.8	72.0	72.0	6,898-8,378	6,717,481	6,745,093
Junior Safety Engineer	3.0	3.0	3.0	4,608-5,334	183,084	190,353
Office Techn-Typing	9.0	12.0	12.0	2,686-3,264	421,973	432,155
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Word Processing Techn	1.5	1.5	1.5	2,324-2,975	51,076	51,076
Office Asst-Typing	13.7	17.0	17.0	2,143-2,826	518,259	529,627
Totals, Elevators	106.0	120.5	120.5	\$7,936,151	\$9,256,641	\$9,329,787
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Safety Engr-Mining & Tunneling	4.0	5.0	5.0	7,377-8,965	498,964	503,392
Assoc Safety Engr-Mining/Mineral	11.4	14.0	14.0	6,898-8,378	1,280,464	1,297,024
Office Techn-Typing	7.0	8.0	8.0	2,686-3,264	286,050	291,192
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Totals, Mineral Industries	24.4	29.0	29.0	\$1,821,204	\$2,221,310	\$2,247,440
Targeted Inspections:						
Regional Manager	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Sr Safety Engr-Industrial	3.0	3.0	3.0	8,115-9,859	337,332	340,316
Dist Mgr	2.0	2.0	2.0	7,377-8,965	204,278	205,220
Assoc Safety Engr	16.3	17.0	17.0	6,898-8,378	1,605,672	1,615,354
Office Techn-Typing	4.1	5.0	5.0	2,686-3,264	179,538	182,846
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	41,427	42,560
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Targeted Inspections	28.3	30.0	30.0	\$2,282,310	\$2,513,652	\$2,531,701
Targeted Consultation:						
Regional Manager	1.4	1.0	1.0	8,955-9,878	107,460	112,836
Senior Safety Engr-Industrial	1.0	2.0	2.0	8,115-9,859	210,222	215,094
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,887	115,887
Area Mgr-Cal/OSHA Consultation	3.0	3.0	3.0	7,377-8,965	302,860	302,860
Assoc Safety Engr	7.0	7.0	7.0	6,898-8,378	673,637	673,637
Asst Safety Engr	0.9	1.0	1.0	5,276-6,409	70,734	74,084
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,996
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	106,948	108,556
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,440
Info Systems Techn	3.0	3.0	3.0	2,480-3,737	124,481	127,298
Totals, Targeted Consultation	20.3	23.0	23.0	\$1,608,958	\$1,803,117	\$1,825,688

Consultation Services:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,115-9,859	225,684	225,684
Area Mgr-Cal/OSHA Consultation	6.0	7.0	7.0	7,377-8,965	690,098	698,954
Assoc Safety Engr	36.4	39.0	39.0	6,898-8,378	3,688,040	3,713,203
Asst Safety Engr	-	1.0	1.0	5,276-6,409	63,576	66,757
Office Techn-Typing	9.0	9.0	9.0	2,686-3,264	329,312	334,387
Mgt Services Techn	1.1	1.0	1.0	2,495-3,426	29,940	31,440
Safety Engrng Technician	1.0	-	-	2,274-3,963	-	-
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,690	64,690
Totals, Consultation Services	57.5	61.0	61.0	\$4,540,421	\$5,091,340	\$5,135,115
Amusement Ride Safety:						
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	7,377-8,965	188,963	193,278
Assoc Safety Engr-Amusement Rides	8.0	8.0	8.0	6,898-8,378	757,636	766,375
Office Techn-Typing	4.0	3.0	3.0	2,686-3,264	104,894	106,406
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	69,703	69,703
Totals, Amusement Ride Safety	15.0	15.0	15.0	\$1,053,499	\$1,121,196	\$1,135,762
Temporary Help	4.1	1.7	1.7	(275,762)	34,000	34,000
Overtime	-	-	-	(88,983)	3,000	3,000
Totals, Division of Occupational Safety & Health	618.2	713.1	713.1	\$47,053,192	\$56,091,442	\$56,779,625
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	9,659	115,913	115,913
Member	1.5	2.0	2.0	9,320	223,690	223,690
Exec Officer	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Hearing Officer II	2.0	2.0	2.0	7,865-9,516	229,252	229,252
