

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
Executive Office						
Director	0.7	1.0	1.0	\$93,108	\$142,965	\$142,965
Dep Director	1.0	1.0	1.0	10,202-11,033	142,248	142,248
C.E.A. III	0.6	-	-	8,594-9,476	-	-
Legis Coordinator	0.8	1.0	1.0	7,196-9,053	86,352	86,352
Staff Services Mgr III	0.9	2.0	2.0	6,779-7,474	175,030	179,376
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr II-Mgrl	0.1	-	-	6,173-6,808	-	-
Sr Asst to the Director	0.8	1.0	1.0	5,594-5,831	67,128	67,128
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Administrative Asst II	0.2	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Executive Office	9.1	11.0	11.0	\$807,670	\$973,347	\$981,041
Administrative Services						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,472	98,472
Staff Services Mgr III	1.1	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvry	-	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	0.4	2.0	2.0	5,079-6,127	140,461	145,431
Assoc Govtl Prog Analyst	1.3	2.0	1.0	4,400-5,348	116,976	64,176
Assoc Pers Analyst	0.1	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,400-5,348	126,828	128,352
Bus Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Officer-Spec	1.0	2.0	2.0	3,841-4,670	107,694	109,392
Bus Service Officer I-Spec	-	0.8	-	3,658-4,446	42,682	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	45,012	45,012
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,068	37,872
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,333	48,804
Bus Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	44,244	44,496
Office Asst-Gen	-	1.0	-	2,074-2,770	33,240	-
Totals, Administrative Services	14.8	23.8	21.0	\$891,287	\$1,466,830	\$1,348,827
Information Technology Division						
Data Processing Mgr IV	0.9	2.0	2.0	7,825-9,059	217,416	217,416
Systems Software Spec III-Tech	0.2	1.0	1.0	6,110-7,796	90,112	93,552
Systems Software Spec II-Supvr	-	2.0	2.0	5,839-7,453	155,580	159,084
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	85,308	85,308
Sr Program Analyst-Spec	1.2	2.0	2.0	5,571-7,109	155,830	163,622
Systems Software Spec II-Tech	2.6	3.0	2.0	5,561-7,097	236,136	170,328
Staff Info Systems Analyst-Spec	0.3	2.0	2.0	5,065-6,466	145,227	152,137
Staff Programmer Analyst-Spec	1.5	5.0	4.0	5,065-6,466	352,522	284,760
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,850-6,192	74,304	74,304
Assoc Info Systems Analyst-Spec	2.0	5.0	4.0	4,619-5,897	325,736	265,680
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,619-5,897	65,511	68,785
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Information Management Systems	11.3	26.0	23.0	\$832,760	\$1,962,518	\$1,793,812

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Selection System Support:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	77,260	77,590
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	62,045	65,146
Totals, Selection Systems Support	-	2.0	2.0	-	\$139,305	\$142,736
Civil Rights						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svc Mgr I	-	2.0	1.0	5,079-6,127	148,248	74,724
Assoc Govtl Prog Analyst	-	2.0	1.0	4,400-5,348	123,237	63,852
Office Techn-Typing	-	1.0	-	2,686-3,264	40,368	-
Totals, Civil Rights	-	6.0	3.0	-	\$392,577	\$219,300
Statewide Training						
C.E.A. II	-	1.0	1.0	7,815-8,616	98,736	98,736
Assoc Govtl Pgrm Analyst	-	1.0	2.0	4,400-5,348	64,176	119,616
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Statewide Training	-	3.0	4.0	-	\$202,080	\$257,520
Labor Relations Division						
Labor Relations:						
Deputy Director of Labor Relations	1.0	1.0	1.0	8,785-9,502	126,588	126,588
Asst Chief-Labor Relations	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. II	0.9	-	-	7,815-8,616	-	-
Prin Labor Relations Officer	1.0	2.0	2.0	7,616-8,237	190,236	190,236
Sr Labor Relations Officer	1.0	2.0	2.0	7,261-7,852	181,356	181,356
Labor Relations Officer	4.0	4.0	4.0	6,922-7,485	356,208	356,208
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	1.0	2.0	-	5,079-6,127	135,742	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,828	37,618
Totals	12.1	14.0	12.0	\$1,044,622	\$1,211,262	\$1,077,310
Financial Management and Research:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,015	109,015
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	85,781	85,781
Research Mgr I-Gen	0.9	-	-	5,079-6,127	-	-
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	219,583	226,507
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Totals	7.5	5.0	5.0	\$531,267	\$414,379	\$421,303
Personal Services Branch:						
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Pers Prog Analyst	3.2	3.0	3.0	5,079-6,127	220,352	223,324
Pers Prog Analyst	0.9	1.0	-	4,402-5,348	52,824	-
Totals	5.1	5.0	4.0	\$376,352	\$362,864	\$313,012
Totals, Labor Relations Division	24.7	24.0	21.0	\$1,952,241	\$1,988,505	\$1,811,625
Legal Division						
Chief Counsel	1.0	1.0	1.0	11,853-13,381	138,780	138,780
C.E.A. V	1.0	1.0	1.0	9,544-13,381	135,396	135,396
Asst Chief Counsel	2.7	3.0	3.0	8,930-10,043	371,356	376,720
Labor Relations Counsel IV	4.5	4.0	4.0	8,492-10,484	503,232	503,232
Labor Relations Counsel III	6.7	8.0	7.0	7,686-9,484	830,620	744,746
Labor Relations Counsel II	5.2	5.0	5.0	6,352-7,834	429,828	448,375

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Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	-	4.0	4.0	4,400-5,348	233,612	242,088
Legal Secretary	-	1.0	1.0	3,038-3,878	46,536	46,536
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	135,156	139,244
Office Techn-Typing	-	2.0	2.0	2,686-3,264	74,824	76,631
Totals, Exams	-	12.0	12.0	-	\$606,732	\$621,103
Online Services:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Pers Analyst	-	3.0	3.0	4,400-5,348	166,892	175,242
Pers Tech II-Spec	-	2.0	2.0	3,262-3,967	95,188	95,208
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	39,654	41,112
Office Techn-Typing	-	1.5	1.0	2,686-3,264	55,284	39,168
Pers Tech I	-	1.0	1.0	2,408-3,426	28,896	30,336
Totals, Online Services	-	11.5	11.0	-	\$613,686	\$608,838
Test Validation & Construction:						
Supvng Pers Selection Consultant	-	1.0	1.0	6,457-7,118	85,416	85,416
Pers Selection Consultant I	-	2.0	2.0	4,837-5,835	140,040	140,040
Assoc Pers Analyst	-	3.0	3.0	4,400-5,348	173,674	180,065
Pers Tech II-Spec	-	1.0	1.0	3,262-3,967	43,152	45,312
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	101,748	104,172
Totals, Test Validation & Construction	-	9.0	9.0	-	\$544,030	\$555,005
Medical Office:						
Medical Ofcr	-	1.0	1.0	11,116-12,893	154,716	154,716
Exec Secty I	-	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,013	39,168
Totals, Medical Office	-	3.0	3.0	-	\$237,793	\$237,948
Psychological Screening:						
Chief Psychologist	-	1.0	1.0	6,297-8,438	134,856	134,856
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	79,636	80,724
Psychologist	-	3.0	3.0	5,551-7,649	320,490	320,490
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	56,595	59,427
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	46,860	49,204
Office Techn-Typing	-	5.0	3.0	2,686-3,264	171,840	110,781
Totals, Psychological Screening	-	12.0	10.0	-	\$810,277	\$755,482
Totals, Selection Division	-	52.5	50.0	-	\$3,085,587	\$3,057,148
Benefits Division						
Senior Chief Dep Director	0.9	1.0	1.0	11,913-12,509	150,112	150,112
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,512	109,512
Pers Prog Mgr II	3.1	3.0	3.0	6,779-7,474	268,908	269,064
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,296	94,296
Pers Prog Advisor	2.3	3.0	2.0	6,173-6,808	228,473	155,707
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Pers Prog Analyst	8.6	10.0	9.0	5,079-6,127	711,453	657,601
Pers Prog Analyst	2.8	4.0	3.0	4,402-5,348	228,432	181,176
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	253,340	256,704
Pers Prog Techn III	2.4	3.0	3.0	3,926-4,446	158,648	160,056

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Pers Prog Techn II	0.6	-	-	3,181-4,067	-	-
Asst Planner	1.0	1.0	1.0	3,071-3,676	42,504	42,504
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	100,134	102,960
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Benefits Division	34.9	38.0	35.0	\$2,377,315	\$2,630,632	\$2,464,512
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,512	109,512
Pers Prog Mgr II	1.8	2.0	2.0	6,779-7,474	178,724	179,376
Pers Prog Advisor	4.0	4.0	4.0	6,173-6,808	326,768	326,784
Staff Pers Prog Analyst	4.1	5.0	5.0	5,079-6,127	345,102	355,007
Pers Prog Analyst	4.3	5.0	4.0	4,402-5,348	290,937	241,414
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Prog Techn III	1.0	1.0	1.0	3,926-4,446	53,352	53,352
Staff Services Analyst-Gen	4.2	6.0	5.0	2,817-4,446	292,224	262,612
Office Techn-Gen	-	0.5	0.5	2,638-3,209	14,441	14,441
Totals, Savings Plus Program	21.4	25.5	23.5	\$1,426,837	\$1,675,236	\$1,606,674
Temporary Help	2.6	15.0	15.0	\$223,825	\$1,019,000	\$940,000
Overtime	-	-	-	4,251	-	-
PLP/Furlough Reduction	-	-	-	-	-919,640	-
TOTALS, AUTHORIZED POSITIONS	187.4	297.8	274.5	\$13,823,054	\$20,152,110	\$19,882,275
<i>Regular/Ongoing Positions</i>	<i>184.8</i>	<i>282.8</i>	<i>259.5</i>	<i>13,594,978</i>	<i>19,133,110</i>	<i>18,942,275</i>
<i>Temporary Help</i>	<i>2.6</i>	<i>15.0</i>	<i>15.0</i>	<i>223,825</i>	<i>1,019,000</i>	<i>940,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,251</i>	<i>-</i>	<i>-</i>

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

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Secretary of the California Technology Agency						
Director & Support Staff:						
Secty of CA Tech	1.0	1.0	-	\$14,583	\$175,000	-
C.E.A. IV	1.0	1.0	-	9,018-9,939	126,240	-
Deputy Director	2.3	2.0	-	8,186-8,400	211,212	-
Asst Dep Secty Leg	-	1.0	-	7,261-7,852	90,000	-
DP Mgr III	-	2.0	-	7,118-8,239	192,980	-
Staff Services Mgr II-MgrI	1.0	1.0	-	6,173-6,808	57,981	-
Sr Info Systems Analyst-Supvr	-	1.0	-	5,850-7,465	70,200	-
Sr Info Systems Analyst-Spec	-	2.0	-	5,571-7,109	302,817	-
Staff Info Systems Analyst-Spec	-	1.0	-	5,065-6,466	71,944	-
Assoc Info Systems Analyst-Spec	-	1.0	-	4,619-5,897	52,867	-
Assoc Govtl Prog Analyst	1.5	1.0	-	4,400-5,348	64,176	-
Adm Asst II	1.0	1.0	-	4,400-5,348	81,696	-
Asst Director	0.5	-	-	4,050-6,563	-	-
Graphic Designer	-	1.0	-	3,227-3,922	56,972	-
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Limited Term/Appt Prog Candidate	-	1.0	-	0-15,143	32,232	-
Temporary Help	-	-	-	-	35,000	-
Totals, Director & Support Staff	8.9	17.0	-	\$832,262	\$1,621,317	-
External Affairs:						
Deputy Director	-	-	1.0	7,984-8,634	-	101,208
DP Mgr III	-	-	1.0	7,118-8,239	-	89,687
Sr Info Systems Analyst-Supvr	-	-	1.0	5,850-7,465	-	73,716
Sr Info Systems Analyst-Spec	-	-	1.0	5,571-7,109	-	85,308
Staff Info Systems Analyst-Spec	-	-	1.0	5,065-6,466	-	75,400
Assoc Info Systems Analyst-Spec	-	-	1.0	4,619-5,897	-	55,510
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	64,176
Graphic Designer	-	-	1.0	3,227-3,922	-	59,816
Limited Term/Appt Prog Candidate	-	-	1.0	0-15,143	-	32,232
Totals, External Affairs	-	-	9.0	-	-	637,053
Totals, Secretary of the California Technology Agency	8.9	17.0	9.0	\$832,262	\$1,621,317	\$637,053
California Department of Technology						
Directorate & Chief of Staff:						
Director	-	-	1.0	14,583	-	175,000
Staff Services Mgr II-MgrI	-	-	1.0	6,173-6,808	-	60,885
Adm Asst II	-	-	1.0	4,400-5,348	-	81,696
Temporary Help	-	-	-	-	-	35,000
Totals, Directorate & Chief of Staff	-	-	3.0	-	-	\$352,581
Policy & Program Management						
Chief Deputy Director:						
Undersecty	0.8	1.0	-	10,202-11,033	129,996	-
DP Mgr IV	0.6	1.0	-	7,825-9,059	85,308	-
Adm Asst II	0.5	1.0	-	4,400-5,348	64,176	-
Legal Asst	0.5	-	-	3,386-4,116	-	-
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Chief Deputy Director	3.3	3.0	-	\$276,035	\$279,480	-
Policy Office:						
Chief Deputy Director	-	-	1.0	10,202-11,033	-	129,996

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Adm Asst II	-	-	1.0	4,400-5,348	-	64,176
Totals, Policy Office	-	-	2.0	-	-	\$194,172
Program Management Office:						
Chief Deputy IT	0.6	1.0	-	11,376-12,305	125,004	-
DP Mgr IV	1.1	1.0	-	7,825-9,059	114,622	-
DP Mgr III	3.0	10.0	-	7,118-8,239	987,610	-
DP Mgr II	8.4	18.0	-	5,849-7,464	1,564,587	-
Assoc Govtl Prog Analyst	-	1.0	-	4,400-5,348	62,735	-
Exec Asst	-	1.0	-	3,288-3,996	39,620	-
Totals, Program Management Office	13.1	32.0	-	\$1,270,298	\$2,894,178	-
Program & Portfolio Management:						
Deputy Director IT	-	-	1.0	11,376-12,305	-	125,004
DP Mgr IV	-	-	1.0	7,825-9,059	-	119,334
DP Mgr III	-	-	14.0	7,118-8,239	-	1,355,556
DP Mgr II	-	-	19.0	5,849-7,464	-	1,664,013
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	64,176
Exec Asst	-	-	1.0	3,288-3,996	-	41,597
Totals, Program & Portfolio Management	-	-	37.0	-	-	\$3,369,680
Legislation/ Communication:						
Deputy Director	-	-	1.0	8,785-9,502	-	110,004
Asst Dep Dir, Legislation	-	-	1.0	7,261-7,852	-	90,000
Totals, Legislation/Communication	-	-	2.0	-	-	\$200,004
Health Information Technology:						
C.E.A. IV	-	-	1.0	9,018-9,939	-	126,240
DP Mgr IV	-	-	1.0	7,825-9,059	-	119,579
DP Mgr III	-	-	1.0	7,118-8,239	-	108,492
Totals, Health Information Technology	-	-	3.0	-	-	\$354,311
Office of Telecommunication:						
DP Mgr IV	-	-	1.0	7,825-9,059	-	85,308
DP Mgr III	-	-	2.0	7,118-8,239	-	119,578
Sr Info Systems Analyst-Spec	-	-	1.0	5,571-7,109	-	217,509
Totals, Office of Telecommunication	-	-	4.0	-	-	\$422,395
Temporary Help	-	-	-	-	176,612	176,612
Totals, Policy & Program Management	16.4	35.0	48.0	\$1,546,333	\$3,350,270	\$4,717,174
Enterprise Services Office						
Enterprise Architecture, Chief & Staff:						
Undersecty	-	1.0	-	10,202-11,033	129,996	-
C.E.A. III	0.5	-	-	8,594-9,476	-	-
DP Mgr IV	-	1.0	-	7,825-9,059	119,579	-
Totals, Enterprise Architecture, Chief & Staff	0.5	2.0	-	\$56,214	\$249,575	-
Enterprise Solutions and Services:						
DP Mgr IV	1.1	1.0	-	7,825-9,059	119,578	-
Totals, Enterprise Solutions and Services	1.1	1.0	-	\$115,325	\$119,578	-
Enterprise Application & Development						
Systems Software Spec III-Tech	1.0	1.0	-	6,110-7,796	93,552	-
Assoc Govtl Prog Analyst	-	1.0	-	4,400-5,348	53,020	-
Totals, Enterprise Application & Development	1.0	2.0	-	\$93,552	\$146,572	-
Geospatial Information Systems (GIS) (0095):						
DP Mgr IV	1.0	1.0	-	7,825-9,059	117,253	-

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
Systems Software Spec III-Tech	0.2	1.0	-	6,110-7,796	86,424	-
Systems Software Spec II-Tech	0.2	1.0	-	5,064-6,465	74,940	-
Systems Software Spec I-Tech	-	1.0	-	5,064-6,465	77,580	-
Totals, Geospatial Information Systems (GIS) (0095)	1.4	4.0	-	\$143,357	\$356,197	-
Temporary Help	-	-	-	-	25,153	-
Totals, Enterprise Services Office	4.0	9.0	-	\$408,448	\$897,075	-
Director of Operations						
Operations Office:						
Chief Deputy Director	-	-	1.0	10,202-11,033	-	129,996
Totals, Operations Office	-	-	1.0	-	-	\$129,996
Enterprise Solutions:						
DP Mgr IV	-	-	1.0	7,825-9,059	-	119,578
Systems Software Spec III-Tech	-	-	1.0	6,110-7,796	-	93,552
Systems Software Spec I-Tech	-	-	1.0	5,064-6,465	-	77,580
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	55,671
Totals, Enterprise Solutions	-	-	4.0	-	-	\$346,381
Geospatial Information Systems:						
DP Mgr IV	-	-	1.0	7,825-9,059	-	119,376
Systems Software Spec III-Tech	-	-	1.0	6,110-7,796	-	90,609
Systems Software Spec II-Tech	-	-	1.0	5,064-6,465	-	78,684
Totals, Geospatial Information Systems	-	-	3.0	-	-	\$288,669
Broadband & Digital Literacy:						
Deputy Director	-	-	1.0	8,785-9,502	-	120,750
Totals, Broadband & Digital Literacy	-	-	1.0	-	-	\$120,750
Office of Professional Development:						
C.E.A. III	-	-	1.0	8,594-9,476	-	117,312
Totals, Office of Professional Development	-	-	1.0	-	-	\$117,312
Office of Professional Development & Training Solutions:						
DP Mgr III	-	-	1.0	7,118-8,239	-	89,687
Assoc Info Systems Analyst-Spec	-	-	1.0	4,619-5,897	-	58,200
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	64,176
Totals, Office of Professional Dev & Training Solutions	-	-	3.0	-	-	\$212,063
Temporary Help	-	-	-	-	-	25,153
Totals, Director of Operations	-	-	13.0	-	-	\$1,240,324
Oversight and Strategic Initiatives Office						
DP Mgr IV	0.7	-	-	7,825-9,059	-	-
DP Mgr III	4.3	2.0	-	7,118-8,239	119,578	-
Project Mgr (Info Tech)	2.2	-	-	7,118-8,239	-	-
DP Mgr II	6.3	1.0	-	5,879-7,464	115,000	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Asst	-	-	-	3,288-3,996	-	-
Total	14.5	3.0	-	\$1,371,118	\$234,578	-
Policy & Strategic Planning Office:						
DP Mgr IV	0.9	-	-	7,825-9,059	-	-
Totals, Policy & Strategic Planning Office	0.9	-	-	100,850	-	-
Totals, Oversight and Strategic Initiatives Office	15.4	3.0	-	\$1,471,968	\$234,578	-
Administration, Chief & Support Staff						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	152,484	152,484
Adm Adviser II	0.4	-	-	8,718-9,805	-	-

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. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Attorney III	0.8	2.0	2.0	7,682-9,478	213,597	218,592
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,474	260,724	264,792
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	79,128	81,378
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	4.0	4.0	4.0	5,849-7,464	346,782	350,685
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	4.6	5.0	5.0	5,576-6,727	322,896	322,896
Sr Info Systems Analyst-Spec	10.4	9.0	9.0	5,571-7,109	761,692	767,772
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,079-6,127	144,058	147,048
Staff Services Mgr I	7.9	11.0	11.0	5,079-6,127	713,912	731,539
Trng Officer II	0.3	1.0	1.0	5,079-6,127	68,223	71,445
Staff Info Systems Analyst-Spec	14.2	14.0	14.0	5,065-6,466	966,310	979,384
Assoc Info Systems Analyst-Spec	17.7	21.7	21.7	4,619-5,897	1,439,296	1,469,905
Assoc Acctg Analyst	1.4	1.0	1.0	4,619-5,616	57,659	60,539
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Adm Asst II	0.8	1.0	1.0	4,400-5,348	55,671	58,455
Assoc Budget Analyst	4.0	3.0	3.0	4,400-5,348	177,861	183,538
Assoc Business Mgt Analyst	3.4	4.0	4.0	4,400-5,348	248,926	251,746
Assoc Govtl Prog Analyst	15.8	17.0	17.0	4,400-5,348	1,036,170	1,052,684
Assoc Personnel Analyst	12.0	14.0	14.0	4,400-5,348	840,699	863,066
Sr Acctg Officer-Spec	0.6	2.0	2.0	4,400-5,348	113,920	119,608
Trng Officer I	0.8	-	-	4,400-5,348	-	-
Acctg Officer-Spec	4.7	4.0	4.0	3,841-4,670	200,953	209,176
Maint Mechanic	2.0	2.0	2.0	3,835-4,207	106,008	106,008
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Business Service Officer I-Spec	4.9	5.0	5.0	3,658-4,446	249,754	257,952
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Property Controller II	0.7	-	-	3,297-4,005	-	-
Accountant Trainee	4.1	8.0	8.0	3,240-3,751	316,753	332,586
Asst Info Systems Analyst	3.2	3.8	3.8	3,106-4,903	219,436	222,167
Staff Services Analyst-Gen	9.3	12.0	12.0	2,817-4,446	548,245	559,526
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	3.1	4.0	4.0	2,686-3,264	156,517	156,672
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	1.9	2.0	2.0	2,602-4,067	91,678	91,678
Business Service Asst-Spec	3.0	2.0	2.0	2,495-3,708	79,041	80,393
Office Asst-Typing	2.8	3.0	3.0	2,143-2,826	101,736	101,736
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	-	-	-	-	659,991	659,991
Totals, Administration, Chief & Support Staff	155.5	174.5	174.5	\$9,867,837	\$11,485,076	\$11,682,089
Office of Technology Services						
Office of Technology Svcs, Dir & Chief Dep Dir:						
Director	0.2	1.0	1.0	11,015-11,914	129,000	129,000
Chief Deputy Director	0.8	-	-	10,202-11,033	-	-
C.E.A. V	1.0	1.0	1.0	9,544-13,381	119,304	119,304
C.E.A. III	-	1.0	-	8,594-9,476	117,312	-

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
DP Mgr III	-	1.0	-	7,118-8,239	85,416	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Info Systems Analyst-Spec	-	1.0	-	4,619-5,897	55,428	-
Assoc Govtl Prog Analyst	-	1.0	-	4,400-5,348	61,752	-
Adm Asst II	1.3	1.0	1.0	4,400-5,348	58,212	61,128
Totals, Office of Technology Svcs, Dir & Chief Dep Dir	3.3	8.0	4.0	\$331,950	\$700,500	\$387,212
Information Technology Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	109,008	109,008
DP Mgr IV	0.6	1.0	1.0	7,825-9,059	106,668	108,708
DP Mgr III	1.8	2.0	2.0	7,118-8,239	192,780	192,780
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	280,656	280,656
DP Mgr II	1.3	2.0	2.0	5,849-7,464	176,448	179,136
Systems Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	70,068	73,571
Sr Info Systems Analyst-Spec	3.4	4.0	4.0	5,571-7,109	324,709	328,151
Sr Programmer Analyst-Spec	6.3	6.0	6.0	5,571-7,109	464,035	477,155
Systems Software Spec II-Tech	5.6	6.0	6.0	5,561-7,097	509,136	510,984
DP Mgr I	0.2	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	8.2	8.0	8.0	5,065-6,466	602,934	608,556
Staff Programmer Analyst-Spec	4.4	5.0	5.0	5,065-6,466	357,558	363,798
Systems Software Spec I-Tech	1.0	2.0	2.0	5,064-6,465	137,749	144,641
Assoc Info Systems Analyst-Spec	4.1	4.0	4.0	4,619-5,897	264,653	270,969
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	132,390	135,474
Assoc Systems Software Spec-Tech	0.2	1.0	1.0	4,611-5,882	61,116	64,176
Adm Asst I	0.9	1.0	1.0	3,658-4,652	44,811	47,052
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	41,088	43,140
Totals, Information Technology Services	47.0	51.0	51.0	\$3,619,729	\$3,974,051	\$4,036,199
Security Management:						
Systems Software Spec III-Suprvy	0.3	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	0.5	-	-	6,110-7,796	-	-
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Systems Software Spec II-Tech	2.0	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	0.3	-	-	5,064-6,465	-	-
Totals, Security Management	3.7	-	-	\$269,274	-	-
Customer Delivery, Chief & Support Staff:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,708	108,708
DP Mgr IV	1.7	2.0	2.0	7,825-9,059	215,784	217,416
DP Mgr III	13.3	13.0	13.0	7,118-8,239	1,258,383	1,273,633
Systems Software Spec III-Tech	0.3	1.0	1.0	6,110-7,796	-	-
Sr Info Systems Analyst-Supvr	1.2	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.2	1.0	1.0	5,849-7,464	71,648	75,227
Sr Info Systems Analyst-Spec	13.3	10.0	10.0	5,571-7,109	792,338	814,532
Staff Info Systems Analyst-Spec	6.7	5.0	5.0	5,065-6,466	382,036	384,274
Assoc Info Systems Analyst-Spec	3.5	1.0	1.0	4,619-5,897	68,766	70,764
Assoc Govtl Prog Analyst	1.1	-	-	4,400-5,348	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Systems Analyst	1.8	2.0	2.0	3,106-4,903	98,084	100,044
Totals, Customer Delivery, Chief & Support Staff	46.1	38.0	38.0	\$3,737,019	\$3,138,679	\$3,187,530

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
Operations, Chief & Support Staff:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	114,144	114,144
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.6	3.0	3.0	7,118-8,239	279,504	287,334
Systems Software Spec III-Supvry	0.8	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	2.1	3.0	3.0	6,110-7,796	252,139	260,074
Sr Info Systems Analyst-Supvr	1.8	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	9.7	8.0	8.0	5,849-7,464	695,546	703,401
Sr Info Systems Analyst-Spec	9.4	15.0	15.0	5,571-7,109	1,125,191	1,146,284
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	8.7	13.0	13.0	5,561-7,097	1,020,996	1,046,124
Staff Info Systems Analyst-Supvr	2.2	6.0	6.0	5,318-6,789	456,503	464,020
DP Mgr I	3.3	2.0	2.0	5,318-6,789	164,080	164,080
Staff Info Systems Analyst-Spec	33.3	38.0	38.0	5,065-6,466	2,858,541	2,900,103
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	155,184	155,184
Systems Software Spec I-Tech	3.4	4.0	4.0	5,064-6,465	284,113	294,443
Assoc Info Systems Analyst-Spec	21.1	18.0	18.0	4,619-5,897	1,074,831	1,105,783
Assoc Acctg Analyst	0.3	1.0	1.0	4,619-5,616	-	-
Assoc Systems Software Spec-Tech	1.6	5.0	5.0	4,611-5,882	350,618	356,456
Computer Operations Supvr II	3.0	1.0	1.0	4,460-5,648	67,776	67,776
Computer Operations Spec II	0.8	-	-	4,199-5,360	-	-
Info Systems Techn Spec II	1.1	-	-	4,199-5,360	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,772	52,952
Computer Operations Spec I	2.7	-	-	3,495-4,460	-	-
Info Systems Techn Spec I	0.7	-	-	3,495-4,460	-	-
Asst Info Systems Analyst	9.8	12.0	12.0	3,106-4,903	693,254	706,350
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Computer Operator	1.6	1.0	1.0	2,480-3,737	44,844	44,844
Info Systems Techn	1.8	1.0	1.0	2,480-3,737	44,844	44,844
Prog Techn	3.0	3.0	3.0	2,280-2,975	107,100	107,100
Totals, Operations, Chief & Support Staff	131.6	143.0	143.0	\$9,412,630	\$10,260,988	\$10,442,304
Engineering, Chief & Support Staff:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,724	113,724
DP Mgr IV	2.9	3.0	3.0	7,825-9,059	326,124	326,124
DP Mgr III	6.9	7.0	7.0	7,118-8,239	686,756	691,685
Systems Software Spec III-Supvry	21.2	22.0	22.0	6,416-8,187	2,101,400	2,121,733
Systems Software Spec III-Tech	72.8	77.0	77.0	6,110-7,796	6,900,089	6,946,236
DP Mgr II	1.4	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	7.2	8.0	8.0	5,571-7,109	672,068	675,818
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	103.6	121.0	121.0	5,561-7,097	9,849,173	10,010,452
Staff Info Systems Analyst-Spec	4.2	3.0	3.0	5,065-6,466	207,428	213,922
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	29.4	32.0	32.0	5,064-6,465	2,309,804	2,359,915
Assoc Info Systems Analyst-Spec	3.6	4.0	4.0	4,619-5,897	249,318	258,250
Assoc Systems Software Spec-Tech	7.2	10.0	10.0	4,611-5,882	629,865	653,192
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Systems Analyst	1.2	1.0	1.0	3,106-4,903	46,668	49,002
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	35,828	37,618

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 Spec	0.5	-	-	2,602-4,067	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Engineering, Chief & Support Staff	267.9	295.0	295.0	\$22,243,376	\$24,460,423	\$24,791,169
Statewide Telecommunications & Network Div, Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,340	119,340
Sr Telecomm Engr	0.2	1.0	1.0	7,726-9,389	112,668	112,668
Adm Asst I	0.3	-	-	3,658-4,652	-	-
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Statewide Telecomm & Network Div, Chief	2.0	3.0	3.0	\$163,905	\$264,240	\$265,852
Network Architecture, Planning & Support Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	256,806	264,969
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	3.5	4.0	4.0	5,571-7,109	339,102	341,232
Systems Software Spec II-Tech	1.5	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	5,065-6,466	136,145	142,225
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	56,352	59,172
Asst Info Systems Analyst	1.4	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Network Architecture, Planning & Support	12.9	15.0	15.0	\$1,017,826	\$1,206,005	\$1,225,198
Network Engineering Branch:						
DP Mgr IV	0.5	1.0	1.0	7,825-9,059	106,260	108,708
DP Mgr III	1.2	2.0	2.0	7,118-8,239	194,088	197,646
Systems Software Spec III-Supvry	3.0	3.0	3.0	6,416-8,187	294,732	294,732
Systems Software Spec III-Tech	11.6	15.0	15.0	6,110-7,796	1,355,904	1,374,665
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,571-7,109	341,232	341,232
Systems Software Spec II-Tech	13.3	12.0	12.0	5,561-7,097	1,001,734	1,012,231
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	4.2	5.0	5.0	5,065-6,466	365,997	372,655
Systems Software Spec I-Tech	5.3	6.0	6.0	5,064-6,465	453,312	456,582
Assoc Info Systems Analyst-Spec	6.3	9.0	9.0	4,619-5,897	584,500	596,736
Assoc Systems Software Spec-Tech	0.3	-	-	4,611-5,882	-	-
Asst Info Systems Analyst	1.4	1.0	1.0	3,106-4,903	38,202	40,110
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Network Engineering Branch	55.1	62.0	62.0	\$4,435,914	\$5,041,409	\$5,100,745
Telecommunication & Network Contract Branch:						
Supvng Telecomm Engr	0.9	1.0	1.0	8,492-10,324	101,904	106,999
Sr Telecomm Engr	1.8	1.0	1.0	7,726-9,389	112,668	112,668
Assoc Telecomm Engr	4.0	4.0	4.0	6,897-8,379	403,440	403,440
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	82,529	86,658
DP Mgr II	1.9	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.9	3.0	3.0	5,571-7,109	255,604	255,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	83,816	85,164
DP Mgr I	0.7	1.0	1.0	5,318-6,789	69,519	72,993
Staff Info Systems Analyst-Spec	5.7	7.0	7.0	5,065-6,466	516,154	524,287
Assoc Info Systems Analyst-Spec	9.1	10.0	10.0	4,619-5,897	676,554	685,617
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,941	44,496

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
Mgmt Services Techn	0.4	-	-	2,495-3,426	-	-
Info Systems Techn	0.4	-	-	2,480-3,737	-	-
Totals, Telecommunications & Network Contract	31.2	32.0	32.0	\$2,427,677	\$2,499,873	\$2,531,990
Temporary Help	14.7	14.7	14.7	826,512	1,858,263	1,858,263
Overtime	-	-	-	399,020	631,460	631,460
Totals, Office of Technology Services	615.5	661.7	657.7	\$48,884,832	\$54,035,891	\$54,457,922
Office of Information Security						
Office of Information Security, Chief & Staff:						
Director	0.8	1.0	1.0	11,015-11,914	156,000	156,000
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,048	119,327
DP Mgr III	-	1.0	1.0	7,118-8,239	103,860	108,398
DP Mgr II	1.3	1.0	1.0	5,849-7,464	73,698	77,202
DP Mgr I	-	1.0	1.0	5,318-6,789	63,816	67,007
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,681	45,862
Totals, Office of Information Security, Chief & Staff	5.1	7.0	7.0	\$442,354	\$613,084	\$634,681
OIS Technology:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Total	1.0	1.0	1.0	\$76,397	\$77,592	\$77,592
Temporary Help	-	-	-	-	26,000	26,000
Totals, Office of Information Security	6.1	8.0	8.0	\$518,751	\$716,676	\$738,273
Public Safety Communications						
Deputy Director	1.0	1.0	1.0	8,186-8,400	125,592	125,592
Telecommunications Governance & Service Div:						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Sr Telecomm Engr	-	2.0	2.0	7,726-9,389	225,336	225,336
Assoc Telecomm Engr	-	2.0	2.0	6,897-8,379	203,520	203,520
Telecomm Systems Mgr II	-	1.0	1.0	5,577-7,065	84,780	84,780
Staff Services Mgr I	2.8	2.0	2.0	5,079-6,127	147,048	147,048
Telecomm Systems Mgr I-Supvr	-	1.0	1.0	5,075-6,476	77,712	77,712
Telecomm Systems Mgr I-Spec	2.6	12.0	12.0	4,833-6,168	868,165	880,533
Telecomm Systems Analyst II	-	9.0	9.0	4,400-5,616	560,149	572,654
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	182,325	188,232
Elec Engrng Techn II	-	2.0	2.0	3,922-4,766	114,384	114,384
Warehouse Mgr II	0.2	-	-	3,829-5,067	-	-
Business Service Officer I-Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Elec Engrng Techn I	-	1.0	1.0	3,262-3,963	44,592	46,808
Materials & Stores Supvr	0.3	-	-	3,186-4,201	-	-
Heavy Truck Driver	1.0	1.0	1.0	3,186-3,828	43,714	44,064
Truck Driver	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Warehouse Worker	6.5	7.0	7.0	2,877-3,420	268,368	268,681
Telecomm Systems Analyst I	-	4.0	4.0	2,817-4,669	200,834	208,078
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,152	104,594
Office Techn-Typing	1.4	3.0	3.0	2,686-3,264	116,109	117,504
Office Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Telecommunications Gov & Service Div	22.8	58.0	58.0	\$1,284,611	\$3,574,348	\$3,619,088
California 9-1-1 Emergency Communications Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,708	108,708

