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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
California Science Center						
Executive Office						
C.E.A. IV	1.0	1.0	1.0	\$9,018-9,939	\$126,240	\$126,240
Administrative Assistant I	0.2	-	-	3,658-4,652	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	44,262	46,476
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Executive Office	2.1	3.0	3.0	\$148,426	\$209,670	\$211,884
Administrative Division						
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	114,888	114,888
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administrative Services	2.3	3.0	3.0	\$152,471	\$208,176	\$210,882
Personnel Services:						
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Suprvy	0.4	-	-	5,576-6,727	-	-
Health & Safety Officer	0.8	1.0	1.0	4,622-5,576	55,464	58,005
Assoc Personnel Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	49,824	52,320
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,827	39,168
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Totals, Personnel Services	5.2	6.0	6.0	\$255,335	\$337,791	\$344,169
Accounting Services:						
Fiscal Officer I	1.0	1.0	1.0	5,079-6,127	69,792	72,510
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Suprvy	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Accounting Services	3.0	4.0	4.0	\$149,010	\$223,812	\$228,222
Business Services:						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Business Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	35,976	37,773
Totals, Business Services	2.9	2.0	2.0	\$135,831	\$89,328	\$91,125
Totals, Administrative Division	13.4	15.0	15.0	\$692,647	\$859,107	\$874,398
Education						
Educational Exhibit Development:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,400	104,400
Administrator-Industrial Educ	1.0	1.0	1.0	6,707-7,395	88,740	88,740
Administrator-Science	3.0	3.0	3.0	6,707-7,395	257,964	261,984
Exhibit Designer/Coordinator	1.0	1.0	1.0	4,629-5,583	65,871	66,996
Graphic Designer III	0.5	1.0	1.0	4,367-5,309	56,736	59,568
Graphic Designer II	0.5	1.0	1.0	3,705-4,503	44,460	46,680
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Educational Exhibit Development	8.0	9.0	9.0	\$535,435	\$657,339	\$667,536
Center for Science Learning:						
Deputy Director-Educ	1.0	1.0	1.0	7,893-8,702	104,424	104,424
Administrator-Educ	-	1.0	1.0	5,785-7,031	69,420	72,888
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	43,184	44,592
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	34,827	36,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Center for Science Learning	2.6	4.0	4.0	\$142,399	\$251,855	\$258,472
Education Support & Operation:						
Dep Director-Operations	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Services Mgr II-MgrI	0.6	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	53,460	56,133
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	92,427	97,050
Office Technician	0.4	-	-	2,686-3,264	-	-
Totals, Education Support & Operation	4.0	5.0	5.0	\$227,308	\$331,191	\$338,487
Exhibit Services:						
Mgr-Exhibit	0.7	1.0	1.0	5,878-6,482	70,536	74,064
Exhibit Supvr	1.0	1.0	1.0	4,201-5,067	58,464	60,348
Exhibit Electronic Supvr	1.0	1.0	1.0	3,740-4,506	53,682	54,072
Exhibit Specialist	-	1.0	1.0	3,678-4,420	44,136	46,344
Exhibit Electronic Techn	6.9	7.0	7.0	3,419-4,106	332,850	337,302
Exhibit Designer-Installer	5.0	5.0	5.0	3,364-4,035	233,709	239,322
Exhibit Technician	0.9	1.0	1.0	3,227-3,853	40,495	42,515
Exhibit Worker	3.8	5.0	5.0	3,196-3,503	202,713	208,857
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Exhibit Services	20.2	23.0	23.0	\$803,039	\$1,075,753	\$1,101,992
Plant Operations:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Stationary Engr	8.0	8.0	8.0	4,924-5,415	472,704	472,704
Chief-Plant Operations I	1.0	2.0	2.0	4,813-5,808	127,452	130,344
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supervisor	0.7	1.0	1.0	4,201-5,067	55,356	55,356
Plumber Supervisor I	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Supvr Bldg Trade	2.0	3.0	3.0	4,201-5,312	155,892	163,328
Museum Electrician	1.7	2.0	2.0	4,201-4,613	105,768	108,288
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	1.6	2.0	2.0	3,835-4,621	100,968	100,968
Electrician I	2.8	3.0	3.0	3,828-4,613	151,236	151,236
Carpenter II	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Plumber I	1.7	2.0	2.0	3,828-4,613	100,824	100,824
Painter I	3.3	3.0	3.0	3,660-4,402	140,208	142,404
Bldg Maint Worker	5.3	7.0	7.0	3,186-3,828	281,032	288,276
Audio Visual Technician	1.0	1.0	1.0	2,804-3,407	40,884	40,884
Groundskeeper	2.9	3.0	3.0	2,687-3,338	106,272	107,922
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	73,149	74,848
Totals, Plant Operations	38.5	44.0	44.0	\$1,718,819	\$2,215,501	\$2,241,138
Building and Grounds Maintenance:						
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Custodian Supvr III	2.0	2.0	2.0	2,714-3,299	85,064	85,064
Custodian Supvr II	2.9	3.0	3.0	2,507-3,050	104,574	106,088
Custodian	24.2	28.0	28.0	2,098-2,549	856,220	859,880
Totals, Building and Grounds Maintenance	30.1	34.0	34.0	\$875,455	\$1,115,554	\$1,120,728
Totals, Education	103.4	119.0	119.0	\$4,302,455	\$5,647,193	\$5,728,353
Temporary Help	1.0	1.0	1.0	(27,873)	80,000	80,000
Overtime	-	-	-	(123,218)	160,000	160,000
Totals, California Science Center	119.9	138.0	138.0	\$5,294,619	\$6,955,970	\$7,054,635

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	1.0	1.0	1.0	7,616-8,237	94,188	94,188
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Events Services Supervisor	1.0	1.0	1.0	4,201-5,067	55,584	58,368
Event Coordinator	0.3	1.0	1.0	3,658-4,446	43,896.0	46,080.0
Totals, Park Administration	3.1	4.0	4.0	\$189,275	\$267,192	\$272,160
Department of Public Safety:						
Chief-Museum Security & Safety	0.8	1.0	1.0	5,320-6,789	64,106	67,311
Asst Chief, Museum Security & Safety	0.2	2.0	2.0	4,403-5,578	105,672	110,952
Supvng Museum Security Officer	4.1	5.0	5.0	3,379-4,055	226,601	232,905
Museum Security Officer	18.7	26.0	26.0	3,111-3,889	1,103,065	1,137,506
Dispatcher-Clerk	3.0	4.0	4.0	2,771-3,368	156,580	158,248
Totals, Department of Public Safety	26.8	38.0	38.0	\$1,040,051	\$1,656,024	\$1,706,922
Temporary Help	1.0	1.0	1.0	(11,628)	20,000	20,000
Overtime	-	-	-	(121,172)	140,000	140,000
Totals, Exposition Park Management	30.9	43.0	43.0	\$1,362,126	\$2,083,216	\$2,139,082
California African American Museum						
Administration:						
Exec Director	1.0	1.0	1.0	8,369-9,053	108,576	108,576
Director of Development	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Fiscal Officer I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	54,252	56,032
Admin Asst I	0.3	1.0	1.0	3,658-4,652	43,896	46,092
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Totals, Administration	6.4	7.0	7.0	\$397,566	\$481,536	\$485,512
Programs:						
Prog Mgr	2.9	4.0	4.0	5,312-6,409	278,334	288,530
Exhibit Supvr	0.7	1.0	1.0	4,201-5,067	50,844	53,388
Registrar-Collections	1.0	1.0	1.0	4,199-5,105	51,018	53,568
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Museum Curator I	2.0	2.0	2.0	3,497-4,201	95,940	98,807
Exhibit Designer-Installer	1.4	1.0	1.0	3,364-4,035	41,376	43,446
Guide II-Historical Mo Supvr	1.0	1.0	1.0	3,185-3,870	39,492	41,464
Totals, Programs	10.0	11.0	11.0	\$466,927	\$618,168	\$640,367
Temporary Help	1.0	1.0	1.0	(95,317)	80,000	80,000
Overtime	-	-	-	(15,439)	30,000	30,000
Totals, California African American Museum	17.4	19.0	19.0	\$975,248	\$1,209,704	\$1,235,879
TOTALS, AUTHORIZED POSITIONS	168.2	200.0	200.0	\$7,631,993	\$10,248,890	\$10,429,596
<i>Regular/Ongoing Positions</i>	<i>165.2</i>	<i>197.0</i>	<i>197.0</i>	<i>7,237,346</i>	<i>9,738,890</i>	<i>9,919,596</i>
<i>Temporary Help</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>134,818</i>	<i>180,000</i>	<i>180,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>259,829</i>	<i>330,000</i>	<i>330,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Board of Accountancy						
Board Member (15)	-	-	-	\$100/day	\$10,000	\$10,000
Committee Member	-	-	-	100/day	11,000	11,000
Exec Ofcr	1.0	1.0	1.0	8,783-9,502	114,024	114,024
Chief-Accountancy Enforcement	0.6	-	-	6,779-7,474	-	-
Staff Svcs Mgr III	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	103,392	103,392
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	76,290	79,845
Supvng Investigative Certified Pub Accountant	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	74,728	76,908
Staff Svcs Mgr I	4.7	6.0	6.0	5,079-6,127	402,104	417,395
Investigative Certified Pub Accountant	4.9	7.0	7.0	5,076-6,168	490,449	497,998
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,619-5,897	176,796	182,104
Assoc Prog Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Assoc Govtl Prog Analyst	10.6	14.0	14.0	4,400-5,348	821,683	846,448
Bus Svc Ofc I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Exec Secretary II	0.9	1.0	1.0	3,288-3,996	43,166	45,322
Asst Info Systems Analyst	-	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	19.4	18.0	18.0	2,817-4,446	846,865	877,730
Ofc Techn-Typing	17.1	22.0	22.0	2,686-3,264	798,792	817,153
Mgt Svcs Techn	2.4	2.0	2.0	2,495-3,426	71,052	72,552
Ofc Asst-Typing	1.2	2.0	2.0	2,143-2,826	56,736	59,574
Exam Proctor	2.3	2.0	2.0	(53,323)	-	-
Temporary Help	2.8	4.3	4.3	(57,699)	4,033	4,033
Overtime	-	-	-	(21,325)	-	-
Totals, Board of Accountancy	77.4	90.3	90.3	\$3,596,969	\$4,452,320	\$4,573,216
California Architects Board						
Architectural Examiners:						
Board Member (10)	-	-	-	100/day	21,036	21,036
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,138	73,524
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	232,680	237,900
Staff Svcs Analyst-Gen	4.8	5.0	5.0	2,817-4,446	247,212	248,904
Ofc Techn-Typing	7.8	12.0	12.0	2,686-3,264	417,397	432,044
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Exam Proctor	0.5	1.6	1.6	(11,799)	10,026	10,026
Temporary Help	0.7	0.5	0.5	(13,859)	9,125	9,125
Totals, Architectural Examiners	20.8	27.1	27.1	\$891,962	\$1,226,646	\$1,249,591
Landscape Architects-Technical Committee:						
Committee Member (5)	-	-	-	100/day	7,822	7,822
Staff Svcs Mgr I	0.9	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	118,076	120,771
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,533	46,209
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,427	39,295
Exam Proctor	-	0.5	0.5	-	2,169	2,169
Temporary Help	0.4	0.8	0.8	(7,700)	14,899	14,899
Totals, Landscape Architects-Technical Committee	4.9	6.3	6.3	\$229,206	\$299,450	\$304,689

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, California Architects Board	25.7	33.4	33.4	\$1,121,168	\$1,526,096	\$1,554,280
State Athletic Commission						
Support:						
Board Member (7)	-	-	-	100/day	2,887	2,887
Exec Officer	0.8	1.0	1.0	6,922-7,485	89,820	89,820
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Chief Athletic Insp	-	1.0	1.0	4,675-5,643	56,100	58,905
Asst Exec Officer I	0.1	-	-	4,552-5,460	-	-
Asst Chief Athletic Insp	0.6	1.0	1.0	4,245-5,113	52,424	55,045
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	170,552	179,068
Mgt Svcs Techn	0.4	1.0	1.0	2,495-3,426	39,978	41,112
Athletic Inspectors	8.9	-	-	(507,951)	354,000	354,000
Temporary Help	1.3	4.1	4.1	(24,952)	375,637	375,637
Overtime	-	-	-	(3,036)	-	-
Totals, Support	16.1	14.1	14.1	\$786,089	\$1,202,346	\$1,220,470
Neuro:						
Assoc Govtl Program Analyst	0.5	0.9	0.9	4,400-5,348	58,838	58,838
Totals, Neuro	0.5	0.9	0.9	\$28,244	\$58,838	\$58,838
Pension:						
Assoc Govtl Program Analyst	0.5	0.5	0.5	4,440-5,348	32,088	32,088
Totals, Pension	0.5	0.5	0.5	\$26,890	\$32,088	\$32,088
Totals, State Athletic Commission	17.1	15.5	15.5	\$841,223	\$1,293,272	\$1,311,396
Board of Behavioral Science						
Board Member (11)	-	-	-	100/day	12,900	12,900
Exec Ofcr	0.9	1.0	1.0	7,261-7,852	88,500	88,500
Staff Svcs Mgr II	0.8	1.0	1.0	5,576-6,727	68,028	71,432
Staff Svcs Mgr I	3.0	3.5	4.0	5,079-6,127	250,816	283,044
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	5,065-6,466	75,400	77,592
Assoc Info Systems Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	12.6	14.8	15.8	4,400-5,348	893,605	965,972
Special Investigator I (Non-Peace Officer)	-	1.1	1.5	3,902-5,363	52,677	72,870
Staff Svcs Analyst-Gen ¹	2.8	5.0	5.1	2,817-4,446	194,348	203,751
Ofc Techn-Typing ¹	6.0	7.5	5.9	2,686-3,264	269,212	222,960
Mgt Svcs Techn	7.0	8.0	8.5	2,495-3,426	315,712	336,155
Ofc Asst-Typing	0.2	-	-	2,413-2,826	-	-
Ofc Asst-Gen	-	-	-	2,074-2,770	-	-
Asst Clerk	-	0.5	0.5	1,852-2,251	11,112	11,668
Exam Proctor	-	-	-	-	444	444
Temporary Help	3.8	3.3	3.3	(107,988)	7,105	7,105
Overtime	-	-	-	(9,148)	14,533	14,533
Totals, Board of Behavioral Science	38.1	46.7	47.6	\$1,688,883	\$2,254,392	\$2,368,926
Board of Barbering and Cosmetology						
Board Member (9)	-	-	-	100/day	-	-
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Asst Exec Ofcr II-Prof/Voc Regulation	0.5	-	-	6,018-6,633	-	-
Staff Svcs Mgr II	0.3	1.0	1.0	5,576-6,727	78,078	80,724
Staff Svcs Mgr I	3.5	4.0	4.0	5,079-6,127	271,085	277,770
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	61,752	64,176
Assoc Govtl Prog Analyst	10.0	10.1	10.1	4,400-5,348	627,046	636,825

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvng Cosmetology Examiner	1.0	1.0	1.0	3,941-4,748	56,976	56,976
Inspector III	3.0	3.0	3.0	3,763-4,525	161,820	164,100
Cosmetology Examiner II	2.0	2.0	2.0	3,750-4,522	108,528	108,528
Cosmetology Examiner I	5.5	6.0	6.0	3,424-4,115	298,680	298,680
Inspector II	12.6	14.0	14.0	3,268-3,932	645,576	652,152
Inspector I	6.8	12.0	12.0	2,877-3,424	455,642	466,146
Staff Svcs Analyst-Gen	13.0	14.0	14.0	2,817-4,446	648,730	675,205
Ofc Techn-Typing	17.0	18.0	18.0	2,686-3,264	659,865	681,180
Mgt Svcs Techn	1.0	1.7	1.7	2,495-3,426	65,738	65,738
Acct Clerk II	0.9	1.0	1.0	2,364-2,876	34,512	34,512
Key Data Operator	0.7	1.0	1.0	2,153-2,975	35,700	35,700
Ofc Asst-Typing	1.5	2.0	2.0	2,143-2,826	35,112	35,112
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	25,512	26,790
Expert Examiner	7.7	9.1	9.1	(371,986)	464,259	464,259
Temporary Help	7.6	1.1	1.1	(160,254)	22,298	22,298
Overtime	-	-	-	(35,477)	-	-
Totals, Board of Barbering and Cosmetology	97.5	104.0	104.0	\$3,967,585	\$4,860,517	\$4,950,479
Contractors' State License Board						
Administration:						
Board Member (15)	-	-	-	100/day	15,900	15,900
DPM III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III Supvr	2.0	2.0	2.0	6,416-8,187	194,388	196,488
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Senior Information Sys Analyst Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Senior Program Analyst Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II Tech	2.0	3.0	3.0	5,561-7,097	228,804	235,992
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Sys Analyst-Spec	2.0	1.8	1.8	5,065-6,466	135,786	135,786
Staff Programmer Analyst-Spec	3.0	2.8	2.8	5,065-6,466	217,258	217,258
Associate Info Sys Analyst Supvr	2.0	2.0	2.0	4,850-6,192	106,848	109,252
Assoc Info Systems Analyst-Supvr	4.3	5.6	5.6	4,850-6,192	368,673	373,663
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,726	69,644
Assoc Govtl Prog Analyst	3.8	4.9	4.9	4,400-5,348	280,532	288,140
Assoc Pers Analyst	3.0	3.0	3.0	4,400-5,348	189,700	192,528
Programmer II	2.0	2.0	2.0	4,033-5,147	120,669	122,991
Information Systems Tech Support I	1.0	1.0	1.0	3,771-4,683	56,196	56,196
Office Svcs Supvr III-Gen	0.5	0.9	0.9	3,358-4,085	36,226	38,081
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,420	41,040	41,040
Warehouse Worker	1.9	2.0	2.0	2,877-3,128	74,820	75,072
Staff Svcs Analyst-Gen	2.1	1.0	1.0	2,817-4,446	49,056	51,504
Ofc Techn-Typing	5.3	8.0	8.0	2,686-3,264	282,487	294,641
Ofc Techn-Gen	2.8	3.0	3.0	2,638-3,209	110,256	111,924
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,016	41,112
Ofc Asst-Gen	2.0	2.0	2.0	2,143-2,826	61,470	64,530
Ofc Asst-Typing	2.6	2.0	2.0	2,143-2,826	63,924	65,424
Limited Exam/Appt Program Candidate	0.4	-	-	2,074-2,770	-	-
Allocated Proctor Co	4.6	2.6	2.6	(106,363)	41,168	41,168
Temporary Help	2.5	4.7	4.7	(92,028)	184,542	184,542

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(19,298)	855	855
Totals, Administration	59.7	64.3	64.3	\$2,532,266	\$3,508,676	\$3,564,067
Licensing:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	92,544	92,544
Senior Program Analyst-Spec	-	0.5	0.5	5,571-7,109	33,426	35,100
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	219,396	220,572
Enforcement Rep II	1.4	2.0	2.0	4,748-5,733	125,772	128,616
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,416	60,282
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	95,775	95,775
Supvng Prog Techn II	6.9	7.0	7.0	2,953-3,590	301,560	301,560
Prog Techn III	17.8	20.0	20.0	2,951-3,588	852,543	858,622
Staff Svcs Analyst-Gen	12.4	13.0	13.0	2,817-4,446	647,524	663,114
Prog Techn II	45.5	49.0	49.0	2,638-3,209	1,829,397	1,854,029
Mgt Svcs Techn	5.6	7.0	7.0	2,495-3,426	286,644	287,784
Prog Techn	3.6	5.0	5.0	2,280-2,975	161,886	166,236
Temporary Help	4.4	-	-	(176,976)	3,025	3,025
Overtime	-	-	-	(37,112)	1,644	1,644
Totals, Licensing	103.7	110.5	110.5	\$4,869,743	\$4,708,552	\$4,768,903
Regulation:						
Registrar	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Supervising Personnel Selection Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	4.0	4.0	4.0	6,173-7,838	413,544	413,544
Enforcement Sup II	6.6	5.0	5.0	5,926-7,188	428,510	430,830
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Enforcement Sup I	15.4	16.0	16.0	5,440-6,569	1,231,049	1,247,033
Information Officer II	1.0	1.0	1.0	5,312-6,409	71,749	75,095
Personnel Selection Consultant II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Assoc Info Systems Analyst-Sup	1.0	1.0	1.0	4,850-6,192	74,304	74,304
Personnel Selection Consultant I	2.0	2.0	2.0	4,837-5,835	137,925	140,040
Research Prog Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Enforcement Rep II	29.7	28.0	28.0	4,748-6,020	1,875,164	1,893,840
Assoc Info Systems Analyst-Spec	-	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.2	3.8	3.8	4,400-5,348	233,898	237,575
Test Validation & Development Spec II	1.0	1.0	1.0	4,400-5,348	61,507	63,974
Information Officer I-Spec	1.5	2.0	2.0	4,400-5,348	111,981	117,525
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Enforcement Rep I	80.1	90.0	90.0	4,321-4,745	5,222,025	5,319,331
Administrative Assistant I	0.4	-	-	3,658-4,652	-	-
Test Validation & Development Spec I	-	1.0	1.0	3,658-4,446	43,896	46,092
Consumer Svcs Rep	29.8	32.0	32.0	3,416-4,152	1,522,265	1,547,055
Executive Assistant	1.0	1.0	1.0	3,288-3,966	41,424	43,500
Supervising Program Technician II	1.3	2.0	2.0	2,953-3,590	78,516	80,292
Staff Svcs Analyst-Gen	6.6	6.5	6.5	2,817-4,446	324,344	329,887
Ofc Techn-Typing	36.3	42.2	42.2	2,686-3,264	1,582,820	1,615,894
Office Services Sup II-Gen	1.7	1.0	1.0	2,638-3,210	43,080	43,080
Ofc Techn-Gen	0.5	1.0	1.0	2,638-3,209	32,712	34,352
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Program Technician	10.1	11.0	11.0	2,280-2,975	397,955	406,945
Ofc Asst-Gen	1.5	1.5	1.5	2,143-2,826	42,132	43,410

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Asst-Typing	3.4	5.0	5.0	2,143-2,826	146,868	154,221
Limited Exam/Appt Prog Candidate	0.3	-	-	2,074-2,770	-	-
Temporary Help	11.1	-	-	(438,901)	7,502	7,502
Overtime	-	-	-	(92,036)	4,076	4,076
Totals, Regulation	<u>257.2</u>	<u>265.0</u>	<u>265.0</u>	<u>\$12,076,964</u>	<u>\$14,656,046</u>	<u>\$14,897,697</u>
Totals, Contractors' State License Board	420.6	439.8	439.8	\$19,478,973	\$22,873,274	\$23,230,667
Dental Board of California						
Dental Examiners:						
Board Member (14)	-	-	-	100/day	45,950	45,950
Committee Member	-	-	-	100/day	58,686	58,686
Dental Consultant	1.0	1.5	2.0	8,589-11,223	186,210	240,321
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	85,668	88,722
Supervising Investigator II	-	1.0	1.0	6,058-7,679	72,696	76,331
Asst Exec Ofcr II-Prof/Voc Regulation	0.2	-	-	6,018-6,633	-	-
Supvng Investigator I	1.8	2.0	2.0	5,369-6,802	172,610	172,610
Staff Svcs Mgr I	1.9	3.0	3.0	5,079-6,127	196,944	203,117
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,466	75,674	77,592
Sr Investigator	4.8	8.0	8.0	4,888-6,194	557,383	567,511
Assoc Govtl Prog Analyst	7.4	7.9	8.3	4,400-5,348	451,224	490,315
Special Investigator I (Non-Peace Officer)	-	4.9	6.5	3,902-5,363	228,267	315,770
Investigator	3.4	6.3	7.5	3,631-5,631	312,922	380,255
Insp II	2.0	2.0	2.0	3,268-3,932	94,368	94,368
Staff Svcs Analyst-Gen	8.5	9.0	9.0	2,817-4,446	434,380	452,641
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	5.6	6.0	6.0	2,686-3,264	227,303	230,850
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	2.4	2.5	2.5	2,074-2,770	83,100	83,100
Expert Examiner	-	3.1	3.1	-	40,000	40,000
Exam Proctor	0.1	2.4	2.4	(1,160)	45,447	45,447
Temporary Help	5.7	6.3	6.3	(239,932)	222,403	222,403
Overtime	-	-	-	(25,685)	25,208	25,208
Totals, Dental Examiners	<u>48.0</u>	<u>71.9</u>	<u>75.6</u>	<u>\$2,356,869</u>	<u>\$3,821,571</u>	<u>\$4,119,709</u>
State Dental Assistants:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	69,804	72,516
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	37,012
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	3.0	3.0	3.0	2,495-3,426	116,692	120,433
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,800	33,912
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	25,512	26,790
Exam Proctor	0.1	0.1	0.1	(1,275)	4,604	4,604
Expert Examiner	-	-	-	-	158	158
Overtime	-	-	-	(17,223)	17,023	17,023
Totals, State Dental Assistants	<u>7.8</u>	<u>9.1</u>	<u>9.1</u>	<u>\$280,407</u>	<u>\$375,155</u>	<u>\$386,452</u>
Totals, Dental Board of California	55.8	81.0	84.7	\$2,637,276	\$4,196,726	\$4,506,161
Dental Hygiene Committee of California:						
Committee Member (9)	-	-	-	100/day	24,400	24,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,440-5,348	55,440	58,212
Special Investigator I (Non-Peace Officer)	-	0.4	0.5	3,902-5,363	17,559	24,294
Investigator	-	0.5	1.0	2,987-5,631	21,786	44,664
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	73,099	76,755
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,680	37,463
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	32,232	33,840
Exam Proctor	0.1	-	-	(842)	1,881	1,881
Temporary Help	0.8	-	-	(53,262)	65	65
Overtime	-	-	-	(7,708)	-	-
Totals, State Dental Hygiene Committee of California	5.0	6.9	7.5	\$252,637	\$343,874	\$383,306
State Board of Guide Dogs for the Blind						
Board Member (7)	-	-	-	100/day	9,450	9,450
Exec Ofcr	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Ofc Techn-Typing	0.2	0.5	0.5	2,686-3,264	16,116	16,920
Limited Exam/Appt Prog Candidate	0.1	-	-	2,074-2,770	-	-
Totals, State Board of Guide Dogs for the Blind	1.3	1.5	1.5	\$68,409	\$89,634	\$90,438
Medical Board of California						
Medical Board:						
Executive:						
Board Member (21)	-	-	-	100/day	31,500	31,500
Committee Members (5)	-	-	-	100/day	-	-
Exec Director	1.2	1.0	1.0	9,215-9,968	119,616	119,616
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	112,904	113,736
C.E.A. I	1.2	2.0	2.0	6,173-13,381	185,316	185,316
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.0	0.8	0.8	5,079-6,127	58,819	58,819
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.3	1.5	1.5	2,686-3,264	57,156	58,055
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	14,884	15,628
Temporary Help	-	-	-	(159)	5,000	5,000
Overtime	-	-	-	(9,920)	924	924
Totals, Executive	8.0	8.8	8.8	\$600,353	\$696,831	\$700,998
Administrative Services:						
Research Prog Spec II	1.3	1.0	1.0	5,309-6,451	63,708	66,888
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,440-5,348	292,667	300,879
Assoc Budget Analyst	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Administrative Services	7.4	8.0	8.0	\$433,853	\$473,903	\$485,295
Business Services Office/Cashiering:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	33,804	35,496
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,440-5,348	56,715	59,547
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	68,785	71,907
Bus Svcs Asst-Spec	4.0	4.0	4.0	2,495-3,708	173,715	175,233
Temporary Help	0.6	0.1	0.1	(41,692)	15,000	15,000
Overtime	-	-	-	(37,345)	959	959
Totals, Business Services Office/Cashiering	7.1	7.1	7.1	\$766,631	\$348,978	\$358,142
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568

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Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	84,028	85,308
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	158,252	161,904
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst-Spec	3.3	3.0	3.0	5,065-6,466	231,299	232,776
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	132,900	136,008
Assoc Programmer Analyst-Spec	1.6	2.0	2.0	4,619-5,897	121,395	127,475
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Assoc Info Systems Analyst	2.8	3.0	3.0	3,106-4,903	159,630	164,674
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,504	53,352
Info Systems Techn	0.2	-	-	2,480-3,737	-	-
Temporary Help	2.9	0.1	0.1	(189,397)	9,750	9,750
Overtime	-	-	-	(2,729)	716	716
Totals, Information Systems	19.5	17.1	17.1	\$1,160,090	\$1,180,810	\$1,203,299
Licensing:						
C.E.A. I	1.3	1.0	1.0	6,173-13,381	74,076	74,076
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	268,944	275,040
Assoc Govtl Prog Analyst	4.0	6.8	5.8	4,440-5,348	387,904	345,696
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	10.7	13.7	13.7	2,817-4,446	582,940	602,932
Ofc Techn-Typing	8.7	10.8	11.8	2,686-3,264	384,291	428,908
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	31,656	33,240
Mgt Svcs Techn	10.7	13.0	13.0	2,495-3,426	497,769	506,160
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Temporary Help	6.7	0.2	0.2	(443,018)	18,198	18,198
Overtime	-	-	-	(122,240)	1,785	1,785
Totals, Licensing	48.8	53.5	53.5	\$2,305,960	\$2,358,395	\$2,396,867
Enforcement-Headquarters:						
Deputy Chief	1.0	1.0	1.0	7,152-8,280	104,328	104,328
C.E.A.	1.0	1.0	1.0	6,173-13,381	108,564	108,564
Supvng Investigator II	1.8	2.0	2.0	6,058-7,679	195,353	195,353
Staff Svcs Mgr II	1.0	3.0	3.0	5,576-6,727	202,620	208,716
Supvng Investigator I	2.0	2.0	2.0	5,369-6,802	168,913	168,913
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	212,218	218,262
Sr Investigator	0.1	-	-	4,888-6,194	-	-
Assoc Govtl Prog Analyst	16.1	17.0	17.0	4,440-5,348	1,026,600	1,058,026
Special Investigator I (Non-Peace Officer)	-	15.4	20.5	3,902-5,363	721,090	995,890
Investigator	1.0	1.0	1.0	3,631-5,631	65,232	67,899
Staff Svcs Analyst-Gen	9.1	9.0	9.0	2,817-4,446	466,390	470,388
Ofc Techn-Typing	2.8	2.6	2.6	2,686-3,264	96,286	99,140
Mgt Svcs Techn	6.9	7.0	7.0	2,495-3,426	283,748	287,460
Totals, Enforcement-Headquarters	45.4	64.0	69.1	\$2,258,763	\$3,651,342	\$3,982,939
Enforcement-Regional Offices:						
Supvng Investigator II	2.9	3.0	3.0	6,058-7,679	261,059	265,235
Supvng Investigator I ²	12.0	12.0	11.0	5,369-6,802	915,185	839,730
Sr Investigator ²	34.2	39.0	37.0	4,888-6,194	2,909,366	2,818,118
Investigator	28.2	36.0	34.0	3,631-5,631	2,070,041	2,026,623

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Techn-Typing ²	12.1	13.0	12.0	2,686-3,264	492,226	459,517
Ofc Asst-Typing	2.5	3.0	3.0	2,143-2,826	95,400	97,590
Physical Fitness Incentive	-	-	-	(27,885)	29,623	29,623
Temporary Help	21.7	9.2	9.2	(1,441,169)	1,024,236	1,024,236
Overtime	-	-	-	(31,866)	6,897	6,897
Totals, Enforcement-Regional Offices	113.6	115.2	109.2	\$8,788,309	\$7,804,033	\$7,567,569
Probation:						
Staff Svcs 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	4,440-5,348	64,176	64,176
Insp III	3.0	3.0	3.0	3,763-4,525	162,472	162,900
Insp II	7.2	9.0	9.0	3,268-3,932	409,638	418,915
Investigator Asst	0.4	1.0	1.0	2,987-3,565	40,740	40,740
Insp I	5.4	7.0	7.0	2,877-3,424	284,386	286,392
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,572	35,250
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Temporary Help	-	0.7	0.7	-	72,226	72,226
Overtime	-	-	-	(1,446)	862	862
Totals, Probation	20.8	25.7	25.7	\$839,146	\$1,223,820	\$1,237,209
Totals, Medical Board	270.6	299.4	298.5	\$14,744,002	\$17,738,112	\$17,932,318
Registered Dispensing Opticians:						
Staff Svcs Analyst-Gen	0.5	0.9	0.9	2,817-4,446	45,736	45,736
Totals, Registered Dispensing Opticians	0.5	0.9	0.9	\$22,084	\$45,736	\$45,736
Totals, Medical Board of California	271.1	300.3	299.4	\$14,766,086	\$17,783,848	\$17,978,054
Acupuncture Board						
Board Member (9)	-	-	-	100/day	7,463	7,463
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	116,954	121,926
Special Investigator I (Non-Peace Officer)	-	0.8	1.0	3,902-5,363	35,118	48,580
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	103,162	105,649
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	108,767	112,996
Temporary Help	0.4	-	-	(8,153)	-	-
Totals, Acupuncture Board	8.1	8.8	9.0	\$346,289	\$453,196	\$478,346
Physical Therapy Board of California						
Board Member (7)	-	-	-	100/day	11,786	11,786
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,524
Assoc Govtl Prog Analyst	5.5	8.2	9.1	4,400-5,348	461,006	527,633
Special Investigator I (Non-Peace Officer)	-	0.4	0.5	3,902-5,363	17,559	24,290
Staff Svcs Analyst-Gen	2.1	3.3	3.3	2,817-4,446	141,690	146,574
Ofc Techn-Typing	1.3	1.6	2.1	2,686-3,264	57,155	77,152
Temporary Help	9.5	0.3	0.3	(301,329)	3,767	3,767
Overtime	-	-	-	(8,819)	-	-
Totals, Physical Therapy Board of California	20.4	16.8	18.3	\$862,098	\$909,167	\$1,010,458
Physician Assistant Committee						
Committee Members (9)	-	-	-	100/day	16,000	16,000
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	2.0	2.4	2.5	4,400-5,348	148,152	155,742
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	0.6	-	-	(37,961)	-	-
Overtime	-	-	-	(227)	-	-
Totals, Physician Assistant Committee	5.1	4.9	5.0	\$285,126	\$319,792	\$327,382
California Board of Podiatric Medicine						
Board Member (7)	-	-	-	100/day	28,000	28,000
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,748	37,536
Temporary Help	0.6	0.2	0.2	(22,573)	11,184	11,184
Overtime	-	-	-	(2,281)	687	687
Totals, California Board of Podiatric Medicine	5.6	5.2	5.2	\$310,413	\$349,879	\$351,667
Board of Psychology						
Board Member (9)	-	-	-	100/day	12,164	12,164
Medical Consultant	-	1.0	2.0	10,601-12,061	127,212	260,784
Exec Ofcr	1.0	1.0	1.0	6,922-7,485	87,660	87,660
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.9	4.8	5.0	4,400-5,348	291,442	309,474
Staff Svcs Analyst-Gen	3.9	4.5	4.5	2,817-4,446	223,022	228,636
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	147,552	151,006
Temporary Help	1.3	-	-	(50,806)	-	-
Totals, Board of Psychology	14.2	16.3	17.5	\$676,943	\$962,576	\$1,123,248
Respiratory Care Board of California						
Board Member (9)	-	-	-	100/day	160	160
Medical Consultant	-	0.3	0.5	10,601-12,061	31,803	38,974
Exec Ofcr	1.0	1.0	1.0	6,922-7,485	89,820	89,820
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	176,768	182,176
Special Investigator I (Non-Peace Officer)	0.3	0.6	0.6	3,902-5,363	59,364	62,324
Staff Svcs Analyst-Gen	5.0	4.9	4.9	2,817-4,446	245,035	251,288
Mgt Svcs Techn	3.8	4.0	4.0	2,495-3,426	161,172	163,044
Ofc Techn-Typing	0.9	1.0	1.0	2,143-2,826	-	-
Ofc Asst-General	0.6	1.0	1.0	2,074-2,770	-	-
Temporary Help	5.2	-	-	(9,161)	159	159
Overtime	-	-	-	(55,506)	735	735
Totals, Respiratory Care Board of California	21.5	17.8	18.0	\$814,778	\$912,064	\$935,728
Speech-Language Pathology and Audiology Board						
Board Member (9)	-	-	-	100/day	5,854	5,854
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,816	105,164
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	35,355	37,124
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Temporary Help	0.8	-	-	(18,928)	14,007	14,007
Totals, Speech-Language Pathology and Audiology Board	5.6	5.0	5.0	\$254,551	\$303,940	\$308,057
Hearing Aid Dispensers Committee						
Committee Members (7)	-	-	-	100/day	5,822	5,822
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	63,772	64,176
Special Investigator I (Non-Peace Officer)	-	0.8	1.0	3,902-5,363	37,459	49,165

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,445	53,352	53,352
Temporary Help	-	0.8	0.8	-	12,333	12,333
Totals, Hearing Aid Dispensers Committee	-	4.6	4.8	-	\$246,262	\$258,372
California Board of Occupational Therapy						
Board Member (7)	-	-	-	100/day	20,000	20,000
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	74,188	74,188
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst ³	1.4	3.8	4.5	4,400-5,348	209,950	249,435
Staff Svcs Analyst-Gen	2.0	2.2	1.5	2,817-4,446	104,992	73,864
Ofc Techn-Gen ³	2.8	3.3	3.0	2,638-3,209	110,552	107,775
Temporary Help	1.3	0.9	0.9	(46,449)	36,323	36,323
Overtime	-	-	-	(872)	-	-
Totals, California Board of Occupational Therapy	8.5	12.2	11.9	\$346,916	\$616,953	\$625,580
State Board of Optometry						
Board Member (11)	-	-	-	100/day	7,353	7,353
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	1.3	2.4	2.5	4,400-5,348	137,436	147,699
Staff Svcs Analyst-Gen	2.7	4.0	4.0	2,817-4,446	164,676	170,099
Jr Staff Analyst	-	-	-	2,817-3,708	-	-
Ofc Techn-Typing ⁴	1.4	2.0	1.2	2,686-3,264	69,540	42,948
Mgt Svcs Techn	0.9	1.5	1.5	2,495-3,426	56,082	56,831
Ofc Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	1.8	0.4	0.4	(59,618)	11,807	11,807
Totals, State Board of Optometry	9.6	12.3	11.6	\$388,087	\$554,984	\$546,147
Osteopathic Medical Board of California						
Board Member (9)	-	-	-	100/day	2,800	2,800
Medical Consultant (Enforcement)	-	0.5	1.0	10,601-12,061	63,606	133,572
Exec Director	0.9	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	1.0	1.4	1.5	4,400-5,348	84,892	91,897
Staff Svcs Analyst-Gen	2.7	4.0	4.0	2,817-4,446	176,250	182,254
Ofc Techn-Typing	2.2	5.0	5.0	2,686-3,264	175,032	179,868
Overtime	-	-	-	(127)	-	-
Totals, Osteopathic Medical Board of California	6.8	11.9	12.5	\$298,449	\$584,312	\$672,123
Naturopathic Medicine Committee						
Committee Members (10)	-	-	-	100/day	3,600	3,600
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Naturopathic Medicine Committee	-	1.0	1.0	-	\$67,776	\$67,776
California State Board of Pharmacy						
Board Member (13)	-	-	-	100/day	25,158	25,158
Committee Member	-	-	-	100/day	1,890	1,890
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,160	89,160
Supvng Insp	4.0	7.0	7.0	6,121-8,187	709,332	720,351
Insp	18.1	31.8	36.5	5,941-7,423	2,932,065	3,326,843
Staff Svcs Mgr I	4.2	5.0	5.0	5,079-6,127	349,141	357,994
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	61,893	64,989
Assoc Govtl Prog Analyst	9.4	11.4	11.5	4,400-5,348	664,871	691,439
Staff Svcs Analyst-Gen	7.8	6.0	6.0	2,817-4,446	274,677	288,108
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	241,827	253,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Techn-Gen	1.2	2.0	2.0	2,638-3,209	66,976	70,323
Mgt Svcs Techn	5.4	6.0	6.0	2,495-3,426	232,590	240,079
Temporary Help	3.8	0.4	0.4	(144,453)	15,869	15,869
Overtime	-	-	-	(2,867)	-	-
Totals, California State Board of Pharmacy	62.2	79.6	84.4	\$4,011,191	\$5,769,057	\$6,249,235
Board for Professional Engineers and Land Surveyors						
Board Member (13)	-	-	-	100/day	16,100	16,100
Committee Member	-	-	-	100/day	6,429	6,429
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Sr Engrng Registrar	3.8	4.0	4.0	7,377-8,965	420,792	423,005
Staff Svcs Mgr III	1.0	1.0	1.0	6,799-7,474	89,688	89,688
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,878	147,048
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	69,711	70,488
Assoc Govtl Prog Analyst	9.7	14.0	14.0	4,400-5,348	795,190	825,318
Staff Svcs Analyst-Gen	6.4	3.5	3.5	2,817-4,446	149,852	156,660
Ofc Techn-Typing	5.3	4.5	4.5	2,686-3,264	164,531	167,860
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,108	38,508
Mgt Svcs Techn	0.7	0.7	0.7	2,495-3,426	28,778	28,778
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	0.5	1.0	1.0	2,074-2,770	30,558	32,079
Exam Proctor	15.6	21.0	21.0	(362,351)	255,367	255,367
Temporary Help	0.8	3.9	3.9	(32,131)	139,908	139,908
Overtime	-	-	-	(15,547)	14,100	14,100
Totals, Board for Professional Engineers and Land Surveyors	50.6	60.6	60.6	\$2,148,259	\$2,542,018	\$2,587,364
Geologists and Geophysicists						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,992
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,680
Exam Proctor	-	-	-	-	8,282	8,282
Temporary Help	-	-	-	-	18,933	18,933
Totals, Board for Geologists and Geophysicists	-	5.0	5.0	-	\$212,087	\$221,327
Totals, Board for Professional Engineers and Land Surveyors, Geology and Geophysicists	50.6	65.6	65.6	\$2,148,259	\$2,754,105	\$2,808,691
Board for Geologists and Geophysicists						
Sr Engrng Geologist	0.5	-	-	8,122-9,870	-	-
Exec Ofcr	0.5	-	-	7,984-8,634	-	-
Staff Svcs Analyst-Gen	2.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Techn-General	0.3	-	-	2,638-3,209	-	-
Exam Proctor	0.5	-	-	(10,438)	-	-
Temporary Help	0.6	-	-	(11,369)	-	-
Overtime	-	-	-	(2,804)	-	-
Totals, Board for Geologists and Geophysicists	5.1	-	-	\$230,598	-	-
Board of Registered Nursing						
Board Member (9)	-	-	-	100/day	17,946	17,946
Committee Member	-	-	-	100/day	57,350	57,350
Exec Ofcr	0.6	1.0	1.0	8,785-9,502	105,420	105,420