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	108,550	108,550
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	95,395	100,160
Hearing Officer I	6.0	8.0	8.0	7,494-9,063	838,846	848,309
Industrial Relations Counsel II	-	1.0	1.0	6,347-7,828	85,050	89,303
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Legal Analyst	1.0	1.0	1.0	3,841-4,670	49,281	51,746
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	48,804	48,804
Legal Secretary	-	1.0	1.0	3,038-3,878	36,456	38,279
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,320	100,100
Office Techn-Typing	3.0	4.2	4.2	2,686-3,264	150,309	152,682
Sr Legal Typist	4.9	5.0	5.0	2,589-3,516	212,183	212,183
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	63,070	63,079
Temporary Help	-	2.3	2.3	-	50,000	50,000
Overtime	-	-	-	(808)	10,000	10,000
Totals, Cal OSHA Appeals Board	28.4	37.5	37.5	\$2,044,381	\$2,619,206	\$2,649,949
Cal OSHA Standards Board						
Member	-	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	8,955-9,878	113,060	113,060
Exec Officer	1.0	1.0	1.0	8,369-9,053	103,617	103,617
Sr Safety Engr-Industrial	4.9	4.0	4.0	8,115-9,859	435,906	440,778
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Assoc Safety Engr	1.0	2.0	2.0	6,898-8,378	177,319	186,182
Assoc Govtl Prog Analyst	1.8	2.9	2.9	4,400-5,348	169,137	172,061
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	0.7	-	-	(15,021)	-	-
Overtime	-	-	-	(20,845)	-	-
Totals, Cal OSHA Standards Board	15.4	15.9	15.9	\$1,206,665	\$1,290,751	\$1,307,410
Division of Labor Standards Enforcement						
Administration:						
Div Chief	0.4	1.0	1.0	11,376-12,305	132,145	132,139
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Special Asst	1.0	1.0	1.0	7,261-7,852	89,871	89,871
Asst Div Chief	1.0	1.0	1.0	7,182-7,917	90,615	90,615
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	0.8	2.0	2.0	5,079-6,127	121,896	127,992
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,400-5,348	222,432	230,436
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	188,374	193,679
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	97,951	102,841
Mgmt Services Techn	0.3	1.0	1.0	2,495-3,426	29,940	31,440
Ofc Asst-Typing	0.4	2.0	2.0	2,143-2,826	52,716	55,356
Totals, Administration	13.9	22.0	22.0	\$840,457	\$1,243,578	\$1,272,007
Legal Unit:						
Chief Counsel	-	1.0	1.0	10,202-11,033	122,424	122,424
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	126,530	126,530
Industrial Relations Counsel IV	5.0	6.0	6.0	8,486-10,477	701,412	706,500
Industrial Relations Counsel III-Spec	10.0	12.0	12.0	7,682-9,478	1,229,924	1,253,088
Legal Secty	11.5	15.0	15.0	3,038-3,878	688,848	696,273
Sr Legal Typist	1.5	3.0	3.0	2,589-3,516	111,662	114,654
Totals, Legal Unit	29.0	38.0	38.0	\$2,284,789	\$2,980,800	\$3,019,469
Collections:						
Industrial Relations Counsel II	1.0	1.0	1.0	6,347-7,828	89,161	89,596
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	72,510	76,134
Industrial Relations Rep	1.0	1.0	1.0	3,106-4,670	47,123	49,483
Legal Secty	1.0	1.0	1.0	3,038-3,878	44,386	44,386
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.3	2.0	2.0	2,143-2,826	58,703	60,023
Totals, Collections	5.3	7.0	7.0	\$274,675	\$344,115	\$353,462
Licensing & Registration:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	79,490	79,490
Dep Labor Commissioner I	1.2	1.0	1.0	4,357-5,361	61,360	61,360
Industrial Relations Rep	7.0	8.0	8.0	3,106-4,670	403,083	411,150
Ofc Techn-Typing	4.5	5.0	5.0	2,686-3,264	180,193	183,475
