

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board of Accountancy						
Board Member (15)	-	-	-	\$100/day	\$10,000	\$10,000
Committee Member	-	-	-	100/day	11,000	11,000
Exec Ofcr	1.0	1.0	1.0	8,783-9,502	114,024	114,024
Staff Svcs Mgr III	1.7	1.0	1.0	6,779-7,474	86,874	89,340
C.E.A. I	1.0	1.0	1.0	6,173-13,381	103,392	103,392
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	72,829	76,474
Supvng Investigative Certified Pub Accountant	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I ¹	4.8	6.0	5.0	5,079-6,127	407,068	354,814
Investigative Certified Pub Accountant	5.2	7.0	7.0	5,076-6,168	499,962	506,461
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	136,008	139,268
Assoc Prog Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,190	70,762
Assoc Govtl Prog Analyst ¹	15.5	16.5	15.5	4,400-5,348	1,012,060	977,252
Bus Svc Ofc I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	46,476	48,800
Staff Svcs Analyst-Gen	18.1	19.0	19.0	2,817-4,446	940,304	960,266
Ofc Techn-Typing	16.1	17.4	17.4	2,686-3,264	628,767	643,971
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing ²	1.0	1.0	-	2,143-2,826	30,500	-
Exam Proctor	2.1	-	-	(48,611)	-	-
Temporary Help	4.3	4.9	4.9	(125,836)	4,033	4,033
Overtime	-	-	-	(47,512)	-	-
Totals, Board of Accountancy	80.4	84.8	81.8	\$4,388,334	\$4,503,175	\$4,439,545
California Architects Board						
Architectural Examiners:						
Board Member (10)	-	-	-	100/day	10,036	10,036
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	181,152	183,792
Staff Svcs Analyst-Gen	4.9	6.0	6.0	2,817-4,446	306,626	308,574
Ofc Techn-Typing	8.5	12.8	12.8	2,686-3,264	452,632	469,046
Exam Proctor	-	0.1	0.1	-	-	-
Totals, Architectural Examiners	18.7	24.9	24.9	\$943,699	\$1,199,890	\$1,220,892
Landscape Architects-Technical Committee:						
Committee Member (5)	-	-	-	100/day	2,759	2,759
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,817-4,446	144,132	146,446
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Exam Proctor	-	0.5	0.5	-	-	-
Temporary Help	0.4	-	-	(6,970)	-	-
Totals, Landscape Architects-Technical Committee	4.8	5.5	5.5	\$239,014	\$261,527	\$263,841
Totals, California Architects Board	23.5	30.4	30.4	\$1,182,713	\$1,461,417	\$1,484,733
State Athletic Commission						
Support:						

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member (7)	-	-	-	100/day	2,887	2,887
Exec Officer	1.0	1.0	1.0	6,922-7,485	89,820	89,820
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Chief Athletic Insp	0.4	1.0	1.0	4,675-5,643	60,198	63,210
Asst Chief Athletic Insp	0.6	1.0	1.0	4,245-5,113	50,940	53,484
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	38,804	40,522
Ofc Techn-Typing	4.4	4.6	4.6	2,686-3,264	178,747	180,173
Athletic Inspectors	7.8	-	-	(431,220)	299,279	299,279
Temporary Help	1.2	2.7	2.7	(41,378)	-	-
Overtime	-	-	-	(7,189)	-	-
Totals, Support	17.1	12.3	12.3	\$890,295	\$794,199	\$802,899
Neuro:						
Assoc Govtl Program Analyst	0.5	0.9	0.9	4,400-5,348	57,758	57,758
Totals, Neuro	0.5	0.9	0.9	\$30,347	\$57,758	\$57,758
Pension:						
Assoc Govtl Program Analyst	0.5	0.5	0.5	4,440-5,348	32,088	32,088
Totals, Pension	0.5	0.5	0.5	\$30,348	\$32,088	\$32,088
Totals, State Athletic Commission	18.1	13.7	13.7	\$950,990	\$884,045	\$892,745
Board of Behavioral Science						
Board Member (11)	-	-	-	100/day	12,900	12,900
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	91,152	91,152
Staff Svcs Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	209,451	212,571
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	12.6	11.8	11.8	4,400-5,348	739,429	748,919
Special Investigator I (Non-Peace Officer)	0.3	1.0	1.0	3,902-5,899	64,356	67,574
Staff Svcs Analyst-Gen	6.4	7.5	7.5	2,817-4,446	364,673	377,231
Ofc Techn-Typing	4.6	6.4	6.4	2,686-3,264	229,608	237,363
Mgt Svcs Techn	7.6	7.0	7.0	2,495-3,426	287,498	287,784
Ofc Asst-Typing	0.8	1.0	1.0	2,413-2,826	33,912	33,912
Limited Exam/Appt Program Candidate	0.2	-	-	2,074-2,770	-	-
Exam Proctor	-	-	-	-	444	444
Temporary Help	-	1.8	1.8	-	7,105	7,105
Overtime	-	-	-	-	14,533	14,533
Totals, Board of Behavioral Science	37.8	42.5	42.5	\$2,006,350	\$2,213,377	\$2,249,804
Board of Chiropractic Examiners						
Board Members (10)	-	-	-	100/day	-	16,000
Exec Off	-	-	1.0	8,785-9,685	-	116,220
Supvng Special Investigator I	-	-	1.0	5,369-6,478	-	77,736
Staff Services Mgr I	-	-	2.0	5,079-6,127	-	147,048
Assoc Govtl Prog Analyst	-	-	5.0	4,400-5,348	-	320,626
Special Investigator	-	-	3.0	3,902-5,363	-	212,364
Staff Services Analyst-Gen	-	-	4.0	2,817-4,446	-	211,298
Office Techn-Typing	-	-	2.0	2,686-3,264	-	73,008
Mgmt Svc(s) Techn	-	-	1.0	2,495-3,426	-	41,112
Temporary Help	-	-	0.4	-	-	4,615
Totals, Board of Chiropractic Examiners	-	-	19.4	-	-	\$1,220,027

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Board of Barbering and Cosmetology						
Board Member (9)	-	-	-	100/day	-	-
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	281,289	284,567
Administrative Assistant II	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	9.5	10.1	10.1	4,400-5,348	622,090	631,744
Inspector III	3.0	3.0	3.0	3,763-4,525	164,100	164,100
Cosmetology Examiner II	2.0	2.0	2.0	3,750-4,522	108,528	108,528
Cosmetology Examiner I	4.9	6.0	6.0	3,424-4,115	278,646	285,054
Inspector II	14.1	15.0	15.0	3,268-3,932	700,944	708,848
Inspector I	4.4	11.0	7.0	2,877-3,424	397,773	268,337
Staff Svcs Analyst-Gen	11.2	9.8	9.8	2,817-4,446	485,433	495,621
Ofc Techn-Typing	16.3	16.0	16.0	2,686-3,264	611,471	616,737
Mgt Svcs Techn	1.0	1.2	1.2	2,495-3,426	48,300	48,599
Acct Clerk II	0.5	-	-	2,364-2,876	-	-
Key Data Operator	0.6	1.0	1.0	2,153-2,975	31,005	32,559
Ofc Asst-Typing	1.3	1.0	1.0	2,143-2,826	35,112	35,112
Ofc Asst-Gen	0.8	-	-	2,074-2,770	-	-
Limited Exam/Appt Program Candidate	0.4	3.0	3.0	2,074-2,770	101,952	103,564
Expert Examiners	21.6	10.1	10.1	(493,490)	452,554	452,554
Temporary Help	6.4	-	-	(131,907)	-	-
Overtime	-	-	-	(29,920)	-	-
Totals, Board of Barbering and Cosmetology	104.5	96.2	92.2	\$4,346,936	\$4,567,705	\$4,484,432
Contractors' State License Board						
Administration:						
Board Member (15)	-	-	-	100/day	15,900	15,900
DP Mgr III	0.7	1.0	1.0	7,118-8,239	86,128	90,436
Systems Software Spec III-Supvr	1.9	2.0	2.0	6,416-8,187	175,236	179,088
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Senior Information Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Senior Program Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	2.0	4.0	4.0	5,561-7,097	297,816	308,444
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	121,896	127,992
Staff Info Sys Analyst-Spec	2.0	1.8	1.8	5,065-6,466	135,786	135,786
Staff Programmer Analyst-Spec	2.3	2.8	2.8	5,065-6,466	216,436	217,258
Assoc Info Systems Analyst-Spec	4.3	5.6	5.6	4,850-6,192	356,109	364,015
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	4,619-5,897	137,232	140,190
Assoc Govtl Prog Analyst	4.6	5.9	5.9	4,400-5,348	348,635	359,644
Assoc Pers Analyst	1.5	1.0	1.0	4,400-5,348	52,800	55,440
Programmer II	0.5	-	-	4,033-5,147	-	-
Information Systems Tech-Supvr I	1.0	1.0	1.0	3,771-4,683	56,196	56,196
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,420	43,092	43,092
Warehouse Worker	2.0	2.0	2.0	2,877-3,128	78,816	78,816
Staff Svcs Analyst-Gen	2.3	3.9	3.9	2,817-4,446	161,188	165,289

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Ofc Techn-Typing	9.0	7.5	7.5	2,686-3,264	286,825	290,240
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Ofc Asst-Gen	0.9	1.0	1.0	2,143-2,826	33,240	33,240
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,090	33,906
Exam Proctor	5.9	-	-	(136,125)	41,168	41,168
Temporary Help	2.6	2.6	2.6	(147,034)	109,399	109,399
Overtime	-	-	-	(12,406)	16,782	16,782
Totals, Administration	55.6	54.1	54.1	\$2,581,127	\$3,242,334	\$3,300,885
Licensing:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	209,124	215,136
Enforcement Rep II	1.0	1.0	1.0	4,748-5,733	68,796	68,796
Assoc Govtl Prog Analyst	2.4	1.0	1.0	4,400-5,348	62,964	64,176
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	87,051	89,066
Supvng Prog Techn II	6.8	7.0	7.0	2,953-3,590	296,871	297,584
Prog Techn III	19.7	23.0	23.0	2,951-3,588	964,409	971,521
Staff Svcs Analyst-Gen	11.4	12.0	12.0	2,817-4,446	560,789	572,256
Prog Techn II	44.2	43.5	43.5	2,638-3,209	1,567,652	1,594,772
Mgt Svcs Techn	5.1	5.0	5.0	2,495-3,426	203,607	203,607
Prog Techn	1.1	-	-	2,280-2,975	-	-
Limited Exam/Appt Program Candidate	-	-	-	2,074-2,770	-	-
Temporary Help	4.5	-	-	(267,706)	199,183	199,183
Overtime	-	-	-	(22,587)	30,554	30,554
Totals, Licensing	102.2	98.5	98.5	\$4,699,464	\$4,345,056	\$4,400,707
Regulation:						
Registrar	1.0	1.0	1.0	9,215-9,968	119,616	119,616
C.E.A. III	2.0	2.0	2.0	8,594-9,476	223,704	223,704
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Supervising Personnel Selection Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,016	89,016
Enforcement Sup II	4.5	5.0	5.0	5,926-7,188	416,568	420,146
Staff Svcs Mgr II-Suprvy	0.1	-	-	5,576-6,727	-	-
Enforcement Supvr I	15.4	16.0	16.0	5,440-6,569	1,220,520	1,235,558
Information Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Personnel Selection Consultant II	1.1	2.0	2.0	5,312-6,409	150,996	153,816
Assoc Info Systems Analyst-Supvr	1.1	-	-	4,850-6,192	-	-
Personnel Selection Consultant I	1.9	1.0	1.0	4,837-5,835	70,020	70,020
Research Prog Specialist I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Enforcement Rep II	1.6	5.0	5.0	4,748-6,020	320,220	328,767
Enforcement Rep II (Non-Peace Officer)	29.3	26.0	26.0	4,748-5,733	1,765,472	1,777,775
Assoc Govtl Prog Analyst	5.3	5.5	5.5	4,400-5,348	339,735	345,713
Test Validation & Development Spec II	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Information Officer I-Spec	1.0	1.0	1.0	4,400-5,348	65,122	65,376
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Enforcement Rep I	0.9	4.0	4.0	4,321-4,745	198,648	208,577
Enforcement Rep I (Non-Peace Officer)	64.4	76.0	76.0	3,925-5,209	4,503,802	4,560,159
Test Validation & Development Spec I	-	1.0	1.0	3,658-4,446	43,896	46,091

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Consumer Svcs Rep	26.1	31.0	31.0	3,416-4,152	1,502,563	1,523,337
Supervising Program Technician II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	6.3	7.8	7.8	2,817-4,446	343,484	350,082
Office Svcs Supvr I-Typing	-	2.0	2.0	2,690-3,263	64,560	67,788
Ofc Techn-Typing	33.4	39.7	39.7	2,686-3,264	1,502,206	1,522,570
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,638-3,210	43,080	43,080
Program Technician II	7.1	10.0	10.0	2,638-3,209	356,109	364,287
Program Technician	1.0	2.0	2.0	2,280-2,975	67,356	68,939
Ofc Asst-Gen	0.5	1.0	1.0	2,143-2,826	29,064	29,686
Ofc Asst-Typing	2.0	1.0	1.0	2,143-2,826	33,905	33,912
Limited Exam/Appt Prog Candidate	-	-	-	2,074-2,770	-	-
Temporary Help	14.6	-	-	(676,739)	503,518	503,518
Overtime	-	-	-	(57,099)	77,239	77,239
Totals, Regulation	229.3	249.0	249.0	\$13,229,605	\$14,528,799	\$14,712,696
Totals, Contractors' State License Board	387.1	401.6	401.6	\$20,510,196	\$22,116,189	\$22,414,288
Dental Board of California						
Dental Examiners:						
Board Member (14)	-	-	-	100/day	45,950	45,950
Committee Member	-	-	-	100/day	58,686	58,686
Dental Consultant	1.0	2.0	2.0	8,589-11,223	244,476	249,629
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supervising Investigator II	1.0	1.0	1.0	6,058-7,679	98,598	98,598
Supvng Investigator I	2.1	3.0	3.0	5,369-6,802	258,906	262,348
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,127	205,388	210,704
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst ³	13.9	11.2	10.8	4,400-5,348	680,338	679,448
Enfc Rep I	0.8	-	-	3,935-5,209	-	-
Investigator	11.0	14.0	14.0	3,902-6,194	947,598	970,655
Special Investigator	1.6	4.0	4.0	3,902-5,899	244,955	246,814
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,154	45,310
Insp II	2.0	2.0	2.0	3,268-3,932	94,368	94,368
Staff Svcs Analyst-Gen	7.6	9.0	9.0	2,817-4,446	430,126	438,963
Ofc Techn-Typing	5.1	5.0	5.0	2,686-3,264	190,581	192,308
Ofc Asst-Typing	1.4	0.5	0.5	2,143-2,826	14,184	14,892
Ofc Asst-Gen	1.5	2.0	2.0	2,074-2,770	61,284	62,688
Expert Examiner	-	-	-	-	40,000	40,000
Exam Proctor	-	-	-	-	45,447	45,447
Temporary Help	3.2	4.7	4.7	(190,480)	222,403	222,403
Overtime	-	-	-	(34,558)	25,208	25,208
Totals, Dental Examiners	59.5	65.4	65.0	\$3,618,084	\$4,222,538	\$4,275,307
State Dental Assistants:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,220	57,981
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	36,172	37,980
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	37,413	38,494
Mgt Svcs Techn	2.5	3.0	3.0	2,495-3,426	122,509	123,331

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Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	0.3	1.0	1.0	2,074-2,770	33,240	33,240
Exam Proctor	-	0.1	0.1	(196)	158	158
Overtime	-	-	-	(37,524)	-	-
Totals, State Dental Assistants	6.2	9.1	9.1	\$325,389	\$392,148	\$398,620
Totals, Dental Board of California	65.7	74.5	74.1	\$3,943,473	\$4,614,686	\$4,673,927
Dental Hygiene Committee of California						
Committee Member (9)	-	-	-	100/day	24,400	24,400
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,440-5,348	189,480	192,528
Special Investigator	-	1.2	1.2	3,902-5,899	56,189	58,997
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	95,266	100,033
Exam Proctor	0.1	-	-	(3,036)	1,881	1,881
Temporary Help	0.9	-	-	(51,648)	65	65
Overtime	-	-	-	(9,198)	-	-
Totals, State Dental Hygiene Committee of California	5.2	7.2	7.2	\$327,774	\$449,013	\$459,636
State Board of Guide Dogs for the Blind						
Board Member (7)	-	-	-	100/day	2,844	2,844
Exec Ofcr	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Ofc Techn-Typing	0.3	0.5	0.5	2,686-3,264	16,384	17,202
Limited Exam/Appt Prog Candidate	-	-	-	2,074-2,770	-	-
Overtime	-	-	-	(65)	-	-
Totals, State Board of Guide Dogs for the Blind	1.3	1.5	1.5	\$75,181	\$83,296	\$84,114
Medical Board of California						
Medical Board:						
Executive:						
Board Member (21)	-	-	-	100/day	31,500	31,500
Committee Members (5)	-	-	-	100/day	-	-
Exec Director	1.0	1.0	1.0	9,215-9,968	119,616	119,616
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,608	103,608
Attorney III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
C.E.A. I	1.0	1.0	1.0	6,173-7,838	90,312	90,312
Info Ofcr II	0.6	1.0	1.0	5,312-6,409	65,606	68,889
Staff Svcs Mgr I	1.0	0.8	0.8	5,079-6,127	53,390	53,390
Adm Asst I	0.7	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.5	1.0	1.0	3,288-3,996	41,808	43,896
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,737	39,141
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Temporary Help	-	-	-	-	5,000	5,000
Overtime	-	-	-	(3,055)	924	924
Totals, Executive	7.5	8.8	8.8	\$655,641	\$716,589	\$723,364
Administrative Services:						
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	77,304	77,412
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,440-5,348	241,308	246,952
Assoc Budget Analyst	1.0	1.0	1.0	4,440-5,348	60,642	63,668
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Administrative Services	7.0	7.0	7.0	\$374,628	\$432,606	\$441,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Business Services Office/Cashiering:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	62,358	64,176
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,496
Bus Svcs Asst-Spec	2.8	4.0	4.0	2,495-3,708	168,192	172,061
Temporary Help	0.8	0.1	0.1	(65,838)	15,000	15,000
Overtime	-	-	-	(12,697)	959	959
Totals, Business Services Office/Cashiering	6.0	7.1	7.1	\$397,381	\$353,837	\$361,216
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	165,740	169,232
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	147,793	150,974
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Assoc Info Systems Analyst-Spec	4.4	5.0	5.0	4,619-5,897	324,782	335,698
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,619-5,897	119,070	125,022
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	37,272	39,132
Temporary Help	1.5	-	-	(123,611)	9,750	9,750
Overtime	-	-	-	(324)	716	716
Totals, Information Systems	17.3	17.0	17.0	\$1,242,713	\$1,212,775	\$1,238,176
Licensing:						
C.E.A. I	1.0	1.0	1.0	6,173-13,381	91,488	91,488
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,127	274,171	283,069
Assoc Govtl Prog Analyst	5.4	7.8	7.8	4,440-5,348	453,888	470,350
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	13.0	13.7	13.7	2,817-4,446	664,285	684,814
Ofc Techn-Typing	7.9	11.0	11.0	2,686-3,264	385,650	397,082
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,142	38,498
Mgt Svcs Techn	10.0	12.0	12.0	2,495-3,426	468,831	475,943
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Ofc Asst-Typing	0.4	0.8	0.8	2,074-2,770	26,256	27,123
Temporary Help	1.9	0.2	0.2	(153,976)	18,198	18,198
Overtime	-	-	-	(19,517)	1,785	1,785
Totals, Licensing	46.2	53.5	53.5	\$2,215,776	\$2,500,286	\$2,565,942
Enforcement-Headquarters:						
Deputy Chief	1.0	1.0	1.0	7,152-8,280	104,328	104,328
C.E.A. II	1.0	1.0	1.0	6,173-13,381	108,564	108,564
Supvng Investigator II	1.0	1.0	1.0	6,058-7,679	94,487	96,755
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Investigator I	1.0	2.0	2.0	5,369-6,802	128,856	135,288
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	286,260	291,488
Assoc Govtl Prog Analyst	14.9	16.0	16.0	4,440-5,348	1,000,627	1,015,535
Investigator	1.5	2.0	2.0	3,631-5,631	148,497	150,596
Staff Svcs Analyst-Gen	11.2	12.0	12.0	2,817-4,446	591,143	609,893
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,802	73,431
Mgt Svcs Techn	5.2	6.0	6.0	2,495-3,426	239,823	241,536
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	31,661	31,661

