

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Commissioner	-	-	-	\$100/day	\$60,000	\$60,000
Exec Secretary (Exempt)	1.0	1.0	1.0	12,500	150,000	150,000
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. V	1.0	1.0	1.0	9,544-13,381	143,748	143,748
Supvng Transp Engineer	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Asst Exec Director	2.5	3.0	3.0	7,453-8,217	295,812	295,812
Supvng Transp Planner	3.0	3.0	3.0	6,779-7,474	269,064	269,064
Sr Transp Planner	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Planner	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,642	63,688
Administrative Asst I	1.1	1.0	1.0	3,658-4,652	53,352	53,352
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	100,020	102,354
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	1.9	2.0	2.0	(100,043)	207,168	207,168
Overtime	-	-	-	-	500	500
PLP/Furlough Reduction	-	-	-	-	-71,289	-
TOTALS, AUTHORIZED POSITIONS	17.8	19.0	19.0	\$1,503,076	\$1,739,429	\$1,816,098
<i>Regular/Ongoing Positions</i>	<i>15.9</i>	<i>17.0</i>	<i>17.0</i>	<i>1,403,033</i>	<i>1,531,761</i>	<i>1,608,430</i>
<i>Temporary Help</i>	<i>1.9</i>	<i>2.0</i>	<i>2.0</i>	<i>100,043</i>	<i>207,168</i>	<i>207,168</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>500</i>

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Director's Office						
Chief Dep Director/Caltrans	0.9	1.0	1.0	\$12,780	\$147,000	\$147,000
Director/Caltrans	0.1	1.0	1.0	11,914-12,509	155,040	155,040
Supvng Transp Engr	0.8	-	-	8,955-9,878	-	-
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Supvng Transp Plnr	-	1.0	1.0	6,779-7,474	87,933	89,514
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Sr Transp Plnr	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Admin Asst II	1.5	2.0	2.0	4,400-5,348	117,812	121,824
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	4,400-5,348	56,482	59,302
Admin Asst I	0.5	-	-	3,658-4,652	-	-
Staff Svcs Analyst	0.5	1.0	1.0	2,817-4,446	41,098	41,112
Secty	1.3	-	-	2,686-3,265	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.6	-	-	(66,017)	-	-
Overtime	-	-	-	(619)	3,754	3,754
Totals, Director's Office	10.1	11.0	11.0	\$764,173	\$941,507	\$949,934
External Affairs						
Dep Secty-External Affs	-	1.0	1.0	10,672-11,544	128,064	128,064
Dep Secty-Transp	0.2	1.0	1.0	10,202-11,033	135,000	135,000
Dep Director for External Affs/Caltrans	1.0	1.0	1.0	9,416-10,183	114,876	120,624
Dep Secty for Bus Oversight & Agency	0.9	1.0	1.0	8,785-9,502	115,146	120,900
Chief, Division of Public Affairs	1.0	1.0	1.0	7,984-8,634	100,440	100,440
Asst Dep Director, Legis Affs	-	1.0	1.0	7,984-8,634	95,808	95,808
Dep Secty for Housing and Real Estate	0.2	1.0	1.0	7,616-8,237	95,028	95,028
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	0.2	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	6.2	5.0	5.0	5,079-6,127	355,626	362,146
Research Writer	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Assoc Govtl Pgrm Analyst	1.9	3.0	3.0	4,400-5,348	165,999	174,294
TV Spec	2.0	2.0	2.0	4,400-5,348	126,828	128,352
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Ofcr I-Spec	2.3	3.0	3.0	4,400-5,348	181,812	184,485
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Supvng Photographer	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,580-3,924	49,440	49,440
Sr Photographer	2.0	2.0	2.0	3,495-4,248	99,741	101,952
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,002	47,952
Special Asst-BT&H	0.9	1.0	1.0	2,821-3,350	37,032	37,032
Staff Svcs Analyst	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Temporary Help	1.1	-	-	(117,936)	-	-
Overtime	-	-	-	(463)	10,897	10,897
Totals, External Affairs	30.2	33.0	33.0	\$2,038,334	\$2,401,787	\$2,436,986
Legal						
C.E.A. V	4.6	5.0	5.0	9,544-13,381	752,724	752,724
Asst Div Chief	14.1	15.0	15.0	8,909-11,002	1,957,230	1,963,608

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Dep Atty IV ¹	56.8	67.0	67.0	8,486-10,477	8,289,889	8,364,659
Dep Atty III ²	37.2	36.0	36.0	7,682-9,478	3,796,617	3,917,258
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	355,320	355,320
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Litigation Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Dep Atty	28.5	29.0	29.0	4,674-7,828	2,224,355	2,316,332
Assoc Info Syss Analyst-Spec	2.6	3.0	3.0	4,619-5,897	215,820	215,830
Sr Legal Analyst	11.2	11.0	11.0	4,619-5,616	729,017	735,425
Assoc Govtl Pgrm Analyst	11.6	10.0	10.0	4,400-5,348	614,904	628,308
Litigation Spec II	8.1	6.0	6.0	4,400-5,309	382,248	382,248
Supvng Librarian II	1.0	1.0	1.0	4,388-6,399	73,620	76,788
Legal Analyst ³	1.8	1.5	1.5	3,841-4,670	76,780	80,616
Legal Support Supvr I	7.0	7.0	7.0	3,507-4,264	384,401	384,401
Exec Asst	1.3	-	-	3,288-3,996	-	-
Litigation Spec I	1.0	1.0	1.0	3,106-4,619	54,052	55,428
Legal Secty ⁴	45.7	48.5	48.5	3,038-3,878	2,340,883	2,357,241
Library Techn Asst I	1.0	1.0	1.0	2,771-3,371	40,428	40,428
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	110,568	112,176
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Pers Spec	0.2	-	-	2,602-4,067	-	-
Info Sys Techn	1.0	-	-	2,480-3,737	-	-
Ofc Asst-Typing	7.7	3.0	3.0	2,143-2,826	100,826	101,736
Ofc Asst-Gen	6.0	4.0	4.0	2,074-2,770	127,862	129,408
Limited Exam Appt Prog	0.1	-	-	0-15,143	-	-
Temporary Help	0.4	5.7	5.7	(38,022)	1,029,910	1,029,910
Overtime	-	-	-	(2,284)	34,285	34,285
Totals, Legal	257.8	267.7	267.7	\$21,525,978	\$24,209,863	\$24,553,837
Audits & Investigations						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Supvng Mgmt Auditor ⁵	2.4	3.0	2.0	6,779-7,847	271,158	187,968
Sr Mgmt Auditor ^{6,7}	8.6	9.0	8.0	5,576-7,063	753,888	669,126
Staff Mgmt Auditor	2.0	2.0	2.0	5,079-6,434	154,416	154,416
Staff Mgmt Auditor Spec, State Controller's Ofc ⁸	20.6	19.0	16.0	4,833-6,168	1,405,886	1,184,256
Assoc Mgmt Auditor ^{9,10}	18.7	20.0	14.0	4,619-5,897	1,311,545	937,497
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.5	1.0	1.0	3,288-3,996	46,848	47,952
Staff Svcs Mgmt Auditor	6.2	6.0	6.0	3,106-4,903	305,100	314,479
Ofc Techn-Typing ¹¹	0.6	1.0	-	2,686-3,264	39,168	-
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Temporary Help	3.0	-	-	(296,980)	-	-
Overtime	-	-	-	(509)	291	291
Totals, Audits & Investigations	64.9	63.0	51.0	\$4,601,311	\$4,451,356	\$3,659,041
Office of Business and Economic Opportunity						
Disadvantaged Business Enterprise:						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	98,760	98,760
Staff Svcs Mgr II-Supvry	3.0	2.0	2.0	5,576-6,727	161,448	161,448

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Staff Svcs Mgr I	5.5	4.0	4.0	5,079-6,127	288,909	294,603
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	67,387	67,392
Assoc Govtl Pgrm Analyst	23.8	28.0	28.0	4,400-5,348	1,686,035	1,728,297
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst	3.2	2.0	2.0	2,817-4,446	101,556	103,970
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	34,686	36,420
Ofc Techn-Gen	1.8	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	1.1	-	-	(89,241)	2,368	2,368
Overtime	-	-	-	-	13,492	13,492
Totals, Office of Business and Economic Opportunity	41.5	41.0	41.0	\$2,597,756	\$2,537,213	\$2,589,322
Administration						
Division of Workforce Planning and Development:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,240	126,240
Admin Advisor II	0.2	-	-	8,719-9,805	-	-
C.E.A. III	0.5	-	-	8,594-9,476	-	-
Staff Svcs Mgr III	1.7	2.0	2.0	6,779-7,474	176,630	179,144
Assoc Transp Engr	0.9	-	-	6,292-7,645	-	-
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	277,869	284,031
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	68,504	71,676
Trng Ofcr I	5.5	6.0	6.0	4,400-5,350	358,946	370,361
Assoc Govtl Pgrm Analyst	12.9	14.0	14.0	4,400-5,348	848,092	874,164
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Admin Asst I	0.3	-	-	3,658-4,652	-	-
Sr Pers Spec	0.5	-	-	3,658-4,446	-	-
Exec Asst	0.4	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst	2.3	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	114,570	116,385
Totals, Workforce Planning and Development	35.8	37.0	37.0	\$2,296,591	\$2,346,382	\$2,400,503
Division of Human Resources:						
Admin Advisor II	0.2	1.0	1.0	8,719-9,805	125,724	125,724
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,429	108,429
DP Mgr III	0.5	-	-	7,118-8,239	-	-
Staff Svcs Mgr III	1.9	3.0	3.0	6,779-7,474	259,588	268,484
Staff Svcs Mgr II-Supvr	6.7	5.0	5.0	5,576-6,727	402,150	403,620
Staff Svcs Mgr I	19.1	17.0	17.0	5,079-6,127	1,176,741	1,208,332
Research Analyst II-Gen	0.9	-	-	4,619-5,616	-	-
Assoc Pers Analyst	43.9	46.0	46.0	4,400-5,348	2,795,978	2,855,099
Assoc Govtl Pgrm Analyst	5.9	6.0	6.0	4,400-5,348	360,991	371,283
Pers Supvr II	4.9	5.0	5.0	4,025-4,892	292,400	293,520
Pers Supvr I	10.8	13.0	13.0	3,658-4,446	685,167	690,741
Sr Pers Spec	17.1	18.0	18.0	3,658-4,446	946,251	950,889
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,682	47,952
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst	11.2	13.0	13.0	2,817-4,446	598,590	619,755
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	5.2	5.0	5.0	2,638-3,209	192,540	192,540
Pers Spec	71.0	71.0	71.0	2,602-4,067	2,924,475	3,003,007
Pers Techn I	8.4	7.0	7.0	2,408-3,426	286,380	287,784

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Pers Selection Techn	1.9	2.0	2.0	2,280-3,209	71,748	71,748
Totals, Division of Human Resources	213.3	216.0	216.0	\$11,235,596	\$11,357,082	\$11,581,155
Division of Labor Relations:						
C.E.A. I	1.0	1.0	1.0	6,173-13,381	106,344	106,344
Labor Relations Mgr I	2.0	2.0	2.0	6,173-6,808	163,392	163,392
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Labor Relations Spec	4.0	4.0	4.0	5,079-6,127	285,024	289,686
Staff Svcs Mgr I	2.2	1.0	1.0	5,079-6,127	68,112	71,520
Sr Safety Spec	4.8	5.0	5.0	5,076-6,168	362,004	365,300
Labor Relations Analyst	1.9	2.0	2.0	4,402-5,350	104,064	109,272
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	4,400-5,348	190,912	192,528
Safety Spec	0.8	1.0	1.0	3,050-5,348	64,176	64,176
Staff Svcs Analyst	1.9	1.0	1.0	2,817-4,446	47,244	49,608
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	107,080	110,471
Totals, Division of Labor Relations	26.2	25.0	25.0	\$1,703,204	\$1,660,772	\$1,684,717
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,736	110,736
Sr Transp Engr	3.9	4.0	4.0	7,377-8,965	467,100	472,060
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Info Syss Analyst-Supvr	0.5	-	-	5,850-7,465	-	-
Staff Svcs Mgr II-Supvry	5.0	5.0	5.0	5,576-6,727	403,620	403,620
Staff Svcs Mgr I	13.9	13.0	13.0	5,079-6,127	931,591	947,901
Assoc Info Syss Analyst-Spec	3.0	3.0	3.0	4,619-5,897	198,611	204,696
Purchasing Specifications Analyst	1.3	2.0	2.0	4,611-5,602	128,862	131,918
Transp Engr-Civil	0.2	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	51.9	60.0	60.0	4,400-5,348	3,626,463	3,717,400
Warehouse Mgr II	0.9	-	-	3,829-5,067	-	-
Prop Controller II	2.0	2.0	2.0	3,297-4,005	96,120	96,120
Exec Asst	0.9	1.0	1.0	3,288-3,996	51,608	51,608
Materials and Stores Supvr	0.4	-	-	3,186-4,201	-	-
Prop Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Materials and Stores Spec	2.2	2.0	2.0	2,877-3,751	86,184	86,184
Warehouse Worker	5.4	5.0	5.0	2,877-3,420	197,040	197,040
Staff Svcs Analyst	10.2	8.0	8.0	2,817-4,446	369,151	382,268
Ofc Techn-Typing	6.4	7.0	7.0	2,686-3,264	264,819	268,595
Totals, Division of Procurement & Contracts	113.1	118.0	118.0	\$6,841,544	\$7,372,689	\$7,510,930
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	116,892	116,892
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Constrn Analyst	3.0	3.0	3.0	5,927-8,271	283,824	283,824
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	353,084	359,456
Asst Ops Security Ofcr	2.0	2.0	2.0	4,837-5,879	131,463	138,027
Chief of Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Printing Plant Supt	1.0	1.0	1.0	4,505-5,434	65,208	65,208
Assoc Govtl Pgrm Analyst	9.9	10.0	10.0	4,400-5,348	603,504	623,262
Supvng Librarian II	0.9	-	-	4,388-6,399	-	-

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Librarian	0.2	1.0	1.0	4,195-5,097	61,164	61,164
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	53,740	55,500
Sr Librarian	2.0	2.0	2.0	3,801-5,541	132,984	132,984
Bookbinder III	1.2	2.0	2.0	3,772-3,772	90,528	90,528
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Printing Trades Supvr I-Gen	2.0	2.0	2.0	3,315-3,983	95,592	95,592
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	44,188	46,399
Printing Trades Prod Coord	1.0	1.0	1.0	2,986-3,576	42,912	42,912
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	40,306	42,162
Warehouse Worker	3.8	4.0	4.0	2,877-3,420	155,760	157,632
Digital Print Opr II	8.6	8.0	8.0	2,867-3,485	333,398	334,560
Staff Svcs Analyst	3.3	3.0	3.0	2,817-4,446	148,416	153,166
Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	47,064	47,064
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	2.3	3.0	3.0	2,638-3,209	109,200	110,812
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,858	33,912
Ofc Asst-Gen	1.4	1.0	1.0	2,074-2,770	33,240	33,240
Limited Exam Appt Prog	0.2	1.0	1.0	0-15,143	32,232	32,232
Totals, Division of Business, Facilities, Asset Management and Security	61.6	63.0	63.0	\$3,396,371	\$3,532,513	\$3,580,484
Temporary Help	8.4	12.6	12.6	(641,452)	749,087	749,087
Overtime	-	-	-	(211,744)	178,750	178,750
Totals, Administration	458.4	471.6	471.6	\$26,326,502	\$27,197,275	\$27,685,626
Finance						
Division of Accounting:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,724	122,724
Acctg Administrator III	4.0	4.0	4.0	6,779-7,474	358,752	358,752
Acctg Administrator II ¹²	7.6	8.0	8.0	5,576-6,727	637,716	642,588
Acctg Administrator I-Supvr ^{13, 14}	30.2	30.0	29.0	5,079-6,127	2,174,892	2,120,076
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst ^{15, 16}	107.9	117.0	115.0	4,619-5,616	7,753,766	7,691,788
Assoc Govtl Pgrm Analyst	3.6	3.0	3.0	4,400-5,348	181,148	186,333
Sr Acctg Ofcr-Spec	46.5	43.0	43.0	4,400-5,348	2,639,620	2,694,780
Acctg Ofcr-Spec ^{17, 18}	75.6	64.0	62.0	3,841-4,670	3,362,769	3,351,696
Accountant Trainee	12.7	10.0	10.0	3,240-3,751	414,564	432,839
Accountant I-Spec	2.7	3.0	3.0	2,870-3,488	125,568	125,568
Staff Svcs Analyst	6.0	6.0	6.0	2,817-4,446	306,277	314,083
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen ¹⁹	3.9	3.0	3.0	2,638-3,209	112,104	113,856
Temporary Help	7.2	0.5	0.5	(706,994)	43,641	43,641
Overtime	-	-	-	(160,185)	87,157	87,157
Totals, Division of Accounting	310.6	294.5	289.5	\$19,115,654	\$18,432,730	\$18,397,913
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,240	126,240
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Transp Engr	9.0	8.0	8.0	7,377-8,965	947,520	947,520
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	268,658	269,064
Staff Svcs Mgr II-Suprvy	6.9	7.0	7.0	5,576-6,727	562,628	565,068
Staff Svcs Mgr I ²⁰	7.9	9.0	9.0	5,079-6,127	640,161	649,827
Research Analyst II-Gen	3.9	4.0	4.0	4,619-5,616	263,439	269,301
Transp Engr-Civil	3.0	3.0	3.0	4,608-8,379	301,644	301,644
Assoc Budget Analyst	6.4	7.0	7.0	4,400-5,350	428,791	440,319
Assoc Govtl Pgrm Analyst ²¹	12.9	15.0	15.0	4,400-5,348	884,540	917,862
Exec Secty I	1.5	1.0	1.0	3,020-3,672	43,472	44,064
Staff Svcs Analyst ²²	2.8	2.0	2.0	2,817-4,446	85,860	90,156
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	72,070	73,713
Temporary Help	1.1	1.1	1.1	(134,965)	195,262	195,262
Overtime	-	-	-	(4,242)	45,043	45,043
Totals, Division of Budgets	64.5	67.1	67.1	\$4,989,045	\$5,350,560	\$5,420,315
Division of Transportation Programming:						
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,500	121,500
Sr Transp Engr	13.0	13.0	13.0	7,377-8,965	1,539,720	1,539,720
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Transp Plnr	4.5	4.0	4.0	4,619-5,616	269,568	269,568
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	201,096	201,096
Assoc Govtl Pgrm Analyst	7.0	8.0	8.0	4,400-5,348	494,250	507,378
Exec Asst	0.6	-	-	3,288-3,996	-	-
Transp Plnr	0.2	-	-	3,106-4,670	-	-
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	1.0	1.0	-	210,231	210,231
Totals, Division of Transportation Programming	40.1	41.0	41.0	\$3,579,924	\$3,905,529	\$3,918,657
Totals, Finance	415.2	402.6	397.6	\$27,684,623	\$27,688,819	\$27,736,885
Information Technology						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	126,240	126,240
C.E.A. III	2.0	2.0	2.0	8,594-9,476	230,304	230,304
DP Mgr III	11.7	13.0	13.0	7,118-8,239	1,258,380	1,266,924
Sys Software Spec III-Suprvy	2.9	3.0	3.0	6,416-8,187	284,988	293,982
C.E.A. I	1.8	2.0	2.0	6,173-7,838	177,888	177,888
Sys Software Spec III-Techn	8.3	7.0	7.0	6,110-7,796	654,864	654,864
Sr Info Syss Analyst-Supvr	6.9	6.0	6.0	5,850-7,465	537,480	537,480
DP Mgr II	21.8	20.0	20.0	5,849-7,464	1,791,593	1,795,628
Sys Software Spec II-Suprvy	6.7	7.0	7.0	5,839-7,453	607,517	615,543
Sr Programmer Analyst-Spec	6.8	6.0	6.0	5,571-7,109	511,848	511,848
Sr Info Syss Analyst-Spec	11.6	12.0	12.0	5,571-7,109	1,012,855	1,019,939
Sys Software Spec II-Techn	28.3	29.0	29.0	5,561-7,097	2,414,241	2,431,529
Staff Info Syss Analyst-Supvr	8.0	8.0	8.0	5,318-6,789	655,817	655,817
DP Mgr I	14.6	15.0	15.0	5,318-6,789	1,213,467	1,219,150
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	66,933	70,280
Staff Info Syss Analyst-Spec	80.3	80.0	80.0	5,065-6,466	6,169,774	6,197,541
Staff Programmer Analyst-Spec	25.2	24.0	24.0	5,065-6,466	1,822,611	1,843,758
Sys Software Spec I-Techn	20.3	22.0	22.0	5,064-6,465	1,647,746	1,664,462

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Info Syss Analyst-Spec	175.0	183.0	183.0	4,619-5,897	12,576,691	12,734,351
Assoc Programmer Analyst-Spec	29.5	27.0	27.0	4,619-5,897	1,781,899	1,826,199
Assoc Sys Software Spec-Tech	0.5	1.0	1.0	4,611-5,882	56,487	59,314
Assoc Govtl Pgrm Analyst	4.8	3.0	3.0	4,400-5,348	187,779	190,750
Admin Asst I	0.9	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.5	-	-	3,288-3,996	-	-
Asst Info Syss Analyst	49.8	52.0	52.0	3,106-4,903	2,734,576	2,800,711
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,139	44,064
Telecommunications Sys Analyst I	1.0	1.0	1.0	2,817-4,669	56,028	56,028
Staff Svcs Analyst	5.4	4.0	4.0	2,817-4,446	188,562	195,324
Secty	1.8	2.0	2.0	2,686-3,265	78,360	78,360
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Info Syss Techn	4.7	3.0	3.0	2,480-3,737	134,532	134,532
Temporary Help	0.8	3.0	3.0	(85,501)	372,559	372,559
Overtime	-	-	-	(164,556)	560,975	560,975
Totals, Information Technology	535.8	540.0	540.0	\$38,659,058	\$40,047,653	\$40,458,864
Maintenance and Operations						
Division of Equipment:						
Supvng Equipt Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Sr Equipt Engr	6.5	5.0	5.0	7,377-8,965	518,844	523,272
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
C.E.A. I	0.6	1.0	1.0	6,173-7,838	75,261	79,404
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Hwy Equipt Supt	1.0	1.0	1.0	5,977-7,214	86,568	86,568
Hwy Equipt Supt III	5.4	6.0	6.0	5,698-6,890	483,387	491,610
Hwy Equipt Supt II	6.7	7.0	7.0	5,191-6,265	522,312	526,260
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,787	141,004
Hwy Equipt Supt I	16.8	14.0	14.0	4,728-5,698	943,117	954,156
Transp Engr-Civil	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Mech Engr	3.0	3.0	3.0	4,608-8,379	278,460	278,460
Equipt Engr	15.4	15.0	15.0	4,608-8,379	1,317,100	1,357,028
Equipt Material Coord	4.0	4.0	4.0	4,517-5,446	259,478	261,408
Equipt Material Mgr III	2.8	3.0	3.0	4,517-5,446	185,067	190,296
Assoc Govtl Pgrm Analyst	9.9	11.0	11.0	4,400-5,348	670,128	684,054
Caltrans Hwy Mechanic Supvr	48.9	50.0	50.0	4,308-4,951	3,060,776	3,083,738
Mech Engrng Techn III	4.0	4.0	4.0	4,306-5,231	252,948	252,948
Equipt Material Mgr II	12.6	11.0	11.0	4,115-4,958	641,984	649,597
Equipt Material Mgr I	10.5	11.0	11.0	4,115-4,517	605,940	613,008
Machinist and Equipt Fabricator	1.0	1.0	1.0	4,012-4,402	55,464	55,464
Mech Engrng Techn II	2.0	1.0	1.0	3,922-4,766	59,052	59,052
Sr Equipt Material-Spec	11.7	11.0	11.0	3,762-4,116	580,764	582,504
Caltrans Heavy Equipt Mech	323.7	340.0	340.0	3,740-4,106	18,043,040	18,152,798
Lead Heavy Equipt Bodyworker/Painter	0.6	-	-	3,660-4,012	-	-
Heavy Equipt Mech Leadworker	35.5	35.0	35.0	3,497-3,828	2,057,246	2,076,637
Heavy Equipt Bodyworker/Painter	2.8	2.0	2.0	3,497-3,828	96,456	96,456
Equipt Material Spec	59.4	63.0	63.0	3,431-3,762	3,039,795	3,048,073
Caltrans Equipt Operator II	13.7	13.0	13.0	3,419-3,929	643,500	643,500
Automobile Mechanic	3.8	5.0	5.0	3,338-4,012	230,580	230,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Analyst	9.8	12.0	12.0	2,817-4,446	596,556	608,580
Heavy Equipmt Mechanic Apprnt	9.3	14.0	14.0	2,687-3,660	463,128	481,758
Laborer	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Ofc Techn-Typing	14.6	15.0	15.0	2,686-3,264	585,057	586,695
Temporary Help	6.6	8.5	8.5	(438,192)	753,757	753,757
Overtime	-	-	-	(4,781,982)	1,553,146	1,553,146
Totals, Division of Equipment	651.6	675.5	675.5	\$40,492,258	\$39,475,490	\$39,780,603
Division of Maintenance:						
Prin Transp Engr	2.0	2.0	2.0	9,842-10,853	260,472	260,472
Prin Bridge Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,824	136,824
Supvng Bridge Engr	5.5	5.0	5.0	8,955-9,878	592,680	592,680
Supvng Transp Engr	10.0	10.0	10.0	8,955-9,878	1,185,360	1,185,360
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,692	130,692
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	122,040	122,040
Sr Telecomm Engr	5.0	5.0	5.0	7,726-9,389	566,940	566,940
Sr Materials and Research Engr	2.0	2.0	2.0	7,377-9,842	215,160	215,160
Sr Bridge Engr ²³	32.2	33.0	33.0	7,377-8,965	3,648,199	3,659,112
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr ²⁴	24.9	27.0	27.0	7,377-8,965	3,145,326	3,157,864
Assoc Telecomm Engr ²⁵	15.6	13.0	12.0	6,897-8,379	1,318,764	1,248,591
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Engr-Registered	0.8	1.0	1.0	6,292-7,645	101,004	101,004
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	165,792	165,792
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Lead Structural Steel Insp-Nondestructive Testing	2.0	2.0	2.0	5,233-6,360	152,640	152,640
Caltrans Maint Mgr I	8.8	9.0	9.0	5,191-6,265	674,376	676,620
Staff Svcs Mgr I	5.4	6.0	6.0	5,079-6,127	420,528	431,301
Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	143,448	143,448
Structural Steel Painter Supvr	1.0	1.0	1.0	4,837-5,565	66,780	66,780
Caltrans Maint Area Supt	14.8	16.0	16.0	4,728-5,698	1,044,971	1,076,100
Research Analyst II-Gen	4.4	5.0	5.0	4,619-5,616	319,937	328,524
Transp Engr-Civil ^{26, 27}	155.1	160.0	160.0	4,608-8,379	15,579,641	15,628,524
Structural Design Techn III	8.0	8.0	8.0	4,605-5,230	499,363	502,080
Structural Steel Insp-Nondestructive Testing	2.0	2.0	2.0	4,521-6,057	145,368	145,368
Telecommunications Sys Analyst II ²⁸	4.0	3.0	2.0	4,400-5,616	192,900	134,784
Assoc Govtl Pgrm Analyst	18.2	20.0	20.0	4,400-5,348	1,232,876	1,255,928
Structural Design Techn II	2.0	2.0	2.0	3,922-4,767	112,659	114,408
Admin Asst I	0.4	1.0	1.0	3,658-4,652	48,594	51,020
Caltrans Maint Supvr	12.4	13.0	13.0	3,580-4,523	738,830	742,932
Prop Controller II	0.8	-	-	3,297-4,005	-	-
Exec Asst	1.1	1.0	1.0	3,288-3,996	47,112	47,952
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Staff Svcs Analyst	9.8	10.0	10.0	2,817-4,446	494,561	505,753
Transp Eng Techn	3.9	4.0	4.0	2,746-4,766	254,700	254,700
Ofc Techn-Typing	4.7	3.0	3.0	2,686-3,264	117,504	117,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	8.7	3.8	3.8	(852,988)	430,911	430,911
Overtime	-	-	-	(551,513)	94,435	94,435
Totals, Division of Maintenance	383.0	384.8	382.8	\$34,474,852	\$35,314,719	\$35,357,575
Division of Research & Innovation:						
Supvng Transp Elec Engr	2.0	2.0	2.0	8,955-9,878	244,272	244,272
Supvng Transp Engr	2.5	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,560	127,560
Sr Transp Elec Engr-Spec	3.0	1.0	1.0	8,122-9,870	118,440	118,440
Sr Materials and Research Engr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Sr Electronic Engr	3.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr	9.0	8.0	8.0	7,377-8,965	914,940	914,940
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Seismologist	1.0	1.0	1.0	5,622-6,784	81,408	81,408
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	4.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Assoc Transp Plnr	9.7	10.0	10.0	4,619-5,616	651,516	660,504
Transp Engr-Civil	12.5	10.5	10.5	4,608-8,379	980,080	989,334
Transp Engr-Elec	16.8	13.0	13.0	4,608-8,379	1,272,780	1,272,780
Assoc Govtl Pgrm Analyst	4.3	4.5	4.5	4,400-5,348	277,514	283,365
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.3	1.0	1.0	3,288-3,996	46,200	47,792
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Staff Svcs Analyst	3.5	4.0	4.0	2,817-4,446	204,867	207,108
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Temporary Help	0.2	0.6	0.6	(27,902)	126,083	126,083
Overtime	-	-	-	(2,591)	42,555	42,555
Totals, Division of Research & Innovation	87.3	77.6	77.6	\$7,670,787	\$7,018,211	\$7,046,137
Division of Traffic Operations:						
Prin Transp Engr	0.8	1.0	1.0	9,842-10,853	125,907	130,236
Supvng Transp Elec Engr	2.5	3.0	3.0	8,955-9,878	351,732	357,108
Supvng Transp Engr	8.1	8.0	8.0	8,955-9,878	937,212	942,588
C.E.A. III	1.8	1.0	1.0	8,594-9,476	133,488	133,488
Sr Transp Elec Engr-Spec	8.9	9.0	9.0	8,122-9,870	1,098,360	1,098,360
C.E.A. II ²⁹	-	1.0	1.0	7,815-8,616	117,324	123,192
Prin Transp Plnr	0.7	-	-	7,453-8,217	-	-
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr ³⁰	26.0	27.0	27.0	7,377-8,965	3,111,512	3,116,912
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Transp Plnr	5.0	5.0	5.0	5,576-6,727	391,566	398,724
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	160,333	161,448
Staff Svcs Mgr I ³¹	-	5.0	5.0	5,079-6,127	359,907	364,788
Chief Hwy Outdoor Advertising Prog	1.9	2.0	2.0	4,740-5,715	137,160	137,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Transp Plnr	5.8	6.0	6.0	4,619-5,616	386,379	392,223
Research Analyst II-Gen	4.6	4.0	4.0	4,619-5,616	252,615	258,507
Transp Engr-Civil	24.3	23.0	23.0	4,608-8,379	2,130,622	2,148,289
Transp Engr-Elec	12.4	15.0	15.0	4,608-8,379	1,356,758	1,366,697
Assoc Govtl Pgrm Analyst	15.8	14.0	14.0	4,400-5,348	867,016	882,356
Exec Asst	0.3	1.0	1.0	3,288-3,996	47,952	47,952
Transp Plnr	6.6	2.0	2.0	3,106-4,670	98,812	103,760
Exec Secty I	0.6	1.0	1.0	3,020-3,672	44,064	44,064
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Staff Svcs Analyst	3.4	4.0	4.0	2,817-4,446	192,826	195,552
Dispatcher-Clk	4.1	4.0	4.0	2,771-3,368	155,175	157,044
Transp Engrng Techn	35.3	38.0	38.0	2,746-4,766	2,092,002	2,118,782
Ofc Techn-Typing	4.9	4.0	4.0	2,686-3,264	135,864	140,688
Temporary Help	4.9	2.7	2.7	(751,610)	326,612	326,612
Overtime	-	-	-	(136,446)	651,909	651,909
Totals, Division of Traffic Operations	185.0	187.7	187.7	\$15,603,167	\$16,108,547	\$16,243,879
Totals, Maintenance and Operations	1,306.9	1,325.6	1,323.6	\$98,241,064	\$97,916,967	\$98,428,194
Planning and Modal Programs						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,692	103,692
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Aviation Consultant	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Assoc Envirntl Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Transp Plnr	6.6	7.0	7.0	4,619-5,616	464,620	469,057
Assoc Aviation Consultant	5.0	5.0	5.0	4,611-5,602	336,120	336,120
Transp Engr-Civil	2.7	3.0	3.0	4,608-8,379	278,460	278,460
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,400-5,348	110,770	116,313
Transp Plnr	0.2	1.0	1.0	3,106-4,670	37,272	39,132
Exec Secty I	0.6	-	-	3,020-3,672	-	-
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Temporary Help	0.3	-	-	(23,191)	-	-
Overtime	-	-	-	(2,222)	10,101	10,101
Totals, Division of Aeronautics	23.7	24.0	24.0	\$1,657,985	\$1,741,031	\$1,752,871
Division of Local Assistance:						
Supvng Transp Engr ³²	6.0	6.0	6.0	8,955-9,878	705,684	711,216
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,572	127,572
Sr Transp Engr ^{33, 34}	26.5	29.0	29.0	7,377-8,965	3,308,988	3,376,290
Sr Landscape Architect	1.1	1.0	1.0	7,377-8,965	88,524	92,952
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Envirntl Plnr ³⁵	1.0	1.0	1.0	6,779-7,474	79,908	83,808
Sr Envirntl Plnr ³⁶	3.0	4.0	4.0	5,576-6,727	287,688	298,020
Sr Transp Plnr	1.5	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr II-Suprvy ³⁷	1.8	3.0	3.0	5,576-6,727	221,460	228,504
Staff Svcs Mgr I	3.2	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	195,270	201,375
Assoc Transp Plnr	1.7	1.0	1.0	4,619-5,616	60,156	63,168
Transp Engr-Civil ³⁸	13.5	9.0	9.0	4,608-8,379	776,772	782,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Pgrm Analyst ³⁹	15.4	14.0	14.0	4,400-5,348	835,183	868,394
Exec Asst	0.4	1.0	1.0	3,288-3,996	39,784	41,770
Staff Svcs Analyst ⁴⁰	7.7	10.0	10.0	2,817-4,446	480,584	487,776
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Processing Techn	0.4	1.0	1.0	2,324-2,975	35,700	35,700
Limited Exam Appt Prog	0.6	-	-	0-15,143	-	-
Temporary Help	1.1	0.1	0.1	(148,166)	9,206	9,206
Overtime	-	-	-	(17)	22	22
Totals, Division of Local Assistance	92.9	93.1	93.1	\$7,944,729	\$7,906,513	\$8,065,881
Division of Mass Transportation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Supvng Transp Plnr	1.6	2.0	2.0	6,779-7,474	175,629	178,970
Sr Transp Plnr ⁴¹	10.5	9.0	9.0	5,576-6,727	698,414	716,806
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Plnr ^{42, 43}	30.9	26.0	25.0	4,619-5,616	1,663,577	1,637,827
Sr Insp of Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Govtl Pgrm Analyst	2.8	2.0	2.0	4,400-5,348	120,974	125,304
Transp Plnr	3.9	-	-	3,106-4,670	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.6	0.1	0.1	(55,717)	9,582	9,582
Overtime	-	-	-	(385)	9,292	9,292
Totals, Division of Mass Transportation	55.3	43.1	42.1	\$3,605,434	\$2,957,272	\$2,957,585
Division of Rail:						
Sr Transp Engr	1.3	1.0	1.0	8,122-9,870	118,440	118,440
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,032	109,032
Rail Transp Mgr II	2.0	2.0	2.0	6,938-7,653	183,212	183,668
Rail Transp Mgr I ⁴⁴	12.2	13.0	13.0	5,442-6,568	976,256	1,000,124
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Rail Transp Assoc ⁴⁵	30.5	31.0	31.0	4,723-5,743	2,030,529	2,082,901
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	2.8	1.0	1.0	4,400-5,348	64,176	64,176
Rail Transp Asst	0.5	-	-	3,106-4,670	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	36,801	38,541
Temporary Help	0.8	0.5	0.5	(92,663)	205,306	205,306
Overtime	-	-	-	(1,248)	70,479	70,479
Totals, Division of Rail	56.8	53.5	53.5	\$3,913,064	\$3,979,211	\$4,057,647
Division of Transportation Planning:						
C.E.A. III	1.3	1.0	1.0	8,594-9,476	103,128	103,128
Sr Transp Engr	2.0	5.0	5.0	7,377-8,965	560,736	576,936
Supvng Transp Plnr	8.2	10.0	10.0	6,779-7,474	884,528	892,740
C.E.A. I	1.1	1.0	1.0	6,173-7,838	74,076	77,784
Research Prog Spec III-Transp Econ	0.4	-	-	5,831-7,087	-	-
Sr Envirntl Plnr	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Sr Transp Plnr ⁴⁶	18.5	18.0	18.0	5,576-6,727	1,419,404	1,438,987
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	210,066	216,533
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	69,612	70,488
Assoc Envirntl Plnr	0.7	1.0	1.0	4,619-5,616	63,156	66,312
Assoc Transp Plnr ⁴⁷	26.2	28.0	28.0	4,619-5,616	1,819,554	1,859,172
Research Analyst II-Gen	0.2	-	-	4,619-5,616	-	-
Transp Engr-Civil	1.1	42.0	42.0	4,608-8,379	3,795,084	3,979,860
Assoc Govtl Pgrm Analyst	8.7	9.0	9.0	4,400-5,348	519,740	539,311
Training Ofcr I	0.9	-	-	4,400-5,348	-	-
Admin Asst I	1.0	1.0	1.0	3,658-4,652	48,952	51,402
Exec Asst	0.4	1.0	1.0	3,288-3,996	44,823	46,874
Transp Plnr	14.0	15.0	15.0	3,106-4,670	765,180	800,161
Staff Svcs Analyst	4.2	3.0	3.0	2,817-4,446	150,516	154,584
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	1.7	0.1	0.1	(387,010)	16,392	16,392
Overtime	-	-	-	-	10,619	10,619
Totals, Division of Transportation Planning	101.1	145.1	145.1	\$7,072,838	\$11,033,286	\$11,379,003
Division of Transportation Systems Information:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,020	106,020
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	559,620	559,620
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II-Geographic Info Sys	1.8	1.0	1.0	5,576-6,727	80,724	80,724
Sr Transp Plnr	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Ops Research Spec III	1.0	1.0	1.0	5,439-6,610	79,320	79,320
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I-Geographic Info Sys	1.8	2.0	2.0	4,833-5,874	134,944	138,164
Research Prog Spec I	4.9	5.0	5.0	4,833-5,874	352,440	352,440
Assoc Transp Plnr	4.0	4.0	4.0	4,619-5,616	265,017	269,560
Research Analyst II-Geographic Info Sys	4.9	4.0	4.0	4,619-5,616	252,156	258,036
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	123,744	126,564
Transp Engr-Civil	11.1	11.0	11.0	4,608-8,379	1,038,439	1,047,038
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Transp Plnr	3.6	4.0	4.0	3,106-4,670	204,338	211,780
Research Analyst I-Gen	2.1	2.0	2.0	3,106-4,670	94,686	99,425
Research Analyst I-Geographic Info Sys	0.5	1.0	1.0	3,106-4,670	47,244	49,608
Supvng Prog Techn II	0.5	1.0	1.0	2,953-3,590	41,268	42,709
Prog Techn III	0.9	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst	1.8	1.0	1.0	2,817-4,446	53,352	53,352
Trans Engrng Techn	1.4	2.0	2.0	2,746-4,766	124,560	124,560
Secty	1.0	-	-	2,686-3,265	-	-
Prog Techn II	5.9	7.0	7.0	2,638-3,209	265,812	268,582
Prog Techn I	0.8	-	-	2,280-2,975	-	-
Temporary Help	-	0.1	0.1	-	16,863	16,863
Overtime	-	-	-	(86,119)	-	-
Totals, Division of Transportation Systems Information	69.2	69.1	69.1	\$4,946,907	\$5,000,251	\$5,044,069

