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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Cold Case	1.2	3.0	3.0	\$98,172	\$201,023	\$203,496
Forensic Casework DNA Backlog:						
Temporary Help-Regular	0.1	-	-	(5,375)	-	-
Overtime-Regular	-	-	-	(387,952)	152,000	152,000
Totals, Forensic Casework DNA Backlog	0.1	-	-	\$393,327	\$152,000	\$152,000
DNA Backlog:						
Sr Criminalist	0.2	1.0	1.0	5,458-7,094	73,376	76,861
Criminalist	6.6	8.0	8.0	3,155-6,451	393,741	407,445
Totals, DNA Backlog	6.8	9.0	9.0	\$385,557	\$467,117	\$484,306
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	110,575	110,575
Sr Criminalist	6.4	7.0	7.0	5,458-7,094	582,778	590,377
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Criminalist	2.9	3.0	3.0	3,155-6,451	219,718	224,630
Criminal ID Spec I	-	1.0	1.0	2,877-3,424	32,929	34,575
Temporary Help-Regular	1.0	0.9	0.9	(41,605)	36,000	36,000
Overtime-Regular	-	-	-	(43,345)	25,000	25,000
Totals, Missing/Unidentified Persons	12.3	13.9	13.9	\$1,016,729	\$1,077,161	\$1,091,318
Convicted:						
Temporary Help-Regular	-	-	-	(26,653)	-	-
Totals, Convicted	-	-	-	\$26,653	-	-
Coverdell:						
Overtime-Regular	-	-	-	(332,189)	103,000	103,000
Totals, Coverdell	-	-	-	\$332,189	\$103,000	\$103,000
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	110,575	110,575
Criminalist Supvr	6.0	6.0	6.0	6,163-7,821	600,263	600,930
Sr Criminalist	7.0	9.0	9.0	5,458-7,094	696,972	702,571
DOJ Administrator I	2.0	2.0	2.0	5,079-6,130	140,322	140,322
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,774	155,774
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,619-5,897	115,909	118,931
Field Rep DOJ	1.5	2.0	2.0	4,519-5,453	116,641	116,641
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	52,800
Property Controller II	2.0	2.0	2.0	3,297-4,005	85,125	87,792
Criminalist	37.7	45.0	45.0	3,155-6,451	2,696,827	2,790,867
Property Controller I	1.0	2.0	2.0	2,902-3,527	72,354	74,231
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Temporary Help-Regular	1.3	2.2	2.2	(55,202)	93,000	93,000
Temporary Help-Agent	-	0.5	0.5	-	25,000	25,000
Overtime-Regular	-	-	-	(254,178)	309,000	309,000
Totals, Bureau of Forensic Services DNA Identification	65.3	79.7	79.7	\$4,780,251	\$5,384,424	\$5,492,296
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	1.8	2.0	2.0	5,458-7,094	169,590	169,590
Criminalist	4.6	5.0	5.0	3,155-6,451	317,092	328,457
Overtime-Regular	-	-	-	-	5,000	5,000
Totals, SHOP/BFS DNA LAB	6.4	7.0	7.0	\$453,246	\$491,682	\$503,047

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Bureau of Forensic Services	365.9	424.1	424.1	\$28,034,716	\$30,423,772	\$30,821,834
Bureau of Gambling Control:						
Cardroom Gaming:						
C.E.A. III	1.2	-	-	8,594-9,476	-	-
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,032	106,032
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,693	77,693
Special Agent Supvr-DOJ	2.9	3.0	3.0	5,925-8,069	259,410	259,410
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	73,641	73,641
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	278,260	280,644
Investigative Auditor IV-Spec DOJ	3.8	4.0	4.0	4,833-6,168	282,384	282,384
Field Rep DOJ	3.0	3.0	3.0	4,519-5,453	187,239	187,239
Assoc Govtl Prog Analyst	13.9	15.0	15.0	4,400-5,348	872,744	889,145
Special Agent DOJ	6.9	7.0	7.0	3,740-7,341	548,349	555,593
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Staff Services Analyst-Gen	8.4	9.0	9.0	2,817-4,446	423,274	434,755
Office Techn-Typing	1.5	3.0	3.0	2,686-3,264	99,388	102,741
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help-Regular	1.1	1.6	1.6	(40,349)	60,000	60,000
Temporary Help-Agent	3.1	0.7	0.7	(157,913)	37,000	37,000
Overtime-Regular	-	-	-	(9,671)	13,000	13,000
Overtime-Agent	-	-	-	(86,098)	150,000	150,000
Totals, Cardroom Gaming	56.8	58.3	58.3	\$3,874,861	\$3,784,828	\$3,825,691
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	117,225	117,225
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	107,002	108,481
Special Agent-In-Charge DOJ	2.0	2.0	2.0	7,370-8,939	215,136	215,352
DOJ Administrator III	1.0	1.0	1.0	6,772-7,467	85,464	85,464
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Special Agent Supvr-DOJ	6.0	6.0	6.0	5,925-8,069	545,967	549,386
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	80,840	80,840
DOJ Administrator I	4.0	4.0	4.0	5,079-6,130	270,457	270,457
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	148,014	148,014
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	4,833-6,168	141,192	141,192
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Field Rep DOJ	5.5	6.0	6.0	4,519-5,453	345,498	351,105
Assoc Govtl Prog Analyst	12.7	13.0	13.0	4,400-5,348	783,504	792,896
Special Agent DOJ	24.2	27.0	27.0	3,740-7,341	2,209,045	2,223,507
Property Controller II	1.0	1.0	1.0	3,297-4,005	40,615	42,646
Auditor I	1.7	3.0	3.0	3,106-3,966	110,294	113,941
Supervising Prog Techn II	0.6	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	2.0	2.0	2.0	2,951-3,588	82,134	82,134
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	40,390	40,390
Staff Services Analyst-Gen	10.2	12.0	12.0	2,817-4,446	527,187	534,369

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	6.0	6.0	6.0	2,686-3,264	219,932	224,166
Program Techn II	1.2	3.0	3.0	2,638-3,209	98,212	98,212
Temporary Help-Regular	1.0	3.0	3.0	(37,457)	112,000	112,000
Temporary Help-Agent	2.0	1.4	1.4	(102,043)	70,000	70,000
Overtime-Regular	-	-	-	(3,066)	24,000	24,000
Overtime-Agent	-	-	-	(186,482)	280,000	280,000
Totals, Indian Gaming	93.8	104.4	104.4	\$6,633,639	\$7,009,735	\$7,061,404
Gambling Control-Reimbursements:						
Overtime-Agent	-	-	-	(92,325)	-	-
Totals, Gambling Control-Reimbursements	-	-	-	\$92,325	-	-
Totals, Bureau of Gambling Control	150.6	162.7	162.7	\$10,600,825	\$10,794,563	\$10,887,095
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	0.3	1.0	1.0	5,925-8,069	71,100	71,100
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Field Rep DOJ	2.5	3.0	3.0	4,519-5,453	179,054	179,054
Special Agent DOJ	4.7	5.0	5.0	3,740-7,341	424,847	427,310
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,076	50,887
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	32,232
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Temporary Help-Regular	-	0.6	0.6	-	22,000	22,000
Temporary Help-Agent	-	0.4	0.4	-	20,000	20,000
Overtime-Regular	-	-	-	(778)	2,000	2,000
Overtime-Agent	-	-	-	(46,427)	90,000	90,000
Totals, Basic Firearms Safety Certification	10.8	14.0	14.0	\$821,049	\$997,199	\$1,001,473
Firearms Safety Account:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	59,862	61,211
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,443	37,211
Office Asst-Gen	0.1	-	-	2,074-2,770	-	-
Overtime-Regular	-	-	-	(3,520)	67,000	67,000
Overtime-Agent	-	-	-	(82,977)	97,000	97,000
Totals, Firearms Safety Account	1.9	2.0	2.0	\$171,528	\$259,305	\$262,422
Dealer Record of Sales (DROS):						
C.E.A. III	-	1.0	1.0	8,594-9,476	121,679	121,679
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	100,812	100,812
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,032	106,032
Special Agent Supvr-DOJ	2.8	3.0	3.0	5,925-8,069	257,010	257,010
DOJ Administrator I	3.0	3.0	3.0	5,079-6,130	207,035	209,644
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,026	70,127
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,493	62,493
Field Rep DOJ	4.3	5.0	5.0	4,519-5,453	292,719	295,695
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,090	116,734
Criminal ID Spec III	3.0	3.0	3.0	3,750-4,522	155,271	155,271
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	84,022	84,022
Criminal Intelligence Spec II	0.8	1.0	1.0	3,424-4,115	47,099	47,099
Criminal ID Spec II	22.0	24.0	24.0	3,424-4,115	1,114,019	1,118,354
Property Controller II	2.0	2.0	2.0	3,297-4,005	88,761	89,397
Criminal Intelligence Spec I	-	1.0	1.0	2,877-3,424	35,388	35,388

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	37,324	39,190
Staff Services Analyst-Gen	6.0	7.0	7.0	2,817-4,446	324,537	333,289
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,095	73,829
Program Techn II	10.0	11.0	11.0	2,638-3,209	398,462	398,940
Word Processing Techn	0.6	1.0	1.0	2,324-2,975	27,888	27,888
Program Techn	5.0	5.0	5.0	2,280-2,975	160,891	165,537
Temporary Help-Regular	4.2	2.1	2.1	(155,985)	80,000	80,000
Temporary Help-Agent	1.5	0.6	0.6	(79,335)	29,000	29,000
Overtime-Regular	-	-	-	(242,998)	173,000	173,000
Overtime-Agent	-	-	-	(71,309)	69,000	69,000
Totals, Dealer Record of Sale (DROS)	76.1	80.7	80.7	\$4,217,238	\$4,295,148	\$4,326,925
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	103,266	103,512
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,069	286,706	286,706
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Field Rep DOJ	0.6	1.0	1.0	4,519-5,453	54,228	54,228
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	51,757	51,757
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	51,723	51,723
Special Agent DOJ	11.8	13.0	13.0	3,740-7,341	1,023,964	1,027,764
Criminal ID Spec II	9.8	12.0	12.0	3,424-4,115	547,155	547,155
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Criminal ID Spec I	2.0	2.0	2.0	2,877-3,424	78,380	78,380
Program Techn II	2.1	2.0	2.0	2,638-3,209	68,385	68,385
Program Techn	1.0	1.0	1.0	2,280-2,975	28,088	29,495
Temporary Help-Regular	0.5	0.1	0.1	(20,034)	5,000	5,000
Temporary Help-Agent	-	0.1	0.1	-	7,000	7,000
Overtime-Regular	-	-	-	(40,091)	-	-
Overtime-Agent	-	-	-	(187,451)	120,000	120,000
Totals, Armed Prohibited	35.8	39.2	39.2	\$2,609,606	\$2,536,182	\$2,541,635
Gun Show:						
Special Agent-In-Charge DOJ	0.6	1.0	1.0	7,370-8,939	97,776	101,902
Special Agent Supvr-DOJ	0.7	1.0	1.0	5,925-8,069	94,523	94,523
Special Agent DOJ	1.8	2.0	2.0	3,740-7,341	174,849	174,849
Overtime-Regular	-	-	-	(389)	-	-
Overtime-Agent	-	-	-	(43,136)	16,000	16,000
Totals, Gun Show	3.1	4.0	4.0	\$329,842	\$383,148	\$387,274
Firearms-Reimbursements:						
Overtime-Regular	-	-	-	(699)	-	-
Overtime-Agent	-	-	-	(36,124)	-	-
Totals, Firearms-Reimbursements	-	-	-	\$36,823	-	-
Firearms Trafficking:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	93,555	93,555
Special Agent DOJ	3.9	5.0	5.0	3,740-7,341	415,621	420,612
Overtime-Agent	-	-	-	(149,000)	-	-
Totals, Firearms Trafficking	4.9	6.0	6.0	\$578,950	\$509,176	\$514,167
Totals, Bureau of Firearms	132.6	145.9	145.9	\$8,765,036	\$8,980,158	\$9,033,896
Totals, Division of Law Enforcement	1,259.0	1,459.8	1,459.8	\$95,543,163	\$102,629,269	\$103,468,232

California Justice Information Services

Hawkins Data Center (H.D.C.):



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Tech Support Bureau:						
Data Processing Manager IV	2.0	2.0	2.0	7,825-9,059	207,372	207,372
Data Processing Manager III	2.9	3.0	3.0	7,118-8,239	282,038	282,881
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	93,705	93,705
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	74,076
Systems Software Spec III-Techn	5.0	5.0	5.0	6,110-7,796	438,779	442,876
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Data Processing Manager II	4.0	5.0	5.0	5,849-7,464	411,908	411,908
Systems Software Spec II-Supvry	1.2	2.0	2.0	5,839-7,453	170,608	170,608
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	14.7	16.0	16.0	5,561-7,097	1,239,704	1,258,244
Staff Info Systems Analyst-Supvr	1.3	2.0	2.0	5,318-6,789	147,457	150,891
Staff Info Systems Analyst-Spec	5.0	6.0	6.0	5,065-6,466	427,130	427,130
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	60,780
Systems Software Spec I-Tech	10.2	11.0	11.0	5,064-6,465	754,496	769,921
Assoc Info Systems Analyst-Spec	8.1	13.0	13.0	4,619-5,897	796,629	804,854
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	55,428
Assoc Sys Software Spec-Tech	3.3	3.0	3.0	4,611-5,882	201,969	201,969
Computer Operations Supvr II	1.0	3.0	3.0	4,460-5,648	172,829	172,829
Information Systems Techn Supvr II	2.1	3.0	3.0	4,460-5,648	184,890	184,890
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	61,348	61,348
Computer Operations Supvr I	2.6	5.0	5.0	3,711-4,683	241,732	241,732
Information Systems Techn Supvr I	1.0	1.0	1.0	3,711-4,683	53,600	53,600
Computer Operations Spec I	1.0	1.0	1.0	3,495-4,460	51,879	51,879
Information Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	48,505	48,505
Asst Info Systems Analyst	4.5	6.0	6.0	3,106-4,903	291,818	299,315
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,915	37,358
Computer Operator	10.1	12.0	12.0	2,480-3,737	488,953	494,385
Information Systems Technician	8.0	10.0	10.0	2,480-3,737	391,462	397,754
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	25,512	25,512
Temporary Help-Regular	4.5	4.5	4.5	(167,670)	170,000	170,000
Overtime-Regular	-	-	-	(18,757)	21,000	21,000
Totals, Tech Support Bureau	99.6	123.5	123.5	\$6,553,356	\$7,769,330	\$7,839,558
Crim Justice Info Tech Svcs Bur:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Data Processing Manager IV	1.3	2.0	2.0	7,825-9,059	197,586	197,586
Data Processing Manager III	1.2	1.0	1.0	7,118-8,239	85,416	85,416
Sr Info Systems Analyst-Supvr	0.8	2.0	2.0	5,850-7,465	170,882	170,882
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	167,025	170,882
Data Processing Manager II	1.9	3.0	3.0	5,849-7,464	240,407	241,048
Sr Info Systems Analyst-Spec	1.8	2.0	2.0	5,571-7,109	148,219	148,219
Sr Programmer Analyst-Spec	7.6	10.0	10.0	5,571-7,109	780,271	794,459
Staff Info Systems Analyst-Spec	6.1	7.0	7.0	5,065-6,466	504,822	504,822
Staff Programmer Analyst-Spec	16.4	21.0	21.0	5,065-6,466	1,396,159	1,423,891
Assoc Info Systems Analyst-Spec	3.7	5.0	5.0	4,619-5,897	337,475	337,475
Assoc Programmer Analyst-Spec	8.7	9.0	9.0	4,619-5,897	583,972	588,550
Programmer II	2.0	2.0	2.0	4,033-5,147	117,822	117,822
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Programmer I	0.1	1.0	1.0	3,262-4,087	39,144	39,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Info Systems Analyst	3.9	9.0	9.0	3,106-4,903	490,953	495,787
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	37,358
Information Systems Technician	1.0	2.0	2.0	2,480-3,737	82,516	84,503
Temporary Help-Regular	3.9	2.5	2.5	(145,222)	94,000	94,000
Overtime-Regular	-	-	-	(14,297)	40,000	40,000
Totals, Crim Justice Info Tech Svcs Bur	64.8	83.5	83.5	\$4,557,850	\$5,668,223	\$5,726,040
Deptl Tech Svcs Bur:						
C.E.A. III	0.9	-	-	8,594-9,476	-	-
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
Data Processing Manager III	1.7	2.0	2.0	7,118-8,239	178,643	183,749
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Sr Info Systems Analyst-Supvr	1.2	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Supvr	1.2	-	-	5,850-7,465	-	-
Data Processing Manager II	1.3	4.0	4.0	5,849-7,464	331,434	338,195
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Programmer Analyst-Spec	3.2	5.0	5.0	5,571-7,109	377,472	384,146
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	66,831	70,173
Data Processing Manager I	0.8	1.0	1.0	5,318-6,789	63,816	63,816
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	63,816
Staff Info Systems Analyst-Spec	11.4	12.0	12.0	5,065-6,466	844,028	851,758
Staff Programmer Analyst-Spec	7.8	9.0	9.0	5,065-6,466	628,387	637,788
Systems Software Spec I-Tech	5.9	6.0	6.0	5,064-6,465	422,283	431,943
Assoc Info Systems Analyst-Spec	21.4	22.0	22.0	4,619-5,897	1,432,964	1,456,799
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,619-5,897	118,772	124,155
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Asst Info Systems Analyst	15.8	15.0	15.0	3,106-4,903	775,409	784,656
Office Techn-Typing	2.3	2.0	2.0	2,686-3,264	69,590	69,590
Computer Operator	-	1.0	1.0	2,480-3,737	42,772	42,772
Information Systems Technician	1.8	1.0	1.0	2,480-3,737	42,772	42,772
Office Asst-Typing	0.4	1.0	1.0	2,143-2,826	29,709	29,827
Temporary Help-Regular	4.1	6.7	6.7	(152,685)	251,000	251,000
Overtime-Regular	-	-	-	(11,061)	-	-
Total, Deptl Tech Svcs Bur	86.6	95.7	95.7	\$5,674,189	\$6,063,975	\$6,151,232
H.D.C.-Statewide Investigative Network Services:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	103,465	103,686
Systems Software Spec III-Techn	1.3	2.0	2.0	6,110-7,796	175,835	178,460
Data Processing Manager II	1.9	2.0	2.0	5,849-7,464	170,860	170,860
Sr Programmer Analyst-Spec	3.4	4.0	4.0	5,571-7,109	324,247	325,468
Systems Software Spec II-Tech	1.7	1.0	1.0	5,561-7,097	81,229	81,229
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	5,065-6,466	296,028	296,028
Staff Programmer Analyst-Spec	4.0	6.0	6.0	5,065-6,466	385,012	394,482
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	112,236	112,236
Computer Operator	0.2	-	-	2,480-3,737	-	-
Temporary Help-Regular	0.6	0.8	0.8	(24,148)	30,000	30,000
Totals, H.D.C.-Statewide Investigative Network Services	19.9	22.8	22.8	\$1,508,274	\$1,678,912	\$1,692,449
Totals, Hawkins Data Center (H.D.C.)	270.9	325.5	325.5	\$18,293,669	\$21,180,440	\$21,409,279
Bureau of Criminal Information and Analysis (BCIA):						
Bureau of Criminal Information and Analysis-GF:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Bureau Chief (Non-Peace Off)	2.0	3.0	3.0	8,401-9,264	312,876	312,876
DOJ Administrator II	1.1	1.0	1.0	6,159-6,788	73,908	73,908
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
DOJ Administrator I	8.0	8.0	8.0	5,079-6,130	558,809	561,288
Research Analyst II-Gen	7.2	8.0	8.0	4,619-5,616	487,674	487,674
Criminal ID & Intelligence Supvr	8.5	10.0	10.0	4,522-5,460	601,203	606,618
Field Rep DOJ	-	1.0	1.0	4,519-5,453	54,228	54,228
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,651	122,422
Criminal ID Spec III	1.0	2.0	2.0	3,750-4,522	96,757	96,757
Criminal ID Spec II	3.8	4.0	4.0	3,424-4,115	188,396	188,396
Supervising Prog Techn III	4.0	4.0	4.0	3,358-4,085	186,059	187,020
Crime Studies Techn II	3.0	3.0	3.0	3,262-3,967	136,215	136,215
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	37,272
Supervising Prog Techn II	12.9	13.0	13.0	2,953-3,590	536,820	536,978
Program Techn III	45.1	49.0	49.0	2,951-3,588	1,984,998	1,987,006
Criminal ID Spec I	2.8	4.0	4.0	2,877-3,424	152,000	152,849
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	99,963	101,774
Digital Composition Specialist I	1.0	1.0	1.0	2,757-3,922	44,890	44,890
Crime Studies Techn I	4.9	5.0	5.0	2,746-3,339	191,085	191,085
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	146,448	147,572
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Statistical Clerk	3.5	7.0	7.0	2,638-3,209	234,982	234,982
Program Techn II	59.8	69.0	69.0	2,638-3,209	2,475,345	2,485,480
Program Techn	27.9	34.0	34.0	2,280-2,975	1,117,194	1,129,406
Office Asst Gen	11.6	13.0	13.0	2,074-2,770	400,685	400,685
Temporary Help-Regular	0.4	0.9	0.9	(16,226)	34,000	34,000
Overtime-Regular	-	-	-	(199)	-	-
Totals, Bureau of Criminal Information and Analysis-GF	218.7	251.9	251.9	\$9,386,350	\$10,495,641	\$10,533,564
BCIA-Fingerprint Revenue:						
DOJ Administrator III	1.0	1.0	1.0	6,772-7,467	85,464	85,464
DOJ Administrator I	3.0	3.0	3.0	5,079-6,130	204,220	207,412
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	55,428
Criminal ID & Intelligence Supvr	8.1	11.0	11.0	4,522-5,460	659,617	662,445
Criminal ID Spec II	3.2	4.0	4.0	3,424-4,115	174,802	176,776
Supervising Prog Techn III	3.3	4.0	4.0	3,358-4,085	181,497	181,497
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Supervising Prog Techn II	15.0	19.0	19.0	2,953-3,590	752,601	754,742
Program Techn III	28.0	32.0	32.0	2,951-3,588	1,289,575	1,295,562
Criminal ID Spec I	8.0	9.0	9.0	2,877-3,424	352,133	352,710
Staff Services Analyst-Gen	3.4	6.0	6.0	2,817-4,446	260,137	264,673
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	106,262	106,948
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	37,347	37,347
Program Techn II	82.5	96.0	96.0	2,638-3,209	3,417,703	3,431,420
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Program Techn	25.0	28.5	28.5	2,280-2,975	937,523	952,553
Office Asst-Gen	8.1	9.0	9.0	2,074-2,770	275,557	276,979
Temporary Help-Regular	9.1	10.3	10.3	(341,825)	387,000	387,000
Overtime-Regular	-	-	-	(899,587)	1,000,000	1,000,000
Totals, BCIA-Fingerprint Revenue	202.9	238.8	238.8	\$8,940,344	\$10,216,079	\$10,268,169