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Enforcement-Headquarters	44.4	49.0	49.0	\$1,827,354	\$2,886,772	\$2,939,799
Enforcement-Regional Offices:						
Supvng Investigator II	2.3	3.0	3.0	6,058-7,679	279,149	283,052
Supvng Investigator I	9.1	13.0	13.0	5,369-6,802	1,056,371	1,062,871
Investigator	59.2	74.0	74.0	3,631-5,631	4,970,757	5,089,408
Ofc Techn-Typing	12.3	13.0	13.0	2,686-3,264	505,635	509,144
Ofc Asst-Typing	0.8	1.0	1.0	2,074-2,770	35,112	35,112
Temporary Help	18.9	9.3	9.3	(1,522,595)	1,017,339	1,017,339
Temporary Help-PFIP	-	-	-	(34,540)	29,623	29,623
Overtime	-	-	-	(6,714)	6,897	6,897
Totals, Enforcement-Regional Offices	102.6	113.3	113.3	\$7,783,110	\$7,900,883	\$8,033,446
Probation:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Insp III	3.0	3.0	3.0	3,763-4,525	162,900	162,900
Insp II	8.8	10.0	10.0	3,268-3,932	456,476	461,016
Insp I	3.0	6.0	6.0	2,877-3,424	246,528	246,528
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,036	34,686
Mgt Svcs Techn	2.9	3.0	3.0	2,495-3,426	123,336	123,336
Temporary Help	-	0.7	0.7	-	72,226	72,226
Overtime	-	-	-	(797)	862	862
Totals, Probation	20.2	25.7	25.7	\$948,209	\$1,214,980	\$1,223,474
Totals, Medical Board	251.2	281.4	281.4	\$15,444,812	\$17,218,728	\$17,526,801
Registered Dispensing Opticians:						
Staff Svcs Analyst-Gen	0.6	0.9	0.9	2,817-4,446	45,736	45,736
Totals, Registered Dispensing Opticians	0.6	0.9	0.9	\$29,998	\$45,736	\$45,736
Totals, Medical Board of California	251.8	282.3	282.3	\$15,474,810	\$17,264,464	\$17,572,537
Acupuncture Board						
Board Member (9)	-	-	-	100/day	7,463	7,463
Exec Ofcr	1.4	1.0	1.0	6,297-6,811	75,564	75,564
Assoc Govtl Prog Analyst	1.6	1.7	1.7	4,400-5,348	105,943	108,035
Special Investigator	-	0.5	0.5	3,902-5,899	23,412	24,583
Staff Svcs Analyst-Gen	2.0	1.8	1.8	2,817-4,446	86,227	87,999
Ofc Techn-Typing	1.2	3.0	3.0	2,686-3,264	107,004	110,336
Overtime	-	-	-	(2,449)	-	-
Temporary Help	0.7	-	-	(13,164)	-	-
Totals, Acupuncture Board	6.9	8.0	8.0	\$367,600	\$405,613	\$413,980
Physical Therapy Board of California						
Board Member (7)	-	-	-	100/day	11,786	11,786
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	77,196	77,196
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	132,102	138,587
Assoc Govtl Prog Analyst ⁴	6.1	5.8	5.6	4,400-5,348	347,263	343,227
Special Investigator I (Non-Peace Officer)	-	1.1	1.1	3,902-5,363	66,244	69,272
Staff Svcs Analyst-Gen ⁴	5.0	3.0	2.3	2,817-4,446	140,778	116,602
Ofc Techn-Typing	1.4	1.1	1.1	2,686-3,264	41,347	42,434
Temporary Help	5.2	0.3	0.3	(213,473)	153,767	153,767
Overtime	-	-	-	(17,469)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Physical Therapy Board of California	20.5	14.3	13.4	\$1,104,321	\$970,483	\$952,871
Physician Assistant Committee						
Committee Members (9)	-	-	-	100/day	1,530	1,530
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst ⁵	2.0	2.1	2.0	4,400-5,348	133,632	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	-	0.5	0.5	2,495-3,426	14,970	15,719
Temporary Help	0.6	-	-	(34,855)	-	-
Totals, Physician Assistant Committee	4.6	4.6	4.5	\$297,037	\$285,216	\$280,685
California Board of Podiatric Medicine						
Board Member (7)	-	-	-	100/day	8,000	8,000
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,748	43,804
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	0.2	0.2	(21,834)	11,184	11,184
Overtime	-	-	-	-	463	463
Totals, California Board of Podiatric Medicine	5.3	5.2	5.2	\$311,279	\$310,647	\$312,703
Board of Psychology						
Board Member (9)	-	-	-	100/day	12,164	12,164
Medical Consultant	-	-	-	10,601-12,061	-	-
Exec Ofcr	1.0	1.0	1.0	6,922-7,485	89,820	89,820
Staff Svcs Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst ⁶	4.5	4.2	4.0	4,400-5,348	265,504	256,704
Special Investigator	-	2.0	2.0	3,902-5,899	93,648	98,328
Staff Svcs Analyst-Gen	3.1	4.3	4.3	2,817-4,446	195,638	198,844
Ofc Techn-Typing	2.5	4.0	4.0	2,686-3,264	146,960	150,386
Temporary Help	1.2	-	-	(45,879)	-	-
Overtime	-	-	-	(278)	-	-
Totals, Board of Psychology	13.3	17.5	17.3	\$734,847	\$944,170	\$950,028
Respiratory Care Board of California						
Board Member (9)	-	-	-	100/day	160	160
Medical Consultant	-	-	-	10,601-12,061	-	-
Exec Ofcr	1.0	1.0	1.0	6,922-7,485	89,820	89,820
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	240,662	246,282
Special Investigator I (Non-Peace Officer)	1.0	0.6	0.6	3,902-5,363	38,614	38,614
Staff Svcs Analyst-Gen	3.8	3.9	3.9	2,817-4,446	197,026	199,217
Mgt Svcs Techn	2.7	2.0	2.0	2,495-3,426	82,224	82,224
Ofc Asst-Typing	-	-	-	2,143-2,826	-	-
Ofc Asst-General	1.8	2.9	2.9	2,074-2,770	87,434	90,139
Temporary Help	0.8	-	-	(36,222)	49,159	49,159
Overtime	-	-	-	(7,568)	2,735	2,735
Totals, Respiratory Care Board of California	16.8	16.4	16.4	\$906,258	\$934,882	\$945,398
Speech-Language Pathology and Audiology Board						
Board Member (9)	-	-	-	100/day	5,854	5,854

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	67,200	70,560
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	128,352	128,352
Special Investigator I (Non-Peace Officer)	-	1.0	1.0	3,902-5,363	64,356	64,356
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,817-4,446	147,303	149,331
Mgt Svcs Techn	0.3	0.6	0.6	2,495-3,426	17,964	18,862
Temporary Help	0.5	-	-	(10,505)	876	876
Overtime	-	-	-	(6,521)	-	-
Totals, Speech-Language Pathology and Audiology Bd	4.6	8.6	8.6	\$254,070	\$513,637	\$519,923
Hearing Aid Dispensers						
Committee Members (7)	-	-	-	100/day	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,400-5,348	-	-
Special Investigator I (Non-Peace Officer)	0.3	-	-	3,902-5,363	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,445	-	-
Exam Proctor	-	-	-	(231)	-	-
Overtime	-	-	-	(9,085)	-	-
Totals, Hearing Aid Dispensers Committee	4.0	-	-	\$252,182	-	-
Totals, Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	8.6	8.6	8.6	\$506,252	\$513,637	\$519,923
California Board of Occupational Therapy						
Board Member (7)	-	-	-	100/day	20,000	20,000
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	77,956	77,956
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	1.2	1.5	0.9	4,400-5,348	90,547	53,493
Staff Svcs Analyst-Gen	2.0	1.6	1.6	2,817-4,446	79,857	81,820
Ofc Techn-Gen	2.7	3.2	3.2	2,638-3,209	114,911	120,656
Temporary Help	1.8	-	-	(55,998)	4,000	4,000
Totals, California Board of Occupational Therapy	9.5	8.3	7.7	\$443,037	\$448,219	\$421,921
State Board of Optometry						
Board Member (11)	-	-	-	100/day	7,353	7,353
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Staff Svcs Mgr I	-	0.9	0.9	5,079-6,127	54,853	57,596
Assoc Govtl Prog Analyst ⁸	1.0	1.1	1.0	4,400-5,348	64,221	61,890
Staff Svcs Analyst-Gen	4.4	4.0	4.0	2,817-4,446	189,971	195,700
Jr Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	37,308	37,308
Mgt Svcs Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,301	32,301
Temporary Help	1.6	-	-	(44,410)	3,628	3,628
Totals, State Board of Optometry	10.4	10.5	10.4	\$465,665	\$525,727	\$533,560
Osteopathic Medical Board of California						
Board Member (9)	-	-	-	100/day	2,800	2,800
Medical Consultant (Enforcement)	-	1.0	1.0	10,601-12,061	127,212	133,572
Exec Director	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst ⁹	1.0	1.1	1.0	4,400-5,348	70,776	64,176
Special Investigator I (Non-Peace Officer)	-	0.4	0.4	3,902-5,899	18,730	19,666

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,817-4,446	153,860	157,100
Ofc Techn-Typing	2.1	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(45,286)	-	-
Totals, Osteopathic Medical Board of California	7.2	8.5	8.4	\$414,989	\$533,446	\$537,382
Naturopathic Medicine Committee						
Committee Members (10)	-	-	-	100/day	3,600	3,600
Exec Officer	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Assoc Govtl Prog Analyst	-	-	-	4,400-5,348	-	-
Totals, Naturopathic Medicine Committee	1.0	1.0	1.0	\$63,366	\$67,668	\$67,668
California State Board of Pharmacy						
Board Member (13)	-	-	-	100/day	25,158	25,158
Committee Member	-	-	-	100/day	1,890	1,890
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,624	93,624
Supvng Insp	5.6	6.0	6.0	6,121-8,187	733,464	733,464
Insp	21.6	31.0	31.0	5,941-7,423	3,641,513	3,643,368
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	364,368	367,450
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	137,020	141,521
Info Officer I-Spec	0.5	0.5	0.5	4,400-5,348	26,620	27,951
Assoc Govtl Prog Analyst	10.5	12.0	11.9	4,400-5,348	704,673	728,340
Staff Svcs Analyst-Gen	8.2	8.0	8.0	2,817-4,446	364,571	375,138
Ofc Techn-Typing	9.5	12.8	12.8	2,686-3,264	470,537	480,787
Ofc Techn-Gen	0.5	0.5	0.5	2,638-3,209	15,828	16,619
Mgt Svcs Techn	1.3	-	-	2,495-3,426	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,074-2,770	-	-
Temporary Help	1.9	0.4	0.4	(97,624)	15,869	15,869
Overtime	-	-	-	(3,006)	-	-
Totals, California State Board of Pharmacy	68.1	80.2	80.1	\$5,311,980	\$6,698,743	\$6,754,787
Board for Professional Engineers and Land Surveyors						
Board Member (13)	-	-	-	100/day	16,100	16,100
Committee Member	-	-	-	100/day	6,429	6,429
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	107,580	107,580
Sr Engrng Registrar	3.3	4.0	4.0	7,377-8,965	425,352	431,327
Staff Svcs Mgr III	1.0	1.0	1.0	6,799-7,474	89,688	89,688
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,678	66,858
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	13.5	14.0	14.0	4,400-5,348	848,034	875,207
Staff Svcs Analyst-Gen	2.6	3.5	3.5	2,817-4,446	150,867	153,530
Ofc Techn-Typing	5.8	6.5	6.5	2,686-3,264	236,154	242,076
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	0.7	0.7	0.7	2,495-3,426	28,778	28,778
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,817	67,824
Exam Proctor	5.8	22.0	22.0	(133,913)	116,780	116,780
Temporary Help	1.5	-	-	(70,815)	101,908	101,908
Overtime	-	-	-	(2,299)	14,100	14,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Board for Professional Engineers and Land Surveyors	41.4	58.7	58.7	\$2,222,997	\$2,458,821	\$2,503,741
Geologists and Geophysicists						
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	171,053	181,815
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	2.0	2.0	2,686-3,264	66,636	69,968
Ofc Asst-Gen	0.4	-	-	2,074-2,770	-	-
Exam Proctor	-	-	-	(19,165)	8,282	8,282
Temporary Help	0.9	-	-	(2,400)	18,933	18,933
Overtime	-	-	-	(1,557)	-	-
Totals, Board for Geologists and Geophysicists	4.5	5.0	5.0	\$198,428	\$264,904	\$278,998
Totals, Board for Professional Engineers and Land Surveyors, Geology and Geophysicists	45.9	63.7	63.7	\$2,421,425	\$2,723,725	\$2,782,739
Board of Registered Nursing						
Board Member (9)	-	-	-	100/day	17,946	17,946
Committee Member	-	-	-	100/day	57,350	57,350
Exec Ofcr	-	1.0	1.0	8,785-9,502	125,424	125,424
Staff Svcs Mgr III	0.1	1.0	1.0	6,799-7,474	84,756	88,994
Supvng Nursing Educ Consultant	2.0	2.0	2.0	6,040-7,301	175,224	175,224
Nursing Educ Consultant	6.5	13.0	13.0	5,724-6,954	984,011	1,001,619
Staff Svcs Mgr II	2.9	3.0	3.0	5,576-6,727	228,360	231,708
Supvng Investigator I	1.3	1.0	1.0	5,369-6,478	76,600	77,736
Staff Svcs Mgr I	4.8	6.0	6.0	5,079-6,127	416,611	428,153
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	77,412	77,412
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Adm Asst II	0.7	1.0	1.0	4,400-5,348	53,020	55,671
Assoc Govtl Prog Analyst ¹⁰	22.9	23.6	23.2	4,400-5,348	1,438,288	1,441,956
Enforcement Rep I	0.1	-	-	4,321-4,745	-	-
Special Investigator I (Non-Peace Officer)	5.8	14.0	14.0	3,902-5,363	885,048	893,222
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	46,716	46,716
Office Svcs Supvr II-Gen	1.3	2.0	2.0	2,953-3,590	86,160	86,160
Staff Svcs Analyst-Gen ¹⁰	16.0	15.3	14.9	2,817-4,446	704,592	702,204
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing ¹⁰	24.6	28.9	28.5	2,686-3,264	1,084,449	1,091,297
Prog Techn II	4.7	5.0	5.0	2,638-3,209	190,711	190,711
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	71,052	72,552
Key Data Operator	5.7	5.5	5.5	2,153-2,975	187,632	190,906
Office Asst-Typing	0.9	-	-	2,143-2,826	-	-
Ofc Asst-Gen	3.0	-	-	2,074-2,770	-	-
Exam Proctor	0.5	-	-	(12,695)	5,484	5,484
Temporary Help	1.0	1.7	1.7	(123,492)	150,127	150,127
Overtime	-	-	-	(10,657)	-	-
Totals, Board of Registered Nursing	111.8	132.0	130.8	\$5,917,636	\$7,346,815	\$7,413,286
Court Reporters Board of California						
Board Member (5)	-	-	-	100/day	7,310	7,310

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	182,032	184,716
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Mgt Svcs Techn	0.5	0.5	0.5	2,495-3,426	18,204	18,204
Temporary Help	0.3	-	-	(13,309)	-	-
Overtime	-	-	-	(4,905)	500	500
Totals, Court Reporters Board of California	4.8	4.5	4.5	\$294,416	\$289,778	\$292,462
Structrual Pest Control Board						
Committee Member (7)	-	-	-	100/day	-	8,981
Registrar & Secty-Pest Control	-	-	1.0	7,261-7,852	-	87,132
Staff Services Mgr I	-	-	3.0	5,079-6,127	-	220,572
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	123,723
Structrual Pest Control Specialist	-	-	8.0	3,585-4,314	-	402,072
Consumer Services Rep	-	-	2.0	3,416-4,152	-	98,723
Office Svcs Supvr II-Gen	-	-	1.0	3,841-4,903	-	43,080
Staff Services Analyst-Gen	-	-	3.5	2,817-4,446	-	169,938
Office Techn-Typing	-	-	8.0	2,686-3,264	-	296,430
Office Asst-Typing	-	-	1.0	2,134-2,826	-	33,457
Exam Proctor	-	-	0.4	-	-	8,502
Totals, Structural Pest Control Board	-	-	29.9	-	-	\$1,492,610
Veterinary Medical Board						
Board Member (7)	-	-	-	100/day	14,108	14,108
Committee Member	-	-	-	100/day	10,400	10,400
Exec Ofcr	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	183,308	188,994
Special Investigator	-	0.3	0.3	3,902-5,899	14,047	14,750
Staff Svcs Analyst-Gen	3.8	5.0	5.0	2,817-4,446	213,312	217,475
Ofc Techn-Typing	0.7	1.9	1.9	2,686-3,264	66,679	70,014
Temporary Help	0.9	0.6	0.6	(42,884)	-	-
Overtime	-	-	-	(3,285)	-	-
Totals, Veterinary Medical Board	10.4	12.8	12.8	\$584,241	\$657,110	\$670,997
Board of Vocational Nursing and Psychiatric Technicians of the State of California						
Vocational Nursing Program:						
Board Member (11)	-	-	-	100/day	15,435	15,435
Exec Ofcr	1.0	1.0	1.0	7,984-8,634	103,608	103,608
C.E.A. I	1.0	1.0	1.0	6,173-7,838	84,756	84,756
Supvng Nursing Educ Consultant	1.0	1.0	1.0	6,040-7,301	87,612	87,612
Nursing Educ Consultant	2.3	4.0	4.0	5,724-6,954	288,190	295,458
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Investigator I	1.3	2.0	2.0	5,369-6,478	147,803	152,793
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	132,162	137,519
Assoc Govtl Prog Analyst ¹¹	7.7	9.7	9.0	4,440-5,348	576,165	557,910
Special Investigator I (Non-Peace Officer)	2.0	6.5	6.5	3,902-5,363	340,563	354,056
Office Svcs Supvr III-Gen	0.4	-	-	3,358-4,085	-	-
Office Svcs Supvr II-Gen	1.0	2.0	2.0	2,953-3,590	78,516	80,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	7.4	7.0	7.0	2,817-4,446	322,322	331,445
Ofc Techn-Typing	7.3	10.0	10.0	2,686-3,264	378,028	385,847
Prog Techn II	3.0	4.0	4.0	2,638-3,209	141,252	144,477
Mgt Svcs Techn	4.1	5.0	5.0	2,495-3,426	191,323	194,720
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,098	35,316
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Exam Proctor	0.5	-	-	(11,660)	-	-
Temporary Help	4.0	-	-	(192,314)	54,000	54,000
Overtime	-	-	-	(106,514)	-	-
Totals, Vocational Nursing Program	48.8	58.2	57.5	\$2,609,574	\$3,090,469	\$3,129,880
Psychiatric Technician Program:						
Board Member (11)	-	-	-	100/day	1,605	1,605
Nursing Educ Consultant	0.1	1.0	1.0	5,724-6,954	68,688	72,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,760	70,764
Assoc Govtl Prog Analyst ¹²	1.5	1.5	1.4	4,400-5,348	95,126	89,846
Special Investigator I (Non-Peace Officer)	0.3	1.0	1.0	3,902-5,363	52,329	53,760
Staff Svcs Analyst-Gen	1.7	3.0	3.0	2,817-4,446	140,934	145,759
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	35,109	36,864
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,102	41,112
Temporary Help	0.7	-	-	(34,718)	-	-
Overtime	-	-	-	(32,324)	-	-
Totals, Psychiatric Technician Program	8.6	10.5	10.4	\$485,816	\$579,177	\$585,354
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	57.4	68.7	67.9	\$3,095,390	\$3,669,646	\$3,715,234
PLP/Furlough Reduction	-	-	-	-	-3,743,011	-
TOTALS, AUTHORIZED POSITIONS	1,377.9	1,499.5	1,537.3	\$76,446,496	\$81,739,881	\$89,034,022
<i>Regular/Ongoing Positions</i>	1,248.5	1,436.5	1,473.5	69,631,001	77,274,551	84,530,594
<i>Temporary Help</i>	129.4	63.0	63.8	6,261,130	4,271,073	4,309,171
<i>Overtime</i>	-	-	-	554,365	194,257	194,257

¹ 2.0 positions limited-term to 06/30/2013.

² 1.0 position limited-term to 06/30/2013.

³ 1.5 positions limited-term to 09/30/2012.

⁴ 3.5 positions limited-term to 09/30/2012.

⁵ 0.5 positions limited-term to 09/30/2012.

⁶ 0.5 positions limited-term to 09/30/2012.

⁷ 2.5 positions limited-term to 09/30/2012.

⁸ 0.5 positions limited-term to 09/30/2012.

⁹ 0.5 positions limited-term to 09/30/2012.

¹⁰ 5.0 positions limited-term to 09/30/2012.

¹¹ 3.0 positions limited-term to 09/30/2012.