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 Telecomm Engr	1.0	1.0	1.0	6,897-8,379	99,372	99,372
Telecomm Systems Mgr II	0.6	1.0	1.0	5,577-7,065	79,450	83,230
Telecomm Systems Mgr I-Supvr	2.2	2.0	2.0	5,075-6,476	138,612	141,660
Telecomm Systems Mgr I-Spec	3.0	3.0	3.0	4,833-6,168	200,271	206,589
Telecomm Systems Analyst II	3.9	4.0	4.0	4,400-5,616	237,242	245,910
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	39,816	41,112
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, CA 9-1-1 Emergency Communications Branch	12.2	13.0	13.0	\$852,140	\$903,471	\$926,581
Radio Communications Branch:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	119,268	119,268
Engineering Services:						
Supvng Telecomm Engr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Sr Telecomm Engr	11.0	9.0	9.0	7,726-9,389	1,014,012	1,014,012
Assoc Telecomm Engr	47.8	47.0	47.0	6,897-8,379	4,698,739	4,736,832
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Asst Telecomm Engr	4.7	6.0	6.0	5,586-6,787	458,316	472,480
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,119	81,119
Telecomm Systems Mgr I-Supvr	1.0	-	-	5,075-6,476	-	-
Telecomm Systems Mgr I-Spec	5.4	3.0	3.0	4,833-6,168	218,532	218,532
Electrical Engr	5.3	4.0	4.0	4,608-6,409	308,296	318,721
Telecomm Systems Analyst II	9.3	4.0	4.0	4,400-5,616	253,107	257,616
Elec Engrng Techn II	2.0	-	-	3,922-4,766	-	-
Elec Engrng Techn I	1.0	-	-	3,262-3,963	-	-
Telecomm Systems Analyst I	4.9	1.0	1.0	2,817-4,669	49,782	52,268
Office Techn-Typing	4.3	3.0	3.0	2,686-3,264	116,754	117,504
Office Techn-Gen	1.0	-	-	2,638-3,209	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Engineering Services	101.0	80.0	80.0	\$8,605,995	\$7,356,457	\$7,426,884
Operations Services:						
Telecomm Maint Supvr III	1.0	1.0	1.0	6,044-7,239	86,868	86,868
Telecomm Systems Mgr II	1.0	2.0	2.0	5,770-7,065	164,604	165,528
Telecomm Maint Supvr II	1.8	14.0	14.0	5,442-6,897	1,053,375	1,054,200
Telecomm Maint Supvr I	15.4	-	-	4,951-6,275	-	-
Telecomm Systems Mgr I-Spec	6.3	-	-	4,833-6,168	-	-
Sr Telecomm Techn	68.5	69.0	69.0	4,726-5,714	4,896,747	4,935,613
Telecomm Techn	63.7	69.0	69.0	4,507-5,197	4,210,346	4,298,595
Telecomm Systems Analyst II	5.4	2.0	2.0	4,400-5,616	125,733	128,649
Electronics Techn	5.1	4.0	4.0	3,264-4,522	194,904	196,860
Telecomm Systems Analyst I	2.0	1.0	1.0	2,817-4,669	56,028	56,028
Office Techn-Typing	14.1	12.0	12.0	2,686-3,264	463,632	467,226
Totals, Operations Services	184.3	174.0	174.0	\$11,718,937	\$11,252,237	\$11,389,567
Temporary Help	2.0	2.0	2.0	972,923	1,560,981	1,560,981
Overtime	-	-	-	1,862,290	1,522,000	1,522,000
Totals, Public Safety Communications	324.1	329.0	329.0	\$25,296,896	\$26,414,354	\$26,689,961
PLP/Furlough Reduction	-	-	-	-	-4,262,402	-
TOTALS, AUTHORIZED POSITIONS	1,145.9	1,237.2	1,242.2	\$88,827,327	\$94,492,835	\$100,515,377
Regular/Ongoing Positions	1,129.2	1,220.5	1,225.5	84,766,582	87,997,375	94,019,917
Temporary Help	16.7	16.7	16.7	1,799,435	4,342,000	4,342,000
Overtime	-	-	-	2,261,310	2,153,460	2,153,460

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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. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr I-Spec	-	3.0	3.0	5,079-6,127	182,844	191,988
Totals, Policy Consultation Division	-	4.0	4.0	-	\$286,236	\$295,380
Temporary Help	-	0.7	0.7	-	33,000	33,000
PLP/Furlough Reduction	-	-	-	-	-251,049	-
TOTALS, AUTHORIZED POSITIONS	-	69.7	69.7	-	\$5,492,717	\$5,822,382
<i>Regular/Ongoing Positions</i>	-	69.0	69.0	-	5,459,717	5,789,382
<i>Temporary Help</i>	-	0.7	0.7	-	33,000	33,000

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
Executive/Administration Division						
Executive:						
Exec Officer	1.0	1.0	1.0	\$11,914	\$150,112	\$150,112
C.E.A. IV	-	1.0	1.0	9,018-9,939	117,324	117,324
Adm Asst II	1.1	1.0	1.0	4,400-5,348	57,181	60,037
Adm Asst I	1.8	2.0	2.0	3,658-4,446	100,224	102,568
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Executive	4.2	5.0	5.0	\$322,625	\$424,841	\$430,041
Division Support Bureau:						
C.E.A. III	1.0	1.0	1.0	6,173-13,381	113,712	113,712
Totals, Administrative	1.0	1.0	1.0	\$111,961	\$113,712	\$113,712
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
C.E.A. II	1.0	1.0	1.0	6,173-13,381	103,392	103,392
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	2.7	3.0	3.0	5,309-6,451	232,236	232,236
Staff Services Mgr I	3.2	3.0	3.0	5,079-6,127	217,048	220,078
Administrator I	3.0	3.0	3.0	5,076-6,476	233,136	233,136
Staff Info Systems Analyst-Spec	2.8	1.0	1.0	5,065-6,466	77,592	77,592
Staff Operations Spec	0.8	1.0	1.0	4,833-5,874	67,140	67,140
Health/Safety Officer	2.0	2.0	2.0	4,622-5,576	133,200	133,824
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Personnel Analyst	8.0	9.0	9.0	4,400-5,348	538,584	549,756
Trng Officer I	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	113,799	119,488
Personnel Techn II	0.5	1.0	1.0	3,262-3,967	40,146	42,150
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	6.8	4.0	4.0	2,817-4,446	195,022	199,782
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Services Tech	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Personnel Techn I	0.5	-	-	2,408-3,426	-	-
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst Spec	0.8	1.0	1.0	5,571-7,109	85,308	85,308
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Administrator I	1.8	2.0	2.0	5,076-6,476	148,251	148,251
Assoc Personnel Analyst	3.9	4.0	4.0	4,400-5,348	245,328	247,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	56,912	58,704
Office Service Manager I	0.7	1.0	1.0	3,975-4,831	57,009	57,903
Pers Supvr I	2.3	3.0	3.0	3,658-4,446	150,600	150,600
Sr Pers Spec	9.6	10.0	10.0	3,658-4,446	533,168	533,520
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	137,414	142,230
Office Techn-Typing	7.2	8.0	8.0	2,686-3,264	304,548	304,548
Pers Spec	18.0	22.0	22.0	2,602-4,067	941,948	959,828
Mgmt Services Tech	0.5	1.0	1.0	2,495-3,034	36,420	38,238

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
Labor Relations Office:						
Labor Relations Mgr I	0.2	-	-	6,173-6,808	-	-
Administrator II	0.8	1.0	1.0	5,573-7,113	85,302	85,356
Labor Relations Spec	2.0	2.0	2.0	5,079-6,127	142,124	145,319
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	46,482	48,804
Business Services Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	0.9	1.0	1.0	5,076-6,476	77,712	77,712
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	166,029	174,329
Office Service Manager I	0.2	1.0	1.0	3,975-4,831	52,836	52,836
Business Service Officer I-Sup	2.0	2.0	2.0	3,845-4,622	107,967	110,138
Business Service Officer I-Spec	4.5	4.0	4.0	3,658-4,446	205,745	211,030
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,201	48,906	50,197
Warehouse Mgr II	1.0	1.0	1.0	3,289-4,614	55,368	55,368
Mailing Machines Supvr II	0.1	-	-	3,115-3,788	-	-
Skilled Labor	3.9	3.0	3.0	3,051-3,660	126,180	126,180
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	7.0	9.0	9.0	2,877-3,420	371,436	376,596
Warehouse Worker	0.4	1.0	1.0	2,877-3,128	38,808	38,808
Mailing Machines Supvr I	1.7	2.0	2.0	2,866-3,483	80,826	80,826
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Mailing Mach Opr II	11.4	12.0	12.0	2,649-3,216	460,738	462,370
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	37,218	37,218
Mailing Mach Opr I	4.9	6.0	6.0	2,280-2,998	201,200	205,758
Assistant Clerk	6.3	6.0	6.0	2,074-2,770	192,702	197,265
Equal Employment Opportunity Office:						
Administrator II	1.0	1.0	1.0	5,573-7,113	76,539	80,367
Assoc Personnel Analyst	2.3	3.0	3.0	4,400-5,348	171,195	179,751
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Facilities Management Bureau:						
Administrator II	1.0	1.0	1.0	5,573-7,113	83,193	85,356
Staff Services Mgr I	2.1	2.0	2.0	5,079-6,127	134,472	137,520
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Space Planner	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Operations Spec	0.6	2.0	2.0	4,833-5,874	123,519	129,582
Assoc Space Planner	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Business Mgmt Analyst	6.6	5.0	5.0	4,400-5,348	317,674	317,832
Business Servicer Off II Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Business Servicer Off I Spec	2.4	3.0	3.0	3,658-4,446	155,175	157,596
Off Technician Typing	0.7	-	-	2,686-3,264	-	-
Business Servicer Asst Spec	0.3	-	-	2,495-3,708	-	-
Totals, Business and Human Resources Bureau	170.2	178.0	178.0	\$9,123,082	\$9,523,023	\$9,645,262
Taxpayers Rights Advocate Office:						
Program Specialist III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,808	98,808
Tax Service Specialist	1.0	1.0	1.0	5,878-6,482	78,984	78,984
Program Specialist II	0.9	1.0	1.0	5,573-7,113	85,356	85,356

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 Operations Spec	1.2	2.0	2.0	5,309-6,451	151,994	154,824
Staff Operations Spec	0.8	-	-	4,833-5,874	-	-
Totals, Taxpayer Rights Advocate Office	5.9	6.0	6.0	\$483,480	\$509,246	\$512,076
Communication Services Bureau:						
Administrator III	1.0	1.0	1.0	6,779-7,847	81,348	85,416
Prog Spec II	1.0	1.0	1.0	5,573-7,113	84,180	85,356
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Sr Info Systems Analyst Spec	4.0	4.0	4.0	5,571-7,109	341,232	341,232
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Administrator I	2.0	2.0	2.0	5,076-6,476	137,436	140,783
Staff Info Systems Analyst-Spec	2.8	4.0	4.0	5,065-6,466	296,308	299,768
Staff Operations Spec	2.0	3.0	3.0	4,833-5,874	193,638	201,907
Offset Process Camera Operator	1.0	1.0	1.0	4,789-4,789	57,468	57,468
Assoc Info Systems Analyst-Spec	3.8	3.0	3.0	4,619-5,897	207,573	210,875
Audio-Visual Spec-Tech	2.8	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Operations Spec	4.4	3.0	3.0	4,400-5,348	184,023	186,807
Assoc Editor-Publications	3.8	4.0	4.0	4,400-5,348	228,190	239,151
Digital Composition Spec III	3.0	3.0	3.0	4,076-4,954	168,392	172,683
Asst Info Systems Analyst	0.1	-	-	3,106-4,903	-	-
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	45,780	45,780
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	129,052	132,432
Off Tech Typing	0.5	1.0	1.0	2,686-3,264	37,308	37,308
Totals, Communication Services Bureau	40.7	42.0	42.0	\$2,669,167	\$2,770,292	\$2,815,330
Executive and Advocate Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	2.0	2.0	2.0	5,076-6,476	156,312	156,624
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Prin Compliance Rep	0.9	1.0	1.0	4,833-5,874	70,286	70,488
Sr Compliance Rep	13.3	15.0	15.0	4,619-5,616	914,595	950,411
Assoc Operations Spec	0.5	-	-	4,400-5,348	-	-
Educ & Outreach Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Compliance Rep	8.9	9.0	9.0	3,106-4,670	462,088	482,889
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	41,297	42,720
Office Techn-Typing	1.5	-	-	2,686-3,264	-	-
Tax Program Tech I	0.2	-	-	2,638-3,209	-	-
Totals, Executive Liaison Section	32.3	32.0	32.0	\$1,902,310	\$1,967,990	\$2,026,544
Privacy, Security, & Disclosure Bureau:						
C.E.A. II	1.0	1.0	1.0	8,594-9,476	108,576	108,576
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	280,656	280,656
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	11.3	14.0	14.0	5,561-7,097	1,121,423	1,139,021
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Systems Software Spec I-Tech	0.5	-	-	5,064-6,465	-	-

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 Systems Analyst-Spec	5.5	5.0	5.0	4,619-5,897	333,318	339,318
Assoc Systems Software Spec Tech	1.0	1.0	1.0	4,611-5,882	70,584	70,584
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	61,752	64,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	188,828	192,528
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	46,456	46,716
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	39,560	41,476
Privacy, Disclosure, & Data Resources Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	0.9	1.0	1.0	5,573-7,113	85,356	85,356
Prog Specialist II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	0.8	1.0	1.0	5,309-6,451	76,563	77,412
Administrator I	0.9	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Operations Spec	5.3	6.0	6.0	4,833-5,874	419,823	422,928
Prin Compliance Rep	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Operations Spec	1.4	3.0	3.0	4,400-5,348	165,540	170,888
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Compliance Rep	1.0	1.0	1.0	3,106-4,670	53,364	56,028
Staff Services Analyst-Gen	4.8	4.0	4.0	2,817-4,446	204,908	209,826
Totals, Privacy, Security, & Disclosure Bureau	56.2	60.0	60.0	\$4,046,903	\$4,419,327	\$4,471,013
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	89,628	89,628
Political Reform Audit Section:						
Program Spec II	1.0	1.0	1.0	5,573-7,113	76,116	76,116
Administrator II	0.1	-	-	5,573-7,113	-	-
Administrator I	0.9	1.0	1.0	5,076-6,476	60,912	63,960
Prog Spec I	3.0	3.0	3.0	5,076-6,476	233,136	233,136
Assoc Tax Auditor	5.0	5.0	5.0	4,619-5,897	342,186	348,520
Tax Auditor	2.0	2.0	2.0	3,262-4,903	97,196	102,064
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Internal Audit Section:						
Administrator II	0.6	1.0	1.0	5,573-7,113	82,852	85,356
Prog Spec I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Mgmt Audit Spec	2.0	2.0	2.0	4,833-6,168	148,032	148,032
Assoc Mgt Auditor	3.1	4.0	4.0	4,619-5,897	241,758	251,051
Totals, Internal Audit Bureau	20.5	22.0	22.0	\$1,379,562	\$1,490,640	\$1,516,687
Criminal Investigation Bureau:						
Deputy Chief Investigation/Enforcement	1.0	1.0	1.0	7,152-7,886	98,030	100,560
C.E.A. I	1.0	1.0	1.0	6,173-7,838	113,400	113,400
Investigation Spec II	5.5	8.0	8.0	5,756-7,302	710,754	710,754
Investigation Spec II-Tech	19.3	19.0	19.0	5,753-7,293	1,726,083	1,734,500
Administrator II	0.8	-	-	5,573-7,113	-	-
Program Specialist II	6.3	6.0	6.0	5,573-7,113	505,296	505,296
Prog Spec I	2.5	2.0	2.0	5,076-6,476	147,743	151,223
Staff Operations Spec	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Investigation Spec I	14.3	14.0	14.0	4,772-6,637	1,133,383	1,146,925
Assoc Tax Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764

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
Sr Compliance Rep	0.6	1.0	1.0	4,619-5,616	57,045	59,901
Compliance Rep	1.4	1.0	1.0	3,106-4,670	52,232	54,786
Tax Prog Techn II	0.3	-	-	2,951-3,588	-	-
Tax Techn	5.0	5.0	5.0	2,495-3,426	203,094	206,451
Totals, Investigations Bureau	59.8	60.0	60.0	\$4,708,992	\$4,888,312	\$4,925,048
Temporary Help	28.8	8.7	8.7	(795,777)	474,351	474,351
Overtime	-	-	-	(237,830)	150,444	150,444
Totals, Executive/Administration Division	419.6	414.7	414.7	\$25,781,689	\$26,732,178	\$27,080,508
Audit Division						
Audit Division-Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,717	108,717
Executive Assistant	0.5	-	-	3,288-3,996	-	-
Totals, Audit Division-Administration	1.5	1.0	1.0	\$131,268	\$108,717	\$108,717
Individual & Special Audit Bureau:						
PIT Audit Co:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	3.3	3.0	3.0	5,573-7,113	256,068	256,068
Administrator I	2.2	3.0	3.0	5,076-6,476	218,790	218,790
Prog Spec I	9.4	9.0	9.0	5,076-6,476	655,069	668,368
Assoc Tax Auditor	13.0	14.0	14.0	4,619-5,897	897,746	922,190
Tax Auditor	5.1	7.0	7.0	3,262-4,903	329,875	356,115
Residency Section:						
Administrator II	0.1	-	-	5,573-7,113	-	-
Administrator I	0.9	-	-	5,076-6,476	-	-
Prog Spec I	2.7	3.0	3.0	5,076-6,476	218,846	228,150
Assoc Tax Auditor	7.6	8.0	8.0	4,619-5,897	535,582	551,150
Tax Auditor	2.0	2.0	2.0	3,262-4,903	103,667	108,724
Federal & State Special Audit Section:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.9	1.0	1.0	5,573-7,113	86,556	86,556
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	5.8	6.0	6.0	5,076-6,476	446,929	453,679
Prog Spec I	3.9	4.0	4.0	5,076-6,476	288,268	294,816
Staff Operations Spec	2.0	2.0	2.0	4,833-5,874	137,628	137,628
Assoc Tax Auditor	10.9	12.0	12.0	4,619-5,897	776,221	800,874
Assoc Operations Spec	2.0	2.0	2.0	4,400-5,348	125,280	127,560
Office Services Mgr I	1.9	2.0	2.0	3,975-4,831	104,585	109,811
Tax Auditor	6.5	5.0	5.0	3,262-4,903	233,210	249,868
Tax Prog Supvr	5.6	5.0	5.0	3,101-3,771	215,892	220,008
Tax Prog Techn II	22.2	24.0	24.0	2,951-3,588	1,010,343	1,019,146
Staff Services Analyst-Gen	5.3	5.0	5.0	2,817-4,446	250,614	257,613
Tax Prog Techn I	53.6	61.0	61.0	2,638-3,209	2,198,280	2,242,693
Tax Techn	28.4	32.0	32.0	2,495-3,426	1,239,595	1,255,327
Audit Business Support Section:						
Administrator II	0.5	-	-	5,573-7,113	-	-
Administrator I	1.8	2.0	2.0	5,076-6,476	147,024	147,024
Prog Spec I	4.0	4.0	4.0	5,076-6,476	307,157	307,157

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 Tax Auditor	1.0	1.0	1.0	4,619-5,897	60,156	63,162
Tax Prog Supvr	2.3	3.0	3.0	3,101-3,771	127,716	129,576
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,588	42,648	43,056
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	213,408	213,408
Tax Prog Techn I	23.1	28.0	28.0	2,638-3,209	1,030,788	1,042,772
Tax Techn	12.2	13.0	13.0	2,495-3,426	488,598	494,994
Tax Prog Asst	4.0	4.0	4.0	1,852-2,770	132,960	132,960
Abusive Tax Shelter & Tax Gap Section:						
Administrator III	0.8	1.0	1.0	6,779-7,847	87,756	87,756
Prog Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	5.1	4.0	4.0	5,573-7,113	337,370	337,370
Prog Spec I	1.8	2.0	2.0	5,076-6,476	151,529	154,424
Assoc Tax Auditor	1.8	2.0	2.0	4,619-5,897	138,144	141,516
Tax Auditor	1.0	1.0	1.0	3,262-4,903	58,836	58,836
Off Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Individual & Special Audit Bureau	268.5	288.0	288.0	\$13,495,844	\$14,329,417	\$14,595,428
CA Business Audit Bureau:						
Multistate Audit Co:						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	113,838	113,838
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	0.9	1.0	1.0	6,775-7,842	94,104	94,104
Administrator II	2.9	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	3.3	3.0	3.0	5,573-7,113	254,503	256,068
Administrator I	7.2	7.0	7.0	5,076-6,476	535,888	539,372
Prog Spec I	13.1	12.0	12.0	5,076-6,476	903,645	913,849
Assoc Tax Auditor	34.1	34.0	34.0	4,619-5,897	2,288,756	2,328,058
Tax Auditor	22.8	27.0	27.0	3,262-4,903	1,264,913	1,366,737
PTE Audit Co:						
Prog Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	3.0	3.0	3.0	5,573-7,113	247,960	247,960
Administrator I	2.6	3.0	3.0	5,076-6,476	216,357	222,986
Prog Spec I	6.0	7.0	7.0	5,076-6,476	507,575	518,981
Assoc Tax Auditor	18.3	20.0	20.0	4,619-5,897	1,318,835	1,346,054
Tax Auditor	6.0	6.0	6.0	3,262-4,903	288,516	305,914
Totals, CA Business Audit Bureau	123.2	130.0	130.0	\$7,992,501	\$8,564,582	\$8,783,613
California Field Offices:						
West Covina Field (CABAB/ISAB):						
Prog Spec III	2.5	3.0	3.0	6,775-7,842	280,074	282,312
Administrator II	6.2	7.0	7.0	5,573-7,113	597,492	597,492
Prog Spec II	12.8	11.0	11.0	5,573-7,113	936,062	936,062
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	15.9	18.0	18.0	5,076-6,476	1,321,105	1,345,420
Assoc Tax Auditor	21.9	23.0	23.0	4,619-5,897	1,484,421	1,534,501
Tax Auditor	14.3	13.0	13.0	3,262-4,903	627,428	663,824
Tax Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Los Angeles Field (CABAB/ISAB):						
Administrator IV	1.0	1.0	1.0	7,453-8,628	103,536	103,536

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
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	4.6	4.0	4.0	5,573-7,113	337,370	337,370
Administrator I	0.2	-	-	5,076-6,476	-	-
Prog Spec I	4.5	5.0	5.0	5,076-6,476	337,142	353,566
Assoc Tax Auditor	1.3	2.0	2.0	4,619-5,897	136,704	139,752
Tax Auditor	2.3	2.0	2.0	3,262-4,903	97,316	102,184
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Oakland Field (CABAB/ISAB):						
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	5.0	5.0	5.0	5,573-7,113	416,956	420,736
Prog Spec I	2.1	2.0	2.0	5,076-6,476	142,525	145,953
Assoc Tax Auditor	11.9	13.0	13.0	4,619-5,897	836,116	863,358
Tax Auditor	6.2	7.0	7.0	3,262-4,903	355,343	370,177
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
San Diego Field (ISAB):						
C.E.A. IV	-	1.0	1.0	9,018-9,939	117,324	117,324
Prog Spec III	1.3	2.0	2.0	6,775-7,842	180,381	183,738
Administrator II	0.3	-	-	5,573-7,113	-	-
Prog Spec II	6.8	6.0	6.0	5,573-7,113	510,408	512,136
Prog Spec I	2.0	2.0	2.0	5,076-6,476	137,008	143,864
Assoc Tax Auditor	0.8	1.0	1.0	4,619-5,897	66,579	69,909
Tax Auditor	7.5	8.0	8.0	3,262-4,903	382,223	401,772
Tax Techn	0.4	1.0	1.0	2,495-3,426	39,013	39,159
San Francisco Field (CABAB):						
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	1.8	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	5.5	6.0	6.0	5,573-7,113	484,416	487,764
Prog Spec I	3.7	4.0	4.0	5,076-6,476	273,557	279,653
Assoc Tax Auditor	7.6	9.0	9.0	4,619-5,897	571,472	592,376
Tax Auditor	9.9	9.0	9.0	3,262-4,903	414,021	444,308
Tax Techn	0.4	-	-	2,495-3,426	-	-
San Jose Field (CABAB/ISAB):						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	1.3	2.0	2.0	6,775-7,842	184,851	188,208
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	7.9	7.0	7.0	5,573-7,113	597,492	597,492
Administrator I	1.1	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	15.8	16.0	16.0	5,076-6,476	1,203,361	1,221,389
Assoc Tax Auditor	13.5	14.0	14.0	4,619-5,897	859,455	898,053
Tax Auditor	6.5	7.0	7.0	3,262-4,903	310,465	338,890
Tax Techn	1.6	2.0	2.0	2,495-3,426	75,903	77,644
Santa Ana Field (CABAB):						
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	3.4	3.0	3.0	5,573-7,113	256,068	256,068
Sr Operations Spec	0.8	1.0	1.0	5,309-6,451	73,735	73,735

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
Administrator I	1.0	1.0	1.0	5,076-6,476	73,702	77,142
Prog Spec I	8.3	10.0	10.0	5,076-6,476	727,409	741,216
Assoc Tax Auditor	12.7	16.0	16.0	4,619-5,897	1,015,051	1,048,108
Tax Auditor	4.1	4.0	4.0	3,262-4,903	185,058	199,308
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Tax Techn	1.8	2.0	2.0	2,495-3,426	82,224	82,224
Van Nuys Field (CABAB/ISAB):						
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	2.8	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	7.0	7.0	7.0	5,573-7,113	595,172	597,492
Administrator I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Prog Spec I	7.4	8.0	8.0	5,076-6,476	559,077	575,250
Assoc Tax Auditor	10.9	14.0	14.0	4,619-5,897	881,899	910,851
Tax Auditor	10.2	8.0	8.0	3,262-4,903	387,862	407,274
Tax Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals, CA Field Offices	310.2	323.0	323.0	\$20,678,099	\$22,083,644	\$22,589,066
National Business Audit Bureau:						
Chicago Field:						
Administrator IV	1.0	1.0	1.0	7,453-8,628	108,564	108,564
Administrator III	1.0	1.0	1.0	6,779-7,847	99,192	99,192
Prog Spec III	3.0	3.0	3.0	6,775-7,842	290,298	290,298
Administrator II	4.5	5.0	5.0	5,573-7,113	408,645	421,426
Prog Spec II	10.5	11.0	11.0	5,573-7,113	961,956	965,304
Administrator I	2.8	2.0	2.0	5,076-6,476	148,188	155,100
Prog Spec I	6.1	6.0	6.0	5,076-6,476	472,146	481,984
Assoc Tax Auditor	18.6	22.0	22.0	4,619-5,897	1,414,358	1,472,545
Tax Auditor	23.7	20.0	20.0	3,262-4,903	1,066,760	1,115,990
Tax Techn	2.1	2.0	2.0	2,495-3,426	75,204	76,704
New York Field:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,604	113,604
Administrator IV	1.0	1.0	1.0	7,453-8,628	108,564	108,564
Prog Spec III	3.6	4.0	4.0	6,775-7,842	390,786	393,024
Administrator II	5.4	6.0	6.0	5,573-7,113	537,524	541,144
Prog Spec II	19.3	18.0	18.0	5,573-7,113	1,579,152	1,583,752
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	89,460	89,460
Administrator I	1.5	1.0	1.0	5,076-6,476	75,780	79,320
Prog Spec I	13.9	15.0	15.0	5,076-6,476	1,093,823	1,117,401
Assoc Tax Auditor	27.0	30.0	30.0	4,619-5,897	2,019,566	2,086,216
Tax Auditor	15.5	14.0	14.0	3,262-4,903	759,291	791,437
Tax Techn	0.9	1.0	1.0	2,495-3,426	45,264	45,264
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	76,128	76,128
Houston Field:						
Tax Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	117,936	117,936
Administrator IV	1.0	1.0	1.0	7,453-8,628	108,564	108,564
Prog Spec III	2.0	2.0	2.0	6,775-7,842	196,512	196,512
Administrator II	3.0	3.0	3.0	5,573-7,113	267,209	267,209
Prog Spec II	5.0	5.0	5.0	5,573-7,113	447,540	447,540
Prog Spec I	4.9	5.0	5.0	5,076-6,476	370,409	378,864
Assoc Tax Auditor	7.8	9.0	9.0	4,619-5,897	582,124	605,660

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
Tax Auditor	10.4	9.0	9.0	3,262-4,903	483,395	505,720
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Tax Techn	1.3	2.0	2.0	2,495-3,426	90,528	90,528
National Business Audit Bureau	202.6	204.0	204.0	\$14,234,540	\$14,598,470	\$14,930,954
Audit Policy, Protest & Administration Bureau:						
Audit Budget & Administration Section:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	103,392	103,392
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	0.6	1.0	1.0	5,573-7,113	76,057	77,478
Sr Operations Spec	0.6	-	-	5,309-6,451	-	-
Administrator I	1.0	1.0	1.0	5,076-6,476	73,112	76,572
Prog Spec I	5.4	7.0	7.0	5,076-6,476	519,138	528,867
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Tax Auditor	0.3	-	-	4,619-5,897	-	-
Assoc Operations Spec	2.0	2.0	2.0	4,400-5,348	119,386	123,846
Staff Services Analyst-Gen	3.9	5.0	5.0	2,817-4,446	220,804	226,636
Office Techn-Typing	5.0	6.0	6.0	2,686-3,264	220,800	224,191
Personnel Specialist	0.3	1.0	1.0	2,602-4,067	47,844	48,804
Technical Resource Section:						
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Prog Spec III	6.0	6.0	6.0	6,775-7,842	564,624	564,624
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	12.7	13.0	13.0	5,573-7,113	1,101,044	1,104,884
Prog Spec I	5.1	5.0	5.0	5,076-6,476	384,869	384,869
Assoc Tax Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Protest Section:						
Prog Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Administrator II	2.1	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	6.3	6.0	6.0	5,573-7,113	510,258	512,136
Prog Spec I	18.2	17.0	17.0	5,076-6,476	1,295,013	1,300,834
Assoc Tax Auditor	2.5	2.0	2.0	4,619-5,897	141,528	141,528
Totals, Audit Technology & Support Bureau	84.0	87.0	87.0	\$6,240,038	\$6,521,673	\$6,562,465
Temporary Help	19.1	10.8	10.8	(527,670)	254,396	254,396
Overtime	-	-	-	(279,283)	16,000	16,000
Totals, Audit Division	1,009.1	1,043.8	1,043.8	\$63,579,243	\$66,476,899	\$67,840,639
Legal						
C.E.A. V	1.4	2.0	2.0	9,544-10,520	299,280	299,280
Asst Chief Counsel	5.6	5.0	5.0	8,930-10,043	660,490	660,490
Tax Counsel IV	31.6	30.5	30.5	8,486-10,477	3,782,045	3,796,866
Tax Counsel III-Spec	32.7	37.0	37.0	7,682-9,478	3,964,482	4,036,320
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Prog Spec III	4.7	5.0	5.0	6,775-7,842	457,716	461,784
Administrator II	0.2	-	-	5,573-7,113	-	-
Prog Spec II	1.0	1.0	1.0	5,573-7,113	81,302	81,302
Administrator I	2.5	2.0	2.0	5,076-6,476	155,424	155,424
Prog Spec I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Operations Spec	2.1	2.0	2.0	4,833-5,874	140,976	140,976

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
Tax Counsel	15.3	13.0	13.0	4,674-7,828	978,630	1,010,206
Sr Legal Analyst	3.8	4.0	4.0	4,619-5,616	258,874	264,948
Assoc Operations Spec	1.6	1.0	1.0	4,400-5,348	63,166	64,176
Legal Analyst	1.9	2.0	2.0	3,841-4,670	110,280	111,948
Legal Asst	1.3	1.0	1.0	3,386-4,116	49,392	49,392
Executive Assistant	1.0	1.0	1.0	3,288-3,996	45,674	45,674
Legal Secretary	2.4	2.0	2.0	3,038-3,878	93,072	93,072
Tax Prog Techn II	0.8	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	7.0	7.5	7.5	2,817-4,446	377,079	387,110
Office Techn-Gen	3.0	3.0	3.0	2,638-3,209	114,123	115,506
Sr Legal Typist	4.7	5.0	5.0	2,589-3,516	198,276	200,196
Tax Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals	128.4	129.0	129.0	\$11,700,450	\$12,180,489	\$12,324,878
Temporary Help	6.0	-	-	(165,855)	3,485	3,485
Overtime	-	-	-	(24,039)	-	-
Totals, Legal	134.4	129.0	129.0	\$11,890,344	\$12,183,974	\$12,328,363
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,400	119,400
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$117,561	\$119,400	\$119,400
Financial Management Bureau:						
FMB, DRO and FP Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	106,162	108,543
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,731	113,731
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.1	1.0	1.0	5,573-7,113	66,876	70,224
Sr Operations Spec	1.3	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	0.2	-	-	5,076-6,476	-	-
Staff Operations Spec	3.8	4.0	4.0	4,833-5,874	269,460	272,364
Assoc Tax Auditor	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Operations Spec	4.0	4.0	4.0	4,400-5,348	250,740	253,656
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Accounting Section:						
Administrator III	0.9	1.0	1.0	6,779-7,847	91,866	94,134
Sr Adm Analyst Acct Systems	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Administrator II	0.6	1.0	1.0	5,573-7,113	78,397	82,254
Administrator I	1.8	2.0	2.0	5,076-6,476	131,383	137,957
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Staff Operations Spec	1.8	2.0	2.0	4,833-5,874	128,484	131,388
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	61,626	64,710
Sr Acctg Officer-Spec	4.3	5.0	5.0	4,400-5,348	312,045	314,589
Acctg Officer-Spec	13.4	17.0	17.0	3,841-4,670	882,346	903,400
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Tax Auditor	1.0	1.0	1.0	3,262-4,903	58,836	58,836
Accountant Trainee	5.0	6.0	6.0	3,240-3,751	254,888	260,815
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056

