

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 Mgr I	0.2	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Systems Analyst-Spec	4.9	5.0	5.0	5,065-6,466	352,095	360,181
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	50,990	53,540
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,329	50,887
Totals	11.1	13.0	13.0	\$798,363	\$939,274	\$957,682
Enterprise Risk Intelligence						
C.E.A. IV	0.2	2.0	2.0	9,018-9,939	187,834	187,834
Supvng Management Auditor	-	1.0	1.0	6,779-7,847	81,348	85,416
Staff Services Manager I	-	1.0	1.0	5,079-6,127	60,948	63,996
Associate Govt Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Executive Secretary II	-	1.0	1.0	3,288-3,996	40,170	42,181
Totals	0.2	6.0	6.0	\$25,280	\$423,100	\$434,867
Office of Enterprise Compliance:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Services Manager III	-	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,540	70,127
Assoc Prog Evaluator	2.0	2.0	2.0	4,619-5,897	134,990	134,990
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	157,212	165,069
Special Investigator	0.4	1.0	1.0	3,902-5,631	60,267	61,383
Investment Officer I	2.7	3.0	3.0	3,185-5,874	188,249	194,292
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	78,420	82,334
Totals	9.2	14.0	14.0	\$562,141	\$866,641	\$892,226
HIPAA Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	59,031	61,211
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals	2.7	3.0	3.0	\$146,731	\$162,962	\$166,834
Totals, Financial Office	169.2	187.0	187.0	\$10,066,574	\$11,491,036	\$11,712,850
Operations and Technologies						
Diversity Outreach Program:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	84,991	85,544
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,400-5,348	228,022	233,302
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Totals	4.4	6.0	6.0	\$258,503	\$355,041	\$360,874
Strategic Management Services Division:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	74,076	74,076
Staff Services Mgr III	1.9	2.0	2.0	6,779-7,474	166,384	170,425
Staff Services Mgr II-Supvr	4.5	5.0	5.0	5,576-6,727	383,853	384,975
Info Officer II	1.0	1.0	1.0	5,312-6,409	73,355	73,355
Research Prog Spec II	0.3	1.0	1.0	5,309-6,451	64,839	68,084
Staff Services Mgr I	4.1	4.0	4.0	5,079-6,127	259,852	268,612
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,254	66,419
Assoc Govtl Prog Analyst	18.8	21.0	21.0	4,400-5,348	1,201,211	1,233,022
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	42,392	44,512
Office Techn-Typing	2.9	2.0	2.0	2,686-3,264	62,433	64,018
Totals	36.8	39.0	39.0	\$2,192,864	\$2,391,649	\$2,447,498
Human Resources Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	74,076	74,076

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Staff Services Mgr III	1.7	2.0	2.0	6,779-7,474	169,414	170,922
Staff Services Mgr II-Suprvy	3.5	4.0	4.0	5,576-6,727	307,980	307,980
Staff Services Mgr I	12.9	14.0	14.0	5,079-6,127	936,934	954,523
Staff Info Systems Analyst-Spec	1.7	1.0	1.0	5,065-6,466	74,007	74,007
Sr Librarian	1.0	1.0	1.0	4,561-5,541	63,420	63,420
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,234	61,234
Assoc Govtl Prog Analyst	11.9	13.0	13.0	4,400-5,348	745,837	768,187
Trng Officer I	5.9	6.0	6.0	4,400-5,348	351,591	360,132
Assoc Personnel Analyst	21.9	22.0	22.0	4,400-5,348	1,293,665	1,316,994
Pers Supvr I	3.0	3.0	3.0	3,658-4,446	152,661	152,661
Sr Pers Spec	2.0	4.0	4.0	3,658-4,446	194,543	198,753
Exec Secretary II	0.9	1.0	1.0	3,288-3,996	45,737	45,737
Support Services Assist-Interpreter	1.0	1.0	1.0	2,964-4,113	47,076	47,076
Staff Services Analyst-Gen	7.2	8.5	8.5	2,817-4,446	362,609	378,190
Office Techn-Typing	2.1	2.0	2.0	2,686-3,264	65,584	68,860
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	32,897	34,540
Pers Spec	14.1	15.0	15.0	2,602-4,067	626,821	641,164
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	37,822	39,213
Personnel Techn I	3.7	4.0	4.0	2,408-3,426	140,701	144,840
Office Asst-Typing	1.2	1.5	1.5	2,143-2,826	45,985	47,477
Totals	99.6	107.0	107.0	\$5,371,227	\$5,830,594	\$5,949,986
Operations Support Services Division:						
Management R:						
C.E.A. II	0.2	1.0	1.0	7,815-8,616	74,076	74,076
Administration:						
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 Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	170,053	175,501
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,428	47,701
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,443	37,211
Contracts and Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	84,085	85,544
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	200,109	205,418
Assoc Govtl Prog Analyst	14.4	15.0	15.0	4,400-5,348	849,647	881,629
Staff Services Analyst-Gen	3.9	5.0	5.0	2,817-4,446	219,884	228,309
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	104,160	105,728
Document Management Center:						
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	69,966	70,127
Business Service Ofcr I-Supv	0.2	1.0	1.0	3,845-4,622	46,140	48,447
Office Services Supvr II	2.0	2.0	2.0	2,953-3,590	78,277	80,337
Office Services Supvr I-Gen	-	1.0	1.0	2,638-3,263	26,358	27,678
Office Techn-Gen	5.6	5.0	5.0	2,638-3,209	164,262	171,783
Microfilm Techn II	1.4	1.0	1.0	2,533-3,077	35,218	35,218
Office Asst-Typing	2.6	2.0	2.0	2,143-2,826	63,968	65,473
Office Asst-Gen	1.2	5.0	5.0	2,074-2,770	155,809	156,941
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	67,300	70,665
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	119,875	125,875

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Assoc Space Planner	2.2	2.5	2.5	4,619-5,616	160,695	160,695
Assoc Business Management Analyst	1.0	1.0	1.0	4,400-5,348	55,754	58,546
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,400-5,348	220,227	228,180
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	76,370	80,191
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	36,767	37,358
Office Services Supv I-Typing	-	1.0	1.0	2,638-3,210	26,358	27,678
Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	116,728	119,503
Business Service Officer II-Supvr	0.8	1.0	1.0	4,216-5,079	57,701	58,132
Business Service Officer I-Supvr	1.4	2.0	2.0	3,845-4,622	98,925	101,227
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,840	45,840
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,420	78,288	78,288
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	34,005	35,710
Digital Print Opr II	3.0	3.0	3.0	2,867-3,485	119,664	119,664
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	127,932	133,699
Mailing Mach Opr II	2.0	2.0	2.0	2,649-3,216	72,473	73,618
Office Technician-Gen	1.0	3.0	3.0	2,638-3,209	99,827	104,346
Stock Clerk	2.0	2.0	2.0	2,420-2,942	67,346	67,346
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,998	34,314	34,314
Office Asst-Gen	9.2	5.0	5.0	2,074-2,770	158,520	158,520
Totals, Operations Support Services	91.8	99.5	99.5	\$4,241,950	\$4,746,437	\$4,865,161
Information Technology Services						
Application Development and Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	74,076	74,076
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
DP Mgr III	3.7	4.0	4.0	7,118-8,239	376,233	377,181
DP Mgr II	4.7	5.0	5.0	5,849-7,464	425,538	427,150
Sr Info Systems Analyst-Spec	2.5	4.0	4.0	5,571-7,109	297,654	306,331
Sr Programmer Analyst-Spec	9.3	9.0	9.0	5,571-7,109	692,598	704,441
Systems Software Spec II-Tech	1.9	2.0	2.0	5,561-7,097	158,602	162,163
Staff Info Systems Analyst-Spec	10.1	9.0	9.0	5,065-6,466	648,729	655,262
Staff Programmer Analyst-Spec	32.0	35.0	35.0	5,065-6,466	2,417,212	2,467,167
Systems Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	147,992	147,992
Assoc Programmer Analyst-Spec	7.2	6.0	6.0	4,619-5,897	372,606	381,115
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Web Development and Support Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	89,940	94,300
DP Mgr II	2.0	3.0	3.0	5,849-7,464	237,671	244,552
Sr Programmer Analyst-Spec	3.9	4.0	4.0	5,571-7,109	304,185	311,253
Sr Info Systems Analyst-Spec	4.1	5.0	5.0	5,571-7,109	389,912	394,102
Staff Info Systems Analyst-Spec	4.6	4.0	4.0	5,065-6,466	265,788	274,457
Staff Programmer Analyst-Spec	5.8	6.0	6.0	5,065-6,466	417,143	423,774
Assoc Info Systems Analyst-Spec	4.1	6.0	6.0	4,619-5,897	377,394	386,076
Assoc Programmer Analyst-Spec	3.2	5.0	5.0	4,619-5,897	285,823	300,120
Retirement Prog Spec II-Tech	0.9	1.0	1.0	4,400-5,348	61,211	61,211