¹² 0.5 positions limited-term to 09/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	\$5,576-6,727	\$80,724	\$80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	318,848	320,880
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,177	47,436
Temporary Help	0.7	-	-	(14,830)	-	-
Totals, Arbitration Certification Program	8.7	8.0	8.0	\$520,264	\$519,473	\$523,764
Bureau of Security and Investigative Services						
Private Security Services:						
Committee Member (9)	-	-	-	100/day	5,358	5,358
Bureau Chief	1.0	1.0	1.0	7,984-8,634	99,996	99,996
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	294,480	296,520
Assoc Govtl Prog Analyst	13.5	13.9	13.9	4,400-5,348	852,970	866,921
Ofc Svcs Supvr II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Prog Techn III	1.0	1.0	1.0	2,951-3,588	44,256	44,256
Staff Svcs Analyst-Gen	9.0	7.0	7.0	2,817-4,446	347,420	352,721
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	114,164	115,954
Prog Techn II ¹	7.0	8.5	8.0	2,638-3,209	312,016	300,547
Ofc Techn-Gen	3.5	3.0	3.0	2,638-3,209	108,033	111,505
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	40,941	41,112
Prog Techn	2.7	3.0	3.0	2,280-2,975	104,011	105,099
Temporary Help	3.8	-	-	(122,737)	-	-
Overtime	-	-	-	(6,829)	-	-
Totals, Private Security Services	51.2	47.4	46.9	\$2,546,822	\$2,431,647	\$2,451,339
Private Investigators:						
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	128,352	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,216	52,908
Overtime	-	-	-	(1,107)	-	-
Totals, Private Investigators	2.5	3.0	3.0	\$147,309	\$179,568	\$181,260
Totals, Bureau of Security and Investigative Services	53.7	50.4	49.9	\$2,694,131	\$2,611,215	\$2,632,599
Bureau for Private Postsecondary Education						
Bureau Chief	0.2	1.0	1.0	9,215-9,968	110,580	110,580
C.E.A. II	1.0	1.0	1.0	7,815-8,616	102,324	102,324
Private Post Educ Sr Spec	0.3	1.0	1.0	5,724-6,954	69,832	73,324
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.8	5.0	5.0	5,079-6,127	357,133	363,452
Assoc Govtl Prog Analyst	16.3	20.0	20.0	4,400-5,348	1,175,822	1,214,591
Private Post Educ Spec	0.7	4.0	4.0	4,314-5,239	273,679	279,774
Staff Svcs Analyst-Gen	15.7	17.0	17.0	2,817-4,446	758,343	788,773
Ofc Techn-Typing	7.2	7.0	7.0	2,686-3,264	252,272	259,002
Temporary Help	0.5	-	-	(27,290)	-	-
Overtime	-	-	-	(46,456)	-	-
Totals, Bureau for Private Postsecondary Education	47.8	57.0	57.0	\$2,549,562	\$3,180,709	\$3,272,544
Bureau of Electronic and Appliance Repair and Home Furnishings and Thermal Insulation						
Electronic and Appliance Repair:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	1.0	1.1	1.1	4,400-5,348	63,030	66,186
Field Rep	4.9	6.0	6.0	4,243-5,108	336,636	344,268
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,860	101,646
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	0.3	0.9	0.9	2,638-3,209	34,657	34,657
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,260	32,748
Temporary Help	0.3	-	-	(15,388)	1,368	1,368
Overtime	-	-	-	(1,161)	-	-
Totals, Electronic and Appliance Repair	11.7	14.0	14.0	\$609,913	\$715,011	\$732,073
Home Furnishings and Thermal Insulation:						
Chief	0.2	1.0	1.0	7,616-8,237	91,392	91,392
Staff Svcs Mgr III	-	-	-	6,779-7,474	-	-
Flammability Research Test Engr	2.0	2.0	2.0	6,253-7,602	200,688	200,688
Staff Svcs Mgr I	1.9	2.0	2.0	5,072-6,127	146,817	147,048
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	73,740	73,740
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,818	127,844
Insp III	1.0	1.0	1.0	3,763-4,525	54,300	54,300
Chemist	3.0	3.0	3.0	3,293-5,605	201,591	201,780
Insp II	4.0	6.0	6.0	3,268-3,932	283,104	283,104
Textile Techn II	3.0	3.0	3.0	2,986-3,627	130,572	130,572
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	91,356	93,700
Ofc Techn-Typing	0.9	1.3	1.3	2,686-3,264	41,902	43,993
Prog Techn II	2.9	2.6	2.6	2,638-3,209	100,121	100,121
Textile Techn I	0.5	1.0	1.0	2,542-3,086	37,032	37,032
Temporary Help	2.8	-	-	(132,592)	-	-
Overtime	-	-	-	(1,815)	7,125	7,125
Totals, Home Furnishings and Thermal Insulation	26.9	27.9	27.9	\$1,466,797	\$1,584,558	\$1,592,439
Totals, Bureau of Electronic and Appliance Repair and Home Furnishing and Thermal Insulation	38.6	41.9	41.9	\$2,076,710	\$2,299,569	\$2,324,512
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operations:						
Chief	1.7	1.0	1.0	9,215-9,968	118,620	118,620
Asst Chief	0.9	1.0	1.0	8,785-9,502	110,640	110,640
Supvng Air Quality Engr	1.8	1.0	1.0	8,097-9,842	118,104	118,104
C.E.A. II	2.5	2.0	2.0	7,815-8,616	207,180	207,180
Air Quality Engr II	12.5	13.0	13.0	7,472-9,082	1,416,792	1,416,792
Sr Air Quality Engr	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Prog Mgr II	4.2	5.0	5.0	6,948-7,664	459,840	459,840
Prog Mgr I	6.4	6.0	6.0	6,003-6,916	491,051	494,798
Exec Ofcr	0.5	-	-	5,975-6,155	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	86,210	89,580
Staff Svcs Mgr II-Supvry	0.7	-	-	5,576-6,727	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Prog Rep III-Supvr	30.2	32.0	32.0	5,369-6,478	2,468,197	2,486,784
Prog Rep III-Spec	2.0	2.0	2.0	5,363-6,473	155,352	155,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr I	7.0	6.0	6.0	5,079-6,127	443,568	443,568
Staff Info Sys Analyst-Spec	2.6	3.0	3.0	5,065-6,466	211,835	218,479
Staff Programmer Analyst-Spec	2.7	3.0	3.0	5,065-6,466	216,337	223,255
Prog Rep II-Spec	69.8	67.2	67.2	4,889-5,898	4,718,954	4,746,096
Assoc Programmer Analyst-Spec	1.4	3.0	3.0	4,619-5,897	175,860	184,656
Assoc Info Sys Analyst-Spec	2.9	2.0	2.0	4,619-5,897	125,802	132,090
Air Quality Engr I	12.0	11.0	11.0	4,608-8,378	1,091,976	1,096,548
Prog Rep I	221.1	226.2	226.2	4,454-5,363	14,163,651	14,327,117
Assoc Govtl Prog Analyst	19.7	21.7	21.7	4,400-5,348	1,286,992	1,331,851
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Programmer II	0.6	0.6	0.6	4,033-5,147	37,058	37,058
Supvng Program Techn III	0.4	-	-	3,358-4,085	-	-
Ofc Svcs Supvr III-Gen	0.4	1.0	1.0	3,358-4,085	48,145	49,020
Automobile Mechanic	2.0	2.0	2.0	3,338-3,660	90,372	91,842
Asst Info Sys Analyst	1.7	2.0	2.0	3,106-4,903	97,686	100,746
Prog Techn III	1.6	2.0	2.0	2,951-3,588	85,836	87,047
Warehouse Worker	3.0	3.0	3.0	2,877-3,128	118,224	118,224
Staff Svcs Analyst-Gen	24.0	22.0	22.0	2,817-4,446	1,100,270	1,117,376
Ofc Techn-Typing	47.7	51.4	51.4	2,686-3,264	1,967,823	1,985,349
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Techn-Gen	6.5	6.7	6.7	2,638-3,209	237,957	244,678
Prog Techn II	3.0	3.0	3.0	2,638-3,209	112,870	114,608
Limited Exam/Appt Prog Candidate	0.5	-	-	2,598-3,157	-	-
Mgt Svcs Techn	5.5	5.0	5.0	2,495-3,426	202,052	202,052
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Ofc Asst-Typing	3.5	4.0	4.0	2,143-2,826	130,061	132,695
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,912	33,912
Temporary Help	13.7	-	-	(738,508)	-	-
Overtime	-	-	-	(62,249)	-	-
Totals, Smog Check Program and Consumer Protection Operations	529.7	521.8	521.8	\$32,884,669	\$33,254,595	\$33,601,325
Consumer Assistance Program:						
Air Quality Engr II	0.2	-	-	7,472-9,082	-	-
Prog Mgr II	1.0	1.0	1.0	6,948-7,664	87,870	91,578
Prog Rep III-Supvr	2.0	2.0	2.0	5,369-6,478	155,472	155,472
Prog Rep III-Spec	1.0	1.0	1.0	5,363-6,473	77,676	77,676
Staff Svcs Mgr I	1.5	1.0	1.0	5,079-6,127	73,524	73,524
Prog Rep II-Spec	4.0	4.0	4.0	4,889-5,898	284,304	284,304
Prog Rep I	19.8	20.0	20.0	4,454-5,363	1,279,727	1,282,458
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	0.5	-	-	2,953-3,590	-	-
Prog Techn III	1.3	2.0	2.0	2,951-3,588	86,112	86,112
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	82,062	83,940
Ofc Techn-Typing	1.9	4.6	4.6	2,686-3,264	165,407	169,565
Ofc Techn-Gen	1.6	1.0	1.0	2,638-3,209	37,608	38,508
Prog Techn II	9.1	14.0	14.0	2,638-3,209	505,060	520,116
Limited Exam/Appt Prog Candidate	0.2	-	-	2,551-3,103	-	-
Mgt Svcs Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prog Techn	2.7	1.0	1.0	2,280-2,975	35,700	35,700
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	30,228	30,228
Temporary Help	1.4	-	-	(76,499)	186,428	186,428
Overtime	-	-	-	(5,453)	40,000	40,000
Totals, Consumer Assistance Program	57.5	61.6	61.6	\$3,052,548	\$3,461,798	\$3,490,229
Enhanced Fleet Modernization Program:						
Prog Rep I	0.7	-	-	4,454-5,363	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Prog Techn II	2.8	11.4	11.4	2,638-3,209	360,878	378,924
Ofc Asst-Typing	3.3	-	-	2,143-2,826	-	-
Ofc Asst-Gen	0.3	-	-	2,074-2,770	-	-
Temporary Help	-	-	-	(126)	-	-
Overtime	-	-	-	(893)	-	-
Totals, Enhanced Fleet Modernization Program	7.8	11.4	11.4	\$303,454	\$360,878	378,924
Totals, Bureau of Automotive Repair	595.0	594.8	594.8	\$36,240,671	\$37,077,271	\$37,470,478
Telephone Medical Advice Services Bureau						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.4	-	-	(22,187)	-	-
Overtime	-	-	-	-	-	-
Totals, Telephone Medical Advice Services Bureau	1.4	1.0	1.0	\$85,375	\$64,176	\$64,176
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	77,208	77,208
Supvng Govtl Auditor I	0.9	1.0	1.0	5,079-6,434	76,240	77,208
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Gen Auditor III	3.0	3.0	3.0	4,619-5,897	212,287	212,292
Assoc Govtl Prog Analyst	3.0	2.9	2.9	4,400-5,348	175,094	180,076
Field Rep	4.0	4.0	4.0	3,932-4,737	227,376	227,376
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	1.6	-	-	(117,199)	-	-
Overtime	-	-	-	(3,237)	-	-
Totals, Cemetery Program	15.2	13.9	13.9	\$956,981	\$882,505	\$891,508
Funeral Directors and Embalmers Program:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	184,846	187,666
Field Rep	3.0	3.0	3.0	3,932-4,737	170,532	170,532
Staff Svcs Analyst-Gen	1.3	0.6	0.6	2,817-4,446	20,282	21,298
Mgt Svcs Techn	0.3	1.0	1.0	2,495-3,426	40,656	41,112
Temporary Help	-	-	-	(6,760)	5,168	5,168
Overtime	-	-	-	(834)	4,000	4,000
Totals, Funeral Directors and Embalmers Program	7.6	7.6	7.6	\$429,900	\$425,484	\$429,776
Totals, Cemetery and Funeral Bureau	22.8	21.5	21.5	\$1,386,881	\$1,307,989	\$1,321,284
Professional Fiduciaries Bureau						
Bureau Chief	-	0.7	0.7	6,297-6,811	52,895	52,895
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	51,096	53,044
Temporary Help	0.4	-	-	(25,096)	-	-
Totals, Professional Fiduciaries Bureau	1.3	1.7	1.7	\$68,380	\$103,991	\$105,939
Consumer and Client Services Division (CCSD)						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Office:						
Senior Chief Deputy Director	0.5	1.0	1.0	11,913-12,509	142,956	142,956
Director	0.5	1.0	1.0	11,913-12,509	144,504	144,504
Chief Deputy Director	0.4	1.0	1.0	9,801-11,033	122,496	122,496
Deputy Director	-	1.0	1.0	8,369-9,053	100,428	100,428
Deputy Director	0.5	1.0	1.0	7,984-8,634	103,608	103,608
Sr Advisor	0.5	1.0	1.0	7,984-8,634	95,808	100,596
Dep Secty	0.8	1.0	1.0	7,616-8,237	95,004	98,844
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Services Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Mgt Auditor	2.6	3.0	3.0	4,619-5,897	196,956	199,728
Exec Asst	-	1.0	1.0	4,424-5,339	53,088	55,740
Assoc Pers Analyst	1.0	0.5	0.5	4,400-5,348	32,088	32,088
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	233,924	244,268
Adm Asst II	0.9	2.0	2.0	4,400-5,348	123,036	127,113
Exec Asst	1.1	2.0	2.0	3,288-3,996	91,064	93,032
Staff Services Analyst- Gen	1.3	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,400	73,012
Asst Appts	0.2	1.0	1.0	2,402-2,821	28,824	30,265
Ofc Asst-Gen	0.6	1.0	1.0	2,143-2,826	33,240	33,240
Temporary Help	1.9	-	-	(102,804)	-	-
Overtime	-	-	-	(6,619)	-	-
Totals, Executive Office	20.7	27.5	27.5	\$1,386,223	\$1,948,408	\$1,981,902
Legal Affairs Office:						
Deputy Director	1.0	1.0	1.0	10,572-11,433	137,196	137,196
Staff Counsel III-Supvr	2.0	2.0	2.0	7,686-9,484	206,040	210,648
Staff Counsel III-Spec	7.1	6.5	6.5	7,682-9,478	700,904	715,976
Staff Counsel	2.9	4.0	4.0	4,674-7,828	322,164	334,919
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Adm Asst II	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.3	-	-	3,288-3,996	-	-
Legal Secty	1.0	1.0	1.0	3,038-3,878	44,304	44,304
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,634	34,263
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	1.6	-	-	(84,108)	-	-
Overtime	-	-	-	(129)	-	-
Totals, Legal Affairs Office	18.3	18.5	18.5	\$1,590,811	\$1,605,626	\$1,642,330
Legislative and Policy Review Office:						
Deputy Director	0.7	1.0	1.0	7,261-7,852	103,008	103,008
Asst Dep Director	0.2	1.0	1.0	5,831-6,135	70,008	70,008
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	6.8	8.0	8.0	4,400-5,348	444,171	466,369
Exec Asst	1.0	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(603)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Legislative and Regulatory Review Office	10.9	15.0	15.0	\$652,257	\$857,943	\$885,137
Strategic Organization, Leadership & Individual Development:						
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,400-5,348	236,239	248,038
Trng Ofcr I	3.0	3.0	3.0	4,400-5,348	178,771	181,445
Staff Svcs Analyst-Gen	0.1	2.0	2.0	2,817-4,446	92,184	96,792
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,532	37,308
Temporary Help	-	-	-	(1,998)	-	-
Totals, Strategic Organization, Leadership & Individual Development	7.5	12.0	12.0	\$441,993	\$683,162	\$707,367
Office of Professional Examination Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Pers Selection Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Pers Selection Consultant II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Pers Selection Consultant I	4.5	5.0	5.0	4,837-5,835	333,735	341,028
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,636	64,176
Test Validation & Develmt Spec II	0.5	1.0	1.0	4,400-5,348	54,918	57,659
Test Validation & Develmt Spec I	1.0	1.0	1.0	3,658-4,446	52,930	53,352
Staff Svcs Analyst-Gen	4.8	5.5	5.5	2,817-4,446	271,052	278,432
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	66,668	69,999
Limited Exam/Appt Prog Candidate	0.2	0.4	0.4	2,143-2,826	10,782	10,782
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Temporary Help	1.1	-	-	(58,581)	-	-
Overtime	-	-	-	(4,178)	-	-
Totals, Office of Professional Exam Services	19.3	20.9	20.9	\$1,169,255	\$1,254,849	\$1,278,556
Office of Information Services:						
C.E.A. III	1.4	1.0	1.0	8,594-9,476	103,812	103,812
DP Mgr IV	0.1	1.0	1.0	7,825-9,059	104,012	108,378
DP Mgr III	6.1	6.0	6.0	7,118-8,239	585,028	589,501
Sys Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Sys Analyst-Supvr	4.5	5.0	5.0	5,850-7,465	428,520	432,036
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.2	1.0	1.0	5,849-7,464	70,188	73,692
Sys Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Sys Analyst-Spec	4.1	4.7	4.7	5,571-7,109	382,124	385,835
Sr Programmer Analyst-Spec	2.4	3.0	3.0	5,571-7,109	237,468	240,816
Sys Software Spec II-Tech	4.0	5.0	5.0	5,561-7,097	406,308	410,724
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	11.9	15.6	15.6	5,065-6,466	1,125,174	1,145,718
Staff Programmer Analyst-Spec	12.5	14.0	14.0	5,065-6,466	1,038,634	1,054,889
Sys Software Spec I-Tech	4.0	6.0	6.0	5,064-6,465	439,598	450,346
Assoc Programmer Analyst-Spec	11.7	14.0	14.0	4,619-5,897	926,055	943,276
Assoc Info Sys Analyst-Spec	13.2	15.2	15.2	4,619-5,897	970,356	999,136
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	61,128	61,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Info Sys Techn Spec II	1.0	1.0	1.0	4,199-5,360	64,320	64,320
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,460	53,520	53,520
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Sys Analyst	16.8	18.0	18.0	3,106-4,903	954,097	976,887
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	80,271	80,271
Temporary Help	4.9	-	-	(253,135)	-	-
Overtime	-	-	-	(99,195)	106,000	-
Totals, Office of Information Services	115.1	125.5	125.5	\$8,110,296	\$8,915,161	\$8,952,833
Office of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Staff Svcs Mgr III	2.9	3.0	3.0	6,779-7,474	265,191	268,542
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvry	2.1	3.0	3.0	5,576-6,727	221,814	227,880
Acctg Administrator I-Supvr	2.0	3.0	3.0	5,079-6,127	207,996	211,044
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Svcs Mgr I	13.8	14.0	14.0	5,079-6,127	991,491	1,003,176
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,511	68,785
Assoc Adm Analyst-Acctg	4.0	5.0	5.0	4,619-5,616	324,996	327,768
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Budget Analyst	3.8	4.7	4.7	4,400-5,348	264,881	275,882
Assoc Bus Mgt Analyst	6.6	6.0	6.0	4,400-5,348	376,551	379,335
Assoc Govtl Prog Analyst	20.4	20.5	20.5	4,400-5,348	1,250,386	1,276,563
Assoc Pers Analyst	12.5	15.8	15.8	4,400-5,348	965,808	987,059
Sr Acctg Ofcr-Spec	6.0	7.0	7.0	4,400-5,348	422,916	432,853
Acctg Ofcr-Spec	4.0	5.0	5.0	3,841-4,670	256,454	263,678
Asst Adm Analyst Acctg	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Digital Comp Specialist II	1.0	1.0	1.0	3,705-4,503	51,060	53,608
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Pers Supvr I	2.8	2.1	2.1	3,658-4,446	110,631	112,039
Sr Pers Spec	3.5	5.0	5.0	3,658-4,446	262,466	264,226
Ofc Svcs Supvr III-Gen	1.1	2.0	2.0	3,358-4,085	96,634	98,012
Exec Asst	0.9	1.0	1.0	3,288-3,996	49,331	49,331
Pers Tech II-Spec	0.3	1.0	1.0	3,262-3,967	39,633	41,613
Accountant Trainee	5.3	5.0	5.0	3,240-3,751	220,914	223,449
Asst Info Sys Analyst-Acctg	1.0	1.0	1.0	3,106-4,903	51,668	54,252
Ofc Svcs Supvr II-Gen	1.7	4.0	4.0	2,953-3,590	165,679	169,657
Accountant I-Spec	5.2	6.0	6.0	2,870-3,488	243,720	245,448
Staff Svcs Analyst-Gen	13.8	12.0	12.0	2,817-4,446	572,389	589,640
Digital Comp Specialist I	1.0	1.0	1.0	2,757-3,922	45,832	46,900
Ofc Techn-Typing	9.5	10.9	10.9	2,686-3,264	408,184	416,407
Mailing Mach Opr II	2.0	2.0	2.0	2,649-3,216	77,184	77,184
Acctg Techn	4.7	4.0	4.0	2,638-3,209	154,032	154,032
Ofc Techn-Gen	9.3	13.0	13.0	2,638-3,209	452,565	467,943
Sr Acctg Clk	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Pers Spec	12.0	14.0	14.0	2,602-4,067	572,165	589,481

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,551-3,103	34,896	34,896
Bus Svc Asst-Spec	1.2	2.0	2.0	2,495-3,708	80,657	83,509
Mgt Svcs Techn	2.9	4.0	4.0	2,495-3,426	153,276	154,776
Info Sys Tech	1.0	1.0	1.0	2,480-3,737	44,102	44,844
Pers Tech I	1.2	1.0	1.0	2,408-3,426	40,176	41,112
Acct Clk II	3.0	3.0	3.0	2,364-2,876	101,897	101,897
Key Data Opr	2.2	3.0	3.0	2,153-2,975	105,404	105,404
Ofc Asst-Gen	9.7	9.0	9.0	2,074-2,770	282,623	288,410
Temporary Help	15.5	-	-	(804,543)	-	-
Overtime	-	-	-	(203,501)	-	-
Totals, Office of Administrative Services	201.9	208.0	208.0	\$10,678,305	\$10,739,497	\$10,939,019
Public Affairs Office:						
Deputy Director	-	1.0	1.0	6,922-7,485	83,064	87,216
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
TV Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Info Ofcr I Spec	2.5	2.0	2.0	4,400-5,348	128,352	128,352
Asst Info Ofcr	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(2,711)	-	-
Totals, Office of Public Affairs	8.5	9.0	9.0	\$512,163	\$575,316	\$579,468
Program Consumer Services Division:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II -Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Prog Rep III-Supvr	2.2	2.0	2.0	5,369-6,478	155,472	155,472
Info Ofcr II	1.8	2.0	2.0	5,312-6,409	140,652	143,844
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	143,244	146,307
Prog Rep II-Supvr	-	1.0	1.0	4,889-5,898	58,668	58,668
Prog Rep I	3.0	3.0	3.0	4,454-5,363	193,068	193,068
Assoc Govtl Prog Analyst	5.3	4.0	4.0	4,400-5,348	245,328	247,968
Info Ofcr I Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	3.0	3.0	3.0	4,367-5,309	191,120	191,124
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Consumer Svcs Rep	7.2	7.0	7.0	3,416-4,152	346,590	348,768
Supvng Prog Techn III	0.9	1.0	1.0	3,358-4,085	46,755	46,755
Supvng Prog Techn II	1.2	2.0	2.0	2,953-3,590	78,516	80,292
Prog Techn III	3.7	5.0	5.0	2,951-3,588	199,147	202,699
Staff Svcs Analyst-Gen	23.0	24.6	24.6	2,817-4,446	1,205,656	1,220,295
Ofc Techn-Typing	5.8	8.0	8.0	2,686-3,264	311,496	313,108
Prog Techn II	11.3	13.5	13.5	2,638-3,209	528,786	532,185
Mgt Svcs Techn	1.5	2.0	2.0	2,495-3,426	71,052	72,552
Prog Techn	3.5	4.0	4.0	2,280-2,975	138,744	140,148
Temporary Help	1.9	-	-	(82,896)	-	-
Overtime	-	-	-	(12,599)	-	-
Totals, Program Consumer Services Division	82.3	89.1	89.1	\$4,159,112	\$4,407,094	\$4,446,053
Totals, Consumer and Client Services Division	484.5	525.5	525.5	\$28,700,415	\$30,987,056	\$31,412,665
Division of Investigations						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,328	104,328
Deputy Chief	0.4	1.0	1.0	7,152-8,280	100,140	100,140
Supvng Investigator II	3.0	3.0	3.0	6,058-7,679	286,858	286,858