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secondhand Dealers-Reimbursements:						
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,115	47,099	47,099
Totals, Secondhand Dealers-Reimbursements	1.0	1.0	1.0	\$48,810	\$47,099	\$47,099
Adoption Application Program-SHOP:						
Criminal ID Spec II	2.0	2.0	2.0	3,424-4,115	94,198	94,198
Supervising Prog Techn II	0.3	1.0	1.0	2,953-3,590	35,436	35,436
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Program Techn	3.1	6.0	6.0	2,280-2,975	180,374	184,574
Totals, Adoption Application Program-SHOP	6.4	11.0	11.0	\$237,941	\$378,969	\$383,169
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,424-4,115	94,198	94,198
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Program Techn II	0.3	1.0	1.0	2,638-3,209	31,656	31,656
Program Techn	1.0	1.0	1.0	2,280-2,975	31,727	33,318
Totals, Child Abuse Prevention	4.3	5.0	5.0	\$192,274	\$208,468	\$210,059
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Totals, DROS & Long Gun	3.0	3.0	3.0	\$99,032	\$97,459	\$97,459
Electronic Recordation:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	62,413	62,413
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Totals, Electronic Recordation	2.0	3.0	3.0	\$147,221	\$196,442	\$196,442
Totals, Bureau of Criminal Information and Analysis (BCIA)	438.3	513.7	513.7	\$19,051,972	\$21,640,157	\$21,735,961
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
Bureau of Criminal Identity and Investigative Svcs-GF:						
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	106,032	106,032
DOJ Administrator II	0.8	1.0	1.0	6,159-6,788	77,693	77,693
Latent Print Supvr	1.9	2.0	2.0	5,643-7,149	168,624	172,651
Latent Print Analyst II	8.2	10.0	10.0	5,122-6,484	700,326	710,113
DOJ Administrator I	5.4	6.0	6.0	5,079-6,130	409,496	415,362
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	55,428
Criminal ID & Intelligence Supvr	3.8	4.0	4.0	4,522-5,460	243,027	249,776
Field Rep DOJ	7.9	9.0	9.0	4,519-5,453	551,586	553,532
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,400-5,348	279,231	281,654
Latent Print Analyst I	3.0	3.0	3.0	4,240-5,378	169,704	177,797
Criminal ID Spec III	4.6	5.0	5.0	3,750-4,522	253,008	253,068
Criminal Intelligence Spec III	3.6	4.0	4.0	3,748-4,519	205,003	206,892
Criminal Intelligence Spec II	3.3	4.0	4.0	3,424-4,115	178,819	181,521
Criminal ID Spec II	22.4	26.0	26.0	3,424-4,115	1,192,187	1,214,925
Support Services Asst-Interpreter	0.2	1.0	1.0	2,964-4,113	41,238	41,238
Supervising Prog Techn II	1.1	2.0	2.0	2,953-3,590	72,330	74,180
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Criminal Intelligence Spec I	1.8	1.0	1.0	2,877-3,424	41,088	41,088
Criminal ID Spec I	0.3	2.0	2.0	2,877-3,424	74,063	74,578
Staff Services Analyst-Gen	4.1	5.0	5.0	2,817-4,446	203,186	203,186

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	4.6	5.0	5.0	2,686-3,264	176,523	180,146
Program Techn II	12.2	19.0	19.0	2,638-3,209	656,919	657,685
Program Techn	9.3	12.5	12.5	2,280-2,975	385,731	393,156
Office Asst-Typing	2.7	3.0	3.0	2,143-2,826	97,035	97,035
Office Asst-Gen	1.8	3.0	3.0	2,074-2,770	83,560	83,560
Temporary Help-Regular	2.9	2.6	2.6	(109,471)	97,000	97,000
Overtime-Regular	-	-	-	(217,432)	265,000	265,000
Totals, Bureau of Criminal Identity and Investigative Svcs-GF	111.1	138.1	138.1	\$5,814,995	\$6,824,206	\$6,904,665
BCIIS-Fingerprint Revenue:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
DOJ Administrator III	0.9	1.0	1.0	6,772-7,467	85,464	85,464
DOJ Administrator II	1.2	2.0	2.0	6,159-6,788	151,601	151,601
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	63,816
DOJ Administrator I	1.7	2.0	2.0	5,079-6,130	131,109	131,109
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	60,780
Psychologist-Clinical	1.0	1.0	1.0	4,813-8,930	84,320	84,320
Criminal ID & Intelligence Supvr	1.2	2.0	2.0	4,522-5,460	109,432	112,134
Field Rep DOJ	9.7	12.0	12.0	4,519-5,453	716,216	716,216
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	175,222	175,222
Criminal ID Spec III	5.3	6.0	6.0	3,750-4,522	305,865	305,865
Criminal ID Spec II	10.8	12.0	12.0	3,424-4,115	542,594	548,929
Supervising Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	-	1.0	1.0	2,951-3,588	35,412	35,412
Criminal ID Spec I	9.7	12.5	12.5	2,877-3,424	483,669	483,669
Staff Services Analyst-Gen	4.2	4.0	4.0	2,817-4,446	201,014	201,014
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	35,880	37,358
Program Techn	-	1.0	1.0	2,280-2,975	28,044	28,044
Temporary Help-Regular	7.6	8.4	8.4	(284,399)	313,000	313,000
Overtime-Regular	-	-	-	(15,697)	53,000	53,000
Totals, BCIIS-Fingerprint Revenue	57.1	72.9	72.9	\$3,038,735	\$3,720,333	\$3,730,848
Child Protection:						
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Overtime-Regular	-	-	-	(662)	91,000	91,000
Totals, Child Protection	1.0	1.0	1.0	\$41,275	\$130,190	\$130,190
Firearms Prog-DROS:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,493	62,493
Field Rep DOJ	1.8	2.0	2.0	4,519-5,453	116,641	116,641
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Overtime-Regular	-	-	-	(547)	-	-
Totals, Firearms Prog-DROS	3.8	4.0	4.0	\$220,508	\$218,324	\$218,324
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Criminal ID & Intelligence Supvr	1.1	1.0	1.0	4,522-5,460	54,264	54,264
Criminal Intelligence Spec III	0.6	1.0	1.0	3,748-4,519	51,723	51,723
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,115	41,088	41,088
Supervising Prog Techn II	2.0	2.0	2.0	2,953-3,590	83,116	83,116
Program Techn II	9.6	11.0	11.0	2,638-3,209	388,692	390,397
Program Techn	3.0	3.0	3.0	2,280-2,975	97,638	100,748

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help-Regular	0.1	-	-	(5,144)	-	-
Overtime-Regular	-	-	-	(25,430)	-	-
Totals, Stolen Vehicle System	18.4	20.0	20.0	\$786,548	\$786,682	\$791,497
Sexual Habitual Offender:						
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,493	62,493
Field Rep DOJ	-	1.0	1.0	4,519-5,453	54,228	54,228
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Criminal ID Spec III	1.0	2.0	2.0	3,750-4,522	96,757	96,757
Criminal Intelligence Spec III	3.3	3.0	3.0	3,748-4,519	148,422	148,422
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Criminal Intelligence Spec II	1.7	2.0	2.0	3,424-4,115	94,198	94,198
Supervising Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Criminal Intelligence Spec I	0.7	2.0	2.0	2,877-3,424	69,416	71,117
Program Techn II	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Program Techn	1.0	2.0	2.0	2,280-2,975	56,132	57,539
Overtime-Regular	-	-	-	(48,945)	-	-
Totals, Sexual Habitual Offender	13.7	18.0	18.0	\$697,815	\$808,292	\$811,400
BCIIS-DNA ID:						
Field Rep DOJ	0.6	1.0	1.0	4,519-5,453	62,413	62,413
Criminal ID Spec II	3.6	5.0	5.0	3,424-4,115	225,716	228,615
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	50,887	50,887
Overtime-Regular	-	-	-	(4,331)	-	-
Totals, BCIIS-DNA ID	4.8	7.0	7.0	\$242,937	\$339,016	\$341,915
Totals, Bureau of Criminal Identity and Investigative Svcs (BCIIS)	209.9	261.0	261.0	\$10,842,813	\$12,827,043	\$12,928,839
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
Special Asst A/G-Exempt	0.7	-	-	12,917	-	-
Data Processing Manager IV	1.0	-	-	7,825-9,059	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	77,693	77,693
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	70,161	70,161
Staff Services Mgr I	3.2	4.0	4.0	5,079-6,127	254,796	259,727
Assoc Govtl Prog Analyst	7.6	7.0	7.0	4,400-5,348	393,812	402,098
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,626	45,737
Staff Services Analyst-Gen	6.1	9.0	9.0	2,817-4,446	401,703	410,653
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	69,590	69,590
Business Services Asst-Spec	1.8	2.0	2.0	2,495-3,708	80,786	81,653
Temporary Help-Regular	2.2	2.5	2.5	(81,977)	95,000	95,000
Overtime-Regular	-	-	-	(43,898)	30,000	30,000
Totals, CJIS Executive Office	26.8	30.5	30.5	\$1,578,293	\$1,593,243	\$1,616,388
Info Tech Project Office:						
Data Processing Manager III	2.0	2.0	2.0	7,118-8,239	187,952	188,600
Systems Software Spec III-Suprvr	-	1.0	1.0	6,416-8,187	76,992	76,992
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	76,757	80,591
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	3.1	4.0	4.0	5,571-7,109	296,438	296,438
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Systems Analyst-Spec	10.4	12.5	12.5	5,065-6,466	876,308	886,445
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,619-5,897	122,913	122,923
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,681	59,515
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	96,902	97,276
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,740	50,887
Temporary Help-Regular	-	0.8	0.8	-	29,000	29,000
Totals, Info Tech Project Office	24.0	29.3	29.3	\$1,727,070	\$2,037,342	\$2,055,326
CJIS Exec Ofc-Admin:						
Asst Bureau Chief (Non-Peace Off)	-	2.0	2.0	8,401-9,264	201,624	201,624
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,571-7,109	133,704	133,704
Staff Info Systems Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	63,816
Staff Info Systems Analyst-Spec	-	3.0	3.0	5,065-6,466	182,340	182,340
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	55,428
Computer Operations Supvr I	-	1.0	1.0	3,711-4,683	44,532	44,532
Supervising Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	-	2.0	2.0	2,951-3,588	70,824	70,824
Criminal ID Spec I	-	1.0	1.0	2,877-3,424	35,388	35,388
Program Techn II	-	1.0	1.0	2,638-3,209	31,656	31,656
Business Services Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	29,940
Information Systems Technician	-	1.0	1.0	2,480-3,737	29,760	29,760
Office Asst-Gen	-	2.0	2.0	2,074-2,770	51,024	51,024
Total, CJIS Exec Ofc-Admin	-	19.0	19.0	-	\$965,472	\$965,472
CJIS Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	66,732
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	134,787	134,787
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	73,996
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	54,324	56,118
Overtime-Regular	-	-	-	(34,626)	37,000	37,000
Totals, CJIS Redesign	4.7	6.0	6.0	\$358,566	\$448,206	\$450,000
Violent Crime Info Network Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	134,787	134,787
Systems Software Spec I-Tech	0.3	1.0	1.0	5,064-6,465	60,768	60,768
Totals, Violent Crime Info Network Redesign	3.2	4.0	4.0	\$250,388	\$276,922	\$276,922
Network Encryption:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Totals, Network Encryption	1.0	1.0	1.0	\$82,541	\$81,229	\$81,229
Automated Crim History Sys:						
Systems Software Spec III-Techn	1.9	2.0	2.0	6,110-7,796	178,132	178,460
Systems Software Spec II-Tech	0.1	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	64,399	67,569
Overtime-Regular	-	-	-	(368)	-	-
Totals, Automated Crim History Sys	2.8	3.0	3.0	\$224,192	\$242,531	\$246,029
Totals, CJIS Operational Support Prog	62.5	92.8	92.8	\$4,221,050	\$5,644,945	\$5,691,366
Totals, California Justice Information Services	981.6	1,193.0	1,193.0	\$52,409,504	\$61,292,585	\$61,765,445
PLP Adjustments	-	-	-	-	5,898,996	15,218,681
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,564.5</b>	<b>5,243.2</b>	<b>5,243.2</b>	<b>\$340,824,670</b>	<b>\$374,971,766</b>	<b>\$387,713,901</b>
<i>Regular/Ongoing Positions</i>	<i>4,407.4</i>	<i>5,090.9</i>	<i>5,090.9</i>	<i>323,279,445</i>	<i>358,195,766</i>	<i>370,937,901</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<i>Temporary Help</i>	157.1	152.3	152.3	7,924,639	7,027,000	7,027,000
<i>Overtime</i>	-	-	-	9,620,586	9,749,000	9,749,000
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Criminal Intelligence Spec I	-	-0.1	-0.1	\$2,877-3,424	-	-

\*The CATIC and Division of Law Enforcement Position  
Reduction will be reflected in the Changes in Authorized  
Positions (Schedule 2) of the 2012-13 Governor's Budget.



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration &amp; Disbursements Division</b>						
State Controller	1.0	1.0	1.0	\$11,599	\$139,189	\$139,189
Chief Deputy Controller	1.0	1.0	1.0	10,672-11,545	132,128	132,128
Deputy Controller	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Asst Deputy Controller	1.0	1.0	1.0	10,202-11,033	126,279	126,279
C.E.A. V	6.0	6.0	6.0	9,544-10,520	788,077	788,077
Chief, Info Sys	1.0	1.0	1.0	9,468-10,436	119,446	119,446
C.E.A. IV	2.9	3.0	3.0	9,018-9,939	325,583	325,583
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
DP Mgr IV	1.7	2.0	2.0	7,825-9,059	203,140	206,960
C.E.A. II	1.9	2.0	2.0	7,815-8,616	185,751	185,751
Staff Counsel III-Spec	4.0	5.0	5.0	7,682-9,478	521,348	530,716
Asst Dep State Controller	-	1.0	1.0	7,261-7,852	87,132	87,132
DP Mgr III	7.5	8.0	8.0	7,118-8,239	742,358	754,181
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	89,814	89,814
Staff Services Mgr III	5.0	6.0	6.0	6,779-7,474	509,068	513,136
Sr Asst II	1.0	1.0	1.0	6,297-6,811	77,956	77,956
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
System Software Spec III	4.0	4.0	4.0	6,110-7,796	356,920	356,920
DP Mgr II <sup>1</sup>	10.9	12.5	12.0	5,849-7,464	994,836	982,337
Special Asst I	-	2.0	2.0	5,594-5,831	134,256	139,944
Staff Services Mgr II-Suprvy	6.0	5.9	5.9	5,576-6,727	453,428	454,270
Legis Coordinator	0.9	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Info System Analyst-Spec	14.1	18.0	18.0	5,571-7,109	1,395,723	1,413,289
Sr Programmer Analyst-Spec	13.4	16.0	16.0	5,571-7,109	1,238,198	1,253,341
System Software Spec II-Tech <sup>2</sup>	4.0	6.0	5.0	5,561-7,097	458,380	394,984
Staff Info Systems Analyst-Suprvy	1.0	1.0	1.0	5,318-6,789	77,704	77,704
DP Mgr I	1.0	1.0	1.0	5,318-6,789	76,007	78,640
Info Officer II	1.1	2.0	2.0	5,312-6,409	137,890	141,120
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Staff Services Mgr I	15.1	17.1	17.1	5,079-6,127	1,141,067	1,159,553
Staff Programmer Analyst-Spec <sup>3</sup>	17.5	19.5	14.5	5,065-6,466	1,349,150	1,046,858
Staff Info Systems Analyst-Spec <sup>4</sup>	19.4	25.0	24.0	5,065-6,466	1,721,444	1,685,955
Systems Software Spec I-Tech	4.2	5.6	5.6	5,064-6,465	374,560	386,049
Staff Mgmt Auditor-Spec	2.0	2.0	2.0	4,833-6,168	141,192	141,192
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Staff Counsel	3.0	3.0	3.0	4,674-7,828	212,469	217,279
Assoc Programmer Analyst-Spec	4.4	4.0	4.0	4,619-5,897	265,589	266,615
Assoc Info Systems Analyst-Spec	19.6	23.0	23.0	4,619-5,897	1,418,522	1,465,451
Assoc Acctg Analyst	3.9	4.0	4.0	4,619-5,616	244,529	253,536
Assoc Adm Analyst Acctg Sys	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	64,645	64,645
Adm Assistant II	2.0	2.0	2.0	4,400-5,348	117,266	120,057
Assoc Budget Analyst	1.7	2.0	2.0	4,400-5,348	115,274	118,588
Assoc Govtl Prog Analyst <sup>5</sup>	23.6	32.7	31.2	4,400-5,348	1,859,281	1,817,834
Assoc Personnel Analyst	5.0	6.0	6.0	4,400-5,348	338,937	349,855
Info Systems Techn Spec II	1.0	1.0	1.0	4,199-5,360	55,832	58,624

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	55,294	55,294
Computer Operations Supvr I	3.0	3.0	3.0	3,711-4,683	156,751	159,368
Special Asst	-	1.0	1.0	3,676-4,424	44,112	44,112
Adm Asst I	1.8	3.0	3.0	3,658-4,652	145,038	147,202
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Info Systems Techn Spec I	7.0	7.0	7.0	3,495-4,460	337,066	346,128
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Exec Asst	1.1	2.0	2.0	3,288-3,996	83,683	85,577
Mailing Machines Supvr II	0.6	-	-	3,115-3,788	-	-
Asst Info Systems Analyst	2.1	1.0	1.0	3,106-4,903	37,272	39,132
Acctg Analyst	5.8	6.0	6.0	3,106-4,670	287,605	299,325
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,050-3,637	41,628	41,628
Legal Secretary	1.0	2.0	2.0	3,038-3,878	78,713	80,537
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Key Data Supvr II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Mailing Machines Supvr	3.2	4.0	4.0	2,866-3,484	160,321	161,332
Staff Services Analyst-Gen	11.2	13.0	13.0	2,817-4,446	581,307	603,156
Key Data Supvr I	3.0	3.0	3.0	2,745-3,334	106,879	110,308
Office Techn-Typing	9.0	9.0	9.0	2,686-3,264	321,915	327,289
Mailing Mach Opr II	12.8	17.0	17.0	2,649-3,216	604,379	612,728
Office Techn-Gen	4.0	6.0	6.0	2,638-3,209	200,871	207,257
Sr Acct Clerk	1.5	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	3.6	4.0	4.0	2,602-4,067	166,753	169,070
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	39,213	39,213
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	80,485	82,721
Computer Operator	6.9	9.1	9.1	2,480-3,737	350,302	357,034
Acct Clerk II	1.0	2.0	2.0	2,364-2,876	61,994	63,446
Key Data Operator	8.2	15.0	15.0	2,153-2,975	463,096	472,724
Office Asst-Typing	1.5	2.0	2.0	2,143-2,826	59,903	61,223
Office Asst-Gen	6.3	10.0	10.0	2,074-2,770	280,253	289,497
Temporary Help	12.8	12.3	12.3	(864,493)	228,000	228,000
Overtime	-	-	-	(84,703)	222,000	207,000
Totals, Administration & Disbursements Division	340.8	407.7	398.7	\$22,087,785	\$25,038,448	\$24,864,536
<b>Personnel/Payroll Services Division</b>						
C.E.A. V <sup>6</sup>	1.0	1.0	1.0	9,544-10,520	120,408	120,408
C.E.A. IV	3.1	3.0	1.0	9,018-9,939	326,802	108,977
DP Mgr IV <sup>7</sup>	1.0	1.0	-	7,825-9,059	103,686	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
DP Mgr III <sup>8</sup>	0.7	1.0	-	7,118-8,239	94,300	-
Staff Services Mgr III <sup>9</sup>	2.5	3.0	1.0	6,779-7,474	252,436	85,416
DP Mgr II <sup>10</sup>	3.2	4.0	-	5,849-7,464	339,477	-
Staff Services Mgr II-Suprvy <sup>11</sup>	9.0	11.0	7.0	5,576-6,727	832,374	532,230
Sr Info Sys Analyst-Spec <sup>12</sup>	6.4	8.0	5.0	5,571-7,109	592,876	373,334
Sr Programmer Analyst-Spec <sup>13</sup>	4.7	5.0	-	5,571-7,109	378,909	-
System Software Spec II-Tech <sup>14</sup>	4.0	5.0	-	5,561-7,097	378,746	-
Staff Services Mgr I <sup>15</sup>	19.0	24.0	11.0	5,079-6,127	1,593,866	747,506