Mgmt Services Techn	3.0	3.0	3.0	2,495-3,426	117,639	117,639
Ofc Asst-Typing	3.8	4.0	4.0	2,143-2,826	125,945	128,434
Totals, Licensing & Registration	20.5	22.0	22.0	\$885,814	\$967,710	\$981,548
Retaliation Complaints Invest:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Dep Labor Commissioner III	2.0	2.0	2.0	5,269-6,945	147,620	152,492
Dep Labor Commissioner I	13.8	16.0	16.0	4,357-5,361	960,385	970,610
Industrial Relations Rep	1.0	1.0	1.0	3,106-4,670	47,179	49,535
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,932	38,558

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Retaliation Complaints Invest	19.0	22.0	22.0	\$1,104,017	\$1,326,955	\$1,347,354
Wage Claim Adjudication:						
Asst Div Chief	1.3	1.0	1.0	7,182-7,917	90,615	90,615
Dep Labor Commissioner IV	2.0	2.0	2.0	6,613-7,292	166,922	166,922
Dep Labor Commissioner III	15.2	18.0	18.0	5,269-6,945	1,361,611	1,383,512
Dep Labor Commissioner II	30.8	36.0	36.0	5,027-6,186	2,457,534	2,489,172
Dep Labor Commissioner I	57.9	63.0	63.0	4,357-5,361	3,786,534	3,828,810
Industrial Relations Rep	2.2	3.0	3.0	3,106-4,670	146,053	152,985
Ofc Techn-Typing	29.8	36.0	36.0	2,686-3,264	1,296,671	1,320,666
Ofc Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,240
Mgmt Services Techn	1.8	2.0	2.0	2,495-3,426	78,092	78,422
Steno	1.0	1.0	1.0	2,239-2,924	34,667	34,667
Ofc Asst-Typing	20.8	24.5	24.5	2,143-2,826	754,119	769,744
Totals, Wage Claim Adjudication	162.8	187.5	187.5	\$8,479,929	\$10,204,474	\$10,348,755
Public Works:						
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,292	83,461	83,461
Dep Labor Commissioner III	1.8	3.0	3.0	5,269-6,945	206,469	215,653
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Dep Labor Commissioner I	11.0	14.0	14.0	4,357-5,361	818,019	838,133
Auditor I	0.7	1.0	1.0	3,106-3,966	37,480	39,353
Industrial Relations Rep	-	1.0	1.0	3,106-4,670	37,272	39,132
Payroll Auditor	0.5	1.0	1.0	2,720-3,306	32,040	33,643
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Mgmt Services Techn	3.1	3.0	3.0	2,495-3,426	120,039	120,039
Steno	1.0	1.0	1.0	2,239-2,924	33,467	33,467
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,684	64,690
Totals, Public Works	22.1	29.0	29.0	\$1,095,747	\$1,523,089	\$1,560,369
Compliance Monitoring Unit:						
Industrial Relations Counsel III-Spec	-	1.0	1.0	7,682-9,478	92,184	96,792
Dep Labor Commissioner IV	-	2.0	2.0	6,613-7,292	166,872	175,216
Dep Labor Commissioner III	-	7.0	7.0	5,269-6,945	512,988	538,637
Sr Special Investigator	-	2.0	2.0	4,888-6,194	132,984	139,633
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,488	61,412
Dep Labor Commissioner I	0.9	14.0	14.0	4,357-5,361	804,264	844,481
Auditor I	0.8	32.0	32.0	3,106-3,966	1,347,504	1,414,872
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	43,584	45,763
Ofc Techn-Typing	0.3	6.0	6.0	2,686-3,264	214,200	224,910
Mgmt Services Techn	-	1.0	1.0	2,495-3,426	35,532	37,309
Totals, Compliance Monitoring Unit	2.0	67.0	67.0	\$92,665	\$3,408,600	\$3,579,025
Econ & Employment Enforce Coalition:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	78,412	79,490
Dep Labor Commissioner I	7.0	11.0	11.0	4,357-5,361	617,982	639,382
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	67,534	70,903
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Econ & Employment Enforce Coalition	10.0	15.0	15.0	\$519,767	\$803,141	\$828,988
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	2.0	2.0	2.0	6,613-7,292	167,092	168,122