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Planning and Modal Programs	399.0	427.9	426.9	\$29,140,957	\$32,617,564	\$33,257,056
Project Delivery						
Division of Construction:						
Prin Transp Engr	2.0	2.0	2.0	9,842-10,853	260,472	260,472
Supvng Transp Engr	8.0	7.0	7.0	8,955-9,878	829,752	829,752
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-9,870	244,080	244,080
Sr Bridge Engr	3.0	3.0	3.0	7,377-8,965	355,320	355,320
Sr Transp Engr ^{48, 49}	28.1	30.0	28.0	7,377-8,965	3,521,736	3,305,832
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	212,154	215,408
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Transp Engr-Civil	2.9	3.0	3.0	4,608-8,379	266,988	271,440
Assoc Govtl Pgrm Analyst	9.1	10.0	10.0	4,400-5,348	589,413	608,449
Exec Secty I	0.7	1.0	1.0	3,020-3,672	42,972	44,064
Staff Svcs Analyst	4.0	3.0	3.0	2,817-4,446	160,056	160,056
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.5	0.6	0.6	(192,979)	99,839	99,839
Overtime	-	-	-	(1,055)	4,053	4,053
Totals, Division of Construction	68.5	69.6	67.6	\$6,711,765	\$6,951,707	\$6,763,637
Division of Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prin Landscape Architect	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	12.0	13.0	13.0	8,955-9,878	1,529,892	1,535,268
Supvng Landscape Architect	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Landscape Architect	10.8	11.0	11.0	7,377-8,965	1,182,856	1,183,524
Sr Transp Engr	40.3	42.0	42.0	7,377-8,965	4,948,647	4,952,760
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.1	1.0	1.0	5,309-6,451	77,401	77,412
Research Prog Spec II-Geographic Info Sys	0.6	-	-	5,309-6,451	-	-
Research Analyst II-Geographic Info Sys	1.5	2.0	2.0	4,619-5,616	134,778	134,784
Landscape Assoc	1.6	2.0	2.0	4,608-8,379	177,912	177,912
Transp Engr-Civil	12.5	13.0	13.0	4,608-8,379	1,222,181	1,225,980
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	88,956	88,956
Assoc Govtl Pgrm Analyst	5.4	6.0	6.0	4,400-5,348	373,264	379,096
Structural Design Techn II	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Exec Secty I	0.2	1.0	1.0	3,020-3,672	36,693	38,529
Staff Svcs Analyst	2.1	2.0	2.0	2,817-4,446	106,464	106,704
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Secty	0.5	-	-	2,686-3,265	-	-
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	0.4	0.4	(6,458)	55,432	55,432
Overtime	-	-	-	(14,676)	12,836	12,836
Totals, Division of Design	100.3	105.4	105.4	\$10,097,318	\$10,935,008	\$10,956,889
Division of Engineering Services:						
Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prin Transp Engr	4.0	4.0	4.0	9,842-10,853	520,944	520,944
Prin Bridge Engr	2.0	3.0	3.0	9,842-10,853	378,576	384,480
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Exec Asst	0.6	1.0	1.0	3,288-3,996	46,890	47,952
Totals, Administration	8.6	10.0	10.0	\$1,029,975	\$1,169,586	\$1,176,552
Program/Project and Resource Management:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,226	237,226
Supvng Bridge Engr	37.1	1.0	1.0	8,955-9,878	118,536	118,536
Sr Bridge Engr	-	35.0	35.0	7,377-8,965	4,036,940	4,036,940
Sr Transp Engr	13.0	13.0	13.0	7,377-8,965	1,496,420	1,496,420
Assoc Bridge Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	10.2	9.0	9.0	5,079-6,127	655,108	661,716
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	78,924	78,924
Transp Engr-Civil	53.0	42.0	42.0	4,608-8,379	3,996,271	4,023,382
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Assoc Govtl Pgrm Analyst	32.7	34.0	34.0	4,400-5,348	2,107,032	2,146,611
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	86,184	86,184
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Staff Svcs Analyst	18.3	20.0	20.0	2,817-4,446	959,128	977,713
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Totals, Program/Project and Resource Management	183.3	173.0	173.0	\$15,249,817	\$14,664,593	\$14,756,476
Office of Engineer:						
Supvng Transp Engr	3.8	3.0	3.0	8,955-9,878	355,608	355,608
Sr Bridge Engr	0.8	1.0	1.0	8,122-9,870	118,440	118,440
Sr Landscape Architect	1.0	-	-	7,377-8,965	-	-
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	18.7	17.0	17.0	7,377-8,965	1,948,320	1,948,320
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Bridge Engr	1.7	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	104,136	104,136
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Landscape Assoc	6.8	6.0	6.0	4,608-8,379	600,816	603,288
Transp Engr-Civil	39.1	40.0	40.0	4,608-8,379	3,859,942	3,869,799
Transp Engr-Elec	7.0	7.0	7.0	4,608-8,379	701,074	705,168
Structural Design Techn III	3.0	3.0	3.0	4,605-5,230	188,280	188,280
Drftg Svcs Mgr	1.0	1.0	1.0	4,506-5,479	65,748	65,748
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	233,138	241,254
Structural Design Techn II	8.0	8.0	8.0	3,922-4,767	457,632	457,632
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,058	49,020	49,020
Structural Design Techn I	0.8	1.0	1.0	3,262-3,962	45,286	45,286
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	1.8	2.0	2.0	2,951-3,588	86,112	86,112
Staff Svcs Analyst	4.5	5.0	5.0	2,817-4,446	240,771	250,146

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Transp Engrng Techn	2.1	3.0	3.0	2,746-4,766	186,840	186,840
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	3.2	5.0	5.0	2,686-3,264	179,757	184,826
Ofc Techn-Gen	3.7	5.0	5.0	2,638-3,209	183,388	186,700
Prog Techn II	2.6	2.0	2.0	2,638-3,209	77,016	77,016
Word Proc Techn	2.1	2.0	2.0	2,324-2,975	71,400	71,400
Prog Techn	0.5	-	-	2,280-2,975	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Office of Engineer	124.9	126.0	126.0	\$10,316,212	\$10,456,476	\$10,498,771
Geotechnical Services:						
Supvng Engrng Geologist	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Sr Materials and Research Engr	10.0	10.0	10.0	7,377-8,965	1,075,800	1,075,800
Sr Transp Engr	17.8	17.0	17.0	7,377-8,965	1,915,880	1,915,880
Sr Engrng Geologist	14.1	13.0	13.0	7,377-8,965	1,442,910	1,442,910
Assoc Materials and Research Engr	7.0	7.0	7.0	6,292-7,645	707,028	707,028
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Materials and Research Engrng Assoc-Spec	3.0	3.0	3.0	4,960-6,027	218,832	218,832
Engrng Geologist	40.9	39.0	39.0	4,608-8,422	3,854,559	3,862,751
Transp Engr-Civil	58.7	56.0	56.0	4,608-8,379	5,526,449	5,548,427
Structural Design Techn III	1.0	1.0	1.0	4,605-5,230	62,760	62,760
Sr Foundation Driller	5.0	5.0	5.0	4,207-5,034	317,160	317,160
Structural Design Techn II	2.0	2.0	2.0	3,922-4,767	114,408	114,408
Foundation Driller Leadworker	8.2	8.0	8.0	3,845-4,586	454,842	459,702
Foundation Driller	16.2	15.0	15.0	3,338-3,660	719,124	719,124
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	22.4	22.0	22.0	2,746-4,766	1,308,578	1,311,848
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Geotechnical Services	218.9	211.0	211.0	\$18,936,313	\$18,756,954	\$18,795,254
Structure Design:						
Supvng Bridge Engr	10.0	10.0	10.0	8,955-9,878	1,185,360	1,185,360
Supvng Mech and Elec Engr	1.0	1.0	1.0	8,955-9,878	122,290	122,290
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Elec Engr-Spec	2.8	3.0	3.0	8,122-9,870	341,544	346,416
Sr Mech Engr-Spec	2.0	2.0	2.0	8,122-9,870	236,880	236,880
Sr Architect	7.8	7.0	7.0	7,377-8,965	774,780	774,780
Sr Transp Surveyor	4.8	3.0	3.0	7,377-8,965	322,880	322,880
Sr Bridge Engr	131.0	128.0	128.0	7,377-8,965	14,778,656	14,783,958
Sr Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Mech Engr-Supvr	2.7	2.0	2.0	7,377-8,965	215,160	215,160
Sr Sanitary Engr	2.0	2.0	2.0	7,377-8,965	200,163	204,789
Sr Transp Engr	3.0	2.0	2.0	7,377-8,965	226,020	226,020
Assoc Elec Engr	0.9	-	-	6,898-9,082	-	-
Assoc Mech Engr	4.0	4.0	4.0	6,898-8,378	423,744	423,744
Assoc Architect	12.8	12.0	12.0	6,897-8,379	1,175,510	1,184,012
Assoc Sanitary Engr	1.3	1.0	1.0	6,897-8,379	87,234	91,476
Trans Surveyor Party Chief	0.6	1.0	1.0	6,833-8,302	99,624	99,624
Photogrammetrist II	5.0	5.0	5.0	6,504-7,899	473,940	473,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Bridge Engr	6.9	7.0	7.0	6,292-7,645	707,028	707,028
Sr Estimator of Bldg Constrn	1.0	1.0	1.0	5,439-6,606	79,272	79,272
Photogrammetrist I	0.9	1.0	1.0	5,034-6,117	71,959	73,404
Architectural Assoc	3.0	3.0	3.0	4,960-6,027	216,972	216,972
Assoc Estimator of Bldg Constrn	6.0	6.0	6.0	4,960-6,027	433,944	433,944
Bridge Architectural Assoc	5.4	6.0	6.0	4,960-6,027	428,928	432,072
Mech Engr	8.0	8.0	8.0	4,608-8,379	781,200	781,200
Transp Engr-Civil	234.8	236.0	236.0	4,608-8,379	22,883,483	23,062,785
Transp Engr-Elec	10.8	13.0	13.0	4,608-8,379	1,246,509	1,264,679
Architectural Designer	7.0	7.0	7.0	4,608-6,409	537,754	538,356
Sanitary Engr	0.5	-	-	4,608-6,409	-	-
Structural Design Techn III	32.0	32.0	32.0	4,605-5,230	1,992,999	1,998,261
Transp Surveyor	13.0	13.0	13.0	4,496-8,379	1,179,333	1,179,612
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Mech Engrng Techn III	1.0	1.0	1.0	4,306-5,231	62,772	62,772
Structural Design Techn II	37.9	37.0	37.0	3,922-4,767	2,019,486	2,064,633
Elec Engrng Techn II	1.0	1.0	1.0	3,922-4,766	57,192	57,192
Mech Engrng Techn II	1.9	2.0	2.0	3,922-4,766	114,384	114,384
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Bridge Architectural Trainee	1.0	1.0	1.0	3,503-4,054	48,648	48,648
Structural Design Techn I	7.0	7.0	7.0	3,262-3,962	332,436	332,808
Staff Svcs Analyst	0.2	2.0	2.0	2,817-4,446	81,542	85,614
Transp Engrng Techn	14.6	14.0	14.0	2,746-4,766	884,020	887,184
Ofc Techn-Typing	5.6	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Techn-Gen	2.5	3.0	3.0	2,638-3,209	114,534	115,488
Drftg Svcs Aid	1.0	1.0	1.0	2,274-3,339	40,068	40,068
Limited Exam Appt Prog	-	1.0	1.0	0-15,143	32,232	32,232
Totals, Structure Design	600.7	596.0	596.0	\$54,396,594	\$55,690,784	\$55,980,241
Materials Engineering & Testing Services:						
Prin Transp Engr	-	1.0	1.0	9,842-10,853	120,072	126,076
Supvng Transp Engr	0.8	1.0	1.0	8,955-9,878	115,746	118,536
Supvng Bridge Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Materials and Research Engr	0.9	-	-	7,377-8,965	-	-
Sr Transp Engr	5.1	4.0	4.0	7,377-8,965	430,320	430,320
Sr Electronic Engr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Sr Chemical Testing Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Bridge Engr	3.5	3.0	3.0	7,377-8,965	322,740	322,740
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-7,884	94,608	94,608
Assoc Chemical Testing Engr	9.0	9.0	9.0	6,292-7,649	870,396	883,608
Assoc Estimator of Bldg Constrn	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Steel Insp	8.0	7.0	7.0	4,960-6,027	506,268	506,268
Materials and Research Engrng Assoc-Spec	9.6	9.0	9.0	4,960-6,027	654,636	654,636
Chief of Plant Ops I	2.0	2.0	2.0	4,813-5,808	139,392	139,392
Transp Engr-Elec	9.7	10.0	10.0	4,608-8,379	955,340	956,736
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	59,057	61,954
Elec Engrng Techn III	4.9	5.0	5.0	4,306-5,231	313,633	313,860
Transp Engr-Civil	21.7	21.0	21.0	4,279-7,617	1,945,057	1,959,361
Supvr of Mach Shop	1.0	1.0	1.0	4,201-4,837	58,044	58,044
Machinist and Equipt Fabricator	1.7	2.0	2.0	4,012-4,402	108,924	110,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Asst Steel Inspector	1.0	1.0	1.0	3,922-4,766	57,192	57,192
Elec Engrng Techn II	2.1	2.0	2.0	3,922-4,766	114,384	114,384
Safety Spec	1.0	1.0	1.0	3,050-5,348	61,728	64,176
Staff Svcs Analyst	0.5	1.0	1.0	2,817-4,446	44,079	46,284
Transp Engrng Techn	24.1	26.0	26.0	2,746-4,766	1,572,751	1,577,937
Ofc Techn-Typing	4.1	4.0	4.0	2,686-3,264	155,706	156,654
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Materials Engineering & Testing Services	118.8	118.0	118.0	\$9,195,603	\$9,339,409	\$9,392,650
Structure Construction:						
Supvng Bridge Engr	12.0	12.0	12.0	8,955-9,878	1,422,432	1,422,432
Sr Bridge Engr	65.4	69.0	69.0	7,377-8,965	7,577,993	7,588,524
Sr Transp Engr	-	-	-	7,377-8,965	-	-
Assoc Bridge Engr	6.0	6.0	6.0	6,292-7,645	606,024	606,024
Assoc Transp Engr-Registered	1.0	-	-	6,292-7,645	-	-
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	53,240	55,902
Transp Engr-Civil	414.5	409.0	409.0	4,279-7,617	39,246,945	39,521,835
Staff Svcs Analyst	2.3	3.0	3.0	2,817-4,446	159,440	160,056
Transp Engrng Techn	5.6	5.0	5.0	2,746-4,766	325,860	325,860
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Structure Construction	509.5	509.0	509.0	\$47,959,400	\$49,581,102	\$49,869,801
Temporary Help	3.7	9.0	9.0	(339,575)	1,348,346	1,348,346
Overtime	-	-	-	(4,060,925)	5,021,893	5,021,893
Totals, Division of Engineering Services	1,768.4	1,752.0	1,752.0	\$161,484,414	\$166,029,143	\$166,839,984
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.9	4.0	4.0	8,955-9,878	474,144	474,144
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	10.6	10.0	10.0	7,377-8,965	1,164,920	1,175,430
Sr Engrng Geologist	3.0	3.0	3.0	7,377-8,965	355,320	355,320
Supvng Envirntl Plnr	7.0	7.0	7.0	6,779-7,474	619,180	625,209
Sr Envirntl Plnr	22.6	23.0	23.0	5,576-6,727	1,836,999	1,845,730
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	4,619-5,616	197,685	200,829
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	67,389	67,392
Engrng Geologist	2.0	2.0	2.0	4,608-8,422	202,128	202,128
Assoc Govtl Pgrm Analyst	3.3	3.0	3.0	4,400-5,348	180,808	186,365
Transp Engr-Civil	2.0	1.0	1.0	4,279-7,617	88,956	88,956
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,527	47,952
Staff Svcs Analyst	1.2	2.0	2.0	2,817-4,446	89,595	92,316
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.1	0.7	0.7	(8,042)	101,884	101,884
Overtime	-	-	-	(454)	2,080	2,080
Totals, Division of Environmental Analysis	70.3	68.7	68.7	\$6,137,894	\$6,139,651	\$6,176,771

State Capital Projects Management:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. V	1.0	-	-	9,544-13,381	-	-
C.E.A. IV	-	1.0	1.0	9,018-9,939	140,244	140,244
Supvng Transp Engr	9.5	10.0	10.0	8,955-9,878	1,185,360	1,185,360
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	122,040	122,040
Sr Transp Elec Engr-Spec	2.0	2.0	2.0	8,122-9,870	244,080	244,080
Sr Transp Engr	15.3	14.0	14.0	7,377-8,965	1,644,925	1,650,184
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II	1.4	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	0.6	2.0	2.0	4,619-5,616	129,540	132,648
Assoc Govtl Pgrm Analyst	15.9	15.0	15.0	4,400-5,348	936,388	953,385
Transp Engr-Civil	4.0	5.0	5.0	4,279-7,617	434,304	437,064
Admin Asst I	1.0	1.0	1.0	3,658-4,652	54,594	55,824
Staff Svcs Analyst	2.9	3.0	3.0	2,817-4,446	139,275	141,516
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	2.2	2.2	(2,411)	259,104	259,104
Overtime	-	-	-	(5,882)	1,374	1,374
Totals, State Capital Projects Management	67.4	68.2	68.2	\$6,035,109	\$6,345,716	\$6,377,311
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Sr Transp Surveyor	9.1	9.0	9.0	7,377-8,965	968,220	968,220
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Supvng Right of Way Agent	5.3	5.0	5.0	6,779-7,474	448,440	448,440
Sr Right of Way Agent	25.3	23.0	23.0	5,576-6,727	1,850,897	1,856,757
Transp Surveyor	2.5	3.0	3.0	4,496-8,379	301,644	301,644
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	242,151	247,840
Exec Secty I	0.8	1.0	1.0	3,020-3,672	40,798	42,834
Staff Svcs Analyst	3.1	3.0	3.0	2,817-4,446	155,256	157,686
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	71,668	73,290
Temporary Help	-	0.2	0.2	(123)	34,125	34,125
Overtime	-	-	-	-	4,045	4,045
Totals, Right of Way & Land Surveys Program	55.1	53.2	53.2	\$4,479,325	\$4,462,508	\$4,480,145
Totals, Project Delivery	2,130.0	2,117.1	2,115.1	\$194,945,825	\$200,863,733	\$201,594,737
District 01-Eureka						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	2.1	3.0	3.0	5,079-6,127	198,773	208,197
Stationary Engr	1.0	1.0	1.0	4,924-4,924	59,088	59,088
Assoc Govtl Pgrm Analyst	9.3	9.0	9.0	4,400-5,348	553,846	561,927
Maint Mechanic	0.8	-	-	3,835-4,621	-	-
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Bldg Maint Worker	0.8	1.0	1.0	3,186-3,828	40,975	42,944
Safety Spec	1.0	1.0	1.0	3,050-5,348	62,398	64,176
Staff Svcs Analyst	1.1	2.0	2.0	2,817-4,446	77,301	79,992
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	3.0	2.0	2.0	2,638-3,209	68,009	71,411
Pers Techn I	0.8	1.0	1.0	2,408-3,426	41,112	41,112
Custodian	1.6	4.5	4.5	1,748-2,549	125,466	129,686
Limited Exam Appt Prog	0.8	-	-	0-15,143	-	-
Totals, Administration	28.8	31.5	31.5	\$1,554,151	\$1,679,860	\$1,711,425
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Landscape Architect	1.0	-	-	7,377-8,965	-	-
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	7.0	8.0	8.0	7,377-8,965	925,996	931,386
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,146	109,752	109,752
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	4,400-5,348	443,396	449,232
Transp Engr-Civil	1.9	2.0	2.0	4,279-7,617	200,964	200,964
Staff Svcs Analyst	0.5	1.0	1.0	2,817-4,446	44,028	44,496
Totals, Program/Project Management	21.4	22.0	22.0	\$1,925,250	\$2,023,776	\$2,035,470
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	72,018	75,618
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Transp Plnr	5.9	4.0	4.0	4,619-5,616	267,942	269,562
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil ⁵⁰	10.4	12.0	12.0	4,279-7,617	962,469	992,066
Staff Svcs Analyst	0.9	-	-	2,817-4,446	-	-
Totals, Planning	23.2	22.0	22.0	\$1,772,632	\$1,768,833	\$1,803,650
Maintenance & Operations:						
Sr Transp Engr	4.6	4.0	4.0	7,377-8,965	430,320	430,320
C.E.A. I	1.0	1.0	1.0	6,173-7,838	112,956	112,956
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	82,896	82,896
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Caltrans Maint Area Supt	8.0	8.0	8.0	4,728-5,698	525,183	539,525
Transp Engr-Elec	3.9	4.0	4.0	4,608-8,379	356,919	360,461
Assoc Govtl Pgrm Analyst	3.0	2.0	2.0	4,400-5,348	126,066	128,352
Transp Engr-Civil	31.6	33.0	33.0	4,279-7,617	2,982,866	3,028,558
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,504	63,504
Caltrans Electrician II	3.8	5.0	5.0	4,012-4,613	276,227	283,533
Caltrans Bridge Maint Supvr	0.7	1.0	1.0	3,925-4,965	60,804	61,884
Elec Engrng Techn II	2.2	2.0	2.0	3,922-4,766	114,384	114,384
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	52,932	52,932
Caltrans Hwy Maint Leadworker	20.9	24.0	24.0	3,585-4,294	1,272,890	1,286,292
Caltrans Landscape Maint Leadworker	2.7	1.0	1.0	3,585-4,294	54,108	54,108
Caltrans Maint Supvr	20.7	19.0	19.0	3,580-4,523	1,065,748	1,065,804
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Caltrans Equipt Opr II	100.1	100.0	100.0	3,419-3,929	4,817,077	4,875,140
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	0.9	1.0	1.0	3,207-3,845	45,872	46,140
Caltrans Equipt Opr I	17.9	19.0	19.0	3,201-3,662	828,296	847,746
Tree Maint Worker	4.5	5.0	5.0	3,120-3,580	223,084	226,979
Caltrans Hwy Maint Worker	24.0	21.0	21.0	2,873-3,120	790,488	807,781
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	104,594	106,704
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	5.8	4.0	4.0	2,746-4,766	204,458	204,948
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	154,812	154,812
Totals, Maintenance & Operations	271.2	269.0	269.0	\$14,805,958	\$15,076,412	\$15,265,687
Temporary Help	7.8	4.4	4.4	(453,982)	376,981	376,981
Overtime	-	-	-	(806,221)	921,786	921,786
Totals, District 01-Eureka	352.4	348.9	348.9	\$21,318,194	\$21,847,648	\$22,114,999
District 02-Redding						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	0.8	1.0	1.0	5,312-6,409	70,190	73,702
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	219,312	220,572
Stationary Engr	1.4	1.0	1.0	4,924-5,415	59,088	59,088
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	8.2	10.0	10.0	4,400-5,348	614,796	625,113
Assoc Pers Analyst	0.5	-	-	4,400-5,348	-	-
Maint Mechanic	0.8	1.0	1.0	3,835-4,621	48,927	51,303
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	48,630	51,060
Caltrans Maint Supvr	0.3	-	-	3,580-4,523	-	-
Caltrans Equipt Opr II	1.0	1.0	1.0	3,419-3,929	49,500	49,500
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Safety Spec	2.1	2.0	2.0	3,050-5,348	111,465	114,369
Exec Secty I	0.7	1.0	1.0	3,020-3,672	44,064	44,064
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	92,108	95,981
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Administration	30.8	32.0	32.0	\$1,756,414	\$1,872,676	\$1,899,348
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	7.5	7.0	7.0	7,377-8,965	829,080	829,080
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	7.2	7.0	7.0	4,400-5,348	431,085	443,114
Staff Svcs Analyst	1.0	-	-	2,817-4,446	-	-
Totals, Program/Project Management	17.7	16.0	16.0	\$1,507,760	\$1,452,225	\$1,464,254
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,268	110,268
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Envirntl Plnr	0.8	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Envirntl Plnr ⁵¹	2.9	2.0	1.0	4,619-5,616	134,784	67,392
Assoc Envirntl Plnr-Natural Sciences	0.2	-	-	4,619-5,616	-	-
Assoc Transp Plnr ⁵²	10.0	10.0	10.0	4,619-5,616	662,178	668,334
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	105,600	110,880
Transp Engr-Civil ⁵³	8.5	9.0	9.0	4,279-7,617	849,306	854,616
Transp Plnr	1.0	1.0	1.0	3,106-4,670	47,301	49,668
Transp Engrng Techn	2.0	1.0	1.0	2,746-4,766	62,280	62,280
Totals, Planning	33.2	32.0	31.0	\$2,564,741	\$2,530,053	\$2,481,774
Maintenance & Operations:						
Sr Transp Engr	8.7	8.0	8.0	7,377-8,965	883,876	889,332
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
C.E.A. I	1.0	1.0	1.0	6,173-7,838	115,776	115,776
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	75,698	79,464
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Maint Area Supt	12.2	12.0	12.0	4,728-5,698	781,308	802,943
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Transp Plnr	0.6	-	-	4,619-5,616	-	-
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	79,482	83,458
Transp Engr-Elec	7.2	8.0	8.0	4,608-8,379	770,007	785,700
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,400-5,348	187,416	191,004
Transp Engr-Civil	24.7	25.0	25.0	4,279-7,617	2,387,855	2,400,193
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,504	63,504
Caltrans Electrician II	8.0	8.0	8.0	4,012-4,613	482,244	482,244
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Caltrans Heavy Equipt Mech	1.0	1.0	1.0	3,740-4,106	53,976	53,976
Caltrans Landscape Maint Leadworker	4.0	4.0	4.0	3,585-4,294	203,436	209,448
Caltrans Hwy Maint Leadworker	28.1	29.0	29.0	3,585-4,294	1,540,843	1,560,906
Caltrans Maint Supvr	27.9	24.0	24.0	3,580-4,523	1,350,964	1,353,383
Tree Maint Supvr	0.3	-	-	3,580-4,438	-	-
Caltrans Equipt Operator II	163.7	164.0	164.0	3,419-3,929	7,868,473	7,981,172
Caltrans Regional Adm Ofcr	0.8	1.0	1.0	3,207-3,845	42,834	44,976
Caltrans Equipt Operator I	3.8	3.0	3.0	3,201-3,662	138,420	138,420
Caltrans Elec Techn	0.9	1.0	1.0	3,186-3,660	46,116	46,116
Tree Maint Worker	2.3	2.0	2.0	3,120-3,580	87,924	91,827
Caltrans Landscape Maint Worker	4.1	6.0	6.0	2,873-3,120	230,748	233,368
Caltrans Hwy Maint Worker	4.9	5.0	5.0	2,873-3,120	184,391	191,400
Staff Svcs Analyst	0.7	-	-	2,817-4,446	-	-
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Transp Engrng Techn	9.0	9.0	9.0	2,746-4,766	531,204	533,076
Ofc Techn-Typing	6.0	4.0	4.0	2,686-3,264	155,277	156,672
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	43,944	43,944
Totals, Maintenance & Operations	332.7	329.0	329.0	\$18,521,285	\$18,769,792	\$18,996,378
Temporary Help	40.9	26.5	26.5	(2,508,390)	2,131,850	2,131,850
Overtime	-	-	-	(1,526,567)	2,468,592	2,468,592
Totals, District 02-Redding	455.3	435.5	434.5	\$28,385,157	\$29,225,188	\$29,442,196
District 03-Marysville						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	132,552	132,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
C.E.A. I	0.8	1.0	1.0	6,173-7,838	84,756	84,756
Staff Svcs Mgr II-Supvr	1.9	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	218,502	220,572
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Pgrm Analyst	14.8	15.0	15.0	4,400-5,348	906,930	935,613
Info Ofcr I Spec	1.6	2.0	2.0	4,400-5,348	116,162	121,695
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Transp Engr-Civil	1.0	-	-	4,279-7,617	-	-
Graphic Designer II	1.7	2.0	2.0	3,705-4,503	98,264	102,276
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,714	45,904
Safety Spec	2.0	2.0	2.0	3,050-5,348	128,352	128,352
Exec Secty I	2.5	3.0	3.0	3,020-3,672	131,674	132,192
Digital Print Opr II	1.7	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	2.8	3.0	3.0	2,817-4,446	140,294	142,344
Secty	0.9	-	-	2,686-3,265	-	-
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-
Totals, Administration	44.2	42.0	42.0	\$2,637,758	\$2,557,208	\$2,602,264
Program/Project Management:						
Supvng Transp Engr	0.8	1.0	1.0	8,955-9,878	118,536	118,536
Sr Bridge Engr	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Sr Transp Engr	9.2	11.0	11.0	7,377-8,965	1,269,880	1,280,076
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	137,737	141,185
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	10.0	10.0	10.0	4,400-5,348	619,045	628,058
Transp Engr-Civil	1.8	2.0	2.0	4,279-7,617	189,504	189,504
Staff Svcs Analyst	0.3	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Program/Project Management	27.8	31.0	31.0	\$2,343,611	\$2,674,736	\$2,699,008
Environmental Planning:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,500	115,500
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	548,900	548,900
Supvng Envirntl Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Supvng Transp Plnr	1.0	1.0	1.0	6,779-7,474	86,484	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	97,884	97,884
Sr Transp Plnr	9.1	6.0	6.0	5,576-6,727	477,396	481,080
Sr Envirntl Plnr	9.7	9.0	9.0	5,576-6,727	715,027	722,027
Research Program Spec I-Geographic Info Sys	1.0	1.0	1.0	4,833-5,874	63,924	67,116
Assoc Transp Plnr ⁵⁴	14.0	10.0	10.0	4,619-5,616	645,414	660,846
Assoc Envirntl Plnr-Natural Sciences	33.5	36.0	36.0	4,619-5,616	2,385,730	2,410,961
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Archaeology	13.6	15.0	15.0	4,619-5,616	1,010,880	1,010,880
Assoc Envirntl Plnr	28.8	30.0	30.0	4,619-5,616	1,998,020	2,013,695
Engrng Geologist	2.0	2.0	2.0	4,608-8,422	202,128	202,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	126,574	128,352
Transp Engr-Civil ⁵⁵	23.9	25.0	25.0	4,279-7,617	2,065,410	2,092,574
Envirntrl Plnr	2.8	4.0	4.0	3,106-4,670	186,864	196,210
Envirntrl Plnr-Natural Sciences	3.2	5.0	5.0	3,106-4,670	238,766	250,716
Transp Plnr	3.1	4.0	4.0	3,106-4,670	169,800	178,288
Staff Svcs Analyst	0.5	-	-	2,817-4,446	-	-
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	186,840	186,840
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	163.2	165.0	165.0	\$11,586,849	\$11,674,869	\$11,807,013
Maintenance:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	0.3	-	-	6,292-7,645	-	-
Caltrans Maint Mgr II	2.5	3.0	3.0	5,723-6,908	247,031	248,683
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Caltrans Maint Mgr I	0.5	-	-	5,191-6,265	-	-
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Maint Area Supt	14.5	14.0	14.0	4,728-5,698	922,770	939,482
Caltrans Landscape Spec	2.0	1.0	1.0	4,728-5,698	68,376	68,376
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	4,400-5,348	247,891	252,565
Transp Engr-Civil	11.0	12.0	12.0	4,279-7,617	1,113,960	1,118,412
Caltrans Elec Supvr	3.0	3.0	3.0	4,201-5,067	190,512	190,512
Caltrans Electrician II	17.2	17.0	17.0	4,012-4,613	978,678	999,157
Caltrans Bridge Maint Supvr	2.4	2.0	2.0	3,925-4,965	106,680	109,032
Maint Mechanic	6.7	6.0	6.0	3,835-4,621	320,424	320,424
Caltrans Electrician I	2.9	2.0	2.0	3,828-4,201	107,256	109,588
Caltrans Landscape Maint Leadworker	8.7	9.0	9.0	3,585-4,294	478,188	483,164
Caltrans Hwy Maint Leadworker	47.1	34.0	34.0	3,585-4,294	1,782,420	1,804,321
Caltrans Maint Supvr	34.3	33.0	33.0	3,580-4,523	1,832,491	1,834,835
Tree Maint Supvr	1.1	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	174.4	159.0	159.0	3,419-3,929	7,661,005	7,759,813
Tree Maint Leadworker	1.9	2.0	2.0	3,264-3,924	104,280	104,280
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,207-3,845	92,280	92,280
Caltrans Equipt Opr I	22.3	24.0	24.0	3,201-3,662	1,059,836	1,081,166
Tree Maint Worker	4.0	4.0	4.0	3,120-3,580	183,704	185,568
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	84,120	84,120
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	41,604	43,179
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	43,092	43,092
Caltrans Landscape Maint Worker	15.9	14.0	14.0	2,873-3,120	540,761	546,611
Caltrans Hwy Maint Worker	39.1	34.0	34.0	2,873-3,120	1,308,592	1,326,307
Staff Svcs Analyst	5.9	6.0	6.0	2,817-4,446	284,970	289,822
Transp Engrng Techn	3.0	2.0	2.0	2,746-4,766	119,344	119,472
Ofc Techn-Typing	9.9	10.0	10.0	2,686-3,264	375,512	383,184
Ofc Techn-Gen	3.0	2.0	2.0	2,638-3,209	77,016	77,016
Supvng Cook I	1.0	1.0	1.0	2,418-3,526	42,312	42,312
Cook Spec II	1.0	1.0	1.0	2,216-3,233	38,796	38,796
Totals, Maintenance	451.0	412.0	412.0	\$22,531,171	\$21,033,273	\$21,274,941

Traffic Operations:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Transp Engr	8.8	9.0	9.0	8,122-9,870	958,244	963,116
Sr Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr-Registered	5.0	5.0	5.0	6,292-7,645	505,020	505,020
Transp Engr-Elec	25.7	26.0	26.0	4,608-8,379	2,528,567	2,539,209
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	59.2	57.0	57.0	4,279-7,617	5,309,388	5,327,204
Staff Svcs Analyst	4.0	4.0	4.0	2,817-4,446	212,946	213,408
Dispatcher Clerk	4.0	4.0	4.0	2,771-3,368	155,334	157,044
Transp Engrng Techn	11.0	11.0	11.0	2,746-4,766	685,080	685,080
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Traffic Operations	125.6	124.0	124.0	\$10,853,106	\$11,067,043	\$11,102,545
Division of Project Development:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	4.8	5.0	5.0	8,955-9,878	587,100	592,680
Sr Transp Surveyor	12.3	13.0	13.0	7,377-8,965	1,396,202	1,398,540
Sr Transp Engr	28.4	27.0	27.0	7,377-8,965	2,937,380	2,937,380
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Transp Surveyor Party Chief	9.0	19.0	19.0	6,833-8,302	1,859,310	1,867,603
Assoc Transp Engr-Registered	3.8	3.0	3.0	6,292-7,645	303,012	303,012
Staff Svcs Mgr II -Supvr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	209,863	215,979
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	10.6	11.0	11.0	4,608-8,379	1,050,870	1,054,882
Transp Engr-Elec	1.1	2.0	2.0	4,608-8,379	179,069	181,512
Transp Surveyor	99.6	88.0	88.0	4,496-8,379	8,381,285	8,413,630
Assoc Govtl Pgrm Analyst	10.3	12.0	12.0	4,400-5,348	746,116	757,506
Transp Engr-Civil	181.1	171.0	171.0	4,279-7,617	16,007,918	16,131,082
Supvr of Drftg Svcs	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Sr Delineator	9.9	9.0	9.0	3,738-4,544	485,677	489,172
Staff Svcs Analyst	3.9	4.0	4.0	2,817-4,446	204,552	204,552
Transp Engrng Techn	26.6	25.0	25.0	2,746-4,766	1,540,336	1,542,902
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Division of Project Development	411.8	400.0	400.0	\$36,378,006	\$36,599,786	\$36,801,528
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Sr Transp Engr	31.7	31.0	31.0	7,377-8,965	3,427,514	3,446,374
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Assoc Transp Engr-Registered	2.8	3.0	3.0	6,292-7,645	346,212	346,212
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	6,271-7,616	104,136	104,136
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	79,842	80,724
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	206,737	215,991
Materials & Research Engrng Assoc-Spec	9.8	8.0	8.0	4,960-6,027	568,066	571,157
Transp Engr-Elec	6.7	7.0	7.0	4,608-8,379	683,094	689,544
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	169,356	173,372

