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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
Nurse Evaluator I	-	4.0	4.0	4,072-5,261	195,456	205,248
Staff Svcs Analyst-Gen	1.1	-	-	2,817-3,426	-	-
Ofc Techn-Typing	3.2	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,686-3,210	70,812	72,395
Word Proc Techn	1.0	2.0	2.0	2,324-2,975	62,070	64,980
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(1,240)	4,700	4,700
Totals, In Home Operations	53.6	62.0	62.0	\$3,265,739	\$4,198,077	\$4,241,961
Monitoring & Oversight Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	71,436	75,008
Hlth Prog Mgr II	0.9	-	-	5,576-6,727	-	-
Hlth Prog Mgr I ⁵²	3.0	3.0	3.0	5,079-6,127	214,284	214,284
Nurse Evaluator II ⁵³	7.8	9.0	9.0	4,917-6,269	669,906	669,906
Nurse Evaluator III-Hlth	1.0	1.0	1.0	4,898-6,350	78,600	78,600
Hlth Prog Spec I ⁵⁴	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen ⁵⁵	2.5	2.0	2.0	4,619-5,616	123,987	126,819
Nurse Evaluator I-Hlth	-	1.0	1.0	4,072-5,261	48,864	51,312
Word Proc Techn	0.8	-	-	2,324-2,826	-	-
Temporary Help	0.4	-	-	(24,827)	-	-
Overtime	-	-	-	(3,065)	-	-
Totals, Monitoring & Oversight Section	18.2	18.0	18.0	\$1,148,158	\$1,277,565	\$1,286,417
Totals, Long Term Care Division	88.6	101.0	101.0	\$5,448,941	\$6,921,115	\$6,991,316
Medi-Cal Managed Care Division						
Managed Care Division Office:						
Div Chief	0.2	1.0	1.0	8,496-9,190	105,420	105,420
C.E.A.	0.5	1.0	1.0	7,815-8,616	103,128	103,128
Staff Svcs Mgr II-Supvry	1.6	1.0	1.0	5,576-6,727	66,912	70,260
Hlth Prog Spec II	-	1.0	1.0	5,309-6,451	70,560	70,560
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,190	143,524
Nurse Evaluator II Hlth ⁵⁶	-	1.0	1.0	4,917-6,269	75,228	75,228
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,116	64,176
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	306,541	312,241
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	36,995	38,847
Staff Svcs Analyst-Gen	2.7	2.0	2.0	2,817-4,446	104,170	104,170
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	1.1	2.0	2.0	2,143-2,826	67,824	67,824
Temporary Help	-	0.1	0.1	(3,211)	2,051	2,051
Overtime	-	-	-	(2,883)	-	-
Totals, Managed Care Division Office	15.6	21.1	21.1	\$808,132	\$1,243,443	\$1,264,121
Plan Monitoring/Program Integrity Branch:						
Med Prog Consultant	1.0	1.0	1.0	11,672-13,537	162,444	162,444
Med Consultant II-Dept of Hlth ⁵⁷	1.0	2.0	2.0	9,398-12,570	301,680	301,680
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec ⁵⁸	3.7	7.0	7.0	5,953-7,644	575,769	587,568
Pharmaceutical Consultant II	1.0	1.0	1.0	5,673-7,815	117,780	117,780
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	90,948	90,948
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824

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Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	136,504	139,656
Nurse Consultant I ⁵⁹	-	1.0	1.0	4,998-6,399	76,788	76,788
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Nurse Evaluator II-Hlth ⁶⁰	9.7	11.0	11.0	4,917-6,269	827,508	827,508
Research Prog Spec I	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	110,856	116,400
Assoc Govtl Prog Analyst	6.9	8.0	8.0	4,400-5,348	463,181	479,931
Staff Svcs Analyst-Gen	0.9	-	-	2,817-3,426	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,606	26,358	27,678
Temporary Help	-	1.1	1.1	-	38,463	38,463
Overtime	-	-	-	(3,967)	-	-
Totals, Plan Monitoring/Program Integrity Branch	39.4	48.1	48.1	\$2,626,259	\$3,700,395	\$3,738,960
Policy & Financial Management Branch:						
Supv Life Actuary	0.3	1.0	1.0	8,675-10,494	104,968	110,218
Sr Life Actuary	3.0	3.0	3.0	7,667-10,177	383,807	383,807
Assoc Life Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	147,636	150,984
Hlth Prog Spec II	0.5	0.5	0.5	5,309-6,451	38,706	38,706
Research Prog Spec II	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	5.4	6.0	6.0	5,079-6,127	418,786	425,025
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I-Hlth ⁶¹	-	2.0	2.0	4,833-5,874	128,496	128,496
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofc-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Mgt Auditor ⁶²	4.1	8.0	8.0	4,619-5,897	517,670	523,474
Research Analyst II-Econ	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	8.5	7.0	7.0	4,400-5,348	424,951	434,422
Acctg Ofcr-Spec	2.7	3.0	3.0	3,841-4,670	164,124	168,108
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Staff Svcs Mgt Auditor	2.0	2.0	2.0	3,106-4,903	80,220	84,228
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	2.0	2.0	2.0	2,638-3,209	74,658	76,367
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Acctg Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Temporary Help	0.4	0.2	0.2	(27,563)	-	-
Overtime	-	-	-	(4,844)	-	-
Totals, Policy & Financial Management Branch	42.6	51.7	51.7	\$2,417,358	\$3,366,577	\$3,414,923
Plan Management Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	86,521	89,282
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,576-6,727	150,747	155,430
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	341,082	348,564
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Research Prog Spec I-Hlth ⁶³	-	2.0	2.0	4,833-5,874	116,976	116,976
Assoc Govtl Prog Analyst ⁶⁴	14.6	20.0	20.0	4,400-5,348	1,173,245	1,205,047

