

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$174,996	\$174,996	\$174,996
Chief Deputy Legislative Counsel	1.0	2.0	2.0	10,792-12,135	275,136	281,616
C.E.A. III	1.0	1.0	1.0	8,594-9,760	113,712	113,712
Administrative Assistant II	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Executive Secretary II	-	1.0	1.0	3,288-3,996	39,456	41,424
Temporary Help	0.6	-	-	(38,006)	-	-
Overtime	-	-	-	(975)	5,000	5,000
Totals, Administrative	4.3	6.0	6.0	\$513,664	\$661,100	\$672,188
Legal:						
Prin Deputy Legislative Counsel II	5.3	8.0	8.0	10,278-11,558	1,108,764	1,109,568
Prin Deputy Legislative Counsel I	9.4	9.0	9.0	8,917-11,008	1,186,252	1,188,864
Deputy Legislative Counsel IV	14.4	17.0	17.0	8,492-10,484	2,083,547	2,100,848
C.E.A. II	1.3	-	-	7,815-8,874	-	-
Deputy Legislative Counsel III	14.1	16.0	16.0	7,686-9,484	1,678,817	1,731,082
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,218	65,331
Deputy Legislative Counsel	28.4	32.0	32.0	4,674-7,678	2,212,299	2,284,924
SR Legal Analyst	2.3	3.0	3.0	4,619-5,616	188,946	191,814
Proofreader	1.6	2.0	2.0	4,091-4,091	98,184	98,184
Legal Analyst	0.7	1.0	1.0	3,841-4,670	53,592	55,512
Graduate Legal Assistant	1.3	-	-	3,702-4,064	-	-
Legal Assistant	0.3	-	-	3,386-4,116	-	-
Legal Secretary	0.7	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	4.2	5.0	5.0	2,817-4,446	258,534	262,208
Temporary Help	5.7	7.0	7.0	(468,440)	412,500	412,500
Overtime	-	-	-	(69,579)	120,000	120,000
Totals, Legal	90.7	101.0	101.0	\$8,497,753	\$9,463,653	\$9,620,835
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	5,079-6,127	72,444	73,524
Sr Law Indexer	0.7	2.0	2.0	4,402-5,312	113,872	119,560
Info Technology Spec I	1.0	1.0	1.0	3,108-6,468	70,800	70,800
Law Indexer	4.3	5.0	5.0	2,848-4,445	228,372	231,780
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Temporary Help	0.5	1.0	1.0	(29,317)	63,500	63,500
Overtime	-	-	-	(7,605)	15,000	15,000
Totals, Indexing	9.5	12.0	12.0	\$521,291	\$641,004	\$651,180
Library:						
Supervising Librarian I	0.9	1.0	1.0	4,786-5,818	57,432	60,300
Librarian	1.0	1.0	1.0	4,195-5,097	54,400	57,117
Library Tech Asst I	-	1.0	1.0	2,771-3,369	34,086	35,796
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.8	1.0	1.0	(27,238)	27,500	27,500
Overtime	-	-	-	-	2,000	2,000
Totals, Library	4.6	6.0	6.0	\$210,954	\$247,166	\$254,461
Office:						
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	61,932	61,932
Proofreader	3.6	6.0	6.0	4,091-4,091	294,552	294,552
Legal Support Supvr II	3.0	3.0	3.0	3,857-4,691	166,275	166,275

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Legal Support Supvr I	5.6	6.0	6.0	3,507-4,264	300,435	302,616
Legal Assistant	-	1.0	1.0	3,386-4,116	40,632	42,660
Legal Secretary	1.3	2.0	2.0	3,038-3,878	93,072	93,072
Editorial Aid	1.1	2.0	2.0	2,746-3,339	73,020	74,664
Office Techn-Gen	6.1	6.0	6.0	2,638-3,209	231,048	231,048
Sr Legal Typist	14.4	22.0	22.0	2,589-3,516	843,475	856,195
Office Asst-Typing	1.9	3.0	3.0	2,143-2,826	101,736	101,736
Office Asst-Gen	5.5	5.0	5.0	2,074-2,770	166,200	166,200
Temporary Help	21.6	32.0	32.0	(721,319)	818,500	818,500
Overtime	-	-	-	(305,103)	240,000	240,000
Totals, Office	65.1	89.0	89.0	\$2,907,220	\$3,430,877	\$3,449,450
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. IV	2.0	2.0	2.0	9,018-10,237	244,500	244,500
Executive Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Temporary Help	-	1.0	1.0	-	50,500	50,500
Overtime	-	-	-	-	225,000	225,000
Totals, LDC, Executive Office	2.0	4.0	4.0	\$244,500	\$556,240	\$558,052
Enterprise Technology (Infrastructure):						
C.E.A. II	1.9	2.0	2.0	7,815-8,874	206,784	206,784
Info Systems Mgr	11.3	13.0	13.0	7,118-8,239	1,254,447	1,268,121
Info Technology Spec III	31.2	36.0	36.0	6,114-7,804	3,257,559	3,287,328
Info Systems Supvr IV	1.0	2.0	2.0	5,886-7,455	161,028	164,556
Info Technology Spec II	46.7	55.0	55.0	5,565-7,104	4,461,410	4,511,384
Info Technician II	1.0	1.0	1.0	3,497-5,362	65,488	65,488
Info Technology Spec I	68.7	75.5	75.5	3,108-6,468	5,531,643	5,579,597
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.8	1.0	1.0	(166,510)	187,000	187,000
Overtime	-	-	-	(147,756)	240,000	240,000
Totals, LDC, Enterprise Technology	164.6	186.5	186.5	\$13,736,061	\$15,404,527	\$15,549,426
Customer Services:						
Coordinator-Legis Info System	1.0	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	2.0	2.0	2.0	7,815-8,874	206,784	206,784
Info Systems Mgr	7.3	8.0	8.0	7,118-8,239	778,196	784,548
Info Technology Spec III	8.5	10.0	10.0	6,114-7,804	895,920	903,264
Info Systems Supvr IV	3.7	4.0	4.0	5,886-7,455	355,584	357,840
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Info Technology Spec II	23.1	25.0	25.0	5,565-7,104	2,058,755	2,081,361
Info Systems Supvr III	2.0	2.0	2.0	5,361-6,791	162,984	162,984
Info Technician II	1.9	2.0	2.0	3,497-5,362	116,570	116,570
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Info Technology Spec I	90.4	101.5	101.5	3,108-6,468	6,841,215	6,941,621
Property Controller I	1.0	1.0	1.0	2,902-3,527	41,455	42,324
Office Techn-Typing	5.7	7.0	7.0	2,686-3,264	258,494	261,710
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	3.7	3.0	3.0	(201,141)	136,000	136,000
Overtime	-	-	-	(218,816)	211,500	211,500
Totals, LDC, Customer Services	153.3	169.5	169.5	\$11,564,324	\$12,334,189	\$12,477,238

Personnel and Accounting:

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Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,892	60,784
Assoc Personnel Analyst	4.4	5.0	5.0	4,400-5,348	304,895	310,782
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Acctg Officer-Spec	2.0	3.0	3.0	3,841-4,670	148,314	153,637
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Accountant I-Spec	2.5	3.0	3.0	2,870-3,488	118,584	120,333
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,928	76,526
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Temporary Help	2.1	2.0	2.0	(161,127)	111,500	111,500
Overtime	-	-	-	(715)	5,000	5,000
Totals, Personnel and Accounting	22.0	25.0	25.0	\$1,281,566	\$1,376,609	\$1,398,098
Administrative Support:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Info Officer II	0.2	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Training Officer II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	120,798	126,828
Asst Info Officer	0.6	1.0	1.0	3,658-4,446	45,177	47,436
Office Services Supvr II-Gen	2.0	2.0	2.0	2,953-3,590	84,530	86,160
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	85,308	88,848
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,214	39,060
Office Techn-Gen	3.4	4.0	4.0	2,638-3,209	147,840	149,459
Office Asst-Gen	3.0	4.0	4.0	2,074-2,770	125,232	126,510
Temporary Help	7.3	10.0	10.0	(240,516)	271,500	271,500
Overtime	-	-	-	(15,537)	15,000	15,000
Totals, Administrative Support	25.4	31.0	31.0	\$1,143,943	\$1,289,723	\$1,306,925
TOTALS, AUTHORIZED POSITIONS	541.5	630.0	630.0	\$40,621,277	\$45,405,088	\$45,937,853
<i>Regular/Ongoing Positions</i>	<i>497.4</i>	<i>572.0</i>	<i>572.0</i>	<i>37,801,577</i>	<i>42,248,088</i>	<i>42,780,853</i>
<i>Temporary Help</i>	<i>44.1</i>	<i>58.0</i>	<i>58.0</i>	<i>2,053,614</i>	<i>2,078,500</i>	<i>2,078,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>766,086</i>	<i>1,078,500</i>	<i>1,078,500</i>

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Supreme Court:						
Supreme Court - San Francisco:						
Chief Justice	1.0	1.0	1.0	\$19,834	\$238,010	\$238,010
Supreme Court Justice	6.0	6.0	6.0	18,186	1,309,422	1,309,422
Clerk/Administrator Supreme Court	1.0	1.0	1.0	12,324-15,122	177,272	177,272
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,111-14,475	169,688	169,688
Principal Attorney to Chief Justice	0.5	1.0	1.0	11,111-14,475	149,970	155,222
Managing Appellate Court Attorney	3.0	3.0	3.0	10,367-13,528	464,946	470,118
Supervising Supreme Court Attorney	6.0	7.0	7.0	10,367-13,528	1,094,915	1,099,933
Reporter of Decisions	1.0	1.0	1.0	10,341-12,883	151,025	151,025
Lead Supreme Court Attorney	1.5	3.0	3.0	9,849-12,269	409,349	418,633
Supreme Court Chambers Attorney, F	22.7	23.9	23.9	9,849-12,269	3,388,130	3,406,866
Assistant Clerk/Admin. Supreme Court	1.0	1.0	1.0	9,428-11,459	118,400	122,550
Senior Supreme Court Attorney	32.4	36.0	36.0	8,508-11,970	4,861,457	4,893,896
Supreme Court Chambers Attorney, E	1.3	1.5	1.5	8,508-11,970	201,268	203,833
Assistant Clerk/Administrator - B	-	1.0	1.0	7,989-10,246	109,456	113,289
Supreme Court Chambers Law Clerk, C	0.8	1.0	1.0	7,540-7,955	93,255	93,255
Supreme Court Attorney, D	6.3	8.0	8.0	7,516-10,575	891,354	909,793
Assistant Clerk/Administrator - A	-	1.0	1.0	7,287-9,343	101,004	104,839
Supreme Court Chambers Law Clerk, B	1.5	2.0	2.0	6,738-7,109	166,674	166,674
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,167-7,902	92,634	92,634
Calendar Coordinator	1.0	1.0	1.0	6,167-7,902	92,634	92,634
Supreme Court Attorney, B	-	2.0	2.0	5,940-7,955	166,664	172,502
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	84,403	87,274
Supreme Court Chambers Law Clerk, A	1.2	1.0	1.0	5,936-6,262	73,408	73,408
Administrative Specialist II	-	1.0	1.0	5,406-6,925	73,994	76,585
Senior Executive Judicial Assistant to Chief	2.0	2.0	2.0	5,358-6,868	161,024	161,024
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	80,301	80,301
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	153,362	154,944
Executive Secretary	1.0	1.0	1.0	4,861-6,229	66,550	68,883
Judicial Assistant to SC Justice	6.0	6.0	6.0	4,861-6,229	431,655	433,988
Senior Deputy Clerk	6.7	8.0	8.0	4,861-6,229	574,822	579,337
Legal Editorial Assistant	1.0	1.0	1.0	4,640-5,946	69,704	69,704
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,630-5,932	69,540	69,540
Deputy Clerk	4.1	5.0	5.0	4,417-5,661	304,102	312,391
Assistant Deputy Clerk III	2.5	3.0	3.0	4,015-5,147	172,552	176,478
Lead Judicial Secretary	0.1	2.0	2.0	4,015-5,147	109,960	113,804
Assistant Deputy Clerk II	1.2	1.0	1.0	3,650-4,679	54,851	54,851
Senior Office Technician	1.0	1.0	1.0	3,180-4,073	47,747	47,747
Office Technician II	1.0	1.0	1.0	2,891-3,704	43,034	43,421
Office Assistant I	-	1.0	1.0	2,340-2,999	29,424	30,450
Supreme Court - Los Angeles:						
Supervising Deputy Clerk	-	1.0	1.0	5,346-6,850	71,128	73,613
Deputy Clerk	-	2.0	2.0	4,417-5,661	117,556	121,660
Supreme Court - Appellate Court Trust Fund:						
Senior Supreme Court Attorney	1.9	2.0	2.0	8,508-11,970	266,559	267,344
Deputy Clerk	1.0	1.0	1.0	4,417-5,661	54,581	56,492
Committee on Judicial Ethics Opinions:						
Senior Legal Advisor	1.0	1.0	1.0	9,849-12,269	131,878	136,492

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Temporary Help	10.8	12.0	12.0	(1,731,397)	915,971	915,971
Totals, Supreme Court	136.5	161.4	161.4	\$16,847,795	\$18,605,633	\$18,767,790
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	7,422-9,509	111,472	111,472
Law Librarian	1.6	1.6	1.6	5,938-7,608	136,593	141,381
Assistant Law Librarian II	0.8	1.4	1.4	5,406-6,925	106,572	110,312
Assistant Law Librarian I	0.5	1.0	1.0	4,913-6,296	71,509	73,807
Senior Law Library Technician	3.0	3.0	3.0	3,617-4,634	162,969	162,969
Temporary Help	1.0	1.0	1.0	(87,856)	91,000	91,000
Totals, California Judicial Center Library	7.9	9.0	9.0	\$576,806	\$680,115	\$690,941
Totals, Supreme Court and Law Library	144.4	170.4	170.4	\$17,424,601	\$19,285,748	\$19,458,731
Courts of Appeal:						
First Appellate District - San Francisco:						
Appellate Court Justice (APJ)	19.2	20.0	20.0	17,050-17,732	4,100,164	4,100,164
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	158,586	158,586
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	156,300	158,586
Lead Appellate Court Attorney	22.5	24.2	24.2	9,849-12,269	3,418,621	3,450,049
Senior Appellate Court Attorney	25.7	29.8	29.8	8,508-11,970	3,875,472	3,960,859
Assistant Clerk/Administrator - B	1.0	1.0	1.0	7,989-10,246	120,112	120,112
Appellate Court Attorney, D	0.1	3.0	3.0	7,516-10,575	303,811	314,442
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Supervising Court Systems Administrator	-	1.0	1.0	5,660-7,617	79,621	82,411
Administrative Specialist II	2.0	2.0	2.0	5,406-6,925	162,360	162,360
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	80,301	80,301
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	155,304	155,304
Executive Judicial Assistant to APJ	0.7	1.0	1.0	4,861-6,229	73,021	73,021
Senior Deputy Clerk	5.2	6.0	6.0	4,861-6,229	425,831	429,566
Settlement Conference/Mediation Prog Coordinator	1.0	1.0	1.0	4,861-6,229	73,021	73,021
Judicial Assistant to Appellate Justice	16.0	19.0	19.0	4,637-5,942	1,296,261	1,309,698
Deputy Clerk	4.3	7.0	7.0	4,417-5,661	421,638	433,835
Judicial Assistant	1.5	5.0	5.0	4,207-5,391	276,915	286,603
Assistant Deputy Clerk III	2.6	1.0	1.0	4,015-5,147	54,974	56,897
Senior Administrative Support Technician	1.0	1.0	1.0	3,879-4,967	58,227	58,227
Assistant Deputy Clerk II	1.0	2.0	2.0	3,650-4,679	97,369	100,769
Receptionist II	1.0	1.0	1.0	3,024-3,874	42,637	44,127
Appellate Court Records Assistant	0.1	1.0	1.0	2,946-3,777	38,339	39,680
Temporary Help	0.6	-	-	(507,263)	-	-
Totals, Courts of Appeal-1st District	111.5	132.0	132.0	\$13,969,192	\$15,558,072	\$15,737,805
Second Appellate District:						
Second Appellate District - Los Angeles:						
Appellate Court Justice	27.6	28.0	28.0	17,050-17,732	5,736,956	5,736,956
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	154,108	154,108
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	154,108	154,108
Lead Appellate Court Attorney	33.7	36.0	36.0	9,849-12,269	4,927,095	4,969,964
Senior Appellate Court Attorney	58.3	63.0	63.0	8,508-11,970	8,149,329	8,257,095
Assistant Clerk/Administrator - B	2.0	2.0	2.0	7,989-10,246	223,431	227,170
Appellate Court Attorney, D	4.6	7.0	7.0	7,516-10,575	683,066	706,992
Law Librarian	1.0	1.0	1.0	5,938-7,608	86,678	86,678
Supervising Administrative Specialist	1.0	2.0	2.0	5,938-7,608	160,364	165,957