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Sys Analyst-Spec <sup>16</sup>	5.9	8.6	3.6	5,065-6,466	558,592	244,284
Staff Programmer Analyst-Spec <sup>17</sup>	5.4	7.0	-	5,065-6,466	472,312	-
System Software Spec I-Tech	0.8	-	-	5,064-6,465	-	-
Assoc Info Sys Analyst-Spec <sup>18</sup>	9.5	12.0	4.0	4,619-5,897	755,648	256,438
Assoc Programmer Analyst-Spec <sup>19</sup>	3.6	3.0	-	4,619-5,897	175,672	-
Assoc Acctg Analyst <sup>20</sup>	1.0	1.0	-	4,619-5,616	55,511	-
Payroll Officer	2.0	2.0	2.0	4,402-5,312	118,062	120,490
Training Officer I	3.0	4.0	4.0	4,400-5,348	236,433	239,073
Assoc Govtl Prog Analyst <sup>21</sup>	43.2	50.0	21.0	4,400-5,348	2,887,870	1,242,266
Adm Asst I <sup>22</sup>	0.8	1.0	-	3,658-4,652	50,887	-
Payroll Operations Supvr	9.9	10.0	10.0	3,658-4,446	508,702	508,870
Pers Supvr I	0.9	1.0	1.0	3,658-4,446	50,887	50,887
Sr Payroll Spec	9.7	10.0	10.0	3,658-4,446	507,023	508,870
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Info Systems Techn Spec I <sup>23</sup>	1.0	1.0	-	3,495-4,460	46,320	-
Asst Info Systems Analyst <sup>24</sup>	1.0	1.0	-	3,106-4,903	46,969	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Services Analyst-Gen <sup>25</sup>	16.8	23.0	16.0	2,817-4,446	1,022,910	727,996
Jr Staff Analyst-Gen <sup>26</sup>	-	6.0	2.0	2,817-3,708	202,824	70,992
Office Techn-Typing <sup>27</sup>	2.8	5.0	4.0	2,686-3,264	167,430	137,449
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	30,823	32,367
Payroll Spec	56.4	61.6	61.6	2,602-4,067	2,672,506	2,714,528
Pers Spec	7.7	8.4	8.4	2,602-4,067	351,951	358,077
Key Data Operator	1.0	1.0	1.0	2,153-2,975	34,051	34,051
Office Asst-Gen	8.3	11.0	11.0	2,074-2,770	321,041	328,975
Temporary Help	23.4	8.4	8.4	(1,510,622)	1,303,000	202,000
Overtime	-	-	-	(909,102)	1,542,000	123,000
Totals, Personnel/Payroll Services Division	272.4	305.9	197.9	\$17,087,765	\$19,319,204	\$10,054,384
<b>Accounting &amp; Reporting Division</b>						
Chief, Acctg & Reporting	1.0	1.0	1.0	9,018-9,939	113,758	113,758
C.E.A. II	2.0	2.0	2.0	8,594-9,476	197,642	197,642
Acctg Administrator III	5.0	7.0	7.0	6,779-7,474	586,291	598,165
Acctg Administrator II <sup>28</sup>	11.8	16.0	15.0	5,576-6,727	1,180,410	1,133,041
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr II-Supvry	2.5	4.0	4.0	5,576-6,727	296,214	301,245
Sr Info System Analyst-Spec	1.0	1.0	1.0	5,571-7,109	80,365	81,367
Staff Info Systems Analyst-Supvry	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	201,202	204,250
Acctg Administrator I-Supvr	9.3	19.0	19.0	5,079-6,127	1,201,412	1,238,526
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,065-6,466	200,126	206,432
Acctg Administrator I-Spec	13.5	18.6	18.6	4,833-5,874	1,151,763	1,181,173
Assoc Info Systems Analyst-Spec	6.0	7.0	7.0	4,619-5,897	442,129	454,137
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Land Agent	0.5	-	-	4,619-5,616	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Acctg Analyst	51.5	61.5	61.5	4,619-5,616	3,811,191	3,867,755
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	12.0	14.5	14.5	4,400-5,348	841,264	860,511
Acctg Officer-Spec	0.9	1.0	1.0	3,841-4,670	53,451	53,451
Admin Asst I	0.5	1.0	1.0	3,658-4,652	47,894	50,283
Accountant Trainee <sup>29</sup>	6.0	14.0	13.0	3,240-3,751	546,021	526,723
Acctg Analyst	17.5	16.0	16.0	3,106-4,670	767,422	794,573
Staff Services Analyst-Gen	8.9	9.0	9.0	2,817-4,446	433,187	444,936
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	108,804	111,495
Acctg Techn	1.8	1.0	1.0	2,638-3,209	36,729	36,729
Office Technician-Gen	2.0	2.0	2.0	2,638-3,209	71,546	73,289
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	32,918	32,918
Limited Examination/Appointment Position	0.1	-	-	2,130-2,155	-	-
Temporary Help	12.0	6.0	6.0	(513,220)	45,000	45,000
Overtime	-	-	-	(134,628)	26,000	26,000
Totals, Accounting & Reporting Division	177.8	215.6	213.6	\$10,844,685	\$12,752,927	\$12,913,587
<b>Unclaimed Property Division</b>						
Chief, Div of Collections	1.0	1.0	1.0	9,018-9,939	107,892	107,892
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,785	103,785
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,474	256,632	256,632
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr II-Suprvy	5.9	7.0	7.0	5,576-6,727	524,520	532,230
Acctg Administrator I-Supvr	3.5	4.0	4.0	5,079-6,127	270,833	276,871
Staff Services Mgr I <sup>30</sup>	13.2	15.0	15.0	5,079-6,127	1,020,517	1,032,516
Staff Info Systems Analyst-Spec	0.8	2.0	2.0	5,065-6,466	121,991	128,087
Sr Acctg Officer-Supvr	1.2	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,619-5,897	55,071	57,829
Assoc Acct Analyst	7.1	7.3	7.3	4,619-5,616	442,832	456,201
Assoc Govtl Prog Analyst <sup>31</sup>	20.4	30.3	31.3	4,400-5,348	1,711,375	1,816,870
Supvng Prog Techn III	1.0	0.3	0.3	3,358-4,085	12,735	13,138
Property Controller II	1.0	2.0	2.0	3,297-4,005	85,404	87,384
Accountant Trainee	7.4	7.8	7.8	3,240-3,751	306,347	317,369
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Acctg Analyst <sup>32</sup>	13.1	20.8	20.8	3,106-4,670	955,229	983,734
Prog Techn III	5.5	5.2	5.2	2,951-3,588	208,887	210,663
Property Controller I	3.9	4.6	4.6	2,902-3,527	177,532	179,881
Staff Services Analyst-Gen	24.7	30.8	30.8	2,817-4,446	1,365,156	1,406,978
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Supvng Prog Techn I	0.7	1.0	1.0	2,745-3,334	38,160	38,160
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	64,836	68,076
Acctg Techn	1.7	2.0	2.0	2,638-3,209	64,257	67,468
Prog Techn II <sup>33</sup>	43.7	47.8	47.8	2,638-3,209	1,708,552	1,725,817
Sr Acct Clerk	2.5	4.0	4.0	2,638-3,209	141,843	143,427
Prog Techn	17.5	25.0	25.0	2,280-2,975	773,181	799,738
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	32,345	32,345
Temporary Help	25.2	3.9	3.9	(818,407)	7,244	7,244

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(132,740)	2,000	2,000
Totals, Unclaimed Property Division	209.7	234.7	235.7	\$9,859,530	\$10,793,027	\$11,094,054
<b>Audits Division</b>						
Chief, Div of Audits	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Supvng Mgt Auditor <sup>34</sup>	6.1	7.0	7.0	6,779-7,847	614,970	621,072
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Sr Mgt Auditor <sup>35</sup>	31.4	41.0	37.0	5,576-7,063	3,169,626	2,901,361
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst Spec	0.4	1.0	1.0	5,065-6,466	60,780	63,816
Nurse Evaluator II- Health	1.0	1.0	1.0	4,917-6,269	71,752	71,752
Staff Mgt Auditor-Spec <sup>36</sup>	52.9	71.3	68.3	4,833-6,168	4,824,784	4,660,222
Assoc Info Systems Analyst-Spec	3.8	4.0	4.0	4,619-5,897	254,156	260,137
Assoc Mgt Auditor <sup>37</sup>	65.3	116.0	100.0	4,619-5,897	7,328,792	6,462,774
Assoc Editor-Publications	1.8	2.0	2.0	4,400-5,348	117,072	119,374
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	408,698	413,987
Prin Claim Auditor	3.0	3.0	3.0	3,713-4,467	150,905	150,905
Asst Prin Claim Auditor	3.9	4.0	4.0	3,385-4,063	186,012	186,012
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Staff Services Mgt Auditor <sup>38</sup>	43.5	49.5	42.5	3,106-4,903	2,421,066	2,092,585
Sr Claim Auditor	7.5	9.5	9.5	3,094-3,760	390,559	397,892
Staff Services Analyst-Gen	8.0	9.0	9.0	2,817-4,446	405,384	413,543
Claim Auditor	10.3	9.0	9.0	2,804-3,408	328,165	335,185
Office Techn-Typing	10.1	10.0	10.0	2,686-3,264	364,035	369,354
Office Asst-Typing	4.1	5.0	5.0	2,143-2,826	135,611	141,603
Office Asst-Gen	0.3	-	-	2,074-2,770	-	-
Temporary Help	11.8	8.6	8.6	(432,798)	201,000	201,000
Overtime	-	-	-	(52,480)	29,000	29,000
Totals, Audits Division	276.2	361.9	331.9	\$16,936,076	\$21,808,791	\$20,237,998
<b>PLP Adjustment</b>	-	-	-	-	2,103,491	3,159,956
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,276.9</b>	<b>1,525.8</b>	<b>1,377.8</b>	<b>\$76,815,841</b>	<b>\$91,815,888</b>	<b>\$82,324,515</b>
<i>Regular/Ongoing Positions</i>	<i>1,191.7</i>	<i>1,486.6</i>	<i>1,338.6</i>	<i>71,362,648</i>	<i>88,210,644</i>	<i>81,254,271</i>
<i>Temporary Help</i>	<i>85.2</i>	<i>39.2</i>	<i>39.2</i>	<i>4,139,540</i>	<i>1,784,244</i>	<i>683,244</i>
<i>Overtime</i>	-	-	-	<i>1,313,653</i>	<i>1,821,000</i>	<i>387,000</i>

<sup>1</sup> 0.5 position limited-term to 6/30/2012.<sup>2</sup> 1.0 position limited-term to 6/30/2012.<sup>3</sup> 5.0 positions limited-term to 6/30/2012.<sup>4</sup> 1.0 position limited-term to 6/30/2012.<sup>5</sup> 1.5 positions limited-term to 6/30/2012, 0.8 position limited-term to 6/30/13, 1.1 positions limited-term to 6/30/14.<sup>6</sup> 2.0 positions limited-term to 6/30/2012.<sup>7</sup> 1.0 position limited-term to 6/30/2012.<sup>8</sup> 1.0 position limited-term to 6/30/2012.<sup>9</sup> 2.0 positions limited-term to 6/30/2012.<sup>10</sup> 4.0 positions limited-term to 6/30/2012.<sup>11</sup> 4.0 positions limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<sup>12</sup> 3.0 positions limited-term to 6/30/2012.						
<sup>13</sup> 5.0 positions limited-term to 6/30/2012.						
<sup>14</sup> 5.0 positions limited-term to 6/30/2012.						
<sup>15</sup> 13.0 positions limited-term to 6/30/2012.						
<sup>16</sup> 5.0 positions limited-term to 6/30/2012.						
<sup>17</sup> 7.0 positions limited-term to 6/30/2012.						
<sup>18</sup> 8.0 positions limited-term to 6/30/2012.						
<sup>19</sup> 3.0 positions limited-term to 6/30/2012.						
<sup>20</sup> 1.0 position limited-term to 6/30/2012.						
<sup>21</sup> 29.0 positions limited-term to 6/30/2012.						
<sup>22</sup> 1.0 position limited-term to 6/30/2012.						
<sup>23</sup> 1.0 position limited-term to 6/30/2012.						
<sup>24</sup> 1.0 position limited-term to 6/30/2012.						
<sup>25</sup> 7.0 positions limited-term to 6/30/2012.						
<sup>26</sup> 4.0 positions limited-term to 6/30/2012.						
<sup>27</sup> 1.0 position limited-term to 6/30/2012.						
<sup>28</sup> 1.0 position limited-term to 6/30/2012.						
<sup>29</sup> 1.0 position limited-term to 6/30/2012.						
<sup>30</sup> 1.0 position limited-term to 6/30/2014.						
<sup>31</sup> 1.0 position added 7/1/2012, 3.0 positions limited-term to 6/30/2014.						
<sup>32</sup> 3.1 positions limited-term to 6/30/2013.						
<sup>33</sup> 1.0 position limited-term to 6/30/2014.						
<sup>34</sup> 0.5 position limited-term to 6/30/2014.						
<sup>35</sup> 4.0 positions limited-term to 6/30/2012, 3.0 positions limited-term to 6/30/2013, 2.0 positions limited-term to 6/30/14.						
<sup>36</sup> 3.0 positions limited-term to 6/30/2012, 2.0 positions limited-term to 6/30/2013, 3.0 positions limited-term to 6/30/14.						
<sup>37</sup> 16.0 positions limited-term to 6/30/2012, 7.0 positions limited-term to 6/30/2013, 6.0 positions limited-term to 6/30/14.						
<sup>38</sup> 7.0 positions limited-term to 6/30/2012, 4.0 positions limited-term to 6/30/2013, 5.0 positions limited-term to 6/30/14.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Executive Operations</b>						
Commissioner/Chief Deputy-Office:						
Insurance Commissioner	1.0	1.0	1.0	\$11,599	\$139,189	\$139,189
Chief Deputy Commissioner	1.3	1.0	1.0	11,022-11,900	136,203	136,203
Special Counsel to the Commissioner	0.5	1.0	1.0	9,867-10,670	119,607	119,607
Deputy Commissioner, Health	0.5	-	-	9,755-10,549	-	-
Special Asst to the Commissioner	0.8	-	-	6,434-7,094	-	-
Staff Services Manager I	0.1	-	-	5,079-6,127	-	-
Associate Governmental Program Analyst	0.8	2.0	2.0	4,400-5,348	102,610	107,741
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Staff Services Analyst (Gen)	0.6	-	-	2,817-4,446	-	-
Office Technician (Gen)	1.0	1.0	1.0	2,638-3,209	34,263	35,976
Temporary Help	0.5	-	-	(33,673)	-	-
Overtime	-	-	-	(16,374)	-	-
Totals, Commissioner's/Chief Deputy Office	8.1	7.0	7.0	\$706,914	\$582,759	\$589,603
Office of Civil Rights:						
Staff Services Manager II (MgrI)	0.3	1.0	1.0	6,173-6,808	74,551	77,467
Staff Services Manager I	0.8	-	-	5,079-6,127	-	-
Associate Governmental Program Analyst	0.4	1.0	1.0	4,400-5,348	51,410	53,980
Staff Services Analyst (Gen)	0.6	-	-	2,817-4,446	-	-
Temporary Help	0.5	-	-	(29,616)	-	-
Totals, Office of Civil Rights	2.6	2.0	2.0	\$150,784	\$125,961	\$131,447
Health Policy and Reform:						
Deputy Commissioner, Health	-	1.0	1.0	9,755-10,549	111,652	111,652
Health Program Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,888
Health Program Specialist I	-	1.0	1.0	4,833-5,874	57,996	60,900
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Associate Health Program Advisor	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Health Policy and Reform	-	5.0	5.0	-	\$338,956	\$350,320
Organizational Accountability Office:						
Internal Audits-General:						
Staff Management Auditor	0.6	1.0	1.0	5,079-6,434	73,641	73,641
Staff Information Systems Analyst (Spec)	2.0	-	-	5,065-6,466	-	-
Associate Management Auditor	2.5	3.0	3.0	4,619-5,897	201,646	202,476
Associate Governmental Program Analyst	1.8	2.0	2.0	4,400-5,348	108,102	113,512
Overtime	-	-	-	(2,668)	-	-
Totals, Internal Audits-General	6.9	6.0	6.0	\$464,513	\$383,389	\$389,629
Totals, Organizational Accountability Office	6.9	6.0	6.0	\$464,513	\$383,389	\$389,629
Totals, Executive Operations	17.6	20.0	20.0	\$1,322,211	\$1,431,065	\$1,460,999
<b>Financial Surveillance Branch</b>						
Deputy-Financial Surveillance:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,406	115,406
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	89,436	89,436
Executive Assistant	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$254,741	\$250,579	\$250,579
Actuarial Office:						
Chief Actuary	0.8	1.0	1.0	10,053-11,018	126,108	126,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supervising Life Actuary	1.0	1.0	1.0	8,675-10,494	120,110	120,110
Senior Life Actuary	3.2	3.0	3.0	7,667-10,177	339,459	344,539
Senior Casualty Actuary	1.5	3.0	3.0	7,667-10,177	356,892	356,892
Associate Life Actuary	1.0	1.0	1.0	7,037-9,320	97,917	97,917
Senior Insurance Examiner (Spec)	0.6	1.0	1.0	5,309-8,173	77,532	77,532
Senior Actuarial Statistician	2.0	3.0	3.0	4,833-6,451	192,458	195,362
Actuarial Assistant Trainee CAL-PERS	0.9	1.0	1.0	3,106-4,446	45,977	48,279
Office Technician (Typing)	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	(309)	-	-
Totals, Actuarial Office	11.3	15.0	15.0	\$1,114,882	\$1,395,621	\$1,405,907
Health Actuarial Office:						
Chief Health Actuary	0.6	1.0	1.0	10,672-11,544	128,064	128,064
Supervising Life Actuary <sup>1</sup>	-	1.0	1.0	8,675-10,494	104,100	109,308
Senior Life Actuary <sup>2</sup>	1.2	4.0	4.0	7,667-10,177	404,503	418,775
Associate Life Actuary <sup>3</sup>	-	2.0	2.0	7,037-9,320	168,888	177,336
Senior Actuarial Statistician <sup>4</sup>	-	2.0	2.0	4,833-6,451	115,992	121,800
Office Technician (Gen) <sup>5</sup>	-	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	0.5	-	-	(29,525)	-	-
Totals, Health Actuarial Office	2.3	11.0	11.0	\$236,635	\$953,203	\$988,523
Field Examination Division:						
Field Examination Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,046	100,046
Supervising Insurance Examiner	3.0	3.0	3.0	6,162-7,814	268,308	268,308
Investment Officer II	-	2.0	2.0	5,831-7,087	139,944	146,952
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	48,353	48,353
Office Technician (Typing)	3.0	3.0	3.0	2,686-3,264	112,074	112,074
Totals, Field Examination Division Office	8.0	10.0	10.0	\$534,663	\$668,725	\$675,733
Field Actuarial Bureau:						
Senior Casualty Actuary	1.2	-	-	7,667-10,177	-	-
Totals, Field Actuarial Bureau	1.2	-	-	\$147,721	-	-
Field Examination Bureau:						
Insurance Claims Spec	1.0	1.0	1.0	5,831-7,087	81,115	81,115
Senior Insurance Examiner (Supvr)	6.0	6.0	6.0	5,607-8,595	488,059	488,059
Senior Insurance Examiner (Spec)	12.7	15.0	15.0	5,309-8,173	1,151,350	1,164,501
Associate Insurance Examiner	15.2	20.0	20.0	4,619-6,774	1,269,133	1,292,087
Insurance Examiner	11.9	11.0	11.0	3,106-5,616	554,062	580,356
Totals, Field Examination Bureau	46.8	53.0	53.0	\$3,181,156	\$3,543,719	\$3,606,118
Totals, Field Examination Division	56.0	63.0	63.0	\$3,863,540	\$4,212,444	\$4,281,851
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	89,436	89,436
Senior Insurance Examiner (Spec)	1.7	2.0	2.0	5,309-8,173	148,995	152,470
Associate Insurance Examiner	0.2	1.0	1.0	4,619-6,774	55,428	58,200
Supervising Program Technician II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Office Technician (Typing)	2.9	3.0	3.0	2,686-3,264	108,148	109,756
Program Technician II	3.0	4.0	4.0	2,638-3,209	141,843	143,427



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(2,419)	-	-
Totals, Financial Analysis Division	10.8	13.0	13.0	\$605,149	\$683,555	\$692,994
Financial Analysis Bureau:						
Supervising Insurance Examiner	3.0	3.0	3.0	6,162-7,814	268,308	268,308
Senior Insurance Examiner (Supvr)	5.0	6.0	6.0	5,607-8,595	473,774	477,134
Senior Insurance Examiner (Spec)	8.7	10.0	10.0	5,309-8,173	755,131	761,823
Associate Insurance Examiner	16.4	22.0	22.0	4,619-6,774	1,397,308	1,424,697
Insurance Examiner	10.2	11.0	11.0	3,106-5,616	538,267	556,827
Program Technician II	0.5	-	-	2,638-3,209	-	-
Totals, Financial Analysis Bureau	43.8	52.0	52.0	\$3,001,240	\$3,432,788	\$3,488,789
Totals, Financial Analysis Division	54.6	65.0	65.0	\$3,606,389	\$4,116,343	\$4,181,783
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	5,607-8,595	81,298	81,298
Senior Insurance Examiner (Spec)	3.0	3.0	3.0	5,309-8,173	232,596	232,596
Associate Insurance Examiner	5.9	6.0	6.0	4,619-6,774	404,970	404,970
Insurance Examiner	1.0	1.0	1.0	3,106-5,616	53,323	53,323
Office Assistant (Typing)	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Premium Tax Audit	11.9	12.0	12.0	\$811,943	\$804,532	\$804,532
Troubled Companies Bureau:						
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	89,426	89,436
Senior Insurance Examiner (Spec)	3.7	4.0	4.0	5,309-8,173	299,275	302,612
Associate Insurance Examiner	-	1.0	1.0	4,619-6,774	58,922	61,863
Totals, Troubled Companies Bureau	4.7	6.0	6.0	\$370,532	\$447,623	\$453,911
Totals, Financial Surveillance Branch	143.8	175.0	175.0	\$10,258,662	\$12,180,345	\$12,367,086
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	13,381	153,154	153,154
Deputy Chief Counsel	1.0	1.0	1.0	9,757-10,552	120,774	120,774
Staff Counsel III (Spec)	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Associate Governmental Program Analyst	0.3	-	-	4,400-5,348	-	-
Legal Support Supervisor I	1.3	2.0	2.0	3,507-4,264	90,888	92,988
Executive Assistant	1.8	2.0	2.0	3,288-3,996	91,474	91,474
Staff Services Analyst (Gen)	1.3	2.0	2.0	2,817-4,446	84,691	86,383
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Technician (Gen)	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Senior Legal Typist	14.0	16.0	16.0	2,589-3,516	687,622	690,802
Office Assistant (Gen)	2.0	2.0	2.0	2,074-2,770	63,408	63,408
Temporary Help	0.7	-	-	(45,778)	-	-
Overtime	-	-	-	(1,754)	-	-
Totals, Deputy-Legal	26.4	29.0	29.0	\$1,447,371	\$1,474,579	\$1,481,551
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	4.0	5.0	5.0	7,682-9,478	509,811	519,027
Staff Counsel	1.9	2.0	2.0	4,674-7,828	147,208	154,569
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	44,567	44,567
Totals, Auto Insurance Enforcement Bureau	7.9	9.0	9.0	\$745,253	\$816,534	\$833,111
Corporate Affairs Bureau I:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	5.9	6.0	6.0	7,682-9,478	650,886	650,886
Staff Counsel <sup>6</sup>	0.4	2.0	1.0	4,674-7,828	112,176	56,088
Senior Legal Analyst	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Totals, Corporate Affairs Bureau I	9.3	11.0	10.0	\$948,013	\$1,006,566	\$950,478
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	5.8	6.0	6.0	7,682-9,478	650,886	650,886
Staff Counsel	0.5	3.0	3.0	4,674-7,828	180,216	183,618
Legal Analyst	-	1.0	1.0	3,841-4,670	46,092	48,396
Totals, Corporate Affairs Bureau II	7.3	11.0	11.0	\$804,001	\$992,142	\$997,848
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	8.0	9.0	9.0	7,682-9,478	959,298	964,640
Staff Counsel <sup>7/8</sup>	1.8	13.0	12.0	4,674-7,828	787,958	737,369
Senior Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Legal Analyst	1.9	4.0	4.0	3,841-4,670	199,086	203,694
Legal Assistant	1.0	1.0	1.0	3,386-4,116	47,110	47,110
Senior Legal Typist	-	1.0	1.0	2,589-3,516	31,842	33,432
Temporary Help	1.0	-	-	(59,312)	-	-
Totals, Policy Approval Bureau	15.7	30.0	29.0	\$1,437,290	\$2,204,520	\$2,165,471
Government Law Bureau:						
Assistant Chief Counsel	0.7	1.0	1.0	8,930-10,043	126,530	126,530
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Staff Counsel III (Spec)	4.8	5.0	5.0	7,682-9,478	540,657	542,405
Staff Counsel	1.0	3.0	3.0	4,674-7,828	193,557	197,629
Legal Analyst	-	1.0	1.0	3,841-4,670	46,092	48,396
Legal Assistant	2.0	2.0	2.0	3,386-4,116	94,220	94,220
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	40,243	40,243
Totals, Government Law Bureau	10.5	14.0	14.0	\$956,009	\$1,161,215	\$1,169,339
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	126,530	126,530
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Staff Counsel III (Spec)	4.0	4.0	4.0	7,682-9,478	433,386	433,924
Staff Counsel	2.9	4.0	4.0	4,674-7,828	316,334	320,389
Totals, Rate Enforcement Bureau	8.9	10.0	10.0	\$952,986	\$996,166	\$1,000,759
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	4.6	6.0	6.0	7,682-9,478	618,292	627,508
Staff Counsel	0.9	1.0	1.0	4,674-7,828	56,612	58,796
Senior Legal Analyst	0.9	1.0	1.0	4,619-5,616	55,291	58,061
Legal Analyst	0.2	1.0	1.0	3,841-4,670	46,092	48,396
Senior Legal Typist	1.4	2.0	2.0	2,589-3,516	78,059	80,171
Totals, Sac/LA Enforcement Bureau	9.0	12.0	12.0	\$794,047	\$969,294	\$987,880
Office of Information Assurance:						
Staff Information Systems Analyst (Spec)	-	2.0	2.0	5,065-6,466	148,014	148,014
Totals, Information Assurance	-	2.0	2.0	-	\$148,014	\$148,014