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Mgr III	-	1.0	1.0	6,799-7,474	81,348	85,415
Supvng Nursing Educ Consultant	1.1	2.0	2.0	6,040-7,301	160,092	163,716
Nursing Educ Consultant	7.8	12.0	12.0	5,724-6,954	945,196	959,074
Staff Svcs Mgr II	2.0	2.0	2.0	5,576-6,727	160,548	161,448
Staff Svcs Mgr I	4.9	7.0	7.0	5,079-6,127	476,247	486,084
Nurse Consultant I	-	1.0	1.0	4,998-6,399	66,912	70,260
Nurse Evaluator II	-	2.0	2.0	4,917-6,269	118,014	123,912
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	77,412	77,412
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	57,738	60,630
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst ⁵	18.1	22.1	22.6	4,400-5,348	1,337,467	1,383,139
Special Investigator I (Non-Peace Officer)	-	18.0	24.0	3,902-5,363	842,832	1,165,920
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	44,604	46,252
Office Svcs Supvr II-Gen	1.6	2.0	2.0	2,953-3,590	84,367	86,160
Staff Svcs Analyst-Gen ⁵	13.8	13.6	12.9	2,817-4,446	660,196	646,136
Junior Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing ⁵	25.0	27.3	26.0	2,686-3,264	1,005,123	984,796
Prog Techn II	4.4	4.0	4.0	2,638-3,209	151,333	154,641
Mgt Svcs Techn	3.3	4.0	4.0	2,495-3,426	156,860	160,590
Key Data Operator	6.8	8.0	8.0	2,153-2,975	271,573	277,701
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	3.3	3.0	3.0	2,074-2,770	96,408	96,698
Limited Exam/Appt Prog Candidate	0.1	-	-	2,074-2,770	-	-
Exam Proctor	0.8	1.6	1.6	(18,047)	5,484	5,484
Temporary Help	2.5	0.1	0.1	(193,889)	127	127
Overtime	-	-	-	(11,363)	-	-
Totals, Board of Registered Nursing	102.8	139.7	144.2	\$4,711,321	\$7,214,861	\$7,612,267
Court Reporters Board of California						
Board Member (5)	-	-	-	100/day	7,310	7,310
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,400-5,348	156,057	159,678
Staff Svcs Analyst-Gen	0.5	0.5	0.5	2,817-4,446	23,901	25,094
Mgt Svcs Techn	0.3	0.5	0.5	2,495-3,426	17,444	18,034
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Temporary Help	0.3	0.2	0.2	(20,447)	11,483	11,483
Overtime	-	-	-	(7,098)	500	500
Totals, Court Reporters Board of California	4.8	4.7	4.7	\$264,251	\$298,427	\$303,831
Structural Pest Control Board						
Committee Member (7)	-	-	-	100/day	-	-
Registrar & Secty-Pest Control	1.0	-	-	7,261-7,852	-	-
Staff Svcs Mgr I	1.7	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.7	-	-	4,400-5,348	-	-
Structural Pest Control Spec	7.0	-	-	3,585-4,314	-	-
Consumer Svcs Rep	2.2	-	-	3,416-4,152	-	-
Office Svcs Supvr II-Gen	0.5	-	-	2,953-3,590	-	-
Staff Svcs Analyst-Gen	2.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	9.1	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Limited Exam/Appt Program Candidate	0.1	-	-	2,074-2,770	-	-
Temporary Help	0.6	-	-	(9,024)	-	-
Allocated Proctor Co	0.1	-	-	(14,251)	-	-
Overtime	-	-	-	(1,672)	-	-
Totals, Structural Pest Control Board	28.5	-	-	\$1,192,784	-	-
Veterinary Medical Board						
Board Member (7)	-	-	-	100/day	14,108	14,108
Committee Member	-	-	-	100/day	10,400	10,400
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.9	2.5	2.0	4,400-5,348	138,448	113,743
Special Investigator I (Non-Peace Officer)	-	0.8	1.0	3,902-5,363	35,118	40,971
Staff Svcs Analyst-Gen ⁶	4.6	6.0	6.0	2,817-4,446	253,789	262,662
Ofc Techn-Typing	1.5	1.9	1.9	2,686-3,264	67,483	69,091
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Exam Proctor	-	-	-	-	9,816	9,816
Temporary Help	0.8	0.6	0.6	(21,626)	19,333	19,333
Overtime	-	-	-	-	3,417	3,417
Totals, Veterinary Medical Board	11.0	13.8	13.5	\$498,331	\$707,168	\$698,797
Board of Vocational Nursing and Psychiatric Technicians of the State of California						
Vocational Nursing Program:						
Board Member (11)	-	-	-	100/day	15,435	15,435
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,760	98,760
Supvng Nursing Educ Consultant	1.3	1.0	1.0	6,040-7,301	87,612	87,612
Nursing Educ Consultant	1.3	4.0	4.0	5,724-6,954	289,512	299,808
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	1.7	3.0	3.0	5,079-6,127	207,996	211,044
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	7.0	10.3	11.0	4,440-5,348	609,661	658,586
Special Investigator I (Non-Peace Officer)	-	6.0	8.0	3,902-5,363	299,672	388,632
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen ⁷	6.4	9.0	7.6	2,817-4,446	437,835	383,053
Ofc Techn-Typing ⁷	8.2	18.0	13.2	2,686-3,264	622,161	472,895
Prog Techn II	4.0	4.0	4.0	2,638-3,209	147,182	150,034
Mgt Svcs Techn	4.7	6.0	6.0	2,495-3,426	228,087	232,124
Prog Techn	1.0	1.0	1.0	2,280-2,975	30,924	32,472
Key Data Operator	0.2	-	-	2,153-2,975	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Exam Proctor	0.6	-	-	(14,498)	-	-
Temporary Help	5.8	-	-	(211,011)	54,000	54,000
Overtime	-	-	-	(3,050)	-	-
Totals, Vocational Nursing Program	48.5	69.3	65.8	\$2,105,864	\$3,502,217	\$3,461,183
Psychiatric Technician Program:						
Board Member (11)	-	-	-	-	1,605	1,605
Supvng Nursing Educ Consultant	0.1	1.0	1.0	6,040-7,301	69,832	73,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Nursing Educ Consultant	0.1	-	-	5,724-6,954	-	-
Staff Svcs 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	66,312	69,628
Assoc Govtl Prog Analyst	1.5	1.9	2.0	4,400-5,348	114,645	122,714
Special Investigator I (Non-Peace Officer)	-	1.5	2.0	3,902-5,363	57,762	80,856
Staff Svcs Analyst-Gen	2.1	2.5	2.5	2,817-4,446	115,985	120,221
Ofc Techn-Typing ⁸	1.3	3.5	2.0	2,686-3,264	114,392	69,340
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,357	40,273
Temporary Help	3.4	-	-	(122,395)	-	-
Totals, Psychiatric Technician Program	11.5	13.4	12.5	\$490,194	\$652,414	\$651,485
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	60.0	82.7	78.3	\$2,596,058	\$4,154,631	\$4,112,668
TOTALS, AUTHORIZED POSITIONS	1,440.0	1,622.3	1,634.2	\$68,655,652	\$86,853,103	\$89,437,296
<i>Regular/Ongoing Positions</i>	<i>1,285.0</i>	<i>1,535.1</i>	<i>1,547.0</i>	<i>61,517,724</i>	<i>82,594,913</i>	<i>85,179,106</i>
<i>Temporary Help</i>	<i>155.0</i>	<i>87.2</i>	<i>87.2</i>	<i>6,552,101</i>	<i>4,163,269</i>	<i>4,163,269</i>
<i>Overtime</i>	-	-	-	<i>585,827</i>	<i>94,921</i>	<i>94,921</i>

¹ 1.6 positions limited-term to 06/30/2011.

² 6.0 positions limited-term to 06/30/2011.

³ 0.9 positions limited-term to 09/30/2010.

⁴ 0.8 positions limited-term to 08/31/2011.

⁵ 2.7 positions limited-term to 02/28/2011.

⁶ 0.5 positions limited-term to 06/30/2011.

⁷ 6.2 positions limited-term to 09/30/2011.

⁸ 1.5 positions limited-term to 06/30/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	\$5,576-6,727	\$80,724	\$80,724
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,564	74,724
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,400-5,348	309,052	315,888
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,568	38,393
Temporary Help	1.6	1.4	1.4	(32,110)	27,788	27,788
Totals, Arbitration Certification Program	9.4	9.4	9.4	\$444,007	\$527,696	\$537,517
Bureau of Hearing Aid Dispensers						
Committee Member (7)	-	-	-	100/day	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Mgt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Temporary Help	-	-	-	(1,375)	-	-
Exam Proctor	0.1	-	-	(1,242)	-	-
Overtime	-	-	-	(1,677)	-	-
Totals, Bureau of Hearing Aid Dispensers	3.2	-	-	\$175,030	-	-
Bureau of Security and Investigative Services						
Private Security Services:						
Committee Member (9)	-	-	-	100/day	5,358	5,358
Bur Chief	0.4	1.0	1.0	7,984-8,634	99,996	99,996
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	287,832	291,072
Assoc Govtl Prog Analyst	13.7	15.0	15.0	4,400-5,348	904,964	924,485
Prog Techn III	1.0	1.0	1.0	2,951-3,588	44,256	44,256
Staff Svcs Analyst-Gen	9.6	9.0	9.0	2,817-4,446	447,142	458,345
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	143,068	146,298
Prog Techn II	9.0	9.5	10.0	2,638-3,209	337,885	362,114
Ofc Techn-Gen	2.5	3.5	3.5	2,638-3,209	125,842	127,461
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,548	40,464
Prog Techn	1.9	2.0	2.0	2,280-2,975	67,258	68,840
Temporary Help	4.4	1.9	1.9	(110,169)	47,888	47,888
Overtime	-	-	-	(24,803)	-	-
Totals, Private Security Services	50.6	52.9	53.4	\$2,206,836	\$2,630,761	\$2,697,301
Private Investigators:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,900	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,458	48,780
Prog Techn II	0.6	1.0	1.0	2,638-3,209	31,656	33,240
Overtime	-	-	-	(2,890)	-	-
Totals, Private Investigators	3.6	4.0	4.0	\$171,729	\$205,014	\$210,372
Totals, Bureau of Security and Investigative Services	54.2	56.9	57.4	\$2,378,565	\$2,835,775	\$2,907,673
Bureau for Private Postsecondary Education						
Bur Chief	-	1.0	1.0	9,215-9,968	110,580	116,112
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	77,784
Private Postsecondary Educ Sr Spec	-	5.0	5.0	5,724-6,954	343,440	360,600
Staff Svcs Mgr II-Supvry	-	2.0	2.0	5,576-6,727	133,824	140,520
Staff Svcs Mgr I	-	5.0	5.0	5,079-6,127	304,740	319,980
Staff Counsel	-	1.0	1.0	4,674-7,828	56,088	58,896
Gen Auditor III	-	1.0	1.0	4,619-5,897	55,428	58,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Analyst (Spec)	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	-	19.0	19.0	4,400-5,348	1,003,200	1,053,360
Staff Svcs Analyst-Gen	-	10.0	10.0	2,817-4,446	338,040	354,960
Ofc Techn- Typing	-	10.0	10.0	2,686-3,264	322,320	338,400
Mgt Svcs Techn	-	7.0	7.0	2,495-3,426	209,580	220,080
Totals, Bureau for Private Postsecondary Education	-	63.0	63.0	-	\$3,006,744	\$3,157,092
Bureau of Electronic and Appliance Repair and Home Furnishings and Thermal Insulation						
Electronic and Appliance Repair						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Field Rep	6.0	6.0	6.0	4,243-5,108	364,488	366,992
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	89,907	94,344
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	67,976	71,374
Prog Techn II	0.6	0.9	0.9	2,638-3,209	34,657	34,657
Ofc Asst-Gen	0.7	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.4	-	-	(6,940)	1,368	1,368
Overtime	-	-	-	(82)	-	-
Totals, Electronic and Appliance Repair	14.5	14.9	14.9	\$652,419	\$793,512	\$803,851
Home Furnishings and Thermal Insulation						
Chief	-	1.0	1.0	7,616-8,237	91,392	95,964
Flammability Research Test Engr	-	2.0	2.0	6,253-7,602	200,688	200,688
Staff Svcs Mgr I	-	2.0	2.0	5,072-6,127	147,048	147,048
Supvng Chemist	-	1.0	1.0	4,997-6,145	73,740	73,740
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,000	57,750
Chemist	-	3.0	3.0	3,293-5,605	197,103	200,232
Insp II	-	8.0	8.0	3,268-3,932	359,966	365,448
Textile Techn II	-	4.0	4.0	2,986-3,627	172,226	174,096
Insp I	-	1.0	1.0	2,877-3,424	37,427	39,295
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	104,972	108,258
Prog Techn II	-	2.6	2.6	2,638-3,209	100,121	100,121
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	37,160	39,013
Overtime	-	-	-	-	7,125	7,125
Totals, Home Furnishings and Thermal Insulation	-	30.6	30.6	-	\$1,628,230	\$1,655,254
Totals, Bureau of Electronic and Appliance Repair and Home Furnishing and Thermal Insulation	14.5	45.5	45.5	\$652,419	\$2,421,742	\$2,459,105
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operations:						
Chief	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Asst Chief	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Supvng Air Quality Engr	3.0	3.0	3.0	8,097-9,842	322,471	327,331
C.E.A. II	2.3	2.0	2.0	7,815-8,616	208,944	208,944
Air Quality Engr II	12.3	12.0	12.0	7,472-9,082	1,307,808	1,307,808
Sr Air Quality Engr	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Prog Mgr II	6.0	5.0	5.0	6,948-7,664	457,590	459,816
C.E.A. I	1.0	1.0	1.0	6,173-7,838	84,756	84,756
Pers Program Advisor	0.9	1.0	1.0	6,173-6,808	74,076	77,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Prog Mgr I	7.1	7.0	7.0	6,003-6,916	580,113	581,880
Exec Ofcr	1.0	1.0	1.0	5,975-6,155	73,860	73,860
Sr Programmer Analyst-Sup	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II-Suprvy	0.4	-	-	5,576-6,727	-	-
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Prog Rep III-Supvr	31.4	32.0	32.0	5,369-6,478	2,421,936	2,440,338
Prog Rep III-Spec	2.0	2.0	2.0	5,363-6,473	155,352	155,352
Staff Svcs Mgr I	6.6	8.0	8.0	5,079-6,127	566,568	578,850
Staff Info Sys Analyst-Spec	1.2	2.0	2.0	5,065-6,466	142,302	145,534
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	139,684	142,972
Prog Rep II-Spec	73.5	73.4	73.4	4,889-5,898	5,155,188	5,178,991
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,630	63,666
Assoc Info Sys Analyst-Spec	2.9	4.0	4.0	4,619-5,897	226,332	237,660
Air Quality Engr I	15.2	13.0	13.0	4,608-8,378	1,279,052	1,288,328
Prog Rep I	229.0	233.2	233.2	4,454-5,363	14,638,082	14,796,490
Assoc Govtl Prog Analyst	12.2	13.7	13.7	4,400-5,348	825,423	844,696
Programmer II	0.6	1.0	1.0	4,033-5,147	60,527	61,759
Sup Program Tech III	1.0	1.0	1.0	3,358-4,085	45,697	46,755
Automobile Mechanic	2.0	2.0	2.0	3,338-3,660	87,840	87,840
Asst Info Sys Analyst	1.2	2.0	2.0	3,106-4,903	87,143	91,501
Air Quality Rep I	3.9	4.0	4.0	3,050-3,658	171,720	175,260
Exec Secty I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Prog Tech III	3.0	3.0	3.0	2,951-3,588	121,524	123,300
Warehouse Worker	2.1	3.0	3.0	2,877-3,128	112,608	112,608
Staff Svcs Analyst-Gen	29.5	28.7	28.7	2,817-4,446	1,388,146	1,424,056
Ofc Techn-Typing	49.6	52.0	52.0	2,686-3,264	1,980,343	2,004,512
Ofc Techn-Gen	8.9	12.0	12.0	2,638-3,209	434,788	443,495
Prog Techn II	10.8	10.0	10.0	2,638-3,209	362,471	372,815
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Limited Exam/Appt Prog Candidate	1.0	-	-	2,598-3,157	-	-
Mgt Svcs Techn	8.0	8.0	8.0	2,495-3,426	312,598	319,813
Prog Techn	0.9	1.0	1.0	2,280-2,975	27,588	28,968
Ofc Asst-Typing	2.6	3.0	3.0	2,143-2,826	102,430	102,936
Temporary Help	9.7	-	-	(423,024)	-	-
Overtime	-	-	-	(25,917)	-	-
Operations	557.3	559.0	559.0	\$30,442,988	\$35,114,010	\$35,490,906
Consumer Assistance Program:						
Prog Mgr II	1.0	1.0	1.0	6,948-7,664	91,929	91,968
Prog Rep III-Supvr	2.0	2.0	2.0	5,369-6,478	148,296	151,824
Prog Rep III-Spec	2.0	2.0	2.0	5,363-6,473	155,352	155,352
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	143,714	146,586
Prog Rep II-Spec	4.0	4.0	4.0	4,889-5,898	283,104	283,104
Prog Rep I	22.6	22.6	22.6	4,454-5,363	1,445,604	1,453,792
Assoc Govtl Prog Analyst	3.2	3.5	3.5	4,400-5,348	211,420	215,749
Supvng Program Tech III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,848	44,280
Prog Tech III	2.3	3.0	3.0	2,951-3,588	121,524	123,300
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	151,515	153,756

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Tech-Typing	4.5	4.0	4.0	2,686-3,264	144,932	150,218
Ofc Tech-Gen	2.7	3.0	3.0	2,638-3,209	103,688	108,872
Prog Techn II	9.2	9.5	9.5	2,638-3,209	350,934	358,551
Mgt Svcs Techn	3.9	5.0	5.0	2,495-3,426	203,732	205,147
Prog Techn	5.8	5.0	5.0	2,280-2,975	158,238	165,060
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,852	31,260
Ofc Asst-Gen	1.9	2.0	2.0	2,074-2,770	59,268	62,204
Temporary Help	1.7	-	-	(73,960)	186,428	186,428
Overtime	-	-	-	(193)	40,000	40,000
Totals, Consumer Assistance Program	74.7	74.6	74.6	\$3,331,481	\$4,123,398	\$4,176,471
Enhanced Fleet Modernization Program:						
Assoc Govtl Prog Analyst ¹	-	2.0	2.0	4,400-5,348	106,700	112,035
Ofc Tech-Typing ²	-	3.5	3.5	2,686-3,264	117,172	123,028
Prog Techn II ³	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Enhanced Fleet Modernization Program	-	6.5	6.5	-	\$255,528	\$268,303
Totals, Bureau of Automotive Repair	632.0	640.1	640.1	\$33,774,469	\$39,492,936	\$39,935,680
Bureau of Home Furnishings and Thermal Insulation						
Chief	-	-	-	7,616-8,237	-	-
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Flammability Research Test Engr	2.0	-	-	6,253-7,602	-	-
Staff Svcs Mgr I	2.0	-	-	5,072-6,127	-	-
Supvng Chemist	1.0	-	-	4,997-6,145	-	-
Assoc Govtl Prog Analyst	1.6	-	-	4,400-5,348	-	-
Chemist	3.0	-	-	3,293-5,605	-	-
Insp II	6.5	-	-	3,268-3,932	-	-
Textile Techn II	3.5	-	-	2,986-3,627	-	-
Insp I	1.0	-	-	2,877-3,424	-	-
Staff Svcs Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.2	-	-	2,686-3,264	-	-
Prog Techn II	2.4	-	-	2,638-3,209	-	-
Mgt Svcs Techn	0.9	-	-	2,495-3,426	-	-
Temporary Help	1.0	-	-	(23,722)	-	-
Overtime	-	-	-	(607)	-	-
Totals, Bureau of Home Furnishings and Thermal	29.6	-	-	\$1,353,813	-	-
Telephone Medical Advice Services Bureau						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,440	58,212
Temporary Help	-	-	-	(6,652)	-	-
Totals, Telephone Medical Advice Services Bureau	0.7	1.0	1.0	\$20,361	\$55,440	\$58,212
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Supvng Govtl Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Gen Auditor III	2.8	3.5	3.5	4,619-5,897	215,105	222,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,772	64,176
Gen Auditor II	0.8	-	-	3,841-4,903	-	-
Field Rep	4.0	4.0	4.0	3,932-4,737	227,191	227,376
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	135,583	139,222
Temporary Help	1.0	-	-	(40,916)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(3,971)	-	-
Totals, Cemetery Program	15.1	14.5	14.5	\$807,180	\$886,439	\$897,886
Funeral Directors and Embalmers Program:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Field Rep	3.0	3.0	3.0	3,932-4,737	170,532	170,532
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	154,318	159,212
Temporary Help	-	-	-	-	5,168	5,168
Overtime	-	-	-	(82)	4,000	4,000
Totals, Funeral Directors and Embalmers Program	8.9	9.0	9.0	\$430,609	\$526,546	\$531,440
Totals, Cemetery and Funeral Bureau	24.0	23.5	23.5	\$1,237,789	\$1,412,985	\$1,429,326
Bureau of Naturopathic Medicine						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Bureau of Naturopathic Medicine	1.0	-	-	\$55,288	-	-
Professional Fiduciaries Bureau						
Bureau Chief	-	0.7	0.7	6,297-6,811	52,895	52,895
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	44,496	44,496
Totals, Professional Fiduciaries Bureau	0.9	1.7	1.7	\$32,075	\$97,391	\$97,391
Consumer and Client Services Division (CCSD)						
Executive Office:						
Director	0.9	1.0	1.0	11,913-12,509	142,965	142,965
Chief Deputy Director	0.6	1.0	1.0	9,801-11,033	132,396	132,396
Deputy Director	-	1.0	1.0	8,369-9,053	100,428	100,428
Deputy Director	1.0	1.0	1.0	8,369-9,053	103,608	103,608
Deputy Director	0.8	1.0	1.0	7,984-8,634	103,608	103,608
Spec Advisor	0.7	1.0	1.0	7,984-8,634	95,808	100,596
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	0.8	1.0	1.0	5,079-6,434	60,948	63,996
Staff Svcs Mgr I (Spec)		0.8	1.0	5,079-6,127	40,632	62,980
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	67,661	70,983
Assoc Mgt Auditor	2.6	3.0	3.0	4,619-5,897	211,999	212,291
Exec Asst		1.0	1.0	4,424-5,339	53,088	55,740
Dep Secty	0.7	1.0	1.0	4,417-8,237	71,004	74,556
Assoc Pers Analyst	2.0	1.5	1.5	4,400-5,348	96,264	96,264
Adm Asst II	1.0	1.0	1.0	4,400-5,348	58,941	61,890
Assoc Govtl Prog Analyst	2.8	2.8	3.0	4,400-5,348	155,769	178,163
Exec Asst	3.8	4.0	4.0	3,288-3,996	188,998	190,966
Ofc Techn-Typing	1.9	2.8	3.0	2,686-3,264	96,308	110,557
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,225	33,907
Temporary Help	5.2	1.7	10.0	(215,486)	69,278	649,278
Overtime	-	-	-	(1,071)	-	-
Totals, Executive Office	27.6	29.6	38.5	\$1,538,344	\$1,967,684	\$2,629,928
Legal Affairs Office:						
Deputy Director-Legal Affairs	1.0	1.0	1.0	10,572-11,433	137,196	137,196
Staff Counsel III-Supvr	2.0	2.0	2.0	7,686-9,484	227,616	227,616
Staff Counsel III-Spec	5.7	5.5	5.5	7,682-9,478	598,744	607,476
Staff Counsel	7.0	6.0	6.0	4,674-7,828	507,084	522,093
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Legal Secty	1.0	1.0	1.0	3,038-3,878	44,304	44,304

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Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	1.4	-	-	(55,613)	-	-
Overtime	-	-	-	(2,585)	-	-
Totals, Legal Affairs Office	22.1	19.5	19.5	\$1,633,900	\$1,711,527	\$1,737,037
Legislative and Policy Review Office:						
Deputy Director	0.4	1.0	1.0	7,261-7,852	87,132	87,132
Asst Deputy Director	0.5	1.0	1.0	7,261-7,852	87,132	87,132
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	135,996	139,122
Research Analyst II	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	5.9	5.0	5.0	4,400-5,348	274,967	288,711
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,817-4,446	152,796	155,100
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Gen	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	2.2	-	-	(91,571)	-	-
Totals, Legislative and Regulatory Review Office	14.4	15.0	15.0	\$707,060	\$870,875	\$893,325
Strategic Organization, Leadership & Individual Development:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Trng Ofcr II	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	110,220	115,731
Trng Ofcr I	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
Temporary Help	0.5	-	-	(18,952)	-	-
Overtime	-	-	-	(729)	-	-
Totals, Strategic Organization, Leadership & Individual Development	9.5	9.0	9.0	\$484,525	\$545,880	\$553,167
Office of Professional Examination Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Pers Selection Consultant	1.0	1.0	1.0	6,457-7,118	85,310	85,416
Pers Selection Consultant II	1.0	2.0	2.0	5,312-6,409	140,652	143,844
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst (Spec)	-	1.0	1.0	5,065-6,466	75,674	77,592
Pers Selection Consultant I	2.0	2.0	2.0	4,837-5,835	140,040	140,040
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Test Validation & Develmt Spec II	3.0	3.0	3.0	4,400-5,348	184,497	191,766
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Test Validation & Develmt Spec I	1.0	1.0	1.0	3,658-4,446	48,012	50,416
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	275,568	284,371
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,128	32,685
Temporary Help	1.7	-	-	(70,637)	-	-
Overtime	-	-	-	(3,695)	-	-
Totals, Office of Professional Exam Services	21.1	21.0	21.0	\$1,040,492	\$1,234,540	\$1,264,312
Office of Information Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Asst Secty	0.5	1.0	1.0	7,261-7,852	90,480	90,480
DP Mgr III	6.0	6.0	6.0	7,118-8,239	579,675	584,028
Sys Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552

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Sr Info Sys Analyst-Supvr	5.0	5.0	5.0	5,850-7,465	447,900	447,900
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.5	2.0	2.0	5,849-7,464	157,699	165,587
Sys Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,524	89,436
Sr Info Sys Analyst-Spec	2.9	3.7	3.7	5,571-7,109	296,544	300,527
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Sys Software Spec II-Tech	4.9	5.0	5.0	5,561-7,097	400,898	408,024
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Supvr	2.0	3.0	3.0	5,318-6,789	226,752	229,943
Staff Programmer Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	63,816	67,007
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	11.3	13.6	13.6	5,065-6,466	1,013,142	1,025,499
Staff Programmer Analyst-Spec	11.3	12.0	12.0	5,065-6,466	906,047	912,553
Sys Software Spec I-Tech	4.4	5.0	5.0	5,064-6,465	359,174	369,055
Assoc Programmer Analyst-Spec	14.4	16.0	16.0	4,619-5,897	1,025,201	1,051,873
Assoc Info Sys Analyst-Spec	13.8	16.0	16.0	4,619-5,897	1,044,795	1,070,875
Assoc Personnel Analyst	0.8	1.0	1.0	4,400-5,348	58,212	61,128
Info Sys Techn Spec II	1.0	1.0	1.0	4,199-5,360	64,320	64,320
Programmer II	2.0	2.0	2.0	4,033-5,147	121,341	123,528
Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Sys Analyst	13.4	18.5	19.0	3,106-4,903	889,594	941,035
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,786	78,336
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	80,271	80,271
Info Sys Techn	0.5	1.0	1.0	2,480-3,737	29,760	31,248
Temporary Help	5.5	3.2	12.1	(225,169)	139,723	754,723
Overtime	-	-	-	(29,124)	-	-
Totals, Office of Information Services	115.8	130.0	139.4	\$7,046,989	\$8,867,861	\$9,657,583
Office of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,758	98,868
Staff Svcs Mgr III	2.8	3.0	3.0	6,779-7,474	257,204	264,328
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	5,576-6,727	228,360	231,708
Acctg Administrator I	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,571-7,109	84,668	85,308
Staff Svcs Mgr I	12.1	12.0	12.0	5,079-6,127	862,852	877,319
Acctg Administrator I-Supvr	3.4	3.0	3.0	5,079-6,127	219,422	220,572
Labor Relations Spec	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Sys Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Assoc Adm Analyst-Acctg	4.3	7.0	7.0	4,619-5,616	430,353	441,765
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,415	62,391
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	18.6	22.5	23.0	4,400-5,348	1,335,020	1,393,119
Assoc Budget Analyst	4.2	5.0	5.0	4,400-5,348	283,615	294,591
Assoc Pers Analyst	12.3	12.8	12.8	4,400-5,348	745,824	772,533
Sr Acctg Ofcr-Spec	5.5	6.0	6.0	4,400-5,348	363,490	371,074
Assoc Bus Mgt Analyst	6.3	6.0	6.0	4,400-5,348	385,056	385,056

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Asst Adm Analyst Acctg	1.0	1.0	1.0	3,841-4,670	54,069	56,040
Acctg Ofcr-Spec	1.7	2.0	2.0	3,841-4,670	95,503	100,279
Bus Svc Ofcr I-Spec	2.8	3.0	3.0	3,658-4,446	152,430	154,716
Sr Pers Spec	3.0	3.0	3.0	3,658-4,446	157,522	157,522
Pers Supvr I	2.4	3.0	3.0	3,658-4,446	159,631	160,056
Ofc Svcs Supvr III-Gen	1.7	2.0	2.0	3,358-4,085	91,223	95,673
Accountant Trainee	3.0	4.0	4.0	3,240-3,751	175,647	178,795
Asst Info Sys Analyst Acctg	0.8	1.0	1.0	3,106-4,903	46,860	49,204
Ofc Svcs Supvr II-Gen	4.6	4.0	4.0	2,953-3,590	170,330	170,330
Accountant I-Spec	7.4	9.0	9.0	2,870-3,488	358,500	363,876
Staff Svcs Analyst-Gen	14.2	13.7	13.9	2,817-4,446	616,819	645,318
Info Sys Tech	0.4	1.0	1.0	2,480-3,737	39,503	39,516
Digital Comp Specialist II	0.8	1.0	1.0	3,705-4,503	46,310	48,630
Digital Comp Specialist I	0.7	1.0	1.0	2,757-3,922	40,224	40,224
Ofc Techn-Typing	12.1	12.9	12.9	2,686-3,264	465,850	481,954
Mailing Mach Opr II	2.0	2.0	2.0	2,649-3,216	77,184	77,184
Ofc Techn-Gen	7.9	8.0	8.0	2,638-3,209	288,506	295,321
Acctg Techn	6.8	7.0	7.0	2,638-3,209	257,107	261,539
Key Data Supv I	0.2	1.0	1.0	2,745-3,334	32,072	33,673
Sr Acct Clk	1.8	2.0	2.0	2,638-3,209	77,016	77,016
Pers Spec	14.4	15.6	15.8	2,602-4,067	629,127	654,551
Limited Exam/Appt Prog Candidate	1.4	5.0	5.0	2,551-3,103	175,968	175,968
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	38,703	40,635
Mgt Svcs Techn	3.1	3.5	3.5	2,495-3,426	137,374	140,773
Acct Clk II	3.5	5.0	5.0	2,364-2,876	167,912	170,513
Key Data Opr	2.7	3.0	3.0	2,153-2,975	104,616	107,100
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	10.5	9.0	9.0	2,074-2,770	293,604	297,581
Temporary Help	20.6	11.1	11.1	(887,752)	480,533	480,533
Overtime	-	-	-	(133,842)	-	-
Totals, Office of Administrative Services	213.8	225.1	226.0	\$9,646,893	\$11,279,162	\$11,549,454
Public Affairs Office						
Deputy Director	1.0	1.0	1.0	6,605-7,143	88,200	89,820
Info Ofcr II	1.0	2.0	2.0	5,312-6,409	140,652	143,839
TV Spec	1.8	3.0	3.0	4,400-5,348	175,674	189,988
Info Ofcr I-Spec	3.6	4.0	4.0	4,400-5,348	249,354	252,198
Asst Info Ofcr	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(4,321)	-	-
Temp Help	-	-	3.0	-	-	205,000
Totals, Office of Public Affairs	9.4	12.0	15.0	\$504,163	\$748,344	\$975,309
Consumer Services Division						
Prog Mgr II	1.0	1.0	1.0	6,948-7,664	91,968	91,968
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	92,808	92,808
Private Postsecondary Educ Administrator	0.1	-	-	6,361-7,734	-	-
C.E.A. I	0.6	-	-	6,173-7,838	-	-
Prog Rep III-Supvr	5.5	5.0	5.0	5,369-6,478	375,372	378,588
Info Ofcr II	2.0	2.0	2.0	5,312-6,409	142,619	149,413
Staff Svcs Mgr I	2.3	2.0	2.0	5,079-6,127	136,758	139,923

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Prog Rep II-Spec	4.0	4.0	4.0	4,889-5,898	283,104	283,104
Prog Rep I	5.0	5.0	5.0	4,454-5,363	318,816	321,368
Assoc Govtl Prog Analyst	10.8	10.0	10.0	4,400-5,348	611,140	620,448
Info Ofcr I Spec	2.0	2.0	2.0	4,400-5,348	123,603	126,574
Adm Asst II	0.6	1.0	1.0	4,400-5,348	58,212	61,128
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	187,103	190,100
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Consumer Svcs Rep	22.5	15.0	15.0	3,416-4,152	719,253	728,117
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	2.0	2.0	2.0	2,953-3,590	87,042	87,360
Prog Techn III	3.7	5.0	5.0	2,951-3,588	215,074	215,635
Staff Svcs Analyst-Gen	23.3	30.6	30.6	2,817-4,446	1,575,150	1,602,547
Ofc Techn-Typing	8.8	9.0	9.0	2,686-3,264	342,576	345,932
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	17.6	18.4	18.4	2,686-3,209	695,230	703,520
Mgt Svcs Techn	3.8	4.0	4.0	2,495-3,426	156,989	158,905
Prog Techn	3.0	3.0	3.0	2,280-2,975	110,508	110,700
Temporary Help	2.9	3.2	3.2	(114,462)	124,760	124,760
Overtime	-	-	-	(8,597)	-	-
Totals, Consumer Services Division	<u>127.4</u>	<u>129.2</u>	<u>129.2</u>	<u>\$5,723,638</u>	<u>\$6,589,649</u>	<u>\$6,674,462</u>
Totals, Consumer and Client Services Division	<u>561.1</u>	<u>590.4</u>	<u>612.6</u>	<u>\$28,326,004</u>	<u>\$33,815,522</u>	<u>\$35,934,577</u>
Division of Investigations						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	103,392	103,392
Deputy Chief	1.0	1.0	1.0	7,152-8,280	104,290	104,328
Supvng Investigator II	2.7	3.0	3.0	6,058-7,679	277,741	280,609
Supvng Investigator I	10.2	11.0	11.0	5,369-6,802	915,633	924,838
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Investigator	34.0	39.5	39.5	4,888-6,194	2,838,372	2,884,775
Assoc Govtl Prog Analyst ⁴	2.2	4.0	3.0	4,400-5,348	220,600	174,504
Investigator ^{5,6}	2.5	6.5	6.5	3,631-5,631	286,966	300,142
Staff Svcs Analyst-Gen	5.5	6.0	6.0	2,817-4,446	277,157	287,867
Ofc Techn-Typing ⁷	6.4	7.9	7.4	2,686-3,264	295,555	281,851
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,551-3,103	37,488	37,488
Word Processing Techn	1.0	0.8	0.8	2,324-2,975	28,560	28,560
Temporary Help (PFIF)	-	-	-	(23,110)	19,930	19,930
Temporary Help	0.8	-	-	(66,969)	-	-
Overtime	-	-	-	(84,930)	-	-
Totals, Division of Investigations	<u>68.2</u>	<u>82.7</u>	<u>81.2</u>	<u>\$4,198,223</u>	<u>\$5,479,208</u>	<u>\$5,501,808</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,398.8</u>	<u>1,514.2</u>	<u>1,535.4</u>	<u>\$72,648,043</u>	<u>\$89,145,439</u>	<u>\$92,018,381</u>
<i>Regular/Ongoing Positions</i>	1,338.1	1,491.7	1,492.7	69,833,417	87,986,092	89,459,034
<i>Temporary Help</i>	60.7	22.5	42.7	2,489,831	1,108,222	2,303,222
<i>Overtime</i>	-	-	-	324,795	51,125	256,125

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

² 1.0 position limited-term to 3/31/2013.

³ 3.5 positions limited-term to 3/31/2013.

⁴ 2.0 positions limited-term to 12/31/2011.

