

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 Branch						
Director's Office:						
Director	0.5	1.0	1.0	\$11,914-12,509	\$142,965	\$142,965
Asst Secretary, Appellate Operations	-	1.0	1.0	10,672-11,544	128,064	128,064
Chief Dep Director	0.5	1.0	1.0	10,672-11,544	128,064	128,064
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	119,268	119,268
Special Asst	-	1.0	1.0	7,984-8,634	95,808	95,808
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Planner	1.0	1.0	1.0	6,605-7,143	79,260	79,260
Staff Svcs Mgr II	0.1	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	141,747	144,969
Deputy Press Secretary	-	1.0	1.0	4,424-5,339	53,088	55,740
Administrative Assistant II	0.6	1.0	1.0	4,400-5,348	57,647	60,527
Administrative Assistant I	0.4	-	-	3,658-4,652	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	36,027	37,830
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,773	39,168
Office Techn-Gen	0.8	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	0.2	1.0	1.0	2,495-3,426	37,107	38,964
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Temporary Help	0.9	0.7	0.7	(46,661)	29,400	29,400
Totals, Director's Office	9.9	14.7	14.7	\$593,518	\$1,179,998	\$1,193,807
Legal Office:						
Gen Counsel, EDD	0.9	1.0	1.0	9,875-10,680	128,160	128,160
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	6.0	7.0	7.0	7,682-9,478	749,743	766,108
Staff Counsel	6.8	10.0	10.0	4,674-7,828	668,173	685,200
Sr Legal Analyst	2.9	3.0	3.0	4,619-5,616	198,975	198,975
Legal Analyst	1.0	1.0	1.0	3,841-4,670	54,984	56,040
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	48,804	48,804
Legal Asst	0.3	-	-	3,386-4,116	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,768	34,404
Sr Legal Typist	3.4	4.0	4.0	2,589-3,516	162,195	164,814
Temporary Help	0.5	0.4	0.4	(55,622)	16,800	16,800
Totals, Legal Office	26.6	31.4	31.4	\$1,956,475	\$2,342,878	\$2,381,581
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,516	71,684
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	180,246	186,045
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	183,612	190,568
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Equal Employment Opportunity Office	8.6	9.0	9.0	\$473,659	\$513,098	\$529,021
Totals, Executive Branch	45.1	55.1	55.1	\$3,023,652	\$4,035,974	\$4,104,409
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,996	120,996

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Staff Svcs Mgr III	1.4	1.0	1.0	6,779-7,474	89,050	89,688
Assistant Secretary, Governor's Initiatives	0.3	-	-	6,297-6,811	-	-
Staff Svcs Mgr II-Supvr	0.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	6.4	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,400-5,348	225,062	228,022
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Temporary Help	1.0	0.8	0.8	(73,864)	33,600	33,600
Totals, Deputy Director's Office	17.4	10.8	10.8	\$1,131,219	\$737,232	\$740,830
Labor Market Information Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Research Mgr III-Gen	1.9	2.0	2.0	6,779-7,474	175,232	175,232
Research Prog Spec III-GIS	0.8	1.0	1.0	5,831-7,087	81,004	81,004
Research Mgr II-Gen	5.5	5.0	5.0	5,576-6,727	403,620	403,620
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II-GIS	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Mgr I-Gen	15.0	15.0	15.0	5,079-6,127	1,102,860	1,102,860
Staff Svcs Mgr I	1.4	1.0	1.0	5,079-6,127	69,078	72,144
Research Prog Spec I-Econ	0.1	-	-	4,833-5,874	-	-
Research Prog Spec I-GIS	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-GIS	2.0	2.0	2.0	4,619-5,616	125,807	129,433
Research Analyst II-Gen	59.8	63.0	63.0	4,619-5,616	4,028,834	4,110,930
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	175,980	181,572
Supvng Prog Techn III	1.3	1.0	1.0	3,358-4,085	49,020	49,020
Research Analyst I-Gen	32.4	29.0	29.0	3,106-4,670	1,498,086	1,537,561
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	6.3	7.0	7.0	2,951-3,588	301,392	301,392
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	41,055	41,112
Office Techn-Typing	4.7	4.0	4.0	2,686-3,264	152,281	154,369
Prog Techn II	29.3	28.0	28.0	2,638-3,209	1,065,429	1,071,570
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	7.6	9.0	9.0	2,280-2,975	299,484	306,148
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	4.6	3.6	3.6	(180,149)	142,800	142,800
Totals, Labor Market Information Division	186.2	184.6	184.6	\$9,937,975	\$10,337,306	\$10,486,111
Workforce Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	268,426	269,064
Staff Svcs Mgr II-Supvr	5.9	6.0	6.0	5,576-6,727	484,344	484,344
Staff Svcs Mgr I	27.9	24.0	24.0	5,079-6,127	1,731,750	1,747,960
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	72,831	73,524
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Sys Analyst-Spec	2.7	3.0	3.0	4,619-5,897	202,162	205,566
Research Analyst II-Gen	3.5	4.0	4.0	4,619-5,616	250,527	256,323

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Assoc Govtl Prog Analyst	54.7	54.0	54.0	4,400-5,348	3,275,419	3,374,964
Research Analyst I-Gen	0.5	-	-	3,106-4,670	-	-
Staff Svcs Analyst-Gen	8.0	6.0	6.0	2,817-4,446	276,910	289,167
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	3.5	3.0	3.0	2,686-3,264	110,739	112,452
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	26,358	27,678
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.6	0.5	0.5	(31,271)	21,000	21,000
Totals, Workforce Services Division	116.0	110.5	110.5	\$7,344,063	\$7,000,846	\$7,144,114
Field Operations:						
C.E.A. II	2.9	3.0	3.0	7,815-8,616	305,256	305,256
Empt Dev Administrator	12.6	12.0	12.0	6,457-7,118	1,009,121	1,024,654
Empt Prog Mgr III	22.1	21.0	21.0	5,312-6,457	1,540,605	1,574,529
Empt Prog Mgr II	25.2	27.0	27.0	4,837-5,878	1,865,526	1,886,121
Empt Prog Mgr I	98.8	91.0	91.0	4,402-5,350	5,632,433	5,743,114
Empt Dev Spec II	22.5	25.0	25.0	4,400-5,348	1,558,650	1,586,494
Empt Prog Supvr I	5.0	5.0	5.0	3,660-4,449	269,274	269,274
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Empt Dev Spec I	2.0	2.0	2.0	3,335-4,874	116,976	116,976
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	107,904	107,904
Empt Prog Rep	752.3	710.8	710.8	2,817-4,256	34,747,011	35,208,694
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	13.8	12.0	12.0	2,686-3,264	455,164	462,846
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,686-2,820	32,232	33,840
Empt Prog Techn	1.0	1.0	1.0	2,590-3,148	37,776	37,776
Lead Custodian	1.0	1.0	1.0	2,252-2,737	33,884	33,884
Office Asst-Typing	2.6	3.0	3.0	2,143-2,826	104,136	104,136
Custodian	17.6	18.0	18.0	2,098-2,549	551,359	553,491
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	217.0	170.6	170.6	(8,103,330)	6,720,000	6,720,000
Overtime	-	-	-	(2,080)	2,750	2,750
Totals, Field Operations	1,202.4	1,109.4	1,109.4	\$48,768,633	\$55,249,069	\$55,930,751
Totals, Workforce Services Branch	1,522.0	1,415.3	1,415.3	\$67,181,890	\$73,324,453	\$74,301,806
Public Affairs Branch						
Deputy Director's Office:						
Deputy Director, PAB	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	241,143	252,386
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Director's Office	6.9	7.0	7.0	\$449,186	\$473,427	\$484,670
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	138,855	142,124
Assoc Govtl Prog Analyst	6.8	6.0	6.0	4,400-5,348	369,500	379,144
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,500	34,122
Temporary Help	0.4	0.3	0.3	(8,082)	12,600	12,600

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Totals, Marketing & Constituent Services	10.4	10.3	10.3	\$620,444	\$634,179	\$648,714
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Info Officer I-Spec	2.8	3.0	3.0	4,400-5,348	175,188	180,744
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Communications Office	5.8	6.0	6.0	\$358,293	\$370,116	\$375,672
Totals, Public Affairs Branch	23.1	23.3	23.3	\$1,427,923	\$1,477,722	\$1,509,056
Policy, Accountability and Compliance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Director's Office	3.0	3.0	3.0	\$247,064	\$247,944	\$247,944
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Crim Investigator II	2.3	3.0	3.0	6,058-7,679	286,731	290,484
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Crim Investigator I	6.2	6.0	6.0	5,369-6,802	507,554	507,554
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,400-5,348	494,189	501,138
Investigator	33.4	34.0	34.0	3,902-6,194	2,385,466	2,440,292
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,446	192,694	202,210
Office Techn-Typing	3.1	3.0	3.0	2,686-3,264	118,704	118,704
Mgmt Svcs Techn	0.2	1.0	1.0	2,495-3,426	37,836	39,708
Overtime	-	-	-	(7,836)	10,360	10,360
Totals, Investigation Division	59.6	62.0	62.0	\$3,948,021	\$4,291,174	\$4,368,090
Audit and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgmt Auditor	2.4	2.0	2.0	5,576-7,063	151,668	155,016
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	231,108	232,236
Staff Mgmt Auditor	4.2	4.0	4.0	5,079-6,434	297,732	302,082
Staff Svcs Mgr I	3.1	6.0	6.0	5,079-6,127	419,646	429,788
Research Prog Spec I	1.1	1.0	1.0	4,833-5,874	59,427	62,403
Assoc Mgmt Auditor	14.1	14.0	14.0	4,619-5,897	970,725	977,683
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	65,523	67,392
Assoc Govtl Prog Analyst	16.4	17.0	17.0	4,400-5,348	1,032,274	1,054,398
Staff Svcs Mgmt Auditor	0.8	2.0	2.0	3,106-4,903	110,345	114,635
Staff Svcs Analyst-Gen	6.6	7.0	7.0	2,817-4,446	323,703	332,806
Temporary Help	0.4	0.3	0.3	(33,009)	12,600	12,600
Totals, Audit and Evaluation Division	56.1	60.3	60.3	\$3,619,124	\$3,948,555	\$4,014,843
Monitor Advocate Office:						
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	68,196	71,548
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	2.8	5.0	5.0	2,817-4,446	204,303	213,216
Jr Staff Analyst-Gen	0.1	-	-	2,817-3,708	-	-

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Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Monitor Advocate Office	4.4	7.0	7.0	\$218,765	\$325,299	\$340,204
Legislative & Intergovernmental Affairs Office:						
Asst Secretary, Policy & Program Development	-	1.0	1.0	7,616-8,237	91,392	91,392
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,332	127,336
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,872	53,352
Totals, Legislative & Intergovernmental Affairs Office	5.0	6.0	6.0	\$325,073	\$422,844	\$426,328
Totals, Policy, Accountability & Compliance Branch	128.1	138.3	138.3	\$8,358,047	\$9,235,816	\$9,397,409
Unemployment Insurance Appeals Board						
Chairman	0.5	1.0	1.0	11,015	132,179	132,179
Member ¹	4.5	5.0	4.0	10,676	640,546	512,436
Asst to Exec Director	1.0	1.0	1.0	9,755-10,549	122,196	122,196
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
C.E.A. IV	0.5	1.0	1.0	9,018-9,939	131,784	131,784
Presiding Adm Law Judge	17.9	18.0	18.0	7,865-9,516	2,132,208	2,138,630
Adm Law Judge II ²	171.9	194.0	192.0	7,858-9,509	22,913,564	23,149,903
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Adm Law Judge I	60.3	46.0	46.0	7,494-9,063	4,898,522	4,927,111
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. I	3.0	2.0	2.0	6,173-7,838	167,832	167,832
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	81,696	81,696
Data Proc Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sys Software Spec II-Supvr	1.1	2.0	2.0	5,839-7,453	178,859	178,872
Staff Svcs Mgr II-Supvr	3.9	2.0	2.0	5,576-6,727	161,448	161,448
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,571-7,109	334,103	340,949
Sr Programmer Analyst-Spec	4.9	6.0	6.0	5,571-7,109	483,344	496,622
Sys Software Spec II-Tech	2.9	4.0	4.0	5,561-7,097	331,222	336,949
Staff Svcs Mgr I	4.6	4.0	4.0	5,079-6,127	292,788	294,096
Labor Relations Spec	0.4	-	-	5,079-6,127	-	-
Staff Info Sys Analyst-Spec	7.5	8.0	8.0	5,065-6,466	581,670	598,674
Sys Software Spec I-Tech	1.4	2.0	2.0	5,064-6,465	130,481	137,008
Bus Svc Officer III	0.4	-	-	4,622-5,576	-	-
Assoc Info Sys Analyst-Spec	6.6	7.0	7.0	4,619-5,897	419,631	437,091
Assoc Bus Mgmt Analyst	3.4	2.0	2.0	4,400-5,348	125,304	128,352
Assoc Govtl Prog Analyst	12.0	13.0	13.0	4,400-5,348	813,282	825,581
Assoc Personnel Analyst	2.9	1.0	1.0	4,400-5,348	64,176	64,176
Personnel Supvr II	0.6	-	-	4,025-4,892	-	-
Bus Svc Officer II-Spec	2.4	1.0	1.0	4,009-4,874	58,488	58,488
Legal Support Supvr II	14.0	14.0	14.0	3,857-4,691	809,126	816,276
Bus Svc Officer I-Spec	0.1	1.0	1.0	3,658-4,446	53,352	53,352
Legal Support Supvr I	27.3	29.0	29.0	3,507-4,264	1,527,183	1,543,556
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Exec Secretary II	1.7	2.0	2.0	3,288-3,996	90,922	93,014
Asst Info Sys Analyst	6.5	5.0	5.0	3,106-4,903	252,732	262,445
Prog Techn III	16.8	19.0	19.0	2,951-3,588	789,624	798,883