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Data Center Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
DP Mgr III	4.8	5.0	5.0	7,118-8,239	468,166	471,425
Systems Software Spec III-Supvry	1.4	3.0	3.0	6,416-8,187	262,065	268,254
Systems Software Spec III-Tech	4.6	9.0	9.0	6,110-7,796	726,227	746,886
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
DP Mgr II	8.7	11.0	11.0	5,849-7,464	888,561	903,013
Systems Software Spec II-Supvry	0.9	-	-	5,839-7,453	-	-
Sr Info Systems Analyst-Spec	2.7	3.0	3.0	5,571-7,109	243,185	244,101
Systems Software Spec II-Tech	19.5	21.0	21.0	5,561-7,097	1,609,017	1,640,457
Staff Info Systems Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	152,784	156,552
Staff Info Systems Analyst-Spec	14.7	15.0	15.0	5,065-6,466	1,079,149	1,095,382
Systems Software Spec I-Tech	23.0	25.0	25.0	5,064-6,465	1,784,522	1,808,151
Telecomm Systems Mgr I-Spec	0.1	-	-	4,833-6,168	-	-
Assoc Info Systems Analyst-Spec	31.5	32.0	32.0	4,619-5,897	2,032,724	2,083,488
Assoc Systems Software Spec-Tech	4.7	5.0	5.0	4,611-5,882	298,560	310,080
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	65,581	65,581
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	62,180	62,180
Info Systems Techn Spec I	1.5	2.0	2.0	3,495-4,460	94,298	96,361
Computer Operations Spec I	1.0	1.0	1.0	3,495-4,460	51,047	51,047
Asst Info Systems Analyst	8.6	10.0	10.0	3,106-4,903	479,291	493,678
Telecomm Systems Analyst I	1.0	1.0	1.0	2,817-4,669	53,439	53,439
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	79,128	83,038
Computer Operator	1.2	2.0	2.0	2,480-3,737	77,493	77,493
Key Data Operator	3.0	3.0	3.0	2,153-2,975	102,153	102,153
Application Infra Support Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
DP Mgr III	3.0	3.0	3.0	7,118-8,239	282,900	282,900
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	187,409	187,410
Systems Software Spec III-Tech	3.4	5.0	5.0	6,110-7,796	423,521	432,973
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Programmer Analyst-Spec	1.7	3.0	3.0	5,571-7,109	241,926	243,981
Systems Software Spec II-Tech	29.4	33.0	33.0	5,561-7,097	2,522,678	2,573,104
Staff Info Systems Analyst-Spec	2.8	4.0	4.0	5,065-6,466	253,765	262,931
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	67,483	70,860
Systems Software Spec I-Tech	7.6	8.0	8.0	5,064-6,465	535,667	548,349
Assoc Info Systems Analyst-Spec	5.6	5.0	5.0	4,619-5,897	306,729	315,314
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	60,725	63,758
Info Technology Admin Division:						
C.E.A. IV	0.9	1.0	1.0	7,815-8,616	120,408	120,408
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
DP Mgr II	1.0	1.0	1.0	5,849-7,464	71,752	75,337
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	5,065-6,466	278,378	283,396
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,619-5,897	119,049	125,008
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	226,922	235,207
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	38,942	39,213

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Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	63,786	66,974
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Innovation & Implementation Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,733	108,733
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	207,372	207,372
DP Mgr III	7.1	8.0	8.0	7,118-8,239	741,145	750,070
Systems Software Spec III-Supvry	-	1.0	1.0	6,416-8,187	76,992	80,844
Systems Software Spec III-Tech	4.2	5.0	5.0	6,110-7,796	423,432	431,216
Sr Info Systems Analyst-Supvr	1.9	2.0	2.0	5,850-7,465	155,641	159,157
DP Mgr II	3.8	3.0	3.0	5,849-7,464	248,382	254,314
Sr Info Systems Analyst-Spec	31.5	33.0	33.0	5,571-7,109	2,608,583	2,642,232
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Systems Software Spec II-Tech	5.1	6.0	6.0	5,561-7,097	470,302	476,904
Staff Info Systems Analyst-Spec	25.3	26.0	26.0	5,065-6,466	1,847,684	1,871,073
Sys Software Spec I-Tech	0.2	1.0	1.0	5,064-6,465	68,316	71,635
Assoc Info Systems Analyst-Spec	15.3	16.0	16.0	4,619-5,897	1,012,701	1,033,165
Associate Govtl Program Analyst	0.6	1.0	1.0	4,400-5,348	55,523	58,304
Executive Secretary II	1.0	1.0	1.0	3,288-3,996	38,885	40,830
Asst Info Systems Analyst	1.8	-	-	3,106-4,903	-	-
Retirement Program Spec I	-	1.0	1.0	2,817-4,446	33,804	35,496
Enterprise Transition Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Office Tech Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Data Cleanup:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Retirement Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	58,292	60,461
Retirement Program Spec I	6.7	7.0	7.0	2,817-4,446	331,723	339,074
Pension System Resumption Project:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Executive Asst	1.0	1.0	1.0	3,288-3,996	44,684	45,626
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	55,302	58,072
Totals, Information Services Function	439.0	480.0	480.0	\$30,765,118	\$34,316,547	\$34,934,317
Totals, Operations and Technology	671.6	731.5	731.5	\$42,829,662	\$47,640,268	\$48,557,836
Customer Services and Support						
Affiliate Program Division:						
CERBT Program:						
Research Prog Spec II	1.7	2.0	2.0	5,309-6,451	147,672	147,672
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Sr Actuarial Asst	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	109,194	114,653
Actuarial Assistant, CalPERS	0.9	1.0	1.0	4,400-5,349	52,879	55,523
Social Security:						
Staff Services Manager I	-	1.0	1.0	5,079-6,127	70,127	70,127
Retirement Prog Spec II-Tech	-	3.0	3.0	4,400-5,348	177,487	180,241
Office of JRS/LRS:						
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
Ret Prog Spec II-Tech	3.7	5.0	5.0	4,400-5,348	286,441	294,074
Sr Benefit Prog Spec	1.2	1.0	1.0	2,951-3,588	39,221	41,125

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
Ret Prog Spec I	2.5	2.0	2.0	2,817-4,446	87,585	91,964
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,209	29,495	30,972
Affiliates:						
Staff Services Manager III	0.7	1.0	1.0	6,779-7,474	83,870	85,378
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	65,417	68,691
Staff Services Manager I	1.9	2.0	2.0	5,079-6,127	130,440	133,458
Associate Govtl Program Analyst	2.9	3.0	3.0	4,400-5,348	162,214	170,332
Jr Staff Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Office Services Supv I-Typing	6.0	1.0	1.0	2,638-3,210	37,358	37,358
Totals	30.1	31.0	31.0	\$1,870,271	\$1,797,684	\$1,841,544
Customer Account Services - Retirement						
Administration:						
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	107,245	107,245
Staff Services Mgr III	1.3	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Suprvy	1.3	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,400-5,348	355,734	361,283
Ret Prog Spec II-Tech	1.8	2.0	2.0	4,400-5,348	108,749	114,186
Administrative Assistant II	1.0	1.0	1.0	4,400-5,349	52,669	55,302
Exec Secretary I	1.3	1.0	1.0	3,020-3,672	35,574	37,356
Staff Service Analyst	-	1.0	1.0	2,817-4,446	33,804	35,496
Ret Prog Spec I	1.2	1.0	1.0	2,817-4,446	42,991	45,143
Office Technician-General	0.5	1.0	1.0	2,074-2,770	34,402	36,122
Service Management Section:						
Staff Services Manager III	0.7	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Suprvy	2.6	3.0	3.0	5,576-6,727	220,902	224,250
Staff Services Mgr I	6.1	7.0	7.0	5,079-6,127	457,481	471,226
Ret Prog Spec II-Tech	14.5	19.0	19.0	4,400-5,348	1,018,168	1,062,868
Associate Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,743	58,529
Sr Benefit Prog Spec	1.7	1.0	1.0	2,951-3,588	42,267	42,267
Ret Prog Spec I	28.3	29.0	29.0	2,817-4,446	1,211,766	1,263,409
Benefit Prog Spec	11.5	9.5	9.5	2,280-3,209	298,727	310,890
Community Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,766	69,656
Ret Prog Spec II-Tech	2.8	4.0	4.0	4,400-5,348	222,501	230,568
Ret Prog Spec I	3.9	3.0	3.0	2,817-4,446	131,876	138,471
Benefit Prog Spec	2.0	2.0	2.0	2,280-3,209	71,871	73,510
Estimates:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	3.2	5.0	5.0	4,400-5,348	260,562	273,597
Sr Benefit Prog Spec	0.9	1.0	1.0	2,951-3,588	39,515	40,175
Ret Prog Spec I	5.8	4.0	4.0	2,817-4,446	176,823	183,120
Special Programs Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Retirement Prog Spec II-Tech	1.1	2.0	2.0	4,400-5,348	112,052	117,650
Admin Retirement:						
Staff Services Manager III	-	2.0	2.0	6,779-7,474	166,555	170,480