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

⁶ 1.0 position limited-term to 12/31/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12

⁷ 2.0 positions limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Commission Members	-	-	-	\$100/day	\$20,200	\$20,200
Exec Director	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Supvng Structural Engr	0.3	0.5	0.5	8,500-10,334	53,623	53,623
Sr Structural Engr	1.0	1.0	1.0	8,500-10,326	123,912	123,912
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	136,504	139,656
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
TOTALS, AUTHORIZED POSITIONS	6.0	6.5	6.5	\$496,398	\$616,359	\$619,511
<i>Regular/Ongoing Positions</i>	6.0	6.5	6.5	496,398	\$616,359	\$619,511

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Director	1.0	1.0	1.0	\$10,816-11,913	\$136,155	\$136,155
Totals, Executive Office	1.0	1.0	1.0	\$117,297	\$136,155	\$136,155
Mediation, Public Affairs, Legislative Affairs and Equal Employment and Opportunity						
Staff Counsel IV	0.5	1.0	1.0	8,486-10,477	121,104	124,890
Sr Fair Empt & Housing Counsel-Spec	0.5	-	-	7,682-9,478	-	-
Fair Empt & Housing Counsel	0.3	2.0	2.0	6,347-7,828	166,726	174,330
Consultant III-Spec	1.7	2.0	2.0	4,833-5,874	140,976	140,976
Sr Legal Analyst	0.6	1.0	1.0	4,619-5,616	60,563	63,587
Temporary Help	0.2	-	-	(18,643)	-	-
Totals, Mediation, Public Affairs, Legislative Affairs and Equal Employment and Opportunity	3.8	6.0	6.0	\$260,917	\$489,369	\$503,783
Administrative Services Division						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Totals, Management & Budget	0.8	1.0	1.0	\$73,099	\$93,780	\$93,780
Fiscal Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	56,826	59,670
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	41,844	43,938
Totals, Fiscal Services	3.0	3.0	3.0	\$144,297	\$172,194	\$177,132
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	45,360	47,628
Business Service Asst-Spec	1.1	2.0	2.0	2,495-3,708	81,959	83,826
Totals, Business Services	3.4	4.0	4.0	\$152,148	\$200,843	\$204,978
Personnel and Employee Relations:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	0.8	2.0	2.0	4,400-5,348	128,352	128,352
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	52,472	53,352
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Personnel and Employee Relations	2.6	4.0	4.0	\$146,091	\$254,348	\$255,228
Information Systems Center:						
DP Mgr II	-	1.0	1.0	5,849-7,464	70,188	73,692
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	66,852	70,200
Staff Programmer Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	166,284	174,600
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Info Systems Tech	0.5	-	-	2,480-3,737	-	-
Totals, Information Systems Center	5.8	7.0	7.0	\$332,533	\$419,532	\$440,508
Temporary Help	0.2	-	-	(44,474)	-	-
Overtime	-	-	-	(7,790)	-	-
Totals, Administrative Services Division	15.8	19.0	19.0	\$900,432	\$1,140,697	\$1,171,626
Enforcement Division						
Employment Unit:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Administrator II	0.6	2.0	2.0	6,779-7,474	171,630	178,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administrator I	9.1	8.0	8.0	5,576-6,727	619,431	630,174
Consultant III-Supvr	2.0	4.0	4.0	5,079-6,127	270,144	276,240
Consultant III-Spec	17.6	19.0	19.0	4,833-5,874	1,321,353	1,330,516
Research Analyst II	1.0	1.0	1.0	4,619-9,502	61,371	64,443
Consultant II	31.3	38.0	38.0	4,400-5,348	2,307,610	2,361,606
Consultant I	16.0	17.0	17.0	2,817-4,446	856,590	872,603
Office Techn-Typing	26.4	30.8	30.8	2,686-3,264	1,145,827	1,164,070
Info Systems Tech	0.3	1.0	1.0	2,686-3,264	38,880	39,168
Temporary Help	4.5	-	-	(316,392)	-	-
Overtime	-	-	-	(6,199)	-	-
Totals, Employment Unit	109.8	121.8	121.8	\$5,551,849	\$6,901,124	\$7,025,440
Housing Unit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,844	101,844
Administrator I	3.0	3.0	3.0	5,576-6,727	241,628	242,172
Consultant III-Spec	2.9	4.0	4.0	4,833-5,874	283,152	283,152
Consultant II	11.2	13.0	13.0	4,400-5,348	791,043	811,920
Consultant I	6.5	4.0	4.0	2,817-4,446	209,057	213,254
Office Techn-Typing	6.3	7.0	7.0	2,686-3,264	265,648	267,270
Temporary Help	5.7	-	-	(180,451)	-	-
Overtime	-	-	-	(385)	-	-
Totals, Housing Unit	36.6	32.0	32.0	\$1,728,639	\$1,892,372	\$1,919,612
Totals, Enforcement Division	146.4	153.8	153.8	\$7,280,489	\$8,793,496	\$8,945,052
Legal Division						
Chief Counsel II	0.5	1.0	1.0	9,631-10,829	129,948	129,948
Chief Counsel I	0.5	-	-	9,182-10,327	-	-
Staff Counsel IV	2.3	4.0	4.0	8,486-10,477	482,913	498,238
Sr Fair Empt & Housing Counsel-Spec	7.4	5.0	5.0	7,682-9,478	508,055	527,520
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	74,034	74,724
Fair Empt & Housing Counsel	5.0	7.0	7.0	4,674-7,828	530,702	545,731
Staff Counsel	0.1	-	-	4,674-7,828	-	-
Sr Legal Analyst	1.3	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	0.4	1.0	1.0	3,841-4,670	46,092	48,396
Legal Assistant	0.4	1.0	1.0	3,386-4,116	49,040	49,392
Legal Secretary	5.9	7.0	7.0	3,038-3,878	326,890	327,258
Temporary Help	0.4	-	-	(22,490)	-	-
Overtime	-	-	-	(18,005)	-	-
Totals, Legal Division	24.9	28.0	28.0	\$1,771,742	\$2,215,066	\$2,268,599
TOTALS, AUTHORIZED POSITIONS	191.9	207.8	207.8	\$10,330,877	\$12,774,783	\$13,025,215
<i>Regular/Ongoing Positions</i>	<i>180.9</i>	<i>207.8</i>	<i>207.8</i>	<i>9,716,047</i>	<i>12,774,783</i>	<i>13,025,215</i>
<i>Temporary Help</i>	<i>11.0</i>	<i>-</i>	<i>-</i>	<i>582,451</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>32,379</i>	<i>-</i>	<i>-</i>
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Office Techn-Typing	-	2.0	2.0	\$2,686-3,264	-	-
Info Systems Tech	-	3.0	3.0	2,480-3,737	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Commission Members	-	-	-	\$100/day	\$17,400	\$17,400
Exec & Legal Affairs Secretary	1.0	1.0	1.0	9,597-10,580	126,960	126,960
Hearing Ofcr I	1.2	2.2	2.2	7,494-9,063	230,369	235,094
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
TOTALS, AUTHORIZED POSITIONS	4.2	5.2	5.2	\$340,032	\$494,770	\$499,495
<i>Regular/Ongoing Positions</i>	4.2	5.2	5.2	340,032	494,770	499,495

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive/Administration Division						
Executive:						
Exec Officer	1.0	1.0	1.0	\$11,914	\$150,112	\$150,112
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	74,076	74,076
Adm Asst II	1.0	1.0	1.0	4,400-5,348	60,282	62,964
Adm Asst I	1.9	2.0	2.0	3,658-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,272	38,083
Totals, Executive	5.7	6.0	6.0	\$408,444	\$427,446	\$431,939
Administrative:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	108,960	108,960
Administrator II	0.3	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	-	-	-	5,309-6,451	-	-
Administrator I	0.6	-	-	5,076-6,476	-	-
Assoc Operations Spec	0.1	-	-	4,400-5,348	-	-
Exec Asst	0.9	-	-	3,288-3,996	-	-
Totals, Administrative	2.7	2.0	2.0	\$191,730	\$194,316	\$194,316
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. II	1.2	1.0	1.0	7,815-8,616	98,868	98,868
Administrator III	0.8	1.0	1.0	6,779-7,847	81,348	85,416
Administrator II	2.4	3.0	3.0	5,573-7,113	246,309	250,092
Sr Operations Spec	2.4	3.0	3.0	5,309-6,451	229,392	232,236
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	207,996	211,044
Administrator I	2.6	3.0	3.0	5,076-6,476	225,576	225,963
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Staff Operations Spec	1.3	1.0	1.0	4,833-5,874	69,612	70,479
Health/Safety Officer	1.9	2.0	2.0	4,622-5,576	127,527	130,560
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,619-5,897	130,628	133,617
Assoc Personnel Analyst	9.3	11.0	11.0	4,400-5,348	678,304	688,422
Trng Officer I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Operations Spec	0.6	-	-	4,400-5,348	-	-
Off Svc Manager I	0.2	-	-	3,975-4,831	-	-
Sr Pers Spec	2.8	4.0	4.0	3,658-4,446	213,408	213,408
Asst Info Systems Analyst	0.9	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	3.9	5.5	5.5	2,817-4,446	254,294	263,131
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	36,344	38,125
Office Techn-Gen	0.3	1.0	1.0	2,638-3,209	36,648	38,068
Personnel Specialist	-	1.0	1.0	2,602-4,067	31,224	32,784
Mgmt Services Tech	0.8	-	-	2,495-3,426	-	-
Personnel Techn I	1.5	2.0	2.0	2,408-3,426	65,020	68,269
Pers Selection Tech	0.5	-	-	2,280-3,209	-	-
Personnel Services:						
Administrator III	1.5	2.0	2.0	6,779-7,847	186,030	188,298
Administrator II	0.6	-	-	5,573-7,113	-	-
Sr Info Systems Analyst Spec	0.8	1.0	1.0	5,571-7,109	84,940	85,308
Administrator I	0.9	-	-	5,076-6,476	-	-
Assoc Personnel Analyst	1.9	3.0	3.0	4,400-5,348	173,225	178,673
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Office Service Manager I	1.5	2.0	2.0	3,975-4,831	100,250	105,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pers Supvr I	3.5	3.0	3.0	3,658-4,446	150,600	152,796
Sr Pers Spec	4.4	4.0	4.0	3,658-4,446	212,352	213,408
Executive Assistant	0.7	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	3.4	4.0	4.0	2,817-4,446	185,607	192,225
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	103,155	108,308
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,954	38,488
Pers Spec ¹	19.3	24.0	25.0	2,602-4,067	1,039,007	1,099,823
Employee Relations:						
Labor Relations Mgr I	0.7	1.0	1.0	6,173-6,808	79,772	81,484
Administrator II	0.2	-	-	5,573-7,113	-	-
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Labor Relations Spec	1.8	2.0	2.0	5,079-6,127	135,742	138,855
Administrator I	0.3	-	-	5,076-6,476	-	-
Assoc Personnel Analyst	0.5	-	-	4,400-5,348	-	-
Sr Pers Spec	0.8	-	-	3,658-4,446	-	-
Secretary	0.9	1.0	1.0	2,686-3,265	39,180	39,180
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	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Assoc Business Mgt Analyst	0.2	-	-	4,400-5,348	-	-
Office Service Manager I	0.3	1.0	1.0	3,975-4,831	57,972	57,972
Business Service Officer I-Sup	1.1	2.0	2.0	3,845-4,622	103,087	105,466
Business Service Officer I-Spec ²	3.4	6.0	6.0	3,658-4,446	290,485	299,755
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,201	44,352	46,575
Warehouse Mgr II	1.0	1.0	1.0	3,289-4,614	55,368	55,368
Materials & Stores Supvr II	0.4	-	-	3,186-3,829	-	-
Mailing Machines Supvr II	0.4	-	-	3,115-3,788	-	-
Truck Driver	3.2	4.0	4.0	3,051-3,338	159,822	160,224
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	35,436	37,212
Materials & Stores Spec	5.4	6.0	8.0	2,877-3,420	239,724	316,452
Warehouse Worker	3.0	3.0	3.0	2,877-3,128	110,460	111,966
Mailing Machines Supvr I	1.6	2.0	2.0	2,866-3,483	84,192	85,464
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,079	46,284
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,366	33,981
Mailing Mach Opr II	10.8	12.0	12.0	2,649-3,216	450,555	458,895
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	31,656	33,240
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mailing Mach Opr I	4.0	5.0	6.0	2,280-2,998	156,374	189,302
Assistant Clerk	6.1	8.0	8.0	2,074-2,770	242,563	248,432
Equal Employment Opportunity Office:						
Administrator II	0.6	1.0	1.0	5,573-7,113	66,876	70,224
Assoc Personnel Analyst	0.9	2.0	2.0	4,400-5,348	115,248	121,002
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	38,428	40,352
Totals, Business and Human Resources Bureau	142.7	163.5	167.5	\$6,510,794	\$8,281,211	\$8,583,614
Taxpayer Advocate Office:						
Program Specialist III	0.5	1.0	1.0	6,775-7,842	90,001	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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Program Specialist II	1.3	1.0	1.0	5,573-7,113	85,356	85,356
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Taxpayer Advocate Office	5.8	6.0	6.0	\$401,797	\$487,813	\$491,916
Communication Services Bureau:						
Administrator III	2.0	2.0	2.0	6,779-7,847	179,637	179,637
Tax Service Spec	0.3	-	-	5,878-6,482	-	-
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator II	2.2	2.0	2.0	5,573-7,113	166,433	170,712
Sr Info Systems Analyst Spec	4.0	4.0	4.0	5,571-7,109	341,232	341,232
Info Officer II	0.4	1.0	1.0	5,312-6,409	75,221	76,908
Sr Operations Spec	0.6	-	-	5,309-6,451	-	-
Administrator I	2.1	3.0	3.0	5,076-6,476	216,336	219,384
Staff Info Systems Analyst-Spec	1.1	2.0	2.0	5,065-6,466	150,398	153,842
Staff Operations Spec	1.3	1.0	1.0	4,833-5,874	70,488	70,488
Prin Compliance Rep	0.6	-	-	4,833-5,874	-	-
Director-TV Communications-Spec	0.1	-	-	4,833-5,874	-	-
Offset Process Camera Operator	1.0	1.0	1.0	4,789-4,789	57,468	57,468
Assoc Info Systems Analyst-Spec	3.9	3.0	3.0	4,619-5,897	201,429	204,429
Audio-Visual Spec-Tech	3.1	4.0	4.0	4,400-5,348	254,164	256,704
Assoc Operations Spec	3.7	6.0	6.0	4,400-5,348	370,472	376,790
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Digital Composition Spec III	1.0	2.0	2.0	4,076-4,954	110,916	110,484
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	55,487	55,500
Digital Composition Spec II	2.0	1.0	1.0	3,705-4,503	49,992	52,488
Audio-Visual Assist	0.4	1.0	1.0	3,658-4,446	43,896	46,092
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Compliance Rep	0.5	-	-	3,106-4,670	-	-
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	45,780	45,780
Staff Services Analyst-Gen	6.3	6.0	6.0	2,817-4,446	305,592	312,865
Totals, Communication Services Bureau	41.6	44.0	44.0	\$2,357,421	\$2,894,285	\$2,930,147
Executive Liaison Section:						
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	156,624	156,624
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Prin Compliance Rep	2.5	2.0	2.0	4,833-5,874	127,632	131,388
Sr Compliance Rep	6.0	6.0	6.0	4,619-5,616	387,027	398,381
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Educ & Outreach Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Compliance Rep ²	13.4	16.0	16.0	3,106-4,670	808,454	840,315
Tax Program Tech II	0.4	1.0	1.0	2,951-3,588	37,449	39,325
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,312	78,336
Tax Prog Techn I	0.6	-	-	2,638-3,209	-	-
Totals, Executive Liaison Section	32.3	34.0	34.0	\$1,628,934	\$1,976,198	\$2,027,937
Bureau of Privacy & Information Security:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,434	119,434
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	3.0	3.0	6,110-7,796	280,656	280,656
Staff Services Mgr II-Supvry	1.3	-	-	5,576-6,727	-	-
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	5,571-7,109	152,160	155,508
Systems Software Spec II-Tech	7.7	8.0	8.0	5,561-7,097	626,139	637,776
Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Administrator I	0.7	1.0	1.0	5,076-6,476	77,282	77,712
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Prog Analyst Spec	0.5	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	1.5	2.0	2.0	5,064-6,465	155,160	155,160
Asst Operations Sec Officer	0.3	-	-	4,837-5,879	-	-
Assoc Info Systems Analyst-Spec ²	3.6	8.0	8.0	4,619-5,897	502,522	516,398
Sr Compliance Representative	0.5	-	-	4,619-5,616	-	-
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	4,400-5,348	58,812	61,752
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	175,890	183,154
Business Service Officer I-Spec	0.6	-	-	3,658-4,446	-	-
Programmer I	-	1.0	1.0	3,262-4,087	39,144	41,100
Asst Info Systems Analyst	2.6	1.0	1.0	3,106-4,903	50,606	53,080
Staff Serv Analyst-Gen	0.5	1.0	1.0	2,817-4,446	37,671	39,556
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Mailing Machines Operator II ²	-	1.0	1.0	2,649-3,216	31,788	33,372
The Disclosure Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
DP Mgr II	1.1	-	-	5,849-7,464	-	-
Administrator II	1.6	2.0	2.0	5,573-7,113	170,712	170,712
Prog Specialist II	0.8	1.0	1.0	5,573-7,113	84,417	85,356
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Administrator I	0.5	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	1.3	1.0	1.0	5,076-6,476	77,712	77,712
Staff Operations Spec	4.9	6.0	6.0	4,833-5,874	417,162	420,348
Prin Compliance Rep	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	69,872	70,764
Assoc Operations Spec	2.8	3.0	3.0	4,400-5,348	179,042	184,671
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	53,152	55,806
Staff Services Analyst-Gen	5.0	5.0	5.0	2,817-4,446	228,998	235,670
Totals, Bureau of Privacy & Information Security	56.0	60.0	60.0	\$3,508,369	\$4,183,747	\$4,251,113
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,760	98,760
Political Reform Audit Section:						
Prog Spec II	0.9	1.0	1.0	5,573-7,113	83,478	85,356
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	2.7	3.0	3.0	5,076-6,476	227,454	231,022
Assoc Tax Auditor	4.1	5.0	5.0	4,619-5,897	330,110	336,002
Tax Auditor	2.3	2.0	2.0	3,262-4,903	79,446	92,568
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Internal Audit Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Services Mgt Auditor	3.0	3.0	3.0	4,833-6,168	222,048	222,048
Assoc Mgt Auditor	2.4	3.0	3.0	4,619-5,897	191,367	197,396
Staff Services Mgr Auditor	1.0	1.0	1.0	3,106-4,903	54,918	57,659
Totals, Internal Audit Bureau	20.4	22.0	22.0	\$1,219,858	\$1,491,761	\$1,524,991
Facilities Management Bureau:						
Administrator II	0.6	-	-	5,573-7,113	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
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
Assoc Space Planner	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Business Mgmt Analyst	7.3	8.0	8.0	4,400-5,348	498,146	503,954
Business Servicer Off II Spec	0.8	1.0	1.0	4,009-4,874	57,870	58,488
Business Servicer Off I Spec	2.3	2.0	2.0	3,658-4,446	106,704	106,704
Off Technician Typing	0.8	1.0	1.0	2,686-3,264	36,272	38,083
Business Servicer Asst Spec	1.0	1.0	1.0	2,495-3,708	43,396	44,496
Totals, Facilities Management Bureau:	18.8	19.0	19.0	\$998,078	\$1,172,420	\$1,181,757
Investigations Bureau:						
Deputy Chief Investigation/Enforcement C.E.A. I	0.6	1.0	1.0	7,152-7,886	85,824	90,120
Investigation Spec II	4.9	5.0	5.0	5,756-7,302	454,310	454,310
Investigation Spec II-Tech	17.9	18.0	18.0	5,753-7,293	1,601,718	1,616,008
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Program Specialist II	3.8	5.0	5.0	5,573-7,113	420,153	423,926
Prog Spec I	2.8	2.0	2.0	5,076-6,476	137,337	143,445
Investigation Spec I	17.3	19.0	19.0	4,772-6,637	1,483,864	1,513,205
Assoc Tax Auditor	1.7	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Operations Spec	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Compliance Rep	2.0	2.0	2.0	3,106-4,670	97,764	102,592
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,588	41,571	43,056
Tax Prog Techn I	1.0	1.0	1.0	2,638-3,209	33,518	35,198
Tax Techn	5.4	5.0	5.0	2,495-3,426	193,509	196,899
Totals, Investigations Bureau	60.4	63.0	63.0	\$4,001,815	\$4,883,264	\$4,952,455
Temporary Help	27.1	19.7	8.7	1,165,542	679,351	479,351
Overtime	-	-	-	200,875	495,444	85,444
Totals, Executive/Administration Division	413.5	439.2	432.2	\$22,593,657	\$27,167,256	\$27,134,980
Audit Division						
Audit Division-Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	103,543	103,543
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Audit Division-Administration	2.0	2.0	2.0	\$129,055	\$151,495	\$151,495
Individual & Special Audit Bureau:						
PIT Audit Co:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec II	2.8	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	3.0	3.0	5,076-6,476	223,025	225,743
Prog Spec I	3.5	5.0	5.0	5,076-6,476	378,948	384,740
Assoc Mgt Auditor	0.7	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Tax Auditor	14.8	17.0	17.0	4,619-5,897	1,097,798	1,129,625
Tax Auditor	3.5	7.0	7.0	3,262-4,903	319,422	349,535
Tax Techn	0.7	-	-	2,495-3,426	-	-
Residency Section:						
Administrator II	0.6	1.0	1.0	5,573-7,113	80,287	83,921
Prog Spec II	0.1	-	-	5,573-7,113	-	-
Administrator I	0.4	-	-	5,076-6,476	-	-
Prog Spec I	3.0	3.0	3.0	5,076-6,476	210,069	216,687
Assoc Tax Auditor	7.2	8.0	8.0	4,619-5,897	511,195	529,681
Tax Auditor	1.5	2.0	2.0	3,262-4,903	89,670	98,726
Federal & State Special Audit Section:						
Administrator IV	1.0	1.0	1.0	7,453-8,628	89,436	93,912
Administrator III	0.6	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.5	2.0	2.0	5,573-7,113	171,912	171,912
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	5.0	5.0	5.0	5,076-6,476	378,141	383,107
Prog Spec I	3.2	3.0	3.0	5,076-6,476	233,136	233,136
Staff Operations Spec	2.0	2.0	2.0	4,833-5,874	137,628	137,628
Assoc Tax Auditor	12.1	14.0	14.0	4,619-5,897	909,531	930,195
Assoc Operations Spec	1.5	2.0	2.0	4,400-5,348	118,790	122,370
Office Services Mgr I	2.6	3.0	3.0	3,975-4,831	153,770	158,566
Tax Auditor	7.1	8.0	8.0	3,262-4,903	404,956	423,976
Compliance Rep	0.2	1.0	1.0	3,106-4,670	38,202	40,110
Tax Prog Supvr	4.7	6.0	6.0	3,101-3,771	256,036	259,804
Tax Prog Techn II	21.0	21.0	21.0	2,951-3,588	893,682	899,665
Staff Services Analyst-Gen	4.2	6.0	6.0	2,817-4,446	294,492	300,626
Tax Prog Techn I	50.6	53.0	53.0	2,638-3,209	1,955,023	1,990,607
Tax Techn	30.5	31.0	31.0	2,495-3,426	1,249,040	1,260,416
Audit Business Support Section:						
Administrator III	0.4	-	-	6,779-7,847	-	-
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	2.4	2.0	2.0	5,076-6,476	155,424	155,424
Prog Spec I	4.0	4.0	4.0	5,076-6,476	285,438	291,970
Assoc Tax Auditor	0.7	1.0	1.0	4,619-5,897	54,555	57,287
Tax Auditor	0.3	-	-	3,262-4,903	-	-
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Tax Prog Supvr	2.5	2.0	2.0	3,101-3,771	90,504	90,504
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	210,562	213,408
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	32,232	33,840
Tax Prog Techn I	27.6	28.0	28.0	2,638-3,209	1,050,223	1,060,225
Tax Techn ³	10.2	11.5	11.0	2,495-3,426	453,558	456,326
Tax Prog Asst	6.8	8.0	8.0	1,852-2,770	245,502	252,096
Abusive Tax Shelter & Tax Gap Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
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	79,649	83,354
Prog Spec II	5.9	5.0	5.0	5,573-7,113	426,780	426,780
Administrator I	0.4	-	-	5,076-6,476	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Prog Spec I	4.2	4.0	4.0	5,076-6,476	269,140	278,720
Assoc Tax Auditor	3.6	-	-	4,619-5,897	-	-
Assoc Operations Spec	0.4	-	-	4,400-5,348	-	-
Tax Auditor	1.3	1.0	1.0	3,262-4,903	58,836	58,836
Compliance Rep	0.4	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Totals, Individual & Special Audit Bureau	275.9	287.5	287.0	\$12,172,757	\$14,530,436	\$14,807,302
CA Business Audit Bureau:						
Multistate Audit Co:						
Asst Chief Counsel	0.4	1.0	1.0	8,930-10,043	132,098	132,098
Tax Counsel IV	0.6	-	-	8,486-10,477	-	-
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Administrator II	2.5	3.0	3.0	5,573-7,113	237,588	240,936
Prog Spec II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Administrator I	7.0	7.0	7.0	5,076-6,476	540,849	543,984
Prog Spec I	15.3	17.0	17.0	5,076-6,476	1,286,189	1,301,637
Assoc Tax Auditor	34.5	38.0	38.0	4,619-5,897	2,462,213	2,541,960
Tax Auditor	24.7	30.0	30.0	3,262-4,903	1,522,755	1,584,404
C-Corporation Central Office:						
Administrator I	0.5	-	-	5,076-6,476	-	-
Prog Spec I	1.0	-	-	5,076-6,476	-	-
Assoc Tax Auditor	0.2	-	-	4,619-5,897	-	-
Tax Auditor	2.8	-	-	3,262-4,903	-	-
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	233,534	236,882
Administrator I	2.1	2.0	2.0	5,076-6,476	143,490	146,778
Prog Spec I	2.9	4.0	4.0	5,076-6,476	300,477	306,337
Assoc Tax Auditor	19.8	21.0	21.0	4,619-5,897	1,346,488	1,387,939
Tax Auditor	6.4	10.0	10.0	3,262-4,903	469,675	497,326
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, CA Business Audit Bureau	131.7	144.0	144.0	\$7,306,339	\$9,340,264	\$9,585,189
California Field Offices:						
West Covina Field (CABAB/ISAB):						
Administrator III	0.3	-	-	6,779-7,847	-	-
Prog Spec III	2.5	3.0	3.0	6,775-7,842	266,524	273,576
Administrator II	5.7	5.0	5.0	5,573-7,113	408,300	411,648
Prog Spec II	10.4	12.0	12.0	5,573-7,113	988,211	1,006,812
Administrator I	2.4	2.0	2.0	5,076-6,476	155,424	155,424
Prog Spec I	18.0	17.0	17.0	5,076-6,476	1,299,835	1,309,573
Assoc Tax Auditor	20.3	23.0	23.0	4,619-5,897	1,462,970	1,513,637
Tax Auditor	11.9	19.0	19.0	3,262-4,903	864,077	936,800
Tax Techn	2.7	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
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Prog Spec II	5.7	5.0	5.0	5,573-7,113	426,780	426,780
Prog Spec I	5.5	6.0	6.0	5,076-6,476	428,636	438,598
Assoc Tax Auditor	3.3	3.0	3.0	4,619-5,897	189,837	195,801
Tax Auditor	3.7	5.0	5.0	3,262-4,903	252,123	261,792
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Oakland Field (CABAB/ISAB):						
Prog Spec III	0.7	1.0	1.0	6,775-7,842	92,612	94,104
Administrator II	2.3	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	4.1	4.0	4.0	5,573-7,113	335,753	340,280
Administrator I	0.6	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	2.8	4.0	4.0	5,076-6,476	293,322	299,073
Assoc Tax Auditor	11.5	14.0	14.0	4,619-5,897	892,541	919,551
Tax Auditor	6.5	7.0	7.0	3,262-4,903	336,732	353,575
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,548	39,168
Tax Techn ⁴	-	1.0	-	2,495-3,426	29,940	-
San Diego Field (ISAB):						
Prog Spec III	0.2	1.0	1.0	6,775-7,842	86,081	89,634
C.E.A.	0.6	1.0	1.0	6,173-7,838	103,392	103,392
Administrator II	0.6	1.0	1.0	5,573-7,113	81,124	84,276
Prog Spec II	5.8	6.0	6.0	5,573-7,113	509,319	512,136
Prog Spec I	1.8	1.0	1.0	5,076-6,476	73,880	76,832
Assoc Tax Auditor	4.1	5.0	5.0	4,619-5,897	309,831	321,795
Tax Auditor	0.6	5.0	5.0	3,262-4,903	198,615	231,420
San Francisco Field (CABAB):						
Prog Spec III	0.8	1.0	1.0	6,775-7,842	91,120	94,104
Administrator II	2.9	3.0	3.0	5,573-7,113	237,588	240,936
Prog Spec II	6.9	7.0	7.0	5,573-7,113	592,484	597,492
Prog Spec I	4.6	4.0	4.0	5,076-6,476	294,060	302,483
Assoc Tax Auditor	6.1	7.0	7.0	4,619-5,897	430,125	448,115
Tax Auditor	3.8	10.0	10.0	3,262-4,903	427,700	476,964
Tax Techn	0.4	1.0	1.0	2,495-3,426	36,481	38,299
San Jose Field (CABAB/ISAB):						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	0.6	1.0	1.0	6,775-7,842	94,104	94,104
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	6.8	7.0	7.0	5,573-7,113	596,553	597,492
Administrator I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Prog Spec I	12.0	14.0	14.0	5,076-6,476	1,049,443	1,067,830
Assoc Tax Auditor	12.8	11.0	11.0	4,619-5,897	677,373	711,235
Tax Auditor	11.4	14.0	14.0	3,262-4,903	659,268	704,470
Tax Techn	2.0	2.0	2.0	2,495-3,426	71,052	72,552
Santa Ana Field (CABAB):						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	74,076	74,076
Administrator III	2.0	2.0	2.0	6,779-7,847	188,278	188,328
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	1.7	2.0	2.0	5,573-7,113	169,460	170,712
Prog Spec II	2.0	4.0	4.0	5,573-7,113	336,416	341,424
Administrator I	0.3	-	-	5,076-6,476	-	-
Prog Spec I	7.4	6.0	6.0	5,076-6,476	466,272	466,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Tax Auditor	11.5	14.0	14.0	4,619-5,897	910,269	937,319
Tax Auditor	9.9	10.0	10.0	3,262-4,903	476,478	509,877
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Van Nuys Field (CABAB/ISAB):						
Prog Spec III	1.8	2.0	2.0	6,775-7,842	187,089	188,208
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	5.6	6.0	6.0	5,573-7,113	505,578	508,082
Administrator I	2.5	3.0	3.0	5,076-6,476	228,512	231,988
Prog Spec I	5.1	4.0	4.0	5,076-6,476	305,929	309,413
Assoc Tax Auditor	14.7	15.0	15.0	4,619-5,897	966,899	997,563
Tax Auditor	8.8	12.0	12.0	3,262-4,903	547,861	589,000
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Tax Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
National Business Audit Bureau:						
Chicago Field:						
Administrator IV	0.5	1.0	1.0	7,453-8,628	103,896	108,564
Administrator III	0.9	-	-	6,779-7,847	-	-
Prog Spec III	2.2	4.0	4.0	6,775-7,842	367,175	375,666
Administrator II	3.8	3.0	3.0	5,573-7,113	271,152	271,152
Prog Spec II	10.2	8.0	8.0	5,573-7,113	712,103	716,064
Administrator I	2.0	2.0	2.0	5,076-6,476	154,643	161,625
Prog Spec I	7.5	6.0	6.0	5,076-6,476	472,957	483,395
Assoc Tax Auditor	17.8	21.0	21.0	4,619-5,897	1,369,944	1,423,765
Tax Auditor	21.9	31.0	31.0	3,262-4,903	1,510,156	1,625,513
Tax Techn	2.0	2.0	2.0	2,495-3,426	90,042	90,528
New York Field:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,604	113,604
Administrator IV	1.4	1.0	1.0	7,453-8,628	108,564	108,564
Prog Spec III	4.0	4.0	4.0	6,775-7,842	376,068	380,136
Administrator II	5.4	5.0	5.0	5,573-7,113	451,920	451,920
Prog Spec II	18.3	19.0	19.0	5,573-7,113	1,690,461	1,692,544
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	89,460	89,460
Administrator I	1.0	1.0	1.0	5,076-6,476	76,051	79,583
Prog Spec I	12.4	14.0	14.0	5,076-6,476	1,110,067	1,133,065
Assoc Tax Auditor	19.1	20.0	20.0	4,619-5,897	1,357,032	1,402,680
Tax Auditor	20.0	23.0	23.0	3,262-4,903	1,172,544	1,248,865
Tax Techn	1.0	1.0	1.0	2,495-3,426	45,264	45,264
Office Asst-Typing	2.5	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	271,152	271,152
Prog Spec II	5.7	5.0	5.0	5,573-7,113	447,540	447,540
Prog Spec I	4.1	5.0	5.0	5,076-6,476	395,783	402,679
Assoc Tax Auditor	11.3	11.0	11.0	4,619-5,897	734,547	757,629
Tax Auditor	7.6	7.0	7.0	3,262-4,903	334,330	366,390
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	43,320	43,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Tax Techn	1.0	1.0	1.0	2,495-3,426	45,264	45,264
Totals, CA Field Offices	492.4	545.0	544.0	\$29,423,857	\$36,795,706	\$37,826,738
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	1.1	2.0	2.0	6,779-7,847	183,805	188,273
Administrator II	0.3	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	69,078	72,534
Administrator I	1.0	1.0	1.0	5,076-6,476	60,912	63,960
Prog Spec I	3.5	4.0	4.0	5,076-6,476	304,803	309,700
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	2.0	2.0	2.0	4,619-5,897	123,252	129,420
Assoc Operations Spec	3.2	4.0	4.0	4,400-5,348	234,696	242,776
Asst Info Systems Analyst	0.4	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	3.1	4.0	4.0	2,817-4,446	191,826	198,753
Office Techn-Typing	5.3	6.0	6.0	2,686-3,264	216,979	222,044
Technical Resource Section:						
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Prog Spec III	5.0	5.0	5.0	6,775-7,842	470,520	470,520
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	9.3	12.0	12.0	5,573-7,113	1,001,410	1,009,140
Prog Spec I	8.1	7.0	7.0	5,076-6,476	523,870	530,621
Assoc Tax Auditor	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Protest Section:						
Prog Spec III	0.2	1.0	1.0	6,775-7,842	90,374	94,104
Administrator II	2.6	2.0	2.0	5,573-7,113	152,232	155,580
Prog Spec II	6.0	5.0	5.0	5,573-7,113	426,780	426,780
Prog Spec I	14.3	18.0	18.0	5,076-6,476	1,360,200	1,375,977
Assoc Tax Auditor	5.7	5.0	5.0	4,619-5,897	326,419	332,128
Totals, Audit Technology & Support Bureau	83.1	91.0	91.0	\$5,317,981	\$6,696,136	\$6,781,290
Temporary Help	12.8	15.8	9.8	306,855	693,396	236,396
Overtime	-	-	-	868,296	1,269,000	16,000
Totals, Audit Division	997.9	1,085.3	1,077.8	\$55,525,140	\$69,476,433	\$69,404,410
Legal						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	160,572	160,572
Asst Chief Counsel	6.0	6.0	6.0	8,930-10,043	792,588	792,588
Tax Counsel IV	25.6	27.0	27.0	8,486-10,477	3,330,607	3,352,843
Tax Counsel III-Sup	0.6	0.5	0.5	7,686-9,484	56,904	56,904
Tax Counsel III-Spec	37.5	39.0	39.0	7,682-9,478	4,228,994	4,316,918
Administrator III	0.9	-	-	6,779-7,847	-	-
Prog Spec III	6.0	7.0	7.0	6,775-7,842	658,728	658,728
Tax Research Spec III	0.1	-	-	5,831-7,087	-	-
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	0.5	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	3.0	3.0	3.0	5,076-6,476	233,136	233,136
Prog Spec I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Operations Spec	1.0	2.0	2.0	4,833-5,874	140,976	140,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Tax Counsel	14.7	18.0	18.0	4,674-7,828	1,318,418	1,367,309
Sr Legal Analyst	3.9	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Operations Spec	1.6	2.0	2.0	4,400-5,348	117,194	122,885
Legal Analyst	3.6	3.0	3.0	3,841-4,670	168,120	168,120
Legal Asst	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Executive Assistant	0.3	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	3.0	3.0	3.0	3,038-3,878	139,608	139,608
Staff Services Analyst-Gen	6.5	6.0	6.0	2,817-4,446	282,852	284,544
Office Techn-Gen	2.7	3.0	3.0	2,638-3,209	104,644	109,825
Sr Legal Typist	6.5	5.5	5.5	2,589-3,516	223,226	226,673
Totals	129.0	135.0	135.0	\$10,374,404	\$12,541,939	\$12,719,773
Temporary Help	0.5	-	-	59,866	3,485	3,485
Overtime	-	-	-	15,544	92,000	-
Totals, Legal	129.5	135.0	135.0	\$10,449,814	\$12,637,424	\$12,723,258
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$97,963	\$113,712	\$113,712
Financial Management Bureau:						
Financial Management Bureau-Administration:						
DP Mgr IV	-	1.0	1.0	7,825-9,059	108,624	108,708
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	93,744	94,164
Administrator I	1.0	1.0	1.0	6,779-7,847	77,712	77,712
Prog Spec I	0.8	1.0	1.0	6,779-7,847	60,912	63,960
Sr Operations Spec	1.8	1.0	1.0	5,309-6,451	77,412	77,412
Acctg Administrator I-Spec	1.0	-	-	4,833-5,874	-	-
Staff Operations Spec	1.0	3.0	3.0	4,833-5,874	205,282	209,253
Assoc Tax Auditor	1.0	1.0	1.0	4,619-5,897	67,403	67,403
Assoc Operations Spec	5.1	5.0	5.0	4,400-5,348	309,724	312,375
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	189,349	191,718
Accounting and Financial Resources Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	89,814	89,814
Sr Adm Analyst Acct Systems	0.4	1.0	1.0	5,576-6,727	75,556	78,967
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	129,476	135,952
Acctg Administrator I-Spec	2.1	2.0	2.0	4,833-5,874	140,976	140,976
Staff Operations Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Adm Analyst-Acctg	0.2	1.0	1.0	4,619-5,616	55,890	58,686
Sr Acctg Officer-Spec	4.8	5.0	5.0	4,400-5,348	310,474	314,829
Acctg Officer-Spec ⁵	12.3	15.0	16.0	3,841-4,670	775,946	848,536
Asst Adm Analyst-Acctg	1.8	1.0	1.0	3,841-4,670	54,918	56,035
Asst Secty Communications	0.3	-	-	3,676-4,424	-	-
Accountant Trainee	4.8	6.0	6.0	3,240-3,751	258,763	262,886
Accountant I-Supvr	1.5	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	6.1	8.0	8.0	2,870-3,488	321,042	328,919
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,606	53,140
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Acctg Techn	1.8	2.0	2.0	2,638-3,209	75,484	76,810
Budget Management Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	86,484	90,807
Administrator II	1.7	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	0.7	1.0	1.0	5,309-6,451	76,280	77,412
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Operations Spec	2.3	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Business Mgt Analyst ²	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Budget Analyst	1.8	3.0	3.0	4,400-5,348	169,420	175,749
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	62,560	64,176
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	38,754	39,168
Totals, Financial Management Bureau	73.1	81.0	82.0	\$3,747,846	\$4,794,121	\$4,929,723
Procurement & Asset Management 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	98,868	98,868
Sr Electronic Data Proc Acquisition Spec	0.6	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 Info Systems Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Staff Electronic Data Proc Acquisition Spec	4.1	5.0	5.0	5,065-6,466	385,285	387,870
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	223,407	226,821
Assoc Info Systems Analyst-Spec	3.4	3.0	3.0	4,619-5,897	211,694	212,286
Assoc Business Mgt Analyst	4.0	4.0	4.0	4,400-5,348	252,810	255,492
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	55,540	58,006
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,446	186,852	191,404
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,012	33,912
Totals, Procurement & Asset Management Bureau	25.4	26.0	26.0	\$1,473,711	\$1,755,664	\$1,774,575
Legislative Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	126,240	126,240
Administrator III	0.8	1.0	1.0	6,779-7,847	92,985	94,149
Prog Spec III	2.0	3.0	3.0	6,775-7,842	278,209	282,312
Administrator II	1.3	-	-	5,573-7,113	-	-
Prog Spec II	2.0	2.0	2.0	5,573-7,113	168,834	170,712
Sr Operations Spec	0.9	1.0	1.0	5,309-6,451	75,431	77,412
Administrator I	1.0	1.0	1.0	5,076-6,476	74,026	76,795
Program Specialist I	0.9	-	-	5,076-6,476	-	-
Associate Tax Auditor	1.8	2.0	2.0	4,619-5,897	126,041	131,151
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Tax Auditor	0.3	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	92,331	96,000
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Management Services Tech	0.4	-	-	2,495-3,426	-	-
Totals, Legislative Services Bureau	15.0	14.0	14.0	\$968,096	\$1,098,273	\$1,118,947
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,712	113,712
Administrator III	3.0	3.0	3.0	6,779-7,847	282,452	282,492
Tax Research Spec III	1.5	2.0	2.0	5,831-7,087	167,033	170,088
Prog Specialist II	1.0	2.0	2.0	5,573-7,113	170,712	170,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
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	232,236	232,236
Prog Specialist I	2.2	3.0	3.0	5,076-6,476	219,934	226,766
Staff Programmer Analyst-Spec	2.4	2.0	2.0	5,065-6,466	155,184	155,184
Research Prog Spec I	1.1	2.0	2.0	4,833-5,874	131,872	134,944
Tax Research Spec I	2.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Tax Auditor	2.8	3.0	3.0	4,619-5,897	196,077	199,719
Research Analyst II-Gen	3.1	3.0	3.0	4,619-5,616	188,568	191,269
Assoc Tax Research Spec	1.7	2.0	2.0	4,619-5,616	124,668	127,536
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Research Analyst I-Gen	2.5	3.0	3.0	3,106-4,670	129,165	131,868
Tax Prog Techn II	0.5	1.0	1.0	2,951-3,588	37,743	39,628
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	80,832	84,880
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,366	33,981
Tax Prog Techn I	3.4	3.0	3.0	2,638-3,209	113,646	115,032
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Management Services Tech	0.6	1.0	1.0	2,495-3,426	36,352	36,408
Acct Clerk II	0.3	-	-	2,364-2,877	-	-
Totals, Economic & Statistical Research Bureau	37.8	43.0	43.0	\$2,181,920	\$2,810,240	\$2,846,838
Project & Planning Support 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	100,164	100,164
Sr Info Systems Analyst-Supvr	2.8	3.0	3.0	5,850-7,465	268,740	268,740
Sr Info Systems Analyst-Spec	4.9	6.0	6.0	5,571-7,109	489,872	496,740
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	229,762	232,776
Assoc Info Systems Analyst-Spec	4.0	3.0	3.0	4,619-5,897	207,039	210,313
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	62,964	64,176
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	40,208	42,216
Totals, Project & Planning Support Bureau	18.7	19.0	19.0	\$1,266,924	\$1,497,617	\$1,513,993
Temporary Help	4.8	9.6	6.6	372,412	219,064	165,064
Overtime	-	-	-	35,916	379,138	139,138
Totals, Finance & Executive Services Division	175.8	193.6	191.6	\$10,144,788	\$12,667,829	\$12,601,990
Accounts Receivable Management Division						
Accounts Receivable Management (ARM)Div-Adm:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,000	114,000
ARM Division Support Unit:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II ⁵	3.5	7.0	7.0	5,573-7,113	540,482	552,096
Sr Info Systems Analyst-Spec	0.1	1.0	1.0	5,571-7,109	81,788	85,308
Sr Operations Spec	3.7	3.0	3.0	5,309-6,451	218,532	221,712
Administrator I ⁶	4.3	13.0	13.0	5,076-6,476	842,256	872,736
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,578	77,592
Staff Operations Spec	8.4	9.0	9.0	4,833-5,874	619,836	625,968
Prin Compliance Rep	7.0	7.0	7.0	4,833-5,874	494,589	494,616
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	183,744	189,336
Sr Compliance Rep ⁷	19.8	56.0	56.0	4,619-5,616	3,280,311	3,409,660
Assoc Operations Spec	4.7	5.0	5.0	4,400-5,348	309,018	315,412
Compliance Rep ⁸	6.6	106.0	106.0	3,106-4,670	4,114,943	4,587,551