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Staff Svcs Analyst-Gen	8.7	8.0	8.0	2,817-4,446	364,999	380,525
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	35,976	37,773
Mgt Svcs Techn	1.0	-	-	2,495-3,034	-	-
Mgt Services Asst	-	1.0	1.0	2,193-2,666	26,976	28,326
Ofc Asst-Typing	0.5	-	-	2,143-2,606	-	-
Temporary Help	0.9	-	-	(58,306)	-	-
Overtime	-	-	-	(3,064)	-	-
Totals, Plan Management Branch	34.7	46.0	46.0	\$1,750,878	\$2,539,510	\$2,613,371
Totals, Medi-Cal Managed Care Division Office	132.3	166.9	166.9	\$7,602,627	\$10,849,925	\$11,031,375
Utilization Management Division						
Utilization Management Division:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,382	64,176
Totals, Utilization Management Division	2.0	2.0	2.0	\$141,426	\$169,670	\$172,464
Field Operations Branch:						
Med Consultant II-Dept of Hlth	1.0	1.0	1.0	9,398-12,570	154,716	154,716
Med Consultant I	2.0	2.0	2.0	8,711-11,381	293,865	294,720
Staff Svcs Mgr III	4.4	5.0	5.0	6,779-7,474	439,701	443,832
Nurse Consultant III-Spec ⁶⁵	1.0	2.0	2.0	5,953-7,644	183,456	183,456
Hlth Prog Mgr II	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Medi-Cal Field Ofc Admin II ⁶⁶	-	1.0	1.0	5,576-6,727	73,824	73,824
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Evaluator IV-Hlth	1.0	1.0	1.0	5,379-6,976	83,712	83,712
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,127	201,952	208,327
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Nurse Consultant I	2.0	2.0	2.0	4,998-6,399	153,576	153,576
Nurse Evaluator II	19.0	18.6	18.6	4,917-6,269	1,381,902	1,381,902
Nurse Evaluator III-Hlth	3.9	4.0	4.0	4,898-6,350	314,400	314,400
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	68,504	70,756
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	12.1	14.0	14.0	4,400-5,348	814,209	842,441
Nurse Evaluator I	-	1.0	1.0	4,072-5,261	48,864	51,312
Staff Svcs Analyst-Gen	6.8	5.0	5.0	2,817-4,446	232,715	240,704
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,086	35,792
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	-	0.1	0.1	(2,713)	1,590	1,590
Overtime	-	-	-	(17,540)	167,200	167,200
Totals, Field Operations Branch	63.2	69.7	69.7	\$3,896,639	\$5,113,440	\$5,172,156
Southern Field Operations Branch:						
Med Consultant II-Dept of Hlth	0.9	1.0	1.0	9,398-12,570	142,786	149,688
Med Consultant I	9.6	10.0	10.0	8,711-11,381	1,399,862	1,418,482
Nurse Evaluator IV-Hlth	4.2	4.0	4.0	5,379-6,976	335,368	338,448
Nurse Evaluator II-Hlth	64.9	75.0	75.0	4,917-6,269	5,501,405	5,485,440
Nurse Evaluator III-Hlth	11.0	13.0	13.0	4,898-6,350	970,312	976,192
Sr Word Proc Tech	1.0	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	63,666	64,986

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Ofc Svcs Supvr I-Typing	3.0	3.0	3.0	2,686-3,210	117,468	117,468
Prog Techn II	0.3	1.0	1.0	2,638-3,209	31,656	33,240
Medi-Cal Techn I	0.7	0.8	0.8	2,447-2,974	26,766	26,766
Word Proc Techn	3.9	4.0	4.0	2,324-2,975	140,046	140,516
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	69,024	69,024
Ofc Asst-Gen	1.9	2.0	2.0	2,074-2,770	58,856	60,139
Temporary Help	0.1	-	-	(4,690)	-	-
Overtime	-	-	-	(36,662)	-	-
Totals, Southern Field Operations Branch	104.8	118.8	118.8	\$6,953,691	\$8,897,223	\$8,920,397
Northern Field Operations Branch:						
Med Consultant I	7.1	8.0	8.0	8,711-12,280	1,099,616	1,105,348
Podiatric Consultant	0.8	0.8	0.8	6,229-9,160	82,440	82,440
Nurse Evaluator IV-Hlth	2.0	2.0	2.0	5,379-6,976	168,624	168,624
Nurse Evaluator II	44.8	49.2	49.2	4,917-6,269	3,666,618	3,680,076
Nurse Evaluator III-Hlth	7.5	8.0	8.0	4,898-6,350	628,800	628,800
Phys Therapy Consultant	0.1	1.0	1.0	4,080-5,352	64,224	64,224
Nurse Evaluator I	-	2.0	2.0	4,072-5,261	97,728	102,624
Medi-Cal Techn II	3.3	2.0	2.0	2,756-3,351	73,284	74,940
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,180	78,026
Word Proc Techn	7.9	8.0	8.0	2,324-2,975	283,490	283,904
Temporary Help	0.4	-	-	(28,550)	-	-
Overtime	-	-	-	(34,473)	-	-
Totals, Northern Field Operations Branch	75.9	83.0	83.0	\$5,005,529	\$6,241,004	\$6,269,006
Pharmacy Operations Branch						
Pharmaceutical Prog Consultant	2.0	2.0	2.0	6,444-8,613	249,937	249,937
Pharmaceutical Consultant II-Supvry	9.7	10.0	10.0	5,843-7,815	1,173,467	1,173,467
Pharmaceutical Consultant II-Spec	5.7	6.0	6.0	5,673-7,815	656,976	660,384
Pharmaceutical Consultant I	40.9	42.2	42.2	5,167-7,104	4,294,534	4,305,614
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,686-3,210	39,156	39,156
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	39,008	39,708
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Medi-Cal Techn I	1.0	1.0	1.0	2,447-2,974	35,688	35,688
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,606	33,912	33,912
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,519	33,240	33,240
Temporary Help	-	-	-	(3,201)	-	-
Totals, Pharmacy Operations Branch	66.2	68.2	68.2	\$5,790,663	\$6,675,630	\$6,690,818
Totals, Utilization Management Division	312.1	341.7	341.7	\$21,787,948	\$27,096,967	\$27,224,841
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Ofc:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Temporary Help	-	0.3	0.3	-	11,923	11,923
Totals, Third Party Liability & Recovery Division Ofc	1.5	1.3	1.3	\$107,098	\$115,315	\$115,315
Administrative Support Unit:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,320	71,548
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,671	58,455