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Investigator I	10.2	10.0	10.0	5,369-6,802	846,197	846,197
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Investigator	2.0	3.0	3.0	4,888-6,194	209,712	212,645
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	243,787	252,900
Investigator	34.7	38.5	38.5	3,631-5,631	2,692,554	2,736,511
Staff Svcs Analyst-Gen	4.8	5.0	5.0	2,817-4,446	259,504	263,422
Ofc Techn-Typing	7.0	6.9	6.9	2,686-3,264	270,259	270,259
Word Processing Techn	1.0	0.8	0.8	2,324-2,975	28,560	28,560
Temporary Help (PFIF)	-	-	-	(25,595)	19,930	19,930
Temporary Help	1.4	-	-	(104,352)	-	-
Overtime	-	-	-	(2,035)	-	-
Totals, Division of Investigations	69.8	74.2	74.2	\$4,814,428	\$5,135,353	\$5,195,274
PLP/Furlough Reduction	-	-	-	-	-3,830,509	-
TOTALS, AUTHORIZED POSITIONS	1,323.6	1,376.0	1,375.5	\$79,136,817	\$79,456,293	\$84,323,235
<i>Regular/Ongoing Positions</i>	1,269.7	1,376.0	1,375.5	75,944,698	79,080,916	84,053,858
<i>Temporary Help</i>	53.9	-	-	2,731,118	218,252	218,252
<i>Overtime</i>	-	-	-	461,001	157,125	51,125

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration						
Commission Members	-	-	-	\$100/day	\$20,200	\$20,200
Exec Director	1.0	1.0	1.0	9,215-9,968	119,316	119,616
Sr Structural Engr	1.0	1.0	1.0	8,500-10,626	127,512	127,512
Supvng Structural Engr	0.4	0.5	0.5	8,500-10,334	53,623	53,623
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	142,464	146,060
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
PLP/Furlough Reduction	-	-	-	-	-28,008	-
TOTALS, AUTHORIZED POSITIONS	6.4	6.5	6.5	\$584,759	\$597,611	\$629,515
<i>Regular/Ongoing Positions</i>	6.4	6.5	6.5	584,759	597,611	629,515

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Office						
Director	1.0	1.0	1.0	\$10,816-11,913	\$136,155	\$136,152
Totals, Executive Office	1.0	1.0	1.0	\$134,058	\$136,155	\$136,152
Mediation, Public Affairs, Legislative Affairs and Equal Employment and Opportunity						
Asst Chief Counsel	0.5	1.0	1.0	8,930-10,043	132,098	132,098
Staff Counsel IV	0.9	1.0	1.0	8,486-10,477	125,724	125,724
Administrator I	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Info Officer II	0.3	1.0	1.0	5,312-6,409	64,542	67,773
Consultant III-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Fair Empt & Housing Counsel	1.7	3.0	3.0	4,674-7,828	256,666	264,800
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	66,342	67,392
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,872	52,120
Temporary Help	0.9	-	-	(49,649)	-	-
Totals, Mediation, Public Affairs, Legislative Affairs and Equal Employment and Opportunity	8.3	10.0	10.0	\$593,648	\$846,456	\$861,119
Administrative Services Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Total, Deputy Director of Administration	1.0	1.0	1.0	\$96,956	\$98,472	\$98,472
Fiscal Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Acctg Officer-Spec.	1.0	1.0	1.0	3,841-4,670	49,002	51,456
Totals, Fiscal Services	3.0	3.0	3.0	\$177,124	\$185,178	\$189,156
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Business Mgt Analyst	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	44,926	45,696
Business Service Asst-Spec	1.8	2.0	2.0	2,495-3,708	73,226	75,936
Totals, Business Services	3.7	4.0	4.0	\$196,335	\$191,676	\$195,156
Personnel and Employee Relations:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	123,723	126,534
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	51,768	53,352
Totals, Personnel and Employee Relations	3.3	4.0	4.0	\$207,612	\$249,015	\$253,410
Information Technology:						
Data Processing Manager II	-	-	1.0	5,849-7,464	-	70,188
Sr. Info Systems Analyst-Spec	0.5	1.0	2.0	5,571-7,109	79,506	150,228
Staff Programmer Analyst	-	-	1.0	5,065-6,466	-	60,780
Associate Information Systems Analyst	-	-	3.0	4,619-5,897	-	166,284
Associate Programmer Analyst	-	-	1.0	4,619-5,897	-	66,852
Totals, Information Technology	0.5	1.0	8.0	\$41,428	\$79,506	\$514,332
Temporary Help	0.6	-	-	(44,998)	-	-
Overtime	-	-	-	(6,428)	-	-
Totals, Administrative Services Division	12.1	13.0	20.0	\$719,455	\$803,847	\$1,250,526
Enforcement Division						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	143,268	143,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administrator II	3.9	4.0	4.0	6,779-7,474	352,704	356,748
Administrator I	8.6	9.0	9.0	5,576-6,727	698,666	705,586
Consultant III-Supvr	5.9	6.0	6.0	5,079-6,127	425,172	431,286
Consultant III-Spec	20.9	23.0	23.0	4,833-5,874	1,567,869	1,587,587
Fair Empt & Housing Counsel	0.5	-	-	4,674-7,828	-	-
Research Analyst II	1.0	1.0	1.0	4,619-9,502	67,392	67,392
Consultant II	32.4	39.0	39.0	4,400-5,348	2,390,699	2,436,857
Legal Analyst	4.5	3.0	3.0	3,841-4,670	138,276	145,188
Consultant I	10.9	14.0	14.0	2,817-4,446	666,242	679,334
Office Techn-Typing	24.4	29.0	29.0	2,686-3,264	1,118,607	1,126,566
Temporary Help	4.0	-	-	(257,064)	-	-
Overtime	-	-	-	(133,098)	-	-
Totals, Enforcement Division	118.0	129.0	129.0	\$6,754,050	\$7,568,895	\$7,679,812
Special Investigations Unit						
Consultant III-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Fair Empt & Housing Counsel	0.9	1.0	1.0	4,674-7,828	83,265	87,432
Legal Analyst	-	4.0	2.0	3,841-4,670	200,440	118,232
Totals, Special Investigations Unit	1.9	6.0	4.0	\$139,765	\$354,193	\$276,152
Legal Division						
Chief Counsel II	0.6	1.0	1.0	9,631-10,829	129,948	129,948
Staff Counsel IV	4.2	4.0	4.0	8,486-10,477	502,911	504,096
Sr Fair Empt & Housing Counsel-Spec	2.9	3.0	3.0	7,682-9,478	306,825	323,001
Hearing Officer I	-	0.7	1.5	7,494-9,063	62,950	138,264
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Fair Empt & Housing Counsel	4.9	6.3	6.3	4,674-7,828	436,677	451,729
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	0.3	1.0	1.0	3,841-4,670	52,728	54,984
Legal Assistant	0.7	1.0	1.0	3,386-4,116	40,632	42,660
Legal Secretary	4.2	5.0	5.0	3,038-3,878	232,140	233,964
Sr Legal Typist	0.8	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	0.3	-	-	(15,947)	-	-
Overtime	-	-	-	(3,332)	-	-
Totals, Legal Division	20.9	25.0	25.8	\$1,625,680	\$1,949,119	\$2,062,954
PLP/Furlough Reduction						
	-	-	-	-	-538,630	-
TOTALS, AUTHORIZED POSITIONS	162.2	184.0	189.8	\$10,477,172	\$11,120,035	\$12,266,715
<i>Regular/Ongoing Positions</i>	<i>156.4</i>	<i>184.0</i>	<i>189.8</i>	<i>9,966,656</i>	<i>11,120,035</i>	<i>12,266,715</i>
<i>Temporary Help</i>	<i>5.8</i>	<i>-</i>	<i>-</i>	<i>367,658</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>142,858</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Commission Members	-	-	-	\$100/day	\$8,700	-
Exec & Legal Affairs Secretary	1.0	0.5	-	9,597-10,580	60,531	-
Hearing Ofcr I	1.9	1.0	-	7,494-9,063	99,342	-
Staff Services Mgr I	1.0	0.5	-	5,079-6,127	33,618	-
Sr Legal Typist	1.0	0.5	-	2,589-3,516	18,315	-
PLP/Furlough Reduction	-	-	-	-	-10,456	-
TOTALS, AUTHORIZED POSITIONS	4.9	2.5	-	\$438,052	\$210,050	-
<i>Regular/Ongoing Positions</i>	4.9	2.5	-	438,052	210,050	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member Per Diem	0.2	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	8,976-9,709	116,508	116,508
C.E.A. II	0.6	1.0	1.0	7,815-8,616	93,780	93,780
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Supvng Special Investigator II	1.4	2.0	2.0	6,058-7,679	184,296	184,296
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	85,956	85,956
Staff Services Mgr II-Suprv	1.4	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	1.6	3.0	3.0	5,369-6,802	199,456	210,366
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	141,185	144,507
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Special Investigator	2.7	-	-	4,888-6,194	-	-
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,666	66,846
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,167	64,167
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	233,952	239,232
Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	56,040	56,040
Investigator	8.7	8.0	8.0	3,902-6,194	443,648	451,421
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Assoc Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	53,811	56,032
Staff Services Mgt Auditor	1.3	2.0	2.0	3,106-4,903	87,312	87,504
Supvng Racing License Techn	1.8	1.0	1.0	2,953-3,590	38,516	40,292
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	92,280	96,897
Secretary	0.2	-	-	2,686-3,265	-	-
Office Techn-Typing	0.5	2.0	2.0	2,686-3,264	71,400	73,008
Racing License Techn II	6.9	8.0	8.0	2,638-3,209	300,768	305,939
Sr Pers Spec	0.8	1.0	1.0	2,607-4,067	48,804	48,804
Business Service Assistant	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Services Tech	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Racing License Techn I	0.9	1.0	1.0	2,450-2,975	33,765	35,451
Office Asst-Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	5.0	5.0	5.0	-	32,000	32,000
Overtime	-	-	-	(66,803)	3,000	3,000
PLP/Furlough Reduction	-	-	-	-	-204,612	-
TOTALS, AUTHORIZED POSITIONS	52.0	57.0	57.0	\$2,890,647	\$2,902,646	\$3,154,994
<i>Regular/Ongoing Positions</i>	<i>47.0</i>	<i>52.0</i>	<i>52.0</i>	<i>2,890,647</i>	<i>2,867,646</i>	<i>3,119,994</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Services						
Board Members	-	-	-	\$196,876	-	-
Executive Office:						
C.E.A. V	1.0	-	-	9,544-13,381	-	-
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
Adm Asst II	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Executive Office	3.3	-	-	\$282,620	-	-
Chief Counsel:						
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Attorney IV	1.7	-	-	8,486-10,477	-	-
Attorney III	0.7	-	-	7,682-9,478	-	-
Legal Secty	0.7	-	-	3,038-3,878	-	-
Totals, Chief Counsel	4.1	-	-	\$463,245	-	-
Totals, Executive Services	7.4	-	-	\$942,741	-	-
Appeals Division						
Administration-AD:						
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Attorney IV	0.7	-	-	8,486-10,477	-	-
Attorney III	0.3	-	-	7,682-9,478	-	-
Staff Svcs Mgr II-Suprvy	1.0	-	-	5,079-6,127	-	-
Admin Asst I	1.0	-	-	3,658-4,652	-	-
Totals, Administration-AD	4.0	-	-	\$380,539	-	-
Evidentiary Hearing Team:						
Adm Law Judge II-Spec	9.5	-	-	7,858-9,509	-	-
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Attorney III	1.0	-	-	7,682-9,478	-	-
Adm Law Judge I	3.0	-	-	7,494-9,063	-	-
Sr Legal Analyst	2.0	-	-	4,619-5,616	-	-
Legal Analyst	1.3	-	-	3,841-4,670	-	-
Legal Asst	4.5	-	-	3,386-4,116	-	-
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Evidentiary Hearing Team	23.7	-	-	\$2,129,625	-	-
Investigative Review Team:						
Staff Svcs Mgr I	1.9	-	-	5,079-6,127	-	-
Assoc Pers Analyst	8.2	-	-	4,400-5,348	-	-
Pers Tech II-Spec	2.0	-	-	3,262-3,967	-	-
Appeals Asst	1.0	-	-	2,951-3,588	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Case Analysis Team	14.1	-	-	\$807,047	-	-
Totals, Appeals Division	41.8	-	-	\$3,317,211	-	-
Administrative Services Division						
Administration:						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Totals, Administration	2.0	-	-	\$189,031	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Business Services:						
Bus Svc Off I-Spec	0.8	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Asst-Gen	1.0	-	-	2,074-2,770	-	-
Totals, Business Services	2.4	-	-	\$101,852	-	-
Technology Development Team:						
DP Mgr IV	1.0	-	-	7,825-9,059	-	-
Syss Software Spec II-Supvry	1.4	-	-	5,839-7,453	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Syss Software Spec II-Tech	1.3	-	-	5,561-7,097	-	-
Staff Prog Analyst-Spec	3.5	-	-	5,065-6,466	-	-
Staff Info Syss Analyst-Spec	1.1	-	-	5,065-6,466	-	-
Assoc Info Syss Analyst-Spec	2.5	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Pers Analyst	0.8	-	-	4,400-5,348	-	-
Totals, Technology Development Team	13.6	-	-	\$1,025,943	-	-
Selection System Support:						
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Staff Prog Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Totals, Selection Systems Support	1.4	-	-	\$99,469	-	-
Personnel Management:						
Assoc Pers Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Personnel Management	1.3	-	-	\$80,958	-	-
Fiscal Office:						
Acctg Admin I-Supvry	1.0	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Sr Acctg Off-Spec	1.0	-	-	4,400-5,348	-	-
Acctg Off-Spec	1.0	-	-	3,841-4,670	-	-
Totals, Fiscal Office	4.0	-	-	\$248,238	-	-
Totals, Administrative Services Division	24.7	-	-	\$1,745,491	-	-
Consulting Services Division						
Administration-CSD:						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Staff Svcs Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Totals, Administration-CSD	1.3	-	-	\$131,530	-	-
Appointment Consultation:						
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Pers Prog Analyst	0.7	-	-	4,402-5,348	-	-
Assoc Pers Analyst	1.3	-	-	4,400-5,348	-	-
Totals, Appointment Consultation	3.0	-	-	\$200,832	-	-
SPB Statewide Training:						
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, SPB Statewide Training	2.5	-	-	\$132,323	-	-
Civil Rights:						
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	3.0	-	-	5,079-6,127	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	3.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Civil Rights	8.0	-	-	\$504,700	-	-
Merit Systems:						
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Merit Systems	1.0	-	-	\$44,892	-	-
Totals, Consulting Services Division	15.8	-	-	\$1,014,277	-	-
Merit Operations Division						
Administration-MOD:						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Administration-MOD	2.0	-	-	\$142,296	-	-
Service-wide Exams:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Pers Analyst	0.5	-	-	4,400-5,348	-	-
Legal Secty	0.8	-	-	3,038-3,878	-	-
Ofc Svcs Supvr II-Gen	1.0	-	-	2,953-3,590	-	-
Staff Svcs Analyst-Gen	2.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.8	-	-	2,686-3,264	-	-
Totals, Service-wide Exams	7.5	-	-	\$358,448	-	-
Test Validation & Construction:						
Supvng Pers Selection Consultant	1.0	-	-	6,457-7,118	-	-
Pers Selection Consultant I	2.0	-	-	4,837-5,835	-	-
Assoc Pers Analyst	3.0	-	-	4,400-5,348	-	-
Pers Tech II-Spec	1.0	-	-	3,262-3,967	-	-
Staff Svcs Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Totals, Test Validation & Construction	8.9	-	-	\$516,500	-	-
Reimbursable Exams:						
Assoc Pers Analyst	3.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, Reimbursable Exams	4.1	-	-	\$227,791	-	-
Online Services:						
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Pers Analyst	2.2	-	-	4,400-5,348	-	-
Pers Tech II-Spec	2.0	-	-	3,262-3,967	-	-
Staff Svcs Analyst-Gen	1.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Pers Tech I	0.8	-	-	2,408-3,426	-	-
Totals, Online Services	11.5	-	-	\$657,971	-	-
Medical Office:						
Medical Ofcr	0.8	-	-	11,116-12,893	-	-
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Medical Office	2.8	-	-	\$201,208	-	-
Psychological Screening:						
Chief Psychologist	1.0	-	-	6,297-8,438	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Psychologist	2.4	-	-	5,551-8,031	-	-
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	-	-	2,686-3,264	-	-
Totals, Psychological Screening	9.2	-	-	\$660,671	-	-
Totals, Merit Operations Division	46.0	-	-	\$2,764,885	-	-
Temporary Help	6.1	-	-	512,970	-	-
Overtime	-	-	-	19,539	-	-
PLP/Furlough Reduction	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	141.8	-	-	\$10,317,114	-	-
<i>Regular/Ongoing Positions</i>	<i>135.7</i>	<i>-</i>	<i>-</i>	<i>9,784,605</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>6.1</i>	<i>-</i>	<i>-</i>	<i>512,970</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,539</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Headquarters						
Administration:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$150,112	\$150,112
Chief Deputy Director	1.0	1.0	1.0	8,940-10,549	126,588	126,588
Supervising Attorney	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Attorney III	4.7	5.0	5.0	7,682-9,478	539,560	549,482
Deputy Div Chief	1.0	1.0	1.0	7,324-8,480	102,245	103,851
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. III	1.9	2.0	2.0	6,173-13,381	276,072	276,072
C.E.A. II	0.8	1.0	1.0	6,173-13,381	111,612	111,612
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Systems Software Spec III-Tech	0.7	1.0	1.0	6,110-7,796	85,536	89,812
Dist Administrator	2.4	3.0	3.0	6,058-7,679	259,614	264,634
Sr Info Systems Analyst-Supvr	0.3	1.0	1.0	5,850-7,465	83,240	87,172
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	159,000	161,448
Sr Info Systems Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Supvng Investigator	3.1	3.0	3.0	5,369-6,802	249,932	250,748
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	65,734	66,846
Staff Programmer Analyst	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst	1.0	1.0	1.0	5,065-6,466	75,930	77,592
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	77,580	77,580
Attorney	1.9	2.0	2.0	4,674-7,828	148,588	156,020
Sr Acctg Officer-Supvr	0.4	1.0	1.0	4,622-5,576	60,073	63,073
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,619-5,897	193,036	199,156
Senior Legal Analyst	1.2	2.0	2.0	4,619-5,615	129,951	132,894
Assoc Personnel Analyst	4.0	4.0	4.0	4,400-5,348	249,912	255,180
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	168,069	175,533
Assoc Budget Analyst	-	1.0	1.0	4,400-5,348	52,847	55,440
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Agent	1.8	2.0	2.0	3,902-6,194	152,720	153,216
Acctg Officer-Supvr	0.6	-	-	3,841-4,670	-	-
Acctg Officer-Spec	0.9	1.0	1.0	3,841-4,670	46,860	49,204
Licensing Officer	0.7	-	-	3,660-4,402	-	-
Sr Pers Spec	0.5	2.0	2.0	3,658-4,446	108,336	109,392
Business Service Officer I - Spec	0.5	1.0	1.0	3,658-4,446	52,120	53,352
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	46,392	48,708
Licensing Rep I	3.7	4.0	4.0	3,144-3,823	176,035	177,240
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	38,858	40,798
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Acct I-Spec	2.0	-	-	2,870-3,488	-	-
Staff Services Analyst	0.3	1.0	1.0	2,817-4,446	45,444	49,252
Editorial Aid	1.0	1.0	1.0	2,746-3,339	40,068	40,068
Office Techn-Typing	8.3	7.0	7.0	2,686-3,264	253,663	261,269
Pers Spec	1.5	-	-	2,602-4,067	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Legal Typist	4.2	5.0	5.0	2,589-3,516	205,516	207,354
Business Service Asst-Spec	3.0	3.0	3.0	2,495-3,708	133,488	133,488
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Personnel Techn I	1.3	1.8	1.8	2,408-3,426	71,946	71,946
Totals, Headquarters	79.4	81.8	81.8	\$5,143,452	\$5,503,021	\$5,592,476
Field Operations						
Administration:						
C.E.A. II	2.9	2.0	2.0	7,815-8,616	242,640	242,640
Deputy Div Chief	3.7	4.0	4.0	7,324-8,480	410,911	417,039
Supvng Investigator	1.0	2.0	2.0	5,369-6,802	149,232	152,448
Agent	9.5	10.0	10.0	3,902-6,194	727,525	734,145
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Svcs Supvr II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
District Offices:						
Dist Administrator	17.9	18.0	18.0	6,058-7,679	1,683,286	1,697,932
Supvng Investigator	30.4	31.0	31.0	5,369-6,802	2,587,188	2,608,397
Staff Svcs Mgr I	4.7	5.0	5.0	5,079-6,127	353,516	364,241
Agent	87.3	120.0	120.0	3,902-6,194	8,229,018	8,434,424
Lic Rep II	62.9	63.5	63.5	3,862-5,108	3,812,198	3,855,033
Lic Rep I	6.3	6.5	6.5	3,144-3,823	292,069	297,352
Supvng Prog Techn II	10.9	11.0	11.0	2,953-3,590	468,305	472,716
Prog Techn III	2.1	3.0	3.0	2,951-3,588	129,168	129,168
Supvng Prog Techn I	3.7	4.0	4.0	2,745-3,334	155,734	157,554
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	40,368	40,368
Prog Techn II	46.1	48.0	48.0	2,638-3,209	1,848,763	1,853,931
Mgmt Services Technician	0.6	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	4.8	3.0	3.0	2,280-2,975	108,300	108,300
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	29,646	31,128
Administrative Hearing Office:						
Adm Law Judge II	4.0	4.0	4.0	7,858-9,509	479,252	479,252
C.E.A. III	1.0	1.0	1.0	6,173-13,381	131,700	131,700
Legal Secretary	1.0	1.0	1.0	2,589-3,516	46,536	46,536
Totals, Field Operations	306.3	343.0	343.0	\$17,567,375	\$22,092,779	\$22,421,728
Temporary Help	9.3	3.1	3.1	525,735	170,817	170,817
Overtime	-	-	-	1,367,521	600,000	600,000
PLP/Furlough Reduction	-	-	-	-	-1,274,926	-
TOTALS, AUTHORIZED POSITIONS	395.0	427.9	427.9	\$24,604,083	\$27,091,691	\$28,785,021
<i>Regular/Ongoing Positions</i>	<i>385.7</i>	<i>424.8</i>	<i>424.8</i>	<i>22,710,827</i>	<i>26,320,874</i>	<i>28,014,204</i>
<i>Temporary Help</i>	<i>9.3</i>	<i>3.1</i>	<i>3.1</i>	<i>525,735</i>	<i>170,817</i>	<i>170,817</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,367,521</i>	<i>600,000</i>	<i>600,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Member	2.0	3.0	3.0	\$25,500	\$74,146	\$74,146
Chief Counsel & Exec Officer	1.0	1.0	1.0	9,416-10,183	119,424	119,424
Attorney III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Attorney	1.0	1.0	1.0	4,674-7,828	85,014	89,265
Legal Secretary	2.0	2.0	2.0	3,038-3,878	90,840	90,840
Temporary Help	0.2	0.3	0.3	5,012	7,518	7,518
PLP/Furlough Reduction	-	-	-	-	-22,322	-
TOTALS, AUTHORIZED POSITIONS	7.2	8.3	8.3	\$445,211	\$468,356	\$494,929
<i>Regular/Ongoing Positions</i>	7.0	8.0	8.0	440,199	460,838	487,411
<i>Temporary Help</i>	0.2	0.3	0.3	5,012	7,518	7,518