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Health Enforcement-SF/SAC Bureau:						
Staff Counsel	1.0	1.0	1.0	4,674-7,828	89,596	89,596
Totals, Health Enforcement-SF/SAC Bureau	1.0	1.0	1.0	\$92,851	\$89,596	\$89,596
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.5	1.0	1.0	8,930-10,043	114,080	114,948
Staff Counsel III (Spec)	8.4	10.0	10.0	7,682-9,478	1,067,014	1,073,121
Staff Counsel <sup>9</sup>	-	4.0	4.0	4,674-7,828	224,352	224,352
Senior Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Legal Analyst	1.3	3.0	3.0	3,841-4,670	149,835	154,291
Legal Assistant	0.7	-	-	3,386-4,116	-	-
Senior Legal Typist	-	1.0	1.0	2,589-3,516	31,842	33,432
Temporary Help	1.0	-	-	(65,719)	-	-
Overtime	-	-	-	(4,190)	-	-
Totals, San Francisco Enforcement Bureau	13.9	20.0	20.0	\$1,344,265	\$1,651,401	\$1,664,422
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
Staff Counsel III (Spec)	3.6	4.0	4.0	7,682-9,478	433,924	433,924
Totals, Fraud Liaison Bureau	4.6	5.0	5.0	\$524,134	\$548,872	\$548,872
Totals, Legal Branch	114.5	154.0	152.0	\$10,046,220	\$12,058,899	\$12,037,341
<b>Communications &amp; Press Relations Branch</b>						
Deputy Commissioner, Communications & Press Relations	1.0	1.0	1.0	9,215-9,968	114,090	114,090
Senior Press Secretary	1.4	1.0	1.0	7,143-9,502	100,550	100,550
Information Officer I (Spec)	0.6	-	-	4,400-5,348	-	-
Associate Governmental Program Analyst	1.6	3.0	3.0	4,400-5,348	169,346	174,751
Executive Assistant	0.3	-	-	3,288-3,996	-	-
Staff Services Analyst (Gen)	0.8	1.0	1.0	2,817-4,446	47,453	49,828
Overtime	-	-	-	(4,157)	-	-
Totals, Communications & Press Relations Branch	5.7	6.0	6.0	\$430,423	\$431,439	\$439,219
<b>Community Programs Branch</b>						
Deputy-Community Programs:						
Deputy Commissioner, Community Programs	0.8	1.0	1.0	9,215-9,968	111,652	111,652
Associate Governmental Program Analyst	0.3	1.0	1.0	4,400-5,348	50,780	53,319
Overtime	-	-	-	(4,361)	-	-
Totals, Deputy-Community Relations	1.1	2.0	2.0	\$115,809	\$162,432	\$164,971
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	1.0	1.0	7,865-9,516	114,626	114,626
Administrative Law Judge I, Department of Insurance	3.9	4.0	4.0	7,494-9,063	436,676	436,676
Legal Secretary	2.0	2.0	2.0	3,038-3,878	93,596	93,596
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Assistant (Typing)	1.0	1.0	1.0	2,143-2,826	30,422	31,947
Totals, Administrative Hearing Bureau	8.9	9.0	9.0	\$719,666	\$712,678	\$714,203
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Compliance Officer (Spec)	1.0	1.0	1.0	5,113-6,170	70,619	70,619
Associate Insurance Compliance Officer	3.8	4.0	4.0	4,619-5,616	259,512	259,512
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Administrative Hearing Bureau	7.8	8.0	8.0	\$511,528	\$522,291	\$522,291
Ombudsman Office:						
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	68,007	70,127
Associate Insurance Compliance Officer	0.6	-	-	4,619-5,616	-	-
Associate Governmental Program Analyst	0.6	2.0	2.0	4,400-5,348	112,592	115,316
Staff Services Analyst (Gen)	0.3	2.0	2.0	2,817-4,446	73,017	74,709
Office Technician (Typing)	0.5	-	-	2,686-3,264	-	-
Totals, Ombudsman Office	2.9	5.0	5.0	\$163,642	\$253,616	\$260,152
CA Organized Investment Network:						
Supervising Investment Officer	-	1.0	1.0	7,047-8,159	84,564	88,788
Investment Officer II CALSTRS	0.1	1.0	1.0	5,831-7,087	71,184	74,740
Investment Officer I	2.9	3.0	3.0	3,185-5,874	171,086	174,590
Office Technician (Typing)	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, CA Organized Investment Network	3.3	6.0	6.0	\$210,122	\$359,066	\$371,958
Totals, Community Programs Branch	24.0	30.0	30.0	\$1,720,767	\$2,010,083	\$2,033,575
<b>Office of Strategic Planning</b>						
Office of Strategic Planning:						
Deputy Commissioner, Policy	0.3	-	-	10,043-11,544	-	-
Totals, Office of Strategic Planning	0.3	-	-	\$45,109	-	-
<b>Policy and Planning Branch</b>						
Deputy-Policy & Planning:						
Deputy Commissioner, Policy	0.5	1.0	1.0	10,043-11,544	114,948	114,948
Special Counsel to the Commissioner	0.6	-	-	9,867-10,670	-	-
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Associate Governmental Program Analyst	2.3	3.0	3.0	4,400-5,348	171,285	176,790
Staff Services Analyst (Gen)	0.6	-	-	2,817-4,446	-	-
Overtime	-	-	-	(1,969)	-	-
Totals, Deputy-Policy & Planning	5.0	5.0	5.0	\$365,374	\$356,360	\$361,865
Policy Research Division:						
Research Manager II-General	0.5	1.0	1.0	5,576-6,727	76,995	76,995
Research Program Specialist II	2.0	3.0	3.0	5,309-6,451	211,380	214,560
Totals, Policy Research Division	2.5	4.0	4.0	\$188,552	\$288,375	\$291,555
Statistical Analysis Division:						
Research Manager II-General	0.4	-	-	5,576-6,727	-	-
Staff Services Manager II (Supvry)	0.6	1.0	1.0	5,576-6,727	76,995	76,995
Research Program Specialist II	1.5	1.0	1.0	5,309-6,451	73,836	73,836
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Research Analyst II-General	4.4	5.0	5.0	4,619-5,616	321,390	321,390
Research Analyst I-General	4.0	4.0	4.0	3,106-4,670	206,551	209,027
Temporary Help	-	-	-	(2,551)	-	-
Overtime	-	-	-	(8,658)	-	-
Totals, Statistical Analysis Division	11.9	12.0	12.0	\$772,043	\$746,003	\$748,479
Totals, Policy and Planning Branch	19.4	21.0	21.0	\$1,325,969	\$1,390,738	\$1,401,899
<b>Legislative Office</b>						
Legislative Director	0.5	1.0	1.0	9,755-10,549	111,652	117,237
Deputy Commissioner, Health	0.5	-	-	9,755-10,549	-	-
Assistant Legislative Director	1.0	1.0	1.0	7,261-7,852	83,106	83,106

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Manager II (Supvry)	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Associate Governmental Program Analyst	2.0	2.0	2.0	4,400-5,348	114,090	116,734
Executive Assistant	0.7	1.0	1.0	3,288-3,996	41,836	43,924
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Overtime	-	-	-	(180)	-	-
Totals, Legislative Office	6.0	7.0	7.0	\$408,099	\$468,483	\$482,148
<b>Administration &amp; Licensing Services Branch</b>						
Deputy-Administration & Licensing Services Branch:						
C.E.A. IV	1.1	1.0	1.0	9,018-9,939	111,514	111,514
Executive Assistant	0.2	1.0	1.0	3,288-3,996	39,456	41,424
Temporary Help	1.0	-	-	(61,962)	-	-
Totals, Deputy-Admin & Licensing Services Branch	2.3	2.0	2.0	\$197,653	\$150,970	\$152,938
Financial Management Division:						
Financial Management Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Totals, Financial Management Division Office	1.0	1.0	1.0	\$93,875	\$93,923	\$93,923
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Accounting Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Accounting Administrator I (Supvr)	3.7	4.0	4.0	5,079-6,127	264,967	271,477
Senior Accounting Officer (Supvr)	1.5	2.0	2.0	4,622-5,576	118,149	120,862
Associate Accounting Analyst	2.7	5.0	5.0	4,619-5,616	290,463	298,566
Senior Accounting Officer (Spec)	3.3	4.0	4.0	4,400-5,348	232,070	237,550
Accounting Officer (Spec)	9.8	16.0	16.0	3,841-4,670	770,651	798,498
Accountant Trainee	6.4	5.0	5.0	3,240-3,751	202,083	208,071
Accounting Technician	2.0	3.0	3.0	2,638-3,209	105,114	106,698
Accountant Clerk II	1.0	1.0	1.0	2,364-2,876	32,918	32,918
Office Assistant (Typing)	0.9	1.0	1.0	2,143-2,826	26,292	27,609
Temporary Help	0.5	-	-	(27,844)	43,509	43,509
Overtime	-	-	-	(62)	22,982	22,982
Totals, Accounting Services Bureau	33.8	43.0	43.0	\$1,770,299	\$2,271,737	\$2,331,279
Business Management Bureau:						
Staff Services Manager III	0.4	1.0	1.0	6,779-7,474	82,524	85,157
Staff Services Manager II (Supvry)	0.4	-	-	5,576-6,727	-	-
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Associate Governmental Program Analyst	4.0	4.0	4.0	4,400-5,348	241,010	243,875
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Business Service Officer I (Supvr)	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Business Service Officer I (Spec)	1.0	2.0	2.0	3,658-4,446	96,864	99,166
Property Controller I	0.3	1.0	1.0	2,902-3,527	33,492	35,165
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,802	35,802
Staff Services Analyst (Gen)	1.6	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Technician (Gen)	1.0	1.0	1.0	2,638-3,209	35,393	36,712
Digital Print Operator	1.0	1.0	1.0	2,607-3,169	33,581	35,263
Business Service Assistant (Spec)	2.6	3.0	3.0	2,495-3,708	125,010	127,320
Stock Clerk	1.8	2.0	2.0	2,420-2,942	63,835	65,323

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Assistant (Gen)	2.6	3.0	3.0	2,074-2,770	94,664	95,112
Temporary Help	0.3	-	-	(19,967)	38,535	38,535
Overtime	-	-	-	(224)	-	-
Totals, Business Management Bureau	23.0	25.0	25.0	\$1,114,124	\$1,220,243	\$1,236,963
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager II (Suprvy)	0.9	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Associate Budget Analyst	4.6	5.0	5.0	4,400-5,348	276,484	288,278
Staff Services Analyst (Gen)	1.4	2.0	2.0	2,817-4,446	77,068	80,924
Totals, Budget Office	8.9	10.0	10.0	\$520,396	\$570,801	\$586,451
Administrative Systems:						
Associate Administrative Analyst-Accounting Systems	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Totals, Administrative Systems	2.0	2.0	2.0	\$130,633	\$128,556	\$128,556
Totals, Budget & Revenue Management Bureau	10.9	12.0	12.0	\$651,029	\$699,357	\$715,007
Totals, Financial Management Division	68.7	81.0	81.0	\$3,629,327	\$4,285,260	\$4,377,172
Human Resources Management:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	89,825	89,825
Labor Relations Manager I	0.2	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Manager II (Suprvy)	0.7	1.0	1.0	5,576-6,727	72,728	75,831
Labor Relations Specialist	0.5	-	-	5,079-6,127	-	-
Staff Services Manager I	2.9	4.0	4.0	5,079-6,127	272,243	278,966
Associate Governmental Program Analyst	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Associate Personnel Analyst	11.1	13.0	13.0	4,400-5,348	774,774	786,748
Senior Personnel Specialist	2.0	2.0	2.0	3,658-4,446	101,774	101,774
Personnel Supervisor I	0.3	1.0	1.0	3,658-4,446	49,376	50,887
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	44,878	47,123
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	70,886	74,422
Personnel Specialist	3.1	4.0	4.0	2,602-4,067	171,456	184,778
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Temporary Help	0.1	-	-	(3,169)	31,200	31,200
Overtime	-	-	-	(278)	-	-
Totals, Human Resources Management	26.7	32.0	32.0	\$1,510,523	\$1,857,486	\$1,899,900
Information Technology Division:						
Information Technology Division Office:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	114,513	114,513
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Information Technology Division Office	1.8	2.0	2.0	\$134,090	\$151,871	\$151,871
Application Development & Maintenance Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Specialist III (Tech) <sup>10</sup>	1.5	4.0	3.0	6,110-7,796	337,729	255,452
Senior Program Analyst (Supvr)	0.9	1.0	1.0	5,850-7,465	85,441	85,441
Data Processing Manager II	1.7	2.0	2.0	5,849-7,464	155,160	158,646
Senior Programmer Analyst (Spec)	3.0	4.0	4.0	5,571-7,109	309,973	315,153
Staff Programmer Analyst (Supvr)	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Programmer Analyst (Spec) <sup>11</sup>	9.9	11.0	10.0	5,065-6,466	741,026	697,924
Staff Information Systems Analyst (Spec)	1.1	2.0	2.0	5,065-6,466	138,185	141,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Systems Software Specialist I	0.5	1.0	1.0	5,064-6,465	58,684	61,617
Associate Programmer Analyst (Spec)	4.2	8.0	8.0	4,619-5,897	476,343	493,408
Assistant Information Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Temporary Help	1.0	-	-	(61,420)	-	-
Overtime	-	-	-	(32,499)	-	-
Totals, Application Development & Maintenance Bureau	26.8	36.0	34.0	\$1,972,958	\$2,530,663	\$2,437,155
Project Coordination/Administrative Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	86,140	90,443
Data Processing Manager II	0.7	1.0	1.0	5,849-7,464	79,968	83,828
Senior Information Systems Analyst (Spec)	2.1	3.0	3.0	5,571-7,109	244,101	244,101
Staff Information Systems Analyst (Spec)	1.1	1.0	1.0	5,065-6,466	60,780	63,816
Associate Information Systems Analyst (Spec)	1.2	2.0	2.0	4,619-5,897	123,545	126,512
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	58,163	58,163
Assistant Information Systems Analyst	2.8	2.0	2.0	3,106-4,903	109,092	111,444
Temporary Help	0.1	-	-	(6,844)	-	-
Overtime	-	-	-	(5,658)	-	-
Totals, Project Coordination/Administrative Support Bureau	10.0	11.0	11.0	\$689,522	\$761,789	\$778,307
Statewide Network Support Bureau:						
Data Processing Manager III	0.9	1.0	1.0	7,118-8,239	94,199	94,300
Systems Software Specialist III (Tech)	0.9	2.0	2.0	6,110-7,796	159,368	164,533
Data Processing Manager II	3.5	4.0	4.0	5,849-7,464	347,093	347,093
Senior Information Systems Analyst (Spec)	1.5	1.0	1.0	5,571-7,109	66,852	70,200
Systems Software Specialist II	0.5	1.0	1.0	5,561-7,097	66,732	70,068
Staff Information Systems Analyst (Spec)	16.9	18.0	18.0	5,065-6,466	1,305,308	1,315,140
Systems Software Specialist I	0.9	1.0	1.0	5,064-6,465	73,996	73,996
Associate Information Systems Analyst (Spec)	4.3	7.0	7.0	4,619-5,897	444,155	453,252
Assistant Information Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Overtime	-	-	-	(15,657)	-	-
Totals, Statewide Network Support Bureau	30.4	36.0	36.0	\$2,331,456	\$2,613,821	\$2,644,700
Web Services Bureau:						
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Systems Software Specialist II	0.8	1.0	1.0	5,561-7,097	80,936	81,229
Staff Information Systems Analyst (Spec)	1.8	2.0	2.0	5,065-6,466	134,151	137,158
Associate Information Systems Analyst (Spec)	3.0	3.0	3.0	4,619-5,897	202,485	202,485
Overtime	-	-	-	(4,882)	-	-
Totals, Web Services Bureau	6.6	7.0	7.0	\$481,868	\$503,002	\$506,302
Totals, Information Technology Division	75.6	92.0	90.0	\$5,609,894	\$6,561,146	\$6,518,335
Licensing Services Division:						
Licensing Background Bureau:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Associate Governmental Program Analyst	5.0	6.0	6.0	4,400-5,348	355,842	360,917
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	72,294	74,001
Overtime	-	-	-	(790)	-	-
Totals, Licensing Background Bureau	8.0	9.0	9.0	\$451,981	\$498,263	\$505,045
Producer Licensing Bureau:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Staff Services Manager II (Supvry)	1.0	1.0	1.0	5,576-6,727	76,995	76,995

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Associate Management Auditor	2.0	2.0	2.0	4,619-5,897	134,990	134,990
Associate Governmental Program Analyst	3.3	4.0	4.0	4,400-5,348	230,285	235,674
Supervising Program Technician III	3.0	3.0	3.0	3,358-4,085	135,490	137,593
Program Technician III	9.2	10.0	10.0	2,951-3,588	403,085	407,653
Staff Services Analyst (Gen)	4.7	5.0	5.0	2,817-4,446	226,360	228,063
Program Technician II	11.6	17.0	17.0	2,638-3,209	593,060	605,505
Office Technician (Gen)	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Examination Proctor	5.0	5.0	5.0	2,456-2,835	162,240	162,240
Office Assistant (Gen)	3.0	3.0	3.0	2,074-2,770	95,112	95,112
Temporary Help	0.3	-	-	(21,609)	-	-
Overtime	-	-	-	(1,318)	-	-
<b>Totals, Producer Licensing Bureau</b>	<b>48.1</b>	<b>55.0</b>	<b>55.0</b>	<b>\$2,159,885</b>	<b>\$2,361,040</b>	<b>\$2,387,248</b>
<b>Licensing Compliance &amp; Company Investigation Bureau:</b>						
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	67,215	69,907
Associate Governmental Program Analyst	2.1	3.0	3.0	4,400-5,348	170,195	175,642
Staff Services Analyst (Gen)	2.9	4.0	4.0	2,817-4,446	186,465	188,157
Office Technician (Typing)	0.8	1.0	1.0	2,686-3,264	36,915	37,358
<b>Totals, Licensing Compliance &amp; Co Investigation Bur</b>	<b>6.7</b>	<b>9.0</b>	<b>9.0</b>	<b>\$359,039</b>	<b>\$460,790</b>	<b>\$471,064</b>
<b>Totals, Licensing Services Division</b>	<b>62.8</b>	<b>73.0</b>	<b>73.0</b>	<b>\$2,970,905</b>	<b>\$3,320,093</b>	<b>\$3,363,357</b>
<b>Totals, Administration &amp; Licensing Services Branch</b>	<b>236.1</b>	<b>280.0</b>	<b>278.0</b>	<b>\$13,918,302</b>	<b>\$16,174,955</b>	<b>\$16,311,702</b>
<b>Consumer Services &amp; Market Conduct Branch</b>						
<b>Deputy-Consumer Services &amp; Market Conduct:</b>						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,818	115,818
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Associate Governmental Program Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Executive Assistant	0.9	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst (Gen)	2.2	3.0	3.0	2,817-4,446	129,067	135,453
<b>Totals, Deputy-Consumer Svcs &amp; Market Conduct</b>	<b>5.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$344,816</b>	<b>\$413,549</b>	<b>\$422,575</b>
<b>Consumer Services Division:</b>						
<b>Consumer Services Division Office</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
<b>Totals, Consumer Services Division Office</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$100,208</b>	<b>\$98,615</b>	<b>\$98,615</b>
<b>Claims Services Bureau:</b>						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	3.6	5.0	5.0	5,364-6,478	351,171	357,603
Senior Insurance Compliance Officer (Spec)	6.9	10.0	10.0	5,113-6,170	669,138	681,426
Associate Insurance Compliance Offer	25.2	27.0	27.0	4,619-5,616	1,713,606	1,724,711
Office Technician (Typing)	2.0	4.0	4.0	2,686-3,264	137,554	142,396
Overtime	-	-	-	(2,664)	-	-
<b>Totals, Claims Services Bureau</b>	<b>38.7</b>	<b>47.0</b>	<b>47.0</b>	<b>\$2,557,057</b>	<b>\$2,952,126</b>	<b>\$2,986,793</b>
<b>Consumer Communications Bureau:</b>						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	3.0	4.0	4.0	5,364-6,478	280,912	287,462
Senior Insurance Compliance Officer (Spec)	7.1	8.0	8.0	5,113-6,170	538,363	547,579
Associate Insurance Compliance Officer	21.2	22.0	22.0	4,619-5,616	1,379,982	1,395,716
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	35,020	36,767
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Overtime	-	-	-	(5,562)	-	-
Totals, Consumer Communications Bureau	35.3	38.0	38.0	\$2,307,247	\$2,399,872	\$2,433,119
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,364-6,478	138,876	142,117
Senior Insurance Compliance Officer (Spec)	5.0	5.0	5.0	5,113-6,170	354,295	354,295
Associate Insurance Compliance Officer	10.3	12.0	12.0	4,619-5,616	754,836	760,380
Office Technician (Typing)	3.0	3.0	3.0	2,686-3,264	109,312	111,040
Temporary Help	0.2	-	-	(9,852)	-	-
Totals, Rating & Underwriting Services Bureau	21.5	23.0	23.0	\$1,374,843	\$1,437,976	\$1,448,489
Totals, Consumer Services Division	96.5	109.0	109.0	\$6,339,355	\$6,888,589	\$6,967,016
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$90,892	\$89,447	\$89,447
Field Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,657	80,657
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,364-6,478	148,290	148,290
Senior Insurance Compliance Officer (Spec)	7.0	7.0	7.0	5,113-6,170	494,333	494,333
Associate Insurance Compliance Officer	11.0	13.0	13.0	4,619-5,616	810,321	821,908
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	0.6	-	-	(36,368)	-	-
Totals, Field Claims Bureau	23.6	25.0	25.0	\$1,553,960	\$1,608,317	\$1,619,904
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	0.2	1.0	1.0	5,835-7,047	70,020	73,524
Senior Insurance Rate Analyst	4.0	5.0	5.0	5,309-7,087	359,052	362,232
Associate Insurance Rate Analyst	6.9	10.0	10.0	4,619-5,874	607,144	622,279
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Field Rating & Underwriting Bureau	12.1	17.0	17.0	\$771,040	\$1,073,574	\$1,095,393
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	5,309-7,087	73,836	73,836
Totals, Market Analysis Unit	1.0	1.0	1.0	\$73,004	\$73,836	\$73,836
Totals, Market Conduct Division	37.7	44.0	44.0	\$2,488,896	\$2,845,174	\$2,878,580
Totals, Consumer Services & Market Conduct	139.5	160.0	160.0	\$9,173,067	\$10,147,312	\$10,268,171
<b>Enforcement Branch</b>						
Deputy-Enforcement Branch:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Staff Services Manager II (MgrI)	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Manager II (Supvry)	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Management Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Staff Services Manager I	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Associate Management Auditor	2.0	3.0	3.0	4,619-5,897	189,586	193,190
Associate Governmental Program Analyst	8.7	9.0	9.0	4,400-5,348	540,693	544,770
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,840	45,840
Executive Assistant	1.0	1.0	1.0	3,288-3,996	45,737	45,737