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	2.1	2.0	2.0	2,817-4,446	96,211	97,848
Office Techn-Typing	55.9	65.0	65.0	2,686-3,264	2,457,335	2,513,106
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	39,608	39,708
Personnel Specialist	2.5	-	-	2,602-4,067	-	-
Sr Legal Typist	69.0	72.0	72.0	2,589-3,516	3,119,639	3,134,057
Bus Svc Asst-Spec	0.8	-	-	2,495-3,708	-	-
Mgmt Svcs Techn	63.9	75.0	75.0	2,495-3,426	2,988,484	3,028,935
Personnel Techn I	0.5	-	-	2,408-3,426	-	-
Office Asst-Typing	1.8	3.0	3.0	2,143-2,826	93,208	96,112
Temporary Help	97.8	256.2	256.2	(6,182,192)	10,105,200	10,105,200
Overtime	-	-	-	(912,944)	1,206,946	1,206,946
Totals, Unemployment Insurance Appeals Board	686.3	875.2	872.2	\$44,599,334	\$59,426,597	\$59,813,215
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Tax Administrator II	0.5	-	-	5,576-7,063	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,320	71,548
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Empt Prog Mgr I	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	179,195	186,277
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,543	47,820
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	31,084	32,636
Prog Techn	0.9	1.0	1.0	2,280-2,975	32,376	33,936
Temporary Help	0.2	0.2	0.2	(15,368)	8,400	8,400
Overtime	-	-	-	(22,260)	29,429	29,429
Totals, Deputy Director's Office	10.0	10.2	10.2	\$638,528	\$655,407	\$671,106
Policy and Coordination Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	3.3	3.0	3.0	6,779-7,474	265,254	268,600
Empt Dev Administrator	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Staff Svcs Mgr II-Supvr	4.6	4.0	4.0	5,576-6,727	317,244	320,998
Empt Prog Mgr III	1.0	1.0	1.0	5,312-6,457	70,894	73,904
Staff Svcs Mgr I	12.3	12.0	12.0	5,079-6,127	859,759	874,107
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Empt Prog Mgr II	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,616	259,722	264,568
Empt Prog Mgr I	0.2	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	47.7	49.0	49.0	4,400-5,348	2,993,321	3,056,405
Empt Dev Spec II	9.6	11.0	11.0	4,400-5,348	644,339	668,716
Empt Dev Spec I	4.2	2.0	2.0	3,335-4,874	101,604	106,680
Research Analyst I-Gen	0.7	1.0	1.0	3,106-4,670	38,028	38,982
Staff Svcs Analyst-Gen	13.2	13.0	13.0	2,817-4,446	592,266	619,042
Empt Prog Rep	3.6	1.0	1.0	2,817-4,256	44,136	46,344
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	6.3	9.0	9.0	2,686-3,264	324,990	335,669

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
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	74,328	75,989
Temporary Help	1.7	1.3	1.3	(108,522)	50,400	50,400
Overtime	-	-	-	(174,375)	230,530	230,530
Totals, Policy and Coordination Division	121.4	122.3	122.3	\$7,051,365	\$7,465,723	\$7,633,226
Integrity & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	196,980	197,520
Tax Administrator II	5.5	7.0	7.0	5,576-7,063	574,032	578,796
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Tax Administrator I	12.0	16.0	16.0	5,079-6,434	1,151,127	1,172,952
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,040	71,301
Sr Acctg Officer-Supvr	24.7	36.0	36.0	4,622-5,576	2,233,592	2,300,715
Sr Acctg Officer-Spec	14.0	15.0	15.0	4,400-5,348	897,417	921,402
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	223,118	234,274
Acctg Officer-Spec	76.7	81.0	81.0	3,841-4,670	4,236,424	4,351,490
Accountant Trainee	32.0	18.0	18.0	3,240-3,751	740,285	768,365
Tax Auditor, EDD	51.2	103.0	103.0	3,106-4,903	4,431,029	4,621,984
Office Svcs Supvr II-Gen	3.1	3.0	3.0	2,953-3,590	129,240	129,240
Accountant I-Spec	48.2	50.0	50.0	2,870-3,488	1,953,280	2,005,992
Staff Svcs Analyst-Gen	3.1	2.0	2.0	2,817-4,446	92,556	97,182
Empt Prog Rep	0.9	1.0	1.0	2,817-4,256	44,872	47,116
Office Techn-Typing	6.8	7.0	7.0	2,686-3,264	253,916	262,692
Acctg Techn	49.6	61.0	61.0	2,638-3,209	2,149,530	2,204,105
Account Clerk II	5.0	5.0	5.0	2,364-2,876	172,560	172,560
Office Asst-Typing	11.1	16.0	16.0	2,143-2,826	464,616	480,413
Office Asst-Gen	12.8	14.0	14.0	2,074-2,770	427,656	434,091
Temporary Help	41.1	33.8	33.8	(1,472,633)	1,331,400	1,331,400
Overtime	-	-	-	(743,885)	983,444	983,444
Totals, Integrity & Accounting Division	406.8	477.8	477.8	\$17,122,232	\$22,939,230	\$23,551,150
UI Resource Management Division:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Supvr	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	73,524	73,524
Staff Info Sys Analyst-Spec	0.8	2.0	2.0	5,065-6,466	151,896	155,611
Assoc Info Sys Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,400-5,348	335,049	350,695
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	55,843	56,041
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Temporary Help	0.9	0.7	0.7	(73,280)	29,400	29,400
Overtime	-	-	-	(477)	631	631
Totals, UI Resource Management Division	11.7	12.7	12.7	\$692,782	\$821,123	\$840,682
Unemployment Insurance Field Offices:						
C.E.A. II	2.8	2.0	2.0	7,815-8,616	192,252	192,252
Empt Dev Administrator	16.1	16.0	16.0	6,457-7,118	1,351,788	1,365,717
Empt Prog Mgr III	22.5	19.0	19.0	5,312-6,457	1,447,660	1,459,372
Empt Prog Mgr II	30.6	32.0	32.0	4,837-5,878	2,181,652	2,212,234
Empt Prog Mgr I	206.4	200.0	200.0	4,402-5,350	12,286,234	12,577,753

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
Empt Dev Spec II	4.9	5.0	5.0	4,400-5,348	317,832	317,832
Empt Prog Supvr I	3.6	3.0	3.0	3,660-4,449	158,898	158,898
Empt Dev Spec I	18.6	17.0	17.0	3,335-4,874	962,796	975,532
Empt Prog Rep	1,700.8	1,725.9	1,725.9	2,817-4,256	83,529,944	85,267,716
Office Techn-Typing	25.6	31.0	31.0	2,686-3,264	1,141,755	1,170,209
Office Svcs Supvr I-Typing	0.9	1.0	1.0	2,638-3,210	37,347	37,347
Office Asst-Typing	56.7	58.0	58.0	2,143-2,826	1,883,423	1,916,517
Office Asst-Gen	1.0	1.0	1.0	2,098-2,770	30,924	32,460
Custodian	16.8	18.0	18.0	2,098-2,549	554,118	556,839
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,098-2,098	25,176	25,176
Temporary Help	390.9	307.4	307.4	(14,523,115)	12,121,200	12,121,200
Overtime	-	-	-	(4,022,875)	5,318,389	5,318,389
Totals, Unemployment Insurance Field Offices	2,498.3	2,437.3	2,437.3	\$101,980,563	\$123,541,388	\$125,705,443
Totals, Unemployment Insurance Branch	3,048.2	3,060.3	3,060.3	\$127,485,470	\$155,422,871	\$158,401,607
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	0.6	1.0	1.0	11,116-12,893	134,504	141,232
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,628	113,628
C.E.A. II	0.5	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	268,948	269,064
Emp Dev Admin	5.3	-	-	6,457-7,118	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	108,708	108,708
Staff Svcs Mgr II-Supvr ³	7.9	8.0	7.0	5,576-6,727	631,980	561,510
Staff Svcs Mgr I ⁴	15.6	17.0	15.0	5,079-6,127	1,181,655	1,075,588
Dis Ins Prog Mgr II	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	132,915	134,784
Assoc Govtl Prog Analyst ⁵	72.0	75.0	69.0	4,400-5,348	4,629,659	4,365,278
Dis Ins Spec II	4.0	4.0	4.0	4,400-5,348	254,864	257,220
Dis Ins Spec I	1.3	1.0	1.0	3,335-4,874	54,840	57,528
Exec Asst	0.6	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen ⁶	23.0	29.0	25.0	2,817-4,446	1,314,904	1,194,215
Office Techn-Typing	6.7	7.0	7.0	2,686-3,264	262,734	268,055
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.7	2.0	2.0	2,143-2,826	62,993	64,924
Temporary Help	1.9	1.5	1.5	(116,701)	58,800	58,800
Overtime	-	-	-	(133,498)	176,489	176,489
Totals, Disability Insurance Division	150.5	156.5	143.5	\$9,002,738	\$9,663,537	\$9,122,939
Disability Insurance Field Offices:						
Empt Dev Administrator	3.1	12.0	12.0	6,457-7,118	993,675	1,013,272
Dis Ins Prog Mgr III	11.7	11.0	11.0	5,312-6,457	826,454	838,196
Dis Ins Prog Mgr II	23.9	23.0	23.0	4,837-5,878	1,590,469	1,607,645
Dis Ins Prog Mgr I	80.8	85.0	85.0	4,402-5,350	5,185,531	5,290,554
Dis Ins Spec II	10.5	13.0	13.0	4,400-5,348	802,912	818,507
Empt Prog Supvr I	0.5	-	-	3,660-4,449	-	-
Empt Dev Spec I	0.7	-	-	3,335-4,874	-	-
Dis Ins Spec I	5.8	5.0	5.0	3,335-4,874	275,915	282,954

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 Svcs Supvr II-Gen	1.2	2.0	2.0	2,953-3,590	86,160	86,160
Dis Ins Prog Rep	694.0	741.0	741.0	2,817-4,256	36,078,651	36,562,576
Office Techn-Typing	15.3	20.6	20.6	2,686-3,264	770,108	782,913
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	40,356	40,356
Prog Techn II	7.4	9.0	9.0	2,638-3,209	334,772	341,473
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	4.3	5.0	5.0	2,280-2,975	195,072	195,072
Lead Custodian	1.2	2.0	2.0	2,252-2,737	59,868	61,224
Key Data Operator	36.0	40.0	40.0	2,153-2,975	1,392,631	1,407,415
Office Asst-Typing	91.1	105.0	105.0	2,143-2,826	3,397,312	3,444,855
Custodian	6.0	6.0	6.0	2,098-2,549	187,688	187,688
Office Asst-Gen	5.0	5.0	5.0	2,074-2,770	166,200	166,200
Temporary Help	89.2	158.5	158.5	(3,361,688)	6,249,600	6,249,600
Overtime	-	-	-	(1,134,735)	1,500,162	1,500,162
Totals, Disability Insurance Field Offices	1,089.2	1,245.1	1,245.1	\$47,534,197	\$60,174,648	\$60,917,934
Totals, Disability Insurance Branch	1,239.7	1,401.6	1,388.6	\$56,536,935	\$69,838,185	\$70,040,873
Tax Branch						
Tax Support Division:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	108,564	108,564
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Tax Administrator III ⁷	2.0	3.0	2.0	7,110-8,230	269,665	190,042
Tax Administrator II ⁸	8.8	9.0	8.0	5,576-7,063	744,738	673,726
Tax Administrator I	22.6	24.0	24.0	5,079-6,434	1,786,511	1,810,298
Staff Tax Auditor	5.7	5.0	5.0	4,833-6,168	366,564	366,564
Assoc Tax Auditor	2.3	4.0	4.0	4,619-5,897	272,142	277,794
Sr Tax Compliance Rep-Spec ⁹	37.4	54.0	52.0	4,619-5,616	3,371,267	3,341,437
Sr Acctg Officer-Spec ¹⁰	1.8	7.0	6.0	4,400-5,348	390,516	351,566
Assoc Govtl Prog Analyst	13.9	13.0	13.0	4,400-5,348	764,704	791,524
Supvng Prog Techn III	-	1.0	1.0	3,358-4,085	49,020	49,020
Exec Asst	0.3	-	-	3,288-3,996	-	-
Prog Techn III	1.0	1.0	1.0	2,951-3,588	40,841	42,885
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	97,297	100,682
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.7	2.0	2.0	2,686-3,264	74,848	76,631
Prog Techn II ¹¹	-	1.0	-	2,638-3,209	31,656	-
Office Asst-Gen	1.3	2.0	2.0	2,074-2,770	61,968	63,408
Temporary Help	3.2	2.8	2.8	(138,818)	109,200	109,200
Overtime	-	-	-	(137,672)	182,007	182,007
Totals, Tax Support Division	106.7	133.8	127.8	\$6,887,836	\$8,854,192	\$8,669,724
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	197,520	197,520
Tax Administrator II	8.7	9.0	9.0	5,576-7,063	760,041	762,804
Tax Administrator I	24.4	25.0	25.0	5,079-6,434	1,863,440	1,887,305
Sr Acctg Officer-Supvr	24.2	26.0	26.0	4,622-5,576	1,647,303	1,682,022
Sr Tax Compliance Rep-Spec	0.8	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,400-5,348	228,846	237,075