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Office						
Commissioner	1.0	1.0	1.0	\$11,914	\$142,965	\$142,965
Chief Dep Commissioner	0.3	1.0	1.0	9,755-10,549	58,560	121,824
Admin Asst II	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Admin Asst I	0.5	1.0	1.0	3,658-4,446	55,008	55,824
Exec Asst	0.5	-	-	3,288-3,996	-	-
Totals, Executive Office	2.9	4.0	4.0	\$263,919	\$320,709	\$384,789
Administrative Division						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	93,780	93,780
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
DP Mgr II	2.0	2.0	2.0	5,849-7,464	183,614	183,614
Staff Services Mgr II-Suprvy	1.7	2.0	2.0	5,576-6,727	157,356	161,448
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	163,199	167,074
Accounting Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,065-6,466	239,280	240,528
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	132,382	135,474
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	117,864	123,478
Assoc Personnel Analyst	2.7	3.0	3.0	4,400-5,348	172,416	177,828
Sr Accounting Officer-Spec	0.3	1.0	1.0	4,400-5,348	58,412	61,328
Training Officer I	-	1.0	1.0	4,400-5,348	64,200	64,200
Acctg Officer-Spec	1.8	4.0	4.0	3,841-4,670	192,228	201,784
Business Service Officer I-Spec	0.8	-	-	3,658-4,446	-	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Accountant Trainee	2.2	-	-	3,240-3,751	-	-
Accountant I-Spec	0.7	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	1.9	1.0	1.0	2,817-4,446	52,930	53,352
Pers Spec	1.0	1.0	1.0	2,602-4,067	41,500	43,575
Temporary Help	4.1	-	-	(283,935)	57,143	74,182
Overtime	-	-	-	(392)	-	-
Totals, Administrative Division	34.9	32.0	32.0	\$2,053,076	\$2,278,256	\$2,333,597
Legal						
Asst Chief Counsel	0.9	-	-	8,930-10,043	-	-
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	5.7	6.0	6.0	7,682-9,478	681,429	682,416
Legal Secretary	1.3	1.0	1.0	3,038-3,878	51,306	51,306
Office Technician-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Legal	9.2	9.0	9.0	\$925,718	\$890,691	\$893,286
Policy						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Info Officer III	1.0	1.0	1.0	7,110-7,838	94,056	94,056
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Assoc Govtl Prog Analyst	0.8	1.0	-	4,400-5,348	61,128	-
Recds Mgt Analyst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	1.3	2.0	1.0	2,817-4,446	94,716	53,352
Office Techn-Typing	0.2	1.0	-	2,686-3,264	32,232	-
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Totals, Policy	6.8	8.0	5.0	\$465,630	\$528,408	\$393,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Examination						
C.E.A. III	1.0	1.0	1.0	8,597-9,476	113,712	113,712
C.E.A. II	3.0	3.0	3.0	7,815-8,616	310,176	310,176
Financial Institutions Mgr	20.4	21.0	21.0	6,813-7,887	1,958,612	1,970,171
Sr Financial Institutions Examiner	38.0	40.0	40.0	5,561-7,097	3,172,159	3,253,697
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,942	70,754
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Sr Accounting Officer-Spec	0.1	-	-	4,400-5,348	-	-
Spec Investigator	0.8	1.0	1.0	3,902-5,899	60,579	63,594
Financial Institutions Examiner	51.1	59.0	59.0	3,106-5,876	3,394,158	3,596,999
Deputy Commissioner	0.3	-	-	2,969-5,108	-	-
Staff Services Analyst-Gen	2.1	2.0	2.0	2,817-4,446	107,904	107,904
Office Techn-Typing	1.3	3.0	3.0	2,686-3,264	114,508	116,296
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	36,408	36,408
Temporary Help	2.8	-	-	(192,527)	228,571	296,728
Overtime	-	-	-	(266)	-	-
Totals, Examination	126.0	135.0	135.0	\$8,732,226	\$9,748,885	\$10,120,595
Credit Unions						
Dep Commissioner	1.0	1.0	1.0	8,634	103,608	103,608
Financial Institutions Mgr	8.9	9.0	9.0	6,813-7,887	851,796	851,796
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Sr Financial Institutions Examiner	11.6	13.0	13.0	5,561-7,097	987,688	1,023,000
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	52,434	52,434
Financial Institutions Examiner	27.2	28.0	28.0	3,106-5,876	1,615,241	1,681,693
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,441	52,791
Temporary Help	1.0	-	-	(65,128)	57,143	74,182
Overtime	-	-	-	(131)	-	-
Totals, Credit Unions	53.7	55.0	55.0	\$3,617,690	\$3,885,919	\$4,007,072
Money Transmitters						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Financial Institutions Mgr	4.0	4.0	4.0	6,813-7,887	379,740	379,776
Sr Financial Institutions Examiner	6.2	7.0	7.0	5,561-7,097	525,030	548,076
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	125,076	128,124
Financial Institutions Examiner	9.4	9.0	9.0	3,106-5,876	541,236	570,561
Temporary Help	0.2	-	-	(12,569)	57,143	74,182
Totals, Money Transmitters	22.6	23.0	23.0	\$1,586,662	\$1,731,617	\$1,804,111
Local Agency Security Program						
Sr Financial Institutions Examiner	0.6	-	-	5,561-7,097	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Financial Institutions Examiner	1.3	3.0	3.0	3,106-5,876	155,928	157,788
Temporary Help	0.2	-	-	(17,139)	-	-
Totals, Local Agency Security Program	3.1	4.0	4.0	\$191,856	\$220,104	\$221,964
PLP/Furlough Reduction						
	-	-	-	-	-887,252	-
TOTALS, AUTHORIZED POSITIONS	259.2	270.0	267.0	\$17,836,777	\$18,717,337	\$20,159,098
<i>Regular/Ongoing Positions</i>	<i>250.9</i>	<i>270.0</i>	<i>267.0</i>	<i>17,264,690</i>	<i>18,317,337</i>	<i>19,639,824</i>
<i>Temporary Help</i>	<i>8.3</i>	<i>-</i>	<i>-</i>	<i>571,298</i>	<i>400,000</i>	<i>519,274</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>789</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Commissioner's Office						
Commissioner	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	1.1	1.0	1.0	10,202-11,033	130,008	130,008
Deputy Secretary, Business Regulation	0.7	-	-	9,416-10,183	-	-
Deputy Secretary, Southern California Operations	-	1.0	1.0	9,215-9,968	110,580	110,580
General Counsel	0.5	1.0	1.0	9,106-9,848	120,000	120,000
Deputy Commissioner, Business Operations	0.3	1.0	1.0	6,155-6,458	74,988	74,988
Adm Asst II	0.5	-	-	4,400-5,348	-	-
Exec Asst	0.3	1.0	1.0	3,288-3,996	44,260	44,260
Exec Secretary I	0.2	-	-	3,020-3,672	-	-
Totals, Commissioner's Office	4.6	6.0	6.0	\$484,241	\$622,801	\$622,801
Office of Public Affairs						
Staff Services Mgr II	-	1.0	1.0	6,173-6,808	75,312	79,080
Director of Communications	0.7	1.0	1.0	5,594-5,831	90,000	90,000
Totals, Office of Public Affairs	0.7	2.0	2.0	\$51,949	\$165,312	\$169,080
Consumer Services Office						
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Consumer Services Rep	2.0	2.0	2.0	3,416-4,152	99,648	99,648
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,445	53,352	53,352
Consumer Assistance Techn	3.0	3.0	3.0	2,638-3,209	108,672	110,256
Totals, Consumer Services Office	7.0	7.0	7.0	\$337,445	\$338,580	\$340,164
Office of Legislation and Policy						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	115,740	115,740
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	2.9	3.0	3.0	4,674-7,828	274,584	278,816
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Exec Secretary I	0.3	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	29,546	33,709
Totals, Office of Legislation and Policy	8.5	9.0	9.0	\$652,823	\$689,702	\$698,097
Office of Management and Budget						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,168	117,168
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Systems Software Spec II-Supvr	0.8	1.0	1.0	5,839-7,453	73,716	77,400
Staff Services Manager II-Suprvy	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Information Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,110	170,602
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Systems Analyst-Spec	4.3	4.0	4.0	5,065-6,466	293,556	296,592
Systems Software Spec I-Tech	1.6	1.0	1.0	5,064-6,465	67,275	70,637
Assoc Info Sys Analyst-Spec	4.9	5.0	5.0	4,619-5,897	338,018	348,447
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	64,710	67,942
Assoc Adm Analyst-Acctg	2.8	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Budget Analyst	2.6	3.0	3.0	4,400-5,348	181,981	189,734
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Personnel Analyst	5.4	7.0	7.0	4,400-5,348	435,540	443,018
Business Services Ofcr I-Supvr	-	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	54,696	56,034

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Accountant I-Spec	2.2	3.0	3.0	2,870-3,488	118,152	119,898
Staff Services Analyst-Gen	2.3	4.0	4.0	2,817-4,446	186,438	191,967
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	78,336	78,336
Acctg Techn	3.3	4.0	4.0	2,638-3,209	147,180	148,631
Office Techn-Typing	0.3	-	-	2,638-3,209	-	-
Business Services Assistant-Spec	1.8	3.0	3.0	2,495-3,708	127,017	128,916
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Microfilm Techn I	-	1.0	1.0	2,116-2,861	34,332	34,332
Totals, Administration	49.2	58.0	58.0	\$3,077,408	\$3,545,209	\$3,599,410
Program Support Section:						
Systems Software Spec I-Tech	0.1	-	-	5,064-6,465	-	-
Office Services Mgr I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Business Services Ofcr I-Supvr	1.0	-	-	3,845-4,622	-	-
Office Services Supvr III-Gen	0.9	1.0	1.0	3,358-4,085	49,020	49,020
Office Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	86,160	86,160
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	45,543	47,820
Office Techn-Typing	10.3	9.0	9.0	2,686-3,264	346,380	348,735
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Microfilm Techn I	1.0	-	-	2,116-2,861	-	-
Office Asst Gen	0.5	-	-	2,074-2,770	-	-
Totals, Program Support Section	22.3	19.0	19.0	\$896,352	\$783,068	\$787,700
Totals, Office of Management and Budget	71.5	77.0	77.0	\$3,973,760	\$4,328,277	\$4,387,110
Enforcement Division						
Sacramento:						
Staff Counsel III-Spec	4.6	5.0	5.0	7,682-9,478	567,834	568,680
Staff Services Manager II-Mgrl	0.4	-	-	6,173-6,808	-	-
Corporation Examiner IV-Spec	1.0	1.0	1.0	5,561-7,796	85,164	85,164
Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Associate Corporations Investigator	1.0	1.0	1.0	4,888-6,194	76,308	76,308
Staff Counsel	3.0	3.0	3.0	4,674-7,828	278,816	281,808
Educ & Outreach Coord	0.1	1.0	1.0	4,424-5,339	58,524	58,524
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Corporation Examiner	1.0	1.0	1.0	4,009-6,450	69,100	70,507
Corporations Investigator	2.0	2.0	2.0	3,631-5,631	141,674	141,674
Legal Assistant	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Sacramento	17.4	17.0	17.0	\$1,396,956	\$1,429,556	\$1,434,801
San Francisco:						
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	337,048	341,208
Staff Counsel	2.0	2.0	2.0	4,674-7,828	187,872	187,872
Corporation Examiner	1.0	1.0	1.0	4,009-6,450	64,480	67,700
Legal Analyst	0.4	1.0	1.0	3,841-4,670	54,773	56,040
Legal Secretary	0.6	-	-	3,038-3,878	-	-
Totals, San Francisco	7.0	7.0	7.0	\$613,915	\$644,173	\$652,820
Los Angeles:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	126,240	126,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	5.8	6.0	6.0	7,682-9,478	644,757	659,930
Supvng Corporation Examiner	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Corporation Examiner IV-Spec	6.0	6.0	6.0	5,561-7,796	510,984	510,984
Staff Counsel	1.7	2.0	2.0	4,674-7,828	150,280	157,255
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Corporation Examiner	0.4	1.0	1.0	4,009-6,450	70,512	70,512
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	106,641	106,704
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,240
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	46,517	46,517
Totals, Los Angeles	21.3	24.0	24.0	\$1,825,452	\$2,039,619	\$2,062,838
San Diego:						
Staff Counsel III-Spec	0.6	1.0	1.0	7,682-9,478	94,872	99,613
Staff Counsel	2.4	2.0	2.0	4,674-7,828	167,615	175,147
Totals, San Diego	3.0	3.0	3.0	\$238,631	\$262,487	\$274,760
Totals, Enforcement Division	48.7	51.0	51.0	\$4,074,954	\$4,375,835	\$4,425,219
Financial Services Division						
Sacramento:						
Corporation Examiner	8.8	10.0	10.0	4,009-6,450	647,309	669,650
Auditor I	1.8	1.0	1.0	3,106-3,966	47,592	47,592
Totals, Sacramento	10.6	11.0	11.0	\$629,082	\$694,901	\$717,242
San Francisco:						
Corporation Examiner	1.9	2.0	2.0	4,009-6,450	130,444	133,444
Totals, San Francisco	1.9	2.0	2.0	\$122,406	\$130,444	\$133,444
Los Angeles:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Supvng Corporation Examiner	5.2	5.0	5.0	6,779-7,847	470,076	470,820
Corporation Examiner IV-Supvr	4.0	4.0	4.0	5,844-8,148	337,032	340,538
Corporation Examiner IV-Spec	6.0	6.0	6.0	5,561-7,796	510,984	510,984
Corporation Examiner	48.9	54.0	54.0	4,009-6,450	3,588,411	3,664,530
Consumer Services Rep	1.0	1.0	1.0	3,416-4,152	51,024	51,024
Auditor I	7.9	13.0	13.0	3,106-3,966	618,696	618,696
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	41,124	43,176
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	78,336	78,336
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Los Angeles	78.7	89.0	89.0	\$5,244,286	\$5,898,915	\$5,981,336
San Diego:						
Corporation Examiner IV-Spec	2.0	2.0	2.0	5,561-7,796	170,328	170,328
Corporation Examiner	2.9	3.0	3.0	4,009-6,450	210,404	211,532
Totals, San Diego	4.9	5.0	5.0	\$369,333	\$380,732	\$381,860
Totals, Financial Services Division	96.1	107.0	107.0	\$6,365,107	\$7,104,992	\$7,213,882
Securities Regulation Division						
Sacramento:						
C.E.A. V	0.1	1.0	1.0	9,544-10,520	122,434	126,240
Supvng Corporation Examiner	-	1.0	1.0	6,779-7,847	81,348	85,416
Corporation Examiner IV-Supvr	0.9	1.0	1.0	5,844-8,148	70,128	73,632
Corporation Examiner IV-Spec	1.1	1.0	1.0	5,561-7,796	66,732	70,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Corporation Examiner	4.0	5.0	5.0	4,009-6,450	317,748	329,346
Auditor I	2.4	3.0	3.0	3,106-3,966	142,776	142,776
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,628	46,860
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Sacramento	11.1	15.0	15.0	\$639,896	\$929,026	\$957,570
San Francisco:						
Staff Counsel III-Spec	1.0	2.0	2.0	7,682-9,478	205,276	210,528
Corporation Examiner IV-Supvr	0.1	1.0	1.0	5,844-8,148	88,968	88,968
Staff Counsel	3.0	3.0	3.0	4,674-7,828	253,188	264,792
Corporation Examiner	3.6	4.0	4.0	4,009-6,450	245,121	251,703
Auditor I	1.0	2.0	2.0	3,106-3,966	84,864	86,728
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817,4,446	51,031	53,352
Office Assistant-Typing	1.0	1.0	1.0	2,073-2,733	33,912	33,912
Totals, San Francisco	10.7	14.0	14.0	\$704,834	\$962,360	\$989,983
Los Angeles:						
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	340,362	341,208
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,844-8,148	88,968	88,968
Corporation Examiner IV-Spec	1.9	3.0	3.0	5,561-7,796	255,492	255,492
Staff Counsel	1.0	1.0	1.0	4,674-7,828	93,936	93,936
Corporation Examiner	5.6	8.0	8.0	4,009-6,450	480,106	503,429
Auditor I	0.5	-	-	3,106-3,966	-	-
Office Services Supervisor I-General	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Program Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Prog Techn	0.3	1.0	1.0	2,280-2,975	31,920	33,240
Totals, Los Angeles	16.3	20.0	20.0	\$1,156,001	\$1,406,956	\$1,432,445
Totals, Securities Regulation Division	38.1	49.0	49.0	\$2,500,731	\$3,298,342	\$3,379,998
PLP/Furlough Reduction	-	-	-	-	-966,681	-
TOTALS, AUTHORIZED POSITIONS	276.5	309.0	309.0	\$18,568,378	\$20,756,160	\$22,035,351
<i>Regular/Ongoing Positions</i>	<i>275.2</i>	<i>308.0</i>	<i>308.0</i>	<i>18,441,010</i>	<i>19,957,160</i>	<i>21,236,351</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>1.0</i>	<i>1.0</i>	<i>119,073</i>	<i>702,000</i>	<i>702,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,295</i>	<i>97,000</i>	<i>97,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration Program						
Executive Office:						
Director	0.4	1.0	1.0	\$11,913-12,509	\$144,578	\$144,873
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,094	115,094
Chief, Div of Housing Policy	1.4	1.0	1.0	8,630-9,332	99,935	99,935
Asst to Director	0.5	1.0	1.0	7,474-8,634	86,549	86,549
C.E.A. I	1.1	1.0	1.0	6,173-7,838	71,483	71,483
Deputy-External Affs & Innovations	1.0	1.0	1.0	5,339-5,594	64,779	64,779
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	58,815	61,756
Admin Assistant II	1.0	1.0	1.0	4,400-5,348	59,479	61,930
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	116,766	119,511
Mgt Services Technician	0.4	1.0	1.0	2,495-3,426	29,940	29,940
Totals	9.7	11.0	11.0	\$825,275	\$847,418	\$855,850
Special Projects and Accountability:						
Staff Mgt Auditor	0.9	1.0	1.0	5,079-6,434	60,948	63,996
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Housing & Community Develmt Rep II	0.7	-	-	4,619-5,616	-	-
Staff Services Mgt Auditor	0.2	1.0	1.0	3,106-4,903	37,272	39,132
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	3.8	4.0	4.0	\$223,321	\$194,760	\$202,440
Legislative Division:						
Deputy Secretary	-	1.0	1.0	8,785-9,502	105,420	110,688
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	170,876	176,211
Exec Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	4.5	6.0	6.0	\$262,135	\$385,196	\$398,847
Legal Affairs Division:						
Staff Counsel III-Supvr	1.7	2.0	2.0	7,682-9,478	224,410	227,228
Staff Counsel III-Spec	6.0	6.0	6.0	7,682-9,478	624,340	649,219
C.E.A. V	1.0	1.0	1.0	6,173-13,381	130,884	130,884
Staff Counsel	4.2	4.0	4.0	4,674-7,828	294,641	307,736
Sr Legal Analyst	1.4	2.0	2.0	4,619-5,616	65,502	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	16.3	17.0	17.0	\$1,367,858	\$1,443,268	\$1,488,921
Division Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. IV	0.8	1.0	1.0	6,173-13,381	103,128	103,128
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.8	3.0	3.0	\$234,021	\$240,768	\$240,768
Budget Office:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Budget Analyst	3.6	3.0	3.0	4,400-5,348	175,377	184,137
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	33,804	35,496
Totals	5.6	6.0	6.0	\$346,080	\$349,617	\$363,417
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	220,572	220,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Acctg Analyst	3.4	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Adm Analyst-Acctg	0.3	-	-	4,619-5,616	-	-
Housing & Community Develmt Rep II	0.6	1.0	1.0	4,619-5,616	55,428	58,200
Sr Acctg Officer-Spec	3.2	3.0	3.0	4,400-5,348	189,883	192,328
Acctg Officer-Spec	3.6	3.0	3.0	3,841-4,670	158,388	162,092
Acctg Analyst	0.3	2.0	2.0	3,841-4,670	103,862	108,360
Accountant I-Spec	2.9	4.0	4.0	2,870-3,488	159,180	162,760
Acctg Techn	2.1	4.0	4.0	2,638-3,209	131,406	137,981
Accountant Trainee	-	2.0	2.0	2,400-3,751	77,760	81,648
Totals	20.4	25.0	25.0	\$1,147,409	\$1,311,987	\$1,339,449
Personnel Management Branch:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	67,470	70,846
Assoc Personnel Analyst	2.5	3.0	3.0	4,400-5,348	182,801	185,669
Trng Officer I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	97,248	99,444
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	53,352	53,352
Office Services Supervisor I	-	1.0	1.0	2,638-3,263	31,656	33,240
Personnel Spec	0.9	1.0	1.0	2,602-4,067	31,224	32,784
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals	8.9	11.0	11.0	\$507,959	\$569,039	\$580,623
Business & Contract Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	69,571	69,718
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	63,378	63,503
Housing & Community Develmt Rep II	0.6	1.0	1.0	4,619-5,616	55,550	58,197
Sr Librarian	0.8	1.0	1.0	4,561-5,541	57,316	57,429
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,400-5,348	165,740	166,286
Business Service Officer I-Supvr	0.4	1.0	1.0	3,845-4,622	46,140	46,140
Graphic Designer II	-	1.0	1.0	3,704-4,503	44,448	44,448
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	33,804
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	30,986	34,248
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	32,232
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	32,288	32,845
Office Assistant-Gen	0.9	1.0	1.0	2,074-2,770	24,888	25,745
Totals	11.1	14.0	14.0	\$627,886	\$656,341	\$664,595
Information Technology Branch:						
DP Mgr III	0.9	1.0	1.0	7,118-8,239	96,004	98,798
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Systems Software Spec II-Tech	3.7	4.0	4.0	5,561-7,097	255,492	255,492
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	5,065-6,466	81,468	81,468
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	223,688	227,116
Systems Software Spec I-Tech	0.3	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Supvr	0.2	1.0	1.0	4,619-5,897	58,200	61,116
Assoc Info Systems Analyst-Spec	4.1	6.0	6.0	4,619-5,897	366,474	377,730
Asst Info Systems Analyst	1.8	1.0	1.0	3,106-4,903	37,272	39,132
Totals	19.8	22.0	22.0	\$1,482,873	\$1,553,526	\$1,575,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	3.6	0.5	0.5	466,461	200,000	200,000
Overtime	-	-	-	12,509	10,000	10,000
Totals, Administration Program	106.5	119.5	119.5	\$7,503,787	\$7,761,920	\$7,920,690
Division of Financial Assistance						
Administration:						
Chief	0.9	1.0	1.0	8,785-9,502	97,323	97,421
Director Marketing & Communications	-	1.0	1.0	8,186-9,025	90,686	90,780
Asst Div Chief	1.0	1.0	1.0	7,261-7,852	86,986	87,076
Staff Services Mgr II	1.0	1.0	1.0	6,779-7,474	82,745	82,884
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	82,798	82,884
Staff Services Mgr II (Managerial)	0.5	0.5	0.5	6,173-6,808	37,038	37,038
Housing & Community Develmt Spec II	0.3	0.5	0.5	5,309-6,451	31,854	31,854
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	56,266	59,141
Housing & Community Develmt Spec I	1.9	2.0	2.0	4,833-5,874	130,146	130,282
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,964	56,726
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	90,115	92,255
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	30,374	31,924
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,495	27,848
Totals	10.4	14.0	14.0	\$744,762	\$896,789	\$908,113
Community & Economic Development Section:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Housing & Community Develmt Mgr I	3.5	4.0	4.0	5,079-6,127	291,555	294,096
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,833-5,874	66,846	69,970
Housing & Community Develmt Rep II ¹	17.5	18.0	16.0	4,619-5,616	1,175,496	1,058,503
Housing & Community Develmt Rep I	3.0	2.0	2.0	3,106-4,670	102,806	106,860
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	27.0	27.0	25.0	\$1,695,466	\$1,765,559	\$1,658,285
Home & Home Ownership Section:						
Housing & Community Develmt Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Housing & Community Develmt Mgr I	7.0	7.0	7.0	5,079-6,127	512,127	514,668
Housing & Community Develmt Spec I	0.4	1.0	1.0	4,833-5,874	57,996	57,996
Housing & Community Develmt Rep II	30.3	31.5	31.5	4,619-5,616	1,900,498	1,925,066
Housing & Community Develmt Rep I	1.6	1.5	1.5	3,106-4,670	37,272	39,132
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	33,912	33,912
Totals	43.6	45.0	45.0	\$2,790,207	\$2,741,053	\$2,770,022
Rental Housing Development Section:						
Housing & Community Develmt Mgr II	0.4	-	-	5,576-6,727	-	-
Housing & Community Develmt Mgr I	3.5	3.0	3.0	5,079-6,127	220,572	220,572
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II	12.3	12.0	12.0	4,619-5,616	778,295	790,257
Housing & Community Develmt Rep I	0.6	-	-	3,106-4,670	-	-
Totals	17.8	16.0	16.0	\$1,160,236	\$1,069,355	\$1,081,317
Homeless & Housing Assistance Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Housing & Community Develmt Mgr I	3.4	3.0	3.0	5,079-6,127	220,572	220,572
Housing & Community Develmt Spec I	0.4	0.5	0.5	4,833-5,874	28,998	28,998
Housing & Community Develmt Rep II ²	16.8	15.0	11.0	4,619-5,616	919,600	688,772
Housing & Community Develmt Rep I	1.4	1.0	1.0	3,106-4,670	47,820	50,214
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	40,956	41,112
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Totals	24.0	21.5	17.5	\$1,481,429	\$1,338,670	\$1,110,392
Asset Mgmt & Compliance Section:						
Housing & Community Develmt Mgr II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Housing & Community Develmt Mgr I	6.4	7.0	7.0	5,079-6,127	507,874	507,874
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II	31.9	34.0	34.0	4,619-5,616	2,163,078	2,191,660
Housing & Community Develmt Rep I	1.9	2.0	2.0	3,106-4,670	106,254	108,768
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	41,112	41,112
Totals	44.2	47.0	47.0	\$2,863,204	\$3,050,254	\$3,081,350
Financial Management Branch:						
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,127	71,684	73,524
Housing & Community Develmt Rep II	5.7	6.0	6.0	4,619-5,616	398,273	403,512
Totals	6.9	7.0	7.0	\$458,400	\$469,957	\$477,036
Economic Development (EZ):						
Housing & Community Develmt Mgr II	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	1.0	1.0	1.0	5,079-6,127	73,293	73,524
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Housing & Community Develmt Rep II	2.0	2.0	2.0	4,619-5,616	127,305	130,300
Housing & Community Develmt Rep I	2.0	2.0	2.0	3,106-4,670	111,174	112,076
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,307	34,972
Totals	7.7	8.0	8.0	\$452,229	\$496,567	\$502,360
Tod/Infill/Innov Housing:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	2.6	2.0	2.0	5,079-6,127	143,651	143,651
Housing & Community Develmt Rep II	8.7	9.0	9.0	4,619-5,616	594,064	600,103
Totals	13.3	13.0	13.0	\$896,210	\$908,127	\$914,166
Temporary Help	0.3	1.3	1.3	331,432	225,000	225,000
Overtime	-	-	-	13,154	10,000	10,000
Totals, Division of Financial Assistance	195.2	199.8	193.8	\$12,886,729	\$12,971,331	\$12,738,041
Division of Housing Policy Development						
Local Assistance and Review:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Housing & Community Develmt Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Housing & Community Develmt Rep II	5.0	10.0	10.0	4,619-5,616	614,100	627,960
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	35,970	36,408
Totals	10.8	16.0	16.0	\$738,801	\$1,038,018	\$1,052,316
Temporary Help	-	-	-	2,650	-	-
Totals, Division of Housing Policy Development	10.8	16.0	16.0	\$741,451	\$1,038,018	\$1,052,316

