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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
Executive Branch						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Asst Secretary, Appellate Operations	1.0	1.0	1.0	10,672-11,544	128,112	128,112
Chief Dep Director	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Asst Chief Counsel	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Staff Director	1.0	1.0	1.0	6,605-7,143	83,760	83,760
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	148,248	148,248
Staff Asst	1.0	1.0	1.0	4,424-5,339	53,088	55,740
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	64,464	67,680
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	32,316	33,935
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	59,628	60,912
Temporary Help	0.5	0.4	0.4	(39,885)	16,352	16,352
Overtime	-	-	-	(214)	166	166
Totals, Director's Office	14.5	16.4	16.4	\$765,195	\$1,159,623	\$1,171,034
Legal Office:						
Gen Counsel	1.0	1.0	1.0	9,875-10,680	128,160	128,160
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	110,055	113,808
Staff Counsel III-Spec	7.0	7.0	7.0	7,682-9,478	719,720	742,219
Staff Counsel	8.0	11.0	11.0	4,674-7,828	695,354	721,326
Sr Legal Analyst	4.0	4.0	4.0	4,619-5,616	266,367	266,367
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	65,000	68,244
Sr Legal Typist	4.0	4.0	4.0	2,589-3,516	156,348	163,138
Temporary Help	0.5	0.4	0.4	(55,622)	16,352	16,352
Totals, Legal Office	31.5	34.4	34.4	\$1,735,862	\$2,426,384	\$2,488,642
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	183,132	185,871
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,817-4,446	85,530	89,812
Jr Staff Analyst	2.0	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Equal Employment Opportunity Office	10.0	9.0	9.0	\$296,832	\$449,226	\$461,239
Totals, Executive Branch	56.0	59.8	59.8	\$2,797,889	\$4,035,233	\$4,120,915
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,996	120,996
Staff Svcs Mgr III	2.0	1.0	1.0	6,779-7,474	87,227	89,398
Director of Workforce Strategies	1.0	1.0	1.0	6,297-6,811	80,004	80,004
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	5,576-6,727	225,126	231,708
Staff Svcs Mgr I	8.0	7.0	7.0	5,079-6,127	481,123	494,832
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	360,182	371,389
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,187	47,952

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Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,811	47,052
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,296	38,736
Temporary Help	0.3	0.2	0.2	(25,823)	8,176	8,176
Totals, Deputy Director's Office	23.3	22.2	22.2	\$1,172,880	\$1,492,128	\$1,530,243
Labor Market Information Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Research Mgr III-Gen	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Research Prog Spec III-GIS	1.0	1.0	1.0	5,831-7,087	84,731	85,044
Research Mgr II-Gen	7.0	7.0	7.0	5,576-6,727	563,304	565,068
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II ¹	1.0	2.0	1.0	5,309-6,451	141,120	72,150
Research Mgr I-Gen	15.0	15.0	15.0	5,079-6,127	1,081,021	1,093,101
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Prog Spec I-Econ	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I-GIS	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,544	68,814
Research Analyst II-GIS	2.0	2.0	2.0	4,619-5,616	118,654	124,464
Research Analyst II-Gen ²	61.0	64.0	58.0	4,619-5,616	4,034,480	3,732,399
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,812	128,352
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	94,260	96,528
Research Analyst I-Gen ³	44.0	43.7	42.0	3,106-4,670	2,022,125	2,009,245
Supvng Prog Techn II	2.0	2.0	2.0	2,953-3,590	78,516	80,292
Prog Techn III	6.0	6.0	6.0	2,951-3,588	257,775	258,336
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,445	46,668
Office Techn-Typing	7.0	7.0	7.0	2,686-3,264	265,050	268,505
Prog Techn II	32.0	31.0	31.0	2,638-3,209	1,161,410	1,173,448
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	70,164	71,748
Prog Techn	12.0	12.0	12.0	2,280-2,975	405,868	413,818
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
Temporary Help	4.4	3.5	3.5	(166,923)	143,082	143,082
Overtime	-	-	-	(174,349)	135,457	135,457
Totals, Labor Market Information Division	213.4	215.2	206.5	\$8,951,487	\$11,681,698	\$11,355,399
Workforce Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Staff Svcs Mgr III	4.0	4.0	4.0	6,779-7,474	340,572	352,178
Staff Svcs Mgr II-Supvr	8.0	8.0	8.0	5,576-6,727	629,922	635,328
Staff Svcs Mgr I ⁴	33.0	33.0	32.0	5,079-6,127	2,351,717	2,309,580
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	66,579	69,909
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,619-5,897	193,724	199,866
Research Analyst II-Gen	4.0	5.0	5.0	4,619-5,616	317,505	323,277
Assoc Govtl Prog Analyst ⁵	63.0	65.0	61.0	4,400-5,348	3,789,181	3,661,687
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	37,737	39,621
Research Analyst I-Gen ⁶	4.0	5.0	3.0	3,106-4,670	234,956	148,027
Staff Svcs Analyst-Gen ⁷	8.0	1.0	-	2,817-4,446	37,187	-
Jr Staff Analyst	8.0	6.0	6.0	2,817-3,708	202,824	212,976
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing ⁸	6.0	6.5	5.0	2,686-3,264	226,807	179,663

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Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,024	33,630
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	1.5	1.2	1.2	(60,616)	49,057	49,057
Overtime	-	-	-	(37,946)	29,482	29,482
Totals, Workforce Services Division	149.5	144.7	135.2	\$6,953,823	\$8,776,634	\$8,481,641
Field Operations:						
C.E.A. II	3.0	3.0	3.0	7,815-8,616	280,860	280,860
Empt Dev Administrator	13.0	13.0	13.0	6,457-7,118	1,092,854	1,102,296
Empt Prog Mgr III	25.0	27.0	27.0	5,312-6,457	1,957,267	2,000,465
Empt Prog Mgr II ⁹	28.0	27.8	27.0	4,837-5,878	1,859,825	1,837,756
Empt Prog Mgr I ¹⁰	119.0	129.0	113.0	4,402-5,350	7,511,495	6,825,519
Empt Dev Spec II	25.0	26.0	26.0	4,400-5,348	1,537,778	1,577,595
Job Agent	1.0	1.0	1.0	3,841-4,670	57,240	57,240
Empt Prog Supvr I	10.0	8.0	8.0	3,660-4,449	421,170	423,366
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Empt Dev Spec I	2.0	2.0	2.0	3,335-4,874	116,976	116,976
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	107,904	107,904
Empt Prog Rep ¹¹	934.8	1,185.8	1,027.3	2,817-4,256	52,542,430	48,005,634
Limited Exam/Appt Prog Candidate	0.8	-	-	2,817-2,817	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing ¹²	20.0	11.5	7.0	2,686-3,264	405,189	254,555
Empt Prog Techn	1.0	1.0	1.0	2,590-3,148	37,776	37,776
Lead Custodian	1.0	1.0	1.0	2,252-2,737	33,884	33,884
Office Asst-Typing	3.0	3.0	3.0	2,143-2,826	104,136	104,136
Custodian	24.0	23.8	23.8	2,098-2,549	705,674	714,639
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	363.5	286.5	216.5	(10,444,551)	11,712,306	11,712,306
Overtime	-	-	-	(2,249,580)	1,747,769	1,747,769
Totals, Field Operations	1,580.1	1,755.4	1,505.6	\$46,024,279	\$82,391,545	\$77,099,688
Totals, Workforce Services Branch	1,966.3	2,137.5	1,869.5	\$63,102,469	\$104,342,005	\$98,466,971
Public Affairs Branch						
Deputy Director's Office:						
Deputy Director, PAB	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	109,593	115,074
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,728	47,952
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,726	48,012
Totals, Deputy Director's Office	6.0	6.0	6.0	\$222,799	\$387,379	\$395,370
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	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 Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	411,338	425,212
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	65,536	68,808
Totals, Marketing & Constituent Services	11.0	12.0	12.0	\$550,641	\$704,646	\$721,792
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Info Officer I-Spec	3.0	3.0	3.0	4,400-5,348	182,352	184,992
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,792	41,112
Totals, Communications Office	6.0	6.0	6.0	\$300,200	\$376,960	\$379,920

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Totals, Public Affairs Branch	23.0	24.0	24.0	\$1,073,640	\$1,468,985	\$1,497,082
Policy, Accountability and Compliance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,712	113,712
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	57,600	63,996
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Director's Office	3.0	4.0	4.0	\$210,368	\$299,988	\$306,384
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Crim Investigator II	3.0	4.0	4.0	6,058-7,679	343,368	350,640
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Crim Investigator I	7.0	8.0	8.0	5,369-6,802	644,503	654,212
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,628	72,600
Assoc Govtl Prog Analyst	10.0	11.0	11.0	4,400-5,348	639,929	662,502
Criminal Investigator	32.0	36.0	36.0	3,902-6,194	2,291,711	2,349,649
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,817-4,446	214,098	224,684
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	150,936	152,544
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(93,524)	72,662	72,662
Totals, Investigation Division	63.0	72.0	72.0	\$3,366,344	\$4,652,063	\$4,764,721
Information Security Office:						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	255,980	259,652
Sr Info Sys Analyst-Spec ¹³	2.0	1.0	-	5,571-7,109	85,308	-
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Sys Analyst-Spec ¹⁴	1.0	1.0	-	5,065-6,466	77,592	-
Sys Software Spec I-Tech	1.0	-	-	5,064-6,465	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	181,152	183,792
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,471	50,892
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,618	39,492
Temporary Help	0.3	0.2	0.2	(24,649)	8,176	8,176
Overtime	-	-	-	(778)	604	604
Totals, Information Security Office:	14.3	12.2	10.2	\$667,581	\$878,933	\$726,640
Audit and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	88,286	89,572
Sr Mgmt Auditor	2.0	2.0	2.0	5,576-7,063	169,512	169,512
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	79,908	80,724
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	218,532	221,712
Staff Mgmt Auditor	3.0	3.0	3.0	5,079-6,434	220,653	224,145
Staff Svcs Mgr I ¹⁵	5.0	6.0	4.0	5,079-6,127	402,869	279,155
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	136,830	140,139
Assoc Mgmt Auditor	15.0	14.0	14.0	4,619-5,897	956,099	975,820
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	59,427	62,403
Assoc Govtl Prog Analyst ¹⁶	17.0	23.0	12.0	4,400-5,348	1,315,772	712,097
Staff Svcs Mgmt Auditor	2.0	5.0	5.0	3,106-4,903	229,512	235,092
Staff Svcs Analyst-Gen	6.0	8.0	8.0	2,817-4,446	366,840	382,993
Jr Staff Analyst	4.0	3.0	3.0	2,817-3,708	101,412	106,488

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Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	108,560	112,021
Mgmt Svcs Techn ¹⁷	1.0	1.0	-	2,495-3,426	41,112	-
Temporary Help	1.2	0.9	0.9	(82,083)	36,793	36,793
Overtime	-	-	-	(1,101)	855	855
Totals, Audit and Evaluation Division	68.2	77.9	63.9	\$3,037,612	\$4,631,852	\$3,928,401
Monitor Advocate Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	81,924	81,924
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	169,213	177,553
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,663	40,531
Jr Staff Analyst	1.0	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,700	35,322
Totals, Monitor Advocate Office	6.0	7.0	7.0	\$228,376	\$357,304	\$370,826
Legislative & Intergovernmental Affairs Office:						
Special Asst	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	144,402	150,984
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	129,452	135,672
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	171,536	176,904
Exec Asst	-	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Legislative & Intergovernmental Affairs Office	8.0	9.0	9.0	\$374,199	\$592,186	\$610,356
Totals, Policy, Accountability & Compliance Branch	162.5	182.1	166.1	\$7,884,480	\$11,412,326	\$10,707,328
Unemployment Insurance Appeals Board						
Chairman	1.0	1.0	1.0	11,015	113,872	113,872
Member	6.0	6.0	6.0	10,676	679,939	679,939
Asst to Exec Director	1.0	1.0	1.0	9,755-10,549	122,196	122,196
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	131,796	131,796
Asst Chief Counsel	1.0	1.0	1.0	7,984-8,634	95,808	95,808
Presiding Adm Law Judge	16.0	18.0	18.0	7,865-9,516	2,133,914	2,138,630
Adm Law Judge II	134.0	131.0	131.0	7,858-9,509	15,188,763	15,283,083
C.E.A. II	-	1.0	1.0	7,815-8,616	98,880	98,880
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Adm Law Judge I	121.0	138.0	138.0	7,494-9,063	14,147,189	14,666,956
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,758	98,868
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
C.E.A. I	2.0	2.0	2.0	6,173-7,838	159,120	159,120
Data Proc Mgr II	2.0	2.0	2.0	5,849-7,464	175,104	179,136
Sys Software Spec II-Supvr	2.0	2.0	2.0	5,839-7,453	159,494	163,008
Staff Svcs Mgr II-Supvr	5.0	5.0	5.0	5,576-6,727	389,514	393,156
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,109	242,656	248,616
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,571-7,109	380,570	394,432
Sys Software Spec II-Tech	3.0	3.0	3.0	5,561-7,097	234,279	240,396
Staff Svcs Mgr I	6.0	6.0	6.0	5,079-6,127	433,123	436,842
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,065-6,466	346,327	359,121
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,578	77,592
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Bus Svc Officer III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Sys Analyst-Spec	11.0	11.0	11.0	4,619-5,897	672,438	691,914
Assoc Bus Mgmt Analyst	5.0	6.0	6.0	4,400-5,348	361,896	367,308