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Program Technician III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Property Controller I	0.7	1.0	1.0	2,902-3,527	39,510	40,369
Staff Services Analyst (Gen)	3.5	4.0	4.0	2,817-4,446	188,972	191,419
Office Technician (Typing)	1.8	2.0	2.0	2,686-3,264	69,590	71,198
Temporary Help	0.3	-	-	(17,500)	-	-
Overtime	-	-	-	(1,547)	-	-
Totals, Deputy-Enforcement Branch	27.0	29.0	29.0	\$1,641,395	\$1,713,692	\$1,726,287
Enforcement Branch HQ Office:						
Fraud HQ Office:						
Chief Fraud Bureau	1.0	2.0	2.0	7,697-9,385	190,473	199,994
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	3.0	6.0	6.0	5,369-6,802	438,605	448,253
Research Program Specialist II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Management Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Staff Services Manager I	-	1.0	1.0	5,079-6,127	60,948	63,996
Associate Management Auditor	3.6	4.0	4.0	4,619-5,897	257,913	260,685
Investigator	2.7	6.0	6.0	3,902-6,194	384,424	389,104
Fraud Investigator	1.3	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help	1.3	2.3	2.3	(79,213)	109,200	109,200
Overtime	-	-	-	-	120,606	120,606
Totals, Fraud HQ Office	16.9	25.3	25.3	\$1,272,219	\$1,856,074	\$1,885,743
Investigation HQ Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Overtime	-	-	-	-	26,000	26,000
Totals, Investigation HQ Office	1.0	1.0	1.0	\$100,208	\$124,615	\$124,615
Totals, Enforcement Branch HQ Office	17.9	26.3	26.3	\$1,372,427	\$1,980,689	\$2,010,358
Fraud Division:						
Benicia Regional Office:						
Supervising Fraud Investigator II	0.9	1.0	1.0	6,058-7,679	88,483	90,758
Supervising Fraud Investigator I	4.2	4.0	4.0	5,369-6,802	318,019	320,293
General Auditor III	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Investigator	13.3	24.0	24.0	3,902-6,194	1,624,381	1,646,995
Fraud Investigator	7.0	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	-	4,431	4,431
Overtime	-	-	-	(9,492)	56,420	56,420
Totals, Benicia Regional Office	27.9	32.0	32.0	\$2,054,218	\$2,235,407	\$2,265,342
South LA County Regional Office:						
Supervising Fraud Investigator II	1.0	2.0	2.0	6,058-7,679	165,473	169,109
Supervising Fraud Investigator I	4.9	5.0	5.0	5,569-6,802	387,986	391,202
Investigator	14.6	30.0	30.0	3,902-6,194	1,830,882	1,900,635
Fraud Investigator	7.6	-	-	3,902-6,194	-	-
Property Controller I	0.8	1.0	1.0	2,902-3,527	40,369	40,369
Criminal Intelligence Specialist I	1.0	1.0	1.0	2,877-3,424	39,190	39,190
Staff Services Analyst (Gen)	0.2	1.0	1.0	2,817-4,446	33,804	35,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Technician (Typing)	3.0	3.0	3.0	2,686-3,264	111,218	112,979
Overtime	-	-	-	(17,537)	142,929	142,929
Totals, Commerce Regional Office	33.1	43.0	43.0	\$2,220,226	\$2,751,851	\$2,831,909
Los Angeles Auto Insurance Fraud Task Force:						
Supervising Fraud Investigator II	-	-	-	6,058-7,679	-	-
Supervising Fraud Investigator I	-	-	-	5,369-6,802	-	-
Overtime	-	-	-	(830)	-	-
Totals, Los Angeles Auto Insurance Fraud Task Force	-	-	-	\$1,350	-	-
Fresno Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	2.2	3.0	3.0	5,369-6,802	241,452	242,873
General Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Investigator	5.7	12.0	12.0	3,902-6,194	725,827	740,423
Fraud Investigator	4.4	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,593	50,887
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Overtime	-	-	-	(26,065)	15,046	15,046
Totals, Fresno Regional Office	17.3	20.0	20.0	\$1,210,841	\$1,270,670	\$1,286,981
Orange County Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	245,322	245,322
Investigator	8.0	18.0	18.0	3,902-6,194	1,069,901	1,106,952
Fraud Investigator	3.9	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	-	9,878	9,878
Overtime	-	-	-	(5,989)	33,852	33,852
Totals, Orange County Regional Office	17.9	24.0	24.0	\$1,261,823	\$1,542,739	\$1,579,790
Inland Empire Regional Office:						
Chief Fraud Bureau	1.0	1.0	1.0	7,697-9,385	102,223	107,330
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	92,777	92,777
Supervising Fraud Investigator I	2.8	3.0	3.0	5,369-6,802	241,872	242,440
General Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Investigator	7.3	19.0	19.0	3,902-6,194	1,247,642	1,270,543
Fraud Investigator	4.0	-	-	3,902-6,194	-	-
Investigator Assistant (non-peace officer)	0.3	-	-	2,987-3,395	-	-
Special Investigator Assistant	0.7	1.0	1.0	2,987-3,395	38,858	38,858
Staff Services Analyst (Gen)	0.9	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	0.5	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	(26,906)	33,852	33,852
Totals, Inland Empire Regional Office	19.5	28.0	28.0	\$1,466,384	\$1,912,964	\$1,941,540
Sacramento Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	93,698	93,698
Supervising Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	321,109	321,109
Investigator	9.8	21.0	21.0	3,902-6,194	1,373,619	1,388,142
Fraud Investigator	4.8	-	-	3,902-6,194	-	-
Investigator Assistant (non-peace officer)	0.3	-	-	2,987-3,395	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Special Investigator Assistant	0.7	1.0	1.0	2,987-3,395	38,858	38,858
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	-	45,136	45,136
Totals, Sacramento Regional Office	23.6	30.0	30.0	\$1,695,417	\$2,001,034	\$2,015,557
San Diego Regional Office:						
Chief Fraud Bureau	0.7	-	-	7,697-9,385	-	-
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	91,855	91,855
Supervising Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	158,922	158,922
Investigator	8.6	14.0	14.0	3,902-6,194	992,392	994,732
Fraud Investigator	4.6	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	0.1	1.0	1.0	2,817-4,446	49,859	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	(1,175)	-	-
Overtime	-	-	-	(15,999)	37,611	37,611
Totals, San Diego Regional Office	18.0	19.0	19.0	\$1,408,826	\$1,367,997	\$1,371,365
Silicon Valley Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	1.8	2.0	2.0	5,369-6,802	151,414	154,968
General Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Investigator	4.6	13.0	13.0	3,902-6,194	732,295	760,508
Fraud Investigator	2.8	-	-	3,902-6,194	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	75,916	75,916
Overtime	-	-	-	(3,747)	22,566	22,566
Totals, Silicon Valley Regional Office	14.2	20.0	20.0	\$937,787	\$1,197,314	\$1,229,081
Valencia Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	95,541	95,541
Supervising Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	326,007	326,007
Associate Management Auditor	0.1	-	-	4,619-5,897	-	-
Investigator	9.0	19.0	19.0	3,902-6,194	1,166,183	1,190,177
Fraud Investigator	4.3	-	-	3,902-6,194	-	-
Special Investigator Assistant	0.7	1.0	1.0	2,987-3,395	38,858	38,858
Investigator Assistant (non-peace officer)	0.3	-	-	2,987-3,395	-	-
Staff Services Analyst (Gen)	0.9	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Overtime	-	-	-	(35,152)	-	-
Totals, Valencia Regional Office	21.3	27.0	27.0	\$1,617,790	\$1,714,834	\$1,738,828
Totals, Fraud Division	192.8	243.0	243.0	\$13,874,662	\$15,994,810	\$16,260,393
Investigation Division:						
Sacramento & Benicia Office:						
Supervising Insurance Investigator	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Investigator	3.0	3.0	3.0	5,113-6,170	211,857	211,857
Associate Insurance Investigator	8.5	9.0	9.0	4,655-5,618	576,306	579,247
Insurance Investigator	2.0	2.0	2.0	2,969-5,108	107,385	112,238
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,006	50,887

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	36,471	37,358
Office Technician (Gen)	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Overtime	-	-	-	(551)	-	-
Totals, Sacramento & Benicia Office	17.4	18.0	18.0	\$1,066,849	\$1,092,899	\$1,102,461
San Diego & Orange County Office:						
Supervising Insurance Investigator	1.0	2.0	2.0	5,364-6,478	138,513	141,729
Senior Insurance Investigator	3.0	3.0	3.0	5,113-6,170	213,057	213,057
Associate Insurance Investigator	13.8	14.0	14.0	4,655-5,618	893,708	898,131
Insurance Investigator	0.5	3.0	3.0	2,969-5,108	106,884	112,212
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	-	-	-	4,793	4,793
Overtime	-	-	-	(2,868)	-	-
Totals, San Diego & Orange County Office	20.3	24.0	24.0	\$1,325,408	\$1,446,400	\$1,459,367
Los Angeles Office:						
Supervising Insurance Investigator	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Investigator	2.0	2.0	2.0	5,113-6,170	141,238	141,238
Associate Insurance Investigator	7.6	7.0	7.0	4,655-5,618	453,321	453,707
Insurance Investigator	1.0	1.0	1.0	2,969-5,108	50,157	52,669
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Technician (Typing)	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Los Angeles Office	14.6	14.0	14.0	\$899,937	\$844,464	\$847,362
Valencia & Rancho Cucamonga Office:						
Supervising Insurance Investigator	1.0	1.0	1.0	5,364-6,478	74,145	74,145
Senior Insurance Investigator	3.0	3.0	3.0	5,113-6,170	211,857	211,857
Associate Insurance Investigator	10.2	11.0	11.0	4,655-5,618	704,251	708,353
Insurance Investigator	1.0	3.0	3.0	2,969-5,108	129,720	133,272
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,446	52,087	52,087
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Valencia & Rancho Cucamonga Office	17.2	20.0	20.0	\$1,112,354	\$1,209,418	\$1,217,072
Criminal Operations Point of Sale:						
Supervising Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	157,506	157,506
Investigator	7.0	19.0	19.0	3,902-6,194	1,152,678	1,180,837
Fraud Investigator	3.5	-	-	3,902-6,194	-	-
Temporary Help	0.1	-	-	(4,788)	-	-
Overtime	-	-	-	(32)	-	-
Totals, Criminal Operations Point of Sale	12.6	21.0	21.0	\$896,379	\$1,310,184	\$1,338,343
Totals, Investigation Division	82.1	97.0	97.0	\$5,300,927	\$5,903,365	\$5,964,605
Totals, Enforcement Branch	319.8	395.3	395.3	\$22,189,411	\$25,592,556	\$25,961,643
<b>Rate Regulation Branch</b>						
Deputy-Rate Regulation:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
Executive Assistant	0.3	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Deputy-Rate Regulation	1.3	2.0	2.0	\$125,838	\$153,214	\$155,182
Rate Specialist Unit:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,309-7,087	147,672	147,672

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Associate Insurance Rate Analyst	5.5	6.0	6.0	4,619-5,874	382,467	382,467
Totals, Rate Specialist Bureau	8.5	9.0	9.0	\$586,556	\$610,796	\$610,796
Rate Regulation Division Office:						
Senior Casualty Actuary	0.1	-	-	7,667-10,177	-	-
Totals, Rate Regulation Division Office	0.1	-	-	\$10,344	-	-
Rate Actuary Office:						
Senior Casualty Actuary	2.7	5.0	5.0	7,667-10,177	539,398	552,608
Totals, Rate Actuary Office	2.7	5.0	5.0	\$313,311	\$539,398	\$552,608
Rate Filing Bureau-Los Angeles 1:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.9	3.0	3.0	5,309-7,087	221,508	221,508
Associate Insurance Rate Analyst	8.0	9.0	9.0	4,619-5,874	567,850	572,424
Totals, Rate Filing Bureau-Los Angeles 1	11.9	13.0	13.0	\$820,189	\$870,015	\$874,589
Rate Filing Bureau-Los Angeles 2:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.4	3.0	3.0	5,309-7,087	211,380	214,560
Associate Insurance Rate Analyst	7.6	8.0	8.0	4,619-5,874	507,956	511,012
Associate Insurance Compliance Officer	0.1	1.0	1.0	4,619-5,616	64,278	64,278
Overtime	-	-	-	(6,011)	-	-
Totals, Rate Filing Bureau-Los Angeles 2	11.1	13.0	13.0	\$764,492	\$864,271	\$870,507
Rate Filing Bureau-Los Angeles 3:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	3.2	3.0	3.0	5,309-7,087	211,380	214,560
Associate Insurance Rate Analyst	5.8	7.0	7.0	4,619-5,874	437,895	440,667
Office Technician (Typing)	1.2	2.0	2.0	2,686-3,264	71,400	73,008
Office Assistant (Gen)	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Overtime	-	-	-	(2,202)	-	-
Totals, Rate Filing Bureau-Los Angeles 3	12.2	14.0	14.0	\$771,831	\$833,036	\$840,596
Rate Filing Bureau-San Francisco 1:						
Associate Casualty Actuary	1.0	1.0	1.0	7,037-9,320	97,917	97,917
Supervising Insurance Rate Analyst	0.8	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,309-7,087	221,508	221,508
Associate Insurance Rate Analyst	9.3	10.0	10.0	4,619-5,874	628,164	633,492
Overtime	-	-	-	(2,440)	-	-
Totals, Rate Filing Bureau-San Francisco 1	14.1	15.0	15.0	\$990,627	\$1,028,246	\$1,033,574
Rate Filing Bureau-San Francisco 2:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	80,657	80,657
Senior Insurance Rate Analyst	2.7	3.0	3.0	5,309-7,087	211,380	214,560
Associate Insurance Rate Analyst	5.1	6.0	6.0	4,619-5,874	367,968	373,512
Insurance Rate Analyst	3.0	3.0	3.0	3,106-4,874	160,353	160,353
Office Technician (Typing)	4.0	4.0	4.0	2,686-3,264	149,432	149,432
Overtime	-	-	-	(4,689)	-	-
Totals, Rate Filing Bureau-San Francisco 2	15.8	17.0	17.0	\$942,595	\$969,790	\$978,514
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,309-7,087	147,672	147,672
Totals, Special Projects Unit	2.0	2.0	2.0	\$150,055	\$147,672	\$147,672
Totals, Rate Regulation Branch	79.7	90.0	90.0	\$5,475,838	\$6,016,438	\$6,064,038

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
PLP Adjustments	-	-	-	-	1,733,522	3,655,070
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,106.4</b>	<b>1,338.3</b>	<b>1,334.3</b>	<b>\$76,314,078</b>	<b>\$89,635,835</b>	<b>\$92,482,891</b>
<i>Regular/Ongoing Positions</i>	<i>1,096.4</i>	<i>1,336.0</i>	<i>1,332.0</i>	<i>75,417,503</i>	<i>88,837,289</i>	<i>91,684,345</i>
<i>Temporary Help</i>	<i>10.0</i>	<i>2.3</i>	<i>2.3</i>	<i>618,194</i>	<i>241,546</i>	<i>241,546</i>
<i>Overtime</i>	-	-	-	<i>278,381</i>	<i>557,000</i>	<i>557,000</i>

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

<sup>2</sup> 2.0 positions limited-term to 6/30/2013.

<sup>3</sup> 2.0 positions limited-term to 6/30/2013.

<sup>4</sup> 2.0 positions limited-term to 6/30/2013.

<sup>5</sup> 1.0 position limited-term to 6/30/2013.

<sup>6</sup> 1.0 position limited-term to 6/30/2012.

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

<sup>8</sup> 5.0 positions limited-term to 6/30/2013.

<sup>9</sup> 3.0 positions limited-term to 6/30/2013.

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

<sup>11</sup> 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Executive Office</b>						
Chairperson	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	4.0	4.0	4.0	10,676	512,436	512,436
Executive Director	1.0	1.0	1.0	8,976-9709	108,600	111,125
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,580	101,580
Information Officer II	1.0	1.0	1.0	5,312-6,409	71,067	73,355
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,127	70,127
Research Program Specialist I	-	1.0	1.0	4,833-5,874	61,988	65,021
Admin Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Totals, Executive Office	10.0	12.0	12.0	\$876,179	\$1,168,581	\$1,176,427
<b>Legal Division</b>						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	129,994	136,493
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	97,351	102,219
Staff Counsel	4.0	3.0	3.0	4,674-7,828	223,654	234,837
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Legal Division	8.0	7.0	7.0	\$472,271	\$549,568	\$572,118
<b>Support Services Division</b>						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,323	85,544
Systems Software Spec III (Supvr)	1.0	1.0	1.0	6,416-8,187	91,639	93,705
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,907	70,127
Systems Software Spec I-Tech	1.0	2.0	2.0	5,064-6,465	139,602	142,883
Assoc Programmer Analyst	1.0	2.0	2.0	4,619-5,897	111,550	117,128
Assoc Budget Analyst	1.5	1.0	1.0	4,400-5,348	87,611	87,611
Assoc Personnel Analyst	1.0	2.0	2.0	4,400-5,348	80,051	84,053
Assoc Govtl Prog Analyst	3.5	1.0	1.0	4,400-5,348	54,764	57,502
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,748	39,922
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,879	36,623
Management Services Technician	1.0	1.0	1.0	2,495-3,426	38,237	39,093
Totals, Support Services Division	14.0	14.0	14.0	\$665,149	\$833,311	\$854,191
<b>Licensing Division</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,448	93,920
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	66,912	66,912
Staff Services Mgr I	3.0	2.0	2.0	5,079-6,127	138,712	140,254
Assoc Govtl Prog Analyst	8.0	5.0	5.0	4,400-5,348	280,919	291,903
Staff Services Analyst-Gen	4.0	6.0	6.0	2,817-4,446	264,707	269,794
Management Services Technician	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Licensing Division	18.0	16.0	16.0	\$766,919	\$879,911	\$901,996
<b>Compliance Division</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,448	93,548
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Compliance Administration	2.0	1.0	1.0	\$129,811	\$89,448	\$93,548
Financial Audits:						
Supervising Management Auditor	-	1.0	1.0	6,779-7,847	82,548	86,676
Senior Management Auditor	1.0	-	-	5,576-7,063	-	-
Staff Mgt Auditor	1.0	3.0	3.0	5,079-6,434	219,538	220,923
Assoc Mgt Auditor	6.0	10.0	10.0	4,619-5,897	658,124	667,288
Assoc Information Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	64,133	64,134



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Accounting Analyst	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,295	60,464
Staff Services Management Auditor	1.0	2.0	2.0	3,106-4,903	86,147	88,531
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	42,199	44,309
Office Techn-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Management Services Technician	-	2.0	2.0	2,495-3,426	78,425	78,425
<b>Totals, Financial Audits</b>	<b>10.0</b>	<b>22.0</b>	<b>22.0</b>	<b>\$585,834</b>	<b>\$1,326,767</b>	<b>\$1,348,108</b>
Technical Services Program Section:						
Systems Software Spec III-Supvry	1.0	-	-	6,416-8,187	-	-
Systems Software Spec II-Tech	3.0	2.0	2.0	5,561-7,097	150,845	154,326
Systems Software Spec I-Tech	2.0	1.0	1.0	5,064-6,465	72,166	73,998
Assoc Information Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Management Services Technician	2.0	-	-	2,495-3,426	-	-
<b>Totals, Technical Services Program Section</b>	<b>9.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$446,915</b>	<b>\$223,011</b>	<b>\$228,324</b>
Gaming Standards Section:						
Staff Services Mgr II	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Mgt Auditor	4.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	3.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Mgt Auditor	1.0	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	33,804
Office Technician-Typing	1.0	-	-	2,686-3,264	-	-
Management Services Technician	1.0	-	-	2,495-3,426	-	-
<b>Totals, Gaming Standards Section</b>	<b>13.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$624,761</b>	<b>\$95,015</b>	<b>\$95,015</b>
<b>Totals, Compliance Division</b>	<b>34.0</b>	<b>28.0</b>	<b>28.0</b>	<b>\$1,787,321</b>	<b>\$1,734,241</b>	<b>\$1,764,995</b>
Temporary Help	1.0	1.0	1.0	(132,013)	51,348	56,472
Overtime	-	-	-	(11,194)	-	-
<b>PLP Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,419</b>	<b>216,111</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>85.0</b>	<b>78.0</b>	<b>78.0</b>	<b>\$4,711,046</b>	<b>\$5,355,379</b>	<b>\$5,542,310</b>
<i>Regular/Ongoing Positions</i>	<i>84.0</i>	<i>77.0</i>	<i>77.0</i>	<i>4,567,839</i>	<i>5,304,031</i>	<i>5,485,838</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>132,013</i>	<i>51,348</i>	<i>56,472</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,194</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Executive Department</b>						
Board:						
Board Member	3.5	4.0	4.0	\$10,874	\$521,960	\$521,960
Deputy to Board Member	4.2	4.0	4.0	10,202-11,033	505,116	505,116
Tax Consultant Expert II	3.5	4.0	4.0	7,984-10,164	406,628	406,628
C.E.A. II	2.7	4.0	4.0	7,815-8,616	377,779	382,471
Tax Counsel III-Spec	3.1	5.0	5.0	7,682-9,478	492,551	506,326
Asst To Board Member	3.4	4.0	4.0	7,261-10,650	429,722	429,722
Staff Services Mgr III	0.4	-	-	6,779-7,474	-	-
Bus Taxes Spec III	0.2	1.0	1.0	6,775-7,842	81,906	85,286
Tax Specialist - BOE Exempt	0.1	1.0	1.0	6,297-6,811	74,248	74,248
C.E.A. I	3.6	4.0	4.0	6,173-7,838	347,841	347,841
Tax Svc Spec	1.3	2.0	2.0	5,878-6,482	139,215	146,180
Adm Asst to Bd Mbr	3.8	4.0	4.0	5,594-5,831	264,244	266,956
Bus Taxes Spec II	0.8	1.0	1.0	5,573-7,113	66,876	70,224
Bus Taxes Spec I	1.0	1.0	1.0	5,328-6,476	74,122	74,122
Info Ofcr II	1.4	1.0	1.0	5,312-6,409	74,555	74,555
Tax Counsel	2.4	3.0	3.0	4,674-7,828	231,467	241,742
Asst Tax Svc Spec	1.3	2.0	2.0	4,619-5,616	119,743	125,671
Adm Asst II	0.9	2.0	2.0	4,400-5,348	105,600	110,880
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,310	116,965
Exec Asst Bd Mbr	0.5	1.0	1.0	4,400-5,348	56,805	56,805
Info Ofcr I-Spec	0.8	-	-	4,400-5,348	-	-
Exec Secty I	0.3	1.0	1.0	3,020-3,672	36,342	38,101
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	76,370	80,191
Tax Techn I	0.9	-	-	2,280-2,975	-	-
Executive:						
Exec Director	0.9	1.0	1.0	11,376-12,305	136,512	136,512
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,606	103,606
Tax Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Bus Taxes Administrator II	0.4	1.0	1.0	5,844-7,414	75,747	79,532
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	67,765	71,155
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	158,771	158,771
Bus Taxes Spec I	3.4	4.0	4.0	5,328-6,476	279,032	286,892
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	233,536	239,092
Adm Asst II	1.9	2.0	2.0	4,400-5,348	114,011	116,651
Asst Prop Appraiser	0.5	0.5	0.5	3,841-4,670	25,395	25,395
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,067	40,895
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Tax Techn I	0.4	1.0	1.0	2,280-2,975	30,936	32,424
Internal Security & Audit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Bus Taxes Administrator II	0.9	2.0	2.0	5,844-7,414	169,716	169,716
Bus Taxes Spec II	8.4	8.0	8.0	5,573-7,113	646,525	651,031
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Bus Taxes Spec I	4.3	5.5	5.5	5,328-6,476	389,863	397,180
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	70,322	70,322
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	105,600	110,880
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,694	42,028
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	30,999	32,546
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Legislative:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,560	103,560
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Bus Taxes Spec III	3.0	3.0	3.0	6,775-7,842	269,268	269,268
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Ops Research Spec III	1.0	1.0	1.0	5,439-6,610	75,655	75,655
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	217,830	217,830
Research Prog Spec I	5.6	6.0	6.0	4,833-5,874	400,010	400,038
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Exec Secty I	0.7	1.0	1.0	3,020-3,672	35,732	37,514
Office Techn-Typing	0.9	1.0	1.0	-	37,358	37,358
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,790	81,790
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Hearing Reporter	1.2	1.2	1.2	4,771-5,798	82,952	82,952
Assoc Govtl Prog Analyst <sup>1</sup>	6.7	8.0	8.0	4,400-5,348	446,304	460,494
Staff Services Analyst-Gen	6.5	7.0	7.0	2,817-4,446	322,989	335,575
Digital Composition Spec I	2.0	2.0	2.0	2,757-3,922	89,780	89,780
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	71,248	72,942
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Mgmt Services Techn	3.5	4.0	4.0	2,495-3,426	149,296	152,047
Totals, Executive	130.5	149.2	149.2	\$9,736,378	\$10,885,933	\$11,032,433
CROS						
CROS Project Team:						
Bus Taxes Administrator III	0.7	1.0	1.0	7,453-8,628	97,625	98,753
DP Mgr III	0.7	1.0	1.0	7,118-8,239	94,300	94,300
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	85,544	85,544
Bus Taxes Spec I	0.5	1.0	1.0	5,328-6,476	74,122	74,122
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Programmer Analyst-Spec	0.2	2.0	2.0	4,619-5,897	106,176	111,486
Assoc Tax Auditor	0.4	-	-	4,619-5,897	-	-
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	53,969	56,670
Bus Taxes Compliance Spec	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,099	55,754
Tax Auditor	0.3	-	-	3,106-4,903	-	-
Bus Taxes Rep	0.7	-	-	3,106-4,670	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals, CROS	7.0	10.0	10.0	\$447,090	\$671,074	\$684,476
Technology Services Department						
Technology Services:						