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Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	92,124	94,060
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,686-3,210	39,156	39,156
Prog Techn II	0.3	1.0	1.0	2,638-3,209	38,508	38,508
Word Proc Techn	1.6	1.0	1.0	2,324-2,975	27,888	29,280
Prog Techn	2.5	4.0	4.0	2,280-2,975	127,356	131,946
Ofc Asst-Gen	3.0	5.0	5.0	2,074-2,770	155,778	158,580
Overtime	-	-	-	(142)	-	-
Totals, Administrative Support Unit	13.5	20.0	20.0	\$467,321	\$780,769	\$800,801
Other Coverage Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	160,552	161,448
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	219,717	220,572
Assoc Govtl Prog Analyst	7.6	7.0	7.0	4,400-5,348	434,658	440,346
Tax Compliance Rep	2.9	-	-	3,106-3,425	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn III	0.8	-	-	2,951-3,588	-	-
Staff Svcs Analyst-Gen	8.5	6.0	6.0	2,817-4,446	302,345	309,620
Supvng Prog Techn I	0.2	-	-	2,745-3,334	-	-
Prog Techn II	8.0	2.0	2.0	2,638-3,209	75,187	75,187
Prog Techn	7.9	3.0	3.0	2,280-2,975	107,100	107,100
Temporary Help	0.1	-	-	(8,154)	-	-
Overtime	-	-	-	(7)	-	-
Totals, Other Coverage Branch	43.0	25.0	25.0	\$1,855,709	\$1,424,683	\$1,441,173
Recovery Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	7.0	11.0	11.0	5,079-6,127	749,105	772,062
Tax Compliance Supvr	1.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Sys Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Sr Tax Compliance Rep-Spec	6.7	7.0	7.0	4,619-5,616	465,053	468,543
Sr Tax Compliance Rep-Supvr	7.1	4.0	4.0	4,619-5,616	267,660	269,568
Assoc Govtl Prog Analyst ⁶⁷	9.4	15.0	15.0	4,400-5,348	842,679	883,125
Tax Compliance Rep	41.3	40.0	40.0	3,106-4,670	2,162,560	2,204,223
Supv Prog Techn II	0.2	1.0	1.0	2,953-3,590	35,436	37,212
Prog Techn III	0.3	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen ⁶⁸	-	31.0	31.0	2,817-4,446	1,413,927	1,422,915
Jr Staff Analyst-Gen	21.0	3.0	3.0	2,817-3,708	101,412	106,488
Prog Techn II	22.4	26.0	26.0	2,638-3,209	993,513	996,424
Mgt Services Techn	4.7	4.0	4.0	2,495-3,034	163,440	164,448
Prog Techn	2.0	6.0	6.0	2,280-2,975	200,088	202,896
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,976	28,326
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	29,892	31,386
Temporary Help	0.2	-	-	(14,072)	-	-
Overtime	-	-	-	(10,943)	-	-
Totals, Recovery Branch	126.7	153.0	153.0	\$5,619,439	\$7,658,009	\$7,793,884
Totals, Third Party Liability & Recovery Division	184.7	199.3	199.3	\$8,049,567	\$9,978,776	\$10,151,173

Medi-Cal Eligibility Division

Medi-Cal Eligibility Division Office:

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.	1.4	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,456	89,688
Exec Secretary I	-	1.0	1.0	3,020-3,672	39,494	41,466
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.8	-	-	(55,716)	-	-
Totals, Medi-Cal Eligibility Division Office	4.0	3.0	3.0	\$300,840	\$242,662	\$244,866
Policy Development Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Prog Analyst ⁶⁹	12.3	14.0	14.0	4,400-5,348	858,667	869,742
Assoc Medi-Cal Eligibility Analyst	4.7	5.0	5.0	4,400-5,348	318,049	321,318
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	145,181	149,780
Jr Staff Svcs Analyst	3.9	2.0	2.0	2,817-3,426	67,608	67,608
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	75,588	77,406
Prog Techn II	0.9	1.0	1.0	2,638-3,209	36,679	36,679
Temporary Help	0.2	-	-	(16,101)	-	-
Overtime	-	-	-	(3,146)	-	-
Totals, Policy Development Branch	28.8	32.0	32.0	\$1,527,870	\$1,880,180	\$1,903,989
Program Review Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	283,044	286,170
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	505,596	508,416
Assoc Medi-Cal Eligibility Analyst	12.1	13.0	13.0	4,400-5,348	805,378	818,712
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	98,294	101,250
Prog Techn	3.5	4.0	4.0	2,280-2,975	131,862	134,889
Temporary Help	0.7	2.0	2.0	(47,374)	70,492	70,492
Overtime	-	-	-	(2,101)	-	-
Totals, Program Review Section	33.2	36.0	36.0	\$1,674,821	\$2,015,398	\$2,040,661
Policy Operations Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I ⁷⁰	6.0	6.0	6.0	5,079-6,127	434,349	434,856
Assoc Info Sys Analyst-Spec ⁷¹	0.9	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst ⁷²	22.7	21.5	21.5	4,400-5,348	1,315,854	1,324,986
Assoc Medi-Cal Eligibility Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen ⁷³	4.8	7.0	7.0	2,817-4,446	337,434	348,462
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing ^{74, 75}	2.0	2.0	2.0	2,686-3,264	76,464	74,868
Overtime	-	-	-	(1,231)	-	-
Totals, Policy Operations Branch	38.4	41.5	41.5	\$2,025,784	\$2,441,001	\$2,466,228
Totals, Medi-Cal Eligibility Division	104.4	112.5	112.5	\$5,529,315	\$6,579,241	\$6,655,744
Fiscal Intermediary & Contract Oversight Division						
Fiscal Intermediary & Contract Oversight Div Ofc:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	103,812	103,812
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,808	43,896
Temporary Help	-	-	-	(1,494)	-	-
Overtime	-	-	-	(3,559)	-	-
Totals, Fiscal Intermediary & Contract Oversight Div Ofc	1.7	2.0	2.0	\$123,279	\$145,620	\$147,708

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
Fiscal Intermediary-Management Info Service Branch						
Data Proc Mgr III	0.9	1.0	1.0	7,118-8,239	97,964	98,848
Sr Info Sys Analyst-Supvry	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Sys Analyst-Spec	0.7	1.0	1.0	5,571-7,109	80,299	83,898
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,065-6,466	64,710	67,942
Staff Programmer Analyst-Spec	3.3	4.0	4.0	5,065-6,466	290,922	297,618
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	55,428	58,200
Temporary Help	0.2	-	-	(14,988)	-	-
Overtime	-	-	-	(97)	-	-
Totals, Fiscal Intermediary-Management Info Service Branch	7.3	9.0	9.0	\$489,042	\$678,903	\$696,086
Health Care Options Branch:						
Staff Svcs Mgr III	2.6	2.0	2.0	6,779-7,474	171,036	175,104
Data Proc Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,124	145,319
Staff Info Sys Analyst-Spec	2.8	4.0	4.0	5,065-6,466	270,680	280,328
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	69,252	70,764
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst ⁷⁶	2.5	5.0	5.0	4,400-5,348	285,062	290,410
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	91,743	94,572
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,109	36,864
Totals, Health Care Options Branch	17.3	20.0	20.0	\$995,604	\$1,284,630	\$1,312,985
Fiscal Intermediary-Operations Mgmt Br:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec	3.0	3.0	3.0	5,953-7,644	275,184	275,184
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,400-5,348	494,186	502,307
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Sr Word Proc Tech	1.0	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Word Proc Techn	1.1	1.5	1.5	2,324-2,975	49,644	50,340
Temporary Help	0.2	-	-	(10,951)	-	-
Overtime	-	-	-	(93)	-	-
Totals, Fiscal Intermediary-Operations Mgmt Br	24.9	25.5	25.5	\$1,422,510	\$1,661,546	\$1,672,055
Fiscal Intermediary-Info Tech Mgmt Br:						
Data Proc Mgr III	0.6	1.0	1.0	7,118-8,239	90,942	95,448
Data Proc Mgr II	1.1	2.0	2.0	5,849-7,464	146,333	153,642
Sr Info Sys Analyst-Spec	2.5	2.0	2.0	5,571-7,109	152,160	155,508
Data Proc Mgr I	5.0	5.0	5.0	5,318-6,789	407,340	407,340
Staff Info Sys Analyst-Spec	7.8	9.0	9.0	5,065-6,466	677,580	684,338
Assoc Info Sys Analyst-Spec	10.7	13.0	13.0	4,619-5,897	860,705	873,455
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-3,596	52,902	55,552
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	2.0	2.0	-	67,946	67,946