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	12.5	13.0	13.0	4,400-5,348	808,823	824,713
Assoc Personnel Analyst	7.0	7.0	7.0	4,400-5,348	415,466	423,963
Bus Svc Officer II-Spec	3.0	3.0	3.0	4,009-4,874	159,368	164,417
Legal Support Supvr II	16.0	15.0	15.0	3,857-4,691	886,217	891,523
Bus Svc Officer I-Spec	5.0	5.0	5.0	3,658-4,446	247,144	252,240
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Support Supvr I	30.0	30.0	30.0	3,507-4,264	1,610,668	1,621,246
Exec Secretary II	3.0	3.0	3.0	3,288-3,996	134,800	137,328
Asst Info Sys Analyst	6.0	6.0	6.0	3,106-4,903	288,630	303,054
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	37,272	39,132
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Prog Techn III	14.0	16.0	16.0	2,951-3,588	695,046	696,084
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	201,572	208,538
Office Techn-Typing	84.0	86.5	86.5	2,686-3,264	3,040,110	3,146,576
Personnel Specialist	6.0	6.0	6.0	2,602-4,067	225,084	231,634
Sr Legal Typist	77.0	79.0	79.0	2,589-3,516	3,348,455	3,371,055
Legal Hearing Typist	3.0	4.0	4.0	2,589-3,516	157,644	159,197
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,321	39,159
Mgmt Svcs Techn	84.0	90.0	90.0	2,495-3,426	3,442,923	3,515,315
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	37,089	38,940
Office Asst-Typing	7.0	8.0	8.0	2,143-2,826	233,040	242,537
Temporary Help	142.0	294.5	294.5	(7,477,173)	12,039,353	12,039,353
Overtime	-	-	-	(1,711,455)	1,329,683	1,329,683
Totals, Unemployment Insurance Appeals Board	847.5	1,031.0	1,031.0	\$36,476,346	\$66,448,638	\$67,451,120
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,564	108,564
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Tax Administrator II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Svcs Mgr I	3.0	2.0	2.0	5,079-6,127	122,912	129,060
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	333,428	347,042
Jr Staff Analyst	9.0	3.0	3.0	2,817-3,708	101,412	106,488
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	35,976	37,773
Empt Prog Rep	1.0	-	-	2,817-4,256	-	-
Office Techn-Typing	3.0	4.0	4.0	2,686-3,264	132,087	138,680
Temporary Help	0.7	0.6	0.6	(14,085)	24,528	24,528
Overtime	-	-	-	(70,715)	54,940	54,940
Totals, Deputy Director's Office	27.7	20.6	20.6	\$633,517	\$1,157,543	\$1,194,839
Policy and Coordination Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr III ¹⁸	3.0	3.0	2.0	6,779-7,474	268,136	179,376
Empt Dev Administrator	1.0	1.0	1.0	6,457-7,118	78,776	82,712
Staff Svcs Mgr II-Supvr	5.0	5.0	5.0	5,576-6,727	400,974	403,620
Empt Prog Mgr III	1.0	1.0	1.0	5,312-6,457	63,744	66,936
Staff Svcs Mgr I ¹⁹	13.0	13.0	12.0	5,079-6,127	922,128	871,189
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592

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	2.0	2.0	2.0	5,065-6,466	148,192	154,060
Empt Prog Mgr II	-	1.0	1.0	4,837-5,878	58,044	60,946
Research Analyst II-Gen	9.0	9.0	9.0	4,619-5,616	546,823	566,476
Empt Prog Mgr I	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Sr Acct Officer-Spec	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst ²⁰	47.0	44.0	37.0	4,400-5,348	2,679,485	2,306,352
Empt Dev Spec II	8.0	9.0	9.0	4,400-5,348	518,864	539,497
Empt Dev Spec I	1.0	5.0	5.0	3,335-4,874	223,985	235,104
Research Analyst I-Gen	1.0	-	-	3,106-4,670	-	-
Staff Svcs Analyst-Gen	9.0	10.0	10.0	2,817-4,446	488,085	496,428
Empt Prog Rep	7.0	9.0	9.0	2,817-4,256	397,006	411,749
Jr Staff Analyst-Gen	3.0	-	-	2,817-3,708	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	8.0	8.0	8.0	2,686-3,264	273,191	284,881
Mgmt Svcs Techn	2.0	1.0	1.0	2,495-3,426	39,492	41,112
Temporary Help	1.8	1.4	1.4	(111,709)	57,233	57,233
Overtime	-	-	-	(693,398)	538,722	538,722
Totals, Policy and Coordination Division	127.8	128.4	119.4	\$5,631,038	\$8,096,072	\$7,695,273
Integrity & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	183,178	192,334
Tax Administrator II	4.0	4.0	4.0	5,576-7,063	332,577	339,024
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Tax Administrator I	16.0	15.0	15.0	5,079-6,434	1,096,860	1,121,756
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,710	64,797
Sr Acctg Officer-Supvr	22.0	22.0	22.0	4,622-5,576	1,384,677	1,419,983
Sr Acctg Officer-Spec	11.0	11.0	11.0	4,400-5,348	658,371	673,994
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	279,273	290,031
Acctg Officer-Spec	92.0	91.0	91.0	3,841-4,670	4,667,186	4,820,718
Accountant Trainee	58.0	58.0	58.0	3,240-3,751	2,298,274	2,409,374
Tax Auditor, EDD	28.0	31.0	31.0	3,106-4,903	1,431,664	1,472,328
Office Svcs Supvr II-Gen	5.0	5.0	5.0	2,953-3,590	212,060	215,400
Accountant I-Spec	62.0	62.0	62.0	2,870-3,488	2,322,371	2,414,830
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	131,841	136,378
Office Techn-Typing	11.0	11.0	11.0	2,686-3,264	382,639	397,928
Acctg Techn	93.0	93.0	93.0	2,638-3,209	3,255,725	3,365,353
Account Clerk II	6.0	6.0	6.0	2,364-2,876	207,072	207,072
Office Asst-Typing	15.0	15.0	15.0	2,143-2,826	450,829	468,285
Office Asst-Gen	15.0	15.0	15.0	2,074-2,770	464,874	477,250
Temporary Help	9.0	7.1	7.1	(230,999)	290,253	290,253
Overtime	-	-	-	(2,166,690)	1,683,368	1,683,368
Totals, Integrity & Accounting Division	460.0	459.1	459.1	\$14,168,036	\$21,969,306	\$22,634,960
UI Resource Management Division:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,619-5,897	125,076	128,964
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,400-5,348	165,484	173,760

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
Asst Info Sys Analyst	-	1.0	1.0	3,106-4,903	54,560	57,288
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	38,822	40,762
Temporary Help	0.4	0.3	0.3	(34,684)	12,264	12,264
Overtime	-	-	-	(64,387)	50,024	50,024
Totals, UI Resource Management Division	11.4	12.3	12.3	\$559,516	\$852,850	\$869,682
Unemployment Insurance Field Offices:						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	197,172	197,172
Empt Dev Administrator	17.0	17.0	17.0	6,457-7,118	1,429,810	1,443,960
Empt Prog Mgr III	29.0	29.0	29.0	5,312-6,457	2,111,420	2,162,290
Empt Prog Mgr II	31.0	31.0	31.0	4,837-5,878	2,102,712	2,133,736
Empt Prog Mgr I	233.0	231.0	231.0	4,402-5,350	13,675,118	14,086,821
Empt Dev Spec II	5.0	5.0	5.0	4,400-5,348	317,832	317,832
Empt Prog Supvr I	5.0	5.0	5.0	3,660-4,449	270,540	270,540
Empt Dev Spec I	15.0	15.0	15.0	3,335-4,874	840,026	848,765
Empt Prog Rep	2,273.9	2,248.9	2,248.9	2,817-4,256	99,629,416	102,190,793
Office Techn-Typing	32.0	32.0	32.0	2,686-3,264	1,151,125	1,183,709
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	76,503	76,503
Office Asst-Typing	72.0	75.0	75.0	2,143-2,826	2,312,454	2,372,412
Limited Exam/Appt Prog Candidate	5.0	5.0	5.0	2,143-2,738	110,296	110,296
Custodian	20.0	20.0	20.0	2,098-2,549	615,306	617,916
Office Asst-Gen	3.0	4.0	4.0	2,074-2,770	112,308	116,268
Temporary Help	334.5	263.6	263.6	(9,044,058)	10,776,140	10,776,140
Overtime	-	-	-	(24,170,609)	18,778,894	18,778,894
Totals, Unemployment Insurance Field Offices	3,079.4	2,985.5	2,985.5	\$99,978,686	\$154,507,072	\$157,684,047
Totals, Unemployment Insurance Branch	3,706.3	3,605.9	3,596.9	\$120,970,793	\$186,582,843	\$190,078,801
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	1.0	1.0	1.0	11,116-12,893	154,716	154,716
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	260,724	264,792
Empt Dev Administrator	6.0	6.0	6.0	6,457-7,118	508,550	508,550
C.E.A. I	2.0	2.0	2.0	6,173-7,838	206,784	206,784
Staff Svcs Mgr II-Supvr ²¹	7.0	7.0	6.0	5,576-6,727	547,527	472,176
Staff Svcs Mgr I ²²	16.0	15.0	13.0	5,079-6,127	1,093,728	954,054
Dis Ins Prog Mgr II	2.0	2.0	2.0	4,837-5,878	141,072	141,072
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,164	70,488
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,773	134,784
Assoc Govtl Prog Analyst ²³	88.0	91.0	81.0	4,400-5,348	5,435,467	4,968,268
Dis Ins Spec II	3.0	3.0	3.0	4,400-5,348	190,918	192,528
Dis Ins Spec I	1.0	1.0	1.0	3,335-4,874	54,772	57,235
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	13.0	12.0	12.0	2,817-4,446	519,628	542,644
Dis Ins Prog Rep	1.0	1.0	1.0	2,817-4,256	46,344	48,660
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	8.0	8.0	8.0	2,686-3,264	287,538	296,061
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	63,742	66,082
Limited Exam/Appt Prog Candidate	1.0	1.0	1.0	2,143-2,143	25,716	25,716