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
Accountant I-Spec	7.7	8.0	8.0	2,870-3,488	324,458	328,762
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	2.5	2.0	2.0	2,638-3,209	77,016	77,016
Budget Management Section:						
Administrator III	0.8	1.0	1.0	6,779-7,847	81,348	85,416
Administrator II	1.0	2.0	2.0	5,573-7,113	161,472	161,472
Sr Operations Spec	0.7	1.0	1.0	5,309-6,451	77,412	77,412
Staff Operations Spec	3.3	4.0	4.0	4,833-5,874	279,621	281,952
Assoc Budget Analyst	2.4	2.0	2.0	4,400-5,348	122,631	125,558
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Financial Management Bureau	74.9	82.0	82.0	\$4,390,854	\$4,873,614	\$4,949,777
Procurement Bureau:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Sr Electronic Data Proc Acquisition Spec	1.0	1.0	1.0	5,849-7,464	77,392	81,262
Administrator II	0.3	1.0	1.0	5,573-7,113	76,116	76,116
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,109	85,308	85,308
Staff Electronic Data Proc Acquisition Spec	4.8	5.0	5.0	5,065-6,466	382,446	385,944
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,065-6,466	153,814	155,184
Assoc Info Systems Analyst-Spec	3.1	2.0	2.0	4,619-5,897	137,343	140,673
Assoc Business Mgt Analyst	4.8	5.0	5.0	4,400-5,348	301,224	306,742
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	58,836	58,836
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	145,282	145,282
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	69,154	72,553
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, Procurement & Asset Management Bureau	23.9	25.0	25.0	\$1,592,391	\$1,689,175	\$1,710,160
Legislative Services Bureau:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	117,324	117,324
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	4.6	4.0	4.0	6,775-7,842	375,297	376,416
Administrator II	1.0	1.0	1.0	5,573-7,113	83,607	85,238
Prog Spec II	0.3	-	-	5,573-7,113	-	-
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Associate Tax Auditor	0.7	-	-	4,619-5,897	-	-
Sr Compliance Rep	0.3	1.0	1.0	4,619-5,616	61,410	61,410
Assoc Operations Spec	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Tax Auditor	0.9	1.0	1.0	3,262-4,903	53,152	55,806
Compliance Rep	0.1	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	100,272	102,556
Totals, Legislative Services Bureau	13.0	14.0	14.0	\$969,017	\$1,090,990	\$1,098,678
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,712	113,712
Administrator III	3.2	3.0	3.0	6,779-7,847	282,492	282,492
Tax Research Spec III	2.0	2.0	2.0	5,831-7,087	170,088	170,088
Prog Specialist II	2.0	2.0	2.0	5,573-7,113	162,604	162,604
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Tax Research Spec II	2.7	3.0	3.0	5,309-6,451	217,966	221,712

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
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Prog Specialist I	2.4	3.0	3.0	5,076-6,476	215,484	219,384
Staff Programmer Analyst-Spec	1.7	2.0	2.0	5,065-6,466	138,372	141,408
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	66,584	69,916
Tax Research Spec I	1.5	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Tax Auditor	2.5	3.0	3.0	4,619-5,897	189,967	195,731
Research Analyst II-Gen	3.6	4.0	4.0	4,619-5,616	237,556	245,954
Assoc Tax Research Spec	1.4	-	-	4,619-5,616	-	-
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,604	59,434
Tax Auditor	1.0	1.0	1.0	3,262-4,903	51,680	54,264
Research Analyst I-Gen	4.0	4.0	4.0	3,106-4,670	202,713	212,665
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,588	41,604	42,801
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	36,420	38,238
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Tax Prog Techn I	2.0	1.0	1.0	2,638-3,209	38,508	38,508
Management Services Tech	-	1.0	1.0	2,495-3,034	35,526	35,526
Totals, Economic & Statistical Research Bureau	38.6	40.0	40.0	\$2,597,585	\$2,711,360	\$2,757,917
Planning, Performance, & Project Oversight Bureau:						
DP Mgr III	1.8	2.0	2.0	7,118-8,239	197,736	197,736
C.E.A. I	1.0	1.0	1.0	6,173-7,838	108,564	108,564
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Administrator II	0.3	-	-	5,573-7,113	-	-
Sr Info Systems Analyst-Spec	4.8	5.0	5.0	5,571-7,109	426,540	426,540
Sr Operations Spec	0.6	1.0	1.0	5,309-6,451	76,112	77,412
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,065-6,466	224,370	224,370
Staff Operations Spec	1.3	2.0	2.0	4,833-5,874	138,645	140,976
Assoc Info Systems Analyst-Spec	2.6	4.0	4.0	4,619-5,897	275,388	275,388
Assoc Operations Spec	1.8	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Totals, Project & Planning Support Bureau	19.2	21.0	21.0	\$1,535,821	\$1,690,691	\$1,694,322
Temporary Help	13.0	6.6	6.6	(358,326)	165,064	165,064
Overtime	-	-	-	(27,417)	272,138	272,138
Totals, Finance & Executive Services Division	183.6	189.6	189.6	\$11,588,972	\$12,612,432	\$12,767,456
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Div-Adm:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Division Support Bureau:						
Administrator III	0.8	1.0	1.0	6,779-7,847	90,374	94,114
C.E.A.	0.6	-	-	6,173-13,381	-	-
Administrator II ¹	2.8	5.0	5.0	5,573-7,113	385,877	392,573
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,109	84,988	85,308
Sr Operations Spec	1.9	3.0	3.0	5,309-6,451	225,384	225,384
Administrator I ^{2,3}	4.0	10.0	10.0	5,076-6,476	659,520	680,856
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Operations Spec	12.3	13.0	13.0	4,833-5,874	904,038	909,132
Prin Compliance Rep	6.3	7.0	7.0	4,833-5,874	485,022	485,022
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,619-5,897	204,624	204,624
Sr Compliance Rep ⁴	20.1	51.0	51.0	4,619-5,616	3,021,636	3,135,095

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Operations Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Compliance Rep ^{5,6}	1.6	67.0	67.0	3,106-4,670	2,230,183	3,096,516
Tax Program Techn II ³	-	2.0	2.0	2,951-3,588	70,824	74,376
Staff Services Analyst-Gen	2.4	2.0	2.0	2,817-4,446	102,354	104,805
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	150,192	151,832
Tax Program Techn I ^{7,8}	-	12.0	12.0	2,638-3,209	379,872	398,880
Tax Techn	1.9	2.0	2.0	2,495-3,426	75,903	77,644
Totals, Accounts Receivable Management-Administration	65.5	187.0	187.0	\$4,275,791	\$9,377,031	\$10,422,401
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Administrator III	2.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	3.8	2.0	2.0	5,573-7,113	161,392	163,146
Administrator I	11.2	4.0	4.0	5,076-6,476	304,128	305,304
Prin Compliance Rep	7.4	6.0	6.0	4,833-5,874	415,152	415,152
Staff Operations Spec	1.0	-	-	4,833-5,874	-	-
Sr Compliance Rep	55.7	23.0	23.0	4,619-5,616	1,485,528	1,511,810
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Compliance Rep	33.7	12.0	12.0	3,106-4,670	606,255	645,897
Tax Prog Supvr	3.7	4.0	4.0	3,101-3,771	176,831	176,831
Tax Prog Techn II	22.5	18.0	18.0	2,951-3,588	761,130	765,468
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	32.5	25.0	25.0	2,638-3,209	927,144	939,744
Sr Legal Typist	0.5	-	-	2,589-3,516	-	-
Tax Techn	12.0	7.0	7.0	2,495-3,426	259,588	265,055
Tax Prog Asst	1.0	1.0	1.0	1,852-2,770	31,661	31,661
Bankruptcy Section:						
Administrator III	-	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	-	2.0	2.0	5,573-7,113	161,472	163,146
Administrator I	-	5.0	5.0	5,076-6,476	380,160	381,685
Prin Compliance Rep	-	2.0	2.0	4,833-5,874	140,364	140,364
Sr Compliance Rep	-	29.0	29.0	4,619-5,616	1,867,455	1,901,501
Compliance Rep	-	16.0	16.0	3,106-4,670	821,328	844,784
Tax Prog Techn II	-	5.0	5.0	2,951-3,588	211,425	212,630
Tax Prog Techn I	-	4.0	4.0	2,638-3,209	149,248	151,348
Totals, Special Programs Bureau	190.0	170.0	170.0	\$10,068,993	\$9,254,305	\$9,409,570
PIT Billing & Collection Bureau:						
C.E.A. II	1.4	2.0	2.0	7,815-8,616	202,644	202,644
Administrator III	2.0	2.0	2.0	6,779-7,847	184,496	188,278
Administrator II	5.7	6.0	6.0	5,573-7,113	493,656	497,004
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	22.1	21.0	21.0	5,076-6,476	1,543,002	1,573,361
Staff Operations Spec	0.6	-	-	4,833-5,874	-	-
Sr Compliance Rep	45.5	51.0	51.0	4,619-5,616	3,191,318	3,285,206
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Office Services Mgr I	0.9	1.0	1.0	3,975-4,831	52,387	55,005
Compliance Rep	39.7	24.0	24.0	3,106-4,670	1,100,950	1,213,443
Tax Prog Supvr	1.5	1.0	1.0	3,101-3,771	45,252	45,252
Tax Prog Techn II	3.6	4.0	4.0	2,951-3,588	160,951	162,730
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-

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
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	19.2	11.0	11.0	2,638-3,209	400,542	405,630
Tax Techn	181.3	172.0	172.0	2,495-3,426	6,314,901	6,515,497
Totals, PIT Billing & Collection Bureau	326.5	298.0	298.0	\$14,798,399	\$13,866,106	\$14,323,028
BE Collection Bureau:						
Tax Techn	-	2.0	2.0	2,495-3,426	59,880	62,880
Totals, BE Collection Bureau	-	2.0	2.0	\$12,544,302	\$59,880	\$62,880
Statewide Collection Bureau:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,868	98,868
Administrator III	0.5	1.0	1.0	6,779-7,847	87,756	87,756
DP Mgr II	0.8	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	4.2	3.0	3.0	5,573-7,113	256,068	256,068
Sr Operations Spec	2.0	-	-	5,309-6,451	-	-
Administrator I	14.2	14.0	14.0	5,076-6,476	1,054,494	1,070,146
Prin Compliance Rep	1.0	-	-	4,833-5,874	-	-
Sr Compliance Rep	25.7	26.0	26.0	4,619-5,616	1,656,746	1,687,088
Compliance Rep	158.1	134.5	134.5	3,106-4,670	6,557,472	6,994,683
Tax Program Supvr	-	1.0	1.0	3,101-3,771	37,212	39,072
Tax Prog Techn II	-	2.0	2.0	2,951-3,588	70,824	74,376
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Tax Prog Techn I	-	9.0	9.0	2,638-3,209	284,904	299,160
Tax Techn	6.9	-	-	2,495-3,426	-	-
Private Debt Collection:						
Administrator I	-	1.0	1.0	5,076-6,476	75,321	76,439
Sr Compliance Rep	-	2.0	2.0	4,619-5,616	127,442	129,776
Compliance Rep	-	10.0	10.0	3,106-4,670	504,300	520,530
Tax Techn	-	5.0	5.0	2,495-3,426	191,895	195,575
Specialized Collection & Service						
Sr Operations Spec	-	2.0	2.0	5,309-6,451	154,824	154,824
Administrator I	-	1.0	1.0	5,076-6,476	76,032	76,326
Staff Operations Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Prin Compliance Rep	1.0	2.0	2.0	4,833-5,874	140,976	140,976
Sr Compliance Rep	-	1.0	1.0	4,619-5,616	64,395	65,569
Compliance Rep	-	2.0	2.0	3,106-4,670	101,763	104,852
Tax Program Techn II	-	1.0	1.0	2,951-3,588	42,285	42,526
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	44,811	47,052
Office Techn-Typing	-	1.0	1.0	2,686-3,209	37,308	37,308
Tax Prog Techn I	-	3.0	3.0	2,638-3,209	111,936	113,511
Tax Techn	-	6.0	6.0	2,495-3,426	227,292	231,978
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Prin Compliance Rep	-	1.0	1.0	4,833-5,874	64,242	64,242
Sr Compliance Rep	3.2	4.0	4.0	4,619-5,616	263,586	263,586
Compliance Rep	4.4	5.0	5.0	3,106-4,670	254,496	261,618
Tax Techn	21.1	26.0	26.0	2,495-3,426	976,802	996,297
Vehicle Registration Collection:						

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
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator I	3.2	3.0	3.0	5,076-6,476	233,136	233,136
Sr Compliance Rep	3.0	3.0	3.0	4,619-5,616	182,893	188,665
Compliance Rep	3.4	2.0	2.0	3,106-4,670	91,968	95,166
Key Data Supvr I	0.8	1.0	1.0	2,745-3,334	32,940	34,584
Tax Prog Techn I	4.0	4.0	4.0	2,638-3,209	151,806	151,806
Tax Techn	22.7	26.0	26.0	2,495-3,426	985,771	1,012,429
Tax Prog Assistant	0.7	-	-	1,852-2,770	-	-
Inter-Agency Intercept Collections:						
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Compliance Rep	0.4	1.0	1.0	3,106-4,670	43,719	44,496
Tax Techn	0.6	-	-	2,495-3,426	-	-
Totals, Statewide Collection Bureau	290.1	313.5	313.5	\$15,014,175	\$15,926,267	\$16,530,468
Field and Complex Account Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.8	2.0	2.0	5,573-7,113	170,712	170,712
Administrator I	4.9	5.0	5.0	5,076-6,476	384,970	384,970
Prin Compliance Rep ⁹	8.5	10.0	10.0	4,833-5,874	686,142	689,046
Sr Compliance Rep ¹⁰	46.8	53.0	53.0	4,619-5,616	3,317,225	3,387,849
Compliance Rep	22.1	13.0	13.0	3,106-4,670	655,280	698,841
Tax Techn	1.2	1.0	1.0	2,495-3,426	41,112	41,112
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.6	2.0	2.0	5,573-7,113	169,147	170,712
Administrator I	4.8	5.0	5.0	5,076-6,476	374,439	377,559
Prin Compliance Rep	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Sr Compliance Rep	12.5	14.0	14.0	4,619-5,616	900,918	916,872
Compliance Rep	21.9	21.0	21.0	3,106-4,670	1,077,672	1,134,302
Customer Svc Spec	1.4	2.0	2.0	2,817-4,446	95,390	96,930
Staff Services Analyst-Gen	1.7	1.0	1.0	2,817-4,446	44,994	47,244
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	74,868	74,868
Tax Techn	14.7	15.0	15.0	2,495-3,426	597,624	605,144
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	162,234	162,834
Administrator I	8.0	9.0	9.0	5,076-6,476	689,160	691,008
Prin Compliance Rep	5.0	6.0	6.0	4,833-5,874	407,088	407,088
Sr Compliance Rep	27.0	28.0	28.0	4,619-5,616	1,833,944	1,858,316
Compliance Rep	25.1	27.0	27.0	3,106-4,670	1,352,296	1,446,035
Customer Svc Spec	2.2	3.0	3.0	2,817-4,446	131,808	133,774
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.1	2.0	2.0	2,686-3,264	79,536	79,536
Tax Techn	15.0	13.0	13.0	2,495-3,426	488,076	500,019
Totals, Field and Complex Account Collection Bureau	239.9	244.0	244.0	\$13,802,789	\$14,385,335	\$14,725,471
Temporary Help	25.9	22.0	22.0	(716,172)	1,215,614	1,215,614
Overtime	-	-	-	(391,899)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,137.9	1,236.5	1,236.5	\$59,068,218	\$65,114,741	\$67,719,635

Filing Division

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
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	120,984	120,984
Executive Assistant	0.3	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Filing Division-Administration	1.3	2.0	2.0	\$133,796	\$168,936	\$168,936
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	162,834	162,834
Administrator I	7.0	7.0	7.0	5,076-6,476	523,858	530,649
Customer Svc Supvr	15.5	15.0	15.0	4,622-5,576	958,016	976,282
Sr Compliance Rep	1.8	2.0	2.0	4,619-5,616	128,802	128,802
Compliance Rep	3.8	4.0	4.0	3,106-4,670	210,378	219,696
Customer Svc Spec	58.2	62.5	62.5	2,817-4,446	2,993,515	3,085,880
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	69,540	71,148
Tax Techn	97.0	125.5	125.5	2,495-3,426	4,458,251	4,804,007
CASE Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	2.6	2.0	2.0	5,076-6,476	146,778	150,234
Prog Spec I	2.7	3.0	3.0	5,076-6,476	233,136	233,136
Staff Operations Spec	1.9	1.0	1.0	4,833-5,874	70,488	70,488
Customer Svc Supvr	3.5	3.0	3.0	4,622-5,576	175,218	183,990
Assoc Tax Auditor	4.0	4.0	4.0	4,619-5,897	269,799	272,679
Assoc Operations Spec	8.1	9.0	9.0	4,400-5,348	568,081	573,746
Educ & Outreach Spec	2.4	1.0	1.0	4,400-5,348	64,176	64,176
Tax Auditor	0.7	1.0	1.0	3,262-4,903	57,205	58,836
Compliance Rep	3.3	4.0	4.0	3,106-4,670	187,922	202,668
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	42,372	43,056
Customer Svc Spec	14.5	17.0	17.0	2,817-4,446	848,068	857,272
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	104,805	106,704
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Tax Techn	27.2	31.0	31.0	2,495-3,426	1,213,113	1,232,358
Tax Program Assistant	2.0	2.0	2.0	1,852-2,770	66,480	66,480
Totals, Filing Services Bureau	271.2	309.0	309.0	\$12,899,922	\$14,263,391	\$14,805,677
Processing Services Bureau:						
Processing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,504	108,504
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	0.8	1.0	1.0	5,573-7,113	76,474	80,299
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	1.1	2.0	2.0	5,076-6,476	124,064	130,272
Prog Spec I	2.0	2.0	2.0	5,076-6,476	151,733	151,733
Staff Operations Spec	0.9	-	-	4,833-5,874	-	-
Assoc Tax Auditor	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176

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 Services Mgr I	3.7	3.0	3.0	3,975-4,831	174,852	174,852
Tax Prog Supvr	11.2	10.0	10.0	3,101-3,771	437,943	441,328
Tax Prog Techn II	38.2	39.0	39.0	2,951-3,588	1,639,601	1,652,972
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,444	101,748
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,013	39,168
Tax Prog Techn I	45.1	47.0	47.0	2,638-3,209	1,744,614	1,763,394
Tax Prog Asst	35.9	32.0	32.0	1,852-2,770	1,043,443	1,053,121
Information Capture & Banking Section:						
DP Mgr III	0.8	1.0	1.0	7,118-8,239	98,868	98,868
Administrator II	0.7	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	2.7	3.0	3.0	5,076-6,476	233,212	234,072
Sr Compliance Rep	1.8	2.0	2.0	4,619-5,616	128,802	128,802
Office Services Mgr I	6.2	5.0	5.0	3,975-4,831	280,503	283,141
Tax Prog Supvr	12.3	10.0	10.0	3,101-3,771	433,569	439,323
Tax Prog Techn II	8.0	8.0	8.0	2,951-3,588	344,489	346,112
Key Data Supvr I	13.0	9.0	9.0	2,745-3,334	344,646	348,312
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	11.6	12.0	12.0	2,638-3,209	450,606	456,398
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Acctg Techn	1.0	2.0	2.0	2,638-3,209	63,312	66,480
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Key Data Operator ⁸	60.7	64.5	64.5	2,153-2,975	2,224,025	2,237,336
Tax Prog Asst	7.5	8.0	8.0	1,852-2,770	250,120	255,472
Business Entities Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
DP Mgr II	0.8	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	2.1	2.0	2.0	5,573-7,113	169,147	170,712
Prog Spec II	2.5	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec I	4.8	6.0	6.0	5,076-6,476	449,472	449,472
Administrator I	3.8	4.0	4.0	5,076-6,476	295,318	298,431
Staff Operations Spec	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Tax Auditor	6.0	6.0	6.0	4,619-5,897	402,855	408,789
Assoc Operations Spec	2.0	2.0	2.0	4,400-5,348	122,988	125,928
Office Services Mgr I	4.0	4.0	4.0	3,975-4,831	215,742	223,566
Tax Auditor	3.4	4.0	4.0	3,262-4,903	213,889	218,858
Tax Prog Supvr	13.6	14.0	13.0	3,101-3,771	585,933	555,114
Tax Prog Techn II	76.2	80.0	78.0	2,951-3,588	3,353,055	3,297,368
Staff Services Analyst-Gen	8.5	9.0	9.0	2,817-4,446	446,794	452,378
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	93.1	106.0	90.0	2,638-3,209	3,933,073	3,375,775
Tax Prog Asst	9.5	10.0	10.0	1,852-2,770	331,880	332,400
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	3.4	3.0	3.0	5,076-6,476	233,136	233,136
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Office Services Mgr I	5.9	3.0	3.0	3,975-4,831	162,358	167,574
Tax Prog Supvr	17.1	14.0	14.0	3,101-3,771	620,808	626,301

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
Tax Prog Techn II	4.6	6.0	6.0	2,951-3,588	238,930	244,996
Office Techn-Typing	0.6	1.0	-	2,686-3,264	32,232	-
Tax Prog Techn I	29.0	31.0	31.0	2,638-3,209	1,138,393	1,151,875
Office Occupations Clerk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Tax Prog Asst ¹¹	57.1	57.0	57.0	1,852-2,770	1,845,657	1,847,537
Totals, Processing Services Bureau	634.1	648.5	628.5	\$25,927,735	\$26,802,145	\$26,293,469
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	108,576	108,576
Administrator III	0.6	-	-	6,779-7,847	-	-
Administrator II	-	1.0	1.0	5,573-7,113	66,876	70,224
Administrator I	4.0	4.0	4.0	5,076-6,476	310,848	310,848
Staff Operations Spec	1.1	4.0	4.0	4,833-5,874	256,968	262,776
Prin Compliance Rep	1.7	1.0	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep	11.2	18.0	17.0	4,619-5,616	1,104,541	1,079,028
Compliance Rep	2.3	2.0	2.0	3,106-4,670	86,955	91,036
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	38,833	39,159
Tax Prog Techn I	38.1	39.0	39.0	2,638-3,209	1,442,625	1,461,349
Tax Techn	11.0	12.0	12.0	2,495-3,456	462,549	468,902
Withholding Services & Compliance Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.8	2.0	2.0	5,573-7,113	169,773	170,712
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	3.0	3.0	3.0	5,076-6,476	225,976	230,696
Prog Spec I	0.8	-	-	5,076-6,476	-	-
Staff Operations Spec	3.2	3.0	3.0	4,833-5,874	199,940	202,892
Assoc Tax Auditor	2.0	2.0	2.0	4,619-5,897	133,920	137,076
Sr Compliance Rep	2.8	3.0	3.0	4,619-5,616	186,905	194,196
Assoc Operations Spec	1.7	2.0	2.0	4,400-5,348	122,289	125,193
Tax Auditor	3.0	3.0	3.0	3,262-4,903	165,905	168,463
Compliance Rep	12.5	12.0	12.0	3,106-4,670	577,337	612,384
Tax Prog Supvr	1.0	1.0	1.0	3,101-3,771	46,416	46,452
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	7.7	6.5	6.5	2,638-3,209	250,302	250,302
Tax Techn	16.2	16.0	16.0	2,495-3,426	603,488	620,724
Fraud & Discovery Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	0.8	-	-	5,573-7,113	-	-
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	2.8	2.0	2.0	5,309-6,451	154,824	154,824
Administrator I	4.0	4.0	4.0	5,076-6,476	304,778	309,138
Prog Spec I	1.0	1.0	1.0	5,076-6,476	68,504	71,932
Staff Operations Spec	2.7	3.0	3.0	4,833-5,874	204,768	204,768
Assoc Tax Auditor	4.7	5.0	4.0	4,619-5,897	310,759	264,566
Assoc Operations Spec	6.5	7.0	7.0	4,400-5,348	424,366	436,391
Tax Auditor	2.7	2.0	2.0	3,262-4,903	85,428	94,690
Compliance Rep	0.8	1.0	1.0	3,106-4,670	52,092	54,696
Tax Program Supvr	3.4	3.0	3.0	3,101-3,771	125,744	128,367

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
Tax Program Tech II	24.3	24.0	22.0	2,951-3,588	1,016,645	950,328
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	106,704	106,704
Tax Program Tech I	14.0	21.0	19.0	2,638-3,209	748,867	697,186
Tax Program Assistant	4.2	4.0	4.0	1,852-2,770	132,960	132,960
Totals, Filing Compliance Bureau	206.9	221.5	215.5	\$9,911,364	\$10,843,569	\$10,803,646
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Program Specialist II	1.8	1.0	1.0	5,573-7,113	85,356	85,356
Program Specialist I	5.3	4.0	4.0	5,076-6,476	308,292	310,848
Administrator I	2.0	2.0	2.0	5,076-6,476	152,614	156,054
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,294	77,592
Staff Operations Spec	2.3	3.0	3.0	4,833-5,874	206,979	210,099
Assoc Tax Auditor	6.9	7.0	7.0	4,619-5,897	485,411	491,045
Assoc Operations Spec	1.8	1.0	1.0	4,400-5,348	65,376	65,376
Compliance Rep	0.6	-	-	3,106-4,670	-	-
Tax Program Supvr	1.0	1.0	1.0	3,101-3,771	45,252	45,252
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	150,226	154,742
Tax Technician	4.8	4.0	4.0	2,495-3,426	157,976	160,102
E-Programs & Budget Section:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator III	0.8	1.0	1.0	6,779-7,847	81,348	85,416
DP Mgr II	1.8	2.0	2.0	5,849-7,464	179,136	179,136
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	3.3	5.0	5.0	5,571-7,109	414,337	421,688
Sr Operations Spec	0.6	1.0	1.0	5,309-6,451	70,560	70,560
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Systems Analyst-Spec	9.9	9.0	9.0	5,065-6,466	682,197	688,781
Staff Operations Spec	2.1	2.0	2.0	4,833-5,874	134,676	137,880
Assoc Info Systems Analyst-Spec	4.9	5.0	5.0	4,619-5,897	337,421	343,095
Assoc Operations Spec	3.0	2.0	2.0	4,400-5,348	124,089	127,082
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	3.3	3.5	3.5	2,817-4,446	177,258	181,392
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Filing Methods & Budget Bureau	65.2	61.5	61.5	\$4,377,659	\$4,296,422	\$4,352,120
Temporary Help	461.5	344.1	331.1	(12,734,317)	11,159,697	10,736,697
Overtime	-	-	-	(1,739,231)	1,636,177	1,636,177
Totals, Filing Division	1,640.2	1,586.6	1,547.6	\$67,724,024	\$69,170,337	\$68,796,722
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.5	1.0	1.0	8,594-9,476	125,232	125,232
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Totals, Technology Services Division-Administration	1.8	1.0	1.0	\$204,183	\$125,232	\$125,232
Planning & Process Integration:						
DP Mgr III	0.6	1.0	1.0	7,118-8,239	87,552	91,932
C.E.A. I	0.5	1.0	1.0	6,173-7,838	120,191	120,191
Sr Info Systems Analyst-Spec	3.8	4.0	4.0	5,571-7,109	337,180	337,180
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Planning & Process Integration	5.6	7.0	7.0	\$476,656	\$615,687	\$620,067

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
Tax Systems & Applications Bureau:						
Tax Systems & Applications Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	106,260	108,708
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
E-Systems:						
DP Mgr III	1.9	2.0	2.0	7,118-8,239	197,736	197,736
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	4.0	4.0	4.0	6,110-7,796	374,208	374,208
DP Mgr II	4.2	4.0	4.0	5,849-7,464	346,963	350,005
Administrator II	0.8	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	10.4	10.0	10.0	5,571-7,109	840,444	846,320
Sr Programmer Analyst-Spec	8.0	8.0	8.0	5,571-7,109	669,184	669,184
Systems Software Spec II-Tech	10.0	13.0	13.0	5,561-7,097	1,069,994	1,080,869
Staff Info Systems Analyst-Spec	18.3	19.0	19.0	5,065-6,466	1,384,262	1,408,634
Staff Programmer Analyst-Spec	5.7	7.0	7.0	5,065-6,466	516,597	526,635
Systems Software Spec I-Tech	3.0	3.0	3.0	5,064-6,465	214,062	222,153
Assoc Info Systems Analyst-Spec	9.1	5.0	5.0	4,619-5,897	349,602	352,506
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,619-5,897	58,200	61,116
Assoc Systems Software Spec-Tech	2.5	1.0	1.0	4,611-5,882	57,642	60,524
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
Legacy Systems:						
DP Mgr III	3.7	4.0	4.0	7,118-8,239	393,000	395,412
Systems Software Spec III-Tech	2.6	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	9.8	9.0	9.0	5,849-7,464	796,422	796,422
Administrator II	0.8	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	4.7	5.0	5.0	5,571-7,109	424,620	426,540
Sr Programmer Analyst-Spec	13.0	13.0	13.0	5,571-7,109	1,102,346	1,106,164
Systems Software Spec II-Tech	3.6	13.0	13.0	5,561-7,097	922,812	956,172
Staff Info Systems Analyst-Spec	31.2	32.0	32.0	5,065-6,466	2,389,431	2,418,376
Staff Programmer Analyst-Spec	25.9	24.0	24.0	5,065-6,466	1,816,394	1,823,017
Assoc Info Systems Analyst-Spec	33.1	29.0	29.0	4,619-5,897	1,887,450	1,943,120
Assoc Programmer Analyst-Spec	5.1	4.0	4.0	4,619-5,897	256,996	267,971
Programmer II	1.4	1.0	1.0	4,033-5,147	60,282	61,758
Asst Info Systems Analyst	10.6	7.0	7.0	3,106-4,903	327,460	337,935
Tax Technician	0.1	-	-	2,495-3,426	-	-
Totals, Tax Systems & Applications Bureau	228.0	224.0	224.0	\$16,902,938	\$16,995,639	\$17,224,757
Infrastructure Services Bureau:						
Infrastructure Services Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	0.1	-	-	7,118-8,239	-	-
Systems Software Spec III-Supvry	0.5	1.0	1.0	6,416-8,187	98,244	98,244
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.8	3.0	3.0	5,571-7,109	248,184	252,060
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-5,897	125,109	130,665
Asst Info Systems Analyst	0.2	1.0	1.0	3,106-4,903	45,987	46,716
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Systems Software Support Section:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	7.6	4.0	4.0	6,110-7,796	351,128	357,648

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	8.9	9.0	9.0	5,561-7,097	703,526	718,382
Systems Software Spec I-Tech	2.1	3.0	3.0	5,064-6,465	188,712	198,144
Assoc Prog Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	56,025	58,830
Asst Info Systems Analyst	0.4	1.0	1.0	3,106-4,903	48,054	48,054
Windows Server Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.8	2.0	2.0	6,416-8,187	185,862	185,862
Systems Software Spec III-Tech	4.8	6.0	6.0	6,110-7,796	529,344	534,636
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Systems Software Spec II-Tech	8.0	10.0	10.0	5,561-7,097	788,987	802,888
Systems Software Spec I-Tech	7.8	8.0	8.0	5,064-6,465	592,524	603,620
Data Support Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Spec III-Tech	7.5	7.0	7.0	6,110-7,796	654,864	654,864
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	16.8	16.0	16.0	5,561-7,097	1,306,710	1,317,336
Systems Software Spec I-Tech	2.5	3.0	3.0	5,064-6,465	209,293	212,420
Assoc Info Systems Analyst ³	-	1.0	1.0	4,611-5,882	55,428	58,200
Assoc Systems Software Spec-Tech	0.5	-	-	4,611-5,882	-	-
Enterprise Open Systems Management & Services Section:						
DP Mgr III	0.6	-	-	7,118-8,239	-	-
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.3	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,109	84,348	85,308
Systems Software Spec II-Tech	2.2	3.0	3.0	5,561-7,097	227,844	231,180
Staff Info Systems Analyst-Spec	3.4	4.0	4.0	5,065-6,466	310,368	310,368
Systems Software Spec I-Tech	1.8	2.0	2.0	5,064-6,465	144,322	147,657
Assoc Info Systems Analyst Spec	1.2	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Systems Software Spec-Tech	1.3	2.0	2.0	4,611-5,882	127,995	130,866
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	7,726-9,389	112,668	112,668
Assoc Telecom Engineer	2.9	2.0	2.0	6,897-8,379	201,096	201,096
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	4.0	4.0	4.0	5,561-7,097	340,656	340,656
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	5,065-6,466	156,384	156,384
Systems Software Spec I-Tech	4.6	5.0	5.0	5,064-6,465	382,732	386,644
Assoc Systems Software Spec-Tech	1.7	1.0	1.0	4,611-5,882	69,199	70,584
Totals, Infrastructure Services Bureau	120.8	124.0	124.0	\$9,952,611	\$10,096,093	\$10,202,480
Tech Plan/Decision Support Bureau:						
Enterprise Architecture Section:						
DP Mgr III	0.3	-	-	7,118-8,239	-	-
Systems Software Spec III-Tech	1.3	3.0	3.0	6,110-7,796	268,548	270,540
DP Mgr II	0.5	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	1.9	1.0	1.0	5,571-7,109	85,308	85,308