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Pgrm Analyst	10.9	12.0	12.0	4,400-5,348	713,188	733,609
Elec Engrng Techn III	2.4	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	173.9	173.0	173.0	4,279-7,617	16,172,784	16,350,543
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Materials and Stores Supvr	0.6	1.0	1.0	3,186-4,411	45,936	48,228
Staff Svcs Analyst	5.3	7.0	7.0	2,817-4,446	325,418	333,634
Transp Engrng Techn	81.6	73.0	73.0	2,746-4,766	4,675,374	4,685,558
Ofc Techn-Typing	3.6	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Construction	343.6	335.0	335.0	\$28,417,837	\$28,644,073	\$28,905,498
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Supvng Right of Way Agent	2.0	2.0	2.0	6,779-7,474	178,912	179,376
Sr Right of Way Agent	10.7	10.0	10.0	5,576-6,727	793,360	801,220
Assoc Right of Way Agent	58.9	58.0	58.0	4,619-5,616	3,785,107	3,854,910
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	4,400-5,348	250,904	254,672
Right of Way Agent	2.8	3.0	3.0	3,106-4,670	168,120	168,120
Staff Svcs Analyst	0.4	1.0	1.0	2,817-4,446	50,502	52,542
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	156,672	156,672
Totals, Right of Way	82.3	83.0	83.0	\$5,287,551	\$5,482,457	\$5,566,392
Temporary Help	127.1	87.5	87.5	(8,254,053)	7,075,961	7,075,961
Overtime	-	-	-	(7,299,560)	8,600,493	8,600,493
Totals, District 03-Marysville	1,776.6	1,679.5	1,679.5	\$135,589,502	\$135,409,899	\$136,435,643
District 04-Oakland						
Administration:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	140,244	140,244
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	273,648	273,648
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr III	1.9	2.0	2.0	6,779-7,474	174,069	179,020
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,576-6,727	155,096	159,866
Staff Svcs Mgr I	8.5	10.0	10.0	5,079-6,127	712,574	722,026
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	29.4	26.0	26.0	4,400-5,348	1,596,138	1,633,640
Audio-Visual Spec-Tech	-	1.0	1.0	4,400-5,348	64,176	64,176
TV Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	51,588	53,004
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Audio-Visual Equipt Techn	1.8	1.0	1.0	3,580-3,924	49,440	49,440
Safety Spec	5.0	5.0	5.0	3,050-5,348	308,238	310,056
Warehouse Worker	1.8	2.0	2.0	2,877-3,420	78,816	78,816
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	82,534	83,640
Staff Svcs Analyst	9.5	8.0	8.0	2,817-4,446	423,132	425,430
Library Techn Asst I	0.8	1.0	1.0	2,771-3,371	40,428	40,428
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	37,632	37,632
Ofc Techn-Typing	4.2	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,136	39,312	39,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Totals, Administration	86.5	83.0	83.0	\$5,215,318	\$5,235,161	\$5,298,474
Program/Project Management:						
Prin Transp Engr	4.1	4.0	4.0	9,842-10,853	519,501	520,944
Supvng Transp Engr	19.3	18.0	18.0	8,955-9,878	2,133,648	2,133,648
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Landscape Architect	1.9	-	-	7,377-8,965	-	-
Sr Transp Engr	42.6	42.0	42.0	7,377-8,965	4,832,176	4,837,500
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	228,360	231,708
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,787	141,004
Assoc Transp Plnr	10.0	10.0	10.0	4,619-5,616	658,452	664,428
Drftg Svcs Mgr	1.0	1.0	1.0	4,506-5,479	65,748	65,748
Transp Surveyor	2.0	2.0	2.0	4,496-8,379	201,096	111,096
Assoc Govtl Pgrm Analyst	15.2	15.0	15.0	4,400-5,348	926,324	951,730
Transp Engr-Civil	78.5	74.0	74.0	4,279-7,617	6,982,650	7,025,522
Supvr of Drftg Svcs	4.0	4.0	4.0	4,106-4,990	239,520	239,520
Sr Delineator	19.1	18.0	18.0	3,738-4,544	956,350	966,043
Delineator	1.2	1.0	1.0	3,119-3,789	45,468	45,468
Staff Svcs Analyst	1.6	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	3.5	3.0	3.0	2,746-4,766	189,384	189,384
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	2.9	2.0	2.0	2,638-3,209	77,016	77,016
Drftg Svcs Aid	2.9	3.0	3.0	2,274-3,339	120,201	120,204
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Program/Project Management	218.7	207.0	207.0	\$19,109,206	\$18,666,205	\$18,674,765
Transportation Planning & Local Assistance:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Transp Engr	8.4	10.0	10.0	7,377-8,965	1,063,513	1,070,556
Supvng Transp Plnr	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	184,128	188,280
Sr Transp Plnr	10.0	10.0	10.0	5,576-6,727	793,428	796,776
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svc(s) Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	64,710	67,382
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Natural Sciences	0.8	-	-	4,619-5,616	-	-
Assoc Transp Plnr	16.6	9.0	9.0	4,619-5,616	579,453	592,987
Assoc Govtl Pgrm Analyst	4.9	4.0	4.0	4,400-5,348	249,608	254,684
Transp Engr-Civil ^{56, 57}	37.5	27.0	27.0	4,279-7,617	2,196,192	2,137,596
Envirntl Plnr	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Research Analyst I-Geographic Info Syss	0.3	-	-	3,106-4,670	-	-
Transp Plnr	2.6	-	-	3,106-4,670	-	-
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Asst-Typing	0.1	1.0	1.0	2,143-2,606	33,912	33,912
Totals, Transportation Planning & Local Assistance	95.6	75.0	75.0	\$7,856,593	\$6,094,476	\$6,071,705
External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	91,224	91,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	154,721	158,426
Staff Svcs Mgr I	6.0	6.0	6.0	5,079-6,127	424,830	431,856
Assoc Govtl Pgrm Analyst	8.8	12.0	12.0	4,400-5,348	690,082	721,343
Info Ofcr I-Spec	4.4	5.0	5.0	4,400-5,348	313,039	317,721
Admin Asst I	1.2	2.0	2.0	3,658-4,652	101,433	103,836
Sr Photographer	2.0	2.0	2.0	3,495-4,248	101,952	101,952
Exec Asst	2.2	3.0	3.0	3,288-3,996	138,178	140,880
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Staff Svcs Analyst	4.9	3.0	3.0	2,817-4,446	157,835	159,741
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	37,707	38,508
Totals, External Affairs	34.1	38.0	38.0	\$1,954,218	\$2,250,169	\$2,304,655
Environmental Planning & Engineering:						
Supvng Transp Engr	1.4	2.0	2.0	8,955-9,878	228,684	234,192
C.E.A. II	0.8	1.0	1.0	7,815-8,616	94,176	94,176
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	10.0	10.0	10.0	7,377-8,965	1,086,660	1,086,660
Supvng Envirntl Plnr	4.3	3.0	3.0	6,779-7,474	265,544	268,600
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Sr Envirntl Plnr	16.9	15.0	15.0	5,576-6,727	1,190,170	1,200,955
Assoc Envirntl Plnr-Archaeology	5.3	4.0	4.0	4,619-5,616	256,287	262,371
Assoc Envirntl Plnr-Architectural History	3.0	3.0	3.0	4,619-5,616	197,940	201,096
Assoc Envirntl Plnr-Natural Sciences	15.0	9.0	9.0	4,619-5,616	585,188	601,368
Assoc Envirntl Plnr	16.3	18.0	18.0	4,619-5,616	1,190,601	1,206,333
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	94,740	94,740
Landscape Assoc	6.7	7.0	7.0	4,608-8,379	671,282	589,467
Assoc Govtl Pgrm Analyst	1.4	1.0	1.0	4,400-5,348	57,750	60,642
Transp Engr-Civil	30.3	31.0	31.0	4,279-7,617	2,853,892	2,884,782
Envirntl Plnr	2.9	4.0	4.0	3,106-4,670	197,346	204,661
Envirntl Plnr-Archaeology	1.2	2.0	2.0	3,106-4,670	95,064	99,822
Envirntl Plnr-Architectural History	0.7	-	-	3,106-4,670	-	-
Envirntl Plnr-Natural Sciences	-	2.0	2.0	3,106-4,670	95,832	100,630
Transp Engrng Techn	3.3	2.0	2.0	2,746-4,766	127,104	127,104
Totals, Environmental Planning & Engineering	122.5	117.0	117.0	\$9,556,532	\$9,496,844	\$9,526,183
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	15.0	15.0	15.0	7,377-8,965	1,700,580	1,700,580
Sr Landscape Architect	0.8	1.0	1.0	7,377-8,965	107,580	107,580
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Caltrans Maint Mgr II	7.2	7.0	7.0	5,723-6,908	568,021	577,909
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Caltrans Maint Mgr I	7.9	7.0	7.0	5,191-6,265	524,568	526,260
Structural Steel Painter Supt	1.9	2.0	2.0	5,067-6,114	146,194	146,736
Caltrans Elec Area Supt	2.8	4.0	4.0	4,951-5,977	266,344	278,565
Supvr-Tunnels & Tubes	4.2	4.0	4.0	4,934-5,417	255,949	258,836
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Opr Tunnels & Tubes	12.1	14.0	14.0	4,924-4,924	827,232	827,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Toll Svcs Mgr	1.0	1.0	1.0	4,845-5,891	70,692	70,692
Structural Steel Painter Supvr	8.2	8.0	8.0	4,837-5,565	533,750	534,240
Caltrans Maint Area Supt	27.2	26.0	26.0	4,728-5,698	1,709,101	1,756,299
Caltrans Landscape Spec	3.0	3.0	3.0	4,728-5,698	204,228	205,128
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr	1.5	2.0	2.0	4,619-5,616	134,784	134,784
Lead Structural Steel Painter	16.4	19.0	19.0	4,613-5,067	1,185,642	1,213,875
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,379	300,852	300,852
Telecomm Syss Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	128,352	128,352
Transp Engr-Civil	30.1	37.0	37.0	4,279-7,617	3,453,220	3,481,530
Caltrans Elec Supvr	7.2	7.0	7.0	4,201-5,067	436,205	436,428
Structural Steel Painter	41.5	37.0	37.0	4,201-4,613	2,102,238	2,123,091
Structural Steel Welder	1.0	1.0	1.0	4,201-4,613	58,128	58,128
Maint Worker-Tunnels & Tubes	8.1	5.0	5.0	4,087-4,087	245,220	245,220
Toll Capt	4.0	4.0	4.0	4,024-4,892	234,623	234,816
Caltrans Electrician II	32.1	35.0	35.0	4,012-4,613	1,994,329	2,023,424
Caltrans Electronics Spec-Repair Lab	4.0	4.0	4.0	4,012-4,613	232,512	232,512
Caltrans Bridge Maint Supvr	10.7	11.0	11.0	3,925-4,965	660,316	669,095
Caltrans Electrician I	11.2	10.0	10.0	3,828-4,201	547,272	547,272
Caltrans Landscape Maint Leadworker	29.9	17.0	17.0	3,585-4,294	903,100	914,661
Caltrans Hwy Maint Leadworker	70.0	75.0	75.0	3,585-4,294	3,905,624	3,980,921
Caltrans Maint Supvr	67.2	77.0	77.0	3,580-4,523	4,228,169	4,244,453
Tree Maint Supvr	2.1	1.0	1.0	3,580-4,308	54,000	54,000
Toll Lieut	17.8	18.0	18.0	3,506-4,262	916,525	920,298
Ferryboat Master	5.4	6.0	6.0	3,497-3,828	282,500	285,940
Caltrans Equipt Opr II	173.0	175.0	175.0	3,419-3,929	8,319,474	8,451,079
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	5.4	5.0	5.0	3,207-3,845	226,962	229,716
Caltrans Equipt Opr I	12.7	9.0	9.0	3,201-3,662	410,685	415,260
Ferryboat Mate	3.6	3.0	3.0	3,186-3,497	131,072	132,192
Tree Maint Worker	6.0	6.0	6.0	3,120-3,580	278,280	278,280
Toll Sgt	34.5	36.0	36.0	3,070-3,732	1,596,708	1,608,228
Drawbridge Opr	9.4	10.0	10.0	3,051-3,338	420,600	420,600
Dispatcher-Clk Supvr	3.7	4.0	4.0	2,997-3,642	174,392	174,816
Structural Steel Painter Apprnt	0.1	7.0	7.0	2,987-3,742	254,142	266,782
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	88,476	88,476
Warehouse Worker	2.2	2.0	2.0	2,877-3,420	78,816	78,816
Caltrans Hwy Maint Worker	72.2	63.0	63.0	2,873-3,120	2,420,072	2,450,986
Caltrans Landscape Maint Worker	47.5	54.0	54.0	2,873-3,120	2,048,616	2,088,194
Staff Svcs Analyst	4.1	5.0	5.0	2,817-4,446	253,893	254,520
Dispatcher-Clk	8.8	9.0	9.0	2,771-3,368	366,904	367,272
Transp Engrng Techn	4.0	3.0	3.0	2,746-4,766	186,840	186,840
Toll Collector	103.4	89.0	89.0	2,705-3,285	3,500,358	3,503,892
Deckhand-Ferryboat	3.0	4.0	4.0	2,687-2,929	136,848	141,840
Ofc Techn-Typing	19.9	21.0	21.0	2,686-3,264	813,984	817,452
Ofc Techn-Gen	3.4	2.0	2.0	2,638-3,209	77,016	77,016
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Svc Asst-Maint	7.4	6.0	6.0	2,481-2,687	199,776	201,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Pers Techn I	0.8	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	1.7	2.0	2.0	2,074-2,770	66,480	66,480
Custodian	10.8	11.0	11.0	1,748-2,549	336,468	336,468
Totals, Maintenance	1,008.6	1,004.0	1,004.0	\$51,312,679	\$52,348,724	\$52,900,226
Operations:						
Supvng Transp Engr	8.0	8.0	8.0	8,955-9,878	948,288	948,288
Supvng Transp Elec Engr	2.0	2.0	2.0	8,955-9,878	244,272	244,272
C.E.A. II	1.0	1.0	1.0	7,815-8,616	128,064	128,064
Sr Transp Engr	27.9	28.0	28.0	7,377-8,965	3,027,395	3,032,167
Sr Transp Elec Engr-Supvr	11.0	11.0	11.0	7,377-8,965	1,222,980	1,222,980
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,164-9,146	109,752	109,752
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Assoc Transp Elec Engr-Spec	2.9	3.0	3.0	6,898-8,378	312,408	312,408
Assoc Transp Elec Engr-Supvr	5.0	5.0	5.0	6,292-7,645	476,940	476,940
Assoc Transp Engr-Registered	10.0	10.0	10.0	6,292-7,645	1,010,040	1,010,040
Assoc Transp Engr	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	64,188	67,392
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Transp Engr-Elec	47.9	47.0	47.0	4,608-8,379	4,695,312	4,704,121
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	4,400-5,348	243,630	250,876
Transp Engr-Civil	127.6	123.0	123.0	4,279-7,617	11,436,754	11,467,208
Staff Svcs Analyst	2.1	2.0	2.0	2,817-4,446	95,336	97,236
Transp Engrng Techn	33.0	31.0	31.0	2,746-4,766	1,870,427	1,881,740
Ofc Techn-Gen	2.0	3.0	3.0	2,638-3,209	115,524	115,524
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Operations	292.0	286.0	286.0	\$26,222,739	\$26,508,634	\$26,576,332
Design:						
Prin Transp Engr	4.0	4.0	4.0	9,842-10,853	520,944	520,944
Supvng Landscape Architect	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	12.9	9.0	9.0	8,955-9,878	1,066,824	1,066,824
Supvng Bridge Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Sr Materials and Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Bridge Engr	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Sr Transp Engr	47.7	52.0	52.0	7,377-8,965	5,733,503	5,735,340
Sr Landscape Architect	3.7	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	10.4	11.0	11.0	6,292-7,645	1,111,044	1,111,044
Materials and Research Engrng Assoc-Spec	6.0	6.0	6.0	4,960-6,027	433,944	433,944
Landscape Assoc	13.1	15.0	15.0	4,608-8,379	1,438,668	1,438,668
Assoc Govtl Pgrm Analyst	4.3	4.0	4.0	4,400-5,348	248,181	253,674
Transp Engr-Civil	241.6	226.0	226.0	4,279-7,617	21,531,915	21,529,417
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Transp Engrng Techn	15.0	15.0	15.0	2,746-4,766	904,210	909,388
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Design	370.7	356.0	356.0	\$34,547,400	\$34,356,981	\$34,366,991
Construction:						
Prin Transp Engr	4.8	4.0	4.0	9,842-10,853	520,944	520,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Transp Engr	12.0	12.0	12.0	8,955-9,878	1,422,432	1,422,432
Supvng Bridge Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Dep Atty IV	-	1.0	1.0	8,486-10,477	101,832	106,920
Sr Transp Engr	47.9	47.0	47.0	7,377-8,965	5,129,775	5,132,280
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr	1.0	-	-	6,292-7,645	-	-
Assoc Transp Engr-Registered	7.0	7.0	7.0	6,292-7,645	707,028	707,028
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	290,481	293,403
Materials and Research Engrng Assoc-Spec	5.0	5.0	5.0	4,960-6,027	361,620	361,620
Landscape Assoc	7.0	7.0	7.0	4,608-8,379	692,244	692,244
Transp Engr-Elec	35.6	34.0	34.0	4,608-8,379	3,401,928	3,401,928
Assoc Govtl Pgrm Analyst	16.2	16.0	16.0	4,400-5,348	973,957	998,747
Transp Engr-Civil	335.8	329.0	329.0	4,279-7,617	30,566,365	30,764,382
Landscape Techn	3.0	3.0	3.0	3,262-4,544	163,584	163,584
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	52,304	54,918
Staff Svcs Analyst	19.9	20.0	20.0	2,817-4,446	1,028,450	1,033,374
Transp Engrng Techn	38.3	38.0	38.0	2,746-4,766	2,431,428	2,431,428
Ofc Techn-Typing	7.1	6.0	6.0	2,686-3,264	235,008	235,008
Ofc Techn-Gen	4.1	4.0	4.0	2,638-3,209	154,032	154,032
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Totals, Construction	559.6	548.0	548.0	\$48,391,362	\$49,199,652	\$49,440,512
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	237,072	237,072
C.E.A. II	2.9	1.0	1.0	7,815-8,616	98,880	98,880
Sr Transp Surveyor	10.7	11.0	11.0	7,377-8,965	1,183,380	1,183,380
Transp Surveyor Party Chief	13.0	13.0	13.0	6,833-8,302	1,295,112	1,295,112
Supvng Right of Way Agent	3.0	3.0	3.0	6,779-7,474	269,064	269,064
Sr Right of Way Agent	14.2	13.0	13.0	5,576-6,727	1,049,412	1,049,412
Assoc Right of Way Agent	37.7	38.0	38.0	4,619-5,616	2,517,255	2,528,129
Transp Surveyor	46.9	50.0	50.0	4,496-8,379	4,523,875	4,551,764
Assoc Govtl Pgrm Analyst	3.4	5.0	5.0	4,400-5,348	304,221	311,064
Transp Engr-Civil	0.3	1.0	1.0	4,279-7,617	88,956	88,956
Right of Way Agent	9.2	11.0	11.0	3,106-4,670	537,146	561,702
Staff Svcs Analyst	0.6	-	-	2,817-4,446	-	-
Transp Engrng Techn	11.3	11.0	11.0	2,746-4,766	687,624	687,624
Ofc Techn-Typing	5.3	6.0	6.0	2,686-3,264	228,072	229,680
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Right of Way	163.5	168.0	168.0	\$12,433,532	\$13,125,381	\$13,197,151
Temporary Help	144.4	145.5	145.5	(8,514,915)	11,490,591	11,490,591
Overtime	-	-	-	(11,190,960)	16,423,648	16,423,648
Totals, District 04-Oakland	3,096.2	3,027.5	3,027.5	\$236,305,454	\$245,196,466	\$246,271,233
District 05-San Luis Obispo						
Administration:						
C.E.A. II	-	1.0	1.0	7,815-8,616	122,748	122,748
C.E.A. I	1.5	-	-	6,173-7,838	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Assoc Govtl Pgrm Analyst	5.3	4.0	4.0	4,400-5,348	247,628	250,323
Info Ofcr I	1.0	1.0	1.0	4,400-5,348	62,735	64,176
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	106,008	106,008
Asst Info Ofcr	0.6	-	-	3,658-4,446	-	-
Exec Asst	0.8	1.0	1.0	3,288-3,996	42,321	44,436
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,176	64,176
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	100,653	103,020
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.4	2.0	2.0	2,638-3,209	77,016	77,016
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	39,828	39,828
Pers Techn I	0.4	-	-	2,408-3,426	-	-
Custodian	1.0	1.0	1.0	1,748-2,549	30,588	30,588
Totals, Administration	26.0	24.0	24.0	\$1,550,830	\$1,430,221	\$1,438,839
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	107,460	112,836
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	13.7	14.0	14.0	7,377-8,965	1,658,160	1,658,160
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Transp Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Pgrm Analyst	7.0	6.0	6.0	4,400-5,348	379,588	383,046
Staff Svcs Analyst	2.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Program/Project Management	28.7	27.0	27.0	\$2,604,853	\$2,602,372	\$2,611,206
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Transp Engr-Registered	0.6	1.0	1.0	6,292-7,645	101,004	101,004
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	158,748	161,448
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Envirntl Plnr	4.0	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Transp Plnr	7.6	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	67,389	67,392
Assoc Govtl Pgrm Analyst	1.7	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil ⁵⁸	7.9	7.0	7.0	4,279-7,617	623,808	626,568
Exec Asst	0.2	-	-	3,288-3,996	-	-
Transp Plnr	3.4	4.0	4.0	3,106-4,670	198,206	205,318
Staff Svcs Analyst	2.2	2.0	2.0	2,817-4,446	102,704	105,174
Totals, Planning	36.6	32.0	32.0	\$2,700,640	\$2,388,871	\$2,403,916
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	7.0	7.0	7.0	7,377-8,965	763,920	763,920
Assoc Transp Engr-Registered	2.5	2.0	2.0	6,292-7,645	202,008	202,008
C.E.A. I	1.0	1.0	1.0	6,173-7,838	118,536	118,536
Caltrans Maint Mgr II	0.9	1.0	1.0	5,723-6,908	82,896	82,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,138	73,524
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	67,701	68,376
Caltrans Maint Area Supt	8.9	7.0	7.0	4,728-5,698	462,321	470,664
Assoc Transp Plnr	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Transp Engr-Elec	3.0	3.0	3.0	4,608-8,379	309,679	312,444
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	4,400-5,348	185,300	188,144
Elec Engrng Techn III	3.0	3.0	3.0	4,306-5,231	188,316	188,316
Transp Engr-Civil	43.5	40.0	40.0	4,279-7,617	3,875,046	3,889,609
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Caltrans Electrician II	9.7	10.0	10.0	4,012-4,613	590,091	597,545
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Caltrans Hwy Maint Leadworker	31.1	30.0	30.0	3,585-4,294	1,591,199	1,612,482
Caltrans Landscape Maint Leadworker	5.0	5.0	5.0	3,585-4,294	264,276	268,572
Caltrans Maint Supvr	28.2	27.0	27.0	3,580-4,523	1,516,671	1,518,444
Tree Maint Supvr	2.7	3.0	3.0	3,580-4,308	162,000	162,000
Caltrans Equipt Opr II	109.8	102.0	102.0	3,419-3,929	4,783,085	4,887,089
Tree Maint Leadworker	4.0	4.0	4.0	3,264-3,924	199,424	204,060
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	12.7	9.0	9.0	3,201-3,662	406,526	411,467
Caltrans Elec Techn	1.0	1.0	1.0	3,186-3,660	48,072	48,072
Tree Maint Worker	7.0	6.0	6.0	3,120-3,580	278,862	282,096
Safety Spec	1.0	1.0	1.0	3,050-5,348	64,176	64,176
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Caltrans Hwy Maint Worker	47.0	55.0	55.0	2,873-3,120	2,079,884	2,125,922
Caltrans Landscape Maint Worker	6.5	8.0	8.0	2,873-3,120	308,616	312,198
Staff Svcs Analyst	7.1	6.0	6.0	2,817-4,446	291,162	299,193
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Transp Engrng Techn	5.0	4.0	4.0	2,746-4,766	234,396	234,396
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	77,904	78,336
Totals, Maintenance & Operations	362.4	351.0	351.0	\$20,219,378	\$19,831,057	\$20,071,337
Temporary Help	1.6	0.4	0.4	(195,890)	36,775	36,775
Overtime	-	-	-	(1,006,582)	488,448	488,448
Totals, District 05-San Luis Obispo	455.3	434.4	434.4	\$28,278,173	\$26,777,744	\$27,050,521
District 06-Fresno						
Administration:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	133,488	133,488
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	6.0	5.0	5.0	5,079-6,127	364,848	367,620
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Pgrm Analyst	14.5	17.0	17.0	4,400-5,348	1,068,385	1,081,769
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	121,830	126,911
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	127,416	127,416
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Caltrans Maint Supvr	0.2	-	-	3,580-4,523	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Safety Spec	2.5	3.0	3.0	3,050-5,348	170,628	170,880
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	6.2	5.0	5.0	2,817-4,446	266,760	266,760
Ofc Techn-Typing	1.0	-	-	2,638-3,264	-	-
Ofc Techn-Gen	2.6	3.0	3.0	2,638-3,209	112,649	114,429
Pers Techn I	0.8	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,460	33,240
Totals, Administration	49.3	50.0	50.0	\$2,893,448	\$3,063,780	\$3,087,829
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	3.5	2.0	2.0	8,955-9,878	237,072	237,072
Sr Elec Engr-Spec	1.0	1.0	1.0	8,122-9,870	122,040	122,040
Sr Transp Engr	18.0	17.0	17.0	7,377-8,965	1,991,760	1,991,760
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	294,096	294,096
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	12.1	10.0	10.0	4,400-5,348	629,946	637,811
Transp Engr-Civil	18.0	18.0	18.0	4,279-7,617	1,763,148	1,763,496
Staff Svcs Analyst	5.8	6.0	6.0	2,817-4,446	320,088	320,112
Transp Engrng Techn	4.2	4.0	4.0	2,746-4,766	256,752	256,752
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Program/Project Management	72.0	67.0	67.0	\$6,291,183	\$6,046,302	\$6,054,539
Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
C.E.A. I	0.6	1.0	1.0	6,173-7,838	84,756	84,756
Sr Transp Plnr	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr ⁵⁹	15.3	9.0	9.0	4,619-5,616	583,587	592,551
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,379	208,296	208,296
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Transp Engr-Civil ^{60, 61}	14.0	14.0	14.0	4,279-7,617	1,195,416	1,207,224
Trans Plnr	1.0	2.0	2.0	3,106-4,670	94,488	99,216
Staff Svcs Analyst	2.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	41,112	41,112
Totals, Planning	43.6	37.0	37.0	\$3,356,215	\$2,869,551	\$2,895,051
Environmental Planning:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Supvng Envirntl Plnr	2.0	2.0	2.0	6,779-7,474	178,680	179,376
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Envirntl Plnr	13.9	11.0	11.0	5,576-6,727	876,874	881,544
Assoc Envirntl Plnr	48.3	47.0	47.0	4,619-5,616	3,127,910	3,157,026
Assoc Envirntl Plnr-Archaeology	15.0	13.0	13.0	4,619-5,616	852,060	860,986
Assoc Envirntl Plnr-Architectural History	4.3	4.0	4.0	4,619-5,616	265,842	269,022
Assoc Envirntl Plnr-Natural Sciences	15.7	15.0	15.0	4,619-5,616	975,024	996,810

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Research Analyst II-Geographic Info Sys(s)	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engrng Geologist	5.7	5.0	5.0	4,608-8,422	486,348	486,348
Research Writer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	3.6	4.0	4.0	4,400-5,348	256,704	256,704
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,124	191,124
Transp Engr-Civil	5.0	5.0	5.0	4,279-7,617	466,728	467,964
Envirntl Plnr-Natural Sciences	1.7	2.0	2.0	3,106-4,670	102,282	104,839
Envirntl Plnr-Archaeology	0.9	1.0	1.0	3,106-4,670	56,022	56,040
Envirntl Plnr	7.3	8.0	8.0	3,106-4,670	438,672	441,483
Staff Svcs Analyst	2.9	3.0	3.0	2,817-4,446	160,056	160,056
Transp Engrng Techn	1.7	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	138.3	132.0	132.0	\$9,368,832	\$9,135,246	\$9,210,242
Maintenance:						
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	441,180	441,180
C.E.A. I	1.0	1.0	1.0	6,173-7,838	118,344	118,344
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	82,896	82,896
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Caltrans Maint Mgr I	0.8	1.0	1.0	5,191-6,265	74,616	75,180
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	62,805	65,901
Caltrans Maint Area Supt	9.5	10.0	10.0	4,728-5,698	655,735	667,488
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	92,556	92,556
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,752	64,176
Transp Engr-Civil	15.8	14.0	14.0	4,279-7,617	1,303,183	1,307,462
Caltrans Elec Supvr	3.0	3.0	3.0	4,201-5,067	190,512	190,512
Caltrans Electrician II	13.9	13.0	13.0	4,012-4,613	759,515	763,485
Caltrans Bridge Maint Supvr	0.9	1.0	1.0	3,925-4,965	59,580	59,580
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	55,176	55,176
Caltrans Hwy Maint Leadworker	26.4	31.0	31.0	3,585-4,294	1,650,480	1,666,406
Caltrans Landscape Maint Leadworker	13.6	8.0	8.0	3,585-4,294	428,925	432,864
Caltrans Maint Supvr	29.1	29.0	29.0	3,580-4,523	1,621,836	1,622,220
Tree Maint Supvr	1.0	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	106.5	108.0	108.0	3,419-3,929	5,206,092	5,267,928
Tree Maint Leadworker	1.4	2.0	2.0	3,264-3,924	99,070	100,980
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,207-3,845	92,280	92,280
Caltrans Equipt Opr I	10.9	10.0	10.0	3,201-3,662	428,023	441,537
Caltrans Elec Techn	1.0	1.0	1.0	3,186-3,660	47,064	48,072
Tree Maint Worker	6.0	6.0	6.0	3,120-3,580	281,738	282,096
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	40,974	42,534
Caltrans Hwy Maint Worker	14.1	12.0	12.0	2,873-3,120	466,572	468,342
Caltrans Landscape Maint Worker	21.6	29.0	29.0	2,873-3,120	1,125,226	1,138,071
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Maintenance	297.5	301.0	301.0	\$15,531,989	\$16,001,346	\$16,142,482
Operations:						
Sr Transp Engr	6.0	6.0	6.0	7,377-8,965	667,200	667,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Transp Elec Engr-Supvr	0.3	1.0	1.0	7,377-8,965	109,176	111,180
Assoc Transp Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Transp Engr-Elec	9.4	10.0	10.0	4,608-8,379	973,884	980,379
Transp Engr-Civil	34.2	31.0	31.0	4,279-7,617	2,975,232	2,992,499
Staff Svcs Analyst	1.9	3.0	3.0	2,817-4,446	130,212	132,608
Dispatcher-Clk	3.0	3.0	3.0	2,771-3,368	118,269	120,135
Transp Engrng Techn	13.5	14.0	14.0	2,746-4,766	825,204	825,204
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Operations	70.8	70.0	70.0	\$5,860,525	\$5,939,349	\$5,969,377
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Supvng Transp Surveyor	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Sr Landscape Architect	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Sr Transp Engr	39.4	40.0	40.0	7,377-8,965	4,312,814	4,314,200
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Surveyor	7.8	14.0	14.0	7,377-8,965	1,506,120	1,506,120
Transp Surveyor Party Chief	26.9	21.0	21.0	6,833-8,302	2,092,104	2,092,104
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	109,752	109,752
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Assoc	27.4	27.0	27.0	4,608-8,379	2,607,216	2,620,350
Transp Engr-Elec	15.0	15.0	15.0	4,608-8,379	1,488,108	1,495,259
Transp Surveyor	96.8	94.0	94.0	4,496-8,379	8,865,036	8,886,285
Assoc Govtl Pgrm Analyst	8.1	10.0	10.0	4,400-5,348	616,917	627,331
Transp Engr-Civil	284.5	265.0	265.0	4,279-7,617	25,014,611	25,122,431
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Staff Svcs Analyst	1.7	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	53.9	51.0	51.0	2,746-4,766	3,171,019	3,171,019
Ofc Techn-Typing	5.7	4.0	4.0	2,686-3,264	156,672	156,672
Totals, Design	583.2	558.0	558.0	\$51,737,468	\$51,593,021	\$51,754,175
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Sr Transp Engr	30.8	31.0	31.0	7,377-8,965	3,372,096	3,377,400
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	7,377-8,965	222,360	222,360
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	109,752	109,752
Assoc Materials and Research Engr	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Assoc Transp Engr	1.0	-	-	6,292-7,645	-	-
Staff Svc(s) Mgr I	2.0	2.0	2.0	5,079-6,127	144,969	147,048
Materials and Research Engrng Assoc-Spec	8.0	8.0	8.0	4,960-6,027	578,592	578,592
Landscape Assoc	3.1	3.0	3.0	4,608-8,379	287,655	291,982
Transp Engr-Elec	11.3	11.0	11.0	4,608-8,379	1,079,442	1,087,889
Assoc Govtl Pgrm Analyst	12.6	13.0	13.0	4,400-5,348	771,470	800,075
Transp Engr-Civil	203.4	208.0	208.0	4,279-7,617	19,310,546	19,447,641
Elec Engrng Techn II	2.0	2.0	2.0	3,922-4,766	114,384	114,384
Staff Svcs Analyst	12.7	14.0	14.0	2,817-4,446	709,568	711,864
Transp Engrng Techn	67.6	69.0	69.0	2,746-4,766	4,369,401	4,379,324
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,012	38,858