Dep Labor Commissioner III	7.1	7.0	7.0	5,269-6,945	549,994	556,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Dep Labor Commissioner II	-	1.0	1.0	5,027-6,186	60,324	63,336
Dep Labor Commissioner I	39.6	51.0	51.0	4,357-5,361	2,995,560	3,052,297
Investigator	2.0	3.0	3.0	3,902-6,194	193,985	196,325
Industrial Relations Rep	7.2	8.0	8.0	3,106-4,670	391,794	406,304
Payroll Auditor	4.1	6.0	6.0	2,720-3,306	214,235	219,093
Ofc Techn-Typing	6.5	8.0	8.0	2,686-3,264	288,113	294,541
Mgmt Services Techn	2.0	2.0	2.0	2,495-3,426	80,826	80,826
Ofc Asst-Typing	3.0	3.0	3.0	2,143-2,826	95,355	96,948
Totals, Bureau of Field Enforcement	73.5	91.0	91.0	\$3,951,310	\$5,037,278	\$5,134,296
Temporary Help	2.4	1.8	1.8	(147,460)	36,000	36,000
Overtime	-	-	-	(28,214)	6,500	6,500
Totals, Division of Labor Standards Enforcement	360.5	502.3	502.3	\$19,704,844	\$27,882,240	\$28,467,773
Division of Apprenticeship Standards						
Div Chief	-	1.0	1.0	9,755-10,549	117,060	117,060
Industrial Relations Counsel IV	-	1.0	1.0	8,486-10,477	98,304	106,920
Staff Asst	-	1.0	1.0	7,616-8,237	94,522	96,000
Area Administrator	1.9	2.0	2.0	6,457-7,118	162,623	162,940
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Special Asst	-	1.0	1.0	5,831-6,155	69,972	69,972
Sr Apprenticeship Consultant	7.9	9.0	9.0	5,321-6,420	650,717	654,892
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,887	77,887
Apprenticeship Consultant	28.1	31.0	31.0	4,619-5,616	1,949,058	1,971,364
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Industrial Relations Rep	2.2	2.0	2.0	3,106-4,670	101,448	104,831
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	41,527	42,028
Office Techn-Typing	11.6	12.0	12.0	2,686-3,264	444,970	446,670
Management Services Technician	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Office Asst-Typing	5.0	5.0	5.0	2,143-2,826	161,725	161,725
Temporary Help	1.0	-	-	(39,586)	-	-
Overtime	-	-	-	(511)	1,300	1,300
Totals, Division of Apprenticeship Standards	62.7	70.0	70.0	\$3,519,048	\$4,161,248	\$4,203,724
Division of Labor Statistics & Research						
Div Chief	0.9	1.0	1.0	10,202-11,033	122,424	122,424
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,413	94,413
Research Mgr II-Econ	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Mgr I-Econ	4.0	4.0	4.0	5,079-6,127	274,393	277,596
Research Analyst II-Econ	2.6	4.0	4.0	4,619-5,616	231,804	240,187
Research Analyst II-Gen	2.0	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	61,211	61,211
Research Analyst I-Econ	8.3	6.0	6.0	3,106-4,670	258,682	271,623
Office Techn-Typing	4.0	5.0	5.0	2,686-3,264	178,266	183,318
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Office Asst-Typing	1.5	1.0	1.0	2,143-2,826	29,568	31,046
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	25,512	26,790
Student Assistant	2.8	3.0	3.0	1,458-1,941	68,626	68,626
Temporary Help	1.0	-	-	(64,124)	-	-
Overtime	-	-	-	(11,531)	1,300	1,300
Totals, Division of Labor Statistics & Research	32.1	30.0	30.0	\$1,510,753	\$1,521,523	\$1,553,858

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
PLP Adjustments	-	-	-	-	2,915,323	7,473,244
TOTALS, AUTHORIZED POSITIONS	2,449.9	2,868.3	2,868.3	\$156,723,330	\$190,058,427	\$197,054,597
<i>Regular/Ongoing Positions</i>	2,417.5	2,857.0	2,857.0	154,631,063	189,609,327	196,605,497
<i>Temporary Help</i>	32.4	11.3	11.3	1,846,762	277,500	277,500
<i>Overtime</i>	-	-	-	245,505	171,600	171,600

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

² 1.0 position limited-term ending 6/30/2011.