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	86,796	86,796
Assistant Law Librarian II	0.5	1.0	1.0	5,406-6,925	71,914	74,434
Supervising Deputy Clerk	2.0	3.0	3.0	5,346-6,850	227,228	229,713
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	145,943	148,412
Appellate Court Attorney, A	0.6	1.0	1.0	4,907-5,174	58,954	58,954
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,861-6,229	70,958	70,958
Senior Deputy Clerk	15.9	17.0	17.0	4,861-6,229	1,199,352	1,202,265
Judicial Assistant to Appellate Justice	26.5	28.0	28.0	4,637-5,942	1,842,536	1,862,115
Associate Court Systems Administrator	2.0	2.0	2.0	4,477-6,024	133,227	135,487
Deputy Clerk	7.3	8.0	8.0	4,417-5,661	497,586	505,762
Supervising Judicial Assistant	-	1.0	1.0	4,417-5,661	58,778	60,830
Judicial Assistant	5.9	11.0	11.0	4,207-5,391	647,314	659,263
Assistant Deputy Clerk III	3.0	3.0	3.0	4,015-5,147	163,529	167,204
Senior Administrative Support Technician	0.5	1.0	1.0	3,879-4,967	54,962	56,258
Judicial Secretary II	4.0	10.0	10.0	3,826-4,901	521,882	536,184
Graduate Legal Assistant	0.3	-	-	3,806-4,427	-	-
Assistant Deputy Clerk II	2.0	3.0	3.0	3,650-4,679	146,375	151,490
Administrative Support Technician	1.5	1.0	1.0	3,525-4,517	51,451	51,451
Judicial Secretary I	0.3	-	-	3,477-4,457	-	-
Law Library Technician II	1.0	1.0	1.0	3,288-4,213	48,005	48,005
Supervising Custodian	1.0	1.0	1.0	3,207-4,109	47,747	46,833
Receptionist II	4.0	5.0	5.0	3,024-3,874	213,748	217,840
Appellate Court Records Assistant	-	1.0	1.0	2,946-3,777	39,207	40,578
Lead Custodian	1.0	1.0	1.0	2,789-3,575	41,651	40,737
Custodian	10.3	11.0	11.0	2,534-3,250	428,202	423,817
Office Assistant I	-	1.0	1.0	2,340-2,999	31,136	32,226
Overtime	-	-	-	(33,347)	-	-
Temporary Help	6.7	-	-	(1,195,421)	-	-
Second Appellate District - Ventura:						
Appellate Court Justice	3.0	4.0	4.0	17,050-17,732	818,396	818,396
Senior Appellate Court Attorney	12.0	13.0	13.0	8,508-11,970	1,690,483	1,711,455
Assistant Clerk/Administrator - B	-	1.0	1.0	7,989-10,246	106,337	110,058
Appellate Court Attorney, C	0.7	1.0	1.0	6,531-8,748	88,560	91,664
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	75,495	75,495
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	347,931	350,769
Judicial Assistant to Appellate Justice	3.0	4.0	4.0	4,637-5,942	264,875	267,035
Deputy Clerk	-	1.0	1.0	4,417-5,661	58,778	60,830
Judicial Assistant	1.0	2.0	2.0	4,207-5,391	117,398	119,356
Senior Law Library Technician	1.0	1.0	1.0	3,617-4,634	52,800	52,800
Temporary Help	0.8	-	-	(152,999)	-	-
Totals, Courts of Appeal-2nd District	257.0	289.0	289.0	\$28,367,200	\$30,724,669	\$31,024,498
Third Appellate District:						
Third Appellate District - Sacramento:						
Appellate Court Justice	10.0	11.0	11.0	17,050-17,732	2,258,773	2,258,773
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	149,606	150,415
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	150,415	150,415
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	143,253	143,253
Lead Appellate Court Attorney	11.9	13.0	13.0	9,849-12,269	1,747,654	1,760,345
Senior Appellate Court Attorney	17.4	19.0	19.0	8,508-11,970	2,414,362	2,447,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assistant Clerk/Administrator - B	0.4	1.0	1.0	7,989-10,246	110,598	113,245
Appellate Court Attorney, D	2.0	3.0	3.0	7,516-10,575	296,748	307,132
Assistant Clerk/Administrator - A	0.6	-	-	7,287-9,343	-	-
Appellate Court Attorney, C	0.8	1.0	1.0	6,531-8,748	89,465	92,600
Law Librarian	1.0	1.0	1.0	5,938-7,608	83,925	84,592
Supervising Administrative Specialist	1.0	1.0	1.0	5,938-7,608	81,110	83,740
Administrative Specialist II	0.8	1.0	1.0	5,406-6,925	65,035	67,312
Supervising Deputy Clerk	1.0	2.0	2.0	5,346-6,850	145,614	148,041
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	147,332	147,332
Administrative Specialist I	0.3	-	-	4,913-6,296	-	-
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,861-6,229	69,258	69,258
Judicial Assistant to Appellate Justice	9.0	10.0	10.0	4,637-5,942	644,651	648,713
Deputy Clerk	8.8	10.0	10.0	4,417-5,661	615,453	624,351
Judicial Assistant	1.9	3.0	3.0	4,207-5,391	174,534	176,445
Assistant Deputy Clerk III	1.2	1.0	1.0	4,015-5,147	53,222	55,085
Lead Judicial Secretary	0.3	-	-	4,015-5,147	-	-
Senior Administrative Support Technician	-	1.0	1.0	3,879-4,967	50,355	52,114
Judicial Secretary II	-	1.0	1.0	3,826-4,901	44,851	46,422
Graduate Legal Assistant	-	0.5	0.5	3,806-4,427	46,915	48,556
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	51,334	52,038
Judicial Secretary I	0.6	1.0	1.0	3,477-4,457	41,714	43,175
Assistant Deputy Clerk I	0.5	1.0	1.0	3,321-4,254	43,574	45,098
Law Library Technician II	0.2	-	-	3,288-4,213	-	-
Supervising Custodian	-	1.0	1.0	3,207-4,109	41,651	43,105
Receptionist II	0.3	-	-	3,024-3,874	-	-
Law Library Technician I	0.7	1.0	1.0	2,989-3,830	40,811	42,151
Appellate Court Records Assistant	-	1.0	1.0	2,946-3,777	38,263	39,600
Receptionist I	0.4	1.0	1.0	2,747-3,522	34,302	35,501
Office Assistant II	2.0	3.0	3.0	2,574-3,297	100,396	103,201
Custodian	1.0	2.0	2.0	2,534-3,250	68,344	70,736
Temporary Help	0.6	-	-	(247,366)	-	-
Third Appellate District - Mediation Project:						
Settlement Conference/Mediation Prog Administrator	0.5	1.0	1.0	5,349-6,856	63,801	66,035
Settlement Conference/Mediation Prog Coordinator	0.5	-	-	4,861-6,229	-	-
Judicial Secretary I	0.8	1.0	1.0	3,477-4,457	49,461	49,552
Temporary Help	-	-	-	(4,405)	-	-
Totals, Courts of Appeal-3rd District	83.5	99.5	99.5	\$8,940,133	\$10,156,780	\$10,266,271
Fourth Appellate District:						
Fourth District - San Diego:						
Appellate Court Justice	10.0	10.0	10.0	17,050-17,732	2,054,174	2,054,174
Clerk/Administrator	0.6	1.0	1.0	10,367-13,528	134,812	139,536
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	154,108	154,108
Supervising Appellate Court Attorney	2.0	2.0	2.0	10,341-12,883	293,562	293,562
Lead Appellate Court Attorney	14.5	18.0	18.0	9,849-12,269	2,464,909	2,491,169
Senior Appellate Court Attorney	11.5	12.0	12.0	8,508-11,970	1,574,496	1,600,228
Assistant Clerk/Administrator - B	1.0	1.0	1.0	7,989-10,246	106,337	110,054
Appellate Court Attorney, D	1.1	1.0	1.0	7,516-10,575	119,129	120,487
Law Librarian	1.0	1.0	1.0	5,938-7,608	79,101	81,864
Administrative Specialist II	2.5	3.0	3.0	5,406-6,925	236,290	236,718

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supervising Deputy Clerk	0.5	1.0	1.0	5,346-6,850	73,596	75,471
Court Systems Administrator	2.0	2.0	2.0	4,923-6,624	150,990	150,990
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,861-6,229	68,801	70,958
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	342,224	346,748
Judicial Assistant to Appellate Justice	8.9	9.0	9.0	4,637-5,942	602,485	604,606
Deputy Clerk	1.0	1.0	1.0	4,417-5,661	64,499	64,499
Supervising Judicial Assistant	-	1.0	1.0	4,417-5,661	58,778	60,830
Judicial Assistant	3.0	3.0	3.0	4,207-5,391	180,833	184,017
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	53,429	55,300
Assistant Deputy Clerk II	1.7	2.0	2.0	3,650-4,679	96,713	100,093
Assistant Deputy Clerk I	0.3	-	-	3,321-4,254	-	-
Appellate Court Records Assistant	1.0	1.0	1.0	2,946-3,777	40,130	41,536
Receptionist I	1.0	1.0	1.0	2,747-3,522	39,529	40,127
Temporary Help	0.5	-	-	(441,390)	-	-
Fourth District - Riverside:						
Appellate Court Justice	7.0	7.0	7.0	17,050-17,732	1,432,193	1,432,193
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	150,415	150,415
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	143,253	143,253
Lead Appellate Court Attorney	5.0	5.0	5.0	9,849-12,269	682,210	682,210
Senior Appellate Court Attorney	14.5	16.0	16.0	8,508-11,970	2,103,593	2,114,305
Assistant Clerk/Administrator - B	1.0	1.0	1.0	7,989-10,246	113,840	113,840
Appellate Court Attorney, D	2.5	3.0	3.0	7,516-10,575	251,282	260,087
Law Librarian	1.0	1.0	1.0	5,938-7,608	84,592	84,592
Supervising Deputy Clerk	2.0	2.0	2.0	5,346-6,850	152,372	152,372
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	73,666	73,666
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,861-6,229	69,258	69,258
Senior Deputy Clerk	1.0	2.0	2.0	4,861-6,229	132,379	134,583
Settlement Conference/Mediation Prog Coordinator	1.0	1.0	1.0	4,861-6,229	69,258	69,258
Judicial Assistant to Appellate Justice	5.9	6.0	6.0	4,637-5,942	394,091	395,869
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	66,419	66,963
Deputy Clerk	4.5	5.0	5.0	4,417-5,661	332,966	338,386
Supervising Judicial Assistant	1.0	1.0	1.0	4,417-5,661	62,951	62,951
Judicial Assistant	1.9	2.0	2.0	4,207-5,391	108,876	111,383
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	51,119	52,907
Assistant Deputy Clerk I	1.0	1.0	1.0	3,321-4,254	47,313	47,313
Appellate Court Records Assistant	2.0	2.0	2.0	2,946-3,777	82,882	83,900
Custodian	1.0	1.0	1.0	2,534-3,250	36,141	36,141
Temporary Help	0.3	-	-	(156,252)	-	-
Fourth District - Santa Ana:						
Appellate Court Justice	7.9	8.0	8.0	17,050-17,732	1,636,792	1,636,792
Managing Appellate Court Attorney	1.0	1.0	1.0	10,367-13,528	154,108	154,108
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	146,781	146,781
Lead Appellate Court Attorney	8.6	10.0	10.0	9,849-12,269	1,376,330	1,385,360
Senior Appellate Court Attorney	17.8	17.0	17.0	8,508-11,970	2,298,789	2,311,195
Assistant Clerk/Administrator - B	1.0	1.0	1.0	7,989-10,246	116,689	116,689
Appellate Court Attorney, D	0.4	1.0	1.0	7,516-10,575	112,668	116,615
Law Librarian	1.0	1.0	1.0	5,938-7,608	79,006	81,772
Supervising Deputy Clerk	0.9	1.0	1.0	5,346-6,850	78,050	78,050
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	75,495	75,495

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administrative Specialist I	1.0	1.0	1.0	4,913-6,296	65,425	67,711
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,861-6,229	66,464	68,791
Senior Deputy Clerk	2.0	2.0	2.0	4,861-6,229	141,916	141,916
Settlement Conference/Mediation Prog Coordinator	-	1.0	1.0	4,861-6,229	64,675	66,937
Judicial Assistant to Appellate Justice	7.0	8.0	8.0	4,637-5,942	524,593	529,021
Associate Court Systems Administrator	1.0	1.0	1.0	4,477-6,024	63,974	66,210
Deputy Clerk	2.1	3.0	3.0	4,417-5,661	183,755	187,929
Judicial Assistant	2.0	2.0	2.0	4,207-5,391	125,903	122,832
Assistant Deputy Clerk III	2.0	2.0	2.0	4,015-5,147	115,153	117,134
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	51,463	53,268
Judicial Secretary I	0.4	1.0	1.0	3,477-4,457	46,282	47,899
Law Library Technician II	-	1.0	1.0	3,288-4,213	43,749	45,285
Receptionist II	1.0	1.0	1.0	3,024-3,874	44,148	44,148
Appellate Court Records Assistant	1.0	1.0	1.0	2,946-3,777	36,927	38,216
Custodian	1.0	1.0	1.0	2,534-3,250	34,870	36,087
Temporary Help	-	-	-	(196,304)	-	-
Totals, Courts of Appeal-4th District	192.8	209.0	209.0	\$22,137,823	\$23,313,999	\$23,489,161
Fifth Appellate District:						
Fifth Appellate District - Fresno:						
Appellate Court Justice	9.5	10.0	10.0	17,050-17,732	2,054,174	2,054,174
Clerk/Administrator	1.0	1.0	1.0	10,367-13,528	142,624	147,617
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	149,526	150,415
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,341-12,883	143,253	143,253
Lead Appellate Court Attorney	10.0	11.0	11.0	9,849-12,269	1,487,503	1,491,577
Senior Appellate Court Attorney	15.7	19.0	19.0	8,508-11,970	2,404,755	2,438,161
Appellate Court Attorney, D	0.5	-	-	7,516-10,575	-	-
Assistant Clerk/Administrator - A	1.0	1.0	1.0	7,287-9,343	103,817	103,817
Appellate Court Attorney, C	0.1	1.0	1.0	6,531-8,748	95,676	97,288
Appellate Court Attorney, B	0.4	-	-	5,940-7,955	-	-
Law Librarian	1.0	1.0	1.0	5,938-7,608	83,631	84,592
Supervising Court Systems Administrator	0.9	1.0	1.0	5,660-7,617	68,309	70,698
Administrative Specialist II	-	1.0	1.0	5,406-6,925	70,196	72,658
Supervising Deputy Clerk	1.0	1.0	1.0	5,346-6,850	76,187	76,187
Court Systems Administrator	0.8	1.0	1.0	4,923-6,624	73,666	73,666
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,861-6,229	69,258	69,258
Senior Deputy Clerk	4.0	5.0	5.0	4,861-6,229	340,076	342,357
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,637-5,942	578,226	586,035
Associate Court Systems Administrator	1.2	1.0	1.0	4,477-6,024	58,339	60,384
Deputy Clerk	2.0	2.0	2.0	4,417-5,661	114,044	118,040
Court Building Supervisor	1.0	1.0	1.0	4,410-5,656	57,647	59,663
Judicial Assistant	4.0	4.0	4.0	4,207-5,391	215,156	220,582
Assistant Deputy Clerk III	1.0	1.0	1.0	4,015-5,147	55,572	56,944
Assistant Court Building Supervisor	0.2	1.0	1.0	4,011-5,141	47,294	48,945
Judicial Secretary II	-	1.0	1.0	3,826-4,901	49,681	51,416
Assistant Deputy Clerk II	2.0	2.0	2.0	3,650-4,679	98,543	100,174
Administrative Support Technician	0.8	1.0	1.0	3,525-4,517	50,221	50,221
Assistant Deputy Clerk I	1.0	1.0	1.0	3,321-4,254	46,469	47,290
Custodian	1.8	1.0	1.0	2,534-3,250	35,624	36,089
Overtime	-	-	-	(4,934)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.7	-	-	(242,380)	-	-
Totals, Courts of Appeal-5th District	73.6	81.0	81.0	\$8,001,512	\$8,769,467	\$8,851,501
Sixth Appellate District:						
Sixth Appellate District - San Jose:						
Appellate Court Justice	6.5	7.0	7.0	17,050-17,732	1,440,377	1,440,377
Clerk/Administrator	-	1.0	1.0	10,367-13,528	143,399	148,417
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,367-13,528	155,796	158,352
Lead Appellate Court Attorney	6.9	7.0	7.0	9,849-12,269	998,653	1,003,401
Senior Appellate Court Attorney	13.7	13.0	13.0	8,508-11,970	1,666,967	1,695,849
Appellate Court Attorney, D	0.4	2.0	2.0	7,516-10,575	202,151	209,225
Assistant Clerk/Administrator - A	0.4	1.0	1.0	7,287-9,343	99,826	103,319
Appellate Court Attorney, C	0.2	1.0	1.0	6,531-8,748	81,394	84,243
Appellate Court Attorney, B	0.2	1.0	1.0	5,940-7,955	73,836	76,419
Law Librarian	-	1.0	1.0	5,938-7,608	36,806	38,098
Supervising Court Systems Administrator	1.0	1.0	1.0	5,660-7,617	89,293	89,293
Administrative Specialist II	-	2.0	2.0	5,406-6,925	147,976	153,158
Court Systems Administrator	1.0	1.0	1.0	4,923-6,624	77,652	77,652
Appellate Court Attorney, A	0.3	-	-	4,907-5,174	-	-
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,861-6,229	73,021	73,021
Senior Deputy Clerk	2.8	3.0	3.0	4,861-6,229	217,754	218,913
Judicial Assistant to Appellate Justice	4.3	6.0	6.0	4,637-5,942	397,095	405,551
Deputy Clerk	2.2	3.0	3.0	4,417-5,661	192,687	194,791
Law Clerk	1.8	2.0	2.0	4,319-5,537	112,614	116,547
Judicial Secretary II	-	1.0	1.0	3,826-4,901	52,366	54,194
Assistant Deputy Clerk II	1.0	1.0	1.0	3,650-4,679	54,851	54,851
Temporary Help	2.3	-	-	(491,775)	-	-
Totals, Courts of Appeal-6th District	47.0	56.0	56.0	\$5,843,524	\$6,314,514	\$6,395,671
Totals, Courts of Appeal	765.4	866.5	866.5	\$87,259,384	\$94,837,501	\$95,764,907
Judicial Council:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,213-18,933	221,948	221,948
Chief of Staff	0.8	1.0	1.0	16,334-18,000	211,010	211,010
Chief Deputy Adm Director	0.3	-	-	15,216-18,496	-	-
Chief Administrative Officer	0.8	1.0	1.0	14,834-16,514	193,590	193,590
Chief Operating Officer	0.8	1.0	1.0	14,834-16,514	193,590	193,590
Executive Office Liaison III	1.0	1.0	1.0	10,367-13,528	131,207	135,800
Executive Secretary	1.6	2.0	2.0	5,208-6,718	149,735	153,756
Administrative Coordinator II	-	1.0	1.0	4,477-5,738	61,299	63,444
Overtime	-	-	-	(4,667)	-	-
Temporary Help	-	-	-	(10,412)	-	-
Totals, Director's Office	6.3	8.0	8.0	\$953,584	\$1,162,379	\$1,173,138
Office of Communications:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	144,222	149,265
Public Information Officer	0.1	1.0	1.0	8,164-11,395	125,141	129,525
Supervising Communications Specialist	1.0	1.0	1.0	6,844-10,146	111,257	114,975
Lead Management and Program Analyst	0.2	-	-	6,234-7,988	-	-
Senior Communications Specialist	1.5	2.0	2.0	5,938-7,608	166,288	168,984
Communications Specialist II	2.5	3.0	3.0	5,406-6,925	238,674	243,095
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(121,949)	-	-
Totals, Office of Communications	7.3	9.0	9.0	\$779,315	\$846,740	\$867,002
Special Projects Office:						
Manager	1.0	1.0	1.0	8,164-12,744	132,106	136,733
Senior Court Services Analyst	1.1	2.0	2.0	5,938-7,608	163,456	167,951
Court Services Analyst	-	1.0	1.0	5,406-6,925	63,373	65,404
Temporary Help	-	-	-	(6,632)	-	-
Totals, Special Projects Office	2.1	4.0	4.0	\$207,117	\$358,935	\$370,088
Judicial Council Support Services:						
Editing and Graphics Group:						
Supervising Editor	-	1.0	1.0	6,150-7,885	84,246	87,200
Senior Editor	0.6	1.8	1.8	4,925-6,311	126,610	131,041
Editor II	0.9	2.0	2.0	4,477-5,738	101,338	104,884
Senior Production Artist	0.8	1.0	1.0	4,477-5,738	67,265	67,265
Production Artist II	0.8	1.0	1.0	4,069-5,217	58,540	60,317
Temporary Help	-	-	-	(4,469)	-	-
Secretariat:						
Senior Attorney	0.8	1.0	1.0	8,508-11,970	140,322	140,322
Court Services Analyst	1.5	2.0	2.0	5,406-6,925	159,844	161,891
Administrative Coordinator II	2.1	3.0	3.0	4,477-5,738	191,731	195,654
Temporary Help	-	-	-	(2,877)	-	-
Totals, Judicial Council Support Services	7.5	12.8	12.8	\$685,417	\$929,896	\$948,574
Trial Court Liaison Office:						
Trial Court Liaison Office Admin:						
Executive Office Liaison III	0.6	1.0	1.0	10,367-13,528	153,171	154,108
Manager	1.0	1.0	1.0	8,164-12,744	108,902	112,715
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	76,075	78,736
Executive Secretary	1.0	1.0	1.0	5,208-6,718	73,868	74,578
Administrative Coordinator II	0.4	1.0	1.0	4,477-5,738	54,112	56,006
Temporary Help	-	-	-	(12,875)	-	-
Trial Court Leadership, Court Program Services:						
Supervising Court Services Analyst	0.8	1.0	1.0	6,844-10,146	118,901	118,940
Senior Court Services Analyst	0.7	2.0	2.0	5,938-7,608	177,482	178,374
Court Services Analyst	1.5	1.0	1.0	5,406-6,925	77,843	80,407
Temporary Help	-	-	-	(3,056)	-	-
Totals, Trial Court Liaison Office	7.0	9.0	9.0	\$674,621	\$840,354	\$853,864
Legal Services Office:						
Legal Service Office - Administration:						
General Counsel/Division Director	1.0	1.0	1.0	11,557-15,122	177,272	177,272
Managing Attorney	2.6	3.0	3.0	10,367-13,528	460,415	465,589
Assistant General Counsel	1.0	1.0	1.0	10,257-14,250	167,050	167,050
Supervising Attorney	4.0	4.0	4.0	8,933-12,568	565,084	573,002
Senior Attorney	6.2	8.0	8.0	8,508-11,970	1,098,345	1,107,465
Attorney	15.0	16.0	16.0	7,516-10,575	1,845,525	1,867,392
Court Services Analyst	1.9	2.0	2.0	5,406-6,925	154,242	156,798
Executive Secretary	1.0	1.0	1.0	4,810-6,166	67,854	70,231
Administrative Coordinator II	1.5	4.0	4.0	4,477-5,738	253,670	257,960
Support Services Supervisor	1.0	1.0	1.0	4,477-5,738	59,962	62,061
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Secretary II	2.0	2.0	2.0	3,477-4,457	104,498	104,498
Temporary Help	-	-	-	(81,197)	-	-
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,516-10,575	113,023	116,982
Temporary Help	-	-	-	(4,399)	-	-
Real Estate Unit:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	143,028	146,750
Attorney	2.0	3.0	3.0	7,516-10,575	356,374	360,172
Administrative Coordinator II	0.8	-	-	4,477-5,738	-	-
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	57,265	57,465
Temporary Help	-	-	-	(7,124)	-	-
Regional Office Assistance Group:						
Senior Attorney	0.1	1.0	1.0	8,508-11,970	122,732	127,022
Attorney	5.9	7.0	7.0	7,516-10,575	804,794	816,083
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	54,523	54,523
Secretary II	0.1	-	-	3,477-4,457	-	-
Temporary Help	-	-	-	(12,850)	-	-
Secretariat:						
Senior Attorney	0.3	-	-	8,508-11,970	-	-
Court Services Analyst	0.5	-	-	5,406-6,925	-	-
Administrative Coordinator II	0.5	-	-	4,477-5,738	-	-
Totals, Legal Services Office	53.4	60.0	60.0	\$5,946,391	\$6,727,972	\$6,810,631
Office of the Governmental Affairs:						
Division Director	0.8	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	0.8	1.0	1.0	10,367-13,778	137,321	142,127
Senior Attorney	1.4	2.0	2.0	8,508-11,970	266,224	266,224
Attorney	0.5	-	-	7,516-10,575	-	-
Associate Attorney I	0.2	1.0	1.0	5,940-7,955	73,695	76,276
Senior Government Affairs Analyst	2.0	2.0	2.0	5,938-7,608	167,738	169,184
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	80,711	80,711
Executive Secretary	1.0	1.0	1.0	4,810-6,166	68,164	68,555
Administrative Coordinator I	2.0	2.0	2.0	4,069-5,217	116,008	116,008
Secretary I	0.7	1.0	1.0	3,164-4,053	37,091	38,284
Overtime	-	-	-	(150)	500	500
Temporary Help	-	-	-	(10,584)	-	-
Totals, Office of Governmental Affairs	10.4	12.0	12.0	\$962,922	\$1,122,708	\$1,133,125
Center for Families, Children and Courts (CFCC):						
CFCC - Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	159,518	161,517
Supervising Attorney	0.6	-	-	8,933-12,568	-	-
Attorney	0.9	2.0	2.0	7,516-10,575	190,410	197,074
Supervising Research Analyst	2.0	2.0	2.0	6,844-10,146	219,217	223,260
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	93,642	93,642
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	84,495	87,443
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	178,374	178,374
Court Services Analyst	0.8	1.0	1.0	5,406-6,925	69,532	71,962
Research Analyst	2.0	2.0	2.0	5,406-6,925	155,665	158,271