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Construction	364.8	372.0	372.0	\$30,262,870	\$31,851,139	\$32,051,061
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Supvng Right of Way Agent	1.7	1.0	1.0	6,779-7,474	89,688	89,688
Sr Right of Way Agent	16.0	16.0	16.0	5,576-6,727	1,280,758	1,284,133
Assoc Right of Way Agent	64.4	64.0	64.0	4,619-5,616	4,245,573	4,287,909
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	128,352	128,352
Right of Way Agent	3.0	3.0	3.0	3,106-4,670	168,119	168,120
Staff Svcs Analyst	6.1	5.0	5.0	2,817-4,446	266,127	266,760
Ofc Techn-Typing	6.1	7.0	7.0	2,686-3,264	272,808	274,176
Totals, Right of Way	99.3	99.0	99.0	\$6,432,715	\$6,572,925	\$6,620,638
Temporary Help	12.5	11.5	11.5	(1,264,688)	1,067,586	1,067,586
Overtime		-	-	(4,606,851)	2,959,224	2,959,224
Totals, District 06-Fresno	1,731.3	1,697.5	1,697.5	\$137,606,784	\$137,099,469	\$137,812,204
District 07-Los Angeles						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,824	136,824
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,556	125,556
C.E.A. I	1.6	2.0	2.0	6,173-7,838	178,812	178,812
Staff Svcs Mgr II-Supvry	2.3	3.0	3.0	5,576-6,727	241,290	242,172
Staff Svcs Mgr I	11.0	10.0	10.0	5,079-6,127	721,851	726,552
Educ & Outreach Coord	0.7	1.0	1.0	4,424-5,339	53,088	53,088
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	22.6	22.0	22.0	4,400-5,348	1,384,403	1,399,294
Info Ofcr I-Spec	4.0	4.0	4.0	4,400-5,348	252,640	256,704
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Audio-Visual Asst	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	0.3	1.0	1.0	3,297-4,005	41,100	43,152
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	47,064	47,064
Safety Spec	3.0	3.0	3.0	3,050-5,348	192,528	192,528
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	6.1	7.0	7.0	2,817-4,446	333,076	339,222
Auto Pool Attendant II	2.7	2.0	2.0	2,747-2,987	75,264	75,264
Ofc Techn-Typing	4.3	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	78,216	78,216
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,136	39,312	39,312
Pers Techn I	0.9	1.0	1.0	2,408-3,426	40,962	41,112
Totals, Administration	73.5	73.0	73.0	\$4,402,734	\$4,519,402	\$4,552,288
Program/Project Management:						
Supvng Transp Engr	6.0	6.0	6.0	8,955-9,878	711,216	711,216
C.E.A. II	1.0	1.0	1.0	7,815-8,616	124,464	124,464
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	34.9	35.0	35.0	7,377-8,965	4,102,704	4,107,576
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	132,632	137,520
Assoc Govtl Pgrm Analyst	8.5	8.0	8.0	4,400-5,348	494,722	504,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Transp Engr-Civil	33.9	34.0	34.0	4,279-7,617	3,251,812	3,256,344
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,282	106,704
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	32,952	34,596
Totals, Program/Project Management	90.1	90.0	90.0	\$8,799,066	\$9,064,364	\$9,090,132
Planning:						
Supvng Transp Engr	3.3	2.0	2.0	8,955-9,878	237,072	237,072
Sr Transp Engr	12.7	8.0	8.0	7,377-8,965	860,640	860,640
Supvng Transp Plnr	1.9	2.0	2.0	6,779-7,474	171,036	175,104
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Sr Transp Plnr	9.4	6.0	6.0	5,576-6,727	481,334	484,119
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Transp Plnr	18.9	11.0	11.0	4,619-5,616	733,335	736,311
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	320,880	320,880
Transp Engr-Civil ^{62, 63}	51.4	48.0	48.0	4,279-7,617	4,348,576	4,368,900
Transp Plnr	1.2	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	4.8	3.0	3.0	2,817-4,446	160,056	160,056
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	47,556	47,556
Totals, Planning	113.5	91.0	91.0	\$9,525,252	\$7,739,505	\$7,769,658
Environmental Planning:						
Sr Transp Engr	4.0	4.0	4.0	7,377-8,965	441,180	441,180
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Plnr	12.0	11.0	11.0	5,576-6,727	887,964	887,964
Assoc Envirntl Plnr	19.7	19.0	19.0	4,619-5,616	1,246,186	1,268,082
Assoc Transp Plnr	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	130,803	133,971
Assoc Envirntl Plnr-Architectural History	9.1	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Envirntl Plnr-Natural Sciences	-	7.0	7.0	4,619-5,616	449,240	466,611
Engrng Geologist	4.0	4.0	4.0	4,608-8,422	404,256	404,256
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,166	64,176
Transp Engr-Civil	19.0	18.0	18.0	4,279-7,617	1,675,004	1,682,352
Envirntl Plnr-Architectural History	1.3	2.0	2.0	3,106-4,670	95,256	100,024
Envirntl Plnr-Natural Sciences	4.7	6.0	6.0	3,106-4,670	302,771	312,330
Envirntl Plnr	13.8	16.0	16.0	3,106-4,670	853,874	870,786
Staff Svcs Analyst	1.4	2.0	2.0	2,817-4,446	94,464	94,464
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	191,928	191,928
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Environmental Planning	100.6	102.0	102.0	\$7,121,346	\$7,382,416	\$7,464,448
Maintenance:						
Supvng Transp Engr	2.8	2.0	2.0	8,955-9,878	232,422	237,072
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr	8.9	7.0	7.0	7,377-8,965	785,640	785,640
Caltrans Maint Mgr II	6.0	6.0	6.0	5,723-6,908	493,538	497,376
Caltrans Maint Mgr I	6.7	6.0	6.0	5,191-6,265	448,824	451,080
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	70,190	73,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Caltrans Elec Area Supt	2.0	2.0	2.0	4,951-5,977	138,756	142,104
Structural Steel Painter Supvr	2.0	2.0	2.0	4,837-5,565	133,560	133,560
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Caltrans Maint Area Supt	37.0	33.0	33.0	4,728-5,698	2,158,158	2,195,549
Lead Structural Steel Painter	1.9	2.0	2.0	4,613-5,067	126,276	127,680
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	96,131	99,518
Telecomm Syss Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	5.3	5.0	5.0	4,400-5,348	299,079	307,396
Transp Engr-Civil	35.3	39.0	39.0	4,279-7,617	3,753,316	3,759,084
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Caltrans Elec Supvr	11.6	11.0	11.0	4,201-5,067	690,444	690,444
Structural Steel Painter	12.6	12.0	12.0	4,201-4,613	697,536	697,536
Caltrans Electronics Spec-Repair Lab	2.2	2.0	2.0	4,201-4,613	116,256	116,256
Caltrans Electrician II	43.4	44.0	44.0	4,012-4,613	2,548,983	2,579,554
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,925-4,965	121,680	121,680
Caltrans Electrician I	10.4	12.0	12.0	3,828-4,201	590,580	613,296
Plumber I	2.0	2.0	2.0	3,823-4,613	107,064	107,064
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Caltrans Hwy Maint Leadworker	52.7	51.0	51.0	3,585-4,294	2,736,322	2,754,060
Caltrans Landscape Maint Leadworker	33.9	34.0	34.0	3,585-4,294	1,802,955	1,823,754
Caltrans Maint Supvr	92.6	87.0	87.0	3,580-4,523	4,868,468	4,881,513
Tree Maint Supvr	3.0	3.0	3.0	3,580-4,308	162,000	162,000
Caltrans Equipt Opr II	273.3	284.0	284.0	3,419-3,929	13,376,869	13,636,436
Tree Maint Leadworker	4.9	4.0	4.0	3,264-3,924	207,360	207,360
Caltrans Regional Adm Ofcr	5.0	5.0	5.0	3,207-3,845	223,407	227,592
Caltrans Equipt Opr I	39.0	37.0	37.0	3,201-3,662	1,642,226	1,666,361
Caltrans Elec Techn	3.7	4.0	4.0	3,186-3,660	184,438	187,911
Tree Maint Worker	9.8	9.0	9.0	3,120-3,580	414,252	418,005
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	55,806	56,039
Drawbridge Opr	1.0	1.0	1.0	3,051-3,338	42,060	42,060
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	86,184	86,184
Caltrans Hwy Maint Worker	67.5	60.0	60.0	2,873-3,120	2,330,371	2,350,964
Caltrans Landscape Maint Worker	86.7	85.0	85.0	2,873-3,120	3,286,583	3,324,655
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	89,117	91,745
Dispatcher-Clk	2.0	2.0	2.0	2,771-3,368	80,832	80,832
Ofc Techn-Typing	16.5	15.0	15.0	2,686-3,264	585,550	587,520
Totals, Maintenance	896.5	883.0	883.0	\$45,836,282	\$46,263,413	\$46,800,122
Operations:						
Supvng Transp Elec Engr	1.0	1.0	1.0	8,955-9,878	122,136	122,136
Supvng Transp Engr	4.9	5.0	5.0	8,955-9,878	592,680	592,680
C.E.A. II	0.5	1.0	1.0	7,815-8,616	128,064	128,064
Sr Transp Elec Engr-Spec	2.7	2.0	2.0	7,377-8,965	244,080	244,080
Sr Transp Engr	33.0	32.0	32.0	7,377-8,965	3,486,744	3,491,616
Sr Transp Elec Engr-Supvr	8.0	8.0	8.0	7,377-8,965	889,440	889,440
Assoc Transp Engr-Spec	1.0	1.0	1.0	6,507-8,307	109,752	109,752
Assoc Transp Elec Engr-Supvr	1.7	1.0	1.0	6,292-7,649	75,504	79,284
Assoc Transp Engr	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Transp Engr-Registered	2.0	3.0	3.0	6,292-7,645	285,132	289,284
Assoc Transp Elec Engr-Spec	1.7	1.0	1.0	6,271-7,616	104,136	104,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Transp Engr-Elec	58.0	58.0	58.0	4,608-8,379	5,693,845	5,697,216
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	64,632	64,632
Transp Engr-Civil	175.5	174.0	174.0	4,279-7,617	16,323,184	16,337,352
Supvr of Drftg Svcs	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Elec Engrng Techn II	2.9	3.0	3.0	3,922-4,766	171,576	171,576
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Staff Svcs Analyst	1.3	2.0	2.0	2,817-4,446	96,308	97,848
Dispatcher-Clk	7.3	9.0	9.0	2,771-3,368	363,744	363,744
Transp Engrng Techn	16.3	16.0	16.0	2,746-4,766	986,304	986,304
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	195,840	195,840
Ofc Techn-Gen	2.4	2.0	2.0	2,638-3,209	77,016	77,016
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals, Operations	337.7	337.0	337.0	\$30,075,651	\$30,836,101	\$30,867,984
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.6	2.0	2.0	8,955-9,878	234,747	237,072
Supvng Transp Engr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Sr Transp Engr	24.6	24.0	24.0	7,377-8,965	2,601,265	2,603,477
Sr Landscape Architect	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Sr Transp Surveyor	9.4	9.0	9.0	7,377-8,965	968,220	968,220
Transp Surveyor Party Chief	9.0	9.0	9.0	6,833-8,302	896,616	896,616
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,292-7,645	404,016	404,016
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	92,556	92,556
Landscape Assoc	15.7	16.0	16.0	4,608-8,379	1,466,238	1,475,364
Transp Surveyor	42.8	42.0	42.0	4,496-8,379	3,836,903	3,843,486
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,057	61,954
Transp Engr-Civil	213.7	206.0	206.0	4,279-7,617	19,406,247	19,466,567
Supvr of Drftg Svcs	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Sr Delineator	10.1	10.0	10.0	3,738-4,544	545,280	545,280
Landscape Techn	3.0	2.0	2.0	3,262-4,544	109,056	109,056
Staff Svcs Analyst	5.9	5.0	5.0	2,817-4,446	266,760	266,760
Transp Engrng Techn	28.8	29.0	29.0	2,746-4,766	1,772,124	1,772,124
Ofc Techn-Typing	4.3	4.0	4.0	2,686-3,264	156,672	156,672
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Design	385.9	375.0	375.0	\$33,704,782	\$33,959,801	\$34,043,264
Construction:						
Supvng Transp Engr	4.6	5.0	5.0	8,955-9,878	590,355	592,680
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Sr Transp Engr	27.3	26.0	26.0	7,377-8,965	2,817,130	2,818,800
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	7,377-8,965	333,540	333,540
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	6,292-7,649	95,388	95,388
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Materials and Research Engrng Assoc-Spec	4.5	4.0	4.0	4,960-6,027	289,296	289,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Landscape Assoc	4.0	4.0	4.0	4,608-8,379	379,008	379,008
Transp Engr-Elec	19.9	20.0	20.0	4,608-8,379	1,997,284	2,001,816
Assoc Govtl Pgrm Analyst	7.2	8.0	8.0	4,400-5,348	503,832	510,176
Transp Engr-Civil	188.0	194.0	194.0	4,279-7,617	18,041,063	18,066,804
Envirntrl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst	5.0	5.0	5.0	2,817-4,446	266,760	266,760
Transp Engrmg Techn	28.2	29.0	29.0	2,746-4,766	1,849,236	1,849,236
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Construction	298.2	305.0	305.0	\$26,150,894	\$27,518,884	\$27,562,544
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Right of Way Agent	3.6	4.0	4.0	6,779-7,474	353,520	353,520
Sr Right of Way Agent	16.4	16.0	16.0	5,576-6,727	1,249,659	1,270,899
Assoc Right of Way Agent	58.1	56.0	56.0	4,619-5,616	3,638,235	3,708,702
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Right of Way Agent	19.8	26.0	26.0	3,106-4,670	1,330,972	1,367,098
Staff Svcs Analyst	5.1	6.0	6.0	2,817-4,446	295,632	295,632
Ofc Techn-Typing	4.1	3.0	3.0	2,686-3,264	117,504	117,504
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Right of Way	111.1	115.0	115.0	\$6,904,469	\$7,252,966	\$7,380,799
Temporary Help	24.0	6.7	6.7	(2,228,506)	674,327	674,327
Overtime	-	-	-	(11,145,108)	13,969,804	13,969,804
Totals, District 07-Los Angeles	2,431.1	2,377.7	2,377.7	\$185,894,090	\$189,180,983	\$190,175,370
District 08-San Bernardino						
Administration:						
C.E.A. III	1.3	1.0	1.0	8,594-9,476	127,572	127,572
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	0.7	-	-	5,312-6,409	-	-
Staff Svcs Mgr I	6.0	5.0	5.0	5,079-6,127	367,620	367,620
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Pgrm Analyst	23.4	23.0	23.0	4,400-5,348	1,440,071	1,457,113
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	159,012	159,012
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Audio-Visual Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	0.8	-	-	3,288-3,996	-	-
Safety Spec	1.6	1.0	1.0	3,050-5,348	61,262	63,772
Prop Controller I	0.7	1.0	1.0	2,902-3,527	42,324	42,324
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	2.0	5.0	5.0	2,817-4,446	222,858	227,448
Ofc Techn-Typing	4.0	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	1.2	1.0	1.0	2,638-3,209	38,508	38,508
Digital Print Opr I	1.5	2.0	2.0	2,607-3,169	76,056	76,056
Pers Techn I	0.9	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Administration	53.1	52.0	52.0	\$3,157,796	\$3,073,711	\$3,097,853
Program/Project Management:						
Supvng Transp Engr	3.0	3.0	3.0	8,955-9,878	355,608	355,608
C.E.A. II	-	-	-	7,815-8,616	-	-
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,160	215,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	122,040	122,040
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Engr ⁶⁴	18.0	20.0	20.0	7,377-8,965	2,252,244	2,259,900
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Envirntl Plnr	0.7	1.0	1.0	4,619-5,616	63,411	66,579
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	59,658	62,646
Landscape Assoc	8.3	7.0	7.0	4,608-8,379	624,852	628,832
Assoc Govtl Pgrm Analyst	8.9	8.0	8.0	4,400-5,348	482,443	499,054
Transp Engr-Civil ^{65, 66}	15.3	19.0	19.0	4,279-7,617	1,656,204	1,667,652
Staff Svcs Analyst	4.9	5.0	5.0	2,817-4,446	246,596	248,904
Ofc Techn-Typing	7.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Program/Project Management	76.1	76.0	76.0	\$6,688,478	\$6,685,872	\$6,734,031
Planning:						
Supvng Transp Engr	1.0	-	-	8,955-9,878	-	-
Sr Transp Engr	1.8	2.0	2.0	7,377-8,965	215,904	220,776
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Sr Transp Plnr	7.1	7.0	7.0	5,576-6,727	545,766	552,579
Assoc Transp Plnr ⁶⁷	8.2	10.0	10.0	4,619-5,616	614,937	634,953
Transp Engr-Civil	16.4	14.0	14.0	4,279-7,617	1,325,292	1,326,528
Transp Plnr	3.3	2.0	2.0	3,106-4,670	97,935	100,047
Staff Svcs Analyst	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Transp Engrng Techn	1.9	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Planning	42.5	39.0	39.0	\$3,314,067	\$3,041,430	\$3,078,171
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Sr Envirntl Plnr	9.0	9.0	9.0	5,576-6,727	701,666	712,441
Assoc Envirntl Plnr	15.6	13.0	13.0	4,619-5,616	841,554	860,448
Assoc Envirntl Plnr-Archaeology	1.8	2.0	2.0	4,619-5,616	128,763	131,835
Assoc Envirntl Plnr-Architectural History	2.2	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Natural Sciences	5.0	3.0	3.0	4,619-5,616	194,214	200,550
Transp Engr-Civil	10.6	11.0	11.0	4,279-7,617	1,001,269	1,008,989
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Envirntl Plnr	7.3	8.0	8.0	3,106-4,670	447,376	448,316
Envirntl Plnr-Archaeology	0.8	2.0	2.0	3,106-4,670	94,104	98,812
Staff Svcs Analyst	3.1	3.0	3.0	2,817-4,446	159,982	160,056
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	61.4	58.0	58.0	\$4,213,491	\$4,101,020	\$4,153,539
Maintenance:						
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	333,600	333,600
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,268	110,268
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	165,792	165,792
Caltrans Maint Mgr I	3.2	3.0	3.0	5,191-6,265	222,720	225,540
Caltrans Elec Area Supt	0.9	1.0	1.0	4,951-5,977	71,724	71,724
Caltrans Maint Area Supt	18.7	18.0	18.0	4,728-5,698	1,188,615	1,210,309

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Landscape Assoc	0.8	-	-	4,608-8,379	-	-
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	4,400-5,348	248,791	254,482
Transp Engr-Civil	12.8	16.0	16.0	4,279-7,617	1,582,771	1,585,382
Caltrans Elec Supvr	4.0	4.0	4.0	4,201-5,067	251,316	251,316
Caltrans Electrician II	25.1	26.0	26.0	4,012-4,613	1,515,034	1,530,222
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Caltrans Electrician I	0.3	-	-	3,828-4,201	-	-
Caltrans Landscape Maint Leadworker	23.3	41.0	41.0	3,585-4,294	2,167,578	2,198,956
Caltrans Hwy Maint Leadworker	40.6	17.0	17.0	3,585-4,294	908,216	919,512
Caltrans Maint Supvr	46.3	46.0	46.0	3,580-4,523	2,582,880	2,589,336
Tree Maint Supvr	1.1	1.0	1.0	3,580-4,308	54,000	54,000
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Caltrans Equipt Opr II	167.6	173.0	173.0	3,419-3,929	8,256,481	8,381,678
Tree Maint Leadworker	1.1	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	0.9	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	12.5	10.0	10.0	3,201-3,662	452,664	458,460
Tree Maint Worker	4.6	5.0	5.0	3,120-3,580	230,892	232,731
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	0.9	1.0	1.0	2,877-3,420	39,408	39,408
Caltrans Hwy Maint Worker	8.2	8.0	8.0	2,873-3,120	307,416	311,154
Caltrans Landscape Maint Worker	13.1	11.0	11.0	2,873-3,120	432,432	432,432
Transp Engrng Techn	1.9	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	8.4	8.0	8.0	2,686-3,264	313,344	313,344
Svc Asst-Maint	0.1	-	-	2,481-2,687	-	-
Totals, Maintenance	409.1	406.0	406.0	\$21,321,475	\$21,813,786	\$22,047,490
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Elec Engr-Supvr	3.4	4.0	4.0	7,377-8,965	441,120	441,120
Sr Transp Engr	11.5	11.0	11.0	7,377-8,965	1,215,960	1,215,960
Assoc Transp Elec Engr-Supvr	2.0	1.0	1.0	6,292-7,649	95,388	95,388
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,292-7,645	404,016	404,016
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Transp Engr-Elec	26.5	27.0	27.0	4,608-8,379	2,563,136	2,567,088
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	172,044	176,167
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,302	62,156
Transp Engr-Civil	52.9	49.0	49.0	4,279-7,617	4,571,372	4,592,288
Dispatcher-Clk Supvr	0.3	-	-	2,997-3,642	-	-
Staff Svcs Analyst	1.7	2.0	2.0	2,817-4,446	96,738	97,848
Dispatcher-Clk	5.2	6.0	6.0	2,771-3,368	242,496	242,496
Transp Engrng Techn	10.8	10.0	10.0	2,746-4,766	597,900	597,900
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Operations	126.1	122.0	122.0	\$10,753,808	\$10,765,208	\$10,798,163
Design:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	13.3	13.0	13.0	7,377-8,965	1,431,120	1,431,120
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Landscape Assoc	2.0	2.0	2.0	4,608-8,379	187,529	189,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	122,034	127,525
Transp Engr-Civil	73.3	73.0	73.0	4,279-7,617	6,952,116	6,974,700
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	2.5	2.0	2.0	2,746-4,766	124,560	124,560
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Design	99.6	99.0	99.0	\$9,095,067	\$9,406,403	\$9,436,453
Construction:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Engr	3.6	3.0	3.0	8,955-9,878	355,608	355,608
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Surveyor	8.8	9.0	9.0	7,377-8,965	968,220	968,220
Sr Landscape Architect	2.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.9	2.0	2.0	7,377-8,965	222,360	222,360
Sr Transp Engr	19.9	19.0	19.0	7,377-8,965	2,077,104	2,081,976
Transp Surveyor Party Chief	8.3	9.0	9.0	6,833-8,302	896,616	896,616
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Staff Svcs Mgr I	3.1	3.0	3.0	5,079-6,127	207,996	211,044
Materials and Research Engrng Assoc-Spec	16.2	15.0	15.0	4,960-6,027	1,072,800	1,075,812
Landscape Assoc	10.9	11.0	11.0	4,608-8,379	1,032,496	1,035,668
Transp Engr-Elec	11.5	11.0	11.0	4,608-8,379	1,083,443	1,083,443
Transp Surveyor	40.5	39.0	39.0	4,496-8,379	3,688,244	3,697,063
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	236,537	244,065
Transp Engr-Civil	137.8	135.0	135.0	4,279-7,617	12,958,954	13,001,612
Landscape Techn	1.0	-	-	3,262-4,544	-	-
Staff Svcs Analyst	7.0	6.0	6.0	2,817-4,446	300,564	302,256
Transp Engrng Techn	24.8	26.0	26.0	2,746-4,766	1,659,768	1,659,768
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Construction	306.0	298.0	298.0	\$27,239,049	\$27,296,402	\$27,371,203
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Landscape Architect	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Transp Engr	5.8	6.0	6.0	7,377-8,965	656,340	656,340
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	7,377-8,965	122,040	122,040
Assoc Transp Engr-Registered	4.0	4.0	4.0	6,292-7,645	404,016	404,016
Landscape Assoc	6.7	8.0	8.0	4,608-8,379	741,129	742,314
Transp Engr-Elec	11.2	10.0	10.0	4,608-8,379	953,629	959,994
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,494	59,314
Transp Engr-Civil	25.0	30.0	30.0	4,279-7,617	2,782,917	2,790,515
Sr Delineator	3.3	3.0	3.0	3,738-4,544	160,016	162,320
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Transp Engrng Techn	1.9	2.0	2.0	2,746-4,766	127,104	127,104
Drftg Services Aid	9.1	1.0	1.0	2,274-3,339	40,068	40,068
Totals, Engineering Services	74.0	71.0	71.0	\$6,563,490	\$6,543,157	\$6,563,429
Right of Way:						
Supvng Right of Way Agent	0.9	1.0	1.0	6,779-7,474	88,639	89,630
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Sr Right of Way Agent	8.0	8.0	8.0	5,576-6,727	633,587	640,757
Assoc Right of Way Agent	28.8	27.0	27.0	4,619-5,616	1,765,372	1,797,219

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	243,185	252,015
Right of Way Agent	10.7	14.0	14.0	3,106-4,670	697,583	720,817
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Right of Way	54.1	57.0	57.0	\$3,329,460	\$3,580,778	\$3,652,850
Temporary Help	24.1	8.7	8.7	(1,653,560)	777,567	777,567
Overtime	-	-	-	(5,336,211)	5,017,095	5,017,095
Totals, District 08-San Bernardino	1,326.1	1,286.7	1,286.7	\$102,665,952	\$102,102,429	\$102,727,844
District 09-Bishop						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	122,748	122,748
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Pgrm Analyst	4.8	5.0	5.0	4,400-5,348	315,579	320,118
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	106,008	106,008
Asst Info Ofcr	1.0	1.0	1.0	3,658-4,446	48,352	50,772
Exec Asst	0.5	-	-	3,288-3,996	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Safety Spec	1.0	1.0	1.0	3,050-5,348	50,530	52,547
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	137,244	143,308
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Custodian	2.0	2.0	2.0	1,748-2,549	59,620	61,056
Totals, Administration	21.3	21.0	21.0	\$1,156,824	\$1,192,509	\$1,208,985
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	2.0	3.0	3.0	7,377-8,965	323,484	328,356
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Assoc Envirntl Plnr ⁶⁸	0.7	1.0	-	4,619-5,616	61,116	-
Transp Engr-Civil	5.7	5.0	5.0	4,279-7,617	442,202	451,560
Totals, Program/Project Management	12.4	13.0	12.0	\$1,106,432	\$1,187,510	\$1,140,624
Planning:						
Sr Transp Plnr	2.0	2.0	2.0	5,576-6,727	156,984	160,146
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	66,579	67,389
Assoc Transp Plnr	6.7	6.0	6.0	4,619-5,616	396,552	400,638
Transp Engrng Techn	1.0	1.0	1.0	2,746-4,766	64,824	64,824
Totals, Planning	10.7	10.0	10.0	\$699,101	\$684,939	\$692,997
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,690	118,690
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Caltrans Maint Mgr II	0.7	1.0	1.0	5,723-6,908	74,487	78,210
Caltrans Maint Area Supt	6.3	8.0	8.0	4,728-5,698	503,389	520,318
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,379	191,584	196,309
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	12.8	13.0	13.0	4,279-7,617	1,224,837	1,241,079
Caltrans Elec Supvr	1.5	1.0	1.0	4,201-5,067	50,412	52,932
Caltrans Electrician II	2.0	2.0	2.0	4,012-4,613	118,716	118,716
Maint Mechanic	2.9	2.0	2.0	3,835-4,621	108,408	108,408
Caltrans Electrician I	1.0	1.0	1.0	3,828-4,201	55,176	55,176
Caltrans Hwy Maint Leadworker	13.2	13.0	13.0	3,585-4,294	679,572	701,802

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Caltrans Landscape Maint Leadworker	0.9	-	-	3,585-4,294	-	-
Caltrans Maint Supvr	17.6	17.0	17.0	3,580-4,523	954,948	954,948
Caltrans Equipt Opr II	70.3	74.0	74.0	3,419-3,929	3,548,429	3,596,852
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	2.4	2.0	2.0	3,201-3,662	90,570	91,968
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Transp Engrng Techn	8.0	7.0	7.0	2,746-4,766	356,738	359,568
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Maintenance & Operations	151.1	152.0	152.0	\$8,413,893	\$8,572,876	\$8,691,896
Temporary Help	20.8	14.3	14.3	(1,326,670)	1,193,654	1,193,654
Overtime	-	-	-	(1,434,469)	979,296	979,296
Totals, District 09-Bishop	216.3	210.3	209.3	\$14,137,389	\$13,810,784	\$13,907,452
District 10-Stockton						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Staff Svcs Mgr II-Mgrl	0.5	1.0	1.0	6,173-6,808	80,906	81,696
Info Ofcr II	0.8	-	-	5,312-6,409	-	-
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,127	291,055	293,866
Assoc Govtl Pgrm Analyst	9.4	8.0	8.0	4,400-5,348	481,782	496,256
Info Ofcr I-Spec	1.3	2.0	2.0	4,400-5,348	107,360	112,728
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Maint Mechanic	0.6	1.0	1.0	3,835-4,621	53,004	53,004
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,663	44,796
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Safety Spec	2.0	2.0	2.0	3,050-5,348	123,448	127,140
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst	3.6	4.0	4.0	2,817-4,446	187,722	196,304
Ofc Techn-Typing	1.0	4.0	4.0	2,686-3,264	156,672	156,672
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	31,284	32,844
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	3.5	2.0	2.0	2,143-2,826	67,824	67,824
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Administration	35.4	37.0	37.0	\$1,934,096	\$2,025,444	\$2,064,854
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	6.7	7.0	7.0	7,377-8,965	806,276	812,976
Sr Envirntl Plnr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Right of Way Agent	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Plnr	0.9	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	7.5	7.0	7.0	4,400-5,348	431,728	440,197
Transp Engr-Civil	1.8	-	-	4,279-7,617	-	-
Staff Svcs Analyst	3.5	2.0	2.0	2,817-4,446	93,987	96,015
Totals, Program/Project Management	25.4	22.0	22.0	\$2,000,793	\$1,833,615	\$1,850,812
Planning:						
Sr Transp Engr ⁶⁹	1.9	3.0	3.0	7,377-8,965	291,612	295,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,860	100,860
Sr Transp Plnr	3.0	3.0	3.0	5,576-6,727	236,900	241,946
Assoc Envirntl Plnr	0.6	1.0	1.0	4,619-5,616	64,176	67,380
Assoc Transp Plnr ⁷⁰	9.0	8.0	8.0	4,619-5,616	525,595	530,934
Transp Engr-Civil	12.5	12.0	12.0	4,279-7,617	1,021,937	1,037,566
Transp Plnr	4.9	5.0	5.0	3,106-4,670	279,066	280,195
Staff Svcs Analyst	5.3	3.0	3.0	2,817-4,446	160,056	160,056
Transp Engrng Techn	2.0	2.0	2.0	2,746-4,766	124,560	124,560
Totals, Planning	40.2	38.0	38.0	\$2,816,533	\$2,804,762	\$2,838,937
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	7.0	7.0	7.0	7,377-8,965	761,096	763,720
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
C.E.A. I	1.0	1.0	1.0	6,173-7,838	118,536	118,536
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	81,648	82,896
Sr Envirntl Plnr	0.7	-	-	5,576-6,727	-	-
Caltrans Maint Mgr I	2.0	2.0	2.0	5,191-6,265	150,360	150,360
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,052	71,724
Structural Steel Painter Supvr	0.8	1.0	1.0	4,837-5,565	66,290	66,780
Caltrans Maint Area Supt	11.9	11.0	11.0	4,728-5,698	713,981	730,902
Assoc Envirntl Plnr	1.5	2.0	2.0	4,619-5,616	123,294	126,090
Assoc Envirntl Plnr-Archaeology	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr-Natural Sciences	0.9	-	-	4,619-5,616	-	-
Lead Structural Steel Painter	0.4	-	-	4,613-5,067	-	-
Transp Engr-Elec	10.0	10.0	10.0	4,608-8,379	975,633	983,671
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	45.0	51.0	51.0	4,279-7,617	4,699,437	4,657,501
Caltrans Elec Supvr	1.0	1.0	1.0	4,201-5,067	63,504	63,504
Structural Steel Painter	5.5	4.0	4.0	4,201-4,613	232,512	232,512
Caltrans Electrician II	11.1	8.0	8.0	4,012-4,613	462,995	467,985
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Elec Engrng Techn II	-	2.0	2.0	3,922-4,766	116,244	116,244
Caltrans Electrician I	2.0	3.0	3.0	3,828-4,201	147,287	152,001
Caltrans Hwy Maint Leadworker	31.7	31.0	31.0	3,585-4,294	1,634,555	1,661,612
Caltrans Landscape Maint Leadworker	3.9	4.0	4.0	3,585-4,294	210,654	213,012
Caltrans Maint Supvr	30.9	30.0	30.0	3,580-4,523	1,670,894	1,677,708
Tree Maint Supvr	1.2	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	129.3	129.0	129.0	3,419-3,929	6,103,956	6,225,246
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	44,256	45,738
Caltrans Equipt Opr I	6.7	4.0	4.0	3,201-3,662	184,560	184,560
Tree Maint Worker	6.3	5.0	5.0	3,120-3,580	219,824	225,924
Envirntl Plnr	0.7	1.0	1.0	3,106-4,670	37,272	39,132
Envirntl Plnr-Archaeology	0.6	1.0	1.0	3,106-4,670	47,436	49,810
Envirntl Plnr-Natural Sciences	0.4	1.0	1.0	3,106-4,670	46,860	49,204
Drawbridge Opr	2.0	2.0	2.0	3,051-3,338	84,120	84,120
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Caltrans Hwy Maint Worker	12.3	13.0	13.0	2,873-3,120	495,119	503,908
Caltrans Landscape Maint Worker	5.3	5.0	5.0	2,873-3,120	190,214	194,271
Staff Svcs Analyst	5.3	5.0	5.0	2,817-4,446	263,054	266,592
Dispatcher-Clk	4.4	1.0	1.0	2,771-3,368	40,416	40,416
Transp Engrng Techn	5.5	4.0	4.0	2,746-4,766	219,672	219,672
Ofc Techn-Typing	6.3	4.0	4.0	2,686-3,264	156,672	156,672
Totals, Maintenance & Operations	368.9	360.0	360.0	\$20,966,652	\$21,361,723	\$21,550,343
Temporary Help	31.3	29.2	29.2	(2,311,434)	2,402,673	2,402,673
Overtime	-	-	-	(1,823,141)	1,812,038	1,812,038
Totals, District 10-Stockton	501.2	486.2	486.2	\$31,852,649	\$32,240,255	\$32,519,657
District 11-San Diego						
Administration:						
Prin Transp Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Surveyor	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Transp Engr	9.8	12.0	12.0	8,955-9,878	1,435,842	1,446,594
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
Supvng Right of Way Agent	0.8	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	2.7	3.0	3.0	6,173-7,838	289,392	289,392
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,916	80,724
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	6.6	6.0	6.0	5,079-6,127	434,045	439,296
Assoc Govtl Pgrm Analyst	18.7	18.0	18.0	4,400-5,348	1,095,651	1,123,125
Info Ofcr I-Spec	4.0	4.0	4.0	4,400-5,348	249,488	252,332
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,770	43,862
Safety Spec	2.0	2.0	2.0	3,050-5,348	122,522	125,438
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Staff Svcs Analyst	10.1	9.0	9.0	2,817-4,446	447,493	459,030
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	3.3	4.0	4.0	2,638-3,209	153,498	154,032
Totals, Administration	69.0	70.0	70.0	\$4,829,235	\$5,117,409	\$5,182,617
Program/Project Management:						
Sr Transp Engr	18.0	18.0	18.0	7,377-8,965	2,007,982	2,012,164
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Sr Envirntl Plnr ⁷¹	-	1.0	1.0	5,576-6,727	68,988	72,432
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Pgrm Analyst	16.0	15.0	15.0	4,400-5,348	924,834	944,317
Transp Engr-Civil	88.0	84.6	84.6	4,279-7,617	7,950,003	8,018,880
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Staff Svcs Analyst	7.0	4.0	4.0	2,817-4,446	211,714	213,408
Transp Engrng Techn	6.0	5.0	5.0	2,746-4,766	316,488	316,488
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,472	38,508
Totals, Program/Project Management	144.2	136.6	136.6	\$12,206,007	\$12,182,945	\$12,280,661