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Temporary Help	0.1	0.1	0.1	(6,355)	4,088	4,088
Overtime	-	-	-	(70,914)	55,095	55,095
Totals, Disability Insurance Division	162.1	163.1	150.1	\$7,793,068	\$10,146,874	\$9,511,013
Disability Insurance Field Offices:						
Dis Ins Prog Mgr III	15.0	15.0	15.0	5,312-6,457	1,117,460	1,127,036
Dis Ins Prog Mgr II	24.0	24.0	24.0	4,837-5,878	1,676,934	1,680,358
Dis Ins Prog Mgr I	85.0	84.0	84.0	4,402-5,350	5,205,552	5,283,384
Dis Ins Spec II	6.0	6.0	6.0	4,400-5,348	366,786	376,760
Empt Prog Supvr I	1.0	1.0	1.0	3,660-4,449	50,922	50,922
Dis Ins Prog Supvr	1.0	-	-	3,660-4,449	-	-
Empt Dev Spec I	1.0	1.0	1.0	3,335-4,874	58,488	58,488
Dis Ins Spec I	11.0	11.0	11.0	3,335-4,874	591,831	613,388
Office Svcs Supvr II-Gen	3.0	3.0	3.0	2,953-3,590	121,596	123,372
Dis Ins Prog Rep	845.9	832.9	832.9	2,817-4,256	39,554,058	40,154,260
Limited Exam/Appt Prog Candidate	2.0	1.0	1.0	2,817-2,817	33,804	33,804
Office Techn-Typing	22.6	22.6	22.6	2,686-3,264	821,750	849,919
Office Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	76,836	78,618
Prog Techn II	8.0	8.0	8.0	2,638-3,209	290,611	296,965
Prog Techn	3.0	3.0	3.0	2,280-2,975	107,100	107,100
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Key Data Operator	41.0	41.0	41.0	2,153-2,975	1,391,951	1,418,810
Office Asst-Typing	115.0	113.0	113.0	2,143-2,826	3,559,526	3,633,210
Custodian	6.0	6.0	6.0	2,098-2,549	186,006	186,235
Office Asst-Gen	5.0	5.0	5.0	2,074-2,770	166,200	166,200
Temporary Help	20.9	16.5	16.5	(800,346)	674,531	674,531
Overtime	-	-	-	(1,232,130)	957,280	957,280
Totals, Disability Insurance Field Offices	1,219.4	1,197.0	1,197.0	\$44,778,313	\$57,042,066	\$57,903,484
Totals, Disability Insurance Branch	1,381.5	1,360.1	1,347.1	\$52,571,381	\$67,188,940	\$67,414,497
Tax Branch						
Tax Support Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,988	113,988
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Tax Administrator III ²⁴	3.0	3.0	2.0	7,110-8,230	275,669	189,679
Tax Administrator II ²⁵	9.0	9.0	7.0	5,576-7,063	742,197	737,573
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Tax Administrator I ²⁶	29.0	30.0	25.6	5,079-6,434	2,218,677	1,932,182
Staff Tax Auditor	7.0	7.0	7.0	4,833-6,168	493,869	500,064
Assoc Tax Auditor	3.0	3.0	3.0	4,619-5,897	189,459	195,399
Sr Tax Compliance Rep-Spec ²⁷	42.0	41.0	32.2	4,619-5,616	2,588,854	2,083,602
Sr Acctg Officer-Spec ²⁸	6.0	6.0	0.7	4,400-5,348	357,148	42,791
Assoc Govtl Prog Analyst	12.0	13.0	13.0	4,400-5,348	755,123	785,582
Exec Asst	2.0	2.0	2.0	3,288-3,996	90,165	92,388
Prog Techn III	-	1.0	1.0	2,951-3,588	36,892	38,738
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,923	38,770
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Jr Staff Analyst-Gen	2.0	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,850	33,240
Temporary Help	3.4	2.7	2.7	(143,222)	110,378	110,378

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Overtime	-	-	-	(143,198)	111,255	111,255
Totals, Tax Support Division	127.4	127.7	106.2	\$6,025,579	\$8,499,647	\$7,358,561
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	195,610	197,520
Tax Administrator II	7.0	7.0	7.0	5,576-7,063	591,757	593,292
Tax Administrator I	26.0	25.0	25.0	5,079-6,434	1,771,878	1,822,903
Sr Acctg Officer-Supvr ²⁹	22.0	24.0	21.8	4,622-5,576	1,490,352	1,390,450
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	239,714	245,283
Sr Acctg Officer-Spec	26.0	29.0	29.0	4,400-5,348	1,712,897	1,772,906
Key Data Supvr IV	1.0	1.0	1.0	3,975-4,831	54,348	57,056
Acctg Officer-Spec ³⁰	83.0	85.0	83.0	3,841-4,670	4,297,098	4,335,165
Supvng Prog Techn III	4.0	4.0	4.0	3,358-4,085	189,106	191,814
Office Svcs Supvr III-Gen	2.0	2.0	2.0	3,358-4,085	93,432	96,828
Accountant Trainee	9.0	9.0	9.0	3,240-3,751	364,770	380,713
Office Svcs Supvr II-Gen	4.0	4.0	4.0	2,953-3,590	155,323	160,782
Key Data Supvr II	3.0	3.0	3.0	2,953-3,590	129,464	130,176
Supvng Prog Techn II	3.0	3.0	3.0	2,953-3,590	127,020	128,808
Prog Techn III ³¹	5.0	8.0	4.9	2,951-3,588	333,925	206,749
Accountant I-Spec ³²	40.0	42.0	37.2	2,870-3,488	1,604,752	1,462,198
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	85,458	89,730
Empt Prog Rep	-	1.0	1.0	2,817-4,256	50,435	51,072
Key Data Supvr I ³³	7.0	7.0	5.8	2,745-3,334	279,540	233,791
Office Techn-Typing	16.0	16.0	16.0	2,686-3,264	582,365	597,761
Office Techn-Gen	16.0	16.0	16.0	2,638-3,209	575,024	595,727
Acctg Techn	18.0	17.0	17.0	2,638-3,209	615,040	626,645
Prog Techn II ³⁴	45.6	47.6	44.1	2,638-3,209	1,752,190	1,651,729
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Computer Operator	5.0	5.0	5.0	2,480-3,737	209,880	211,404
Account Clerk II ³⁵	2.0	3.0	1.9	2,364-2,876	103,536	65,573
Prog Techn ³⁶	14.0	15.0	14.1	2,280-2,975	532,183	501,896
Key Data Operator	42.0	42.0	42.0	2,153-2,975	1,478,049	1,488,525
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen ³⁷	16.0	16.0	14.0	2,074-2,770	514,426	458,635
Temporary Help	98.8	77.9	77.9	(2,616,892)	3,184,603	3,184,603
Overtime	-	-	-	(1,148,643)	892,416	892,416
Totals, Tax Processing & Accounting Division	526.4	520.5	499.7	\$16,183,253	\$24,385,007	\$24,000,566
Collection Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	184,080	188,352
Tax Administrator II	9.0	9.0	9.0	5,576-7,063	743,118	748,308
Tax Administrator I	45.0	45.0	45.0	5,079-6,434	3,402,423	3,444,358
Sr Tax Compliance Rep-Spec	131.0	133.0	133.0	4,619-5,616	8,536,808	8,663,046
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	246,868	249,585
Tax Compliance Rep	174.0	175.0	175.0	3,106-4,670	8,622,243	8,903,264
Empt Prog Rep	1.0	1.0	1.0	2,817-4,256	33,804	35,496
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	155,551	156,651
Prog Techn II	37.0	35.0	35.0	2,638-3,209	1,279,762	1,310,261
Prog Techn	31.0	32.0	32.0	2,280-2,975	1,026,559	1,066,521

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
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,271-2,271	27,260	27,260
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,465	27,791
Office Asst-Gen	3.0	3.0	3.0	2,074-2,770	95,328	96,774
Temporary Help	6.7	5.3	5.3	(168,789)	216,667	216,667
Overtime	-	-	-	(801,749)	622,904	622,904
Totals, Collection Division	449.7	451.3	451.3	\$19,578,465	\$25,323,232	\$25,860,630
Field Audit & Compliance Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	5.0	5.0	5.0	7,110-8,230	466,520	479,968
Tax Administrator II	27.0	25.0	25.0	5,576-7,063	2,000,029	2,030,526
Tax Administrator I	31.0	33.0	33.0	5,079-6,434	2,296,105	2,325,025
Supvng Tax Auditor I	22.0	22.0	22.0	5,079-6,434	1,652,895	1,668,733
Staff Tax Auditor	81.0	85.0	85.0	4,833-6,168	5,924,107	6,003,142
Assoc Tax Auditor	90.0	103.0	103.0	4,619-5,897	5,818,719	5,963,349
Sr Tax Compliance Rep-Spec	28.0	28.0	28.0	4,619-5,616	1,829,153	1,852,093
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	289,005	300,817
Supvng Prog Techn III	4.0	4.0	4.0	3,358-4,085	182,056	186,256
Limited Exam/Appt Prog Candidate	1.0	1.0	1.0	3,263-3,263	39,159	39,159
Tax Auditor, EDD	83.0	82.0	82.0	3,106-4,903	3,804,079	3,949,875
Tax Compliance Rep	24.0	23.0	23.0	3,106-4,670	1,180,885	1,209,354
Prog Techn III	44.0	45.0	45.0	2,951-3,588	1,903,800	1,927,623
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	188,742	196,367
Jr Staff Analyst	1.0	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	1.0	1.0	1.0	2,686-3,265	38,740	39,180
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,278	74,864
Prog Techn II	56.9	58.9	58.9	2,638-3,209	2,099,229	2,138,733
Account Clerk II	1.0	1.0	1.0	2,364-2,876	32,993	34,501
Prog Techn	35.0	36.0	36.0	2,280-2,975	1,174,962	1,218,617
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	22.9	18.0	18.0	(641,967)	735,852	735,852
Overtime	-	-	-	(1,833,695)	1,424,654	1,424,654
Totals, Field Audit & Compliance Division	571.8	585.9	585.9	\$24,733,820	\$33,357,638	\$34,004,056
Totals, Tax Branch	1,675.3	1,685.4	1,643.1	\$66,521,117	\$91,565,524	\$91,223,813
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Deputy Director's Office	2.0	2.0	2.0	\$129,812	\$158,724	\$160,692
Human Resource Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	89,456	89,688
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	171,036	175,104
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	5,576-6,727	321,716	322,896
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	343,534	350,111
Labor Relations Spec	2.0	2.0	2.0	5,079-6,127	142,345	145,452
Assoc Govtl Prog Analyst	15.0	16.0	16.0	4,400-5,348	930,887	957,998
Assoc Personnel Analyst	12.0	13.0	13.0	4,400-5,348	753,902	780,705
Personnel Supvr II	2.0	2.0	2.0	4,025-4,892	117,408	117,408