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	-	-	-	(5,633)	54,700	54,700
Totals, Fiscal Intermediary-Info Tech Mgmt Br	29.2	36.0	36.0	\$1,897,491	\$2,549,776	\$2,587,097
Office of Medi-Cal Payment Systems:						
Data Proc Mgr III	0.7	1.0	1.0	7,118-8,239	85,416	89,688
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	159,780	163,296
Staff Info Sys Analyst-Spec	6.6	7.0	7.0	5,065-6,466	531,342	539,839
Sys Software Spec I	0.1	1.0	1.0	5,064-6,465	74,840	77,580
Assoc Info Sys Analyst-Spec	5.4	6.0	6.0	4,619-5,897	358,053	372,425
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(7,711)	-	-
Totals, Office of Medi-Cal Payment Systems	15.8	18.0	18.0	\$992,470	\$1,248,599	\$1,281,996
Contract Policy & Mgmt Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.6	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Mgt Auditor	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,616	125,315	130,172
Assoc Govtl Prog Analyst	6.7	10.0	10.0	4,400-5,348	565,898	589,095
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.9	-	-	(59,676)	-	-
Overtime	-	-	-	(65)	-	-
Totals, Contract Policy & Mgmt Branch	20.4	21.0	21.0	\$1,041,375	\$1,258,405	\$1,286,459
Totals, Fiscal Intermediary & Contract Oversight Division	116.6	131.5	131.5	\$6,961,771	\$8,827,479	\$8,984,386
Medi-Cal Dental Services Division:						
Dental Prog Consultant	2.0	2.0	2.0	8,331-10,887	261,288	261,288
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
C.E.A.	0.7	1.0	1.0	6,173-13,381	94,056	94,056
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Data Proc Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	202,421	208,868
Staff Info Sys Analyst-Spec	2.3	3.0	3.0	5,065-6,466	225,692	231,299
Assoc Info Sys Analyst-Spec	1.7	2.0	2.0	4,619-5,897	126,192	128,964
Assoc Mgt Auditor	1.3	1.0	1.0	4,619-5,897	70,752	70,764
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,400-5,348	416,860	426,946
Dental Hygienist Auditor	0.4	-	-	4,103-5,237	-	-
Staff Svcs Analyst-Gen	2.6	5.0	5.0	2,817-4,446	232,952	240,157
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,380	35,052
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(1,656)	-	-
Totals, Medi-Cal Dental Services Division	25.7	32.0	32.0	\$1,556,050	\$2,050,677	\$2,089,554
Fiscal Intermediary-Mgmt Info Systems:						
Med Consultant II-Dept of Hlth ⁷⁷	1.0	1.0	1.0	9,398-12,570	150,840	150,840
Data Proc Mgr IV ⁷⁸	-	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	1.0	-	-	7,118-8,239	-	-

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.	0.9	1.0	1.0	6,173-13,381	114,528	114,528
Sr Info Sys Analyst-Supvr ⁷⁹	-	3.0	3.0	5,850-7,465	268,740	268,740
Data Proc Mgr II	0.5	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Sr Info Sys Analyst-Spec ⁸⁰	-	2.0	2.0	5,571-7,109	170,616	170,616
Data Proc Mgr I	0.3	-	-	5,318-6,789	-	-
Staff Svcs Mgr I ⁸¹	0.7	1.0	1.0	5,079-6,127	67,236	67,236
Staff Info Sys Analyst-Spec ⁸²	3.9	11.0	11.0	5,065-6,466	827,622	837,248
Assoc Info Sys Analyst-Spec ⁸³	0.9	3.0	3.0	4,619-5,897	212,292	212,292
Assoc Mgt Auditor ⁸⁴	-	1.0	1.0	4,619-5,897	63,096	63,096
Assoc Admin Analyst-Acctg ⁸⁵	1.0	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Govtl Prog Analyst ⁸⁶	0.9	1.0	1.0	4,400-5,348	58,488	58,488
Exec Asst ⁸⁷	-	1.0	1.0	3,288-3,996	43,704	43,704
Ofc Techn-Typing ⁸⁸	0.7	2.0	2.0	2,686-3,264	71,400	71,400
Temporary Help	1.4	-	-	(94,776)	-	-
Overtime	-	-	-	(918)	-	-
Totals, Fiscal Intermediary-Mgmt Info Systems	14.2	29.0	29.0	\$989,188	\$2,218,686	\$2,228,312
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
Medical Prog Consultant	0.5	1.0	1.0	11,672-13,537	158,388	162,444
Med Consultant II-Dept of Hlth	0.5	0	0	9,398-12,570	-	-
C.E.A.	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Consulting Optometrist II	1.0	1.0	1.0	6,377-7,980	95,760	95,760
Consulting Optometrist I	1.0	1.0	1.0	5,802-7,257	87,084	87,084
Pharmaceutical Consultant II ⁸⁹	1.0	1.0	-	5,673-7,815	113,325	-
Research Prog Spec II ⁹⁰	1.0	1.0	-	5,309-6,451	77,412	-
Hlth Prog Spec II ⁹¹	1.3	1.0	-	4,833-5,874	77,232	-
Ofc Techn-Typing ⁹²	1.4	2.0	1.0	2,686-3,264	68,892	37,928
Temporary Help	-	0.2	0.2	-	6,422	6,422
Overtime	-	-	-	(2,621)	29,600	29,600
Totals, Pharmacy Benefits Division Office	8.7	9.2	5.2	\$689,843	\$827,827	\$532,950
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	127,356	127,356
Pharmaceutical Consultant II-Supvry	1.0	1.0	1.0	5,843-7,815	117,780	117,780
Pharmaceutical Consultant II-Spec ⁹³	5.0	6.0	6.0	5,673-7,815	664,861	664,861
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,342	69,651
Totals, Pharmacy Policy Branch	8.0	9.0	9.0	\$776,823	\$976,339	\$979,648
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	0.9	1.0	1.0	6,444-8,613	77,328	81,192
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	91,728	91,728
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	5,673-7,815	226,650	226,650
Hlth Nutrition Consultant III-Spec	1.0	1.0	1.0	4,931-6,164	73,968	73,968
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	122,256	122,256
Totals, Enteral & Med Supplies Benefit Branch	6.6	7.0	7.0	\$531,511	\$591,930	\$595,794
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	117,816	117,816
Pharmaceutical Consultant II-Spec	4.8	5.0	5.0	5,673-7,815	571,081	571,081
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	63,414	64,176