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Sr Acctg Officer-Spec	31.1	34.0	34.0	4,400-5,348	2,076,796	2,122,153
Key Data Supvr IV	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Acctg Officer-Spec	86.2	94.0	94.0	3,841-4,670	4,847,736	4,993,600
Supvng Prog Techn III	4.0	3.0	3.0	3,358-4,085	145,025	147,060
Office Svcs Supvr III-Gen ¹²	3.2	5.0	4.0	3,358-4,085	232,194	192,467
Accountant Trainee	8.3	20.0	20.0	3,240-3,751	808,190	845,102
Office Svcs Supvr II-Gen ¹³	7.0	7.0	6.0	2,953-3,590	276,293	245,315
Key Data Supvr II ¹⁴	3.0	4.0	3.0	2,953-3,590	165,612	128,120
Supvng Prog Techn II	1.9	2.0	2.0	2,953-3,590	79,580	83,556
Prog Techn III	5.5	8.0	8.0	2,951-3,588	331,965	338,558
Accountant I-Spec	39.7	39.0	39.0	2,870-3,488	1,530,451	1,567,677
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	182,724	187,859
Empt Prog Rep	1.0	12.0	12.0	2,817-4,256	531,672	558,261
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,771-2,771	33,252	33,252
Key Data Supvr I ¹⁵	6.8	10.0	7.0	2,745-3,334	378,948	276,312
Secretary	0.2	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	11.2	14.0	14.0	2,686-3,264	514,474	526,239
Office Techn-Gen ¹⁶	16.6	31.0	16.0	2,638-3,209	1,060,798	573,320
Acctg Techn	9.9	14.0	14.0	2,638-3,209	494,472	507,723
Prog Techn II ¹⁷	34.4	36.6	35.6	2,638-3,209	1,360,210	1,345,519
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Computer Operator	3.2	4.0	4.0	2,480-3,737	179,376	179,376
Account Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Prog Techn ¹⁸	9.3	15.0	13.0	2,280-2,975	483,764	430,685
Key Data Operator ¹⁹	39.3	67.0	66.0	2,153-2,975	2,145,787	2,155,439
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen ²⁰	12.5	27.0	19.0	2,074-2,770	809,401	598,278
Temporary Help	86.7	74.0	74.0	(2,598,250)	2,919,000	2,919,000
Overtime	-	-	-	(1,823,966)	2,411,350	2,411,350
Totals, Tax Processing & Accounting Division	495.9	599.6	566.6	\$19,405,098	\$29,074,616	\$28,513,035
Collection Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	2.3	3.0	3.0	7,110-8,230	279,476	287,494
Tax Administrator II	10.5	11.0	11.0	5,576-7,063	896,508	915,542
Tax Administrator I	42.6	46.0	46.0	5,079-6,434	3,436,949	3,483,757
Sr Tax Compliance Rep-Spec	128.3	122.0	122.0	4,619-5,616	7,978,608	8,098,537
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	316,617	319,610
Tax Compliance Rep	158.5	166.0	166.0	3,106-4,670	8,509,708	8,772,708
Limited Exam/Appt Prog Candidate	0.3	-	-	2,771-2,771	-	-
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	117,504	117,504
Prog Techn II	24.5	25.0	25.0	2,638-3,209	942,669	963,884
Prog Techn	19.9	22.0	22.0	2,280-2,975	726,963	753,532
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Office Asst-Gen	3.0	3.0	3.0	2,074-2,770	98,290	99,720
Temporary Help	6.9	5.8	5.8	(231,651)	226,800	226,800
Overtime	-	-	-	(716,439)	947,159	947,159

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, Collection Division	405.6	412.8	412.8	\$22,401,619	\$24,580,643	\$25,089,639
Field Audit & Compliance Division:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	4.7	5.0	5.0	7,110-8,230	473,910	479,356
Tax Administrator II	20.3	21.0	21.0	5,576-7,063	1,757,734	1,765,378
Tax Administrator I	48.5	51.3	51.3	5,079-6,434	3,876,246	3,901,050
Staff Tax Auditor	74.6	77.0	77.0	4,833-6,168	5,581,720	5,630,983
Sr Acctg Officer-Supvr	0.5	-	-	4,622-5,576	-	-
Assoc Tax Auditor	82.3	79.9	79.9	4,619-5,897	5,209,668	5,353,167
Sr Tax Compliance Rep-Spec	28.0	28.0	28.0	4,619-5,616	1,816,889	1,842,920
Empt Prog Mgr I	0.3	1.0	1.0	4,402-5,350	61,234	61,234
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,400-5,348	362,381	369,948
Supvng Prog Techn III	3.7	4.0	4.0	3,358-4,085	190,696	194,552
Tax Auditor, EDD	57.6	102.0	102.0	3,106-4,903	4,504,637	4,684,887
Tax Compliance Rep	19.2	23.0	23.0	3,106-4,670	1,142,180	1,156,376
Prog Techn III	36.2	39.0	39.0	2,951-3,588	1,619,549	1,645,251
Staff Svcs Analyst-Gen	3.7	5.0	5.0	2,817-4,446	244,052	254,209
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	71,936	73,572
Prog Techn II	48.8	52.0	52.0	2,638-3,209	1,939,780	1,976,963
Account Clerk II	0.4	-	-	2,364-2,876	-	-
Prog Techn	19.4	24.0	24.0	2,280-2,975	805,426	827,456
Office Asst-Gen	2.3	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	22.0	18.6	18.6	(602,387)	735,000	735,000
Overtime	-	-	-	(1,567,002)	2,071,634	2,071,634
Totals, Field Audit & Compliance Division	482.4	542.8	542.8	\$26,820,429	\$32,673,724	\$33,232,988
Totals, Tax Branch	1,490.6	1,689.0	1,650.0	\$75,514,982	\$95,183,175	\$95,505,386
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	119,268	119,268
Exec Asst	0.7	1.0	1.0	3,288-3,996	46,659	47,807
Totals, Deputy Director's Office	1.5	2.0	2.0	\$119,351	\$165,927	\$167,075
Human Resource Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.7	2.0	2.0	6,779-7,474	177,675	179,318
Staff Svcs Mgr II-Supvr	5.9	6.0	6.0	5,576-6,727	483,462	484,344
Staff Svcs Mgr I	5.5	7.0	7.0	5,079-6,127	480,595	497,841
Labor Relations Spec	3.7	4.0	4.0	5,079-6,127	292,575	294,096
Assoc Govtl Prog Analyst	16.4	19.0	19.0	4,400-5,348	1,141,994	1,173,065
Assoc Personnel Analyst	11.6	12.0	12.0	4,400-5,348	704,444	728,066
Personnel Supvr II	3.0	3.0	3.0	4,025-4,892	174,544	176,112
Labor Relations Analyst	0.6	-	-	3,658-5,350	-	-
Sr Personnel Specialist	7.0	9.0	9.0	3,658-4,446	476,510	480,168
Personnel Supvr I	6.0	7.0	7.0	3,658-4,446	366,773	371,399
Personnel Techn II-Supvr	1.0	1.0	1.0	3,429-4,123	43,560	45,738
Staff Svcs Analyst-Gen	8.4	7.0	7.0	2,817-4,446	321,927	338,026

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
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	4.8	5.0	5.0	2,686-3,264	169,769	178,144
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-2,686	-	-
Personnel Specialist	37.3	38.0	38.0	2,602-4,067	1,677,733	1,706,816
Mgmt Svcs Techn	2.9	4.0	4.0	2,495-3,426	158,633	162,365
Personnel Techn I	5.6	6.0	6.0	2,408-3,426	231,284	237,865
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Temporary Help	1.0	0.8	0.8	(29,964)	33,600	33,600
Overtime	-	-	-	(19,132)	25,293	25,293
Totals, Human Resource Services Division	125.2	133.8	133.8	\$6,532,761	\$7,187,255	\$7,340,832
Fiscal Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.9	2.0	2.0	6,779-7,474	176,884	179,376
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Acctg Administrator II	3.0	4.0	4.0	5,576-6,727	312,936	316,474
Staff Svcs Mgr II-Supvr	3.5	4.0	4.0	5,576-6,727	288,570	302,885
Data Proc Mgr I	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	7.1	8.0	8.0	5,079-6,127	546,175	561,626
Acctg Administrator I-Supvr	2.3	3.0	3.0	5,079-6,127	203,684	209,683
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	5,065-6,466	155,184	155,184
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Research Prog Spec I	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	5.0	5.0	5.0	4,622-5,576	329,108	333,540
Assoc Info Sys Analyst-Spec	5.8	6.0	6.0	4,619-5,897	402,538	415,020
Assoc Admin Analyst -Acct Systems	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	3.1	3.0	3.0	4,619-5,616	184,986	194,234
Assoc Budget Analyst	13.6	12.0	12.0	4,400-5,348	731,070	751,569
Sr Acctg Officer-Spec	9.0	9.0	9.0	4,400-5,348	566,030	574,368
Acctg Officer-Spec	13.8	14.0	14.0	3,841-4,670	746,159	763,182
Asst Info Sys Analyst	1.1	2.0	2.0	3,106-4,903	94,188	98,890
Accountant I-Spec	8.5	9.0	9.0	2,870-3,488	361,723	367,607
Staff Svcs Analyst-Gen	4.3	6.0	6.0	2,817-4,446	256,446	268,088
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Acctg Techn	7.1	6.0	6.0	2,638-3,209	222,442	228,259
Account Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	29,896	31,261
Temporary Help	0.7	0.6	0.6	(29,734)	25,200	25,200
Overtime	-	-	-	(1,132)	1,497	1,497
Totals, Fiscal Programs Division	106.7	111.6	111.6	\$6,136,571	\$6,645,200	\$6,788,427
Business Operations Planning & Support:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	266,956	268,832
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvr	6.4	7.0	7.0	5,576-6,727	563,116	565,068

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
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Svcs Mgr I	12.7	13.0	13.0	5,079-6,127	925,050	939,106
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-5,897	200,280	206,760
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	132,645	135,741
Assoc Printing Plant Supt	2.0	2.0	2.0	4,505-5,434	130,416	130,416
Computer Ops Supvr II	1.0	1.0	1.0	4,460-5,648	63,504	66,414
Assoc Govtl Prog Analyst	43.4	42.0	42.0	4,400-5,348	2,554,737	2,628,860
Assoc Bus Mgmt Analyst	9.9	10.0	10.0	4,400-5,348	622,440	625,080
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Bus Svc Officer II-Spec	1.0	2.0	2.0	4,009-4,874	111,232	115,856
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	56,540	56,540
Maint Mechanic	4.0	4.0	4.0	3,835-4,621	210,126	212,016
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Bookbinder III	5.3	6.0	6.0	3,772-3,772	278,826	278,826
Computer Ops Supvr I	2.7	2.0	2.0	3,711-4,683	113,328	113,328
Digital Composition Spec II	4.9	5.0	5.0	3,705-4,503	256,850	261,836
Graphic Designer II	1.9	2.0	2.0	3,705-4,503	98,496	100,716
Sheetfed Offset Press Opr III	4.9	5.0	5.0	3,624-4,405	272,758	272,758
Warehouse Mgr I	3.0	3.0	3.0	3,497-4,614	151,236	151,236
Dis Ins Spec I	1.0	1.0	1.0	3,335-4,874	40,020	42,021
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	46,152	46,152
Mailing Mach Supvr II	1.0	1.0	1.0	3,115-3,788	45,456	45,456
Truck Driver	6.8	7.0	7.0	3,051-3,660	296,500	296,500
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	7.9	8.0	8.0	2,877-3,420	315,264	315,264
Digital Print Operator II	0.8	1.0	1.0	2,867-3,485	40,452	42,475
Mailing Mach Supvr I	4.6	5.0	5.0	2,866-3,483	203,656	205,376
Staff Svcs Analyst-Gen	17.7	18.0	18.0	2,817-4,446	873,322	895,960
Digital Composition Spec I	4.0	4.0	4.0	2,757-3,922	181,526	183,538
Office Techn-Typing	12.6	15.0	15.0	2,686-3,264	567,497	574,321
Mailing Mach Opr II	25.4	25.0	25.0	2,649-3,216	921,189	944,263
Office Svcs Supvr I-Gen	1.9	1.0	1.0	2,638-3,210	39,156	39,156
Office Techn-Gen	1.9	2.0	2.0	2,638-3,209	74,656	76,367
Bus Svc Asst-Spec	3.6	4.0	4.0	2,495-3,708	175,870	175,870
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Computer Operator	12.9	13.0	13.0	2,480-3,737	568,089	577,128
Mailing Mach Opr I	3.0	3.0	3.0	2,280-2,998	107,928	107,928
Office Asst-Typing	2.0	1.0	1.0	2,143-2,826	31,768	33,360
Custodian	1.9	2.0	2.0	2,098-2,549	61,816	63,256
Office Asst-Gen	14.2	16.0	16.0	2,074-2,770	495,885	503,115
Temporary Help	1.1	1.2	1.2	(49,828)	46,200	46,200
Overtime	-	-	-	(543,901)	719,057	719,057
Totals, Business Operations Planning & Support	249.4	254.2	254.2	\$12,512,114	\$13,725,663	\$13,927,820
Totals, Administration Branch	482.8	501.6	501.6	\$25,300,797	\$27,724,045	\$28,224,154