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,043	117,043
DP Mgr IV	3.0	3.0	3.0	7,825-9,059	311,058	311,058
DP Mgr III	4.7	5.0	5.0	7,118-8,239	469,143	471,443
Sys Software Spec III-Tech	4.2	6.0	6.0	6,110-7,796	512,528	522,573
Sr Programmer Analyst-Supvr	1.0	2.0	2.0	5,850-7,465	155,641	159,157
DP Mgr II	9.8	11.0	11.0	5,849-7,464	914,096	921,537
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	76,153	76,995
Sr Info Sys Analyst-Spec	8.8	9.0	9.0	5,571-7,109	721,725	728,756
Sr Programmer Analyst-Spec	18.7	21.7	21.7	5,571-7,109	1,691,606	1,708,585
Sys Software Spec II-Tech	1.6	3.0	3.0	5,561-7,097	200,196	210,204
DP Mgr I	0.9	2.0	2.0	5,318-6,789	141,520	144,712
Staff Services Mgr I	0.4	2.0	2.0	5,079-6,127	119,565	125,545
Staff Info Sys Analyst-Spec	28.2	35.0	35.0	5,065-6,466	2,431,618	2,480,312
Staff Programmer Analyst-Spec	30.8	38.7	38.7	5,065-6,466	2,724,148	2,759,648
Sys Software Spec I-Tech	2.7	4.0	4.0	5,064-6,465	281,454	285,792
Assoc Info Sys Analyst-Spec	27.8	35.0	35.0	4,619-5,897	2,104,219	2,175,401
Assoc Programmer Analyst-Spec	20.7	26.0	26.0	4,619-5,897	1,613,961	1,659,510
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	131,293	131,293
Info Sys Techn Supvr II	1.0	1.0	1.0	4,460-5,648	65,581	65,581
Adm Asst II	0.3	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,439	56,106
Programmer II	2.0	2.0	2.0	4,033-5,147	117,120	117,822
Info Sys Techn Spec I	1.3	2.0	2.0	3,495-4,660	93,819	95,919
Exec Asst	1.0	-	-	3,288-3,996	-	-
Programmer I	0.1	-	-	3,262-4,087	-	-
Asst Info Sys Analyst	13.8	17.0	17.0	3,106-4,903	862,030	881,021
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,984	49,271
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	103,581	106,983
Computer Opr	1.7	2.0	2.0	2,480-3,737	74,108	75,632
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Totals, Technology Services	194.1	239.4	239.4	\$13,697,718	\$16,274,982	\$16,579,252
<b>External Affairs Department</b>						
External Affairs Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,872	113,872
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Customer Service & Publishing Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Tax Svc Spec	1.0	1.0	1.0	5,878-6,482	74,190	74,190
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	151,844	153,990
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	68,339	71,758
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,481	63,503
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	71,121	73,996
Asst Tax Svc Spec	3.0	3.0	3.0	4,619-5,616	192,834	192,834
Bus Taxes Compliance Spec	0.9	1.0	1.0	4,619-5,616	60,493	63,515
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	216,930	224,717
Graphic Designer III	6.0	6.0	6.0	4,367-5,309	340,764	351,730
Proofreader	1.0	1.0	1.0	4,091-4,091	46,824	46,824
Supvng Tax Techn III	2.8	3.0	3.0	3,358-4,085	130,909	134,877

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Asst Info Sys Analyst	0.7	1.0	1.0	3,106-4,903	56,118	56,118
Bus Taxes Rep	2.1	3.0	3.0	3,106-4,670	123,041	129,677
Tax Techn III	3.8	6.0	6.0	2,951-3,588	226,049	235,077
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,446	137,823	142,000
Ofc Techn-Typing	2.0	1.8	1.8	2,686-3,264	66,743	67,245
Tax Techn II <sup>2</sup>	10.0	12.0	11.0	2,638-3,209	422,269	397,696
Tax Techn I	28.3	34.5	34.5	2,280-2,975	1,028,595	1,076,492
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,173	16,173
Ofc Asst-Gen	1.6	2.0	2.0	2,074-2,770	56,533	57,776
Communications Office:						
Info Ofcr II	1.8	2.0	2.0	5,312-6,409	146,710	146,710
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Asst Tax Svc Spec	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Outreach Services Division:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Asst Tax Svc Spec	1.0	2.0	2.0	4,619-5,616	119,706	122,478
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,400-5,348	329,588	344,991
Audio-Visual Spec-Tech	0.5	2.0	2.0	4,400-5,348	102,190	107,299
Staff Services Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,277	33,890
Media & Web Services Division:						
Sr Info Sys Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	85,441	85,441
Bus Taxes Spec II	0.4	-	-	5,573-7,113	-	-
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	146,957	148,014
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Programmer Analyst-Spec	1.3	1.0	1.0	4,619-5,897	65,335	67,222
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	50,899	53,439
Exec Office of Strategic Analysis & Review:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,047	85,544
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	59,515	61,211
Totals, External Affairs	101.1	117.8	116.8	\$4,846,012	\$5,499,783	\$5,619,752
<b>Legal Department</b>						
Legal:						
Chief Counsel II	1.0	1.0	1.0	9,631-10,829	127,375	127,375
C.E.A. IV	3.0	4.0	4.0	9,018-9,939	502,644	502,644
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Tax Counsel IV	16.8	19.0	19.0	8,486-10,477	2,261,439	2,277,689
Tax Counsel III-Supvr <sup>1</sup>	8.0	9.0	9.0	7,686-9,484	909,712	931,622
Tax Counsel III-Spec <sup>3</sup>	30.5	34.5	33.5	7,682-9,478	3,584,431	3,543,800
Bus Taxes Spec III <sup>4</sup>	2.2	3.0	3.0	6,775-7,842	256,965	265,320
Staff Services Mgr-11-Supvry	0.7	1.0	1.0	5,576-6,727	66,411	69,734
Bus Taxes Spec II <sup>5</sup>	14.4	20.0	20.0	5,573-7,113	1,557,657	1,601,136
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Bus Taxes Spec I	4.8	7.0	7.0	5,328-6,476	486,340	503,732
Tax Counsel <sup>6</sup>	22.4	24.0	24.0	4,674-7,828	1,574,477	1,633,320

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Bus Taxes Compliance Spec	2.8	3.0	3.0	4,619-5,616	179,701	185,472
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,348	300,342	303,007
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,710	45,737
Legal Secty	8.5	9.0	9.0	3,038-3,878	384,481	388,280
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,361	42,028
Tax Techn III <sup>1</sup>	1.3	2.0	2.0	2,951-3,588	73,606	77,284
Staff Services Analyst-Gen	2.4	2.8	2.8	2,817-4,446	95,266	99,903
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	115,044	116,226
Tax Techn I	1.4	2.0	2.0	2,280-2,975	56,246	59,063
Investigations:						
C.E.A. II	1.6	1.0	1.0	7,815-8,616	74,076	74,076
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	98,366	98,753
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	169,716	169,716
Bus Taxes Spec II	5.2	6.0	6.0	5,573-7,113	472,684	479,101
Supvng Tax Auditor II	1.0	1.0	1.0	5,573-7,113	81,413	81,413
Sr Info Sys Analyst-Spec	3.3	4.0	4.0	5,571-7,109	307,935	312,735
Bus Taxes Spec I	30.0	33.0	33.0	5,328-6,476	2,344,812	2,380,010
Bus Taxes Administrator I	5.2	6.0	6.0	5,076-6,476	431,522	434,570
Assoc Tax Auditor	3.4	3.5	3.5	4,619-5,897	232,870	232,870
Bus Taxes Compliance Spec	36.6	41.0	41.0	4,619-5,616	2,496,548	2,549,875
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Prop Controller II	2.0	2.0	2.0	3,297-4,005	91,680	91,680
Tax Auditor	0.1	-	-	3,106-4,903	-	-
Bus Taxes Rep	1.4	3.0	3.0	3,106-4,670	133,536	140,214
Youth Correctional Counselor	0.7	-	-	3,050-6,422	-	-
Tax Techn III	2.0	2.0	2.0	2,951-3,588	82,518	83,334
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	110,030	111,781
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	36,080	36,729
Tax Techn I	0.6	1.0	1.0	2,280-2,975	27,515	28,894
Key Data Opr	0.7	-	-	2,153-2,975	-	-
Special Operations:						
Bus Taxes Administrator III	1.6	2.0	2.0	7,453-9,628	185,628	194,914
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	168,299	169,716
Bus Taxes Compliance Supvr III	1.9	2.0	2.0	5,576-6,778	151,399	151,399
Bus Taxes Spec II	5.7	8.0	8.0	5,573-7,113	619,260	626,748
Bus Taxes Spec I	14.7	19.0	19.0	5,328-6,476	1,341,001	1,368,830
Bus Taxes Compliance Supvr II	2.0	2.0	2.0	5,079-6,174	141,330	141,330
Bus Taxes Administrator I	0.5	1.0	1.0	5,076-6,476	74,122	74,122
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	74,122	74,122
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	148,014	148,014
Assoc Tax Auditor	3.6	4.0	4.0	4,619-5,897	248,597	254,285
Bus Taxes Compliance Spec	20.1	22.0	22.0	4,619-5,616	1,348,653	1,373,382
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	112,277	116,651
Librarian	0.9	1.0	1.0	4,195-5,097	55,433	55,433
Tax Auditor	1.7	2.0	2.0	3,106-4,903	85,922	92,272
Bus Taxes Rep	14.1	16.0	16.0	3,106-4,670	732,478	770,696
Tax Techn III	7.4	10.0	10.0	2,951-3,588	393,752	400,486
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Tax Techn II	3.6	4.0	4.0	2,638-3,209	143,687	144,458
Tax Techn I	4.4	4.0	4.0	2,280-2,975	120,669	124,956
Totals, Legal	324.2	370.8	369.8	\$23,652,827	\$26,262,308	\$26,669,701
<b>Administration Department</b>						
Administration Department Administration:						
C.E.A. IV	1.0	1.0	1.0	8,594-9,476	113,758	113,758
DP Mgr III	0.7	1.0	1.0	7,118-8,239	92,690	94,262
DP Mgr II	0.6	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	160,811	162,734
Staff Info Sys Analyst-Spec	1.7	2.0	2.0	5,065-6,466	147,222	148,014
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	53,088	55,743
Adm Asst II	1.0	1.0	1.0	4,400-5,348	60,028	61,211
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	57,145	60,000
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,025	42,028
Personnel Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	81,850	85,047
Staff Services Mgr II-Supvry	1.5	1.0	1.0	5,576-6,727	74,190	76,995
Staff Services Mgr I	5.1	6.0	6.0	5,079-6,127	386,220	398,524
Labor Relations Spec	1.3	1.0	1.0	5,079-6,127	70,127	70,127
Health & Safety Off	0.4	1.0	1.0	4,622-5,576	62,316	63,821
Admin Asst II	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Pers Analyst	13.4	15.0	15.0	4,400-5,348	831,386	863,770
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	174,110	179,757
Training Officer I	-	1.0	1.0	4,400-5,348	52,800	55,440
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	100,431	101,774
Sr Pers Spec	2.9	2.0	2.0	3,658-4,446	94,783	96,979
Pers Techn II-Spec	0.5	1.0	1.0	3,262-3,967	39,144	41,100
Staff Services Analyst-Gen	6.4	7.0	7.0	2,817-4,446	322,627	333,282
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	134,261	139,044
Tax Techn II	1.0	1.0	1.0	2,638-3,209	37,929	37,929
Pers Spec	14.9	17.9	17.9	2,602-4,067	699,956	716,374
Mgmt Services Techn	0.5	1.0	1.0	2,495-3,426	36,379	37,260
Pers Techn I	0.2	-	-	2,408-3,426	-	-
Ofc Asst-Gen	2.0	3.0	3.0	2,074-2,770	88,920	90,198
Training Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Trng Ofcr I	2.0	2.0	2.0	4,400-5,348	119,283	122,180
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,362	36,033
Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,560	103,560
Acctg Administrator III	0.8	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr III	1.9	2.0	2.0	6,779-7,474	171,088	171,088
Acctg Administrator II	1.0	2.0	2.0	5,576-6,727	143,907	147,255
Sr Admin Analyst-Acctg Sys	1.0	1.0	1.0	5,576-6,727	75,695	76,995
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,576-6,727	141,098	146,258
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	67,666	71,051

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	130,924	133,968
Sys Software Spec I-Tech	0.9	2.0	2.0	5,064-6,465	125,551	131,832
Acctg Administrator I-Spec	2.6	2.9	2.9	4,833-5,874	194,970	194,970
Assoc Info Sys Analyst-Spec	0.1	1.0	1.0	4,619-5,897	53,099	55,754
Assoc Acctg Analyst	1.2	3.0	3.0	4,619-5,616	175,460	181,025
Assoc Admin Analyst-Acctg Sys	0.6	2.0	2.0	4,619-5,616	113,257	118,925
Assoc Budget Analyst	5.2	7.0	7.0	4,440-5,348	389,658	403,013
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	168,070	173,415
Sr Acctg Ofcr-Spec	6.0	6.0	6.0	4,400-5,348	356,087	361,112
Ofc Services Mgr I	2.0	2.0	2.0	3,975-4,831	110,588	110,588
Acctg Ofcr-Spec	4.7	6.5	6.5	3,841-4,670	311,775	322,023
Info Sys Techn Supvr I	1.0	1.0	1.0	3,711-4,683	53,600	53,600
Info Sys Techn Spec I	1.9	2.0	2.0	3,495-4,660	92,987	95,087
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Ofc Services Supvr III-Gen	1.6	1.0	1.0	3,358-4,085	46,755	46,755
Accountant Trainee	8.9	11.0	11.0	3,240-3,751	437,428	453,126
Key Data Supvr II	1.3	2.0	2.0	2,953-3,590	82,180	82,180
Ofc Services Supvr II-Gen	5.1	5.0	5.0	2,953-3,590	193,861	197,595
Warehouse Worker	1.4	-	-	2,877-3,128	-	-
Staff Services Analyst-Gen	2.4	3.0	3.0	2,817-4,446	129,692	136,181
Ofc Techn-Typing	4.1	5.0	5.0	2,686-3,264	172,280	177,149
Ofc Techn-Gen	22.4	26.0	26.0	2,638-3,209	928,364	938,347
Info Sys Techn	2.0	2.0	2.0	2,480-3,737	85,198	85,544
Acct Clk II	1.0	2.0	2.0	2,364-2,876	61,994	63,446
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Key Data Opr	20.1	27.5	27.5	2,153-2,975	864,036	875,970
Microfilm Techn I	3.0	3.0	3.0	2,116-2,861	98,238	98,238
Ofc Asst-Gen	27.7	33.5	33.5	2,074-2,770	1,026,235	1,035,237
Asst Clk	-	1.0	1.0	1,852-2,251	22,782	23,922
Administrative Support:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	89,447	89,447
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.9	4.0	4.0	5,079-6,127	257,256	266,477
Systems Software Spec I-Tech	1.9	4.0	4.0	5,064-6,465	272,031	280,967
Assoc Info Sys Analyst-Spec	2.7	4.0	4.0	4,619-5,897	226,952	238,300
Assoc Bus Mgt Analyst	7.1	10.0	10.0	4,400-5,348	590,542	597,520
Assoc Govtl Prog Analyst	6.3	9.0	9.0	4,400-5,348	508,864	525,118
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	52,896	52,936
Bus Svc Ofcr I-Spec	1.2	1.0	1.0	3,658-4,446	50,887	50,887
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	100,836	100,836
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,201	41,964	44,064
Bookbinder II	1.0	1.0	1.0	3,354-3,354	38,389	38,389
Legal Secty	0.1	-	-	3,038-3,878	-	-
Ofc Services Supvr II-Gen	1.1	2.0	2.0	2,953-3,590	82,180	82,180
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,933-3,565	207,020	207,020
Warehouse Worker	2.6	4.0	4.0	2,877-3,128	143,208	143,208



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Mailing Machines Supvr I	1.0	1.0	1.0	2,866-3,483	39,865	39,865
Staff Services Analyst-Gen	6.5	7.0	7.0	2,817-4,446	319,118	328,053
Ofc Techn-Typing	2.4	2.7	2.7	2,686-3,264	92,709	94,322
Mailing Machines Opr II	4.0	4.0	4.0	2,649-3,216	140,382	141,966
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Digital Print Opr II	1.0	1.0	1.0	2,607-3,169	39,888	39,888
Bus Svc Asst-Spec	0.6	1.0	1.0	2,495-3,708	29,940	31,440
Mailing Machines Opr I	1.0	1.0	1.0	2,280-2,998	30,342	31,860
Tax Techn I	0.1	-	-	2,280-2,975	-	-
Ofc Asst-Gen	9.5	9.0	9.0	2,074-2,770	267,082	272,537
Asst Clk	1.0	2.0	2.0	1,852-2,251	55,889	55,889
Policy and Support Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	1.1	2.0	2.0	5,065-6,466	132,220	135,128
Assoc Info Systems Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Business Mgmt Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,348	346,534	354,675
Asst Info Sys Analyst	0.5	-	-	3,106-4,903	-	-
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,446	94,930	97,901
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,567	36,729
Ofc Asst-Gen	0.1	1.0	1.0	2,074-2,770	25,512	26,790
Blanket Funds:						
Temporary Help	34.5	51.4	51.4	(2,267,547)	1,539,000	1,539,000
Overtime	-	-	-	(988,406)	2,010,000	2,010,000
Totals, Administration	332.3	413.4	413.4	\$17,443,190	\$20,431,431	\$20,781,374
<b>Sales and Use Taxes (SUTD)</b>						
SUTD Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,733	108,733
C.E.A. III	2.0	2.0	2.0	8,594-9,476	217,000	222,160
C.E.A. II	2.3	2.0	2.0	7,815-8,616	207,120	207,120
Bus Taxes Administrator III	2.5	3.0	3.0	7,453-8,628	291,946	296,259
Bus Taxes Spec III	5.6	6.0	6.0	6,775-7,842	535,690	538,536
Bus Taxes Spec II	2.2	3.0	3.0	5,573-7,113	228,274	237,558
Bus Taxes Spec I	3.4	3.0	3.0	5,328-6,476	215,271	220,897
Adm Asst II	1.7	2.0	2.0	4,400-5,348	104,628	109,855
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	120,334	122,422
Exec Secty II	0.7	-	-	3,288-3,996	7,405	1,968
Exec Secty I	2.1	4.0	4.0	3,020-3,672	155,006	158,554
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,915	37,358
Headquarters Operations:						
Supvng Tax Auditor III	2.3	2.0	2.0	6,148-7,847	159,239	162,923
Bus Taxes Compliance Supvr III	1.0	1.0	1.0	5,576-6,778	77,578	77,578
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Supvng Tax Auditor II	5.4	6.0	6.0	5,573-7,113	471,851	477,289
Bus Taxes Spec I	33.1	35.0	35.0	5,328-6,476	2,568,359	2,580,485
Bus Taxes Compliance Supvr II	3.0	3.0	3.0	5,079-6,174	211,995	211,995

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Tax Auditor	27.0	29.6	29.6	4,619-5,897	1,851,308	1,899,165
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,994	66,143
Bus Taxes Compliance Spec	4.7	5.0	5.0	4,619-5,616	298,112	306,586
Tax Auditor	7.5	10.0	10.0	3,106-4,903	500,772	515,108
Bus Taxes Rep	12.8	15.0	15.0	3,106-4,670	710,209	735,158
Tax Techn III	15.8	15.5	15.5	2,951-3,588	617,032	622,499
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,179	49,418
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	175,063	178,303
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,708	36,729
Sr Acct Clk	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Tax Techn II	11.6	12.0	12.0	2,638-3,209	413,937	421,894
Tax Techn I	15.7	22.5	22.5	2,280-2,975	667,036	692,202
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	63,079	63,079
Ofc Asst-Gen	1.7	2.0	2.0	2,074-2,770	52,207	54,763
Tax Policy:						
Bus Taxes Administrator III	0.6	1.0	1.0	7,453-8,628	89,436	93,912
Staff Services Mgr III	0.3	-	-	6,779-7,474	-	-
Supvng Tax Auditor III	1.8	2.0	2.0	6,148-7,847	175,657	179,575
Bus Taxes Administrator II	3.0	3.0	3.0	5,844-7,414	254,574	254,574
Bus Taxes Spec II	25.7	29.0	29.0	5,573-7,113	2,350,837	2,365,159
Supvng Tax Auditor II	4.7	5.0	5.0	5,573-7,113	392,528	395,876
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Bus Taxes Spec I	43.1	47.7	47.7	5,328-6,476	3,396,336	3,441,920
Staff Info Sys Analyst-Spec	4.3	4.0	4.0	5,065-6,466	284,076	290,877
Assoc Tax Auditor	7.4	8.0	8.0	4,619-5,897	521,169	523,941
Bus Taxes Compliance Spec	6.3	7.0	7.0	4,619-5,616	432,639	438,363
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	51,200	53,760
Bus Taxes Rep	1.0	1.0	1.0	3,106-4,670	52,593	53,447
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	99,240	99,240
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	110,300	112,074
Ofc Asst-Typing	1.2	1.5	1.5	2,143-2,826	45,524	46,184
Centralized Collections:						
Bus Taxes Administrator III	1.6	2.0	2.0	7,453-8,628	187,949	187,949
Bus Taxes Administrator II	0.5	1.0	1.0	5,844-7,414	70,092	70,092
Bus Taxes Compliance Supvr III	2.0	3.0	3.0	5,576-6,778	232,692	232,734
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	81,413	81,413
Bus Taxes Spec I	12.9	19.0	19.0	5,328-6,476	1,350,324	1,375,620
Bus Taxes Compliance Supvr II	8.6	12.0	12.0	5,079-6,174	776,871	804,291
Bus Taxes Administrator I	4.9	6.0	6.0	5,076-6,476	420,888	426,958
Supvng Tax Auditor I	0.5	1.0	1.0	5,076-6,476	74,122	74,122
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	58,292	61,211
Assoc Tax Auditor	4.5	7.0	7.0	4,619-5,897	400,270	416,917
Bus Taxes Compliance Spec	35.1	47.0	47.0	4,619-5,616	2,720,113	2,814,772
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Tax Auditor	3.0	5.0	5.0	3,106-4,903	219,735	235,723
Bus Taxes Rep	106.1	132.5	132.5	3,106-4,670	6,117,328	6,389,848
Tax Techn III	29.5	37.0	37.0	2,951-3,588	1,452,343	1,489,766
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	99,260	103,609
Tax Techn II	8.3	12.0	12.0	2,638-3,209	416,330	429,389