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, Drug Contracting Branch	6.7	7.0	7.0	\$630,749	\$752,311	\$753,073
Drug Rebates Branch:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	138,588	141,844
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,400-5,348	342,419	356,337
Research Analyst I-Gen	4.3	5.0	5.0	3,106-3,425	303,559	315,379
Staff Svcs Analyst-Gen	1.8	1.5	1.5	2,817-4,446	76,590	77,752
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Drug Rebates Branch	15.7	17.5	17.5	\$782,181	\$1,013,088	\$1,046,700
Totals, Pharmacy Benefits Division	45.7	49.7	45.7	\$3,411,107	\$4,161,495	\$3,908,165
Medi-Cal Benefits & Rates Division						
Medi-Cal Benefits & Rates Division Office:						
C.E.A.	1.1	1.0	1.0	8,594-9,476	74,076	74,076
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	89,456	89,688
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,370	40,294
Temporary Help	0.9	-	-	(59,310)	-	-
Overtime	-	-	-	(820)	-	-
Totals, Medi-Cal Benefits & Rates Division Office	3.8	3.0	3.0	\$258,232	\$201,902	\$204,058
Benefits Branch:						
Med Prog Consultant	0.9	1.0	1.0	11,672-13,537	162,444	162,444
Med Consultant II-Dept of Hlth	5.3	6.0	6.0	9,398-12,570	901,560	901,560
Nurse Consultant III-Spec	1.8	2.0	2.0	5,953-7,644	183,456	183,456
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	81,558	84,528
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	130,576	136,596
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	162,822	170,964
Hlth Prog Spec II	0.7	-	-	5,309-6,451	-	-
Staff Svcs Analyst-Gen	4.5	3.0	3.0	2,817-4,446	151,012	155,688
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,500	34,122
Temporary Help	0.8	0.5	0.5	(53,878)	27,742	27,742
Overtime	-	-	-	-	3,900	3,900
Totals, Benefits Branch	21.0	23.5	23.5	\$1,625,898	\$2,086,882	\$2,112,004
Waivers Branch:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	85,462	89,108
Staff Svcs Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Hlth Prog Spec II ⁹⁴	0.3	2.0	1.5	5,309-6,451	151,711	116,118
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	132,141	135,073
Hlth Prog Spec I ⁹⁵	1.4	1.0	-	4,833-5,874	59,448	-
Research Prog Spec I ⁹⁶	0.5	1.0	-	4,833-5,874	59,448	-
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	189,132	192,984
Assoc Govtl Prog Analyst ⁹⁷	3.4	5.0	5.0	4,400-5,348	275,441	286,290
Staff Svcs Analyst-Gen	0.9	-	-	2,817-3,426	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(6,453)	-	-
Overtime	-	-	-	(557)	-	-
Totals, Waivers Branch	11.9	15.0	12.5	\$643,739	\$952,783	\$819,573

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
Rates Development Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	154,824	154,824
Research Mgr I-Gen	1.2	2.0	2.0	5,079-6,127	147,048	147,048
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	67,236	67,236
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	10.5	11.0	11.0	4,619-5,616	736,057	739,176
Assoc Govtl Prog Analyst	3.8	8.0	8.0	4,400-5,348	455,773	469,614
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	-	1.0	1.0	2,495-3,034	35,532	35,532
Temporary Help	0.4	-	-	(23,782)	-	-
Totals, Rates Development Branch:	23.2	30.0	30.0	\$1,333,665	\$1,942,426	\$1,964,634
Totals, Medi-Cal Benefits & Rates Division	59.9	71.5	69.0	\$3,861,534	\$5,183,993	\$5,100,269
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A.	1.1	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,631	89,688
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	0.2	-	-	(13,987)	-	-
Totals, Safety Net Financing Division Office	3.2	3.0	3.0	\$225,782	\$236,245	\$237,945
Admin Claiming & Local School Svcs Branch:						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	294,096	294,096
Hlth Prog Spec I	1.7	2.0	2.0	4,833-5,874	136,278	139,428
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Research Analyst II-Gen	3.7	4.0	4.0	4,619-5,616	262,320	265,332
Assoc Govtl Prog Analyst	7.8	10.0	10.0	4,400-5,348	567,785	592,746
Research Analyst I-Gen	0.9	-	-	3,106-3,425	-	-
Staff Svcs Analyst-Gen	5.0	3.0	3.0	2,817-4,446	143,717	150,834
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Asst-Typing	-	1.0	1.0	2,817-3,426	26,358	27,678
Ofc Techn-Typing	2.5	2.0	2.0	2,686-3,264	65,000	68,244
Totals, Admin Claiming & Local School Svcs Branch	27.2	30.0	30.0	\$1,348,031	\$1,693,740	\$1,746,456
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	1.6	2.0	2.0	5,309-6,451	141,120	144,300
Hlth Prog Audit Mgr I	1.0	1.0	1.0	5,112-6,476	77,712	77,712
Research Mgr I-Gen	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Hlth Prog Auditor III	1.8	2.0	2.0	4,619-5,897	131,637	134,685
Research Analyst II-Gen	3.9	5.0	5.0	4,619-5,616	324,180	330,276
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,680	56,364
Research Analyst I-Gen	0.3	-	-	3,106-3,425	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Temporary Help	0.8	-	-	(50,349)	-	-
Overtime	-	-	-	(267)	-	-