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Tax Program Tech II ²	-	1.0	1.0	2,951-3,588	35,412	37,188
Staff Services Analyst-Gen	1.6	3.0	3.0	2,817-4,446	149,455	153,372
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	152,472	156,171
Office Techn-Gen	0.7	-	-	2,638-3,209	-	-
Tax Program Tech I ^{9,10}	-	7.5	7.5	2,638-3,209	237,420	249,300
Tax Techn	1.0	3.0	3.0	2,495-3,426	100,992	103,992
Totals, Accounts Receivable Management-Administration	71.4	231.5	231.5	\$3,995,860	\$11,643,992	\$12,340,174
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Administrator III	2.5	3.0	3.0	6,779-7,847	267,378	273,714
Administrator II	4.0	4.0	4.0	5,573-7,113	339,546	341,424
Administrator I	9.1	11.0	11.0	5,076-6,476	816,054	825,624
Prin Compliance Rep	9.4	9.0	9.0	4,833-5,874	632,244	632,244
Staff Operations Spec	2.0	2.0	2.0	4,833-5,874	140,199	140,976
Sr Compliance Rep	40.1	45.0	45.0	4,619-5,616	2,881,657	2,944,032
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Compliance Rep	33.7	34.0	34.0	3,106-4,670	1,721,131	1,783,945
Tax Prog Supvr	2.5	4.0	4.0	3,101-3,771	176,831	176,831
Tax Prog Techn II	20.7	25.0	25.0	2,951-3,588	1,045,020	1,058,876
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	31.5	30.0	30.0	2,638-3,209	1,100,200	1,119,701
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	40,188	40,188
Tax Techn	5.7	15.0	15.0	2,495-3,426	514,113	531,444
Tax Prog Asst	1.8	1.0	1.0	1,852-2,770	31,661	31,661
Inter-Agency Intercept Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Tax Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Totals, Special Programs Bureau	169.0	189.0	189.0	\$7,850,297	\$10,018,489	\$10,212,927
Compliance and Resolution Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,776	103,776
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Administrator II	5.0	6.0	6.0	5,573-7,113	504,504	512,136
Sr Operations Spec	0.6	1.0	1.0	5,309-6,451	75,992	77,412
Administrator I	15.2	17.0	17.0	5,076-6,476	1,243,247	1,270,981
Prin Compliance Rep	0.4	-	-	4,833-5,874	-	-
Sr Compliance Rep	30.7	38.0	38.0	4,619-5,616	2,382,314	2,455,307
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Services Mgr I	0.8	-	-	3,975-4,831	-	-
Compliance Rep	21.9	22.0	22.0	3,106-4,670	1,121,330	1,167,039
Tax Prog Supvr	1.9	1.0	1.0	3,101-3,771	45,252	45,252
Tax Prog Techn II	2.3	3.0	3.0	2,951-3,588	127,020	128,691
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	14.8	18.0	18.0	2,638-3,209	648,745	663,748
Tax Techn	156.9	150.0	150.0	2,495-3,426	5,590,126	5,782,445
Totals, Compliance and Resolution Services Bureau	254.6	261.0	261.0	\$9,930,221	\$12,133,978	\$12,498,459
Revenue Recovery Services 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	94,110	94,164
Administrator II	4.7	5.0	5.0	5,573-7,113	421,772	426,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
DP Mgr I	0.2	-	-	5,318-6,789	-	-
Administrator I	15.7	16.0	16.0	5,076-6,476	1,215,004	1,227,754
Prin Compliance Rep	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep	29.9	30.0	30.0	4,619-5,616	1,926,871	1,974,530
Compliance Rep	171.1	158.5	158.5	3,106-4,670	7,977,277	8,296,273
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	52,930	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Tax Techn	7.0	5.0	5.0	2,495-3,426	203,230	205,106
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	153,637	155,319
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	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep	4.0	4.0	4.0	4,619-5,616	266,498	269,142
Compliance Rep	5.6	5.0	5.0	3,106-4,670	255,392	261,768
Tax Prog Techn I	0.8	-	-	2,638-3,209	-	-
Tax Techn	18.1	25.0	25.0	2,495-3,426	910,796	940,193
Tax Prog Assistant	0.4	1.0	1.0	1,852-2,770	23,556	27,360
Industrial Health & Safety Collection:						
Prin Compliance Rep	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep	0.7	1.0	1.0	4,619-5,616	58,929	61,881
Compliance Rep	0.7	1.0	1.0	3,106-4,670	47,244	49,608
Vehicle Registration Collection:						
Administrator III	0.8	1.0	1.0	6,779-7,847	91,866	94,134
Administrator I	2.8	3.0	3.0	5,076-6,476	216,336	219,384
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Prin Compliance Rep	0.3	-	-	4,833-5,874	-	-
Sr Compliance Rep	2.3	2.0	2.0	4,619-5,616	134,784	134,784
Compliance Rep	4.2	4.0	4.0	3,106-4,670	217,140	221,404
Tax Prog Techn I	3.3	5.0	5.0	2,638-3,209	190,851	192,645
Tax Techn	24.8	27.0	27.0	2,495-3,426	1,016,070	1,048,724
Tax Prog Assistant	0.8	1.0	1.0	1,852-2,770	33,240	33,240
Totals, Revenue Recovery Services Bureau	312.8	309.5	309.5	\$13,932,071	\$16,304,597	\$16,784,609
Field and Complex Account Collection Bureau:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,868	98,868
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
Administrator I	5.0	5.0	5.0	5,076-6,476	379,736	385,690
Prin Compliance Rep	10.7	11.0	11.0	4,833-5,874	775,350	775,368
Sr Compliance Rep	39.8	38.0	38.0	4,619-5,616	2,455,759	2,503,081
Assoc Business Mgt Analyst	0.2	-	-	4,400-5,348	-	-
Compliance Rep	28.0	25.0	25.0	3,106-4,670	1,245,195	1,284,457
Tax Techn	1.0	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	91,866	94,134
Administrator II	0.6	1.0	1.0	5,573-7,113	82,226	85,356
Administrator I	4.7	5.0	5.0	5,076-6,476	380,672	386,730
Prin Compliance Rep	3.7	3.0	3.0	4,833-5,874	211,464	211,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Compliance Rep	15.6	17.0	17.0	4,619-5,616	1,053,286	1,084,007
Compliance Rep	24.4	21.0	21.0	3,106-4,670	1,030,893	1,077,590
Customer Svc Spec	1.8	1.0	1.0	2,817-4,446	44,496	44,496
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	111,167	114,750
Tax Techn	12.6	14.0	14.0	2,495-3,426	540,165	550,709
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.2	2.0	2.0	5,573-7,113	167,582	170,712
Administrator I	8.8	9.0	9.0	5,076-6,476	681,677	685,656
Prin Compliance Rep	3.5	3.0	3.0	4,833-5,874	208,116	208,116
Sr Compliance Rep	24.1	25.0	25.0	4,619-5,616	1,639,853	1,654,858
Compliance Rep	29.8	29.0	29.0	3,106-4,670	1,467,791	1,519,677
Customer Svc Spec	3.0	4.0	4.0	2,817-4,446	192,092	196,012
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Tax Techn	19.5	20.0	20.0	2,495-3,426	761,957	778,680
Totals, Field and Complex Account Collection Bureau	249.6	245.0	245.0	\$12,254,744	\$14,099,899	\$14,390,099
Temporary Help	15.1	38.0	22.0	404,092	804,614	513,614
Overtime	-	-	-	1,934,149	1,702,203	378,203
Totals, Accounts Receivable Management Division	1,072.5	1,274.0	1,258.0	\$50,301,434	\$66,707,772	\$67,118,085
Filing Division						
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	120,984	120,984
Totals, Filing Division-Administration	1.0	1.0	1.0	\$104,228	\$120,984	\$120,984
Filing Services Bureau:						
Filing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Tax Program Supvr	0.3	-	-	3,101-3,771	-	-
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.2	2.0	2.0	5,573-7,113	167,582	170,712
Administrator I	4.7	5.0	5.0	5,076-6,476	386,147	388,406
Customer Svc Supvr	15.5	15.0	15.0	4,622-5,576	969,615	987,993
Sr Compliance Rep	1.3	2.0	2.0	4,619-5,616	124,884	129,528
Compliance Rep	0.2	2.0	2.0	3,106-4,670	98,955	103,758
Customer Svc Spec	50.7	52.5	52.5	2,817-4,446	2,599,096	2,665,385
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Tax Techn	130.0	129.0	129.0	2,495-3,426	4,703,375	4,879,355
Professional Resources & Education Section:						
Administrator III	0.5	1.0	1.0	6,779-7,847	91,866	94,134
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	1.9	2.0	2.0	5,573-7,113	152,232	155,580
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	3.1	3.0	3.0	5,076-6,476	230,571	233,136
Prog Spec I	3.0	3.0	3.0	5,076-6,476	233,136	233,136
Staff Operations Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Customer Svc Supvr	1.3	2.0	2.0	4,622-5,576	126,949	129,949
Assoc Tax Auditor	5.0	6.0	6.0	4,619-5,897	418,721	424,019
Sr Compliance Rep	0.7	-	-	4,619-5,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Operations Spec	8.0	9.0	9.0	4,400-5,348	547,819	562,754
Educ & Outreach Spec	2.1	2.0	2.0	4,400-5,348	128,352	128,352
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Compliance Rep	0.8	1.0	1.0	3,106-4,670	56,018	56,040
Tax Program Supvr	0.2	-	-	3,101-3,771	-	-
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	38,428	40,352
Customer Svc Spec	20.4	16.0	16.0	2,817-4,446	825,418	832,924
Staff Services Analyst-Gen	3.3	3.0	3.0	2,817-4,446	140,508	142,200
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	71,376	73,008
Tax Program Tech I	1.3	1.0	1.0	2,638-3,209	31,656	33,240
Tax Techn	18.8	30.0	30.0	2,495-3,426	1,194,567	1,200,486
Tax Program Assistant	2.0	2.0	2.0	1,852-2,770	65,700	66,480
Totals, Filing Services Bureau	285.7	298.5	298.5	\$11,472,668	\$13,968,291	\$14,296,247
Processing Services Bureau:						
Processing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,434	119,434
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,109	85,308	85,308
Information Validation 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
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	1.6	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Assoc Tax Auditor	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Services Mgr I	4.0	4.0	4.0	3,975-4,831	229,369	231,888
Tax Prog Supvr	12.4	10.0	10.0	3,101-3,771	436,440	440,160
Tax Prog Techn II ¹¹	39.5	49.0	43.0	2,951-3,588	1,999,671	1,806,647
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	50,820	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Tax Prog Techn I	49.3	50.0	50.0	2,638-3,209	1,861,893	1,884,512
Tax Techn	-	3.0	3.0	2,495-3,426	89,820	94,320
Tax Prog Asst	32.5	36.0	36.0	1,852-2,770	1,142,617	1,163,287
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator I	3.0	3.0	3.0	5,076-6,476	218,877	225,874
Office Services Mgr I	5.4	5.0	5.0	3,975-4,831	264,735	275,017
Tax Prog Supvr	11.2	9.0	9.0	3,101-3,771	397,543	402,030
Tax Prog Techn II	5.9	8.0	8.0	2,951-3,588	317,746	325,996
Key Data Supvr I	10.8	9.0	9.0	2,745-3,334	353,916	356,412
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	10.3	13.0	13.0	2,638-3,209	478,582	485,969
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Acctg Techn	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Tax Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Key Data Operator ⁹	66.2	73.0	73.0	2,153-2,975	2,514,032	2,545,791
Tax Prog Asst	6.8	5.0	5.0	1,852-2,770	162,172	164,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Business Entities Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.9	3.0	3.0	5,573-7,113	254,816	256,068
Prog Spec II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec I	5.3	5.0	5.0	5,076-6,476	371,760	374,808
Administrator I	2.6	3.0	3.0	5,076-6,476	233,136	233,136
Staff Operations Spec	0.5	1.0	1.0	4,833-5,874	68,934	70,488
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-5,897	68,544	70,764
Assoc Tax Auditor	6.0	6.0	6.0	4,619-5,897	425,784	425,784
Assoc Operations Spec	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Office Services Mgr I	3.5	4.0	4.0	3,975-4,831	219,170	224,813
Tax Auditor	2.3	2.0	2.0	3,262-4,903	112,753	116,450
Tax Prog Supvr ¹²	13.8	15.0	15.0	3,101-3,771	653,486	663,121
Tax Prog Techn II ^{3,4,13}	71.8	87.5	86.0	2,951-3,588	3,595,322	3,593,503
Staff Services Analyst-Gen	9.5	9.0	9.0	2,817-4,446	448,567	462,863
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I ¹⁴	84.6	106.0	106.0	2,638-3,209	3,760,684	3,861,681
Tax Prog Asst	8.9	9.0	9.0	1,852-2,770	290,787	296,807
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	3.3	3.0	3.0	5,076-6,476	229,546	229,546
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,290	70,488
Office Services Mgr I	5.4	4.0	4.0	3,975-4,831	228,045	230,743
Compliance Rep	1.0	1.0	1.0	3,106-4,670	54,410	56,040
Tax Prog Supvr	20.5	15.0	15.0	3,101-3,771	665,538	671,497
Tax Prog Techn II	2.2	3.0	3.0	2,951-3,588	122,376	124,230
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	29.0	31.0	31.0	2,638-3,209	1,138,376	1,151,846
Tax Technician	-	1.0	1.0	2,495-3,426	29,940	31,440
Key Data Operator	0.6	-	-	2,153-2,975	-	-
Assistant Clerk	0.7	1.0	1.0	2,074-2,770	33,240	33,240
Office Occupations Clerk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Tax Prog Asst ¹	62.4	74.0	74.0	1,852-2,770	2,310,429	2,369,911
Totals, Processing Services Bureau	627.1	693.5	686.0	\$22,299,098	\$27,893,767	\$28,068,310
Filing Compliance Bureau:						
Integrated Noncompliance (INC) Business Section:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,504	108,504
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator I	3.5	3.0	3.0	5,076-6,476	226,447	229,979
Staff Operations Spec	1.9	2.0	2.0	4,833-5,874	140,976	140,976
Prin Compliance Rep	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Sr Compliance Rep	11.8	12.0	12.0	4,619-5,616	768,630	787,725
Compliance Rep	1.0	1.0	1.0	3,106-4,670	48,396	50,820
Tax Prog Techn I	36.0	38.0	38.0	2,638-3,209	1,402,220	1,420,372
Tax Techn	12.8	15.0	15.0	2,495-3,456	555,337	571,451
Withholding Services & Compliance Section:						
Administrator III	0.9	1.0	1.0	6,779-7,847	87,477	91,721
Administrator II	1.9	2.0	2.0	5,573-7,113	164,993	168,703

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administrator I	2.6	3.0	3.0	5,076-6,476	213,293	222,273
Prog Spec I	1.7	2.0	2.0	5,076-6,476	144,024	147,340
Staff Operations Spec	4.0	4.0	4.0	4,833-5,874	281,952	281,952
Assoc Tax Auditor	1.2	2.0	2.0	4,619-5,897	128,040	130,908
Sr Compliance Rep	2.0	2.0	2.0	4,619-5,616	127,449	130,764
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	63,368	64,176
Tax Auditor	2.7	3.0	3.0	3,262-4,903	158,396	165,326
Compliance Rep	8.6	16.0	16.0	3,106-4,670	718,594	785,337
Tax Prog Supvr	0.9	1.0	1.0	3,101-3,771	45,252	45,252
Tax Prog Techn II	0.7	1.0	1.0	2,951-3,588	41,151	43,034
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	9.6	8.5	8.5	2,638-3,209	325,018	325,483
Tax Techn	18.2	18.0	18.0	2,495-3,426	693,781	705,935
Fraud & Discovery Section:						
Administrator III	0.3	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	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	3.5	3.0	3.0	5,309-6,451	232,236	232,236
Administrator I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Staff Prog Analyst Spec	0.6	1.0	1.0	5,065-6,466	77,592	77,592
Staff Operations Spec	1.7	2.0	2.0	4,833-5,874	134,280	134,280
Prin Compliance Rep	0.5	-	-	4,833-5,874	-	-
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-5,897	69,906	70,764
Assoc Tax Auditor	6.5	7.0	7.0	4,619-5,897	445,943	461,170
Sr Compliance Rep	1.8	2.0	2.0	4,619-5,616	118,336	122,386
Assoc Operations Spec	3.3	4.0	4.0	4,400-5,348	239,008	245,808
Tax Auditor	3.3	3.0	3.0	3,262-4,903	160,202	167,726
Compliance Rep	0.7	1.0	1.0	3,106-4,670	47,628	50,012
Tax Program Supvr	3.6	4.0	4.0	3,101-3,771	174,370	179,716
Tax Program Tech II	25.2	29.0	29.0	2,951-3,588	1,209,355	1,230,886
Customer Svc Spec	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	156,485	158,971
Tax Program Tech I	17.4	16.0	16.0	2,638-3,209	571,501	588,254
Tax Program Assistant	6.7	7.0	7.0	1,852-2,770	217,460	223,608
Totals, Filing Compliance Bureau	211.7	229.5	229.5	\$8,731,918	\$11,026,012	\$11,291,544
Filing Methods & Budget Bureau:						
Filing Analysis & Budget Section:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,868	98,868
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	1.7	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	0.4	-	-	5,076-6,476	-	-
Staff Operations Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Operations Spec	4.7	5.0	5.0	4,400-5,348	300,814	308,793
Staff Services Analyst-Gen	2.8	2.5	2.5	2,817-4,446	121,452	123,600
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,366	33,981
Tax Forms Development & Distribution Section:						
Administrator III	0.6	1.0	1.0	6,779-7,847	92,239	94,139
Program Specialist II	1.2	2.0	2.0	5,573-7,113	160,598	167,852
Program Specialist I	2.9	5.0	5.0	5,076-6,476	388,560	388,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administrator I	0.5	1.0	1.0	5,076-6,476	73,439	76,924
Staff Operations Spec	1.6	3.0	3.0	4,833-5,874	209,562	212,520
Assoc Tax Auditor	4.4	8.0	8.0	4,619-5,897	540,842	552,504
Assoc Operations Spec	1.8	3.0	3.0	4,400-5,348	183,552	190,845
Compliance Rep	0.5	2.0	2.0	3,106-4,670	93,336	98,004
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	102,322	104,170
Tax Technician	1.3	4.0	4.0	2,495-3,426	149,943	153,911
Filing Methods Section (EPOS):						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	0.4	-	-	5,573-7,113	-	-
Prog Spec II	0.8	-	-	5,573-7,113	-	-
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,571-7,109	253,957	255,924
Prog Spec I	2.1	-	-	5,076-6,476	-	-
Administrator I	0.7	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Systems Analyst-Spec	6.0	9.0	9.0	5,065-6,466	677,772	691,879
Staff Operations Spec	1.7	-	-	4,833-5,874	-	-
Assoc Info Systems Analyst-Spec	6.6	6.0	6.0	4,619-5,897	394,888	407,372
Assoc Tax Auditor	2.9	-	-	4,619-5,897	-	-
Assoc Operations Spec	1.2	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	1.9	1.0	1.0	3,106-4,903	50,214	52,728
Compliance Rep	0.3	-	-	3,106-4,670	-	-
Tax Prog Techn II	0.8	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Tax Prog Techn I	1.7	-	-	2,638-3,209	-	-
Totals, Filing Methods & Budget Bureau	63.2	66.5	66.5	\$3,715,278	\$4,489,912	\$4,577,762
Temporary Help	522.8	359.1	242.1	10,877,200	9,446,697	6,770,697
Overtime	-	-	-	2,555,608	3,469,177	440,177
Totals, Filing Division	1,711.5	1,648.1	1,523.6	\$59,755,998	\$70,414,840	\$65,565,721
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,232	125,232
Exec Asst	0.6	-	-	3,288-3,996	-	-
Totals, Technology Services Division-Administration	1.6	1.0	1.0	\$132,362	\$125,232	\$125,232
Tax Systems & Applications Bureau:						
Tax Systems & Applications 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	111,288	111,288
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
E-Systems:						
DP Mgr III	3.5	4.0	4.0	7,118-8,239	386,286	386,346
Systems Software Spec III-Supvry	0.3	1.0	1.0	6,416-8,187	95,444	98,244
Systems Software Spec III-Tech	2.0	5.0	5.0	6,110-7,796	455,376	467,760
DP Mgr II	6.9	7.0	7.0	5,849-7,464	607,678	611,602
Sr Info Systems Analyst-Spec	9.9	14.0	14.0	5,571-7,109	1,170,343	1,182,452
Sr Programmer Analyst-Spec	8.2	10.0	10.0	5,571-7,109	835,016	849,186

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Systems Software Spec II-Tech	12.0	9.0	9.0	5,561-7,097	766,476	766,476
Sr Operations Spec	1.9	1.0	1.0	5,309-6,451	77,412	77,412
Staff Info Systems Analyst-Spec	15.5	15.0	15.0	5,065-6,466	1,142,974	1,158,446
Staff Programmer Analyst-Spec	13.7	12.0	12.0	5,065-6,466	885,929	906,281
Systems Software Spec I-Tech	4.6	5.0	5.0	5,064-6,465	362,505	372,285
Assoc Info Systems Analyst-Spec	17.6	19.0	19.0	4,619-5,897	1,255,307	1,276,611
Assoc Programmer Analyst-Spec	1.6	2.0	2.0	4,619-5,897	136,692	139,744
Assoc Systems Software Spec-Tech	2.1	3.0	3.0	4,611-5,882	188,427	197,455
Programmer II	0.6	-	-	4,033-5,147	-	-
Asst Info Systems Analyst	5.9	4.0	4.0	3,106-4,903	197,812	204,760
Tax Prog Techn I	0.8	-	-	2,951-3,588	-	-
Legacy Systems:						
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	207,382	207,382
DP Mgr III	3.7	4.0	4.0	7,118-8,239	393,784	395,432
Administrator III	0.2	-	-	6,779-7,847	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	9.2	9.0	9.0	5,849-7,464	806,112	806,112
Sr Info Systems Analyst-Spec	5.2	6.0	6.0	5,571-7,109	500,703	510,576
Sr Programmer Analyst-Spec	15.5	13.0	13.0	5,571-7,109	1,106,106	1,109,004
Systems Software Spec II-Tech	1.5	4.0	4.0	5,561-7,097	340,656	340,656
Staff Info Systems Analyst-Spec	8.5	20.0	20.0	5,065-6,466	1,500,321	1,544,217
Staff Programmer Analyst-Spec	22.3	25.0	25.0	5,065-6,466	1,913,820	1,929,216
Assoc Info Systems Analyst-Spec	44.2	38.0	38.0	4,619-5,897	2,491,005	2,552,524
Assoc Programmer Analyst-Spec	4.7	4.0	4.0	4,619-5,897	235,304	243,704
Programmer II	1.0	1.0	1.0	4,033-5,147	60,772	61,760
Asst Info Systems Analyst	15.4	13.0	13.0	3,106-4,903	706,833	715,749
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,890	53,352
Totals, Tax Systems & Applications Bureau	249.5	259.0	259.0	\$16,058,111	\$19,572,809	\$19,858,188
Infrastructure Services Bureau:						
Infrastructure Services Bureau:						
C.E.A. III	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	5,065-6,466	72,407	76,028
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	122,127	128,235
Systems Software Support Section:						
DP Mgr III	0.3	-	-	7,118-8,239	-	-
Systems Software Spec III-Supvry	1.7	2.0	2.0	6,416-8,187	196,477	196,458
Systems Software Spec III-Tech	7.2	8.0	8.0	6,110-7,796	714,136	725,752
Systems Software Spec II-Tech	9.6	10.0	10.0	5,561-7,097	786,136	799,896
Staff Info Systems Analyst Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Systems Software Spec I-Tech	4.0	3.0	3.0	5,064-6,465	231,096	232,740
Assoc Prog Analyst-Spec	1.2	-	-	4,619-5,897	-	-
Assoc Systems Software Spec-Tech	0.4	1.0	1.0	4,611-5,882	56,727	59,559
Asst Info Systems Analyst	0.8	-	-	3,106-4,903	-	-
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	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	4.0	5.0	5.0	6,110-7,796	445,722	459,402

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Sr Info Systems Analyst-Spec	4.0	3.0	3.0	5,571-7,109	255,924	255,924
Systems Software Spec II-Tech	3.8	3.0	3.0	5,561-7,097	250,128	253,683
Staff Info Systems Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	4.2	6.0	6.0	5,064-6,465	425,924	431,584
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	61,371	64,443
Data Support Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,818	98,868
Systems Software Spec III-Supvry	1.8	2.0	2.0	6,416-8,187	196,481	196,488
Systems Software Spec III-Tech	2.1	3.0	3.0	6,110-7,796	276,872	280,656
Sr Programmer Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	12.7	15.0	15.0	5,561-7,097	1,229,106	1,244,016
Systems Software Spec I-Tech	6.1	6.0	6.0	5,064-6,465	458,405	464,110
Assoc Systems Software Spec-Tech	1.2	-	-	4,611-5,882	-	-
Enterprise Storage/Mainframe Security Sect:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	0.3	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
Systems Software Spec II-Tech	4.5	5.0	5.0	5,561-7,097	409,056	412,476
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	4.9	5.0	5.0	5,064-6,465	383,606	387,272
Assoc Systems Software Spec-Tech	1.7	2.0	2.0	4,611-5,882	125,109	128,688
Telecommunications Svcs Sect:						
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
DP Mgr II	1.3	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.7	3.0	3.0	5,571-7,109	255,924	255,924
Sr Programmer Analyst-Spec	1.7	1.0	1.0	5,571-7,109	75,842	79,637
Systems Software Spec II-Tech	1.9	4.0	4.0	5,561-7,097	320,393	327,806
Staff Info Systems Analyst-Supvry	0.4	1.0	1.0	5,318-6,789	75,854	79,459
Staff Info Systems Analyst-Spec	7.1	9.0	9.0	5,065-6,466	656,713	672,774
Staff Programmer Analyst-Spec	1.8	1.0	1.0	5,065-6,466	72,948	76,436
Systems Software Specialist I-Tech	0.3	1.0	1.0	5,064-6,465	61,881	64,977
Assoc Info Systems Analyst-Spec	11.6	9.0	9.0	4,619-5,897	588,950	604,811
Assoc Programmer Analyst-Spec	2.3	1.0	1.0	4,619-5,897	61,881	64,977
Asst Info Systems Analyst	2.5	-	-	3,106-4,903	-	-
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	7,726-9,389	112,668	112,668
DP Mgr III	0.6	-	-	7,118-8,239	-	-
Assoc Telecom Engineer	2.6	3.0	3.0	6,897-8,379	300,679	301,644
Systems Software Spec III-Supvry	0.7	1.0	1.0	6,416-8,187	92,408	96,796
Systems Software Spec III-Tech	0.9	2.0	2.0	6,110-7,796	177,698	185,364
Sr Info Systems Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	3.8	3.0	3.0	5,561-7,097	252,093	255,492
Systems Software Spec I-Tech	2.7	3.0	3.0	5,064-6,465	226,773	230,256
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	62,786	65,925
Totals, Infrastructure Services Bureau	142.1	142.0	142.0	\$9,857,117	\$11,475,767	\$11,658,908
Tech Plan/Decision Support Bureau:						
Tech Plan/Decision Support Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	1.0	1.0	1.0	7,815-8,616	74,076	74,076
Enterprise Architecture Section:						
DP Mgr III	0.1	1.0	1.0	7,118-8,239	98,285	98,868
Systems Software Spec III-Tech	1.9	1.0	1.0	6,110-7,796	89,108	89,108
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	3.8	3.0	3.0	5,571-7,109	255,924	255,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Portfolio Management 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	8.0	8.0	8.0	5,571-7,109	679,413	682,464
Staff Info Systems Analyst-Spec	1.2	3.0	3.0	5,065-6,466	226,737	232,776
Assoc Info Systems Analyst-Spec	3.8	2.0	2.0	4,619-5,897	126,192	128,964
Asst Info Systems Analyst	1.2	1.0	1.0	3,106-4,903	48,852	51,294
Info Systems Techn	0.3	-	-	2,480-3,737	-	-
Service Planning & Mgmt Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.3	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	0.8	-	-	5,573-7,113	-	-
Sr Info Systems Analyst-Spec	3.6	4.0	4.0	5,571-7,109	330,556	334,284
Staff Info Systems Analyst-Spec	1.5	1.5	1.5	5,065-6,466	116,388	116,388
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	70,764	70,764
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	1.3	3.0	3.0	6,416-8,187	285,069	291,582
Systems Software Spec III-Tech	1.5	2.0	2.0	6,110-7,796	183,452	187,104
DP Mgr II	0.5	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	6.9	6.0	6.0	5,571-7,109	498,544	506,176
Sr Programmer Analyst-Spec	8.3	8.0	8.0	5,571-7,109	677,880	681,156
Systems Software Spec II-Tech	3.4	5.0	5.0	5,561-7,097	425,820	425,820
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	5,065-6,466	307,090	310,368
Staff Programmer Analyst-Spec	8.6	7.0	7.0	5,065-6,466	542,044	543,144
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,100	76,480
Staff Operations Spec	1.0	-	-	4,833-5,874	-	-
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Tech Plan/Decision Support Bureau	71.5	71.5	71.5	\$5,054,064	\$5,908,122	\$5,955,568
Operations Management Bureau:						
Operations Management Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Systems Software Spec III-Tech	0.3	-	-	6,110-7,796	-	-
Service Transition Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III-Tech	0.7	1.0	1.0	6,110-7,796	92,224	93,552
DP Mgr II	3.7	4.0	4.0	5,849-7,464	358,272	358,272
Sr Info Systems Analyst-Spec	8.1	8.0	8.0	5,571-7,109	680,224	682,464
Systems Software Specialist II-Tech	2.0	2.0	2.0	5,561-7,097	166,283	166,283
DP Mgr I	1.3	2.0	2.0	5,318-6,789	162,936	162,936
Staff Info Systems Analyst-Spec	8.0	8.0	8.0	5,065-6,466	617,436	620,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Programmer Analyst-Spec	1.4	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst-Spec	12.5	19.0	21.0	4,619-5,897	1,253,317	1,408,698
Asst Info Systems Analyst	4.4	3.0	3.0	3,106-4,903	148,353	152,826
IT Service Desk Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Suprvy	0.3	1.0	1.0	6,416-8,187	95,452	98,244
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	88,510	92,197
Sr Info Systems Analyst-Supvr	0.7	-	-	5,850-7,465	-	-
DP Mgr II	4.2	4.0	4.0	5,849-7,464	355,608	358,272
Sr Info Systems Analyst-Spec	1.5	2.0	2.0	5,571-7,109	166,344	170,829
Systems Software Spec II-Tech	3.7	6.0	6.0	5,561-7,097	492,893	504,833
DP Mgr I	0.7	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	18.5	15.0	15.0	5,065-6,466	1,144,357	1,153,714
Systems Software Spec I-Tech	6.8	8.0	8.0	5,064-6,465	586,625	597,507
Assoc Info Systems Analyst-Spec ⁵	23.0	21.0	21.0	4,619-5,897	1,399,036	1,420,857
Assistant Info Systems Analyst	1.9	-	-	3,106-4,903	-	-
Tax Tech	0.6	-	-	2,495-3,426	-	-
IT Contact Center Section-Manhattan:						
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,571-7,109	87,220	89,460
Staff Info Systems Analyst-Spec	1.6	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	77,535	80,913
Command Center Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,818	98,868
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
DP Mgr II	2.3	3.0	3.0	5,849-7,464	268,704	268,704
Sr Info Systems Analyst-Spec	4.7	7.0	7.0	5,571-7,109	586,596	597,156
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,119	81,119
DP Mgr I	4.1	5.0	5.0	5,318-6,789	384,384	392,438
Staff Info Systems Analyst-Spec	4.0	6.0	6.0	5,065-6,466	443,811	456,801
Assoc DP Analyst-Sup	0.3	-	-	4,850-6,192	-	-
Customer Svc Supvr	0.3	1.0	1.0	4,622-5,576	66,031	68,056
Assoc Info Systems Analyst-Spec	18.7	26.0	26.0	4,619-5,897	1,667,498	1,716,313
Asst Info Systems Analyst	29.8	23.0	23.0	3,106-4,903	1,208,206	1,235,010
Tax Tech	0.2	-	-	2,495-3,426	-	-
Computer Operator	7.2	6.0	6.0	2,480-3,737	266,125	270,607
Operation Process Section:						
Systems Software Special III-Suprvy	0.3	1.0	1.0	6,416-8,187	94,744	98,244
Sr Info Systems Analyst-Spec	3.3	5.0	5.0	5,571-7,109	426,540	426,540
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	73,678	77,038
Systems Software Spec II-Tech	0.4	1.0	1.0	5,561-7,097	68,122	71,528
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Operations Management Bureau	192.3	202.0	204.0	\$11,721,642	\$14,406,589	\$14,773,639
Enterprise Service-Development Bureau:						
Enterprise Service-Development Bureau:						
DP Mgr III	0.7	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Suprvy	0.2	-	-	6,416-8,187	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. I	0.6	-	-	6,173-7,838	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,256	81,256
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Services Analyst-Gen	0.8	0.5	0.5	2,817-4,446	26,676	26,676
Totals, Enterprise Serv-Development Bureau	7.9	7.5	7.5	\$565,106	\$625,864	\$625,864
Tax Systems Modernization Bureau:						
DP Mgr III	0.8	-	-	7,118-8,239	-	-
Administrator III	0.4	-	-	6,779-7,847	-	-
Systems Software Spec III-Supvry	1.1	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A. I	1.4	2.0	2.0	6,173-7,838	234,132	234,132
Systems Software Spec III-Tech	2.0	2.0	7.0	6,110-7,796	187,104	604,104
DP Mgr II	5.6	7.0	7.0	5,849-7,464	607,596	611,100
Sr Info Systems Analyst-Spec	2.0	3.0	3.0	5,571-7,109	252,404	255,924
Systems Software Spec II-Tech	-	-	26.0	5,561-7,097	-	1,975,000
Prog Specialist I	0.8	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Systems Analyst-Spec	2.1	3.0	3.0	5,065-6,466	221,408	228,344
Staff Program Analyst-Spec	0.6	1.0	1.0	5,065-6,466	66,312	69,628
Systems Software Spec I-Tech	-	-	33.0	5,064-6,465	-	2,283,000
Assoc Info Systems Analyst-Spec	2.3	4.0	4.0	4,619-5,897	254,676	260,336
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Totals, Tax Systems Modernization Bureau	19.8	24.0	88.0	\$1,463,633	\$1,999,588	\$6,697,524
Compliance Systems Bureau:						
Compliance Systems Bureau:						
C.E.A. II	1.5	1.0	1.0	7,815-8,616	74,076	74,076
DP Mgr III	1.9	2.0	2.0	7,118-8,239	195,616	197,686
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	4.1	5.0	5.0	5,849-7,464	442,820	447,840
Sr Info Systems Analyst-Spec	7.7	8.0	8.0	5,571-7,109	662,294	676,256
Sr Programmer Analyst-Spec	7.9	10.0	10.0	5,571-7,109	837,824	848,384
Systems Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	10.4	14.0	14.0	5,065-6,466	1,051,584	1,070,225
Staff Programmer Analyst-Spec	7.0	6.0	6.0	5,065-6,466	453,695	460,773
Systems Software Specialist I-Tech	0.3	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	24.5	27.0	27.0	4,619-5,897	1,768,898	1,812,778
Assoc Programmer Analyst-Spec	4.6	4.0	4.0	4,619-5,897	237,282	249,162
Assoc Tax Auditor	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Sr Compliance Representative	2.0	-	-	4,619-5,616	-	-
Assoc Operations Spec	1.2	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	6.0	6.0	6.0	3,106-4,903	318,795	325,901
Compliance Rep	0.3	1.0	1.0	3,106-4,670	48,396	50,820
Tax Prog Techn II	0.3	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Tax Tech	1.0	-	-	2,495-3,426	-	-
Non-Tax Debt Section:						
DP Mgr II	2.0	2.0	2.0	5,849-7,464	159,756	163,260
Sr Programmer Analyst-Spec	2.2	3.0	3.0	5,571-7,109	215,812	225,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	5,571-7,109	161,006	164,792
Staff Info Systems Analyst-Spec	3.0	5.0	5.0	5,065-6,466	381,932	387,960
Staff Programmer Analyst-Spec	3.8	3.0	3.0	5,065-6,466	232,776	232,776
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,116	64,176
Assoc Info Systems Analyst-Spec	4.4	3.0	3.0	4,619-5,897	204,565	207,714
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Audit Information Technology Management Section:						
DP Mgr III	0.7	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	2.4	2.0	2.0	5,849-7,464	159,756	163,260
Sr Info Systems Analyst-Spec	4.6	8.0	8.0	5,571-7,109	671,539	675,059
Sr Programmer Analyst-Spec	6.3	7.0	7.0	5,571-7,109	581,231	590,525
Staff Info Systems Analyst-Spec	9.3	7.0	7.0	5,065-6,466	534,746	540,884
Staff Programmer Analyst-Spec	5.1	4.0	4.0	5,065-6,466	304,094	307,598
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	68,223	71,637
Assoc Info Systems Analyst-Spec	4.7	6.0	6.0	4,619-5,897	403,068	409,077
Assoc Programmer Analyst-Spec	2.5	5.0	5.0	4,619-5,897	299,211	310,647
Asst Info Systems Analyst	1.3	2.0	2.0	3,106-4,903	93,876	96,728
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Tax Tech	0.3	-	-	2,495-3,426	-	-
INC Technology Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	3.4	3.0	3.0	5,571-7,109	257,124	257,124
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,109	426,540	426,540
Systems Software Spec II-Tech	2.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	8.0	8.0	8.0	5,065-6,466	620,736	620,736
Staff Program Analyst-Spec	0.5	1.0	1.0	5,065-6,466	62,646	65,778
Assoc Info Systems Analyst-Spec	2.6	4.0	4.0	4,619-5,897	275,353	278,502
Sr Compliance Rep	0.3	-	-	4,619-5,616	-	-
Programmer I	1.0	1.0	1.0	3,262-4,087	49,044	49,044
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Totals, Compliance Systems Bureau	169.0	176.0	176.0	\$10,885,026	\$13,097,578	\$13,308,346
Internal Web & Administrative Systems 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	108,576	108,576
Systems Software Specialist III-Tech	0.3	1.0	1.0	6,110-7,796	90,564	93,552
DP Mgr II	3.0	3.0	3.0	5,849-7,464	268,704	268,704
Administrator II	0.4	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	8.4	8.0	8.0	5,571-7,109	673,606	677,431
Sr Programmer Analyst-Spec	4.2	4.0	4.0	5,571-7,109	317,624	324,444
Systems Software Specialist II-Tech	0.3	1.0	1.0	5,561-7,097	71,637	75,222
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Systems Analyst-Spec	11.0	12.0	12.0	5,065-6,466	901,767	911,468
Staff Programmer Analyst-Spec	8.1	7.5	8.5	5,065-6,466	549,870	626,964
Systems Software Spec I-Tech	0.8	-	-	5,064-6,465	-	-
Sr Operations Spec	1.1	1.0	1.0	5,309-6,451	76,563	77,412
Staff Operations Spec	0.3	-	-	4,833-5,874	-	-
Assoc Info Systems Analyst-Spec	3.9	4.0	4.0	4,619-5,897	254,317	259,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Operations Spec	5.8	6.0	6.0	4,400-5,348	364,342	377,031
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	38,393	40,309
Office Techn-Typing	5.7	6.0	6.0	2,686-3,264	228,455	232,528
Totals, Internal Web & Administrative Sys Bureau	58.1	59.5	60.5	\$3,613,033	\$4,277,118	\$4,406,319
Temporary Help	19.0	56.0	51.0	954,801	1,581,901	1,279,901
Overtime	-	-	-	729,478	3,142,250	652,250
Totals, Technology Services Division/Office of CIO	930.8	998.5	1,060.5	\$61,034,373	\$76,212,818	\$79,341,739
TOTALS, AUTHORIZED POSITIONS	5,431.5	5,773.7	5,678.7	\$269,805,204	\$335,284,372	\$333,890,183
<i>Regular/Ongoing Positions</i>	4,831.6	5,275.5	5,338.5	249,324,570	311,306,652	322,730,463
<i>Temporary Help</i>	602.1	498.2	340.2	14,140,768	13,428,508	9,448,508
<i>Overtime</i>	-	-	-	6,339,866	10,549,212	1,711,212

¹ 3.0 positions limited-term to 6/30/2012.

² 1.0 position limited-term to 6/30/2012.

³ 0.5 position limited-term to 6/30/2011.

⁴ 1.0 position limited-term to 6/30/2011.

⁵ 2.0 positions limited-term to 6/30/2012.

⁶ 7.0 positions limited-term to 6/30/2012.

⁷ 30.0 positions limited-term to 6/30/2012.

⁸ 65.0 positions limited-term to 6/30/2012.

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

¹⁰ 4.0 positions limited-term to 6/30/2012.

¹¹ 6.0 positions limited-term to 6/30/2011.