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Systems Software Spec II-Tech	1.9	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Portfolio Management Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.8	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	7.8	8.0	8.0	5,571-7,109	680,224	682,464
Staff Info Systems Analyst-Spec	2.6	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	37,272	39,132
Service Planning & Mgmt Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.4	4.0	4.0	5,571-7,109	337,200	340,923
DP Mgr I	0.9	1.0	1.0	5,318-6,789	81,468	81,468
Sr Operations Spec	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	146,778	146,778
Staff Operations Spec	0.3	-	-	4,833-5,874	-	-
Assoc Operations Spec	5.2	6.0	6.0	4,400-5,348	361,698	367,584
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	47,436	49,810
Business Intel & Data Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Suprvy	3.5	4.0	4.0	6,416-8,187	386,538	390,876
Systems Software Spec III-Tech	4.2	3.0	3.0	6,110-7,796	280,656	280,656
DP Mgr II	0.4	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.9	5.0	5.0	5,571-7,109	420,137	424,538
Sr Programmer Analyst-Spec	8.6	9.0	9.0	5,571-7,109	765,532	767,772
Systems Software Spec II-Tech	3.7	8.0	8.0	5,561-7,097	600,286	620,096
Staff Info Systems Analyst-Spec	6.8	8.0	8.0	5,065-6,466	598,114	601,603
Staff Programmer Analyst-Spec	7.0	8.0	8.0	5,065-6,466	575,730	582,075
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	60,768	63,804
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Tech Plan/Decision Support Bureau	81.6	89.0	89.0	\$6,538,543	\$7,119,321	\$7,181,055
Operations Management Bureau:						
Operations Management Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	-	-	-	7,815-8,616	-	-
Asset & Configuration Management Section:						
DP Mgr III	0.8	-	-	7,118-8,239	-	-
Administrator III	0.2	-	-	6,779-7,847	-	-
Systems Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Specialist III-Tech	2.5	2.0	2.0	6,110-7,796	187,104	187,104
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	2.2	3.0	3.0	5,571-7,109	246,696	246,696
Systems Software Specialist II-Tech	11.8	12.0	12.0	5,561-7,097	1,020,550	1,021,968
Staff Info Systems Analyst-Spec	9.4	11.0	11.0	5,065-6,466	841,041	844,233
Systems Software Spec I-Tech	4.7	5.0	5.0	5,064-6,465	381,957	385,434
Assoc Info Systems Analyst-Spec	3.5	4.0	4.0	4,619-5,897	263,204	269,456
Asst Info Systems Analyst	1.4	-	-	3,106-4,903	-	-

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
IT Service Desk Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	4.8	5.0	5.0	5,849-7,464	443,702	443,702
Administrator II	0.8	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	10.9	10.0	10.0	5,571-7,109	841,129	845,474
Staff Info Systems Analyst-Spec	22.4	21.0	21.0	5,065-6,466	1,590,406	1,603,774
Systems Software Spec I-Tech	0.1	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	24.8	22.0	22.0	4,619-5,897	1,479,075	1,507,807
Executive Assistant	0.6	-	-	3,288-3,996	-	-
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
IT Contact Center Section-Manhattan:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	89,460	89,460
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,744	81,744
IT Contact Center Section-Houston:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,744	81,744
IT Contact Center Section-Chicago:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,744	81,744
Technical Operations Section:						
DP Mgr III	0.5	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	0.5	1.0	1.0	6,416-8,187	98,238	98,244
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	3.1	8.0	8.0	5,561-7,097	595,010	615,037
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec ³	-	1.0	1.0	4,619-5,897	55,428	58,200
Command Center Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	0.5	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	0.1	-	-	6,110-7,796	-	-
DP Mgr II	3.8	4.0	4.0	5,849-7,464	339,828	343,332
Sr Info Systems Analyst-Spec	7.8	7.0	7.0	5,571-7,109	575,780	582,641
Systems Software Spec II-Tech	0.2	-	-	5,561-7,097	-	-
DP Mgr I	4.6	5.0	5.0	5,318-6,789	381,745	392,285
Administrator I	0.8	1.0	1.0	5,076-6,476	60,912	63,960
Staff Info Systems Analyst-Spec	12.1	12.0	12.0	5,065-6,466	870,297	890,045
Assoc Info Systems Analyst-Spec	28.2	27.0	27.0	4,619-5,897	1,815,757	1,866,796
Asst Info Systems Analyst	16.2	15.0	15.0	3,106-4,903	670,298	699,245
Material Stores Spec	1.0	1.0	1.0	2,877-3,420	43,092	43,092
Computer Operator	2.0	1.0	1.0	2,480-3,737	45,884	45,884
Totals, Operations Management Bureau	195.4	193.0	193.0	\$14,072,033	\$14,211,017	\$14,418,293
Tax Systems Modernization Bureau:						
DP Mgr III	2.0	1.0	1.0	7,118-8,239	97,180	98,828
Administrator III	1.6	3.0	3.0	6,779-7,847	282,492	282,492
Prog Specialist III	0.7	1.0	1.0	6,775-7,842	92,612	94,104
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A. I	2.0	2.0	2.0	6,173-7,838	211,968	211,968
Systems Software Spec III-Tech	1.7	3.0	3.0	6,110-7,796	269,212	270,540
DP Mgr II	3.2	2.0	2.0	5,849-7,464	179,136	179,136
Administrator II	2.6	1.0	1.0	5,573-7,113	76,116	76,116

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 Info Systems Analyst-Spec ³	12.3	13.0	13.0	5,571-7,109	1,057,944	1,070,328
Sr Programmer Analyst-Spec	1.2	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	9.4	17.0	17.0	5,561-7,097	1,229,662	1,266,512
Tax Research Spec II	0.1	-	-	5,309-6,451	-	-
Sr Operations Spec	0.3	1.0	1.0	5,309-6,451	76,846	77,412
Administrator I	0.3	1.0	1.0	5,076-6,476	77,712	77,712
Prog Specialist I	0.1	-	-	5,076-6,476	-	-
Staff Info Systems Analyst-Spec	6.9	2.0	2.0	5,065-6,466	121,560	127,632
Staff Program Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Operations Spec ¹²	0.3	6.0	6.0	4,833-5,874	360,468	374,988
Assoc Info Systems Analyst-Spec	1.5	-	-	4,619-5,897	-	-
Assoc Operations Spec	0.7	2.0	2.0	4,400-5,348	109,780	115,269
Asst Info Systems Analyst	0.4	1.0	1.0	3,106-4,903	50,076	52,579
Compliance Rep	0.7	2.0	2.0	3,106-4,670	81,704	97,548
Staff Services Analyst-Gen ³	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Tax Systems Modernization Bureau	49.1	61.0	61.0	\$3,946,327	\$4,591,824	\$4,692,212
Compliance Systems Bureau:						
Compliance Systems Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	1.8	2.0	2.0	7,118-8,239	194,088	197,646
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	3.6	4.0	4.0	6,110-7,796	372,548	374,208
DP Mgr II	5.0	5.0	5.0	5,849-7,464	438,563	445,350
Sr Info Systems Analyst-Spec	13.3	13.0	13.0	5,571-7,109	1,104,852	1,109,004
Sr Programmer Analyst-Spec	7.4	7.0	7.0	5,571-7,109	596,024	597,156
Systems Software Spec II-Tech	0.7	7.0	7.0	5,561-7,097	483,708	505,572
Staff Info Systems Analyst-Spec	15.6	17.0	17.0	5,065-6,466	1,231,859	1,251,793
Staff Programmer Analyst-Spec	8.5	8.0	8.0	5,065-6,466	585,090	596,292
Systems Software Specialist I-Tech	2.8	2.0	2.0	5,064-6,465	138,348	141,384
Assoc Info Systems Analyst-Spec	19.2	18.0	18.0	4,619-5,897	1,176,980	1,205,798
Assoc Programmer Analyst-Spec	1.8	-	-	4,619-5,897	-	-
Sr Compliance Rep	1.3	-	-	4,619-5,616	-	-
Asst Info Systems Analyst	2.9	-	-	3,106-4,903	-	-
Compliance Rep	0.8	1.0	1.0	3,106-4,670	55,230	57,231
Non-Tax Debt Section:						
DP Mgr II	1.9	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Sr Info Systems Analyst-Spec	1.3	2.0	2.0	5,571-7,109	163,684	166,564
Staff Info Systems Analyst-Spec	6.9	7.0	7.0	5,065-6,466	523,104	527,810
Staff Programmer Analyst-Spec	2.1	2.0	2.0	5,065-6,466	146,778	146,778
Assoc Programmer Analyst-Spec	2.1	2.0	2.0	4,619-5,897	125,349	131,625
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	132,514	137,244
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Tax Program Techn II	-	1.0	1.0	2,951-3,588	37,098	37,098
Audit Information Technology Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.6	2.0	2.0	6,416-8,187	194,738	196,488
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	92,888	93,552
DP Mgr II	2.3	2.0	2.0	5,849-7,464	179,136	179,136

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 Info Systems Analyst-Spec	6.0	6.0	6.0	5,571-7,109	503,744	503,744
Sr Programmer Analyst-Spec	4.4	4.0	4.0	5,571-7,109	341,232	341,232
Systems Software Spec II-Tech	0.4	5.0	5.0	5,561-7,097	342,876	356,220
Staff Info Systems Analyst-Spec	8.3	8.0	8.0	5,065-6,466	615,408	619,020
Staff Programmer Analyst-Spec	4.8	6.0	6.0	5,065-6,466	436,381	442,861
Systems Software Spec I-Tech	3.4	2.0	2.0	5,064-6,465	145,751	151,748
Assoc Info Systems Analyst-Spec	4.6	4.0	4.0	4,619-5,897	248,667	257,571
Assoc Programmer Analyst-Spec	3.8	4.0	4.0	4,619-5,897	245,760	254,898
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	105,740	111,024
INC Technology Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.8	2.0	2.0	6,110-7,796	186,108	187,104
DP Mgr II	0.9	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	6.0	6.0	6.0	5,571-7,109	513,048	513,048
Sr Programmer Analyst-Spec	2.3	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	-	2.0	2.0	5,561-7,097	133,464	140,136
Staff Info Systems Analyst-Spec	9.0	9.0	9.0	5,065-6,466	677,962	684,704
Staff Program Analyst-Spec	1.4	1.0	1.0	5,065-6,466	69,066	72,522
Systems Software Spec I-Tech	0.9	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Prog Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Totals, Compliance Systems Bureau	173.7	178.0	178.0	\$12,962,524	\$13,638,666	\$13,834,441
Enterprise Services & Administrative Systems Bureau:						
Enterprise Services & Administrative Systems Bureau:						
DP Mgr IV	0.5	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A. I	0.1	-	-	6,173-7,838	-	-
Systems Software Specialist III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	7.9	7.0	7.0	5,571-7,109	588,812	592,892
Sr Programmer Analyst-Spec	4.0	4.0	4.0	5,571-7,109	337,499	340,948
Systems Software Specialist II-Tech	1.0	1.0	1.0	5,561-7,097	78,987	82,725
DP Mgr I	0.1	-	-	5,318-6,789	-	-
Sr Operations Spec	0.1	-	-	5,309-6,451	-	-
Staff Info Systems Analyst-Spec	14.1	16.0	16.0	5,065-6,466	1,191,659	1,208,971
Staff Programmer Analyst-Spec	6.4	6.0	6.0	5,065-6,466	457,869	461,367
Assoc Info Systems Analyst-Spec	2.5	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	2.1	1.0	1.0	4,619-5,897	57,969	60,873
Assoc Operations Spec	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Enterprise Services Development Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.8	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	280,656	280,656
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.4	4.0	4.0	5,571-7,109	318,084	322,072
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	166,564	166,564

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
Systems Software Spec II-Tech	7.0	11.0	11.0	5,561-7,097	884,374	901,329
Staff Info Systems Analyst-Spec	8.2	9.0	9.0	5,065-6,466	691,235	695,303
Staff Programmer Analyst-Spec	1.6	1.0	1.0	5,065-6,466	73,997	77,317
Systems Software Spec I-Tech	1.9	2.0	2.0	5,064-6,465	141,106	144,562
Assoc Info Systems Analyst-Spec	2.7	2.0	2.0	4,619-5,897	119,157	125,121
Contact Center Platform Support Section						
DP Mgr III	0.9	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.8	3.0	3.0	5,571-7,109	243,120	247,698
Sr Programmer Analyst-Spec	2.0	1.0	1.0	5,571-7,109	97,656	99,853
Systems Software Spec II-Tech	2.6	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Supvry	0.3	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	1.7	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.5	2.0	2.0	5,065-6,466	133,436	140,110
Systems Software Specialist I-Tech	1.0	1.0	1.0	5,064-6,465	68,223	71,637
Assoc Info Systems Analyst-Spec	6.3	6.0	6.0	4,619-5,897	402,883	413,969
Assoc Programmer Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Totals, Enterprise Services & Administrative Systems	101.8	98.0	98.0	\$7,850,589	\$7,819,798	\$7,920,479
Temporary Help	66.1	51.0	51.0	(1,824,379)	2,461,901	2,461,901
Overtime	-	-	-	(607,588)	759,250	652,250
Totals, Technology Services Division/Office of CIO	1,023.9	1,026.0	1,026.0	\$75,338,371	\$78,434,428	\$79,333,167
PLP/Furlough Reduction	-	-	-	-	-14,374,033	-
TOTALS, AUTHORIZED POSITIONS	5,548.7	5,626.2	5,587.2	\$314,970,861	\$316,350,956	\$335,866,490
Regular/Ongoing Positions	4,928.3	5,183.0	5,157.0	294,541,078	296,752,236	316,797,770
Temporary Help	620.4	443.2	430.2	17,122,496	15,734,508	15,311,508
Overtime	-	-	-	3,307,287	3,864,212	3,757,212

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

² 6.0 positions limited-term to 6/30/2014.

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

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

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

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

⁷ 4.0 position limited-term to 6/30/2014.

⁸ 0.5 position limited-term to 6/30/2014.

⁹ 1.0 positions limited-term to 6/30/2015.

¹⁰ 6.0 positions limited-term to 6/30/2015.

¹¹ 3.0 positions limited-term to 6/30/2015.

¹² 5.0 positions limited-term to 6/30/2015.

[illegible]

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. II	1.0	1.0	1.0	7,815-8,616	108,636	108,636
Staff Services Mgr II-Suprvy	0.4	-	-	5,576-6,727	-	-
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Prog Spec I	0.4	1.0	1.0	4,833-5,874	70,488	70,488
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(24,717)	128,000	128,000
Totals, Strategic Planning, Policy and Research	4.3	4.0	4.0	\$345,827	\$461,948	\$461,948
Information Technology Services:						
Information Security:						
DP Mgr III	0.5	-	-	7,118-8,239	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	0.5	-	-	5,571-7,109	-	-
Staff Programmer Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Enterprise Network Desktop:						
C.E.A. III	0.4	1.0	1.0	8,594-9,476	103,128	103,128
DP Mgr IV	2.3	2.0	2.0	7,825-9,059	202,608	207,300
DP Mgr III	3.0	3.0	3.0	7,118-8,239	283,152	287,424
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	5.9	7.0	7.0	5,849-7,464	607,596	611,105
Sr Info Systems Analyst-Spec	8.6	10.0	10.0	5,571-7,109	837,845	841,646
Sr Programmer Analyst-Spec	4.8	8.0	8.0	5,571-7,109	618,115	636,233
Systems Software Spec II-Tech	1.2	2.0	2.0	5,561-7,097	152,966	157,981
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	13.7	15.0	15.0	5,065-6,466	1,116,688	1,130,739
Staff Programmer Analyst-Spec	5.0	7.0	7.0	5,065-6,466	515,710	522,279
Systems Software Spec I-Tech	2.4	2.0	2.0	5,064-6,465	138,348	141,384
Assoc Info Systems Analyst-Spec	12.6	18.0	18.0	4,619-5,897	1,175,490	1,204,570
Assoc Programmer Analyst-Spec	2.3	4.0	4.0	4,619-5,897	265,368	270,486
Assoc Systems Software Spec-Tech	1.4	1.0	1.0	4,611-5,882	64,857	68,091
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,088	128,352
Info Systems Techn-Spec I	0.7	1.0	1.0	3,495-4,460	53,520	53,520
Asst Info Systems Analyst	5.2	4.0	4.0	3,106-4,903	213,775	221,517
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	51,242	53,352
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	1.0	-	-	(70,558)	531,000	422,000
Overtime	-	-	-	(11,967)	63,000	63,000
Totals, Information Technology Services	81.0	93.0	93.0	\$6,005,642	\$7,390,912	\$7,394,131
Office of Human Resources:						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Personnel Operations:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	89,282	89,688
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	5,576-6,727	157,920	161,448
Staff Services Mgr I	5.8	7.0	7.0	5,079-6,127	490,577	496,722
Assoc Personnel Analyst	12.2	15.0	15.0	4,400-5,348	912,610	933,806

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 Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Sr Pers Spec	3.6	4.0	4.0	3,658-4,446	210,240	215,604
Pers Supvr I	3.9	3.0	3.0	3,658-4,446	159,704	160,056
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	131,573	135,708
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	12.7	18.0	18.0	2,602-4,067	730,864	744,177
Personnel Techn I	1.7	1.0	1.0	2,408-3,426	41,112	41,112
Office Asst-Typing	1.2	1.0	1.0	2,143-2,826	33,912	33,912
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	0.4	1.0	1.0	6,173-6,808	79,128	81,378
Staff Services Mgr II-Suprvy	0.1	-	-	5,576-6,727	-	-
Labor Relations Spec	2.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,906	64,176
Training & Performance Enhancement:						
Staff Services Mgr III	0.2	-	-	6,779-7,474	-	-
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	120,903	123,735
Return to Work:						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	181,152	183,792
Temporary Help	1.6	-	-	(96,413)	63,000	15,000
Overtime	-	-	-	(21,494)	13,000	13,000
Totals, Office of Human Resources	62.9	71.0	71.0	\$3,688,805	\$4,119,451	\$4,134,882
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	0.9	1.0	1.0	6,779-7,474	85,815	89,166
Capital Outlay:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.9	2.0	2.0	4,833-5,874	138,138	140,976
Assoc Acctg Analyst	1.9	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Officer-Spec	3.7	4.0	4.0	4,400-5,348	249,958	252,507
Special Accounting & Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,079-6,127	288,382	293,849
Assoc Acctg Analyst	2.6	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	54,340	57,057
Sr Acctg Officer-Spec	7.6	8.0	8.0	4,400-5,348	476,197	493,387
Acctg Officer-Spec	9.7	8.0	8.0	3,841-4,670	418,730	434,998
Accountant Trainee	4.8	7.0	7.0	3,240-3,751	278,964	292,908
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	87,196	89,688
Staff Services Mgr II-Suprvy	2.2	2.0	2.0	5,576-6,727	159,684	161,448
Staff Services Mgr I	3.3	4.0	4.0	5,079-6,127	288,618	292,710

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 Budget Analyst	3.8	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,844	121,002
Staff Services Analyst-Gen	0.9	2.0	2.0	2,817-4,446	89,988	94,488
Contracted Fiscal Services:						
Acctg Administrator III	0.7	1.0	1.0	6,779-7,474	87,227	89,398
Acctg Administrator II	3.0	3.0	3.0	5,576-6,727	238,675	241,367
Acctg Administrator I-Supvr	1.4	2.0	2.0	5,079-6,127	134,472	137,520
Acctg Administrator I-Spec	9.0	9.0	9.0	4,833-5,874	634,392	634,392
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,622-5,576	62,344	65,232
Assoc Acctg Analyst	6.2	8.5	8.5	4,619-5,616	548,640	554,446
Sr Acctg Officer-Spec	5.9	6.0	6.0	4,400-5,348	369,553	374,913
Acctg Officer-Spec	3.3	4.0	4.0	3,841-4,670	208,868	216,050
Accountant Trainee	1.3	5.0	5.0	3,240-3,751	203,712	211,646
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,736	53,352
Acctg Techn	1.7	2.0	2.0	2,638-3,209	77,002	77,016
Sr Acct Clerk	1.3	-	-	2,638-3,209	-	-
Administration:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.9	0.7	0.7	(116,115)	106,000	-
Overtime	-	-	-	(28,953)	6,000	6,000
Totals, Office of Fiscal Services	94.2	103.2	103.2	\$5,883,324	\$6,423,075	\$6,439,464
Office of Business Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Business Service Officer I-Spec	2.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	97,807	101,638
Office Techn-Gen	1.8	2.0	2.0	2,638-3,209	77,016	77,016
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Office Asst-Gen	0.4	1.0	1.0	2,074-2,770	32,590	33,240
Temporary Help	0.3	-	-	(16,872)	116,000	111,000
Overtime	-	-	-	(1,156)	10,000	10,000
Totals, Office of Business Services	11.7	11.0	11.0	\$640,438	\$734,513	\$733,994
FI\$Cal						
C.E.A. III	1.0	1.0	1.0	7,815-8,616	113,700	113,700
DP Mgr III	0.8	1.0	1.0	7,118-8,239	92,179	96,788
Staff Services Mgr III	1.0	2.0	2.0	6,779-7,474	171,036	175,104
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Information Systems Analyst (Spec)	0.4	2.0	2.0	5,571-7,109	164,536	170,616
Sr EDP Acquisition-Spec	-	1.0	1.0	5,571-7,109	81,788	85,308
Staff Services Mgr I	1.4	5.0	5.0	5,079-6,127	308,937	324,385
Staff Programmer Analyst-Spec	0.2	1.0	1.0	5,065-6,466	63,750	66,933
Assoc Govtl Prog Analyst	3.8	7.0	7.0	4,400-5,348	388,633	407,511
Assoc Business Mgt Analyst	0.8	2.0	2.0	4,400-5,348	120,780	123,612
Temporary Help	0.3	-	-	(19,576)	-	-
Overtime	-	-	-	(1,518)	-	-

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, FI\$Cal	10.7	24.0	24.0	\$725,707	\$1,666,787	\$1,725,405
Totals, Administration Division	307.1	350.4	350.4	\$20,705,478	\$24,145,901	\$24,262,646
Building Regulation Services						
Building Standards Commission:						
Exec Director	0.7	1.0	1.0	9,215-9,968	110,580	110,580
Assoc Architect	1.0	-	-	6,897-8,379	-	-
C.E.A. I	0.7	1.0	1.0	6,173-7,838	84,000	84,000
Architectural Assoc	0.7	1.0	1.0	4,960-6,027	72,324	72,324
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	87,144	91,080
Admin Special Revolving Fund:						
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Assoc Constr Analyst	1.1	2.0	2.0	6,490-9,106	169,898	172,488
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,367	64,176
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Temporary Help	0.9	-	-	(69,167)	110,000	102,000
Overtime	-	-	-	(9,382)	-	-
Totals, Building Standards Commission	11.7	11.0	11.0	\$853,762	\$939,885	\$940,220
Office of Public School Construction:						
Deferred Maintenance:						
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	81,340	85,415
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	85,109	89,050
Sr Mgt Auditor	2.0	2.0	2.0	5,576-7,063	169,512	169,512
Staff Services Mgr II-Suprvy	3.1	4.0	4.0	5,576-6,727	306,732	312,432
Staff Mgt Auditor	5.0	7.0	7.0	5,079-6,434	510,371	519,383
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	11.7	12.0	12.0	5,079-6,127	847,939	857,260
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	69,198	70,488
Assoc Mgt Auditor	15.2	23.0	23.0	4,619-5,897	1,472,930	1,500,758
Assoc Acctg Analyst	0.5	1.0	1.0	4,619-5,616	56,583	59,415
Sr Acctg Officer-Spec	2.2	3.0	3.0	4,400-5,348	176,742	182,362
Assoc Govtl Prog Analyst	41.5	44.0	44.0	4,400-5,348	2,639,263	2,720,118
Acctg Officer-Spec	1.9	2.0	2.0	3,841-4,670	99,952	104,950
Staff Services Mgt Auditor	2.2	5.0	5.0	3,106-4,903	224,904	233,192
Staff Services Analyst-Gen	4.8	3.0	3.0	2,817-4,446	143,864	146,332
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	72,687	76,010
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.8	1.0	1.0	2,143-2,826	33,912	33,912
SB-6 School Assessment, Etc:						
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
State School Building Aid Fund:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,304	125,304
Information Services:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568

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 Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	77,392	81,262
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	136,610	143,095
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,521	141,528
Assoc Programmer Analyst-Spec	2.2	2.0	2.0	4,619-5,897	141,522	141,528
Administration:						
Exec Off	0.3	1.0	1.0	9,215-9,968	110,580	110,580
Asst Exec Off	0.7	1.0	1.0	7,984-8,634	99,708	99,708
C.E.A. I	0.8	1.0	1.0	6,173-7,838	93,780	93,780
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	47,192	47,952
Temporary Help	-	-	-	(395)	128,000	-
Totals, Office of Public School Construction	110.9	129.0	129.0	\$6,874,031	\$8,370,375	\$8,423,054
Totals, Building Regulation Services	122.6	140.0	140.0	\$7,727,793	\$9,310,260	\$9,363,274
Real Estate Services Division						
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	115,488	115,488
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,416	52,930
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Asset Enhancement and SPR Sales:						
Asst Chief	0.9	1.0	1.0	7,453-8,410	98,488	100,750
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608
Sr Real Estate-Spec	3.0	3.0	3.0	5,576-6,727	241,900	242,172
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	53,352	53,352
Customer Services Management:						
Supvng Real Estate Off	0.6	1.0	1.0	6,779-7,474	83,382	87,552
Assoc Constrn Analyst	2.0	2.0	2.0	6,490-9,106	189,216	189,216
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Sr Real Estate-Spec	1.5	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Portfolio & Asset Management:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	100,920	100,920
Supvng Real Estate Off	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Constrn Analyst	4.0	4.0	4.0	6,490-9,106	378,432	378,432
Sr Real Estate-Spec	6.3	6.0	6.0	5,576-6,727	483,528	484,344
Assoc Real Estate Off	2.0	2.0	2.0	4,619-5,616	134,505	134,783
Economic Analysis:						
Sr Real Estate-Spec	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Temporary Help	0.7	-	-	(17,391)	68,000	58,000
Overtime	-	-	-	(18,106)	-	-
Totals, Asset Planning Enhancement	29.7	29.0	29.0	\$2,465,100	\$2,516,075	\$2,516,387
Project Management Branch:						
Project Management:						
Capital Outlay Prog Mgr	4.9	5.0	5.0	9,842-10,853	651,166	651,180
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,632	121,632
Proj Director II	27.6	24.0	24.0	8,115-9,859	2,818,464	2,823,336
Proj Director III	9.0	9.0	9.0	8,097-9,842	1,032,996	1,046,856
Proj Director I	5.6	6.0	6.0	6,898-8,378	585,456	589,596
Assoc Constrn Analyst	5.0	5.0	5.0	6,490-9,106	473,040	473,040

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 Mgr I	1.0	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 Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	48,204	50,618
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	32,690	33,821
Temporary Help	-	-	-	-	48,000	50,000
Totals, Project Management Branch	59.1	56.0	56.0	\$6,050,218	\$6,049,444	\$6,080,592
Professional Services Branch:						
Professional Services Branch Administration:						
C.E.A. I	1.0	1.0	1.0	8,594-7,838	74,076	74,076
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	127,336	128,352
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Secretary	0.5	1.0	1.0	2,686-3,265	39,168	39,168
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.1	-	-	(8,830)	-	-
Cost Estimating:						
Assoc Constr Analyst	1.0	1.0	1.0	6,490-9,106	90,114	90,114
Supvng Estimator-Bldg Constr	1.0	1.0	1.0	6,273-7,625	91,500	91,500
Sr Estimator-Bldg Constr	1.0	1.0	1.0	5,439-6,606	79,272	79,272
Elec Estimator II	1.0	1.0	1.0	4,723-5,740	68,880	68,880
Temporary Help	-	-	-	-	11,000	11,000
Overtime	-	-	-	-	2,000	2,000
Professional Services Branch-Environmental:						
Environmental Services:						
Supvng Envirntl Planner	0.9	1.0	1.0	6,779-7,474	85,109	89,052
Sr Envirntl Planner	4.6	5.0	5.0	5,576-6,727	362,184	372,224
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(4,308)	46,000	32,000
Professional Services Branch-A&E Services:						
Architecture & Engineering Administration:						
Prin Architect	0.3	1.0	1.0	9,842-10,853	125,041	130,213
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Tenant Improvement Unit:						
Sr Architect	0.3	-	-	8,122-9,870	-	-
Supvng Architect	0.3	-	-	8,097-9,842	-	-
Asst Chief	0.1	1.0	1.0	7,453-8,410	94,961	99,224
Assoc Architect	1.5	2.0	2.0	6,897-8,379	190,710	195,216
Facilities Mgr II	-	1.0	1.0	6,779-7,474	84,756	88,994
Facilities Mgr I	0.9	1.0	1.0	5,576-6,727	75,864	79,218
Architectural Assoc	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Space Planner	1.2	2.0	2.0	4,619-5,616	123,513	126,321
Architectural Designer	4.0	4.0	4.0	4,608-6,409	299,143	302,565
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Delineator	0.7	1.0	1.0	3,119-3,789	38,364	40,284
Architecture & Engineering:						
Sr Structural Engr	1.2	2.0	2.0	8,500-10,326	234,387	239,550
Sr Architect	9.5	11.0	11.0	8,122-9,870	1,256,829	1,277,574
Sr Mech Engr	4.0	3.0	3.0	8,115-9,859	354,924	354,924

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 Elec Engr	5.0	5.0	5.0	8,115-9,859	609,540	609,540
Supvng Engr	0.6	1.0	1.0	8,097-9,842	97,164	102,022
Supvng Architect	2.4	2.0	2.0	8,097-9,842	215,268	220,128
Supvng Mech Engr	1.0	2.0	2.0	8,097-9,842	215,268	220,128
Sr Civil Engr	6.0	6.0	6.0	7,377-8,965	645,480	645,480
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,378	103,350	104,136
Structural Engrng Assoc	1.0	1.0	1.0	6,897-8,379	104,148	104,148
Assoc Architect	2.5	3.0	3.0	6,897-8,379	283,860	288,000
Asst Civil Engr	1.0	1.0	1.0	5,276-6,409	79,728	79,728
Architectural Assoc	0.7	-	-	4,960-6,027	-	-
Mech Engr	2.0	2.0	2.0	4,608-8,379	177,912	177,912
Elec Engr	1.0	1.0	1.0	4,608-6,409	80,508	80,508
Architectural Designer	2.7	3.0	3.0	4,608-6,409	227,071	227,071
Sr Delineator	0.6	1.0	1.0	3,738-4,544	49,129	51,587
Graphic Designer II	0.9	1.0	1.0	3,705-4,503	44,460	46,680
Mech Engrng Techn I	1.0	1.0	1.0	3,262-3,963	47,556	47,556
Delineator	0.3	-	-	3,119-3,789	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.3	1.5	1.5	(26,270)	184,000	104,000
Overtime	-	-	-	(9,200)	31,000	31,000
Professional Services Branch-Real Estate Services:						
Real Property Services Section-Administration:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	100,920	100,920
Supvng Real Estate Off	1.9	3.0	3.0	6,779-7,474	263,436	268,368
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608
Sr Real Estate Off-Supvry	2.0	1.0	1.0	5,576-6,727	80,497	80,724
Sr Real Estate-Spec	4.1	7.0	7.0	5,576-6,727	525,708	537,708
Staff Real Estate Off	3.1	4.0	4.0	4,833-5,874	266,112	269,012
Assoc Real Estate Off	7.2	8.0	8.0	4,619-5,616	486,951	506,369
Real Estate Off	1.3	2.0	2.0	3,106-4,670	112,080	112,080
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.9	0.3	0.3	(18,555)	33,000	6,000
Leasing Management:						
Sr Real Estate Off-Supvry	1.0	1.0	1.0	5,576-6,727	74,009	77,714
Assoc Real Estate Off	2.3	3.0	3.0	4,619-5,616	189,783	192,693
Real Estate Off	0.4	1.0	1.0	3,106-4,670	41,100	41,100
Leasing Activities:						
Assoc Constrn Analyst	3.0	3.0	3.0	6,490-9,106	283,824	283,824
Sr Real Estate Off-Supvry	2.4	1.0	1.0	5,576-6,727	80,724	80,724
Sr Real Estate-Spec	3.2	4.0	4.0	5,576-6,727	303,118	310,236
Staff Real Estate Off	4.6	4.0	4.0	4,833-5,874	281,952	281,952
Assoc Real Estate Off	10.0	10.0	10.0	4,619-5,616	635,389	649,785
Real Estate Off	0.4	3.0	3.0	3,106-4,670	123,546	129,728
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Leasing and Planning-Administration:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	100,580	100,920
Supvng Real Estate Off	1.4	2.0	2.0	6,779-7,474	174,807	178,854
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
Leasing and Planning Activities:						
Facilities Mgr II	1.0	3.0	3.0	6,779-7,474	259,200	267,696
Assoc Constrn Analyst	5.0	5.0	5.0	6,490-9,106	472,992	473,040
Facilities Mgr I	6.6	5.0	5.0	5,576-6,727	390,288	393,658
Staff Space Planner	8.1	11.0	11.0	4,833-5,874	756,158	765,780
Assoc Space Planner	14.3	13.0	13.0	4,619-5,616	815,051	841,737
Architectural Designer	0.3	-	-	4,608-6,409	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Delineator	1.0	1.0	1.0	3,738-4,544	53,422	54,528
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Space Planner	2.5	4.0	4.0	3,106-4,670	193,348	203,014
Office Techn-Typing	3.2	4.0	4.0	2,686-3,264	143,604	146,862
Temporary Help	-	1.3	1.3	-	90,000	92,000
Overtime	-	-	-	-	16,000	16,000
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Capital Outlay Prog Mgr	-	1.0	1.0	9,842-10,853	124,525	130,211
Supvng Engr	0.4	-	-	8,097-9,842	-	-
Special Programs-ERPA:						
Proj Director II	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Sr Elec Engr	0.7	-	-	8,115-9,859	-	-
Supvng Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	90,114	90,114
Research Prog Spec I	1.5	2.0	2.0	4,833-5,874	133,146	136,278
External:						
Proj Director II	3.7	4.0	4.0	8,115-9,859	460,928	466,230
Proj Director III	2.0	2.0	2.0	8,097-9,842	225,307	225,307
Proj Director I	2.0	3.0	3.0	6,898-8,378	283,848	287,987
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.2	-	-	(19,224)	71,000	53,000
Totals, Professional Services Branch	191.2	214.1	214.1	\$14,964,245	\$17,071,395	\$17,192,432
Business Operations, Policy & Planning:						
Administration:						
Capital Outlay Prog Mgr	1.5	1.0	1.0	9,842-10,853	118,104	124,008
C.E.A. III	0.8	1.0	1.0	8,594-9,476	121,296	121,296
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	86,874	89,340
Staff Services Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	149,521	152,963
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Secretary	0.5	-	-	2,686-3,265	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Pers Spec	1.0	-	-	2,602-4,067	-	-
Executive Administration:						
Planning Officer/Deputy Director	-	1.0	1.0	9,215-9,968	128,328	128,328
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	52,912	53,352
Operations Support Section:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	64,455	67,678
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	116,976	119,616