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, DSH Fin & Non-Contract Hosp Recoup Branch	13.6	16.0	16.0	\$792,106	\$1,051,777	\$1,069,833
Hospital/Uninsured Care Demonstration Section:						
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II ⁹⁸	-	3.0	3.0	5,309-6,451	204,828	208,008
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	62,356	65,473
Hlth Prog Auditor IV	1.2	2.0	2.0	4,833-6,168	145,040	148,032
Hlth Prog Spec I	1.8	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Acctg Analyst ⁹⁹	1.1	2.0	2.0	4,619-5,616	110,685	113,146
Assoc Govtl Prog Analyst ^{100, 101}	2.5	5.0	5.0	4,400-5,348	292,440	292,440
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing ^{102, 103}	-	2.0	2.0	2,686-3,264	71,400	71,400
Temporary Help	0.6	-	-	(37,631)	-	-
Totals, Hospital/Uninsured Care Demonstration Sect	9.4	19.0	19.0	\$531,179	\$1,169,481	\$1,184,135
Inpatient Contract & Monitoring:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Acctg Analyst	-	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	348,120	359,400
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	68,949	72,396
Mgt Services Techn	2.0	2.0	2.0	2,495-3,034	78,885	80,766
Totals, Inpatient Contract & Monitoring	11.9	13.0	13.0	\$569,992	\$723,726	\$740,334
Totals, Safety Net Financing Division	65.3	81.0	81.0	\$3,467,090	\$4,874,969	\$4,978,703
Primary & Rural Health Division						
C.E.A.	1.0	1.0	1.0	6,173-7,838	100,056	100,056
Nurse Consultant III-Spec	3.0	3.0	3.0	5,953-7,644	264,648	268,712
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Coord-Indian Health	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	37,272	39,136
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	383,238	385,056
Assoc Hlth Prog Advisor	2.0	2.0	2.0	4,400-5,348	128,150	128,352
Secretary	1.0	1.0	1.0	2,686-3,264	39,180	39,180
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	1.5	0.3	0.3	(36,340)	8,927	8,927
Overtime	-	-	-	(300)	-	-
Totals, Primary & Rural Health Division	21.3	21.3	21.3	\$1,187,267	\$1,404,118	\$1,412,066
Systems of Care Division						
Systems of Care Division Office:						
C.E.A.	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Systems of Care Division Office	2.0	2.0	2.0	\$135,924	\$157,776	\$157,776
Medical Case Management Branch:						
Med Consultant II-Dept of Hlth	1.0	1.0	1.0	9,398-12,570	147,360	147,360
Nurse Consultant III-Spec	0.9	1.0	1.0	5,953-7,644	91,728	91,728
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Hlth Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Evaluator III-Hlth	0.2	-	-	4,898-6,350	-	-
Research Analyst II-Gen	1.4	2.0	2.0	4,619-5,616	130,959	134,079
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	234,356	241,736
Staff Svcs Analyst-Gen	1.3	-	-	2,817-3,426	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.4	2.9	2.9	(24,277)	742,608	742,608
Overtime	-	-	-	(6,877)	-	-
Totals, Medical Case Management Branch	13.1	14.9	14.9	\$829,904	\$1,648,307	\$1,658,807
Coordinated Care/Disease Management:						
Research Prog Spec II	0.2	1.0	1.0	5,309-6,451	63,708	66,888
Hlth Educ Consultant III Spec	1.1	1.0	1.0	4,931-6,164	59,172	62,136
Nurse Evaluator II	74.5	71.0	71.0	4,917-6,269	5,308,274	5,312,163
Nurse Evaluator III-Hlth	14.2	15.0	15.0	4,898-6,350	1,149,656	1,152,596
Research Prog Spec I-Health	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Nurse Evaluator I	-	7.0	7.0	4,072-5,261	342,048	359,184
Staff Svcs Analyst-Gen	0.7	-	-	2,817-3,426	-	-
Medi-Cal Techn II	-	1.0	1.0	2,756-3,351	40,212	40,212
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Prog Techn II	1.0	1.0	1.0	2,638-3,209	37,413	38,494
Medi-Cal Techn I	1.0	-	-	2,447-2,974	-	-
Totals, Coordinated Care/Disease Management	94.8	100.0	100.0	\$6,019,421	\$7,161,515	\$7,197,228
Children's Medical Services Branch:						
Pub Hlth Med Administrator I	0.3	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	7.0	7.0	7.0	9,398-12,280	1,036,980	1,043,751
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Hlth Prog Mgr III	0.1	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec	3.3	8.0	8.0	5,953-7,644	680,158	687,310
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	178,486	179,160
Pharmaceutical Consultant II	1.0	1.0	1.0	5,673-7,815	117,780	117,780
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	86,913	86,913
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Consultant II ¹⁰⁴	3.0	5.0	5.0	5,455-6,991	407,736	411,348
Hlth Prog Spec II	1.7	1.0	1.0	5,309-6,451	63,708	66,888
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.3	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Sys Analyst-Spec	3.5	4.0	4.0	5,065-6,466	306,773	310,093
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	76,788	76,788
Hearing Cons Spec	1.2	2.0	2.0	4,931-6,474	155,376	155,376
Pub Hlth Nutrition Consultant III-Spec	4.0	1.0	1.0	4,931-6,164	73,968	73,968
Nurse Evaluator II	11.8	12.0	12.0	4,917-6,269	882,205	892,279
Nurse Evaluator III-Hlth	0.9	2.0	2.0	4,898-6,350	153,680	153,680
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,619-5,897	131,637	134,685
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,199	70,737
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	122,820	125,592
Pub Hlth Social Work Cons III	1.0	1.0	1.0	4,589-5,734	68,808	68,808
Hlth Educ Consultant II-Spec	0.6	1.0	1.0	4,489-5,612	67,344	67,344
Assoc Govtl Prog Analyst	9.5	11.0	11.0	4,400-5,348	670,219	684,562
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Consultant-Physical Therapy	2.0	2.0	2.0	4,274-5,612	139,488	139,488
Dental Hygienist Consultant	1.0	1.0	1.0	4,103-5,237	62,844	62,844
Nurse Evaluator I-Hlth	-	1.0	1.0	4,072-5,261	48,864	51,312
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-3,596	58,834	58,836
Staff Svcs Analyst-Gen	6.1	4.0	4.0	2,817-4,446	213,408	213,408
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Secretary	1.0	1.0	1.0	2,686-3,264	39,180	39,180
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	39,156	39,156
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	75,169	75,187
Prog Techn II	4.6	5.0	5.0	2,638-3,209	185,688	187,272
Mgt Services Techn	6.0	6.0	6.0	2,495-3,034	246,672	246,672
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn	0.8	1.0	1.0	2,280-2,975	35,700	35,700
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,316	27,632
Ofc Asst-Typing	1.6	2.0	2.0	2,143-2,826	67,824	67,824
Ofc Asst-Gen	2.4	3.0	3.0	2,074-2,770	98,940	99,720
Temporary Help	2.9	5.1	5.1	(193,485)	98,905	98,905
Overtime	-	-	-	(39,777)	-	-
Totals, Children's Medical Services Branch	101.7	116.1	116.1	\$6,297,886	\$7,910,402	\$7,975,726
Totals, Systems of Care Division	211.6	233.0	233.0	\$13,283,135	\$16,878,000	\$16,989,537
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A.	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,043	46,242
Totals, Provider Enrollment Division Office	2.0	2.0	2.0	\$124,868	\$147,435	\$149,634
Re-enrollment Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	207,780	213,852
Staff Svcs Analyst-Gen	14.6	13.0	13.0	2,817-4,446	657,165	671,108
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	41,112	41,112
Temporary Help	0.1	-	-	(5,126)	-	-
Overtime	-	-	-	(990)	-	-
Totals, Re-enrollment Section	20.2	24.0	24.0	\$928,594	\$1,194,969	\$1,223,444
Allied & Physician Section:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	205,095	212,587
Staff Svcs Analyst-Gen	15.8	15.0	15.0	2,817-4,446	757,885	775,503
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Totals, Allied & Physician Section	19.3	22.0	22.0	\$886,963	\$1,145,116	\$1,175,302
Policy & Administration Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,456	89,688