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

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

¹⁴ 22.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	0.6	1.0	1.0	\$11,914	\$142,965	\$142,965
Chief Dep Director	0.7	1.0	1.0	10,202-11,033	132,396	132,396
Planning Officer/Deputy Director	-	1.0	1.0	9,215-9,968	110,580	110,580
C.E.A. III	1.8	1.0	1.0	8,594-9,476	132,300	132,300
Dep Director	0.5	1.0	1.0	8,369-9,053	100,428	100,428
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,990
Assoc Operations-Spec	0.8	1.0	1.0	4,400-5,348	55,902	58,698
Admin Asst II	1.0	1.0	1.0	4,400-5,348	60,282	62,964
Exec Asst	1.5	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	38,596	42,039
Equal Employment Opportunity:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,233	126,130
Temporary Help	11.8	8.2	8.2	(887,157)	614,000	614,000
Overtime	-	-	-	(6,448)	-	-
Totals, Executive Office	21.7	22.2	22.2	\$1,640,776	\$1,762,226	\$1,780,138
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	7,984-8,634	100,272	100,272
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Officer I-Spec	-	2.0	2.0	4,400-5,348	112,992	118,642
Temporary Help	2.0	0.5	0.5	(150,030)	40,000	40,000
Overtime	-	-	-	-	-	-
Totals, Office of Public Affairs	4.0	5.5	5.5	\$302,670	\$410,896	\$416,546
Office of Legislation:						
Asst Dep Director	1.0	1.0	1.0	6,922-7,485	83,064	83,064
Leg Coordinator, SCO	-	1.0	1.0	5,576-6,727	80,724	80,724
Sr Operations-Spec	-	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	66,324	69,640
Staff Operations-Spec	0.3	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	56,364	59,182
Customer Account Mgr	-	1.0	1.0	3,676-4,424	51,996	53,088
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,429
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	1.2	-	-	(91,229)	-	-
Totals, Office of Legislation	6.2	9.0	9.0	\$388,526	\$576,084	\$585,283
Office of Audit Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,836	103,836
Staff Mgt Auditor	3.0	3.0	3.0	5,079-6,434	231,624	231,624
Assoc Mgt Auditor	14.3	15.0	15.0	4,619-5,897	1,004,587	1,022,611
Staff Services Mgt Auditor	1.8	1.0	1.0	3,106-4,903	43,200	45,360
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Office of Audit Services	20.9	21.0	21.0	\$1,217,461	\$1,416,417	\$1,438,258
Strategic Planning, Policy and Research:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,636	108,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr II-Supvry	-	1.0	1.0	6,173-6,808	80,724	80,724
Research Mgr II-Gen	0.3	-	-	5,576-6,727	-	-
Research Prog Spec II	2.2	2.0	2.0	5,309-6,451	154,824	154,824
Research Prog Spec I	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.1	0.2	0.2	(6,869)	127,000	127,000
Totals, Strategic Planning, Policy and Research	5.3	6.2	6.2	\$332,697	\$563,092	\$565,996
Information Technology Services Division:						
Information Security:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	70,199	73,709
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	60,873	63,917
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	45,336	47,603
Enterprise Network Desktop:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
DP Mgr IV	1.6	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	393,066	395,472
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	8.9	9.0	9.0	5,849-7,464	790,920	796,050
Sr Info Systems Analyst-Spec	7.8	8.0	8.0	5,571-7,109	674,538	678,743
Sr Programmer Analyst-Spec	4.5	5.0	5.0	5,571-7,109	410,555	414,025
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,983	73,524
Staff Info Systems Analyst-Spec	14.1	13.0	13.0	5,065-6,466	966,468	981,832
Staff Programmer Analyst-Spec	5.1	4.0	4.0	5,065-6,466	298,446	305,574
Systems Software Spec I-Tech	3.0	3.0	3.0	5,064-6,465	232,740	232,740
Assoc Info Systems Analyst-Spec	15.9	16.0	16.0	4,619-5,897	1,051,350	1,084,843
Assoc Programmer Analyst-Spec	4.6	3.0	3.0	4,619-5,897	180,000	189,006
Assoc Systems Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	117,660	123,540
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,318	126,272
Info Systems Techn-Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Asst Info Systems Analyst	5.7	8.0	8.0	3,106-4,903	397,276	411,519
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	50,012	52,508
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	82,210	84,702
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	8.6	0.1	0.1	(590,540)	510,000	510,000
Overtime	-	-	-	(9,081)	63,000	63,000
Totals, Information Technology Services Division	97.9	92.1	92.1	\$6,159,896	\$7,240,682	\$7,360,311
Office of Human Resources:						
Administration:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,472	98,472
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	5.2	6.0	6.0	5,079-6,127	434,307	440,454
Assoc Personnel Analyst	13.0	12.0	12.0	4,400-5,348	724,863	745,009
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Sr Pers Spec	1.9	4.0	4.0	3,658-4,446	209,184	213,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pers Supvr I	2.9	4.0	4.0	3,658-4,446	211,296	213,408
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	141,732	148,824
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	112,542	114,312
Pers Spec	18.8	19.0	19.0	2,602-4,067	825,935	841,272
Personnel Techn I	2.4	2.0	2.0	2,408-3,426	82,069	82,224
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,922	33,912
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	1.5	2.0	2.0	5,079-6,127	147,048	147,048
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	57,057	59,913
Training & Performance Enhancement:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	143,433	146,355
Assoc Personnel Analyst	1.5	2.0	2.0	4,400-5,348	123,233	128,352
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,400-5,348	192,528	192,528
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,012	52,508
Temporary Help	8.1	1.1	1.1	(401,709)	60,000	60,000
Overtime	-	-	-	(20,902)	13,000	13,000
Totals, Office of Human Resources	77.7	76.1	76.1	\$3,885,068	\$4,353,389	\$4,424,579
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,076	72,679
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	128,322	134,330
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	129,930	134,784
Sr Acctg Officer-Spec	3.9	4.0	4.0	4,400-5,348	250,406	250,608
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	4.5	5.0	5.0	5,079-6,127	329,944	342,773
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Officer-Spec	5.9	6.0	6.0	4,400-5,348	368,260	375,582
Acctg Officer-Spec	16.0	19.0	19.0	3,841-4,670	944,031	991,240
Accountant Trainee	6.0	5.0	5.0	3,240-3,751	200,086	210,088
Student Asst	1.0	1.0	1.0	1,458-1,941	26,340	26,340
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	286,535	292,248
Assoc Budget Analyst	7.1	9.0	9.0	4,400-5,348	542,928	555,915
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	3.0	3.0	3.0	5,576-6,727	238,407	242,172
Acctg Administrator I-Supvr	1.7	2.0	2.0	5,079-6,127	140,508	143,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Acctg Administrator I-Spec	8.0	9.0	9.0	4,833-5,874	630,343	634,392
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Acctg Analyst	5.8	7.0	7.0	4,619-5,616	445,248	453,360
Sr Acctg Officer-Spec	6.9	7.0	7.0	4,400-5,348	418,725	430,760
Acctg Officer-Spec	4.6	5.0	5.0	3,841-4,670	257,784	267,880
Accountant Trainee	0.2	-	-	3,240-3,751	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,276	50,688
Acctg Techn	1.9	2.0	2.0	2,638-3,209	74,979	76,990
Sr Acct Clerk	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Administration:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	98,472	98,472
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	64,176
Staff Services Analyst-Gen	2.0	4.0	4.0	2,817-4,446	161,639	168,851
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,083	39,168
Temporary Help	2.3	-	-	(116,041)	-	-
Overtime	-	-	-	(4,066)	6,000	6,000
Totals, Office of Fiscal Services	106.4	115.0	115.0	\$5,450,227	\$6,915,238	\$7,082,144
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	0.7	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	186,526	190,427
Business Service Officer I-Spec	2.0	2.0	2.0	3,658-4,446	106,088	106,704
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	86,220	90,530
Office Techn-Gen	1.0	2.0	2.0	2,638-3,209	73,561	75,309
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	2.0	-	-	(89,475)	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, Office of Business Services	12.7	13.0	13.0	\$577,519	\$712,475	\$726,098
FI\$Cal						
Staff Counsel III (Spec)	-	1.0	1.0	7,682-9,478	92,184	96,793
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	98,469
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr EDP Acquisition Spec-Supvry	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,576-6,727	147,636	150,982
Sr Information Systems Analyst (Spec)	-	3.0	3.0	5,571-7,109	200,556	210,585
Sr EDP Acquisition-Spec	-	2.0	2.0	5,571-7,109	137,335	144,202
Staff Management Auditor	-	1.0	1.0	5,079-6,434	60,948	63,995
Staff Services Mgr I	-	3.0	3.0	5,079-6,127	182,844	191,985
Staff EDP Acquisition Spec	-	5.0	5.0	5,065-6,466	303,900	319,095
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Accounting Administrator I (Spec)	-	2.0	2.0	4,833-5,874	115,992	121,792
Associate Materials Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	0.5	-	-	(37,399)	-	-
Totals, FI\$Cal	3.5	27.0	27.0	\$254,487	\$1,787,971	\$1,864,770
Totals, Administration Division	356.3	387.1	387.1	\$20,209,327	\$25,738,470	\$26,244,123

Building Regulation Services

Building Standards Commission:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Director	1.0	1.0	1.0	9,215-9,968	117,948	117,948
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,848	100,848
Architectural Assoc	1.0	1.0	1.0	4,960-6,027	68,889	68,889
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,285	51,285
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,004	102,906
Admin Special Revolving Fund:						
Sr Architect	1.0	1.0	1.0	8,122-9,870	113,820	118,440
Assoc Constrn Analyst	-	2.0	2.0	6,490-9,106	161,365	167,866
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,752	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,727	59,559
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	28,700	30,134
Totals, Building Standards Commission	9.8	13.0	13.0	\$617,989	\$968,886	\$991,947
Office of Public School Construction:						
Deferred Maintenance:						
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	56,874	59,718
State School Facilities Fund:						
Supvng Mgt Auditor	0.6	1.0	1.0	6,779-7,847	81,348	85,416
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	3.0	4.0	4.0	5,576-6,727	294,166	301,968
Sr Mgt Auditor	1.9	2.0	2.0	5,576-7,063	169,512	169,512
Staff Mgt Auditor	6.6	7.0	7.0	5,079-6,434	518,396	526,520
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	12.7	15.0	15.0	5,079-6,127	1,068,741	1,083,490
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	62,913	66,057
Assoc Mgt Auditor ¹	19.2	21.0	20.0	4,619-5,897	1,385,052	1,353,228
Assoc Acctg Analyst	0.6	1.0	1.0	4,619-5,616	55,428	58,200
Sr Acctg Officer-Spec	2.4	3.0	3.0	4,400-5,348	169,776	175,056
Assoc Govtl Prog Analyst	36.1	39.0	39.0	4,400-5,348	2,261,249	2,336,157
Acctg Officer-Spec	1.7	3.0	3.0	3,841-4,670	142,692	149,834
Staff Services Mgt Auditor	5.7	6.0	6.0	3,106-4,903	280,012	291,074
Staff Services Analyst-Gen	19.3	21.0	21.0	2,817-4,446	925,666	969,272
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	66,592	69,925
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.9	1.0	1.0	2,143-2,826	33,912	33,912
SB-6 School Assessment, Etc:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
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	128,352	128,352
Information Services:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,571-7,109	66,852	70,200
Staff Programmer Analyst-Spec	1.8	2.0	2.0	5,065-6,466	135,069	141,827
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	126,882	133,228
Assoc Programmer Analyst-Spec	2.2	2.0	2.0	4,619-5,897	136,531	139,830

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration:						
Exec Off	0.8	1.0	1.0	9,215-9,968	110,580	110,580
Asst Exec Off	1.0	1.0	1.0	7,984-8,634	99,708	99,708
C.E.A. II	0.4	1.0	1.0	7,815-8,616	98,112	98,112
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,440	58,212
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,948	47,192
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	4.6	-	-	(237,550)	-	-
Overtime	-	-	-	(9,247)	-	-
Totals, Office of Public School Construction	138.0	152.0	151.0	\$7,177,167	\$9,087,413	\$9,276,454
Totals, Building Regulation Services	147.8	165.0	164.0	\$7,795,156	\$10,056,299	\$10,268,401
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	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Asset Enhancement and SPR Sales:						
Asst Chief	0.1	1.0	1.0	7,453-8,410	94,568	99,252
Supvng Real Estate Off	0.9	-	-	6,779-7,474	-	-
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608
Sr Real Estate-Spec	2.9	3.0	3.0	5,576-6,727	221,719	228,767
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	50,618	53,141
Customer Services Management:						
C.E.A. III	0.5	-	-	8,594-9,476	-	-
Supvng Real Estate Off	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Constrn Analyst	-	2.0	2.0	6,490-9,106	186,568	188,828
Office Bldg Mgr IV	-	1.0	1.0	6,275-6,918	83,016	83,016
Sr Real Estate-Spec	2.2	3.0	3.0	5,576-6,727	231,904	238,458
Assoc Real Estate Off	2.0	-	-	4,619-5,616	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	45,726	48,012
Portfolio & Asset Management:						
Asst Chief	1.1	1.0	1.0	7,453-8,410	89,436	93,912
Supvng Real Estate Off	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Constrn Analyst	5.0	5.0	5.0	6,490-9,106	454,896	460,206
Sr Real Estate-Spec	7.8	7.0	7.0	5,576-6,727	540,645	554,355
Assoc Real Estate Off	-	2.0	2.0	4,619-5,616	128,259	131,313
Economic Analysis:						
Sr Real Estate-Spec	0.9	1.0	1.0	5,576-6,727	76,890	76,890
Temporary Help	2.9	0.2	0.2	(200,317)	5,000	5,000
Overtime	-	-	-	-	1,000	1,000
Totals, Asset Planning Enhancement	33.4	35.2	35.2	\$2,324,613	\$2,755,441	\$2,810,646
Project Management Branch:						
Project Management:						
Capital Outlay Prog Mgr	5.1	5.0	5.0	9,842-10,853	651,168	651,180
C.E.A. III	1.0	1.0	1.0	8,594-9,476	121,632	121,632
Proj Director II	33.8	37.0	37.0	8,115-9,859	4,198,169	4,243,503
Proj Director III	11.8	12.0	12.0	8,097-9,842	1,396,308	1,401,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Proj Director I	6.0	6.0	6.0	6,898-8,378	585,044	594,177
Assoc Constrn Analyst	5.0	5.0	5.0	6,490-9,106	451,040	464,120
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,156	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	1.3	2.0	2.0	4,400-5,348	108,900	114,345
Staff Services Analyst-Gen	1.9	3.0	3.0	2,817-4,446	108,569	113,997
Office Techn-Typing	2.4	2.0	2.0	2,686-3,264	71,400	73,008
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	29,182	30,640
Temporary Help	-	0.2	0.2	-	22,000	22,000
Overtime	-	-	-	(4,136)	-	-
Totals, Project Management Branch	71.0	76.2	76.2	\$6,543,598	\$7,886,332	\$7,974,058
Professional Services Branch:						
Professional Services Branch Administration:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	105,972	105,972
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,203	119,854
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	58,698	61,636
Office Techn-Typing	0.7	2.0	2.0	2,686-3,264	49,293	51,758
Overtime	-	-	-	(80)	-	-
Cost Estimating:						
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	91,304	94,363
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	6,273-7,625	89,790	91,500
Sr Estimator-Bldg Constrn	0.2	1.0	1.0	5,439-6,606	76,770	79,272
Assoc Estimator-Bldg Constrn	0.8	-	-	4,960-6,027	-	-
Elec Estimator II	1.0	1.0	1.0	4,723-5,740	68,880	68,880
Overtime	-	-	-	-	12,000	12,000
Professional Services Branch-Environmental:						
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Envirntl Planner	5.3	5.0	5.0	5,576-6,727	395,629	400,628
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	-	2,000	2,000
Professional Services Branch-Design Services:						
Design Services Administration:						
Prin Architect	0.9	1.0	1.0	9,842-10,853	130,236	130,236
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,848	76,631
Space Planning State Owned-Studio 1:						
Sr Architect	0.8	1.0	1.0	8,122-9,870	97,464	102,336
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Architect	1.3	2.0	2.0	6,897-8,379	183,312	187,452
Facilities Mgr I	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Staff Space Planner	3.0	4.0	4.0	4,833-5,874	269,460	272,364
Assoc Space Planner	2.0	2.0	2.0	4,619-5,616	126,807	129,783
Architectural Designer	1.0	1.0	1.0	4,608-6,409	76,908	76,908
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Architecture & Engineering:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Structural Engr	1.0	1.0	1.0	8,500-10,326	119,804	125,568
Sr Architect	9.7	12.0	12.0	8,122-9,870	1,335,588	1,356,044
Sr Mech Engr	4.0	4.0	4.0	8,115-9,859	473,232	473,232
Sr Elec Engr	4.5	5.0	5.0	8,115-9,859	609,540	609,540
Supvng Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Supvng Architect	3.0	3.0	3.0	8,097-9,842	354,312	354,312
Supvng Mech Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Supvng Elec Engr	0.8	1.0	1.0	8,097-9,842	97,164	102,024
Sr Civil Engr	7.0	7.0	7.0	7,377-8,965	748,090	748,090
Sr Sanitary Engr	1.1	-	-	7,377-8,965	-	-
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Civil Engr	0.1	-	-	6,927-8,417	-	-
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,378	94,136	98,660
Structural Engrng Assoc	-	1.0	1.0	6,897-8,379	100,548	100,548
Assoc Architect	1.9	4.0	4.0	6,897-8,379	402,192	402,192
Asst Civil Engr	1.0	1.0	1.0	5,276-6,409	79,728	79,728
Architectural Assoc	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Mech Engr	2.3	3.0	3.0	4,608-8,379	233,208	235,968
Elec Engr	1.0	1.0	1.0	4,608-6,409	80,508	80,508
Architectural Designer	3.0	3.0	3.0	4,608-6,409	227,071	227,071
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Mech Engrng Techn I	1.0	1.0	1.0	3,262-3,963	47,556	47,556
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	66,777	70,112
Temporary Help	0.4	1.5	1.5	(29,708)	75,000	75,000
Overtime	-	-	-	(4,205)	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	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Constrn Analyst	0.8	1.0	1.0	6,490-9,106	94,608	94,608
Sr Real Estate Off-Supvry	2.4	3.0	3.0	5,576-6,727	235,433	239,138
Sr Real Estate-Spec	6.6	7.0	7.0	5,576-6,727	562,058	564,843
Assoc Real Estate Off	8.8	10.0	10.0	4,619-5,616	615,759	634,400
Real Estate Off	3.9	4.0	4.0	3,106-4,670	180,819	189,787
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,280	52,428
Office Techn-Typing	3.1	3.0	3.0	2,686-3,264	117,184	117,504
Temporary Help	0.4	0.3	0.3	(20,683)	6,000	6,000
Overtime	-	-	-	(989)	-	-
Leasing Management:						
Sr Real Estate Off-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Real Estate Off	3.7	4.0	4.0	4,619-5,616	269,568	269,568
Leasing Activities:						
Assoc Constrn Analyst	3.2	4.0	4.0	6,490-9,106	361,704	365,604
Sr Real Estate Off-Supvry	4.0	4.0	4.0	5,576-6,727	308,833	312,430
Sr Real Estate-Spec	3.8	4.0	4.0	5,576-6,727	303,641	310,624
Staff Real Estate Off	2.0	3.0	3.0	4,833-5,874	206,754	209,910
Assoc Real Estate Off	12.0	13.0	13.0	4,619-5,616	815,015	836,693
Real Estate Off	3.0	3.0	3.0	3,106-4,670	144,612	151,854

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,722	77,871
Leasing and Planning-Administration:						
Asst Chief	0.6	1.0	1.0	7,453-8,410	89,436	93,912
Supvng Real Estate Off	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Leasing and Planning Activities:						
Facilities Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Constrn Analyst	4.9	5.0	5.0	6,490-9,106	450,240	458,568
Facilities Mgr I	7.4	7.8	7.8	5,576-6,727	617,343	621,274
Staff Space Planner	9.1	11.0	11.0	4,833-5,874	715,139	734,316
Assoc Space Planner	12.4	13.0	13.0	4,619-5,616	769,417	799,177
Architectural Designer	1.0	1.0	1.0	4,608-6,409	76,908	76,908
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,812	61,752
Sr Delineator	0.5	1.0	1.0	3,738-4,544	48,731	51,169
Delineator	1.5	2.0	2.0	3,119-3,789	79,384	83,344
Space Planner	5.0	5.0	5.0	3,106-4,670	239,319	248,493
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	145,056	150,288
Temporary Help	0.9	1.3	1.3	(49,653)	97,000	97,000
Overtime	-	-	-	-	16,000	16,000
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Special Programs-ERPA:						
Proj Director II	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Constrn Analyst	1.8	1.0	1.0	6,490-9,106	94,608	94,608
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,711	70,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	60,900	63,945
External:						
Sr Waste Mgt Engr	0.7	-	-	8,122-9,870	-	-
Proj Director II	5.0	6.0	6.0	8,115-9,859	687,856	693,792
Proj Director III	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Proj Director I	2.0	2.0	2.0	6,898-8,378	192,556	197,142
Assoc Constrn Analyst	0.7	1.0	1.0	6,490-9,106	87,662	92,018
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Asbestos Program:						
Assoc Constrn Analyst	0.3	-	-	6,490-9,106	-	-
Temporary Help	0.7	-	-	(62,444)	-	-
Totals, Professional Services Branch	214.1	236.9	236.9	\$14,556,994	\$18,350,696	\$18,630,517
Business Operations, Policy & Planning:						
Administration:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. III	-	1.0	1.0	8594-9,476	103,128	103,128
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	2.1	3.0	3.0	5,576-6,727	228,360	231,705
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	79,164	83,122
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pers Spec	-	1.0	1.0	2,602-4,067	31,224	32,785
Operations Support Section:						
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	128,352	128,352
Staff Services Analyst-Gen	5.7	6.0	6.0	2,817-4,446	291,042	300,266
Policy and Planning:						
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	111,330	116,898
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Human Resources:						
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,400-5,348	409,912	417,575
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	66,444	69,760
Contract Administration Section:						
Staff Services Mgr I	3.3	3.0	3.0	5,079-6,127	206,813	211,044
Assoc Govtl Prog Analyst	6.9	8.0	8.0	4,400-5,348	456,852	473,499
Asst Info Systems Analyst	1.0	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	2.2	3.0	3.0	2,817-4,446	147,532	152,568
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	106,086	109,431
Project Scheduling & Cost Analysis:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	216,963	220,572
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,211	141,525
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	357,051	368,490
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	4.2	5.0	5.0	2,817-4,446	245,947	256,795
State Property Inventory:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	3.4	2.0	2.0	(174,087)	53,000	53,000
Overtime	-	-	-	-	24,000	24,000
Totals, Business Operations, Policy & Planning	68.0	73.0	73.0	\$3,453,533	\$4,247,525	\$4,341,027
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	0.9	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	0.4	1.0	1.0	8,115-9,859	119,332	121,908
Sr Mech Engr	0.8	1.0	1.0	8,115-9,859	110,256	115,398
Constrn Supvr III	0.7	1.0	1.0	8,097-9,842	97,164	102,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	5.0	5.0	5.0	7,472-9,083	524,458	530,136
Constrn Supvr I	6.4	7.0	7.0	6,504-7,899	636,810	649,630

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Constrn Insp II	1.0	1.0	1.0	5,034-6,117	67,434	70,803
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sacramento-DGS Administered:						
Constrn Supvr III	0.5	1.0	1.0	8,097-9,842	115,359	118,104
Constrn Supvr II	8.5	10.0	10.0	7,472-9,083	1,012,632	1,030,584
Constrn Supvr I	5.9	6.0	6.0	6,504-7,899	540,086	552,938
Direct Constrn Supvr I	-	1.0	1.0	5,614-6,823	67,368	70,736
Constrn Insp II	1.5	2.0	2.0	5,034-6,117	109,793	110,106
Elec Insp II	1.0	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	0.6	1.0	1.0	2,143-2,826	33,912	33,912
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	6.0	6.0	6.0	7,472-9,083	634,644	639,132
Constrn Supvr I	8.0	8.0	8.0	6,504-7,899	758,130	758,304
Constrn Insp II	1.0	1.0	1.0	5,034-6,117	72,888	73,404
Office Techn-Typing	1.3	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
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	2.0	2.0	2.0	7,472-9,083	217,992	217,992
Constrn Supvr I	5.0	5.0	5.0	6,504-7,899	463,724	469,884
Constrn Insp II	1.0	1.0	1.0	5,034-6,117	73,404	73,404
Elec Insp II	1.0	1.0	1.0	4,503-5,473	65,676	65,676
Office Asst-Typing	1.8	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.3	0.8	0.8	(27,480)	47,000	47,000
Overtime	-	-	-	(96,229)	117,000	117,000
Totals, Construction Services Branch	71.5	77.8	77.8	\$5,715,253	\$7,051,162	\$7,135,783
Building & Property Management:						
Administration Statewide:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,700	113,700
Asst Div Chief	2.2	2.0	2.0	7,453-8,410	194,471	200,489
Office Bldg Mgr IV	0.8	-	-	6,275-6,918	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.5	4.0	4.0	5,079-6,127	273,924	280,268
Assoc Govtl Prog Analyst	8.5	10.0	10.0	4,400-5,348	571,021	593,168
Staff Services Analyst-Gen	4.4	4.0	4.0	2,817-4,446	188,688	198,128
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Region I-Marysville:						
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
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	3,835-4,621	100,968	100,968
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,703	39,168
Custodian Supvr II	0.6	1.0	1.0	2,507-3,050	37,640	37,640
Custodian	0.1	-	-	2,098-2,549	-	-
Sacramento Buildings:						
Region I-Sacramento Buildings:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	82,864	83,016
Office Bldg Mgr III	3.0	3.0	3.0	5,312-6,409	230,724	230,724
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	8.1	8.0	8.0	4,924-5,415	472,704	472,704
Office Bldg Mgr I	0.8	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	68,424	68,472
Custodian Supvr III	0.5	1.0	1.0	2,714-3,299	38,436	39,588
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Custodian Supvr II	6.8	7.0	7.0	2,507-3,050	245,798	251,641
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	71,518	71,518
Office Bldg Mgr III	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Stationary Engr	4.1	5.0	5.0	4,924-5,415	295,440	295,440
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	61,913	65,009
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,460	68,472
Maint Mechanic	0.1	1.0	1.0	3,835-4,621	50,484	50,484
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,124	37,928
Custodian Supvr II	2.7	3.0	3.0	2,507-3,050	104,419	106,075
DMV:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	6.6	8.0	8.0	4,924-5,415	478,736	478,736
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,406	68,472
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	0.3	1.0	1.0	4,012-4,837	53,656	53,656
Maint Mechanic	2.8	3.0	3.0	3,835-4,621	157,252	157,252
Electrician I	2.6	2.0	2.0	3,828-4,613	100,824	100,824
Painter I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
Carpenter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.5	4.0	4.0	2,507-3,050	136,372	141,672
Redding:						
Office Bldg Mgr II	1.5	1.0	1.0	5,049-6,086	64,744	67,980
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	41,964	41,964
Groundskeeper	1.8	2.0	2.0	2,687-3,338	69,660	71,310
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Stockton:						
Office Bldg Mgr II	0.8	1.0	1.0	5,049-6,086	62,352	65,467
Stationary Engr	3.0	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.9	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.7	2.0	2.0	3,835-4,621	92,040	96,648
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	40,056	40,056
Groundskeeper	1.9	2.0	2.0	2,687-3,338	69,660	71,310
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Custodian Supvr II	1.1	2.0	2.0	2,507-3,050	69,894	71,556
DOJ/Customer Services:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Bldg Mgr III	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Stationary Engr	14.7	17.0	17.0	4,924-5,415	1,008,448	1,008,448
Chief Engr II	2.1	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	57,197	58,044
Electrician II	0.6	1.0	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	4.9	5.0	5.0	3,835-4,621	252,420	252,420
Plumber I	2.0	2.0	2.0	3,828-4,613	100,824	100,824
Electrician I	1.4	1.0	1.0	3,828-4,613	50,412	50,412
Painter II	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Painter I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
Carpenter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,238	39,168
Custodian Supvr II	6.9	8.0	8.0	2,507-3,050	293,322	294,930
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
FTB 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
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	12.9	13.0	13.0	4,924-5,415	774,960	774,960
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	3.0	3.0	3.0	4,727-5,706	193,650	196,500
Supvr-Bldg Trades	0.1	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	6.0	6.0	6.0	3,835-4,621	299,304	302,904
Electrician I	3.0	3.0	3.0	3,828-4,613	156,180	156,180
Painter I	2.5	3.0	3.0	3,660-4,402	145,264	145,264
Custodian Supvr III	0.1	-	-	2,714-3,299	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,105	39,168
Custodian Supvr II	3.9	5.0	5.0	2,507-3,050	170,641	176,750
Central Plant:						
Chief Engr	1.7	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
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Stationary Engr	15.1	20.0	20.0	4,924-5,415	1,173,504	1,173,504
Chief Engr II	2.0	2.0	2.0	4,727-5,706	136,878	136,944
Stationary Engr Apprentice	0.8	-	-	3,201-5,148	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Central Shop:						
Office Bldg Mgr IV	0.5	1.0	1.0	6,275-6,918	83,016	83,016
Supvr-Bldg Trades	4.7	6.0	6.0	4,201-5,312	342,348	346,220
Electrician Supvr	0.5	-	-	4,201-5,067	-	-
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	14.9	15.0	15.0	3,835-4,621	759,420	760,860
Electrician I	10.5	11.0	11.0	3,828-4,613	558,188	559,476
Plumber I	4.7	5.0	5.0	3,828-4,613	245,764	249,876
Locksmith I	3.0	3.0	3.0	3,660-4,402	144,432	144,432
Painter I	6.0	7.0	7.0	3,660-4,402	343,456	343,456
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	82,864	83,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,072	75,072
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,976	37,773
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	75,768	77,000
Region IV-East End Complex:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	80,713	83,016
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	5.6	7.0	7.0	4,924-5,415	413,616	413,616
Office Bldg Mgr I	1.2	1.0	1.0	4,813-5,808	61,913	65,009
Chief Engr II	2.0	2.0	2.0	4,727-5,706	136,824	136,944
Asst Secty	0.2	-	-	4,424-5,339	-	-
Maint Mechanic	4.4	4.0	4.0	3,835-4,621	194,772	199,776
Electrician I	0.9	2.0	2.0	3,828-4,613	93,400	97,912
Electronics Techn	2.0	2.0	2.0	3,264-4,522	93,876	96,099
Stationary Engr Apprentice	2.8	3.0	3.0	3,201-5,148	127,044	127,044
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	83,928	83,928
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,628	40,628
Groundskeeper	2.0	2.0	2.0	2,687-3,338	73,224	73,224
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	66,918	70,260
Custodian Supvr II	4.6	5.0	5.0	2,507-3,050	180,566	184,522
Service Asst-Maint	1.0	1.0	1.0	2,481-2,687	32,244	32,244
Attorney General:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	67,578	70,818
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Custodian Supvr II	0.9	1.0	1.0	2,507-3,050	30,084	31,584
Board of Equalization:						
Chief Engr	0.6	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	3.6	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	66,503	68,940
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,245	69,642
Maint Mechanic	2.6	3.0	3.0	3,835-4,621	147,212	151,592
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	68,740	71,884
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,880	33,056
Region VI-Statewide Programs, eShop:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	100,920	100,920
Office Bldg Mgr IV	0.6	1.0	1.0	6,275-6,918	83,016	83,016
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	72,797	73,032
Staff Services Mgr I	1.5	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Industrial Hygienist	3.0	3.0	3.0	4,960-6,577	236,772	236,772
Office Bldg Mgr I	0.5	-	-	4,813-5,808	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	58,346	61,262
Supvr-Bldg Trades	0.2	1.0	1.0	4,201-5,312	63,744	63,744
Staff Services Analyst-Gen	0.3	2.0	2.0	2,817-4,446	91,506	96,084
Prog Techn II	1.0	1.0	1.0	2,638-3,209	35,923	37,719

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Region VI-Statewide Green Program:						
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,378	94,498	99,040
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	90,886	95,428
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	67,045	68,442
Mech Engr	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	113,212	118,878
Asst Industrial Hygienist	1.0	1.0	1.0	4,103-5,443	65,316	65,316
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	1.0	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	144,114	148,500
Tree Maint Leadworker	2.1	2.0	2.0	3,264-3,924	94,176	94,176
Supvng Groundskeeper I	4.0	4.0	4.0	3,186-4,201	183,231	184,949
Tree Maint Worker	3.0	3.0	3.0	3,120-3,580	125,724	127,620
Lead Groundskeeper	5.8	7.0	7.0	2,805-3,660	283,397	285,328
Groundskeeper	30.7	32.0	32.0	2,687-3,338	1,167,206	1,173,625
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	82,071	83,016
Chief Engr	0.2	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	1.5	2.0	2.0	5,312-6,409	140,652	143,844
Office Bldg Mgr II	2.0	2.0	2.0	5,049-6,086	138,234	141,492
Stationary Engr	8.3	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	1.2	2.0	2.0	4,727-5,706	130,512	133,620
Supvr-Bldg Trades	0.9	1.0	1.0	4,201-5,312	50,412	52,932
Restoration Work Spec	1.0	1.0	1.0	3,924-4,307	51,684	51,684
Maint Mechanic	5.0	6.0	6.0	3,835-4,621	298,872	302,616
Electrician I	2.9	3.0	3.0	3,828-4,613	151,236	151,236
Painter I	0.8	1.0	1.0	3,660-4,402	48,144	48,144
Electronics Techn	3.2	4.0	4.0	3,264-4,522	186,728	189,444
Bldg Maint Worker	0.2	-	-	3,186-3,828	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Custodian Supvr III	0.7	1.0	1.0	2,714-3,299	39,476	40,628
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	66,777	70,112
Custodian Supvr II	8.5	10.0	10.0	2,507-3,050	353,891	363,234
San Bernardino-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	65,274	68,280
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	40,056	40,056
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
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	32,112	33,720
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	1.7	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.2	1.0	1.0	4,727-5,706	56,724	59,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Electrician I	0.7	1.0	1.0	3,828-4,613	45,936	48,228
Painter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Groundskeeper	1.5	2.0	2.0	2,687-3,338	69,660	71,310
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Custodian Supvr II	1.3	1.0	1.0	2,507-3,050	36,848	37,640
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	0.7	1.0	1.0	5,312-6,409	76,170	76,908
Office Bldg Mgr II	0.3	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	5.3	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	3,828-4,613	50,412	50,412
Painter I	1.6	3.0	3.0	3,660-4,402	138,929	143,223
Stationary Engr Apprentice	2.3	2.0	2.0	3,201-5,148	82,728	82,728
Bldg Maint Worker	0.4	-	-	3,186-3,828	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,280	52,428
Custodian Supvr III	0.9	1.0	1.0	2,714-3,299	39,588	39,588
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Custodian Supvr II	2.8	3.0	3.0	2,507-3,050	108,196	109,846
San Jose-Management Unit:						
Stationary Engr	2.0	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
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Santa Rosa-Management Unit:						
Chief Engr	0.6	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.4	2.0	2.0	4,924-5,415	118,176	118,176
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	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	1.0	1.0	1.0	5,312-6,409	75,354	76,908
Stationary Engr	3.0	5.0	5.0	4,924-5,415	295,440	295,440
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	0.9	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Electrician I	1.8	2.0	2.0	3,828-4,613	100,824	100,824
Painter I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
Carpenter I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
Stationary Engr Apprentice	1.0	1.0	1.0	3,201-5,148	44,316	44,316
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,890	53,352
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,628	40,628
Groundskeeper	2.0	2.0	2.0	2,687-3,338	73,224	73,224
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,940	39,168
Custodian Supvr II	3.0	3.0	3.0	2,507-3,050	109,195	111,385

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,372	33,912
LA Caltrans:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	1.8	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	0.7	1.0	1.0	4,727-5,706	64,112	67,316
Maint Mechanic	1.8	2.0	2.0	3,835-4,621	98,040	100,248
Electrician I	1.1	2.0	2.0	3,828-4,613	98,916	101,136
Painter I	-	1.0	1.0	3,660-4,402	45,750	48,038
Bldg Maint Worker	1.2	2.0	2.0	3,186-3,828	83,928	83,928
Groundskeeper	0.7	2.0	2.0	2,687-3,338	67,182	70,420
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	111,860	111,880
Service Asst-Maint	0.2	-	-	2,481-2,687	-	-
Riverside Management Unit:						
Stationary Engr	5.6	6.0	6.0	4,924-5,415	354,528	354,528
Maint Mechanic	1.1	1.0	1.0	3,835-4,621	46,020	48,324
Stationary Engr Apprentice	1.0	1.0	1.0	3,201-5,148	44,316	44,316
Groundskeeper	2.0	2.0	2.0	2,687-3,338	73,224	73,224
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	33,840	35,532
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	2.9	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	56,724	59,556
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Electrician I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Painter I	2.0	2.0	2.0	3,660-4,402	96,288	96,288
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	74,240	74,240
LA Caltrans TMC:						
Stationary Engr	2.0	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	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	35,549	36,579
Junipero Serra Mgmt Unit:						
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
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,460	68,472
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Painter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
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	36,848	37,640
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	75,348	76,908
Stationary Engr	4.8	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
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Painter I	1.0	1.0	1.0	3,660-4,402	48,976	48,976
Stationary Engr Apprentice	1.0	1.0	1.0	3,201-5,148	44,316	44,316
Office Asst-Gen	1.0	1.0	1.0	2,704-2,770	32,488	33,240
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	37,012
Custodian Supvr II	1.7	3.0	3.0	2,507-3,050	104,324	105,824
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	0.6	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	4.0	5.0	5.0	4,924-5,415	297,520	297,520
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician I	0.9	1.0	1.0	3,828-4,613	43,430	43,430
Stationary Engr Apprentice	1.0	1.0	1.0	3,201-5,148	50,208	50,208
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,716	38,548
Custodian Supvr II	3.0	3.0	3.0	2,507-3,050	111,583	111,880
LA East Region, Fresno:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
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	2.0	2.0	2.0	3,835-4,621	99,348	100,968
Groundskeeper	2.0	2.0	2.0	2,687-3,338	73,224	73,224
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640
Lead Custodian	1.0	1.0	1.0	2,252-2,737	33,884	33,884
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
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	2.3	2.0	2.0	3,835-4,621	94,152	98,628
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Groundskeeper	2.0	2.0	2.0	2,687-3,338	73,224	73,224
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	1.0	1.0	1.0	2,481-2,687	31,916	32,244
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	1.0	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
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	61,660	64,744
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	49,404	50,484
Stationary Engr Apprentice	1.0	1.0	1.0	3,201-5,148	50,208	50,208
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,415	49,782
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	36,734	37,622
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	5.0	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	68,442	68,472

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Groundskeeper	3.0	3.0	3.0	2,687-3,338	109,836	109,836
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	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.9	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	66,503	68,430
Maint Mechanic	1.9	2.0	2.0	3,835-4,621	100,968	100,968
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	39,968	40,056
Groundskeeper	3.7	4.0	4.0	2,687-3,338	143,970	145,558
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,156	39,168
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	70,182	71,859
Legislative Help	-	7.5	7.5	(364)	144,000	144,000
Janitor	903.2	947.5	947.5	(23,816,712)	29,069,000	29,069,000
Temporary Help	9.7	2.8	2.8	(1,552,686)	450,000	450,000
Overtime	-	-	-	(732,253)	775,000	775,000
Totals, Building and Property Management	1,559.9	1,668.8	1,668.8	\$55,109,265	\$67,378,017	\$67,701,452
Totals, Real Estate Services Division	2,017.9	2,167.9	2,167.9	\$87,703,256	\$107,669,173	\$108,593,483
Statewide Support Services						
Telecommunications Division:						
Office of Administration:						
Deputy Director	0.7	-	-	9,215-9,968	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Telecomm Systems Mgr I-Spec	1.0	-	-	4,833-6,168	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Exec Asst	0.5	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	1.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
CA 911 Emergency Communications Office:						
C.E.A. II	0.7	-	-	7,815-8,616	-	-
Assoc Telecomm Engr	1.0	-	-	6,897-8,379	-	-
Telecomm Systems Mgr II	1.0	-	-	5,577-7,065	-	-
Telecomm Systems Mgr I-Supvr	2.0	-	-	5,075-6,476	-	-
Telecomm Systems Mgr I-Spec	2.7	-	-	4,833-6,168	-	-
Telecomm Systems Analyst II	2.2	-	-	4,400-5,616	-	-
Telecomm Systems Analyst I	4.8	-	-	2,817-4,669	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Office of Public Safety Radio Services:						
Radio Management-Engineers:						
C.E.A. III	0.5	-	-	8,594-9,476	-	-
Supvng Telecomm Engr	3.0	-	-	8,492-10,324	-	-
Sr Telecomm Engr	13.0	-	-	7,726-9,389	-	-
Assoc Telecomm Engr	52.2	-	-	6,897-8,379	-	-
Asst Telecomm Engr	2.0	-	-	5,586-6,787	-	-
Sr Telecomm Techn	0.1	-	-	4,726-5,714	-	-
Electrical Engr	8.6	-	-	4,608-6,409	-	-

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Radio Management-Miscellaneous:						
Data Proc Mgr II	1.0	-	-	5,849-7,464	-	-
Telecomm Systems Mgr II	1.0	-	-	5,577-7,065	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	0.5	-	-	5,561-7,097	-	-
Staff Services Mgr I	3.0	-	-	5,079-6,127	-	-
Telecomm Systems Mgr I-Supvr	1.0	-	-	5,075-6,476	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	5,065-6,466	-	-
Staff Programmer Analyst	1.0	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	0.5	-	-	5,064-6,465	-	-
Telecomm Systems Mgr I-Spec	13.5	-	-	4,833-6,168	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,619-5,897	-	-
Assoc Prog Analyst-Spec	1.6	-	-	4,619-5,897	-	-
Telecomm Systems Analyst II	14.0	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	4.9	-	-	4,400-5,348	-	-
Elec Engrng Techn II	2.0	-	-	3,922-4,766	-	-
Elec Engrng Techn I	0.6	-	-	3,922-4,766	-	-
Maint Mechanic	2.0	-	-	3,835-4,621	-	-
Business Services Ofcr I-Spec	3.9	-	-	3,658-4,446	-	-
Warehouse Mgr I	1.0	-	-	3,497-4,614	-	-
Property Controller II	3.0	-	-	3,297-4,005	-	-
Materials & Stores Supvr	0.5	-	-	3,186-4,201	-	-
Heavy Truck Driver	1.0	-	-	3,186-3,828	-	-
Truck Driver	1.0	-	-	3,051-3,660	-	-
Warehouse Worker	6.0	-	-	2,877-3,420	-	-
Telecomm Systems Analyst I	7.8	-	-	2,817-4,669	-	-
Staff Services Analyst-Gen	3.3	-	-	2,817-4,446	-	-
Office Techn-Typing	19.3	-	-	2,686-3,264	-	-
Office Techn-Gen	2.0	-	-	2,638-3,209	-	-
Business Service Asst-Spec	3.0	-	-	2,495-3,708	-	-
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Drftg Serv Aid	0.4	-	-	2,274-3,339	-	-
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Office Asst-Gen	1.0	-	-	2,074-2,770	-	-
Radio Management-Technicians:						
Telecomm Maint Supvr II	2.0	-	-	5,442-6,897	-	-
Telecomm Maint Supvr I	17.0	-	-	4,951-6,275	-	-
Sr Telecomm Techn	70.7	-	-	4,726-5,714	-	-
Telecomm Techn	63.6	-	-	4,507-5,197	-	-
Electronics Techn	9.5	-	-	3,264-4,522	-	-
Temporary Help	8.3	-	-	(494,189)	-	-
Overtime	-	-	-	(2,113,820)	-	-
Technician Standby	-	-	-	(284,099)	-	-
Totals, Telecommunications Division	381.1	-	-	\$25,053,856	-	-
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	12,458	149,496	149,496
CEA I	0.7	1.0	1.0	6,173	74,076	74,076
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	144,738	147,048

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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	4.0	4.0	4.0	4,400-5,348	242,878	250,137
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	120,960	124,344
Office Techn-Typing	3.8	3.8	3.8	2,686-3,264	138,353	141,842
Key Data Operator	-	0.1	0.1	2,153-2,975	2,428	2,549
Office Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,935	16,956
Information Technology Unit:						
Mgr-EDP Acquisition	0.4	1.0	1.0	7,117-8,239	98,868	98,868
Staff EDP Acquisition Spec	3.4	4.0	4.0	5,065-6,466	310,036	310,368
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	192,528	192,528
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	3.0	3.0	3.0	6,898-8,378	286,919	294,983
Purchasing-14th Street:						
C.E.A. II	1.1	1.0	1.0	7,815-8,616	114,024	114,024
Stds & Quality Control Mgr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Elec Engr	0.2	-	-	8,115-9,859	-	-
Purchasing Mgr	1.0	1.0	1.0	7,474-8,650	103,790	103,800
Sr Procurement Engr	5.5	6.0	6.0	7,377-8,965	643,140	645,480
Mgr-EDP Acquisition	4.5	4.0	4.0	7,117-8,239	372,232	383,094
Assoc Procurement Engr	10.5	10.0	10.0	6,898-8,378	945,154	967,504
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	-	1.0	1.0	6,173-7,838	74,076	74,076
Sr EDP Acquisition Spec-Supvry	9.7	10.0	10.0	5,849-7,464	889,072	895,488
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-7,815	108,871	108,871
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,576-6,727	72,332	75,944
Sr EDP Acquisition Spec-Tech	1.7	2.0	2.0	5,571-7,109	170,616	170,616
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,571-7,109	85,308	85,308
Staff Services Mgr I	1.1	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	64,263	67,480
Staff EDP Acquisition Spec	20.6	21.0	21.0	5,065-6,466	1,549,489	1,579,783
Health Prog Spec I	2.7	3.0	3.0	4,833-5,874	201,150	204,162
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Materials Analyst	20.2	21.0	21.0	4,400-5,348	1,285,958	1,310,069
Assoc Govtl Prog Analyst	16.3	18.6	18.6	4,400-5,348	1,130,043	1,150,995
Research Writer	1.0	1.0	1.0	4,400-5,348	60,642	63,668
Staff Services Analyst-Gen	9.1	10.5	10.5	2,817-4,446	502,810	522,675
Office Techn-Typing	3.8	5.0	5.0	2,686-3,264	181,968	185,184
Mgt Services Techn	2.4	3.0	3.0	2,495-3,426	120,612	122,442
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Technology Acquisitions:						
Purchasing Mgr	1.0	1.0	1.0	7,474-8,650	100,392	103,720
Sr EDP Acquisition Spec-Supvry	3.0	3.0	3.0	5,849-7,464	264,470	268,112
Sr EDP Acquisition Spec-Tech	8.1	11.0	11.0	5,571-7,109	888,285	903,543
Staff EDP Acquisition Spec	7.0	8.0	8.0	5,065-6,466	557,056	569,382