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	5.8	6.0	6.0	2,817-4,446	268,785	280,105
Policy and Planning:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,746	127,697
Human Resources:						
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	138,132	144,276
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	367,962	374,326
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Contract Administration Section:						
Staff Services Mgr I	3.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	8.7	8.0	8.0	4,400-5,348	483,896	495,620
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,342	53,352
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	77,406	78,336
Project Scheduling & Cost Analysis:						
DP Mgr II	1.0	-	-	5,849-7,464	-	-
Staff Services Mgr I	2.6	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst-Spec	1.4	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	6.1	5.0	5.0	4,400-5,348	297,790	306,254
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	140,508	142,200
State Property Inventory:						
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	181,152	183,792
Temporary Help	0.8	-	-	(47,558)	543,000	496,000
Overtime	-	-	-	(9,889)	19,000	19,000
Totals, Business Operations, Policy & Planning	59.4	53.0	53.0	\$3,672,990	\$3,890,457	\$3,915,811
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	10,363-11,358	136,296	136,296
Asst Chief-Constrn	1.0	1.0	1.0	9,775-10,780	129,360	129,360
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	112,688	112,688
Constrn Supvr III	0.3	1.0	1.0	8,097-9,842	97,164	102,024
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	43,164	44,496
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mgt Services Techn	0.9	-	-	2,495-3,426	-	-
Napa-DGS Administered:						
Constrn Supvr III	0.7	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	4.3	5.0	5.0	7,472-9,083	537,172	541,988
Constrn Supvr I	6.3	7.0	7.0	6,504-7,899	624,124	633,020
Constrn Insp II	1.3	2.0	2.0	5,034-6,117	133,812	136,833
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	6.0	7.0	7.0	7,472-9,083	743,640	748,128
Constrn Supvr I	6.5	9.0	9.0	6,504-7,899	800,227	816,530
Direct Constrn Supvr I	1.0	-	-	5,614-6,823	-	-
Constrn Insp II	1.4	2.0	2.0	5,034-6,117	136,224	139,365

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 Mgt Auditor	-	1.0	1.0	4,619-5,897	70,764	70,764
Elec Insp II	1.0	1.0	1.0	4,503-5,473	54,036	56,736
Restoration Supvr I	1.0	-	-	4,308-5,191	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	34,209	35,916
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	3.8	4.0	4.0	7,472-9,083	417,774	422,316
Constrn Supvr I	6.3	5.0	5.0	6,504-7,899	457,200	461,100
Constrn Insp II	1.0	1.0	1.0	5,034-6,117	73,404	73,404
Elec Insp II	0.3	1.0	1.0	4,503-5,473	65,676	65,676
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	1.4	1.0	1.0	7,472-9,083	108,996	108,996
Constrn Supvr I	5.0	5.0	5.0	6,504-7,899	473,940	473,940
Constrn Insp II	0.8	1.0	1.0	5,034-6,117	73,404	73,404
Elec Insp II	1.5	-	-	4,503-5,473	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Temporary Help	1.7	0.6	0.6	(97,244)	45,000	47,000
Overtime	-	-	-	(54,493)	117,000	117,000
Totals, Construction Services Branch	67.3	68.6	68.6	\$5,973,483	\$6,379,718	\$6,441,424
Building & Property Management:						
Administration Statewide:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	108,708	108,708
Asst Div Chief	1.6	2.0	2.0	7,453-8,410	192,221	196,787
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	1.7	1.0	1.0	5,079-6,127	62,403	65,523
Assoc Govtl Prog Analyst	9.5	5.0	5.0	4,400-5,348	285,313	296,372
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	42,311	44,427
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Pers Spec	0.5	1.0	1.0	2,602-4,067	44,121	45,057
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	0.9	-	-	2,074-2,770	-	-
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	3.0	3.0	3.0	5,312-6,409	230,724	230,724
Office Bldg Mgr II	0.2	-	-	5,049-6,086	-	-
Stationary Engr	6.7	8.0	8.0	4,924-5,415	472,704	472,704
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	70,315	73,008
Custodian Supvr II	7.0	7.0	7.0	2,507-3,050	254,372	257,240
Region II-Sacramento Buildings:						

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 Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Chief Engr	0.2	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	2.0	2.0	2.0	5,312-6,409	141,184	144,402
Stationary Engr	3.4	5.0	5.0	4,924-5,415	297,520	297,520
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	68,257	69,696
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.1	2.0	2.0	3,835-4,852	106,008	106,008
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.4	4.0	4.0	2,507-3,050	149,520	149,520
Region II-Marysville:						
Office Bldg Mgr II	0.8	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.8	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Groundskeeper	0.9	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640
Region III-DMV:						
Chief Engr	0.4	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	0.5	1.0	1.0	5,312-6,409	63,744	66,936
Stationary Engr	7.8	11.0	11.0	4,924-5,415	657,872	657,872
Chief Engr II	0.5	1.0	1.0	4,727-5,706	64,884	68,128
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	0.7	1.0	1.0	4,012-5,079	56,296	56,296
Maint Mechanic	2.9	3.0	3.0	3,835-4,852	152,028	154,329
Electrician I	2.0	2.0	2.0	3,828-4,844	105,864	105,864
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.4	4.0	4.0	2,507-3,050	134,408	137,408
Redding:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	71,382	73,032
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Groundskeeper	2.0	2.0	2.0	2,687-3,505	76,896	76,896
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Stockton:						
Office Bldg Mgr II	0.5	1.0	1.0	5,049-6,086	61,850	64,943
Stationary Engr	3.0	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.9	2.0	2.0	3,835-4,852	105,588	106,008
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	1.1	2.0	2.0	2,687-3,505	71,496	73,146
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,737	39,141
Custodian Supvr II	1.7	1.0	1.0	2,507-3,050	36,600	36,600
DOJ/Customer Services:						
Chief Engr	0.8	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	1.9	2.0	2.0	5,312-6,409	153,816	153,816

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
Stationary Engr	14.0	17.0	17.0	4,924-5,415	1,008,448	1,008,448
Chief Engr II	3.0	3.0	3.0	4,727-5,706	205,416	205,416
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	3.3	4.0	4.0	3,835-4,852	210,966	212,016
Electrician I	0.9	1.0	1.0	3,828-4,844	52,932	52,932
Painter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Plumber I	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	7.8	8.0	8.0	2,507-3,050	288,364	289,868
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
FTB Management Unit:						
Office Bldg Mgr IV	1.0	-	-	6,275-6,918	-	-
Chief Engr	0.2	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	0.6	1.0	1.0	5,312-6,409	76,794	76,908
Office Bldg Mgr II	0.6	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	10.8	12.0	12.0	4,924-5,415	712,336	712,336
Office Bldg Mgr I	1.0	-	-	4,813-5,808	-	-
Chief Engr II	1.1	2.0	2.0	4,727-5,706	125,196	128,028
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	0.8	1.0	1.0	4,012-5,079	48,144	50,556
Maint Mechanic	3.3	2.0	2.0	3,835-4,852	106,008	106,008
Electrician I	2.4	2.0	2.0	3,828-4,844	111,060	111,060
Plumber I	-	1.0	1.0	3,828-4,844	50,412	52,933
Painter I	2.2	1.0	1.0	3,660-4,622	50,556	50,556
Custodian Supvr III	1.6	1.0	1.0	2,714-3,299	40,628	40,628
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	0.7	-	-	2,638-3,209	-	-
Custodian Supvr II	2.4	5.0	5.0	2,507-3,050	171,565	176,749
Central Plant:						
Chief Engr	1.0	2.0	2.0	5,430-5,970	130,320	130,320
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	17.3	21.0	21.0	4,924-5,415	1,248,544	1,248,544
Chief Engr II	1.1	2.0	2.0	4,727-5,706	126,924	133,270
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Central Shop:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	63,744	66,931
Supvr-Bldg Trades	4.6	4.0	4.0	4,201-5,312	224,544	227,064
Carpenter Supvr	1.0	1.0	1.0	4,012-5,079	52,824	52,824
Painter Supvr	0.2	1.0	1.0	4,012-5,079	56,400	56,400
Maint Mechanic	14.3	14.0	14.0	3,835-4,852	745,656	745,656
Electrician I	9.3	10.0	10.0	3,828-4,844	525,018	527,410
Plumber I	2.9	4.0	4.0	3,828-4,844	197,736	202,320
Locksmith I	2.9	3.0	3.0	3,660-4,622	151,668	151,668
Painter I	6.7	7.0	7.0	3,660-4,622	360,340	360,340
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064

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
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Office Techn-Gen	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Region IV-East End Complex:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Office Bldg Mgr II	1.7	2.0	2.0	5,049-6,086	146,064	146,064
Stationary Engr	4.1	6.0	6.0	4,924-5,415	354,528	354,528
Chief Engr II	1.8	2.0	2.0	4,727-5,706	133,356	136,600
Maint Mechanic	2.9	3.0	3.0	3,835-4,852	152,028	154,332
Electrician I	1.0	1.0	1.0	3,828-4,844	52,092	52,932
Electronics Techn	2.0	2.0	2.0	3,264-4,522	100,902	103,019
Stationary Engr Apprentice	2.0	3.0	3.0	3,201-5,148	144,804	144,804
Bldg Maint Worker	1.4	1.0	1.0	3,186-4,019	38,232	40,140
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,628	40,628
Groundskeeper	1.5	2.0	2.0	2,687-3,505	76,896	76,896
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,546	76,476
Custodian Supvr II	4.3	4.0	4.0	2,507-3,050	141,073	143,464
Service Asst-Maint	1.0	1.0	1.0	2,481-2,687	33,852	33,852
Attorney General:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,444	37,616
Board of Equalization:						
Chief Engr	0.8	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	0.8	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	3.0	4.0	4.0	4,924-5,415	238,224	238,224
Office Bldg Mgr I	1.0	-	-	4,813-5,808	-	-
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	2.9	3.0	3.0	3,835-4,852	160,052	160,052
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Custodian Supvr II	1.7	2.0	2.0	2,507-3,050	74,374	75,262
Office Asst-Gen	0.1	1.0	1.0	2,074-2,770	25,512	26,790
Region VI-Statewide Programs, eShop:						
Asst Chief	0.8	1.0	1.0	7,453-8,410	100,920	100,920
Staff Services Mgr II-Supvry	0.7	-	-	5,576-6,727	-	-
Office Bldg Mgr III	0.5	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	0.9	2.0	2.0	5,079-6,127	134,472	137,520
Office Bldg Mgr II	0.3	-	-	5,049-6,086	-	-
Assoc Industrial Hygienist	3.0	3.0	3.0	4,960-6,577	236,772	236,772
Assoc Govtl Prog Analyst	2.1	5.0	5.0	4,400-5,348	295,336	303,849
Asst Industrial Hygienist	1.0	1.0	1.0	4,103-5,443	65,316	65,316
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	92,696	97,345
Prog Techn II	0.3	-	-	2,638-3,209	-	-
Region VI-Statewide Green Program:						
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Chief Engr	0.1	-	-	5,430-5,970	-	-
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908

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 Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Mech Engr	2.0	2.0	2.0	4,608-8,379	177,456	177,456
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	124,818	127,844
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	0.8	1.0	1.0	5,312-6,409	76,908	76,908
Supvng Groundskeeper II	3.0	3.0	3.0	3,497-4,614	151,236	151,236
Tree Maint Leadworker	1.0	1.0	1.0	3,264-3,924	39,168	41,124
Supvng Groundskeeper I	3.2	4.0	4.0	3,186-4,201	193,757	194,712
Tree Maint Worker	3.0	3.0	3.0	3,120-3,580	134,101	135,324
Lead Groundskeeper	5.4	7.0	7.0	2,805-3,843	287,220	288,900
Groundskeeper	28.0	31.0	31.0	2,687-3,505	1,164,246	1,175,007
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Service Asst-Maint	0.9	2.0	2.0	2,481-2,687	61,863	64,264
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	1.1	2.0	2.0	5,312-6,409	152,025	153,816
Office Bldg Mgr II	1.9	3.0	3.0	5,049-6,086	194,208	200,256
Stationary Engr	8.4	9.0	9.0	4,924-5,415	531,792	531,792
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	2.0	2.0	2.0	4,727-5,706	136,884	136,944
Supvr-Bldg Trades	0.8	1.0	1.0	4,201-5,312	50,412	52,932
Maint Mechanic	3.9	4.0	4.0	3,835-4,852	205,032	207,336
Plumber I	0.1	1.0	1.0	3,828-4,844	52,932	52,932
Electrician I	2.3	3.0	3.0	3,828-4,844	152,182	154,494
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Electronics Techn	3.0	3.0	3.0	3,264-4,522	142,992	144,948
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	49,608	52,086
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,628	40,628
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Custodian Supvr II	6.6	7.0	7.0	2,507-3,050	250,774	253,264
San Bernardino-Management Unit:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	0.8	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	0.5	1.0	1.0	4,727-5,706	62,040	65,148
Maint Mechanic	0.1	1.0	1.0	3,835-4,852	46,020	48,324
Lead Groundskeeper	0.6	-	-	2,805-3,843	-	-
Groundskeeper	0.4	-	-	2,687-3,505	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	0.4	1.0	1.0	2,507-3,050	32,112	33,718
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	1.4	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.3	1.0	1.0	4,727-5,706	56,724	59,560
Electrician I	0.1	-	-	3,828-4,844	-	-
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	0.7	1.0	1.0	3,186-4,019	48,228	48,228

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
Groundskeeper	0.6	1.0	1.0	2,687-3,505	37,977	39,871
Office Techn-Gen	0.5	1.0	1.0	2,638-3,209	38,508	38,508
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	30,084	31,588
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Office Bldg Mgr II	0.5	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	3.0	7.0	7.0	4,924-5,415	413,616	413,616
Chief Engr II	0.8	1.0	1.0	4,727-5,706	68,472	68,472
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	1.0	1.0	1.0	3,660-4,622	50,404	52,925
Stationary Engr Apprentice	0.4	-	-	3,201-5,148	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Groundskeeper	0.9	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	66,684	68,184
Office Asst-Typing	0.4	1.0	1.0	2,143-2,826	33,912	33,912
San Jose-Management Unit:						
Stationary Engr	2.4	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	0.9	1.0	1.0	4,727-5,706	56,724	59,556
Groundskeeper	0.2	1.0	1.0	2,687-3,505	33,048	34,698
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Lead Custodian	1.2	1.0	1.0	2,252-2,737	27,024	28,380
Santa Rosa-Management Unit:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr II	0.4	1.0	1.0	5,049-6,086	61,093	64,148
Stationary Engr	1.0	2.0	2.0	4,924-5,415	118,176	118,176
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,634	34,263
Custodian Supvr II	0.6	1.0	1.0	2,507-3,050	36,600	36,600
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	1.1	2.0	2.0	5,312-6,409	140,652	143,844
Stationary Engr	2.1	4.0	4.0	4,924-5,415	236,352	236,352
Office Bldg Mgr I	1.2	1.0	1.0	4,813-5,808	57,756	60,648
Chief Engr II	1.0	1.0	1.0	4,727-5,706	62,138	62,138
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Electrician I	2.0	2.0	2.0	3,828-4,844	105,864	105,864
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Stationary Engr Apprentice	1.0	-	-	3,201-5,148	-	-
Bldg Maint Worker	0.8	1.0	1.0	3,186-4,019	44,064	44,064
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Groundskeeper	1.0	1.0	1.0	2,687-3,505	33,048	34,698
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.0	3.0	3.0	2,507-3,050	110,840	110,840
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912

LA Caltrans:

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 Bldg Mgr III	0.9	1.0	1.0	5,312-6,409	76,813	76,908
Stationary Engr	2.3	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,448	68,472
Maint Mechanic	1.3	3.0	3.0	3,835-4,852	151,380	154,530
Electrician I	2.0	2.0	2.0	3,828-4,844	105,024	105,864
Painter I	1.0	1.0	1.0	3,660-4,622	50,154	50,556
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Groundskeeper	1.5	2.0	2.0	2,687-3,505	75,956	76,896
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,840
Custodian Supvr II	3.1	2.0	2.0	2,507-3,050	73,200	73,200
Riverside Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	4.3	6.0	6.0	4,924-5,415	354,528	354,528
Chief Engr II	0.6	1.0	1.0	4,727-5,706	62,557	65,685
Stationary Engr Apprentice	0.9	1.0	1.0	3,201-5,148	56,112	56,112
Lead Groundskeeper	0.4	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	2.4	3.0	3.0	2,687-3,505	115,344	115,344
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	3.0	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	0.5	1.0	1.0	4,727-5,706	63,333	66,499
Maint Mechanic	1.6	2.0	2.0	3,835-4,852	106,008	106,008
Plumber I	0.7	1.0	1.0	3,828-4,844	52,932	52,932
Electrician I	0.4	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,083	39,168
Custodian Supvr II	1.6	2.0	2.0	2,507-3,050	73,052	74,240
LA Caltrans TMC:						
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	0.8	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Custodian Supvr II	0.6	1.0	1.0	2,507-3,050	32,124	33,732
Junipero Serra Mgmt Unit:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	0.8	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	0.7	1.0	1.0	3,835-4,852	53,004	53,004
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	3.3	5.0	5.0	4,924-5,415	295,440	295,440
Chief Engr II	0.5	1.0	1.0	4,727-5,706	61,284	64,344
Maint Mechanic	1.2	2.0	2.0	3,835-4,852	103,978	106,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Painter I	0.8	-	-	3,660-4,622	-	-
Stationary Engr Apprentice	0.6	1.0	1.0	3,201-5,148	56,112	56,112
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	41,112	41,112
Office Asst-Gen	0.5	1.0	1.0	2,704-2,770	30,228	30,228
Groundskeeper	1.0	1.0	1.0	2,687-3,338	38,448	38,448
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,858	39,168
Custodian Supvr II	2.5	3.0	3.0	2,507-3,050	111,880	111,880
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	4.0	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	0.8	1.0	1.0	4,727-5,706	68,472	68,472
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	0.3	1.0	1.0	3,660-4,622	43,920	46,116
Stationary Engr Apprentice	0.1	-	-	3,201-5,148	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.9	3.0	3.0	2,507-3,050	104,324	105,824
LA East Region, Fresno:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	62,040	65,148
Stationary Engr	2.5	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.6	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.8	2.0	2.0	3,835-4,852	106,008	106,008
Groundskeeper	1.7	2.0	2.0	2,687-3,505	76,896	76,896
Office Techn-Typing	0.6	2.0	2.0	2,686-3,264	78,336	78,336
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640
Lead Custodian	0.5	1.0	1.0	2,252-2,737	33,274	33,884
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	72,557	73,032
Stationary Engr	2.8	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.5	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	0.3	2.0	2.0	3,835-4,852	99,024	101,328
Bldg Maint Worker	0.1	1.0	1.0	3,186-4,019	44,064	44,064
Groundskeeper	1.0	-	-	2,687-3,505	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	75,280	75,280
Service Asst-Maint	0.9	1.0	1.0	2,481-2,687	33,852	33,852
Irvine:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
San Diego-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr II	0.6	1.0	1.0	5,049-6,086	61,202	64,263
Stationary Engr	1.3	2.0	2.0	4,924-5,415	118,176	118,176
Office Bldg Mgr I	0.8	1.0	1.0	4,813-5,808	59,925	62,925
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	53,020	55,671
Maint Mechanic	0.9	1.0	1.0	3,835-4,852	53,004	53,004
Stationary Engr Apprentice	0.9	1.0	1.0	3,201-5,148	38,412	40,333
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640

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
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	3.6	5.0	5.0	4,924-5,415	295,440	295,440
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Supvr-Bldg Trades	0.6	-	-	4,201-5,312	-	-
Maint Mechanic	1.9	2.0	2.0	3,835-4,852	99,024	101,328
Groundskeeper	2.7	3.0	3.0	2,687-3,505	115,344	115,344
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	74,240	74,240
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	3.1	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.9	2.0	2.0	3,835-4,852	106,008	106,008
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	3.0	3.0	3.0	2,687-3,505	109,944	111,594
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.6	2.0	2.0	2,507-3,050	66,657	68,184
Legislative Help	-	7.5	7.5	-	144,000	144,000
Custodian	823.6	913.9	913.9	(24,386,786)	26,170,000	26,170,000
Temporary Help	2.1	2.8	2.8	(343,620)	450,000	450,000
Overtime	-	-	-	(853,211)	775,000	775,000
Totals, Building and Property Management	1,408.4	1,594.2	1,594.2	\$55,830,838	\$62,937,255	\$63,201,667
Totals, Real Estate Services Division	1,815.1	2,014.9	2,014.9	\$88,956,874	\$98,844,344	\$99,348,313
Statewide Support Services						
Statewide Support Administration:						
Dep Director	-	1.0	1.0	8,369-9,053	100,428	100,428
Temporary Help	-	0.9	0.9	-	37,000	38,000
Totals, Statewide Support Administration	-	1.9	1.9	-	\$137,428	\$138,428
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	12,458	149,496	149,496
CEA III	0.1	1.0	1.0	6,173-7,838	112,800	112,800
Staff Services Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Materials Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,400-5,348	190,750	192,528
Staff Services Analyst-Gen	2.8	4.0	4.0	2,817-4,446	183,023	189,508
Office Techn-Typing	2.3	1.8	1.8	2,686-3,264	68,544	68,544
Information Technology Unit:						
Mgr-EDP Acquisition	1.0	1.0	1.0	7,117-8,239	98,868	98,868
Staff EDP Acquisition Spec	2.6	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,400-5,348	237,621	243,080
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	2.4	3.0	3.0	6,898-8,378	292,996	296,832
Acquisitions:						
Stds & Quality Control Mgr	0.8	1.0	1.0	8,955-9,878	111,940	117,536

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-Ins & Legislation	0.9	1.0	1.0	8,785-9,502	109,200	109,200
Purchasing Mgr	1.0	1.0	1.0	7,474-8,650	103,800	103,800
Sr Procurement Engr	6.1	6.0	6.0	7,377-8,965	626,424	630,852
Mgr-EDP Acquisition	3.0	3.0	3.0	7,117-8,239	293,408	296,564
Assoc Procurement Engr	8.6	8.0	8.0	6,898-8,378	784,800	797,020
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	127,356	127,356
C.E.A. I	0.6	2.0	2.0	6,173-7,838	148,152	148,152
Sr EDP Acquisition Spec-Supvry	8.2	9.0	9.0	5,849-7,464	772,708	779,992
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-7,815	113,117	113,117
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,576-6,727	147,782	152,742
Sr EDP Acquisition Spec-Tech	3.5	3.0	3.0	5,571-7,109	223,919	233,231
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Asst Procurement Engr	0.5	1.0	1.0	5,276-6,409	72,054	75,360
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Health Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff EDP Acquisition Spec	14.8	16.0	16.0	5,065-6,466	1,165,692	1,188,732
Health Prog Spec I	3.8	4.0	4.0	4,833-5,874	276,516	281,115
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Materials Analyst	18.7	19.0	19.0	4,400-5,348	1,173,556	1,191,310
Assoc Govtl Prog Analyst	17.3	22.0	22.0	4,400-5,348	1,336,345	1,365,184
Research Writer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	4.2	6.6	6.6	2,817-4,446	288,937	299,114
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	148,246	151,344
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Technology Acquisitions:						
Purchasing Mgr	1.0	1.0	1.0	7,474-8,650	89,688	94,176
Sr EDP Acquisition Spec-Supvry	3.6	4.0	4.0	5,849-7,464	352,545	356,592
Sr EDP Acquisition Spec-Tech	8.4	9.0	9.0	5,571-7,109	760,840	763,720
Staff EDP Acquisition Spec	4.4	4.0	4.0	5,065-6,466	303,718	307,264
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,113	70,471
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	115,500	121,284
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,500	34,122
Transportation Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
OSDS/Outreach:						
Bus Dev Prog Mgr	1.0	1.0	1.0	7,616-8,237	96,864	96,864
Purchasing Mgr	1.0	1.0	1.0	7,474-8,650	103,800	103,800
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,576-6,727	159,978	161,448
Staff Services Mgr I	2.4	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Small Business Officer	8.6	9.0	9.0	4,400-5,348	555,618	560,933
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,400-5,348	372,370	378,150
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Asst Small Business Officer	4.2	3.0	3.0	3,658-4,446	160,056	160,056
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	52,120	53,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,631	78,336
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	2.5	1.3	1.3	(180,142)	753,000	554,000

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
Overtime	-	-	-	(44,119)	17,000	17,000
Totals, Procurement Division	183.5	196.7	196.7	\$13,059,487	\$14,657,703	\$14,658,293
Office of Fleet Administration:						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	95,004	95,004
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	292,936	304,374
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	94,464	94,464
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	73,008	74,700
LEAP Prog Candidate	0.2	-	-	0-1,514	-	-
OFAM Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,400-5,348	416,405	426,525
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Conference Program:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	185,758	190,496
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	49,980	52,476
Region I:						
Sr Insp-Auto Equipt	1.5	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	5.9	6.0	6.0	4,012-4,837	365,688	365,688
Region III:						
Sr Insp-Auto Equipt	0.9	1.0	1.0	4,402-5,312	63,511	63,744
Insp-Auto Equipt	4.4	5.0	5.0	4,012-4,837	291,936	294,348
Jr Insp-Auto Equipt	0.6	1.0	1.0	3,338-4,213	48,144	50,556
Region II:						
Sr Insp-Auto Equipt	0.8	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	3.7	5.0	5.0	4,012-4,837	279,132	283,956
Statewide Travel Program:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,400-5,348	307,149	313,090
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,928	39,168
Employee Parking:						
Parking:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,258	60,124
Sr Equipt Materiel Spec	-	1.0	1.0	3,762-4,322	51,864	51,864
Automotive Techn I	-	3.0	3.0	2,941-3,680	132,480	132,480
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Capitol Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	2,747-3,136	38,464	38,464
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,120	37,632	37,632
Auto Pool Attendant I	2.9	3.0	3.0	2,534-2,747	104,656	104,656
Property Reutilization:						

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 Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	181,437	187,293
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Info Systems Technician	0.9	1.0	1.0	2,480-3,737	44,844	44,844
Transit Storage:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	52,810	52,810
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.6	3.0	3.0	2,877-3,420	111,524	115,130
Federal Surplus Property:						
Staff Services Mgr I	0.1	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	123,603	126,574
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,262	46,476
Garage Operations-Administration:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	77,196	80,724
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	189,237	192,274
Staff Services Analyst-Gen	1.5	3.0	3.0	2,817-4,446	128,315	130,845
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	78,336	78,336
Office Techn-Gen	0.2	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Gen	1.1	2.0	2.0	2,074-2,770	66,480	66,480
Sacramento Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Automobile Mechanic	0.3	-	-	3,338-4,012	-	-
Auto Pool Attendant II	0.8	1.0	1.0	2,747-3,136	37,632	37,632
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.8	-	-	2,638-3,209	-	-
Auto Pool Attendant III	1.5	1.0	1.0	2,635-3,120	37,632	37,632
Auto Pool Attendant I	5.3	4.0	4.0	2,534-2,747	139,264	139,264
Office Asst-Typing	0.4	2.0	2.0	2,143-2,826	59,451	61,590
Service Asst-Auto	0.3	-	-	2,077-2,402	-	-
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	25,512	26,790
Sacramento Preventive Maintenance:						
Sr Equipt Material Spec	1.0	-	-	3,762-4,116	-	-
Automobile Mechanic	3.9	-	-	3,338-4,012	-	-
Fresno Garage:						
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Auto Pool Attendant I	0.2	-	-	2,534-2,747	-	-
Office Asst-Gen	0.8	-	-	2,074-2,770	-	-
Fresno Preventive Maintenance:						
Automobile Mechanic	0.2	-	-	3,338-4,012	-	-
Los Angeles Garage:						
Auto Pool Mgr II	0.1	-	-	4,402-5,312	-	-
Auto Pool Attendant II	0.4	-	-	2,747-3,136	-	-
Office Techn-Typing	2.2	-	-	2,686-3,264	-	-
Auto Pool Attendant I	0.9	-	-	2,534-2,747	-	-
Office Asst-Gen	0.8	-	-	2,074-2,770	-	-
Los Angeles Preventive Maintenance:						
Auto Pool Mgr I	0.4	-	-	3,338-4,402	-	-

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
San Diego Garage:						
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Auto Pool Attendant I	0.9	-	-	2,534-2,747	-	-
Oakland Garage:						
Auto Pool Mgr I	0.8	-	-	3,338-4,402	-	-
Auto Pool Attendant II	0.4	-	-	2,747-3,136	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Auto Pool Attendant I	0.9	-	-	2,534-2,747	-	-
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Service Asst-Auto	0.3	-	-	2,077-2,402	-	-
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1.0	-	-	3,497-4,201	-	-
Automobile Mechanic	1.5	-	-	3,338-4,012	-	-
Acquisition/Disposition Services:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	52,974	53,352
Auto Pool Attendant I	0.2	1.0	1.0	2,534-2,747	34,608	34,608
Service Asst-Auto	0.1	-	-	2,077-2,402	-	-
Office Asst-Gen	0.5	1.0	1.0	2,074-2,770	30,228	30,228
Temporary Help	1.5	1.4	1.4	(79,613)	137,000	49,000
Overtime	-	-	-	(34,977)	46,000	46,000
Totals, Office of Fleet Administration	116.0	114.4	114.4	\$6,153,841	\$6,257,154	\$6,257,854
Office of State Publishing:						
State Printer:						
State Printer	-	1.0	1.0	8,369	100,428	100,428
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Human Resources:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	115,764	119,616
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	77,406	78,336
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Graphic Design:						
Graphic Services Supvr	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	189,077	191,116
Advertising & Marketing:						
Program Mgr-Print Svcs	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Printing Process & Operations Supvr	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Printing Process-Operations Planner	1.0	1.0	1.0	3,816-5,046	60,552	60,552
TV Multimedia Production:						
Director, TV Communications Center-Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
TV Spec	1.9	2.0	2.0	4,400-5,348	120,786	124,948
Info Officer I-Spec	0.3	-	-	4,400-5,348	-	-
TV Asst	0.3	-	-	3,658-4,446	-	-
Customer Service:						
Printing Process & Ops Planner	9.0	9.0	9.0	3,816-5,046	538,597	542,160
Production Planning:						
Printing Process-Operations Planner	7.4	8.0	8.0	3,816-5,046	466,848	471,420
Office Techn-Typing	1.0	1.0	1.0	2,638-3,264	39,168	39,168
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Information Technology:						

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
DP Mgr II	1.0	-	-	5,849-7,464	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	1.1	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	2.0	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	1.0	-	-	3,106-4,903	-	-
Plant & Equipment Maintenance-Days:						
Printing Plant Machinist	3.0	3.0	3.0	4,794	172,584	172,584
Electrician II	1.0	1.0	1.0	4,012-4,837	55,464	55,464
Plant & Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.0	1.0	1.0	4,794	62,130	62,130
Electrician II	1.0	1.0	1.0	4,012-4,837	56,296	56,296
Plant & Equipment Maintenance-Nights						
Printing Plant Machinist	1.0	1.0	1.0	4,794	63,281	63,281
Electrician II	0.4	1.0	1.0	4,012-4,837	50,189	52,651
Electrician I	0.4	-	-	3,828-4,613	-	-
Mechanical & Industrial Engineer:						
Printing Mech Supt	0.8	1.0	1.0	4,905-5,914	68,472	71,895
Mech Engr	0.7	2.0	2.0	4,608-8,379	145,458	152,724
Printing Procurement:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Materials Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	305,149	311,250
Staff Svcs Analyst-Gen	4.3	4.0	4.0	2,817-4,446	180,072	183,090
Administration:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,173-6,808	78,960	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Mech Engr	0.3	-	-	4,608-8,379	-	-
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	188,254	191,512
Office Techn-Typing	0.8	-	-	2,638-3,264	-	-
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Interagency Mail Messenger	10.7	11.0	11.0	2,280-2,770	360,036	361,845
Production Indirect:						
Program Mgr-Print Svcs	2.0	2.0	2.0	6,779-7,474	175,104	179,376
Digital Print & Mailing Svcs:						
Print Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Printing Plant Supt	2.9	3.0	3.0	4,505-5,434	189,408	193,860
Digital Composition-Spec III	0.8	-	-	4,076-4,954	-	-
Book Binder II	1.0	1.0	1.0	3,354	40,248	40,248
Truck Driver	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Digital Print Opr II	7.9	8.0	8.0	2,867-3,485	344,288	350,672
Staff Svcs 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	32,232	33,840
Mailing Mach Opr II	4.7	6.0	6.0	2,649-3,216	217,416	222,984
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,998	35,976	35,976
Printing Trades Spec Trainee-Gen	3.3	1.0	1.0	2,043-2,369	31,271	31,271
Electronic Pre-Press-Days:						

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
Print Plant Supt	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Lithographic Plate Maker	1.0	1.0	1.0	4,735	56,820	56,820
Assoc Printing Plant Supt	2.6	3.0	3.0	4,505-5,434	188,600	194,255
Proofreader	2.5	1.0	1.0	4,091	-	-
Digital Composition-Spec III	5.0	5.0	5.0	4,076-4,954	293,520	296,300
Digital Composition-Spec II	3.0	4.0	4.0	3,705-4,503	192,870	199,808
Electronic Pre-Press-Evenings:						
Lithographic Plate Maker	0.6	1.0	1.0	4,735	61,366	61,366
Proofreader	0.4	-	-	4,091	-	-
Digital Composition-Spec III	3.0	3.0	3.0	4,076-4,954	188,351	191,343
Electronic PrePress-Nights:						
Lithographic Plate Maker	1.0	1.0	1.0	4,735	62,502	62,502
Proofreader	0.4	-	-	4,091	-	-
Digital Composition-Spec III	2.0	3.0	3.0	4,076-4,954	179,698	182,146
PressRoom-Days:						
Webfed Offset Press Opr IV	2.6	3.0	3.0	4,259-5,175	193,938	196,494
Sheetfed Offset Press Opr V	0.5	1.0	1.0	4,150-5,046	57,202	60,060
Sheetfed Offset Press Opr IV	1.0	2.0	2.0	4,018-4,885	98,712	103,649
Webfed Offset Press Opr III	0.5	1.0	1.0	4,014-4,879	58,548	58,548
Offset Press Asst	3.7	3.0	3.0	3,894	140,184	140,184
Webfed Offset Press Opr II	1.3	2.0	2.0	3,796-4,614	110,736	110,736
Printing Trades Asst II	4.3	5.0	5.0	3,153	187,383	187,383
Sheetfed Offset Press Opr II	2.0	2.0	2.0	2,933-3,565	91,560	91,560
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Printing Trades Spec Trainee-Gen	0.2	-	-	2,043-2,369	-	-
PressRoom-Evenings:						
Webfed Offset Press Opr IV	3.0	3.0	3.0	4,259-5,175	232,254	232,254
Sheetfed Offset Press Opr V	0.4	1.0	1.0	4,150-5,046	58,834	61,778
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,018-4,885	61,504	63,310
Webfed Offset Press Opr III	2.0	3.0	3.0	4,014-4,879	174,632	177,044
Offset Press Asst	4.2	3.0	3.0	3,894	151,398	151,398
Webfed Offset Press Opr II	2.0	2.0	2.0	3,796-4,614	114,333	117,060
Printing Trades Asst II	3.7	4.0	4.0	3,153	158,628	158,628
Printing Trades Spec Trainee-Gen	1.3	-	-	2,043-2,369	-	-
PressRoom-Nights:						
Webfed Offset Press Opr IV	2.0	2.0	2.0	4,259-5,175	155,250	155,250
Sheetfed Offset Press Opr V	0.6	-	-	4,150-5,046	-	-
Webfed Offset Press Opr III	2.8	2.0	2.0	4,014-4,879	118,272	120,969
Offset Press Asst	4.2	7.0	7.0	3,894	345,788	345,788
Webfed Offset Press Opr II	0.5	1.0	1.0	3,796-4,614	54,872	57,614
Printing Trades Asst II	4.5	5.0	5.0	3,153	204,316	204,316
Printing Trades Spec Trainee-Gen	0.5	-	-	2,043-2,369	-	-
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Standard Forms & Forms Management:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508