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
Information Technology Branch						
Deputy Director's Office:						
C.E.A. IV	0.7	-	-	9,018-9,939	-	-
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	90,062	94,567
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sys Software Spec III-Tech	2.2	2.0	2.0	6,110-7,796	187,104	187,104
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	81,240	85,308
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	186,564	189,480
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	45,566	46,716
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,378	50,818
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,156	39,168
Temporary Help	0.8	0.6	0.6	(80,777)	25,200	25,200
Overtime	-	-	-	(630)	833	833
Totals, Deputy Director's Office	15.7	14.6	14.6	\$1,129,762	\$1,019,759	\$1,032,850
Application Services Division:						
Data Proc Mgr IV ²¹	0.6	2.0	1.0	7,825-9,059	202,608	113,400
Data Proc Mgr III ²²	3.4	4.0	3.0	7,118-8,239	363,235	291,566
Sys Software Spec III-Tech ²³	3.0	4.0	3.0	6,110-7,796	353,976	284,328
Data Proc Mgr II	7.7	6.0	6.0	5,849-7,464	533,270	533,270
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,109	252,167	255,638
Sr Programmer Analyst-Spec ²⁴	20.3	19.0	17.0	5,571-7,109	1,566,313	1,428,720
Staff Info Sys Analyst-Spec	11.9	11.0	11.0	5,065-6,466	829,030	842,706
Staff Programmer Analyst-Spec ²⁵	41.5	38.0	37.0	5,065-6,466	2,851,393	2,816,140
Assoc Info Sys Analyst-Spec	5.9	5.0	5.0	4,619-5,897	334,880	343,478
Assoc Programmer Analyst-Spec ²⁶	16.6	15.0	14.0	4,619-5,897	1,006,987	959,914
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	57,761	60,644
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Info Sys Tech	1.4	2.0	2.0	2,480-3,737	84,360	84,360
Temporary Help	0.6	0.5	0.5	(25,476)	21,000	21,000
Overtime	-	-	-	(72,454)	95,787	95,787
Totals, Application Services Division	118.6	111.5	104.5	\$8,919,802	\$8,591,935	\$8,170,119
Production Services Division:						
Data Proc Mgr IV	0.6	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	0.5	-	-	7,815-8,616	-	-
Data Proc Mgr III	3.0	3.0	3.0	7,118-8,239	296,534	296,604
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sys Software Spec III-Tech	4.3	5.0	5.0	6,110-7,796	467,018	467,760
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	83,139	87,207
Data Proc Mgr II	7.6	7.0	7.0	5,849-7,464	607,481	614,378
Sr Info Sys Analyst-Spec	9.4	8.0	8.0	5,571-7,109	673,858	679,104
Sys Software Spec II-Tech	10.2	10.0	10.0	5,561-7,097	831,057	841,298
Data Proc Mgr I	2.7	3.0	3.0	5,318-6,789	232,326	236,048
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	154,160	159,366
Staff Info Sys Analyst-Spec	23.5	23.0	23.0	5,065-6,466	1,754,853	1,764,506
Sys Software Spec I-Tech	6.1	6.0	6.0	5,064-6,465	442,294	448,889

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 Info Sys Analyst-Spec	42.6	40.0	40.0	4,619-5,897	2,641,089	2,718,340
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Sys Analyst	10.5	10.0	10.0	3,106-4,903	504,202	522,330
Empt Prog Rep	1.0	1.0	1.0	2,817-4,256	41,873	43,967
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,047	39,147
Computer Operator	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Temporary Help	10.5	8.3	8.3	(373,268)	327,600	327,600
Overtime	-	-	-	(146,748)	194,006	194,006
Totals, Production Services Division	139.5	132.3	132.3	\$9,109,705	\$9,605,509	\$9,756,522
Infrastructure Services Division:						
Data Proc Mgr IV	0.6	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	0.4	-	-	7,815-8,616	-	-
Data Proc Mgr III	4.5	3.0	3.0	7,118-8,239	292,722	296,541
Sys Software Spec III-Supvr	10.0	10.0	10.0	6,416-8,187	945,312	960,364
Sys Software Spec III-Tech	12.5	13.0	13.0	6,110-7,796	1,201,974	1,210,572
Data Proc Mgr II ²⁷	1.8	4.0	2.0	5,849-7,464	317,384	166,514
Sys Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Sys Software Spec II-Tech ²⁸	36.0	36.0	33.0	5,561-7,097	2,868,375	2,700,807
Staff Info Sys Analyst-Spec ²⁹	19.2	19.0	18.0	5,065-6,466	1,414,436	1,361,310
Staff Programmer Analyst-Spec ³⁰	-	19.0	-	5,065-6,466	1,154,820	-
Sys Software Spec I-Tech	38.5	38.0	38.0	5,064-6,465	2,893,615	2,910,284
Assoc Info Sys Analyst-Spec ³¹	7.5	9.0	7.0	4,619-5,897	571,354	466,148
Assoc Sys Software Spec-Tech	0.9	1.0	1.0	4,611-5,882	70,362	70,584
Info Sys Tech Spec I ³²	-	1.0	-	3,495-4,460	41,940	-
Asst Info Sys Analyst ³³	1.9	5.0	2.0	3,106-4,903	223,168	110,736
Info Sys Tech ³⁴	-	2.0	-	2,480-3,737	59,520	-
Temporary Help	4.1	3.2	3.2	(142,326)	126,000	126,000
Overtime	-	-	-	(587,927)	777,261	777,261
Totals, Infrastructure Services Division	141.9	168.2	135.2	\$10,757,280	\$13,412,311	\$11,611,189
Technology Governance Division:						
Data Proc Mgr IV	0.6	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	0.4	-	-	7,815-8,616	-	-
Data Proc Mgr III	3.0	3.0	3.0	7,118-8,239	296,604	296,604
Sys Software Spec III-Supvr	1.9	2.0	2.0	6,416-8,187	196,488	196,488
Sys Software Spec III-Tech	11.9	12.0	12.0	6,110-7,796	1,100,368	1,109,880
Data Proc Mgr II	3.0	3.0	3.0	5,849-7,464	268,368	268,704
Sr Info Sys Analyst-Spec	13.6	14.0	14.0	5,571-7,109	1,169,353	1,183,446
Sys Software Spec II-Tech	13.6	13.0	13.0	5,561-7,097	1,079,129	1,093,785
Data Proc Mgr I	0.5	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	63,742	66,933
Staff Info Sys Analyst-Spec	11.0	11.0	11.0	5,065-6,466	824,947	838,182
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Sys Analyst-Spec	3.5	4.0	4.0	4,619-5,897	247,668	260,060
Assoc Sys Software Spec-Tech	1.5	2.0	2.0	4,611-5,882	131,469	134,509
Assoc Budget Analyst	1.6	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,400-5,348	178,247	185,283

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
Asst Info Sys Analyst	1.9	2.0	2.0	3,106-4,903	117,672	117,672
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	289,408	295,871
Office Techn-Typing	4.4	3.0	3.0	2,686-3,264	117,504	117,504
Temporary Help	5.6	4.4	4.4	(173,146)	172,200	172,200
Overtime	-	-	-	(331)	438	438
Totals, Technology Governance Division	89.3	85.4	85.4	\$6,226,359	\$6,439,893	\$6,523,847
Project Portfolio Management Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Data Proc Mgr IV ³⁵	1.3	2.0	1.0	7,825-9,059	202,608	105,996
Data Proc Mgr III	4.0	3.0	3.0	7,118-8,239	288,172	292,694
Sys Software Spec III-Tech ³⁶	6.3	6.0	5.0	6,110-7,796	529,063	460,424
Data Proc Mgr II ³⁷	11.5	9.0	7.0	5,849-7,464	758,808	621,959
Sr Info Sys Analyst-Spec ³⁸	23.9	22.0	17.0	5,571-7,109	1,805,550	1,446,662
Sr Programmer Analyst-Spec ³⁹	16.5	13.0	12.0	5,571-7,109	1,075,780	1,007,118
Sys Software Spec II-Tech ⁴⁰	5.1	4.0	1.0	5,561-7,097	299,675	82,349
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Info Sys Analyst-Spec ⁴¹	30.3	24.5	21.5	5,065-6,466	1,825,776	1,638,275
Staff Programmer Analyst-Spec	15.2	12.0	12.0	5,065-6,466	895,999	902,371
Sys Software Spec I-Tech	1.0	-	-	5,064-6,465	-	-
Assoc Info Sys Analyst-Spec ⁴²	3.6	6.0	5.0	4,619-5,897	403,079	346,755
Assoc Programmer Analyst-Spec	6.4	6.0	6.0	4,619-5,897	415,318	419,598
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Sys Analyst	1.4	2.0	2.0	3,106-4,903	115,347	117,497
Office Techn-Typing	1.8	-	-	2,686-3,264	-	-
Temporary Help	8.0	6.3	6.3	(236,507)	247,800	247,800
Overtime	-	-	-	(233,003)	308,039	308,039
Totals, Project Portfolio Management Division	138.9	117.8	100.8	\$10,290,158	\$9,348,902	\$8,175,425
Totals, Information Technology Branch	643.9	629.8	572.8	\$46,433,066	\$48,418,309	\$45,269,952
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	10,202-11,033	126,000	126,000
Chief Dep Director	0.2	-	-	8,976-9,709	-	-
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,916	113,916
Assistant Director, ETP	0.2	1.0	1.0	7,616-8,237	94,500	94,500
Staff Svcs Mgr III	1.6	2.0	2.0	6,779-7,474	176,915	179,086
Sys Software Spec III-Supvr	-	1.0	1.0	6,416-8,187	77,313	81,181
C.E.A. I	1.8	-	-	6,173-7,838	-	-
Data Proc Mgr II	0.7	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Supvr	2.3	2.0	2.0	5,576-6,727	147,636	150,984
Sr Programmer Analyst-Spec	0.9	-	-	5,571-7,109	-	-
Sys Software Spec II-Tech	0.4	-	-	5,561-7,097	-	-
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,434	75,738	77,208
Staff Svcs Mgr I	7.3	8.0	8.0	5,079-6,127	572,556	581,114
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	74,304	78,019
Sys Software Spec I-Tech	0.2	1.0	1.0	5,064-6,465	77,580	77,580
Staff Counsel	1.0	1.0	1.0	4,674-7,828	91,467	93,594
Assoc Mgmt Auditor	3.8	3.0	3.0	4,619-5,897	191,616	201,132
Assoc Programmer Analyst-Spec	0.6	2.0	2.0	4,619-5,897	111,087	116,642

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 Info Sys Analyst-Spec	1.5	2.0	2.0	4,619-5,897	127,578	130,422
Research Analyst II-Gen	4.8	5.0	5.0	4,619-5,616	328,257	334,557
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	27.1	26.0	26.0	4,400-5,348	1,642,653	1,658,411
Programmer II	0.7	-	-	4,033-5,147	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Mgmt Auditor	-	1.0	1.0	3,106-4,903	37,427	39,295
Staff Svcs Analyst-Gen	5.6	11.0	11.0	2,817-4,446	511,365	531,423
Office Techn-Typing	3.0	6.0	6.0	2,686-3,264	211,404	218,137
Limited Exam/Appt Prog Candidate	0.3	-	-	2,686-2,686	-	-
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Mgmt Svcs Techn	5.0	4.0	4.0	2,495-3,426	159,466	161,361
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,396	28,828
Temporary Help	1.4	1.1	1.1	(56,241)	42,000	42,000
Overtime	-	-	-	(1,898)	2,509	2,509
Totals, Employment Training Panel	76.6	85.1	85.1	\$4,973,286	\$5,177,659	\$5,275,875
PLP/Furlough Reduction	-	-	-	-	-22,649,801	-
TOTALS, AUTHORIZED POSITIONS	9,386.4	9,874.6	9,762.6	\$512,996,442	\$526,615,005	\$551,843,742
<i>Regular/Ongoing Positions</i>	8,384.7	8,809.6	8,697.6	460,835,382	467,419,005	492,647,742
<i>Temporary Help</i>	1,001.7	1,065.0	1,065.0	39,153,860	42,000,000	42,000,000
<i>Overtime</i>	-	-	-	13,007,200	17,196,000	17,196,000

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

Adm Law Judge I	-	-1.0	-1.0	\$7,494-9,063	-	-
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-	-
Dis Ins Spec II	-	-1.0	-1.0	4,400-5,348	-	-
Office Techn-Typing	-	-3.5	-3.5	2,686-3,264	-	-

¹ 2.0 positions limited-term to 12/31/2012.