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Secretary	1.0	1.0	1.0	4,810-6,166	66,121	68,438
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	58,708	60,437
Secretary II	1.0	1.0	1.0	3,477-4,457	47,641	49,306
Temporary Help	-	-	-	(112,081)	-	-
Department of Child Support Services:						
Child Support Grant/Family Law:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	147,332	147,332
Senior Attorney	1.8	2.0	2.0	8,508-11,970	245,370	249,297
Accountant	0.4	1.0	1.0	5,406-6,925	67,769	70,136
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	69,202	71,623
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Accounting Technician	0.6	1.0	1.0	4,069-5,217	55,730	57,676
Secretary II	1.0	1.0	1.0	3,477-4,457	52,147	52,249
Overtime	-	-	-	(12,623)	-	-
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	10,367-13,528	158,586	158,586
Senior Attorney	1.0	1.0	1.0	8,508-11,970	140,322	140,322
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,446	59,446
Temporary Help	-	-	-	(6,244)	-	-
Judicial Review and Technical Assistance:						
Attorney	1.9	2.0	2.0	7,516-10,575	234,223	240,219
Court Improvement Project:						
Supervising Attorney	2.3	3.0	3.0	8,933-12,568	400,790	409,663
Senior Attorney	0.8	1.0	1.0	8,508-11,970	122,738	127,028
Manager	1.0	1.0	1.0	8,164-12,744	121,964	126,231
Attorney	3.6	4.0	4.0	7,516-10,575	429,518	444,556
Supervising Research Analyst	1.0	1.0	1.0	6,844-10,146	118,940	118,940
Senior Court Services Analyst	1.4	2.0	2.0	5,938-7,608	168,973	173,333
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	60,797	61,158
Administrative Coordinator I	1.5	2.0	2.0	4,069-5,217	112,254	114,116
Temporary Help	1.0	-	-	(51,039)	16,000	-
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Violence Against Women-Education:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	147,332	147,332
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	59,380	60,918
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,516-10,575	117,073	121,176
Court Services Analyst	0.6	1.0	1.0	5,406-6,925	48,708	50,408
Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	130,692	135,264
Manager	1.0	1.0	1.0	8,164-12,744	118,852	123,013
Supervising Research Analyst	0.8	1.0	1.0	6,844-10,146	85,234	88,221
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	80,715	81,180
Research Analyst	1.0	1.0	1.0	5,406-6,925	74,701	77,315
Administrative Coordinator I	0.5	1.0	1.0	4,069-5,217	30,206	31,261
Temporary Help	-	-	-	(17,461)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	8,933-12,568	137,127	141,928
Senior Attorney	1.6	2.0	2.0	8,508-11,970	223,433	226,340
Attorney	2.0	2.0	2.0	7,516-10,575	226,942	230,541
Senior Administrative Coordinator	3.0	3.0	3.0	4,925-6,311	216,994	218,070
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Temporary Help	-	-	-	(9,930)	-	-
Mental Health Services:						
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	178,374	178,374
Senior Research Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Court Services Analyst	0.9	1.0	1.0	5,406-6,925	71,962	74,485
Education Specialist II	1.0	1.0	1.0	5,406-6,925	79,483	81,180
Temporary Help	-	-	-	(5,511)	-	-
Totals, CFCC	67.0	72.0	72.0	\$6,554,320	\$6,851,227	\$6,957,236
Office of Education/Center for Judicial Education and Research (CJER):						
CJER - General Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Managing Attorney	1.9	1.0	1.0	10,367-13,528	154,642	158,586
Senior Manager	2.0	2.0	2.0	10,367-13,528	317,172	317,172
Senior Attorney	4.0	4.0	4.0	8,508-11,970	561,288	561,288
Manager	3.1	4.0	4.0	8,164-12,744	468,996	485,424
Attorney	5.4	5.5	5.5	7,516-10,575	653,935	665,428
Supervising AV/Video Systems Technical Analyst	1.0	1.0	1.0	7,493-9,601	110,847	112,551
Supervising Media Production Specialist	1.0	1.0	1.0	6,844-10,146	113,223	116,869
Senior AV/Video Systems Technical Analyst	-	1.0	1.0	6,516-8,350	88,589	91,684
Senior Education Specialist	4.0	4.0	4.0	5,938-7,608	355,190	356,748
Senior Media Production Specialist	2.0	2.0	2.0	5,938-7,608	178,374	178,374
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	85,096	85,096
Education Specialist II	3.9	4.0	4.0	5,406-6,925	324,720	324,720
Media Production Specialist	2.0	2.0	2.0	5,406-6,925	162,360	162,360
Senior Administrative Coordinator	2.9	3.0	3.0	4,925-6,311	221,949	221,949
Senior Editor	1.8	2.0	2.0	4,925-6,311	141,407	143,763
Executive Secretary	1.0	1.0	1.0	4,810-6,166	70,208	71,849
Supervising AV/Video Technician	1.0	1.0	1.0	4,574-5,861	68,707	68,707
Administrative Coordinator II	5.5	6.0	6.0	4,477-5,738	392,747	399,007
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Senior AV/Video Technician	3.0	3.0	3.0	3,977-5,097	178,667	179,233
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	54,054	55,947
Secretary II	1.8	2.0	2.0	3,477-4,457	104,498	104,498
Temporary Help	-	-	-	(109,209)	-	-
Administrative Services:						
Supervising Administrative Coordinator	2.0	2.0	2.0	5,665-7,259	165,984	169,405
Administrative Coordinator II	5.8	6.0	6.0	4,477-5,738	383,097	391,205
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	57,465	57,465
Receptionist II	1.0	1.0	1.0	3,024-3,874	45,414	45,414
Office Technician I	-	1.0	1.0	2,628-3,369	39,494	39,494
Production, Delivery, and Educational Technologies:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior AV/Video Technician	-	2.0	2.0	3,977-5,097	111,519	113,330
AV/Video Technician II	-	2.0	2.0	3,613-4,630	91,631	94,838
AV/Video Technician I	-	1.0	1.0	3,286-4,209	37,938	39,263
Overtime	-	-	-	(307)	307	307
Temporary Help	8.0	-	-	(126,650)	-	-
Court Facilities-Education:						
Audio/Video Systems Technical Analyst	1.0	1.0	1.0	5,924-7,590	86,936	88,976
Temporary Help	-	-	-	(331)	-	-
Faculty & Conference Service Admin:						
Temporary Help	2.0	-	-	(81,693)	-	-
Totals, Office of Education, CJER	72.1	70.5	70.5	\$5,774,760	\$6,068,975	\$6,143,471
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	171,143	175,256
Lead Management and Program Analyst	1.0	1.0	1.0	6,234-7,988	93,642	93,642
Assistant Judicial Administrative Librarian II	0.5	1.0	1.0	5,406-6,925	73,988	76,579
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	72,462	73,757
Temporary Help	-	-	-	(10,618)	-	-
Appellate Court Services Program:						
Manager	1.0	1.0	1.0	8,164-12,744	132,081	136,705
Senior Court Services Analyst	1.7	2.0	2.0	5,938-7,608	178,374	178,374
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Temporary Help	-	-	-	(3,196)	-	-
Assigned Judges Program:						
Supervising Court Services Analyst	0.1	1.0	1.0	6,844-10,146	101,754	105,318
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	92,580	93,571
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	131,517	133,649
Temporary Help	-	-	-	(51,940)	-	-
Planning:						
Assistant Division Director	0.8	1.0	1.0	10,367-13,778	157,297	160,708
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Office of Court Research:						
Manager	1.0	1.0	1.0	8,164-12,744	134,782	139,504
Supervising Research Analyst	1.3	2.0	2.0	6,844-10,146	203,654	210,782
Senior Research Analyst	2.8	3.0	3.0	5,938-7,608	249,724	252,221
Assistant Judicial Administrative Librarian II	0.5	-	-	5,406-6,925	-	-
Research Analyst	1.0	2.0	2.0	5,406-6,925	155,168	157,759
Administrative Coordinator II	0.2	-	-	4,477-5,738	-	-
Staff Analyst II	1.0	2.0	2.0	4,477-5,738	122,823	127,120
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	60,970	61,158
Temporary Help	-	-	-	(43,354)	-	-
Promising and Effective Programs:						
Manager	1.0	1.0	1.0	8,164-12,744	128,845	133,359
Senior Court Services Analyst	4.9	4.8	4.8	5,938-7,608	425,094	430,024
Court Services Analyst	0.2	-	-	5,406-6,925	-	-
Secretary II	1.0	1.0	1.0	3,477-4,457	52,249	52,249

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(7,171)	-	-
Court Interpreters Program:						
Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Supervising Court Services Analyst	0.3	-	-	6,844-10,146	-	-
Senior Court Services Analyst	1.8	3.0	3.0	5,938-7,608	258,774	262,514
Court Services Analyst	0.6	1.6	1.6	5,406-6,925	118,290	122,435
Regional Court Interpreter Coordinator	2.6	3.0	3.0	4,925-6,311	209,862	212,101
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Secretary II	1.0	1.0	1.0	3,477-4,457	61,870	63,299
Temporary Help	-	-	-	(14,223)	-	-
Editing and Graphics Group:						
Senior Editor	0.2	-	-	4,925-6,311	-	-
Senior Production Artist	0.3	-	-	4,477-5,738	-	-
Production Artist II	0.3	-	-	4,069-5,217	-	-
Trial Court Leadership/Court Program Services:						
Supervising Court Services Analyst	0.3	-	-	6,844-10,146	-	-
Senior Court Services Analyst	0.4	-	-	5,938-7,608	-	-
Court Services Analyst	0.3	-	-	5,406-6,925	-	-
Totals, Court Operations Special Services Office	40.0	45.4	45.4	\$3,359,270	\$3,950,833	\$4,020,358
Office of Security:						
Emergency Response and Security Unit:						
Senior Emergency Response & Planning Manager	1.0	1.0	1.0	10,367-13,528	155,191	158,429
Senior Security Coordinator	4.0	4.0	4.0	5,944-7,616	343,474	348,088
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	155,774	158,384
Temporary Help	-	-	-	(18,760)	-	-
Emergency Response and Security - Administration:						
Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Administrative Secretary	1.0	1.0	1.0	3,827-4,902	57,465	57,465
Totals, Office of Security	8.0	9.0	9.0	\$686,213	\$837,045	\$851,891
Bay Area Regional Office:						
Bay Area Regional Administration:						
Temporary Help	-	-	-	(103,484)	-	-
Totals, Bay Area Regional Office	-	-	-	\$103,484	-	-
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Senior Attorney	0.8	1.0	1.0	8,508-11,970	128,181	132,663
Attorney	0.5	1.0	1.0	7,516-10,575	94,527	97,833
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Executive Secretary	1.0	1.0	1.0	4,810-6,166	72,283	72,283
Temporary Help	-	-	-	(5,550)	-	-
California Risk Assessment Pilot Project:						
Senior Manager	0.8	1.0	1.0	10,367-13,528	148,865	154,073
Manager	0.3	-	-	8,164-12,744	-	-
Senior Research Analyst	-	1.0	1.0	5,938-7,608	81,649	84,510
Community Corrections Performance Incentive Funds:						
Temporary Help	3.0	-	-	(111,460)	-	-
State Community Corrections Performance:						
Research Analyst	-	1.0	1.0	5,406-6,925	76,046	78,707
CalEMA - Probation Reimbursement:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(1,284)	-	-
Totals, Criminal Justice Court Services Office	7.4	7.0	7.0	\$647,289	\$682,731	\$701,249
Trial Court Administrative Services Office (TCAS):						
TCAS Phoenix Finance (FI) - General Fund:						
Division Director	-	1.0	1.0	11,007-14,950	152,144	157,467
Senior Manager	2.0	2.0	2.0	10,367-13,528	300,830	300,830
Manager	1.0	1.0	1.0	8,164-12,744	107,973	111,753
Supervising Court Services Analyst	2.0	2.0	2.0	6,844-10,146	182,453	188,836
Senior Accountant	4.0	4.0	4.0	5,938-7,608	334,585	337,086
Senior Court Services Analyst	2.0	2.0	2.0	5,938-7,608	157,512	163,014
Business Applications Analyst	5.0	5.0	5.0	5,924-7,969	432,599	441,497
Accountant	1.0	1.0	1.0	5,406-6,925	76,437	77,019
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	72,728	75,272
Executive Secretary to Chief Deputy Director	0.8	1.0	1.0	5,208-6,718	68,754	71,160
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,734	56,645
Receptionist II	1.0	1.0	1.0	3,024-3,874	42,671	43,081
Temporary Help	-	-	-	(38,778)	-	-
TCAS - Phoenix FI - State Trial Court Improvement and Modernization Fund (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	114,669	118,679
Supervising Accountant	4.0	4.0	4.0	6,844-10,146	396,478	410,363
Supervising Contract Specialist	0.7	1.0	1.0	6,844-10,146	111,062	112,844
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	102,774	97,475
Senior Accountant	5.0	7.0	7.0	5,938-7,608	573,420	582,073
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	88,052	88,613
Accountant	10.0	10.0	10.0	5,406-6,925	758,571	768,152
Contract Specialist	2.0	2.0	2.0	5,406-6,925	154,038	154,038
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	72,842	75,354
Staff Accountant	13.0	13.0	13.0	4,925-6,311	874,105	892,857
Senior Procurement Specialist	0.5	1.0	1.0	4,477-5,738	63,807	63,807
Accounting Technician	13.9	15.0	15.0	4,069-5,217	853,403	864,629
Staff Analyst I	1.0	1.0	1.0	4,069-5,217	52,852	54,704
Temporary Help	-	-	-	(49,808)	-	-
TCAS - Phoenix Human Resources - Trial Court Trust Fund (Support):						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	106,664	110,398
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	83,683	86,611
Pay and Benefits Specialist II	4.7	5.0	5.0	4,925-6,311	341,178	347,368
Pay and Benefits Specialist I	2.9	3.0	3.0	4,477-5,738	187,269	189,362
Temporary Help	-	-	-	(12,598)	-	-
Trial Court Central Procurement-Support:						
Supervising Contract Specialist	0.2	-	-	6,844-10,146	-	-
Accounting Technician	0.1	-	-	4,069-5,217	-	-
Totals, Trial Court Administrative Services Office	85.1	90.0	90.0	\$6,308,709	\$6,918,287	\$7,040,987
Office of Administrative Services:						
Production & Mail Services Supervisor	1.1	1.0	1.0	4,810-6,166	70,905	72,283
Receptionist II	2.0	2.0	2.0	3,024-3,874	90,828	90,828
Administrative Services Assistant II	4.0	6.0	6.0	2,891-3,704	252,692	256,695