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Materials Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,716	38,548
Transportation Management:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Small Business & DVBE Services:						
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	100,157	103,345
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	159,640	161,448
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	216,676	219,648
Assoc Small Business Officer	9.8	10.0	10.0	4,400-5,348	606,756	620,988
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,348	355,280	366,020
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Asst Small Business Officer	5.0	5.0	5.0	3,658-4,446	241,272	253,324
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,960	101,684
Jr Small Business Officer	0.1	-	-	2,817-3,708	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,404	74,848
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	8.6	1.3	1.3	(517,544)	23,000	23,000
Overtime	-	-	-	(124,446)	17,000	17,000
Totals, Procurement Division	215.0	221.8	221.8	\$13,070,191	\$15,375,801	\$15,649,852
Office of Fleet Administration:						
Administration:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	93,780	98,469
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,320	71,548
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	107,800	113,190
Staff Services Analyst-Gen	5.5	5.0	5.0	2,817-4,446	219,825	228,144
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	112,740	114,460
Mgt Services Techn	0.2	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Gen	0.6	-	-	2,074-2,770	-	-
Inspection Services:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	69,347	72,369
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Insp-Auto Equipt	1.2	-	-	4,402-5,312	-	-
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,348	419,626	433,660
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	97,670	102,547
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	6.0	6.0	6.0	4,012-4,837	348,264	348,264
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	6.0	6.0	6.0	4,012-4,837	348,264	348,264
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Insp-Auto Equipt	5.0	5.0	5.0	4,012-4,837	290,220	290,220
Statewide Travel Program:						
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	4.3	9.0	9.0	4,400-5,348	538,674	552,713
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Employee Parking:						
Parking:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,464	51,812
Office Techn-Typing	1.6	1.0	1.0	2,686-3,264	37,928	39,168
Capitol Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	36,676	36,676
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,120	37,632	37,632
Auto Pool Attendant I	3.0	3.0	3.0	2,534-2,747	98,892	98,892
Property Reutilization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	118,296	121,002
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	146,032	151,962
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
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	41,040	41,040
Warehouse Worker	2.9	3.0	3.0	2,877-3,420	111,859	112,608
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Materials Analyst	1.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	108,020	113,421
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Garage Operations-Administration:						
Staff Services Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	183,132	185,871
Sacramento Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,402-5,312	61,584	63,744
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	35,844	35,844
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	152,754	154,516
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Auto Pool Attendant III	2.0	2.0	2.0	2,635-3,120	74,880	74,880
Auto Pool Attendant I	6.0	6.0	6.0	2,534-2,747	199,448	199,448
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,128	32,685
Service Asst-Auto	-	2.0	2.0	2,077-2,402	49,848	52,340
Office Asst-Gen	1.7	1.0	1.0	2,074-2,770	33,240	33,240
Sacramento Preventive Maintenance:						
Sr Equipt Materiel Spec	1.0	1.0	1.0	3,762-4,116	49,392	49,392
Automobile Mechanic	5.0	5.0	5.0	3,338-4,012	219,600	219,600
Fresno Garage:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Auto Pool Attendant I	1.3	2.0	2.0	2,534-2,747	63,372	64,896
Fresno Preventive Maintenance:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Los Angeles Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,402-5,312	63,528	63,744
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	35,844	35,844
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Auto Pool Attendant I	0.9	2.0	2.0	2,534-2,747	65,928	65,928
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Los Angeles Preventive Maintenance:						
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
San Diego Garage:						
Auto Pool Mgr I	0.4	-	-	3,338-4,402	-	-
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Auto Pool Attendant I	1.0	1.0	1.0	2,534-2,747	32,964	32,964
Oakland Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Auto Pool Attendant II	1.0	1.0	1.0	2,747-2,987	35,844	35,844
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Auto Pool Attendant I	1.0	1.0	1.0	2,534-2,747	32,964	32,964
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Service Asst-Auto	1.0	1.0	1.0	2,077-2,402	28,824	28,824
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,497-4,201	45,936	45,936
Automobile Mechanic	2.0	2.0	2.0	3,338-4,012	87,840	87,840
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	0.8	1.0	1.0	2,817-4,446	48,894	51,342
Service Asst-Auto	1.0	2.0	2.0	2,077-2,402	53,748	54,994
Temporary Help	12.1	1.4	1.4	(512,287)	57,000	57,000
Overtime	-	-	-	(38,786)	46,000	46,000
Totals, Office of Fleet Administration	141.2	140.4	140.4	\$6,032,041	\$6,981,255	\$7,076,811
Office of State Publishing:						
State Printer:						
State Printer	0.5	1.0	1.0	9,053	108,636	108,636
Exec Secretary I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Human Resources:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,418	76,180
Graphic Design:						
Graphic Svcs Supvr	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Graphic Designer III	2.7	3.0	3.0	4,367-5,309	173,448	182,100
Advertising & Marketing:						
Program Mgr-Print Svcs	1.0	1.0	1.0	6,779-7,474	85,771	89,676
Printing Process & Ops Supvr	1.0	1.0	1.0	4,813-5,808	66,756	69,696
Printing Process & Ops Planner	1.0	1.0	1.0	3,816-5,046	56,958	59,532
TV Multimedia Production:						
Director, TV Communications Center-Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Television Specialist	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Television Asst	0.7	1.0	1.0	3,658-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Customer Service:						
Printing Process & Ops Planner	7.0	10.0	10.0	3,816-5,046	512,230	517,896
Production Planning:						
Printing Process & Ops Planner	7.7	9.0	9.0	3,816-5,046	520,576	528,126
Office Techn-Typing	0.9	1.0	1.0	2,638-3,264	39,168	39,168
Office Asst-Gen	0.7	1.0	1.0	2,074-2,770	33,240	33,240
Information Technology:						
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	169,488	170,616
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	69,240	72,700
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	147,669	151,171
Staff Info Sys Analyst-Spec	2.0	3.0	3.0	5,065-6,466	227,977	231,615
Assoc Info Sys Analyst-Spec	2.7	4.0	4.0	4,619-5,897	263,601	268,593
Assoc Prog Analyst-Spec	1.0	2.0	2.0	4,619-5,897	128,392	134,800
Asst Info Systems Analyst	1.5	2.0	2.0	3,106-4,903	97,596	102,468
Machine Shop:						
Printing Plant Machinist	2.8	4.0	4.0	4,794	230,112	230,112
Electrician II	4.0	3.0	3.0	4,012-4,837	153,524	158,092
Mechanical & Industrial Engineer:						
Assoc Industrial Engineer, OSP	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Printing Procurement:						
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	70,752	74,280
Assoc Materials Analyst	2.0	2.0	2.0	4,400-5,348	119,232	125,184
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	233,901	242,385
Staff Svcs Analyst-Gen	4.0	6.0	6.0	2,817-4,446	211,284	220,982
Administration:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,173-6,808	70,260	73,764
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Industrial Hygienist	0.5	1.0	1.0	4,960-6,577	59,520	62,496
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,400-5,348	233,632	239,200
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	58,212	61,116
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,840	35,532
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	8.7	12.0	12.0	2,280-2,770	395,640	395,640
Production Indirect:						
Program Mgr-Print Svcs	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Digital Print & Mailing Svcs:						
Print Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Litho Plate Maker	1.0	2.0	2.0	4,735	113,640	116,472
Assoc Print Plant Supt	3.0	3.0	3.0	4,505-5,434	184,004	189,932
Proofreader	0.5	2.0	2.0	4,091	98,092	98,092
Digital Composition-Spec III	7.0	9.0	9.0	4,076-4,954	466,469	468,975
Digital Composition-Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Truck Driver	1.0	1.0	1.0	3,051-3,338	40,056	40,056
Digital Print Opr II	8.0	9.0	9.0	2,867-3,485	347,524	359,358
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	49,056	51,504
Mailing Machines Opr II	8.0	8.0	8.0	2,649-3,216	290,080	296,864
Word Proc Techn	0.7	1.0	1.0	2,324-2,975	35,700	35,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Mailing Machines Supvr I	1.0	1.0	1.0	2,280-2,998	33,264	34,920
Pre-Press:						
Litho Plate Maker	1.0	1.0	1.0	4,735	56,820	56,820
Proofreader	3.5	4.0	4.0	4,091	196,368	196,368
Digital Composition-Spec III	2.8	3.0	3.0	4,076-4,954	165,480	170,761
Press:						
Webfed Offset Press Opr IV	8.0	9.0	9.0	4,259-5,175	552,800	552,800
Sheetfed Offset Press Opr V	2.0	2.0	2.0	4,150-5,046	110,352	112,836
Sheetfed Offset Press Opr IV	2.0	2.0	2.0	4,018-4,885	102,144	107,232
Webfed Offset Press Opr III	10.0	8.0	8.0	4,014-4,879	457,936	460,404
Offset Press Asst	13.0	16.0	16.0	3,894	747,920	750,248
Webfed Offset Press Opr II	5.0	5.0	5.0	3,796-4,614	365,484	269,292
Print Trades Asst II	13.0	14.0	14.0	3,153	529,704	529,704
Sheetfed Offset Press Opr II	2.0	2.0	2.0	2,933-3,565	85,560	85,560
Sheetfed Offset Press Opr III	1.0	1.0	1.0	2,624-4,405	45,660	47,940
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Fulfillment Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Standard Forms & Forms Management:						
Assoc Govtl Prog Analyst	1.0	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
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Women, Infants & Children:						
Warehouse Worker	2.2	2.0	2.0	2,877-3,128	75,072	75,072
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Child Support Services:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,420	41,040	41,040
CALRIM:						
Recds Mgt Analyst II-Spec	2.6	3.0	3.0	4,400-5,348	189,136	191,724
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Records Center:						
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	3,186-4,201	91,896	91,896
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	10.4	11.0	11.0	2,877-3,420	405,627	407,590
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	26,358	27,678
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	38,232	40,140
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Warehouse Worker	3.8	4.0	4.0	2,877-3,420	150,144	150,144
Electronic Pre-Press:						
Printing Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Print Plant Supt	3.0	3.0	3.0	4,505-5,434	181,122	186,908
Press:						
Printing Plant Supt	1.0	1.0	1.0	5,079-6,127	70,560	74,088
Assoc Printing Plant Supt	4.0	4.0	4.0	4,505-5,434	260,832	260,832

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Bindery Services:						
Printing Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Printing Plant Supt	4.0	4.0	4.0	4,505-5,434	244,080	249,756
Bookbinder IV	13.0	16.0	16.0	4,189	799,716	802,224
Bookbinder III	8.0	9.0	9.0	3,772	407,112	407,112
Bookbinder II	14.0	17.0	17.0	3,354	684,216	684,216
Print Trades Asst II	1.0	1.0	1.0	3,153	37,836	37,836
Print Trades Asst I	3.7	4.0	4.0	2,731	131,088	131,088
Office Techn-Typing	0.9	1.0	1.0	2,683-3,264	35,532	37,308
Print Trades Spec Trainee-Gen	9.7	18.8	18.8	2,043-2,369	501,732	511,374
Warehouse Services:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Materials & Stores Supvr	1.0	1.0	1.0	3,186-3,829	44,524	45,704
Heavy Truck Driver	1.0	1.0	1.0	3,186-3,497	38,232	40,140
Truck Driver	1.0	1.0	1.0	3,051-3,338	40,056	40,056
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,420	41,040	41,040
Warehouse Worker	7.7	9.0	9.0	2,877-3,128	337,824	337,824
Office Techn-Typing	0.5	1.0	1.0	2,638-3,209	39,168	39,168
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Legislative Driver:						
Truck Driver	1.0	1.0	1.0	3,051-3,660	40,056	40,056
Legislative Bill Room:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Printing Process & Ops Planner	1.0	1.0	1.0	3,816-5,046	60,552	60,552
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Asst-Gen	4.0	4.0	4.0	2,074-2,770	127,080	128,448
Asst Clerk	0.5	1.0	1.0	1,852-2,251	27,012	27,012
Seasonal Clerk	3.5	7.9	7.9	1,418-1,620	340,320	345,360
Temporary Help	2.7	3.6	3.6	(41,017)	699,000	699,000
Overtime	-	-	-	(1,244,378)	972,000	972,000
Totals, Office of State Publishing	305.0	360.3	360.3	\$16,216,654	\$18,831,538	\$18,952,685
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	12,500	150,000	150,000
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	2.5	2.0	2.0	4,400-5,348	114,327	120,044
Exec Asst	0.3	-	-	3,288-3,996	-	-
Accountant I-Spec	0.8	1.0	1.0	2,870-3,488	34,440	36,168
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	86,325	90,639
Contract Arbitration:						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	44,262	46,475
Administrative Law Judge Services:						
Presiding Adm Law Judge	5.0	5.0	5.0	7,865-9,516	599,510	599,510
Adm Law Judge II-Spec	27.8	28.8	28.8	7,858-9,509	3,399,581	3,409,013
Adm Law Judge I	14.1	14.6	14.6	7,494-9,063	1,559,012	1,599,255
Staff Counsel	1.0	1.0	1.0	4,674-7,828	59,583	61,644
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	60,527	63,554
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	56,413	56,413

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	9.0	9.0	9.0	3,038-3,878	439,605	439,605
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	44,262	46,476
Office Techn-Typing	3.6	4.0	4.0	2,686-3,264	145,387	146,779
Sr Legal Typist	5.3	5.0	5.0	2,589-3,516	205,388	207,220
Special Education:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	137,736	137,736
Presiding Adm Law Judge	3.9	4.0	4.0	7,865-9,516	479,608	479,608
Adm Law Judge II-Spec	7.4	11.0	11.0	7,858-9,509	1,239,675	1,255,540
Adm Law Judge I	17.1	25.0	25.0	7,494-9,063	2,548,361	2,624,660
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	61,710	64,797
Legal Support Supvr I	1.7	2.0	2.0	3,507-4,264	96,170	99,656
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	3.2	4.0	4.0	2,817-4,446	168,804	177,246
Office Techn-Typing	6.6	8.0	8.0	2,686-3,264	259,766	271,595
Office Techn-Gen	0.4	-	-	2,638-3,209	-	-
Sr Legal Typist	11.7	12.0	12.0	2,589-3,516	454,479	468,752
Temporary Help	0.1	2.0	2.0	(8,468)	200,000	200,000
Overtime	-	-	-	(568)	10,000	10,000
Totals, Office of Administrative Hearings	132.5	152.4	152.4	\$9,814,604	\$12,944,619	\$13,153,801
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	60,156	63,160
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,840	35,532
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Suprvy	1.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Risk Mgr	0.2	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Risk Analyst	3.9	4.0	4.0	4,400-5,348	224,802	235,436
Asst Risk Analyst	1.0	1.0	1.0	3,658-4,446	46,284	48,598
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Risk Analyst	2.9	3.0	3.0	4,400-5,348	184,731	190,750
Claims-General:						
Assoc Risk Analyst	2.0	2.0	2.0	4,400-5,348	122,157	125,061
Statewide Health & Safety:						
Staff Risk Mgr	0.8	1.0	1.0	5,079-6,127	69,921	72,834
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Statewide Health & Safety-DDT:						
Asst Risk Analyst	0.5	1.0	1.0	3,658-4,446	43,896	46,092
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	46,911	49,260
Energy Contract Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Energy Resources Spec II	0.8	-	-	4,833-5,831	-	-
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	183,572	186,333
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
DGS Safety:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II-Gen	0.1	-	-	5,576-6,727	-	-
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Risk Analyst	0.6	1.0	1.0	4,400-5,348	59,670	62,652
DGS Claims & Workers' Compensation:						
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	250,509	253,413
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,463	39,168
Temporary Help	0.7	0.4	0.4	(35,423)	16,000	16,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Risk and Insurance Management	32.6	34.4	34.4	\$1,671,885	\$2,053,680	\$2,103,844
Office of Legal Services:						
Administration:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	108,216	108,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,527	63,166
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Asst	0.9	1.0	1.0	3,386-4,116	49,392	49,392
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Sr Legal Typist	4.1	4.0	4.0	2,589-3,516	152,316	155,812
Legal Services:						
Asst Chief Counsel	1.9	2.0	2.0	8,930-10,043	252,198	252,614
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	6.3	7.0	7.0	7,682-9,478	768,458	777,798
Staff Counsel	7.0	7.0	7.0	4,674-7,828	598,589	619,545
Temporary Help	0.2	-	-	(12,275)	-	-
Overtime	-	-	-	-	11,000	11,000
Totals, Office of Legal Services	25.5	26.0	26.0	\$1,844,765	\$2,216,756	\$2,253,603
Totals, Statewide Support Services	1,232.9	935.3	935.3	\$73,703,996	\$58,403,649	\$59,190,596
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supervising Structural Engineer	-	2.0	2.0	8,500-10,334	255,216	255,216
Senior Structural Engineer	-	17.0	17.0	8,500-10,326	2,131,976	2,146,660
OAK-FLS-Plan Review:						
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Fire and Life Safety Officer II	-	5.0	5.0	7,472-9,082	544,920	544,920
Fire and Life Safety Officer I	-	1.0	1.0	6,504-7,899	81,948	86,045
OAK-Access-Plan Review:						
Senior Architect	-	3.0	3.0	8,122-9,870	349,908	354,236
Associate Architect	-	5.0	5.0	6,897-8,379	470,097	492,315
OAK-Structural-Field Review:						
Supervising Structural Engineer	-	1.0	1.0	8,500-10,334	127,608	127,608
District Structural Engineer	-	7.0	7.0	8,097-9,842	831,798	836,698
OAK-Structural-Closeout:						
Program Technician II	-	5.0	5.0	2,638-3,209	187,688	189,370
OAK-Program Support-DIST:						
Principal Structural Engineer	-	1.0	1.0	9,842-10,853	133,836	133,836
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Associate Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	67,563	70,764
Staff Services Analyst	-	1.0	1.0	3,658-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Program Technician II	-	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	-	2.0	2.0	2,638-3,209	68,019	71,419
Program Technician II	-	3.0	3.0	2,638-3,209	115,014	115,524
Program Technician	-	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Gen	-	1.0	1.0	2,074-2,770	29,207	30,667
SAC-Structural-Plan Review:						
Supervising Structural Engineer	-	2.0	2.0	8,500-10,334	255,216	255,216
Senior Structural Engineer	-	15.0	15.0	8,500-10,326	1,842,898	1,864,077
Structural Engineering Associate	-	1.0	1.0	6,937-8,379	100,548	100,548
SAC-FLS-Plan Review:						
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Fire and Life Safety Officer II	-	5.0	5.0	7,472-9,082	538,499	543,627
Fire and Life Safety Officer I	-	1.0	1.0	6,504-7,899	81,948	86,045
SAC-Access-Plan Review:						
Senior Architect	-	2.0	2.0	8,122-9,870	222,055	227,236
Associate Architect	-	4.0	4.0	6,897-8,379	389,054	398,452
SAC-Structural-Field Review:						
Supervising Structural Engineer	-	1.0	1.0	8,500-10,334	127,608	127,608
District Structural Engineer	-	5.0	5.0	8,097-9,842	608,520	608,520
Construction Supervisor III	-	1.0	1.0	8,097-9,842	118,104	118,104
Construction Supervisor II	-	2.0	2.0	7,472-9,083	191,815	201,406
Staff Services Analyst	-	1.0	1.0	2,817-4,446	50,618	53,141
Program Technician II	-	1.0	1.0	2,638-3,209	38,508	38,508
SAC-Structural-Closeout:						
Senior Architect	-	1.0	1.0	8,122-9,870	117,525	118,440
Program Technician II	-	5.0	5.0	2,638-3,209	185,688	187,271
SAC-Program Support-DIST:						
Principal Structural Engineer	-	1.0	1.0	9,842-10,853	133,836	133,836
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
District Structural Engineer	-	1.0	1.0	8,097-9,842	100,764	105,624
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Assistant Info Systems Analyst	-	1.0	1.0	3,841-4,903	58,836	58,836
Supervising Program Technician II	-	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst	-	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	-	1.0	1.0	2,686-3,264	37,774	39,168
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Program Technician II	-	3.0	3.0	2,638-3,209	102,360	107,496
Office Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	-	2.0	2.0	2,074-2,770	60,600	61,968
LA-Structural-Plan Review:						
Supervising Structural Engineer	-	3.0	3.0	8,500-10,334	382,824	382,824
Senior Structural Engineer	-	19.0	19.0	8,500-10,326	2,289,182	2,332,538
LA-FLS-Plan Review:						
Senior Architect	-	1.0	1.0	8,122-9,870	112,242	116,640
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Fire and Life Safety Officer II	-	3.0	3.0	7,472-9,082	312,750	319,431
Associate Architect	-	1.0	1.0	6,897-8,379	91,248	91,404
Fire and Life Safety Officer I	-	3.0	3.0	6,504-7,899	259,708	267,000

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
LA-Access-Plan Review:						
Senior Architect	-	3.0	3.0	8,122-9,870	343,703	351,108
Associate Architect	-	1.0	1.0	6,897-8,379	89,077	93,528
LA-Structural-Field Review:						
Supervising Structural Engineer	-	1.0	1.0	8,500-10,334	127,608	127,608
District Structural Engineer	-	8.0	8.0	8,097-9,842	973,632	973,632
LA-Structural-Closeout:						
Program Technician II	-	5.0	5.0	2,638-3,209	190,323	192,535
LA-Program Support-DIST:						
Principal Structural Engineer	-	1.0	1.0	9,842-10,853	133,836	133,836
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Staff Info Systems Analyst-Sup	-	1.0	1.0	5,318-6,789	81,468	81,468
Supervising Program Technician II	-	1.0	1.0	2,953-3,590	43,080	43,080
Info Systems Technician	-	1.0	1.0	2,928-3,737	42,533	44,660
Staff Services Analyst	-	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Program Technician II	-	4.0	4.0	2,638-3,209	143,268	148,506
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Office Asst-Typing	-	2.0	2.0	2,143-2,826	67,824	67,824
SD-Structural-Plan Review:						
Supervising Structural Engineer	-	4.0	4.0	8,500-10,334	255,216	255,216
Senior Structural Engineer	-	19.0	19.0	8,500-10,326	2,570,168	2,599,513
Structural Engineering Associate	-	1.0	1.0	6,937-8,379	105,600	110,880
SD-FLS-Plan Review:						
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Fire and Life Safety Officer II	-	6.0	6.0	7,472-9,082	629,985	638,269
Fire and Life Safety Officer I	-	2.0	2.0	6,504-7,899	145,296	152,561
SD-Access-Plan Review:						
Senior Architect	-	4.0	4.0	8,122-9,870	454,922	470,952
Associate Architect	-	5.0	5.0	6,897-8,379	449,526	476,530
SD-Structural-Field Review:						
Supervising Structural Engineer	-	1.0	1.0	8,500-10,334	127,608	127,608
District Structural Engineer	-	6.0	6.0	8,097-9,842	730,224	730,224
SD-Structural-Closeout:						
Program Technician II	-	5.0	5.0	2,638-3,209	178,566	182,155
SD-Program Support-DIST:						
Principal Structural Engineer	-	1.0	1.0	9,842-10,853	133,836	133,836
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Assistant Info Systems Analyst	-	2.0	2.0	3,841-4,903	117,672	117,672
Supervising Program Technician II	-	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst	-	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	-	3.0	3.0	2,686-3,264	115,955	117,504
Program Technician II	-	3.0	3.0	2,638-3,209	115,524	115,524
Office Techn-Gen	-	4.0	4.0	2,638-3,209	142,466	145,739
Office Assistant-Gen	-	1.0	1.0	2,074-2,770	29,892	31,386
HQ-Academy-Structural:						
Staff Services Manager I	-	1.0	1.0	5,079-6,127	61,371	64,443
Associate Govtl Program Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst	-	2.0	2.0	2,817-4,446	92,439	97,063

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Gen	-	2.0	2.0	2,638-3,209	74,536	77,016
HQ-Inspector Program:						
Staff Services Manager I	-	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Program Analyst	-	1.0	1.0	4,400-5,348	57,416	60,422
Staff Services Analyst	-	1.0	1.0	2,817-4,446	44,628	46,859
Office Techn-Gen	-	1.0	1.0	2,638-3,209	38,338	38,508
HQ-Certified Access Specialist Program:						
Staff Services Analyst	-	1.0	1.0	2,817-4,446	52,736	53,352
HQ-Codes & Standards-Structural:						
Principal Structural Engineer	-	1.0	1.0	9,842-10,853	133,836	133,836
District Structural Engineer	-	3.0	3.0	8,097-9,842	344,172	349,210
Principal Fire & Life Safety Officer	-	1.0	1.0	8,091-9,835	129,936	129,936
Fire and Life Safety Officer II	-	1.0	1.0	6,787-8,249	106,395	111,715
Associate Govtl Program Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst	-	1.0	1.0	2,817-4,446	49,465	51,938
Secretary	-	1.0	1.0	2,686-3,265	39,180	39,180
HQ-Codes & Standards-Access:						
Senior Architect	-	1.0	1.0	8,122-9,870	107,580	107,580
Associate Architect	-	1.0	1.0	6,897-8,379	100,548	100,548
Architectural Associate	-	1.0	1.0	4,960-6,027	72,324	72,324
Associate Govtl Program Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
HQ-Lab Evaluation:						
Construction Supervisor II	-	1.0	1.0	7,472-9,083	108,996	108,996
HQ-High Performance Incentive						
Supervising Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Associate Mechanical Engineer	-	1.0	1.0	6,898-8,378	100,536	100,536
Architectural Associate	-	2.0	2.0	4,960-6,027	144,648	144,648
HQ-Program Support-DIST:						
Data Proc Mgr II	-	1.0	1.0	5,849-7,464	83,960	88,150
Senior Info Systems Analyst-Spec	-	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	70,728	74,264
Associate Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	67,830	70,542
Assoc Programmer An-Spec	-	2.0	2.0	4,619-5,897	121,989	128,089
Info Sys Tech	-	1.0	1.0	2,928-3,737	44,844	44,844
HQ-Admin-DIST:						
State Architect	-	1.0	1.0	10,816-11,914	136,156	136,156
Principal Architect	-	1.0	1.0	9,842-10,853	130,236	130,236
Deputy to State Architect	-	1.0	1.0	8,369-9,053	100,428	105,449
Senior Electrical Engineer	-	1.0	1.0	8,115-9,859	118,308	118,308
C.E.A. III	-	3.0	3.0	8,594-9,476	336,408	336,408
Spec In Facility Planning Utilization	-	1.0	1.0	5,724-6,954	83,448	83,448
Staff Services Mgr II-Supvry	-	3.0	3.0	5,576-6,727	239,287	242,172
Staff Services Manager I	-	4.0	4.0	5,079-6,127	269,452	275,572
Associate Govtl Program Analyst	-	11.0	11.0	4,400-5,348	653,920	673,781
Associate Personnel Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Executive Assistant	-	2.0	2.0	3,288-3,996	89,549	91,628
Staff Services Analyst	-	5.0	5.0	2,817-4,446	242,681	249,485
Office Techn-Typing	-	4.0	4.0	2,686-3,264	137,861	145,939
Office Techn-Gen	-	1.0	1.0	2,638-3,209	33,656	35,334

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	-	11.9	11.9	-	1,654,000	1,654,000
Overtime	-	-	-	-	1,271,000	1,271,000
Totals, Division of the State Architect	-	344.9	344.9	-	\$32,660,819	\$33,083,982
TOTALS, AUTHORIZED POSITIONS	3,754.9	4,000.2	3,999.2	\$189,411,735	\$234,528,410	\$237,380,585
<i>Regular/Ongoing Positions</i>	2,759.1	3,005.4	3,004.4	154,554,666	197,035,410	199,887,585
<i>Temporary Help</i>	995.8	994.8	994.8	30,447,435	34,097,000	34,097,000
<i>Overtime</i>	-	-	-	4,409,634	3,396,000	3,396,000

¹ 1.0 position limited-term to 6/30/2011.

Division of the State Architect (Prior Year Continuously Appropriated)

Office of Access Compliance-Bay Area:

Senior Architect	(3.0)	-	-	\$8,122-9,870	-	-
Associate Architect	(3.4)	-	-	6,897-8,379	-	-
Architectural Associate	(1.0)	-	-	6,504-7,899	-	-
Staff Services Analyst	(1.0)	-	-	2,817-4,446	-	-

Office of Access Compliance-Sacramento:

Senior Architect	(2.4)	-	-	8,122-9,870	-	-
Supervising Architect	(1.0)	-	-	8,097-9,842	-	-
Associate Architect	(2.6)	-	-	6,897-8,379	-	-
Staff Services Analyst	(1.0)	-	-	2,817-4,446	-	-
Program Technician II	(1.0)	-	-	2,638-3,209	-	-

Office of Access Compliance-Los Angeles:

Senior Structural Engineer	(0.6)	-	-	8,500-10,326	-	-
Senior Architect	(3.3)	-	-	8,122-9,870	-	-
Associate Architect	(1.1)	-	-	6,897-8,379	-	-
Staff Services Analyst	(1.0)	-	-	2,817-4,446	-	-

Office of Access Compliance-San Diego:

Senior Architect	(4.0)	-	-	8,122-9,870	-	-
Associate Architect	(2.7)	-	-	6,897-8,379	-	-
Staff Services Analyst	(1.0)	-	-	2,817-4,446	-	-

Office of Access Compliance-Headquarters:

Senior Architect	(2.0)	-	-	8,122-9,870	-	-
Supervising Architect	(1.0)	-	-	8,097-9,842	-	-
Associate Architect	(1.0)	-	-	6,897-8,379	-	-
Architectural Associate	(1.0)	-	-	6,504-7,899	-	-
Staff Services Manager I	(0.3)	-	-	5,079-6,127	-	-
Associate Govtl Program Analyst	(2.1)	-	-	4,400-5,348	-	-
Staff Services Analyst	(1.7)	-	-	2,817-4,446	-	-
Office Technician-Typing	(2.3)	-	-	2,686-3,264	-	-
Temporary Help	(6.2)	-	-	(512,793)	-	-
Overtime	-	-	-	(5,308)	-	-
Totals, Office of Access Compliance	(47.7)	-	-	(\$3,958,400)	-	-

Structural and Fire Life Safety

Structural and Fire Life Safety-Headquarters:

State Architect	(1.0)	-	-	11,346	-	-
Principal Architect	(1.0)	-	-	9,842-10,853	-	-
Principal Structural Engineer	(1.0)	-	-	9,842-10,853	-	-
Deputy to State Architect	(1.0)	-	-	8,755-9,053	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. III	(1.6)	-	-	8,594-9,476	-	-
District Structural Engineer	(2.5)	-	-	8,097-9,842	-	-
Principal Fire and Life Safety Officer	(1.0)	-	-	8,091-9,835	-	-
Senior Architect	(1.0)	-	-	7,377-8,965	-	-
Senior Mechanical Engineer	(1.0)	-	-	7,371-8,955	-	-
Construction Supervisor II	(1.0)	-	-	6,787-8,250	-	-
Fire and Life Safety Officer II	(1.0)	-	-	6,787-8,249	-	-
Associate Mechanical Engineer	(1.0)	-	-	6,271-7,616	-	-
Spec In Facility Planning Utilization	(1.0)	-	-	5,724-6,954	-	-
Staff Services Mgr II-Suprvy	(1.0)	-	-	5,576-6,727	-	-
Staff Services Manager I	(2.8)	-	-	5,079-6,127	-	-
Architectural Associate	(2.0)	-	-	4,960-6,027	-	-
Associate Govtl Program Analyst	(8.3)	-	-	4,400-5,348	-	-
Executive Assistant	-	-	-	3,288-3,996	-	-
Staff Services Analyst	(6.9)	-	-	2,817-4,446	-	-
Secretary	(1.0)	-	-	2,686-3,265	-	-
Office Techn-Typing	(3.0)	-	-	2,686-3,264	-	-
Office Techn-Gen	(2.5)	-	-	2,638-3,209	-	-
Structural and Fire Life Safety-Information Technology:						
Data Proc Mgr II	(1.0)	-	-	5,849-7,464	-	-
Senior Info Systems Analyst-Spec	(1.0)	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	(3.1)	-	-	5,065-6,466	-	-
Associate Info Systems Analyst-Spec	(1.0)	-	-	4,619-5,897	-	-
Assoc Programmer An-Spec	(1.9)	-	-	4,619-5,897	-	-
Assistant Info Systems Analyst	(5.0)	-	-	3,841-4,903	-	-
Info Sys Tech	(2.0)	-	-	3,495-4,460	-	-
Structural and Fire Life Safety-Bay Area:						
Principal Structural Engineer	(1.0)	-	-	9,842-10,853	-	-
Supervising Structural Engineer	(3.0)	-	-	8,500-10,334	-	-
District Structural Engineer	(6.3)	-	-	8,097-9,842	-	-
Supervising Architect	(2.0)	-	-	8,097-9,842	-	-
Senior Structural Engineer	(16.5)	-	-	7,720-9,379	-	-
Fire and Life Safety Officer II	(5.0)	-	-	6,787-8,249	-	-
Supervising Program Technician II	(1.0)	-	-	2,953-3,590	-	-
Office Techn-Typing	(1.0)	-	-	2,685-3,264	-	-
Office Techn-Gen	(0.8)	-	-	2,638-3,209	-	-
Program Technician II	(5.2)	-	-	2,638-3,209	-	-
Program Technician	(1.0)	-	-	2,280-2,975	-	-
Office Asst-Gen	(0.3)	-	-	2,074-2,519	-	-
Structural and Fire Life Safety-Sacramento:						
Principal Structural Engineer	(1.0)	-	-	9,842-10,853	-	-
Supervising Structural Engineer	(3.0)	-	-	8,500-10,334	-	-
Construction Supervisor III	(1.0)	-	-	8,097-9,842	-	-
District Structural Engineer	(6.0)	-	-	8,097-9,842	-	-
Supervising Architect	(1.0)	-	-	8,097-9,842	-	-
Senior Structural Engineer	(11.1)	-	-	7,720-9,379	-	-
Construction Supervisor II	(2.0)	-	-	6,787-8,250	-	-
Fire and Life Safety Officer II	(4.8)	-	-	6,787-8,249	-	-
Structural Engineering Associate	(1.0)	-	-	6,270-7,617	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supervising Program Technician II	(1.0)	-	-	2,953-3,590	-	-
Staff Services Analyst	(0.9)	-	-	2,817-4,446	-	-
Office Techn-Typing	(1.0)	-	-	2,685-3,264	-	-
Program Technician II	(4.2)	-	-	2,638-3,209	-	-
Office Asst-Typing	(1.0)	-	-	2,143-2,826	-	-
Office Asst-Gen	(1.4)	-	-	2,074-2,519	-	-
Structural and Fire Life Safety-Los Angeles:						
Principal Structural Engineer	(1.0)	-	-	9,842-10,853	-	-
Supervising Structural Engineer	(3.0)	-	-	8,500-10,334	-	-
District Structural Engineer	(6.0)	-	-	8,097-9,842	-	-
Supervising Architect	(2.0)	-	-	8,097-9,842	-	-
Senior Structural Engineer	(12.8)	-	-	7,720-9,379	-	-
Fire and Life Safety Officer II	(2.4)	-	-	6,787-8,249	-	-
Fire and Life Safety Officer I	(1.8)	-	-	5,940-7,214	-	-
Supervising Program Technician II	(1.0)	-	-	2,953-3,590	-	-
Office Techn-Typing	(1.0)	-	-	2,685-3,264	-	-
Program Technician II	(6.0)	-	-	2,638-3,209	-	-
Office Asst-Typing	(2.0)	-	-	2,143-2,826	-	-
Structural and Fire Life Safety-San Diego:						
Principal Structural Engineer	(1.0)	-	-	9,842-10,853	-	-
Supervising Structural Engineer	(3.0)	-	-	8,500-10,334	-	-
District Structural Engineer	(6.0)	-	-	8,097-9,842	-	-
Supervising Architect	(2.0)	-	-	8,097-9,842	-	-
Senior Structural Engineer	(15.6)	-	-	7,720-9,379	-	-
Structural Engineering Associate	(1.0)	-	-	6,897-8,379	-	-
Fire and Life Safety Officer II	(5.1)	-	-	6,787-8,249	-	-
Fire and Life Safety Officer I	(0.9)	-	-	5,940-7,214	-	-
Supervising Program Technician II	(1.0)	-	-	2,953-3,590	-	-
Office Techn-Typing	(2.4)	-	-	2,685-3,264	-	-
Office Techn-Gen	(1.0)	-	-	2,638-3,209	-	-
Program Technician II	(4.1)	-	-	2,638-3,209	-	-
Office Asst-Gen	(0.9)	-	-	2,074-2,519	-	-
Temporary Help	(20.6)	-	-	(1,747,339)	-	-
Overtime	-	-	-	(44,661)	-	-
Totals, Structural and Fire Life Safety	<u>(244.7)</u>	<u>-</u>	<u>-</u>	<u>(\$20,821,092)</u>	<u>-</u>	<u>-</u>
Total Division of the State Architect (Prior Year)	(292.4)	-	-	(\$24,779,492)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Executive Officer	1.0	1.0	1.0	\$10,202-11,033	\$132,396	\$132,396
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,724	119,724
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,817	46,817
Totals, Executive Office	3.0	3.0	3.0	\$255,292	\$298,937	\$298,937
Administration Division						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Totals, Administration	0.7	1.0	1.0	\$54,886	\$74,076	\$74,076
Legal Office:						
C.E.A. IV	1.8	1.0	1.0	9,018-9,939	118,692	118,692
Staff Counsel III-Supvr	0.6	-	-	7,686-9,484	-	-
Staff Counsel III-Spec	3.4	4.0	4.0	7,682-9,478	446,208	454,944
Staff Services Manager II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Counsel	3.0	3.0	3.0	4,674-7,828	246,886	254,537
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,400-5,348	296,832	305,091
Legal Secretary	1.0	1.0	1.0	3,038-3,878	42,564	44,304
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,638	75,363
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Legal Office	21.3	21.0	21.0	\$1,371,347	\$1,507,792	\$1,535,903
Office of Audits and Investigation:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgt Auditor	0.9	1.0	1.0	5,576-7,063	78,660	82,371
Staff Mgt Auditor	0.4	-	-	5,079-6,434	-	-
Assoc Mgt Auditor	3.3	3.0	3.0	4,619-5,897	206,505	209,751
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Office of Audits and Investigation	5.7	6.0	6.0	\$346,056	\$428,205	\$435,162
Information Technology Section:						
Data Proc Mgr III	0.6	1.0	1.0	7,118-8,239	86,840	91,184
Sr Info Systems Analyst-Supvr	0.9	-	-	5,850-7,465	-	-
Data Proc Mgr II	2.7	4.0	4.0	5,849-7,464	344,976	352,582
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	78,046	81,948
System Software Specialist II	3.0	3.0	3.0	5,561-7,097	255,492	255,492
Staff Info Systems Analyst-Spec	6.3	7.0	7.0	5,065-6,466	520,961	531,493
Staff Programmer Analyst-Spec	1.2	2.0	2.0	5,065-6,466	146,476	150,244
Assoc Info Systems Analyst-Spec	9.0	11.0	11.0	4,619-5,897	712,590	736,637
Assoc Programmer Analyst-Spec	6.0	6.0	6.0	4,619-5,897	388,116	400,464
Assoc System Software Spec	0.3	-	-	4,611-5,882	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Information Technology Section	32.0	36.0	36.0	\$1,987,075	\$2,592,333	\$2,658,880
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-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Information Officer II	0.8	1.0	1.0	5,312-6,409	66,404	69,726
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,200	147,048
Information Officer I	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	175,756	181,340
Staff Services Analyst-Gen	7.6	10.0	10.0	2,817-4,446	467,106	482,453
Program Tech II	0.5	0.5	0.5	2,638-3,209	19,254	19,254

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Legislation and Public Affairs Division	17.5	20.5	20.5	\$858,873	\$1,144,128	\$1,174,369
Business Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	79,820	80,724
Assoc Business Mgt Analyst	1.6	2.0	2.0	4,400-5,348	115,966	119,616
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	51,080	53,583
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Services Supvr II (G)	0.3	-	-	2,958-3,590	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	40,548	42,576
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	79,992	81,768
Office Asst-General	4.2	6.0	6.0	2,074-2,770	173,995	182,520
Leap Program Candidate	0.4	-	-	2,074	-	-
Totals, Business Services Section	12.5	14.0	14.0	\$458,895	\$594,753	\$614,139
Human Resources Section:						
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	70,598	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	2.0	2.0	4,400-5,348	119,847	122,631
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,122	35,828
Pers Spec	1.3	2.0	2.0	2,602-4,067	77,652	80,937
Pers Techn I	0.1	-	-	2,408-3,426	-	-
Totals, Human Resources Section	8.3	9.0	9.0	\$413,131	\$509,819	\$520,520
Temporary Help	1.0	-	-	73,970	-	-
Overtime	-	-	-	177,131	30,000	30,000
Totals, Administration Division	99.0	107.5	107.5	\$5,741,364	\$6,881,106	\$7,043,049
Victim Compensation Program						
C.E.A. II	0.8	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-Suprvy	1.9	3.0	3.0	5,576-6,727	225,714	231,708
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	40,548	42,576
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Victim Compensation Program	4.7	7.0	7.0	\$310,058	\$501,078	\$509,100
Eligibility Determination Section:						
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	145,893	147,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,547	62,358
Staff Services Analyst-Gen	8.8	10.0	10.0	2,817-4,446	502,520	506,440
Totals, Eligibility Determination Section	10.8	13.0	13.0	\$503,597	\$707,960	\$715,846
Benefit Determination Section:						
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,046	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Prog Analyst	6.7	9.0	9.0	4,400-5,348	549,921	558,378
Staff Services Analyst-Gen	31.8	35.8	35.8	2,817-4,446	1,795,518	1,828,368
Office Tech-Typing	2.7	4.0	4.0	2,686-3,264	148,768	152,229
Prog Techn I	0.4	-	-	2,280-2,975	-	-
Office Asst-Typing	1.9	3.0	3.0	2,143-2,826	89,164	91,926
Totals, Benefit Determination Section	49.2	57.8	57.8	\$2,185,009	\$3,006,809	\$3,057,789