² 4.0 positions limited-term to 12/31/2012.

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

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

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

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

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

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

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

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

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

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

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

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

¹⁵ 3.0 positions limited-term to 6/30/2013.

¹⁶ 15.0 positions limited-term to 6/30/2013.

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

¹⁸ 2.0 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

- ¹⁹ 1.0 position limited-term to 6/30/2013.
- ²⁰ 8.0 positions limited-term to 6/30/2013.
- ²¹ 1.0 position limited-term to 6/30/2013.
- ²² 1.0 position limited-term to 6/30/2013.
- ²³ 1.0 position limited-term to 6/30/2013.
- ²⁴ 2.0 positions limited-term to 6/30/2013.
- ²⁵ 1.0 position limited-term to 6/30/2013.
- ²⁶ 1.0 position limited-term to 6/30/2013.
- ²⁷ 2.0 positions limited-term to 6/30/2013.
- ²⁸ 3.0 positions limited-term to 6/30/2013.
- ²⁹ 1.0 position limited-term to 6/30/2013.
- ³⁰ 19.0 positions limited-term to 6/30/2013.
- ³¹ 2.0 positions limited-term to 6/30/2013.
- ³² 1.0 position limited-term to 6/30/2013.
- ³³ 3.0 positions limited-term to 6/30/2013.
- ³⁴ 2.0 positions limited-term to 6/30/2013.
- ³⁵ 1.0 position limited-term to 6/30/2013.
- ³⁶ 1.0 position limited-term to 6/30/2013.
- ³⁷ 2.0 positions limited-term to 6/30/2013.
- ³⁸ 5.0 positions limited-term to 6/30/2013.
- ³⁹ 1.0 position limited-term to 6/30/2013.
- ⁴⁰ 3.0 positions limited-term to 6/30/2013.
- ⁴¹ 3.0 positions limited-term to 6/30/2013.
- ⁴² 1.0 position 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
California Workforce Investment Board						
Board Member (50) per diem	-	-	-	\$100/day	\$20,000	\$20,000
Exec Director	0.5	1.0	1.0	10,202-11,033	131,400	131,760
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	158,802	161,448
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	132,632	137,520
Staff Info Systems Analyst	1.0	1.0	1.0	5,056-6,466	77,592	77,592
Research Analyst II-Gen	2.5	4.0	4.0	4,619-5,616	245,632	249,798
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,400-5,348	288,564	301,376
Exec Assistant	0.2	1.0	1.0	3,288-3,996	39,168	41,124
Office Techn-Typing	0.6	-	-	2,383-3,264	-	-
Temporary Help	-	-	-	-	80,724	80,724
PLP/Furlough Reduction	-	-	-	-	-53,753	-
TOTALS, AUTHORIZED POSITIONS	13.2	17.0	17.0	\$913,802	\$1,210,449	\$1,291,030
<i>Regular/Ongoing Positions</i>	13.2	17.0	17.0	913,802	1,129,725	1,210,306
<i>Temporary Help</i>	-	-	-	-	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
Board Administration						
Office of the Board:						
Chairperson	0.9	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	2.1	4.0	4.0	10,676	512,436	512,436
Staff Counsel IV	0.4	1.0	1.0	8,486-10,477	121,914	125,535
Sr Board Counsel	1.4	2.0	2.0	7,682-9,478	201,366	211,440
Board Counsel II	1.2	-	-	5,638-7,828	-	-
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Office of the Board	7.0	9.0	9.0	\$743,064	\$1,032,071	\$1,045,766
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,354-10,117	121,404	121,404
Hearing Officer I	1.5	1.5	1.5	7,494-9,063	171,291	171,291
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	0.2	-	-	(16,003)	-	-
Totals, Office of the Executive Secretary	3.7	3.5	3.5	\$328,557	\$336,759	\$336,759
Totals, Board Administration	10.7	12.5	12.5	\$1,071,621	\$1,368,830	\$1,382,525
General Counsel Administration						
Office of the General Counsel:						
General Counsel	0.9	1.0	1.0	11,059-11,962	155,004	155,004
Asst General Counsel I	-	1.0	1.0	5,638-6,818	69,702	73,128
Administrative Asst I	0.6	1.0	1.0	3,658-4,652	43,896	46,092
Field Examiner I	-	1.0	1.0	2,817-4,446	45,279	47,484
Temporary Help	-	-	-	(942)	10,000	10,000
Totals, Office of the General Counsel	1.5	4.0	4.0	\$167,323	\$323,881	\$331,708
Unfair Labor Practices Unit:						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Unfair Labor Practices Unit	1.0	1.0	1.0	\$109,795	\$113,736	\$113,736
Program Services:						
Assoc Governmental Program Analyst	0.5	1.0	1.0	4,400-5,348	53,020	55,671
Totals, Program Services	0.5	1.0	1.0	\$34,016	\$53,020	\$55,671
Salinas Regional Office:						
Staff Counsel III-Spec	0.7	1.0	1.0	7,682-9,478	92,184	96,792
Regional Director	1.0	1.0	1.0	6,779-7,474	95,208	95,208
Asst General Counsel II	0.2	-	-	6,347-7,828	-	-
Asst General Counsel I	0.5	1.0	1.0	5,638-6,818	70,548	74,016
Field Examiner III	1.5	1.0	1.0	4,833-5,874	71,688	71,688
Legal Counsel	0.9	2.0	2.0	4,674-5,137	114,828	120,386
Field Examiner II	1.0	1.0	1.0	4,400-5,348	63,356	65,376
Field Examiner I	1.0	1.0	1.0	2,817-4,446	46,560	48,828
Sr Legal Typist	0.6	1.0	1.0	2,589-3,516	38,092	38,880
Temporary Help	-	-	-	(56,925)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, Salinas Regional Office	7.4	9.0	9.0	\$503,661	\$597,464	\$616,174
Visalia Regional Office:						
Regional Director II	1.2	1.0	1.0	7,453-8,217	89,436	93,912
Asst General Counsel II	1.2	2.0	2.0	6,347-7,828	176,970	181,000
Asst General Counsel I	0.3	-	-	5,638-6,818	-	-
Field Examiner III	1.0	1.0	1.0	4,833-5,874	71,688	71,688
Legal Counsel	0.3	1.0	1.0	4,674-5,137	57,288	57,288

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
Field Examiner II	1.8	1.0	1.0	4,400-5,348	65,376	65,376
Field Examiner I	2.1	3.0	3.0	2,817-4,446	149,446	154,075
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	43,392	43,392
Temporary Help	0.3	-	-	(72,414)	-	-
Overtime	-	-	-	(256)	5,000	5,000
Totals, Visalia Regional Office	9.2	10.0	10.0	\$589,967	\$658,596	\$671,731
El Centro Field Office:						
Staff Counsel III-Spec	0.4	-	-	7,682-9,478	-	-
Field Examiner III	-	-	-	4,833-5,874	-	-
Legal Counsel	-	1.0	1.0	4,674-5,137	56,088	58,892
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	33,968	35,604
Temporary Help	0.1	-	-	(74,387)	-	-
Totals, El Centro Field Office	0.8	2.0	2.0	\$56,420	\$90,056	\$94,496
Totals, General Counsel Administration	20.4	27.0	27.0	\$1,461,182	\$1,836,753	\$1,883,516
Administration						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Accounting Officer	0.7	1.0	1.0	4,400-5,348	62,218	64,071
Totals, Administration	1.7	2.0	2.0	\$118,343	\$135,742	\$137,595
PLP/Furlough Reduction	-	-	-	-	-153,445	-
TOTALS, AUTHORIZED POSITIONS	32.8	41.5	41.5	\$2,872,073	\$3,187,880	\$3,403,636
<i>Regular/Ongoing Positions</i>	32.2	41.5	41.5	2,651,146	3,167,880	3,383,636
<i>Temporary Help</i>	0.6	-	-	220,671	10,000	10,000
<i>Overtime</i>	-	-	-	256	10,000	10,000

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
Board Member	2.9	4.0	4.0	\$384,024	\$512,436	\$512,436
Chairperson	1.0	1.0	1.0	132,179	132,179	132,179
Legal Advisor	2.5	5.0	5.0	5,905-9,704	454,752	471,192
Adm Asst to Chair	0.4	1.0	1.0	4,424-5,500	53,088	53,088
Adm Asst II	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Totals	9.8	14.0	14.0	\$1,023,370	\$1,344,983	\$1,361,423
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	10,572-11,433	126,864	126,864
Attorney IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Sr Public Empt Relations Counsel	0.6	1.0	1.0	7,686-9,484	92,232	96,840
Attorney III	1.0	2.0	2.0	7,682-9,478	194,371	204,090
Attorney	7.9	8.0	8.0	4,674-7,828	592,610	610,536
Legal Analyst	0.7	1.0	1.0	4,619-5,616	50,496	53,024
Legal Secretary	0.3	-	-	2,938-3,750	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temp Help	0.8	-	-	(54,967)	-	-
Totals, Charge Review-Litigation	14.3	15.0	15.0	\$1,213,257	\$1,221,086	\$1,255,848
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,899	125,899
Adm Law Judge II	4.0	4.0	4.0	7,868-9,516	479,608	479,608
Adm Law Judge I	1.0	1.0	1.0	7,499-9,068	102,060	107,163
Totals, Division of Administrative Law	6.0	6.0	6.0	\$689,886	\$707,567	\$712,670
Division of Representation:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,856	110,856
Totals, Division of Representation	1.0	1.0	1.0	\$109,149	\$110,856	\$110,856
Administrative Services:						
C.E.A. I	1.2	1.0	1.0	6,173-7,838	74,076	74,076
Accounting Administrator I, Spec	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Business Service Officer II-Spec	1.0	1.0	1.0	4,209-4,874	58,488	58,488
Accountant Trainee	0.2	-	-	3,240-3,751	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	44,496	44,496
Totals, Administrative Services	3.9	4.0	4.0	\$270,104	\$247,548	\$247,548
State Mediation and Conciliation Services						
Supvr-Conciliation	-	1.0	1.0	7,815-8,616	93,780	98,472
Presiding Conciliator	-	3.0	3.0	6,574-7,990	270,648	274,596
Conciliator	-	7.0	7.0	6,268-7,619	637,584	639,996
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,113	61,017
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.1	0.1	-	2,500	2,500
Overtime	-	-	-	-	500	500
Totals, State Mediation and Conciliation Services	-	13.1	13.1	-	1,102,293	1,116,249
PLP/Furlough Reduction	-	-	-	-	-218,588	-
TOTALS, AUTHORIZED POSITIONS	35.0	53.1	53.1	\$3,305,766	\$4,515,745	\$4,804,594
<i>Regular/Ongoing Positions</i>	<i>34.2</i>	<i>53.0</i>	<i>53.0</i>	<i>3,250,799</i>	<i>4,512,745</i>	<i>4,801,594</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.1</i>	<i>0.1</i>	<i>54,967</i>	<i>2,500</i>	<i>2,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>500</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
Office of the Director						
Director's Office:						
Director	0.5	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Sr Asst to the Governor	0.9	1.0	1.0	10,672-11,544	135,900	135,900
Chief Dep Director	0.5	1.0	1.0	10,672-11,544	128,064	128,064
Asst General Counsel	0.5	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. IV	0.4	1.0	1.0	9,018-13,381	108,851	108,851
Supervising Staff Counsel	0.6	1.0	1.0	7,261-7,852	93,600	93,600
Deputy Director-Communications	1.0	1.0	1.0	7,261-7,852	87,132	91,488
Planner	1.0	1.0	1.0	6,605-7,143	79,980	83,976
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	61,202	64,263
Assoc Govtl Program Analyst	3.9	6.0	6.0	4,400-5,348	365,883	374,542
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,492	44,056
Management Services Techn	1.8	2.0	2.0	2,495-3,426	77,532	79,350
Student Assistant	0.2	1.0	1.0	1,458-1,941	17,934	18,534
Totals, Director's Office	14.3	20.0	20.0	\$1,093,092	\$1,532,671	\$1,556,725
Public Information Office:						
Info Officer II	1.2	1.0	1.0	5,312-6,409	66,591	69,921
Info Officer I-Spec	1.2	1.0	1.0	4,400-5,348	59,913	62,906
Special Asst to the Director of Communications	0.4	1.0	1.0	3,676-4,424	52,488	52,488
Executive Assistant	0.6	1.0	1.0	3,288-3,996	51,608	51,608
Management Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Public Information Office	4.2	5.0	5.0	\$237,307	\$271,712	\$278,035
Civil Rights Office:						
Special Investigator	0.9	1.0	1.0	3,902-5,899	70,788	70,788
Totals, Civil Rights Office	0.9	1.0	1.0	\$59,118	\$70,788	\$70,788
Internal Audits Office:						
Sr Management Auditor	-	1.0	1.0	5,576-7,063	66,912	70,260
Totals, Internal Audits Office	-	1.0	1.0	-	\$66,912	\$70,260
Legal Office:						
C.E.A. V (Legal)	1.0	1.0	1.0	9,544-13,381	119,904	119,904
Assistant Chief Counsel	0.5	1.0	1.0	8,930-10,043	132,098	132,098
C.E.A. III (Legal)	1.8	2.0	2.0	8,594-9,476	283,920	283,920
Industrial Relations Counsel IV	12.0	12.0	12.0	8,486-10,477	1,479,492	1,489,614
Industrial Relations Counsel III-Spec	16.8	20.0	20.0	7,682-9,478	2,165,965	2,202,436
Industrial Relations Counsel II	2.4	1.0	1.0	6,347-7,828	76,164	79,968
Industrial Relations Counsel I	1.9	2.0	2.0	5,638-6,818	150,600	154,040
Supvng Spec Investigator I-NPO	1.2	1.0	1.0	5,369-6,478	77,736	77,736
Legal Counsel	0.3	1.0	1.0	4,674-5,137	56,088	56,088
Special Investigator	13.4	14.0	14.0	3,902-5,899	940,240	947,784
Legal Support Supvr I	1.8	2.0	2.0	3,507-4,264	110,139	110,139
Legal Secretary	13.4	15.0	15.0	3,038-3,878	737,429	741,077
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Office Asst-Typing	1.2	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Legal Office	68.5	74.0	74.0	\$5,904,394	\$6,397,491	\$6,464,212
Totals, Office of the Director	87.9	101.0	101.0	\$7,293,911	\$8,339,574	\$8,440,020
Administration						
Administration Division Office:						