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	2.0	-	-	(81,525)	-	-
Totals, Office of Administrative Services	9.1	9.0	9.0	\$403,471	\$414,425	\$419,806
Fiscal Services Office:						
Finance Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	164,811	170,578
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	118,940	118,940
Executive Secretary	1.0	1.0	1.0	4,810-6,166	72,283	72,283
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Temporary Help	1.0	-	-	(23,073)	-	-
Accounting Svcs - Administration:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	158,586	161,517
Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Supervising Accountant	3.0	3.0	3.0	6,844-10,146	356,304	356,820
Senior Accountant	1.0	2.0	2.0	5,938-7,608	170,479	173,327
Accounting Operations Supervisor	1.0	1.0	1.0	5,665-7,259	85,096	85,096
Accountant	2.0	3.0	3.0	5,406-6,925	236,348	238,939
Staff Accountant	5.1	5.0	5.0	4,925-6,311	368,794	369,838
Accounting Technician	5.9	7.0	7.0	4,069-5,217	414,451	418,636
Secretary II	1.0	1.0	1.0	3,477-4,457	52,249	52,249
Temporary Help	-	-	-	(26,968)	-	-
Audit Svcs - Administration:						
Senior Manager	1.0	-	-	10,367-13,528	-	-
Supervising Internal Auditor	1.0	-	-	6,844-10,146	-	-
Senior Internal Auditor	1.0	-	-	5,938-7,989	-	-
Internal Auditor II	3.0	-	-	5,406-7,271	-	-
Temporary Help	-	-	-	(13,627)	-	-
Business Services - Administration:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	151,620	156,930
Supervising Contract Specialist	1.0	1.0	1.0	6,844-10,146	112,859	116,717
Supervising Procurement Specialist	1.0	1.0	1.0	6,150-7,885	92,434	92,434
Contract Specialist	2.0	3.0	3.0	5,406-6,925	229,157	231,489
Telecommunications Specialist	1.0	1.0	1.0	4,925-6,311	73,983	73,983
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Procurement Specialist	3.0	3.0	3.0	4,069-5,217	182,633	183,474
Temporary Help	-	-	-	(19,987)	-	-
Budget Management:						
Manager	2.0	2.0	2.0	8,164-12,744	232,811	240,958
Supervising Budget Analyst	4.0	4.0	4.0	6,844-10,146	415,453	425,824
Senior Budget Analyst	7.0	6.0	6.0	5,938-7,608	524,669	525,932
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	89,476	92,612
Budget Analyst	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Temporary Help	-	-	-	(38,576)	-	-
Accounting Services - Facilities:						
Supervising Accountant	1.0	1.0	1.0	6,844-10,146	99,194	102,668
Senior Accountant	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Accountant	3.0	3.0	3.0	5,406-6,925	237,474	241,863
Staff Accountant	1.0	1.0	1.0	4,925-6,311	70,661	72,857
Accounting Technician	1.0	1.0	1.0	4,069-5,217	59,212	60,797
Temporary Help	-	-	-	(14,305)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Internal Audits - Facilities:						
Internal Auditor II	1.0	-	-	5,406-7,271	-	-
Temporary Help	-	-	-	(3,356)	-	-
Budgets - Facilities:						
Senior Budget Analyst	1.0	2.0	2.0	5,938-7,608	165,884	168,732
Business Services - Facilities:						
Senior Contract Specialist	1.0	2.0	2.0	5,938-7,608	170,479	173,327
Contract Specialist	1.0	1.0	1.0	5,406-6,925	81,180	81,180
Temporary Help	-	-	-	(1,998)	-	-
Treasury Services - Cash Management (Support):						
Senior Accountant	1.0	1.0	1.0	5,938-7,608	84,592	84,592
Staff Accountant	1.0	1.0	1.0	4,925-6,311	68,836	70,184
Treasury Services (Support):						
Manager	1.0	1.0	1.0	8,164-12,744	149,395	149,395
Accountant	1.0	1.0	1.0	5,406-6,925	77,019	77,019
Temporary Help	-	-	-	(5,882)	-	-
Internal Audit Services:						
Supervising Internal Auditor	1.0	-	-	6,844-10,146	-	-
Internal Auditor II	0.9	-	-	5,406-7,271	-	-
Internal Auditor I	3.0	-	-	4,913-6,610	-	-
Temporary Help	-	-	-	(4,201)	-	-
Trial Court Procurement:						
Contract Specialist	0.6	1.0	1.0	5,406-6,925	73,479	76,046
Senior Procurement Specialist	0.5	1.0	1.0	4,477-5,738	58,145	60,185
Temporary Help	-	-	-	(1,322)	-	-
Enhanced Collections:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	156,933	156,933
Senior Manager	-	1.0	1.0	10,367-13,528	139,337	144,214
Senior Court Services Analyst	0.8	1.0	1.0	5,938-7,608	84,709	86,678
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	157,587	157,812
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	65,366	65,366
Office of Court Security:						
Temporary Help	1.0	-	-	(43,791)	-	-
Totals, Fiscal Services Office	82.7	77.0	77.0	\$6,927,577	\$6,720,742	\$6,810,632
Internal Audit Services:						
Audit Svcs - Administration:						
Senior Manager	-	1.0	1.0	10,367-13,528	158,401	158,586
Supervising Internal Auditor	-	1.0	1.0	6,844-10,146	109,112	112,558
Senior Internal Auditor	-	2.0	2.0	5,938-7,989	170,451	175,130
Internal Auditor II	-	3.0	3.0	5,406-7,271	249,064	251,225
Internal Auditor I	-	1.0	1.0	4,913-6,610	69,094	71,509
Audits - Facilities						
Internal Auditor II	-	1.0	1.0	5,406-7,271	85,236	85,236
Internal Audit Services:						
Supervising Internal Auditor	-	1.0	1.0	6,844-10,146	107,650	111,413
Internal Auditor II	-	1.0	1.0	5,406-7,271	83,732	85,053
Internal Auditor I	-	3.0	3.0	4,913-6,610	221,292	229,039
Totals, Internal Audit Services	-	14.0	14.0	-	\$1,254,032	\$1,279,749
Human Resources (HR) Services Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
HR - Administration:						
Division Director	0.3	1.0	1.0	11,007-14,950	171,481	175,256
Assistant Division Director	0.7	1.0	1.0	10,367-13,778	144,865	149,940
Lead Management and Program Analyst	-	1.0	1.0	6,234-7,988	93,642	93,642
Executive Secretary	-	1.0	1.0	4,810-6,166	59,458	61,545
Staff Analyst II	1.0	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(6,677)	-	-
Labor & Employee Relations Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	156,924	158,586
Senior Labor and Employee Relations Officer	1.0	1.0	1.0	8,508-11,970	140,322	140,322
Labor and Employee Relations Officer II	2.0	2.0	2.0	7,516-10,575	204,726	211,890
Labor and Employee Relations Officer I	1.3	3.0	3.0	6,842-9,601	257,800	266,823
Senior Human Resource Analyst	0.6	-	-	5,938-7,608	-	-
Temporary Help	1.0	1.0	1.0	(38,567)	10,276	10,276
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	155,215	158,442
Supervising Human Resource Analyst	1.0	1.0	1.0	6,844-10,146	91,789	95,004
Senior Human Resource Analyst	1.7	3.0	3.0	5,938-7,608	236,254	244,523
Human Resources Analyst	0.6	-	-	5,406-6,925	-	-
Staff Analyst II	1.0	2.0	2.0	4,477-5,738	116,337	120,411
Overtime	-	-	-	(1,848)	-	-
Temporary Help	-	-	-	(41,456)	-	-
HR Management Information Services:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	110,636	114,504
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	102,563	102,774
Lead Management and Program Analyst	1.0	-	-	6,234-7,988	-	-
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	93,419	93,419
Staff Analyst II	-	2.0	2.0	4,477-5,738	125,598	129,103
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	61,158	61,158
Office Assistant II	1.0	1.0	1.0	2,574-3,297	36,405	37,683
Temporary Help	-	-	-	(14,461)	-	-
Pay and Benefits - Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,844-10,146	118,787	118,940
Human Resources Analyst	0.9	1.0	1.0	5,406-6,925	76,790	79,479
Senior Pay and Benefits Specialist	2.5	2.0	2.0	5,406-6,925	160,134	162,167
Pay and Benefits Specialist II	0.3	-	-	4,925-6,311	-	-
Pay and Benefits Specialist I	0.7	2.0	2.0	4,477-5,738	111,953	115,868
Overtime	-	-	-	(9,096)	-	-
Temporary Help	-	-	-	(10,406)	-	-
Recruitment, Classification, Strategy, and Policy Development:						
Senior Human Resource Analyst	0.7	1.0	1.0	5,938-7,608	88,327	89,187
Human Resources Analyst	0.4	1.0	1.0	5,406-6,925	81,180	81,180
Administrative Coordinator II	0.1	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(6,125)	-	-
Labor Employee Relations - Facilities:						
Labor and Employee Relations Officer II	1.0	1.0	1.0	7,516-10,575	121,636	123,969
Senior Human Resource Analyst	0.2	-	-	5,938-7,608	-	-
Pay and Benefits - Facilities:						
Senior Pay and Benefits Specialist	0.8	1.0	1.0	5,406-6,925	79,727	80,987

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pay and Benefits Specialist II	0.3	-	-	4,925-6,311	-	-
Overtime	-	-	-	(1,930)	-	-
Regional HR Support:						
Senior Human Resource Analyst	0.5	1.0	1.0	5,938-7,608	81,292	84,140
Temporary Help	-	-	-	(1,975)	-	-
Worker's Compensation Administration & Integrated Disability Management:						
Senior Human Resource Analyst	1.0	1.0	1.0	5,938-7,608	82,493	85,377
Temporary Help	-	-	-	(3,138)	-	-
Totals, Human Resources Office	30.6	38.0	38.0	\$2,806,571	\$3,371,187	\$3,446,595
Information & Technology Services Office:						
Information Services - Administration:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	-	1.0	1.0	10,367-13,778	144,865	149,940
Temporary Help	1.0	-	-	(41,071)	-	-
Technical Data Integration Services:						
Information Systems Manager	0.3	1.0	1.0	8,164-12,744	125,141	129,525
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Temporary Help	-	-	-	(16,018)	-	-
Administrative Services Operating Unit - Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	136,345	141,122
Case Management Systems Operating Unit - Administration:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	158,383	158,586
Temporary Help	-	-	-	(6,232)	-	-
Technical Infrastructure and User Support:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	158,484	158,586
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	140,701	145,626
Temporary Help	-	-	-	(8,545)	-	-
Enterprise Resource Planning Operating Unit - Administration:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	158,484	158,586
Temporary Help	-	-	-	(6,232)	-	-
Computer Aided Facilities Management - Facilities:						
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	104,022	107,668
Senior Business Systems Analyst	2.0	2.0	2.0	6,516-8,767	205,235	205,548
Business Systems Analyst	2.0	2.0	2.0	5,924-7,969	186,322	186,838
Temporary Help	-	-	-	(4,597)	-	-
Technical Support Office of Court Construction and Management (OCCM) - Facilities:						
Senior Technical Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Information Services Division - Executive Analytical Support:						
Management and Program Analyst	1.0	1.0	1.0	5,938-7,608	89,187	89,187
Special Consultant	0.1	0.9	0.9	2,340-17,034	99,843	103,336
Temporary Help	-	-	-	(1,770)	-	-
Information Services Division - Executive Administrative Support:						
Supervising Administrative Coordinator	1.0	1.0	1.0	5,665-7,259	84,549	85,096
Administrative Secretary	1.9	2.0	2.0	3,827-4,902	117,794	110,309
Temporary Help	-	-	-	(3,533)	-	-
Integrated Services Backbone Analytical Support:						
Senior Manager	0.9	1.0	1.0	10,367-13,528	146,215	151,335

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(5,641)	-	-
Justice Partner Outreach:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	97,475
Temporary Help	-	-	-	(3,838)	-	-
e-Filing:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	101,253	102,610
eBusiness:						
Supervising Information Services Analyst - A	1.0	1.0	1.0	7,493-10,146	110,316	113,819
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Court Accounting and Reporting System - Enterprise Resource Planning Staffing - Phoenix Project (Support):						
Supervising IS Analyst - A	1.0	1.0	1.0	7,493-10,146	117,150	118,752
Senior Application Development Analyst	1.0	3.0	3.0	6,729-10,653	332,927	340,219
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867
Temporary Help	-	-	-	(4,917)	-	-
Court Accounting and Reporting System-Technical User Support Staffing - Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	4,923-6,624	151,318	151,318
Courts Human Resources Information System - Phoenix Project (Support):						
Senior Application Development Analyst	1.0	2.0	2.0	6,729-10,653	223,102	230,511
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Technology Center (Support):						
Senior Manager	1.0	1.0	1.0	10,367-13,528	158,586	158,586
Temporary Help	-	-	-	(6,244)	-	-
Administrative Service - Contracts and Procurement:						
Senior Administrative Coordinator	0.9	1.0	1.0	4,925-6,311	73,540	73,983
Administrative Coordinator II	2.0	2.0	2.0	4,477-5,738	132,553	134,462
Temporary Help	-	-	-	(2,648)	-	-
Administrative Service - Budget:						
Senior Budget Analyst	1.0	1.0	1.0	5,938-7,608	87,218	89,187
Budget Analyst	0.5	1.0	1.0	5,406-6,925	67,963	70,337
Calif Law Enf Telecom Network Staffing (Support):						
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	80,823	83,652
Temporary Help	-	-	-	(848)	-	-
Appellate Court Case Management System (ACCMS), Web & Database Administration:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	141,403	146,353
ACCMS:						
Supervising Information Services Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	94,234	97,528
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	226,250	226,250
Business Systems Analyst	0.3	1.0	1.0	5,924-7,969	80,969	83,806
Temporary Help	-	-	-	(28,094)	-	-
Web Development:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,493-10,146	111,597	115,501
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	121,737	124,650
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Application Development Analyst	2.0	2.0	2.0	6,096-9,650	225,888	226,250

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Business Applications Analyst	2.6	4.0	4.0	5,924-7,969	309,885	320,731
Business Systems Analyst	-	1.0	1.0	5,924-7,969	83,308	86,227
Temporary Help	-	-	-	(4,644)	-	-
Court Case Management System (CCMS) - Support:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	124,477	128,830
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	104,978	108,647
Peoplesoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	124,883	124,883
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,774	102,774
Temporary Help	-	-	-	(4,046)	-	-
Database Support:						
Senior Application Development Analyst	1.8	2.0	2.0	6,729-10,653	228,905	232,551
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	112,664	113,125
Interim CCMS:						
Supervising Information System Analyst - A	1.0	1.0	1.0	7,493-10,146	110,956	114,837
Senior Business Systems Analyst	0.3	1.0	1.0	6,516-8,767	91,655	94,867
Business Systems Analyst	1.0	1.0	1.0	5,924-7,969	93,419	93,419
Temporary Help	-	-	-	(25,995)	-	-
Technical Support:						
Supervising Information System Analyst - B	1.0	1.0	1.0	7,868-10,586	124,098	124,098
Senior Technical Analyst	4.0	4.0	4.0	6,516-8,767	407,693	410,457
Temporary Help	-	-	-	(8,932)	-	-
Desktop Support:						
Supervising Information Systems Analyst - B	1.0	1.0	1.0	7,868-10,586	124,098	124,098
Systems Administrator II	4.9	5.0	5.0	4,477-6,024	337,401	342,643
Overtime	-	-	-	(1,291)	-	-
Temporary Help	-	-	-	(4,542)	-	-
User Support:						
Business Systems Analyst	2.6	3.0	3.0	5,924-7,969	268,580	271,440
Overtime	-	-	-	(897)	-	-
Network Infrastructure & Security Architecture:						
Supervising Information System Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940
Senior Technical Analyst	1.0	2.0	2.0	6,516-8,767	194,429	197,641
Technical Analyst	1.0	1.0	1.0	5,924-7,969	93,419	93,419
Overtime	-	-	-	(6,185)	-	-
Temporary Help	-	-	-	(4,683)	-	-
Administrative Systems Development:						
Supervising Information Systems Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940
Senior Application Development Analyst	4.9	5.0	5.0	6,729-10,653	588,039	595,512
Senior Business Systems Analyst	1.0	2.0	2.0	6,516-8,767	194,429	197,641
Application Development Analyst	1.0	1.0	1.0	6,096-9,650	113,125	113,125
Temporary Help	-	-	-	(12,477)	-	-
Phoenix:						
Information Systems Manager	-	1.0	1.0	8,164-12,744	125,141	129,525
Phoenix Support:						
Senior Application Development Analyst	2.0	2.0	2.0	6,729-10,653	249,297	249,766
Temporary Help	-	-	-	(4,917)	-	-
California Courts Technology Center (CCTC) Support:						
Supervising Information Services Analyst - A	1.0	1.0	1.0	7,493-10,146	118,940	118,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(4,683)	-	-
Desktop Support OCCM - Facilities:						
Systems Administrator II	1.0	1.0	1.0	4,477-6,024	70,618	70,618
CCTC Steady State:						
Supervising IS Analyst - A	1.0	1.0	1.0	7,493-10,146	115,912	118,430
Senior Business Systems Analyst	3.0	3.0	3.0	6,516-8,767	299,177	304,185
Temporary Help	-	-	-	(7,174)	-	-
CCTC Operations:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	102,399	102,774
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	67,265	67,265
Temporary Help	-	-	-	(4,003)	-	-
Network & Security Architecture CCTC:						
Senior Technical Analyst	2.0	2.0	2.0	6,516-8,767	192,327	195,466
Administrative Services CCTC Funded:						
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	64,176	66,202
Interim Case Management System (ICMS)/CCMS Release Management:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	145,351	148,934
Business Systems Analyst	-	1.0	1.0	5,924-7,969	83,308	86,227
ICMS/CCMS Release Management Support:						
Senior Business Applications Analyst	2.0	2.0	2.0	6,516-8,767	195,573	201,538
Senior Business Systems Analyst	0.5	-	-	6,516-8,767	-	-
Business Applications Analyst	1.0	1.0	1.0	5,924-7,969	74,705	77,324
CCMS Development Support:						
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867
Database Support CCMS:						
Senior Application Development Analyst	1.0	1.0	1.0	6,729-10,653	123,291	124,883
Justice Partner Outreach e-Business:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	143,821	145,210
State Partner Interfaces:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,516-8,767	109,473	102,768
Temporary Help	-	-	-	(2,023)	-	-
Integrated Services Backbone Support:						
Senior Business Applications Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867
Senior Technical Analyst	0.1	1.0	1.0	6,516-8,767	91,655	94,867
Temporary Help	-	-	-	(18,114)	-	-
Enterprise Testing:						
Information Systems Manager	1.0	1.0	1.0	8,164-12,744	144,882	149,395
Business Systems Analyst	-	2.0	2.0	5,924-7,969	166,616	172,454
Technology Committee Support:						
Senior Manager	0.1	1.0	1.0	10,367-13,528	139,337	144,214
Information Systems Manager	0.4	-	-	8,164-12,744	-	-
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	94,757	98,079
Temporary Help	-	-	-	(35,587)	-	-
Information Technology Services Office Administrative Support Unit:						
Administrative Secretary	0.5	1.0	1.0	3,827-4,902	48,266	49,953
Network & Security Architecture:						
Senior Technical Analyst	-	1.0	1.0	6,516-8,767	91,655	94,867