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Division of Codes and Standards						
Administration:						
Div Chief	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Asst Chief	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Codes & Stds Administrator III	2.0	2.0	2.0	6,945-7,660	183,840	183,840
Asst Chief	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Codes & Stds Administrator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	62,646	65,778
Dist Rep II (NON-PO)	4.2	4.0	4.0	5,000-6,030	273,700	280,058
Dist Rep I (NON-PO)	1.3	1.0	1.0	4,555-5,487	55,116	57,874
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	308,747	318,594
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	18.0	18.0	18.0	\$1,270,015	\$1,309,101	\$1,331,196
Northern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	83,760	83,760
Codes & Stds Administrator I	1.9	2.0	2.0	5,369-6,478	155,180	155,472
Dist Rep II (NON-PO)	3.3	4.0	4.0	5,000-6,030	287,288	289,440
Dist Rep I (NON-PO)	17.4	18.0	18.0	4,555-5,487	1,130,151	1,147,829
Supvng Prog Techn III	0.7	1.0	1.0	3,358-4,085	41,436	43,506
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Prog Techn	0.2	-	-	2,280-2,975	-	-
Totals	28.5	30.0	30.0	\$1,716,055	\$1,856,395	\$1,878,587
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	83,760	83,760
Codes & Stds Administrator I	2.0	2.0	2.0	5,369-6,478	154,075	155,472
Dist Rep II (NON-PO)	4.2	5.0	5.0	5,000-6,332	362,710	365,400
Dist Rep I (NON-PO)	17.1	18.0	18.0	4,555-5,487	1,161,278	1,169,782
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn II	2.9	3.0	3.0	2,638-3,209	108,467	110,256
Totals	29.2	31.0	31.0	\$1,791,763	\$1,962,366	\$1,976,746
Occupational Licensing:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,775-6,980	83,760	83,760
Supvng Special Investigator I	2.0	2.0	2.0	5,369-6,802	172,178	172,178
Codes & Stds Administrator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Dist Rep II	4.0	4.0	4.0	5,000-6,332	312,255	312,255
Dist Rep II (NON-PO)	0.7	1.0	1.0	5,000-6,030	60,000	63,000
Dist Rep I	1.0	1.0	1.0	4,555-5,761	73,971	73,971
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Prog Techn II	7.0	7.0	7.0	2,638-3,209	269,554	269,556
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Totals	19.7	20.0	20.0	\$1,135,098	\$1,174,965	\$1,177,967
Registration and Titling:						
Mobile Home Regis Mgr	1.0	1.0	1.0	5,442-6,568	71,541	71,541
Mobile Home Regis Supvr III	2.2	2.0	2.0	4,402-5,312	115,389	120,927
Mobile Home Regis Supvr II	7.4	8.0	8.0	3,660-4,402	406,618	411,103
Supvng Prog Techn III	2.8	3.0	3.0	3,358-4,085	136,374	138,501

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Prog Techn II	0.9	2.0	2.0	3,358-4,085	78,928	82,123
Prog Techn III	3.8	4.0	4.0	2,951-3,588	168,559	169,873
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	92,230	94,276
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Assistant-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	48.4	57.0	57.0	2,638-3,209	2,136,000	2,150,526
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Prog Techn	7.2	7.0	7.0	2,280-2,975	237,476	240,452
Totals	77.7	88.0	88.0	\$3,120,775	\$3,520,791	\$3,556,998
CASAS Support:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	79,308	83,274
Sr Programmer Analyst-Spec	0.6	-	-	5,571-7,109	-	-
System Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	77,578	81,457
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	5,065-6,466	138,372	141,408
Staff Programmer Analyst-Spec	2.7	4.0	4.0	5,065-6,466	269,772	278,666
System Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	71,637	75,114
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	128,271	131,151
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,504	70,756
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Totals	10.6	12.0	12.0	\$738,531	\$833,442	\$861,826
Temporary Help	1.4	3.8	3.8	88,675	231,000	231,000
Overtime	-	-	-	10,124	-	-
Totals, Division of Codes and Standards	185.1	202.8	202.8	\$9,871,036	\$10,888,060	\$11,014,320
PLP/Furlough Reduction	-	-	-	-	-1,486,626	-
TOTALS, AUTHORIZED POSITIONS	497.6	538.1	532.1	\$31,003,003	\$31,172,703	\$32,725,367
<i>Regular/Ongoing Positions</i>	492.3	532.5	526.5	30,077,998	30,496,703	32,049,367
<i>Temporary Help</i>	5.3	5.6	5.6	889,218	656,000	656,000
<i>Overtime</i>	-	-	-	35,787	20,000	20,000

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

Administration Program						
Legal Affairs Office:						
Staff Counsel III	-	-1.0	-1.0	\$7,682-9,484	-	-
Information Technology Branch:						
Systems Software Spec II-Tech	-	-1.0	-1.0	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-	-
Special Projects and Accountability:						
Staff Services Mgt Auditor	-	-1.0	-1.0	3,106-4,903	-	-
Division of Financial Assistance						
Community & Economic Development Section:						
HCD Manager I	-	-1.0	-1.0	5,079-6,127	-	-
HCD Rep II	-	-1.0	-1.0	4,619-5,616	-	-
Home & Homeownership Program:						
HCD Rep II	-	-1.0	-1.0	4,619-5,616	-	-
Rental Housing Development Program:						
HCD Manager II	-	-1.0	-1.0	5,576-6,727	-	-
HCD Manager I	-	-1.0	-1.0	5,079-6,127	-	-
HCD Rep II	-	-2.0	-2.0	4,619-5,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
HCD Rep I	-	-1.0	-1.0	3,106-4,670	-	-
Office Techn-Typing	-	-2.0	-2.0	2,686-3,264	-	-
Homeless & Housing Assistance Section:						
HCD Rep II	-	-0.5	-0.5	4,619-5,616	-	-
Asset Management and Compliance Program:						
HCD Manager I	-	-2.0	-2.0	5,079-6,127	-	-
HCD Rep II	-	-2.0	-2.0	4,619-5,616	-	-
TOD/Infill Innovative Housing:						
HCD Rep I	-	-1.0	-1.0	3,106-4,670	-	-
Division of Codes and Standards						
Administration:						
Dist Rep II	-	-2.0	-2.0	5,000-6,030	-	-
Northern Area Office:						
Dist Rep I	-	-1.0	-1.0	4,555-5,761	-	-
Program Tech II	-	-1.0	-1.0	2,638-3,209	-	-
Program Tech	-	-1.0	-1.0	2,280-2,975	-	-
Southern Area Office:						
Dist Rep I	-	-1.0	-1.0	4,555-5,761	-	-
Program Tech II	-	-1.0	-1.0	2,638-3,209	-	-
Occupational Licensing:						
Dist Rep II	-	-2.0	-2.0	5,000-6,332	-	-
Registration and Titling:						
Program Tech II	-	-1.0	-1.0	2,638-3,209	-	-
Program Tech	-	-1.0	-1.0	2,280-2,975	-	-

¹ 2.0 positions limited-term to 6/30/2013.