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. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Assoc Gov'tl Program Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Executive Assistant	0.7	-	-	3,288-3,996	-	-
Totals, Administration Division Office	3.5	2.0	2.0	\$271,671	\$157,908	\$160,647
Chief Financial Officer Office						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,992
Management Services Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Chief Financial Officer Office	0.7	4.0	4.0	\$29,359	\$200,940	\$205,824
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	289,369	292,486
Assoc Budget Analyst	2.9	3.0	3.0	4,400-5,348	183,273	186,172
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	135,544	141,122
Totals, Office of Budget and Revenue Management	9.9	11.0	11.0	\$636,491	\$697,236	\$709,468
Fiscal Management:						
Accounting Admin II	1.8	3.0	3.0	5,576-6,727	238,644	242,172
Accounting Admin I-Supvr	2.7	1.0	1.0	5,079-6,127	60,948	63,996
Sr. Accounting Officer-Supvr	3.0	3.0	3.0	4,622-5,576	198,686	200,736
Assoc Accounting Analyst	4.0	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Gov'tl Program Analyst	1.0	1.0	1.0	4,400-5,348	60,399	63,414
Sr. Accounting Officer-Spec	5.9	6.0	6.0	4,400-5,348	370,552	379,949
Accounting Officer-Spec	2.3	5.0	5.0	3,841-4,670	253,902	263,559
Accountant Trainee	2.8	3.0	3.0	3,240-3,751	131,375	134,629
Accounting Analyst	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Accountant I-Spec	6.4	9.0	9.0	2,870-3,488	362,331	366,385
Staff Services Analyst-Gen	2.9	3.0	3.0	2,817-4,446	145,628	148,286
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Accounting Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Management Services Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Sr. Account Clerk	0.8	1.0	1.0	2,465-2,998	36,729	36,729
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	33,912	33,912
Student Assistant	0.5	3.0	3.0	1,458-1,941	60,672	64,955
Totals, Fiscal Management	39.7	49.0	49.0	\$2,107,880	\$2,480,398	\$2,525,342
Human Resources:						
Staff Services Mgr III	1.5	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	64,885	68,132
Labor Relations Spec	1.5	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Mgr I	2.5	2.0	2.0	5,079-6,127	138,144	144,277
Assoc Gov'tl Program Analyst	0.9	4.0	4.0	4,400-5,348	211,200	221,760
Assoc Personnel Analyst	6.4	10.0	10.0	4,400-5,348	585,060	599,054
Personnel Supvr II	0.8	1.0	1.0	4,025-4,892	61,154	61,862
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Personnel Supvr I	2.5	3.0	3.0	3,658-4,446	174,513	176,061
Sr. Personnel Spec	3.4	4.0	4.0	3,658-4,446	214,084	216,516
Staff Services Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Office Techn-Typing	4.2	5.0	5.0	2,686-3,264	191,635	193,764
Personnel Specialist	9.9	12.0	12.0	2,602-4,067	575,125	575,125

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	32,033	32,299
Totals, Human Resources	36.8	46.0	46.0	\$2,028,988	\$2,454,329	\$2,502,462
Business Management:						
Staff Services Mgr III	1.5	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	130,014	136,134
Assoc Govtl Program Analyst	9.4	10.0	10.0	4,400-5,348	596,179	606,831
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	153,547	156,706
Office Asst-Gen	2.5	3.0	3.0	2,074-2,770	95,208	96,648
Totals, Business Management	17.4	19.0	19.0	\$1,001,901	\$1,056,296	\$1,081,735
Information Systems:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	64,176	64,176
Data Processing Mgr III	4.0	4.0	4.0	7,118-8,239	272,935	278,384
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	38,393	39,371
Sr. Info Systems Analyst-Supvr	2.8	4.0	4.0	5,850-7,465	313,986	317,073
Sr. Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	30,628	32,158
Data Processing Mgr II	1.1	2.0	2.0	5,849-7,464	118,336	119,146
Systems Software Spec II-Supvr	2.8	2.0	2.0	5,839-7,453	171,045	171,045
Sr. Management Auditor	0.6	-	-	5,576-7,063	-	-
Sr. Info Systems Analyst-Spec	2.8	3.0	3.0	5,571-7,109	233,570	239,670
Sr. Programmer Analyst-Spec	1.8	3.0	3.0	5,571-7,109	216,870	221,399
Systems Software Spec II-Tech	6.1	7.0	7.0	5,561-7,097	609,724	612,671
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,789	68,670	71,971
Staff Info Systems Analyst-Supvr	1.2	1.0	1.0	5,318-6,789	74,302	74,302
Staff Info Systems Analyst-Spec	8.1	12.0	12.0	5,065-6,466	925,617	946,191
Staff Programmer Analyst-Spec	10.7	15.0	15.0	5,065-6,466	1,195,302	1,216,958
Systems Software Spec I Tech	11.2	12.0	12.0	5,064-6,465	915,786	942,015
Assoc Info Systems Analyst-Spec	23.0	23.0	23.0	4,619-5,897	1,634,474	1,658,903
Assoc Programmer Analyst-Spec	4.5	5.0	5.0	4,619-5,897	409,061	409,071
Assoc. Systems Software Spec (Tech)	1.0	1.0	1.0	4,611-5,882	89,243	93,010
Assoc Govtl Program Analyst	5.1	6.0	6.0	4,400-5,348	480,087	483,961
Asst Info Systems Analyst	1.7	3.0	3.0	3,106-4,903	218,312	229,224
Info Systems Techn	4.0	7.0	7.0	2,480-3,737	473,291	482,941
Totals, Information Systems	96.5	114.0	114.0	\$7,138,345	\$8,553,808	\$8,703,640
Temporary Help	1.8	3.0	3.0	(115,767)	215,000	215,000
Overtime	-	-	-	(157,709)	140,000	140,000
Totals, Administration	206.3	248.0	248.0	\$13,488,111	\$15,955,915	\$16,244,118
Self Insurance Plans						
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	108,216	108,216
Supvng Workers' Comp Compliance Off	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Workers' Comp Compliance Off	11.0	12.0	12.0	4,619-5,616	796,740	799,511
Assoc Govtl Program Analyst	0.2	1.0	1.0	4,400-5,348	56,482	59,302
Workers' Comp Asst	3.8	3.0	3.0	2,817-4,446	150,646	152,970
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	70,884	74,422
Ofc Asst-Gen	1.1	1.0	1.0	2,074-2,770	31,661	31,661
Temporary Help	-	0.1	0.1	(2,961)	6,500	6,500
Overtime	-	-	-	(1,181)	1,500	1,500
Totals, Self Insurance Plans	21.4	23.1	23.1	\$1,339,425	\$1,464,801	\$1,476,254
State Mediation & Conciliation Services						
Supvr of Conciliation	1.1	-	-	7,815-8,616	-	-

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
Presiding Conciliator	3.3	-	-	6,574-7,990	-	-
Conciliator	7.0	-	-	6,268-7,619	-	-
Assoc Govt'l Program Analyst	0.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	-	-	-	(4,377)	-	-
Overtime	-	-	-	(9,997)	-	-
Totals, State Mediation & Conciliation Services	14.3	-	-	\$1,209,104	-	-
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	0.9	1.0	1.0	11,015	132,179	132,179
Chief Dep Adm Director	-	1.0	1.0	10,202-11,033	122,424	128,544
Chief Counsel	1.0	1.0	1.0	9,757-10,552	126,624	126,624
C.E.A. V	-	1.0	1.0	9,544-10,520	93,780	93,780
Asst Secretary	0.2	1.0	1.0	9,417-10,183	113,004	113,004
Regional Mgr-Claims Adjudication	0.7	2.0	2.0	9,062-9,991	251,774	251,774
Industrial Relations Counsel IV	2.0	2.0	2.0	8,486-10,477	251,448	251,448
C.E.A. II	1.0	1.0	1.0	7,815-8,616	74,076	77,780
Industrial Relations Counsel III-Spec	8.2	10.0	10.0	7,682-9,478	1,131,184	1,137,360
Special Assistant, Judicial System	-	1.0	1.0	6,338-6,984	79,860	83,853
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Chief Hearing Reporter	1.0	1.0	1.0	5,484-6,667	80,004	80,004
Research Prog Spec II	3.0	3.0	3.0	5,309-6,451	228,559	228,559
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	-	1.0	1.0	4,833-5,874	70,428	70,488
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,616	62,266	65,262
Information Officer I-Spec	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govt'l Prog Analyst	8.4	8.0	8.0	4,400-5,348	487,481	497,382
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Executive Assistant	-	1.0	1.0	3,358-4,085	39,456	41,429
Ofc Svcs Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Exec Secretary II	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	4.2	5.0	5.0	3,038-3,878	251,644	251,644
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	159,634	160,056
Office Techn-Typing	6.6	7.0	7.0	2,686-3,264	257,852	262,900
Mgmt Services Techn	2.0	3.0	3.0	2,495-3,426	120,772	122,688
Office Asst-Typing	2.5	3.0	3.0	2,143-2,826	100,125	100,125
Office Asst-General	0.4	1.0	1.0	2,143-2,826	33,240	33,240
Student Asst	1.1	2.0	2.0	1,458-1,941	36,192	38,002
Totals, Workers' Compensation Administration	53.2	66.0	66.0	\$3,613,133	\$4,671,713	\$4,715,832
Claims Adjudication:						
Regional Mgr-Claims Adjudication	2.2	1.0	1.0	9,062-9,991	108,744	114,180
Presiding Workers' Comp Judge	22.7	24.0	24.0	7,865-9,516	2,880,671	2,885,387
Workers' Comp Judge	136.7	152.0	152.0	7,494-9,063	16,930,768	17,063,022
Hearing Reporter	87.4	90.0	90.0	4,771-5,798	6,143,067	6,166,604
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Support Supvr II	2.0	2.0	2.0	3,857-4,691	118,354	118,354
Legal Support Supvr I	18.5	19.0	19.0	3,507-4,264	992,300	1,001,380
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020

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Ofc Svcs Supvr II-Gen	20.3	20.0	20.0	2,953-3,590	838,526	848,261
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	50,214	52,719
Office Techn-Typing	101.4	130.0	130.0	2,686-3,264	4,900,617	4,968,659
Sr Legal Typist	141.8	147.0	147.0	2,589-3,516	6,563,425	6,576,831
Mgmt Services Techn	29.7	33.0	33.0	2,495-3,426	1,324,806	1,336,440
Office Asst-Typing	13.2	12.0	12.0	2,143-2,826	367,320	368,674
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst	1.3	2.0	2.0	1,458-1,941	45,344	46,584
Totals, Claims Adjudication	581.0	636.0	636.0	\$37,730,227	\$41,413,808	\$41,696,747
Return-to-Work:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Workers' Comp Consultant	2.3	2.0	2.0	4,619-5,616	134,784	134,784
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Workers' Comp Asst	0.5	1.0	1.0	2,817-4,446	53,141	53,352
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Return-to-Work	6.3	5.0	5.0	\$339,711	\$301,853	\$303,672
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	3.7	3.0	3.0	5,029-6,065	218,340	218,340
Workers' Comp Consultant	40.4	44.0	44.0	4,619-5,616	2,901,981	2,919,825
Legal Support Supvr I	0.8	-	-	3,507-4,264	-	-
Office Techn-Typing	5.1	7.0	7.0	2,686-3,264	252,610	259,294
Sr Legal Typist	0.7	-	-	2,589-3,516	-	-
Office Asst-Typing	3.0	3.0	3.0	2,143-2,826	101,013	101,013
Totals, Disability Evaluation	54.7	58.0	58.0	\$3,348,410	\$3,555,640	\$3,580,168
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Workers' Comp Consultant	39.0	45.0	45.0	4,619-5,616	2,965,481	2,987,609
Workers' Comp Asst	2.4	4.0	4.0	2,817-4,446	179,904	183,950
Office Techn-Typing	6.7	7.0	7.0	2,686-3,264	273,516	273,516
Totals, Information and Assistance	49.1	57.0	57.0	\$3,025,408	\$3,500,597	\$3,526,771
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Workers' Compliance Officer	1.3	2.0	2.0	5,576-6,727	155,972	159,440
Sr Workers' Comp Compliance Ofcr	4.9	7.0	7.0	4,833-5,874	490,068	490,068
Workers' Comp Compliance Officer	19.3	20.0	20.0	4,619-5,616	1,318,601	1,326,255
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	114,756	116,574
Totals, Audit and Enforcement	29.7	34.0	34.0	\$1,936,824	\$2,222,437	\$2,235,377
Claims:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	3.8	3.0	3.0	5,029-6,065	218,340	218,340
Workers' Comp Consultant	38.5	42.0	42.0	4,619-5,616	2,773,550	2,794,430
Workers' Comp Asst	3.3	3.0	3.0	2,817-4,446	145,561	149,402
Office Techn-Typing	5.4	6.0	6.0	2,686-3,264	228,742	230,385
Office Asst-Typing	3.4	4.0	4.0	2,143-2,826	135,648	135,648
Totals, Claims	55.4	59.0	59.0	\$3,336,857	\$3,583,537	\$3,609,901
Managed Care:						