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Network & Security - CCTC:						
Senior Technical Analyst	-	2.0	2.0	6,516-8,767	183,310	189,734
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	104,022	107,668
Senior Business Systems Analyst	-	1.0	1.0	6,516-8,767	90,195	93,086
CA Court Protective Order Registry:						
Senior Application Development Analyst	-	1.0	1.0	6,729-10,653	104,022	107,668
Business Systems Analyst	-	1.0	1.0	5,924-7,969	83,308	86,227
Enterprise Technology Architecture - CCTC:						
Senior Enterprise Technology Architect	-	3.0	3.0	6,987-11,069	324,252	335,613
ICMS/CCMS:						
Temporary Help	-	-	-	(78,419)	-	-
Totals, Information Technology Services Office	103.5	135.9	135.9	\$10,746,940	\$13,962,839	\$14,186,420
Totals, Judicial Council	599.5	682.6	682.6	\$54,527,971	\$63,021,307	\$64,014,816
Judicial Branch Facility Program:						
Office of Judicial Branch Capital Program:						
Executive Management:						
Division Director	1.0	1.0	1.0	11,007-14,950	175,256	175,256
Assistant Division Director	0.8	1.0	1.0	10,367-13,778	140,756	145,679
Senior Court Services Analyst	1.0	1.0	1.0	5,938-7,608	88,701	89,187
Executive Secretary	1.0	1.0	1.0	4,810-6,166	65,452	67,748
Temporary Help	-	-	-	(34,330)	-	-
Business and Finance:						
Manager	1.0	1.0	1.0	8,164-12,744	135,508	139,669
Utility Engineer/Analyst	1.2	-	-	7,281-9,327	-	-
Supervising Budget Analyst	1.0	1.0	1.0	6,844-10,146	89,484	92,620
Senior Budget Analyst	2.0	2.0	2.0	5,938-7,608	162,902	166,099
Budget Analyst	3.6	4.0	4.0	5,406-6,925	300,713	305,705
Staff Analyst II	2.0	2.0	2.0	4,477-5,738	116,765	120,856
Administrative Coordinator I	1.0	1.0	1.0	4,069-5,217	54,653	56,564
Temporary Help	-	-	-	(14,287)	-	-
Planning and Policy:						
Senior Manager	0.5	-	-	10,367-13,528	-	-
Manager	-	1.0	1.0	8,164-12,744	111,038	114,930
Supervising Facilities Planner	1.0	1.0	1.0	7,421-9,510	96,373	99,749
Senior Facilities Planner	2.0	2.0	2.0	6,532-8,368	188,409	188,409
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	65,366	65,366
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	54,171	56,070
Temporary Help	-	-	-	(3,664)	-	-
Design and Construction - Administration:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	148,541	153,737
Principal Architect	1.0	1.0	1.0	8,686-11,128	130,451	130,451
Senior Design & Construction Project Manager	3.0	3.0	3.0	8,686-11,128	369,739	375,654
Manager	3.9	3.0	3.0	8,164-12,744	391,889	399,753
Design & Construction Project Manager III	6.0	11.0	11.0	7,281-9,327	1,087,104	1,116,904
Senior Construction Inspector	1.2	2.0	2.0	6,949-8,902	182,688	189,077
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,918	73,983
Administrative Coordinator II	1.0	1.0	1.0	4,477-5,738	57,899	59,927
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	63,807	63,807

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administrative Coordinator I	0.6	1.0	1.0	4,069-5,217	48,532	50,226
Temporary Help	0.5	0.5	0.5	(106,540)	52,484	52,484
Appellate and Administrative Office of the Courts Facilities:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	154,600	156,933
Senior Design & Construction Project Manager	1.0	1.0	1.0	8,686-11,128	123,740	123,758
Senior Facilities Planner	2.0	2.0	2.0	6,532-8,368	195,618	196,192
Health and Safety Analyst	1.0	1.0	1.0	6,317-8,094	94,884	94,884
Overtime	-	-	-	(573)	-	-
Temporary Help	-	-	-	(40,514)	-	-
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,367-13,528	155,823	158,258
Manager	0.3	1.0	1.0	8,164-12,744	118,729	122,878
Senior Construction Inspector	0.8	2.0	2.0	6,949-8,902	199,710	200,448
Health and Safety Analyst	2.0	2.0	2.0	6,317-8,094	184,880	188,033
Court Services Analyst	1.0	1.0	1.0	5,406-6,925	74,381	76,984
Staff Analyst II	0.7	1.0	1.0	4,477-5,738	56,460	58,435
Secretary II	0.6	-	-	3,477-4,457	-	-
Temporary Help	-	-	-	(33,405)	-	-
Totals, Office of Judicial Branch Capital Program	52.3	59.5	59.5	\$4,996,815	\$5,811,424	\$5,926,713
Office of Real Estate and Facilities Management:						
Executive Management:						
Assistant Division Director	1.0	1.0	1.0	10,367-13,778	157,917	161,517
Administrative Coordinator II	0.5	1.0	1.0	4,477-5,738	56,299	58,268
Office Assistant II	0.5	1.0	1.0	2,574-3,297	32,361	33,492
Overtime	-	-	-	(2,567)	-	-
Temporary Help	-	-	-	(6,205)	-	-
Real Estate Management:						
Manager	1.0	1.0	1.0	8,164-12,744	137,611	142,426
Senior Real Estate Analyst	3.2	3.0	3.0	6,532-8,368	281,403	283,751
Portfolio Administration Analyst	0.8	3.0	3.0	5,665-7,259	233,424	238,617
Senior Administrative Coordinator	1.0	1.0	1.0	4,925-6,311	73,912	73,983
Temporary Help	-	-	-	(19,132)	-	-
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,367-13,528	139,490	144,368
Manager	1.0	1.0	1.0	8,164-12,744	103,350	106,966
Regional Manager of Facility Operations	4.0	5.0	5.0	8,164-10,460	583,022	594,348
Supervising Facilities Management Administrator	7.1	8.0	8.0	7,421-9,510	804,173	828,505
Mechanical, Electrical, Plumbing Engineer	1.0	1.0	1.0	7,281-9,327	109,339	109,339
Facilities Management Administrator	13.0	31.0	31.0	6,532-8,369	2,625,604	2,710,580
Senior Court Services Analyst	0.9	1.0	1.0	5,938-7,608	84,592	84,592
Operations and Maintenance (O&M) Cust Supt Supvr	1.0	1.0	1.0	5,665-7,259	76,198	78,871
Court Services Analyst	2.0	2.0	2.0	5,406-6,925	141,763	146,728
Facilities Management Specialist	1.5	5.0	5.0	4,925-6,311	278,659	288,428
Administrative Coordinator II	1.0	4.0	4.0	4,477-5,738	223,440	231,264
O&M Customer Support Representative II	1.2	1.0	1.0	4,477-5,738	62,708	63,807
Staff Analyst II	1.0	1.0	1.0	4,477-5,738	62,954	65,161
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	48,884	50,596
O&M Customer Support Representative I	3.3	7.0	7.0	4,069-5,217	351,945	364,244
Staff Analyst I	-	2.0	2.0	4,069-5,217	105,323	109,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(21,614)	-	-
Temporary Help	-	-	-	(88,071)	-	-
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,164-12,744	126,200	130,615
Environmental Analyst	2.0	2.0	2.0	7,281-9,327	210,002	210,002
Utility Engineer/Analyst	0.6	2.0	2.0	7,281-9,327	201,126	204,531
Administrative Coordinator II	0.5	1.0	1.0	4,477-5,738	53,403	55,273
Administrative Coordinator I	0.4	1.0	1.0	4,069-5,217	53,128	54,986
Temporary Help	-	-	-	(7,910)	-	-
Business Applications Administration:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,516-8,767	70,659	73,133
Business Applications Analyst	1.0	2.0	2.0	5,924-7,969	160,602	166,219
Portfolio Administration Analyst	1.2	-	-	5,665-7,259	-	-
Administrative Coordinator II	0.3	-	-	4,477-5,738	-	-
Temporary Help	-	-	-	(3,165)	-	-
Totals, Office of Real Estate and Facilities Mgmt	55.0	93.0	93.0	\$4,813,209	\$7,649,491	\$7,863,626
Totals, Judicial Council Facility Program	107.3	152.5	152.5	\$9,810,024	\$13,460,915	\$13,790,339
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	11,152-14,950	175,256	175,256
Deputy Director	0.5	-	-	10,296-13,083	-	-
Senior Habeas Corpus Counsel	9.2	10.0	10.0	9,891-13,197	1,397,956	1,430,738
Assistant Director	1.0	1.0	1.0	9,809-11,921	139,747	139,747
Habeas Corpus Counsel III	3.6	2.0	2.0	8,969-11,970	210,973	213,450
HCRC Information Systems Manager	1.0	1.0	1.0	8,606-12,744	120,880	125,112
Habeas Corpus Counsel II	3.7	8.0	8.0	7,925-10,575	780,017	804,428
Habeas Corpus Counsel I	4.8	3.0	3.0	6,883-8,748	257,149	266,142
Research & Information Management Specialist	1.0	3.0	3.0	6,870-8,350	253,699	262,579
Senior Business Systems Analyst	0.8	1.0	1.0	6,870-8,767	83,669	86,596
Staff Attorney III	2.2	3.0	3.0	6,262-7,955	226,460	234,388
Supervising Administrative Coordinator	1.0	1.0	1.0	5,973-7,259	83,484	85,096
Supervising Paralegal - HCRC	0.7	-	-	5,613-6,823	-	-
Staff Attorney II	1.9	4.0	4.0	5,193-5,985	259,211	268,246
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,192-6,311	73,983	73,983
HCRC Systems Administrator	0.3	-	-	5,190-6,624	-	-
Staff Attorney I	2.4	1.0	1.0	5,174-5,174	60,654	60,654
Habeas Corpus Investigator II	4.9	5.0	5.0	4,882-5,932	320,977	327,891
Senior Paralegal - HCRC	5.6	7.0	7.0	4,882-5,932	466,094	472,669
Docket Specialist - HCRC	1.0	-	-	4,436-5,393	-	-
Habeas Corpus Investigator I	5.6	11.0	11.0	4,436-5,393	612,630	634,059
Paralegal II - HCRC	4.5	4.0	4.0	4,436-5,393	228,101	235,145
HCRC Administrative Coordinator I	0.9	1.0	1.0	4,290-5,217	51,903	53,715
Legal Secretary-HCRC	1.0	1.0	1.0	4,035-4,902	57,465	57,465
Paralegal I - HCRC	5.0	5.0	5.0	4,035-4,902	252,300	261,117
Administrative Services Assistant III - HCRC	1.0	1.0	1.0	3,352-4,073	47,747	47,747
Receptionist - HCRC	1.0	1.0	1.0	3,188-3,874	42,057	43,531
Litigation Support Assistant I	4.9	5.0	5.0	3,109-3,840	188,778	193,868
Case Assistant - HCRC	3.8	4.0	4.0	3,047-3,704	148,628	153,830
Special Consultant - HCRC	1.5	3.0	3.0	2,340-12,890	246,999	255,638
Overtime	-	-	-	(171,157)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	2.5	4.0	4.0	(302,894)	75,000	75,000
Totals, HCRC	79.3	92.0	92.0	\$6,303,418	\$6,861,817	\$7,038,090
TOTALS, AUTHORIZED POSITIONS	1,695.9	1,964.0	1,964.0	\$175,325,398	\$197,467,288	\$200,066,883
<i>Regular/Ongoing Positions</i>	1,648.6	1,945.5	1,945.5	166,906,761	196,305,750	198,921,345
<i>Temporary Help</i>	47.3	18.5	18.5	8,145,451	1,160,731	1,144,731
<i>Overtime</i>	-	-	-	273,186	807	807

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	\$11,543-15,400	\$184,800	\$184,800
Legal Advr to Commissioners	1.0	1.0	1.0	8,969-13,392	160,704	160,704
Sr Atty IV	0.8	1.0	1.0	8,969-11,970	143,640	143,640
Sr Atty III	6.1	6.0	6.0	7,925-10,575	761,400	761,400
Sr Atty II	2.3	3.0	3.0	6,883-8,748	301,853	305,072
Sr Bus Sys Analyst	1.0	1.0	1.0	6,870-8,767	105,204	105,204
Supvng Adm Spec	0.3	1.0	1.0	6,261-7,608	87,904	90,384
Adm Spec	0.7	-	-	5,698-6,925	-	-
Adm Asst to Counsel	1.0	1.0	1.0	4,890-5,942	62,848	65,046
Adm Asst to Legal Advisor	1.0	1.0	1.0	4,890-5,942	63,026	65,228
Bus Svc Ofcr II	1.0	1.0	1.0	4,290-5,217	62,604	62,604
Secty to Staff Counsel II	1.0	2.0	2.0	4,035-4,902	107,244	108,936
Secty to Staff Counsel I	2.0	2.0	2.0	3,666-4,457	97,653	100,968
Temporary Help	-	1.0	1.0	-	50,000	107,628
TOTALS, AUTHORIZED POSITIONS	19.2	22.0	22.0	\$1,903,435	\$2,188,880	\$2,261,614
<i>Regular/Ongoing Positions</i>	19.2	21.0	21.0	1,903,435	2,138,880	2,153,986
<i>Temporary Help</i>	-	1.0	1.0	-	50,000	107,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
GO-Biz:						
Director	0.8	1.0	1.0	10,672-11,544	\$136,152	\$136,152
Deputy Director - Legal Affairs	0.1	1.0	1.0	9,544-13,381	126,264	126,264
Chief Deputy Director	1.0	1.0	1.0	8,976-9,709	113,004	113,004
Deputy Director - Communications	0.7	1.0	1.0	8,785-9,502	110,004	110,004
Deputy Director - International Affairs	0.8	1.0	1.0	8,369-9,053	100,428	100,428
Deputy Director - Legislative & Inter-Govt Affairs	0.8	1.0	1.0	7,984-8,634	100,008	100,008
Deputy Director - External Affairs	-	1.0	1.0	7,984-8,634	99,708	99,708
Systems Software Spec III	-	1.0	1.0	6,110-7,796	80,835	80,835
Staff Services Manager I	0.7	1.0	1.0	5,079-6,127	69,909	72,831
Assoc Govtl Program Analyst	1.5	3.0	3.0	4,400-5,348	161,040	169,092
Asst Intergovtl Program Analyst	1.0	2.0	2.0	3,434-4,337	91,212	93,276
Exec Asst	0.4	1.0	1.0	3,288-3,996	40,276	42,289
Staff Services Analyst	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Gen	0.9	1.0	1.0	2,686-3,264	33,706	35,391
California Business Investment Services:						
Deputy Director - Business Investment Services	0.8	1.0	1.0	8,369-9,503	105,000	105,000
Deputy Director - Permit Assistance	0.8	1.0	1.0	7,984-8,634	100,008	100,008
Deputy Director - Innovation & Entrepreneurship	0.1	1.0	1.0	7,984-8,634	100,008	100,008
Sr. Business Development Spec	1.0	2.0	2.0	7,261-7,852	180,000	184,224
C.E.A. I	0.3	-	-	6,173-8,073	-	-
Staff Services Manager II	0.7	1.0	1.0	5,576-6,727	79,989	80,724
Sr. Permit Spec	1.5	3.0	3.0	5,339-7,143	225,012	225,012
Staff Services Manager I - Spec	2.0	2.0	2.0	5,079-6,127	141,284	144,578
Office of the Small Business Advocate:						
Deputy Director - Small Business Advocate	0.8	1.0	1.0	8,369-9,503	105,000	105,000
Small Business Program Specialist	1.1	2.0	2.0	6,297-7,852	171,732	171,732
California Film Commission:						
Director	-	1.0	1.0	8,976-9,709	113,088	113,088
Deputy Director	-	1.0	1.0	7,261-7,852	94,224	94,224
Program Director	-	1.0	1.0	7,261-7,852	93,600	93,600
Motion Picture Prod Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst - Gen	-	3.0	3.0	2,817-4,446	157,524	160,056
Office Techn - Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	-	1.0	1.0	2,495-3,426	41,112	41,112
Temp Help	-	-	-	-	50,887	50,887
Office of Tourism:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	192,528	192,528
Staff Services Analyst - Gen	-	1.0	1.0	2,817-4,446	44,455	46,204
Office Techn - Typing	-	1.0	1.0	2,686-3,264	33,840	39,168
Temp Help	-	-	-	-	3,000	3,000
California Infrastructure & Economic Dev. Bank:						
Exec Director	-	1.0	1.0	10,202-11,033	128,544	128,544
C.E.A. V	-	1.0	1.0	9,544-13,381	114,528	114,528
C.E.A. II	-	1.0	1.0	7,815-8,616	104,748	104,748
Attorney III	-	1.0	1.0	7,682-9,478	100,016	101,632
Sr Loan Ofcr - Supvr	-	3.0	3.0	5,576-6,727	242,172	242,172
Acctg Administrator II	-	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Loan Ofcr - Spec	-	4.0	4.0	5,076-6,168	296,064	296,064
Loan Ofcr	-	5.0	5.0	4,400-5,348	320,880	320,880
Sr Acctg Ofcr - Spec	-	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	112,380	117,999
Exec Asst	-	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn - Gen	-	1.0	1.0	2,686-3,264	33,840	37,384
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	-	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
TOTALS, AUTHORIZED POSITIONS	18.7	71.0	71.0	\$1,426,478	\$5,380,157	\$5,425,534
<i>Regular/Ongoing Positions</i>	<i>18.7</i>	<i>71.0</i>	<i>71.0</i>	<i>1,426,478</i>	<i>5,326,270</i>	<i>5,371,647</i>
<i>Temporary Help</i>	-	-	-	-	53,887	53,887

Governor's Office
0510 SECRETARY FOR STATE AND CONSUMER SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Secretary						
Secretary	1.0	-	-	\$172,000	-	-
Undersecretary	1.0	-	-	9,755-10,549	-	-
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Office Assist-Typing	0.8	-	-	4,400-5,348	-	-
Temporary Help	-	-	-	(2,354)	-	-
Overtime	-	-	-	(1,905)	-	-
Totals, Office of the Secretary	<u>4.8</u>	<u>-</u>	<u>-</u>	<u>\$545,184</u>	<u>-</u>	<u>-</u>
TOTALS, AUTHORIZED POSITIONS	4.8	-	-	\$545,184	-	-
<i>Regular/Ongoing Positions</i>	4.8	-	-	540,925	-	-
<i>Temporary Help</i>	-	-	-	2,354	-	-
<i>Overtime</i>	-	-	-	1,905	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Secretary						
Secretary	-	1.0	1.0	\$14,583	\$175,000	\$175,000
Deputy Secty, Legal	-	1.0	1.0	10,150-11,453	129,000	129,000
Undersecretary	-	1.0	1.0	10,000-14,416	138,000	138,000
Deputy Secty, Communications	-	1.0	1.0	9,416-11,544	115,000	115,000
Deputy Secty, Bus Svcs	-	1.0	1.0	9,215-12,083	128,000	128,000
Deputy Secty, Human Resources	-	1.0	1.0	9,215-12,083	128,000	128,000
Deputy Secty, Gov Improvement & Accountabiliy	-	1.0	1.0	9,215-12,083	128,000	128,000
Deputy Secty, Legislation	-	1.0	1.0	8,976-11,033	109,000	109,000
Deputy Secty, Fiscal/Admin	-	1.0	1.0	6,922-10,410	125,000	125,000
Asst Scty	-	2.0	2.0	6,173-9,476	225,000	225,000
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	74,000	74,000
Assoc Gov Prog Analyst	-	1.0	1.0	4,400-5,348	64,000	64,000
Administrative Asst II	-	1.0	1.0	4,400-5,348	64,000	64,000
Administrative Asst I	-	3.0	3.0	3,658-4,652	167,000	167,000
Totals, Office of the Secretary	-	17.0	17.0	-	\$1,769,000	\$1,769,000
TOTALS, AUTHORIZED POSITIONS	-	17.0	17.0	-	\$1,769,000	\$1,769,000
<i>Regular/Ongoing Positions</i>	-	17.0	17.0	-	1,769,000	1,769,000