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	3.0	2.0	2.0	3,658-5,350	115,516	121,281
Sr Personnel Specialist	8.0	8.0	8.0	3,658-4,446	425,584	426,816
Personnel Supvr I	4.0	5.0	5.0	3,658-4,446	264,648	266,760
Staff Svcs Analyst-Gen	11.0	12.0	12.0	2,817-4,446	539,339	559,277
Jr Staff Analyst	4.0	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	143,470	146,721
Personnel Specialist ³⁸	42.0	39.5	39.0	2,602-4,067	1,669,812	1,684,187
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Personnel Techn I	4.0	4.0	4.0	2,408-3,426	150,009	153,400
Limited Exam/Appt Prog Candidate	2.0	-	-	2,314-2,314	-	-
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	57,286	60,154
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,460	33,240
Temporary Help	2.4	1.9	1.9	(47,830)	77,673	77,673
Overtime	-	-	-	(213,974)	166,242	166,242
Totals, Human Resource Services Division	133.4	128.4	127.9	\$4,915,855	\$6,727,231	\$6,851,713
Fiscal Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Acctg Administrator III	2.0	1.0	1.0	6,779-7,474	89,108	89,688
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	260,202	264,792
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Acctg Administrator II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr II-Supvr	4.0	5.0	5.0	5,576-6,727	378,283	385,329
Data Proc Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Research Prog-Spec	1.0	1.0	1.0	5,309-6,451	74,304	77,412
Staff Svcs Mgr I	10.0	10.0	10.0	5,079-6,127	685,287	701,184
Acctg Administrator I-Supvr	3.0	4.0	4.0	5,079-6,127	281,520	284,568
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,065-6,466	381,674	386,646
Acctg Administrator I-Spec	4.0	3.0	3.0	4,833-5,874	208,874	211,464
Sr Acctg Officer-Supvr	5.0	5.0	5.0	4,622-5,576	324,025	329,488
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,619-5,897	311,508	326,796
Assoc Admin Analyst -Acct Systems	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	170,454	178,986
Assoc Budget Analyst	14.0	16.0	16.0	4,400-5,348	900,449	939,062
Sr Acctg Officer-Spec	9.0	9.0	9.0	4,400-5,348	538,556	552,398
Acctg Officer-Spec	15.0	15.0	15.0	3,841-4,670	780,422	801,241
Accountant I-Spec	9.0	8.0	8.0	2,870-3,488	312,062	319,231
Staff Svcs Analyst-Gen	5.0	3.0	3.0	2,817-4,446	137,968	144,865
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	106,933	110,323
Acctg Techn	9.0	9.0	9.0	2,638-3,209	323,690	331,872
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Account Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Temporary Help	0.8	0.6	0.6	(46,187)	24,528	24,528
Overtime	-	-	-	(56,643)	44,007	44,007
Totals, Fiscal Programs Division	119.8	118.6	118.6	\$5,432,674	\$7,031,162	\$7,201,188
Business Operations Planning & Support:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	263,900	268,368
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,040	89,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Mgr II-Supvr	8.0	8.0	8.0	5,576-6,727	603,888	619,464
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Svcs Mgr I	13.0	14.0	14.0	5,079-6,127	980,878	998,352
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Programmer Analyst-Spec ³⁹	4.0	3.0	2.3	4,619-5,897	188,232	148,819
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	126,885	129,693
Assoc Printing Plant Supt	2.0	2.0	2.0	4,505-5,434	130,416	130,416
Computer Ops Supvr II	1.0	1.0	1.0	4,460-5,648	57,600	60,480
Assoc Govtl Prog Analyst	41.0	43.0	43.0	4,400-5,348	2,543,555	2,618,642
Assoc Bus Mgmt Analyst	10.0	10.0	10.0	4,400-5,348	622,725	628,581
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	56,540	56,540
Maint Mechanic	5.0	4.0	4.0	3,835-4,621	196,776	200,136
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Bookbinder III	6.0	6.0	6.0	3,772-3,772	273,055	273,055
Computer Ops Supvr I ⁴⁰	4.0	3.0	2.4	3,711-4,683	155,936	129,195
Digital Composition Spec II	6.0	6.0	6.0	3,705-4,503	288,431	297,699
Graphic Designer II	2.0	2.0	2.0	3,705-4,503	104,280	106,788
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,658-4,446	43,896	46,092
Sheetfed Offset Press Opr III	5.0	6.0	6.0	3,624-4,405	314,855	318,254
Warehouse Mgr I	3.0	3.0	3.0	3,497-4,614	151,236	151,236
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	46,152	46,152
Mailing Mach Supvr II	1.0	1.0	1.0	3,115-3,788	45,456	45,456
Asst Info Sys Analyst	1.0	2.0	2.0	3,106-4,903	74,544	78,264
Truck Driver	7.0	7.0	7.0	3,051-3,660	282,472	282,472
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	2,877-3,751	41,040	41,040
Warehouse Worker	8.0	8.0	8.0	2,877-3,420	300,288	300,288
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	38,344	40,240
Mailing Mach Supvr I ⁴¹	6.0	6.0	5.5	2,866-3,483	252,856	231,785
Staff Svcs Analyst-Gen	22.0	20.0	20.0	2,817-4,446	974,485	997,556
Jr Staff Analyst	1.0	-	-	2,817-3,708	-	-
Digital Composition Spec I	4.0	4.0	4.0	2,757-3,922	174,276	175,932
Office Techn-Typing	17.0	17.0	17.0	2,686-3,264	608,082	624,588
Mailing Mach Opr II	26.0	28.0	28.0	2,649-3,216	1,006,634	1,033,317
Office Svcs Supvr I-Gen	2.0	2.0	2.0	2,638-3,210	77,676	77,676
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	68,819	72,266
Bus Svc Asst-Spec	6.0	6.0	6.0	2,495-3,708	260,912	262,648
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Computer Operator ⁴²	16.0	16.0	15.2	2,480-3,737	687,508	661,556
Mailing Mach Opr I ⁴³	3.0	2.0	0.7	2,280-2,998	69,444	24,887
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	2.0	2.0	2.0	2,098-2,549	63,256	63,256
Office Asst-Gen	19.0	18.0	18.0	2,074-2,770	568,040	580,750
Temporary Help	0.6	0.5	0.5	(37,528)	20,440	20,440
Overtime	-	-	-	(554,174)	430,555	430,555
Totals, Business Operations Planning & Support	275.6	274.5	270.6	\$10,681,559	\$14,050,323	\$14,129,422
Totals, Administration Branch	530.8	523.5	519.1	\$21,159,900	\$27,967,440	\$28,343,015

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Information Technology Branch						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	96,788	98,818
Sys Software Spec III-Tech	4.0	4.0	4.0	6,110-7,796	370,888	374,208
Data Prog Mgr II	1.0	1.0	1.0	5,849-7,464	73,692	77,376
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.5	0.4	0.4	(51,018)	16,352	16,352
Overtime	-	-	-	(17,451)	13,558	13,558
Totals, Deputy Director's Office	11.5	11.4	11.4	\$678,621	\$960,654	\$969,688
Application Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	74,076	74,076
Data Proc Mgr III ⁴⁴	5.0	5.0	4.0	7,118-8,239	467,326	380,784
Sys Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	276,421	280,656
Data Proc Mgr II	14.0	14.0	14.0	5,849-7,464	1,173,639	1,195,892
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Sr Programmer Analyst-Spec ⁴⁵	33.0	34.0	24.5	5,571-7,109	2,851,651	2,068,486
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	63,816	67,008
Staff Info Sys Analyst-Spec	14.0	14.0	14.0	5,065-6,466	1,045,485	1,059,469
Staff Programmer Analyst-Spec ⁴⁶	54.5	58.5	47.5	5,065-6,466	4,281,517	3,536,797
Assoc Info Sys Analyst-Spec	12.0	11.0	11.0	4,619-5,897	739,145	752,529
Assoc Programmer Analyst-Spec ⁴⁷	55.0	56.0	55.0	4,619-5,897	3,505,421	3,599,362
Assoc Govtl Prog Analyst ⁴⁸	1.0	1.0	-	4,400-5,348	56,364	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Temporary Help	4.3	3.4	3.4	(131,998)	138,994	138,994
Overtime	-	-	-	(379,105)	294,539	294,539
Totals, Application Services Division	202.8	206.9	183.4	\$11,035,571	\$15,273,840	\$13,754,038
Production Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Data Proc Mgr III	3.0	3.0	3.0	7,118-8,239	296,604	296,604
Sys Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	279,968	280,656
Data Proc Mgr II	9.0	9.0	9.0	5,849-7,464	786,732	790,236
Sr Info Sys Analyst-Spec	18.0	19.0	19.0	5,571-7,109	1,521,350	1,549,252
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	66,852	70,200
Sys Software Spec II-Tech	9.0	9.0	9.0	5,561-7,097	700,502	718,659
Data Proc Mgr I	3.0	3.0	3.0	5,318-6,789	226,752	229,944
Staff Info Sys Analyst-Spec ⁴⁹	52.0	55.0	46.2	5,065-6,466	4,086,295	3,493,218
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	60,780	63,816
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Sys Analyst-Supvr	1.0	1.0	1.0	4,850-6,192	71,807	71,807
Assoc Info Sys Analyst-Spec	59.0	60.0	60.0	4,619-5,897	3,744,423	3,862,452
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	116,976	119,616
Asst Info Sys Analyst	10.0	9.0	9.0	3,106-4,903	434,401	451,141
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Temporary Help	9.0	7.1	7.1	(301,682)	290,253	290,253

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	-	-	-	(574,433)	446,295	446,295
Totals, Production Services Division	183.0	185.1	176.3	\$8,765,778	\$13,345,507	\$12,951,393
Infrastructure Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,152	103,152
Data Proc Mgr III	4.0	4.0	4.0	7,118-8,239	383,325	388,162
Sys Software Spec III-Supvr	6.0	6.0	6.0	6,416-8,187	537,186	551,586
Sys Software Spec III-Tech	15.0	15.0	15.0	6,110-7,796	1,288,336	1,322,238
Data Proc Mgr II	8.0	8.0	8.0	5,849-7,464	701,554	711,456
Sys Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	82,812	86,828
Sr Info Sys Analyst-Spec	6.0	5.0	5.0	5,571-7,109	418,013	423,525
Sys Software Spec II-Tech ⁵⁰	46.0	45.0	42.0	5,561-7,097	3,553,756	3,390,504
Staff Info Sys Analyst-Spec	24.0	24.0	24.0	5,065-6,466	1,780,019	1,807,735
Sys Software Spec I-Tech ⁵¹	53.0	51.0	49.0	5,064-6,465	3,759,551	3,657,385
Assoc Info Sys Analyst-Spec	16.0	13.0	13.0	4,619-5,897	871,074	882,792
Assoc Sys Software Spec-Tech	3.0	2.0	2.0	4,611-5,882	141,168	141,168
Asst Info Sys Analyst	3.0	4.0	4.0	3,106-4,903	201,490	210,807
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	5.5	4.3	4.3	(210,139)	175,787	175,787
Overtime	-	-	-	(1,229,012)	954,857	954,857
Totals, Infrastructure Services Division	193.5	185.3	180.3	\$10,343,922	\$15,018,116	\$14,877,318
Technology Governance Division:						
Data Proc Mgr IV ⁵²	3.0	3.0	1.0	7,825-9,059	324,069	108,708
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Data Proc Mgr III ⁵³	8.0	7.0	5.0	7,118-8,239	706,372	513,366
Sys Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	193,230	196,488
Sys Software Spec III-Tech ⁵⁴	6.0	7.0	5.0	6,110-7,796	618,976	453,524
Data Proc Mgr II ⁵⁵	13.0	13.0	8.5	5,849-7,464	1,092,169	723,809
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Sys Analyst-Spec ⁵⁶	33.0	35.0	23.5	5,571-7,109	2,822,458	1,928,164
Sys Software Spec II-Tech ⁵⁷	20.0	18.0	11.0	5,561-7,097	1,529,714	953,109
Data Proc Mgr I	2.0	2.0	2.0	5,318-6,789	160,284	162,936
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,471	73,293
Staff Info Sys Analyst-Spec ⁵⁸	22.0	23.0	13.5	5,065-6,466	1,632,500	982,781
Staff Programmer Analyst-Spec ⁵⁹	1.0	2.0	1.0	5,065-6,466	155,184	77,592
Sys Software Spec I-Tech ⁶⁰	7.0	2.0	1.0	5,064-6,465	142,161	72,493
Assoc Info Sys Analyst-Spec ⁶¹	9.0	7.0	6.0	4,619-5,897	415,809	368,482
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	274,867	288,616
Asst Info Sys Analyst	5.0	5.0	5.0	3,106-4,903	266,960	271,476
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,817-4,446	347,178	356,108
Office Techn-Typing ⁶²	8.0	8.0	6.0	2,686-3,264	289,796	222,402
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	5.7	4.5	4.5	(240,740)	183,963	183,963
Overtime	-	-	-	(206,310)	160,289	160,289
Totals, Technology Governance Division	161.7	155.5	112.0	\$7,305,715	\$11,663,863	\$8,379,452
Totals, Information Technology Branch	752.5	744.2	663.4	\$38,129,607	\$56,261,980	\$50,931,889
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	10,202-11,033	126,000	126,000

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
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,916	113,916
Deputy Undersecretary	1.0	1.0	1.0	9,215-9,968	115,848	115,848
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	177,921	179,318
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	70,188	73,692
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	159,390	161,448
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,434	69,042	72,498
Staff Svcs Mgr I	9.0	9.0	9.0	5,079-6,127	648,867	656,512
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	61,286	64,348
Staff Counsel	1.0	1.0	1.0	4,674-7,828	82,965	87,114
Assoc Mgmt Auditor	2.0	2.0	2.0	4,619-5,897	126,654	129,450
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	234,658	243,030
Asst Director	1.0	1.0	1.0	4,424-5,339	56,448	56,448
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	34.0	34.0	34.0	4,400-5,348	2,113,427	2,143,539
Programmer II	1.0	1.0	1.0	4,033-5,147	58,830	58,830
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Mgmt Auditor	2.0	2.0	2.0	3,106-4,903	117,672	117,672
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,817-4,446	251,897	258,110
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	185,312	188,794
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Mgmt Svcs Techn	5.0	5.0	5.0	2,495-3,426	201,108	203,776
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	4.0	4.2	4.2	(166,805)	171,699	171,699
Overtime	-	-	-	(2,782)	2,161	2,161
Totals, Employment Training Panel	91.0	91.2	91.2	\$4,494,762	\$5,649,759	\$5,729,993
TOTALS, AUTHORIZED POSITIONS	11,192.7	11,444.7	11,011.2	\$488,505,701	\$695,138,279	\$688,180,030
<i>Regular/Ongoing Positions</i>	<i>10,146.5</i>	<i>10,436.5</i>	<i>10,073.0</i>	<i>415,182,384</i>	<i>622,923,673</i>	<i>615,965,424</i>
<i>Temporary Help</i>	<i>1,046.2</i>	<i>1,008.2</i>	<i>938.2</i>	<i>33,424,358</i>	<i>41,215,873</i>	<i>41,215,873</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>39,898,959</i>	<i>30,998,733</i>	<i>30,998,733</i>

¹ 1.0 position limited-term to 6/30/2011.² 6.0 positions limited-term to 6/30/2011.³ 1.7 positions limited-term to 6/30/2011.⁴ 1.0 position limited-term to 6/30/2011.⁵ 4.0 positions limited-term to 6/30/2011.⁶ 2.0 positions limited-term to 6/30/2011.⁷ 1.0 position limited-term to 6/30/2011.⁸ 1.5 positions limited-term to 6/30/2011.⁹ 0.8 position limited-term to 6/30/2011.¹⁰ 6.0 positions limited-term to 6/30/2011 & 10.0 positions limited-term to 12/31/2011.¹¹ 6.0 positions limited-term to 6/30/2011 & 152.5 positions limited-term to 12/31/2011.¹² 4.5 positions limited-term to 6/30/2011.¹³ 1.0 position limited-term to 6/30/2011.¹⁴ 1.0 position limited-term to 6/30/2011.¹⁵ 2.0 positions limited-term to 6/30/2011.¹⁶ 11.0 positions limited-term to 6/30/2011.