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	5,079-6,127	129,761	132,740
Associate Govtl Program Analyst	-	4.0	4.0	4,400-5,348	227,558	235,886
Executive Secretary II	-	1.0	1.0	3,288-3,996	42,951	43,459
Office Technician-Typing	-	1.0	1.0	2,686-3,264	37,358	37,358
Payroll:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	4.0	3.0	3.0	5,079-6,127	210,381	210,381
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Ret Prog Spec II-Tech	13.0	12.0	12.0	4,400-5,348	689,188	707,602
Ret Prog Spec I	7.8	7.0	7.0	2,817-4,446	317,338	329,320
Benefit Prog Spec	4.7	4.0	4.0	2,280-3,209	148,918	151,330
ACES:						
Staff Services Mgr III-Supvry	0.6	-	-	6,779-7,474	-	-
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	225,288	233,493
Membership:						
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	3.0	3.0	5,079-6,127	182,864	192,019
Ret Prog Spec II-Tech	7.7	10.0	10.0	4,400-5,348	565,213	581,023
Associate Govtl Program Analyst	0.9	2.0	2.0	4,400-5,348	104,000	109,200
Ret Prog Spec I	6.1	5.5	5.5	2,817-4,446	236,269	245,841
Benefit Prog Spec	3.4	4.0	4.0	2,280-3,209	149,887	149,887
Employer Contracts and Comp Review:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	3.0	4.0	4.0	5,079-6,127	262,567	270,961
Ret Prog Spec II-Tech	8.3	12.0	12.0	4,400-5,348	682,603	704,274
Ret Prog Spec I	2.8	3.0	3.0	2,817-4,446	124,451	130,419
Totals	181.4	202.0	202.0	\$9,200,068	\$10,667,029	\$10,993,683
Customer Account Services - Health						
Admin-Health:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Manager I	-	2.0	2.0	5,079-6,127	121,261	127,327
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	64,272	64,278
Associate Govtl Program Analyst	-	5.0	5.0	4,400-5,348	290,912	299,082
Retirement Program Spec I	-	1.0	1.0	2,817-4,446	33,804	35,496
Program Management:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	74,076	74,076
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Mgt Services Techn	1.3	1.0	1.0	2,495-3,426	39,213	39,213
Member Health Services:						
Staff Services Mgr II-Supv	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Staff Services Mgr I	2.1	3.0	3.0	5,079-6,127	203,514	206,677
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	64,027	64,278
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	230,176	235,565
Ret Prog Spec II-Tech	3.8	3.0	3.0	4,400-5,348	177,504	180,262
Ret Prog Spec I	5.4	6.0	6.0	2,817-4,446	279,395	283,190
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	42,915	45,061

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
LEAP	0.8	1.0	1.0	2,638-3,209	41,868	41,868
Benefit Prog Spec	0.6	1.0	1.0	2,280-3,209	39,708	39,708
Contract Administration:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	203,236	206,722
Ret Prog Spec II-Tech	2.9	3.0	3.0	4,400-5,348	162,915	170,903
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	108,542	113,967
Ret Prog Spec I	5.1	4.0	4.0	2,817-4,446	200,170	202,542
Staff Services Analyst-Gen	1.7	6.0	6.0	2,817-4,446	252,156	261,544
Benefit Prog Spec	3.5	3.0	3.0	2,280-3,209	113,787	113,787
Medicare Part D EMHS:						
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	159,132	167,083
Ret Prog Spec I	1.1	1.0	1.0	2,817-4,446	50,887	50,887
Medicare Programs Operations:						
Staff Services Mgr II-Suprvy	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
Ret Prog Spec II-Tech	0.9	2.0	2.0	4,400-5,348	106,119	111,426
Assoc Govtl Prog Analyst ¹	-	1.0	1.0	4,400-5,348	52,800	55,440
Ret Prog Spec I	5.3	4.5	4.5	2,817-4,446	212,888	218,441
Public Agency and Schools:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	131,166	134,222
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	161,876	169,966
Ret Prog Spec II-Tech	3.7	4.0	4.0	4,400-5,348	226,492	234,006
Ret Prog Spec I	2.7	3.0	3.0	2,817-4,446	131,818	135,863
Health Plan Receivables:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Govtl Prog Analyst ²	-	1.0	1.0	4,400-5,348	52,800	55,440
Ret Prog Spec II-Tech	2.4	4.0	4.0	4,400-5,348	201,494	211,565
Ret Prog Spec I	7.3	5.5	5.5	2,817-4,446	273,698	277,200
Totals	81.4	100.0	100.0	\$4,358,398	\$5,494,645	\$5,623,803
Customer Services Outreach Division						
Sacramento Regional Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,157	85,544
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	129,484	134,222
Ret Prog Spec II-Tech	6.7	7.0	7.0	4,400-5,348	383,360	399,670
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,588	42,267	42,267
Ret Prog Spec I	8.6	10.0	10.0	2,817-4,446	461,338	474,350
Benefit Prog Spec	0.2	-	-	2,280-3,209	-	-
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	5.0	5.0	5.0	4,400-5,348	300,641	303,434
Ret Prog Spec I	1.3	2.0	2.0	2,817-4,446	92,404	95,399
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Glendale Regional Office:						
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	139,476	140,254
Ret Prog Spec II-Suprv	0.2	-	-	4,622-5,576	-	-

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
Ret Prog Spec II-Tech	7.1	8.0	8.0	4,400-5,348	464,946	473,040
Sr Benefit Prog Spec	0.1	-	-	2,951-3,588	-	-
Ret Prog Spec I	2.9	2.0	2.0	2,817-4,446	94,364	94,527
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,209	37,929	37,929
Orange County Regional Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,400-5,348	237,393	240,083
Ret Prog Spec I	3.0	3.0	3.0	2,817-4,446	147,934	150,246
San Bernardino Regional Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	69,349	70,127
Ret Prog Spec II-Supvr	0.2	-	-	4,622-5,576	-	-
Ret Prog Spec II-Tech	5.7	6.0	6.0	4,400-5,348	348,289	359,047
Ret Prog Spec I	4.0	4.0	4.0	2,817-4,446	196,290	200,170
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	5.0	5.0	5.0	4,400-5,348	307,255	307,255
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	52,087	52,087
San Jose Regional Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Ret Prog Spec II-Tech	5.0	5.0	5.0	4,400-5,348	305,862	306,055
Ret Prog Spec I	2.9	3.0	3.0	2,817-4,446	135,578	137,270
Fresno Regional Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Ret Prog Spec II-Tech	4.1	5.0	5.0	4,400-5,348	280,898	291,641
Ret Prog Spec I	3.5	3.0	3.0	2,817-4,446	137,827	141,324
Customer Service and Education Division:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	100,309	100,309
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	169,936	171,088
Staff Services Mgr II-Suprvy	3.3	4.0	4.0	5,576-6,727	297,590	305,652
Staff Services Mgr I	14.1	15.0	15.0	5,079-6,127	994,584	1,022,801
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	286,893	298,562
Ret Prog Spec II-Tech	21.9	25.0	25.0	4,400-5,348	1,370,895	1,427,600
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Ret Prog Spec I	49.9	50.0	50.0	2,817-4,446	2,311,663	2,392,591
Benefit Prog Spec	16.7	20.0	20.0	2,280-3,209	724,367	736,465
Operations:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Associate Govtl Program Analyst	1.8	2.0	2.0	4,400-5,348	107,541	112,922
Retirement Prog Spec II-Tech	1.7	2.0	2.0	4,400-5,348	105,128	110,385
Retirement Program Spec I	13.0	12.0	12.0	2,817-4,446	528,793	555,227
Benefit Program Spec	1.6	2.0	2.0	2,280-3,209	75,147	76,787
Employer Contact Center:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	192,758	198,892
Ret Prog Spec II-Tech	3.3	5.0	5.0	4,400-5,348	264,100	277,312
Ret Prog Spec I	16.6	15.0	15.0	2,817-4,446	696,793	719,231