Governor's Office
0515 SECRETARY FOR BUSINESS, CONSUMER SERVICES, AND HOUSING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Secretary						
Secretary	-	1.0	1.0	\$175,000	\$175,000	\$175,000
Deputy Secty, Legal	-	1.0	1.0	10,150-11,453	129,000	129,000
Undersecretary	-	1.0	1.0	10,000-14,416	138,000	138,000
Deputy Secty, Communications	-	1.0	1.0	9,416-11,544	115,000	115,000
Deputy Secty, Housing Policy	-	1.0	1.0	9,215-12,083	128,000	128,000
Deputy Secty, Bus/Cons Policy	-	1.0	1.0	9,215-12,083	128,000	128,000
Deputy Secty, Legislation	-	1.0	1.0	8,976-11,033	109,000	109,000
Agency Information Officer	-	1.0	1.0	7,852-10,237	113,000	113,000
Deputy Secty, Fiscal/Admin	-	1.0	1.0	6,922-10,410	125,000	125,000
Staff Svcs Manager I	-	1.0	1.0	5,079-6,127	73,000	73,000
Staff Info Sys Analyst (S)	-	1.0	1.0	5,065-6,466	78,000	78,000
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,348	64,000	64,000
Administrative Asst II	-	1.0	1.0	4,400-5,348	64,000	64,000
Administrative Asst I	-	2.0	2.0	3,658-4,652	111,000	111,000
Totals, Office of the Secretary	-	15.0	15.0	-	\$1,550,000	\$1,550,000
TOTALS, AUTHORIZED POSITIONS	-	15.0	15.0	-	\$1,550,000	\$1,550,000
<i>Regular/Ongoing Positions</i>	-	15.0	15.0	-	1,550,000	1,550,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Secretary:						
Undersecretary	1.0	-	-	\$14,416	-	-
C.E.A. V	1.0	-	-	9,544-13,381	-	-
Deputy Secty	0.9	-	-	8,976-9,709	-	-
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Asst Dep Secty	1.0	-	-	8,369-9,053	-	-
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Mgt Auditor	0.9	-	-	5,079-6,434	-	-
Staff Services Mgr I	1.7	-	-	5,079-6,127	-	-
Staff Develmt Spec	0.7	-	-	5,076-6,168	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Adm Asst II	1.0	-	-	4,400-5,348	-	-
Exec Asst	2.7	-	-	3,288-3,996	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Totals, Office of the Secretary	16.3	-	-	\$1,325,410	-	-
Small Business Loan Guarantee Program:						
Staff Services Mgr II	1.0	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Small Business Loan Guarantee Program	2.0	-	-	\$132,052	-	-
Film Commission:						
Director	1.0	-	-	8,976-9,709	-	-
Prog Director	0.8	-	-	7,261-7,852	-	-
Deputy Director	0.5	-	-	7,261-7,852	-	-
Motion Picture Prod Analyst	1.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	3.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Totals, Film Commission	8.3	-	-	\$511,234	-	-
Tourism:						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Tourism	5.5	-	-	\$304,019	-	-
CA Infrastructure & Economic Development Bank:						
Exec Director	1.4	-	-	10,202-11,033	-	-
C.E.A. V	1.0	-	-	9,544-13,381	-	-
Staff Counsel III-Spec	1.0	-	-	7,682-9,478	-	-
C.E.A. II	1.0	-	-	7,558-8,333	-	-
Sr Loan Ofcr-Supvr	3.0	-	-	5,576-6,727	-	-
Acctg Administrator II	1.0	-	-	5,576-6,727	-	-
Staff Loan Ofcr-Spec	3.6	-	-	5,076-6,168	-	-
Loan Ofcr	5.0	-	-	4,400-5,348	-	-
Sr Acctg Ofcr-Spec	2.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Asst	1.0	-	-	3,288-3,996	-	-

Governor's Office
0520 SECRETARY FOR BUSINESS, TRANSPORTATION, AND HOUSING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, CA Infrastructure & Economic Development Bank	23.0	-	-	\$1,637,714	-	-
TOTALS, AUTHORIZED POSITIONS	58.4	-	-	\$4,154,490	-	-
<i>Regular/Ongoing Positions</i>	55.1	-	-	3,910,429	-	-
<i>Temporary Help</i>	3.3	-	-	244,061	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration of Transportation Agency:						
Secretary	-	1.0	1.0	\$14,391-14,583	\$174,996	\$174,996
Undersecretary	-	1.0	1.0	11,914-12,509	145,008	145,008
General Counsel	-	1.0	1.0	10,520-13,381	136,332	136,332
C.E.A. V	-	1.0	1.0	9,544-13,381	137,436	137,436
Deputy Secty	-	6.0	6.0	8,976-11,250	684,324	684,324
C.E.A. III	-	2.0	2.0	8,594-9,476	235,068	235,068
C.E.A. I	-	1.0	1.0	6,173-7,838	123,144	123,144
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	60,948	60,948
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	136,250	139,389
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	76,770	77,592
Adm Asst II	-	1.0	1.0	4,400-5,348	64,176	64,176
Asst Secty	-	3.0	3.0	3,750-4,167	135,000	135,000
Exec Asst	-	3.0	3.0	3,288-3,996	154,824	154,824
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	-	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Administration of Transportation Agency	-	26.0	26.0	-	\$2,344,556	\$2,348,517
California Traffic Safety Program:						
Director	-	1.0	1.0	8,785-9,502	114,024	114,024
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	70,200
Staff Services Mgr II-Supvry	-	3.0	3.0	5,576-6,727	229,511	228,360
Info Officer II	-	1.0	1.0	5,312-6,409	76,908	76,908
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acct Analyst	-	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	-	15.0	15.0	4,400-5,348	942,970	949,232
Acct Officer-Spec	-	1.0	1.0	3,841-4,670	47,859	50,253
Exec Secretary I	-	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I-Spec	-	3.0	3.0	2,870-3,488	125,568	125,568
Office Techn-Typing	-	2.0	2.0	2,686-3,264	78,336	78,336
Totals, California Traffic Safety Program	-	32.0	32.0	-	\$2,012,100	\$2,019,605
TOTALS, AUTHORIZED POSITIONS	-	58.0	58.0	-	\$4,356,656	\$4,368,122
<i>Regular/Ongoing Positions</i>	-	<i>58.0</i>	<i>58.0</i>	-	<i>4,356,656</i>	<i>4,368,122</i>

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$175,000	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	145,176	153,888	153,888
General Counsel	1.0	1.0	1.0	10,520-13,381	126,240	126,240
Dep Secty	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Dep Secty Communications	1.0	1.0	1.0	9,755-10,549	125,004	125,004
Assoc Secty	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Dep Secretary	0.2	1.0	1.0	8,785-9,502	108,288	108,288
C.E.A. III	4.0	4.0	4.0	8,594-9,476	417,744	417,744
Assoc Secty	-	1.0	1.0	7,261-7,852	87,132	87,132
Asst Secty	1.0	1.0	1.0	6,922-7,485	83,064	83,064
C.E.A. I	1.2	2.0	2.0	6,173-7,838	148,164	148,164
Staff Svcs Mgr II ¹	1.0	1.0	-	5,576-6,727	62,000	-
Information Officer II	1.0	1.0	1.0	5,312-6,409	69,078	72,534
Staff Svcs Mgr I ¹	3.0	3.0	2.0	5,079-6,127	194,314	142,602
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	180,398	187,536
Exec Asst	2.5	3.0	3.0	3,288-3,996	135,360	137,328
Special Asst to Agency Secty	-	1.0	1.0	2,000-4,500	24,000	24,000
Temporary Help	3.4	-	-	256,130	-	-
Overtime	-	-	-	1,080	6,307	6,307
Totals, Office of the Secretary	26.1	27.0	25.0	\$2,227,474	\$2,336,593	\$2,235,443
Office of Health Information Integrity						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Counsel III-Spec ²	1.9	1.0	1.0	7,682-9,478	92,184	96,792
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Svcs Mgr III	2.5	3.0	3.0	6,779-7,474	261,741	265,860
C.E.A. I	0.8	1.0	1.0	6,173-7,838	93,504	93,504
Staff Svcs Mgr II ³	2.2	1.6	1.0	5,576-6,727	129,764	80,724
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Staff Svcs Mgr I ³	1.8	1.6	1.0	5,079-6,127	110,456	69,078
Staff Counsel	1.0	1.0	1.0	4,674-7,828	61,644	61,644
Assoc Govtl Prog Analyst ⁴	1.3	-	-	4,400-5,348	-	-
Special Investigator	2.0	2.0	2.0	3,902-5,899	134,994	138,207
Staff Services Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Temporary Help	1.2	-	-	86,761	-	-
Overtime	-	-	-	-	4,153	4,153
Totals, Office of Health Information Integrity	18.9	14.2	13.0	\$1,392,219	\$1,158,824	\$1,080,346
Office of the Patient Advocate						
Patient Advocate	0.2	1.0	1.0	8,785-9,502	132,444	132,444
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Spec II	1.0	1.0	1.0	5,309-6,451	78,612	78,612
Research Program Spec I	1.0	2.0	2.0	4,883-5,874	135,488	135,488
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	119,826	122,764
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	151,666	154,042
Office Tech-Typing	1.0	1.0	1.0	2,686-3,209	39,168	39,168
Totals, Office of the Patient Advocate	10.2	12.0	12.0	\$624,354	\$831,984	\$837,298

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of Systems Integration						
Exec/Admin:						
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,360	89,688
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,779-7,474	81,484	81,696
Systems Software Specialist III Sup	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A.	1.8	2.0	2.0	6,173-13,782	245,508	245,508
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Services Mgr II-Suprvy	1.1	2.0	2.0	5,576-6,727	160,228	161,448
Sr Info Systems Analyst-Spec	4.7	5.0	5.0	5,571-7,109	420,273	424,284
Systems Software Spec II-Tech	0.4	1.0	1.0	5,561-7,097	85,164	85,164
Staff Services Mgr I	1.5	1.0	1.0	5,079-6,127	70,000	73,030
Attorney	0.2	1.0	1.0	4,674-8,141	56,088	56,088
Assoc Info Systems Analyst-Spec	2.6	3.0	3.0	4,619-5,897	198,573	201,429
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,400-5,348	123,024	125,964
Assoc Personnel Analyst	0.5	1.0	1.0	4,400-5,348	58,212	61,128
Assoc Budget Analyst	1.2	0.5	0.5	4,400-5,348	31,326	32,088
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	53,352	53,352
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	45,012	45,012
Staff Services Analyst-Gen	1.3	3.0	3.0	2,817-4,446	133,701	140,388
Personnel Specialist	0.1	1.0	1.0	2,602-4,189	48,804	48,804
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.7	0.5	0.5	164,041	196,671	226,671
Overtime	-	-	-	-	10,700	10,700
Total, Exec/Admin	29.3	35.0	35.0	\$2,276,278	\$2,804,920	\$2,859,882
SPM:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	1.1	2.0	2.0	7,118-8,239	170,832	179,376
C.E.A.	1.0	1.0	1.0	6,173-13,782	114,144	114,144
Systems Software Specialist III (Sup)	0.6	1.0	1.0	6,110-7,796	73,320	76,992
DP Mgr II	0.1	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	1.8	2.0	2.0	5,561-7,097	170,328	170,328
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	70,471	73,293
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,471	73,997
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,387	63,411
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,400-5,348	245,151	247,935
Business Service Officer II-Spec	0.9	-	-	4,009-4,874	-	-
Assist Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	39,088	41,040
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,604	49,980
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Management Services Technician	1.0	1.0	1.0	2,495-3,426	29,940	31,440
Temporary Help	-	0.1	0.1	-	34,780	34,780
Overtime	-	-	-	-	22,612	22,612
Total, SPM	17.1	19.1	19.1	\$1,170,728	\$1,375,376	\$1,407,184

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
WDTIP:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Systems Software Spec I-Tech	0.6	1.0	1.0	5,064-6,465	68,403	71,821
Total, WDTIP	5.6	6.0	6.0	\$444,555	\$493,071	\$496,489
CalHEERS:						
Attorney IV	0.7	1.0	1.0	8,486-10,477	123,894	125,640
DP Mgr III	0.3	2.0	2.0	7,118-8,239	184,284	188,556
C.E.A.	-	1.0	1.0	6,173-13,782	103,128	103,128
DP Mgr II	0.3	1.0	1.0	5,849-7,464	59,712	59,712
Staff Services Mgr II-Supvry	0.3	3.0	3.0	5,576-6,727	242,172	242,172
Sr Info Systems Analyst-Spec	0.8	5.0	5.0	5,571-7,109	369,252	381,216
Sr Acctg Officer-Spec	0.3	1.0	1.0	4,400-5,348	60,282	62,964
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	53,342	53,342
Secretary	-	1.0	1.0	2,686-3,265	39,180	39,180
Total, CalHEERS	2.8	16.0	16.0	\$254,262	\$1,235,246	\$1,255,910
EBT:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	0.9	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	5,571-7,109	151,988	159,024
Staff Info Systems Analyst-Spec	3.9	4.0	4.0	5,065-6,466	291,356	296,592
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,456	62,040	65,142
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,619-5,897	197,799	204,147
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Total, EBT	16.5	17.0	17.0	\$1,144,205	\$1,229,473	\$1,253,991
CWS/CMS:						
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	2.7	3.0	3.0	7,118-8,239	296,604	296,604
System Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A.	1.0	1.0	1.0	6,173-13,782	114,144	114,144
System Software Spec III-Tech	1.4	2.0	2.0	6,110-7,796	187,104	187,104
DP Mgr II	3.7	5.0	5.0	5,849-7,464	428,460	431,964
Sr Info Systems Analyst-Spec ⁵	6.1	8.0	8.0	5,571-7,109	626,891	638,605
Systems Software Spec II-Tech ⁶	2.0	5.0	5.0	5,561-7,097	364,870	378,847
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	1.3	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec ⁶	17.2	22.0	22.0	5,065-6,466	1,609,620	1,637,671
Assoc Info Systems Analyst-Spec	7.4	9.0	9.0	4,619-5,897	593,303	606,768
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Personnel Analyst	0.1	1.0	1.0	4,400-5,348	53,460	56,133
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	116,976	119,616
Sr Pers Spec	0.3	-	-	3,658-4,446	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.3	1.5	1.5	2,817-4,446	74,880	77,294
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Office Assistant ¹	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	0.1	0.1	-	12,590	12,590
Total, CWS/CMS	52.3	68.6	68.6	\$3,885,388	\$5,091,322	\$5,173,060
SFIS:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
System Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	149,134	155,184
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	48,598	51,031
Management Services Technician	0.2	-	-	2,495-3,426	-	-
Overtime	-	-	-	-	3,850	3,850
Total, SFIS	7.1	7.0	7.0	\$528,809	\$564,618	\$573,101
UI MOD:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	110,856	116,400
Total, UI MOD	3.4	4.0	4.0	\$269,804	\$309,132	\$314,676
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
System Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
System Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	3.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	5.0	8.0	8.0	5,571-7,109	627,096	637,140
System Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	62,379	65,499
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,348	128,352	128,352
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	57,297	58,836
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	29,940	31,440
Total, CMIPS	20.9	24.0	24.0	\$1,631,417	\$1,851,768	\$1,872,699
Totals, Office of Systems Integration	155.0	196.7	196.7	\$11,605,446	\$14,954,926	\$15,206,992
TOTALS, AUTHORIZED POSITIONS	210.2	249.9	246.7	\$15,849,493	\$19,282,327	\$19,360,079
<i>Regular/Ongoing Positions</i>	<i>204.9</i>	<i>249.2</i>	<i>246.0</i>	<i>15,341,481</i>	<i>18,990,664</i>	<i>19,038,416</i>
<i>Temporary Help</i>	<i>5.3</i>	<i>0.7</i>	<i>0.7</i>	<i>506,932</i>	<i>244,041</i>	<i>274,041</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,080</i>	<i>47,622</i>	<i>47,622</i>

¹1.0 position limited-term to 6/30/2014.²1.0 position limited-term to 6/30/2013.³1.0 position limited-term to 2/7/2014.

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

⁴ 3.0 positions limited-term to 6/30/13.

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Executive Officer	-	1.0	1.0	11,332-11,332	135,984	135,984
Undersecretary	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Asst Secty-Coastal Matters	1.0	1.0	1.0	10,202-11,033	132,396	132,396
Executive Director	0.7	1.0	1.0	9,755-10,549	122,004	122,004
Dep Secty-General Counsel	1.0	1.0	1.0	9,434-10,202	122,424	122,424
Dep Secty-External Affairs	1.0	1.0	1.0	9,416-10,183	121,368	121,368
Dep Secty-Communications	1.0	1.0	1.0	9,416-10,183	119,904	119,904
Dep Secty-Climate Change/Energy	0.8	1.0	1.0	9,416-10,183	114,996	114,996
Dep Secty-Legislation	1.0	1.0	1.0	8,785-9,502	105,420	105,420
Deputy Director	1.0	1.0	1.0	8,785-9,502	110,004	110,004
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,268	119,268
Deputy Exec Dir	-	1.0	1.0	7,984-8,634	95,808	95,808
C.E.A. II	1.0	2.0	2.0	7,815-8,616	197,172	197,172
Staff Counsel III	-	1.0	1.0	7,682-9,478	92,184	92,184
Assistant Secretary	-	1.0	1.0	6,605-7,143	79,260	79,260
Special Assistant	0.2	1.0	1.0	6,605-7,143	79,260	79,260
C.E.A. I ¹	2.3	2.0	1.0	6,173-7,838	164,388	74,076
Staff Services Manager II-Supvr ²	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr. Programmer Analyst Specialist	1.1	-	-	5,571-7,109	-	-
Park Supt II ³	0.1	0.5	0.5	5,525-7,330	-	-
Staff Info Systems Analyst Spec	-	1.0	1.0	5,506-6,466	66,072	66,072
Staff Park & Recr Spec ⁴	-	0.5	-	5,312-6,409	-	-
Research Prog Spec II-Geographic	0.9	-	-	5,309-6,451	-	-
Staff Services Mgr I ⁵	2.7	3.0	3.0	5,079-6,127	214,990	218,262
Associate Park & Recr Spec ^{6,7,8,9,10}	5.9	6.0	5.0	4,833-5,874	419,314	352,161
Coastal Prog Analyst II	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Conservancy Project Dev Analyst II	-	5.0	5.0	4,619-5,616	277,140	277,140
Legislative Asst	1.0	1.0	1.0	4,424-5,339	59,988	62,760
Associate Analyst	0.6	1.0	1.0	4,424-5,278	63,336	63,336
Conservancy Proj Analyst I	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Executive Asst	1.1	2.0	2.0	3,288-3,996	80,880	82,956
Administrative Assistant	1.0	1.0	1.0	2,956-3,755	42,000	42,000
Staff Services Analyst	0.9	1.0	1.0	2,817-4,579	52,662	53,312
MST Range B ¹¹	-	1.0	1.0	2,817-3,529	33,804	33,804
Office Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Student Assistant	0.2	-	-	1,458-1,941	-	-
TOTALS, AUTHORIZED POSITIONS	32.5	47.0	44.5	\$2,732,226	\$3,771,942	\$3,623,247
<i>Regular/Ongoing Positions</i>	32.5	47.0	44.5	2,732,226	3,771,942	3,623,247

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

² 1.0 position limited-term to 6/30/2017.