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
Women, Infants & Children:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	64,176	64,176
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.6	2.0	2.0	2,877-3,420	75,228	77,019
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
CALRIM:						
Recds Mgt Analyst II-Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Personnel Analyst	0.1	-	-	4,400-5,348	-	-
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Materials & Stores Supvr	1.9	2.0	2.0	3,186-4,411	91,896	91,896
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	9.3	10.0	10.0	2,877-3,420	389,904	391,830
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	43,268	45,431
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	3.7	4.0	4.0	2,877-3,420	157,632	157,632
Press:						
Printing Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Printing Plant Supt	3.0	3.0	3.0	4,505-5,434	191,160	193,863
Bindery Services:						
Printing Plant Supt	0.8	1.0	1.0	5,079-6,127	68,472	71,892
Assoc Printing Plant Supt	3.0	4.0	4.0	4,505-5,434	253,355	256,055
Office Techn-Typing	1.0	1.0	1.0	2,683-3,264	39,168	39,168
Bindery-Days:						
Book Binder IV	6.0	6.0	6.0	4,189	301,608	301,608
Book Binder III	3.0	3.0	3.0	3,772	135,792	135,792
Book Binder II	4.3	5.0	5.0	3,354	201,240	201,240
Printing Trades Asst II	1.0	1.0	1.0	3,153	37,836	37,836
Printing Trades Asst I	0.7	-	-	2,731	-	-
Printing Trades Spec Trainee-Gen	3.4	2.0	2.0	2,043-2,369	56,856	56,856
Bindery-Nights:						
Book Binder IV	4.8	5.0	5.0	4,189	265,037	265,037
Book Binder III	2.6	3.0	3.0	3,772	143,034	143,034
Book Binder II	4.8	5.0	5.0	3,354	214,120	214,120
Printing Trades Asst I	2.0	3.0	3.0	2,731	103,560	103,560
Printing Trades Spec Trainee-Gen	3.6	1.0	1.0	2,043-2,369	30,702	30,702
Bindery-Evenings:						
Book Binder IV	3.9	4.0	4.0	4,189	221,180	221,180
Book Binder III	3.0	4.0	4.0	3,772	194,634	194,634
Book Binder II	5.2	6.0	6.0	3,354	261,613	261,613
Printing Trades Asst I	1.0	1.0	1.0	2,731	37,417	37,417
Printing Trades Spec Trainee-Gen	3.6	3.0	3.0	2,043-2,369	93,808	93,813
Warehouse Services:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Materials & Stores Supvr	2.0	2.0	2.0	3,186-4,411	91,872	96,456
Truck Driver	0.1	-	-	3,051-3,660	-	-

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
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,420	43,092	43,092
Warehouse Worker	8.0	8.0	8.0	2,877-3,420	315,264	315,264
Office Techn-Typing	0.7	1.0	1.0	2,683-3,264	39,168	39,168
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	30,228	30,228
Legislative Driver:						
Truck Driver	1.9	2.0	2.0	3,051-3,843	84,120	84,120
Legislative Bill Room & Annex:						
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	128,052	128,352
Printing Process-Operations Planner	0.5	-	-	3,816-5,046	-	-
Ofc Svcs Supvr I-Gen	1.2	-	-	2,638-3,263	-	-
Legis Clerk	1.3	-	-	2,074-2,770	-	-
Office Asst-Gen	3.0	3.0	3.0	2,074-2,770	99,720	99,720
Asst Clerk	1.0	1.0	1.0	1,852-2,251	27,012	27,012
Temporary Help	2.0	3.6	3.6	(101,814)	1,757,000	1,620,000
Overtime	-	-	-	(744,454)	1,189,000	1,189,000
Totals, Office of State Publishing	300.0	303.6	303.6	\$15,745,681	\$18,064,581	\$18,064,168
Office of Administrative Hearings:						
Administration:						
Director	0.3	1.0	1.0	12,500	150,000	150,000
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	81,348	85,415
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	66,456	69,780
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	113,985	119,675
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	88,810	93,250
Contract Arbitration:						
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,600	44,432
Administrative Law Judge Services:						
Presiding Adm Law Judge	4.4	5.0	5.0	7,865-9,516	596,091	599,510
Adm Law Judge II-Spec	30.9	28.8	28.8	7,858-9,509	3,400,497	3,408,305
Adm Law Judge I	11.1	14.0	14.0	7,494-9,063	1,508,935	1,549,575
Attorney	1.0	1.0	1.0	4,674-7,828	75,525	79,197
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,240	55,902
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	56,413	56,413
Legal Asst	0.1	-	-	3,386-4,116	-	-
Legal Secretary	7.9	9.0	9.0	3,038-3,878	427,216	429,040
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	2.3	2.0	2.0	2,817-4,446	98,952	99,048
Office Techn-Typing	0.5	3.0	3.0	2,686-3,264	104,570	107,835
Sr Legal Typist	8.0	8.0	8.0	2,589-3,516	331,701	335,106
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	65,730	66,480
Special Education:						
C.E.A. I	0.8	1.0	1.0	6,173-13,381	74,076	74,076
Presiding Adm Law Judge	3.8	4.0	4.0	7,865-9,516	468,577	474,024
Adm Law Judge II-Spec	14.1	15.0	15.0	7,858-9,509	1,745,981	1,755,593
Adm Law Judge I	10.2	12.0	12.0	7,494-9,063	1,254,233	1,297,982
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,040	71,301
Legal Support Supvr I	1.4	2.0	2.0	3,507-4,264	92,233	95,904
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	37,980	39,876
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	169,325	177,787

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 Techn-Typing	3.6	8.0	8.0	2,686-3,264	274,810	284,619
Sr Legal Typist	10.1	7.0	7.0	2,589-3,516	274,641	280,344
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	-	2.0	2.0	(1,221)	469,000	469,000
Overtime	-	-	-	(68)	10,000	10,000
Totals, Office of Administrative Hearings	129.1	142.8	142.8	\$10,862,270	\$12,328,669	\$12,506,173
Office of Risk and Insurance Management:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,316	98,316
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	78,960	80,724
Staff Risk Mgr	0.5	1.0	1.0	5,079-6,127	69,347	72,369
Assoc Risk Analyst	3.8	4.0	4.0	4,400-5,348	241,239	246,883
Asst Risk Analyst	2.0	1.0	1.0	3,658-4,446	51,031	53,352
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	0.2	-	-	2,074-2,770	-	-
Insurance Services:						
Staff Risk Mgr	0.9	1.0	1.0	5,079-6,127	68,785	71,907
Assoc Risk Analyst	2.2	2.0	2.0	4,400-5,348	117,416	120,078
Asst Risk Analyst	0.4	-	-	3,658-4,446	-	-
Claims-General:						
Assoc Risk Analyst	1.1	1.0	1.0	4,400-5,348	54,340	57,057
Asst Risk Analyst	0.2	1.0	1.0	3,658-4,446	44,262	46,476
Statewide Health & Safety:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Risk Mgr	0.9	1.0	1.0	5,079-6,127	65,523	68,797
Assoc Risk Analyst	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Statewide Health & Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,658	53,352
Energy Contract Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	191,316	192,528
DGS Safety:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Temporary Help	1.1	0.4	0.4	(68,410)	160,000	126,000
Overtime	-	-	-	(4,246)	1,000	1,000
Totals, Office of Risk and Insurance Management	26.1	26.4	26.4	\$1,598,384	\$1,801,926	\$1,802,200
Office of Legal Services:						
Administration:						
C.E.A. I	0.2	-	-	6,173-7,838	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Asst	0.5	-	-	3,386-4,116	-	-
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	36,640	38,423

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 Legal Typist	3.0	4.0	4.0	2,589-3,516	146,064	149,244
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Attorney IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Attorney III	7.0	7.0	7.0	7,682-9,478	763,070	772,782
Attorney	4.8	7.0	7.0	4,674-7,828	497,356	518,249
Temporary Help	1.5	-	-	(132,082)	293,000	257,000
Overtime	-	-	-	(2,603)	11,000	11,000
Totals, Office of Legal Services	21.8	23.0	23.0	\$1,818,939	\$2,120,296	\$2,119,864
Totals, Statewide Support Services	776.5	806.9	806.9	\$49,238,602	\$55,367,757	\$55,546,980
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	1.7	2.0	2.0	8,500-10,334	229,608	234,708
Sr Structural Engr	15.0	15.0	15.0	8,500-10,326	1,896,048	1,900,908
OAK-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Fire & Life Safety Off II	5.8	6.0	6.0	7,472-9,082	624,249	628,989
OAK-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	8,122-9,870	349,694	349,694
Assoc Architect	4.0	4.0	4.0	6,897-8,379	377,655	385,230
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	6.6	7.0	7.0	8,097-9,842	822,520	832,858
Direct Constrn Supvr III	0.6	-	-	8,097-9,842	-	-
Constrn Supvr II	0.4	1.0	1.0	7,472-9,083	108,996	108,996
OAK-Structural-Closeout:						
Prog Techn II	4.4	5.0	5.0	2,638-3,209	190,333	190,699
OAK-Program Support-DIST:						
Prin Structural Engr	0.5	1.0	1.0	9,842-10,853	133,818	133,836
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	72,519	74,296
Staff Services Analyst-Gen	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Supvng Prog Techn II	0.5	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,648	38,484
Office Techn-Gen	1.9	2.0	2.0	2,638-3,209	77,012	77,016
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
SAC-Structural-Plan Review:						
Supvng Structural Engr	1.6	2.0	2.0	8,500-10,334	255,216	255,216
Sr Structural Engr	13.8	14.0	14.0	8,500-10,326	1,761,600	1,767,510
Structural Engrng Assoc	1.0	1.0	1.0	6,937-8,379	99,372	99,372
SAC-FLS-Plan Review:						
Supvng Architect	0.5	1.0	1.0	8,097-9,842	97,164	102,022
Fire & Life Safety Off II	4.0	4.0	4.0	7,472-9,082	421,812	426,552
SAC-Access-Plan Review:						
Sr Architect	1.6	2.0	2.0	8,122-9,870	236,880	236,880
Assoc Architect	2.9	2.0	2.0	6,897-8,379	191,544	191,544

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
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	4.3	4.0	4.0	8,097-9,842	486,816	486,816
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	1.0	1.0	1.0	7,472-9,083	108,996	108,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,016	58,812
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Prog Techn II	2.7	4.0	4.0	2,638-3,209	154,030	154,032
SAC-Program Support-DIST:						
Prin Structural Engr	0.8	1.0	1.0	9,842-10,853	133,836	133,836
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Dist Structural Engr	0.5	-	-	8,097-9,842	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Asst Info Systems Analyst	0.9	1.0	1.0	3,841-4,903	58,836	58,836
Supvng Prog Techn II	0.5	-	-	2,953-3,590	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	31,656	33,239
Prog Techn II	1.5	2.0	2.0	2,638-3,209	70,158	71,748
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	0.7	1.0	1.0	2,074-2,770	33,240	33,240
LA-Structural-Plan Review:						
Supvng Structural Engr	2.9	3.0	3.0	8,500-10,334	382,824	382,824
Sr Structural Engr	20.1	19.0	19.0	8,500-10,326	2,386,710	2,416,842
LA-FLS-Plan Review:						
Sr Architect	0.8	-	-	8,122-9,870	-	-
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Fire & Life Safety Off II	5.0	5.0	5.0	7,472-9,082	537,852	544,920
Assoc Architect	0.8	-	-	6,897-8,379	-	-
Fire & Life Safety Off I	2.0	2.0	2.0	6,504-7,899	181,806	189,576
LA-Access-Plan Review:						
Sr Architect	3.2	4.0	4.0	8,122-9,870	473,760	473,760
Assoc Architect	1.3	2.0	2.0	6,897-8,379	196,751	201,096
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	7.0	8.0	8.0	8,097-9,842	958,314	969,363
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
LA-Structural-Closeout:						
Prog Techn II	4.8	6.0	6.0	2,638-3,209	224,196	225,780
LA-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-10,853	133,836	133,836
Supvng Architect	0.9	1.0	1.0	8,097-9,842	97,164	102,024
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,812	61,752
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Info Systems Techn	1.0	1.0	1.0	2,928-3,737	44,844	44,844
Office Techn-Typing	0.4	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
Prog Techn II	3.6	3.0	3.0	2,638-3,209	115,347	115,522
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	38,289	38,508
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	8,500-10,334	255,216	255,216
Sr Structural Engr	19.0	19.0	19.0	8,500-10,326	2,358,074	2,385,541
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Fire & Life Safety Off II	4.0	4.0	4.0	7,472-9,082	435,936	435,936
Fire & Life Safety Off I	2.0	2.0	2.0	6,504-7,899	178,441	182,623
SD-Access-Plan Review:						
Sr Architect	2.8	3.0	3.0	8,122-9,870	349,694	349,694
Assoc Architect	4.0	4.0	4.0	6,897-8,379	395,477	402,192
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	6.0	7.0	7.0	8,097-9,842	827,388	832,248
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
SD-Structural-Closeout:						
Prog Techn II	3.8	4.0	4.0	2,638-3,209	147,003	148,762
SD-Program Support-DIST:						
Prin Structural Engr	0.7	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Asst Info Systems Analyst	2.0	2.0	2.0	3,841-4,903	117,672	117,672
Supvng Prog Techn II	0.5	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,666	51,096
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,008
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Office Techn-Gen	2.8	3.0	3.0	2,638-3,209	114,582	115,512
Office Asst-Gen	0.6	1.0	1.0	2,074-2,770	32,133	33,240
HQ-Academy-Structural:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,661	70,983
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	94,324	99,043
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	37,107	38,490
HQ-Inspector Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,964	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,204	51,664
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
HQ-Certified Access Specialist Program:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
HQ-Codes & Standards-Structural:						
Prin Structural Engr	0.2	-	-	9,842-10,853	-	-
Supvng Structural Engr	0.6	1.0	1.0	8,500-10,334	127,608	127,608
Sr Architect	0.8	1.0	1.0	8,122-9,870	114,228	118,440
Dist Structural Engr	1.7	1.0	1.0	8,097-9,842	121,704	121,704
Prin-Fire & Life Safety	1.0	1.0	1.0	8,091-9,835	129,936	129,936
Fire & Life Safety Off II	1.0	1.0	1.0	6,787-8,249	108,984	108,984
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

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	0.8	1.0	1.0	2,817-4,446	39,657	41,637
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
HQ-Codes & Standards-Access:						
Sr Architect	0.9	1.0	1.0	8,122-9,870	117,972	118,440
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Architectural Assoc	0.5	-	-	4,960-6,027	-	-
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	7,472-9,083	108,996	108,996
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Architectural Assoc	1.4	2.0	2.0	4,960-6,027	144,648	144,648
HQ-Program Support-DIST:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.8	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	0.9	2.0	2.0	5,065-6,466	144,740	150,114
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.5	-	-	4,619-5,897	-	-
HQ-Admin-DIST:						
State Architect	0.5	1.0	1.0	10,816-11,913	142,964	142,964
Prin Architect	0.9	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. III	0.9	2.0	2.0	8,594-9,476	206,256	206,256
Dep to State Architect	0.2	1.0	1.0	8,369-9,053	108,636	108,636
Spec-Planning & Utilization	0.2	1.0	1.0	5,724-6,954	83,448	83,448
Staff Services Mgr II-Supvry	2.8	2.0	2.0	5,576-6,727	157,719	157,719
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	214,808	218,102
Assoc Govtl Prog Analyst	9.4	11.0	11.0	4,400-5,348	681,579	693,027
Exec Asst	1.0	-	-	3,288-3,996	-	-
Staff Services Analyst	4.5	3.0	3.0	2,817-4,446	149,972	154,808
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	70,738	73,290
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Temporary Help	3.7	10.8	10.8	(339,488)	1,654,000	1,654,000
Overtime	-	-	-	(5,993)	504,000	504,000
Totals, Division of the State Architect	283.7	304.8	304.8	\$25,783,266	\$29,320,474	\$29,557,887
PLP Adjustments	-	-	-	-	-8,280,599	-
TOTALS, AUTHORIZED POSITIONS	3,305.0	3,618.9	3,618.9	\$192,412,012	\$208,708,137	\$218,079,100
Regular/Ongoing Positions	2,451.1	2,662.7	2,662.7	163,741,729	170,953,137	181,415,100
Temporary Help	853.9	956.2	956.2	26,809,496	34,925,000	33,834,000
Overtime	-	-	-	1,860,787	2,830,000	2,830,000

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
Executive Office						
Executive Officer	1.0	1.0	1.0	\$10,202-11,033	\$132,396	\$132,396
C.E.A. III	1.7	1.0	1.0	8,594-9,476	108,456	108,456
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Executive Office	3.7	3.0	3.0	\$374,444	\$292,460	\$292,460
Temporary Help	1.1	-	-	(84,524)	-	-
Totals, Executive Office	4.8	3.0	3.0	\$458,968	\$292,460	\$292,460
Administration Division						
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	128,981	128,976
Staff Counsel III-Spec	3.5	4.0	4.0	7,682-9,478	425,520	435,426
Staff Counsel	2.6	3.0	3.0	4,674-7,828	201,138	208,515
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,812	61,752
Legal Secretary	0.5	-	-	3,038-3,878	-	-
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Legal Office	9.6	10.0	10.0	\$785,624	\$856,643	\$876,861
Audits and Investigations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgt Auditor	0.6	1.0	1.0	5,576-7,063	84,756	84,756
Assoc Mgt Auditor	3.0	4.0	4.0	4,619-5,897	282,763	283,055
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Office of Audits and Investigation	5.1	6.0	6.0	\$370,133	\$457,207	\$457,499
Information Technology Section:						
Data Proc Mgr IV	0.8	1.0	1.0	7,825-9,059	105,444	108,708
Data Proc Mgr II	3.7	4.0	4.0	5,849-7,464	354,849	358,252
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,109	68,526	71,958
Sr Programmer Analyst-Spec	1.2	2.0	2.0	5,571-7,109	137,886	144,786
System Software Specialist II- Tech	1.5	4.0	4.0	5,561-7,097	283,001	294,944
Staff Info Systems Analyst-Spec	5.0	6.0	6.0	5,065-6,466	414,547	424,490
Staff Programmer Analyst-Spec	1.7	4.0	4.0	5,065-6,466	287,016	295,334
Assoc Info Systems Analyst-Spec	7.7	8.0	8.0	4,619-5,897	519,821	531,556
Assoc Programmer Analyst-Spec	1.8	1.0	1.0	4,619-5,897	70,764	70,764
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Totals, Information Technology Section	24.6	31.0	31.0	\$1,777,093	\$2,241,854	\$2,300,792
Legislation and Public Affairs Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,944	106,944
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Information Officer II	0.1	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Information Officer I-Spec	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	168,025	176,419
Staff Services Analyst-Gen	3.4	6.0	6.0	2,817-4,446	256,128	263,607
Program Tech II	0.1	-	-	2,638-3,209	-	-
Totals, Legislation and Public Affairs Division	8.1	12.0	12.0	\$515,584	\$685,345	\$701,218
Business Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Business Mgt Analyst	0.7	1.0	1.0	4,400-5,348	53,240	55,902
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Business Service Officer I-Spec	1.5	3.0	3.0	3,658-4,446	142,242	146,688

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.5	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-General	4.5	4.0	4.0	2,074-2,770	125,538	128,921
Leap Program Candidate	-	-	-	2,074	-	-
Totals, Business Services Section	11.1	12.0	12.0	\$476,967	\$540,212	\$550,703
Human Resources Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Officer-Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,768	34,404
Pers Spec	1.7	2.0	2.0	2,602-4,067	79,124	81,588
Totals, Human Resources Section	8.1	9.0	9.0	\$482,664	\$486,698	\$494,254
Temporary Help	0.3	-	-	(19,477)	225,000	225,000
Overtime	-	-	-	(933)	10,000	10,000
Totals, Administration Division	66.9	80.0	80.0	\$4,428,475	\$5,502,959	\$5,616,327
Victim Compensation Program						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	105,960	105,960
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.6	-	-	5,576-6,727	-	-
Totals, Victim Compensation Program	2.6	2.0	2.0	\$238,710	\$195,648	\$195,648
Eligibility Determination Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Staff Services Analyst-Gen	12.6	14.0	14.0	2,817-4,446	696,886	704,130
Totals, Eligibility Determination Section	14.0	16.0	16.0	\$727,962	\$824,310	\$834,249
Policy, Planning and Research Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	160,380	168,399
Staff Services Analyst-Gen	2.9	4.0	4.0	2,817-4,446	187,567	191,611
Office Tech-Typing	2.0	2.0	2.0	2,686-3,264	79,376	79,376
Totals, Policy, Planning and Research Section	8.5	11.0	11.0	\$451,564	\$568,239	\$580,302
Benefit Determination Section:						
Staff Services Manager II-Supvry	1.8	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	2.9	4.0	4.0	5,079-6,127	269,280	279,060
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Secretary	0.5	1.0	1.0	3,038-3,878	44,304	44,304
Staff Services Analyst-Gen	24.0	28.8	28.8	2,817-4,446	1,470,174	1,482,174
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Benefit Determination Section	32.2	38.8	38.8	\$1,735,633	\$2,082,462	\$2,104,242
Post Process Quality Assurance Section:						
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,348	309,504	312,144
Totals, Post Process Quality Assurance Section	3.6	5.0	5.0	\$233,526	\$309,504	\$312,144
Application Intake Section:						

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 Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Office Services Supvr II	0.7	-	-	2,953-3,590	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	36,420	38,238
Office Techn-Typing	9.5	11.0	11.0	2,686-3,264	399,849	407,676
Office Techn-General	0.8	-	-	2,638-3,209	-	-
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Application Intake Section	14.7	15.0	15.0	\$581,247	\$581,541	\$591,186
Customer Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Services Supvr II	0.3	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	7.5	9.0	9.0	2,817-4,446	440,377	450,087
Office Techn-General	1.7	2.0	2.0	2,638-3,209	72,496	74,198
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Customer Services Section	12.5	15.0	15.0	\$603,271	\$732,161	\$743,573
County Liaison Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	238,249	243,952
Staff Services Analyst-Gen	0.3	2.0	2.0	2,817-4,446	67,608	70,991
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Totals, County Liaison Section	6.8	8.0	8.0	\$392,819	\$415,081	\$424,167
Appeals Process Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	379,722	382,008
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,555	78,200
Totals, Appeals Process Section	10.8	11.0	11.0	\$603,679	\$643,705	\$647,636
Document Receiving Section:						
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	64,188	67,392
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	87,156	88,848
Program Techn II	1.0	1.2	1.2	2,638-3,209	41,674	41,832
Office Techn-General	5.0	5.0	5.0	2,638-3,209	187,362	190,962
Totals, Document Receiving Section	7.5	9.2	9.2	\$303,802	\$380,380	\$389,034
Mental Health Section:						
Consulting Psychologist	1.0	1.0	1.0	5,285-7,286	83,079	83,079
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	188,751	191,766
Staff Services Analyst-Gen	6.6	7.0	7.0	2,817-4,446	351,382	353,074
Office Techn-Typing	-	1.0	1.0	2,143-2,826	32,232	33,840
Totals, Mental Health Section	10.8	13.0	13.0	\$630,426	\$728,968	\$735,283
Temporary Help	0.9	-	-	(64,983)	350,000	350,000
Overtime	-	-	-	(1,294)	15,000	15,000
Totals, Victim Compensation Program	124.9	144.0	144.0	\$6,568,916	\$7,826,999	\$7,922,464
Government Claims Program						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	237,346	245,460
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	140,508	142,200

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
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	2.9	4.0	4.0	2,638-3,209	146,146	148,764
Leap Program Candidate	0.1	-	-	15,143	-	-
Totals, Government Claims Program	10.1	13.0	13.0	\$520,728	\$643,892	\$656,316
Fiscal Services						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	94,176	94,176
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgt Auditor	0.4	1.0	1.0	5,576-7,063	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,996	67,200
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	53,240	55,902
Administrative Assistant I	0.8	-	-	3,658-4,446	-	-
Totals, Fiscal Services	3.9	5.0	5.0	\$282,796	\$368,012	\$377,226
Fiscal and Restitution Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	67,389	67,392
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	112,462	118,021
Staff Services Analyst-Gen	4.2	3.0	3.0	2,817-4,446	133,908	136,620
Totals, Fiscal and Restitution Section	7.3	7.0	7.0	\$414,369	\$394,483	\$402,757
Accounting Section:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	58,113	61,017
Acct Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,030	56,040
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	45,012	45,012
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	75,270	78,892
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Accounting Section	4.0	5.0	5.0	\$193,806	\$234,425	\$240,961
Revenue Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,348	441,020	448,020
Acct Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,036	56,040
Staff Services Analyst-Gen	0.5	2.0	2.0	2,817-4,446	67,608	70,992
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	65,268	68,526
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Totals, Revenue Section	9.1	13.0	13.0	\$530,686	\$710,656	\$724,302
Overtime	-	-	-	166	-	-
Totals, Fiscal Services	24.3	30.0	30.0	\$1,421,823	\$1,707,576	\$1,745,246
PLP/Furlough Reduction	-	-	-	-	-710,274	-
TOTALS, AUTHORIZED POSITIONS	231.0	270.0	270.0	\$13,398,910	\$15,263,612	\$16,232,813
<i>Regular/Ongoing Positions</i>	<i>228.7</i>	<i>270.0</i>	<i>270.0</i>	<i>13,227,533</i>	<i>14,663,612</i>	<i>15,632,813</i>
<i>Temporary Help</i>	<i>2.3</i>	<i>-</i>	<i>-</i>	<i>168,984</i>	<i>575,000</i>	<i>575,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,393</i>	<i>25,000</i>	<i>25,000</i>

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
Executive Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$18,666-28,000	\$289,170	\$289,164
C.E.A. V	2.0	4.0	4.0	9,544-10,520	413,388	413,388
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,552	132,552
Staff Services Mgr II	0.7	1.0	1.0	5,576-6,727	79,842	80,724
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Adm Asst II	2.4	3.0	3.0	4,400-5,348	186,131	189,237
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	41,630	43,714
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Totals	12.4	15.0	15.0	\$1,120,355	\$1,313,998	\$1,323,731
Board Member:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	84,756	84,756
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,042	73,524
Associate Govtl Program Analyst	0.6	2.0	2.0	4,400-5,348	110,447	115,967
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,830	44,496
Management Services Techn	0.5	-	-	2,495-3,426	-	-
Totals	3.9	5.0	5.0	\$232,007	\$311,075	\$318,743
Totals, Executive Function	16.3	20.0	20.0	\$1,352,362	\$1,625,073	\$1,642,474
Office of Actuary						
Actuarial Office:						
Chief Actuary	1.0	1.0	1.0	15,917-19,917	214,240	214,236
Supvng Pension Actuary	3.0	3.0	3.0	9,074-10,977	395,172	395,172
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	145,212	145,212
Sr Pension Actuary	7.4	10.0	10.0	8,511-10,344	1,145,059	1,175,398
Sr Life Actuary	1.0	2.0	2.0	7,667-10,177	216,135	220,735
Assoc Pension Actuary	1.7	3.0	3.0	7,012-8,523	278,204	287,240
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	89,332	89,688
Supvng Actuarial Asst	3.0	3.0	3.0	5,312-6,409	230,724	230,724
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Sr Actuarial Asst	13.6	15.0	15.0	4,833-5,874	982,747	1,004,943
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	111,255	116,822
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Actuarial Asst	2.3	3.0	3.0	4,400-5,348	161,920	170,016
Actuarial Asst Trainee	2.5	1.0	1.0	3,106-4,446	47,820	50,214
Totals, Office of Actuary	40.3	47.0	47.0	\$3,468,338	\$4,159,408	\$4,241,988
General Counsel Function						
Legal Office:						
General Counsel	1.0	1.0	1.0	22,000-23,099	273,521	287,196
C.E.A. V	1.0	1.0	1.0	9,544-10,520	160,572	160,572
Asst Chief Counsel	2.0	3.0	3.0	8,930-10,043	371,356	376,720
Staff Counsel IV	8.4	11.0	11.0	8,486-10,477	1,311,234	1,326,564
Staff Counsel III-Spec	9.0	10.0	10.0	7,682-9,478	1,091,248	1,104,681
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	136,182	139,314
Staff Counsel	3.1	4.0	4.0	4,674-7,828	274,056	281,093

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
Adm Asst II	1.0	1.0	1.0	4,400-5,349	57,057	59,913
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,400-5,348	347,661	360,274
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Assistant	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	3.9	5.0	5.0	3,038-3,878	209,134	216,073
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	44,079	46,284
Senior Typist/Legal	0.7	1.0	1.0	2,589-3,516	35,888	37,684
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	90,648	92,148
Supvng Special Investigator I	3.0	3.0	3.0	5,369-6,802	255,218	255,218
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	56,482	59,302
Investigator	6.8	8.0	8.0	3,902-5,631	543,053	548,063
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals	53.1	64.0	64.0	\$4,620,584	\$5,536,017	\$5,629,727
Office of Audit Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Management Auditor	2.5	3.0	3.0	6,779-7,847	269,676	273,744
Sr Prog Evaluator Spec-Info Systems	1.0	1.0	1.0	5,857-7,474	89,688	89,688
Sr Prog Evaluator	3.0	3.0	3.0	5,576-7,063	254,268	254,268
Sr Prog Evaluator Spec-Info Systems	1.7	1.0	1.0	5,332-6,806	81,672	81,672
Staff Management Auditor	1.9	2.0	2.0	5,079-6,434	154,416	154,416
Prog Evaluator Spec-Info Systems	1.5	3.0	3.0	4,837-6,173	222,228	222,228
Staff Prog Evaluator	7.0	8.0	8.0	4,833-6,168	588,878	592,117
Assoc Prog Evaluator	17.7	19.0	19.0	4,619-5,897	1,248,890	1,275,188
Prog Evaluator	4.5	4.0	4.0	3,106-4,903	225,870	233,059
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	38,380	40,304
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,608	52,086
Totals	43.7	47.0	47.0	\$3,049,634	\$3,326,966	\$3,372,162
Totals, General Counsel Function	96.8	111.0	111.0	\$7,670,218	\$8,862,983	\$9,001,889
Financial Office						
Enterprise Privacy and Protection:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	74,076	74,076
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,086	98,868
Sr Info Systems Analyst-Spec	3.4	3.0	3.0	5,571-7,109	228,282	236,445
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,065-6,466	215,664	218,890
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,382	64,176
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,896	46,092
Totals	10.8	10.0	10.0	\$827,915	\$721,386	\$738,547
Enterprise Risk Intelligence:						
C.E.A. IV	1.2	2.0	2.0	9,018-9,939	220,008	220,008
Supvng Management Auditor	0.2	1.0	1.0	6,779-7,847	94,164	94,164
Senior Info Syss Analyst-Spec	0.5	2.0	2.0	5,571-7,109	140,259	147,282
Research Program Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,893
Staff Services Manager I	0.5	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Info Syss Analyst-Spec	0.4	1.0	1.0	4,619-5,897	68,504	70,756
Associate Govtl Program Analyst	0.7	3.0	3.0	4,400-5,348	170,061	178,557

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
Executive Secretary II	1.0	1.0	1.0	3,288-3,996	44,224	46,432
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	53,352	53,352
Totals	4.7	14.0	14.0	\$344,036	\$1,001,328	\$1,024,492
Office of Enterprise Compliance:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	74,076	74,076
Staff Services Manager III	-	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Prog Evaluator	1.8	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	106,260	111,573
Special Investigator	0.6	1.0	1.0	3,902-5,631	46,824	49,164
Investment Officer I	2.8	3.0	3.0	3,185-5,874	202,906	209,511
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	40,635	42,663
Totals	9.2	13.0	13.0	\$562,853	\$828,049	\$851,451
HIPAA Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,348	64,176	64,176
Totals	2.6	2.0	2.0	\$168,473	\$137,700	\$137,700
Fiscal Services Division						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Acctg Administrator I-Spec	1.3	2.0	2.0	4,833-5,874	138,262	140,976
Assoc Acctg Analyst	0.5	-	-	4,619-5,616	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,415	34,041
Management Services Unit:						
Staff Services Manager III	-	1.0	1.0	6,779-7,474	85,109	89,050
Staff Services Manager II-Supvr	2.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	70,994	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Prog Analyst	0.9	1.0	1.0	2,817-4,446	36,124	37,928
Office Technician	1.0	1.0	1.0	2,686-3,264	37,618	39,168
Administrative Accounting:						
Acctg Administrator II-Supvr	0.8	1.0	1.0	5,576-6,727	78,078	80,724
Acctg Administrator I-Supvr	2.4	3.0	3.0	5,079-6,127	209,873	213,183
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Associate Accounting Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Officer-Spec	2.3	3.0	3.0	4,400-5,348	180,356	183,792
Acctg Officer-Spec	8.4	8.0	8.0	3,841-4,670	423,016	430,860
Accountant Trainee	0.1	2.0	2.0	3,240-3,751	78,084	81,988
Accountant Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Budget Management Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,462	89,108
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	68,586	72,018
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	217,812	220,572
Assoc Acctg Analyst	3.8	4.0	4.0	4,619-5,616	252,531	260,376