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
Employer Contact Health:						
Ret Prog Spec II-Tech	0.8	1.0	1.0	4,400-5,348	51,678	54,266
Ret Prog Spec I	1.8	1.0	1.0	2,817-4,446	47,894	50,283
Constituent Relations Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,312	94,312
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,576-6,727	135,334	142,104
Ret Prog Spec II-Tech	-	1.0	1.0	4,400-5,348	59,757	61,211
Administration:						
Staff Services Mgr III	2.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	4.3	3.0	3.0	5,079-6,127	210,381	210,381
Assoc Govtl Prog Analyst	12.9	7.0	7.0	4,400-5,348	388,062	406,210
Ret Prog Spec II-Tech	8.6	8.0	8.0	4,400-5,348	465,013	479,067
Ret Prog Spec I	2.5	3.0	3.0	2,817-4,446	123,561	129,742
Office Technician-Typing	3.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals,	282.5	286.0	286.0	\$14,516,404	\$15,301,335	\$15,721,407
Benefit Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,312	94,312
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Retirement Processing:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	2.1	2.0	2.0	5,079-6,127	133,929	137,120
Ret Prog Spec II-Supvr	5.8	5.0	5.0	4,622-5,576	294,739	305,806
Ret Prog Spec II-Tech	4.6	10.0	10.0	4,400-5,348	536,951	563,797
Sr Benefit Prog Spec	3.0	3.0	3.0	2,951-3,588	121,204	122,978
Ret Prog Spec I	30.8	36.0	36.0	2,817-4,446	1,554,751	1,618,437
Benefit Prog Spec	4.2	3.5	3.5	2,280-3,209	128,607	130,231
Community Property Disposition Processing:						
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Ret Prog Spec I	2.5	3.0	3.0	2,817-4,446	129,427	133,819
Systems Resolution and Maintenance:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	4.6	5.0	5.0	4,400-5,348	276,223	286,812
Disability Retirement:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Staff Services Mgr I	5.8	6.0	6.0	5,079-6,127	414,645	420,055
Ret Prog Spec II-Tech	25.3	26.0	26.0	4,400-5,348	1,559,900	1,574,428
Associate Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	182,881	183,633
Ret Prog Spec I	7.0	7.0	7.0	2,817-4,446	341,698	349,782
Benefit Prog Spec	3.5	4.0	4.0	2,280-3,209	137,866	142,600
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Death Benefits:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	210,381	210,381
Ret Prog Spec II-Supvr	5.0	5.0	5.0	4,622-5,576	307,428	314,183
Ret Prog Spec II-Tech	12.4	14.0	14.0	4,400-5,348	781,062	812,488

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
Sr Benefit Prog Spec	5.3	6.0	6.0	2,951-3,588	227,015	234,343
Ret Prog Spec I	21.4	24.0	24.0	2,817-4,446	1,054,170	1,093,886
Benefit Prog Spec	17.9	17.5	17.5	2,280-3,209	584,960	608,064
Training & Development Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	3.4	5.0	5.0	4,400-5,348	278,168	289,013
Administrative Support:						
Staff Services Mgr I	3.3	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	3.0	5.0	5.0	4,400-5,348	276,381	287,131
Ret Prog Spec I	1.4	5.0	5.0	2,817-4,446	220,454	229,062
Program Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	113,323	118,985
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,480	98,974
Office Technician-General	0.9	1.0	1.0	2,638-3,209	32,232	33,840
Forms & Roll Administration:						
Staff Services Manager I	0.6	1.0	1.0	5,079-6,127	63,290	66,457
Ret Prog Spec II-Tech	0.9	1.0	1.0	4,400-5,348	54,984	57,731
Ret Prog Spec I	1.6	2.0	2.0	2,817-4,446	87,513	89,806
Benefit Prog Spec	4.8	5.5	5.5	2,280-3,209	196,141	198,451
Warrant and Roll Administration:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Ret Prog Spec II-Tech	1.5	2.0	2.0	4,400-5,348	115,424	118,942
Sr Benefit Prog Spec	4.2	4.0	4.0	2,951-3,588	161,613	166,892
Ret Prog Spec I	3.1	3.0	3.0	2,817-4,446	138,497	141,221
Benefit Prog Spec	1.5	2.0	2.0	2,280-3,209	71,364	72,977
Mainframe & Database Automation Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Ret Prog Spec II-Tech	6.6	7.0	7.0	4,400-5,348	394,815	405,376
Totals	<u>225.2</u>	<u>249.5</u>	<u>249.5</u>	<u>\$11,081,185</u>	<u>\$12,634,455</u>	<u>\$12,976,988</u>
Totals, Customer Services and Support	800.6	868.5	868.5	\$41,026,326	\$45,895,148	\$47,157,425
General Counsel Function						
Legal Office:						
General Counsel	0.1	1.0	1.0	22,000-23,099	255,769	268,548
C.E.A. V	1.9	1.0	1.0	9,544-10,520	153,154	153,154
Asst Chief Counsel	2.8	3.0	3.0	8,930-10,043	360,220	365,584
Staff Counsel IV	9.6	9.0	9.0	8,486-10,477	1,077,985	1,079,192
Staff Counsel III-Spec	6.2	9.0	9.0	7,682-9,478	949,678	961,590
Staff Services Mgr II-Supv	0.6	1.0	1.0	5,576-6,727	74,190	76,995
Staff Services Mgr II	0.8	2.0	2.0	5,079-6,127	121,896	127,992
Staff Counsel	4.3	4.0	4.0	4,674-7,828	312,489	327,718
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,348	324,480	339,784
Adm Asst II	0.6	1.0	1.0	4,400-5,349	51,830	54,421
Legal Support Supvr I	0.5	1.0	1.0	3,507-4,264	47,156	48,804
Legal Assistant	2.0	2.0	2.0	3,386-4,116	93,933	94,220
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Legal Secretary	3.5	5.0	5.0	3,038-3,878	193,464	200,922

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
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	82,750	86,460
Supvng Special Investigator I	2.0	3.0	3.0	5,369-6,802	239,651	243,089
Investigator	7.3	8.0	8.0	3,902-5,631	516,071	522,778
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,686	50,887
Totals	51.0	59.0	59.0	\$4,206,143	\$4,951,139	\$5,047,875
Office of Audit Services:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	94,300	94,300
Supvng Management Auditor	2.1	3.0	3.0	6,779-7,847	260,976	265,044
Sr Prog Evaluator Spec-Info Systems	0.6	1.0	1.0	5,857-7,474	85,268	85,544
Sr Prog Evaluator	3.0	3.0	3.0	5,576-7,063	242,520	242,520
St Prog Evaluator Spec-Info Systems	2.5	2.0	2.0	5,332-6,806	155,798	155,798
Staff Management Auditor	2.0	2.0	2.0	5,079-6,434	134,589	137,637
Prog Evaluator Spec-Info Systems	1.0	2.0	2.0	4,837-6,173	128,698	131,602
Staff Prog Evaluator	7.8	8.0	8.0	4,833-6,168	557,871	561,669
Assoc Prog Evaluator	16.7	19.0	19.0	4,619-5,897	1,210,266	1,235,201
Prog Evaluator	4.5	4.0	4.0	3,106-4,903	205,866	215,435
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	36,597	38,432
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,061	47,316
Totals	43.1	47.0	47.0	\$2,806,065	\$3,157,810	\$3,210,498
Totals, General Counsel Function	94.1	106.0	106.0	\$7,012,208	\$8,108,949	\$8,258,373
Investment Operations						
Executive:						
Chief Investment Officer	1.0	1.0	1.0	31,667-47,583	429,210	429,210
Chief Operating Investment Officer	1.0	1.0	1.0	18,417-25,750	290,909	290,901
Senior Portfolio Manager, PERS	-	1.0	1.0	14,916-22,333	179,000	179,000
Investment Officer III	1.1	2.0	2.0	7,794-9,023	196,086	201,478
Adm Asst II	2.1	2.0	2.0	4,400-5,348	120,811	122,308
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Totals	6.0	8.0	8.0	\$949,156	\$1,252,256	\$1,260,949
Corporate Governance:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	255,618	255,618
Portfolio Mgr	1.0	1.0	1.0	10,500-13,667	155,605	163,386
Investment Officer III	1.8	3.0	3.0	7,794-9,023	289,729	299,054
Investment Officer II	3.2	4.0	4.0	5,831-7,087	297,800	308,016
Investment Officer I	3.0	2.0	2.0	3,185-5,874	123,818	129,747
Staff Services Analyst-Gen	0.2	1.0	1.0	2,686-3,264	36,324	38,136
Totals	10.2	12.0	12.0	\$993,802	\$1,158,894	\$1,193,957
Administration:						
C.E.A. III	1.0	1.0	1.0	7,815-8,616	103,285	103,285
Staff Services Mgr III	1.9	2.0	2.0	6,779-7,474	166,014	171,033
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	74,076	77,780
Investment Officer II-Ret Sys	-	2.0	2.0	5,831-7,087	139,944	146,952
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,576-6,727	150,250	153,558
Staff Services Mgr I	4.1	5.0	5.0	5,079-6,127	315,321	327,026
Assoc Govtl Prog Analyst	10.5	11.0	11.0	4,400-5,348	604,349	628,457
Staff Services Analyst-Gen	2.8	5.0	5.0	2,817-4,446	186,719	196,062
Management Services Techn	1.0	1.0	1.0	2,495-3,426	36,915	38,749
Totals	23.2	30.0	30.0	\$1,350,078	\$1,776,873	\$1,842,902