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Application Intake Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	58,583	61,508
Office Services Supvr II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	1.2	1.0	1.0	2,951-3,588	44,256	44,256
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	101,043	103,428
Office Techn-Typing	13.1	14.0	14.0	2,686-3,264	506,919	520,679
Prog Techn II	1.3	2.0	2.0	2,638-3,209	77,016	77,016
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	32,152	33,765
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Application Intake Section	21.7	24.0	24.0	\$755,575	\$957,237	\$980,967
Customer Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,600	71,795
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	6.3	7.0	7.0	2,817-4,446	331,039	346,499
Office Techn-General	3.7	4.0	4.0	2,638-3,209	140,636	145,434
Prog Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Totals, Customer Services Section	14.0	15.0	15.0	\$530,065	\$681,467	\$704,920
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	2.5	2.5	2.5	4,400-5,348	180,963	183,792
Staff Services Analyst-Gen	5.7	6.0	6.0	2,817-4,446	307,789	312,508
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Totals, County Liaison Section	10.2	10.5	10.5	\$476,787	\$597,976	\$605,524
Scan Section:						
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	63,024	66,174
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	91,848	95,774
Office Techn-General	7.3	9.0	9.0	2,638-3,209	312,626	324,588
Totals, Scan Section	9.8	12.0	12.0	\$327,542	\$467,498	\$486,536
Mental Health Section:						
Consulting Psychologist	1.0	1.0	1.0	5,285-7,286	79,126	79,126
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	181,152	183,792
Staff Services Analyst-Gen	7.2	8.0	8.0	2,817-4,446	392,154	400,868
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Mental Health Section	13.1	14.0	14.0	\$629,101	\$759,868	\$771,222
Temporary Help	2.8	-	-	207,717	-	-
Overtime	-	-	-	354,263	20,000	20,000
Totals, Victim Compensation Program	136.3	153.3	153.3	\$6,279,714	\$7,699,893	\$7,851,904
Government Claims Program						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	239,550	245,748
Leap Program Candidate	0.1	-	-	2,909	-	-
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,446	193,432	200,579
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.9	2.0	2.0	2,638-3,209	74,245	76,994
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Government Claims Program	12.9	13.0	13.0	\$557,555	\$661,031	\$677,125
Fiscal Services						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgt Auditor	0.3	1.0	1.0	5,576-7,063	84,756	84,756
Administrative Assistant I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Totals, Fiscal Services	2.2	4.0	4.0	\$142,825	\$331,188	\$331,188
Budget Section:						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvry	2.0	1.0	1.0	5,576-6,727	76,784	79,824
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Staff Services Analyst-Gen	4.1	4.0	4.0	2,817-4,446	187,547	193,143
Totals, Budget Section	8.6	7.0	7.0	\$455,223	\$385,843	\$397,185
Accounting Section:						
Staff Services Mgr I-Supvry	0.2	-	-	5,079-6,127	-	-
Sr Acctg Officer Supvr	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Acct Officer-Spec	2.9	3.0	3.0	4,619-5,616	152,560	160,192
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	43,580	45,012
Staff Services Analyst-Gen	2.4	3.0	3.0	2,817-4,446	143,710	148,225
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Totals, Accounting Section	8.4	9.0	9.0	\$354,786	\$441,025	\$456,317
Revenue Recovery Section:						
Staff Services Mgr II	-	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	368,291	374,829
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	142,296	146,748
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	76,316	78,169
Totals, Revenue Recovery Section	9.8	12.0	12.0	\$453,020	\$667,627	\$680,470
Totals, Fiscal Services	29.0	32.0	32.0	\$1,405,854	\$1,825,683	\$1,865,160
TOTALS, AUTHORIZED POSITIONS	280.2	308.8	308.8	\$14,239,779	\$17,366,650	\$17,736,175
<i>Regular/Ongoing Positions</i>	276.4	308.8	308.8	13,426,698	17,316,650	17,686,175
<i>Temporary Help</i>	3.8	-	-	281,687	-	-
<i>Overtime</i>	-	-	-	531,394	50,000	50,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Services						
Board Members	-	-	-	\$182,693	\$203,345	\$203,345
Executive Office:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	157,728	157,728
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,368	64,176
Admin Asst I	0.4	-	-	3,658-4,652	-	-
Office Tech-Typing	0.3	1.0	1.0	3,658-4,652	36,088	37,892
Totals, Executive Office	2.7	4.0	4.0	\$215,120	\$346,872	\$349,484
Chief Counsel:						
Chief Counsel	0.2	-	-	10,005-10,821	-	-
C.E.A. III	0.6	1.0	1.0	8,594-9,476	141,420	141,420
Staff Counsel IV	0.3	1.0	1.0	8,486-10,477	119,835	124,635
Staff Counsel III-Spec	2.4	2.0	2.0	7,682-9,478	227,472	227,472
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Totals, Chief Counsel	4.5	5.0	5.0	\$391,279	\$535,263	\$540,063
Totals, Executive Services	7.2	9.0	9.0	\$789,092	\$1,085,480	\$1,092,892
Appeals Division						
Administration-AD:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	143,448	143,448
Staff Counsel III-Spec	0.3	1.0	1.0	7,682-9,478	113,736	113,736
Staff Svcs Mgr III	0.9	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,079-6,127	66,912	70,260
Admin Asst I	1.0	1.0	1.0	3,658-4,652	48,204	50,618
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	43,896	46,091
Totals, Administration-AD	4.4	5.0	5.0	\$312,856	\$416,196	\$424,153
Evidentiary Hearing Team:						
Admin Law Judge II-Spec	9.3	10.0	10.0	7,858-9,509	1,165,521	1,177,220
C.E.A. II	0.8	1.0	1.0	7,815-8,616	128,304	128,304
Staff Counsel III-Spec	0.9	1.0	1.0	7,682-9,478	113,736	113,736
Admin Law Judge I	2.0	3.0	3.0	7,494-9,063	308,003	317,690
Sr Legal Analyst	1.0	2.0	2.0	4,619-5,616	120,754	126,717
Legal Analyst	-	1.0	1.0	3,841-4,670	52,944	55,116
Legal Asst	-	3.0	3.0	3,386-4,116	137,919	142,149
Legal Secty	-	1.0	1.0	3,038-3,878	46,536	46,536
Appeals Asst	-	2.0	2.0	2,951-3,588	86,112	86,112
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,422	44,490
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Evidentiary Hearing Team	14.0	26.0	26.0	\$1,357,546	\$2,242,419	\$2,277,238
Investigative Hearing Team:						
Sr Legal Analyst	1.2	1.0	1.0	4,619-5,616	60,144	63,156
Pers Tech II-Spec	1.0	-	-	3,262-3,967	-	-
Totals, Case Analysis Team	2.2	1.0	1.0	\$97,093	\$60,144	\$63,156
Investigative Review Team:						
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	137,012	140,190
Assoc Pers Analyst	6.4	9.0	9.0	4,400-5,348	516,083	538,296
Pers Tech II-Spec	1.0	2.0	2.0	3,262-3,967	95,208	95,208
Legal Secty	-	1.0	1.0	3,038-3,878	48,908	49,392
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	43,080	43,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Analyst-Gen	3.4	-	-	2,817-4,446	-	-
Totals, Case Analysis Team	12.7	15.0	15.0	\$601,140	\$840,291	\$866,166
Case Support Team:						
Sr Legal Analyst	1.0	-	-	4,619-5,616	-	-
Legal Analyst	0.4	-	-	3,841-4,670	-	-
Legal Asst	2.7	-	-	3,386-4,116	-	-
Ofc Svcs Supvr II	1.0	-	-	2,953-3,590	-	-
Appeals Asst	3.1	-	-	2,951-3,588	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Legal Secty	0.9	-	-	2,686-3,265	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.7	-	-	2,143-2,826	-	-
Totals, Case Support Team	11.3	-	-	\$434,349	-	-
Totals, Appeals Division	44.6	47.0	47.0	\$2,802,984	\$3,559,050	\$3,630,713
Administrative Services Division						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	94,176	94,176
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Totals, Administration	1.9	2.0	2.0	\$148,407	\$183,864	\$183,864
Business Services:						
Staff Svc Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	54,780	57,519
Bus Svc Off I-Spec	0.8	0.8	0.8	3,658-4,446	39,552	40,014
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,198	53,352
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Business Services	4.8	4.8	4.8	\$220,588	\$261,494	\$264,849
Technology Development Team:						
DP Mgr IV	-	1.0	1.0	7,825-9,059	108,708	108,708
Syss Software Spec III-Suprvy	-	1.0	1.0	6,416-8,187	98,244	98,244
Syss Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	76,949	80,798
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	84,636	85,308
Syss Software Spec II-Tech	0.8	2.0	2.0	5,561-7,097	161,192	165,639
Staff Prog Analyst-Spec	0.7	4.0	4.0	5,065-6,466	298,020	301,280
Staff Info Syss Analyst-Spec	0.3	1.0	1.0	5,065-6,466	67,287	70,649
Assoc Info Syss Analyst -Spec	1.0	3.0	3.0	4,619-5,897	187,563	193,406
Assoc Programmer Analyst-Spec	2.3	1.0	1.0	4,619-5,897	59,415	62,391
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	54,780	57,519
Totals, Technology Development Team	6.1	16.0	16.0	\$334,931	\$1,196,794	\$1,223,942
Data Processing-Technology System Liaison-Reimbursement:						
Syss Software Spec III-Suprvy	1.0	-	-	6,416-8,187	-	-
Staff Prog Analyst-Spec	1.9	-	-	5,065-6,466	-	-
Totals, Data Processing-Technology System Liaison-Reimbursement	2.9	-	-	\$212,652	-	-
Information Systems:						
DP Mgr IV	1.0	-	-	7,825-9,059	-	-
Sr Info Systems Analyst-Spec	0.8	-	-	5,571-7,109	-	-
Syss Software Spec II-Tech	0.8	-	-	5,561-7,097	-	-
Staff Info Syss Analyst-Spec	1.3	-	-	5,065-6,466	-	-
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Information Systems	4.9	-	-	\$337,595	-	-
Selection System Support:						
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,077	73,579
Totals, Selection Systems Support	1.0	1.0	1.0	\$59,076	\$70,077	\$73,579
Personnel Management:						
Assoc Pers Analyst	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	52,296	53,352
Pers Spec	0.5	-	-	2,602-4,067	-	-
Totals, Personnel Management	2.7	2.0	2.0	\$130,678	\$116,472	\$117,528
Fiscal Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Admin I-Supvry	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Off-Spec	1.2	1.0	1.0	4,400-5,348	56,826	59,670
Acctg Off-Spec	0.3	1.0	1.0	3,841-4,670	46,860	49,204
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,012	50,416
Office Techn-Typing	0.8	0.7	0.7	2,686-3,264	26,649	27,981
Totals, Fiscal Office	5.9	6.7	6.7	\$294,897	\$396,771	\$405,695
Totals, Administrative Services Division	30.2	32.5	32.5	\$1,738,824	\$2,225,472	\$2,269,457
Consulting Services Division						
Administration-CSD:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	105,600	105,600
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Administration-CSD	2.4	2.0	2.0	\$182,766	\$186,324	\$186,324
Appointment Consultation:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	72,604	76,232
Assoc Pers Analyst	0.9	4.0	4.0	4,400-5,348	254,886	256,704
Totals, Appointment Consultation	1.9	5.0	5.0	\$111,768	\$327,490	\$332,936
C.E.A. Bd Items:						
Assoc Pers Analyst	0.7	-	-	4,400-5,348	-	-
Totals, C.E.A. Bd Items	0.7	-	-	\$45,980	-	-
SPB Statewide Training:						
Staff Svcs Mgr II-Supvry	1.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Pgrm Analyst	1.9	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svc Analyst	-	1.0	1.0	2,817-4,446	43,896	46,091
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,808	39,168
Office Asst Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, SPB Statewide Training	4.0	5.0	5.0	\$214,754	\$234,186	\$241,108
Civil Rights:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	77,196	80,724
Staff Svc Mgr I	0.9	3.0	3.0	5,079-6,127	221,772	221,772
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	164,847	173,025
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	38,064	39,903
Totals, Civil Rights	0.9	8.0	8.0	\$58,010	\$501,879	\$515,424
Bilingual Services:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Bilingual Services	5.0	-	-	\$226,110	-	-
LEAP Program:						
Staff Svc Mgr I	1.0	-	-	5,079-6,127	-	-
Totals, LEAP Program	1.0	-	-	\$61,749	-	-
Merit Systems:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,012	50,416
Totals, Merit Systems	1.0	1.0	1.0	\$37,531	\$48,012	\$50,416
Totals, Consulting Services Division	16.9	21.0	21.0	\$938,668	\$1,297,891	\$1,326,208
Merit Operations Division						
Administration-MOD:						
C.E.A. II	1.6	1.0	1.0	7,815-8,616	94,176	94,176
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,817-4,446	42,309	44,424
Ofc Techn-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Administration-MOD	2.0	2.0	2.0	\$224,378	\$136,485	\$138,600
Recruitment & Employment Services:						
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Pers Techn I	0.1	-	-	2,408-3,426	-	-
Totals, Recruitment & Employment Services	1.6	-	-	\$63,654	-	-
Servicewide Exams:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	1.9	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,446	196,149	204,441
Secty	0.4	-	-	2,686-3,265	-	-
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	97,232	102,095
Pers Techn I	0.2	-	-	2,408-3,426	-	-
Totals, Servicewide Exams	8.9	8.0	8.0	\$381,963	\$366,905	\$380,060
Test Validation & Construction:						
Supvng Pers Selection Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Pers Selection Consultant I	2.0	2.0	2.0	4,837-5,835	133,524	138,288
Assoc Pers Analyst	2.1	3.0	3.0	4,400-5,348	163,247	171,413
Pers Tech II-Spec	-	1.0	1.0	3,262-3,967	39,144	41,101
Staff Svcs Analyst-Gen	4.2	4.0	4.0	2,817-4,446	189,912	199,414
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals, Test Validation & Construction	10.3	11.0	11.0	\$469,488	\$611,243	\$635,632
Reimbursable Exams:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Pers Analyst	4.0	5.0	5.0	4,400-5,348	295,534	305,769
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	48,276	50,688
Secty	0.3	-	-	2,686-3,265	-	-
Totals, Reimbursable Exams	7.6	8.0	8.0	\$392,854	\$485,482	\$501,177
Online Services:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	1.5	3.0	3.0	4,400-5,348	171,096	176,442

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pers Tech II-Supvry	0.7	-	-	3,429-4,123	-	-
Pers Tech II-Spec	0.3	2.0	2.0	3,262-3,967	87,048	91,404
Staff Svcs Analyst-Gen	2.2	1.8	1.8	2,817-4,446	86,761	88,966
Ofc Techn-Typing	-	1.5	1.5	2,686-3,264	57,510	58,752
Pers Tech I	1.7	1.0	1.0	2,408-3,426	35,976	37,773
Totals, Online Services	6.9	10.3	10.3	\$300,210	\$511,915	\$526,861
Medical Office:						
Medical Ofcr	0.5	1.0	1.0	11,116-12,893	154,716	154,716
Asst Med Ofcr	0.2	1.0	1.0	9,455-12,022	113,460	119,136
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	35,391	37,160
Totals, Medical Office	2.0	4.0	4.0	\$138,633	\$347,631	\$355,076
Psychological Screening:						
Chief Psychologist	0.1	1.0	1.0	6,297-8,438	130,776	134,806
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	67,673	74,077
Psychologist	3.6	12.0	12.0	5,551-7,649	1,065,974	1,099,347
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	134,180	144,528
Ofc Techn-Typing	3.1	6.5	6.5	2,686-3,264	224,638	233,245
Ofc Techn-Gen	0.2	-	-	2,638-3,209	-	-
Ofc Asst Gen	-	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Psychological Screening	10.9	24.5	24.5	\$628,908	\$1,648,753	\$1,712,793
Totals, Merit Operations Division	50.2	67.8	67.8	\$2,600,088	\$4,108,414	\$4,250,199
Temporary Help	5.1	3.7	3.7	479,132	672,455	672,455
Overtime	-	-	-	51,799	-	-
TOTALS, AUTHORIZED POSITIONS	154.2	181.0	181.0	\$9,400,587	\$12,948,762	\$13,241,924
<i>Regular/Ongoing Positions</i>	<i>149.1</i>	<i>177.3</i>	<i>177.3</i>	<i>8,869,656</i>	<i>12,276,307</i>	<i>12,569,469</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>3.7</i>	<i>3.7</i>	<i>479,132</i>	<i>672,455</i>	<i>672,455</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>51,799</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$18,666-28,000	\$270,000	270,000
C.E.A. V	2.4	3.0	3.0	9,544-10,520	374,863	374,863
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Adm Asst II	2.0	2.0	2.0	4,400-5,348	122,157	125,061
Adm Asst I	0.7	1.0	1.0	3,658-4,652	49,810	52,297
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	37,750	39,642
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	34,545	36,272
Totals	9.3	11.0	11.0	\$781,535	\$1,010,601	\$1,019,611
Diversity Outreach Program						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,462	89,109
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	182,912	185,640
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	4.8	6.0	6.0	\$255,522	\$346,242	\$354,309
Board Member:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,392	100,392
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,598	68,880
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Management Services Tech	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	4.0	4.0	4.0	\$221,689	\$260,454	\$263,736
Totals, Executive Function	18.1	21.0	21.0	\$1,258,746	\$1,617,297	\$1,637,656
Public Affairs Function						
Public Affairs Office:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	132,552	132,552
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Staff Services Mgr III	0.4	2.0	2.0	6,779-7,474	170,680	175,104
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	152,144	158,489
Info Officer II	6.8	8.0	8.0	5,312-6,409	573,988	588,831
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	220,078	220,572
Director-TV Communications-Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
TV Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	379,247	384,294
Info Officer I-Spec	3.0	3.0	3.0	4,400-5,348	184,947	187,779
Adm Asst II	1.0	1.0	1.0	4,400-5,348	58,579	61,507
Graphic Designer III	3.8	5.0	5.0	4,367-5,309	309,079	314,998
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,682	54,036
Exec Secretary I	0.1	1.0	1.0	3,020-3,672	36,542	38,370
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,598	51,031
Totals, Public Affairs Function	33.6	39.0	39.0	\$1,959,854	\$2,675,308	\$2,724,755
Administrative Services Function						
Strategic Management Services Division:						
C.E.A. III	0.4	1.0	1.0	8,594-9,476	116,676	116,676
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	173,988	178,680
Staff Services Mgr II-Supvr	3.9	4.0	4.0	5,576-6,727	322,308	322,896
Info Officer II	0.8	1.0	1.0	5,312-6,409	76,908	76,908
Research Prog Spec II	0.9	1.0	1.0	5,309-6,451	63,708	66,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr I	4.4	5.0	5.0	5,079-6,127	349,154	355,587
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	63,162	66,318
Assoc Govtl Prog Analyst	14.8	18.0	18.0	4,400-5,348	1,063,502	1,090,398
Exec Secretary II	0.3	1.0	1.0	3,288-3,996	40,112	42,116
Staff Services Analyst-Gen	4.8	4.0	4.0	2,817-4,446	189,081	195,723
Office Tech Typing	1.5	1.0	1.0	2,686-3,264	35,250	37,012
Office Assistant Typing	1.0	1.0	1.0	2,143-2,826	31,256	32,820
Totals	35.6	40.0	40.0	\$1,915,015	\$2,525,105	\$2,582,022
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	0.8	1.0	1.0	6,779-7,474	89,282	89,688
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,572	89,688
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Acctg Analyst	2.3	2.0	2.0	4,619-5,616	125,517	130,793
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Management Services Unit:						
Staff Services Manager II-Supvr	1.9	2.0	2.0	5,576-6,727	161,154	161,448
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	1.2	2.0	2.0	4,619-5,616	134,784	134,784
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	46,476	48,800
Office Tech Typing	0.8	-	-	2,686-3,264	-	-
Administrative Accounting:						
Acctg Administrator II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Associate Accounting Analyst	1.8	2.0	2.0	4,619-5,616	134,484	134,784
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	118,263	123,601
Acctg Officer-Spec	6.6	7.0	7.0	3,841-4,670	358,495	373,034
Accountant Trainee	0.3	-	-	3,240-3,751	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Accountant Tech	1.0	1.0	1.0	2,638-3,209	36,648	38,484
Budget Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvr	0.9	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	211,236	214,440
Assoc Acctg Analyst	2.6	4.0	4.0	4,619-5,616	246,402	255,366
Assoc Budget Analyst	3.8	3.0	3.0	4,400-5,348	169,818	178,317
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,396	50,820
Investment Accounting:						
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Acctg Administrator I-Supvr	6.2	7.0	7.0	5,079-6,127	505,653	511,271
Staff Adm Analyst-Acctg	0.6	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-5,874	205,560	208,788
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Acctg Analyst	22.4	25.0	25.0	4,619-5,616	1,596,445	1,626,462
Sr Acctg Officer-Spec	2.0	1.0	1.0	4,400-5,348	53,680	56,364

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Acctg Officer-Spec	5.8	7.0	7.0	3,841-4,670	367,777	375,932
Accountant Trainee	-	2.0	2.0	3,240-3,751	77,760	81,648
Accounting Analyst	1.0	1.0	1.0	3,106-4,670	50,618	53,152
Accountant I-Spec	2.3	-	-	2,870-3,488	-	-
Retirement Program Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	136,932	139,764
Associate Accounting Analyst	1.9	2.0	2.0	4,619-5,616	117,564	123,444
Sr Acctg Officer-Spec	1.6	2.0	2.0	4,400-5,348	119,179	123,603
Acctg Officer-Spec	3.0	3.0	3.0	3,841-4,670	163,765	166,725
Accountant Trainee	0.2	1.0	1.0	3,240-3,751	40,932	42,975
Accountant I-Spec	1.3	1.0	1.0	2,870-3,488	35,888	37,681
Accounting Tech	2.6	2.0	2.0	2,638-3,209	72,284	73,996
Fund Accounting:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.6	2.0	2.0	5,079-6,127	147,048	147,048
Acctg Administrator I-Spec	1.9	2.0	2.0	4,833-5,874	133,674	136,830
Associate Accounting Analyst	5.2	6.0	6.0	4,619-5,616	377,487	388,911
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	62,958	64,176
Acctg Officer-Spec	2.7	3.0	3.0	4,400-5,348	156,670	161,708
Cashier:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	60,808	63,380
Acctg Officer-Spec	3.4	5.0	5.0	3,841-4,670	242,086	254,198
Accountant I-Spec	3.4	2.0	2.0	2,870-3,488	76,296	78,024
Systems Support:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,752	70,764
Assoc Adm Analyst-Acctg	4.0	4.0	4.0	4,619-5,616	262,492	265,510
Office Techn-Typing	-	1.0	1.0	2,686-3,264	34,122	35,828
Centralized Collections Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	62,980	66,132
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	109,340	114,807
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,688	52,736
Internal Control and Documentation:						
Staff Adm Analyst-Acctg	0.8	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	1.8	3.5	3.5	4,833-5,874	223,656	230,910
Assoc Acctg Analyst	0.2	-	-	4,619-5,616	-	-
Totals	142.8	151.5	151.5	\$7,567,164	\$9,416,277	\$9,612,706
Operations Support Services Division:						
Management R:						
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,780	57,519
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	-	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,372	80,724
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Contracts and Procurement:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	84,311	88,158
Staff Services Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	201,813	209,802
Assoc Govtl Prog Analyst	12.2	15.0	15.0	4,400-5,348	859,562	892,727
Staff Services Analyst-Gen	8.7	7.0	7.0	2,817-4,446	316,338	330,072
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	108,117	111,162
Document Management Center:						
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	144,464	146,879
Office Services Supvr II	1.1	2.0	2.0	2,953-3,590	79,128	82,068
Office Services Supvr I-Gen	0.9	-	-	2,638-3,263	-	-
Office Techn-Gen	0.7	4.0	4.0	2,638-3,209	129,478	135,950
Microfilm Techn II	1.0	1.0	1.0	2,533-3,077	36,924	36,924
Office Asst-Typing	9.6	6.0	6.0	2,143-2,826	197,712	200,817
LEAP	0.1	1.0	1.0	-	31,656	31,656
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	211,989	216,208
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	55,671	58,455
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	228,752	236,982
Staff Services Analyst-Gen	3.1	3.0	3.0	2,817-4,446	143,678	148,416
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,979	74,524
Management:						
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	67,990	71,254
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Business Service Officer I-Supvr	2.0	2.0	2.0	3,845-4,622	110,928	110,928
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Office Services Supvr II	0.9	1.0	1.0	2,953-3,590	35,436	37,212
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,420	82,080	82,080
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Digital Print Opr II	2.8	3.0	3.0	2,867-3,485	125,460	125,460
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	147,336	152,040
Mailing Mach Opr II	2.0	2.0	2.0	2,649-3,216	74,216	75,984
Stock Clerk	2.0	2.0	2.0	2,420-2,942	70,608	70,608
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,998	35,976	35,976
Office Asst Gen	11.0	11.0	11.0	2,074-2,770	362,821	364,061
Totals	94.2	100.5	100.5	\$3,898,504	\$4,977,038	\$5,100,226
Human Resources Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,712	113,712
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	4.7	5.0	5.0	5,576-6,727	389,808	393,156
Staff Services Mgr I	11.4	13.0	13.0	5,079-6,127	902,528	922,847
Labor Relations Spec	0.4	1.0	1.0	5,079-6,127	66,738	66,738
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	11.1	14.0	14.0	4,400-5,348	807,355	831,681
Trng Officer I	6.2	7.0	7.0	4,400-5,348	420,621	432,183
Assoc Personnel Analyst	19.1	20.0	20.0	4,400-5,348	1,238,420	1,261,505
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	2.8	3.0	3.0	3,658-4,446	157,064	160,056
Sr Pers Spec	1.2	2.0	2.0	3,658-4,446	106,704	106,704
Exec Secretary II	-	1.0	1.0	3,288-3,996	39,456	41,429
Support Services Assist (Interpreter)	1.1	1.0	1.0	2,964-4,113	49,356	49,356
Staff Services Analyst-Gen	6.4	9.0	9.0	2,817-4,446	420,600	436,240
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	68,995	72,446
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	32,844	34,491
Pers Spec	13.5	15.0	15.0	2,602-4,067	661,149	671,602
Senior Legal Typist	0.4	-	-	2,589-3,516	-	-
Mgt Services Techn	1.1	1.0	1.0	2,495-3,426	37,773	39,654
Personnel Techn I	4.9	4.0	4.0	2,408-3,426	150,454	153,791
Office Asst-Typing	1.4	1.5	1.5	2,143-2,826	45,656	47,090
Totals	93.9	106.5	106.5	\$4,697,695	\$6,065,909	\$6,191,357
Totals, Administrative Services Function	366.5	398.5	398.5	\$18,078,378	\$22,984,329	\$23,486,311
Information Services Function						
Information Technology Services Branch:						
Investment Technology Services Section:						
DP Mgr III	0.2	-	-	7,118-8,239	-	-
Systems Software Spec III-Supvry	0.8	-	-	6,416-8,187	-	-
Sr Programmer Analyst-Spec	0.9	-	-	5,571-7,109	-	-
Sr Info Systems Analyst-Spec	0.9	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	0.6	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	3.3	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.2	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	2.2	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	3.8	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Application Development and Support:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	3.7	4.0	4.0	7,118-8,239	377,588	386,181
DP Mgr II	4.1	6.0	6.0	5,849-7,464	511,981	519,842
Sr Info Systems Analyst-Spec	1.1	2.0	2.0	5,571-7,109	152,160	155,508
Sr Programmer Analyst-Spec	8.9	11.0	11.0	5,571-7,109	876,858	895,434
Systems Software Spec II-Tech	-	2.0	2.0	5,561-7,097	133,464	140,138
Staff Info Systems Analyst-Spec	11.4	12.0	12.0	5,065-6,466	914,679	921,613
Staff Programmer Analyst-Spec	28.5	35.0	35.0	5,065-6,466	2,496,540	2,548,997
Systems Software Spec I-Tech	0.2	2.0	2.0	5,064-6,465	121,536	127,608
Assoc Programmer Analyst-Spec	7.9	10.0	10.0	4,619-5,897	626,244	646,948
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,619-5,897	126,192	128,964
Exec Secretary II	0.3	1.0	1.0	3,288-3,996	46,832	47,952
Web Development and Support Section:						
DP Mgr III	0.6	1.0	1.0	7,118-8,239	89,808	94,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
DP Mgr II	2.7	3.0	3.0	5,849-7,464	229,944	236,952
Sr Programmer Analyst-Spec	2.0	4.0	4.0	5,571-7,109	289,798	300,038
Sr Info Systems Analyst-Spec	2.9	3.0	3.0	5,571-7,109	237,468	240,816
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	5.9	7.0	7.0	5,065-6,466	517,038	526,352
Staff Programmer Analyst-Spec	5.9	6.0	6.0	5,065-6,466	452,384	459,290
Assoc Info Systems Analyst-Spec	4.9	4.0	4.0	4,619-5,897	267,617	270,557
Assoc Programmer Analyst-Spec	4.0	5.0	5.0	4,619-5,897	291,275	305,856
Data Center Section:						
DP Mgr IV	0.9	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.8	4.0	4.0	7,118-8,239	392,102	395,472
Systems Software Spec III-Supvry	3.2	2.0	2.0	6,416-8,187	195,764	196,488
Systems Software Spec III-Tech	2.5	3.0	3.0	6,110-7,796	272,971	279,066
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	7.3	8.0	8.0	5,849-7,464	697,164	700,668
Systems Software Spec II-Supvry	4.0	4.0	4.0	5,839-7,453	357,414	357,744
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,571-7,109	167,406	170,616
Systems Software Spec II-Tech	17.4	20.0	20.0	5,561-7,097	1,620,749	1,646,241
Staff Info Systems Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	153,178	160,129
Staff Info Systems Analyst-Spec	12.6	14.0	14.0	5,065-6,466	1,039,809	1,056,662
Systems Software Spec I-Tech	23.9	26.0	26.0	5,064-6,465	1,889,428	1,918,514
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Assoc Info Systems Analyst-Spec	31.8	36.0	36.0	4,619-5,897	2,374,918	2,432,080
Assoc Systems Software Spec-Tech	7.1	6.0	6.0	4,611-5,882	377,320	389,080
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	68,712	68,712
Info Systems Techn Spec II	2.0	-	-	4,199-5,360	-	-
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	65,152	65,152
Info Systems Techn Spec I	2.0	2.0	2.0	3,495-4,460	96,500	98,600
Computer Operations Spec I	1.0	1.0	1.0	3,495-4,460	54,560	54,560
Asst Info Systems Analyst	9.5	9.0	9.0	3,106-4,903	463,770	475,651
Telecomm Systems Analyst I	0.9	1.0	1.0	2,817-4,669	56,028	56,028
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	83,180	85,056
Computer Operator	1.9	2.0	2.0	2,480-3,737	61,008	64,056
Key Data Operator	3.0	3.0	3.0	2,153-2,975	107,100	107,100
Application Infra Support Section:						
DP Mgr IV	0.8	1.0	1.0	7,825-9,059	105,845	108,708
DP Mgr III	0.9	2.0	2.0	7,118-8,239	184,284	188,554
Systems Software Spec III-Supvry	3.0	3.0	3.0	6,416-8,187	252,228	259,932
Systems Software Spec III-Tech	2.8	3.0	3.0	6,110-7,796	280,656	280,656
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	3.3	3.0	3.0	5,571-7,109	237,468	240,816
Systems Software Spec II-Tech	22.9	29.0	29.0	5,561-7,097	2,254,006	2,314,872
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,065-6,466	213,290	216,378
Systems Software Spec I-Tech	7.6	9.0	9.0	5,064-6,465	657,239	666,281
Assoc Info Systems Analyst-Spec	4.1	4.0	4.0	4,619-5,897	273,732	278,604

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	105,888	108,242
Info Technology Admin Division:						
C.E.A. IV	1.0	1.0	1.0	7,815-8,616	108,216	108,216
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.8	1.0	1.0	5,849-7,464	71,648	75,227
Staff Info Systems Analyst-Spec	2.5	4.0	4.0	5,065-6,466	304,345	308,168
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,619-5,897	134,430	137,610
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	229,715	237,996
Office Tech Typing	2.7	2.0	2.0	2,686-3,264	72,756	75,292
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	33,732	33,912
Innovation & Implementation Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,000	114,000
DP Mgr IV	1.6	2.0	2.0	7,825-9,059	214,524	217,416
DP Mgr III	5.1	6.0	6.0	7,118-8,239	579,756	584,028
Staff Services Mgr III	0.6	-	-	6,779-7,474	-	-
Systems Software Spec III-Supvry	1.5	2.0	2.0	6,416-8,187	175,236	179,088
Systems Software Spec III-Tech	4.5	5.0	5.0	6,110-7,796	413,959	427,503
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	170,055	174,075
Sr Programmer Analyst-Supvr	0.7	-	-	5,850-7,465	-	-
DP Mgr II	3.1	4.0	4.0	5,849-7,464	341,948	349,981
Sr Info Systems Analyst-Spec	29.5	31.0	31.0	5,571-7,109	2,522,207	2,571,758
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	2.6	5.0	5.0	5,561-7,097	407,944	411,308
Staff Info Systems Analyst-Spec	24.2	28.0	28.0	5,065-6,466	2,069,179	2,098,334
Assoc Info Systems Analyst-Spec	19.4	18.0	18.0	4,619-5,897	1,216,215	1,234,163
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	114,246	116,646
Enterprise Transition Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Tech Typing	1.0	1.0	1.0	2,686-3,264	38,624	39,168
Pension System Resumption Project:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,712	113,712
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	141,888	148,986
Staff Services Manager 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	58,206	61,116
Executive Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Retirement Prog Spec I	7.0	7.0	7.0	2,817-4,446	333,793	341,978
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	55,220	57,981
Totals, Information Services Function	439.7	477.0	477.0	\$28,139,560	\$35,169,969	\$35,829,830
Member and Benefit Services Function						
Member Services Division:						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	112,440	112,440
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,400-5,348	487,028	495,584

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ret Prog Spec II-Tech	0.1	1.0	1.0	4,400-5,348	53,020	55,671
Admin Asst I	1.0	1.0	1.0	3,658-4,652	47,820	50,214
Exec Secretary II	0.5	-	-	3,288-3,996	-	-
Exec Secretary I	0.3	1.0	1.0	3,020-3,672	36,844	38,688
Staff Service Analyst	0.8	-	-	2,817-4,446	-	-
Ret Prog Spec I	0.3	2.0	2.0	2,817-4,446	98,529	100,788
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Service Management Section:						
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	5.9	6.0	6.0	5,079-6,127	420,419	428,814
Ret Prog Spec II-Supvr	2.8	3.0	3.0	4,622-5,576	171,108	179,664
Ret Prog Spec II-Tech	6.5	11.0	11.0	4,400-5,348	631,700	653,659
Associate Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Sr Benefit Prog Spec	4.0	4.0	4.0	2,951-3,588	176,412	177,024
Ret Prog Spec I	26.2	25.0	25.0	2,817-4,446	1,177,229	1,225,938
Benefit Prog Spec	20.0	18.5	18.5	2,280-3,209	609,416	637,356
Community Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,666	70,000
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,400-5,348	186,564	189,480
Sr Benefit Prog Spec	0.3	-	-	2,951-3,588	-	-
Ret Prog Spec I	2.2	4.0	4.0	2,817-4,446	172,197	180,171
Benefit Prog Spec	3.3	2.0	2.0	2,280-3,209	73,602	75,236
Estimates:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,455	67,673
Ret Prog Spec II-Tech	1.2	3.0	3.0	4,400-5,348	161,700	169,785
Sr Benefit Prog Spec	0.1	-	-	2,951-3,588	-	-
Ret Prog Spec I	6.6	5.0	5.0	2,817-4,446	238,320	247,077
Benefit Prog Spec	2.0	2.0	2.0	2,280-3,209	73,524	75,133
Special Programs Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Totals	108.9	114.5	114.5	\$4,797,357	\$6,001,737	\$6,173,139
Field Services Division:						
Sacramento Regional Office:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	86,521	89,282
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,502	80,724
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	129,488	135,756
Ret Prog Spec II-Tech	4.0	8.0	8.0	4,400-5,348	441,084	462,533
Sr Benefit Prog Spec	0.9	1.0	1.0	2,951-3,588	44,256	44,256
Ret Prog Spec I	10.2	8.0	8.0	2,817-4,446	366,539	376,532
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,209	31,302	32,868
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,054	73,524
Ret Prog Spec II-Tech	3.9	5.0	5.0	4,400-5,348	307,234	312,425
Ret Prog Spec I	2.0	1.0	1.0	2,817-4,446	50,292	52,434
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Glendale Regional Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ret Prog Spec II-Tech	6.1	7.0	7.0	4,400-5,348	426,019	434,595
Sr Benefit Prog Spec	0.3	1.0	1.0	2,951-3,588	43,500	45,048
Ret Prog Spec I	2.7	2.0	2.0	2,817-4,446	100,058	103,162
Benefit Prog Spec	1.5	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	3.3	4.0	4.0	4,400-5,348	246,208	248,892
Ret Prog Spec I	3.7	3.0	3.0	2,817-4,446	152,796	155,100
San Bernardino 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-Supvr	0.7	1.0	1.0	4,622-5,576	66,912	66,912
Ret Prog Spec II-Tech	3.5	4.0	4.0	4,400-5,348	232,846	241,287
Ret Prog Spec I	6.5	6.0	6.0	2,817-4,446	287,957	295,846
San Diego Regional Office:						
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	319,821	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	4.8	5.0	5.0	4,400-5,348	318,211	320,678
Ret Prog Spec I	3.0	3.0	3.0	2,817-4,446	154,524	156,918
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	2.4	4.0	4.0	4,400-5,348	233,040	241,484
Ret Prog Spec I	4.5	4.0	4.0	2,817-4,446	185,472	192,010
Totals	84.2	89.0	89.0	\$4,109,475	\$5,105,632	\$5,217,690
Benefit Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Tech Typing	0.4	1.0	1.0	2,686-3,264	33,840	35,532
Retirement Processing:						
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	2.0	2.0	5,079-6,127	133,794	137,520
Ret Prog Spec II-Supvr	5.2	6.0	6.0	4,622-5,576	363,166	377,986
Ret Prog Spec II-Tech	1.9	5.0	5.0	4,400-5,348	270,666	284,202
Supvng Benefit Prog Spec	0.6	-	-	3,352-3,879	-	-
Sr Benefit Prog Spec	4.0	4.0	4.0	2,951-3,588	159,183	162,888
Ret Prog Spec I	27.4	32.0	32.0	2,817-4,446	1,429,249	1,493,554
Benefit Prog Spec	8.5	5.5	5.5	2,280-3,209	204,328	207,837
LEAP	-	1.0	1.0	-	30,910	32,456
Community Property Disposition Processing:						
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	66,704	66,912
Ret Prog Spec I	2.1	2.0	2.0	2,817-4,446	104,244	106,242
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	2.7	5.0	5.0	4,400-5,348	274,755	288,489
Ret Prog Spec I	3.3	1.0	1.0	2,817-4,446	46,668	49,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Disability Retirement:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	5.8	6.0	6.0	5,079-6,127	427,953	435,819
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Ret Prog Spec II-Tech	24.7	26.0	26.0	4,400-5,348	1,614,593	1,632,750
Associate Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	189,228	192,141
Ret Prog Spec I	6.8	7.0	7.0	2,817-4,446	327,018	340,516
Benefit Prog Spec	4.2	4.0	4.0	2,280-3,209	144,779	149,856
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Death Benefits:						
Staff Services Mgr II-Suprvy	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	219,748	220,572
Ret Prog Spec II-Supvr	4.0	5.0	5.0	4,622-5,576	313,357	322,319
Ret Prog Spec II-Tech	5.9	10.0	10.0	4,400-5,348	573,892	596,162
Sr Benefit Prog Spec	5.7	6.0	6.0	2,951-3,588	246,570	255,254
Ret Prog Spec I	19.0	23.0	23.0	2,817-4,446	1,006,956	1,045,405
Benefit Prog Spec	25.5	22.5	22.5	2,280-3,209	768,724	796,888
Training & Development Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,289	73,524
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	60,666	63,702
Ret Prog Spec II-Tech	1.5	2.0	2.0	4,400-5,348	128,352	128,352
Ret Prog Spec I	3.6	3.0	3.0	2,817-4,446	151,086	156,764
Exceptional Programs:						
Ret Prog Spec II-Supvr	0.7	1.0	1.0	4,622-5,576	55,464	58,236
Ret Prog Spec I	4.0	4.0	4.0	2,817-4,446	189,052	195,841
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	2.5	4.0	4.0	4,400-5,348	227,526	235,698
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	113,148	118,812
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	96,344	101,153
Office Technician-Typing	1.2	1.0	1.0	2,686-3,264	35,250	37,012
Forms & Roll Administration:						
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	60,666	63,702
Ret Prog Spec I	2.0	2.0	2.0	2,817-4,446	103,686	106,198
Benefit Prog Spec	4.9	5.5	5.5	2,280-3,209	205,005	208,095
Warrant and Roll Administration:						
Staff Services Mgr II-Suprvy	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	72,600	73,524
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	60,772	63,368
Sr Benefit Prog Spec	3.7	5.0	5.0	2,951-3,588	195,445	202,901
Ret Prog Spec I	2.9	3.0	3.0	2,817-4,446	149,787	154,062
Benefit Prog Spec	2.4	2.0	2.0	2,280-3,209	63,399	66,517
Mainframe & Database Automation Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Ret Prog Spec II-Tech	5.2	7.0	7.0	4,400-5,348	427,360	432,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ret Prog Spec I	0.7	-	-	2,817-4,446	-	-
Totals	226.1	246.5	246.5	\$9,934,160	\$12,698,658	\$13,050,883
Office of Policy and Program Development:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II	3.7	3.0	3.0	5,309-6,451	232,236	232,236
Research Analyst II-Gen	1.3	3.0	3.0	4,619-5,616	190,212	192,984
Totals	7.0	8.0	8.0	\$464,090	\$589,131	\$591,903
Office of JRS/LRS:						
Staff Services Mgr II-Suprvy	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	3.3	4.0	4.0	4,400-5,348	237,560	248,615
Sr Benefit Prog Spec	1.3	2.0	2.0	2,951-3,588	76,367	80,071
Ret Prog Spec I	2.5	2.0	2.0	2,817-4,446	91,515	96,094
Benefit Prog Spec	1.6	1.0	1.0	2,280-3,209	28,044	29,448
Totals	10.7	11.0	11.0	\$481,639	\$587,734	\$608,476
Customer Service and Education Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,740	115,740
Staff Services Mgr III	1.7	2.0	2.0	6,779-7,474	174,384	178,168
Staff Services Mgr II-Suprvy	3.8	4.0	4.0	5,576-6,727	312,363	319,199
Staff Services Mgr I	12.5	15.0	15.0	5,079-6,127	1,025,538	1,056,570
Ret Prog Spec II-Supvr	1.8	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	7.5	7.0	7.0	4,400-5,348	408,359	425,569
Ret Prog Spec II-Tech	12.9	16.0	16.0	4,400-5,348	916,236	954,007
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ret Prog Spec I	64.8	71.0	71.0	2,817-4,446	3,262,425	3,396,362
Benefit Prog Spec	25.4	24.0	24.0	2,280-3,209	892,530	910,859
Totals	132.4	142.0	142.0	\$5,720,109	\$7,222,439	\$7,471,338
Totals, Member & Benefit Services Function	569.3	611.0	611.0	\$25,506,830	\$32,205,331	\$33,113,429
Governmental Affairs Function						
Office of Governmental Affairs:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	94,176	94,176
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	219,417	220,572
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,400-5,348	288,102	297,444
Exec Asst	0.7	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
Totals, Governmental Affairs Function	10.0	12.0	12.0	\$568,467	\$784,347	\$798,912
General Counsel Function						
Legal Office:						
General Counsel	0.1	1.0	1.0	22,000-23,099	263,995	277,186
C.E.A. V	1.9	1.0	1.0	9,544-10,520	158,136	158,136
Asst Chief Counsel	2.2	3.0	3.0	8,930-10,043	396,294	396,294
Staff Counsel IV	10.8	11.0	11.0	8,486-10,477	1,355,970	1,364,160
Staff Counsel III-Spec	5.0	7.0	7.0	7,682-9,478	735,418	754,448
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Counsel	2.1	4.0	4.0	4,674-7,828	277,368	285,634
Assoc Systems Software Spec-Tech	-	1.0	1.0	4,611-5,882	55,332	58,104
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,400-5,348	280,500	294,470