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Planning:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	115,476	118,100
C.E.A. I	0.2	-	-	6,173-7,838	-	-
Sr Transp Plnr	8.0	8.0	8.0	5,576-6,727	646,368	646,992
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Assoc Transp Plnr	17.8	12.0	12.0	4,619-5,616	763,047	779,537
Assoc Govtl Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	118,176	120,816
Transp Engr-Civil	4.0	4.0	4.0	4,279-7,617	402,192	402,192
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Transp Plnr	4.0	2.0	2.0	3,106-4,670	103,880	107,913
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Planning	42.5	33.0	33.0	\$2,942,199	\$2,411,351	\$2,437,762
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Landscape Architect	0.2	-	-	7,377-8,965	-	-
C.E.A. I	0.2	-	-	6,173-7,838	-	-
Sr Envirntl Plnr	6.0	6.0	6.0	5,576-6,727	479,784	482,994
Assoc Envirntl Plnr-Natural Sciences	4.3	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	127,050	130,038
Assoc Envirntl Plnr	10.0	10.0	10.0	4,619-5,616	663,144	669,357
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Landscape Assoc	7.1	8.0	8.0	4,608-8,379	783,130	787,672
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Transp Engr-Civil	10.9	10.0	10.0	4,279-7,617	944,109	956,034
Envirntl Plnr	3.4	4.0	4.0	3,106-4,670	200,124	207,810
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,106-4,670	55,806	56,039
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Environmental Planning	51.1	51.0	51.0	\$3,868,842	\$4,005,991	\$4,042,788
Maintenance:						
Supvng Transp Engr	0.2	-	-	8,955-9,878	-	-
Sr Transp Engr	3.0	3.0	3.0	7,377-8,965	322,740	322,740
Assoc Transp Engr-Registered	0.8	1.0	1.0	6,292-7,645	101,004	101,004
Caltrans Maint Mgr II	2.0	2.0	2.0	5,723-6,908	165,792	165,792
Caltrans Maint Mgr I	1.0	1.0	1.0	5,191-6,265	75,180	75,180
Caltrans Elec Area Supt	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Structural Steel Painter Supvr	1.2	1.0	1.0	4,837-5,565	66,780	66,780
Caltrans Maint Area Supt	14.2	14.0	14.0	4,728-5,698	912,336	939,954
Lead Structural Steel Painter	2.0	2.0	2.0	4,613-5,067	127,680	127,680
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Transp Engr-Elec	1.0	1.0	1.0	4,608-8,379	104,148	104,148
Telecomm Syss Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	23.2	23.0	23.0	4,279-7,617	2,149,848	2,153,688
Caltrans Elec Supvr	5.0	5.0	5.0	4,201-5,067	314,820	314,820
Structural Steel Painter	5.2	7.0	7.0	4,201-4,613	381,492	391,858
Caltrans Electrician II	21.3	21.0	21.0	4,012-4,613	1,242,426	1,247,978
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,925-4,965	124,200	124,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Plumber I	2.7	2.0	2.0	3,828-4,613	105,864	105,864
Caltrans Electrician I	3.1	3.0	3.0	3,828-4,201	161,183	163,284
Caltrans Landscape Maint Leadworker	17.4	18.0	18.0	3,585-4,294	957,591	965,419
Caltrans Hwy Maint Leadworker	29.6	32.0	32.0	3,585-4,294	1,719,080	1,731,235
Caltrans Maint Supvr	28.3	29.0	29.0	3,580-4,523	1,622,613	1,623,588
Tree Maint Supvr	1.6	1.0	1.0	3,580-4,308	54,000	54,000
Caltrans Equipt Opr II	116.6	123.0	123.0	3,419-3,929	5,835,533	5,941,349
Tree Maint Leadworker	3.0	3.0	3.0	3,264-3,924	154,620	154,620
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	3,207-3,845	91,878	92,280
Caltrans Equipt Opr I	17.0	19.0	19.0	3,201-3,662	834,063	848,416
Tree Maint Worker	5.7	7.0	7.0	3,120-3,580	304,321	312,869
Caltrans Hwy Maint Worker	24.2	17.0	17.0	2,873-3,120	635,034	652,499
Caltrans Landscape Maint Worker	47.7	37.0	37.0	2,873-3,120	1,414,277	1,443,174
Staff Svcs Analyst	3.0	3.0	3.0	2,817-4,446	151,089	151,200
Dispatcher-Clk	0.8	-	-	2,771-3,368	-	-
Transp Engrng Techn	0.7	1.0	1.0	2,746-4,766	62,280	62,280
Ofc Techn-Typing	8.0	8.0	8.0	2,686-3,264	314,343	316,112
Ofc Techn-Gen	1.2	2.0	2.0	2,638-3,209	78,924	78,924
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Svc Asst-Maint	0.2	-	-	2,481-2,687	-	-
Totals, Maintenance	399.9	395.0	395.0	\$20,472,979	\$20,921,883	\$21,169,679
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	11.0	11.0	11.0	7,377-8,965	1,194,240	1,194,240
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Assoc Transp Engr-Registered	3.0	3.0	3.0	6,292-7,645	304,212	304,212
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Transp Engr-Elec	16.7	15.0	15.0	4,608-8,379	1,428,665	1,431,108
Assoc Govtl Pgrm Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Elec Engrng Techn III	2.0	2.0	2.0	4,306-5,231	125,544	125,544
Transp Engr-Civil	62.5	62.0	62.0	4,279-7,617	5,766,639	5,786,782
Research Analyst I-Gen	1.0	-	-	3,106-4,670	-	-
Staff Svcs Analyst	2.5	2.0	2.0	2,817-4,446	94,464	94,464
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Transp Engrng Techn	18.4	15.0	15.0	2,746-4,766	882,514	886,704
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Operations	124.1	116.0	116.0	\$10,475,586	\$10,243,650	\$10,270,426
Design:						
Sr Landscape Architect	0.8	2.0	2.0	7,377-8,965	197,949	202,467
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	537,900	537,900
Landscape Assoc	6.8	6.0	6.0	4,608-8,379	591,696	591,696
Transp Surveyor	1.0	1.0	1.0	4,496-8,379	85,117	88,956
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	48.6	48.0	48.0	4,279-7,617	4,575,245	4,587,422
Supvr Drftg Svcs	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Landscape Techn	2.0	2.0	2.0	3,262-4,544	109,056	109,056
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Transp Engrng Techn	7.0	7.0	7.0	2,746-4,766	439,704	439,704
Drftg Services Aid	0.3	-	-	2,746-3,339	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Design	74.5	74.0	74.0	\$6,510,029	\$6,714,075	\$6,734,609
Construction:						
Sr Transp Engr	15.1	14.0	14.0	7,377-8,965	1,506,120	1,506,120
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svcs Mgr I	2.3	2.0	2.0	5,079-6,127	142,590	145,662
Landscape Assoc	4.0	4.0	4.0	4,608-8,379	402,192	402,192
Transp Engr-Elec	2.0	2.0	2.0	4,608-8,379	193,104	193,104
Assoc Govtl Pgrm Analyst	3.3	3.0	3.0	4,400-5,348	180,808	186,365
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	62,772	62,772
Transp Engr-Civil	107.7	104.0	104.0	4,279-7,617	9,827,917	9,873,478
Landscape Techn	3.4	3.0	3.0	3,262-4,544	163,584	163,584
Staff Svcs Analyst	4.9	4.0	4.0	2,817-4,446	205,770	208,056
Transp Engrng Techn	22.0	20.0	20.0	2,746-4,766	1,282,206	1,287,303
Ofc Techn-Typing	10.1	9.0	9.0	2,686-3,264	349,912	351,737
Totals, Construction	180.8	171.0	171.0	\$15,116,506	\$14,845,323	\$14,908,721
Right of Way:						
Supvng Right of Way Agent	0.2	-	-	6,779-7,474	-	-
Sr Right of Way Agent	7.4	6.0	6.0	5,576-6,727	476,884	481,024
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Right of Way Agent	33.8	33.0	33.0	4,619-5,616	2,157,945	2,186,840
Assoc Govtl Pgrm Analyst	6.1	5.0	5.0	4,400-5,348	320,880	320,880
Right of Way Agent	3.0	3.0	3.0	3,106-4,670	168,120	168,120
Staff Svcs Analyst	4.0	4.0	4.0	2,817-4,446	213,408	213,408
Transp Engrng Techn	0.6	-	-	2,746-4,766	-	-
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Right of Way	58.9	55.0	55.0	\$3,698,151	\$3,528,265	\$3,561,300
Engineering Services:						
Sr Transp Engr	5.0	5.0	5.0	7,377-8,965	537,900	537,900
Sr Transp Surveyor	4.8	5.0	5.0	7,377-8,965	537,399	537,900
Sr Transp Elec Engr-Supvr	0.8	1.0	1.0	7,377-8,965	88,524	92,952
Transp Surveyor Party Chief	4.0	4.0	4.0	6,833-8,302	398,496	398,496
Assoc Transp Engr-Registered	1.0	1.0	1.0	6,292-7,645	101,004	101,004
Materials and Research Engrng Assoc-Spec	7.0	7.0	7.0	4,960-6,027	496,236	502,524
Transp Engr-Elec	11.0	11.0	11.0	4,608-8,379	1,099,260	1,099,260
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Transp Surveyor	36.7	37.0	37.0	4,496-8,379	3,365,190	3,398,806
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Transp Engr-Civil	30.1	30.0	30.0	4,279-7,617	2,779,163	2,796,151
Envirntl Plnr	0.3	1.0	1.0	3,106-4,670	54,696	56,034
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,873-3,120	39,312	39,312
Staff Svcs Analyst	2.3	3.0	3.0	2,817-4,446	150,201	151,200
Transp Engrng Techn	14.5	14.0	14.0	2,746-4,766	877,531	877,531
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Totals, Engineering Services	121.5	122.0	122.0	\$10,278,330	\$10,689,636	\$10,753,794
Temporary Help	6.1	2.7	2.7	(470,805)	352,991	352,991
Overtime	-	-	-	(2,615,468)	2,609,309	2,609,309

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, District 11-San Diego	1,272.6	1,226.3	1,226.3	\$93,484,137	\$93,622,828	\$94,304,657
District 12-Santa Ana						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	133,488	133,488
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,344	106,344
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.5	4.0	4.0	5,079-6,127	286,601	291,555
Assoc Govtl Pgrm Analyst	18.1	17.0	17.0	4,400-5,348	1,059,226	1,074,585
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Exec Asst	0.9	1.0	1.0	3,288-3,996	42,492	44,616
Safety Spec	1.0	1.0	1.0	3,050-5,348	73,524	73,524
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst	4.1	3.0	3.0	2,817-4,446	154,296	156,672
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	117,504	117,504
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Pers Techn I	0.6	1.0	1.0	2,408-2,927	41,112	41,112
Totals, Administration	37.4	36.0	36.0	\$2,301,067	\$2,229,195	\$2,254,008
Program/Project Management:						
Sr Transp Engr	2.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Transp Plnr	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Transp Engr-Civil	2.0	2.0	2.0	4,608-8,379	201,096	201,096
Totals, Program/Project Management	5.0	4.0	4.0	\$472,329	\$376,068	\$376,068
Planning:						
Sr Transp Engr	5.9	4.0	4.0	7,377-8,965	430,153	430,320
Assoc Transp Engr-Registered	2.3	2.0	2.0	6,292-7,645	202,008	202,008
C.E.A. I	1.8	2.0	2.0	6,173-7,838	173,655	177,408
Sr Transp Plnr	2.0	4.0	4.0	5,576-6,727	322,896	322,896
Sr Envirntl Plnr ⁷²	3.5	4.0	4.0	5,576-6,727	311,160	314,604
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Envirntl Plnr ⁷³	12.0	12.0	11.0	4,619-5,616	784,393	735,622
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,619-5,616	128,508	131,568
Assoc Envirntl Plnr-Natural Sciences	2.7	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Transp Plnr	7.7	6.0	6.0	4,619-5,616	390,597	396,657
Engrng Geologist	1.2	-	-	4,608-8,422	-	-
Landscape Assoc	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Transp Engr-Civil ⁷⁴	30.5	29.0	29.0	4,608-8,379	2,747,484	2,750,472
Envirntl Plnr-Natural Sciences	0.7	1.0	1.0	3,106-4,670	47,628	50,012
Transp Plnr	1.0	-	-	3,106-4,670	-	-
Staff Svcs Analyst	1.0	-	-	2,817-4,446	-	-
Totals, Planning	77.3	71.0	70.0	\$6,263,013	\$5,921,714	\$5,894,799
Maintenance:						
Sr Transp Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Caltrans Maint Mgr II	1.0	1.0	1.0	5,723-6,908	82,896	82,896
Caltrans Elec Area Supt	1.7	2.0	2.0	4,951-5,977	136,640	139,884
Caltrans Landscape Spec	1.0	1.0	1.0	4,728-5,698	62,048	65,154
Caltrans Maint Area Supt	11.0	11.0	11.0	4,728-5,698	722,433	734,574
Assoc Govtl Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	122,988	122,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Transp Engr-Civil	12.0	11.0	11.0	4,279-7,617	1,058,424	1,059,660
Caltrans Elec Supvr	3.9	4.0	4.0	4,201-5,067	251,316	251,316
Caltrans Electrician II	18.9	21.0	21.0	4,012-4,613	1,208,020	1,226,289
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,925-4,965	62,100	62,100
Plumber I	1.0	1.0	1.0	3,828-4,613	54,132	54,132
Caltrans Electrician I	3.3	3.0	3.0	3,828-4,201	157,698	161,040
Caltrans Hwy Maint Leadworker	15.2	16.0	16.0	3,585-4,294	851,380	862,728
Caltrans Landscape Maint Leadworker	12.7	13.0	13.0	3,585-4,294	686,957	694,943
Caltrans Maint Supvr	24.9	24.0	24.0	3,580-4,523	1,324,463	1,330,556
Caltrans Equipt Opr II	64.8	64.0	64.0	3,419-3,929	3,058,174	3,108,055
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	51,540	51,540
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,207-3,845	46,140	46,140
Caltrans Equipt Opr I	15.4	19.0	19.0	3,201-3,662	793,688	817,990
Materials and Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,310	45,948
Tree Maint Worker	2.3	3.0	3.0	3,120-3,580	131,472	133,344
Dispatcher-Clk Supvr	0.2	-	-	2,997-3,642	-	-
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	78,036	78,816
Caltrans Landscape Maint Worker	36.7	35.0	35.0	2,873-3,120	1,343,809	1,363,773
Caltrans Hwy Maint Worker	8.4	8.0	8.0	2,873-3,120	312,828	314,496
Staff Svcs Analyst	0.8	-	-	2,817-4,446	-	-
Dispatcher-Clk	7.2	7.0	7.0	2,771-3,368	268,642	273,818
Transp Engrng Techn	3.0	3.0	3.0	2,746-4,766	184,296	184,296
Ofc Techn-Typing	3.0	2.0	2.0	2,686-3,264	78,336	78,336
Svc Asst-Maint	0.2	-	-	2,481-2,687	-	-
Custodian	2.0	2.0	2.0	2,098-2,549	60,576	61,176
Totals, Maintenance	261.1	261.0	261.0	\$13,181,351	\$13,449,502	\$13,621,148
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Sr Transp Engr	9.1	9.0	9.0	7,377-8,965	979,080	979,080
Assoc Transp Engr-Registered	2.0	2.0	2.0	6,292-7,645	202,008	202,008
Assoc Transp Elec Engr-Spec	2.0	2.0	2.0	6,271-7,616	208,272	208,272
Transp Engr-Elec	5.0	18.0	18.0	4,608-8,379	1,793,520	1,793,520
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Transp Engr-Civil	65.7	51.0	51.0	4,279-7,617	4,896,108	4,896,108
Staff Svcs Analyst	1.9	2.0	2.0	2,817-4,446	94,539	95,316
Transp Engrng Techn	10.0	10.0	10.0	2,746-4,766	625,628	627,888
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Operations	100.7	98.0	98.0	\$9,056,939	\$9,157,223	\$9,160,260
Design:						
Supvng Transp Engr	4.0	4.0	4.0	8,955-9,878	474,144	474,144
Sr Materials & Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Transp Surveyor	2.3	3.0	3.0	7,377-8,965	321,237	322,740
Sr Transp Engr	17.1	16.0	16.0	7,377-8,965	1,797,300	1,797,300
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Transp Surveyor Party Chief	6.0	4.0	4.0	6,833-8,302	398,496	398,496
Assoc Transp Engr-Registered	6.0	6.0	6.0	6,292-7,645	606,024	606,024
Landscape Assoc	9.9	8.0	8.0	4,608-8,379	701,892	709,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Transp Engr-Elec	7.1	7.0	7.0	4,608-8,379	694,260	694,260
Transp Surveyor	25.5	23.0	23.0	4,496-8,379	2,215,680	2,219,868
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,560	64,176
Transp Engr-Civil	95.2	91.0	91.0	4,279-7,617	8,718,904	8,720,964
Sr Delineator	2.6	2.0	2.0	3,738-4,544	109,056	109,056
Landscape Techn	1.0	1.0	1.0	3,262-4,544	54,528	54,528
Elec Engrng Techn I	2.0	2.0	2.0	3,262-3,963	95,112	95,112
Transp Engrng Techn	7.1	7.0	7.0	2,746-4,766	449,028	449,028
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Design	190.4	179.0	179.0	\$17,553,766	\$17,063,729	\$17,080,280
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Transp Engr	12.6	13.0	13.0	7,377-8,965	1,398,540	1,398,540
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	7,377-8,965	111,180	111,180
Assoc Transp Engr-Registered	2.5	2.0	2.0	6,292-7,645	202,008	202,008
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,183	74,724
Materials and Research Engrng Assoc-Spec	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Transp Engr-Elec	12.0	12.0	12.0	4,608-8,379	1,161,612	1,166,262
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	185,995	190,306
Transp Engr-Civil	66.5	64.0	64.0	4,279-7,617	6,112,865	6,119,822
Staff Svcs Analyst	3.7	4.0	4.0	2,817-4,446	192,250	196,524
Transp Engrng Techn	23.2	23.0	23.0	2,746-4,766	1,516,416	1,516,416
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,181	78,336
Totals, Construction	130.1	128.0	128.0	\$11,184,984	\$11,294,414	\$11,317,302
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Right of Way Agent	4.0	4.0	4.0	5,576-6,727	317,551	322,446
Assoc Right of Way Agent	14.0	15.0	15.0	4,619-5,616	1,004,533	1,007,589
Assoc Govtl Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Right of Way Agent	2.5	3.0	3.0	3,106-4,670	156,052	161,000
Staff Svcs Analyst	0.9	1.0	1.0	2,817-4,446	45,726	48,012
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Right of Way	23.9	25.0	25.0	\$1,540,467	\$1,652,718	\$1,667,903
Temporary Help	5.2	90.5	90.5	(296,433)	470,544	470,544
Overtime	-	-	-	(2,149,431)	1,953,936	1,953,936
Totals, District 12-Santa Ana	831.1	892.5	891.5	\$63,999,780	\$63,569,043	\$63,796,248
PLP/Furlough Reduction	-	-	-	-	-66,984,517	-
TOTALS, AUTHORIZED POSITIONS	20,095.3	19,803.5	19,778.5	\$1,526,042,842	\$1,483,971,956	\$1,559,908,506
Regular-Ongoing Positions	19,595.5	19,322.1	19,297.1	1,429,928,695	1,382,896,804	1,458,833,354
Temporary Help	499.8	481.4	481.4	34,983,461	34,448,000	34,448,000
Overtime	-	-	-	61,130,686	66,627,152	66,627,152

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

State Capital Projects Management:

Research Prog Spec II	-	-1.0	-1.0	\$5,309-6,451	-	-
Staff Svc(s) Mgr I	-	-1.0	-1.0	5,079-6,127	-	-
Research Analyst II-Gen	-	-1.0	-1.0	4,619-5,616	-	-
Research Analyst I-Gen	-	-1.0	-1.0	3,106-4,670	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Right of Way & Land Surveys Program: Asst Info Sys(s) Analyst	-	-1.0	-1.0	3,106-4,903	-	-
¹ 3.0 positions limited-term to 6/30/2014.						
² 3.0 positions limited-term to 6/30/2014.						
³ 0.5 position limited-term to 6/30/2014.						
⁴ 1.5 positions limited-term to 6/30/2014.						
⁵ 1.0 position limited-term to 6/30/2013.						
⁶ 2.0 positions limited-term to 6/30/2013.						
⁷ 1.0 position limited-term to 6/30/2014.						
⁸ 3.0 positions limited-term to 6/30/2013.						
⁹ 7.0 positions limited-term to 6/30/2013.						
¹⁰ 1.0 position limited-term to 6/30/2014.						
¹¹ 1.0 position limited-term to 6/30/2013.						
¹² 1.0 position limited-term to 6/30/2014.						
¹³ 1.0 position limited-term to 6/30/2013.						
¹⁴ 2.0 positions limited-term to 6/30/2014.						
¹⁵ 2.0 positions limited-term to 6/30/2013.						
¹⁶ 11.0 positions limited-term to 6/30/2014.						
¹⁷ 2.0 positions limited-term to 6/30/2013.						
¹⁸ 6.0 positions limited-term to 6/30/2014.						
¹⁹ 1.0 position limited-term to 6/30/2014.						
²⁰ 1.0 position limited-term to 6/30/2014.						
²¹ 2.0 positions limited-term to 6/30/2014.						
²² 1.0 position limited-term to 6/30/2014.						
²³ 2.0 positions limited-term to 6/30/2017.						
²⁴ 2.0 positions limited-term to 6/30/2016.						
²⁵ 1.0 position limited-term to 6/30/2013.						
²⁶ 15.0 positions limited-term to 6/30/2016.						
²⁷ 7.0 positions limited-term to 6/30/2017.						
²⁸ 1.0 position limited-term to 6/30/2013.						
²⁹ 1.0 position limited-term to 6/30/2014.						
³⁰ 1.0 position limited-term to 6/30/2014.						
³¹ 1.0 position limited-term to 6/30/2014.						
³² 1.0 position limited-term to 6/30/2014.						
³³ 2.0 positions limited-term to 6/30/2014.						
³⁴ 9.0 positions limited-term to 6/30/2015.						
³⁵ 1.0 position limited-term to 6/30/2017.						
³⁶ 3.0 positions limited-term to 6/30/2017.						
³⁷ 1.0 position limited-term to 6/30/2014.						
³⁸ 2.0 positions limited-term to 6/30/2014.						
³⁹ 3.0 positions limited-term to 6/30/2014.						
⁴⁰ 2.0 positions limited-term to 6/30/2014.						
⁴¹ 1.0 position limited-term to 6/30/2014.						
⁴² 1.0 position limited-term to 6/30/2013.						
⁴³ 12.0 positions limited-term to 6/30/2014.						
⁴⁴ 3.0 positions limited-term to 6/30/2014.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
⁴⁵ 7.0 positions limited-term to 6/30/2014.						
⁴⁶ 1.0 position limited-term to 6/30/2014.						
⁴⁷ 1.0 position limited-term to 6/30/2014.						
⁴⁸ 3.0 positions limited-term to 6/30/2013.						
⁴⁹ 1.0 position limited-term to 6/30/2014.						
⁵⁰ 1.0 position limited-term to 6/30/2015.						
⁵¹ 1.0 position limited-term to 6/30/2013.						
⁵² 1.0 position limited-term to 6/30/2014.						
⁵³ 1.0 position limited-term to 6/30/2015.						
⁵⁴ 1.0 position limited-term to 6/30/2014.						
⁵⁵ 3.0 positions limited-term to 6/30/2015.						
⁵⁶ 1.0 position limited-term to 6/30/2014.						
⁵⁷ 3.0 positions limited-term to 6/30/2015.						
⁵⁸ 1.0 position limited-term to 6/30/2014.						
⁵⁹ 1.0 position limited-term to 6/30/2014.						
⁶⁰ 1.0 position limited-term to 6/30/2014.						
⁶¹ 3.0 positions limited-term to 6/30/2015.						
⁶² 1.0 position limited-term to 6/30/2014.						
⁶³ 4.0 positions limited-term to 6/30/2015.						
⁶⁴ 2.0 positions limited-term to 6/30/2015.						
⁶⁵ 1.0 position limited-term to 6/30/2014.						
⁶⁶ 1.0 position limited-term to 6/30/2015.						
⁶⁷ 1.0 position limited-term to 6/30/2014.						
⁶⁸ 1.0 position limited-term to 6/30/2013.						
⁶⁹ 1.0 position limited-term to 6/30/2015.						
⁷⁰ 1.0 position limited-term to 6/30/2014.						
⁷¹ 1.0 position limited-term to 6/30/2017.						
⁷² 1.0 position limited-term to 6/30/2017.						
⁷³ 1.0 position limited-term to 6/30/2013.						
⁷⁴ 1.0 position limited-term to 6/30/2014.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration						
Authority Member (9)	-	-	-	\$100/day	\$30,000	\$30,000
Executive Director	1.0	1.0	1.0	30,417	365,004	365,004
So. California Regional Director (Exempt)	0.3	1.0	1.0	18,122	217,464	217,464
Chief Counsel (Exempt)	0.8	1.0	1.0	13,017	156,204	156,204
Chief Deputy Director (Exempt)	1.0	1.0	1.0	11,572	138,864	138,864
Deputy Director for Communications (Exempt)	1.0	1.0	1.0	9,584	115,008	115,008
Deputy Director for Legislation (Exempt)	-	1.0	1.0	9,584	115,008	115,008
Director for Environmental Planning (C.E.A. III)	-	1.0	1.0	8,594-9,476	103,128	108,284
Risk Manager (Exempt)	-	1.0	1.0	8,594-9,476	103,128	108,288
Sr Transp Engineer	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Chief Program Manager (Exempt)	-	1.0	1.0	7,815-8,616	93,780	98,472
Central California Regional Director (Exempt)	-	1.0	1.0	7,815-8,616	93,780	98,472
Northern Regional Director (Exempt)	-	1.0	1.0	7,815-8,616	93,780	98,472
Chief Financial Officer (Exempt)	-	1.0	1.0	7,815-8,616	93,780	98,472
Director for Planning (C.E.A. II)	1.6	1.0	1.0	7,815-8,616	93,780	98,472
Director for Engr/Prog (C.E.A. II)	-	1.0	1.0	7,815-8,616	93,780	98,472
Staff Counsel III	-	1.0	1.0	7,682-9,478	92,184	96,793
Asst. Deputy Director for Communications (Exempt)	0.2	1.0	1.0	7,261-7,852	88,500	88,500
Transp Engr (Civil)	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Supvng Right-of-Way	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Deputy Director for Human Resources (Exempt)	0.5	1.0	1.0	6,297-6,811	75,564	75,564
Data Processing Manager II	0.3	1.0	1.0	5,849-7,464	81,203	85,264
Sr Management Auditor	0.9	1.0	1.0	5,576-7,063	84,756	84,756
Sr Environmental Planner	1.5	4.0	4.0	5,576-6,727	290,412	300,458
Sr Transp Planner	0.7	2.0	2.0	5,576-6,727	145,602	150,982
Sr Right-of-Way Agent	0.9	3.0	3.0	5,576-6,727	230,102	236,372
Staff Services Manager II	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Services Manager I	1.8	4.0	4.0	5,079-6,127	262,620	272,074
Staff Information Systems Analyst	-	1.0	1.0	5,065-6,466	60,780	63,819
Civil Engr Associate	-	1.0	1.0	4,960-6,027	59,520	62,496
Associate Information Systems Analyst	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Associate Management Auditor	-	1.0	1.0	4,619-5,897	63,666	66,846
Associate Accounting Analyst	0.6	1.0	1.0	4,619-5,616	62,278	65,272
Associate Right-of-Way Agent	-	1.0	1.0	4,619-5,616	62,278	65,272
Administrative Assistant II	1.4	2.0	2.0	4,400-5,348	125,928	128,352
Associate Governmental Program Analyst	2.8	6.0	6.0	4,400-5,348	347,007	354,792
Information Officer	1.3	4.0	4.0	4,400-5,348	222,576	230,496
Sr Accounting Officer	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Graphic Designer II	-	1.0	1.0	3,705-4,503	44,460	46,683
Special Assistant (Exempt)	0.4	1.0	1.0	3,676-4,424	49,992	49,992
Administrative Assistant I	0.4	-	-	3,658-4,652	-	-
Assistant Information Officer	0.5	-	-	3,658-4,446	-	-
Right-of-Way Agent	-	1.0	1.0	3,106-3,597	37,372	39,136
Staff Operations Specialist (Exempt)	0.8	1.0	1.0	3,036-3,876	36,432	36,432
Staff Services Analyst	2.4	4.5	4.5	2,817-4,446	186,027	193,990
Office Tech-Typing	1.4	3.5	3.5	2,686-3,264	125,289	129,102
Accounting Technician	-	2.0	2.0	2,638-3,209	63,312	66,478
Temporary Help	3.5	1.5	1.5	(304,287)	120,902	120,902

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
PLP/Furlough Reduction	-	-	-	-	-243,358	-
TOTALS, AUTHORIZED POSITIONS	32.4	70.5	70.5	\$2,809,747	\$5,175,046	\$5,558,154
<i>Regular/Ongoing Positions</i>	28.9	69.0	69.0	2,505,460	5,054,144	5,437,252
<i>Temporary Help</i>	3.5	1.5	1.5	304,287	120,902	120,902

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration						
Board Members (7)	-	-	-	\$100/day	\$14,400	\$14,400
Executive Director	1.0	1.0	1.0	9,215-9,968	117,809	117,809
Assistant Executive Director	-	1.0	1.0	6,605-7,143	79,260	79,260
Staff Services Analyst	0.9	1.0	1.0	2,817-4,446	44,628	46,860
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	-	-	(6,453)	-	-
PLP/Furlough Reduction	-	-	-	-	-12,656	-
TOTALS, AUTHORIZED POSITIONS	2.6	4.0	4.0	\$188,664	\$275,673	\$292,169
<i>Regular/Ongoing Positions</i>	2.6	4.0	4.0	182,211	275,673	292,169
<i>Temporary Help</i>	-	-	-	6,453	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Director	1.0	1.0	1.0	\$8,785-9,502	\$114,024	\$114,024
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	240,816	242,172
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	1.7	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acct Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	13.8	15.0	15.0	4,400-5,348	929,507	941,358
Acct Officer-Spec	0.9	1.0	1.0	3,841-4,670	56,040	56,040
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I-Spec	2.4	3.0	3.0	2,870-3,488	123,580	123,580
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Acct Techn	0.3	-	-	2,638-3,209	-	-
Overtime	-	-	-	-	55,000	55,000
PLP/Furlough Reduction	-	-	-	-	-94,041	-
TOTALS, AUTHORIZED POSITIONS	31.1	32.0	32.0	\$1,967,716	\$1,996,474	\$2,103,722
<i>Regular/Ongoing Positions</i>	<i>31.1</i>	<i>32.0</i>	<i>32.0</i>	<i>1,967,716</i>	<i>1,941,474</i>	<i>2,048,722</i>
<i>Overtime</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-</i>	<i>55,000</i>	<i>55,000</i>
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Commissioner / Deputy Commissioner						
Commissioner						
Commissioner	1.0	1.0	1.0	\$15,528	\$186,336	\$186,336
Asst Commissioner	-	1.0	1.0	15,258-17,158	183,096	192,251
Asst Chief	-	1.0	1.0	13,112-15,041	157,344	165,216
Lieutenant	1.0	1.0	1.0	9,964-11,767	139,540	144,380
Pers Supvr II	0.4	-	-	4,025-4,892	-	-
Executive Secretary I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals	4.0	6.0	6.0	\$405,309	\$743,668	\$767,347
Uniformed	2.0	4.0	4.0	319,720	666,316	688,183
Nonuniformed	2.0	2.0	2.0	85,589	77,352	79,164
Office of Employee Relations						
Asst Chief	0.7	-	-	13,112-15,041	-	-
Captain	0.2	1.0	1.0	11,411-13,222	157,709	160,224
Lieutenant	1.8	1.0	1.0	9,964-11,767	119,568	125,544
Sergeant	1.0	1.0	1.0	6,878-10,005	116,784	122,552
Labor Relations Spec	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	78,336	78,336
Totals	8.1	8.0	8.0	\$772,259	\$683,645	\$697,904
Uniformed	3.7	3.0	3.0	510,309	394,061	408,320
Nonuniformed	4.4	5.0	5.0	261,950	289,584	289,584
Office of Inspector General						
Captain	0.5	1.0	1.0	11,411-13,222	158,232	160,224
Lieutenant	1.8	2.0	2.0	9,964-11,767	266,826	273,314
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,628	113,628
Sergeant	10.3	12.0	12.0	6,878-10,005	1,312,136	1,365,052
Officer	3.8	5.0	5.0	5,647-8,188	451,494	457,529
Sr Mgt Auditor	0.4	1.0	1.0	5,576-7,063	82,607	84,756
Staff Mgt Auditor	0.7	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	6.0	6.0	6.0	4,619-5,897	415,851	424,273
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Property Insp-Spec	1.0	1.0	1.0	3,454-4,196	50,352	50,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,628	50,012
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,013	39,168
Totals	28.5	33.0	33.0	\$2,645,022	\$3,082,367	\$3,162,908
Uniformed	16.4	20.0	20.0	1,853,937	2,188,688	2,256,119
Nonuniformed	12.1	13.0	13.0	791,085	893,679	906,789
Office of Special Representative						
Asst Chief	0.8	1.0	1.0	13,112-15,041	172,902	181,414
Captain	0.2	-	-	11,411-13,222	-	-
Lieutenant	1.0	1.0	1.0	9,964-11,767	142,764	142,764
Sergeant	0.8	1.0	1.0	6,878-10,005	104,959	110,123
Officer	2.8	3.0	3.0	5,647-8,188	256,179	264,047
Assoc Govtl Program Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,056	51,504
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	8.2	9.0	9.0	\$784,097	\$829,204	\$853,196
Uniformed	5.6	6.0	6.0	655,573	676,804	698,348
Nonuniformed	2.6	3.0	3.0	128,524	152,400	154,848
Office of Legal Affairs						
Lieutenant	1.0	1.0	1.0	9,964-11,767	142,764	142,764
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	123,924	123,924
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,273	113,808
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	339,544	341,208
Sergeant	1.8	2.0	2.0	6,878-10,005	201,540	205,668
Officer	0.7	1.0	1.0	5,647-8,188	97,991	97,991
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Staff Counsel	2.0	2.0	2.0	4,674-7,828	183,528	187,056
Senior Legal Analyst	1.2	2.0	2.0	4,619-5,616	125,713	131,871
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,400-5,348	111,733	114,373
Legal Analyst	0.6	1.0	1.0	3,841-4,670	51,954	54,420
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	103,162	106,704
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	75,808	77,591
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	26,358	27,678
Totals	19.0	22.0	22.0	\$1,560,513	\$1,758,240	\$1,789,052
Uniformed	3.5	4.0	4.0	415,962	442,295	446,423
Nonuniformed	15.5	18.0	18.0	1,144,551	1,315,945	1,342,629
Office of Media Relations						
Captain	0.2	1.0	1.0	11,411-13,222	143,954	151,000
Lieutenant	0.3	2.0	2.0	9,964-11,767	250,858	240,758
Deputy Commissioner for Communications	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Sergeant	1.2	2.0	2.0	6,878-10,005	165,072	173,327
Officer	3.8	5.0	5.0	5,647-8,188	446,342	449,730
Info Officer II	1.0	1.0	1.0	5,312-6,409	75,606	76,908
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	62,144	64,176
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	125,812	128,352
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	13.3	18.0	18.0	\$1,035,676	\$1,498,952	\$1,515,023
Uniformed	5.5	10.0	10.0	563,327	1,006,226	1,014,815
Nonuniformed	7.8	8.0	8.0	472,349	492,726	500,208
Office of Equal Employment Opportunity						
Lieutenant	0.3	1.0	1.0	9,964-11,767	125,900	132,120
Sergeant	2.2	3.0	3.0	6,878-10,005	297,628	312,354
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Officer	-	1.0	1.0	5,647-8,188	67,764	71,152
Assoc Govtl Program Analyst	4.0	4.0	4.0	4,400-5,348	255,110	257,904
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	8.5	11.0	11.0	\$651,981	\$867,266	\$894,394
Uniformed	2.5	5.0	5.0	286,133	491,292	515,626
Nonuniformed	6.0	6.0	6.0	365,848	375,974	378,768
Totals, Commissioner / Deputy Commissioner	89.6	107.0	107.0	\$7,854,857	\$9,463,342	\$9,679,824
Uniformed	39.2	52.0	52.0	4,604,961	5,865,682	6,027,834
Nonuniformed	50.4	55.0	55.0	3,249,896	3,597,660	3,651,990

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assistant Commissioner, Staff						
Assistant Commissioner, Staff Services						
Asst Commissioner	1.0	1.0	1.0	15,258-17,158	208,656	208,656
Chief	1.0	1.0	1.0	14,288-16,524	201,048	201,048
Lieutenant	1.0	1.0	1.0	9,964-11,767	138,340	143,180
Adm Adviser II	1.0	1.0	1.0	8,718-9,805	123,924	123,924
Sergeant	0.5	2.0	2.0	6,878-10,005	196,812	206,653
Officer	2.9	3.0	3.0	5,647-8,188	259,544	262,928
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Program Analyst	3.8	6.0	6.0	4,440-5,348	365,332	372,015
Executive Secretary I	1.4	2.0	2.0	3,020-3,672	79,618	82,859
Staff Services Analyst-Gen	2.9	2.0	2.0	2,817-4,446	92,577	97,206
Word Proc Techn	0.6	-	-	2,324-2,975	-	-
Totals	18.0	21.0	21.0	\$1,581,682	\$1,810,139	\$1,842,757
Uniformed	6.4	8.0	8.0	874,650	1,004,400	1,022,465
Nonuniformed	11.6	13.0	13.0	707,032	805,739	820,292
Office of Internal Affairs						
Asst Chief	1.0	1.0	1.0	13,112-15,041	182,570	183,252
Captain	1.0	1.0	1.0	11,411-13,222	161,424	161,424
Lieutenant	3.7	4.0	4.0	9,964-11,767	538,274	564,194
Sergeant	21.5	23.0	23.0	6,878-10,005	2,538,096	2,605,833
Officer	6.8	7.0	7.0	5,647-8,188	655,770	659,154
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	52,086	53,352
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	36,504	38,280
Totals	37.4	40.0	40.0	\$4,044,631	\$4,293,076	\$4,393,841
Uniformed	34.0	36.0	36.0	3,870,356	4,076,134	4,173,857
Nonuniformed	3.4	4.0	4.0	174,275	216,942	219,984
Office of Organizational Development						
Sergeant	0.3	-	-	6,878-10,005	-	-
Officer	0.8	-	-	5,647-8,188	-	-
Trng Officer III	1.0	-	-	5,576-6,727	-	-
Assoc Govtl Program Analyst	2.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	2.5	-	-	2,817-4,446	-	-
Totals	7.4	-	-	\$443,801	-	-
Uniformed	1.1	-	-	108,449	-	-
Nonuniformed	6.3	-	-	335,352	-	-
Office of Employee Assistance & Safety						
Captain	1.0	1.0	1.0	11,411-13,222	151,056	157,734
Lieutenant	-	1.0	1.0	9,964-11,767	123,312	129,478
Sergeant	2.0	1.0	1.0	6,878-10,005	125,145	125,145
Officer	2.8	4.0	4.0	5,647-8,188	338,233	345,005
Assoc Govtl Program Analyst	0.6	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	39,816	41,112
Office Techn-Typing	1.4	1.6	1.6	2,686-3,264	59,093	60,869
Totals	8.1	9.6	9.6	\$768,133	\$836,655	\$859,343
Uniformed	5.8	7.0	7.0	667,482	737,746	757,362
Nonuniformed	2.3	2.6	2.6	100,651	98,909	101,981