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
External Equity:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	199,071	209,020
Portfolio Mgr	3.0	3.0	3.0	10,500-13,667	462,148	485,247
Investment Officer III	4.8	5.0	5.0	7,794-9,023	514,281	521,494
Investment Officer II	1.2	2.0	2.0	5,831-7,087	142,956	146,046
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Investment Officer I	2.2	2.0	2.0	3,185-5,874	131,258	134,462
Totals	13.2	14.0	14.0	\$1,392,441	\$1,495,451	\$1,542,006
Global Equity:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	318,474	334,395
Sr Portfolio Mgr	1.0	2.0	2.0	14,500-20,250	736,380	773,185
Portfolio Mgr	4.9	5.0	5.0	10,500-13,667	407,435	418,854
Investment Officer III	3.0	4.0	4.0	7,794-9,023	390,874	395,763
Investment Officer II	3.2	2.0	2.0	5,831-7,087	166,219	166,482
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Adm Assistant I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	76,526	76,526
Totals	18.5	20.0	20.0	\$2,036,092	\$2,292,754	\$2,363,743
Asset Allocation/Risk Management:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	341,727	358,808
Sr Portfolio Mgr	1.0	2.0	2.0	14,500-20,250	384,196	403,395
Portfolio Mgr	2.0	3.0	3.0	10,500-13,667	452,024	474,626
Investment Officer III	2.0	2.0	2.0	7,794-9,023	203,423	206,548
Investment Officer II	2.0	2.0	2.0	5,831-7,087	160,944	162,230
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	116,073	118,820
Adm Asst I	1.0	1.0	1.0	3,658-4,652	46,353	48,673
Investment Officer I	1.0	1.0	1.0	3,185-5,874	67,231	67,231
Totals	11.7	14.0	14.0	\$1,413,048	\$1,771,971	\$1,840,331
Fixed Income:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	350,131	367,633
Sr Portfolio Mgr	3.0	3.0	3.0	14,500-20,250	722,368	745,696
Portfolio Mgr	9.1	11.0	11.0	10,500-13,667	1,729,632	1,788,543
Investment Officer III	12.2	15.0	15.0	7,794-9,023	1,490,824	1,519,555
Investment Officer II	11.6	10.0	10.0	5,831-7,087	784,115	799,172
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Exec Secretary II	1.6	2.0	2.0	3,288-3,996	83,851	85,762
Investment Officer I	1.7	3.0	3.0	3,185-5,874	179,695	185,584
Totals	41.2	46.0	46.0	\$4,949,096	\$5,391,503	\$5,542,832
Performance & Operations:						
Senior Portfolio Manager, PERS	-	1.0	1.0	14,916-22,333	\$179,000	\$187,950
Portfolio Mgr	1.0	2.0	2.0	10,500-13,667	258,197	271,112
Investment Officer III	2.0	5.0	5.0	7,794-9,023	470,617	484,079
Investment Officer II	14.0	16.0	16.0	5,831-7,087	1,211,629	1,248,867
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	42,008	44,106
Investment Officer I	13.0	14.0	14.0	3,185-5,874	863,081	884,668
Office Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	31.0	40.0	40.0	\$2,174,918	\$3,056,764	\$3,154,622

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
Real Estate:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	330,443	346,962
Sr Portfolio Mgr	1.8	2.0	2.0	14,500-20,250	390,353	400,907
Portfolio Mgr	7.0	7.0	7.0	10,500-13,667	1,156,354	1,193,994
Investment Officer III	8.2	8.0	8.0	7,794-9,023	832,506	837,018
Investment Officer II	5.7	7.0	7.0	5,831-7,087	533,600	548,784
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	97,239	98,569
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Investment Officer I	6.0	5.0	5.0	3,185-5,874	302,120	309,661
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	89,030	93,483
Office Techn-Typing	3.0	2.0	2.0	2,686-3,264	64,464	67,684
Totals	37.6	38.0	38.0	\$3,783,669	\$3,883,236	\$3,986,001
Alternative Investment Management:						
Sr Investment Officer	0.2	1.0	1.0	20,750-30,083	357,675	373,890
Sr Portfolio Mgr	3.4	3.0	3.0	14,500-20,250	538,974	548,020
Portfolio Mgr	4.7	7.0	7.0	10,500-13,667	981,691	1,030,769
Investment Officer III	0.8	1.0	1.0	7,794-9,023	92,927	97,572
Investment Officer II	5.0	5.0	5.0	5,831-7,087	384,456	393,569
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	0.9	1.0	1.0	3,658-4,652	50,887	50,887
Investment Officer I	3.2	3.0	3.0	3,185-5,874	183,772	189,598
Exec Secretary I	1.2	1.0	1.0	3,020-3,672	37,211	39,069
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	86,215	88,985
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	63,658	66,839
Totals	23.2	28.0	28.0	\$2,667,077	\$2,900,393	\$3,004,765
Affiliate Funds:						
Portfolio Mgr	-	1.0	1.0	10,500-13,667	126,000	132,300
Investment Officer III	-	2.0	2.0	7,794-9,023	202,215	206,895
Investment Officer II	-	3.0	3.0	5,831-7,087	228,299	235,158
Totals	-	6.0	6.0	-	\$556,514	\$574,353
Inflation Linked Asset Class:						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	14,500-20,250	228,149	239,556
Portfolio Manager, PERS	1.0	2.0	2.0	10,500-13,667	305,982	313,522
Investment Officer III	2.0	2.0	2.0	7,794-9,023	192,853	197,335
Investment Officer II-Ret Sys	0.7	1.0	1.0	5,831-7,087	69,972	73,476
Totals	4.7	6.0	6.0	\$642,154	\$796,956	\$823,889
Totals, Investment Operations	220.5	262.0	262.0	\$22,351,531	\$26,333,565	\$27,130,350
Benefit Program, Policy and Planning						
Office of Long Term Care:						
Research Program Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	51,830	54,421
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	88,151	92,561
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,358	37,358
Totals	4.3	6.0	6.0	\$221,094	\$311,174	\$321,355
Office of Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	9,398-12,570	143,871	143,871

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. II	0.9	1.0	1.0	7,815-8,616	89,825	89,825
Staff Services Mgr III	1.9	2.0	2.0	6,779-7,474	166,690	170,749
Pharmaceutical Consultant II-Spec	0.9	1.0	1.0	5,673-7,815	68,076	71,484
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Research Program Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	278,388	280,508
Nurse Consultant I	1.0	2.0	2.0	4,998-6,399	146,458	146,480
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Health Program Spec I	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	119,706	122,477
Assoc Govtl Prog Analyst	11.7	13.0	13.0	4,400-5,348	754,593	775,078
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	43,788	45,977
Totals	29.8	34.0	34.0	\$1,986,053	\$2,272,814	\$2,311,048
Office of Health Policy and Program Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Health Prog Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr III	1.5	1.0	1.0	6,779-7,474	94,088	94,088
Research Manager II	3.3	4.0	4.0	5,576-6,727	307,976	307,980
Research Prog Spec II-GIS	0.7	1.0	1.0	5,309-6,451	73,836	73,836
Research Prog Spec II	5.4	8.0	8.0	5,309-6,451	549,355	562,896
Staff Services Mgr I	2.1	2.0	2.0	5,079-6,127	140,254	140,254
Research Prog Spec I	7.7	8.0	8.0	4,833-5,874	537,595	537,848
Research Analyst II-Gen	5.0	5.0	5.0	4,619-5,616	309,112	314,500
Assoc Govtl Prog Analyst	5.3	2.0	2.0	4,400-5,348	109,641	115,122
Research Writer	0.8	1.0	1.0	4,400-5,348	61,211	61,211
Exec Secretary II	1.6	1.0	1.0	3,288-3,996	45,737	45,737
Ret Prog Spec I	1.2	1.0	1.0	2,817-4,446	50,887	50,887
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	42,741	44,878
Medicare D HPPS:						
Research Program Specialist I	0.9	1.0	1.0	4,833-5,874	67,231	67,231
Research Analyst II-Gen	0.6	1.0	1.0	4,619-5,616	53,980	56,681
Total	37.7	39.0	39.0	\$2,438,626	\$2,633,451	\$2,667,024
Policy Administration:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	85,489	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	1.7	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	8.3	7.0	7.0	4,400-5,348	395,026	408,828
Total	11.9	10.0	10.0	\$707,387	\$627,637	\$641,494
Office of Policy and Program Development:						
C.E.A. V	-	1.0	1.0	-	74,076	74,076
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	73,265	73,265
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	221,508	221,508
Research Program Specialist I	1.5	2.0	2.0	4,833-5,874	131,588	134,462
Research Analyst II-Gen	1.2	1.0	1.0	4,619-5,616	64,278	64,278
Totals	7.7	9.0	9.0	\$543,144	\$650,259	\$653,133
Totals, Benefit Program Policy and Planning	91.4	98.0	98.0	\$5,896,304	\$6,495,335	\$6,594,054
Temporary Help	146.6	103.4	71.4	(8,567,247)	6,649,417	4,519,917