³ 0.5 position limited-term to 6/30/2015.

⁴ 0.5 position limited-term to 6/30/2014.

⁵ 1.0 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

⁶ 1.0 position limited-term to 6/30/2014.

⁷ 1.0 position limited-term to 6/30/2016.

⁸ 2.0 positions limited-term to 6/30/2017.

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

¹⁰ 1.0 position limited-term to 6/30/2018.

¹¹ 1.0 position limited-term to 6/30/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Inspector General	1.0	1.0	1.0	11,376-12,305	141,000	141,000
Chief Counsel	1.0	1.0	1.0	10,572-11,433	137,196	137,196
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Systems Software Spec III-Technical	2.0	2.0	2.0	6,110-7,796	173,082	177,054
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	79,015	82,956
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,649	144,007
Staff Information Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	61,286	64,348
Associate Information Systems Analyst	0.1	1.0	1.0	4,619-5,892	55,428	58,200
Assoc Personnel Analyst	2.0	2.0	2.0	4,400-5,348	122,864	128,340
Assoc Govtl Prog Analyst	3.2	2.8	2.8	4,400-5,348	167,918	170,653
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	0.2	-	-	3,288-4,116	-	-
Legal Analyst	0.4	1.0	1.0	3,238-4,670	47,052	49,406
Legal Secretary	0.6	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	2.9	5.0	5.0	2,817-4,446	226,268	232,372
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,840	35,532
Ofc Assistant	0.3	0.6	0.6	2,280-2,823	16,895	17,741
Totals, Executive & Administration	22.5	25.4	25.4	\$1,569,612	\$1,791,110	\$1,827,422
North, Headquarters						
Spec Asst Insp General	3.1	5.0	5.0	8,486-10,791	608,062	614,775
Dep Insp Gen-Sr	2.9	3.0	3.0	7,499-9,428	349,296	349,296
Nursing Consultant	2.0	2.0	2.0	5,882-11,295	263,184	263,184
Dep Insp Gen	7.9	8.0	8.0	5,061-8,788	839,584	846,352
Assoc Govtl Prog Analyst	3.9	2.0	2.0	4,400-5,508	112,497	118,125
Staff Services Analyst-Gen	2.0	4.0	4.0	2,817-4,579	160,560	168,592
Totals, North Headquarters	21.8	24.0	24.0	\$2,100,300	\$2,333,183	\$2,360,324
North, Operations						
Sr Asst Insp General	2.0	2.0	2.0	8,910-11,002	267,168	267,168
Spec Asst Insp General	6.0	5.0	5.0	8,486-10,477	608,062	614,775
Dep Insp Gen-Sr	2.0	2.0	2.0	7,499-9,065	232,860	232,860
Dep Insp Gen	7.0	7.0	7.0	5,061-8,450	734,643	740,562
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Totals, North Operations	17.9	17.0	17.0	\$1,833,266	\$1,876,439	\$1,890,756
Central, Operations						
Sr Asst Insp General	0.7	1.0	1.0	8,910-11,002	110,042	115,548
Spec Asst Insp General	3.8	4.0	4.0	8,486-10,477	481,040	486,432
Dep Insp Gen-Sr	1.0	1.0	1.0	7,499-9,065	115,779	115,779
Dep Insp Gen	3.3	3.0	3.0	5,061-8,450	282,110	285,362
Assoc Dep Insp Gen	1.5	2.0	2.0	3,719-5,703	133,368	133,710
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Central Operations	11.3	12.0	12.0	\$1,071,482	\$1,161,507	\$1,175,999
South, Operations						
Sr Asst Insp General	0.9	1.0	1.0	8,910-11,002	133,584	133,584
Spec Asst Insp General	3.9	4.0	4.0	8,486-10,477	497,960	504,456
Dep Insp Gen-Sr	0.8	1.0	1.0	7,499-9,065	101,007	105,975
Dep Insp Gen	3.5	3.0	3.0	5,061-8,450	247,626	254,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Dep Insp Gen	2.0	3.0	3.0	3,719-5,703	181,500	183,732
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, South Operations	12.1	13.0	13.0	\$1,109,868	\$1,200,845	\$1,221,525
Temporary Help	1.6	-	-	(190,273)	896,551	381,974
Overtime	-	-	-	23,542	28,365	30,000
TOTALS, AUTHORIZED POSITIONS	87.2	91.4	91.4	\$7,898,343	\$9,288,000	\$8,888,000
<i>Regular/Ongoing Positions</i>	85.6	91.4	91.4	7,684,528	8,363,084	8,476,026
<i>Temporary Help</i>	1.6	-	-	190,273	896,551	381,974
<i>Overtime</i>	-	-	-	23,542	28,365	30,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,583	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	12,084	145,008	145,008
Asst General Counsel	1.0	1.0	1.0	9,416-10,183	121,800	121,800
C.E.A. III	1.4	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. II	2.2	2.0	2.0	7,815-8,616	200,112	200,112
Dep Secty	4.5	5.0	5.0	7,616-12,083	637,680	639,228
Air Resources Supvr I	0.6	1.0	1.0	7,377-8,965	88,524	92,952
Envirntrl Prog Mgr I-Supvr	0.3	-	-	6,275-7,575	-	-
C.E.A. I	0.1	-	-	6,173-7,838	-	-
Asst Secty	2.0	3.0	3.0	6,155-9,968	290,976	290,976
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	1.5	2.0	2.0	5,571-7,109	153,834	157,266
Supervising Integrated Waste Mgt Spec	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	69,066	72,138
Staff Programmer Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,511	68,785
Water Resources Control Engr	1.0	1.0	1.0	4,608-8,379	94,620	94,620
Special Asst	0.7	1.0	1.0	4,424-5,339	85,716	85,716
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,400-5,348	435,106	440,818
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Bus Mgt Analyst	0.5	-	-	4,400-5,348	-	-
Bus Service Officer II-Spec	0.5	1.0	1.0	4,009-4,874	58,488	58,488
Air Pollution Spec	4.0	4.0	4.0	3,903-7,214	374,650	374,650
Spec Asst	1.0	1.0	1.0	3,676-4,424	49,992	52,488
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,612	53,352
Exec Asst	3.2	5.0	5.0	3,288-3,996	239,740	241,708
Asst Info Systems Analyst	0.4	1.0	1.0	3,106-4,903	49,608	52,092
Integrated Waste Mgt Spec	1.0	1.0	1.0	3,077-5,711	65,190	68,062
Envirntrl Scientist	3.4	4.0	4.0	3,077-5,711	208,552	214,608
Sr Print Trades Spec	1.0	1.0	1.0	3,050-3,637	43,644	43,644
Warehouse Worker	1.3	2.0	2.0	2,877-3,420	76,995	76,995
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst	4.6	5.0	5.0	2,817-4,446	251,178	255,736
Digital Comp Spec I	1.0	1.0	1.0	2,757-3,922	47,064	47,064
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,740	74,418
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	38,592	38,592
Bus Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	5.3	1.0	1.0	223,912	70,000	70,000
Overtime	-	-	-	1,431	109,000	109,000
TOTALS, AUTHORIZED POSITIONS	65.5	68.0	68.0	\$4,451,214	\$4,987,026	\$5,032,344
<i>Regular/Ongoing Positions</i>	<i>60.2</i>	<i>67.0</i>	<i>67.0</i>	<i>4,225,871</i>	<i>4,808,026</i>	<i>4,853,344</i>
<i>Temporary Help</i>	<i>5.3</i>	<i>1.0</i>	<i>1.0</i>	<i>223,912</i>	<i>70,000</i>	<i>70,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,431</i>	<i>109,000</i>	<i>109,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	0.5	2.0	2.0	10,599-11,658	259,488	259,488
Director of Legislation	1.0	1.0	1.0	10,202-11,033	125,724	125,724
C.E.A. V	1.0	1.0	1.0	6,173-13,380	129,336	129,336
C.E.A. IV	1.0	1.0	1.0	6,173-13,381	119,268	119,268
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,382	64,176
Admin Asst II	1.0	1.0	1.0	4,400-5,348	60,527	63,166
Staff Services Analyst	0.1	1.0	1.0	2,817-4,446	44,079	46,284
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	64,598	67,821
Temporary Help	0.4	-	-	(32,925)	-	-
TOTALS, AUTHORIZED POSITIONS	9.0	11.0	11.0	\$843,383	\$1,039,402	\$1,050,263
<i>Regular/Ongoing Positions</i>	8.6	11.0	11.0	810,458	1,039,402	1,050,263
<i>Temporary Help</i>	0.4	-	-	32,925	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	37.2	50.7	50.7	\$2,417,439	\$2,653,000	\$2,653,000
TOTALS, AUTHORIZED POSITIONS	37.2	50.7	50.7	\$2,417,439	\$2,653,000	\$2,653,000
<i>Temporary Help</i>	<i>37.2</i>	<i>50.7</i>	<i>50.7</i>	<i>2,417,439</i>	<i>2,653,000</i>	<i>2,653,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Office						
Secretary	1.0	-	-	\$14,583	-	-
Director	-	1.0	1.0	14,583	175,000	175,000
Adm Asst II	0.9	1.0	1.0	4,400-5,348	58,579	61,507
Adm Asst I	0.1	-	-	3,658-4,652	-	-
Temporary Help	-	1.1	1.1	-	87,433	87,433
Overtime	-	-	-	-	38,000	38,000
Totals	2.0	3.1	3.1	\$220,604	\$359,012	\$361,940
Undersecretary						
Undersecretary	1.0	-	-	10,672-11,544	-	-
Chief Deputy Director	-	1.0	1.0	10,672-11,544	136,368	136,368
Admin Asst II	1.0	1.0	1.0	4,400-5,348	59,792	62,560
Temporary Help	2.1	-	-	(130,068)	-	-
Totals	4.1	2.0	2.0	\$184,385	\$196,160	\$198,928
Office of Civil Rights & EEO						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	106,920	112,266
Temporary Help	0.5	0.2	0.2	(30,152)	10,000	10,000
Overtime	-	-	-	(1,408)	-	-
Totals	3.2	3.2	3.2	\$167,773	\$177,868	\$186,262
Office of Legal Affairs						
Chief Counsel I	-	1.0	1.0	9,182-10,327	115,692	115,692
Attorney III	-	1.0	1.0	7,682-9,478	113,736	113,736
Dep Chief	0.3	-	-	7,261-7,852	-	-
Staff Mgmt Auditor	0.7	-	-	5,079-6,434	-	-
Attorney	-	2.0	2.0	4,674-7,828	133,203	137,055
Associate Mgmt Auditor	0.9	-	-	4,619-5,897	-	-
Totals	1.9	4.0	4.0	\$135,406	\$362,631	\$366,483
Office of Legislative Affairs & External Svcs						
Attorney III	1.0	-	-	7,682-9,478	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	87,744	87,744
Attorney	1.3	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	245,328	247,968
Temporary Help	0.1	-	-	(1,450)	-	-
Totals	2.4	5.0	5.0	\$207,056	\$333,072	\$335,712
Office of Audits & Performance Evaluations						
Special Advisor	0.5	-	-	9,215-9,968	-	-
Asst Director	-	1.0	1.0	7,261-7,852	94,224	94,224
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Emergency Svcs Coord	0.3	-	-	3,748-5,453	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,896	46,091
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals	1.0	3.0	3.0	\$77,997	\$212,196	\$214,391
Performance Evaluations						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Sr Emergency Svcs Coord	0.3	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	33,804	35,494
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	1.0	3.0	3.0	\$64,049	\$162,048	\$166,378
Audits						
Staff Mgmt Auditor	-	1.0	1.0	5,079-6,434	77,208	77,208
Associate Mgmt Auditor	-	2.0	2.0	4,619-5,897	119,349	125,313
Totals	-	3.0	3.0	-	\$196,557	\$202,521
Office of Crisis Communications & Public Affairs						
Deputy Director	-	1.0	1.0	8,369-9,053	108,636	108,636
Info Officer II	-	1.0	1.0	5,312-6,409	76,908	76,908
Audio-Visual Spec-Techn	-	1.0	1.0	4,400-5,348	60,642	63,668
TV Spec	-	1.0	1.0	4,400-5,348	64,176	64,176
Info Officer I-Spec	-	4.0	4.0	4,400-5,348	242,280	247,968
Overtime	-	-	-	-	44,000	44,000
Totals	-	8.0	8.0	-	\$596,642	\$605,356
State Threat Assessment Center						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Totals	-	1.0	1.0	-	\$64,176	\$64,176
Special Advisor						
Special Advisor	-	1.0	1.0	9,215-9,968	110,580	110,580
Emergency Svcs Coord	-	1.0	1.0	3,748-5,453	65,436	65,436
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,768	34,404
Totals	-	3.0	3.0	-	\$208,784	\$210,420
Office of Access & Functional Needs						
Assistant Director	-	1.0	1.0	8,369-9,053	108,636	108,636
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	73,044	73,044
Overtime	-	-	-	-	3,000	3,000
Totals	-	2.0	2.0	-	\$184,680	\$184,680
Public & Crisis Communication						
Director, Crisis Comm and Pub Affs	1.0	-	-	8,369-9,053	-	-
Totals	1.0	-	-	\$103,617	-	-
Policy, Legislative Affairs & Strategic Initiatives						
Info Officer II	1.0	-	-	5,312-6,409	-	-
Info Officer I-Spec	3.0	-	-	4,400-5,348	-	-
TV Spec	1.0	-	-	4,400-5,348	-	-
Audio-Visual Spec-Techn	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Overtime	-	-	-	(22,764)	-	-
Totals	7.0	-	-	\$431,398	-	-
Office of Policy, Legislative Affairs & Strategic Initiatives						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals	2.0	-	-	\$142,426	-	-
Office of Policy, Planning & Scheduling						
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Overtime	-	-	-	(140)	-	-
Totals	0.4	-	-	\$16,960	-	-
Office of Legislative Affairs						
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Totals	0.7	-	-	\$40,807	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of Strategic Initiatives						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Emergency Svcs Coord	0.7	-	-	3,748-5,453	-	-
Totals	3.0	-	-	\$193,244	-	-
Office of Security Planning						
Staff Mgmt Auditor	0.3	-	-	5,079-6,434	-	-
Associate Mgmt Auditor	0.3	-	-	4,619-5,897	-	-
Totals	0.6	-	-	\$43,978	-	-
Totals, Executive Office	30.3	40.3	40.3	\$2,029,700	\$3,053,826	\$3,097,247
Planning, Preparedness, Prevention Directorate						
Asst Secty	1.0	-	-	9,215-9,968	-	-
Deputy Director	-	1.0	1.0	9,215-9,968	116,112	116,112
Totals	1.0	1.0	1.0	\$107,533	\$116,112	\$116,112
Planning and Preparedness						
Prog Mgr III	1.0	1.0	1.0	6,889-7,593	91,116	91,116
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	69,193	70,488
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	-	0.4	0.4	-	42,100	42,100
Overtime	-	-	-	(1,584)	53,000	53,000
Totals	3.7	3.4	3.4	\$236,084	\$308,761	\$310,056
Planning						
Prog Mgr II	0.9	1.0	1.0	5,719-6,911	68,628	72,060
Totals	0.9	1.0	1.0	\$69,812	\$68,628	\$72,060
Disaster Planning						
Prog Mgr I	1.0	1.0	1.0	5,205-6,287	72,144	75,444
Sr Emergency Svcs Coord	1.5	1.0	1.0	4,961-5,987	71,844	71,844
Emergency Svcs Coord	2.3	3.0	3.0	3,748-5,453	196,044	196,308
Totals	4.8	5.0	5.0	\$312,136	\$340,032	\$343,596
Emergency Functions Planning						
Prog Mgr I	1.0	1.0	1.0	5,205-6,287	75,444	75,444
Sr Emergency Svcs Coord	1.5	2.0	2.0	4,961-5,987	143,688	143,688
Emergency Svcs Coord	1.9	1.5	1.5	3,748-5,453	97,603	98,105
Overtime	-	-	-	(807)	-	-
Totals	4.4	4.5	4.5	\$286,672	\$316,735	\$317,237
Technological Hazards & Systems						
Prog Mgr II	0.8	1.0	1.0	5,719-6,911	68,628	72,060
Overtime	-	-	-	(4,717)	-	-
Totals	0.8	1.0	1.0	\$62,327	\$68,628	\$72,060
Radiological Preparedness						
Sr Health Physicist	0.6	1.0	1.0	5,633-7,139	67,596	70,980
Assoc Health Physicist	0.3	-	-	5,260-6,578	-	-
Sr Emergency Svcs Coord	3.0	3.0	3.0	4,961-5,987	212,837	215,532
Coordinator-Radiological	2.0	2.0	2.0	4,737-5,710	137,040	137,040
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,453	65,436	65,436
Overtime	-	-	-	(440)	-	-
Totals	6.9	7.0	7.0	\$464,390	\$482,909	\$488,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Emergency Management Systems						
Prog Mgr I	0.8	1.0	1.0	5,205-6,287	71,572	74,894
Sr Emergency Svcs Coord	1.0	1.0	1.0	4,961-5,987	71,844	71,844
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Emergency Svcs Coord	1.6	2.0	2.0	3,748-5,453	130,872	130,872
Totals	4.4	5.0	5.0	\$282,025	\$338,464	\$341,786
Earthquake & Tsunami						
Prog Mgr III	0.1	-	-	6,889-7,593	-	-
Research Spec II	1.0	-	-	5,561-6,721	-	-
Research Prog Spec II	1.0	-	-	5,309-6,451	-	-
Sr Emergency Svcs Coord	1.0	-	-	4,961-5,987	-	-
Temporary Help	2.2	-	-	(140,496)	-	-
Overtime	-	-	-	(7,737)	-	-
Totals	5.3	-	-	\$229,040	-	-
Prevention & Mitigation						
Assistant Director	-	1.0	1.0	8,785-9,502	114,024	114,024
Director	1.0	-	-	8,785-9,502	-	-
Emergency Svcs Coord	0.3	1.0	1.0	3,748-5,453	65,436	65,436
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	1.7	2.0	2.0	(108,756)	150,000	150,000
Overtime	-	-	-	-	15,500	15,500
Totals	4.0	5.0	5.0	\$163,611	\$380,660	\$380,660
Infrastructure Protection						
Prog Mgr II	-	1.0	1.0	5,719-7,118	80,724	84,744
Staff Services Mgr II-Sup	1.0	-	-	5,576-6,727	-	-
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,400-5,348	122,874	125,812
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,079	46,284
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals	6.0	6.0	6.0	\$361,914	\$358,893	\$369,748
Mitigation Planning						
Prog Mgr I	-	1.0	1.0	5,205-6,287	67,380	70,749
Sr Emergency Svcs Coord	2.0	2.0	2.0	4,961-5,987	143,688	143,688
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Emergency Svcs Coord	1.6	2.0	2.0	3,748-5,453	130,872	130,872
Overtime	-	-	-	(2,346)	-	-
Totals	4.0	5.0	5.0	\$256,833	\$341,940	\$345,309
Earthquake and Tsunami						
Prog Mgr III	-	1.0	1.0	6,889-7,593	87,084	91,116
Research Manager II-(GIS)	1.0	-	-	5,576-6,727	-	-
Research Spec II	-	1.0	1.0	5,561-6,721	80,652	80,652
Research Prog Spec II	-	1.0	1.0	5,309-6,451	77,412	77,412
Staff Programmer Analyst-Spec	0.9	-	-	5,065-6,466	-	-
Sr Emergency Svcs Coord	-	2.0	2.0	4,961-5,987	131,376	134,352
Research Program Specialist I-(GIS)	1.0	-	-	4,833-5,874	-	-
Research Analyst II-(GIS)	2.0	-	-	4,619-5,616	-	-
Research Analyst I-(GIS)	0.2	-	-	3,106-4,670	-	-
Temporary Help	-	2.3	2.3	-	186,000	186,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(3,260)	-	-
Totals	5.1	7.3	7.3	\$341,805	\$562,524	\$569,532
California Specialized Training Institute (CSTI)						
Asst Director	-	1.0	1.0	8,785-9,502	108,636	108,636
Totals	-	1.0	1.0	-	\$108,636	\$108,636
Administrative Support (CSTI)						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Sheetfed Offset Press Opr III	-	1.0	1.0	3,624-4,405	52,860	52,860
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	45,611	47,892
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	5.0	5.0	-	\$275,339	\$277,620
Training & Exercise						
Assistant Director	-	1.0	1.0	8,785-9,502	114,024	114,024
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Totals	-	2.0	2.0	-	\$188,100	\$188,100
Internal Training						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	87,312	87,312
Emergency Mgt/Instructor II	-	1.0	1.0	5,479-6,616	79,392	79,392
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	4.0	4.0	-	\$270,048	\$270,048
Hazardous Materials Training						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	72,288	75,900
Emergency Mgt Coord/Instructor II	-	5.0	5.0	5,479-6,616	372,138	378,840
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	-	1.0	1.0	-	83,000	83,000
Totals	-	9.0	9.0	-	\$618,086	\$628,400
Emergency Management Criminal Justice						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,024-7,276	87,312	87,312
Emergency Mgt/Instructor II	-	6.0	6.0	5,479-6,616	462,708	465,996
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	8.0	8.0	-	\$589,188	\$592,476
Totals, Planning, Preparedness, Prevention	51.3	80.2	80.2	\$3,174,182	\$5,733,683	\$5,792,424
Response & Recovery Operations Directorate						
Deputy Director	-	1.0	1.0	8,785-9,502	118,440	118,440
Exec Secty I	-	1.0	1.0	3,020-3,672	44,064	44,064
Totals	-	2.0	2.0	-	\$162,504	\$162,504
Response						
Asst Secty	1.0	-	-	9,215-9,968	-	-
Asst Director	-	1.0	1.0	8,785-9,502	108,636	108,636
Sr Emergency Svcs Coord	-	2.0	2.0	4,961-5,987	143,688	143,688
Emergency Svcs Coord	-	2.0	2.0	3,748-5,453	130,872	130,872
Exec Secty I	1.0	-	-	3,020-3,672	-	-
Totals	2.0	5.0	5.0	\$150,392	\$383,196	\$383,196
Regional Operations Inland						
Asst Director	0.5	-	-	8,785-9,502	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. I	-	1.0	1.0	6,173-7,838	91,704	91,704
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	56,826	59,670
Temporary Help	0.1	-	-	(3,532)	-	-
Totals	0.6	2.0	2.0	\$49,061	\$148,530	\$151,374
Inland I						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Emergency Svcs Coord	-	6.0	6.0	3,748-5,453	385,305	388,209
Overtime	-	-	-	-	68,500	68,500
Totals	-	7.0	7.0	-	\$529,249	\$532,153
Inland II						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	71,061	71,844
Emergency Svcs Coord	-	2.0	2.0	3,748-5,453	110,412	112,656
Overtime	-	-	-	-	68,500	68,500
Totals	-	4.0	4.0	-	\$325,417	\$328,444
Regional Operations Coastal						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Totals	-	1.0	1.0	-	\$74,076	\$74,076
Coastal I						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Prog Mgr I	-	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	71,844	71,844
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Emergency Svcs Coord	-	2.0	2.0	3,748-5,453	130,872	130,872
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	51,644	53,060
Overtime	-	-	-	-	40,000	40,000
Totals	1.3	4.0	4.0	\$104,052	\$294,360	\$295,776
Coastal II						
Prog Mgr I	-	1.0	1.0	5,205-6,287	73,302	75,444
Sr Emergency Svcs Coord	1.0	1.0	1.0	4,961-5,987	71,844	71,844
Emergency Svcs Coord	2.0	3.0	3.0	3,748-5,453	187,443	191,901
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(41,138)	40,000	40,000
Totals	4.0	5.0	5.0	\$239,214	\$372,589	\$379,189
Deputy Administrators-Coastal II						
Prog Mgr I	0.9	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	1.0	-	-	4,961-5,987	-	-
Emergency Svcs Coord	3.0	-	-	3,748-5,453	-	-
Overtime	-	-	-	(37,369)	-	-
Totals	4.9	-	-	\$301,021	-	-
Deputy Administrators - Inland I						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Emergency Svcs Coord	4.9	-	-	3,748-5,453	-	-
Overtime	-	-	-	(66,390)	-	-
Totals	5.9	-	-	\$380,150	-	-
Deputy Administrators - Inland II						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	0.8	-	-	4,961-5,987	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Emergency Svcs Coord	2.2	-	-	3,748-5,453	-	-
Overtime	-	-	-	(28,320)	-	-
Totals	4.7	-	-	\$294,309	-	-
Emergency Management-Southern						
Director	1.6	-	-	8,369-9,053	-	-
Sr Coordinator-Fire & Rescue	0.8	-	-	6,000-7,614	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Overtime	-	-	-	(23,831)	-	-
Totals	3.0	-	-	\$270,707	-	-
Deputy Administrators-Southern I						
Prog Mgr I	0.9	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	1.5	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Emergency Svcs Coord	4.6	-	-	3,748-5,453	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Overtime	-	-	-	(32,514)	-	-
Totals	8.4	-	-	\$519,158	-	-
Deputy Administrators-Southern II						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	1.3	-	-	4,961-5,987	-	-
Emergency Svcs Coord	3.3	-	-	3,748-5,453	-	-
Overtime	-	-	-	(29,222)	-	-
Totals	5.6	-	-	\$367,100	-	-
Regional Operations Southern						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	3.0	3.0	-	\$177,420	\$177,420
Southern I						
Prog Mgr I	-	1.0	1.0	8,369-9,053	62,460	65,580
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	71,844	71,844
Emergency Svcs Coord	-	5.0	5.0	3,748-5,453	321,120	324,084
Overtime	-	-	-	-	63,500	63,500
Totals	-	7.0	7.0	-	\$518,924	\$525,008
Southern II						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Sr Emergency Svcs Coord	-	2.0	2.0	4,961-5,987	143,166	143,688
Emergency Svcs Coord	-	4.0	4.0	3,748-5,453	261,744	261,744
Overtime	-	-	-	-	63,500	63,500
Totals	-	7.0	7.0	-	\$543,854	\$544,376
Fire and Rescue						
Chief-Fire & Rescue	1.0	1.0	1.0	7,286-8,437	108,331	108,331
Totals	1.0	1.0	1.0	\$103,787	\$108,331	\$108,331
Fire Administration						
Sr Coord Fire-Rescue	1.0	1.0	1.0	6,000-7,614	91,368	91,368
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,453	65,436	65,436
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Management Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(6,829)	68,000	68,000
Totals	6.0	6.0	6.0	\$359,792	\$447,620	\$447,620
Fire Operations						
Sr Coord Fire-Rescue	1.0	1.0	1.0	6,000-7,614	89,868	91,368
Coord Fire & Rescue	6.7	7.0	7.0	5,457-6,922	554,286	561,090
Temporary Help	1.0	1.0	1.0	(57,404)	83,000	83,000
Overtime	-	-	-	(231,521)	90,000	90,000
Totals	8.7	9.0	9.0	\$605,788	\$817,154	\$825,458
Fleet (Fire)						
Sr Coord Fire-Rescue	0.8	1.0	1.0	6,000-7,614	75,000	78,750
Heavy Equipment Mechanic	0.3	1.0	1.0	3,740-4,507	44,880	47,124
Temporary Help	0.2	0.5	0.5	(9,362)	17,000	17,000
Overtime	-	-	-	(1,095)	23,000	23,000
Totals	1.3	2.5	2.5	\$70,048	\$159,880	\$165,874
FIRESCOPE						
Sr Coord Fire-Rescue	1.0	1.0	1.0	6,000-7,614	78,435	82,359
Coord Fire & Rescue	0.8	1.0	1.0	5,457-6,922	68,214	71,630
Communications Opr	1.0	1.0	1.0	3,016-4,562	54,744	54,744
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Management Services Techn	0.9	1.0	1.0	2,495-3,426	40,788	41,112
Overtime	-	-	-	(1,211)	56,000	56,000
Totals	4.7	5.0	5.0	\$245,688	\$337,349	\$345,013
Special Operations (Fire)						
Sr Coord Fire & Rescue	1.0	1.0	1.0	6,000-7,614	78,690	82,566
Coord Fire & Rescue	2.0	2.0	2.0	5,457-6,922	167,928	167,928
Temporary Help	0.5	0.5	0.5	(29,575)	20,000	20,000
Overtime	-	-	-	(55,998)	49,000	49,000
Totals	3.5	3.5	3.5	\$233,763	\$315,618	\$319,494
Hazardous Materials						
Sr Coordinator-Fire & Rescue	0.2	1.0	1.0	6,000-7,614	73,800	77,430
Sr Emergency Svcs Coord	3.0	3.0	3.0	4,961-5,987	215,532	215,532
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,453	61,752	64,836
Environmental Scientist	1.8	2.0	2.0	3,077-5,711	128,632	131,634
Hazardous Substances Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Overtime	-	-	-	-	102,000	102,000
Totals	8.0	9.0	9.0	\$482,210	\$687,711	\$699,132
Law Enforcement						
Chief Law Enforcement Div	-	1.0	1.0	5,862-7,440	70,344	73,861
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,440	58,212
Overtime	-	-	-	-	80,000	80,000
Totals	-	2.0	2.0	-	\$205,784	\$212,073
Coroner's Mutual Aid						
Sr Coordinator-Law Enforcement	0.8	1.0	1.0	5,592-7,086	67,104	70,464
Coordinator-Law Enforcement	0.5	1.0	1.0	5,086-6,446	63,756	66,882