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office of the Academy						
Captain	0.8	-	-	11,411-13,222	-	-
Lieutenant	2.7	-	-	9,964-11,767	-	-
Physician & Surgeon	0.4	-	-	9,125-13,506	-	-
Sergeant	15.6	-	-	6,878-10,005	-	-
Business Manager II	1.0	-	-	5,685-6,859	-	-
Officer	58.5	-	-	5,647-8,188	-	-
Staff Services Manager II-Supvry	1.0	-	-	5,576-6,727	-	-
Stationary Engineer	3.0	-	-	4,924-5,415	-	-
Director, Television Communications-Supvr	1.0	-	-	4,833-5,874	-	-
Chief of Plant Operations I	1.0	-	-	4,813-5,808	-	-
Instructional System Engineer	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Program Analyst	1.0	-	-	4,400-5,348	-	-
Television Spec	1.6	-	-	4,400-5,348	-	-
Graphic Designer III	1.0	-	-	4,367-5,309	-	-
Food Manager	0.7	-	-	4,227-5,663	-	-
Supvr of Bldg Trades	1.0	-	-	4,201-5,312	-	-
Maintenance Mechanic	2.4	-	-	3,835-4,852	-	-
Lead Gunsmith	1.0	-	-	3,758-4,329	-	-
Graphic Designer II	0.5	-	-	3,705-4,503	-	-
Painter I	1.0	-	-	3,660-4,622	-	-
Television Asst	0.6	-	-	3,658-4,446	-	-
Gunsmith	3.0	-	-	3,580-4,120	-	-
Lead Automobile Mechanic	1.0	-	-	3,497-4,411	-	-
Lead Motorcycle Mechanic	1.0	-	-	3,497-4,019	-	-
Senior Photographer	2.0	-	-	3,495-4,248	-	-
Automobile Mechanic	2.0	-	-	3,338-4,213	-	-
Motorcycle Mechanic	1.0	-	-	3,338-3,843	-	-
Property Controller II	1.0	-	-	3,297-4,005	-	-
Materials & Stores Supvr	1.0	-	-	3,186-4,411	-	-
Bldg Maintenance Worker	1.0	-	-	3,186-4,019	-	-
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Skilled Laborer	1.0	-	-	3,051-3,843	-	-
Office Services Supvr II-Gen	1.0	-	-	2,953-3,590	-	-
Supervising Cook I	2.0	-	-	2,901-3,526	-	-
Materials & Stores Spec	1.0	-	-	2,877-3,939	-	-
Warehouse Worker	1.0	-	-	2,877-3,591	-	-
Staff Services Analyst-Gen	2.2	-	-	2,817-4,446	-	-
Lead Groundskeeper	1.0	-	-	2,805-3,843	-	-
Groundskeeper	5.3	-	-	2,687-3,505	-	-
Office Techn-Typing	5.8	-	-	2,686-3,264	-	-
Cook Spec II	4.3	-	-	2,659-3,233	-	-
Baker I	1.0	-	-	2,659-3,233	-	-
Custodian Supvr II	1.0	-	-	2,507-3,050	-	-
Management Services Technician	0.1	-	-	2,495-3,426	-	-
Cook Spec I	1.6	-	-	2,378-2,891	-	-
Word Proc Techn	1.6	-	-	2,324-2,975	-	-
Lead Custodian	0.9	-	-	2,252-2,737	-	-
Office Asst-Typing	3.7	-	-	2,143-2,826	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custodian	8.8	-	-	2,098-2,549	-	-
Food Service Technician I	3.7	-	-	2,065-2,507	-	-
Cadet Training	(145.4)	-	-	(7,243,563)	-	-
Totals	157.5	-	-	\$11,571,709	-	-
Uniformed	77.6	-	-	8,079,655	-	-
Nonuniformed	79.9	-	-	3,492,054	-	-
Information Management Division						
Chief	0.8	1.0	1.0	14,288-16,524	184,644	193,712
Asst Chief	1.8	2.0	2.0	13,112-15,041	347,166	364,258
Lieutenant	1.8	3.0	3.0	9,964-11,767	419,650	428,728
Sergeant	1.8	1.0	1.0	6,878-10,005	125,145	125,145
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	85,700	89,944
Officer	5.0	5.0	5.0	5,647-8,188	485,753	485,753
Telecomm System Manager I-Supvr	0.8	-	-	5,075-6,476	-	-
Assoc Info Systems Analyst-Spec	1.9	1.0	1.0	4,619-5,897	70,764	70,764
Telecomm System Analyst II	1.1	-	-	4,400-5,616	-	-
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,400-5,348	117,762	120,437
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals	20.0	17.0	17.0	\$1,936,900	\$1,875,752	\$1,917,909
Uniformed	11.2	12.0	12.0	1,417,459	1,562,358	1,597,596
Nonuniformed	8.8	5.0	5.0	519,441	313,394	320,313
Information Technology Section						
DP Manager IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Manager III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Systems Software Spec III-Tech	2.9	3.0	3.0	6,110-7,796	260,424	264,096
Senior Info Systems Analyst-Supvr	2.8	3.0	3.0	5,850-7,465	267,237	268,740
DP Manager II	3.4	4.0	4.0	5,849-7,464	355,584	358,272
Officer	2.3	3.0	3.0	5,647-8,188	293,973	293,973
Senior Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	163,031	166,920
Senior Programmer Analyst-Spec	2.4	3.0	3.0	5,571-7,109	253,684	255,924
Systems Software Spec II-Tech	5.2	6.0	6.0	5,561-7,097	496,035	503,313
DP Manager I	2.1	3.0	3.0	5,318-6,789	226,596	231,727
Staff Info Systems Analyst-Supvr	2.8	3.0	3.0	5,318-6,789	225,428	230,890
Staff Info Systems Analyst-Spec	5.4	7.0	7.0	5,065-6,466	512,599	524,942
Staff Programmer Analyst-Spec	19.0	20.0	20.0	5,065-6,466	1,499,970	1,517,212
Systems Software Spec I-Tech	11.0	13.0	13.0	5,064-6,465	920,693	946,452
Assoc Info Systems Analyst-Spec	14.4	20.0	20.0	4,619-5,897	1,258,749	1,300,207
Assoc Programmer Analyst-Spec	5.1	6.0	6.0	4,619-5,897	372,165	384,591
Assoc Govtl Program Analyst	2.0	3.0	3.0	4,400-5,348	171,672	177,042
Property Controller II	2.0	2.0	2.0	3,297-4,005	96,120	96,120
Asst Info Systems Analyst	7.7	9.0	9.0	3,106-4,903	477,430	485,918
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	38,332	40,112
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	43,226	44,632
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	98.5	117.0	117.0	\$7,080,450	\$8,305,536	\$8,465,283
Uniformed	2.3	3.0	3.0	218,594	293,973	293,973

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
<i>Nonuniformed</i>	96.2	114.0	114.0	6,861,856	8,011,563	8,171,310
Support Services Section						
DP Manager II	0.7	1.0	1.0	5,849-7,464	88,224	89,568
DP Manager I	0.5	1.0	1.0	5,318-6,789	65,412	68,682
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	74,982	77,592
Assoc Info Systems Analyst-Spec	0.8	2.0	2.0	4,619-5,897	113,166	118,830
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supervising Program Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	113,370	115,962
Supervising Program Techn II	5.0	5.0	5.0	2,953-3,590	213,695	215,400
Program Techn III	5.9	6.0	6.0	2,951-3,588	258,336	258,336
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	201,391	206,124
Supervising Program Techn I	1.7	2.0	2.0	2,745-3,334	78,900	80,016
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,908	39,168
Program Techn II	23.9	28.0	28.0	2,638-3,209	1,058,714	1,061,881
Info Systems Techn	1.2	1.0	1.0	2,480-3,737	44,844	44,844
Program Techn	20.3	24.0	24.0	2,280-2,975	835,786	842,216
Office Asst-Typing	2.6	3.0	3.0	2,143-2,826	92,570	95,138
Office Asst-Gen	4.9	5.0	5.0	2,074-2,770	162,716	163,188
Asst Clerk	-	0.5	0.5	1,852-2,251	11,112	11,668
Totals	78.6	90.5	90.5	\$3,153,759	\$3,686,866	\$3,724,353
<i>Nonuniformed</i>	78.6	90.5	90.5	3,153,759	3,686,866	3,724,353
Telecommunications Section						
Captain	1.0	1.0	1.0	11,411-13,222	157,709	160,224
Sergeant	0.2	1.0	1.0	6,878-10,005	119,004	119,004
Officer	-	2.0	2.0	5,647-8,188	135,528	142,300
Telecomm System Manager I-Supvr	2.9	4.0	4.0	5,075-6,476	310,547	310,848
Telecomm System Manager I-Spec	1.9	3.0	3.0	4,833-6,168	209,061	217,110
Assoc Info Systems Analyst-Spec	0.3	2.0	2.0	4,619-5,897	112,242	117,858
Telecomm System Analyst II	7.8	12.0	12.0	4,400-5,616	756,028	768,435
Assoc Govtl Program Analyst	3.1	4.0	4.0	4,400-5,348	235,492	240,849
Telecomm Facilities Techn II	9.0	9.0	9.0	4,202-4,844	540,972	540,972
Supvr of Bldg Trades	2.0	2.0	2.0	4,201-5,312	116,088	116,088
Telecomm Facilities Techn I	0.2	1.0	1.0	4,012-4,622	48,144	50,551
Warehouse Manager I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Prop Inspector-Spec	1.5	2.0	2.0	3,454-4,196	100,704	100,704
Property Controller II	1.8	2.0	2.0	3,297-4,005	94,776	96,120
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	33,225	33,907
Totals	35.2	49.0	49.0	\$2,183,438	\$3,098,748	\$3,144,198
<i>Uniformed</i>	1.2	4.0	4.0	170,992	412,241	421,528
<i>Nonuniformed</i>	34.0	45.0	45.0	2,012,446	2,686,507	2,722,670
Communication Center Support Section						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Telecomm System Manager I-Spec	1.0	1.0	1.0	4,833-6,168	73,430	74,016
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	55,428	58,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,454-5,958	71,496	71,496
Telecomm System Analyst II	1.4	2.0	2.0	4,400-5,616	120,182	122,832
Assoc Govtl Program Analyst	0.8	2.0	2.0	4,400-5,348	119,370	123,233
Public Safety Dispatch Supvr I	2.0	2.0	2.0	3,871-5,174	123,658	124,176
Public Safety Dispatcher	10.3	13.0	13.0	3,413-4,562	669,550	690,202
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,748	37,536
Totals	20.1	24.0	24.0	\$1,108,186	\$1,349,586	\$1,382,415
<i>Nonuniformed</i>	20.1	24.0	24.0	1,108,186	1,349,586	1,382,415
Totals, Information Management Division	252.4	297.5	297.5	\$15,462,733	\$18,316,488	\$18,634,158
<i>Uniformed</i>	14.7	19.0	19.0	1,807,045	2,268,572	2,313,097
<i>Nonuniformed</i>	237.7	278.5	278.5	13,655,688	16,047,916	16,321,061
Enforcement and Planning Division						
Chief	1.0	1.0	1.0	14,288-16,524	199,848	199,848
Asst Chief	2.0	2.0	2.0	13,112-15,041	366,504	366,504
Captain	0.8	1.0	1.0	11,411-13,222	154,164	160,612
Lieutenant	2.0	2.0	2.0	9,964-11,767	278,574	286,140
Sergeant	2.0	2.0	2.0	6,878-10,005	242,700	245,771
Officer	5.0	5.0	5.0	5,647-8,188	485,753	485,753
Assoc Govtl Program Analyst	2.5	3.0	3.0	4,400-5,348	188,956	189,480
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	111,978	113,664
Totals	17.7	19.0	19.0	\$1,922,591	\$2,028,477	\$2,047,772
<i>Uniformed</i>	12.8	13.0	13.0	1,670,829	1,727,543	1,744,628
<i>Nonuniformed</i>	4.9	6.0	6.0	251,762	300,934	303,144
Research & Planning Section						
Captain	0.8	1.0	1.0	11,411-13,222	158,212	160,224
Lieutenant	1.0	1.0	1.0	9,964-11,767	137,228	142,984
Sergeant	2.8	3.0	3.0	6,878-10,005	353,748	361,458
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Officer	5.8	6.0	6.0	5,647-8,188	577,820	582,392
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Transp Planner	4.0	3.0	3.0	4,619-5,616	202,176	201,876
Assoc Govtl Program Analyst	9.6	11.0	11.0	4,400-5,348	679,251	689,412
Staff Services Analyst-Gen	2.0	1.0	1.0	2,817-4,446	49,204	50,818
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	30.0	30.0	30.0	\$2,301,540	\$2,385,927	\$2,417,452
<i>Uniformed</i>	10.4	11.0	11.0	1,125,847	1,227,008	1,247,058
<i>Nonuniformed</i>	19.6	19.0	19.0	1,175,693	1,158,919	1,170,394
Commercial Vehicle Section						
Captain	1.0	1.0	1.0	11,411-13,222	162,624	162,624
Lieutenant	1.3	2.0	2.0	9,964-11,767	257,040	269,738
Environmental Program Mgr I - Mgrl	0.4	1.0	1.0	6,939-7,650	83,268	87,431
Sergeant	3.0	4.0	4.0	6,878-10,005	411,980	421,058
Mgr of Motor Carrier Safety Program	0.8	1.0	1.0	6,457-7,118	77,484	81,360
Officer	8.7	9.0	9.0	5,647-8,188	832,356	840,029
Motor Carrier Spec III	1.2	2.0	2.0	5,325-6,427	141,024	144,219
Motor Carrier Spec II	4.7	5.0	5.0	4,625-5,577	331,608	333,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Program Analyst	3.7	4.0	4.0	4,400-5,348	240,686	246,120
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	115,348	115,644
Office Services Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	39,156	39,156
Word Proc Techn	1.3	2.0	2.0	2,324-2,975	61,800	63,192
Office Asst-Typing	0.4	0.5	0.5	2,143-2,826	16,956	16,956
Totals	31.5	37.5	37.5	\$2,491,081	\$2,865,446	\$2,915,603
Uniformed	14.0	16.0	16.0	1,509,221	1,664,000	1,693,449
Nonuniformed	17.5	21.5	21.5	981,860	1,201,446	1,222,154
Special Projects Section						
Lieutenant	0.7	1.0	1.0	9,964-11,767	137,380	141,700
Sergeant	0.7	1.0	1.0	6,878-10,005	113,799	117,772
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Officer	1.0	1.0	1.0	5,647-8,188	97,991	97,991
Senior Transp Planner	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Program Spec II	0.3	1.0	1.0	5,309-6,451	74,865	77,412
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Program Analyst	8.2	8.5	8.5	4,400-5,348	521,976	529,410
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Services Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	38,144	39,156
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	27,000	28,356
Totals	17.9	20.5	20.5	\$1,246,683	\$1,449,359	\$1,470,001
Uniformed	2.4	3.0	3.0	256,122	349,170	357,463
Nonuniformed	15.5	17.5	17.5	990,561	1,100,189	1,112,538
Field Support Section						
Captain	0.8	1.0	1.0	11,411-13,222	158,730	160,224
Lieutenant	0.8	1.0	1.0	9,964-11,767	119,568	125,544
Sergeant	1.5	2.0	2.0	6,878-10,005	199,719	209,565
Officer	6.3	7.0	7.0	5,647-8,188	669,614	673,780
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	195,744	195,744
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	43,386	44,496
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	39,156	39,156
Word Proc Techn	0.6	1.0	1.0	2,324-2,975	31,000	32,550
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	16.3	19.0	19.0	\$1,336,991	\$1,529,997	\$1,554,139
Uniformed	9.4	11.0	11.0	1,001,641	1,147,631	1,169,113
Nonuniformed	6.9	8.0	8.0	335,350	382,366	385,026
Totals, Enforcement and Planning Division	113.4	126.0	126.0	\$9,298,886	\$10,259,206	\$10,404,967
Uniformed	49.0	54.0	54.0	5,563,660	6,115,352	6,211,711
Nonuniformed	64.4	72.0	72.0	3,735,226	4,143,854	4,193,256
Administrative Services Division						
Chief	-	1.0	1.0	14,288-16,524	183,520	192,696
Asst Chief, Uniformed	1.0	1.0	1.0	13,112-15,041	183,252	183,252
Lieutenant	1.0	1.0	1.0	9,964-11,767	139,540	144,380
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	108,216	108,216
Asst Chief, Nonuniformed	2.0	2.0	2.0	7,453-8,217	197,208	197,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sergeant	-	2.0	2.0	6,878-10,005	217,932	227,027
Officer	-	4.0	4.0	5,647-8,188	386,253	392,634
Staff Services Manager II-Suprvy	0.9	-	-	5,576-6,727	-	-
Staff Services Manager I	0.8	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	0.5	-	-	4,622-5,576	-	-
Research Analyst II-Gen	0.8	-	-	4,619-5,616	-	-
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	2.4	-	-	4,400-5,348	-	-
Assoc Govtl Program Analyst	1.2	8.0	8.0	4,400-5,348	466,383	474,367
Acctg Officer-Spec	0.5	-	-	3,841-4,670	-	-
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I-Spec	1.0	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Personnel Techn I	-	2.0	2.0	2,408-3,426	82,224	82,224
Totals	17.4	27.0	27.0	\$1,374,492	\$2,263,232	\$2,300,708
<i>Uniformed</i>	2.0	9.0	9.0	313,681	1,110,497	1,139,989
<i>Nonuniformed</i>	15.4	18.0	18.0	1,060,811	1,152,735	1,160,719
Fiscal Management Section						
Acctg Administrator III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager II-Suprvy	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Manager I	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	3.2	3.0	3.0	5,079-6,127	218,042	220,572
Senior Acctg Officer-Supvr	4.6	6.0	6.0	4,622-5,576	374,914	383,595
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	66,858	67,392
Assoc Acctg Analyst	1.7	2.8	2.8	4,619-5,616	164,770	167,777
Assoc Administrative Analyst-Acctg	0.9	1.0	1.0	4,619-5,616	53,912	53,914
Assoc Budget Analyst	0.5	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Senior Acctg Officer-Spec	3.6	4.0	4.0	4,400-5,348	247,456	252,577
Acctg Officer-Spec	6.3	6.0	6.0	3,841-4,670	312,672	322,708
Accountant Trainee	-	2.0	2.0	3,240-3,751	77,760	81,648
Accountant I-Spec	13.1	21.0	21.0	2,870-3,488	778,829	807,284
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,308	37,308
Acctg Techn	16.6	16.8	16.8	2,638-3,209	608,854	620,477
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	55.4	73.6	73.6	\$2,661,656	\$3,542,839	\$3,620,064
<i>Nonuniformed</i>	55.4	73.6	73.6	2,661,656	3,542,839	3,620,064
Organizational Development Section						
Sergeant	-	1.0	1.0	6,878-10,005	125,145	125,145
Officer	-	1.0	1.0	5,647-8,188	97,991	97,991
Trng Officer III	-	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Program Analyst	-	6.0	6.0	4,400-5,348	326,473	341,719
Totals	-	9.0	9.0	-	\$630,333	\$645,579
<i>Uniformed</i>	-	2.0	2.0	-	223,136	223,136
<i>Nonuniformed</i>	-	7.0	7.0	-	407,197	422,443

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Fleet Operations Section						
Captain	1.0	1.0	1.0	11,411-13,222	160,224	160,224
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	6,898-8,378	96,700	101,364
Program Manager Transp Services-Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Auto Equip Standards Engineer	1.0	1.0	1.0	4,608-6,409	70,095	73,597
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Inspector of Auto Equipt	1.9	2.0	2.0	4,012-4,837	114,636	117,322
Electronics Techn-Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Auto Techn III	2.9	3.0	3.0	3,505-4,226	152,136	152,136
Junior Inspector of Auto Equipt	0.9	1.0	1.0	3,338-4,213	50,355	50,556
Property Controller II	2.0	2.0	2.0	3,297-4,005	96,120	96,120
Electronics Techn	7.8	8.0	8.0	3,264-4,748	393,706	405,540
Auto Techn II	32.1	35.0	35.0	3,196-4,044	1,626,752	1,669,786
Auto Techn I	5.9	6.0	6.0	2,941-3,680	247,938	255,462
Property Controller I	3.0	3.0	3.0	2,902-3,527	125,052	126,972
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals	68.5	72.0	72.0	\$3,478,741	\$3,714,093	\$3,791,163
Uniformed	1.0	1.0	1.0	158,670	160,224	160,224
Nonuniformed	67.5	71.0	71.0	3,320,071	3,553,869	3,630,939
Fleet Operations Section-Torrence						
Sr Insp-Auto Equipt	0.3	1.0	1.0	4,402-5,312	63,744	63,744
Auto Techn III	0.3	-	-	3,505-4,226	-	-
Auto Techn II	2.8	3.0	3.0	3,196-4,044	147,868	149,954
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Totals	4.4	5.0	5.0	\$207,657	\$253,936	\$256,022
Nonuniformed	4.4	5.0	5.0	207,657	253,936	256,022
Business Services Section						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II-Supvry	2.0	2.0	2.0	5,576-6,727	156,035	159,544
Staff Services Manager I	2.6	3.0	3.0	5,079-6,127	216,395	219,417
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	5,065-6,466	146,377	149,819
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,190	70,762
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Business Management Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Govtl Program Analyst	8.9	9.5	9.5	4,400-5,348	595,756	600,936
Records Management Analyst II-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Warehouse Manager II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Business Service Officer I-Spec	5.5	5.5	5.5	3,658-4,446	291,326	293,436
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,624-4,405	52,356	52,860
Bookbinder II	2.0	2.0	2.0	3,354-3,354	80,496	80,496
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-3,983	47,796	47,796
Materials & Stores Supvr	1.7	2.0	2.0	3,186-4,411	93,184	96,132
Heavy Truck Driver	2.0	2.0	2.0	3,186-4,019	86,003	88,128
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	7.9	8.0	8.0	2,877-3,591	315,264	315,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Digital Print Operator II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,163	100,404
Office Techn-Typing	3.5	5.0	5.0	2,686-3,264	181,968	185,184
Business Service Asst-Spec	3.0	3.0	3.0	2,495-3,708	117,802	120,432
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Mailing Machines Operator I	4.8	5.0	5.0	2,280-2,998	167,556	170,539
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals	63.0	67.0	67.0	\$3,191,655	\$3,449,471	\$3,486,725
<i>Nonuniformed</i>	63.0	67.0	67.0	3,191,655	3,449,471	3,486,725
Human Resources Section						
Sergeant	1.7	-	-	6,878-10,005	-	-
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Personnel Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Officer	2.3	-	-	5,647-8,188	-	-
Staff Services Manager II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Pers Selection Consultant II	0.9	1.0	1.0	5,312-6,409	63,744	66,936
Staff Services Manager I	3.9	4.0	4.0	5,079-6,127	293,634	294,096
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Pers Analyst	13.6	14.0	14.0	4,400-5,348	839,829	861,147
Assoc Govtl Program Analyst	14.2	13.0	13.0	4,400-5,348	819,556	822,504
Pers Supvr II	1.9	2.0	2.0	4,025-4,892	116,064	117,408
Pers Supvr I	8.4	10.0	10.0	3,658-4,446	527,802	533,520
Senior Pers Spec	3.7	5.0	5.0	3,658-4,446	262,722	264,226
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	35,436	37,212
Staff Services Analyst-Gen	7.0	6.0	6.0	2,817-4,446	267,464	277,892
Office Techn-Typing	3.3	2.0	2.0	2,686-3,264	74,700	76,476
Office Services Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	39,156	39,156
Prog Techn II	3.8	4.0	4.0	2,638-2,309	154,032	154,032
Pers Spec	38.2	42.5	42.5	2,602-4,067	1,867,285	1,894,411
Personnel Techn I	2.0	-	-	2,408-3,426	-	-
Word Proc Techn	0.5	1.0	1.0	2,324-2,975	35,424	35,700
Prog Techn	0.9	1.0	1.0	2,280-2,975	35,451	35,691
Office Asst-Typing	4.6	5.0	5.0	2,143-2,826	168,063	169,549
Office Asst-Gen	1.5	2.0	2.0	2,074-2,770	63,033	63,468
Totals	120.1	120.5	120.5	\$6,374,967	\$6,113,791	\$6,193,820
<i>Uniformed</i>	4.0	-	-	402,788	-	-
<i>Nonuniformed</i>	116.1	120.5	120.5	5,972,179	6,113,791	6,193,820
Facilities Section						
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Assoc Construction Analyst	2.0	2.0	2.0	6,490-9,106	182,382	189,144
Staff Services Manager I	2.7	3.0	3.0	5,079-6,127	195,420	201,516
Assoc Business Management Analyst	10.0	10.0	10.0	4,400-5,348	619,036	624,317
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,400-5,348	55,000	57,750
Mill & Cabinet Supvr	1.0	1.0	1.0	4,013-4,402	52,824	52,824
Mill & Cabinet Worker	2.0	3.0	3.0	3,660-4,213	142,841	147,455
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	99,088	103,224
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	35,828	37,618
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	22.9	25.0	25.0	\$1,407,681	\$1,516,879	\$1,548,308
<i>Nonuniformed</i>	22.9	25.0	25.0	1,407,681	1,516,879	1,548,308
Academy						
Captain	-	1.0	1.0	11,411-13,222	160,224	160,224
Lieutenant	-	3.0	3.0	9,964-11,767	403,479	411,072
Physician & Surgeon	-	1.0	1.0	9,125-13,506	109,500	109,500
Sergeant	-	17.0	17.0	6,878-10,005	2,010,547	2,030,823
Business Manager II	-	1.0	1.0	5,685-6,859	69,356	72,820
Officer	-	72.0	72.0	5,647-8,188	6,641,328	6,696,707
Staff Services Manager II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Stationary Engineer	-	3.0	3.0	4,924-5,415	177,264	177,264
Graphic Services Supvr	-	1.0	1.0	4,837-5,835	58,044	60,946
Director, Television Communications-Supvr	-	1.0	1.0	4,833-5,874	63,694	66,874
Chief of Plant Operations I	-	1.0	1.0	4,813-5,808	69,696	69,696
Instructional System Engineer	-	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Transp Planner	-	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,348	128,352	128,352
Television Spec	-	2.0	2.0	4,400-5,348	111,146	116,702
Graphic Designer III	-	1.0	1.0	4,367-5,309	63,708	63,708
Food Manager	-	1.0	1.0	4,227-5,663	50,724	53,256
Supvr of Bldg Trades	-	1.0	1.0	4,201-5,312	58,044	58,044
Maintenance Mechanic	-	2.0	2.0	3,835-4,852	106,008	106,008
Lead Gunsmith	-	1.0	1.0	3,758-4,329	51,948	51,948
Graphic Designer II	-	0.5	0.5	3,705-4,503	27,018	27,018
Painter I	-	2.0	2.0	3,660-4,622	92,454	94,650
Television Asst	-	1.0	1.0	3,658-4,446	44,811	47,052
Gunsmith	-	3.0	3.0	3,580-4,120	146,936	148,320
Supvng Groundskeeper II	-	1.0	1.0	3,497-4,614	41,964	44,062
Lead Automobile Mechanic	-	1.0	1.0	3,497-4,411	50,028	50,028
Lead Motorcycle Mechanic	-	1.0	1.0	3,497-4,019	50,028	50,028
Senior Photographer	-	2.0	2.0	3,495-4,248	101,952	101,952
Automobile Mechanic	-	2.0	2.0	3,338-4,213	95,832	95,832
Motorcycle Mechanic	-	1.0	1.0	3,338-3,843	47,916	47,916
Property Controller II	-	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Supvr	-	1.0	1.0	3,186-4,411	45,948	45,948
Bldg Maintenance Worker	-	1.0	1.0	3,186-4,019	44,064	44,064
Skilled Laborer	-	1.0	1.0	3,051-3,843	42,060	42,060
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	43,080	43,080
Supervising Cook I	-	2.0	2.0	2,901-3,526	84,624	84,624
Materials & Stores Spec	-	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	-	1.0	1.0	2,877-3,591	39,408	39,408
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	84,219	87,396
Lead Groundskeeper	-	1.0	1.0	2,805-3,843	41,128	41,996
Groundskeeper	-	6.5	6.5	2,687-3,505	248,736	249,912
Office Techn-Typing	-	6.0	6.0	2,686-3,264	222,228	225,599
Cook Spec II	-	5.0	5.0	2,659-3,233	193,136	193,890
Baker I	-	1.0	1.0	2,659-3,233	38,796	38,796
Custodian Supvr II	-	1.0	1.0	2,507-3,050	36,600	36,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Management Services Technician	-	1.0	1.0	2,495-3,426	38,391	40,221
Cook Spec I	-	2.0	2.0	2,378-2,891	64,032	67,126
Word Proc Techn	-	2.0	2.0	2,324-2,975	64,052	65,468
Lead Custodian	-	1.0	1.0	2,252-2,737	33,884	33,884
Office Asst-Typing	-	4.0	4.0	2,143-2,826	127,821	129,123
Custodian	-	9.0	9.0	2,098-2,549	274,504	277,012
Food Service Technician I	-	4.0	4.0	2,065-2,507	115,182	116,916
Cadet Training	-	(164.8)	(164.8)	(7,243,563)	(12,500,000)	(12,500,000)
Totals	-	184.0	184.0	-	\$13,279,354	\$13,412,157
Uniformed	-	93.0	93.0	-	9,215,578	9,298,826
Nonuniformed	-	91.0	91.0	-	4,063,776	4,113,331
Totals, Administrative Services Division	351.7	583.1	583.1	\$18,696,849	\$34,763,928	\$35,254,546
Uniformed	7.0	105.0	105.0	875,139	10,709,435	10,822,175
Nonuniformed	344.7	478.1	478.1	17,821,710	24,054,493	24,432,371
Totals, Assistant Commissioner, Staff	945.9	1,077.2	1,077.2	\$61,868,424	\$70,279,492	\$71,389,612
Uniformed	195.6	229.0	229.0	21,846,436	24,911,639	25,300,667
Nonuniformed	750.3	848.2	848.2	40,021,988	45,367,853	46,088,945
Assistant Commissioner, Field Operations						
Asst Commissioner	1.0	1.0	1.0	15,258-17,158	209,856	209,856
Asst Chief	0.8	1.0	1.0	13,112-15,041	172,902	181,414
Lieutenant	0.8	1.0	1.0	9,964-11,767	125,900	132,120
Sergeant	1.5	2.0	2.0	6,878-10,005	194,508	203,614
Officer	1.0	1.0	1.0	5,647-8,188	97,991	97,991
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,400-5,348	126,320	128,352
Executive Secretary I	0.4	-	-	3,020-3,672	-	-
Secretary	0.1	1.0	1.0	2,686-3,265	35,752	37,530
Totals	7.5	9.0	9.0	\$854,802	\$963,229	\$990,877
Uniformed	5.1	6.0	6.0	718,318	801,157	824,995
Nonuniformed	2.4	3.0	3.0	136,484	162,072	165,882
State Security Division						
Chief	1.0	-	-	14,288-16,524	-	-
Asst Chief	1.4	-	-	13,112-15,041	-	-
Assoc Govtl Program Analyst	1.0	-	-	4,400-5,348	-	-
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Totals	3.9	-	-	\$517,328	-	-
Uniformed	2.4	-	-	439,480	-	-
Nonuniformed	1.5	-	-	77,848	-	-
Counterterrorism & Threat Awareness Section						
Captain	0.8	-	-	11,411-13,222	-	-
Lieutenant	1.0	-	-	9,964-11,767	-	-
Sergeant	5.5	-	-	6,878-10,005	-	-
Officer	34.7	-	-	5,647-8,188	-	-
Totals	42.0	-	-	\$4,266,414	-	-
Uniformed	42.0	-	-	4,266,414	-	-
Emergency Operations and Safety Services Section						
Lieutenant	1.0	-	-	9,964-11,767	-	-
Sergeant	1.8	-	-	6,878-10,005	-	-
Officer	6.5	-	-	5,647-8,188	-	-
Assoc Govtl Program Analyst	1.6	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	2.4	-	-	2,817-4,446	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Office Asst-Typing	1.7	-	-	2,143-2,826	-	-
Totals	15.4	-	-	\$1,250,794	-	-
Uniformed	9.3	-	-	971,689	-	-
Nonuniformed	6.1	-	-	279,105	-	-
Office of Air Operations						
Captain	1.0	1.0	1.0	11,411-13,222	160,224	160,224
Sergeant	2.8	3.0	3.0	6,878-10,005	355,505	359,633
Officer	4.0	4.0	4.0	5,647-8,188	440,704	440,704
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals	9.7	10.0	10.0	\$1,058,530	\$1,048,953	\$1,053,081
Uniformed	7.8	8.0	8.0	970,709	956,433	960,561
Nonuniformed	1.9	2.0	2.0	87,821	92,520	92,520
Northern Division						
Chief	1.4	1.0	1.0	14,288-16,524	171,456	180,024
Asst Chief	2.0	2.0	2.0	13,112-15,041	364,666	366,436
Captain	5.0	5.0	5.0	11,411-13,222	799,192	803,520
Lieutenant	15.9	16.0	16.0	9,964-11,767	2,221,611	2,255,497
Sergeant	63.5	65.0	65.0	6,878-10,005	7,558,942	7,693,355
Officer	452.7	450.0	450.0	5,647-8,188	43,244,957	43,534,705
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	1.8	2.0	2.0	4,625-5,577	133,848	133,848
Assoc Govtl Program Analyst	0.3	-	-	4,400-5,348	-	-
Public Safety Dispatch Supvr I	8.1	9.0	9.0	3,871-5,174	554,286	557,886
Motor Carrier Spec I	12.8	13.0	13.0	3,835-4,622	702,144	706,752
Public Safety Dispatcher	51.5	47.0	47.0	3,413-4,562	2,446,405	2,485,956
Auto Techn II	16.5	17.0	17.0	3,196-4,044	813,535	817,896
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Services Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	41,440	43,080
Commercial Vehicle Inspection Spec I	27.2	30.0	30.0	2,873-4,120	1,430,132	1,441,301
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	83,920	85,608
Office Techn-Typing	2.4	2.5	2.5	2,686-3,264	95,836	97,622
Office Services Supvr I-Typing	15.5	17.0	17.0	2,638-3,210	656,513	659,735
Maintenance Worker	3.2	4.0	4.0	2,391-2,945	134,112	137,286
Office Asst-Typing	19.9	25.0	25.0	2,143-2,826	821,138	828,737
Custodian	6.0	6.0	6.0	2,098-2,549	183,528	183,528
Totals	710.4	717.5	717.5	\$62,148,877	\$62,656,441	\$63,211,552
Uniformed	540.5	539.0	539.0	54,320,776	54,360,824	54,833,537
Nonuniformed	169.9	178.5	178.5	7,828,101	8,295,617	8,378,015
Valley Division						
Chief	1.0	2.0	2.0	14,288-16,524	403,296	403,296
Asst Chief	3.7	5.0	5.0	13,112-15,041	856,902	890,310
Commander	1.9	2.0	2.0	11,881-14,583	318,108	318,108
Commander	-	1.0	1.0	11,881-14,583	142,582	142,582
Captain	12.0	15.0	15.0	11,411-13,222	2,331,804	2,383,812
Lieutenant	25.3	28.0	28.0	9,964-11,767	3,878,341	3,950,110

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sergeant	111.5	123.0	123.0	6,878-10,005	14,594,116	14,720,656
Officer	899.4	949.0	949.0	5,647-8,188	91,465,330	91,809,055
Motor Carrier Spec III	0.8	1.0	1.0	5,325-6,427	77,124	77,124
Motor Carrier Spec II	3.0	3.0	3.0	4,625-5,577	200,772	200,772
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,403	67,403
Public Safety Dispatch Supvr II	3.6	4.0	4.0	4,454-5,958	271,012	276,800
Assoc Govtl Program Analyst	1.5	8.0	8.0	4,400-5,348	478,010	487,200
Public Safety Dispatch Supvr I	15.3	17.0	17.0	3,871-5,174	1,055,383	1,066,861
Motor Carrier Spec I	28.5	29.0	29.0	3,835-4,622	1,558,105	1,573,692
Info Systems Techn Spec I	0.8	1.0	1.0	3,495-4,460	41,940	44,040
Public Safety Dispatcher	111.7	97.0	97.0	3,413-4,562	5,212,924	5,307,672
Auto Techn II	22.7	23.0	23.0	3,196-4,044	1,088,157	1,098,765
Executive Secretary I	1.8	2.0	2.0	3,020-3,672	84,124	86,132
Public Safety Operator	17.3	15.0	15.0	3,016-4,033	774,508	778,204
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Commercial Vehicle Inspection Spec I	13.6	15.0	15.0	2,873-4,120	709,438	720,417
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	86,088	89,959
Office Techn-Typing	12.4	14.5	14.5	2,686-3,264	539,010	547,386
Office Services Supvr I-Typing	17.9	20.0	20.0	2,638-3,210	766,057	773,451
Maintenance Worker	4.7	4.8	4.8	2,391-2,945	168,471	169,027
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	37.9	46.2	46.2	2,143-2,826	1,513,710	1,528,558
Custodian	10.6	12.5	12.5	2,098-2,549	367,022	372,357
Totals	1,363.5	1,443.0	1,443.0	\$120,509,472	\$129,128,517	\$129,962,529
Uniformed	1,054.8	1,125.0	1,125.0	105,941,064	113,990,479	114,617,929
Nonuniformed	308.7	318.0	318.0	14,568,408	15,138,038	15,344,600
Golden Gate Division						
Chief	1.0	1.0	1.0	14,288-16,524	201,048	201,048
Asst Chief	3.3	3.0	3.0	13,112-15,041	521,065	532,750
Captain	11.6	13.0	13.0	11,411-13,222	1,980,821	2,024,536
Lieutenant	27.3	28.0	28.0	9,964-11,767	3,877,631	3,961,334
Sergeant	115.5	121.0	121.0	6,878-10,005	14,136,496	14,370,967
Officer	1,026.5	1,026.0	1,026.0	5,647-8,188	95,872,382	97,427,164
Motor Carrier Spec III	0.8	1.0	1.0	5,325-6,427	73,202	76,568
Motor Carrier Spec II	4.0	4.0	4.0	4,625-5,577	267,696	267,696
Public Safety Dispatch Supvr II	4.9	5.0	5.0	4,454-5,958	354,378	357,708
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Public Safety Dispatch Supvr I	15.3	18.0	18.0	3,871-5,174	1,152,029	1,160,979
Motor Carrier Spec I	34.7	38.0	38.0	3,835-4,622	2,064,231	2,082,542
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
School Pupil Transp Safety Coordinator	4.0	4.0	4.0	3,503-4,211	201,660	202,128
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Public Safety Dispatcher	83.1	89.0	89.0	3,413-4,562	4,873,817	4,970,906
Auto Techn II	18.2	21.0	21.0	3,196-4,044	989,387	997,942
Executive Secretary I	0.8	1.0	1.0	3,020-3,672	42,663	43,842
Public Safety Operator	22.4	24.0	24.0	3,016-4,033	1,209,090	1,219,684
Office Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	84,352	86,275
Commercial Vehicle Inspection Spec I	39.0	44.0	44.0	2,873-4,120	2,046,030	2,078,015
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	156,330	159,594