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	-	-	-	(2,090,321)	1,495,248	1,495,248
PLP Adjustments	-	-	-	-	4,471,753	7,112,793
TOTALS, AUTHORIZED POSITIONS	2,291.7	2,471.4	2,439.4	\$147,009,788	\$167,115,752	\$171,228,987
<i>Regular/Ongoing Positions</i>	<i>2,145.1</i>	<i>2,368.0</i>	<i>2,368.0</i>	<i>136,352,220</i>	<i>158,971,087</i>	<i>165,213,822</i>
<i>Temporary Help</i>	<i>146.6</i>	<i>103.4</i>	<i>71.4</i>	<i>8,567,247</i>	<i>6,649,417</i>	<i>4,519,917</i>
<i>Overtime</i>	-	-	-	<i>2,090,321</i>	<i>1,495,248</i>	<i>1,495,248</i>

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

² 1.0 position 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
Executive Branch						
Chief Exec Officer	1.0	1.0	1.0	\$20,000-26,250	\$300,447	\$315,000
C.E.A. V	0.9	1.0	1.0	9,544-13,381	125,238	131,304
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,404	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	0.2	1.0	1.0	3,658-4,652	41,868	46,091
Executive Assistant	0.6	-	-	3,288-3,996	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,817	34,972
Temporary Help	0.1	0.1	0.1	(7,200)	12,100	12,100
Totals, Executive Branch	4.7	6.1	6.1	\$534,267	\$634,674	\$668,431
Vacancy Pool Administration						
Portfolio Mgr	-	1.0	1.0	12,083-16,250	170,004	178,498
Investment Off III	-	4.0	4.0	7,794-9,023	403,608	423,812
Investment Off II	-	5.0	5.0	5,831-7,087	387,540	406,915
Research Prog Spec II	-	1.0	1.0	5,309-6,451	70,560	74,088
Pension Prog Mgr I	-	1.0	1.0	5,114-6,170	67,704	71,089
Assoc Pension Prog Analyst	-	5.0	5.0	4,400-5,348	292,440	307,060
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	43,578	45,757
Totals, Vacancy Pool Administration	0.0	18.0	18.0	-	\$1,435,434	\$1,507,219
General Counsel						
General Counsel	1.0	1.0	1.0	14,167-20,000	171,684	180,000
Asst Chief Counsel	0.4	1.0	1.0	8,930-10,043	116,999	120,516
Staff Counsel IV	-	1.0	1.0	8,486-10,477	101,832	106,924
Staff Counsel III-Spec	2.6	4.0	4.0	7,682-9,478	369,550	401,911
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	93,705	98,244
Systems Software Spec III-Tech	0.2	1.0	1.0	6,110-7,796	86,038	93,552
Systems Software Spec II-Tech	0.8	-	-	5,561-7,097	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	72,392
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	77,592
Systems Software Spec I-Tech	0.9	1.0	1.0	5,064-6,465	60,708	66,727
Staff Counsel	4.7	4.0	4.0	4,674-7,828	248,742	270,699
Sr Legal Analyst	4.6	5.0	5.0	4,619-5,616	315,406	333,740
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	67,323	70,584
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	56,736	62,396
Legal Analyst	1.5	2.0	2.0	3,841-4,670	99,499	106,655
Adm Asst I	0.4	-	-	3,658-4,652	-	-
Legal Secretary	0.8	1.0	1.0	3,038-3,878	36,941	40,603
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,148	47,436
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Sr Legal Typist	1.0	2.0	2.0	2,589-3,516	77,927	83,661
Temporary Help	1.4	1.5	1.5	(90,816)	111,992	111,992
Overtime	-	-	-	(4,408)	1,500	1,500
Totals, General Counsel	25.9	30.5	30.5	\$1,649,132	\$2,203,864	\$2,347,124
Office of Audits						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	74,076	77,664
Supervising Mgmt Auditor	0.3	1.0	1.0	6,779-7,847	80,148	85,415
Sr Mgt Auditor	3.0	3.0	3.0	5,576-7,063	228,593	239,770
Staff Mgt Auditor-Spec	17.5	19.0	19.0	4,833-6,168	1,283,665	1,354,042
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	63,350	69,631
Research Analyst II-Gen	-	-	-	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
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	39,642	43,616
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Temporary Help	0.5	-	-	(32,128)	-	-
Overtime	-	-	-	(561)	-	-
Totals, Office of Audits	24.3	26.0	26.0	\$1,641,512	\$1,769,474	\$1,870,138
Financial Services						
Financial Services Management:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	98,364	103,128
Staff Services Mgr II-Suprv	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.7	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Exec Asst	0.4	1.0	1.0	3,288-3,996	45,676	47,952
Temporary Help	4.9	6.6	6.6	(322,147)	492,768	492,768
Overtime	-	-	-	(1,043)	1,000	1,000
Totals, Financial Services Management	7.7	8.6	8.6	\$199,876	\$637,808	\$644,848
Fiscal Planning:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,545	89,688
Staff Service Mgr II-Suprv	1.8	2.0	2.0	5,576-6,727	151,366	161,448
Staff Services Mgr I	1.8	1.0	1.0	5,079-6,127	63,824	70,152
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	74,007	77,592
Acctg Administrator I-Spec	0.4	1.0	1.0	5,065-6,467	66,940	70,488
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	64,267	67,392
Assoc Budget Analyst	2.1	3.0	3.0	4,400-5,348	174,544	185,640
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	166,993	180,525
Staff Services Analyst-Gen	2.5	1.5	1.5	2,817-4,446	72,633	77,689
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	37,359	39,168
Mgt Services Techn	0.8	-	-	2,495-3,426	-	-
Temporary Help	1.3	0.2	0.2	(88,933)	17,500	17,500
Overtime	-	-	-	(9,112)	-	-
Totals, Fiscal Planning	16.0	15.7	15.7	\$816,334	\$974,978	\$1,037,282
Facilities Management, Planning & Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Staff Service Mgr II-Suprv	1.0	2.0	2.0	5,576-6,727	143,907	150,982
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	210,927	219,440
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	77,592
Business Service Officer III	1.5	1.0	1.0	4,622-5,576	55,295	60,778
Assoc Govtl Prog Analyst	0.7	5.0	5.0	4,400-5,348	286,632	309,961
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,400-5,348	183,634	192,528
Business Service Officer I-Suprv	2.0	2.0	2.0	3,845-4,622	99,209	107,187
Business Service Officer I-Spec	0.7	1.0	1.0	3,658-4,446	51,456	53,352
Property Controller II	1.0	1.0	1.0	3,297-4,005	45,840	47,320
Staff Services Analyst-Gen	3.6	5.0	5.0	2,817-4,446	224,964	242,217
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	100,234	108,692
Mailing Mach Opr II	7.9	8.0	8.0	2,649-3,216	286,685	303,521
Office Techn-Gen	3.9	4.0	4.0	2,638-3,209	136,662	146,542
Business Service Asst-Spec	4.0	4.0	4.0	2,495-3,708	168,646	177,984
Mgt Services Techn	-	1.0	1.0	2,495-3,426	39,213	41,112
Stock Clerk	2.0	2.0	2.0	2,420-2,942	67,345	70,608
Mailing Mach Opr I	2.0	2.0	2.0	2,280-2,998	66,666	70,832
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,346	33,912