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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	1.8	2.0	2.0	5,079-6,127	142,040	145,208
Assoc Govtl Prog Analyst	9.4	10.0	10.0	4,400-5,348	574,669	598,460
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,446	152,768	155,201
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	6.6	8.0	8.0	2,143-2,826	248,035	254,962
Totals, Policy & Administration Branch	23.5	27.0	27.0	\$1,017,343	\$1,315,508	\$1,355,334
Facility/Pharmacy/PMF Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	33,804	35,496
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	9.6	8.0	8.0	2,817-4,446	412,344	417,409
Jr Staff Analyst-Gen	-	5.8	5.8	2,817-3,708	196,063	205,877
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	36,837	38,644
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,083	39,168
Prog Techn II	5.0	5.0	5.0	2,638-3,209	192,540	192,540
Mgt Services Techn	0.9	-	-	2,495-3,034	-	-
Prog Techn	9.9	10.0	10.0	2,280-2,975	343,396	348,636
Mgt Svcs Asst	-	1.0	1.0	2,193-2,666	26,316	27,632
Totals, Facility/Pharmacy/PMF Branch	31.2	37.8	37.8	\$1,205,677	\$1,611,183	\$1,640,250
Totals, Provider Enrollment Division	96.2	112.8	112.8	\$4,163,445	\$5,414,211	\$5,543,964
TOTALS, AUTHORIZED POSITIONS	2,666.9	3,127.9	3,103.9	\$158,707,727	\$211,898,501	\$213,063,104
<i>Regular/Ongoing Positions</i>	2,626.5	3,103.9	3,079.9	155,529,669	208,118,138	209,282,741
<i>Temporary Help</i>	40.4	24.0	24.0	2,813,301	2,046,186	2,046,186
<i>Overtime</i>	-	-	-	364,757	1,734,177	1,734,177

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

² 0.5 position limited-term to 12/31/2010.

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

⁴ 0.5 position limited-term to 12/31/2012.

⁵ 5.0 positions limited-term to 6/30/2013.

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

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

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

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

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

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

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

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

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

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

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

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

¹⁸ 4.0 positions limited-term to 6/30/2011.

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

²⁰ 1.0 position 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
21 2.0 positions limited-term to 6/30/2011.						
22 1.0 position limited-term to 6/30/2012.						
23 3.5 positions limited-term to 6/30/2011.						
24 2.0 positions limited-term to 6/30/2012.						
25 1.0 position limited-term to 6/30/2011.						
26 1.0 position limited-term to 6/30/2013.						
27 4.0 positions limited-term to 6/30/2012.						
28 1.0 position limited-term to 12/31/2010.						
29 3.0 positions limited-term to 6/30/2012.						
30 1.0 position limited-term to 12/31/2012.						
31 3.0 positions limited-term to 6/30/2011.						
32 4.0 positions limited-term to 6/30/2012.						
33 9.0 positions limited-term to 12/31/2010.						
34 16.0 positions limited-term to 6/30/2012.						
35 9.5 positions limited-term to 12/31/2012.						
36 0.5 position limited-term to 12/31/2010.						
37 0.5 position limited-term to 12/31/2012.						
38 0.5 position limited-term to 12/31/2010.						
39 1.0 position limited-term to 6/30/2013.						
40 1.0 position limited-term to 6/30/2012.						
41 2.0 positions limited-term to 6/30/2012.						
42 1.0 position limited-term to 6/30/2013.						
43 1.0 position limited-term to 6/30/2012.						
44 1.0 position limited-term to 6/30/2013.						
45 3.0 positions limited-term to 6/30/2012.						
46 2.0 positions limited-term to 6/30/2012.						
47 3.0 positions limited-term to 6/30/2012.						
48 1.0 position limited-term to 6/30/2013.						
49 2.0 positions limited-term to 6/30/2012.						
50 1.0 position limited-term to 6/30/2013.						
51 1.0 position limited-term to 6/30/2012.						
52 1.0 position limited-term to 6/30/2013.						
53 1.0 position limited-term to 6/30/2013.						
54 1.0 position limited-term to 6/30/2012.						
55 1.0 position limited-term to 6/30/2012.						
56 1.0 position limited-term to 6/30/2013.						
57 1.0 position limited-term to 6/30/2013.						
58 1.0 position limited-term to 6/30/2013.						
59 1.0 position limited-term to 6/30/2013.						
60 1.0 position limited-term to 6/30/2013.						
61 2.0 positions limited-term to 6/30/2013.						
62 3.0 positions limited-term to 6/30/2012.						
63 2.0 positions limited-term to 6/30/2013.						
64 3.0 positions limited-term to 6/30/2013.						
65 1.0 position limited-term to 6/30/2013.						
66 1.0 position limited-term to 6/30/2013.						
67 1.0 position 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
⁶⁸ 1.0 position limited-term to 6/30/2012.						
⁶⁹ 1.0 position limited-term to 6/30/2012.						
⁷⁰ 1.0 position limited-term to 6/30/2012.						
⁷¹ 1.0 position limited-term to 6/30/2012.						
⁷² 4.0 positions limited-term to 6/30/2012.						
⁷³ 2.0 positions limited-term to 6/30/2012.						
⁷⁴ 0.5 position limited-term to 12/31/2010.						
⁷⁵ 0.5 position limited-term to 12/31/2012.						
⁷⁶ 2.0 positions limited-term to 6/30/2013.						
⁷⁷ 1.0 position limited-term to 6/30/2013.						
⁷⁸ 1.0 position limited-term to 6/30/2013.						
⁷⁹ 3.0 positions limited-term to 6/30/2013.						
⁸⁰ 2.0 positions limited-term to 6/30/2013.						
⁸¹ 1.0 position limited-term to 6/30/2013.						
⁸² 8.0 positions limited-term to 6/30/2013.						
⁸³ 3.0 positions limited-term to 6/30/2013.						
⁸⁴ 1.0 position limited-term to 6/30/2013.						
⁸⁵ 1.0 position limited-term to 6/30/2013.						
⁸⁶ 1.0 position limited-term to 6/30/2013.						
⁸⁷ 1.0 position limited-term to 6/30/2013.						
⁸⁸ 2.0 positions limited-term to 6/30/2013.						
⁸⁹ 1.0 position limited-term to 6/30/2011.						
⁹⁰ 1.0 position limited-term to 6/30/2011.						
⁹¹ 1.0 position limited-term to 6/30/2011.						
⁹² 1.0 position limited-term to 6/30/2011.						
⁹³ 1.0 position limited-term to 6/30/2013.						
⁹⁴ 1.0 position limited-term to 12/31/2011.						
⁹⁵ 1.0 position limited-term to 6/30/2011.						
⁹⁶ 1.0 position limited-term to 6/30/2011.						
⁹⁷ 1.0 position limited-term to 6/30/2012.						
⁹⁸ 2.0 positions limited-term to 6/30/2013.						
⁹⁹ 1.0 position limited-term to 6/30/2012.						
¹⁰⁰ 2.0 positions limited-term to 6/30/2012.						
¹⁰¹ 3.0 positions limited-term to 6/30/2012.						
¹⁰² 1.0 position limited-term to 6/30/2012.						
¹⁰³ 1.0 position limited-term to 6/30/2013.						
¹⁰⁴ 2.0 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
Executive Division						
Director's Office:						
Director-State Pub Hlth Officer	1.0	1.0	1.0	\$191,253	\$222,000	\$222,000
Chief Dep Director, Policy & Programs	0.7	1.0	1.0	111,965	185,004	185,004
Associate Director for External Affairs	1.0	1.0	1.0	97,363	113,016	113,016
Chief Dep Director, Operations	0.4	1.0	1.0	50,090	132,000	132,000
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	84,060	88,264
C.E.A. I	1.0	1.0	1.0	6,173-7,838	99,996	99,996
Hlth Prog Spec II	0.5	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	2.0	2.0	2.0	3,288-3,996	94,073	94,073
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,351	44,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	0.1	0.1	(5,314)	13,932	13,932
Overtime	-	-	-	(586)	9,794	9,794
Totals, Director's Office	12.4	13.1	13.1	\$954,155	\$1,248,618	\$1,252,967
Office of Civil Rights:						
C.E.A. I	1.4	1.0	1.0	6,173-7,838	84,756	84,756
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Secretary	0.9	1.0	1.0	2,686-3,265	32,232	33,840
Temporary Help	2.6	0.1	0.1	(175,018)	15,959	15,959
Totals, Office of Civil Rights	6.9	4.1	4.1	\$428,761	\$261,299	\$262,907
Office of the State Pub Hlth Laboratory:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Chief-Pub Hlth Laboratory	1.0	-	-	6,725-8,130	-	-
Research Scientist IV-Chemical ¹	1.1	1.0	-	6,665-8,100	79,980	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	78,024	80,724
Sys Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Pub Hlth Microbiologist Supvr	1.0	-	-	5,137-6,718	-	-
Supvng Lab Asst II	2.0	-	-	3,051-3,710	-	-
Lab Techn I-Microbiology	5.4	-	-	3,050-3,706	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Animal Techn III	3.0	-	-	2,634-3,200	-	-
Sr Lab Asst	4.9	-	-	2,495-3,031	-	-
Animal Techn II	1.0	-	-	2,447-2,972	-	-
Lab Asst	2.4	-	-	2,153-2,807	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Temporary Help	1.0	-	-	(68,945)	11,323	11,323
Overtime	-	-	-	(105)	9,681	9,681
Totals, Office of the State Pub Hlth Laboratory	27.7	4.0	3.0	\$1,237,103	\$331,888	\$254,608
Lab Central Services:						
Chief-Pub Hlth Laboratory	-	2.0	2.0	6,725-8,130	195,120	195,120
Sys Software Spec II-Tech	-	1.0	1.0	5,561-7,097	85,164	85,164
Pub Hlth Microbiologist Supvr	-	1.0	1.0	5,137-6,718	80,616	80,616
Supvng Lab Asst II	-	2.0	2.0	3,051-3,710	89,040	89,040
Lab Techn I-Microbiology	-	6.0	6.0	3,050-3,706	266,832	266,832
Animal Techn III	-	3.0	3.0	2,634-3,200	115,200	115,200
Sr Lab Asst	-	5.0	5.0	2,495-3,031	181,860	181,860