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
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Totals, Managed Care	2.0	2.0	2.0	\$146,668	\$148,083	\$148,083
Medical Unit:						
Exec Med Director	-	1.0	1.0	14,046-15,185	168,552	168,552
Assoc Med Director	1.0	1.0	1.0	9,398-12,280	149,928	154,128
Workers' Comp Manager	0.3	1.0	1.0	6,173-6,808	77,688	80,720
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	124,437	127,293
Workers' Comp Consultant	14.9	16.0	16.0	4,619-5,616	1,039,818	1,050,921
Special Investigator	2.0	2.0	2.0	3,902-5,899	141,576	141,576
Workers' Comp Asst	2.3	3.0	3.0	2,817-4,446	134,473	134,473
Office Techn-Typing	5.8	6.0	6.0	2,686-3,264	234,503	236,208
Mgt Services Techn	1.3	2.0	2.0	2,495-3,426	80,253	80,271
Office Asst-Typing	3.2	3.0	3.0	2,143-2,826	101,732	101,736
Appointment Program Candidate	0.6	1.0	1.0	0-15,143	35,604	35,604
Totals, Medical Unit	33.0	38.0	38.0	\$1,874,473	\$2,288,564	\$2,311,482
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,029-6,065	72,780	72,780
Workers' Comp Consultant	9.4	10.0	10.0	4,619-5,616	639,899	658,071
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	37,524	39,404
Workers' Comp Asst	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	15.7	16.0	16.0	2,686-3,264	624,168	626,028
Prog Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400
Totals, Information Service Center	30.5	31.0	31.0	\$1,459,010	\$1,527,467	\$1,549,379
Temporary Help	9.7	10.6	10.6	(618,491)	1,010,000	1,010,000
Overtime	-	-	-	(102,288)	157,000	157,000
Totals, Division of Workers' Compensation	904.6	996.6	996.6	\$57,531,500	\$64,380,699	\$64,844,412
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	11,015	132,179	132,179
Member	3.9	6.0	6.0	10,676	768,654	768,654
C.E.A. V	3.5	3.0	3.0	9,544-13,381	405,672	405,672
Industrial Relations Counsel IV	1.5	2.0	2.0	8,486-10,477	243,330	251,043
Industrial Relations Counsel III-Spec	5.2	5.0	5.0	7,682-9,478	525,941	542,196
Workers' Comp Judge	0.4	1.0	1.0	7,494-9,063	108,756	108,756
Industrial Relations Counsel II	3.6	4.0	4.0	6,347-7,828	356,019	362,775
Assoc Gov't Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	110,462	110,462
Legal Secretary	2.0	2.0	2.0	3,038-3,878	102,612	102,612
Sr Legal Typist	5.7	7.0	7.0	2,589-3,516	325,619	325,619
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Student Assistant	0.7	1.0	1.0	1,458-1,941	23,292	23,292
Temporary Help	0.1	0.2	0.2	(10,899)	16,000	16,000
Overtime	-	-	-	(1,702)	1,000	1,000
Totals, Workers' Compensation Appeals Board	31.5	36.2	36.2	\$2,785,747	\$3,217,624	\$3,248,348
Commission on Health and Safety and Workers' Compensation						
Exec Officer	-	1.0	1.0	8,369-9,053	100,428	100,428
Research Prog Spec II	2.1	2.0	2.0	5,309-6,451	151,147	151,147
Research Prog Spec I (Economics)	1.0	1.0	1.0	4,833-5,874	65,278	68,535
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	179,063	184,803
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Temporary Help	-	0.1	0.1	-	5,000	5,000
Overtime	-	-	-	(1,156)	500	500
Totals, Commission on Health and Safety and Workers' Compensation	7.2	8.1	8.1	\$573,657	\$571,904	\$580,901
Division of Occupational Safety & Health						
Administration/Field Enforcement:						
Div Chief	1.0	1.0	1.0	10,202-11,033	125,004	125,004
Dep Chief-Health	0.9	1.0	1.0	9,416-10,183	121,860	121,860
Public Health Medical Officer III	1.1	2.0	2.0	9,398-12,893	298,116	298,116
Prin Safety Engr-Industrial	1.6	2.0	2.0	8,955-9,878	237,072	237,072
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Regional Mgr	4.2	5.0	5.0	8,955-9,878	581,985	592,680
Deputy Chief-Safety	1.1	1.0	1.0	8,369-9,053	100,428	100,428
Sr Safety Engr-Industrial	23.7	27.0	27.0	8,115-9,859	3,100,794	3,142,340
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Industrial Relations Counsel III-Spec	10.1	11.0	11.0	7,682-9,478	1,211,584	1,226,255
Dist Mgr	17.6	20.0	20.0	7,377-8,965	2,090,736	2,107,716
Assoc Safety Engr	156.7	169.0	169.0	6,898-8,378	16,519,010	16,707,839
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	84,738	88,976
Industrial Relations Counsel II	1.1	2.0	2.0	6,347-7,828	163,389	171,558
Nurse Consultant III-Spec	1.0	2.0	2.0	5,953-7,644	163,164	166,740
Staff Services Mgr II-Suprvy	1.7	1.0	1.0	5,576-6,727	66,912	70,260
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Asst Safety Engr	8.0	9.0	9.0	5,276-6,409	673,952	694,318
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	139,755	142,727
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	68,670	71,971
Jr Safety Engr	0.5	1.0	1.0	4,608-5,334	57,696	60,456
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,400-5,348	563,414	568,848
Special Investigator	4.2	6.0	6.0	3,902-5,899	400,551	403,104
Special Assistant	-	1.0	1.0	3,676-4,424	44,112	46,320
Instrument Techn	3.0	3.0	3.0	3,262-4,986	159,256	163,996
Legal Secretary	6.3	8.0	8.0	3,038-3,878	386,135	387,959
Staff Services Analyst-Gen	4.3	5.0	5.0	2,817-4,446	247,212	248,904
Secretary	2.0	2.0	2.0	2,686-3,265	79,560	79,560
Office Techn-Typing	38.1	47.0	47.0	2,686-3,264	1,790,336	1,807,418
Mgt Services Techn	4.1	7.0	7.0	2,495-3,426	274,901	279,312
Info Systems Techn	4.0	4.0	4.0	2,480-3,737	179,376	179,376
Safety Engr Technician	4.0	5.0	5.0	2,274-3,963	209,558	212,592
Stenographer	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Office Asst-Typing	11.8	13.0	13.0	2,143-2,826	440,994	442,437
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst-Engineering	0.4	0.5	0.5	1,458-1,941	11,336	11,646
Totals, Administration/Field Enforcement	328.5	373.5	373.5	\$27,045,455	\$30,970,014	\$31,336,196
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Pressure Vessels	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Assoc Safety Engr-Pressure Vessels	20.4	23.0	23.0	6,898-8,378	2,287,483	2,299,443
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Word Processing Techn	1.0	1.0	1.0	2,324-2,975	34,004	34,004
Stenographer	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,900	33,912
Totals, Pressure Vessels	31.4	34.0	34.0	\$2,709,070	\$3,056,835	\$3,068,807
Elevators:						
Prin Safety Engr-Elevators	0.9	1.0	1.0	8,955-9,878	118,496	118,536
Sr Safety Engr-Elevators	9.4	10.0	10.0	7,377-8,965	1,051,438	1,056,202
Assoc Safety Engr-Elevators	58.3	70.0	70.0	6,898-8,378	6,922,130	6,926,690
Junior Safety Engineer	3.0	3.0	3.0	4,608-5,334	199,224	199,224
Office Techn-Typing	15.6	9.0	9.0	2,686-3,264	345,450	348,030
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Word Processing Techn	1.5	1.5	1.5	2,324-2,975	53,550	53,550
Office Asst-Typing	13.6	14.0	14.0	2,143-2,826	468,228	474,720
Totals, Elevators	104.3	110.5	110.5	\$8,430,830	\$9,238,784	\$9,257,220
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Mining & Tunneling	4.6	5.0	5.0	7,377-8,965	513,233	518,302
Assoc Safety Engr-Mining/Mineral	10.4	10.0	10.0	6,898-8,378	947,304	959,724
Office Techn-Typing	7.4	8.0	8.0	2,686-3,264	305,128	307,356
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Mineral Industries	24.4	25.0	25.0	\$1,910,148	\$1,929,045	\$1,948,762
Targeted Inspections:						
Regional Manager	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Industrial	2.6	2.0	2.0	8,115-9,859	237,816	237,816
Dist Mgr	1.8	2.0	2.0	7,377-8,965	195,432	200,532
Assoc Safety Engr	14.9	14.0	14.0	6,898-8,378	1,400,397	1,403,928
Asst Safety Engr	0.8	2.0	2.0	5,276-6,409	146,604	149,850
Office Techn-Typing	3.8	5.0	5.0	2,686-3,264	188,244	191,712
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,622	44,844
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Targeted Inspections	26.9	28.0	28.0	\$2,294,097	\$2,365,563	\$2,381,130
Targeted Consultation:						
Regional Manager	0.5	1.0	1.0	8,955-9,878	116,211	118,536
Senior Safety Engr-Industrial	1.0	1.0	1.0	8,115-9,859	118,308	118,308
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,500	121,500
Area Mgr-Cal/OSHA Consultation	3.0	3.0	3.0	7,377-8,965	317,770	317,770
Assoc Safety Engr	7.0	7.0	7.0	6,898-8,378	706,152	706,152
Asst Safety Engr	1.0	1.0	1.0	5,276-6,409	77,498	80,508
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Info Systems Techn	3.7	2.0	2.0	2,480-3,737	88,621	89,688
Totals, Targeted Consultation	19.2	19.0	19.0	\$1,600,580	\$1,685,344	\$1,694,794
Consultation Services:						
Sr Safety Engr-Industrial	2.4	4.0	4.0	8,115-9,859	450,384	461,076
Area Mgr-Cal/OSHA Consultation	4.7	5.0	5.0	7,377-8,965	518,844	523,272
Assoc Safety Engr	36.6	37.0	37.0	6,898-8,378	3,635,046	3,664,518
Asst Safety Engr	1.0	1.0	1.0	5,276-6,409	69,157	72,495
Office Techn-Typing	9.6	10.0	10.0	2,686-3,264	383,716	390,305

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Consultation Services	56.3	59.0	59.0	\$4,766,762	\$5,124,971	\$5,179,490
Amusement Ride Safety:						
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Safety Engr-Amusement Rides	8.0	8.0	8.0	6,898-8,378	790,978	802,716
Office Techn-Typing	2.8	2.0	2.0	2,686-3,264	71,400	73,008
Office Asst-Typing	2.2	3.0	3.0	2,143-2,826	93,709	95,723
Totals, Amusement Ride Safety	15.0	15.0	15.0	\$1,140,461	\$1,171,247	\$1,186,607
Occupational Injuries and Illnesses Unit:						
Research Mgr I-Econ	-	1.0	1.0	5,079-6,127	\$70,471	\$73,293
Research Analyst II-Econ	-	2.0	2.0	4,619-5,616	\$129,783	\$132,903
Research Analyst I-Econ	-	1.0	1.0	3,106-4,670	\$49,204	\$51,668
Office Techn-Typing	-	3.0	3.0	2,686-3,264	\$110,465	\$113,280
Word Processing Techn	-	1.0	1.0	2,324-2,975	\$35,700	\$35,700
Office Asst-Typing	-	0.5	0.5	2,143-2,826	\$13,179	\$13,839
Totals, Occupational Injuries and Illnesses Unit	-	8.5	8.5	-	\$408,802	\$420,683
Temporary Help	2.9	3.2	3.2	(240,509)	310,000	310,000
Overtime	-	-	-	(127,327)	145,000	145,000
Totals, Division of Occupational Safety & Health	608.9	675.7	675.7	\$50,265,239	\$56,405,605	\$56,928,689
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	9,659	115,913	115,913
Member	1.8	2.0	2.0	9,320	223,690	223,690
Exec Officer	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Hearing Officer II	2.0	2.0	2.0	7,865-9,516	239,804	239,804
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	105,012	110,264
Hearing Officer I	6.2	8.0	8.0	7,494-9,063	870,360	880,805
Industrial Relations Counsel II	0.4	1.0	1.0	6,347-7,828	77,749	81,633
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,471	73,293
Legal Analyst	1.2	1.0	1.0	3,841-4,670	54,252	56,032
Executive Secretary I	0.5	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	156,741	160,056
Office Techn-Typing	3.1	4.2	4.2	2,686-3,264	153,198	156,912
Sr Legal Typist	5.0	5.0	5.0	2,589-3,516	221,931	221,931
Office Asst-Typing	1.8	2.0	2.0	2,143-2,826	66,201	66,213
Temporary Help	0.4	0.3	0.3	(30,335)	20,000	20,000
Overtime	-	-	-	(5,121)	5,000	5,000
Totals, Cal OSHA Appeals Board	30.2	33.5	33.5	\$2,299,919	\$2,602,766	\$2,633,990
Cal OSHA Standards Board						
Member	-	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Exec Officer	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Sr Safety Engr-Industrial	3.0	3.0	3.0	8,115-9,859	354,924	354,924
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Safety Engr	1.1	3.0	3.0	6,898-8,378	260,197	273,158
Assoc Govtl Prog Analyst	1.8	1.9	1.9	4,400-5,348	116,134	116,134
Exec Assistant	-	1.0	1.0	3,288-3,996	41,124	43,176
Executive Secretary I	0.5	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352