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	1.7	4.0	4.0	(110,234)	297,679	297,679
Overtime	-	-	-	(16,035)	12,500	12,500
Totals, Facilities Management, Planning & Services	43.0	54.0	54.0	\$1,830,483	\$2,682,463	\$2,828,131
Accounting:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,291	104,100
Asst Chief Financial Officer	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Acctg Administrator III	2.8	4.0	4.0	6,779-7,474	340,191	358,752
Investment Off II	1.2	2.0	2.0	5,831-7,087	137,547	151,227
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	153,989	161,448
Sr Adm Analyst-Acctg	2.6	3.0	3.0	5,576-6,727	220,040	234,047
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	71,997	77,412
Pension Prog Mgr I	1.0	1.0	1.0	5,114-6,170	70,620	74,040
Acctg Administrator I-Supvr	3.9	4.0	4.0	5,079-6,127	271,330	284,567
Staff Adm Analyst-Acctg	3.1	3.0	3.0	5,079-6,127	201,203	211,043
Acctg Administrator I-Spec	0.5	2.0	2.0	4,833-5,874	125,565	131,384
Pension Prog Supvr	2.0	2.0	2.0	4,654-5,616	128,557	134,784
Sr Acctg Officer-Supvr	0.7	-	-	4,622-5,576	-	-
Assoc Adm Analyst-Acctg	8.1	9.0	9.0	4,619-5,616	554,662	590,301
Assoc Acctg Analyst	6.2	7.0	7.0	4,619-5,616	440,435	470,663
Sr Acctg Officer-Spec	5.0	5.0	5.0	4,400-5,348	289,972	312,549
Assoc Pension Prog Analyst	1.1	1.0	1.0	4,400-5,348	58,304	64,176
Acctg Officer-Spec	13.7	13.0	13.0	3,841-4,670	659,778	713,662
Exec Asst	0.3	-	-	3,288-3,996	-	-
Accountant Trainee	1.9	2.0	2.0	3,240-3,751	77,950	85,739
Investment Off I	1.0	1.0	1.0	3,185-5,874	58,847	64,745
Exec Secretary I	0.3	-	-	3,020-3,672	-	-
Sr Pension Prog Rep	6.8	6.0	6.0	2,951-3,588	238,811	251,755
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	34,440	36,162
Pension Prog Analyst	2.7	3.0	3.0	2,817-4,446	138,389	152,260
Pension Prog Rep	3.0	3.0	3.0	2,280-3,209	109,024	115,524
Temporary Help	1.1	1.5	1.5	(74,231)	112,600	112,600
Overtime	-	-	-	(25,773)	25,000	25,000
Totals, Accounting	75.0	78.5	78.5	\$4,180,781	\$4,717,158	\$5,021,332
Totals, Financial Services	141.7	156.8	156.8	\$7,027,474	\$9,012,407	\$9,531,593
Human Resources Branch						
Human Resources & Organizational Develop:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Staff Services Mgr III	0.9	2.0	2.0	6,779-7,474	166,634	176,016
Staff Services Mgr II-Supvry	2.9	3.0	3.0	5,576-6,727	215,386	229,639
Research Mgr I-Gen	0.3	1.0	1.0	5,079-6,127	59,312	65,241
Staff Services Mgr I	6.7	6.0	6.0	5,079-6,127	416,527	441,144
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	67,392
Assoc Personnel Analyst	9.8	13.0	13.0	4,400-5,348	727,059	781,816
Assoc Govtl Prog Analyst	10.5	12.0	12.0	4,400-5,348	669,369	718,973
Sr Pers Spec	0.9	2.0	2.0	3,658-4,446	87,792	92,182
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	47,952
Staff Services Analyst-Gen	4.7	3.5	3.5	2,817-4,446	161,249	175,408
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	32,232	33,844
Pers Spec	2.4	3.0	3.0	2,602-4,067	118,361	127,778

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
Personnel Techn I	0.1	-	-	2,408-3,426	-	-
Temporary Help	0.9	0.2	0.2	(57,413)	13,100	13,100
Overtime	-	-	-	(20,674)	-	-
Totals, Human Resources Branch	45.4	50.7	50.7	\$2,514,034	\$2,942,883	\$3,144,365
Investments Branch						
Investments Branch Management:						
Chief Investment Off	1.0	1.0	1.0	22,917-30,417	343,368	360,000
Investment Director	5.9	6.0	6.0	14,167-20,000	1,223,318	1,282,572
Investment Ops Director	0.7	1.0	1.0	8,750-11,250	114,456	120,000
Overtime	-	-	-	(584)	-	-
Totals, Investments Branch Management	7.6	8.0	8.0	\$1,601,213	\$1,681,142	\$1,762,572
Investments Support:						
Portfolio Mgr	18.3	20.0	20.0	12,083-16,250	3,182,957	3,337,390
Investment Off III	17.7	20.0	20.0	7,794-9,023	1,996,504	2,120,791
Investment Off II	22.0	23.0	23.0	5,831-7,087	1,760,763	1,904,994
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,190	64,176
Adm Asst I	0.7	1.0	1.0	3,658-4,652	49,704	54,632
Exec Asst	2.3	2.0	2.0	3,288-3,996	89,441	93,841
Investment Off I	16.8	17.0	17.0	3,185-5,874	1,055,503	1,131,949
Exec Secretary I	3.0	3.0	3.0	3,020-3,672	122,336	130,260
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	132,582	145,823
Office Techn-Typing	2.2	2.0	2.0	2,686-3,264	71,989	77,254
Temporary Help	-	0.2	0.2	-	14,500	14,500
Overtime	-	-	-	-	3,000	3,000
Totals, Investments Support	86.8	92.2	92.2	\$7,691,971	\$8,538,469	\$9,078,610
Corporate Governance:						
Investment Director	1.0	1.0	1.0	14,167-20,000	190,764	200,004
Portfolio Mgr	1.0	1.0	1.0	12,083-16,250	160,524	168,300
Investment Off III	3.0	3.0	3.0	7,794-9,023	307,350	324,828
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,620	46,846
Investment Off I	2.0	2.0	2.0	3,185-5,874	137,228	140,976
Totals, Corporate Governance	8.0	8.0	8.0	\$802,312	\$838,486	\$880,954
Totals, Investments Branch	102.4	108.2	108.2	\$10,095,496	\$11,058,097	\$11,722,136
Benefits and Services						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	118,473	124,212
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	53,352
Totals, Benefits & Services Branch Management	2.0	2.0	2.0	\$165,797	\$169,360	\$177,564
Member Account Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Pension Prog Mgr III	0.2	1.0	1.0	6,826-7,526	82,491	90,312
Pension Prog Mgr II	1.8	2.0	2.0	5,616-6,775	152,996	162,600
Pension Prog Mgr I	6.6	7.0	7.0	5,114-6,170	461,009	493,019
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Pension Prog Analyst	15.8	18.0	18.0	4,400-5,348	993,465	1,087,749
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	44,064
Sr Pension Prog Rep	0.7	-	-	2,951-3,588	-	-
Pension Prog Analyst	30.9	37.0	37.0	2,817-4,446	1,679,031	1,791,657
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	31,945	35,113

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
Pension Prog Rep	3.0	5.0	5.0	2,280-3,209	159,356	168,742
Temporary Help	0.6	0.3	0.3	(40,900)	20,000	20,000
Overtime	-	-	-	(15,357)	28,000	28,000
Totals, Member Account Services	63.3	74.3	74.3	\$3,189,069	\$3,804,365	\$4,082,847
Service Retirement:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,526	81,835	89,949
Pension Prog Mgr II	1.4	2.0	2.0	5,616-6,775	141,872	152,062
Pension Prog Mgr I	5.2	5.0	5.0	5,114-6,170	306,415	336,947
Research Prog Spec I	0.5	1.0	1.0	4,833-5,874	67,231	70,488
Pension Prog Supvr	1.8	3.0	3.0	4,654-5,616	173,510	190,798
Assoc Pension Prog Analyst	17.2	19.0	19.0	4,400-5,348	1,074,840	1,171,225
Sr Pension Prog Rep	3.3	3.0	3.0	2,951-3,588	114,653	122,222
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	42,417	46,667
Pension Prog Analyst	17.3	19.0	19.0	2,817-4,446	869,270	940,508
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	37,359	39,168
Pension Prog Rep	2.1	2.0	2.0	2,280-3,209	73,458	77,016
Temporary Help	0.6	-	-	(41,700)	-	-
Overtime	-	-	-	(25,067)	1,000	1,000
Totals, Service Retirement	52.8	58.0	58.0	\$2,662,105	\$3,082,476	\$3,341,442
Disability & Survivor Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,526	89,555	90,312
Pension Prog Mgr II	2.0	2.0	2.0	5,616-6,775	155,088	162,600
Pension Prog Mgr I	6.0	8.0	8.0	5,114-6,170	535,323	570,671
Pension Prog Supvr	3.3	3.0	3.0	4,654-5,616	176,953	193,570
Assoc Pension Prog Analyst	11.7	17.0	17.0	4,400-5,348	931,674	1,011,658
Sr Pension Prog Rep	5.7	5.0	5.0	2,951-3,588	195,908	209,124
Pension Prog Analyst	24.6	23.0	23.0	2,817-4,446	998,245	1,087,195
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,622	75,736
Pension Prog Rep	13.1	16.0	16.0	2,280-3,209	500,208	539,770
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,346	33,912
Temporary Help	0.6	-	-	(42,523)	-	-
Overtime	-	-	-	(18,320)	15,000	15,000
Totals, Disability & Survivor Services	72.0	79.0	79.0	\$3,305,601	\$3,799,538	\$4,092,940
Customer Service:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Pension Prog Mgr III	1.8	2.0	2.0	6,826-7,526	167,338	180,624
Pension Prog Mgr II	0.2	-	-	5,616-6,775	-	-
Pension Prog Mgr I	4.8	5.0	5.0	5,114-6,170	334,925	357,467
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Pension Prog Supvr	6.3	7.0	7.0	4,654-5,616	434,225	461,140
Assoc Pension Prog Analyst	5.8	10.0	10.0	4,400-5,348	546,053	594,782
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	163,735	177,493
Sr Pension Prog Rep	5.9	6.0	6.0	2,951-3,588	243,769	252,463
Pension Prog Analyst	22.1	23.0	23.0	2,817-4,446	1,023,436	1,102,313
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,446	98,699	105,934
Pension Prog Rep	16.0	20.0	20.0	2,280-3,209	659,390	709,748
Temporary Help	0.5	-	-	(34,112)	-	-