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
Animal Techn II	-	1.0	1.0	2,447-2,972	35,664	35,664
Lab Asst	-	3.0	3.0	2,153-2,807	101,052	101,052
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(6,801)	-	-
Totals, Lab Central Services	-	25.0	25.0	\$6,801	\$1,184,460	\$1,184,460
Totals, Office of the State Pub Hlth Laboratory	27.7	29.0	28.0	\$1,243,904	\$1,516,348	\$1,439,068
Totals, Executive Division	47.0	46.2	45.2	\$2,626,820	\$3,026,265	\$2,954,942
External Affairs						
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	96,372	108,000	108,000
H1N1 Pub Affs Coord	0.7	1.0	1.0	68,036	97,188	97,188
Staff Svcs Mgr III ¹	0.5	1.0	-	6,779-7,474	83,382	-
Info Ofcr II	1.5	1.0	1.0	5,312-6,409	71,932	75,164
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	123,588	126,504
Adm Asst I	1.0	1.0	1.0	3,658-4,652	46,476	48,800
Temporary Help	2.1	-	-	(142,985)	-	-
Overtime	-	-	-	(419)	-	-
Totals, Office of Public Affairs	8.8	7.0	6.0	\$579,314	\$530,566	\$455,656
Binational Border Health:						
C.E.A. II ¹	1.0	1.0	-	7,815-8,616	98,472	-
Staff Svcs Mgr I ¹	1.0	1.0	-	5,079-6,127	74,724	-
Totals, Binational Border Health	2.0	2.0	-	\$148,471	\$173,196	-
Legislative & Governmental Affairs:						
Dep Director-Leg & Gov	1.0	1.0	1.0	93,538	108,576	108,576
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	213,289	218,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,133	58,941
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	1.1	0.1	0.1	(74,288)	11,588	11,588
Totals, Legislative & Governmental Affairs	7.9	7.1	7.1	\$483,613	\$504,450	\$515,913
Office of Multicultural Health:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,216	93,216
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	1.1	-	-	(77,033)	27,000	27,000
Totals, Office of Multicultural Health	3.1	2.0	2.0	\$203,302	\$173,568	\$173,568
Totals, External Affairs	21.8	18.1	15.1	\$1,414,700	\$1,381,780	\$1,145,137
Administration						
Administration Division Office:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	113,976	113,976
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Temporary Help	0.7	-	-	(46,824)	-	-
Overtime	-	-	-	-	47,570	47,570
Totals, Administration Division Office	2.5	2.0	2.0	\$173,406	\$213,154	\$213,154
Financial Management Branch:						
Acctg Administrator III	0.8	1.0	1.0	6,779-7,474	88,976	89,688
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	82,026	86,128
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Acctg Administrator II	3.8	4.0	4.0	5,576-6,727	321,720	322,896
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	76,023	79,311