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
¹⁷ 1.0 position limited-term to 6/30/2011.						
¹⁸ 1.0 position limited-term to 6/30/2011.						
¹⁹ 1.0 position limited-term to 6/30/2011.						
²⁰ 7.0 positions limited-term to 6/30/2011.						
²¹ 1.0 position limited-term to 6/30/2011.						
²² 2.0 positions limited-term to 6/30/2011.						
²³ 10.0 positions limited-term to 6/30/2011.						
²⁴ 1.0 position limited-term to 6/30/2011.						
²⁵ 2.0 positions limited-term to 6/30/2011.						
²⁶ 4.4 positions limited-term to 6/30/2011.						
²⁷ 8.8 positions limited-term to 6/30/2011.						
²⁸ 5.3 positions limited-term to 6/30/2011.						
²⁹ 2.2 positions limited-term to 6/30/2011.						
³⁰ 2.0 positions limited-term to 6/30/2011.						
³¹ 3.1 positions limited-term to 6/30/2011.						
³² 4.8 positions limited-term to 6/30/2011.						
³³ 1.2 positions limited-term to 6/30/2011.						
³⁴ 3.5 positions limited-term to 6/30/2011.						
³⁵ 1.1 positions limited-term to 6/30/2011.						
³⁶ 0.9 position limited-term to 6/30/2011.						
³⁷ 2.0 positions limited-term to 6/30/2011.						
³⁸ 0.5 position limited-term to 6/30/2011.						
³⁹ 0.7 position limited-term to 6/30/2011.						
⁴⁰ 0.6 position limited-term to 6/30/2011.						
⁴¹ 0.5 position limited-term to 6/30/2011.						
⁴² 0.8 position limited-term to 6/30/2011.						
⁴³ 1.3 positions limited-term to 6/30/2011.						
⁴⁴ 1.0 position limited-term to 6/30/2011.						
⁴⁵ 9.5 positions limited-term to 6/30/2011.						
⁴⁶ 11.0 positions limited-term to 6/30/2011.						
⁴⁷ 1.0 position limited-term to 6/30/2011.						
⁴⁸ 1.0 position limited-term to 6/30/2011.						
⁴⁹ 8.8 positions limited-term to 6/30/2011.						
⁵⁰ 3.0 positions limited-term to 6/30/2011.						
⁵¹ 2.0 positions limited-term to 6/30/2011.						
⁵² 2.0 positions limited-term to 6/30/2011.						
⁵³ 2.0 positions limited-term to 6/30/2011.						
⁵⁴ 2.0 positions limited-term to 6/30/2011.						
⁵⁵ 4.5 positions limited-term to 6/30/2011.						
⁵⁶ 11.5 positions limited-term to 6/30/2011.						
⁵⁷ 7.0 positions limited-term to 6/30/2011.						
⁵⁸ 9.5 positions limited-term to 6/30/2011.						
⁵⁹ 1.0 position limited-term to 6/30/2011.						
⁶⁰ 1.0 position limited-term to 6/30/2011.						
⁶¹ 1.0 position limited-term to 6/30/2011.						
⁶² 2.0 positions limited-term to 6/30/2011.						

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
California Workforce Investment Board						
Board Member (26) per diem	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	10,202-11,033	128,196	128,196
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Program Specialist II-Gen	0.7	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst	1.0	1.0	1.0	5,056-6,466	74,796	77,574
Research Analyst II-Gen ¹	2.5	4.0	3.0	4,619-5,616	242,991	188,445
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,400-5,348	335,722	349,302
Exec Assistant	1.0	1.0	1.0	3,288-3,996	41,770	43,862
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,383-3,264	35,391	37,160
TOTALS, AUTHORIZED POSITIONS	17.8	20.0	19.0	\$1,025,672	\$1,343,824	\$1,310,135
<i>Regular/Ongoing Positions</i>	<i>17.8</i>	<i>20.0</i>	<i>19.0</i>	<i>1,025,672</i>	<i>1,343,824</i>	<i>1,310,135</i>

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

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
Board Administration						
Office of the Board:						
Chairperson	0.4	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	2.4	4.0	4.0	10,676	512,436	512,436
Sr Board Counsel	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Board Counsel II	2.0	2.0	2.0	5,638-7,828	187,872	187,872
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	62,964	64,176
Temporary Help	0.1	-	-	(5,033)	10,000	10,000
Overtime	-	-	-	(75,477)	-	-
Totals, Office of the Board	6.9	9.0	9.0	\$634,568	\$1,019,187	\$1,020,399
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,354-10,117	121,404	121,404
Hearing Officer I	1.5	1.5	1.5	7,494-9,063	171,291	171,291
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Office of the Executive Secretary	3.5	3.5	3.5	\$291,248	\$336,759	\$336,759
Totals, Board Administration	10.4	12.5	12.5	\$925,816	\$1,355,946	\$1,357,158
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	11,059-11,962	143,544	143,544
Administrative Asst I	0.6	1.0	1.0	3,658-4,652	53,352	53,352
Totals, Office of the General Counsel	1.6	2.0	2.0	\$151,241	\$196,896	\$196,896
Unfair Labor Practices Unit:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Unfair Labor Practices Unit	1.0	1.0	1.0	\$97,984	\$113,736	\$113,736
Program Services:						
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	0.5	-	-	(29,616)	-	-
Totals, Program Services	1.3	1.0	1.0	\$24,530	\$33,804	\$35,496
Salinas Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Regional Director	1.0	1.0	1.0	6,779-7,474	95,208	95,208
Asst General Counsel II	1.0	1.0	1.0	6,347-7,828	93,936	93,936
Field Examiner III	2.0	2.0	2.0	4,833-5,874	143,376	143,376
Field Examiner II	0.2	1.0	1.0	4,400-5,348	57,682	60,502
Field Examiner I	1.2	1.0	1.0	2,817-4,446	36,132	37,880
Overtime	-	-	-	(2,197)	5,000	5,000
Totals, Salinas Regional Office	6.4	7.0	7.0	\$437,539	\$545,070	\$549,638
Visalia Regional Office:						
Regional Director II	1.0	1.0	1.0	7,453-8,217	99,804	99,804
Asst General Counsel II	1.0	1.0	1.0	6,347-7,828	95,136	95,136
Field Examiner III	1.0	1.0	1.0	4,833-5,874	71,688	71,688
Legal Counsel	1.0	1.0	1.0	4,674-5,137	61,644	61,644
Field Examiner II	2.0	2.0	2.0	4,440-5,348	128,530	130,752
Field Examiner I	2.0	3.0	3.0	2,817-4,446	134,184	136,416
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	43,392	43,392
Overtime	-	-	-	(517)	5,000	5,000
Totals, Visalia Regional Office	9.0	10.0	10.0	\$519,043	\$639,378	\$643,832
El Centro Field Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736

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
Field Examiner III	1.5	1.0	1.0	4,833-5,874	57,996	60,900
Totals, El Centro Field Office	2.5	2.0	2.0	\$196,535	\$171,732	\$174,636
Totals, General Counsel Administration	21.8	23.0	23.0	\$1,426,872	\$1,700,616	\$1,714,234
Administration						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Accounting Officer	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Totals, Administration	2.0	2.0	2.0	\$117,600	\$137,700	\$137,700
TOTALS, AUTHORIZED POSITIONS	34.2	37.5	37.5	\$2,583,128	\$3,194,262	\$3,209,092
<i>Regular/Ongoing Positions</i>	33.6	37.5	37.5	2,470,288	3,174,262	3,189,092
<i>Temporary Help</i>	0.6	-	-	34,649	10,000	10,000
<i>Overtime</i>	-	-	-	78,191	10,000	10,000