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	-	-	-	(24,362)	11,000	11,000
Totals, Customer Service	70.6	80.0	80.0	\$3,299,077	\$3,851,313	\$4,129,880
Service Retirement/Medi-Cal Insurance Deduct:						
Assoc Pension Prog Analyst	0.6	-	-	4,400-5,348	-	-
Pension Prog Analyst	0.8	2.0	2.0	2,817-4,446	88,830	97,647
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Overtime	-	-	-	(150)	-	-
Totals, Service Retirement/Medi-Cal Insurance Deduct	2.0	2.0	2.0	\$88,167	\$88,830	\$97,647
Totals, Benefits and Services	262.7	295.3	295.3	\$12,709,816	\$14,795,882	\$15,922,320
Enterprise Initiatives and Technology (EIT) Branch						
EIT Branch Management:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	119,268
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	113,712
Admin Asst I	1.0	1.0	1.0	3,658-4,652	48,633	53,537
Totals, EIT Branch Management	3.0	3.0	3.0	\$262,949	\$270,850	\$286,517
Information Technology Services:						
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	207,372	217,416
DP Mgr III	4.0	4.0	4.0	7,118-8,239	383,768	395,472
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	93,705	98,244
Systems Software Spec III-Tech	0.9	2.0	2.0	6,110-7,796	172,961	187,104
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	89,580
DP Mgr II	4.6	5.0	5.0	5,849-7,464	417,490	447,840
Systems Software Spec II-Suprvy	3.0	3.0	3.0	5,839-7,453	255,913	268,308
Sr Programmer Analyst-Spec	7.9	8.0	8.0	5,571-7,109	650,932	682,464
Sr Info Systems Analyst-Spec	5.6	6.0	6.0	5,571-7,109	478,252	504,665
Systems Software Spec II-Tech	19.4	21.0	21.0	5,561-7,097	1,670,341	1,763,717
DP Mgr I	3.0	4.0	4.0	5,318-6,789	283,688	302,647
Staff Programmer Analyst-Spec	1.1	1.0	1.0	5,065-6,466	70,100	77,049
Staff Info Systems Analyst-Spec	24.9	26.0	26.0	5,065-6,466	1,850,638	1,957,194
Systems Software Spec I-Tech	3.2	5.0	5.0	5,064-6,465	349,235	372,116
Assoc Info Systems Analyst-Spec	19.5	20.0	20.0	4,619-5,897	1,272,200	1,361,206
Assoc Systems Software Spec-Tech	0.4	1.0	1.0	4,611-5,882	59,374	65,297
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	112,232	120,309
Asst Info Systems Analyst	5.0	5.0	5.0	3,106-4,903	257,843	275,867
Staff Services Analyst-Gen	2.0	1.0	1.0	2,817-4,446	43,148	47,436
Temporary Help	0.7	5.5	5.5	(48,622)	412,753	412,753
Overtime	-	-	-	(130,121)	394,694	394,694
Totals, Information Technology Services	110.5	123.5	123.5	\$7,866,165	\$9,522,080	\$10,041,378
Project Management:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	71,479	78,657
Staff Info Systems Analyst-Spec	6.5	8.0	8.0	5,065-6,466	553,527	583,721
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	51,461	56,595
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,187	37,619
Temporary Help	-	0.5	0.5	-	36,600	36,600
Overtime	-	-	-	(11,122)	2,598	2,598
Totals, Project Management	10.9	13.5	13.5	\$749,383	\$929,582	\$984,226
Totals, Enterprise Initiatives and Technology Branch	124.4	140.0	140.0	\$8,878,497	\$10,722,512	\$11,312,121

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
Plan Design and Communication						
Plan Design & Communication Branch Mgt:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	120,408	126,240
Pension Prog Mgr II	1.0	1.0	1.0	5,616-6,775	77,544	81,300
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,075	62,781
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Overtime	-	-	-	(1,517)	3,500	3,500
Totals, Plan Design & Communication Branch Mgt	4.0	4.0	4.0	\$306,702	\$319,738	\$337,997
Communications:						
C.E.A. II	0.4	-	-	7,815-8,616	-	-
Info Officer III	0.1	1.0	1.0	7,110-7,838	89,711	94,056
Staff Svcs Mgr II-MgrI	2.0	2.0	2.0	6,173-6,808	155,844	163,392
Info Officer II	2.6	3.0	3.0	5,312-6,409	209,554	220,747
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,681	69,995
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	67,231	70,488
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	282,025	304,402
Info Officer I-Spec	3.4	4.0	4.0	4,400-5,348	244,628	256,476
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,176	63,708
Graphic Designer II	0.5	1.0	1.0	3,705-4,503	44,460	46,683
TV Asst	1.0	1.0	1.0	3,658-4,446	48,083	52,933
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	39,384	43,347
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	31,945	35,113
Temporary Help	0.2	-	-	(16,219)	-	-
Totals, Communications	19.7	22.0	22.0	\$1,140,506	\$1,336,722	\$1,421,340
Governmental Affairs & Program Analysis:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,616	103,392
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	85,252	89,688
Research Mgr II-Gen	1.5	1.0	1.0	5,576-6,727	66,912	70,258
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	132,774	142,400
Research Prog Spec I	1.9	2.0	2.0	4,833-5,874	128,050	137,338
Research Analyst II-Gen	1.1	1.0	1.0	4,619-5,616	59,323	65,255
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,423	128,352
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	39,934	41,868
Temporary Help	0.2	-	-	(14,618)	-	-
Overtime	-	-	-	(2,886)	1,000	1,000
Totals, Governmental Affairs & Program Analysis	11.5	11.0	11.0	\$749,726	\$734,284	\$779,551
Active Financial Choices:						
Pension Prog Mgr I	1.0	1.0	1.0	5,114-6,170	70,620	74,040
Assoc Pension Prog Analyst	4.0	7.0	7.0	4,400-5,348	390,746	420,566
Pension Prog Analyst	1.0	1.0	1.0	2,817-4,446	44,154	48,599
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,739	39,168
Overtime	-	-	-	(1,755)	12,000	12,000
Totals, Active Financial Choices	7.0	10.0	10.0	\$360,645	\$553,259	\$594,373
Actuarial Resources:						
System Actuary	1.0	1.0	1.0	11,250-14,583	139,934	146,712
Research Prog Spec I	1.5	2.0	2.0	4,833-5,874	134,462	140,976
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,495	59,910
Temporary Help	0.3	-	-	(21,253)	-	-

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, Actuarial Resources	4.3	4.0	4.0	\$318,217	\$328,891	\$347,598
Client Outreach & Guidance:						
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,526	88,487	90,312
C.E.A. I	0.0	1.0	1.0	6,173-7,838	74,076	77,664
Pension Prog Mgr II	2.5	3.0	3.0	5,616-6,775	224,351	238,760
Pension Prog Mgr I	4.0	5.0	5.0	5,114-6,170	328,799	348,299
Pension Prog Supvr	1.0	1.0	1.0	4,654-5,616	64,259	67,392
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	64,548	67,392
Assoc Pension Prog Analyst	17.3	23.0	23.0	4,400-5,348	1,298,159	1,393,487
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	275,164	296,932
Sr Pension Prog Rep	0.0	2.0	2.0	2,951-3,588	70,824	74,366
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	132,399	145,666
Pension Prog Analyst	7.0	6.0	6.0	2,817-4,446	264,043	288,600
Pension Prog Rep	1.0	1.0	1.0	2,280-3,209	30,613	33,694
Temporary Help	5.0	0.4	0.4	(342,096)	28,000	28,000
Overtime	-	-	-	(13,664)	12,000	12,000
Totals, Client Outreach & Guidance	46.7	52.4	52.4	\$2,261,012	\$2,955,722	\$3,162,564
Glendale Office:						
Assoc Pension Prog Analyst	0.0	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Glendale Office	0.0	1.0	1.0	-	\$52,800	\$55,440
Health Benefits Research:						
Research Prog Spec I	0.9	1.0	1.0	4,833-5,874	61,071	67,127
Temporary Help	0.4	-	-	(26,151)	-	-
Totals, Health Benefits Research	1.3	1.0	1.0	\$53,656	\$61,071	\$67,127
Totals, Plan Design and Communication	94.5	105.4	105.4	\$5,190,464	\$6,342,487	\$6,765,990
PLP Adjustments	-	-	-	-	1,605,656	-
TOTALS, AUTHORIZED POSITIONS	826.0	937.0	937.0	\$51,974,499	\$62,523,370	\$64,791,437
<i>Regular/Ongoing Positions</i>	<i>805.0</i>	<i>916.0</i>	<i>916.0</i>	<i>50,240,692</i>	<i>60,429,986</i>	<i>62,698,053</i>
<i>Temporary Help</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>	<i>1,411,296</i>	<i>1,569,592</i>	<i>1,569,592</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>322,511</i>	<i>523,792</i>	<i>523,792</i>