² 4.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
OPERATIONS						
Executive Office						
Executive Office:						
Board Members	-	-	-	\$100/day	\$5,000	\$5,000
Executive Director	1.0	1.0	1.0	12,500-17,500	183,085	175,000
Chief Deputy Director	0.9	1.0	1.0	11,522-15,833	183,085	175,000
Director	-	1.0	1.0	10,788-14,167	167,392	160,000
Deputy Director	-	1.0	1.0	8,184-9,025	113,303	108,300
Spec Asst to Director	-	1.0	1.0	7,815-8,616	108,169	103,392
Adm Asst II	1.0	1.0	1.0	4,400-5,348	67,141	64,176
Legislative Office:						
Director of Legislation	1.0	1.0	1.0	11,458-14,167	143,848	137,496
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	67,138	64,173
Adm Asst I	1.0	1.0	1.0	3,658-4,652	58,403	55,824
Totals, Executive Office	6.9	10.0	10.0	\$756,330	\$1,173,485	\$1,121,885
Administrative Division						
C.E.A. I	-	1.0	1.0	6,173-7,838	98,401	94,056
Budgets:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	67,141	64,176
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,177	77,592
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	134,282	128,352
Business Service Assistant-Spec	2.0	2.0	2.0	2,495-3,708	93,103	88,992
Mailing Machines Operator I	1.0	1.0	1.0	2,280-2,998	37,638	35,976
Office Asst-Gen	1.0	2.0	2.0	2,074-2,770	69,551	66,480
Human Resources:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	84,453	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	67,141	64,176
Assoc Pers Analyst	3.0	3.0	3.0	4,400-5,348	201,423	192,528
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	55,817	53,352
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	81,955	78,336
Pers Services Spec I	1.0	1.0	1.0	2,602-4,067	51,059	48,804
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	43,011	41,112
Totals, Administrative Division	18.2	23.0	23.0	\$1,067,164	\$1,396,915	\$1,335,228
Financing Division						
Director	0.4	1.0	1.0	11,524-15,833	198,774	189,996
Adm Asst I	1.0	1.0	1.0	3,658-4,652	58,403	55,824
Operating:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	93,832	89,688
Financing Ofcr	3.0	3.0	3.0	6,114-7,391	278,369	266,076
Financing Assoc	1.0	1.0	1.0	4,400-5,348	67,141	64,176
Risk Management:						
Risk Manager	1.0	1.0	1.0	8,333-11,458	143,848	137,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Financing Ofcr	2.0	2.0	2.0	6,114-7,391	185,579	177,384
Financing Spec	1.0	1.0	1.0	4,833-5,874	73,745	70,488
Financing Assoc	1.0	1.0	1.0	4,400-5,348	67,141	64,176
Totals, Financing Services	11.4	12.0	12.0	\$1,245,894	\$1,166,832	\$1,115,304
Fiscal Services and Loan Servicing Divisions						
Fiscal Services						
Comptroller, C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,169	103,392
Deputy Comptroller, C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,401	94,056
Bond Administration:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	84,453	80,724
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	147,489	140,976
Sr Acctg Officer-Spec	2.0	3.0	3.0	4,400-5,348	201,423	192,528
Financial Reporting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	84,453	80,724
Acctg Administrator I-Spec	4.0	4.0	4.0	4,833-5,874	294,978	281,952
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	67,141	64,176
Fiscal Systems:						
Sr Adm Analyst-Acctg Sys	-	1.0	1.0	5,576-6,727	84,453	80,724
Staff Adm Analyst-Acctg Sys	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Assoc Adm Analyst-Acctg Sys	-	1.0	1.0	4,619-5,616	70,506	67,392
Single Family:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	84,453	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	73,745	70,488
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	70,003	66,912
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	134,282	128,352
Acctg Officer-Spec	4.0	4.0	4.0	3,814-4,670	234,516	224,160
Accountant Trainee	4.2	7.0	7.0	3,240-3,751	361,027	315,084
Accountant I-Spec	2.4	4.0	4.0	2,870-3,488	175,159	167,424
Multifamily:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	84,453	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	147,489	140,976
Sr Acctg Officer-Spec	2.6	3.0	3.0	4,400-5,348	201,423	192,528
Accountant Trainee	2.7	4.0	4.0	3,240-3,751	188,366	180,048
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	43,011	41,112
Operating:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	76,921	73,524
Sr Acctg Officer-Spec	0.4	1.0	1.0	4,400-5,348	67,141	64,176
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	47,092	45,012
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	40,287	38,508
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	43,011	41,112
Totals, Fiscal Services	45.3	55.0	55.0	\$3,087,648	\$3,544,608	\$3,358,080
Loan Servicing						
Housing Finance Chief	1.0	-	-	7,453-8,217	-	-
Customer Service:						
Housing Finance Spec	0.6	-	-	4,833-5,874	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	1.4	-	-	2,686-3,264	-	-
Office Techn-Gen	0.6	-	-	2,638-3,209	-	-
Default & Loss Mitigation:						
Housing Finance Ofcr	1.2	-	-	6,114-7,391	-	-
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Housing Finance Spec	1.3	-	-	4,833-5,874	-	-
Housing Finance Assoc	4.0	-	-	4,400-5,348	-	-
Housing Finance Asst	0.4	-	-	3,658-4,446	-	-
Housing Finance Trainee	1.0	-	-	2,817-3,708	-	-
Escrow:						
Housing Finance Assoc	0.8	-	-	4,400-5,348	-	-
Housing Finance Asst	1.0	-	-	3,658-4,446	-	-
Housing Finance Trainee	-	-	-	2,817-3,708	-	-
First Mortgage Loans:						
Housing Finance Spec	1.0	-	-	4,833-5,874	-	-
Housing Finance Assoc	1.6	-	-	4,400-5,348	-	-
Housing Finance Asst	0.2	-	-	3,658-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Mgt Services Techn	-	-	-	2,495-3,426	-	-
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Subordinate Loans:						
Housing Finance Spec	1.0	-	-	4,833-5,874	-	-
Housing Finance Asst	0.7	-	-	3,658-4,446	-	-
Housing Finance Trainee	0.3	-	-	2,817-3,708	-	-
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, Loan Servicing	21.1	-	-	\$1,347,766	-	-
Totals, Fiscal Services and Loan Servicing	66.4	55.0	55.0	\$4,435,414	\$3,544,608	\$3,358,080
General Counsel Division						
General Counsel	0.6	1.0	1.0	10,833-14,167	177,858	170,004
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,484	144,173	137,806
General Counsel:						
Housing Finance Spec	5.3	2.0	2.0	4,833-5,874	147,489	140,976
Sr Legal Analyst	0.7	-	-	4,619-5,616	-	-
Sr Typist-Legal	2.0	2.0	2.0	2,589-3,516	88,283	84,384
Mgt Services Techn	-	-	1.0	2,495-3,426	-	41,112
Office Asst-Gen	0.1	-	1.0	2,074-2,770	-	33,240
Asset Management:						
Staff Counsel III	1.0	1.0	1.0	7,682-9,478	118,991	113,736
Housing Finance Spec	-	1.0	1.0	4,833-5,874	73,745	70,488
Staff Counsel	1.0	1.0	1.0	4,674-7,828	98,276	93,936
Single Family:						
Staff Counsel III	2.0	4.0	4.0	7,682-9,478	517,810	454,944
Housing Finance Spec	-	1.0	1.0	4,833-5,874	73,745	70,488
Multifamily:						
Staff Counsel III	4.0	2.0	2.0	7,682-9,478	237,981	227,472
Housing Finance Spec	-	2.0	2.0	4,833-5,874	147,489	140,976
Staff Counsel	-	1.0	1.0	4,674-7,828	98,276	93,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Legal Services	17.7	19.0	21.0	\$1,819,338	\$1,924,116	\$1,873,498
Marketing Division						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,401	94,056
Marketing:						
Sr Marketing Spec	1.0	1.0	1.0	5,328-6,477	81,315	77,724
Staff Services Mgr I-Spec	2.0	2.0	2.0	5,079-6,127	153,842	147,048
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	43,011	41,112
Web Support:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,177	77,592
Graphic Designer III	0.8	1.0	1.0	4,367-5,310	66,664	63,720
Totals, Marketing Services	6.8	7.0	7.0	\$536,009	\$524,410	\$501,252
Information Technology Division						
Chief Information Officer	-	1.0	1.0	8,333-11,458	143,848	137,496
Data Processing Manager III	-	1.0	1.0	7,118-8,239	103,436	98,868
Application Systems Development & Support:						
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	197,899	179,160
Staff Programmer Analyst-Spec	4.3	5.0	5.0	5,065-6,466	416,346	387,960
Technical Support Services:						
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	102,783	98,244
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	178,197	170,328
Staff Info Systems Analyst-Spec	2.0	4.0	4.0	5,065-6,466	356,093	310,368
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,619-5,897	306,595	283,056
Asst Info Systems Analyst	0.1	1.0	1.0	3,106-4,903	61,554	58,836
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Info Systems Techn	-	-	2.0	2,480-3,737	-	89,688
Totals, Information Technology Division	15.8	21.0	23.0	\$1,425,691	\$1,866,751	\$1,814,004
Temporary Help	32.0	8.7	8.7	1,502,220	408,000	408,000
Overtime	-	-	-	54,903	60,000	60,000
Totals, Operations	175.2	155.7	159.7	\$12,842,963	\$12,065,117	\$11,587,251
PROGRAMS						
Single Family						
Director	-	1.0	1.0	11,667-15,833	183,085	175,000
Adm Asst II	-	1.0	1.0	4,400-5,348	67,141	64,176
Totals, Single Family Administration	-	2.0	2.0	-	\$250,226	\$239,176
QA & Support:						
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	1.0	1.0	4,833-5,874	73,745	70,488
Housing Finance Assoc	-	1.0	1.0	4,400-5,348	67,141	64,176
Totals, QA & Support	-	3.0	3.0	-	\$233,676	\$223,356
Lending:						
Lender Admin/Recertification/Training:						
Housing Finance Ofcr	1.7	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	1.3	1.0	1.0	4,833-5,874	73,745	70,488
Housing Finance Assoc	3.8	-	-	4,400-5,348	-	-
Housing Finance Asst	0.8	-	-	3,658-4,446	-	-
Housing Finance Trainee	1.0	-	-	2,817-3,708	-	-
Loan Admin/Special Programs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Housing Finance Ofcr	1.0	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Assoc	2.0	1.0	1.0	4,400-5,348	67,141	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,978	39,168
Office Asst-Gen	0.6	1.0	1.0	2,074-2,770	34,776	33,240
Loan Production:						
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	2.0	2.0	4,833-5,874	147,489	140,976
Housing Finance Assoc	4.0	6.0	6.0	4,400-5,348	507,466	385,056
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	40,287	38,508
Special Projects:						
Housing Finance Chief	-	1.0	1.0	7,453-8,217	103,160	98,604
Outreach/Sales:						
Housing Finance Ofcr	1.0	-	-	6,114-7,391	-	-
Housing Finance Assoc	1.0	-	-	4,400-5,348	-	-
Program Product Development:						
Housing Finance Ofcr	1.0	-	-	6,114-7,391	-	-
Housing Finance Spec	1.0	-	-	4,833-5,874	-	-
Housing Finance Assoc	1.0	-	-	4,400-5,348	-	-
Reports/Research/Analytics:						
Housing Finance Spec	0.8	-	-	4,833-5,874	-	-
Secondary Marketing:						
Housing Finance Chief	1.0	-	-	7,453-8,217	-	-
Housing Finance Spec	1.0	-	-	4,833-5,874	-	-
Totals, Lending	26.0	17.0	17.0	\$2,117,015	\$1,293,412	\$1,136,292
Portfolio Management						
Mortgage Insurance:						
Housing Finance Chief	-	1.0	1.0	7,453-8,217	103,160	98,604
Housing Finance Spec	-	1.0	1.0	4,833-5,874	73,745	70,488
REO Disposition:						
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	6.0	6.0	4,833-5,874	505,239	422,928
Housing Finance Assoc	-	1.0	1.0	4,400-5,348	67,141	64,176
REO Administration:						
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	2.0	2.0	4,833-5,874	147,489	140,976
Housing Finance Assoc	-	7.0	7.0	4,400-5,348	522,297	449,232
Housing Finance Asst	-	1.0	1.0	3,658-4,446	55,817	53,352
Office Asst -Typing	-	1.0	1.0	2,143-2,826	35,479	33,912
Servicer Administration:						
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	2.0	1.0	4,833-5,874	147,489	70,488
Housing Finance Assoc	-	1.0	2.0	4,400-5,348	67,141	128,352
Totals, Portfolio Management	-	26.0	26.0	-	\$2,003,367	\$1,798,584
Servicing						
Housing Finance Chief	-	1.0	1.0	7,453-8,217	103,160	98,604
Housing Finance Asst	-	18.0	11.0	3,658-4,446	1,088,400	586,872
Customer Service:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	2.0	2.0	4,833-5,874	147,489	140,976
Housing Finance Assoc	-	3.0	3.0	4,400-5,348	201,423	192,528
Housing Finance Asst	-	1.0	1.0	3,658-4,446	55,817	53,352
Office Techn-Typing	-	5.0	5.0	2,686-3,264	204,888	195,840
Mgt Services Techn	-	1.0	-	2,495-3,426	43,011	-
Office Asst -Typing	-	2.0	2.0	2,143-2,826	70,957	67,824
Collections:						
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	1.0	1.0	4,833-5,874	73,745	70,488
Housing Finance Asst	-	3.0	3.0	3,658-4,446	188,375	160,056
Housing Finance Trainee	-	2.0	3.0	2,817-3,708	93,103	133,488
Default Management:						
Housing Finance Ofcr	-	1.0	1.0	6,114-7,391	92,790	88,692
Housing Finance Spec	-	3.0	3.0	4,833-5,874	221,234	211,464
Housing Finance Assoc	-	9.0	9.0	4,400-5,348	625,192	577,584
Housing Finance Asst	-	3.0	6.0	3,658-4,446	167,451	160,056
Housing Finance Trainee	-	1.0	1.0	2,817-3,708	46,552	44,496
System Administration:						
Housing Finance Spec	-	1.0	1.0	4,833-5,874	73,745	70,488
Housing Finance Assoc	-	1.0	1.0	4,400-5,348	67,141	64,176
Totals, Servicing	-	60.0	56.0	-	\$3,750,053	\$3,094,368
Totals, Single Family	26.0	108.0	104.0	\$2,117,015	\$7,530,734	\$6,491,776
MORTGAGE INSURANCE PROGRAM						
CA Housing Loan Insurance Fund						
Director	0.5	-	-	10,788-14,167	-	-
Mortgage Insurance:						
Housing Finance Chief	0.5	-	-	7,453-8,217	-	-
Operations:						
Housing Finance Ofcr	-	-	-	6,114-7,391	-	-
Housing Finance Assoc	-	-	-	4,400-5,348	-	-
Underwriting:						
Housing Finance Ofcr	-	-	-	6,114-7,391	-	-
Housing Finance Spec	1.0	-	-	4,833-5,874	-	-
Totals, CA Housing Loan Insurance Fund	2.0	-	-	\$352,013	-	-
Portfolio Management:						
Deputy Director	0.7	-	-	8,184-9,025	-	-
Adm Asst II	1.0	-	-	4,400-5,348	-	-
Loss Mitigation:						
Housing Finance Ofcr	1.6	-	-	6,114-7,391	-	-
Housing Finance Spec	3.8	-	-	4,833-5,874	-	-
Housing Finance Assoc	2.0	-	-	4,400-5,348	-	-
Housing Finance Asst	1.0	-	-	3,658-4,446	-	-
Housing Finance Trainee	-	-	-	2,817-3,708	-	-
Quality Assurance:						
Housing Finance Chief	0.5	-	-	7,453-8,217	-	-
Housing Finance Ofcr	2.5	-	-	6,114-7,391	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Housing Finance Spec	1.0	-	-	4,833-5,874	-	-
Housing Finance Assoc	1.0	-	-	4,400-5,348	-	-
REO:						
Housing Finance Ofcr	1.2	-	-	6,114-7,391	-	-
Housing Finance Spec	7.9	-	-	4,833-5,874	-	-
Housing Finance Assoc	6.2	-	-	4,400-5,348	-	-
Housing Finance Asst	0.2	-	-	3,658-4,446	-	-
Office Asst-Typing	0.9	-	-	2,143-2,826	-	-
Totals, Insurance Program	31.5	-	-	\$2,374,478	-	-
Totals, Mortgage Insurance Program	33.5	-	-	\$2,726,491	-	-
Multifamily Programs						
Director	1.0	1.0	1.0	11,667-17,500	219,702	210,000
Adm Asst I	1.0	1.0	1.0	3,658-4,652	58,403	55,824
Construction Services:						
Sr Housing Constrn Insp	1.0	1.0	1.0	7,371-8,955	123,774	118,308
Housing Constrn Insp	1.0	1.0	1.0	6,787-8,249	114,019	98,988
Disbursements:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	73,745	70,488
Housing Finance Assoc	0.7	-	-	4,400-5,348	-	-
Housing Finance Asst	1.1	1.0	1.0	3,658-4,446	55,817	53,352
Underwriting Section-North:						
Housing Finance Chief	1.0	1.0	1.0	7,453-8,217	103,160	98,604
Loan Administration:						
Housing Finance Spec	1.0	1.0	1.0	4,833-5,874	73,745	70,488
Housing Finance Assoc	2.0	2.0	2.0	4,400-5,348	134,282	128,352
Housing Finance Asst	1.1	-	1.0	3,658-4,446	-	53,352
Housing Finance Trainee	0.8	1.0	-	2,817-3,708	46,552	-
Loan Officers:						
Housing Finance Ofcr	3.0	3.0	3.0	6,114-7,391	278,369	266,076
Loan Underwriters:						
Housing Finance Spec	2.0	2.0	2.0	4,833-5,874	147,489	140,976
Underwriting Section-South:						
Loan Officers:						
Housing Finance Ofcr	4.0	4.0	4.0	6,114-7,391	371,158	354,768
Loan Underwriters:						
Housing Finance Spec	2.0	2.0	2.0	4,833-5,874	147,489	140,976
Loan Administration:						
Housing Finance Assoc	1.0	1.0	1.0	4,400-5,348	67,141	64,176
Housing Finance Asst	2.0	2.0	2.0	3,658-4,446	111,634	106,704
Architectural Services:						
Supvng Design Ofcr	1.0	1.0	1.0	6,265-7,616	95,614	91,392
Sr Design Ofcr	1.0	1.0	1.0	5,439-6,606	82,934	79,272
Totals, Multifamily Programs	28.7	27.0	27.0	\$2,566,286	\$2,305,027	\$2,202,096
Asset Management						
C.E.A III	1.0	1.0	1.0	8,594-9,476	120,987	113,712
Adm Asst I	-	1.0	1.0	3,658-4,652	58,403	55,824
Asset Management:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Housing Finance Chief	1.5	1.0	1.0	7,453-8,217	103,160	98,604
Housing Maint Insp	6.0	6.0	6.0	6,271-7,616	631,072	548,352
Housing Finance Ofcr	4.3	4.0	4.0	6,114-7,391	371,158	354,768
Housing Finance Spec	6.8	8.0	8.0	4,833-5,874	606,759	563,904
Housing Finance Assoc	2.3	2.0	2.0	4,400-5,348	134,282	128,352
Housing Finance Asst	1.7	2.0	2.0	3,658-4,446	111,634	106,704
Housing Finance Trainee	0.3	-	-	2,817-3,708	-	-
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	122,933	117,504
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	40,287	38,508
Totals, Asset Management	26.9	29.0	29.0	\$2,412,665	\$2,300,675	\$2,126,232
Temporary Help	14.2	15.1	15.1	704,989	751,000	751,000
Overtime	-	-	-	159,676	140,000	140,000
Totals, Programs	129.3	179.1	175.1	\$10,687,122	\$13,027,436	\$11,711,104
PLP/Furlough Reduction	-	-	-	-	-1,047,849	-
TOTALS, AUTHORIZED POSITIONS	304.5	334.8	334.8	\$23,530,085	\$24,044,704	\$23,298,355
<i>Regular/Ongoing Positions</i>	258.3	311.0	311.0	21,108,297	22,685,704	21,939,355
<i>Temporary Help</i>	46.2	23.8	23.8	2,207,209	1,159,000	1,159,000
<i>Overtime</i>	-	-	-	214,579	200,000	200,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Attorney III	0.9	1.0	1.0	\$7,682-9,478	\$113,736	\$113,736
Director	1.3	1.0	1.0	7,261-7,852	87,132	87,132
Supvng Real Estate Off	0.3	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A.	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Supvng Prop Appraiser-Investigator	2.0	2.0	2.0	6,002-7,296	171,909	171,909
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	75,721	75,721
Sr Prop Appraiser-Investigator	8.8	9.0	9.0	5,441-6,612	686,532	686,532
Property Appraiser-Investigator	3.0	3.0	3.0	4,736-5,755	187,092	187,092
Exec Asst	0.9	1.0	1.0	3,288-3,996	51,608	51,608
Legal Secretary	1.0	1.0	1.0	3,038-3,878	38,600	38,600
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	39,486	39,486
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,018	102,018
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	2.5	3.0	3.0	2,280-2,975	107,100	107,100
Ofc Asst-Gen	1.9	1.0	1.0	2,074-2,770	33,240	33,240
Overtime	-	-	-	2,511	23,000	23,000
Temporary Help	-	1.8	1.8	-	163,000	163,000
PLP/Furlough Reduction	-	-	-	-	-94,290	-
TOTALS, AUTHORIZED POSITIONS	31.5	32.8	32.8	\$1,968,897	\$2,132,612	\$2,226,902
<i>Regular/Ongoing Positions</i>	<i>31.5</i>	<i>31.0</i>	<i>31.0</i>	<i>1,966,386</i>	<i>1,946,612</i>	<i>2,040,902</i>
<i>Temporary Help</i>	<i>-</i>	<i>1.8</i>	<i>1.8</i>	<i>-</i>	<i>163,000</i>	<i>163,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,511</i>	<i>23,000</i>	<i>23,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administrative Services						
Executive:						
Real Estate Commissioner	-	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Commissioner	0.7	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A.	2.0	2.0	2.0	6,713-13,381	203,676	203,676
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,727	71,637	71,637
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Training Officer II	0.9	1.0	1.0	5,079-6,127	68,224	68,224
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,556	77,556
Training Officer I	0.1	-	-	4,400-5,348	-	-
Special Investigator	1.5	2.0	2.0	3,902-5,899	108,849	108,849
Exec Secretary	1.6	2.0	2.0	3,020-3,672	83,489	83,489
Dep Commissioner	0.3	-	-	2,969-5,108	-	-
Secretary	0.1	-	-	2,686-3,265	-	-
Office Techn-Typing	0.3	-	-	2,686-3,265	-	-
Totals	9.6	11.0	11.0	\$661,638	\$873,456	\$873,456
Human Resources:						
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	86,521	86,521
Staff Services Mgr II-Suprvy	0.5	-	-	5,576-6,727	-	-
Assoc Personnel Analyst	2.7	3.0	3.0	4,400-5,348	189,480	189,480
Sr Pers Spec	1.3	1.0	1.0	3,658-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	1.1	2.0	2.0	2,602-4,067	81,068	81,068
Totals	7.1	8.0	8.0	\$400,988	\$449,589	\$449,589
Fiscal and Business Services:						
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	86,521	86,521