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
Office of the Director						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Dep Director	1.0	1.0	1.0	10,672-11,544	138,000	138,000
Assistant Secty	0.6	1.0	1.0	10,504-11,658	126,048	132,348
Asst General Counsel	1.0	1.0	1.0	9,755-10,549	123,180	123,180
Deputy Director-Communications	1.0	1.0	1.0	7,261-7,852	87,132	91,488
Special Asst	-	1.0	1.0	7,261-7,852	87,132	87,132
Special Asst to Acting Director	-	1.0	1.0	6,605-7,143	79,260	83,220
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Exec Assistant	1.0	1.0	1.0	3,288-3,996	48,806	48,806
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,032	77,871
Management Services Techn	0.7	2.0	2.0	2,495-3,426	71,052	72,552
Graduate Student Assistant	0.2	2.0	2.0	1,799-2,724	48,336	48,336
Totals, Director's Office	12.0	17.0	17.0	\$811,742	\$1,229,819	\$1,247,774
Public Information Office:						
Director	-	1.0	1.0	7,984-8,634	95,808	95,808
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Info Officer I-Spec	1.0	2.0	2.0	4,400-5,348	123,357	126,261
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	50,618	53,141
Totals, Public Information Office	3.0	5.0	5.0	\$132,768	\$323,903	\$332,036
Civil Rights Office:						
Sr Spec Investigator-NPO	1.0	1.0	1.0	4,888-5,899	69,583	70,788
Totals, Civil Rights Office	1.0	1.0	1.0	\$57,334	\$69,583	\$70,788
Internal Audits Office:						
Sr Management Auditor	0.1	1.0	1.0	5,576-7,063	81,379	84,756
Assoc Management Auditor	-	3.0	3.0	4,619-5,897	189,288	198,753
Totals, Internal Audits Office	0.1	4.0	4.0	\$5,820	\$270,667	\$283,509
Legal Office:						
C.E.A. V (Legal)	1.0	1.0	1.0	9,544-13,381	154,224	154,224
C.E.A. III (Legal)	2.0	2.0	2.0	8,594-13,381	283,920	283,920
Industrial Relations Counsel IV	11.4	12.0	12.0	8,486-10,477	1,497,434	1,507,137
Industrial Relations Counsel III-Spec	17.0	18.0	18.0	7,682-9,478	1,958,937	1,994,158
Industrial Relations Counsel II	4.1	4.0	4.0	6,347-7,828	345,697	356,850
Industrial Relations Counsel I	2.1	3.0	3.0	5,638-6,818	221,682	228,677
Supvng Spec Investigator I-NPO	2.8	3.0	3.0	5,369-6,478	233,208	233,208
Sr Spec Investigator-NPO	11.2	12.0	12.0	4,888-5,899	838,274	845,564
Legal Counsel	0.9	-	-	4,674-5,137	-	-
Special Investigator I-NPO	2.0	2.0	2.0	3,902-5,363	122,288	126,588
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	112,826	112,826
Legal Secretary	15.8	17.0	17.0	3,038-3,878	822,234	823,972
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	48,666	51,096
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,812	67,824
Totals, Legal Office	75.1	79.0	79.0	\$5,472,048	\$6,707,202	\$6,786,044
Totals, Office of the Director	91.2	106.0	106.0	\$6,479,712	\$8,601,174	\$8,720,151
Administration						
Administration 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. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
C.E.A. II	1.0	1.0	1.0	7,815-8,616	102,792	102,792
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,630	43,714
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,446	78,432	82,354
Totals, Administration Division Office	3.8	5.0	5.0	\$240,769	\$331,142	\$337,148
Office of Budget and Revenue Management:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	79,548	80,724
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,127	282,975	286,095
Assoc Budget Analyst	3.6	3.0	3.0	4,400-5,348	183,510	186,420
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	94,135	97,426
Totals, Office of Budget and Revenue Management	10.2	10.0	10.0	\$550,295	\$640,168	\$650,665
Fiscal Management:						
Accounting Admin I-Supvr	2.6	3.0	3.0	5,079-6,127	219,212	220,572
Sr Accounting Officer-Supvr	3.8	3.0	3.0	4,622-5,576	200,736	200,736
Associate Accounting Analyst	2.3	4.0	4.0	4,619-5,616	267,462	269,568
Assoc Govtl Program Analyst	1.1	2.0	2.0	4,400-5,348	118,956	121,695
Sr Accounting Officer-Spec	3.0	3.0	3.0	4,400-5,348	184,800	188,425
Accounting Officer-Spec	7.2	8.0	8.0	3,841-4,670	412,176	423,914
Exec Assistant	0.8	-	-	3,288-3,996	-	-
Accounting Analyst	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Accountant I-Spec	7.7	10.0	10.0	2,870-3,488	392,045	402,618
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	174,142	180,860
Accounting Techn	4.1	4.0	4.0	2,638-3,209	145,332	146,935
Sr Account Clerk	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Management Services Techn	2.7	3.0	3.0	2,495-3,426	119,257	122,193
Account Clerk II	1.0	1.0	1.0	2,364-2,876	32,873	32,873
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Student Assistant	0.8	4.0	4.0	1,458-1,941	71,184	71,184
Totals, Fiscal Management	44.4	53.0	53.0	\$1,894,905	\$2,505,143	\$2,548,541
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,166	89,688
Labor Relations Mgr I	1.2	1.0	1.0	6,173-6,808	74,076	77,784
Staff Services Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	75,312	76,995
Labor Relations Spec	0.9	2.0	2.0	5,079-6,127	134,472	137,520
Staff Services Mgr I	1.5	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,348	58,488	122,824
Assoc Personnel Analyst	7.1	10.0	10.0	4,400-5,348	591,907	608,656
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	61,862	61,862
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	114,909	114,909
Sr Personnel Spec	2.9	3.0	3.0	3,658-4,446	168,060	168,060
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	143,340	147,840
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	143,253	146,588
Personnel Specialist	11.0	11.0	11.0	2,602-4,067	549,434	553,844
Office Asst-Typing	1.8	2.0	2.0	2,143-2,826	61,768	64,858
Student Assistant	0.6	1.0	1.0	1,458-1,941	17,934	18,534
Totals, Human Resources	39.1	46.0	46.0	\$1,864,219	\$2,421,705	\$2,527,686
Return to Work:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

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	5.0	5.0	5.0	4,400-5,348	320,880	320,880
Totals, Return to Work	6.0	6.0	6.0	\$337,239	\$394,404	\$394,404
Business Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,983	73,524
Assoc Govtl Program Analyst	7.8	9.0	9.0	4,400-5,348	547,504	555,798
Staff Services Analyst-Gen	6.1	6.0	6.0	2,817-4,446	287,691	299,539
Office Asst-Gen	4.6	4.0	4.0	2,074-2,770	121,872	124,428
Totals, Business Management	21.5	22.0	22.0	\$1,001,027	\$1,198,462	\$1,223,701
Information Systems:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Mgr III	2.8	3.0	3.0	7,118-8,239	311,386	311,433
Systems Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	206,312	206,312
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	177,364	181,535
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	94,059	94,059
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	94,046	94,046
Systems Software Spec II-Supvr	3.5	4.0	4.0	5,839-7,453	327,910	343,758
Sr Info Systems Analyst-Spec	1.8	2.0	2.0	5,571-7,109	179,144	179,146
Systems Software Spec II-Tech	4.0	4.0	4.0	5,561-7,097	325,098	332,415
Staff Info Systems Analyst-Supvr	1.2	1.0	1.0	5,318-6,789	85,541	85,541
Staff Info Systems Analyst-Spec	7.6	8.0	8.0	5,065-6,466	621,048	628,771
Staff Programmer Analyst-Spec	4.7	5.0	5.0	5,065-6,466	392,098	395,409
Systems Software Spec I Tech	9.0	10.0	10.0	5,064-6,465	782,654	792,528
Assoc Info Systems Analyst-Spec	17.2	19.0	19.0	4,619-5,897	1,285,498	1,367,758
Assoc Programmer Analyst-Spec	9.9	12.6	12.6	4,619-5,897	834,869	859,923
Assoc Systems Software Spec (Tech)	0.5	1.0	1.0	4,611-5,882	59,554	62,534
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Asst Info Systems Analyst	9.0	9.0	9.0	3,106-4,903	520,868	526,332
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,300	53,198
Info Systems Techn	8.1	8.0	8.0	2,480-3,737	306,124	315,076
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Totals, Information Systems	91.3	98.6	98.6	\$5,662,209	\$6,991,809	\$7,166,710
Temporary Help	4.0	2.7	2.7	(101,543)	62,000	62,000
Overtime	-	-	-	(32,394)	44,000	44,000
Totals, Administration	220.3	243.3	243.3	\$11,684,600	\$14,588,833	\$14,954,855
Self Insurance Plans						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Supvng Workers' Comp Compliance Off	3.0	3.0	3.0	5,576-6,727	239,922	242,172
Workers' Comp Compliance Off	12.3	14.0	14.0	4,619-5,616	919,560	925,104
Workers' Comp Asst	4.4	5.0	5.0	2,817-4,446	250,920	252,902
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Gen	1.5	2.0	2.0	2,074-2,770	57,693	58,996
Temporary Help	0.1	0.2	0.2	(2,350)	4,000	4,000
Totals, Self Insurance Plans	23.6	26.2	26.2	\$1,290,318	\$1,630,531	\$1,641,610
State Mediation & Conciliation Services						
Supvr of Conciliation	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Presiding Conciliator	2.6	3.0	3.0	6,574-7,990	287,640	287,640
Conciliator ¹	8.8	10.0	9.0	6,268-7,619	871,443	804,030

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Analyst-Gen ²	1.2	2.0	1.0	2,817-4,446	101,748	53,352
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,532	37,308
Temporary Help	-	0.1	0.1	-	2,500	2,500
Overtime	-	-	-	-	500	500
Totals, State Mediation & Conciliation Services	14.3	17.1	15.1	\$1,065,702	\$1,402,755	\$1,288,722
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	-	1.0	1.0	11,015	132,179	132,179
Court Administrator	1.0	1.0	1.0	10,676	128,109	128,109
Chief Dep Adm Director	0.9	1.0	1.0	10,202-11,033	132,180	132,396
Chief Counsel	1.0	1.0	1.0	9,757-10,552	126,624	126,624
Industrial Relations Counsel IV	2.0	2.0	2.0	8,486-10,477	251,367	251,448
C.E.A. II	2.0	2.0	2.0	7,815-8,616	201,864	201,864
Industrial Relations Counsel III-Spec	10.0	10.0	10.0	7,682-9,478	1,115,315	1,128,214
Staff Services Manager III	2.7	2.0	2.0	6,779-7,474	171,036	175,104
Special Assistant, Judicial System	-	1.0	1.0	6,338-6,984	79,860	83,853
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Chief Hearing Reporter	1.0	1.0	1.0	5,484-6,667	80,004	80,004
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	228,383	228,559
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Workers' Comp Consultant	-	1.0	1.0	4,619-5,616	56,482	59,302
Information Officer I-Spec	2.0	2.0	2.0	4,400-5,348	114,238	119,893
Assoc Govtl Prog Analyst	6.3	8.0	8.0	4,400-5,348	484,083	494,107
Legal Analyst	0.8	1.0	1.0	3,841-4,670	55,678	56,040
Ofc Svcs Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Exec Secretary II	0.8	1.0	1.0	3,288-3,996	45,880	47,668
Legal Secretary	3.5	4.0	4.0	3,038-3,878	195,761	195,761
Staff Services Analyst-Gen	8.0	7.0	7.0	2,817-4,446	339,381	349,121
Workers' Comp Asst	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	8.9	9.0	9.0	2,686-3,264	336,297	345,120
Mgmt Services Tech	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	2.9	3.0	3.0	2,143-2,826	100,125	100,125
Grad Student Asst	0.2	1.0	1.0	1,799-2,724	21,588	21,588
Student Asst	0.7	1.0	1.0	1,458-1,941	21,588	21,588
Totals, Workers' Compensation Administration	63.5	68.0	68.0	\$3,860,505	\$4,732,749	\$4,793,394
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	9,062-9,991	125,887	125,887
Presiding Workers' Comp Judge	24.2	25.0	25.0	7,865-9,516	2,975,051	2,984,483
Workers' Comp Judge	154.3	167.0	167.0	7,494-9,063	18,526,431	18,672,546
Hearing Reporter	100.5	110.5	110.5	4,771-5,798	7,492,238	7,543,768
Workers' Comp Consultant	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Legal Support Supvr II	2.0	2.0	2.0	3,857-4,691	118,354	118,354
Legal Support Supvr I	16.3	17.0	17.0	3,507-4,264	894,620	903,465
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Svcs Supvr II-Gen	19.1	22.0	22.0	2,953-3,590	912,366	924,920
Office Techn-Typing	115.7	133.0	133.0	2,686-3,264	4,948,136	5,040,665
Sr Legal Typist	157.5	171.0	171.0	2,589-3,516	7,488,026	7,527,019
Mgmt Services Tech	28.6	32.0	32.0	2,495-3,426	1,299,428	1,305,063