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Secretary	1.0	1.0	1.0	2,686-3,265	37,319	37,319
Office Techn-Typing	11.0	15.0	15.0	2,686-3,264	560,202	567,820
Office Services Supvr I-Typing	11.4	13.0	13.0	2,638-3,210	505,860	507,651
Maintenance Worker	7.4	9.0	9.0	2,391-2,945	310,681	312,605
Word Proc Techn	3.0	3.0	3.0	2,324-2,975	107,100	107,100
Office Asst-Typing	56.5	63.0	63.0	2,143-2,826	2,098,416	2,111,110
Custodian	10.6	13.0	13.0	2,098-2,549	382,983	386,837
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Totals	1,523.2	1,568.0	1,568.0	\$129,910,736	\$134,375,333	\$136,520,584
Uniformed	1,185.2	1,192.0	1,192.0	114,111,490	116,589,443	118,517,799
Nonuniformed	338.0	376.0	376.0	15,799,246	17,785,890	18,002,785
Central Division						
Chief	1.0	1.0	1.0	14,288-16,524	201,048	201,048
Asst Chief	3.0	3.0	3.0	13,112-15,041	535,598	544,776
Captain	6.7	7.0	7.0	11,411-13,222	1,112,497	1,121,478
Lieutenant	23.1	24.0	24.0	9,964-11,767	3,356,656	3,397,588
Sergeant	85.0	89.0	89.0	6,878-10,005	10,353,609	10,492,209
Officer	750.3	741.0	741.0	5,647-8,188	71,729,155	71,984,060
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	3.5	4.0	4.0	4,625-5,577	261,910	266,541
Public Safety Dispatch Supvr II	1.0	1.0	1.0	4,454-5,958	71,496	71,496
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Public Safety Dispatch Supvr I	9.0	10.0	10.0	3,871-5,174	596,329	603,306
Motor Carrier Spec I	36.3	39.0	39.0	3,835-4,622	2,142,834	2,156,813
Public Safety Dispatcher	79.5	72.0	72.0	3,413-4,562	3,719,590	3,806,233
Auto Techn II	19.2	21.0	21.0	3,196-4,044	990,979	1,004,677
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	2.4	2.0	2.0	3,016-4,033	96,792	96,792
Office Services Supvr II-Gen	2.5	3.0	3.0	2,953-3,590	126,306	128,262
Commercial Vehicle Inspection Spec I	23.7	31.0	31.0	2,873-4,120	1,385,192	1,417,856
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	10.2	10.8	10.8	2,686-3,264	418,716	420,495
Office Services Supvr I-Typing	12.3	13.0	13.0	2,638-3,210	502,728	504,312
Maintenance Worker	1.4	2.0	2.0	2,391-2,945	65,352	66,858
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	70,904	70,904
Office Asst-Typing	36.0	39.0	39.0	2,143-2,826	1,315,131	1,317,777
Custodian	10.4	12.0	12.0	2,098-2,549	355,632	358,750
Totals	1,123.4	1,130.8	1,130.8	\$98,721,155	\$99,671,410	\$100,295,187
Uniformed	869.1	865.0	865.0	87,025,219	87,288,563	87,741,159
Nonuniformed	254.3	265.8	265.8	11,695,936	12,382,847	12,554,028
Southern Division						
Chief	1.0	1.0	1.0	14,288-16,524	200,400	201,048
Asst Chief	2.8	3.0	3.0	13,112-15,041	539,406	547,918
Captain	11.6	13.0	13.0	11,411-13,222	2,024,808	2,054,015
Lieutenant	27.6	28.0	28.0	9,964-11,767	3,802,198	3,911,298
Sergeant	111.8	114.0	114.0	6,878-10,005	13,096,305	13,337,833
Officer	1,057.9	1,096.0	1,096.0	5,647-8,188	101,254,251	103,062,356
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	4.5	7.0	7.0	4,625-5,577	410,556	427,101
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Public Safety Dispatch Supvr II	6.0	6.0	6.0	4,454-5,958	450,576	450,576
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Public Safety Dispatch Supvr I	18.0	19.0	19.0	3,871-5,174	1,242,481	1,247,940
Motor Carrier Spec I	49.3	60.0	60.0	3,835-4,622	3,186,048	3,236,445
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Public Safety Dispatcher	142.9	142.0	142.0	3,413-4,562	7,903,197	8,035,879
Motorcycle Mechanic	1.0	2.0	2.0	3,338-3,843	87,972	89,975
Auto Techn II	18.4	19.0	19.0	3,196-4,044	904,960	913,147
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	7.0	7.0	7.0	3,016-4,033	363,972	363,972
Office Services Supvr II-Gen	7.5	9.0	9.0	2,953-3,590	380,430	383,904
Commercial Vehicle Inspection Spec I	17.2	21.0	21.0	2,873-4,120	947,676	966,758
Office Techn-Typing	16.8	17.0	17.0	2,686-3,264	670,656	670,656
Office Services Supvr I-Typing	5.7	6.0	6.0	2,638-3,210	234,936	234,936
Info Systems Techn	0.8	1.0	1.0	2,480-3,737	39,516	39,516
Maintenance Worker	4.4	5.0	5.0	2,391-2,945	164,844	167,796
Word Proc Techn	9.3	10.0	10.0	2,324-2,975	349,800	351,192
Office Asst-Typing	57.2	67.6	67.6	2,143-2,826	2,200,468	2,219,936
Custodian	7.9	9.0	9.0	2,098-2,549	265,728	268,308
Totals	1,594.2	1,670.6	1,670.6	\$134,266,534	\$141,236,776	\$143,698,097
<i>Uniformed</i>	<i>1,212.7</i>	<i>1,255.0</i>	<i>1,255.0</i>	<i>115,767,641</i>	<i>120,917,368</i>	<i>123,114,468</i>
<i>Nonuniformed</i>	<i>381.5</i>	<i>415.6</i>	<i>415.6</i>	<i>18,498,893</i>	<i>20,319,408</i>	<i>20,583,629</i>
Border Division						
Chief	1.0	1.0	1.0	14,288-16,524	199,848	199,848
Asst Chief	3.0	3.0	3.0	13,112-15,041	546,310	548,488
Captain	12.0	12.0	12.0	11,411-13,222	1,927,278	1,931,088
Lieutenant	24.7	28.0	28.0	9,964-11,767	3,848,264	3,930,584
Sergeant	102.2	109.0	109.0	6,878-10,005	13,027,650	13,179,513
Officer	902.3	901.0	901.0	5,647-8,188	86,720,488	87,296,190
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	76,568	77,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Motor Carrier Spec II	3.7	4.0	4.0	4,625-5,577	266,400	268,566
Public Safety Dispatch Supvr II	4.0	6.0	6.0	4,454-5,958	420,306	420,960
Public Safety Dispatch Supvr I	16.0	16.0	16.0	3,871-5,174	1,015,599	1,018,677
Motor Carrier Spec I	33.6	36.0	36.0	3,835-4,622	1,989,364	1,997,860
School Pupil Transp Safety Coordinator	3.5	4.0	4.0	3,503-4,211	193,632	195,732
Public Safety Dispatcher	104.2	90.0	90.0	3,413-4,562	4,758,577	4,844,888
Auto Techn II	17.7	19.0	19.0	3,196-4,044	877,422	892,898
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	11.0	11.0	11.0	3,016-4,033	573,632	575,146
Office Services Supvr II-Gen	3.0	4.0	4.0	2,953-3,590	171,008	172,320
Commercial Vehicle Inspection Spec I	75.0	88.0	88.0	2,873-4,120	4,020,730	4,089,644
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	15.9	17.5	17.5	2,686-3,264	675,906	679,297
Office Services Supvr I-Typing	12.5	14.0	14.0	2,638-3,210	547,460	549,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Workers Comp Ins Techn	0.1	-	-	2,568-3,630	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,208	44,844
Maintenance Worker	8.9	10.0	10.0	2,391-2,945	338,016	342,444
Word Proc Techn	9.5	10.0	10.0	2,324-2,975	351,788	353,216
Office Asst-Typing	51.2	60.5	60.5	2,143-2,826	2,026,335	2,037,254
Custodian	6.1	7.0	7.0	2,098-2,549	204,237	206,802
Totals	1,427.1	1,457.0	1,457.0	\$122,212,694	\$125,054,870	\$126,086,463
<i>Uniformed</i>	1,045.2	1,054.0	1,054.0	104,545,558	106,269,838	107,085,711
<i>Nonuniformed</i>	381.9	403.0	403.0	17,667,136	18,785,032	19,000,752
Coastal Division						
Chief	1.1	1.0	1.0	14,288-16,524	171,456	180,024
Asst Chief	2.1	2.0	2.0	13,112-15,041	340,596	348,468
Captain	6.8	7.0	7.0	11,411-13,222	1,118,400	1,125,078
Lieutenant	15.6	16.0	16.0	9,964-11,767	2,200,879	2,234,998
Sergeant	59.7	62.0	62.0	6,878-10,005	7,450,115	7,529,250
Officer	511.4	506.0	506.0	5,647-8,188	48,405,481	48,874,046
Motor Carrier Spec III	0.8	1.0	1.0	5,325-6,427	73,202	76,568
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,742	70,077
Motor Carrier Spec II	2.0	2.0	2.0	4,625-5,577	128,772	131,868
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,454-5,958	146,592	146,592
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Public Safety Dispatch Supvr I	7.9	9.0	9.0	3,871-5,174	525,294	532,580
Motor Carrier Spec I	16.2	17.0	17.0	3,835-4,622	934,479	937,350
Public Safety Dispatcher	58.9	50.0	50.0	3,413-4,562	2,671,223	2,727,167
Auto Techn II	10.9	12.0	12.0	3,196-4,044	560,473	568,161
Executive Secretary I	1.1	1.0	1.0	3,020-3,672	36,240	38,052
Public Safety Operator	1.8	2.0	2.0	3,016-4,033	95,152	96,792
Commercial Vehicle Inspection Spec I	32.6	36.0	36.0	2,873-4,120	1,711,101	1,727,676
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	195,335	197,040
Office Services Supvr I-Typing	12.6	13.0	13.0	2,638-3,210	507,528	509,112
Maintenance Worker	5.7	6.0	6.0	2,391-2,945	200,928	204,336
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Office Asst-Typing	24.2	27.5	27.5	2,143-2,826	912,346	920,223
Custodian	3.1	4.0	4.0	2,098-2,549	121,464	122,723
Totals	785.2	786.5	786.5	\$68,024,378	\$68,751,350	\$69,478,373
<i>Uniformed</i>	596.7	594.0	594.0	59,185,365	59,686,927	60,291,864
<i>Nonuniformed</i>	188.5	192.5	192.5	8,839,013	9,064,423	9,186,509
Inland Division						
Chief	0.8	1.0	1.0	14,288-16,524	195,960	199,848
Asst Chief	2.0	3.0	3.0	13,112-15,041	517,465	529,145
Captain	6.6	7.0	7.0	11,411-13,222	1,112,977	1,126,756
Lieutenant	16.6	18.0	18.0	9,964-11,767	2,443,245	2,509,518
Sergeant	61.8	66.0	66.0	6,878-10,005	7,765,497	7,854,655
Officer	583.1	584.0	584.0	5,647-8,188	55,629,241	56,107,632
Motor Carrier Spec III	1.0	1.0	1.0	5,325-6,427	77,124	77,124
Motor Carrier Spec II	3.6	4.0	4.0	4,625-5,577	265,200	267,366
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Public Safety Dispatch Supvr II	1.6	2.0	2.0	4,454-5,958	124,944	127,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Public Safety Dispatch Supvr I	12.1	12.0	12.0	3,871-5,174	747,276	747,456
Motor Carrier Spec I	34.2	36.0	36.0	3,835-4,622	1,966,559	1,980,285
Public Safety Dispatcher	70.8	62.0	62.0	3,413-4,562	3,171,197	3,243,818
Auto Techn II	15.3	17.0	17.0	3,196-4,044	798,808	809,379
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Public Safety Operator	3.0	3.0	3.0	3,016-4,033	143,452	144,860
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	38,940	40,892
Commercial Vehicle Inspection Spec I	8.5	9.0	9.0	2,873-4,120	405,837	414,137
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,788	52,272
Office Techn-Typing	7.4	7.5	7.5	2,686-3,264	294,960	294,960
Office Services Supvr I-Typing	9.0	10.0	10.0	2,638-3,210	392,482	392,760
Maintenance Worker	4.6	5.0	5.0	2,391-2,945	174,008	175,620
Word Proc Techn	0.8	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	29.3	33.0	33.0	2,143-2,826	1,075,068	1,083,430
Custodian	7.7	9.5	9.5	2,098-2,549	277,023	281,368
Totals	884.6	896.0	896.0	\$76,260,565	\$77,881,755	\$78,675,605
Uniformed	670.9	679.0	679.0	66,292,025	67,664,385	68,327,554
Nonuniformed	213.7	217.0	217.0	9,968,540	10,217,370	10,348,051
Totals, Assistant Commissioner, Field Operations	9,490.1	9,688.4	9,688.4	\$820,002,279	\$840,768,634	\$849,972,348
Uniformed	7,241.7	7,317.0	7,317.0	714,555,748	728,525,417	736,315,577
Nonuniformed	2,248.4	2,371.4	2,371.4	105,446,531	112,243,217	113,656,771
SUBTOTALS, AUTHORIZED POSITIONS	10,525.6	10,872.6	10,872.6	\$889,725,560	\$920,511,468	\$931,041,784
Uniformed	7,476.5	7,598.0	7,598.0	741,007,145	759,302,738	767,644,078
Nonuniformed	3,049.1	3,274.6	3,274.6	148,718,415	161,208,730	163,397,706
Temporary Help, Uniformed	-	-	-	2,079,365	15,586,634	15,586,634
Temporary Help, Nonuniformed	10.0	15.3	15.3	360,659	9,044,607	9,044,607
Temporary Help, Cadets	80.4	164.8	164.8	3,970,631	7,268,000	7,268,000
Overtime, Uniformed	-	-	-	89,579,973	88,074,139	88,074,139
Overtime, Nonuniformed	-	-	-	6,166,233	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	7,305,526	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	602,632	645,937	645,937
TOTALS, AUTHORIZED POSITIONS	10,616.0	11,052.7	11,052.7	\$999,790,579	\$1,055,123,097	\$1,065,653,413
Uniformed	7,476.5	7,598.0	7,598.0	839,972,009	870,963,511	879,304,851
Nonuniformed	3,139.5	3,454.7	3,454.7	159,818,570	184,159,586	186,348,562
PLP/Furlough Reduction	-	-	-	-	-44,001,375	-
TOTALS, AUTHORIZED POSITIONS	10,616.0	11,052.7	11,052.7	\$999,790,579	\$1,011,121,722	\$1,065,653,413
Regular/Ongoing Positions	10,525.6	10,872.6	10,872.6	889,725,560	876,510,093	931,041,784
Temporary Help	90.4	180.1	180.1	6,410,655	31,899,241	31,899,241
Overtime	-	-	-	95,746,206	94,066,451	94,066,451
Shift Differential	-	-	-	7,908,158	8,645,937	8,645,937

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

Assoc Auto Equip Stand Engr	-	-1.0	-1.0	\$6,898-8,378	-	-
Staff Info Systems Analyst Supvr	-	-1.0	-1.0	5,318-6,789	-	-
Telecomm Facilities Techn II	-	-1.0	-1.0	4,202-4,844	-	-
School Pupil Trans Safety Coord	-	-1.0	-1.0	3,503-4,211	-	-
Supvng Program Techn III	-	-1.0	-1.0	3,358-4,085	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Legal Secty	-	-1.0	-1.0	3,038-3,878	-	-
Mailing Machines Sup	-	-1.0	-1.0	2,280-2,998	-	-
Custodian	-	-0.5	-0.5	2,098-2,549	-	-
Abolished per Control Section 3.91 (b) Reductions in State Operations						
Officer	-82.0	-	-	\$5,647-8,188	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Investigations Division						
General Administration Branch:						
C.E.A. III	1.0	1.0	1.0	\$9,544-13,381	\$123,840	\$123,840
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	-	0.1	0.1	-	4,227	4,227
Overtime	-	-	-	-	7,726	7,726
Totals	2.0	2.1	2.1	\$169,013	\$183,745	\$183,745
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	3.0	3.0	3.0	7,152-7,886	316,958	316,958
Supvng Investigator II, DMV	9.8	10.0	10.0	6,058-7,313	936,712	941,428
Supvng Investigator I, DMV	28.5	28.0	28.0	5,369-6,478	2,347,586	2,354,186
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,220	57,981
Investigator, DMV	173.9	178.0	178.0	3,902-4,480	13,077,944	13,229,100
Investigator Asst	1.2	2.0	2.0	2,987-3,395	81,558	82,680
Secty	2.0	2.0	2.0	2,686-3,265	79,560	79,560
Office Techn-Typing	33.3	35.0	35.0	2,686-3,264	1,358,219	1,366,932
Mgt Svcs Techn	2.4	3.0	3.0	2,495-3,426	119,236	120,968
Motor Vehicle Techn	0.5	-	-	2,450-3,209	-	-
Motor Vehicle Fld Rep	0.7	1.0	1.0	2,280-3,209	39,708	39,708
Temporary Help	7.4	0.1	0.1	(597,135)	2,748	2,748
Overtime	-	-	-	(394,931)	298,269	298,269
Totals	263.4	263.1	263.1	\$18,648,541	\$18,713,718	\$18,890,518
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Investigator I, DMV	2.0	2.0	2.0	5,369-6,478	169,729	169,729
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,320	71,548
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Mgr IV, DMV	0.3	-	-	4,837-5,878	-	-
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Mgr III, DMV	1.4	2.0	2.0	4,402-5,350	118,596	121,743
Assoc Govtl Prog Analyst	9.9	10.8	10.8	4,400-5,348	667,110	682,889
Mgr I, DMV	2.4	3.0	3.0	3,338-4,055	144,275	145,980
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,106-4,903	51,668	54,252
Sr Motor Vehicle Techn	18.1	22.0	22.0	2,951-3,588	910,386	926,133
Staff Svcs Analyst-Gen	7.8	8.0	8.0	2,817-4,446	375,460	385,380
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	34,044	35,748
Buss Svc Asst-Spec	0.4	-	-	2,495-3,708	-	-
Mgmt Svcs Techn	0.7	2.0	2.0	2,495-3,426	65,190	67,702
Motor Vehicle Techn	21.5	21.0	21.0	2,450-3,209	764,204	773,634
Temporary Help	3.7	0.6	0.6	(188,029)	14,161	14,161
Overtime	-	-	-	(32,382)	11,862	11,862
Totals	75.4	78.4	78.4	\$3,564,976	\$3,714,517	\$3,780,273
Totals, Investigations Division	340.8	343.6	343.6	\$22,382,530	\$22,611,980	\$22,854,536
New Motor Vehicle Board						
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	8,496-10,786	117,000	117,000
Hearing Off II	1.0	2.0	2.0	7,858-9,509	188,592	188,592
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Sys(s) Techn	0.8	1.0	1.0	2,480-3,737	44,844	44,844
Temporary Help	1.7	2.1	2.1	(75,828)	74,196	74,196
Overtime	-	-	-	(1,193)	-	-
Totals, New Motor Vehicle Board	12.5	14.1	14.1	\$901,720	\$958,052	\$960,692
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	11,913-12,500	142,965	142,965
Chief Dep Director	-	1.0	1.0	9,434-10,202	117,060	117,060
C.E.A. III	0.6	2.0	2.0	8,594-9,476	239,126	239,126
Special Advisor	1.0	-	-	7,616-8,237	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,460	73,220
Assoc Info Sys(s) Analyst-Spec	1.5	1.0	1.0	4,619-5,897	61,371	64,443
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,396	123,272
Adm Asst I	0.2	1.0	1.0	3,658-4,652	54,464	55,824
Exec Asst	1.1	1.0	1.0	3,288-3,996	39,456	41,424
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Temporary Help	0.3	0.5	0.5	(26,593)	12,090	12,090
Overtime	-	-	-	(260)	-	-
Totals	8.8	11.5	11.5	\$676,002	\$889,192	\$904,920
Chief Information Officer:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	123,600	123,600
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,000	108,000
DP Mgr III ¹	4.3	4.0	3.0	7,118-8,239	395,472	296,604
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sys(s) Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sys(s) Software Spec III-Tech	6.0	6.0	6.0	6,110-7,796	556,486	560,626
Sr Info Sys(s) Analyst-Supvr	0.7	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	5.6	6.0	6.0	5,849-7,464	478,608	492,850
Sys(s) Software Spec II-Supvr	1.1	1.0	1.0	5,839-7,453	70,068	73,572
Sr Info Sys(s) Analyst-Spec	14.7	16.0	16.0	5,571-7,109	1,290,535	1,315,697
Sys(s) Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	163,980	167,916
DP Mgr I	1.0	1.0	1.0	5,318-6,789	79,380	79,380
Staff Info Sys(s) Analyst-Spec	15.8	14.0	14.0	5,065-6,466	1,068,470	1,075,378
Assoc Info Sys(s) Analyst-Spec	3.9	4.0	4.0	4,619-5,897	256,555	266,274
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,300	60,399	63,414
Asst Info Sys(s) Analyst	0.4	1.0	1.0	3,106-4,903	38,047	39,947
Secty	2.0	2.0	2.0	2,686-3,265	71,412	73,020
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	4.7	0.2	0.2	(339,826)	7,754	7,754
Overtime	-	-	-	(36)	687	687
Totals	67.8	64.2	63.2	\$5,280,366	\$5,079,197	\$5,056,071

Strategic Planning & Oversight:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	134,472	137,520
Research Analyst II-Social/Behavioral	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Mgr III, DMV	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	234,548	243,100
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	97,948	101,950
Jr Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Mgmt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Office Techn-Typing	0.7	1.0	1.0	2,280-3,264	32,232	33,840
Overtime	-	-	-	(105)	-	-
Totals	11.3	14.0	14.0	\$660,425	\$801,792	\$822,386
Media Relations Office:						
Dep Director, Communications Office	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Info Ofcr, Media Relations Office	-	1.0	1.0	6,388-6,908	79,260	83,220
Info Ofcr II	1.8	2.0	2.0	5,312-6,409	144,787	148,124
Info Ofcr I-Spec	1.1	2.0	2.0	4,400-5,348	111,600	114,240
Exec Asst	0.7	-	-	3,288-3,996	-	-
Exec Secty I	0.3	1.0	1.0	3,020-3,672	41,820	43,480
Editorial Techn	0.5	-	-	3,001-3,647	-	-
Totals	5.4	7.0	7.0	\$346,660	\$471,691	\$483,288
Legislative Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	86,736	89,688
Mgr III, DMV	2.0	2.0	2.0	4,402-5,350	128,400	128,400
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	119,340	125,304
Mgr I, DMV	0.8	1.0	1.0	3,338-4,055	48,660	48,660
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	0.9	1.0	1.0	2,450-3,209	33,959	35,662
Temporary Help	-	0.2	0.2	-	4,446	4,446
Totals	8.7	9.2	9.2	\$524,663	\$566,045	\$576,664
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	81,696	81,696
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	183,057	186,333
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	46,860	49,204
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	37,463	39,168
Overtime	-	-	-	(425)	687	687
Totals	5.2	6.0	6.0	\$306,022	\$349,763	\$357,088
Audits Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	93,444	94,164
Sr Mgmt Auditor	3.2	4.0	4.0	5,576-7,063	337,796	339,024
Staff Mgmt Auditor	5.5	6.0	6.0	5,079-6,434	458,515	462,717
Assoc Mgmt Auditor	24.5	23.0	23.0	4,619-5,897	1,598,719	1,613,423
Staff Svcs Mgmt Auditor	5.9	8.0	8.0	3,106-4,903	390,312	395,892
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Mgmt Svcs Techn	1.9	2.0	2.0	2,495-3,426	77,200	79,004
Temporary Help	-	0.2	0.2	(164)	5,090	5,090
Totals	44.0	45.2	45.2	\$2,951,947	\$3,064,468	\$3,092,706

Business Regulation & General Counsel:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Dep Secty & Gen Counsel, Bus, Transp & Housing Agency	1.0	1.0	1.0	11,667	136,344	136,344
Asst Secty	-	2.0	2.0	6,922-7,485	96,132	96,132
Staff Analyst	-	1.0	1.0	3,071-3,676	36,852	38,700
Totals	1.0	4.0	4.0	\$134,244	\$269,328	\$271,176
Totals, Executive Division	152.2	161.1	160.1	\$10,880,329	\$11,491,476	\$11,564,299
Administrative Services Division						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,988	113,988
Exec Asst	0.8	1.0	1.0	3,288-3,996	42,702	44,835
Overtime	-	-	-	(108)	-	-
Totals	1.8	2.0	2.0	\$143,248	\$156,690	\$158,823
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	88,620	89,688
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,576-6,727	147,636	150,984
Trng Ofcr II	3.0	3.0	3.0	5,094-6,127	215,564	218,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,392	70,764
Chief Engr & Prod Consultant, TCC	1.0	1.0	1.0	4,611-5,602	67,224	67,224
Trng Ofcr I	18.7	17.0	17.0	4,400-5,350	1,049,970	1,072,960
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	122,543	127,590
TV Spec	1.8	2.0	2.0	4,400-5,348	116,976	119,616
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	62,932	63,708
TV Asst	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Mgr I, DMV	0.6	1.0	1.0	3,338-4,055	43,329	45,498
Exec Asst	0.3	-	-	3,288-3,996	-	-
Licensing-Registration Examiner, DMV	0.4	1.0	1.0	3,015-3,588	42,734	43,978
Sr Motor Vehicle Techn	0.6	1.0	1.0	2,951-3,588	42,546	43,056
Staff Svcs Analyst-Gen	10.2	11.0	11.0	2,817-4,446	542,173	557,492
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	32,232	33,840
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Fld Rep	0.5	1.0	1.0	2,280-3,209	38,204	38,508
Temporary Help	0.5	-	-	(32,087)	-	-
Overtime	-	-	-	(39,524)	14,031	14,031
Totals	52.2	52.0	52.0	\$2,981,878	\$3,014,144	\$3,077,707
Budget and Analysis Branch:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,007	142,169
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,455	67,392
Assoc Admin Analyst-Acctg	2.4	2.0	2.0	4,619-5,616	123,522	126,334
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,400-5,348	398,840	412,909
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	3,814-4,670	56,040	56,040
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	79,896	83,892
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Temporary Help	2.6	-	-	(13,939)	-	-
Totals	20.1	19.0	19.0	\$1,073,627	\$1,161,268	\$1,188,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Project and Business Analysis Branch:						
Supvng Admin Analyst-Acctg	0.3	-	-	6,779-7,474	-	-
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	0.2	1.0	1.0	5,849-7,464	70,188	73,692
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys(s) Analyst-Spec	1.2	1.5	1.5	5,065-6,466	99,576	102,612
Assoc Info Sys(s) Analyst-Spec	4.8	6.5	6.5	4,619-5,897	398,838	413,478
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals	9.3	11.0	11.0	\$641,874	\$739,650	\$760,830
Financial Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Adm Analyst-Acct	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Acctg Administrator I-Supvr	6.0	6.0	6.0	5,079-6,127	435,574	438,844
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	8.8	9.0	9.0	4,619-5,616	589,494	594,135
Assoc Admin Analyst-Acctg	9.1	10.0	10.0	4,619-5,616	646,639	657,961
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Ofcr-Spec	5.3	6.0	6.0	4,400-5,348	357,893	370,643
Acctg Ofcr-Spec	19.6	21.0	21.0	3,814-4,670	1,090,328	1,116,285
Asst Admin Analyst- Acctg Sys	1.0	1.0	1.0	3,814-4,670	49,204	51,668
Accountant Trainee	8.9	10.0	10.0	3,240-3,751	414,134	430,736
Asst Info Sys(s) Analyst	0.7	1.0	1.0	3,106-4,903	46,716	46,716
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	104,594	106,704
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Acctg Techn	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Key Data Opr	2.4	2.0	2.0	2,153-2,975	62,184	63,510
Temporary Help	0.8	1.3	1.3	(33,758)	31,213	31,213
Overtime	-	-	-	(95,605)	11,384	11,384
Totals	76.0	80.3	80.3	\$4,407,498	\$4,599,593	\$4,680,035
Facilities Operations & Management Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Deptl Constrn & Maint Supt	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	85,462	89,108
Assoc Constrn Analyst	9.3	9.0	9.0	6,490-7,884	814,484	828,750
Staff Svcs Mgr II-Supvr	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Sr Adm Analyst-Acct	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Svcs Mgr I	4.9	5.0	5.0	5,079-6,127	367,620	367,620
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Architect	1.0	1.0	1.0	4,960-6,027	100,548	100,548
Stationary Engr	2.0	3.0	3.0	4,924-5,415	177,264	177,264
Asst Oper(s) Security Ofcr	1.0	1.0	1.0	4,837-5,879	70,548	70,548
Research Prog Spec I-Geography	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,977	68,223
Assoc Acctg Analyst	4.0	4.0	4.0	4,619-5,616	260,586	266,886
Assoc Space Plnr	4.5	5.0	5.0	4,619-5,616	321,126	327,078
Regional Constrn & Maint Supt	6.5	7.0	7.0	4,490-5,414	440,474	446,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Bus Mgmt Analyst	5.0	5.0	5.0	4,400-5,348	310,167	316,054
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	252,684	255,688
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	73,481	75,133
Temporary Help	2.1	0.2	0.2	(173,852)	12,084	12,084
Overtime	-	-	-	(142,751)	227,872	227,872
Totals	56.4	57.2	57.2	\$4,253,998	\$4,305,473	\$4,358,384
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Mgr II	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	5,576-6,727	320,374	322,580
Staff Svcs Mgr I	5.8	6.0	6.0	5,079-6,127	414,960	424,700
Labor Relations Spec	2.9	3.0	3.0	5,079-6,127	209,475	212,600
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	64,282	66,912
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	497,579	506,595
Assoc Pers Analyst	22.3	24.0	24.0	4,400-5,348	1,469,485	1,502,228
Pers Supvr II	2.0	2.0	2.0	4,025-4,892	117,408	117,408
Pers Supvr I	4.0	6.0	6.0	3,658-4,446	307,664	312,852
Sr Pers Spec	5.8	6.0	6.0	3,658-4,446	308,122	310,318
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	4.5	4.0	4.0	2,817-4,446	192,909	200,910
Ofc Techn-Typing	6.5	6.0	6.0	2,686-3,264	234,552	235,008
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Pers Spec	30.7	31.0	31.0	2,602-4,067	1,390,165	1,402,760
Mgt Svcs Techn	2.3	3.0	3.0	2,495-3,426	110,767	115,608
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,018	41,112
Motor Vehicle Fld Rep	0.4	1.0	1.0	2,280-3,209	31,554	33,132
Pers Selection Techn	4.9	5.0	5.0	2,280-3,209	188,644	190,376
Ofc Asst-Typing	4.3	3.8	3.8	2,143-2,826	129,713	129,713
Temporary Help	4.9	0.1	0.1	(241,814)	31,454	31,454
Overtime	-	-	-	(132,918)	38,902	38,902
Totals	119.7	119.9	119.9	\$6,421,993	\$6,455,691	\$6,555,900
Business Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
DP Mgr II	0.8	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvr	2.8	3.0	3.0	5,576-6,727	241,290	242,172
DP Mgr I	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Svcs Mgr I	4.1	4.0	4.0	5,079-6,127	274,443	283,727
Staff Info Sys(s) Analyst-Spec	5.0	5.0	5.0	5,065-6,466	384,274	384,274
Assoc Info Sys(s) Analyst-Spec	2.8	3.0	3.0	4,619-5,897	192,423	198,507
Assoc Govtl Prog Analyst	26.5	25.0	25.0	4,400-5,348	1,546,063	1,579,149
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Digital Compositions Spec III	3.0	3.0	3.0	4,076-4,954	165,357	170,904
Business Svc Ofcr I-Spec	2.1	2.0	2.0	3,658-4,446	106,704	106,704
Materials and Stores Supvr	2.0	2.0	2.0	3,186-4,201	87,840	89,931
Asst Info Sys(s) Analyst	2.0	2.0	2.0	3,106-4,903	102,564	104,526
Truck Driver	2.0	2.0	2.0	3,051-3,338	84,120	84,120
Materials and Stores Spec	2.0	2.0	2.0	2,877-3,751	84,897	86,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Warehouse Worker	15.5	16.0	16.0	2,877-3,128	629,164	630,962
Staff Svcs Analyst-Gen	10.8	12.0	12.0	2,817-4,446	564,576	580,872
Jr Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	5.4	5.0	5.0	2,686-3,264	193,980	193,980
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	-	-	(22,289)	-	-
Overtime	-	-	-	(4,097)	-	-
Totals	92.5	95.0	95.0	\$5,014,224	\$5,260,597	\$5,342,936
Business & Administrative Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Info Sys Analyst-Supvr	2.0	1.0	1.0	5,318-6,789	75,222	78,876
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	212,112	215,368
Staff Info Sys(s) Analyst-Spec	1.8	2.0	2.0	5,065-6,466	140,485	143,815
Assoc Info Sys(s) Analyst-Spec	3.4	4.0	4.0	4,619-5,897	252,553	258,413
Assoc Printing Plant Supt	1.0	1.0	1.0	4,505-5,434	65,208	65,208
Assoc Govtl Prog Analyst	10.5	10.6	10.6	4,400-5,348	658,873	667,538
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Bookbinder IV	1.8	2.0	2.0	4,189-4,189	100,536	100,536
Ofc Svc(s) Mgr I	1.0	1.0	1.0	3,975-4,831	52,245	54,858
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	55,500	55,500
Webfed Offset Press Opr II	2.0	2.0	2.0	3,796-4,614	110,736	110,736
Bookbinder III	3.0	3.0	3.0	3,772-3,772	133,642	133,642
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	105,720	105,720
Ofc Svc(s) Supvr III-Gen	2.0	2.0	2.0	3,358-4,085	81,649	85,734
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	46,152	46,152
Automotive Equip Opr I	-	1.0	1.0	3,051-3,338	36,749	36,749
Warehouse Worker	3.0	3.0	3.0	2,877-3,420	119,056	119,056
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	81,016	82,976
Mailing Machines Supvr	4.5	5.0	5.0	2,866-3,483	197,574	201,130
Staff Svc(s) Analyst-Gen	2.3	2.0	2.0	2,817-4,446	83,829	88,016
Ofc Techn-Typing	5.3	7.0	7.0	2,686-3,264	261,706	266,688
Mailing Mach Opr II	33.0	33.0	33.0	2,649-3,216	1,268,703	1,273,931
Ofc Svcs Supvr I-Gen	6.0	6.0	6.0	2,638-3,210	232,521	234,279
Business Svc Asst-Spec	3.0	3.0	3.0	2,495-3,708	128,228	129,994
Mailing Mach Opr I	2.2	2.0	2.0	2,280-2,998	71,952	71,952
Ofc Asst-Gen	45.9	52.5	52.5	2,074-2,770	1,652,109	1,672,334
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	-	-	-	(6,867)	-	-
Overtime	-	-	-	(53,819)	6,777	6,777
Totals	146.9	156.1	156.1	\$6,174,294	\$6,545,697	\$6,620,822
Totals, Administrative Services Division	574.9	592.5	592.5	\$31,112,635	\$32,238,803	\$32,743,681
Communication Programs Division						
General Administration Branch:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	74,076	74,076
Asst Div Chief/Pgrm Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys(s) Analyst-Spec	5.9	6.0	6.0	5,318-6,789	450,312	457,255