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Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.5	0.3	0.3	(41,727)	15,000	15,000
Overtime	-	-	-	-	5,000	5,000
Totals, Cal OSHA Standards Board	12.9	15.2	15.2	\$1,077,305	\$1,280,575	\$1,295,588
Division of Labor Standards Enforcement						
Administration:						
Div Chief	1.0	1.0	1.0	11,376-12,305	138,546	138,540
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,756	99,756
Special Asst	0.6	1.0	1.0	7,261-7,852	87,132	87,132
Asst Div Chief	0.7	1.0	1.0	7,182-7,917	86,184	90,492
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	138,345	144,629
Assoc Govtl Prog Analyst	0.9	3.0	3.0	4,400-5,348	174,390	183,106
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	4.1	4.0	4.0	2,817-4,446	197,857	202,540
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	67,200	70,560
Mgmt Services Techn	0.5	1.0	1.0	2,495-3,426	36,422	38,233
Ofc Asst-Typing	0.6	3.0	3.0	2,143-2,826	84,460	88,684
Student Asst	-	0.5	0.5	1,458-1,941	8,748	8,748
Totals, Administration	13.5	21.5	21.5	\$876,917	\$1,243,828	\$1,277,208
Legal Unit:						
Spec Counsel	1.0	1.0	1.0	10,202-11,033	125,004	131,256
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Industrial Relations Counsel IV	6.8	7.0	7.0	8,486-10,477	819,228	837,301
Industrial Relations Counsel III-Spec ¹	8.4	12.0	12.0	7,682-9,478	1,316,969	1,340,493
Industrial Relations Counsel II	0.4	1.0	1.0	6,347-7,828	83,533	87,710
Industrial Relations Counsel I	0.3	1.0	1.0	5,638-6,818	68,502	71,928
Legal Secty	12.5	14.0	14.0	3,038-3,878	686,936	690,952
Sr Legal Typist	1.0	2.0	2.0	2,589-3,516	73,974	76,013
Totals, Legal Unit	31.4	39.0	39.0	\$2,682,482	\$3,306,244	\$3,367,751
Collections:						
Industrial Relations Counsel II	1.0	1.0	1.0	6,347-7,828	93,936	93,936
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	79,822	82,619
Industrial Relations Rep	0.7	1.0	1.0	3,106-4,670	44,268	46,482
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	36,048	37,827
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Collections	4.9	6.0	6.0	\$286,618	\$334,522	\$341,312
Licensing & Registration:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	83,340	83,340
Dep Labor Commissioner I	1.8	2.0	2.0	4,357-5,361	119,778	122,493
Industrial Relations Rep	6.4	6.0	6.0	3,106-4,670	336,234	336,240
Ofc Techn-Typing	4.1	5.0	5.0	2,686-3,264	192,504	194,112
Mgmt Services Techn	3.0	4.0	4.0	2,495-3,426	164,448	164,448
Ofc Asst-Typing	3.3	4.0	4.0	2,143-2,826	120,864	125,070
Totals, Licensing & Registration	19.6	22.0	22.0	\$919,265	\$1,017,168	\$1,025,703
Retaliation Complaints Invest:						

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
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Dep Labor Commissioner III	2.0	2.0	2.0	5,269-6,945	159,879	163,814
Dep Labor Commissioner I	13.7	16.0	16.0	4,357-5,361	1,006,616	1,013,962
Industrial Relations Rep	1.0	1.0	1.0	3,106-4,670	51,934	54,410
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Mgmt Services Techn	0.2	1.0	1.0	2,495-3,426	39,492	41,112
Ofc Asst-Typing	0.5	1.0	1.0	2,143-2,826	29,280	30,744
Totals, Retaliation Complaints Invest	19.2	22.0	22.0	\$1,202,372	\$1,400,937	\$1,417,778
Wage Claim Adjudication:						
Asst Div Chief	1.0	1.0	1.0	7,182-7,917	95,004	95,004
Dep Labor Commissioner IV	2.4	2.0	2.0	6,613-7,292	166,860	170,832
Dep Labor Commissioner III ²	15.9	17.0	17.0	5,269-6,945	1,374,120	1,391,866
Dep Labor Commissioner II	29.2	34.0	34.0	5,027-6,186	2,409,052	2,436,703
Dep Labor Commissioner I ³	56.2	66.0	66.0	4,357-5,361	4,114,537	4,167,478
Industrial Relations Rep	2.0	2.0	2.0	3,106-4,670	99,430	102,537
Ofc Techn-Typing ⁴	30.0	36.0	36.0	2,686-3,264	1,364,871	1,389,229
Mgmt Services Techn	2.3	2.0	2.0	2,495-3,426	83,424	83,424
Steno	1.0	1.0	1.0	2,239-2,924	36,288	36,288
Ofc Asst-Typing	19.4	25.0	25.0	2,143-2,826	811,597	823,760
Totals, Wage Claim Adjudication	159.4	186.0	186.0	\$8,794,395	\$10,555,183	\$10,697,121
Public Works:						
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,292	87,504	87,504
Sr Apprenticeship Consultant	-	2.0	2.0	5,321-6,420	140,892	144,085
Dep Labor Commissioner III	1.9	2.0	2.0	5,269-6,945	156,499	160,912
Apprenticeship Consultant	-	5.0	5.0	4,619-5,616	321,780	327,755
Dep Labor Commissioner I ⁵	9.3	13.0	13.0	4,357-5,361	787,572	809,473
Industrial Relations Rep	1.1	2.0	2.0	3,106-4,670	82,413	84,828
Payroll Auditor	1.0	1.0	1.0	2,720-3,306	35,273	37,038
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	117,504	117,504
Mgmt Services Techn	2.1	1.0	1.0	2,495-3,426	41,112	41,112
Steno	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Public Works	20.4	33.0	33.0	\$1,091,551	\$1,873,461	\$1,913,123
Compliance Monitoring Unit:						
Industrial Relations Counsel III-Spec	0.4	1.0	1.0	7,682-9,478	94,104	98,807
Dep Labor Commissioner III	0.9	3.0	3.0	5,269-6,945	215,521	222,129
Assoc Gov't Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,900	56,595
Dep Labor Commissioner I	3.1	14.0	14.0	4,357-5,361	776,874	806,921
Investigator	-	2.0	2.0	3,902-6,194	93,648	98,330
Auditor I	2.9	27.0	27.0	3,106-3,966	1,038,553	1,084,791
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.0	5.0	5.0	2,686-3,264	162,634	170,759
Mgmt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Totals, Compliance Monitoring Unit	8.6	55.0	55.0	\$444,935	\$2,498,978	\$2,605,265
Econ & Employment Enforce Coalition:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	83,340	83,340
Dep Labor Commissioner I	7.5	9.0	9.0	4,357-5,361	541,160	556,410
Industrial Relations Rep	0.1	1.0	1.0	3,106-4,670	51,880	54,474
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,858	39,168

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
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Econ & Employment Enforce Coalition	10.6	13.0	13.0	\$600,999	\$756,350	\$774,504
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	2.3	2.0	2.0	6,613-7,292	166,860	170,832
Dep Labor Commissioner III	6.7	7.0	7.0	5,269-6,945	564,233	571,582
Dep Labor Commissioner I ^s	44.4	59.0	59.0	4,357-5,361	3,606,237	3,681,535
Investigator	3.1	5.0	5.0	3,902-6,194	382,843	382,843
Industrial Relations Rep	4.5	2.0	2.0	3,106-4,670	103,496	106,646
Payroll Auditor	4.4	5.0	5.0	2,720-3,306	190,392	193,778
Ofc Techn-Typing	6.5	8.0	8.0	2,686-3,264	300,814	305,016
Mgmt Services Techn	2.6	3.0	3.0	2,495-3,426	126,126	126,936
Ofc Asst-Typing	2.8	3.0	3.0	2,143-2,826	94,091	95,502
Totals, Bureau of Field Enforcement	77.3	94.0	94.0	\$4,507,494	\$5,535,092	\$5,634,670
Research:						
C.E.A. II	-	1.0	1.0	7,815-8,616	98,759	98,759
Research Mgr II-Econ	-	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr I-Econ	-	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-Econ	-	8.0	8.0	3,106-4,670	326,120	342,408
Mgt Services Techn	-	1.0	1.0	2,495-3,495	40,950	41,112
Office Asst-Typing	-	2.0	2.0	2,143-2,826	61,714	64,524
Student Assistant	-	1.0	1.0	1,458-1,941	22,668	22,668
Totals, Research	-	20.0	20.0	-	\$1,050,467	\$1,069,727
Temporary Help	1.3	2.4	2.4	(74,206)	150,000	150,000
Overtime	-	-	-	(43,331)	35,000	35,000
Totals, Division of Labor Standards Enforcement	366.2	513.9	513.9	\$21,524,565	\$29,757,230	\$30,309,162
Division of Apprenticeship Standards						
Div Chief	0.8	1.0	1.0	9,755-10,549	121,824	121,824
Staff Asst	1.0	1.0	1.0	7,616-8,237	96,000	98,844
Area Administrator	1.8	2.0	2.0	6,457-7,118	168,667	170,632
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Sr Apprenticeship Consultant	7.4	7.0	7.0	5,321-6,420	533,299	536,772
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Apprenticeship Consultant	27.1	22.0	22.0	4,619-5,616	1,479,400	1,482,612
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Executive Assistant	1.0	1.0	1.0	3,288-3,996	46,552	47,952
Industrial Relations Rep	3.3	4.0	4.0	3,106-4,670	200,824	206,219
Office Techn-Typing	10.1	7.0	7.0	2,686-3,264	270,611	272,312
Appointment Program Candidate	0.5	2.0	2.0	2,686-2,967	67,836	67,836
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	4.7	4.0	4.0	2,143-2,826	135,648	135,648
Temporary Help	0.9	0.3	0.3	(53,930)	19,500	19,500
Overtime	-	-	-	(6,663)	10,000	10,000
Totals, Division of Apprenticeship Standards	62.6	55.3	55.3	\$3,871,787	\$3,430,977	\$3,450,967
Division of Labor Statistics & Research						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Research Mgr II-Econ	1.0	-	-	5,576-6,727	-	-
Research Mgr I-Econ	4.0	-	-	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
Research Analyst II-Econ	2.0	-	-	4,619-5,616	-	-
Research Analyst II-Gen	2.0	-	-	4,619-5,616	-	-
Assoc Gov'tl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Research Analyst I-Econ	5.7	-	-	3,106-4,670	-	-
Office Techn-Typing	2.9	-	-	2,686-3,264	-	-
Mgt Services Techn	0.9	-	-	2,495-3,495	-	-
Word Processing Techn	0.9	-	-	2,324-2,975	-	-
Office Asst-Typing	1.5	-	-	2,143-2,826	-	-
Student Assistant	1.9	-	-	1,458-1,941	-	-
Temporary Help	-	-	-	(1,991)	-	-
Overtime	-	-	-	(12,856)	-	-
Totals, Division of Labor Statistics & Research	24.8	-	-	\$1,311,931	-	-
PLP/Furlough Reduction	-	-	-	-	-8,496,691	-
TOTALS, AUTHORIZED POSITIONS	2,378.8	2,706.6	2,706.6	\$164,572,201	\$178,910,979	\$189,452,449
<i>Regular/Ongoing Positions</i>	2,361.2	2,686.1	2,686.1	162,907,677	176,643,979	187,185,449
<i>Temporary Help</i>	17.6	20.5	20.5	1,195,193	1,767,000	1,767,000
<i>Overtime</i>	-	-	-	469,331	500,000	500,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Staff Services Manager I	-	-0.5	-0.5	\$5,079-6,127	-	-

¹ 3.0 positions limited-term to 6/30/2015.

² 1.0 position limited-term to 6/30/2015.

³ 5.0 positions limited-term to 6/30/2015.

⁴ 4.0 positions limited-term to 6/30/2015.

⁵ 2.0 positions limited-term to 6/30/2015.

⁶ 6.0 positions limited-term to 6/30/2015.