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	17.0	22.0	22.0	2,143-2,826	723,483	729,745
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst	1.9	7.0	7.0	1,458-1,941	128,964	128,964
Totals, Claims Adjudication	642.1	713.5	713.5	\$37,570,743	\$45,850,028	\$46,221,923
Return-to-Work:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,029-6,065	72,780	72,780
Workers' Comp Consultant	6.6	7.0	7.0	4,619-5,616	460,980	463,752
Staff Services Analyst-Gen ³	0.6	1.0	-	2,817-4,446	48,204	-
Office Techn-Typing	4.5	6.0	6.0	2,686-3,264	228,072	229,680
Office Asst-Typing	2.6	2.0	2.0	2,143-2,826	69,912	69,912
Totals, Return-to-Work	16.3	18.0	17.0	\$776,034	\$961,644	\$917,820
Disability Evaluation:						
Workers' Comp Mgr	1.5	1.0	1.0	6,173-6,808	74,076	77,784
Supvng Workers' Comp Consultant	4.0	4.0	4.0	5,029-6,065	291,120	291,120
Workers' Comp Consultant	43.5	48.0	48.0	4,619-5,616	3,176,911	3,197,607
Workers' Comp Asst	2.6	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	8.1	9.0	9.0	2,686-3,264	322,403	330,618
Office Asst-Typing	4.3	4.0	4.0	2,143-2,826	127,366	128,691
Totals, Disability Evaluation	64.0	67.0	67.0	\$3,396,184	\$4,045,228	\$4,079,172
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	0.2	1.0	1.0	5,029-6,065	72,780	72,780
Workers' Comp Consultant	37.8	41.0	41.0	4,619-5,616	2,701,162	2,718,547
Workers' Comp Asst	4.0	4.0	4.0	2,817-4,446	176,220	181,656
Office Techn-Typing	8.5	9.0	9.0	2,686-3,264	342,126	346,524
Totals, Information and Assistance	51.5	56.0	56.0	\$2,733,094	\$3,373,984	\$3,401,203
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Workers' Compliance Officer	2.8	3.0	3.0	5,576-6,727	226,603	231,708
Sr Workers' Comp Compliance Ofcr	7.6	7.0	7.0	4,833-5,874	468,432	474,240
Workers' Comp Compliance Officer	22.0	22.0	22.0	4,619-5,616	1,473,018	1,476,222
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	104,436	107,694
Totals, Audit and Enforcement	37.1	37.0	37.0	\$2,139,598	\$2,415,529	\$2,432,904
Claims:						
Supvng Workers' Comp Consultant	4.0	4.0	4.0	5,029-6,065	287,406	290,106
Workers' Comp Consultant	34.1	40.0	40.0	4,619-5,616	2,614,096	2,640,710
Workers' Comp Asst	6.0	3.0	3.0	2,817-4,446	145,346	151,243
Office Techn-Typing	5.9	9.0	9.0	2,686-3,264	344,255	347,889
Office Asst-Typing	4.0	4.0	4.0	2,143-2,826	135,644	135,648
Totals, Claims	54.0	60.0	60.0	\$2,741,437	\$3,526,747	\$3,565,596
Managed Care:						
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	138,680	144,300
Workers' Comp Consultant	0.7	1.0	1.0	4,619-5,616	63,864	66,560
Research Analyst I-Gen	0.9	1.0	1.0	3,106-4,670	37,272	39,132
Totals, Managed Care	4.4	5.0	5.0	\$271,113	\$323,708	\$333,884
Medical Unit:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Med Director	-	1.0	1.0	14,046-15,185	168,552	168,552
Assoc Med Director	1.5	1.5	1.5	9,398-12,280	209,668	216,466
Workers' Comp Manager	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Special Investigator	2.0	2.0	2.0	4,888-5,899	141,062	141,576
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Workers' Comp Consultant	14.7	17.0	17.0	4,619-5,616	1,088,691	1,109,280
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Workers' Comp Asst	2.0	1.0	1.0	2,817-4,446	50,416	52,930
Office Techn-Typing	6.4	7.0	7.0	2,686-3,264	261,212	266,540
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Office Asst-Typing	3.9	4.0	4.0	2,143-2,826	129,327	129,340
Totals, Medical Unit	34.5	37.5	37.5	\$1,714,060	\$2,280,255	\$2,316,011
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,029-6,065	72,780	72,780
Workers' Comp Consultant	5.0	6.0	6.0	4,619-5,616	392,436	396,042
Office Services Supvr II-Gen	0.2	1.0	1.0	2,953-3,590	36,924	38,772
Workers' Comp Asst	5.8	5.0	5.0	2,817-4,446	254,660	255,720
Office Techn-Typing	15.8	16.0	16.0	2,686-3,264	615,359	620,532
Prog Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400
Totals, Information Service Center	30.8	32.0	32.0	\$1,246,014	\$1,525,255	\$1,536,942
Temporary Help	24.1	2.0	2.0	(806,077)	79,000	79,000
Overtime	-	-	-	(853,903)	111,000	111,000
Totals, Division of Workers' Compensation	1,022.3	1,096.0	1,095.0	\$58,108,762	\$69,225,127	\$69,788,849
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	11,015	132,179	132,179
Member	5.6	6.0	6.0	10,676	768,654	768,654
C.E.A. V	3.0	3.0	3.0	9,544-13,381	418,752	418,752
Industrial Relations Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Industrial Relations Counsel III-Spec	5.7	6.0	6.0	7,682-9,478	647,443	659,493
Workers' Comp Judge	0.4	1.0	1.0	7,494-9,063	106,040	108,756
Industrial Relations Counsel II	4.7	5.0	5.0	6,347-7,828	461,940	469,006
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	110,462	110,462
Legal Secretary	2.0	2.0	2.0	3,038-3,878	102,612	102,612
Sr Legal Typist	5.3	10.0	10.0	2,589-3,516	433,816	436,996
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,765	33,911
Student Assistant	0.5	1.0	1.0	1,458-1,941	23,292	23,292
Temporary Help	0.1	-	-	(11,968)	-	-
Totals, Workers' Compensation Appeals Board	33.3	40.0	40.0	\$2,653,667	\$3,428,855	\$3,454,013
Commission on Health and Safety and Workers' Compensation						
Exec Officer	1.0	1.0	1.0	8,369-9,053	109,836	109,836
Res Pro Sp I/Econ	0.4	1.0	1.0	4,833-5,874	59,206	62,170
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	154,824	154,824
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,256	68,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-General	0.6	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,800	105,268

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	-	0.5	0.5	-	10,000	10,000
Totals, Commission on Health and Safety and Workers' Compensation	8.8	9.5	9.5	\$521,347	\$639,622	\$648,222
Division of Occupational Safety & Health						
Administration/Field Enforcement:						
Div Chief	1.0	1.0	1.0	10,202-11,033	125,004	125,004
Dep Chief-Health	-	1.0	1.0	8,976-9,709	107,712	107,712
Regional Mgr	4.5	4.0	4.0	8,955-9,878	471,354	474,144
Prin Safety Engr-Industrial	1.0	2.0	2.0	8,955-9,878	225,996	231,372
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Medical Officer II	0.4	1.0	1.0	8,711-12,280	147,360	147,360
Deputy Chief-Safety	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Sr Safety Engr-Industrial	18.6	21.0	21.0	8,115-9,859	2,418,807	2,454,770
Industrial Relations Counsel III-Supvr	1.4	2.0	2.0	7,686-9,484	206,040	210,648
Industrial Relations Counsel III-Spec	11.2	12.0	12.0	7,682-9,478	1,293,852	1,319,009
Dist Mgr	19.0	21.0	21.0	7,377-8,965	2,165,416	2,191,180
Assoc Safety Engr	157.7	173.4	173.4	6,898-8,378	16,815,078	17,041,517
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	91,728	91,728
Counsel I	0.6	1.0	1.0	5,638-6,818	74,296	78,013
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	87,696	87,696
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Asst Safety Engr	7.4	7.0	7.0	5,276-6,409	493,393	515,753
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,651	143,651
Assoc Industrial Hygienist	1.0	3.0	3.0	4,960-6,577	188,268	197,681
Sr Special Investigator	4.2	6.0	6.0	4,888-5,899	394,656	403,764
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Junior Safety Engineer	2.0	-	-	4,608-5,334	-	-
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	506,103	508,887
Asst Industrial Hygienist	2.0	2.0	2.0	4,103-5,443	108,831	114,267
Special Assistant	-	1.0	1.0	3,676-4,424	44,112	46,320
Junior Industrial Hygienist	1.0	-	-	3,503-4,427	-	-
Instrument Techn	1.0	1.0	1.0	3,262-4,986	59,832	59,832
Legal Secretary	6.6	7.0	7.0	3,038-3,878	329,442	333,090
Staff Services Analyst-Gen	6.6	7.0	7.0	2,817-4,446	313,636	319,258
Secretary	2.0	2.0	2.0	2,686-3,265	79,560	79,560
Office Techn-Typing	43.7	52.0	52.0	2,686-3,264	1,920,630	1,961,611
Mgt Services Techn	6.0	5.0	5.0	2,495-3,426	193,728	197,088
Info Systems Techn	5.0	5.0	5.0	2,480-3,737	223,796	224,220
Safety Engng Technician	3.0	3.0	3.0	2,274-3,963	128,562	132,924
Stenographer	2.0	2.0	2.0	2,239-2,924	70,176	70,176
Office Asst-Typing	15.3	17.0	17.0	2,143-2,826	551,376	557,795
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst-Engineering	0.2	0.5	0.5	1,458-1,941	8,748	8,748
Totals, Administration/Field Enforcement	342.4	377.9	377.9	\$23,992,480	\$30,475,103	\$30,921,042
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Pressure Vessels	5.0	5.0	5.0	7,377-8,965	537,900	537,900
Assoc Safety Engr-Pressure Vessels	20.6	26.0	26.0	6,898-8,378	2,516,961	2,554,716

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
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	115,954	117,504
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,004	34,004
Stenographer	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Office Asst-Typing	1.8	3.0	3.0	2,143-2,826	91,014	93,870
Totals, Pressure Vessels	33.2	40.0	40.0	\$2,498,373	\$3,449,457	\$3,491,618
Elevators:						
Prin Safety Engr-Elevators	0.3	1.0	1.0	8,955-9,878	104,205	109,416
Sr Safety Engr-Elevators	12.7	12.0	12.0	7,377-8,965	1,224,962	1,242,106
Assoc Safety Engr-Elevators	65.0	75.0	75.0	6,898-8,378	7,246,157	7,275,320
Assoc Safety Engr	-	1.0	1.0	6,898-8,378	82,776	86,916
Junior Safety Engineer	3.0	3.0	3.0	4,608-5,334	182,820	191,604
Office Techn-Typing	10.7	13.0	13.0	2,686-3,264	473,834	488,298
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Word Processing Techn	1.3	1.5	1.5	2,324-2,975	53,550	53,550
Office Asst-Typing	14.3	17.0	17.0	2,143-2,826	535,125	547,200
Totals, Elevators	109.3	125.5	125.5	\$7,745,264	\$9,983,697	\$10,074,678
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Mining & Tunneling	3.7	5.0	5.0	7,377-8,965	499,788	508,644
Assoc Safety Engr-Mining/Mineral	13.0	15.0	15.0	6,898-8,378	1,462,968	1,471,248
Office Techn-Typing	7.6	8.0	8.0	2,686-3,264	293,808	301,845
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Mineral Industries	26.3	30.0	30.0	\$1,841,289	\$2,419,944	\$2,445,117
Targeted Inspections:						
Regional Manager	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Industrial	2.8	3.0	3.0	8,115-9,859	348,100	353,556
Dist Mgr	2.0	2.0	2.0	7,377-8,965	210,528	214,173
Assoc Safety Engr	16.5	16.0	16.0	6,898-8,378	1,584,712	1,601,469
Office Techn-Typing	5.0	5.0	5.0	2,686-3,264	187,371	190,804
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	39,516	39,516
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Targeted Inspections	29.3	29.0	29.0	\$2,169,154	\$2,522,675	\$2,551,966
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	8,955-9,878	119,736	119,736
Senior Safety Engr-Industrial	2.2	2.0	2.0	8,115-9,859	213,904	220,560
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Area Mgr-Cal/OSHA Consultation	3.0	3.0	3.0	7,377-8,965	317,770	317,770
Assoc Safety Engr	6.4	7.0	7.0	6,898-8,378	705,564	706,152
Asst Safety Engr	1.0	1.0	1.0	5,276-6,409	70,634	73,986
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Office Techn-Typing	2.0	4.0	4.0	2,686-3,264	142,800	146,016
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Systems Techn	3.0	3.0	3.0	2,480-3,737	124,149	126,137
Totals, Targeted Consultation	21.5	24.0	24.0	\$1,597,818	\$1,930,693	\$1,946,493
Consultation Services:						
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,115-9,859	236,616	236,616
Area Mgr-Cal/OSHA Consultation	6.3	7.0	7.0	7,377-8,965	732,662	738,432
Assoc Safety Engr	37.3	39.0	39.0	6,898-8,378	3,869,026	3,894,997