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Tax Techn I	0.9	1.0	1.0	2,280-2,975	27,515	28,894
Field Operations Division-Dist 1 & 2 and Out-of-State Offices:						
Bus Taxes Administrator III	5.1	7.0	7.0	7,453-8,628	665,347	678,742
Supvng Tax Auditor III	8.6	9.0	9.0	6,148-7,847	790,040	799,614
Bus Taxes Administrator II	1.8	3.0	3.0	5,844-7,414	246,860	252,483
Bus Taxes Compliance Supvr III	4.8	5.0	5.0	5,576-6,778	360,458	370,662
Bus Taxes Spec II	13.3	14.0	14.0	5,573-7,113	1,161,901	1,164,888
Supvng Tax Auditor II	18.3	18.0	18.0	5,573-7,113	1,494,358	1,500,630
Bus Taxes Spec I	91.2	108.5	108.5	5,328-6,476	7,840,774	7,958,935
Bus Taxes Compliance Supvr II	22.4	26.0	26.0	5,079-6,174	1,751,680	1,782,293
Bus Taxes Administrator I	4.4	5.0	5.0	5,076-6,476	363,437	363,437
Supvng Tax Auditor I	27.2	31.0	31.0	5,076-6,476	2,259,988	2,291,180
Staff Info Sys Analyst-Spec	10.3	12.0	12.0	5,065-6,466	897,683	907,702
Assoc Info Sys Analyst-Spec	2.4	1.0	1.0	4,619-5,897	64,147	67,146
Assoc Tax Auditor	163.7	192.0	192.0	4,619-5,897	12,044,831	12,347,743
Asst Tax Svc Spec	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Bus Taxes Compliance Spec	33.3	36.0	36.0	4,619-5,616	2,155,418	2,213,192
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Tax Auditor	147.7	167.0	167.0	3,106-4,903	7,745,397	8,287,021
Bus Taxes Rep	114.7	134.0	134.0	3,106-4,670	6,113,609	6,401,790
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Tax Techn III	64.2	72.5	72.5	2,951-3,588	2,916,835	2,967,623
Secty	2.0	2.0	2.0	2,686-3,265	74,740	74,740
Ofc Techn-Typing	26.6	31.0	31.0	2,686-3,264	1,127,399	1,149,277
Tax Techn II	53.9	52.5	52.5	2,638-3,209	1,930,466	1,958,274
Mgmt Services Techn	0.2	-	-	2,495-3,426	-	-
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Tax Techn I	48.4	71.5	71.5	2,280-2,975	2,160,578	2,246,191
Ofc Asst-Typing	1.4	1.5	1.5	2,143-2,826	42,531	43,851
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Field Operations Division-Dist 3 & 4 Offices:						
Bus Taxes Administrator III	6.9	7.0	7.0	7,453-8,628	676,466	686,430
Supvng Tax Auditor III	7.0	7.0	7.0	6,148-7,847	620,580	628,698
Bus Taxes Administrator II	3.2	5.0	5.0	5,844-7,414	418,341	424,290
Bus Taxes Compliance Supvr III	5.8	4.0	4.0	5,576-6,778	310,312	310,312
Bus Taxes Spec II	9.0	10.0	10.0	5,573-7,113	794,628	801,965
Supvng Tax Auditor II	7.9	8.0	8.0	5,573-7,113	624,456	632,236
Bus Taxes Spec I	61.9	68.0	68.0	5,328-6,476	4,857,391	4,924,362
Bus Taxes Compliance Supvr II	28.6	30.0	30.0	5,079-6,174	2,044,048	2,080,956
Bus Taxes Administrator I	5.0	5.0	5.0	5,076-6,476	365,226	368,492
Supvng Tax Auditor I	22.4	24.0	24.0	5,076-6,476	1,716,038	1,739,303
Staff Info Sys Analyst-Spec	7.1	9.0	9.0	5,065-6,466	647,966	655,062
Assoc Info Sys Analyst-Spec	2.6	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Tax Auditor	149.8	174.8	174.8	4,619-5,897	10,750,216	11,007,504
Bus Taxes Compliance Spec	53.5	58.0	58.0	4,619-5,616	3,506,878	3,622,318
Tax Auditor	108.7	131.0	131.0	3,106-4,903	5,819,762	6,247,143
Bus Taxes Rep	129.1	144.9	144.9	3,106-4,670	6,699,735	7,028,774
Tax Techn III	70.4	82.3	82.3	2,951-3,588	3,359,435	3,406,609

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Secty	6.1	7.0	7.0	2,686-3,265	256,401	258,009
Ofc Techn-Typing	18.3	20.0	20.0	2,686-3,264	709,457	721,480
Tax Techn II	66.8	71.0	71.0	2,638-3,209	2,577,222	2,628,405
Tax Techn I	51.7	62.7	62.7	2,280-2,975	1,948,487	2,020,141
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	89,814	89,814
Bus Taxes Compliance Supvr III	0.7	1.0	1.0	5,576-6,778	77,578	77,578
Supvng Tax Auditor II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Bus Taxes Spec I	13.2	15.4	15.4	5,328-6,476	1,112,669	1,124,111
Bus Taxes Compliance Supvr II	9.1	10.0	10.0	5,079-6,174	688,779	698,375
Assoc Tax Auditor	14.8	17.0	17.0	4,619-5,897	1,020,900	1,054,315
Bus Taxes Compliance Spec	12.4	14.5	14.5	4,619-5,616	853,215	881,402
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Supvng Tax Techn III	2.9	3.0	3.0	3,358-4,085	140,265	140,265
Bus Taxes Rep	58.1	65.0	65.0	3,106-4,670	3,115,796	3,239,359
Tax Auditor	9.8	13.0	13.0	3,106-4,903	603,367	643,904
Supvng Tax Techn II	2.0	2.0	2.0	2,953-3,590	81,655	82,180
Tax Techn III	70.0	82.5	82.5	2,951-3,588	3,312,856	3,352,364
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	106,948	108,556
Tax Techn II	18.8	14.0	14.0	2,638-3,209	503,693	507,791
Tax Techn I	14.0	29.0	29.0	2,280-2,975	872,004	902,079
Ofc Asst-Gen	4.9	5.0	5.0	2,074-2,770	141,842	146,527
Totals, Sales and Use Taxes	2,440.9	2,821.9	2,821.9	\$132,993,140	\$150,658,370	\$154,905,895
<b>Property and Special Taxes (PSTD)</b>						
Property and Special Taxes Admin:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,436	119,446	119,446
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	81,413	81,413
Staff Info Sys Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
State-Assessed Properties:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,703	99,703
Prin Prop Appraiser	2.0	2.0	2.0	6,825-7,525	172,256	172,256
Supvng Prop Appraiser	2.0	2.0	2.0	5,615-6,774	147,562	147,562
Bus Taxes Spec II	0.6	1.0	1.0	5,573-7,113	81,413	81,413
Sr Spec Prop Auditor Appraiser	6.6	8.0	8.0	5,309-6,774	584,384	593,875
Sr Spec Prop Appraiser	3.9	4.0	4.0	5,309-6,451	285,216	288,396
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,079-6,127	66,730	66,730
Assoc Prop Auditor Appraiser	8.3	10.0	10.0	4,619-5,897	600,581	619,857
Assoc Prop Appraiser	5.3	8.0	8.0	4,619-5,616	452,830	470,684
Research Analyst II-Geographic Info Sys	2.0	2.0	2.0	4,619-5,616	125,355	125,355
Asst Prop Auditor Appraiser	2.7	1.0	1.0	3,841-4,903	47,123	49,483
Asst Prop Appraiser	0.6	-	-	3,841-4,670	-	-
Tax Auditor	0.3	1.0	1.0	3,106-4,903	39,057	44,512
Research Analyst I-Geographic Info Sys	7.0	8.0	8.0	3,106-4,670	403,477	411,268
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	42,392	44,512
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	66,241	67,775

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	32,390	34,014
Tax Techn II	2.8	2.0	2.0	2,638-3,209	78,467	78,721
Tax Techn I	0.2	1.0	1.0	2,280-2,975	28,044	29,448
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	8,487-10,315	129,988	129,988
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,560	103,560
Prin Prop Appraiser	3.7	4.0	4.0	6,825-7,525	340,284	344,376
Supvng Prop Appraiser	6.0	6.0	6.0	5,615-6,774	465,192	465,192
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,576-6,727	151,414	153,990
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	162,826	162,826
Sr Spec Prop Auditor Appraiser	6.3	7.0	7.0	5,309-6,774	520,520	529,974
Sr Spec Prop Appraiser	9.3	11.0	11.0	5,309-6,451	793,799	803,007
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Prop Auditor Appraiser	8.8	10.0	10.0	4,619-5,897	644,518	653,119
Assoc Prop Appraiser	13.4	21.5	21.5	4,619-5,616	1,265,299	1,306,355
Assoc Forest Prop Appraiser	2.0	3.0	3.0	4,619-5,616	183,984	186,756
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	50,570	53,099
Asst Prop Auditor Appraiser	0.9	1.0	1.0	3,841-4,903	46,092	48,396
Asst Prop Appraiser	2.3	1.0	1.0	3,841-4,670	46,092	48,396
Tax Auditor	0.1	1.0	1.0	3,106-4,903	37,272	39,132
Bus Taxes Rep	1.0	2.0	2.0	3,106-4,670	91,653	96,063
Tax Techn III	2.2	4.0	4.0	2,951-3,588	159,813	161,589
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	108,158	109,919
Tax Techn II	3.5	4.0	4.0	2,638-3,209	139,766	142,772
Tax Techn I	2.3	3.0	3.0	2,280-2,975	95,177	96,533
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Special Taxes and Fees:						
C.E.A. II	1.0	3.0	3.0	7,815-8,616	291,120	300,504
Bus Taxes Administrator III	4.9	5.0	5.0	7,453-8,628	484,230	488,688
Bus Taxes Spec III	1.0	2.0	2.0	6,775-7,842	171,056	175,124
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	89,814	89,814
Bus Taxes Administrator II	2.0	2.0	2.0	5,844-7,414	161,504	161,504
Bus Taxes Compliance Supvr III	3.6	4.0	4.0	5,576-6,778	308,061	310,312
Bus Taxes Spec II	16.3	19.0	19.0	5,573-7,113	1,517,646	1,529,384
Supvng Tax Auditor II	8.7	9.0	9.0	5,573-7,113	732,606	733,801
Bus Taxes Spec I <sup>2</sup>	42.7	51.0	50.0	5,328-6,476	3,631,663	3,607,562
Bus Taxes Compliance Supvr II	16.4	17.0	17.0	5,079-6,174	1,179,773	1,186,775
Supvng Tax Auditor I	4.0	4.0	4.0	5,076-6,476	292,897	292,897
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Tax Auditor <sup>7</sup>	51.7	56.0	56.0	4,619-5,897	3,399,784	3,501,627
Bus Taxes Compliance Spec	22.9	25.0	25.0	4,619-5,616	1,526,429	1,561,182
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,163	58,163
Asst Info Sys Analyst	0.3	1.0	1.0	3,106-4,903	36,176	37,980
Tax Auditor	15.9	32.0	32.0	3,106-4,903	1,357,602	1,493,166
Bus Taxes Rep <sup>2</sup>	64.1	70.5	69.5	3,106-4,670	3,340,471	3,417,564
Exec Secty I	2.0	2.0	2.0	3,020-3,672	84,056	84,056
Ofc Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	41,090	41,090
Tax Techn III <sup>2</sup>	40.0	49.2	48.2	2,951-3,588	1,931,250	1,930,019

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	43,439	45,611
Ofc Techn-Typing <sup>2</sup>	9.4	13.0	12.0	2,686-3,264	436,819	418,626
Ofc Techn-Gen	3.9	6.0	6.0	2,638-3,209	212,739	215,912
Tax Techn II	26.7	27.8	27.8	2,638-3,209	992,407	1,015,412
Tax Techn I	15.1	21.0	21.0	2,280-2,975	653,123	675,990
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	26,076	27,384
Ofc Asst-Gen	5.9	8.0	8.0	2,074-2,770	230,017	235,167
Limited Exam/Appt Prog Candidate	1.3	-	-	1,852-2,251	-	-
Totals, Property & Special Taxes	491.7	586.0	582.0	\$28,374,325	\$32,672,256	\$33,252,627
PLP Adjustments	-	-	-	-	7,178,733	11,350,018
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,021.8</b>	<b>4,708.5</b>	<b>4,702.5</b>	<b>\$231,190,680</b>	<b>\$270,534,870</b>	<b>\$280,875,528</b>
<i>Regular/Ongoing Positions</i>	<i>3,987.3</i>	<i>4,657.1</i>	<i>4,651.1</i>	<i>227,934,727</i>	<i>266,985,870</i>	<i>277,326,528</i>
<i>Temporary Help</i>	<i>34.5</i>	<i>51.4</i>	<i>51.4</i>	<i>2,267,547</i>	<i>1,539,000</i>	<i>1,539,000</i>
<i>Overtime</i>	-	-	-	<i>988,406</i>	<i>2,010,000</i>	<i>2,010,000</i>

<sup>1</sup> 1.0 position limited-term to 6/30/2014.

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

<sup>3</sup> 1.0 position limited-term to 6/30/2012 and 2.0 positions limited-term to 6/30/2014.

<sup>4</sup> 2.0 positions limited-term to 6/30/2014.

<sup>5</sup> 12.0 positions limited-term to 6/30/2014.

<sup>6</sup> 3.0 positions limited-term to 6/30/2014.

<sup>7</sup> 2.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administrative Office</b>						
Secretary of State	1.0	1.0	1.0	\$10,874	\$130,490	\$130,490
Chief Counsel	1.0	1.0	1.0	11,059-11,962	130,480	130,480
Chief Deputy	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Dep Secty	0.6	1.0	1.0	10,202-11,033	116,768	116,768
Chief Asst	1.0	1.0	1.0	9,755-10,549	120,740	120,740
Asst Secty of State	1.0	1.0	1.0	9,755-10,549	111,652	111,652
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	116,448	116,448
Deputy Secty	1.0	1.0	1.0	8,976-9,709	111,125	111,125
Dep Secty	1.0	1.0	1.0	8,369-9,053	103,617	103,617
Asst Dep	1.0	1.0	1.0	8,369-9,053	100,653	103,617
C.E.A. II	2.0	2.0	2.0	7,815-8,616	193,991	193,991
Asst Secty of State	1.0	1.0	1.0	6,922-7,485	83,187	83,187
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	80,615	80,840
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Info Systems Analyst-Spec	1.5	2.0	2.0	5,571-7,109	140,756	147,796
Adm Asst	1.0	1.0	1.0	5,339-6,458	73,916	73,916
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	73,818	74,007
Elections Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Legis Coordinator	1.0	1.0	1.0	4,833-5,874	61,732	64,771
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	223,888	231,512
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	47,522	47,522
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	90,065	93,327
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.2	0.2	0.2	(30,346)	4,000	4,000
Overtime	-	-	-	(5,263)	4,000	4,000
Totals, Administrative Office	28.8	30.2	30.2	\$2,492,678	\$2,571,072	\$2,595,415
<b>Management Services Division</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,591	101,591
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	225,441	228,829
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Services Mgr I	2.8	4.0	4.0	5,079-6,127	275,184	278,305
Acctg Administrator I-Supvry	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Training Officer II	0.5	1.0	1.0	5,079-6,127	58,374	61,294
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,622-5,576	124,823	127,427
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	134,186	134,990
Assoc Acctg Analyst	1.6	2.0	2.0	4,619-5,616	128,556	128,556
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	181,941	183,633
Assoc Personnel Analyst	2.7	3.0	3.0	4,400-5,348	159,016	166,969
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Training Officer I	1.0	1.0	1.0	4,400-5,348	59,288	61,211
Assoc Budget Analyst	0.8	1.0	1.0	4,400-5,348	59,273	61,211
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	52,988	55,633
Acctg Officer-Spec	5.8	6.0	6.0	3,841-4,670	305,474	313,771
Business Service Officer I-Spec	4.0	4.0	4.0	3,658-4,446	196,666	199,399
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	101,774	101,774

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Accountant Trainee	3.8	4.0	4.0	3,240-3,751	160,495	166,018
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	39,888	39,888
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	49,881	50,887
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	0.3	1.0	1.0	2,638-3,209	36,729	36,729
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	39,058	39,213
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	38,749	39,213
Mailing Mach Opr I	4.0	4.0	4.0	2,280-2,998	136,341	137,207
Office Asst-Gen	1.0	1.0	1.0	2,143-2,826	30,789	32,334
Temporary Help	0.5	0.5	0.5	(38,736)	16,000	16,000
Overtime	-	-	-	-	29,000	29,000
Totals, Management Services Division	53.3	57.5	57.5	\$2,892,874	\$3,144,905	\$3,194,482
<b>Safe At Home Program</b>						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,622	123,622
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,894	50,283
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	36,809	36,809
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Temporary Help	-	-	-	(9,188)	-	-
Totals, Safe At Home Program	5.9	6.0	6.0	\$315,916	\$312,503	\$314,892
<b>Information Technology Division</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
DP Mgr III	2.0	2.0	2.0	7,118-8,239	188,359	188,600
Systems Software Spec III-Tech	2.6	3.0	3.0	6,110-7,796	267,690	267,690
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	170,882	170,882
Sr Info Systems Analyst-Supvr	0.1	-	-	5,850-7,465	-	-
DP Mgr II	0.8	1.0	1.0	5,849-7,464	80,614	84,469
Sr Info Systems Analyst-Spec	2.6	2.0	2.0	5,571-7,109	162,734	162,734
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	244,101	244,101
Systems Software Spec II-Tech	3.3	4.0	4.0	5,561-7,097	324,916	324,916
Staff Programmer Analyst-Spec	5.6	6.0	6.0	5,065-6,466	416,805	423,475
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	5,065-6,466	146,441	148,014
Systems Software Spec I-Tech	1.1	2.0	2.0	5,064-6,465	143,729	146,947
Assoc Info Systems Analyst-Spec	6.4	7.0	7.0	4,619-5,897	441,747	451,514
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	74,716	74,716
Temporary Help	1.4	-	-	(104,803)	-	-
Overtime	-	-	-	(13,393)	66,000	66,000
Totals, Information Technology Division	35.7	37.0	37.0	\$2,711,770	\$2,827,349	\$2,852,673
<b>Archives Division</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Archivist II	10.4	11.0	11.0	4,435-5,387	670,069	677,747
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Archivist I	1.8	3.0	3.0	3,864-4,696	137,309	144,173
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	75,746	75,746



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,672	73,386
Microfilm Techn II	2.0	2.0	2.0	2,533-3,077	70,436	70,436
Office Asst-Typing	2.7	3.0	3.0	2,143-2,826	88,076	90,863
Limited Exam/Appt Prog Candidate	0.1	-	-	2,143-2,827	-	-
Temporary Help	0.3	0.3	0.3	(32,104)	9,000	9,000
Overtime	-	-	-	-	5,000	5,000
Totals, Archives Division	25.7	27.3	27.3	\$1,347,298	\$1,409,866	\$1,428,909
<b>Business Programs Division</b>						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	119,675	119,675
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	108,550	108,550
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	216,962	216,962
Staff Services Mgr II-Supvry	5.0	5.0	5.0	5,576-6,727	384,975	384,975
Sr Special Investigator	0.7	-	-	4,888-6,194	-	-
Staff Counsel	7.1	7.5	7.5	4,674-7,828	597,761	615,597
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,400-5,348	710,860	721,652
Assoc Mgt Analyst	0.9	1.0	1.0	4,400-5,348	52,669	55,302
Corporation Asst	3.1	3.0	3.0	3,975-4,831	165,882	165,882
Investigator	1.3	2.0	2.0	3,902-6,194	147,771	147,771
Graduate Legal Asst	0.3	1.0	1.0	3,702-4,064	45,210	46,515
Supvng Prog Techn III	3.8	5.0	5.0	3,358-4,085	223,471	227,016
Corporation Documents Examiner	20.9	20.0	20.0	3,356-4,079	934,405	934,940
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	57,318	57,318
Supvng Prog Techn II	15.4	17.0	17.0	2,953-3,590	670,384	681,221
Prog Techn III	1.3	2.0	2.0	2,951-3,588	79,047	80,905
Staff Services Analyst-Gen	10.1	9.0	9.0	2,817-4,446	427,167	439,386
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	38,160	38,160
Office Techn-Typing	9.2	10.0	10.0	2,686-3,264	362,771	367,826
Prog Techn II	117.9	131.5	131.5	2,638-3,209	4,614,505	4,702,853
Office Services Supvr I-Typing	1.2	1.0	1.0	2,638-3,210	36,289	37,334
Prog Techn	14.4	17.0	17.0	2,280-2,975	559,577	565,538
Limited Exam/Appt Prog Candidate	0.3	-	-	2,143-2,827	-	-
Office Asst-Typing	20.2	23.0	23.0	2,143-2,826	671,565	697,132
Office Asst-Gen	0.5	0.6	0.6	2,074-2,770	19,023	19,023
Temporary Help	1.4	0.7	0.7	(74,876)	27,000	27,000
Overtime	-	-	-	(300,503)	250,000	100,000
Totals, Business Programs Division	252.6	275.3	275.3	\$10,905,953	\$11,566,734	\$11,604,270
<b>Elections Division</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
Staff Counsel III-Spec	1.8	2.0	2.0	7,682-9,478	213,226	216,290
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	85,547	85,547
Sr Special Investigator	1.0	-	-	4,888-6,194	-	-
Elections Spec	4.0	4.0	4.0	4,833-5,874	257,162	263,265
Assoc Govtl Prog Analyst	7.4	9.0	9.0	4,400-5,348	506,451	522,276
Investigator	3.3	5.0	5.0	3,902-6,194	346,930	352,835
Special Investigator I	0.6	-	-	3,902-5,631	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,665	42,699