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Adm Asst I	0.9	1.0	1.0	3,658-4,652	48,204	50,618
Legal Assistant	1.0	3.0	3.0	3,386-4,116	137,234	141,143
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	4.4	5.0	5.0	3,038-3,878	208,626	214,256
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	38,393	39,168
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	82,630	86,758
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,802	150,517	153,733
Sr Special Investigator	4.0	6.0	6.0	4,888-6,194	424,540	430,577
Special Investigator I	1.8	3.0	3.0	3,902-5,631	173,116	175,584
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,618	53,141
Totals	44.9	58.0	58.0	\$3,532,940	\$4,958,367	\$5,054,886
Office of Audit Services:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	93,780	93,780
Supv Management Auditor	3.0	3.0	3.0	6,779-7,847	282,492	282,492
Sr Prog Evaluator Spec-Info Systems	0.7	1.0	1.0	5,857-7,474	88,376	89,688
Sr Prog Evaluator	3.0	3.0	3.0	5,576-7,063	254,268	254,268
St Prog Evaluator Spec-Info Systems	2.2	2.0	2.0	5,332-6,806	162,793	163,344
Staff Management Auditor	2.0	2.0	2.0	5,079-6,434	154,416	154,416
Prog Evaluator Spec-Info Systems	1.0	2.0	2.0	4,837-6,173	132,120	135,024
Staff Prog Evaluator	7.6	8.0	8.0	4,833-6,168	578,190	584,896
Assoc Prog Evaluator	11.8	16.0	16.0	4,619-5,897	1,070,557	1,089,138
Retirement Prog Spec II-Tech	0.3	-	-	4,400-5,348	-	-
Prog Evaluator	6.6	7.0	7.0	3,106-4,903	367,411	382,605
Exec Secretary I	0.1	1.0	1.0	3,020-3,672	36,542	38,370
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Totals	40.5	47.0	47.0	\$2,432,154	\$3,265,939	\$3,315,265
Office of Enterprise Compliance:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II Supv	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Prog Evaluator	2.8	2.0	2.0	4,619-5,897	141,518	141,528
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,400-5,348	114,264	119,982
Investment Officer I	2.3	3.0	3.0	3,185-5,874	183,740	192,932
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,085	46,290
Totals	8.6	10.0	10.0	\$501,286	\$653,911	\$674,384
Office of Information Security:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr III	0.8	1.0	1.0	7,118-8,239	88,976	93,428
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,571-7,109	152,160	155,508
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,065-6,466	227,410	231,018
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	188,118	197,532
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,406	52,767
Totals	9.8	11.0	11.0	\$618,551	\$820,782	\$843,965
Totals, General Counsel Function	103.8	126.0	126.0	\$7,084,931	\$9,698,999	\$9,888,500
Investment Function						
Executive:						
Chief Investment Officer	1.0	1.0	1.0	31,667-47,583	424,992	424,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Chief Operating Investment Officer	0.1	1.0	1.0	18,417-25,750	290,909	290,901
Investment Officer III	0.5	1.0	1.0	7,794-9,023	104,232	107,526
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,944	64,176
Adm Asst II	2.0	2.0	2.0	4,400-5,348	123,687	126,663
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals	4.6	8.0	8.0	\$736,132	\$1,075,808	\$1,087,806
Corporate Governance:						
Sr Portfolio Mgr	1.1	1.0	1.0	14,500-20,250	235,000	246,744
Portfolio Mgr	1.2	1.0	1.0	10,500-13,667	153,908	161,592
Investment Officer III	2.0	1.0	1.0	7,794-9,023	108,276	108,276
Investment Officer II	3.7	4.0	4.0	5,831-7,087	321,609	332,367
Adm Asst I	0.4	1.0	1.0	3,658-4,652	53,352	53,352
Investment Officer I	1.9	3.0	3.0	3,185-5,874	160,092	168,099
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals	10.7	11.0	11.0	\$904,580	\$1,032,237	\$1,070,430
Administration:						
C.E.A. III	1.0	1.0	1.0	7,815-,8616	103,128	103,128
Staff Services Mgr III	1.2	2.0	2.0	6,779-7,474	162,696	170,832
Staff Services Mgr II-Suprv	1.9	3.0	3.0	5,576-6,727	229,062	235,224
Staff Services Mgr I	3.2	4.0	4.0	5,079-6,127	270,496	282,556
Assoc Govtl Prog Analyst	8.6	11.0	11.0	4,400-5,348	641,714	660,636
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	79,791	83,775
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Management Services Tech	1.2	1.0	1.0	2,495-3,426	36,189	36,408
Totals	20.5	24.0	24.0	\$1,073,299	\$1,523,076	\$1,572,559
External Equity:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	196,900	206,736
Portfolio Mgr	2.9	3.0	3.0	10,500-13,667	455,047	477,792
Investment Officer III	2.9	4.0	4.0	7,794-9,023	416,050	431,176
Investment Officer II	2.0	2.0	2.0	5,831-7,087	169,888	170,088
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Investment Officer I	3.8	3.0	3.0	3,185-5,874	202,728	205,812
Totals	13.6	14.0	14.0	\$1,197,062	\$1,488,565	\$1,539,556
Global Equity:						
Sr Investment Officer	1.1	1.0	1.0	20,750-30,083	318,000	333,900
Sr Portfolio Mgr	1.1	1.0	1.0	14,500-20,250	195,000	204,756
Portfolio Mgr	4.0	5.0	5.0	10,500-13,667	718,383	754,308
Investment Officer III	3.1	3.0	3.0	7,794-9,023	323,278	330,238
Investment Officer II	3.6	4.0	4.0	5,831-7,087	339,590	344,153
Staff Services Mgr I	0.5	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	53,232	53,352
Investment Officer I	0.3	-	-	3,185-5,874	-	-
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	33,804	35,496
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	68,570	70,311
Totals	18.1	20.0	20.0	\$1,698,914	\$2,167,445	\$2,244,102
Asset Allocation/Risk Management:						
Sr Investment Officer	1.1	1.0	1.0	20,750-30,083	344,500	361,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Portfolio Mgr	1.5	1.0	1.0	14,500-20,250	202,954	213,096
Portfolio Mgr	3.3	2.0	2.0	10,500-13,667	328,669	345,084
Investment Officer III	3.5	2.0	2.0	7,794-9,023	216,552	216,552
Investment Officer II	2.7	2.0	2.0	5,831-7,087	164,760	168,740
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	118,956	121,695
Adm Asst I	0.8	1.0	1.0	3,658-4,652	46,284	48,598
Investment Officer I	1.0	1.0	1.0	3,185-5,874	70,488	70,488
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals	15.9	12.0	12.0	\$1,920,185	\$1,493,163	\$1,545,969
Fixed Income:						
Sr Investment Officer	1.1	1.0	1.0	20,750-30,083	349,610	367,092
Sr Portfolio Mgr	2.4	3.0	3.0	14,500-20,250	716,716	752,532
Portfolio Mgr	8.4	11.0	11.0	10,500-13,667	1,655,025	1,737,763
Investment Officer III	10.9	11.0	11.0	7,794-9,023	1,190,634	1,217,926
Investment Officer II	11.1	13.0	13.0	5,831-7,087	1,083,929	1,095,490
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	60,948	63,996
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Secretary II	0.3	1.0	1.0	3,288-3,996	46,832	47,952
Investment Officer I	2.0	2.0	2.0	3,185-5,874	121,812	127,908
Exec Secretary I	1.6	1.0	1.0	3,020-3,672	37,901	39,801
Totals	39.0	45.0	45.0	\$4,089,454	\$5,316,759	\$5,503,812
Performance & Operations:						
Portfolio Mgr	1.1	1.0	1.0	10,500-13,667	126,000	132,300
Investment Officer III	2.0	2.0	2.0	7,794-9,023	205,978	212,252
Investment Officer II	10.7	14.0	14.0	5,831-7,087	1,098,732	1,137,396
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	41,943	44,043
Investment Officer I	12.3	14.0	14.0	3,185-5,874	922,675	944,341
Totals	27.1	32.0	32.0	\$1,714,982	\$2,395,328	\$2,470,332
Real Estate:						
Sr Investment Officer	1.1	1.0	1.0	20,750-30,083	333,124	349,776
Sr Portfolio Mgr	3.1	4.0	4.0	14,500-20,250	933,383	966,628
Portfolio Mgr	6.7	8.0	8.0	10,500-13,667	1,332,512	1,394,860
Investment Officer III	8.5	10.0	10.0	7,794-9,023	1,061,611	1,087,998
Investment Officer II	6.3	7.0	7.0	5,831-7,087	560,563	575,452
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	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	53,352	53,352
Investment Officer I	5.0	5.0	5.0	3,185-5,874	326,364	333,471
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.4	3.0	3.0	2,817-4,446	132,186	138,652
Office Techn-Typing	3.2	3.0	3.0	2,686-3,264	107,524	109,328
Totals	37.3	45.0	45.0	\$3,641,839	\$5,022,383	\$5,191,281
Alternative Investment Management:						
Sr Investment Officer	1.1	1.0	1.0	20,750-30,083	349,610	367,092
Sr Portfolio Mgr	2.1	3.0	3.0	14,500-20,250	620,001	642,032
Portfolio Mgr	4.9	5.0	5.0	10,500-13,667	673,128	706,788
Investment Officer II	4.5	5.0	5.0	5,831-7,087	397,878	409,260
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Adm Asst I	0.8	1.0	1.0	3,658-4,652	48,396	50,820
Investment Officer I	3.6	4.0	4.0	3,185-5,874	241,394	249,947
Exec Secretary I	0.2	1.0	1.0	3,020-3,672	35,979	37,773
Staff Services Analyst-Gen	2.2	3.0	3.0	2,817-4,446	125,694	131,984
Office Techn-Typing	2.3	2.0	2.0	2,686-3,264	71,952	75,546
Totals	22.9	25.0	25.0	\$2,047,202	\$2,564,032	\$2,671,242
Supplemental Income Plans:						
Portfolio Mgr	1.1	1.0	1.0	10,500-13,667	126,000	132,300
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	93,780
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	239,236	246,948
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Ret Prog Spec II-Tech	1.9	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,400-5,348	165,682	173,967
Investment Officer I	0.3	-	-	3,185-5,874	-	-
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,682	39,168
Totals	14.8	15.0	15.0	\$919,784	\$1,121,818	\$1,147,241
Totals, Investment Function	224.5	251.0	251.0	\$19,943,433	\$25,200,614	\$26,044,330
Actuarial and Employer Services Function						
Employer Contact Center:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	200,583	207,390
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,759	57,495
Ret Prog Spec II-Tech	1.1	4.0	4.0	4,400-5,348	213,177	223,832
Ret Prog Spec I	20.6	18.0	18.0	2,817-4,446	876,905	905,838
Totals	26.2	27.0	27.0	\$1,129,870	\$1,426,148	\$1,475,279
PERT Program:						
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	60,642	63,668
Totals	1.0	1.0	1.0	\$49,752	\$60,642	\$63,668
CERBT Program:						
Research Prog Spec II	0.3	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	121,896	127,992
Sr Actuarial Asst	0.3	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,400-5,348	106,040	111,342
Staff Services Analyst-Gen	1.7	-	-	2,817-4,446	-	-
Totals	3.8	7.0	7.0	\$185,446	\$433,832	\$448,134
Constituent Relations Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Staff Services Mgr II-Supv	1.5	2.0	2.0	5,576-6,727	135,232	141,996
Totals	2.5	3.0	3.0	\$165,028	\$229,408	\$236,172
Actuarial Office:						
Chief Actuary	0.7	1.0	1.0	15,917-19,917	206,000	206,000
Supvng Pension Actuary	3.1	3.0	3.0	9,074-10,977	395,172	395,172
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	108,216	108,216
Sr Pension Actuary	7.7	10.0	10.0	8,511-10,344	1,178,570	1,194,355
Sr Life Actuary	1.0	1.0	1.0	7,667-10,177	124,131	124,131

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Pension Actuary	2.3	1.0	1.0	7,012-8,523	87,654	92,036
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Actuarial Asst	2.5	3.0	3.0	5,312-6,409	222,748	228,544
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Sr Actuarial Asst	11.4	9.0	9.0	4,833-5,874	608,307	615,204
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	53,020	55,671
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Actuarial Asst	2.5	4.0	4.0	4,400-5,348	218,526	229,455
Actuarial Asst Trainee	4.0	6.0	6.0	3,106-4,446	273,906	287,603
Totals	39.2	43.0	43.0	\$3,018,507	\$3,707,526	\$3,767,663
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	105,168	105,168
Staff Services Mgr III	1.9	2.0	2.0	6,779-7,474	177,621	179,202
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	294,096	294,096
Assoc Govtl Prog Analyst	10.9	12.0	12.0	4,400-5,348	663,702	690,471
Ret Prog Spec II-Tech	7.0	9.0	9.0	4,400-5,348	528,142	547,597
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ret Prog Spec I	4.5	3.0	3.0	2,817-4,446	150,966	153,180
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals	33.3	35.0	35.0	\$1,720,421	\$2,122,819	\$2,172,838
Payroll:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.5	4.0	4.0	5,079-6,127	293,334	294,096
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ret Prog Spec II-Tech	10.0	13.0	13.0	4,400-5,348	782,279	798,933
Ret Prog Spec I	9.0	8.0	8.0	2,817-4,446	374,163	387,349
Benefit Prog Spec	4.7	5.0	5.0	2,280-3,209	189,176	194,486
Totals	29.2	32.0	32.0	\$1,379,395	\$1,783,852	\$1,819,764
ACES:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	225,257	236,514
Totals	4.5	5.0	5.0	\$229,010	\$298,781	\$310,038
Membership:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	3.0	3.0	5,079-6,127	195,928	202,050
Ret Prog Spec II-Tech	3.7	6.0	6.0	4,400-5,348	356,616	364,817
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Ret Prog Spec I	7.8	7.5	7.5	2,817-4,446	349,247	361,666
Benefit Prog Spec	3.4	6.0	6.0	2,280-3,209	222,926	224,330
Totals	18.7	24.5	24.5	\$859,924	\$1,261,112	\$1,292,042
Employer Contracts and Comp Review:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	212,284	217,724
Ret Prog Spec II-Tech	6.8	8.0	8.0	4,400-5,348	480,549	491,744
Ret Prog Spec I	1.6	2.0	2.0	2,817-4,446	88,720	92,846
Benefit Prog Spec	0.4	1.0	1.0	2,280-3,209	35,581	35,700
Totals	12.3	15.0	15.0	\$641,131	\$897,858	\$918,738
Totals, Actuarial & Employer Services Function	170.7	192.5	192.5	\$9,378,484	\$12,221,978	\$12,504,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Health Benefits Function						
Office of Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	9,398-12,570	150,840	150,840
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Services Mgr III	1.0	2.0	2.0	6,779-7,474	171,036	175,104
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-7,815	117,780	117,780
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	288,612	291,873
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	76,788	76,788
Research Prog Spec I	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Health Program Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Research Analyst II-Gen	1.2	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	9.6	12.0	12.0	4,400-5,348	702,790	724,559
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,324	44,064
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	78,798	82,740
Totals	27.0	31.0	31.0	\$1,640,112	\$2,168,744	\$2,202,524
Office of Health Policy and Program Support:						
C.E.A. III	0.2	1.0	1.0	8,594-9,476	113,712	113,712
Health Prog Mgr III	1.0	1.0	1.0	6,779-7,474	104,088	104,088
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Manager II	2.0	4.0	4.0	5,576-6,727	295,272	301,968
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	77,784	80,724
Research Prog Spec II-GIS	-	1.0	1.0	5,309-6,451	63,708	66,888
Research Prog Spec II	6.1	8.0	8.0	5,309-6,451	598,132	607,912
Research Manager I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Research Prog Spec I	8.1	8.0	8.0	4,833-5,874	549,434	554,309
Research Analyst II-Gen	6.3	6.0	6.0	4,619-5,616	397,732	400,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	301,428	306,873
Research Writer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	52,728	55,362
Ret Prog Spec I	1.8	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Totals	38.8	46.0	46.0	\$2,261,934	\$3,163,831	\$3,210,268
Office of Long Term Care:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals	4.5	5.0	5.0	\$221,452	\$279,102	\$282,960
Office of Employer and Member Health Services:						
Program Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	110,220	110,220
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	72,156	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Services Techn	0.4	1.0	1.0	2,495-3,426	40,656	41,112
HIPAA Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,348	114,427	120,148
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Member Health Services:						
Staff Services Mgr II-Supv	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	210,820	216,388
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	76,788	76,788
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	177,478	183,142
Ret Prog Spec II-Tech	3.8	4.0	4.0	4,400-5,348	246,316	250,278
Ret Prog Spec I	7.4	7.0	7.0	2,817-4,446	343,831	352,066
Staff Services Analyst-Gen	2.1	2.0	2.0	2,817-4,446	86,250	90,562
Benefit Prog Spec	1.0	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	78,040	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,236
Ret Prog Spec II-Tech	1.4	3.0	3.0	4,400-5,348	171,083	176,577
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	114,466	119,616
Ret Prog Spec I	9.5	8.0	8.0	2,817-4,446	404,891	413,574
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,002	51,453
Benefit Prog Spec	4.7	5.0	5.0	2,280-3,209	198,540	198,540
Medicare Part D EMHS:						
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	115,604	120,309
Ret Prog Spec II-Tech	1.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
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	1.0	1.0	1.0	5,079-6,127	72,138	73,524
Ret Prog Spec II-Tech	0.3	1.0	1.0	4,400-5,348	53,460	56,133
Ret Prog Spec I	5.1	5.5	5.5	2,817-4,446	263,427	268,600
Benefit Prog Spec	0.5	-	-	2,280-3,209	-	-
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	1.6	2.0	2.0	5,079-6,127	133,548	137,520
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	110,088	115,596
Ret Prog Spec II-Tech	4.3	4.0	4.0	4,400-5,348	234,310	243,464
Ret Prog Spec I	2.2	3.0	3.0	2,817-4,446	147,946	152,674
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,230	48,543
Health Plan Receivables:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,995	146,817
Ret Prog Spec II-Tech	2.0	2.0	2.0	4,400-5,348	113,421	119,097
Ret Prog Spec I	6.4	7.5	7.5	2,817-4,446	382,569	390,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Operation Support:						
Staff Services Mgr III	1.0	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	1.5	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	7.2	9.0	9.0	4,400-5,348	513,709	534,620
Staff Services Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Totals	100.6	107.0	107.0	\$4,934,609	\$6,203,888	\$6,352,874
Totals, Health Benefits Function	170.9	189.0	189.0	\$9,058,107	\$11,815,565	\$12,048,626
Temporary Help	134.0	70.4	44.4	7,239,774	4,420,917	3,092,917
Overtime	-	-	-	2,140,793	1,495,248	1,495,248
TOTALS, AUTHORIZED POSITIONS	2,241.1	2,387.4	2,361.4	\$130,357,357	\$160,289,902	\$162,664,850
<i>Regular/Ongoing Positions</i>	<i>2,107.1</i>	<i>2,317.0</i>	<i>2,317.0</i>	<i>120,976,790</i>	<i>154,373,737</i>	<i>158,076,685</i>
<i>Temporary Help</i>	<i>134.0</i>	<i>70.4</i>	<i>44.4</i>	<i>7,239,774</i>	<i>4,420,917</i>	<i>3,092,917</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,140,793</i>	<i>1,495,248</i>	<i>1,495,248</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Branch						
Chief Exec Officer	1.0	1.0	1.0	\$20,000-26,250	\$300,000	\$300,000
C.E.A. V	0.2	1.0	1.0	9,544-13,381	131,304	131,304
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,190	73,062
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst II	0.1	-	-	4,400-5,348	-	-
Adm Asst I	-	1.0	1.0	3,685-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,088	37,892
Temporary Help	0.2	0.1	0.1	(14,440)	12,100	12,100
Totals, Executive Branch	3.4	6.1	6.1	\$425,826	\$655,834	\$663,150
General Counsel						
General Counsel	0.1	1.0	1.0	14,167-20,000	180,750	189,788
C.E.A. V	0.4	-	-	9,544-13,381	-	-
Asst Chief Counsel	0.9	1.0	1.0	8,930-10,043	107,160	112,524
Staff Counsel IV	0.4	1.0	1.0	8,486-10,477	101,832	106,920
Staff Counsel III-Spec	3.8	4.0	4.0	7,682-9,478	404,540	419,077
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	0.9	1.0	1.0	5,064-6,465	77,580	77,580
Staff Counsel	2.6	4.0	4.0	4,674-7,828	255,037	264,548
Sr Legal Analyst	5.0	5.0	5.0	4,619-5,616	327,366	330,684
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	70,584	70,584
Legal Analyst	0.8	1.0	1.0	3,841-4,670	46,092	48,396
Adm Asst I	1.0	1.0	1.0	3,658-4,652	55,824	55,824
Legal Secretary	0.3	1.0	1.0	3,038-3,878	38,772	40,716
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,124	37,928
Sr Legal Typist	1.8	2.0	2.0	2,589-3,516	73,260	74,808
Temporary Help	0.5	1.5	1.5	(36,444)	111,992	111,992
Overtime	-	-	-	(3,334)	1,500	1,500
Totals, General Counsel	24.3	29.5	29.5	\$1,891,157	\$2,222,937	\$2,277,393
Office of Audits						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	98,868	98,868
Supervising Mgmt Auditor	0.9	-	-	6,779-7,847	-	-
Sr Mgt Auditor	2.3	3.0	3.0	5,576-7,063	251,812	254,268
Staff Mgt Auditor	0.7	-	-	5,079-6,434	-	-
Staff Mgt Auditor-Spec	17.9	20.0	20.0	4,833-6,168	1,401,575	1,423,366
Assoc Mgt Auditor	1.3	1.0	1.0	4,619-5,897	63,156	66,312
Research Analyst II-Gen	0.2	-	-	4,619-5,616	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	42,321	43,946
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	37,124	38,977
Temporary Help	1.3	-	-	(84,744)	-	-
Overtime	-	-	-	(450)	-	-
Totals, Office of Audits	26.0	27.0	27.0	\$1,721,696	\$1,894,856	\$1,925,737
Administrative Services						
Administrative Services Management:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	108,420	108,420
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	76,539	79,908
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Adm Asst I	1.0	-	-	3,658-4,652	-	-
Temporary Help	7.2	6.6	6.6	(481,782)	492,768	492,768
Overtime	-	-	-	(424)	1,000	1,000
Totals, Administrative Services Management	9.3	9.6	9.6	\$172,747	\$739,675	\$746,092
Vacancy Pool Administration						
Portfolio Mgr	-	1.0	1.0	12,083-16,250	144,996	152,244
Investment Off III	-	3.0	3.0	7,794-9,023	280,584	294,624
Investment Off II	-	2.0	2.0	5,831-7,087	139,944	146,952
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,888
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Pension Prog Analyst	-	3.0	3.0	2,817-4,446	101,412	106,488
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Vacancy Pool Administration	0.0	14.0	14.0	\$177,315	\$902,616	\$947,772
Human Resources & Organizational Develop:						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Staff Services Mgr III	0.8	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvr	2.5	-	-	5,576-6,727	-	-
Research Mgr II-Gen	0.6	-	-	5,576-6,727	-	-
Staff Services Mgr I	6.3	-	-	5,079-6,127	-	-
Research Prog Spec I	1.0	-	-	4,833-5,874	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Personnel Analyst	8.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	9.3	-	-	4,400-5,348	-	-
Sr Pers Spec	1.0	-	-	3,658-4,446	-	-
Exec Asst	1.0	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	8.6	-	-	2,817-4,446	-	-
Office Techn-Typing	1.9	-	-	2,686-3,264	-	-
Pers Spec	2.8	-	-	2,602-4,067	-	-
Personnel Techn I	0.5	-	-	2,408-3,426	-	-
Temporary Help	0.6	-	-	(41,743)	-	-
Overtime	-	-	-	(2,275)	-	-
Totals, Human Resources & Organizational Develop	48.1	0.0	0.0	\$2,775,339	-	-
Fiscal Planning						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Mgrl	0.1	-	-	6,173-6,808	-	-
Staff Service Mgr II-Supvr	-	1.0	1.0	5,576-6,727	77,996	80,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	143,714	146,586
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	59,901	62,901
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	172,013	179,954
Assoc Budget Analyst	1.5	2.0	2.0	4,400-5,348	119,847	122,631
Staff Services Analyst-Gen	3.0	3.5	3.5	2,817-4,446	155,494	162,967
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	-	1.0	1.0	2,495-3,426	39,840	41,112
Temporary Help	1.4	0.2	0.2	(93,252)	17,500	17,500
Totals, Fiscal Planning	14.2	15.7	15.7	\$676,422	\$915,161	\$943,231
Facilities Management, Planning & Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Service Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	143,714	146,586
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Business Service Officer III	2.0	2.0	2.0	4,622-5,576	127,092	130,104
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Business Service Officer I-Supvr	0.4	2.0	2.0	3,845-4,622	99,021	103,653
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Services Supvr III-Gen	0.7	-	-	3,358-4,085	-	-
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	192,054	199,014
Office Techn-Typing	3.5	3.0	3.0	2,686-3,264	95,666	100,442
Mailing Mach Opr II	8.0	7.0	7.0	2,649-3,216	265,084	268,644
Office Techn-Gen	2.3	4.0	4.0	2,638-3,209	140,324	154,032
Business Service Asst-Spec	3.2	4.0	4.0	2,495-3,708	166,803	167,832
Stock Clerk	1.9	2.0	2.0	2,420-2,942	70,608	70,608
Mailing Mach Opr I	2.0	2.0	2.0	2,280-2,998	66,496	69,052
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.2	4.0	4.0	(12,761)	297,679	297,679
Overtime	-	-	-	(14,963)	12,500	12,500
Totals, Facilities Management, Planning & Services	38.7	45.0	45.0	\$1,825,322	\$2,261,681	\$2,304,786
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	98,880	103,392
Acctg Administrator III	2.2	2.0	2.0	6,779-7,474	179,144	179,376
Investment Off II	-	1.0	1.0	5,831-7,087	69,972	73,476
Acctg Administrator II	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Sr Adm Analyst-Acctg	1.1	3.0	3.0	5,576-6,727	225,126	231,708
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	71,878	75,344
Pension Prog Mgr I	1.0	1.0	1.0	5,114-6,170	74,040	74,040
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,079-6,127	281,520	284,568
Staff Adm Analyst-Acctg	5.5	4.0	4.0	5,079-6,127	294,096	294,096
Acctg Administrator I-Spec	1.0	2.0	2.0	4,833-5,874	122,320	128,442
Pension Prog Supvr	2.0	2.0	2.0	4,654-5,616	134,784	134,784
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Adm Analyst-Acctg	7.3	8.0	8.0	4,619-5,616	519,785	525,557
Assoc Acctg Analyst	6.4	6.0	6.0	4,619-5,616	377,331	393,672
Sr Acctg Officer-Spec	5.9	5.0	5.0	4,400-5,348	295,635	303,999
Assoc Pension Prog Analyst	1.1	1.0	1.0	4,400-5,348	58,212	61,128
Acctg Officer-Spec	13.4	15.0	15.0	3,841-4,670	764,937	792,191
Accountant Trainee	0.9	1.0	1.0	3,240-3,751	39,042	40,994
Investment Off I	0.2	1.0	1.0	3,185-5,874	58,722	61,662
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Sr Pension Prog Rep	7.6	9.0	9.0	2,951-3,588	371,277	377,283
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Pension Prog Analyst	2.0	2.0	2.0	2,817-4,446	98,830	103,763
Acctg Techn	0.9	-	-	2,638-3,209	-	-
Pension Prog Rep	2.6	3.0	3.0	2,280-3,209	104,376	105,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	1.0	1.5	1.5	(63,770)	112,600	112,600
Overtime	-	-	-	(26,761)	25,000	25,000
Totals, Accounting	<u>74.0</u>	<u>79.5</u>	<u>79.5</u>	<u>\$4,390,638</u>	<u>\$4,795,887</u>	<u>\$4,901,199</u>
Totals, Administrative Services	<u>184.3</u>	<u>163.8</u>	<u>163.8</u>	<u>\$10,017,783</u>	<u>\$9,615,020</u>	<u>\$9,843,080</u>
Human Resources Branch						
Human Resources & Organizational Develop:						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	87,933	89,514
Staff Services Mgr II-Supvr	-	3.0	3.0	5,576-6,727	235,542	241,256
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	-	6.0	6.0	5,079-6,127	431,959	438,148
Research Prog Spec I	-	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Personnel Analyst	-	11.0	11.0	4,400-5,348	657,054	671,823
Assoc Govtl Prog Analyst	-	12.0	12.0	4,400-5,348	692,664	718,934
Sr Pers Spec	-	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	-	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	-	6.0	6.0	2,817-4,446	268,735	281,284
Office Techn-Typing	-	2.0	2.0	2,686-3,264	68,409	71,829
Pers Spec	-	3.0	3.0	2,602-4,067	120,531	124,119
Personnel Techn I	-	0.5	0.5	2,408-3,426	20,556	20,556
Temporary Help	-	0.2	0.2	-	13,100	13,100
Totals, Human Resources Branch	<u>-</u>	<u>50.7</u>	<u>50.7</u>	<u>-</u>	<u>\$3,005,971</u>	<u>\$3,083,399</u>
Investments Branch						
Investments Branch Management:						
Chief Investment Off	1.0	1.0	1.0	22,917-30,417	360,000	360,000
Investment Director	3.5	5.0	5.0	14,167-20,000	1,084,776	1,084,776
Investment Ops Director	1.0	1.0	1.0	8,750-11,250	140,004	140,004
Totals, Investments Branch Management	<u>5.5</u>	<u>7.0</u>	<u>7.0</u>	<u>\$1,304,503</u>	<u>\$1,584,780</u>	<u>\$1,584,780</u>
Investments Support:						
Portfolio Mgr	17.4	20.0	20.0	12,083-16,250	3,317,009	3,317,009
Investment Off III	17.2	18.0	18.0	7,794-9,023	1,889,069	1,944,627
Investment Off II	20.9	26.0	26.0	5,831-7,087	2,054,812	2,120,626
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,093	61,987
Exec Asst	2.3	3.0	3.0	3,288-3,996	142,736	143,856
Investment Off I	16.7	15.0	15.0	3,185-5,874	1,002,440	1,025,453
Exec Secretary I	3.7	3.0	3.0	3,020-3,672	126,339	128,255
Staff Services Analyst-Gen	0.5	2.0	2.0	2,817-4,446	88,890	93,336
Office Techn-Typing	3.5	3.0	3.0	2,686-3,264	106,728	110,781
Temporary Help	1.2	0.2	0.2	(79,518)	14,500	14,500
Overtime	-	-	-	(1,326)	3,000	3,000
Totals, Investments Support	<u>84.4</u>	<u>91.2</u>	<u>91.2</u>	<u>\$7,929,634</u>	<u>\$8,804,616</u>	<u>\$8,963,430</u>
Corporate Governance:						
Investment Director	1.0	1.0	1.0	14,167-20,000	200,004	200,004
Portfolio Mgr	1.0	1.0	1.0	12,083-16,250	165,000	165,000
Investment Off III	3.0	3.0	3.0	7,794-9,023	306,979	321,878
Exec Asst	0.7	1.0	1.0	3,288-3,996	42,492	44,616
Investment Off I	2.0	2.0	2.0	3,185-5,874	140,274	140,952
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Corporate Governance	8.0	8.0	8.0	\$719,824	\$854,749	\$872,450
Totals, Investments Branch	97.9	106.2	106.2	\$9,953,961	\$11,244,145	\$11,420,660
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	\$176,211	\$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 II	1.9	2.0	2.0	5,616-6,775	162,304	162,600
Pension Prog Mgr I	5.9	8.0	8.0	5,114-6,170	552,233	565,941
Pension Prog Supvr	0.6	-	-	4,654-5,616	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,646	65,778
Assoc Pension Prog Analyst	14.2	16.0	16.0	4,400-5,348	918,477	957,873
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Sr Pension Prog Rep	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Pension Prog Analyst	35.1	38.0	38.0	2,817-4,446	1,785,368	1,830,370
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Pension Prog Rep	2.9	5.0	5.0	2,280-3,209	162,894	167,192
Temporary Help	0.3	0.3	0.3	(16,759)	20,000	20,000
Overtime	-	-	-	(4,548)	28,000	28,000
Totals, Member Account Services	65.7	74.3	74.3	\$3,546,143	\$3,912,374	\$4,019,706
Service Retirement:						
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	6,826-7,526	85,663	89,942
Pension Prog Mgr II	1.0	1.0	1.0	5,616-6,775	81,300	81,300
Pension Prog Mgr I	4.8	6.0	6.0	5,114-6,170	402,674	415,401
Research Prog Spec I	0.4	1.0	1.0	4,833-5,874	70,488	70,488
Pension Prog Supvr	2.2	2.0	2.0	4,654-5,616	117,934	123,756
Assoc Pension Prog Analyst	10.1	16.5	16.5	4,400-5,348	938,227	981,340
Sr Pension Prog Rep	4.4	4.5	4.5	2,951-3,588	180,988	184,811
Pension Prog Analyst	22.5	21.5	21.5	2,817-4,446	1,012,874	1,045,228
Office Techn-Typing	0.4	0.5	0.5	2,686-3,264	16,116	16,920
Pension Prog Rep	3.0	3.0	3.0	2,280-3,209	115,524	115,524
Temporary Help	0.6	-	-	(39,116)	-	-
Overtime	-	-	-	(38,423)	1,000	1,000
Totals, Service Retirement	50.4	58.0	58.0	\$2,628,332	\$3,126,180	\$3,229,102
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	0.9	1.0	1.0	6,826-7,526	89,284	90,256
Pension Prog Mgr II	1.3	2.0	2.0	5,616-6,775	157,450	162,600
Pension Prog Mgr I	5.8	6.0	6.0	5,114-6,170	431,568	434,640
Pension Prog Supvr	3.0	4.0	4.0	4,654-5,616	240,616	252,496
Assoc Pension Prog Analyst	9.3	12.0	12.0	4,400-5,348	681,142	708,676
Sr Pension Prog Rep	6.9	7.0	7.0	2,951-3,588	287,886	291,524
Pension Prog Analyst	23.8	29.0	29.0	2,817-4,446	1,293,783	1,348,627
Office Techn-Typing	2.4	3.0	3.0	2,686-3,264	104,570	107,835
Pension Prog Rep	13.6	13.0	13.0	2,280-3,209	440,854	455,420
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Temporary Help	0.4	-	-	(27,433)	-	-
Overtime	-	-	-	(8,960)	15,000	15,000
Totals, Disability & Survivor Services	69.1	79.0	79.0	\$3,389,739	\$3,879,457	\$4,004,378
Customer Service:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pension Prog Mgr III	0.8	1.0	1.0	6,826-7,526	82,253	86,362
Pension Prog Mgr II	0.9	1.0	1.0	5,616-6,775	81,004	81,300
Pension Prog Mgr I	3.3	5.0	5.0	5,114-6,170	342,628	351,538
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Pension Prog Supvr	4.8	7.0	7.0	4,654-5,616	436,449	447,712
Assoc Pension Prog Analyst	7.1	7.0	7.0	4,400-5,348	408,133	424,530
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	164,325	172,536
Sr Pension Prog Rep	8.5	8.0	8.0	2,951-3,588	333,521	340,435
Pension Prog Analyst	23.4	27.0	27.0	2,817-4,446	1,253,184	1,289,944
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	91,335	95,901
Pension Prog Rep	14.5	17.0	17.0	2,280-3,209	585,394	611,139
Temporary Help	0.2	-	-	(14,504)	-	-
Overtime	-	-	-	(32,929)	11,000	11,000
Totals, Customer Service	69.4	80.0	80.0	\$3,452,629	\$3,966,142	\$4,089,313
Service Retirement/Medi-Cal Insurance Deduct:						
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,591	61,519
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Service Retirement/Medi-Cal Insurance Deduct	2.0	2.0	2.0	\$82,381	\$97,759	\$100,687
Totals, Benefits and Services	258.6	295.3	295.3	\$13,275,435	\$15,159,476	\$15,620,750
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	109,008	109,008
Admin Asst I	1.0	1.0	1.0	3,658-4,652	48,564	50,988
Totals, EIT Branch Management	3.0	3.0	3.0	\$264,082	\$276,840	\$279,264
Information Technology Services:						
DP Mgr IV	1.8	2.0	2.0	7,825-9,059	216,192	217,416
DP Mgr III	2.1	4.0	4.0	7,118-8,239	389,214	395,330
Systems Software Spec III-Supvr	0.4	1.0	1.0	6,416-8,187	95,801	98,244
Systems Software Spec III-Tech	0.6	1.0	1.0	6,110-7,796	88,510	92,197
Sr Info Systems Analyst-Supvr	1.6	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	2.7	5.0	5.0	5,849-7,464	433,190	440,836
Systems Software Spec II-Supvr	3.1	3.0	3.0	5,839-7,453	264,483	268,308
Sr Programmer Analyst-Spec	6.2	8.0	8.0	5,571-7,109	670,694	680,494
Sr Info Systems Analyst-Spec	4.6	5.0	5.0	5,571-7,109	396,602	410,901
Systems Software Spec II-Tech	13.6	19.0	19.0	5,561-7,097	1,572,401	1,595,333
DP Mgr I	3.5	4.0	4.0	5,318-6,789	287,058	297,161
Staff Programmer Analyst-Spec	3.8	2.0	2.0	5,065-6,466	147,477	150,975
Staff Info Systems Analyst-Spec	18.1	25.0	25.0	5,065-6,466	1,873,955	1,891,081
Systems Software Spec I-Tech	3.6	3.0	3.0	5,064-6,465	212,243	215,279
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	21.3	21.0	21.0	4,619-5,897	1,405,719	1,432,071
Assoc Systems Software Spec-Tech	2.5	3.0	3.0	4,611-5,882	173,234	181,898
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	125,304	128,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Programmer II	1.1	1.0	1.0	4,033-5,147	48,396	50,820
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Asst Info Systems Analyst	3.7	4.0	4.0	3,106-4,903	190,713	198,347
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	89,439	93,912
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	1.5	5.5	5.5	(98,867)	412,753	412,753
Overtime	-	-	-	(129,548)	394,694	394,694
Totals, Information Technology Services	99.7	122.5	122.5	\$7,319,217	\$9,631,172	\$9,789,502
Project Management:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,828	98,828
DP Mgr II	1.5	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	0.2	1.0	1.0	5,571-7,109	71,342	74,912
Staff Info Systems Analyst-Spec	8.2	9.0	9.0	5,065-6,466	648,904	658,064
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	34,122	35,828
Temporary Help	0.3	0.5	0.5	(18,464)	36,600	36,600
Overtime	-	-	-	(190)	2,598	2,598
Totals, Project Management	11.9	13.5	13.5	\$1,066,362	\$981,962	\$996,398
Totals, Enterprise Initiatives and Technology Branch	114.6	139.0	139.0	\$8,649,661	\$10,889,974	\$11,065,164
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
Assoc Pension Prog Analyst	0.3	1.0	1.0	4,400-5,348	56,948	59,792
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,166	64,176
Pension Prog Analyst	0.7	-	-	2,817-4,446	-	-
Overtime	-	-	-	(170)	3,500	3,500
Totals, Plan Design & Communication Branch Mgt	4.0	4.0	4.0	\$324,993	\$331,154	\$335,008
Communications:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,760	98,760
Info Officer III	0.1	-	-	7,110-7,838	-	-
Staff Svcs Mgr II-MgrI	1.8	2.0	2.0	6,173-6,808	163,234	163,392
Info Officer II	2.2	3.0	3.0	5,312-6,409	212,748	222,476
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	63,488	66,666
Director-TV Communications-Spec	0.3	1.0	1.0	4,833-5,874	68,416	70,488
TV Spec	0.7	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	220,407	231,435
Info Officer I-Spec	3.7	4.0	4.0	4,400-5,348	245,229	247,968
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	118,796	124,410
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	86,371	90,689
Mgt Services Techn	0.9	2.0	2.0	2,495-3,426	59,880	62,880
Temporary Help	0.3	-	-	(18,978)	-	-
Overtime	-	-	-	(231)	-	-
Totals, Communications	18.2	22.0	22.0	\$1,138,438	\$1,337,329	\$1,379,164
Governmental Affairs & Program Analysis:						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Research Mgr III-Gen	0.1	1.0	1.0	6,779-7,474	85,109	89,050
Staff Services Mgr II-Suprvy	0.9	-	-	5,576-6,727	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	132,393	138,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Research Prog Spec I	0.5	2.0	2.0	4,833-5,874	126,420	131,388
Research Analyst II-Gen	2.4	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	128,042	128,352
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	0.1	-	-	(6,010)	-	-
Overtime	-	-	-	(324)	1,000	1,000
Totals, Governmental Affairs & Program Analysis	10.0	11.0	11.0	\$661,240	\$768,536	\$783,794
Active Financial Choices:						
Pension Prog Mgr I	1.0	1.0	1.0	5,114-6,170	74,040	74,040
Assoc Pension Prog Analyst	2.2	7.0	7.0	4,400-5,348	390,254	409,763
Pension Prog Analyst	0.9	1.0	1.0	2,817-4,446	44,079	46,284
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Overtime	-	-	-	(175)	12,000	12,000
Totals, Active Financial Choices	5.1	10.0	10.0	\$304,842	\$556,053	\$579,550
Actuarial Resources:						
System Actuary	1.0	1.0	1.0	11,250-14,583	139,728	139,728
Research Prog Spec I	0.4	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	1.6	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Pension Prog Analyst	1.6	1.0	1.0	4,400-5,348	54,340	57,057
Temporary Help	0.3	-	-	(17,065)	-	-
Totals, Actuarial Resources	4.9	4.0	4.0	\$300,988	\$331,948	\$334,665
Client Outreach & Guidance:						
Pension Prog Mgr III	0.9	1.0	1.0	6,826-7,526	88,216	90,088
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Pension Prog Mgr II	1.7	2.0	2.0	5,616-6,775	162,600	162,600
Pension Prog Mgr I	4.0	4.0	4.0	5,114-6,170	280,462	287,067
Pension Prog Supvr	2.0	2.0	2.0	4,654-5,616	131,457	134,145
Assoc Pension Prog Analyst	15.9	19.0	19.0	4,400-5,348	1,113,728	1,148,492
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	235,582	242,004
Sr Pension Prog Rep	0.6	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	1.8	3.0	3.0	2,817-4,446	128,639	134,011
Pension Prog Analyst	7.9	7.0	7.0	2,817-4,446	333,318	346,830
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Mgt Services Techn	0.8	-	-	2,495-3,426	-	-
Pension Prog Rep	1.8	2.0	2.0	2,280-3,209	65,832	69,070
Temporary Help	3.4	0.4	0.4	(172,330)	28,000	28,000
Overtime	-	-	-	(20,728)	12,000	12,000
Totals, Client Outreach & Guidance	45.1	45.4	45.4	\$2,356,378	\$2,653,910	\$2,728,383
Health Benefits Research:						
Research Prog Spec I	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	0.6	-	-	4,619-5,616	-	-
Totals, Health Benefits Research	0.9	1.0	1.0	\$56,044	\$70,488	\$70,488
Totals, Plan Design and Communication	88.2	97.4	97.4	\$5,142,923	\$6,049,418	\$6,211,052
TOTALS, AUTHORIZED POSITIONS	797.3	915.0	915.0	\$52,702,181	\$60,737,631	\$62,110,385
<i>Regular/Ongoing Positions</i>	<i>776.3</i>	<i>894.0</i>	<i>894.0</i>	<i>51,078,442</i>	<i>58,644,247</i>	<i>60,017,001</i>
<i>Temporary Help</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>	<i>1,337,980</i>	<i>1,569,592</i>	<i>1,569,592</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>285,759</i>	<i>523,792</i>	<i>523,792</i>