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	7.6	11.0	11.0	2,686-3,264	404,486	412,771
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Safety Engrng Technician	1.0	1.0	1.0	2,274-3,963	44,356	46,478
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,819	67,824
Totals, Consultation Services	57.2	63.0	63.0	\$4,371,129	\$5,396,077	\$5,438,230
Amusement Ride Safety:						
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Safety Engr-Amusement Rides	7.6	8.0	8.0	6,898-8,378	761,868	777,292
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,046	65,552
Totals, Amusement Ride Safety	14.6	15.0	15.0	\$953,759	\$1,158,578	\$1,175,508
Temporary Help	5.8	1.7	1.7	(439,449)	34,000	34,000
Overtime	-	-	-	(86,528)	3,000	3,000
Totals, Division of Occupational Safety & Health	639.6	706.1	706.1	\$45,695,243	\$57,373,224	\$58,081,652
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	9,659	115,913	115,913
Member	1.5	2.0	2.0	9,320	223,690	223,690
Exec Officer	1.0	1.0	1.0	8,369-9,053	100,428	100,428
Hearing Officer II	2.0	2.0	2.0	7,865-9,516	239,804	239,804
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Industrial Relations Counsel III-Spec	0.8	1.0	1.0	7,682-9,478	104,496	106,876
Hearing Officer I	6.5	7.4	7.4	7,494-9,063	805,625	811,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,788	64,176
Legal Analyst	1.0	1.0	1.0	3,841-4,670	49,204	51,668
Legal Support Supvr I	0.7	1.0	1.0	3,507-4,264	51,168	51,168
Legal Secretary	0.8	1.0	1.0	3,038-3,878	36,456	38,280
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	96,247	100,986
Office Techn-Typing	3.7	4.2	4.2	2,686-3,264	153,878	157,647
Sr Legal Typist	4.6	5.0	5.0	2,589-3,516	221,931	221,931
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,851	66,203
Temporary Help	-	2.3	2.3	-	50,000	50,000
Overtime	-	-	-	(2,479)	10,000	10,000
Totals, Cal OSHA Appeals Board	29.6	35.9	35.9	\$1,970,217	\$2,535,527	\$2,562,550
Cal OSHA Standards Board						
Prin Safety Engr-Industrial	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Exec Officer	1.0	1.0	1.0	8,369-9,053	105,444	105,444
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-9,859	468,207	472,317
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Safety Engr	0.8	1.0	1.0	6,898-8,378	85,536	89,812
Assoc Govtl Prog Analyst	1.8	1.9	1.9	4,400-5,348	118,726	118,726
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Member	-	-	-	100/Day	15,600	15,600
Temporary Help	0.1	-	-	(3,600)	-	-
Overtime	-	-	-	(346)	-	-
Totals, Cal OSHA Standards Board	13.7	13.9	13.9	\$1,000,358	\$1,201,537	\$1,209,923

Division of Labor Standards Enforcement

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:						
Div Chief	1.0	1.0	1.0	11,376-12,305	138,564	138,564
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,304	101,304
Special Asst	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Asst Div Chief	1.0	1.0	1.0	7,182-7,917	95,004	95,004
Staff Services Mgr II-Supvr	-	1.0	1.0	5,576-6,727	77,490	80,724
Staff Services Mgr I	2.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	148,960	183,845
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	2.5	5.0	5.0	2,817-4,446	214,731	245,919
Ofc Techn-Typing	1.8	3.0	3.0	2,686-3,264	98,974	103,917
Mgmt Services Techn	0.6	2.0	2.0	2,495-3,426	54,606	75,988
Ofc Asst-Typing	2.3	2.0	2.0	2,143-2,826	57,482	60,360
Student Asst	-	1.0	1.0	1,458-1,941	17,934	18,534
Totals, Administration	16.5	23.0	23.0	\$883,834	\$1,216,861	\$1,315,971
Legal Unit:						
Chief Counsel	0.9	1.0	1.0	10,202-11,033	122,424	122,424
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Industrial Relations Counsel IV	5.7	6.0	6.0	8,486-10,477	730,452	735,540
Industrial Relations Counsel III-Spec	9.5	11.0	11.0	7,682-9,478	1,204,351	1,221,724
Legal Secty	12.4	16.0	16.0	3,038-3,878	742,652	751,804
Sr Legal Typist	0.5	2.0	2.0	2,589-3,516	80,508	82,428
Totals, Legal Unit	30.0	37.0	37.0	\$2,294,247	\$3,012,485	\$3,046,018
Collections:						
Industrial Relations Counsel II	1.0	1.0	1.0	6,347-7,828	91,100	93,480
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	72,400	76,022
Industrial Relations Rep	0.4	1.0	1.0	3,106-4,670	47,052	49,406
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.5	2.0	2.0	2,143-2,826	67,818	67,824
Totals, Collections	4.9	7.0	7.0	\$234,692	\$357,138	\$367,108
Licensing & Registration:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	83,340	83,340
Dep Labor Commissioner I	1.7	2.0	2.0	4,357-5,361	128,664	128,664
Industrial Relations Rep	6.9	7.0	7.0	3,106-4,670	375,942	383,472
Ofc Techn-Typing	5.5	5.0	5.0	2,686-3,264	186,182	191,285
Mgmt Services Techn	2.3	3.0	3.0	2,495-3,426	123,336	123,336
Ofc Asst-Typing	3.2	4.0	4.0	2,143-2,826	127,964	133,746
Totals, Licensing & Registration	20.6	22.0	22.0	\$825,324	\$1,025,428	\$1,043,843
Retaliation Complaints Investigations:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	112,608	113,736
Dep Labor Commissioner III	1.8	2.0	2.0	5,269-6,945	147,397	154,770
Dep Labor Commissioner I	14.0	17.0	17.0	4,357-5,361	1,047,488	1,068,118
Industrial Relations Rep	1.0	1.0	1.0	3,106-4,670	47,106	49,464
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,880	38,663
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,792	33,376
Totals, Retaliation Complaints Investigations	19.8	23.0	23.0	\$1,055,491	\$1,423,271	\$1,458,127
Wage Claim Adjudication:						
Asst Div Chief	0.5	1.0	1.0	7,182-7,917	92,916	95,004

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
Dep Labor Commissioner IV	2.0	2.0	2.0	6,613-7,292	175,008	175,008
Dep Labor Commissioner III	17.1	17.0	17.0	5,269-6,945	1,345,678	1,369,766
Dep Labor Commissioner II	33.3	36.0	36.0	5,027-6,186	2,598,574	2,631,760
Dep Labor Commissioner I	60.7	67.0	67.0	4,357-5,361	4,141,261	4,200,279
Industrial Relations Rep	2.2	2.0	2.0	3,106-4,670	92,577	95,506
Ofc Techn-Typing	32.0	35.0	35.0	2,686-3,264	1,312,044	1,340,020
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Steno	1.3	1.0	1.0	2,239-2,924	36,288	36,288
Ofc Asst-Typing	23.1	25.5	25.5	2,143-2,826	806,832	826,963
Totals, Wage Claim Adjudication	173.2	187.5	187.5	\$8,570,712	\$10,642,290	\$10,811,706
Public Works:						
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,292	87,504	87,504
Dep Labor Commissioner III	1.7	2.0	2.0	5,269-6,945	139,250	146,206
Dep Labor Commissioner I	11.4	12.0	12.0	4,357-5,361	726,695	740,488
Industrial Relations Rep	1.4	1.0	1.0	3,106-4,670	37,272	39,132
Payroll Auditor	1.1	1.0	1.0	2,720-3,306	32,640	34,272
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Services Techn	3.4	4.0	4.0	2,495-3,426	166,033	166,848
Stenographer	0.7	1.0	1.0	2,239-2,924	35,088	35,088
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	66,867	67,817
Totals, Public Works	23.6	25.0	25.0	\$1,110,986	\$1,330,517	\$1,356,523
Compliance Monitoring Unit:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	99,756	99,756
Industrial Relations Counsel III-Spec	0.9	2.0	2.0	7,682-9,478	143,664	204,900
Dep Labor Commissioner IV	-	2.0	2.0	6,613-7,292	83,436	175,216
Dep Labor Commissioner III	-	7.0	7.0	5,269-6,945	256,494	538,637
Sr Special Investigator	-	2.0	2.0	4,888-6,194	66,492	139,633
Dep Labor Commissioner I	1.2	22.0	22.0	4,357-5,361	693,448	1,340,354
Auditor I	0.6	55.0	55.0	3,106-3,966	1,200,077	2,440,746
Legal Secty	-	1.0	1.0	3,038-3,878	20,748	43,571
Ofc Techn-Typing	0.8	8.0	8.0	2,686-3,264	163,874	301,563
Totals, Compliance Monitoring Unit	4.2	100.0	100.0	\$271,003	\$2,727,989	\$5,284,376
Econ & Employment Enforce Coalition:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	78,734	82,210
Dep Labor Commissioner I	9.0	11.0	11.0	4,357-5,361	638,620	660,722
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	72,712	76,343
Mgmt Services Techn	1.3	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Econ & Employment Enforce Coalition	12.7	15.0	15.0	\$637,124	\$831,178	860,387
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	1.8	2.0	2.0	6,613-7,292	171,492	175,128
Dep Labor Commissioner III	8.4	8.0	8.0	5,269-6,945	629,574	641,584
Dep Labor Commissioner II	-	2.0	2.0	5,027-6,186	93,966	132,302
Sr Special Investigator	3.0	3.0	3.0	4,888-6,194	212,685	215,613
Dep Labor Commissioner I	40.5	52.0	52.0	4,357-5,361	3,108,497	3,236,963
Industrial Relations Rep	9.9	7.0	7.0	3,106-4,670	361,411	375,470
Payroll Auditor	5.4	7.0	7.0	2,720-3,306	267,193	270,728
Ofc Techn-Typing	8.0	9.0	9.0	2,686-3,264	332,558	341,158
Mgmt Services Techn	2.1	3.0	3.0	2,495-3,426	114,556	116,064
Ofc Asst-Typing	3.2	4.0	4.0	2,143-2,826	122,918	127,652

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, Bureau of Field Enforcement	82.3	97.0	97.0	\$4,106,782	\$5,414,850	\$5,632,662
Temporary Help	5.5	1.8	1.8	(262,256)	36,000	36,000
Overtime	-	-	-	(1,386)	6,500	6,500
Totals, Division of Labor Standards Enforcement	393.3	538.3	538.3	\$20,253,837	\$28,024,507	\$31,219,221
Division of Apprenticeship Standards						
Div Chief	-	1.0	1.0	9,755-10,549	117,060	117,060
Industrial Relations Counsel IV	-	1.0	1.0	8,486-10,477	113,784	119,473
Staff Asst	-	1.0	1.0	7,616-8,237	91,392	95,964
Area Administrator	1.9	2.0	2.0	6,457-7,118	166,525	170,500
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Special Asst	0.1	1.0	1.0	5,831-6,155	69,972	69,972
Sr Apprenticeship Consultant	7.9	9.0	9.0	5,321-6,420	686,772	690,295
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Apprenticeship Consultant	27.2	32.0	32.0	4,619-5,616	2,093,700	2,120,415
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Industrial Relations Rep	3.0	3.0	3.0	3,106-4,670	142,755	147,462
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	41,463	43,539
Office Techn-Typing	11.9	12.0	12.0	2,686-3,264	463,078	467,268
Management Services Technician	1.0	1.0	1.0	2,495-3,426	40,472	41,112
Office Asst-Typing	5.7	6.0	6.0	2,143-2,826	195,918	197,238
Temporary Help	2.7	-	-	(54,497)	-	-
Overtime	-	-	-	(20,288)	1,300	1,300
Totals, Division of Apprenticeship Standards	65.4	73.0	73.0	\$3,245,033	\$4,463,895	\$4,521,302
Division of Labor Statistics & Research						
Div Chief	1.0	1.0	1.0	10,202-11,033	123,000	123,000
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Research Mgr II-Econ	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr I-Econ	3.9	4.0	4.0	5,079-6,127	284,493	287,685
Research Prog Spec I	0.4	2.0	2.0	4,833-5,874	57,996	60,900
Research Analyst II-Econ	3.1	4.0	4.0	4,619-5,616	243,459	252,267
Research Analyst II-Gen	1.8	2.0	2.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-Econ	10.5	14.0	14.0	3,106-4,670	374,584	393,298
Office Techn-Typing	4.1	5.0	5.0	2,686-3,264	149,547	153,051
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	2.3	3.0	3.0	2,143-2,826	90,688	95,225
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	1.1	-	-	(23,174)	-	-
Overtime	-	-	-	(3,092)	1,300	1,300
Totals, Division of Labor Statistics & Research	33.4	40.0	40.0	\$1,490,411	\$1,700,355	\$1,742,014
TOTALS, AUTHORIZED POSITIONS	2,588.8	2,945.3	2,942.3	\$155,459,207	\$194,815,942	\$199,833,084
<i>Regular/Ongoing Positions</i>	<i>2,545.3</i>	<i>2,934.0</i>	<i>2,931.0</i>	<i>152,753,877</i>	<i>194,360,842</i>	<i>199,377,984</i>
<i>Temporary Help</i>	<i>43.5</i>	<i>11.3</i>	<i>11.3</i>	<i>1,704,914</i>	<i>277,500</i>	<i>277,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000,416</i>	<i>177,600</i>	<i>177,600</i>

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

Office of the Director/Legal:

Industrial Relations Counsel III (Specialist)	-	1.0	1.0	\$7,682-9,478	-	-
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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

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

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

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