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Prog Techn II	0.9	1.0	1.0	2,953-3,590	39,861	40,895
Staff Services Analyst-Gen	3.2	7.0	7.0	2,817-4,446	244,065	256,261
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	2.8	3.0	3.0	2,638-3,209	109,580	110,179
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	40,243	40,243
Management Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Prog Techn	-	3.0	3.0	2,280-2,975	78,288	82,203
Temporary Help	0.7	0.7	0.7	(61,626)	16,000	16,000
Overtime	-	-	-	(1,911)	14,000	14,000
Totals, Elections Division	33.7	42.7	42.7	\$2,055,460	\$2,325,315	\$2,375,990
<b>Voting Systems</b>						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Systems Analyst	2.0	2.0	2.0	4,619-5,897	122,932	129,070
Totals, Voting Systems	3.0	3.0	3.0	\$194,156	\$196,939	\$203,077
<b>Political Reform Division</b>						
C.E.A. V	-	1.0	1.0	9,544-13,381	120,740	120,740
C.E.A.	0.5	-	-	6,173-13,381	-	-
Political Reform Prog Administrator	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Political Reform Prog Sr Spec	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Political Reform Prog Spec	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,665	42,699
Collection Agent	1.0	1.0	1.0	3,185-3,870	44,295	44,295
Prog Techn III	6.4	7.0	7.0	2,951-3,588	282,509	285,071
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	41,382	42,440
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Prog Techn II	4.1	5.0	5.0	2,638-3,209	171,763	175,681
Prog Techn	0.9	1.0	1.0	2,280-2,975	30,423	31,945
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,975	30,422
Temporary Help	0.1	-	-	(1,239)	-	-
Overtime	-	-	-	(506)	3,000	3,000
Totals, Political Reform Division	23.6	26.0	26.0	\$1,099,270	\$1,242,955	\$1,255,496
<b>PLP Adjustments</b>	-	-	-	-	877,078	1,344,957
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>462.3</b>	<b>505.0</b>	<b>505.0</b>	<b>\$24,015,376</b>	<b>\$26,474,716</b>	<b>\$27,170,161</b>
<i>Regular/Ongoing Positions</i>	<i>457.7</i>	<i>502.6</i>	<i>502.6</i>	<i>23,340,883</i>	<i>26,031,716</i>	<i>26,877,161</i>
<i>Temporary Help</i>	<i>4.6</i>	<i>2.4</i>	<i>2.4</i>	<i>352,918</i>	<i>72,000</i>	<i>72,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>321,575</i>	<i>371,000</i>	<i>221,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Commissioners	-	-	-	\$300/day	\$251,700	-
Exec Director <sup>1</sup>	0.4	1.0	-	10,672-11,554	128,064	-
Chief Counsel <sup>1</sup>	0.4	1.0	-	10,672-11,554	134,000	-
Communications Dir <sup>1</sup>	0.4	1.0	-	8,369-9,053	108,636	-
Budget Officer <sup>1</sup>	-	1.0	-	6,297-6,811	75,564	-
Office Mgr <sup>1</sup>	0.4	1.0	-	6,297-6,811	81,732	-
Admin Asst <sup>1</sup>	1.3	1.0	-	4,400-5,348	64,176	-
Assoc Govtl Prog Analyst <sup>1</sup>	0.4	1.0	-	4,400-5,348	64,176	-
Staff Svcs Analyst-Gen <sup>1</sup>	0.2	1.0	-	2,821-3,350	33,852	-
Temporary Help	0.9	-	-	(480,186)	18,009	-
Overtime	-	-	-	(67,288)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.4</b>	<b>8.0</b>	<b>-</b>	<b>\$826,413</b>	<b>\$959,909</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	<i>3.5</i>	<i>8.0</i>	<i>-</i>	<i>278,939</i>	<i>690,200</i>	<i>-</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>-</i>	<i>-</i>	<i>480,186</i>	<i>269,709</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>67,288</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
State Treasurer	1.0	1.0	1.0	\$139,189	\$139,189	\$139,189
Totals	1.0	1.0	1.0	\$139,189	\$139,189	\$139,189
<b>Executive Office</b>						
Chief Dep Treasurer	1.0	1.0	1.0	10,672-11,544	132,128	132,128
Dep State Treasurer	3.0	3.0	3.0	10,202-11,033	378,837	378,837
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	129,461	129,461
C.E.A. III	0.3	1.0	1.0	8,594-9,476	98,364	98,364
Staff Counsel III-Spec	1.3	2.0	2.0	7,682-9,478	194,299	200,166
Treasury Prog Mgr III	-	1.0	1.0	7,118-7,848	85,416	89,688
C.E.A. I	3.0	3.0	3.0	6,173-7,838	267,083	267,083
Treasury Prog Mgr II	0.8	2.0	2.0	5,857-7,064	141,518	148,570
Sr. Programmer Analyst-Spec	-	2.0	2.0	5,571-7,109	154,604	162,334
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,155	69,030
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,400-5,348	292,644	299,706
Adm Asst II	3.0	3.0	3.0	4,400-5,348	180,153	182,670
Adm Asst I	1.7	2.0	2.0	3,658-4,652	97,280	99,540
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	0.6	2.0	2.0	2,817-4,446	79,560	93,802
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	19,635	28,807
Temporary Help	2.0	-	-	(57,571)	-	-
Overtime	-	-	-	(451)	44,957	44,957
Totals, Executive Office	25.4	30.0	30.0	\$1,916,357	\$2,362,094	\$2,425,143
<b>Administration Division</b>						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
C.E.A. I	1.0	1.0	1.0	6,173-7,838	117,501	117,501
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Business Mgt Analyst	1.8	2.0	2.0	4,400-5,348	114,201	118,124
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	160,782	168,826
Assoc Personnel Analyst	2.3	4.0	4.0	4,400-5,348	220,524	228,495
Assoc Treasury Prog Officer	1.2	1.0	1.0	4,400-5,348	52,800	55,440
Sr Acctg Officer-Spec	1.0	1.6	1.6	4,400-5,348	89,320	91,944
Acctg Officer-Spec	0.4	1.4	1.4	3,841-4,670	66,964	69,776
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	50,887	50,887
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	84,362	89,091
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,455	36,176
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,540	36,268
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	1.0	1.0	1.0	2,602-4,067	42,080	44,180
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	30,075	41,069
Temporary Help	2.5	-	-	(71,873)	-	-
Overtime	-	-	-	(222)	21,608	21,608
Totals, Administration Division	28.3	30.0	30.0	\$1,553,159	\$1,717,811	\$1,767,097
<b>Cash Management Division</b>						
Cash Management Administration:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Assoc Treasury Prog Officer	0.8	1.0	1.0	4,400-5,348	52,249	54,862
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	4.8	5.9	5.9	\$386,371	\$425,311	\$427,924
Financial Services Section:						
Treasury Prog Mgr II	1.7	2.0	2.0	5,857-7,064	161,704	161,704
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,400-5,348	111,723	117,311
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	75,672	79,459
Prog Techn II	1.0	1.0	1.0	2,638-3,209	35,714	36,729
Overtime	-	-	-	(71)	-	-
Totals, Financial Services Section	6.7	8.0	8.0	\$386,157	\$454,940	\$465,330
Item Processing Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	69,160	70,127
Assoc Treasury Prog Officer	2.7	3.0	3.0	4,400-5,348	174,115	177,862
Info Systems Techn Spec I	1.0	1.0	1.0	3,495-4,460	51,047	51,047
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,154	46,755
Prog Techn III	1.3	3.0	3.0	2,951-3,588	112,188	115,746
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	146,709	150,649
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn II	1.5	6.0	6.0	2,638-3,209	198,070	206,002
Prog Techn	2.6	5.0	5.0	2,205-2,877	146,227	151,843
Key Data Operator	0.8	2.0	2.0	2,153-2,975	60,886	61,056
Temporary Help	0.7	2.4	2.4	(19,732)	103,531	103,531
Overtime	-	-	-	(5,863)	17,302	17,302
Totals, Item Processing Section	17.5	29.4	29.4	\$819,828	\$1,238,473	\$1,266,612
Bank Reconciliation Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Treasury Prog Mgr I	1.9	2.0	2.0	5,079-6,127	131,075	134,123
Assoc Treasury Prog Officer	2.9	4.0	4.0	4,400-5,348	241,796	241,796
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.8	8.0	8.0	\$437,800	\$498,910	\$501,958
Totals, Cash Management Division	35.8	51.3	51.3	\$2,030,156	\$2,617,634	\$2,661,824
Investments Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	124,025	124,025
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
C.E.A. I	0.3	1.0	1.0	6,173-7,838	84,892	84,892
Treasury Prog Mgr II	2.8	3.0	3.0	5,857-7,064	231,988	235,504
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	139,287	140,254
Assoc Treasury Prog Officer	4.0	5.0	5.0	4,400-5,348	281,932	291,689
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	83,207	87,369
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	64,714	67,948
Temporary Help	0.4	-	-	(11,769)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	16.2	18.0	18.0	\$1,020,823	\$1,165,226	\$1,186,862
<b>Public Finance Division</b>						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	119,515	119,515
C.E.A. III	2.0	2.0	2.0	8,594-9,476	211,744	211,744
Staff Counsel	0.2	1.0	1.0	4,674-7,828	54,169	37,458
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,608	45,336
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,744	40,643
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	73,018	74,587
Totals, Public Finance, Executive	7.1	8.0	8.0	\$491,217	\$540,798	\$529,283
Energy Program Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	80,852	80,852
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	68,949	70,127
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	47,509	49,881
Overtime	-	-	-	-	10,000	10,000
Totals, Energy Program Section	2.3	3.0	3.0	\$161,192	\$207,310	\$210,860
Tobacco Bond Section:						
Overtime	-	-	-	-	12,500	12,500
Totals, Tobacco Bond Section	-	-	-	-	\$12,500	\$12,500
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	86,971	89,825
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	77,904	80,852
Treasury Prog Mgr I	3.2	4.0	4.0	5,079-6,127	265,606	271,569
Assoc Treasury Prog Officer	3.7	5.0	5.0	4,400-5,348	265,356	278,627
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,446	42,566	44,695
Totals, Debt Issuance Section	10.1	12.0	12.0	\$625,579	\$738,403	\$765,568
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	89,825	89,825
Treasury Prog Mgr II	3.0	3.0	3.0	5,857-7,064	241,651	242,556
Treasury Prog Mgr I	2.5	3.0	3.0	5,079-6,127	199,840	202,821
Assoc Treasury Prog Officer	7.6	9.0	9.0	4,400-5,348	499,949	521,915
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	87,236	91,598
Totals, Interim Finance Section	15.7	18.0	18.0	\$991,231	\$1,118,501	\$1,148,715
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	89,825	89,825
Treasury Prog Mgr II	2.0	2.0	2.0	5,857-7,064	161,704	161,704
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Treasury Prog Officer	5.9	6.0	6.0	4,400-5,348	332,102	346,425
Staff Services Analyst-Gen	1.6	3.0	3.0	2,817-4,446	122,705	128,846
Totals, Conduit Financing & Investor Relations Section	11.5	13.0	13.0	\$715,314	\$776,463	\$796,927
Totals, Public Finance Division	46.7	54.0	54.0	\$2,984,533	\$3,393,975	\$3,463,853
<b>Securities Management Division</b>						
Securities Management, Executive:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,798	109,798
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals, Securities Management, Executive	2.0	2.0	2.0	\$156,319	\$155,535	\$155,535
Bondholder Services Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	77,063	79,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	81,229	81,229
Treasury Prog Mgr I	1.9	2.0	2.0	5,079-6,127	131,075	134,123
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	73,996	73,996
Assoc Treasury Prog Officer	2.9	4.0	4.0	4,400-5,348	224,912	231,055
Staff Services Analyst-Gen	5.2	5.0	5.0	2,817-4,446	245,665	248,793
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,051	34,051
Temporary Help	0.5	1.1	1.1	(13,420)	38,488	38,488
Overtime	-	-	-	(138)	58,710	58,710
Totals, Bondholder Services Section	15.5	17.1	17.1	\$862,979	\$1,001,918	\$1,017,070
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,664-6,832	80,852	80,852
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Treasury Prog Officer	4.6	4.0	4.0	4,400-5,348	229,984	235,367
Staff Services Analyst-Gen	2.1	3.0	3.0	2,817-4,446	129,745	137,272
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	9.7	10.5	10.5	\$586,458	\$614,744	\$627,654
Totals, Securities Management Division	27.2	29.6	29.6	\$1,605,756	\$1,772,197	\$1,800,259
<b>Information Services Division</b>						
Information Services Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	111,938	111,938
Exec Asst	0.3	1.0	1.0	3,288-3,996	38,259	40,170
Exec Secretary I	0.7	-	-	3,020-3,672	-	-
Temporary Help	0.4	-	-	(12,566)	-	-
Totals, Information Services Administration	2.4	2.0	2.0	\$167,033	\$150,197	\$152,108
Application Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Programmer Analyst-Spec	7.6	9.0	9.0	5,065-6,466	611,586	625,593
Assoc Programmer Analyst-Spec	1.6	1.0	1.0	4,619-5,897	61,720	64,803
Temporary Help	0.5	-	-	(15,848)	-	-
Overtime	-	-	-	(16,185)	18,690	18,690
Totals, Application Support	11.7	12.0	12.0	\$837,668	\$858,804	\$875,894
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	222,021	222,021
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	123,695	129,874
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(81)	6,633	6,633
Totals, Client Services	6.0	6.4	6.4	\$430,550	\$452,831	\$459,010
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	89,264	93,705
Systems Software Spec II-Tech	3.8	4.0	4.0	5,561-7,097	281,129	295,192
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Systems Software Spec I-Tech	2.2	3.5	3.5	5,064-6,465	231,571	239,540
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	122,891	125,695
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	63,134	66,266
Temporary Help	0.4	-	-	(12,200)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(2,278)	11,180	11,180
Totals, Technical Services	10.8	12.5	12.5	\$736,670	\$873,176	\$905,585
Totals, Information Services Division	30.9	32.9	32.9	\$2,171,921	\$2,335,008	\$2,392,597
<b>PLP Adjustments</b>	-	-	-	-	424,375	661,719
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>211.5</b>	<b>246.8</b>	<b>246.8</b>	<b>\$13,421,894</b>	<b>\$15,927,509</b>	<b>\$16,498,543</b>
<i>Regular/Ongoing Positions</i>	<i>204.1</i>	<i>241.5</i>	<i>241.5</i>	<i>13,181,626</i>	<i>15,480,990</i>	<i>16,052,024</i>
<i>Temporary Help</i>	<i>7.4</i>	<i>5.3</i>	<i>5.3</i>	<i>215,050</i>	<i>208,589</i>	<i>208,589</i>
<i>Overtime</i>	-	-	-	<i>25,218</i>	<i>237,930</i>	<i>237,930</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Golden State Scholarshare Trust Program</b>						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$108,756	\$108,756
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	0.7	1.0	0.3	5,079-6,127	63,260	21,426
Assoc Govtl Prog Analyst	3.4	4.0	4.7	4,400-5,348	195,346	245,429
Staff Svcs Analyst-Gen	0.6	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	34,737	36,471
Overtime	-	-	-	(10,091)	-	-
Totals, Golden State Scholarshare Trust Program	7.7	9.0	9.0	\$529,659	\$512,898	\$524,573
<b>Governor's Scholarship Program</b>						
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	35,317	37,082
Temporary Help	-	-	-	(6,698)	-	-
Totals, Governor's Scholarship Program	0.9	1.0	1.0	\$2,931	\$35,317	\$37,082
<b>PLP Adjustments</b>						
	-	-	-	-	13,392	22,870
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.8</b>	<b>10.0</b>	<b>10.0</b>	<b>\$546,448</b>	<b>\$561,607</b>	<b>\$584,525</b>
<i>Regular/Ongoing Positions</i>	<i>8.4</i>	<i>10.0</i>	<i>10.0</i>	<i>529,659</i>	<i>561,607</i>	<i>584,525</i>
<i>Temporary Help</i>	<i>0.4</i>	-	-	<i>6,698</i>	-	-
<i>Overtime</i>	-	-	-	<i>10,091</i>	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Secretary	0.9	1.0	1.0	\$9,215-9,968	\$110,748	\$110,748
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,615	98,615
Research Mgr III-Gen	0.8	1.0	1.0	6,779-7,474	78,560	82,488
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II-Econ	0.7	1.0	1.0	5,309-6,451	67,106	70,459
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	137,990	143,651
Research Prog Spec I-Econ	1.1	2.0	2.0	4,833-5,874	122,985	125,778
Research Analyst II-Econ	0.7	1.0	1.0	4,619-5,616	57,377	60,250
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Prog Spec	0.3	-	-	4,400-5,348	-	-
Exec Asst	0.1	1.0	1.0	3,288-3,996	37,946	39,840
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	42,240	44,355
Asst Prog Spec	2.6	-	-	3,050-4,446	-	-
Staff Services Analyst-Gen	1.7	6.0	6.0	2,817-4,446	257,358	269,367
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,021	33,621
Temporary Help	1.3	-	-	(57,246)	-	-
<b>PLP Adjustments</b>	-	-	-	-	33,164	51,748
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>17.1</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,016,898</b>	<b>\$1,205,905</b>	<b>\$1,263,355</b>
<i>Regular/Ongoing Positions</i>	<i>15.8</i>	<i>20.0</i>	<i>20.0</i>	<i>959,652</i>	<i>1,205,905</i>	<i>1,263,355</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>-</i>	<i>-</i>	<i>57,246</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$114,090	\$114,090
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	231,903	237,377
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,490	43,562
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	42,217	44,329
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,161	36,915
Temp Help	0.1	-	-	(1,540)	-	-
<b>PLP Adjustments</b>	-	-	-	-	14,890	23,554
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.3</b>	<b>9.0</b>	<b>9.0</b>	<b>\$509,151</b>	<b>\$556,746</b>	<b>\$576,822</b>
<i>Regular/Ongoing Positions</i>	<i>8.2</i>	<i>9.0</i>	<i>9.0</i>	<i>507,611</i>	<i>556,746</i>	<i>576,822</i>
<i>Temp Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>1,540</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Secretary	0.8	1.0	1.0	\$9,215-9,968	\$105,471	\$105,471
Temporary Help	0.1	-	-	(10,917)	-	-
PLP Adjustments	-	-	-	-	3,406	5,109
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>\$100,401</b>	<b>\$108,877</b>	<b>\$110,580</b>
<i>Regular/Ongoing Positions</i>	<i>0.8</i>	<i>1.0</i>	<i>1.0</i>	<i>89,484</i>	<i>108,720</i>	<i>110,344</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>10,917</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$9,755-10,549	\$120,740	\$120,740
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	4.3	4.0	4.0	5,079-6,127	255,303	264,557
Assoc Govtl Prog Analyst	17.4	23.0	23.0	4,400-5,348	1,274,527	1,326,792
Staff Services Analyst-Gen	7.9	5.0	5.0	2,817-4,446	229,064	238,249
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	70,624	73,682
Temp Help	-	-	-	(1,824)	-	-
Overtime	-	-	-	(1,416)	-	-
<b>PLP Adjustments</b>	-	-	-	-	59,179	92,615
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>34.4</b>	<b>37.0</b>	<b>37.0</b>	<b>\$1,960,160</b>	<b>\$2,171,976</b>	<b>\$2,279,174</b>
<i>Regular/Ongoing Positions</i>	<i>34.4</i>	<i>37.0</i>	<i>37.0</i>	<i>1,956,920</i>	<i>2,171,976</i>	<i>2,279,174</i>
<i>Temp Help</i>	-	-	-	<i>1,824</i>	-	-
<i>Overtime</i>	-	-	-	<i>1,416</i>	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$114,090	\$114,090
Treasury Program Manager II	0.8	1.0	1.0	5,857-7,064	70,104	73,612
Associate Treasury Program Officer	1.5	3.0	3.0	4,400-5,348	157,088	164,943
Executive Assistant	0.3	1.0	1.0	3,288-3,996	38,102	40,005
Staff Services Analyst	1.1	1.0	1.0	2,817-4,446	43,090	45,245
Office Techn (Typing)	0.8	1.0	1.0	2,686-3,264	32,021	33,621
Temporary Help	-	-	-	(1,732)	-	-
<b>PLP Adjustments</b>	-	-	-	-	11,857	19,005
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.5</b>	<b>8.0</b>	<b>8.0</b>	<b>\$326,606</b>	<b>\$466,352</b>	<b>\$490,521</b>
<i>Regular/Ongoing Positions</i>	<i>5.5</i>	<i>7.0</i>	<i>7.0</i>	<i>324,874</i>	<i>466,352</i>	<i>490,521</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,732</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$114,090	\$114,090
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	70,104	73,612
Treasury Prog Mgr I	1.6	3.0	3.0	5,079-6,127	180,604	189,640
Assoc Treasury Prog Officer <sup>1</sup>	6.0	7.0	6.8	4,400-5,348	329,368	375,123
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst <sup>2, 3, 4, 5</sup>	4.7	8.7	5.9	2,817-4,446	312,692	253,514
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	99,622	104,282
Limited Exam and Appt Pgrm Candidate	0.2	-	-	5,124	-	-
Temporary Help	0.9	0.8	0.8	(38,251)	38,434	38,434
Overtime	-	-	-	(9,541)	-	-
<b>PLP Adjustments</b>	-	-	-	-	33,983	57,379
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>19.8</b>	<b>26.5</b>	<b>23.5</b>	<b>\$1,064,272</b>	<b>\$1,314,081</b>	<b>\$1,341,258</b>
<i>Regular/Ongoing Positions</i>	<i>18.9</i>	<i>25.7</i>	<i>22.7</i>	<i>1,016,480</i>	<i>1,275,647</i>	<i>1,302,824</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>0.8</i>	<i>0.8</i>	<i>38,251</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,541</i>	<i>-</i>	<i>-</i>

<sup>1</sup> 1.0 position limited-term to 3/31/2013.

<sup>2</sup> 2.0 positions limited-term to 12/31/2011.

<sup>3</sup> 1.0 position limited-term to 2/29/2012.

<sup>4</sup> 1.0 position limited-term to 8/31/2012.

<sup>5</sup> 1.0 position limited-term to 3/31/2013.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Director	0.9	1.0	1.0	\$9,215-9,969	\$114,090	\$114,090
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,923	93,923
Treasury Prog Mgr II	0.5	1.0	1.0	5,857-7,064	74,255	77,914
Treasury Prog Mgr I	1.9	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Treasury Prog Officer	4.0	5.0	5.0	4,400-5,348	289,113	296,424
Admin Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,143	45,543
Staff Services Analyst	3.3	3.0	3.0	2,817-4,466	125,080	136,632
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,411	34,032
Temporary Help	-	0.5	0.5	-	13,220	13,220
<b>PLP Adjustments</b>	-	-	-	-	31,308	46,962
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>14.4</b>	<b>16.5</b>	<b>16.5</b>	<b>\$892,664</b>	<b>\$1,019,008</b>	<b>\$1,060,205</b>
<i>Regular/Ongoing Positions</i>	<i>14.4</i>	<i>16.0</i>	<i>16.0</i>	<i>892,664</i>	<i>1,005,788</i>	<i>1,046,985</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>13,220</i>	<i>13,220</i>



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RESTORATION FINANCING AUTHORITY**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Director	-	1.0	1.0	\$6,155-6,458	\$73,860	\$73,860
<b>PLP Adjustments</b>	-	-	-	-	-1,137	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>1.0</b>	<b>1.0</b>	-	<b>\$72,723</b>	<b>\$73,860</b>
<i>Regular/Ongoing Positions</i>	-	<i>1.0</i>	<i>1.0</i>	-	<i>72,723</i>	<i>73,860</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Charter School Facilities Program</b>						
Exec Director	1.0	1.0	1.0	\$8,785-9,502	\$108,756	\$108,756
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	135,633	142,414
Temporary Help	1.5	-	-	(92,551)	-	-
<b>PLP Adjustments</b>	-	-	-	-	9,751	14,626
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.2</b>	<b>5.0</b>	<b>5.0</b>	<b>\$385,573</b>	<b>\$315,351</b>	<b>\$327,007</b>
<i>Regular/Ongoing Positions</i>	<i>4.7</i>	<i>5.0</i>	<i>5.0</i>	<i>293,022</i>	<i>315,351</i>	<i>327,007</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>-</i>	<i>-</i>	<i>92,551</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$8,369-9,053	\$103,617	\$103,617
Treasury Prog Mgr I	0.9	1.0	1.0	5,079-6,127	61,223	64,290
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,510	41,490
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	48,827	50,582
<b>PLP Adjustments</b>	-	-	-	-	7,340	12,230
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.9</b>	<b>5.0</b>	<b>5.0</b>	<b>\$307,828</b>	<b>\$313,317</b>	<b>\$327,649</b>
<i>Regular/Ongoing Positions</i>	<i>4.9</i>	<i>5.0</i>	<i>5.0</i>	<i>307,828</i>	<i>313,317</i>	<i>327,649</i>