Staff Services Mgr II-Suprvy	0.5	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	136,504	136,504
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	122,522	122,522
Acctg Ofcr-Spec	1.6	2.0	2.0	4,400-5,348	104,840	104,840
Sr Acctg Ofcr-Spec	0.2	-	-	3,841-4,670	-	-
Business Services Officer I-Spec	0.3	-	-	3,658-4,446	-	-
Accountant I-Spec	1.6	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Acct Techn	0.5	1.0	1.0	2,638-3,209	35,633	35,633
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	34,182	34,182
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,593	42,593
Program Technician	3.0	3.0	3.0	2,280-2,975	102,072	102,072
Office Asst-Gen	0.8	1.0	1.0	2,074-2,770	25,512	25,512
Totals	15.5	16.0	16.0	\$751,357	\$805,759	\$805,759
Information Technology Systems-North:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	75,558	75,558
Sys Software Spec III-Suprvy	0.7	1.0	1.0	5,839-7,453	89,436	89,436
Sr Programmer Analyst-Spec	1.6	2.0	2.0	5,571-7,109	161,108	161,108
Sys Software Spec II-Tech	2.4	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Sys Analyst-Spec	3.7	4.0	4.0	5,065-6,466	297,164	297,164
Staff Programmer Analyst-Spec	1.4	1.0	1.0	5,065-6,466	65,412	65,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sys Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	154,828	154,828
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	39,226	39,226
Totals	14.8	14.0	14.0	\$1,093,250	\$1,066,764	\$1,066,764
Information Technology Systems-South:						
Staff Info Sys Analyst-Spec	1.3	1.0	1.0	5,065-6,466	67,287	67,287
Totals	1.3	1.0	1.0	\$82,849	\$67,287	\$67,287
Totals, Admin	48.3	50.0	50.0	\$2,990,082	\$3,262,855	\$3,262,855
Temporary Help	3.2	-	-	(127,800)	110,000	110,000
Overtime	-	-	-	(8,438)	50,000	50,000
Totals, Administrative Services	51.5	50.0	50.0	\$3,126,320	\$3,422,855	\$3,422,855
Licensing and Education Program						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	90,597	90,597
Supvng Special Investigator II	0.8	1.0	1.0	6,058-7,313	75,423	75,423
Managing Dep Commissioner III	0.3	-	-	5,621-6,781	-	-
Special Investigator	0.7	-	-	3,902-5,899	-	-
Supvng Prog Techn II	2.0	2.0	2.0	3,358-4,085	98,040	98,040
Deputy Commissioner	0.3	-	-	2,953-3,590	-	-
Supvng Prog Techn II	4.0	4.0	4.0	2,953-3,590	165,952	165,952
Prog Techn III	3.7	4.0	4.0	2,951-3,588	160,808	160,808
Supvng Prog Techn I	0.8	1.0	1.0	2,745-3,334	32,940	32,940
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	12.2	16.0	16.0	2,638-3,209	587,425	587,425
Prog Techn	13.8	14.0	14.0	2,280-2,975	427,028	427,028
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	62,104	62,104
Totals	42.6	46.0	46.0	\$1,618,311	\$1,739,485	\$1,739,485
Mortgage Loan Origination:						
Supvng Prog Techn III	0.5	1.0	1.0	3,358-4,085	43,542	43,542
Supvng Prog Techn II	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	2.9	5.0	5.0	2,951-3,588	201,156	201,156
Prog Techn II	7.4	3.0	3.0	2,638-3,209	106,843	106,843
Prog Techn	0.2	2.0	2.0	2,280-2,975	60,588	60,588
Totals	11.9	12.0	12.0	\$446,408	\$455,209	\$455,209
Exams Section:						
Managing Dep Commissioner IV	0.1	-	-	6,938-7,653	-	-
Supvng Special Investigator III	0.8	1.0	1.0	6,058-7,313	77,154	77,154
Special Investigator	1.5	2.0	2.0	3,902-5,899	125,220	125,220
Managing Dep Commissioner III	0.3	-	-	2,953-3,590	-	-
Deputy Commissioner	0.5	-	-	2,953-3,590	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,412	41,412
Prog Techn III	2.3	3.0	3.0	2,951-3,588	129,168	129,168
Supvng Prog Techn I	0.3	-	-	2,745-3,334	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	2.3	3.0	3.0	2,638-3,209	107,350	107,350
Prog Techn	1.0	2.0	2.0	2,280-2,975	57,528	57,528
Ofc Asst-Typing	0.4	1.0	1.0	2,143-2,826	29,064	29,064
Totals	11.5	14.0	14.0	\$507,600	\$606,064	\$606,064
Totals, Licensing and Exams	66.0	72.0	72.0	\$2,572,319	\$2,800,758	\$2,800,758
Temporary Help	2.9	0.7	0.7	(113,887)	315,800	315,800
Overtime	-	-	-	(276,865)	159,000	159,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Licensing and Education Program	68.9	72.7	72.7	\$2,963,071	\$3,275,558	\$3,275,558
Subdivisions Program						
Sacramento:						
C.E.A.	1.0	1.0	1.0	6,173-13,381	103,392	103,392
Supvng Special Investigator II	0.8	1.0	1.0	6,058-7,313	85,017	85,017
Managing Dep Commissioner III	0.3	-	-	5,621-6,781	-	-
Sr Dep Commissioner	0.8	-	-	4,655-5,618	-	-
Special Investigator	5.9	8.0	8.0	3,902-5,899	513,488	513,488
Dep Commissioner	1.3	-	-	2,969-5,108	-	-
Prog Techn II	1.0	1.0	1.0	2,638-3,209	34,246	34,246
Prog Techn	1.0	1.0	1.0	2,280-2,975	34,793	34,793
Totals	12.1	12.0	12.0	\$729,673	\$770,936	\$770,936
Los Angeles:						
Managing Dep Commissioner IV	0.8	1.0	1.0	6,938-7,653	86,379	86,379
Supvng Special Investigator II	1.5	3.0	3.0	6,058-7,313	247,959	247,959
Managing Dep Commissioner III	0.5	-	-	5,621-6,781	-	-
Sr Dep Commissioner	3.4	-	-	4,655-5,618	-	-
Special Investigator	11.2	15.0	15.0	3,902-5,899	1,010,028	1,010,028
Dep Commissioner	1.3	-	-	2,969-5,108	-	-
Supvng Prog Techn II	0.2	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Prog Techn I	0.6	-	-	2,745-3,334	-	-
Prog Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Prog Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400
Ofc Asst-Gen	1.3	2.0	2.0	2,074-2,770	66,480	66,480
Totals	24.8	26.0	26.0	\$1,443,167	\$1,602,342	\$1,602,342
Totals, Subdivisions	36.9	38.0	38.0	\$2,172,840	\$2,373,278	\$2,373,278
Temporary Help	-	-	-	-	51,000	51,000
Overtime	-	-	-	(65)	20,000	20,000
Totals, Subdivisions Program	36.9	38.0	38.0	\$2,172,905	\$2,444,278	\$2,444,278
Enforcement and Recovery Program						
Enforcement						
Sacramento:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	91,836	91,836
C.E.A.	1.0	1.0	1.0	6,173-13,381	113,712	113,712
Supvng Special Investigator II	1.6	3.0	3.0	6,058-7,313	250,325	250,325
Managing Dep Commissioner III	0.7	-	-	5,621-6,781	-	-
Supvng Special Investigator I	0.5	1.0	1.0	5,369-6,478	64,428	64,428
Managing Dep Commissioner II	0.4	-	-	5,113-6,170	-	-
Sr Dep Commissioner	2.0	-	-	4,655-5,618	-	-
Special Investigator	13.2	19.5	19.5	3,902-5,899	1,153,465	1,153,465
Dep Commissioner	4.4	-	-	2,969-5,108	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	35,437	35,437
Totals	26.8	27.5	27.5	\$1,588,200	\$1,748,371	\$1,748,371
Oakland:						
Supvng Special Investigator II	0.8	1.0	1.0	6,058-7,313	74,328	74,328
Supvng Special Investigator I	1.1	1.0	1.0	5,639-6,478	64,428	64,428
Managing Dep Commissioner III	0.3	-	-	5,113-6,170	-	-
Managing Dep Commissioner II	0.3	-	-	5,113-6,170	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Dep Commissioner	2.6	-	-	4,655-5,618	-	-
Special Investigator	7.2	11.0	11.0	3,902-5,899	683,783	683,783
Dep Commissioner	1.2	-	-	2,969-5,108	-	-
Prog Techn III	1.5	2.0	2.0	2,951-3,588	77,784	77,784
Word Proc Techn	0.5	0.5	0.5	2,324-2,975	17,850	17,850
Prog Techn	1.5	1.0	1.0	2,280-2,975	33,630	33,630
Totals	17.0	16.5	16.5	\$959,518	\$951,803	\$951,803
Los Angeles Region North:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Supvng Special Investigator II	0.8	1.0	1.0	6,058-7,313	87,177	87,177
Supvng Special Investigator I	1.4	2.0	2.0	5,639-6,478	151,701	151,701
Managing Dep Commissioner III	0.3	-	-	5,113-6,170	-	-
Managing Dep Commissioner II	0.4	-	-	5,113-6,170	-	-
Sr Dep Commissioner	2.9	-	-	4,655-5,618	-	-
Special Investigator	12.1	17.0	17.0	3,902-5,899	1,040,055	1,040,055
Supvng Prog Techn III	0.4	1.0	1.0	3,358-4,085	42,712	42,712
Dep Commissioner	2.7	-	-	2,969-5,108	-	-
Supvng Prog Techn II	0.5	-	-	2,953-3,590	-	-
Prog Techn III	0.8	2.0	2.0	2,951-3,588	73,836	73,836
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,828	35,828
Prog Techn II	5.0	5.0	5.0	2,638-3,209	194,275	194,275
Prog Techn	0.5	-	-	2,280-2,975	-	-
Ofc Asst-Typing	0.3	-	-	2,143-2,826	-	-
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	31,176	31,176
Totals	30.8	31.0	31.0	\$1,664,159	\$1,748,596	\$1,748,596
Los Angeles Region South:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Supvng Special Investigator II	0.8	1.0	1.0	6,058-7,313	88,377	88,377
Supvng Special Investigator I	1.2	2.0	2.0	5,639-6,478	150,828	150,828
Managing Dep Commissioner III	0.3	-	-	5,621-6,781	-	-
Managing Dep Commissioner II	0.5	-	-	5,113-6,170	-	-
Sr Dep Commissioner	2.4	-	-	4,655-5,618	-	-
Special Investigator	8.5	14.0	14.0	3,902-5,899	865,631	865,631
Dep Commissioner	1.7	-	-	2,969-5,108	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	35,250
Totals	17.4	19.0	19.0	\$1,086,284	\$1,231,922	\$1,231,922
Fresno:						
Supvng Special Investigator II	0.6	-	-	6,058-7,313	-	-
Managing Dep Commissioner III	0.3	-	-	5,621-6,781	-	-
Sr Dep Commissioner	1.0	-	-	4,655-5,618	-	-
Special Investigator	4.7	7.0	7.0	3,902-5,899	436,142	436,142
Dep Commissioner	1.2	-	-	2,969-5,108	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,018	39,018
Prog Techn II	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Totals	9.4	9.0	9.0	\$520,708	\$513,668	\$513,668
San Diego:						
Supvng Special Investigator II	0.6	1.0	1.0	6,058-7,313	76,104	76,104
Managing Dep Commissioner III	0.3	-	-	5,621-6,781	-	-
Sr Dep Commissioner	1.3	-	-	4,655-5,618	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Special Investigator	5.7	8.0	8.0	3,902-5,899	501,882	501,882
Dep Commissioner	1.2	-	-	2,969-5,108	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	35,112	35,112
Totals	10.9	11.0	11.0	\$611,227	\$652,266	\$652,266
Totals, Enforcement	112.3	114.0	114.0	\$6,430,096	\$6,846,626	\$6,846,626
Legal						
Sacramento:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Real Estate Counsel III-Spec	7.0	7.0	7.0	7,682-9,478	720,680	720,680
Real Estate Counsel II	1.0	1.0	1.0	6,347-7,828	85,364	85,364
C.E.A.	1.0	1.0	1.0	6,173-13,381	130,176	130,176
Real Estate Counsel I	2.0	2.0	2.0	4,674-6,818	142,968	142,968
Special Investigator	0.8	1.0	1.0	3,902-5,899	55,668	55,668
Legal Secretary	6.9	7.0	7.0	3,038-3,878	305,586	305,586
Dep Commissioner	0.3	-	-	2,969-5,108	-	-
Totals	20.0	20.0	20.0	\$1,467,209	\$1,560,958	\$1,560,958
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Real Estate Counsel III-Spec	6.0	6.0	6.0	7,682-9,478	649,363	649,363
Real Estate Counsel II	2.6	3.0	3.0	6,347-7,828	251,510	251,510
Real Estate Counsel I	0.2	-	-	4,674-6,818	-	-
Legal Secretary	4.9	5.0	5.0	3,038-3,878	244,225	244,225
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	31,896	31,896
Totals	15.5	16.0	16.0	\$1,207,178	\$1,297,510	\$1,297,510
Totals, Legal	35.5	36.0	36.0	\$2,674,387	\$2,858,468	\$2,858,468
Audits						
Sacramento:						
C.E.A.	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Supvng Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Gen Auditor III	3.0	2.0	2.0	4,619-5,897	133,665	133,665
Gen Auditor II	2.5	3.0	3.0	3,841-4,903	144,450	144,450
Auditor I	0.6	-	-	3,106-3,966	-	-
Totals	9.1	8.0	8.0	\$565,964	\$533,523	\$533,523
Oakland:						
Supvng Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Gen Auditor III	4.6	5.0	5.0	4,619-5,897	323,610	323,610
Gen Auditor II	0.9	1.0	1.0	3,841-4,903	48,204	48,204
Auditor I	0.1	-	-	3,106-3,966	-	-
Totals	6.6	7.0	7.0	\$409,017	\$449,022	\$449,022
Los Angeles:						
Supvng Auditor II	1.1	1.0	1.0	5,576-7,063	84,142	84,142
Supvng Auditor I	2.2	3.0	3.0	5,079-6,434	215,364	215,364
Gen Auditor III	7.0	7.0	7.0	4,619-5,897	481,041	481,041
Gen Auditor II	5.7	6.0	6.0	3,841-4,903	311,947	311,947
Auditor I	2.3	2.0	2.0	3,106-3,966	82,296	82,296
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	19.3	20.0	20.0	\$1,129,256	\$1,213,958	\$1,213,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Fresno:						
Gen Auditor III	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Totals	2.0	2.0	2.0	\$139,348	\$141,528	\$141,528
San Diego:						
Gen Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals	1.0	1.0	1.0	\$69,674	\$70,764	\$70,764
Totals, Audits	38.0	38.0	38.0	\$2,313,259	\$2,408,795	\$2,408,795
Totals, Enforcement, Audits, Legal	185.8	188.0	188.0	\$11,417,742	\$12,113,889	\$12,113,889
Temporary Help	2.3	-	-	(92,114)	210,200	210,200
Overtime	-	-	-	(39,728)	115,000	115,000
Totals, Enforcement and Recovery Program	188.1	188.0	188.0	\$11,549,584	\$12,439,089	\$12,439,089
PLP/Furlough Reduction	-	-	-	-	-949,446	-
TOTALS, AUTHORIZED POSITIONS	345.4	348.7	348.7	\$19,811,880	\$20,632,334	\$21,581,780
<i>Regular/Ongoing Positions</i>	337.0	348.0	348.0	19,152,983	19,601,334	20,550,780
<i>Temporary Help</i>	8.4	0.7	0.7	333,801	687,000	687,000
<i>Overtime</i>	-	-	-	325,096	344,000	344,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Office						
Director	0.9	-	-	\$11,913-12,509	-	-
Chief Deputy Director	0.8	-	-	10,202-11,033	-	-
C.E.A. III	3.2	-	-	8,594-9,476	-	-
Deputy Director	1.0	-	-	7,984-8,634	-	-
Assistant Secretary	1.0	-	-	5,108-5,831	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Program Analyst	1.4	-	-	4,400-5,348	-	-
Executive Assistant	1.8	-	-	3,288-3,996	-	-
Sr Legal Typist	1.0	-	-	2,589-3,516	-	-
Temporary Help	0.7	-	-	(35,202)	-	-
Totals, Executive Office	12.8	-	-	\$1,108,979	-	-
Administrative Services						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Totals	1.0	-	-	\$101,800	-	-
Accounting Office:						
Acctg Administrator II	1.0	-	-	5,576-6,727	-	-
Assoc Adm Analyst	1.1	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	2.0	-	-	4,400-5,348	-	-
Acctg Officer-Spec	3.8	-	-	3,841-4,670	-	-
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Totals	8.9	-	-	\$520,908	-	-
Financial Management and Business Services:						
Staff Services Mgr II	1.8	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.0	-	-	5,079-6,127	-	-
Assoc Govtl Program Analyst	6.0	-	-	4,400-5,348	-	-
Consumer Services Rep	0.8	-	-	3,416-4,152	-	-
Office Techn-Gen	1.7	-	-	2,638-3,209	-	-
Overtime	-	-	-	(6,215)	-	-
Totals	13.3	-	-	\$828,891	-	-
Human Resources:						
Staff Services Mgr II	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Program Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	2.1	-	-	4,400-5,348	-	-
Sr Personnel Spec	1.6	-	-	3,658-4,446	-	-
Office Techn-Gen	1.0	-	-	2,638-3,209	-	-
Personnel Specialist	1.0	-	-	2,602-4,067	-	-
Temporary Help	0.7	-	-	(36,786)	-	-
Totals	9.8	-	-	\$567,933	-	-
Totals, Administrative Services	33.0	-	-	\$2,019,532	-	-
Technology and Innovation						
DP Mgr IV	1.0	-	-	7,825-9,059	-	-
DP Mgr II	2.0	-	-	5,849-7,464	-	-
Sr Information Systems Analyst-Spec	0.6	-	-	5,571-7,109	-	-
Systems Software Spec II	2.8	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	3.0	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	4.0	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	5.7	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Programmer Analyst-Spec	1.7	-	-	4,619-5,897	-	-
Assistant Info Systems Analyst	1.0	-	-	3,106-4,903	-	-
Totals, Technology and Innovation	21.8	-	-	\$1,606,104	-	-
Enforcement						
Chief Counsel II C.E.A.	0.6	-	-	9,631-10,829	-	-
Asst Chief Counsel	1.4	-	-	8,930-10,043	-	-
Attorney III	2.9	-	-	7,682-9,478	-	-
Supvng Corporations Investigator	0.8	-	-	5,369-6,802	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Corporations Investigator	1.9	-	-	4,888-6,194	-	-
Attorney	4.1	-	-	4,674-7,828	-	-
Sr Legal Analyst	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Program Analyst	1.9	-	-	4,400-5,348	-	-
Legal Secretary	3.0	-	-	3,038-3,878	-	-
Staff Services Analyst	1.0	-	-	2,817-4,446	-	-
Secretary	1.0	-	-	2,686-3,265	-	-
Totals, Enforcement	20.6	-	-	\$1,506,049	-	-
Help Center						
Asst Chief Counsel	1.0	-	-	8,930-10,043	-	-
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Supervising Attorney	1.6	-	-	7,686-9,484	-	-
Attorney III	1.7	-	-	7,682-9,478	-	-
Supvng Health Care Plan Analyst	1.0	-	-	6,779-7,474	-	-
Health Program Mgr III	1.0	-	-	6,779-7,474	-	-
Health Program Mgr II	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr II	1.0	-	-	5,576-6,727	-	-
Sr Health Care Service Plan Analyst	3.0	-	-	5,312-6,409	-	-
Health Program Specialist II	1.0	-	-	5,309-6,451	-	-
Staff Services Mgr I	4.9	-	-	5,079-6,127	-	-
Nurse Consultant I	2.0	-	-	4,998-6,399	-	-
Nurse Evaluator II	2.5	-	-	4,917-6,269	-	-
Staff Health Care Service Plan Analyst	5.9	-	-	4,833-5,874	-	-
Health Program Specialist I	1.0	-	-	4,833-5,874	-	-
Attorney	6.5	-	-	4,674-7,828	-	-
Sr Legal Analyst	1.9	-	-	4,619-5,616	-	-
Assoc Health Program Advisor	6.1	-	-	4,400-5,348	-	-
Assoc Govtl Program Analyst	12.8	-	-	4,400-5,348	-	-
Assoc Health Care Service Plan Analyst	6.3	-	-	4,400-5,348	-	-
Consumer Services Rep	3.4	-	-	3,416-4,152	-	-
Legal Assistant	1.0	-	-	3,386-4,116	-	-
Executive Assistant	1.0	-	-	3,288-3,996	-	-
Staff Services Analyst	7.7	-	-	2,817-4,446	-	-
Consumer Assistance Technician	2.4	-	-	2,638-3,209	-	-
Office Techn-Gen	3.5	-	-	2,638-3,209	-	-
Temporary Help	0.2	-	-	(8,505)	-	-
Overtime	-	-	-	(5,241)	-	-
Totals, Help Center	82.4	-	-	\$5,199,911	-	-
Licensing Division						
Asst Chief Counsel	2.0	-	-	8,930-10,043	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. II	0.2	-	-	7,815-8,616	-	-
Attorney III	6.2	-	-	7,682-9,478	-	-
Health Program Manager II	1.0	-	-	5,576-6,727	-	-
Health Program Specialist II	0.8	-	-	5,309-6,451	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Health Program Specialist I	2.4	-	-	4,833-5,874	-	-
Attorney	6.7	-	-	4,674-7,828	-	-
Assoc Govtl Program Analyst	0.8	-	-	4,400-5,348	-	-
Associate Health Program Adviser	5.0	-	-	4,400-5,348	-	-
Graduate Legal Assistant	0.2	-	-	3,702-4,064	-	-
Executive Secretary I	0.9	-	-	3,020-3,672	-	-
Staff Services Analyst	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	0.4	-	-	2,683-3,264	-	-
Totals, Licensing	28.0	-	-	\$2,208,168	-	-
Rate Review						
Senior Life Actuary	0.1	-	-	7,667-10,177	-	-
Assoc Life Actuary	0.3	-	-	7,037-9,320	-	-
Overtime	-	-	-	(365)	-	-
Totals, Rate Review	0.4	-	-	\$44,261	-	-
Division of Financial Oversight						
Supvng Corporations Examiner	3.1	-	-	6,779-7,847	-	-
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Corporations Examiner IV-Supvr	3.0	-	-	5,844-8,148	-	-
Corporations Examiner IV-Spec	2.9	-	-	5,561-7,796	-	-
Associate Health Program Advisor	0.8	-	-	4,400-5,348	-	-
Corporations Examiner	19.8	-	-	4,009-6,450	-	-
Auditor I	1.9	-	-	3,106-3,966	-	-
Executive Secretary I	1.0	-	-	3,020-3,672	-	-
Temporary Help	0.8	-	-	(41,327)	-	-
Overtime	-	-	-	(3,750)	-	-
Totals, Financial Oversight	34.3	-	-	\$2,406,491	-	-
Provider Solvency and Complaints						
Attorney III	3.1	-	-	7,682-9,478	-	-
Supvng Corporations Examiner	1.0	-	-	6,779-7,847	-	-
Corporations Examiner IV-Spec	3.0	-	-	5,561-7,796	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Program Analyst	5.8	-	-	4,400-5,348	-	-
Corporations Examiner	4.0	-	-	4,009-6,450	-	-
Staff Services Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Office Techn-Gen	1.0	-	-	2,638-3,209	-	-
Totals, Provider Solvency and Complaints	20.9	-	-	\$1,468,571	-	-
Legal Services						
Asst Chief Counsel	1.0	-	-	8,930-10,043	-	-
C.E.A. II	0.5	-	-	7,815-8,616	-	-
Supervising Attorney	0.1	-	-	7,686-9,484	-	-
Attorney III	6.1	-	-	7,682-9,478	-	-
Research Program Specialist II	1.0	-	-	5,309-6,451	-	-
Staff Services Mgr I	1.3	-	-	5,079-6,127	-	-
Research Program Specialist I	1.2	-	-	4,833-5,874	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Attorney	3.7	-	-	4,674-7,828	-	-
Assoc Govtl Program Analyst	1.6	-	-	4,400-5,348	-	-
Exec Secretary II	1.0	-	-	3,288-3,996	-	-
Staff Services Analyst	3.6	-	-	2,817-4,446	-	-
Overtime	-	-	-	(2,985)	-	-
Totals, Legal Services	21.1	-	-	\$1,658,635	-	-
Office of Patient Advocate						
Patient Advocate	1.0	-	-	8,785-9,502	-	-
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Services Mgr II	1.0	-	-	5,576-6,727	-	-
Health Program Specialist II	1.0	-	-	5,309-6,451	-	-
Research Program Specialist I	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Program Analyst	2.0	-	-	4,400-5,348	-	-
Executive Secretary I	0.8	-	-	3,020-3,672	-	-
Staff Services Analyst	2.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(175)	-	-
Totals, Office of Patient Advocate	11.1	-	-	\$722,376	-	-
TOTALS, AUTHORIZED POSITIONS	286.4	-	-	\$19,949,077	-	-
<i>Regular/Ongoing Positions</i>	284.0	-	-	19,808,526	-	-
<i>Temporary Help</i>	2.4	-	-	121,820	-	-
<i>Overtime</i>				18,731	-	-