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	141,564	144,825
Assoc Info Sys(s) Analyst-Spec	4.9	5.0	5.0	4,619-5,897	325,620	334,995
Assoc Govtl Prog Analyst	8.4	7.0	7.0	4,400-5,348	412,818	423,985
Exec Secty I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	2.4	4.0	4.0	2,817-4,446	183,852	193,044
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-2,958	33,804	35,496
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,828	37,618
Temporary Help	-	0.3	0.3	(1,571)	9,279	9,279
Overtime	-	-	-	(587)	149,219	149,219
Totals	30.1	32.3	32.3	\$1,956,073	\$2,202,292	\$2,247,524
Justice & Government Liaison Branch:						
Mgr V, DMV	0.6	1.0	1.0	5,878-6,482	72,888	76,536
Mgr III, DMV	5.4	5.0	5.0	4,402-5,350	313,932	319,984
Mgr I, DMV	0.5	1.0	1.0	3,338-4,055	40,056	42,060
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,981	35,680
Temporary Help	0.4	-	-	(17,318)	-	-
Totals	7.3	8.0	8.0	\$421,316	\$460,857	\$474,260
Publishing & Online Information Branch:						
Asst Div Chief/Pgrm Mgr, DMV	0.4	1.0	1.0	6,779-7,474	81,348	85,416
Mgr V, DMV	0.8	1.0	1.0	5,878-6,482	73,182	76,845
Mgr IV, DMV	1.5	2.0	2.0	4,837-5,878	136,952	141,072
Mgr III, DMV	11.2	12.0	12.0	4,402-5,350	726,997	742,993
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	177,396	186,089
Graphic Designer III	0.2	1.0	1.0	4,367-5,309	57,600	57,600
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,422	37,308
Temporary Help	-	-	-	(2,516)	-	-
Totals	18.0	21.0	21.0	\$1,075,886	\$1,289,897	\$1,327,323
Information Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Div Chief/Pgrm Mgr, DMV	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	75,298	76,878
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	220,568	220,572
Mgr IV, DMV	0.8	1.0	1.0	4,837-5,878	69,236	70,536
Mgr III, DMV	9.8	11.0	11.0	4,402-5,350	662,322	678,131
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,400-5,348	430,402	444,152
Mgr II, DMV	2.7	4.0	4.0	3,660-4,449	205,752	206,898
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Svcs Supvr III-Gen	2.5	3.0	3.0	3,358-4,085	133,788	137,982
Mgr I, DMV	7.1	8.0	8.0	3,338-4,055	384,077	388,321
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	87,096	87,096
Sr Motor Vehicle Techn	10.1	10.0	10.0	2,951-3,588	425,964	429,091
Staff Svcs Analyst-Gen	4.5	5.0	5.0	2,817-4,446	228,423	235,330
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Key Data Supvr I	1.6	2.0	2.0	2,745-3,334	80,016	80,016
Ofc Techn-Typing	28.8	28.0	28.0	2,686-3,264	1,066,779	1,077,256
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	1.5	2.0	2.0	2,495-3,426	80,804	82,224
Motor Vehicle Techn	63.9	65.1	65.1	2,450-3,209	2,391,784	2,422,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Motor Vehicle Asst	23.3	25.0	25.0	2,280-2,975	859,168	866,578
Key Data Opr	19.1	20.0	20.0	2,153-2,975	693,267	697,560
Ofc Asst-Gen	26.4	25.0	25.0	2,074-2,770	794,511	803,211
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	5.9	0.2	0.2	(195,206)	3,002	3,002
Overtime	-	-	-	(6,032)	149,692	149,692
Totals	226.8	229.3	229.3	\$9,021,852	\$9,524,481	\$9,641,309
Customer Information Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.0	2.0	2.0	6,779-7,474	171,036	175,104
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	310,815	311,135
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,065-6,466	78,792	78,792
Mgr IV, DMV	4.0	5.0	5.0	4,837-5,878	336,168	341,892
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Mgr III, DMV	17.3	20.0	20.0	4,402-5,350	1,193,604	1,227,777
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,400-5,348	294,464	307,508
Mgr II, DMV	0.9	1.0	1.0	3,660-4,449	43,920	46,116
Mgr I, DMV	39.0	39.0	39.0	3,338-4,055	1,835,913	1,867,809
Sr Motor Vehicle Techn	37.4	39.0	39.0	2,951-3,588	1,650,014	1,667,076
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	81,414	85,482
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	76,476	76,476
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	1.0	1.0	1.0	2,450-3,209	38,508	38,508
Motor Vehicle Fld Rep	346.7	380.0	380.0	2,280-3,209	13,222,488	13,570,089
Stenographer	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	1,514-1,514	25,176	25,176
Temporary Help	19.9	10.9	10.9	(707,841)	180,521	180,521
Overtime	-	-	-	(80,988)	-	-
Totals	486.3	517.9	517.9	\$18,244,849	\$19,863,189	\$20,323,341
Totals, Communication Programs Division	768.5	808.5	808.5	\$30,719,975	\$33,340,716	\$34,013,757
Motor Carrier Division						
International Registration & Intrastate Operations:						
Mgr III, DMV	0.9	1.0	1.0	4,402-5,350	64,200	64,200
Mgr I, DMV	3.7	4.0	4.0	3,338-4,055	189,900	194,763
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,064-3,727	44,724	44,724
Sr Motor Vehicle Techn	3.6	4.0	4.0	2,951-3,588	165,912	169,704
Cntrl Cashier I-Vehicle Regis	1.0	1.0	1.0	2,846-3,457	39,513	39,513
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Motor Vehicle Techn	26.1	28.0	28.0	2,450-3,209	980,233	1,016,188
Temporary Help	0.5	0.4	0.4	(14,206)	10,805	10,805
Overtime	-	-	-	(18,032)	59,237	59,237
Totals	37.8	40.4	40.4	\$1,385,344	\$1,593,692	\$1,638,302
Motor Carrier Permit Operation:						
Mgr III, DMV	0.9	1.0	1.0	4,402-5,350	58,274	58,274
Mgr I, DMV	3.7	3.0	3.0	3,338-4,055	145,980	145,980
Cntrl Cashier II-Vehicle Regis	0.8	1.0	1.0	3,064-3,727	41,356	43,424
Sr Motor Vehicle Techn	4.0	4.0	4.0	2,951-3,588	160,600	164,531
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Motor Vehicle Techn	21.6	22.0	22.0	2,450-3,209	799,733	814,071
Motor Vehicle Asst	2.4	3.0	3.0	2,280-2,975	103,757	106,268
Temporary Help	0.5	0.1	0.1	(15,120)	6,300	6,300
Overtime	-	-	-	(520)	543	543
Totals	34.8	35.1	35.1	\$1,310,576	\$1,355,711	\$1,378,559
Staff Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,676	73,524
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	234,909	244,078
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	43,386	44,496
Totals	5.7	6.0	6.0	\$320,256	\$349,971	\$362,098
Motor Carrier Division Deputy Director:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,327	45,491
Totals	2.0	2.0	2.0	\$137,719	\$141,799	\$143,963
Technology Services Section:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Mgr III, DMV	1.6	2.0	2.0	4,402-5,350	114,209	119,919
Mgr I, DMV	0.5	-	-	3,338-4,055	-	-
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,817-4,446	136,410	141,072
Totals	5.2	6.0	6.0	\$271,584	\$324,143	\$334,515
Motor Carrier Policy & Technology Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	2.0	2.0	2.0	\$126,872	\$128,856	\$128,856
Motor Carrier Permit Policy:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr III, DMV	0.3	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,798	126,828
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,817-4,446	145,914	153,201
Mgmt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Temporary Help	0.2	-	-	(6,852)	-	-
Totals	6.5	6.0	6.0	\$354,159	\$344,496	\$357,813
International Registration Plan:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr III, DMV	2.9	3.0	3.0	4,402-5,350	182,444	186,405
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	62,652	64,176
Mgr II, DMV	0.9	1.0	1.0	3,660-4,449	53,197	53,388
Mgr I, DMV	0.2	-	-	3,338-4,055	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,464	51,812
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Totals	7.6	8.0	8.0	\$429,169	\$455,481	\$465,005
Motor Carrier Services Branch:						
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	40,456	41,112
Totals	1.9	2.0	2.0	\$112,304	\$118,240	\$118,896
Admin & Tech Support:						
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	79,368	80,724
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,106-4,903	58,784	58,836
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	3.8	4.0	4.0	\$234,677	\$250,028	\$251,436
Totals, Motor Carrier Division	107.2	111.5	111.5	\$4,682,660	\$5,062,417	\$5,179,443
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	123,000	123,000
Exec Asst	0.6	1.0	1.0	3,288-3,996	39,456	41,424
Temporary Help	1.1	-	-	(97,149)	-	-
Overtime	-	-	-	(48)	-	-
Totals	2.7	2.0	2.0	\$241,271	\$162,456	\$164,424
Staff Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys Analyst-Supvr	1.6	2.0	2.0	5,318-6,789	162,936	162,936
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,724	144,084
Staff Info Sys(s) Analyst-Spec	0.8	1.0	1.0	5,065-6,466	73,407	76,767
Assoc Info Sys(s) Analyst-Spec	7.7	9.0	9.0	4,619-5,897	540,870	563,715
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,400-5,348	550,249	561,605
Asst Info Sys(s) Analyst	2.8	3.0	3.0	3,106-4,903	143,174	148,386
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	49,056	51,504
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
Mgmt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Temporary Help	-	-	-	(1,024)	-	-
Overtime	-	-	-	(3,234)	479	479
Totals	27.6	31.0	31.0	\$1,667,621	\$1,900,643	\$1,952,692
Sr Driver Ombudsman						
Driver Safety Mgr III	0.2	-	-	5,878-6,482	-	-
Driver Safety Mgr II	-	1.0	1.0	4,837-5,878	71,418	74,991
Driver Safety Mgr I	2.4	4.0	4.0	4,402-5,350	245,424	248,064
Totals	2.6	5.0	5.0	\$172,759	\$316,842	\$323,055
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Prog Spec III-Social/Behavioral	-	1.0	1.0	5,796-7,044	84,528	84,528
Research Scientist III-Social/Behavioral	1.0	-	-	5,796-7,044	-	-
Research Mgr II-Social/Behavioral	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II-Social/Behavioral	5.5	6.0	6.0	5,309-6,451	458,358	460,896
Research Prog Spec I-Social/Behavioral	2.3	4.0	4.0	4,833-5,874	257,785	266,622
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,698	61,636
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	-	-	(21,719)	-	-
Overtime	-	-	-	-	51,913	51,913
Totals	15.1	17.0	17.0	\$1,048,328	\$1,258,082	\$1,272,395
Program & Policy Development Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.2	2.0	2.0	6,779-7,474	172,040	176,096
Mgr V, DMV	1.9	3.0	3.0	5,878-6,482	218,856	225,912
Staff Svcs Mgr II-Supvr	1.7	2.0	2.0	5,576-6,727	150,444	153,930
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Staff Info Sys(s) Analyst-Spec	1.2	2.0	2.0	5,065-6,466	126,558	132,882

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Mgr IV, DMV	7.4	8.0	8.0	4,837-5,878	534,588	543,558
Assoc Info Sys(s) Analyst-Spec	4.2	4.0	4.0	4,619-5,897	268,402	277,801
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,440-5,348	174,939	182,645
Mgr III, DMV	16.6	19.0	19.0	4,402-5,350	1,146,974	1,172,578
Mgr II, DMV	3.3	3.0	3.0	3,660-4,449	155,862	158,301
Mgr I, DMV	7.8	7.0	7.0	3,338-4,055	334,272	338,760
Asst Info Sys(s) Analyst	1.1	2.0	2.0	3,106-4,903	115,395	117,501
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,817-4,446	38,316	40,118
Jr Staff Svcs Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Secty	0.3	1.0	1.0	2,686-3,265	32,232	33,840
Mgmt Svcs Techn	3.6	4.0	4.0	2,495-3,426	164,286	164,448
Temporary Help	3.5	-	-	(209,349)	-	-
Overtime	-	-	-	(24,417)	1,436	1,436
Totals	58.9	69.0	69.0	\$3,499,920	\$4,041,484	\$4,138,198
Licensing Branch:						
Asst Division Chief/Prog Mgr, DMV	1.3	2.0	2.0	6,779-7,474	173,708	177,952
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,760	98,760
Mgr V, DMV	3.0	3.0	3.0	5,878-6,482	233,338	233,352
Mgr IV, DMV	1.2	1.0	1.0	4,837-5,878	58,044	60,948
Mgr III, DMV	6.7	7.0	7.0	4,402-5,350	431,888	437,142
Mgr II, DMV	2.7	3.0	3.0	3,660-4,449	160,164	160,164
Mgr I, DMV	30.1	32.0	32.0	3,338-4,055	1,494,083	1,525,047
Sr Motor Vehicle Techn	87.0	92.0	92.0	2,951-3,588	3,830,939	3,889,469
Cntrl Cashier I-Vehicle Regis	1.0	1.0	1.0	2,846-3,457	41,484	41,484
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	81,912	84,614
Ofc Techn-Typing	4.8	5.0	5.0	2,686-3,264	195,840	195,840
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Motor Vehicle Techn	173.9	171.0	171.0	2,450-3,209	6,149,338	6,296,002
Motor Vehicle Asst	63.4	54.0	54.0	2,280-2,975	1,869,935	1,890,393
Svc Asst (DMV Operations)	6.2	7.0	7.0	2,280-2,770	227,354	228,888
Key Data Opr	5.8	7.0	7.0	2,153-2,975	244,593	247,238
Ofc Asst-Gen	6.6	6.8	6.8	2,074-2,770	208,997	211,553
Temporary Help	22.9	-	-	(860,796)	-	-
Overtime	-	-	-	(1,305,649)	-	-
Totals	420.8	396.8	396.8	\$17,293,514	\$15,582,601	\$15,861,070
Occupational Licensing:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Mgr IV, DMV	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Mgr III, DMV	2.0	2.0	2.0	4,402-5,350	128,400	128,400
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	305,690	312,840
Mgr II, DMV	2.0	2.0	2.0	3,660-4,449	104,310	104,310
Supvng Insp	4.9	5.0	5.0	3,567-4,336	260,160	260,160
Mgr I, DMV	4.0	4.0	4.0	3,338-4,055	183,151	185,059
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,064-3,727	44,724	44,724
Sr Motor Vehicle Techn	11.8	12.0	12.0	2,951-3,588	507,860	512,802
Insp, DMV	42.3	46.0	46.0	2,877-3,932	2,155,883	2,164,771
Ofc Techn-Typing	2.6	2.0	2.0	2,686-3,264	78,336	78,336
Motor Vehicle Techn	26.2	24.0	24.0	2,450-3,209	862,861	882,630

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Motor Vehicle Fld Rep	0.6	1.0	1.0	2,280-3,209	28,272	29,688
Svc Asst (DMV Operations)	2.6	3.0	3.0	2,280-2,770	99,720	99,720
Key Data Opr	2.3	2.0	2.0	2,153-2,975	62,616	63,962
Temporary Help	4.5	-	-	(164,497)	-	-
Overtime	-	-	-	(83,690)	-	-
Totals	114.8	112.0	112.0	\$5,082,983	\$5,073,695	\$5,119,114
Driver Safety Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,880	98,880
Asst Division Chief/Prog Mgr, DMV	4.7	5.0	5.0	6,779-7,474	439,591	447,372
Driver Safety Mgr III	1.5	2.0	2.0	5,878-6,482	149,790	153,393
Driver Safety Mgr II	12.8	14.0	14.0	4,837-5,878	955,961	965,743
Driver Safety Mgr I	33.4	39.0	39.0	4,402-5,350	2,431,312	2,454,720
Mgr I, DMV	14.7	15.0	15.0	3,338-4,055	715,253	722,631
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Sr Motor Vehicle Techn	39.4	41.0	41.0	2,951-3,588	1,736,802	1,751,023
Driver Safety Ofcr	149.5	158.6	158.6	2,804-4,874	8,809,840	8,913,539
Secty	3.4	4.0	4.0	2,686-3,265	142,163	145,379
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	83,424	83,424
Motor Vehicle Techn	10.4	12.0	12.0	2,450-3,209	442,305	452,115
Motor Vehicle Fld Rep	127.6	141.0	141.0	2,280-3,209	5,196,236	5,250,875
Motor Vehicle Asst	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	29.9	-	-	(1,183,242)	-	-
Overtime	-	-	-	(352,256)	215,453	215,453
Totals	430.8	436.6	436.6	\$20,818,288	\$21,488,950	\$21,728,299
Totals, Licensing Operations Division	1,073.2	1,069.4	1,069.4	\$49,824,684	\$49,824,753	\$50,559,247
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$159,174	\$161,664	\$161,664
Staff Services:						
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,747	82,365	86,484
Staff Svcs Mgr II-Supvr	0.7	-	-	5,576-6,727	-	-
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Info Sys(s) Analyst-Spec	4.7	5.0	5.0	4,619-5,897	329,469	336,744
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	247,853	251,955
Asst Info Sys(s) Analyst	0.3	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	185,173	189,676
Temporary Help	-	1.1	1.1	-	27,314	27,314
Overtime	-	-	-	(839)	1,683	1,683
Totals	15.8	17.1	17.1	\$970,754	\$1,025,452	\$1,045,451
Registration Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	1.7	2.0	2.0	5,878-6,482	152,775	155,559
Mgr IV, DMV	4.8	5.0	5.0	4,837-5,878	330,344	340,868
Mgr III, DMV	6.7	6.0	6.0	4,402-5,350	356,883	370,362
Mgr II, DMV	7.2	9.0	9.0	3,660-4,449	439,666	448,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Mgr I, DMV	36.0	37.0	37.0	3,338-4,055	1,747,737	1,769,037
Cntrl Cashier II-Vehicle Regis	8.2	9.0	9.0	3,064-3,727	393,152	396,779
Sr Motor Vehicle Techn	48.7	53.0	53.0	2,951-3,588	2,220,094	2,252,082
Key Data Supvr I	5.0	5.0	5.0	2,745-3,334	199,128	199,128
Exec Secty I	0.9	1.0	1.0	2,686-3,265	42,408	43,752
Ofc Techn-Typing	8.8	9.0	9.0	2,686-3,264	339,247	344,228
Senior Acct Clerk	0.6	-	-	2,638-3,209	-	-
Info Sys(s) Techn	4.0	4.0	4.0	2,480-2,870	170,025	175,291
Motor Vehicle Techn	232.3	246.5	246.5	2,450-3,209	9,015,355	9,181,442
Acct Clk II	2.5	2.5	2.5	2,364-2,876	86,696	86,696
Word Processing Techn	3.0	3.0	3.0	2,324-2,975	105,404	105,404
Motor Vehicle Asst	75.0	74.5	74.5	2,280-2,975	2,586,063	2,612,574
Svc Asst (DMV Operations)	2.0	2.0	2.0	2,280-2,770	61,123	64,146
Key Data Opr	67.6	69.0	69.0	2,153-2,975	2,416,071	2,433,566
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Temporary Help	6.9	2.2	2.2	(257,462)	56,644	56,644
Overtime	-	-	-	(1,010,545)	422,814	422,814
Totals	524.9	542.7	542.7	\$20,861,910	\$21,367,010	\$21,684,427
Registration Policy & Automation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	2.9	3.0	3.0	6,779-7,474	264,788	268,736
Mgr V, DMV	4.4	5.0	5.0	5,878-6,482	382,203	386,742
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	70,507	73,296
Staff Info Sys(s) Analyst-Spec	0.7	2.0	2.0	5,065-6,466	149,524	152,984
Mgr IV, DMV	2.1	3.0	3.0	4,837-5,878	209,008	211,608
Mgr III, DMV	22.2	23.0	23.0	4,402-5,350	1,407,334	1,435,669
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	59913	62,906
Mgr II, DMV	2.2	2.0	2.0	3,660-4,449	105,630	106,776
Mgr I, DMV	10.6	11.0	11.0	3,338-4,055	519,982	530,260
Exec Asst	0.7	1.0	1.0	3,288-3,996	42,405	44,529
Cntrl Cashier II-Vehicle Regis	1.8	2.0	2.0	3,064-3,727	81,492	83,328
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Sr Motor Vehicle Techn	6.8	10.0	10.0	2,951-3,588	405,067	413,401
Cntrl Cashier I-Vehicle Regis	6.5	7.0	7.0	2,846-3,457	281,956	287,100
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	147,946	151,306
Mgmt Svcs Techn	0.2	1.0	1.0	2,495-3,426	41,112	41,112
Motor Vehicle Techn	56.8	62.0	62.0	2,450-3,209	2,206,556	2,255,339
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Motor Vehicle Asst	1.8	2.0	2.0	2,280-2,975	68,304	69,937
Temporary Help	2.4	1.1	1.1	(154,938)	28,660	28,660
Overtime	-	-	-	(100,907)	-	-
Totals	129.8	143.1	143.1	\$6,062,643	\$6,611,479	\$6,742,781
Totals, Registration Operations Division	672.5	704.9	704.9	\$28,054,482	\$29,165,605	\$29,634,323
Legal Affairs Division						
Legal Office:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	129,948	129,948
Asst Chief Counsel	2.0	2.0	2.0	8,930-10,043	241,032	241,032
Staff Counsel III-Supvr	0.5	1.0	1.0	7,686-9,484	112,845	113,808
Staff Counsel III-Spec	11.9	12.0	12.0	7,682-9,478	1,311,374	1,337,146

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	78,690	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,916	69,212
Staff Counsel	7.3	7.0	7.0	4,674-7,828	594,285	611,348
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,320	70,764
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	63,073	65,922
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,400-5,348	421,513	434,633
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	47,688	50,010
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,845	48,845
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	4.4	4.0	4.0	2,817-4,446	179,310	184,692
Ofc Techn-Typing	2.2	3.0	3.0	2,686-3,264	107,959	111,889
Sr Legal Typist	6.6	7.0	7.0	2,589-3,516	290,115	292,075
Mgmt Svcs Techn	3.7	4.0	4.0	2,495-3,426	158,255	161,194
Temporary Help	0.2	-	-	(18,921)	-	-
Totals	53.7	55.0	55.0	\$3,742,114	\$3,965,232	\$4,047,306
Totals, Legal Affairs Division	53.7	55.0	55.0	\$3,742,114	\$3,965,232	\$4,047,306
Field Operations Division						
Field Operations General Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,779-7,474	85,412	89,360
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Mgr V, DMV	1.4	2.0	2.0	5,878-6,482	146,032	153,252
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Info Sys Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	77,094	80,607
Staff Info Sys Analyst-Spec	0.1	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,736	142,404
Mgr IV, DMV	1.7	2.0	2.0	4,837-5,878	128,580	131,484
Assoc Info Sys(s) Analyst-Spec	2.5	3.0	3.0	4,619-5,897	185,778	191,538
Mgr III, DMV	8.6	9.0	9.0	4,402-5,350	560,950	570,550
Assoc Govtl Prog Analyst	12.8	13.0	13.0	4,400-5,348	789,714	809,131
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Sys(s) Analyst	1.6	1.0	1.0	3,106-4,903	47,052	49,406
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	278,264	288,635
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	67,576	70,952
Ofc Asst-Typing	0.8	0.8	0.8	2,143-2,826	25,434	25,434
Temporary Help	1.4	1.9	1.9	(100,203)	58,743	58,743
Overtime	-	-	-	(26,132)	-	-
Totals	47.7	50.7	50.7	\$2,937,496	\$3,110,113	\$3,183,244
Region I:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	2.0	2.0	2.0	5,878-6,482	155,561	155,568
Mgr IV, DMV	2.0	2.0	2.0	4,837-5,878	137,964	141,072
Mgr III, DMV	10.0	10.0	10.0	4,402-5,350	631,098	636,857
Mgr II, DMV	15.4	17.0	17.0	3,660-4,449	896,274	900,149
Mgr I, DMV	57.7	60.0	60.0	3,338-4,055	2,836,879	2,880,639
Cntrl Cashier II-Motor Vehicle Svc(s)	2.8	3.0	3.0	3,064-3,727	134,068	134,172
Licensing-Registration Examiner, DMV	51.2	53.0	53.0	3,015-3,588	2,236,413	2,271,015
Sr Motor Vehicle Techn	19.3	22.0	22.0	2,951-3,588	917,948	930,727

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cntrl Cashier I-Motor Vehicle Svc(s)	9.8	12.0	12.0	2,846-3,457	484,059	489,693
Motor Vehicle Fld Rep	135.5	136.0	134.0	2,280-3,209	4,925,499	4,942,234
Custodian	1.8	1.5	1.5	2,098-2,549	47,442	47,442
Temporary Help	31.3	13.2	13.2	(1,133,207)	411,198	411,198
Overtime	-	-	-	(547,670)	266,489	266,489
Totals	339.8	332.7	330.7	\$14,391,568	\$14,184,284	\$14,310,647
Region II:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Mgr V, DMV	1.5	2.0	2.0	5,878-6,482	155,568	155,568
Mgr IV, DMV	7.8	8.0	8.0	4,837-5,878	543,687	549,716
Mgr III, DMV	12.4	13.0	13.0	4,402-5,350	816,007	827,665
Mgr II, DMV	14.9	16.0	16.0	3,660-4,449	849,573	857,742
Mgr I, DMV	57.1	59.0	59.0	3,338-4,055	2,825,922	2,852,771
Cntrl Cashier II-Motor Vehicle Svc(s)	8.9	9.0	9.0	3,064-3,727	402,416	402,516
Licensing-Registration Examiner, DMV	77.3	81.0	81.0	3,015-3,588	3,450,851	3,486,097
Sr Motor Vehicle Techn	25.2	26.0	26.0	2,951-3,588	1,109,948	1,117,984
Cntrl Cashier I-Motor Vehicle Svc(s)	12.3	13.0	13.0	2,846-3,457	538,964	541,216
Secty	0.7	1.0	1.0	2,686-3,265	32,232	33,840
Motor Vehicle Fld Rep	280.1	286.0	286.0	2,280-3,209	10,640,785	10,761,931
Custodian	2.9	2.9	2.9	2,098-2,549	90,931	90,931
Temporary Help	58.0	24.4	24.4	(2,158,597)	763,654	763,654
Overtime	-	-	-	(766,627)	384,929	384,929
Totals	560.1	542.3	542.3	\$23,416,590	\$22,703,939	\$22,925,032
Region III:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	2.9	3.0	3.0	5,878-6,482	231,479	233,346
Mgr IV, DMV	3.0	3.0	3.0	4,837-5,878	201,536	204,560
Mgr III, DMV	16.8	17.0	17.0	4,402-5,350	1,041,001	1,066,899
Mgr II, DMV	16.1	19.0	19.0	3,660-4,449	996,331	1,005,663
Mgr I, DMV	50.4	53.0	53.0	3,338-4,055	2,513,221	2,553,193
Cntrl Cashier II-Motor Vehicle Svc(s)	6.0	7.0	7.0	3,064-3,727	311,028	311,028
Licensing-Registration Examiner, DMV	50.2	54.0	54.0	3,015-3,588	2,242,447	2,285,642
Sr Motor Vehicle Techn	29.1	31.0	31.0	2,951-3,588	1,316,528	1,329,592
Cntrl Cashier I-Motor Vehicle Svc(s)	15.1	16.0	16.0	2,846-3,457	658,212	660,516
Motor Vehicle Fld Rep ²	209.2	217.0	216.0	2,280-3,209	8,026,071	8,109,298
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Temporary Help	77.0	30.0	30.0	(2,707,369)	939,881	939,881
Overtime	-	-	-	(726,219)	355,319	355,319
Totals	477.8	452.0	451.0	\$19,762,423	\$18,967,034	\$19,188,917
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr IV, DMV	2.8	3.0	3.0	4,837-5,878	191,657	197,657
Mgr III, DMV	14.7	15.0	15.0	4,402-5,350	951,944	966,795
Mgr II, DMV	17.9	18.0	18.0	3,660-4,449	953,555	959,709
Mgr I, DMV	45.6	47.0	47.0	3,338-4,055	2,236,467	2,272,898
Cntrl Cashier II-Motor Vehicle Svc(s)	3.0	3.0	3.0	3,064-3,727	132,954	134,094
Licensing-Registration Examiner, DMV	60.6	62.6	62.6	3,015-3,588	2,686,102	2,713,148
Sr Motor Vehicle Techn	25.0	27.0	27.0	2,951-3,588	1,152,666	1,162,769
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	39,408	39,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cntrl Cashier I-Motor Vehicle Svc(s)	16.8	17.0	17.0	2,846-3,457	704,886	704,886
Motor Vehicle Fld Rep ³	183.3	181.9	178.9	2,280-3,209	6,765,687	6,752,008
Custodian	4.3	4.3	4.3	2,098-2,549	130,019	131,405
Temporary Help	78.2	31.9	31.9	(2,823,886)	998,624	998,624
Overtime	-	-	-	(475,869)	236,880	236,880
Totals	454.2	412.7	409.7	\$18,837,436	\$17,284,241	\$17,373,673
Region V:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	3.8	5.0	5.0	5,878-6,482	371,461	382,893
Mgr IV, DMV	4.1	5.0	5.0	4,837-5,878	319,192	331,627
Mgr III, DMV	13.2	14.0	14.0	4,402-5,350	880,128	892,309
Mgr II, DMV	9.4	10.0	10.0	3,660-4,449	532,460	536,280
Mgr I, DMV	49.3	51.0	51.0	3,338-4,055	2,446,935	2,470,109
Cntrl Cashier II-Motor Vehicle Svc(s)	8.9	9.0	9.0	3,064-3,727	405,752	406,116
Licensing-Registration Examiner, DMV	67.3	69.5	69.5	3,015-3,588	2,983,265	3,009,479
Sr Motor Vehicle Techn	18.1	19.0	19.0	2,951-3,588	800,315	808,969
Cntrl Cashier I-Motor Vehicle Svc(s)	10.1	11.0	11.0	2,846-3,457	462,066	462,324
Motor Vehicle Fld Rep	301.1	304.0	304.0	2,280-3,209	11,494,456	11,592,625
Custodian	6.7	6.4	6.4	2,098-2,549	192,003	197,546
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Limited Exam/Appt Prog Candidate	0.1	0.5	0.5	1,514-1,514	12,588	12,588
Temporary Help	57.0	22.6	22.6	(2,006,861)	704,911	704,911
Overtime	-	-	-	(1,161,507)	562,589	562,589
Totals	551.1	529.0	529.0	\$23,211,127	\$22,300,817	\$22,503,061
Region VI:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Mgr V, DMV	7.5	8.0	8.0	5,878-6,482	612,689	621,897
Mgr IV, DMV	7.8	9.0	9.0	4,837-5,878	595,793	614,881
Mgr III, DMV	12.7	14.0	14.0	4,402-5,350	821,324	846,102
Mgr II, DMV	2.0	2.0	2.0	3,660-4,449	107,976	107,976
Mgr I, DMV	61.5	63.0	63.0	3,338-4,055	2,996,814	3,032,920
Cntrl Cashier II-Motor Vehicle Svc(s)	13.9	14.0	14.0	3,064-3,727	622,744	626,696
Licensing-Registration Examiner, DMV	91.1	98.0	98.0	3,015-3,588	4,225,291	4,250,116
Sr Motor Vehicle Techn	17.0	18.0	18.0	2,951-3,588	775,564	780,114
Cntrl Cashier I-Motor Vehicle Svc(s)	2.0	2.0	2.0	2,846-3,457	80,997	80,997
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,504	53,352
Secty	0.3	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	387.1	402.7	402.7	2,280-3,209	15,062,252	15,231,929
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Custodian	7.2	7.5	7.5	2,098-2,549	228,724	228,724
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Limited Exam/Appt Prog Candidate	0.2	0.5	0.5	1,514-1,514	12,588	12,588
Temporary Help	62.1	24.4	24.4	(2,208,037)	763,654	763,654
Overtime	-	-	-	(1,029,457)	503,369	503,369
Totals	676.4	668.1	668.1	\$27,788,359	\$27,661,479	\$27,955,511
Region VII:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Mgr V, DMV	2.2	2.0	2.0	5,878-6,482	147,999	151,847
Mgr IV, DMV	9.0	10.0	10.0	4,837-5,878	666,030	678,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Mgr III, DMV	8.3	9.0	9.0	4,402-5,350	554,577	567,900
Mgr II, DMV	11.7	13.0	13.0	3,338-4,055	685,831	691,572
Mgr I, DMV	48.5	50.0	50.0	3,064-3,727	2,386,988	2,418,751
Cntrl Cashier II-Motor Vehicle Svc(s)	9.9	10.0	10.0	3,064-3,727	445,840	447,227
Supvng Motor Vehicle Rep	1.0	1.0	1.0	3,051-3,690	44,280	44,280
Licensing-Registration Examiner, DMV	64.4	67.0	67.0	3,015-3,588	2,854,037	2,882,889
Sr Motor Vehicle Techn	10.7	11.0	11.0	2,951-3,588	468,947	474,490
Cntrl Cashier I-Motor Vehicle Svc(s)	5.8	6.0	6.0	2,846-3,457	248,640	248,904
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Secty	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Motor Vehicle Fld Rep	282.8	283.5	283.5	2,280-3,209	10,554,226	10,696,143
Custodian	3.8	3.1	3.1	2,098-2,549	88,297	90,144
Ofc Occupations Clk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Temporary Help	38.6	16.9	16.9	(1,404,609)	528,683	528,683
Overtime	-	-	-	(720,991)	355,319	355,319
Totals	500.3	486.5	486.5	\$20,772,672	\$20,235,374	\$20,483,693
Region VIII:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Mgr V, DMV	4.0	4.0	4.0	5,878-6,482	311,136	311,136
Mgr IV, DMV	6.8	7.0	7.0	4,837-5,878	494,592	496,152
Mgr III, DMV	12.4	14.0	14.0	4,402-5,350	860,851	877,107
Mgr II, DMV	7.6	7.0	7.0	3,338-4,055	377,316	377,316
Mgr I, DMV	48.5	49.0	49.0	3,064-3,727	2,340,116	2,364,855
Cntrl Cashier II-Motor Vehicle Svc(s)	10.0	10.0	10.0	3,064-3,727	445,775	448,271
Licensing-Registration Examiner, DMV	55.0	59.0	59.0	3,015-3,588	2,492,171	2,526,153
Sr Motor Vehicle Techn	9.5	10.0	10.0	2,951-3,588	420,535	426,606
Cntrl Cashier I-Motor Vehicle Svc(s)	4.5	5.0	5.0	2,846-3,457	205,044	206,944
Motor Vehicle Fld Rep ⁴	278.8	280.5	279.5	2,280-3,209	10,441,853	10,530,054
Custodian	1.7	1.5	1.5	2,098-2,549	46,922	46,922
Temporary Help	54.3	22.6	22.6	(1,915,484)	704,911	704,911
Overtime	-	-	-	(574,621)	296,099	296,099
Totals	494.1	470.6	469.6	\$20,268,350	\$19,535,793	\$19,710,998
Totals, Field Operations Division	4,101.6	3,944.6	3,937.6	\$171,386,020	\$165,983,074	\$167,634,776
Information Systems Division						
Info Sys(s) Div, Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	2.0	2.0	2.0	\$155,346	\$157,776	\$157,776
Info Tech Svc Mgmt/Staff Services Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,156	73,156
Staff Info Sys(s) Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys(s) Analyst-Spec	2.6	2.0	2.0	4,619-5,897	123,045	129,201
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	185,178	188,022
Asst Info Sys(s) Analyst	1.7	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	97,437	99,642
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	0.6	0.6	(21,600)	27,552	27,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(1,608)	38,034	38,034
Totals	17.7	16.6	16.6	\$980,214	\$959,338	\$970,543
Enterprise Applications:						
DP Mgr IV ⁵	2.0	2.0	1.0	7,825-9,059	217,416	108,708
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III ⁶	7.5	8.0	6.0	7,118-8,239	784,842	593,073
Sys(s) Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	195,438	196,488
Sys(s) Software Spec III-Tech ⁷	20.0	20.0	17.0	6,110-7,796	1,784,280	1,536,445
Sr Info Sys(s) Analyst-Supvr ⁸	3.5	3.0	2.0	5,850-7,465	249,023	163,296
Sr Programmer Analyst-Supvr ⁹	6.3	7.0	5.0	5,850-7,465	595,802	439,907
DP Mgr II	4.9	7.0	7.0	5,849-7,464	585,852	596,424
Sr Info Sys(s) Analyst-Spec ¹⁰	9.9	10.0	8.0	5,571-7,109	834,167	674,408
Sr Programmer Analyst-Spec	25.8	25.0	25.0	5,571-7,109	2,039,143	2,063,938
Sys(s) Software Spec II-Tech	10.8	10.0	10.0	5,561-7,097	794,313	808,410
DP Mgr I	3.2	5.0	5.0	5,318-6,789	369,428	378,404
Staff Info Sys(s) Analyst-Spec ¹¹	20.5	21.0	19.0	5,065-6,466	1,586,797	1,448,624
Staff Programmer Analyst-Spec ¹²	43.8	44.0	38.0	5,065-6,466	3,185,135	2,813,365
Sys(s) Software Spec I-Tech	2.4	3.0	3.0	5,064-6,465	200,887	207,050
Assoc Info Sys(s) Analyst-Spec ¹³	11.4	12.0	10.0	4,619-5,897	780,809	682,516
Assoc Programmer Analyst-Spec ¹⁴	16.0	17.0	14.0	4,619-5,897	1,078,911	926,588
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,698	61,636
Programmer I	1.0	1.0	1.0	3,262-4,087	50,244	50,244
Asst Info Sys(s) Analyst	5.2	6.0	6.0	3,106-4,903	316,826	325,814
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,935	35,628
Pers Spec	1.0	1.0	1.0	2,602-4,067	45,192	45,192
Temporary Help	6.9	0.4	0.4	(603,020)	21,441	21,441
Overtime	-	-	-	(53,842)	45,371	45,371
Totals	206.9	207.4	183.4	\$15,868,417	\$15,957,342	\$14,326,362
Infrastructure Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	4.7	5.0	5.0	7,118-8,239	493,167	494,340
Sys(s) Software Spec III-Supvr	5.4	5.0	5.0	6,416-8,187	479,995	488,504
Sys(s) Software Spec III-Tech	15.5	16.0	16.0	6,110-7,796	1,468,636	1,485,328
Sr Info Sys(s) Analyst-Supvr	3.9	4.0	4.0	5,850-7,465	338,603	342,456
DP Mgr II	5.0	5.0	5.0	5,849-7,464	446,065	447,840
Sr Info Sys(s) Analyst-Spec	4.2	5.0	5.0	5,571-7,109	408,084	411,432
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sys(s) Software Spec II-Tech	18.2	18.0	18.0	5,561-7,097	1,515,032	1,527,934
DP Mgr I	6.0	6.0	6.0	5,318-6,789	471,106	478,372
Staff Info Sys Analyst-Supvr	1.1	2.0	2.0	5,318-6,789	160,992	163,872
Staff Info Sys(s) Analyst-Spec	35.7	35.0	35.0	5,065-6,466	2,685,415	2,701,183
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	64,880	68,124
Sys(s) Software Spec I-Tech	10.2	13.0	13.0	5,064-6,465	925,354	948,280
Assoc Info Sys(s) Analyst-Supvr	2.0	2.0	2.0	4,850-6,192	150,589	150,895
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,619-5,897	63,933	67,125
Assoc Info Sys(s) Analyst-Spec	42.8	46.0	46.0	4,619-5,897	3,043,440	3,111,077
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	58,941	61,890
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Asst Info Sys(s) Analyst	32.7	34.0	34.0	3,106-4,903	1,767,820	1,819,376
Sr Motor Vehicle Techn	0.8	1.0	1.0	2,951-3,588	43,056	43,056
Warehouse Worker	1.0	1.0	1.0	2,877-3,128	39,408	39,408
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	41,502	42,192
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	25,512	26,790
Temporary Help	5.6	0.1	0.1	(434,568)	2,817	2,817
Overtime	-	-	-	(118,952)	57,672	57,672
Totals	203.8	208.1	208.1	\$14,623,598	\$15,080,819	\$15,308,763
Totals, Information Systems Division	430.4	434.1	410.1	\$31,627,576	\$32,155,275	\$30,763,444
PLP/Furlough Reduction	-	-	-	-	-17,649,539	-
TOTALS, AUTHORIZED POSITIONS	8,287.5	8,239.3	8,207.3	\$385,314,725	\$369,147,844	\$389,955,504
<i>Regular/Ongoing Positions</i>	7,689.2	8,028.4	7,996.4	352,025,982	357,927,051	378,734,711
<i>Temporary Help</i>	598.3	210.9	210.9	23,199,349	6,448,057	6,448,057
<i>Overtime</i>	-	-	-	10,089,394	4,772,736	4,772,736

¹ 1.0 position limited-term to 6/30/2013² 1.0 position limited-term to 6/30/2013³ 3.0 positions limited-term to 6/30/2013.⁴ 1.0 position limited-term to 6/30/2013.⁵ 1.0 position limited-term to 6/30/2013.⁶ 2.0 positions limited-term to 6/30/2013.⁷ 3.0 positions limited-term to 6/30/2013.⁸ 1.0 position limited-term to 6/30/2013.⁹ 2.0 positions limited-term to 6/30/2013.¹⁰ 2.0 positions limited-term to 6/30/2013.¹¹ 2.0 positions limited-term to 6/30/2013.¹² 6.0 positions limited-term to 6/30/2013.¹³ 2.0 positions limited-term to 6/30/2013.¹⁴ 3.0 positions limited-term to 6/30/2013