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 Budget Analyst	2.8	3.0	3.0	4,400-5,348	187,735	191,766
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Investment Accounting:						
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Acctg Administrator I-Supvr	5.9	6.0	6.0	5,079-6,127	434,358	434,358
Acctg Administrator I-Spec	2.7	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Acctg Analyst	23.2	24.0	24.0	4,619-5,616	1,587,400	1,602,748
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,400-5,348	57,288	60,156
Acctg Officer-Spec	6.5	6.0	6.0	3,841-4,670	307,600	317,376
Accountant Trainee	2.0	3.0	3.0	3,240-3,751	141,246	145,527
Accounting Analyst	1.0	1.0	1.0	3,106-4,670	55,806	56,039
Retirement Program Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,078	80,724
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,079-6,127	207,996	211,044
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-5,874	210,627	211,464
Associate Accounting Analyst	2.0	2.0	2.0	4,619-5,616	126,321	129,273
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	126,574	128,352
Acctg Officer-Spec	3.0	2.0	2.0	3,841-4,670	112,080	112,080
Accountant Trainee	0.9	2.0	2.0	3,240-3,751	98,256	100,172
Accountant I-Spec	0.8	-	-	2,870-3,488	-	-
Accounting Techn	1.5	2.0	2.0	2,638-3,209	70,164	71,748
Fund Accounting:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,282	89,688
Staff Services Manager II-Supvry	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Associate Accounting Analyst	6.4	7.0	7.0	4,619-5,616	455,440	463,321
Sr Acctg Officer-Spec	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	2.5	1.0	1.0	4,400-5,348	46,092	48,396
Accountant Trainee	-	1.0	1.0	3,240-3,751	46,092	48,396
Cashier:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,220	73,523
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	5.7	6.0	6.0	3,841-4,670	303,578	314,849
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,712	83,712
Systems Support:						
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Adm Analyst-Acctg	3.0	4.0	4.0	4,619-5,616	257,604	260,376
Centralized Collections Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,440	72,536
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	118,765	124,584
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,665	50,818
Internal Control and Documentation:						
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Totals	141.5	151.0	151.0	\$8,837,798	\$9,498,211	\$9,651,046
Totals, Financial Office	168.8	190.0	190.0	\$10,741,075	\$12,186,674	\$12,403,236

Investment Operations

Executive:

Chief Investment Officer	1.0	1.0	1.0	31,667-47,583	468,000	468,000
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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
Chief Operating Investment Officer	1.0	1.0	1.0	18,417-25,750	311,100	311,100
Senior Portfolio Manager, PERS	0.5	-	-	14,916-22,333	-	-
Portfolio Mgr	-	1.0	1.0	10,500-13,667	126,000	132,300
Investment Officer III	1.1	1.0	1.0	7,794-9,023	93,528	98,208
Investment Officer II	0.2	-	-	5,831-7,087	-	-
Adm Asst II	2.0	2.0	2.0	4,400-5,348	128,232	128,352
Adm Assistant I	-	1.0	1.0	3,658-4,652	49,860	52,352
Exec Secretary II	0.3	-	-	3,288-3,996	-	-
Exec Secretary I	-	1.0	1.0	3,020-3,672	40,152	42,160
Totals	6.1	8.0	8.0	\$1,306,082	\$1,216,872	\$1,232,472
Corporate Governance:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	268,000	268,000
Portfolio Mgr	1.0	1.0	1.0	10,500-13,667	166,405	174,720
Investment Officer III	2.3	3.0	3.0	7,794-9,023	305,662	315,536
Investment Officer II	3.1	3.0	3.0	5,831-7,087	241,817	247,878
Investment Officer I	1.6	2.0	2.0	3,185-5,874	124,750	130,984
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,811	47,052
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Totals	10.6	12.0	12.0	\$1,050,702	\$1,184,615	\$1,218,997
Investment Policy and Business Services:						
C.E.A. III	1.0	1.0	1.0	7,815-8,616	113,700	113,700
Investment Officer III	0.3	1.0	1.0	7,794-9,023	103,824	107,580
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,318	179,376
Investment Officer II-Ret Sys	0.1	4.0	4.0	5,831-7,087	280,180	294,200
Staff Services Mgr II-Supvry	1.4	2.0	2.0	5,576-6,727	158,350	161,448
Staff Services Mgr I	4.9	5.0	5.0	5,079-6,127	329,466	342,266
Assoc Govtl Prog Analyst	10.2	14.0	14.0	4,400-5,348	817,242	854,939
Staff Services Analyst-Gen	2.5	5.0	5.0	2,817-4,446	212,609	223,241
Management Services Techn	1.0	1.0	1.0	2,495-3,426	40,626	41,112
Totals	23.4	35.0	35.0	\$1,461,267	\$2,235,315	\$2,317,862
External Equity:						
Sr Portfolio Mgr	0.1	1.0	1.0	14,500-20,250	179,000	179,000
Portfolio Mgr	3.0	3.0	3.0	10,500-13,667	494,225	518,916
Investment Officer III	3.6	4.0	4.0	7,794-9,023	414,933	422,484
Investment Officer II	2.0	2.0	2.0	5,831-7,087	159,132	162,834
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Investment Officer I	1.6	2.0	2.0	3,185-5,874	140,976	140,976
Totals	12.1	14.0	14.0	\$1,264,967	\$1,509,742	\$1,545,686
Global Equity:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	352,578	370,200
Sr Portfolio Mgr	1.1	2.0	2.0	14,500-20,250	496,685	521,520
Portfolio Mgr	4.5	6.0	6.0	10,500-13,667	876,287	920,088
Investment Officer III	6.8	11.0	11.0	7,794-9,023	1,129,161	1,163,427
Investment Officer II	1.1	1.0	1.0	5,831-7,087	85,044	85,044
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Adm Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,726	48,012

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 Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	19.2	26.0	26.0	\$2,520,211	\$3,195,589	\$3,318,399
Asset Allocation/Risk Management:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	262,000	262,000
Sr Portfolio Mgr	0.8	2.0	2.0	14,500-20,250	358,000	366,950
Portfolio Mgr	1.3	4.0	4.0	10,500-13,667	580,316	609,324
Investment Officer III	2.4	4.0	4.0	7,794-9,023	391,980	406,172
Investment Officer II	1.3	1.0	1.0	5,831-7,087	69,972	73,471
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,031	53,352
Investment Officer I	1.0	3.0	3.0	3,185-5,874	146,928	150,744
Totals	10.2	17.0	17.0	\$1,441,314	\$1,924,403	\$1,986,189
Fixed Income:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	370,762	389,292
Sr Portfolio Mgr	4.5	5.0	5.0	14,500-20,250	1,168,546	1,213,564
Portfolio Mgr	8.6	9.0	9.0	10,500-13,667	1,580,540	1,626,868
Investment Officer III	12.7	16.0	16.0	7,794-9,023	1,667,725	1,712,621
Investment Officer II	8.1	13.0	13.0	5,831-7,087	1,019,040	1,044,471
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Secretary II	2.0	2.0	2.0	3,288-3,996	89,916	92,016
Investment Officer I	2.5	2.0	2.0	3,185-5,874	116,784	122,622
Totals	40.4	49.0	49.0	\$5,310,888	\$6,066,665	\$6,254,806
Performance & Operations:						
Senior Portfolio Manager, PERS	0.8	1.0	1.0	14,916-22,333	179,000	179,000
Portfolio Mgr	0.4	3.0	3.0	10,500-13,667	432,000	453,600
Investment Officer III	4.1	7.0	7.0	7,794-9,023	694,760	718,677
Investment Officer II	13.7	15.0	15.0	5,831-7,087	1,201,308	1,227,683
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	46,242	47,952
Investment Officer I	13.1	16.0	16.0	3,185-5,874	1,013,085	1,039,064
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	47,436	49,810
Office Technician-Typing	0.6	1.0	1.0	2,686-3,264	33,706	35,391
Totals	33.7	45.0	45.0	\$2,608,692	\$3,647,537	\$3,751,177
Real Estate:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	353,378	371,040
Sr Portfolio Mgr	2.7	4.0	4.0	14,500-20,250	820,401	852,452
Portfolio Mgr	4.6	5.0	5.0	10,500-13,667	736,099	771,172
Investment Officer III	7.0	14.0	14.0	7,794-9,023	1,424,766	1,457,840
Investment Officer II	6.0	7.0	7.0	5,831-7,087	546,728	567,571
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.7	4.0	4.0	4,400-5,348	213,156	220,040
Adm Asst I	0.8	1.0	1.0	3,658-4,652	44,994	47,244
Investment Officer I	4.7	5.0	5.0	3,185-5,874	293,287	304,423
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.9	1.0	1.0	2,817-4,446	38,804	40,744
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	68,638	72,064
Totals	32.3	46.0	46.0	\$3,457,378	\$4,657,839	\$4,822,178
Alternative Investment Management:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	375,000	392,000
Sr Portfolio Mgr	1.5	3.0	3.0	14,500-20,250	572,958	592,640

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
Portfolio Mgr	5.5	6.0	6.0	10,500-13,667	917,855	963,720
Investment Officer III	3.0	6.0	6.0	7,794-9,023	579,298	608,260
Investment Officer II	4.4	10.0	10.0	5,831-7,087	727,136	759,287
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,348	170,160	178,673
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Investment Officer I	1.8	2.0	2.0	3,185-5,874	131,642	134,702
Exec Secretary I	1.3	2.0	2.0	3,020-3,672	85,025	87,069
Staff Services Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.6	1.0	1.0	2,686-3,264	35,109	36,864
Totals	24.6	36.0	36.0	\$2,569,955	\$3,721,059	\$3,880,091
Affiliate Funds:						
Portfolio Mgr	1.0	1.0	1.0	10,500-13,667	145,530	152,796
Investment Officer III	1.0	1.0	1.0	7,794-9,023	113,690	113,690
Investment Officer II	2.7	3.0	3.0	5,831-7,087	242,114	246,318
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals	4.7	6.0	6.0	\$468,597	\$535,138	\$548,300
Infrastructure and Forestland:						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	14,500-20,250	243,984	256,188
Portfolio Manager, PERS	2.1	5.0	5.0	10,500-13,667	801,090	831,640
Investment Officer III	1.9	4.0	4.0	7,794-9,023	388,860	402,900
Investment Officer II-Ret Sys	0.8	2.0	2.0	5,831-7,087	143,686	150,875
Totals	5.8	12.0	12.0	\$921,253	\$1,577,620	\$1,641,603
Investment Compliance and Operational Risk:						
Senior Portfolio Manager, PERS	0.3	1.0	1.0	14,500-20,250	226,925	238,271
Investment Officer III	0.3	1.0	1.0	7,794-9,023	101,664	106,092
Investment Officer II-Ret Sys	-	1.0	1.0	5,831-7,087	69,972	73,471
Investment Officer I	-	2.0	2.0	3,185-5,874	76,440	80,262
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	0.6	6.0	6.0	\$81,730	\$507,233	\$531,936
Totals, Investment Operations	223.7	312.0	312.0	\$24,463,036	\$31,979,627	\$33,049,696
External Affairs						
Public Affairs Office:						
C.E.A. II	1.1	1.0	1.0	9,018-9,939	98,880	98,880
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	3.0	4.0	4.0	5,576-6,727	307,076	312,432
Info Officer II	6.8	7.0	7.0	5,312-6,409	499,745	509,713
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,431	147,048
Director-TV Communications-Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
TV Spec	2.7	3.0	3.0	4,400-5,348	182,912	185,640
Assoc Govtl Prog Analyst	8.4	11.0	11.0	4,400-5,348	683,622	692,175
Info Officer I-Spec	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Adm Asst II	0.1	-	-	4,400-5,348	-	-
Graphic Designer III	2.4	1.0	1.0	4,367-5,309	52,404	55,020
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	41,964	44,064
Employer Education Forum:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Program Analyst	1.9	2.0	2.0	4,400-5,348	125,558	128,352

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
Stakeholders Relations:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	65,331	68,600
Associate Govtl Program Analyst	2.0	3.0	3.0	4,400-5,348	168,956	177,184
Office Technician	-	1.0	1.0	2,686-3,264	31,656	33,239
Totals, Public Affairs Function	39.1	44.0	44.0	\$2,578,565	\$2,909,311	\$2,958,123
Office of Governmental Affairs:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	218,955	220,572
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	243,852	249,636
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,456	41,424
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Governmental Affairs Function	9.9	11.0	11.0	\$670,999	\$744,183	\$753,552
Totals, External Affairs	49.0	55.0	55.0	\$3,249,564	\$3,653,494	\$3,711,675
Operations and Technologies						
Diversity Outreach Program:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	236,823	242,247
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	38,804	40,744
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	5.0	8.0	8.0	\$301,323	\$470,327	\$480,738
Enterprise Strategy and Performance:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	103,392	103,392
Staff Services Mgr III	2.6	2.0	2.0	6,779-7,474	166,104	174,408
Staff Services Mgr II-Suprvy	4.9	5.0	5.0	5,576-6,727	403,620	403,620
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Research Prog Spec II	1.7	2.0	2.0	5,309-6,451	144,210	151,150
Staff Services Mgr I	3.2	4.0	4.0	5,079-6,127	276,651	283,131
Research Prog Spec I	0.3	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	17.1	20.0	20.0	4,400-5,348	1,182,146	1,218,070
Executive Secretary I	-	1.0	1.0	3,020-3,672	39,456	41,424
Staff Services Analyst-Gen	2.4	2.0	2.0	2,817-4,446	83,088	87,242
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	34,545	36,272
Totals	35.6	39.0	39.0	\$2,263,711	\$2,510,120	\$2,575,617
Human Resources Division:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	113,712	113,712
Staff Services Mgr III	1.3	2.0	2.0	6,779-7,474	179,202	179,376
Staff Services Mgr II-Suprvy	3.4	4.0	4.0	5,576-6,727	305,850	312,432
Staff Services Mgr I	12.9	15.0	15.0	5,079-6,127	1,040,552	1,060,882
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,492	66,492
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	11.3	14.5	14.5	4,400-5,348	853,177	882,755
Trng Officer I	5.8	6.0	6.0	4,400-5,348	358,748	364,536
Assoc Personnel Analyst	21.4	25.0	25.0	4,400-5,348	1,506,778	1,531,856
Personnel Supervisor II	0.5	1.0	1.0	4,025-4,892	48,300	50,712
Pers Supvr I	2.1	3.0	3.0	3,658-4,446	146,874	151,556

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 Pers Spec	4.0	4.0	4.0	3,658-4,446	213,408	213,408
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Support Services Asst-Interpreter	1.0	1.0	1.0	2,964-4,113	49,356	49,356
Staff Services Analyst-Gen	7.8	9.0	9.0	2,817-4,446	398,441	414,138
Office Techn-Typing	1.6	3.0	3.0	2,686-3,264	105,088	110,320
Office Techn-Gen	1.2	1.0	1.0	2,638-3,209	31,656	33,240
Pers Spec	12.0	13.0	13.0	2,602-4,067	570,008	579,422
Personnel Techn I	3.2	2.0	2.0	2,408-3,426	82,224	82,224
Office Asst-Typing	0.9	0.5	0.5	2,143-2,826	16,956	16,956
Totals	95.1	109.0	109.0	\$5,479,771	\$6,276,566	\$6,403,117
Operations Support Services Division						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	184,002	189,988
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,012	52,508
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,013	39,168
Contracts and Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	215,368	218,596
Assoc Govtl Prog Analyst	15.1	16.0	16.0	4,400-5,348	971,273	1,004,169
Staff Services Analyst-Gen	3.7	4.0	4.0	2,817-4,446	194,270	198,656
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	109,235	112,660
Document Management Center:						
Limited Exam/Appt Prog Candidate	0.5	-	-	15,142	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Business Service Ofcr I-Supv	1.9	2.0	2.0	3,845-4,622	96,696	101,534
Office Services Supvr II	0.1	-	-	2,953-3,590	-	-
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Techn-Gen	8.4	14.0	14.0	2,638-3,209	480,103	501,598
Microfilm Techn II	0.4	-	-	2,533-3,077	-	-
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Office Asst-Gen	1.5	-	-	2,074-2,770	-	-
Assistant Clerk	-	1.0	1.0	1,852-2,251	33,240	33,240
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	74,088	77,796
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	131,972	138,507
Assoc Space Planner	2.2	2.5	2.5	4,619-5,616	168,480	168,480
Assoc Business Management Analyst	1.0	1.0	1.0	4,400-5,348	61,382	64,176
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,348	279,673	290,457
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	48,012	50,416
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	66,904	70,246
Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	180,732	185,778
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Business Service Officer I-Supvr	1.4	2.0	2.0	3,845-4,622	96,806	101,644

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
Property Controller II	0.9	1.0	1.0	3,297-4,005	48,060	48,060
Property Controller I	0.1	-	-	2,902-3,527	-	-
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,420	86,184	86,184
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,832	37,620
Digital Print Opr II	3.0	3.0	3.0	2,867-3,485	125,460	125,460
Staff Services Analyst-Gen	2.2	3.0	3.0	2,817-4,446	150,165	154,332
Mailing Mach Opr II	3.0	3.0	3.0	2,649-3,216	115,776	115,776
Office Technician-Gen	3.7	4.0	4.0	2,638-3,209	141,964	147,309
Stock Clerk	2.0	2.0	2.0	2,420-2,942	70,608	70,608
Mailing Mach Opr I	-	-	-	2,280-2,998	-	-
Office Asst-Gen	4.6	2.0	2.0	2,074-2,770	66,480	66,480
Assistant Clerk	-	2.0	2.0	1,852-2,251	66,480	66,480
Totals, Operations Support Services	90.0	98.5	98.5	\$4,514,753	\$5,040,482	\$5,170,138
Information Technology Services						
Application Development and Support:						
C.E.A. III	0.4	1.0	1.0	8,594-9,476	108,708	108,708
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	3.6	4.0	4.0	7,118-8,239	391,816	395,391
Systems Software Spec III-Tech	1.2	1.0	1.0	6,110-7,796	73,320	76,992
DP Mgr II	4.8	6.0	6.0	5,849-7,464	498,648	505,662
Sr Info Systems Analyst-Spec	2.8	2.0	2.0	5,571-7,109	162,260	166,106
Sr Programmer Analyst-Spec	10.3	12.0	12.0	5,571-7,109	986,823	1,002,028
Systems Software Spec II-Tech	4.0	6.0	6.0	5,561-7,097	454,276	467,448
Staff Info Systems Analyst-Spec	8.0	8.0	8.0	5,065-6,466	619,456	620,728
Staff Programmer Analyst-Spec	27.9	28.0	28.0	5,065-6,466	1,993,065	2,045,621
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	60,768	63,816
Assoc Programmer Analyst-Spec	6.2	9.0	9.0	4,619-5,897	541,985	562,189
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Exec Secretary II	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Web Development and Support Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Sys Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
DP Mgr II	3.0	3.0	3.0	5,849-7,464	249,324	252,828
Sr Programmer Analyst-Spec	2.5	2.0	2.0	5,571-7,109	163,354	167,256
Sr Info Systems Analyst-Spec	5.5	8.0	8.0	5,571-7,109	633,063	643,401
Staff Info Systems Analyst-Spec	4.0	5.0	5.0	5,065-6,466	354,700	364,693
Staff Programmer Analyst-Spec	5.4	6.0	6.0	5,065-6,466	443,793	450,467
Sys Software Spec I-Tech	-	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	6.3	8.0	8.0	4,619-5,897	525,791	536,255
Assoc Programmer Analyst-Spec	3.3	4.0	4.0	4,619-5,897	239,351	249,271
Retirement Prog Spec II-Tech	0.3	-	-	4,400-5,348	-	-
Data Center Section:						
DP Mgr IV	0.3	1.0	1.0	7,825-9,059	93,900	98,592
DP Mgr III	4.8	5.0	5.0	7,118-8,239	487,600	492,227
Systems Software Spec III-Suprvy	1.9	2.0	2.0	6,416-8,187	175,236	179,088
Systems Software Spec III-Tech	9.4	12.0	12.0	6,110-7,796	1,047,357	1,070,863
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	9.9	12.0	12.0	5,849-7,464	1,031,534	1,044,922
Sr Info Systems Analyst-Spec	2.8	2.0	2.0	5,571-7,109	170,616	170,616

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
Systems Software Spec II-Tech	17.9	21.0	21.0	5,561-7,097	1,627,468	1,672,230
Staff Info Systems Analyst-Supvr	2.6	3.0	3.0	5,318-6,789	231,208	234,516
Staff Info Systems Analyst-Spec	15.8	18.0	18.0	5,065-6,466	1,361,014	1,374,524
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	22.6	22.0	22.0	5,064-6,465	1,663,260	1,677,593
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,168	56,028	56,028
Assoc Info Systems Analyst-Spec	30.3	34.0	34.0	4,619-5,897	2,280,281	2,330,442
Assoc Systems Software Spec-Tech	4.9	6.0	6.0	4,611-5,882	372,216	387,247
Computer Operations Supvr II	0.2	-	-	4,460-5,648	-	-
Computer Operations Spec II	0.2	-	-	4,199-5,360	-	-
Info Systems Techn Spec II	0.7	1.0	1.0	3,495-5,360	50,388	52,908
Info Systems Techn Spec I	2.7	3.0	3.0	3,495-4,460	154,264	156,526
Computer Operations Spec I	0.2	-	-	3,495-4,460	-	-
Asst Info Systems Analyst	9.1	9.0	9.0	3,106-4,903	480,262	492,832
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Info Systems Techn	3.6	4.0	4.0	2,480-3,737	157,376	162,500
Computer Operator	0.2	-	-	2,480-3,737	-	-
Key Data Operator	0.5	-	-	2,153-2,975	-	-
Application Infra Support Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	3.0	3.0	3.0	7,118-8,239	296,604	296,604
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Spec III-Tech	3.2	9.0	9.0	6,110-7,796	723,850	747,050
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec	2.1	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	28.8	33.0	33.0	5,561-7,097	2,612,677	2,670,314
Staff Info Systems Analyst-Spec	3.9	4.0	4.0	5,065-6,466	290,271	297,206
Staff Programmer Analyst-Spec	0.9	2.0	2.0	5,065-6,466	138,372	141,408
Systems Software Spec I-Tech	6.8	8.0	8.0	5,064-6,465	560,199	575,268
Assoc Info Systems Analyst-Spec	3.8	4.0	4.0	4,619-5,897	250,495	258,997
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,846	70,190
Info Technology Admin Division:						
C.E.A. IV	1.0	1.0	1.0	7,815-8,616	126,240	126,240
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	78,986	82,935
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	3.4	3.0	3.0	5,065-6,466	219,532	222,750
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	131,063	134,683
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,400-5,348	302,436	311,128
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	2.9	4.0	4.0	2,686-3,264	145,677	149,040
Key Data Operator	1.6	2.0	2.0	2,153-2,975	71,400	71,400
Office Asst-Typing	1.4	1.0	1.0	2,143-2,826	35,700	35,700
Innovation & Implementation Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,000	114,000
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	8.4	9.0	9.0	7,118-8,239	882,420	889,650

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
Systems Software Spec III-Tech	5.4	8.0	8.0	6,110-7,796	709,056	722,559
Sr Info Systems Analyst-Supvr	0.6	-	-	5,850-7,465	-	-
DP Mgr II	2.8	4.0	4.0	5,849-7,464	319,512	326,520
Sr Info Systems Analyst-Spec	31.2	35.0	35.0	5,571-7,109	2,918,146	2,942,683
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	5.8	10.0	10.0	5,561-7,097	763,913	786,398
Staff Info Systems Analyst-Spec	23.2	23.0	23.0	5,065-6,466	1,708,591	1,728,071
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Sys Software Spec I-Tech	1.6	2.0	2.0	5,064-6,465	137,622	143,512
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Info Systems Analyst-Spec	11.9	11.0	11.0	4,619-5,897	714,074	735,263
Assoc Sys Software Spec-Tech	0.9	2.0	2.0	4,611-5,882	140,634	141,168
Assoc Personnel Analyst	0.9	1.0	1.0	4,400-5,348	63,922	64,176
Associate Govtl Program Analyst	0.7	-	-	4,400-5,348	-	-
Retirement Program Spec II	0.2	1.0	1.0	4,400-5,348	58,941	61,890
Executive Secretary II	0.6	1.0	1.0	3,288-3,996	47,334	47,952
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Retirement Program Spec I	1.0	1.0	1.0	2,817-4,446	47,628	50,012
Enterprise Transition Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pension System Resumption Project:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sys Software Spec III-Supvr	0.1	1.0	1.0	6,416-8,187	98,244	98,244
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,836	47,952
Assoc Govtl Program Analyst	0.2	1.0	1.0	2,817-4,446	60,885	63,922
Totals, Information Services Function	430.7	491.0	491.0	\$32,183,566	\$36,961,595	\$37,634,697
Totals, Operations and Technology	656.4	745.5	745.5	\$44,743,124	\$51,259,090	\$52,264,307
Benefit Program, Policy and Planning						
Office of Long Term Care:						
Research Program Specialist II	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	1.0	-	-	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,400-5,348	163,097	171,255
Staff Services Analyst-Gen	1.7	1.0	1.0	2,817-4,446	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	4.8	6.0	6.0	\$283,518	\$346,265	\$356,031
Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	9,398-12,570	158,388	158,388
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Services Mgr III	0.7	-	-	6,779-7,474	-	-
Health Program Manager III	0.8	2.0	2.0	6,779-7,474	172,689	178,506
Pharmaceutical Consultant II-Spec	0.8	1.0	1.0	5,673-7,815	117,780	122,472
Staff Services Mgr II-Supvry	1.8	3.0	3.0	5,576-6,727	238,938	242,172
Nurse Consultant II	-	1.0	1.0	5,455-6,991	83,892	83,892
Research Program Specialist II	0.4	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	2.8	4.0	4.0	5,079-6,127	268,143	277,815
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	76,788	76,788
Research Prog Spec I	1.4	1.0	1.0	4,833-5,874	70,488	70,488
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488

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-Gen	1.2	2.0	2.0	4,619-5,616	130,305	133,449
Assoc Govtl Prog Analyst	11.9	15.0	15.0	4,400-5,348	889,721	910,677
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	44,628	46,860
Totals	27.0	36.0	36.0	\$1,933,229	\$2,528,900	\$2,581,827
Health Policy and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Health Prog Mgr III	0.7	1.0	1.0	6,779-7,474	87,933	89,514
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Research Manager II	2.6	4.0	4.0	5,576-6,727	309,084	312,432
Research Prog Spec II-GIS	0.3	-	-	5,309-6,451	-	-
Research Prog Spec II	5.8	8.0	8.0	5,309-6,451	601,630	608,772
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Prog Spec I	7.0	9.0	9.0	4,833-5,874	593,035	605,628
Research Analyst II-Gen	3.3	5.0	5.0	4,619-5,616	319,497	325,365
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,699	126,225
Research Writer	0.7	-	-	4,400-5,348	-	-
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,052	49,406
Medicare Part D HPRD:						
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	59,427	62,403
Total	31.1	38.0	38.0	\$2,176,144	\$2,660,597	\$2,701,985
Retirement Research & Planning:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	98,460	98,460
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,416
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	3.1	10.0	10.0	5,309-6,451	711,236	731,169
Research Program Specialist I	2.0	6.0	6.0	4,833-5,874	372,960	384,564
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Program Analyst	0.2	1.0	1.0	4,400-5,348	60,885	63,922
Totals	8.3	21.0	21.0	\$625,593	\$1,469,276	\$1,507,918
Center for Innovation - Retirement:						
Research Manager III-Gen	-	1.0	1.0	6,779-7,474	81,348	85,416
Research Prog Spec II	0.2	3.0	3.0	5,309-6,451	204,828	211,188
Research Program Specialist I	0.1	1.0	1.0	4,833-5,874	70,488	70,488
Totals	0.3	5.0	5.0	\$23,182	\$356,664	\$367,092
Center for Innovation - Health						
Research Manager III-Gen	-	1.0	1.0	6,779-7,474	81,348	85,415
Research Prog Spec II	-	4.0	4.0	5,309-6,451	254,832	267,572
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals	-	6.0	6.0	-	\$388,980	\$408,427
Policy Administration Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,348	414,945	432,278
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	50,562	52,912

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
Total	8.5	11.0	11.0	\$555,474	\$709,443	\$729,126
Totals, Benefit Program Policy and Planning	80.0	123.0	123.0	\$5,597,140	\$8,460,125	\$8,652,406
Customer Services and Support						
Affiliate Program Division						
CERBT Program:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,772	80,724
Research Program Specialist II	2.0	2.0	2.0	5,309-6,451	151,147	151,147
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Actuarial Asst	1.0	2.0	2.0	4,833-5,874	128,943	131,871
Actuarial Assistant, CalPERS	0.9	-	-	4,400-5,349	-	-
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,400-5,348	225,807	236,438
Social Security:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Retirement Prog Spec II-Tech	2.8	3.0	3.0	4,400-5,348	188,972	191,480
Data Cleanup:						
Staff Services Manager I	0.4	1.0	1.0	5,079-6,127	68,504	71,676
Retirement Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	63,390	64,176
Retirement Program Spec I	6.1	7.0	7.0	2,817-4,446	355,157	362,592
Office of JRS/LRS:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	79,548	80,724
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	65,736	69,024
Ret Prog Spec II-Tech	5.4	6.0	6.0	4,400-5,348	362,659	371,167
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,588	43,059	44,256
Ret Prog Spec I	1.1	1.0	1.0	2,817-4,446	49,608	52,086
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,209	34,098	35,808
Affiliates:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,514	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	72,018	75,618
Staff Services Manager I	1.7	2.0	2.0	5,079-6,127	128,871	135,318
Associate Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	180,479	189,226
Office Technician-Typing	1.0	1.0	1.0	2,638-3,210	39,168	39,168
Totals	36.5	43.0	43.0	\$2,147,425	\$2,642,186	\$2,708,923
Customer Account Services - Retirement						
Admin Retirement:						
Staff Services Manager III	2.0	2.0	2.0	6,779-7,474	178,738	179,376
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	138,360	141,600
Associate Govtl Program Analyst	4.0	4.0	4.0	4,400-5,348	247,312	255,525
Executive Secretary II	0.1	1.0	1.0	3,288-3,996	39,456	41,424
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Payroll:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	77,490	80,724
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	207,996	211,044
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ret Prog Spec II-Tech	11.4	12.0	12.0	4,400-5,348	726,902	745,115
Ret Prog Spec I	7.6	8.0	8.0	2,817-4,446	386,014	398,413
Benefit Prog Spec	3.2	3.0	3.0	2,280-3,209	119,124	119,124
PP Compliance:						
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	215,001	225,738

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
Membership:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	196,146	205,574
Ret Prog Spec II-Tech	11.0	12.5	12.5	4,400-5,348	743,492	766,272
Associate Govtl Program Analyst	1.1	2.0	2.0	4,400-5,348	109,384	114,855
Ret Prog Spec I	4.2	3.0	3.0	2,817-4,446	147,187	151,358
Staff Services Analyst	0.8	-	-	-	-	-
Benefit Prog Spec	3.4	4.0	4.0	2,280-3,209	145,339	146,743
Employer Contracts and Comp Review:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.6	4.0	4.0	5,079-6,127	281,520	288,085
Ret Prog Spec II-Tech	10.1	11.0	11.0	4,400-5,348	663,682	683,954
Ret Prog Spec I	4.2	4.0	4.0	2,817-4,446	191,497	199,514
Administration:						
C.E.A. III	1.5	1.0	1.0	8,594-9,476	108,564	108,564
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,576-6,727	154,548	158,239
Staff Services Mgr I	1.7	3.0	3.0	5,079-6,127	209,035	212,131
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Administrative Assistant II	0.5	-	-	4,400-5,349	-	-
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,400-5,348	493,864	504,474
Ret Prog Spec II-Tech	4.3	13.0	13.0	4,400-5,348	772,952	799,550
Exec Secretary II	1.0	1.0	1.0	3,020-3,672	41,424	43,500
Ret Prog Spec I	0.5	1.0	1.0	2,817-4,446	46,284	48,598
Office Technician-General	1.0	1.0	1.0	2,074-2,770	37,872	38,500
Service Management Section:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,576-6,727	237,699	240,952
Staff Services Mgr I	6.7	5.0	5.0	5,079-6,127	358,686	364,334
Ret Prog Spec II-Tech	17.9	14.0	14.0	4,400-5,348	807,477	844,637
Associate Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Sr Benefit Prog Spec	0.1	-	-	2,951-3,588	-	-
Ret Prog Spec I	26.6	25.0	25.0	2,817-4,446	1,156,414	1,202,006
Benefit Prog Spec	7.9	10.5	10.5	2,280-3,209	349,616	362,859
Community Property:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	61,893	64,989
Ret Prog Spec II-Tech	3.7	4.0	4.0	4,400-5,348	228,366	239,281
Ret Prog Spec I	2.8	3.0	3.0	2,817-4,446	145,178	152,438
Benefit Prog Spec	2.0	2.0	2.0	2,280-3,209	76,954	78,606
Estimates:						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Ret Prog Spec II-Tech	4.8	-	-	4,400-5,348	-	-
Sr Benefit Prog Spec	1.0	-	-	2,951-3,588	-	-
Ret Prog Spec I	4.0	-	-	2,817-4,446	-	-
Special Programs Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Retirement Prog Spec II-Tech	1.5	-	-	4,400-5,348	-	-
Totals	188.0	189.0	189.0	\$10,319,337	\$10,693,750	\$11,010,380

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
Admin-Health:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.7	2.0	2.0	5,079-6,127	139,923	143,244
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Associate Govtl Program Analyst	5.4	4.0	4.0	4,400-5,348	249,393	255,434
Staff Services Analyst	-	1.0	1.0	-	33,804	35,496
Program Management:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Member Health Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,127	204,112	210,124
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,400-5,348	311,151	316,311
Ret Prog Spec II-Tech	3.8	4.0	4.0	4,400-5,348	246,975	252,905
Ret Prog Spec I	5.0	6.0	6.0	2,817-4,446	293,496	297,500
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	94,296	99,014
Benefit Prog Spec	0.9	1.0	1.0	2,280-3,209	39,708	39,708
Contract Administration:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	216,736	219,668
Ret Prog Spec II-Tech	2.3	3.0	3.0	4,400-5,348	178,004	185,604
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	119,719	125,102
Ret Prog Spec I	3.8	4.0	4.0	2,817-4,446	211,720	213,408
Staff Services Analyst-Gen	5.6	6.0	6.0	2,817-4,446	291,987	297,060
Benefit Prog Spec	2.9	3.0	3.0	2,280-3,209	119,124	119,124
Medicare Part D EMHS:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	175,320	182,556
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Medicare Programs Operations:						
Staff Services Mgr II-Supvry	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
Ret Prog Spec II-Tech	0.8	1.0	1.0	4,400-5,348	57,981	60,885
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Ret Prog Spec I	4.9	4.5	4.5	2,817-4,446	229,132	233,698
Public Agency and Schools:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	133,938	137,298
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	178,198	184,974
Ret Prog Spec II-Tech	3.8	4.0	4.0	4,400-5,348	245,487	249,879
Ret Prog Spec I	3.0	3.0	3.0	2,817-4,446	143,195	146,670
Health Plan Receivables:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	0.2	-	-	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
Ret Prog Spec II-Tech	3.6	4.0	4.0	4,400-5,348	248,773	254,886
Ret Prog Spec I	5.2	5.5	5.5	2,817-4,446	281,879	285,965
Management Services Techn	0.4	1.0	1.0	2,495-3,426	41,112	41,112
Totals	93.6	98.0	98.0	\$5,435,963	\$5,832,082	\$5,934,544
Customer Services Outreach Division						
Employer Contact Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	195,950	205,227
Ret Prog Spec II-Tech	6.7	8.0	8.0	4,400-5,348	457,131	479,595
Ret Prog Spec I	13.8	14.0	14.0	2,817-4,446	715,511	733,185
Employer Contact Health:						
Ret Prog Spec II-Tech	0.8	2.0	2.0	4,400-5,348	111,284	116,715
Ret Prog Spec I	1.4	1.0	1.0	2,817-4,446	49,002	51,453
Constituent Relations Office:						
C.E.A. II	0.3	1.0	1.0	7,815-8,616	74,076	74,076
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Ret Prog Spec II-Tech	0.5	-	-	4,400-5,348	-	-
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,666	80,724
Staff Services Mgr I	2.6	4.0	4.0	5,079-6,127	270,728	280,486
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,400-5,348	363,797	375,559
Ret Prog Spec II-Tech	8.7	11.0	11.0	4,400-5,348	652,300	669,289
Ret Prog Spec I	2.4	3.0	3.0	2,817-4,446	149,192	153,984
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Customer Service and Education Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,424	110,424
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr II-Supvry	3.3	4.0	4.0	5,576-6,727	306,644	312,432
Staff Services Mgr I	14.5	15.0	15.0	5,079-6,127	1,048,206	1,071,636
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,348	366,078	374,288
Ret Prog Spec II-Tech	26.1	32.0	32.0	4,400-5,348	1,865,782	1,938,230
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Sr. Benefit Prog Spec	0.7	1.0	1.0	2,951-3,588	43,140	44,103
Ret Prog Spec I	42.4	41.0	41.0	2,817-4,446	2,000,518	2,062,244
Benefit Prog Spec	15.7	19.0	19.0	2,280-3,209	709,731	719,802
Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	118,392	124,310
Retirement Prog Spec II-Tech	2.5	3.0	3.0	4,400-5,348	169,851	178,353
Retirement Program Spec I	9.9	11.0	11.0	2,817-4,446	524,462	543,348
Benefit Program Spec	1.4	2.0	2.0	2,280-3,209	67,866	69,276
Sacramento Regional Office:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	136,182	139,314

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
Ret Prog Spec II-Tech	7.3	7.0	7.0	4,400-5,348	405,167	425,434
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,588	42,204	44,256
Ret Prog Spec I	8.8	10.0	10.0	2,817-4,446	490,154	509,102
Walnut Creek Regional Office:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Ret Prog Spec II-Tech	4.8	5.0	5.0	4,400-5,348	318,132	320,392
Ret Prog Spec I	2.0	2.0	2.0	2,817-4,446	100,020	102,354
Glendale Regional Office:						
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Ret Prog Spec II-Tech	8.0	8.0	8.0	4,400-5,348	496,101	502,607
Ret Prog Spec I	2.0	2.0	2.0	2,817-4,446	102,213	104,652
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,209	39,708	39,708
Orange County Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,400-5,348	251,712	254,672
Ret Prog Spec I	2.7	3.0	3.0	2,817-4,446	148,668	151,200
San Bernardino Regional Office:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	77,784	80,724
Staff Services Mgr I	1.1	1.0	1.0	5,079-6,127	60,948	63,996
Ret Prog Spec II-Tech	8.5	9.0	9.0	4,400-5,348	540,842	557,698
Ret Prog Spec I	1.1	1.0	1.0	2,817-4,446	52,268	53,279
San Diego Regional Office:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	5.0	5.0	5.0	4,400-5,348	322,080	322,080
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	54,552	54,552
San Jose Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Ret Prog Spec II-Tech	5.0	5.0	5.0	4,400-5,348	320,880	320,880
Ret Prog Spec I	2.6	3.0	3.0	2,817-4,446	160,056	160,056
Fresno Regional Office:						
Staff Services Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Ret Prog Spec II-Tech	5.9	6.0	6.0	4,400-5,348	361,259	371,395
Ret Prog Spec I	1.5	2.0	2.0	2,817-4,446	96,360	99,828
Totals	264.5	290.0	290.0	\$14,679,194	\$16,438,217	\$16,877,366
Benefit Services Division						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	1.7	1.0	1.0	6,779-7,474	89,688	89,688
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Retirement Processing:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	204,710	210,590
Ret Prog Spec II-Supvr	5.0	5.0	5.0	4,622-5,576	320,619	329,325
Ret Prog Spec II-Tech	8.1	15.0	15.0	4,400-5,348	851,968	894,459
Sr Benefit Prog Spec	2.0	3.0	3.0	2,951-3,588	130,674	130,723
Ret Prog Spec I	31.8	40.0	40.0	2,817-4,446	1,860,023	1,934,437
Benefit Prog Spec	2.5	2.5	2.5	2,280-3,209	99,270	99,270

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
Community Property Disposition Processing:						
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Ret Prog Spec II-Tech	-	1.0	1.0	4,400-5,348	53,020	55,671
Ret Prog Spec I	1.7	2.0	2.0	2,817-4,446	78,300	79,992
Systems Resolution and Maintenance:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	5.0	5.0	5.0	4,400-5,348	300,705	311,064
Disability Retirement:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	160,272	161,448
Staff Services Mgr I	5.5	6.0	6.0	5,079-6,127	435,945	439,758
Ret Prog Spec II-Tech	25.1	26.0	26.0	4,400-5,348	1,626,795	1,644,770
Associate Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	192,528	192,528
Ret Prog Spec I	6.6	7.0	7.0	2,817-4,446	366,848	370,930
Benefit Prog Spec	4.0	4.0	4.0	2,280-3,209	152,123	155,362
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Death Benefits:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Ret Prog Spec II-Supvr	5.0	6.0	6.0	4,622-5,576	384,864	391,221
Ret Prog Spec II-Tech	14.6	16.0	16.0	4,400-5,348	973,984	1,004,163
Sr Benefit Prog Spec	4.0	4.0	4.0	2,951-3,588	167,634	171,519
Ret Prog Spec I	22.7	24.0	24.0	2,817-4,446	1,170,082	1,208,671
Benefit Prog Spec	14.4	18.5	18.5	2,280-3,209	636,602	658,855
Training & Development Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	4.0	5.0	5.0	4,400-5,348	315,113	318,564
Administrative Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	6.0	6.0	6.0	4,400-5,348	356,478	367,860
Ret Prog Spec I	2.8	3.0	3.0	2,817-4,446	151,530	154,141
Program Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,748	128,352
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	103,768	106,282
Office Technician-General	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Forms and Roll Administration:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	69,676	72,616
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	60,527	63,166
Ret Prog Spec I	1.3	2.0	2.0	2,817-4,446	97,369	97,848
Benefit Prog Spec	4.6	5.5	5.5	2,280-3,209	205,818	207,363
Warrant and Roll Administration:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	1.8	2.0	2.0	4,400-5,348	124,703	127,342
Sr Benefit Prog Spec	3.9	4.0	4.0	2,951-3,588	174,744	177,024
Ret Prog Spec I	3.0	3.0	3.0	2,817-4,446	152,244	157,179

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
Benefit Prog Spec	1.4	2.0	2.0	2,280-3,209	77,111	77,587
Mainframe and Database Automation Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Ret Prog Spec II-Tech	7.5	8.0	8.0	4,400-5,348	488,680	500,824
Totals	226.4	261.5	261.5	\$12,095,145	\$14,269,963	\$14,611,112
Totals, Customer Services and Support	809.0	881.5	881.5	\$44,677,064	\$49,876,198	\$51,142,325
Temporary Help	189.6	78.4	78.4	12,651,585	4,726,417	4,726,417
Overtime	-	-	-	1,340,497	1,499,248	1,499,248
PLP/Furlough Reduction	-	-	-	-	-10,167,209	-
TOTALS, AUTHORIZED POSITIONS	2,329.9	2,563.4	2,563.4	\$159,954,003	\$168,121,128	\$182,335,661
<i>Regular/Ongoing Positions</i>	<i>2,140.3</i>	<i>2,485.0</i>	<i>2,485.0</i>	<i>145,961,921</i>	<i>161,895,463</i>	<i>176,109,996</i>
<i>Temporary Help</i>	<i>189.6</i>	<i>78.4</i>	<i>78.4</i>	<i>12,651,585</i>	<i>4,726,417</i>	<i>4,726,417</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,340,497</i>	<i>1,499,248</i>	<i>1,499,248</i>

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
Executive Office						
Director	0.2	1.0	1.0	\$11,737	\$140,844	\$140,844
Deputy Director	-	1.0	1.0	10,353	124,236	124,236
Assistant Chief Counsel	0.8	1.0	1.0	8,930-10,043	107,160	112,524
Staff Counsel III-Spec	6.6	7.0	7.0	7,682-9,478	739,425	760,081
Staff Counsel	3.0	3.0	3.0	4,674-7,828	205,235	212,652
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	1.8	2.0	2.0	3,841-4,670	102,132	104,436
Staff Services Analyst	1.7	2.0	2.0	3,658-4,446	87,156	88,848
Office Asst-Typing	2.0	2.0	2.0	2,324-2,826	67,824	67,824
Temporary Help	-	0.3	0.3	(104,834)	35,096	35,096
PLP/Furlough Reduction	-	-	-	-	-88,650	-
TOTALS, AUTHORIZED POSITIONS	17.1	20.3	20.3	\$1,462,797	\$1,584,634	\$1,710,717
<i>Regular/Ongoing Positions</i>	<i>17.1</i>	<i>20.0</i>	<i>20.0</i>	<i>1,357,963</i>	<i>1,549,538</i>	<i>1,675,621</i>
<i>Temporary Help</i>	<i>0</i>	<i>0.3</i>	<i>0.3</i>	<i>104,834</i>	<i>35,096</i>	<i>35,096</i>

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
Executive Branch						
Chief Exec Officer	1.0	1.0	1.0	\$20,000-26,250	\$315,000	\$315,000
C.E.A. V	1.0	1.0	1.0	9,544-13,381	131,304	131,304
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Adm Asst II	1.0	1.0	1.0	3,658-4,652	53,352	56,020
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.1	0.2	0.2	(4,900)	12,100	12,100
Totals, Executive Branch	5.1	5.2	5.2	\$583,497	\$617,512	\$621,792
Vacancy Pool Administration						
Portfolio Mgr	-	1.0	1.0	12,083-16,250	177,852	178,498
Investment Off III	-	3.0	3.0	7,794-9,023	316,691	317,841
Pension Prog Mgr II	-	1.0	1.0	5,616-6,775	74,346	78,063
Sr Info Systems Analyst-Spec	-	6.0	6.0	5,571-7,109	456,480	479,304
Staff Counsel	-	1.0	1.0	4,674-7,828	75,012	78,763
Assoc Pension Prog Analyst	-	6.0	6.0	4,400-5,348	350,928	368,474
Sr Pension Prog Rep	-	2.0	2.0	2,951-3,588	78,468	82,391
Pension Prog Analyst	-	3.0	3.0	2,817-4,446	130,734	137,271
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	43,578	45,757
Totals, Vacancy Pool Administration	-	24.0	24.0	-	\$1,704,089	\$1,766,362
General Counsel						
General Counsel	1.0	1.0	1.0	14,167-20,000	191,700	191,700
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	128,123	134,529
Staff Counsel IV	-	1.0	1.0	8,486-10,477	118,483	124,407
Staff Counsel III-Spec	3.5	4.0	4.0	7,682-9,478	400,366	420,384
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	66,725	70,061
Staff Counsel	4.6	5.0	5.0	4,674-7,828	372,281	388,473
Sr Legal Analyst	4.3	4.0	4.0	4,619-5,616	266,352	269,561
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	70,584	70,584
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,402	64,176
Legal Analyst	2.4	3.0	3.0	3,841-4,670	153,879	158,771
Legal Secretary	0.9	1.0	1.0	3,038-3,878	36,456	38,279
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,436	49,808
Sr Legal Typist	2.0	2.0	2.0	2,589-3,516	83,659	84,384
Temporary Help	0.8	1.3	1.3	(61,546)	87,500	87,500
Overtime	-	-	-	-	1,500	1,500
Totals, General Counsel	28.5	32.3	32.3	\$2,036,728	\$2,491,306	\$2,561,024
Office of Audits						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,868	98,868
Supervising Mgmt Auditor	0.3	1.0	1.0	6,779-7,847	81,348	85,415
Sr Mgt Auditor	2.3	3.0	3.0	5,576-7,063	254,268	254,268
Staff Mgt Auditor-Spec	15.5	18.0	18.0	4,833-6,168	1,277,912	1,289,996
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	69,626	70,764
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	38,212	40,123
Temporary Help	0.5	0.8	0.8	(42,078)	54,000	54,000
Totals, Office of Audits	20.9	25.8	25.8	\$1,498,910	\$1,874,234	\$1,893,434

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
Financial Services Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Acctg Administrator III	0.2	1.0	1.0	6,779-7,474	85,462	89,735
Sr Adm Analyst-Acctg	0.2	-	-	5,576-6,727	-	-
Adm Asst I	0.5	1.0	1.0	3,658-4,652	51,611	54,191
Exec Asst	0.5	-	-	3,288-3,996	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, Financial Services Management	2.4	3.0	3.0	\$180,439	\$246,361	\$253,214
Budget Office:						
Staff Service Mgr II-Supvr	0.9	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	31,854	31,854
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	68,515	71,941
Acctg Administrator I-Spec	0.7	-	-	5,065-6,467	-	-
Assoc Adm Analyst-Acctg	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	65,355	67,392
Assoc Budget Analyst	2.5	3.0	3.0	4,400-5,348	205,112	212,444
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	-	-	(23,388)	-	-
Overtime	-	-	-	(2,442)	-	-
Totals, Budget Office	8.1	10.0	10.0	\$507,820	\$613,416	\$626,211
Continuous Improvement Team:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Service Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,147	72,775
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	174,242	179,745
Totals, Continuous Improvement Team:	7.5	8.0	8.0	\$468,758	\$559,785	\$567,916
Facilities Management, Planning & Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Service Mgr II-Supvr	2.0	3.0	3.0	5,576-6,727	227,574	234,340
Staff Info Systems Analyst-Supvr	0.2	-	-	5,318-6,789	-	-
Staff Services Mgr I	3.5	3.0	3.0	5,079-6,127	217,812	217,812
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,819
Business Service Officer III	1.0	1.0	1.0	4,622-5,576	60,772	63,811
Assoc Adm Analyst-Acctg	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	5.7	8.0	8.0	4,400-5,348	489,434	502,447
Assoc Business Mgt Analyst	2.9	2.0	2.0	4,400-5,348	128,352	128,352
Business Service Officer I-Supvr	2.0	2.0	2.0	3,845-4,622	107,183	109,769
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Property Controller II	0.9	1.0	1.0	3,297-4,005	48,060	48,060
Staff Services Analyst-Gen	4.4	4.0	4.0	2,817-4,446	182,144	188,584
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,848	76,632
Mailing Mach Opr II	8.4	9.0	9.0	2,649-3,216	344,632	345,934
Office Techn-Gen	4.0	4.0	4.0	2,638-3,209	146,694	150,178
Business Service Asst-Spec	4.8	5.0	5.0	2,495-3,708	220,197	222,307
Mgt Services Techn	0.7	-	-	2,495-3,426	-	-
Stock Clerk	1.9	2.0	2.0	2,420-2,942	70,608	70,608

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
Mailing Mach Opr I	0.7	-	-	2,280-2,998	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	1.6	0.7	0.7	(126,263)	44,861	44,861
Overtime	-	-	-	(15,399)	12,500	12,500
Totals, Facilities Management, Planning & Services	50.4	51.7	51.7	\$2,444,878	\$2,694,499	\$2,738,062
Accounting:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,100	104,100
Asst Chief Financial Officer	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator III	4.1	4.0	4.0	6,779-7,474	348,675	350,599
Investment Off II	2.9	6.0	6.0	5,831-7,087	451,615	469,943
Acctg Administrator II	2.4	4.0	4.0	5,576-6,727	300,994	307,971
Sr Adm Analyst-Acctg	2.1	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Pension Prog Mgr I	1.6	2.0	2.0	5,114-6,170	137,198	140,356
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,079-6,127	282,003	284,567
Staff Adm Analyst-Acctg	2.5	3.0	3.0	5,079-6,127	220,572	220,572
Acctg Administrator I-Spec	1.6	4.0	4.0	4,833-5,874	268,598	272,360
Pension Prog Supvr	2.0	2.0	2.0	4,654-5,616	134,784	134,784
Assoc Adm Analyst-Acctg	7.4	6.0	6.0	4,619-5,616	386,529	396,297
Assoc Acctg Analyst	5.0	4.0	4.0	4,619-5,616	261,230	260,375
Sr Acctg Officer-Spec	6.0	7.0	7.0	4,400-5,348	416,779	434,409
Assoc Pension Prog Analyst	3.1	5.5	5.5	4,400-5,348	309,689	323,853
Acctg Officer-Spec	9.3	6.0	6.0	3,841-4,670	312,104	322,105
Accountant Trainee	0.4	-	-	3,240-3,751	-	-
Investment Off I	1.7	2.0	2.0	3,185-5,874	130,417	133,414
Sr Pension Prog Rep	5.0	6.0	6.0	2,951-3,588	253,056	257,098
Pension Prog Analyst	1.9	2.0	2.0	2,817-4,446	85,062	87,357
Pension Prog Rep	2.7	1.0	1.0	2,280-3,209	38,508	38,508
Temporary Help	0.9	0.7	0.7	(76,021)	49,600	49,600
Overtime	-	-	-	(60,087)	59,000	59,000
Totals, Accounting	69.6	73.2	73.2	\$4,361,682	\$4,812,041	\$4,908,796
Totals, Financial Services	138.0	145.9	145.9	\$7,963,577	\$8,926,102	\$9,094,199
Human Resources Branch						
Human Resources & Organizational Develop:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	176,014	179,376
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	68,222	71,633
Staff Services Mgr II-Supvry	3.1	4.0	4.0	5,576-6,727	318,271	322,896
Pension Prog Mgr I	-	2.0	2.0	5,114-6,170	141,520	144,894
Research Mgr I-Gen	0.6	-	-	5,079-6,127	-	-
Staff Services Mgr I	5.5	6.0	6.0	5,079-6,127	416,747	422,695
Research Prog Spec I	3.0	2.0	2.0	4,833-5,874	140,976	140,976
Research Analyst II-Gen	0.2	-	-	4,619-5,616	-	-
Assoc Personnel Analyst	12.6	13.0	13.0	4,400-5,348	767,883	794,503
Assoc Govtl Prog Analyst	9.2	9.0	9.0	4,400-5,348	517,943	540,623
Admin Asst I	0.3	1.0	1.0	3,658-4,652	51,191	53,751
Exec Asst	0.6	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	4.7	7.5	7.5	2,817-4,446	337,126	375,733
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Pers Spec	2.4	3.0	3.0	2,602-4,067	140,653	140,653

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
Temporary Help	1.7	2.6	2.6	(135,678)	175,900	175,900
Overtime	-	-	-	(17,987)	21,002	21,002
Totals, Human Resources Branch	47.8	54.1	54.1	\$2,798,829	\$3,376,840	\$3,488,027
Investments Branch						
Investments Branch Management:						
Chief Investment Off	1.0	1.0	1.0	22,917-30,417	365,004	365,004
Investment Director	6.0	6.0	6.0	14,167-20,000	1,305,504	1,305,504
Investment Ops Director	1.0	1.0	1.0	8,750-11,250	127,800	127,800
Totals, Investments Branch Management	8.0	8.0	8.0	\$1,681,142	\$1,798,308	\$1,798,308
Investments Support:						
Portfolio Mgr	19.4	20.0	20.0	12,083-16,250	3,353,492	3,354,138
Investment Off III	17.5	18.0	18.0	7,794-9,023	1,900,969	1,940,933
Investment Off II	22.4	23.0	23.0	5,831-7,087	1,879,239	1,931,231
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	54,634	55,721
Exec Asst	3.1	4.0	4.0	3,288-3,996	178,058	181,905
Investment Off I	18.2	22.0	22.0	3,185-5,874	1,432,233	1,468,601
Exec Secretary I	1.7	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	186,934	194,225
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	38,085	39,168
Temporary Help	1.5	0.8	0.8	(120,183)	51,439	51,439
Overtime	-	-	-	(13,046)	18,261	18,261
Totals, Investments Support	91.0	96.8	96.8	\$8,775,762	\$9,265,760	\$9,408,038
Corporate Governance:						
Investment Director	1.0	1.0	1.0	14,167-20,000	210,000	210,000
Portfolio Mgr	1.0	2.0	2.0	12,083-16,250	314,976	314,976
Investment Off III	3.0	3.0	3.0	7,794-9,023	327,529	327,907
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,429
Investment Off I	1.9	2.0	2.0	3,185-5,874	140,976	140,976
Overtime	-	-	-	(687)	-	-
Totals, Corporate Governance	7.7	9.0	9.0	\$872,023	\$1,032,937	\$1,035,288
Totals, Investments Branch	106.7	113.8	113.8	\$11,328,927	\$12,097,005	\$12,241,634
Benefits and Services						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	124,212	124,212
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals, Benefits & Services Branch Management	2.0	2.0	2.0	\$174,829	\$177,564	\$177,564
Member Account Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,526	90,312	90,312
Pension Prog Mgr II	2.7	3.0	3.0	5,616-6,775	228,461	233,362
Pension Prog Mgr I	6.6	7.0	7.0	5,114-6,170	498,571	512,393
Assoc Pension Prog Analyst	18.9	21.0	21.0	4,400-5,348	1,252,534	1,297,411
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,382	42,382
Pension Prog Analyst	31.2	35.0	35.0	2,817-4,446	1,685,876	1,735,464
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Pension Prog Rep	2.5	3.0	3.0	2,280-3,209	112,716	114,501
Temporary Help	0.9	1.0	1.0	(76,171)	66,000	66,000

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
Overtime	-	-	-	(6,459)	16,200	16,200
Totals, Member Account Services	66.1	74.0	74.0	\$3,590,740	\$4,128,676	\$4,245,261
Service Retirement:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,526	89,946	90,311
Pension Prog Mgr II	1.8	2.0	2.0	5,616-6,775	138,067	144,970
Pension Prog Mgr I	4.8	7.0	7.0	5,114-6,170	473,052	493,002
Research Prog Spec I	0.3	-	-	4,833-5,874	-	-
Pension Prog Supvr	2.7	1.0	1.0	4,654-5,616	60,843	63,885
Assoc Pension Prog Analyst	18.6	19.0	19.0	4,400-5,348	1,149,461	1,178,329
Sr Pension Prog Rep	2.0	2.0	2.0	2,951-3,588	85,037	86,112
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Pension Prog Analyst	18.2	21.0	21.0	2,817-4,446	965,104	999,023
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pension Prog Rep	1.8	2.0	2.0	2,280-3,209	77,016	77,016
Temporary Help	0.5	0.4	0.4	(42,659)	25,848	25,848
Overtime	-	-	-	(4,543)	1,000	1,000
Totals, Service Retirement	54.4	58.4	58.4	\$3,010,410	\$3,232,126	\$3,327,938
Disability & Survivor Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pension Prog Mgr III	1.2	2.0	2.0	6,826-7,526	172,224	176,320
Pension Prog Mgr II	2.0	2.0	2.0	5,616-6,775	162,288	162,600
Pension Prog Mgr I	6.4	7.0	7.0	5,114-6,170	473,079	489,329
Pension Prog Supvr	2.8	3.0	3.0	4,654-5,616	193,580	197,130
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Assoc Pension Prog Analyst	17.7	20.0	20.0	4,400-5,348	1,145,091	1,189,511
Sr Pension Prog Rep	4.8	6.0	6.0	2,951-3,588	238,671	244,146
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	39,483	41,457
Pension Prog Analyst	15.9	19.0	19.0	2,817-4,446	841,260	868,781
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	68,800	72,240
Pension Prog Rep	12.5	14.0	14.0	2,280-3,209	482,256	485,827
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	25,716	27,002
Temporary Help	0.7	0.4	0.4	(60,812)	24,315	24,315
Overtime	-	-	-	(16,737)	15,000	15,000
Totals, Disability & Survivor Services	69.3	79.4	79.4	\$3,465,834	\$4,040,155	\$4,154,800
Customer Service:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pension Prog Mgr III	2.0	2.0	2.0	6,826-7,526	180,624	180,624
Pension Prog Mgr I	4.9	5.0	5.0	5,114-6,170	357,477	364,245
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Pension Prog Supvr	6.6	7.0	7.0	4,654-5,616	456,149	462,945
Assoc Pension Prog Analyst	9.8	10.0	10.0	4,400-5,348	592,507	613,689
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	168,095	176,499
Sr Pension Prog Rep	5.2	6.0	6.0	2,951-3,588	251,398	251,548
Pension Prog Analyst	22.3	25.0	25.0	2,817-4,446	1,175,387	1,213,258
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	103,432	105,936
Pension Prog Rep	16.9	18.0	18.0	2,280-3,209	596,882	612,831
Temporary Help	0.2	-	-	(12,894)	-	-
Overtime	-	-	-	(20,842)	15,100	15,100

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, Customer Service	74.4	80.0	80.0	\$3,733,320	\$4,073,967	\$4,173,591
Service Retirement/Medi-Cal Insurance Deduct:						
Pension Prog Analyst	1.8	2.0	2.0	2,817-4,446	96,208	98,351
Totals, Service Retirement/Medi-Cal Insurance Deduct	1.8	2.0	2.0	\$88,632	\$96,208	\$98,351
Totals, Benefits and Services	268.0	295.8	295.8	\$14,063,765	\$15,748,696	\$16,177,505
Enterprise Initiatives and Technology (EIT) Branch						
EIT Branch Management:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals, EIT Branch Management	3.0	3.0	3.0	\$279,595	\$286,332	\$286,332
Information Technology Services:						
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	4.0	4.0	4.0	7,118-8,239	395,472	395,472
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	2.9	3.0	3.0	6,110-7,796	260,424	264,090
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	5.2	6.0	6.0	5,849-7,464	537,408	537,408
Systems Software Spec II-Suprvy	2.3	2.0	2.0	5,839-7,453	178,872	178,872
Sr Programmer Analyst-Spec	7.3	7.0	7.0	5,571-7,109	597,156	597,156
Sr Info Systems Analyst-Spec	6.6	7.0	7.0	5,571-7,109	575,854	582,043
Systems Software Spec II-Tech	21.0	23.0	23.0	5,561-7,097	1,912,752	1,931,328
DP Mgr I	3.0	3.0	3.0	5,318-6,789	235,637	239,272
Staff Programmer Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	25.6	29.0	29.0	5,065-6,466	2,165,630	2,193,763
Systems Software Spec I-Tech	4.9	4.0	4.0	5,064-6,465	299,173	301,680
Assoc Info Systems Analyst-Spec	18.6	19.0	19.0	4,619-5,897	1,258,352	1,282,086
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	62,279	65,393
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,309	123,116
Asst Info Systems Analyst	4.8	5.0	5.0	3,106-4,903	272,976	273,503
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,436	49,808
Overtime	-	-	-	(144,744)	204,694	204,694
Totals, Information Technology Services	114.5	120.0	120.0	\$8,767,051	\$9,529,664	\$9,624,924
Project Management:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	78,662	82,595
Staff Info Systems Analyst-Spec	5.6	6.0	6.0	5,065-6,466	438,994	445,425
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,595	59,425
Asst Info Systems Analyst	0.7	1.0	1.0	3,106-4,903	38,707	40,642
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	4.7	0.5	0.5	(382,910)	36,600	36,600
Overtime	-	-	-	(8,925)	85,543	85,543
Totals, Project Management	15.3	11.5	11.5	\$785,907	\$923,537	\$938,666
Totals, Enterprise Initiatives and Technology Branch	132.8	134.5	134.5	\$9,832,553	\$10,739,533	\$10,849,922
Plan Design and Communication						
Plan Design & Communication Branch Mgt:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	126,240	126,240
Pension Prog Mgr II	1.0	1.0	1.0	5,616-6,775	81,300	81,300

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
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,781	64,176
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	-	0.1	0.1	-	7,551	7,551
Overtime	-	-	-	(1,943)	3,500	3,500
Totals, Plan Design & Communication Branch Mgt	4.0	4.1	4.1	\$326,418	\$345,548	\$346,943
Communications:						
Info Officer III	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Staff Svcs Mgr II-Mgrl	1.9	1.0	1.0	6,173-6,808	77,163	81,021
Info Officer II	3.2	4.0	4.0	5,312-6,409	299,231	300,444
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,400-5,348	301,774	309,091
Info Officer I-Spec	3.6	4.0	4.0	4,400-5,348	245,328	247,968
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
TV Asst	1.0	1.0	1.0	3,658-4,446	52,932	53,352
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Graphic Designer I	-	2.0	2.0	3,227-3,922	77,448	81,320
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	80,088	84,092
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.8	1.8	1.8	(68,845)	120,000	120,000
Overtime	-	-	-	(2,166)	5,000	5,000
Totals, Communications	20.7	24.8	24.8	\$1,278,395	\$1,526,672	\$1,551,969
Governmental Affairs & Program Analysis:						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	0.3	1.0	1.0	6,173-7,838	117,324	117,324
Research Mgr II-Gen	0.8	1.0	1.0	5,576-6,727	77,175	80,235
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	142,404	145,848
Research Prog Spec I	1.7	2.0	2.0	4,833-5,874	137,342	140,685
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	65,258	67,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Exec Secretary I	0.7	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	37,161	39,019
Temporary Help	0.2	0.3	0.3	(15,136)	19,654	19,654
Overtime	-	-	-	(1,675)	2,000	2,000
Totals, Governmental Affairs & Program Analysis	9.7	11.3	11.3	\$650,457	\$816,358	\$830,197
Defined Contribution Solutions:						
Pension Prog Mgr II	0.8	1.0	1.0	5,616-6,775	80,988	81,300
Pension Prog Mgr I	0.8	1.0	1.0	5,114-6,170	74,040	74,040
Assoc Pension Prog Analyst	3.7	5.0	5.0	4,400-5,348	297,298	307,735
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	44,064	44,064
Pension Prog Analyst	1.8	2.0	2.0	2,817-4,446	94,140	98,847
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	-	1.3	1.3	-	86,048	86,048
Overtime	-	-	-	(6,325)	3,952	3,952
Totals, Defined Contribution Solutions	7.9	11.3	11.3	\$449,966	\$680,530	\$695,986
Actuarial Resources:						
System Actuary	1.0	1.0	1.0	11,250-14,583	146,712	146,712
Research Prog Spec I	1.4	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,616	62,147	65,254

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 Pension Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,910	62,905
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,542	47,819
Temporary Help	0.3	0.1	0.1	(23,672)	7,000	7,000
Totals, Actuarial Resources	4.7	5.1	5.1	\$346,635	\$391,799	\$400,178
Client Outreach & Guidance:						
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,526	90,312	90,312
C.E.A. I	-	1.0	1.0	6,173-7,838	117,324	117,324
Pension Prog Mgr II	3.0	3.0	3.0	5,616-6,775	238,762	242,570
Pension Prog Mgr I	4.1	5.0	5.0	5,114-6,170	352,504	360,920
Pension Prog Supvr	0.1	-	-	4,654-5,616	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Pension Prog Analyst	23.7	25.0	25.0	4,400-5,348	1,508,123	1,549,478
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	183,516	189,475
Sr Pension Prog Rep	0.8	1.0	1.0	2,951-3,588	36,888	38,732
Staff Services Analyst-Gen	4.7	5.0	5.0	2,817-4,446	241,018	253,069
Pension Prog Analyst	2.6	3.0	3.0	2,817-4,446	122,876	129,020
Pension Prog Rep	2.5	4.0	4.0	2,280-3,209	125,573	130,006
Temporary Help	3.4	8.3	8.3	(278,900)	567,248	567,248
Overtime	-	-	-	(42,209)	12,000	12,000
Totals, Client Outreach & Guidance	49.9	60.3	60.3	\$2,663,361	\$3,663,536	\$3,747,546
Glendale Office:						
Pension Prog Mgr I	0.5	1.0	1.0	5,114-6,170	74,040	74,040
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,880
Assoc Pension Prog Analyst	1.6	2.0	2.0	4,400-5,348	124,826	127,859
Sr Pension Prog Rep	0.3	1.0	1.0	2,951-3,588	35,412	37,183
Pension Prog Analyst	0.9	2.0	2.0	2,817-4,446	97,797	100,019
Temporary Help	1.6	-	-	(129,524)	-	-
Overtime	-	-	-	(5,164)	-	-
Totals, Glendale Office	5.9	7.0	7.0	244,392	\$390,056	\$399,981
Bay Area Office:						
Pension Prog Mgr I	-	1.0	1.0	5,114-6,170	70,869	71,928
Pension Prog Analyst	-	1.0	1.0	2,817-4,446	45,631	46,667
Totals, Bay Area	-	2.0	2.0	-	\$116,500	\$118,595
Health Benefits Research:						
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,130	70,486
Temporary Help	0.3	-	-	(25,420)	-	-
Overtime	-	-	-	(1,603)	-	-
Totals, Health Benefits Research	1.3	1.0	1.0	\$62,956	\$67,130	\$70,486
Totals, Plan Design and Communication	104.1	126.9	126.9	\$6,022,580	\$7,998,129	\$8,161,881
PLP/Furlough Reduction	-	-	-	-	-2,941,116	-
TOTALS, AUTHORIZED POSITIONS	851.9	958.0	958.0	\$58,209,349	\$62,632,330	\$66,855,780
Regular/Ongoing Positions	830.9	937.0	937.0	56,129,367	60,719,414	64,942,864
Temporary Help	21.0	21.0	21.0	1,706,999	1,435,664	1,435,664
Overtime	-	-	-	372,983	477,252	477,252