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Emergency Svcs Coord	2.0	2.0	2.0	3,748-5,453	129,540	130,872
Ofc Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	0.2	-	-	(12,450)	-	-
Overtime	-	-	-	(11,806)	-	-
Totals	3.8	5.0	5.0	\$229,139	\$286,758	\$295,896
Search and Rescue Program						
Sr Coordinator-Law Enforcement	1.0	1.0	1.0	5,592-7,086	86,232	86,232
Coordinator-Law Enforcement	2.0	2.0	2.0	5,086-6,446	149,596	152,930
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,244	49,608
Overtime	-	-	-	(61,817)	-	-
Totals	4.0	4.0	4.0	\$266,684	\$283,072	\$288,770
Administrative (Law)						
Sr Coordinator-Law Enforcement	1.0	1.0	1.0	5,592-7,086	86,232	86,232
Coordinator-Law Enforcement	2.0	3.0	3.0	5,086-6,446	223,551	226,599
Overtime	-	-	-	(77,955)	-	-
Totals	3.0	4.0	4.0	\$242,060	\$309,783	\$312,831
Warning Center Branch						
Asst Director	1.1	1.0	1.0	8,785-9,502	105,420	105,420
Communications & Warning Officer	-	1.0	1.0	5,460-6,583	78,996	78,996
Sr Coordinator-Communications	-	1.0	1.0	5,201-6,283	75,396	75,396
Emergency Svcs Coord	-	6.0	6.0	3,748-5,453	363,770	371,208
Emergency Notification Controller	-	11.0	11.0	3,666-4,408	553,118	564,101
Overtime	-	-	-	(3,888)	90,000	90,000
Totals	1.1	20.0	20.0	\$127,652	\$1,266,700	\$1,285,121
Warning Center						
Communications & Warning Officer	1.0	-	-	5,460-6,583	-	-
Sr Coordinator-Communications	1.0	-	-	5,201-6,283	-	-
Emergency Svcs Coord	6.1	-	-	3,748-5,453	-	-
Emergency Notification Controller	9.0	-	-	3,666-4,408	-	-
Temporary Help	0.3	-	-	(18,584)	-	-
Overtime	-	-	-	(62,961)	-	-
Totals	17.4	-	-	\$953,724	-	-
State Operations Center						
Sr Emergency Svcs Coord	2.0	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svcs Coord	2.0	-	-	3,748-5,453	-	-
Totals	5.0	-	-	\$322,489	-	-
Telecommunications						
Systems Software Spec II-Tech	0.3	1.0	1.0	5,561-7,097	81,457	85,164
Sr Coordinator-Communications	1.0	1.0	1.0	5,201-6,283	75,396	75,396
Coordinator-Communications	5.9	6.0	6.0	4,737-5,710	397,184	402,288
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Temporary Help	-	0.8	0.8	-	75,000	75,000
Overtime	-	-	-	(91,329)	28,000	28,000
Totals	8.2	9.8	9.8	\$548,940	\$727,801	\$736,612
Recovery						
Assistant Director	-	1.0	1.0	8,785-9,502	105,420	105,420
Research Specialist II	-	1.0	1.0	5,561-6,923	80,652	80,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Emergency Svcs Coord	-	1.0	1.0	3,748-5,453	65,436	65,436
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	-	8,500	8,500
Totals	-	4.0	4.0	-	\$299,176	\$299,176
Individual Assistance						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	71,844	71,844
Emergency Svcs Coord	-	3.0	3.0	3,748-5,453	196,308	196,308
Overtime	-	-	-	-	42,000	42,000
Totals	-	5.0	5.0	-	\$385,596	\$385,596
Recovery Infrastructure						
Prog Mgr III	-	1.0	1.0	6,889-7,593	83,336	87,516
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	-	0.7	0.7	-	71,600	71,600
Overtime	-	-	-	-	25,000	25,000
Totals	-	2.7	2.7	-	\$233,288	\$237,468
Public Assistance						
Prog Mgr II	-	1.0	1.0	5,719-6,911	82,932	82,932
Temporary Help	-	1.0	1.0	-	83,000	83,000
Overtime	-	-	-	-	17,000	17,000
Totals	-	2.0	2.0	-	\$182,932	\$182,932
Project Operations-N1						
Prog Mgr I	-	1.0	1.0	5,205-6,287	71,958	71,958
Disaster Assistance Prog Spec II	-	3.0	3.0	4,519-5,453	183,804	189,352
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Disaster Assistance Prog Spec I	-	2.0	2.0	3,475-4,643	109,162	111,382
Temporary Help	-	2.0	2.0	-	117,000	117,000
Overtime	-	-	-	-	67,000	67,000
Totals	-	9.0	9.0	-	\$613,100	\$620,868
Project Operations-N2						
Prog Mgr I	-	1.0	1.0	5,205-6,287	72,144	75,444
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	183,146	188,022
Disaster Assistance Prog Spec I	-	1.0	1.0	3,475-4,643	49,080	51,532
Prog Techn III	-	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	104,172	106,704
Temporary Help	-	1.0	1.0	-	83,000	83,000
Overtime	-	-	-	-	67,000	67,000
Totals	-	9.0	9.0	-	\$601,598	\$614,758
Project Operations-N3						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Disaster Assistance Prog Spec II	-	6.0	6.0	4,519-5,453	375,648	380,184
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Disaster Assistance Prog Spec I	-	3.0	3.0	3,475-4,643	162,327	167,043
Temporary Help	-	2.0	2.0	-	150,000	150,000
Overtime	-	-	-	-	84,000	84,000
Totals	-	13.0	13.0	-	\$911,595	\$920,847
Project Operations-N4						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Disaster Assistance Prog Spec II	-	3.0	3.0	4,519-5,453	187,360	190,182
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	192,528	192,528
Disaster Assistance Prog Spec I	-	2.0	2.0	3,475-4,643	108,761	108,786
Temporary Help	-	1.0	1.0	-	83,000	83,000
Overtime	-	-	-	-	75,500	75,500
Totals	-	10.0	10.0	-	\$722,593	\$725,440
Technical Assistance						
Assoc Civil Engr	-	1.0	1.0	6,927-8,417	101,004	101,004
Prog Mgr II	-	1.0	1.0	5,719-6,911	82,932	82,932
Sr Envirntl Planner	-	1.0	1.0	5,576-6,727	80,724	80,724
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	71,844	71,844
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Emergency Svcs Coord	-	2.0	2.0	3,748-5,453	130,872	130,872
Overtime	-	-	-	-	59,000	59,000
Totals	-	7.0	7.0	-	\$590,552	\$590,552
Recovery						
Assistant Director	0.5	-	-	8,785-9,502	-	-
Sr Hazardous Materials Spec-Tech	0.3	-	-	5,188-6,903	-	-
Emergency Svcs Coord	1.0	-	-	3,748-5,453	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals	2.1	-	-	\$142,749	-	-
Recovery Programs						
Prog Mgr III	0.2	-	-	6,889-7,593	-	-
Sr Hazardous Materials Spec-Tech	0.8	-	-	5,188-6,903	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals	2.0	-	-	\$117,782	-	-
Individual Assistance						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	1.0	-	-	4,961-5,987	-	-
Emergency Svcs Coord	3.0	-	-	3,748-5,453	-	-
Overtime	-	-	-	(5,627)	-	-
Totals	5.0	-	-	\$327,722	-	-
Public Assistance						
Prog Mgr II	1.0	-	-	5,719-6,911	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals	1.7	-	-	\$102,766	-	-
Project Operations-N1						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Disaster Assistance Prog Spec II	2.8	-	-	4,519-5,453	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Disaster Assistance Prog Spec I	2.0	-	-	3,475-4,643	-	-
Overtime	-	-	-	(16,968)	-	-
Totals	6.8	-	-	\$396,532	-	-
Project Operations-N2						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Assoc Govtl Prog Analyst	2.7	-	-	4,400-5,348	-	-
Disaster Assistance Prog Spec I	1.0	-	-	3,475-4,643	-	-
Prog Techn III	1.0	-	-	2,951-3,588	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(883)	-	-
Totals	7.7	-	-	\$406,692	-	-
Project Operations-N3						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Disaster Assistance Prog Spec II	6.0	-	-	4,519-5,453	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Disaster Assistance Prog Spec I	2.9	-	-	3,475-4,643	-	-
Overtime	-	-	-	(6,470)	-	-
Totals	10.9	-	-	\$639,033	-	-
Project Operations-N4						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Disaster Assistance Prog Spec II	2.8	-	-	4,519-5,453	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,400-5,348	-	-
Disaster Assistance Prog Spec I	2.0	-	-	3,475-4,643	-	-
Overtime	-	-	-	(15,471)	-	-
Totals	8.8	-	-	\$526,045	-	-
Technical Assistance						
Assoc Civil Engr	0.8	-	-	6,927-8,417	-	-
Prog Mgr II	1.0	-	-	5,719-6,911	-	-
Sr Emergency Svcs Coord	1.0	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Emergency Svcs Coord	2.6	-	-	3,748-5,453	-	-
Temporary Help	0.3	-	-	(17,968)	-	-
Overtime	-	-	-	(4,578)	-	-
Totals	6.3	-	-	\$417,790	-	-
Environmental & Historical						
Sr Envirntl Planner	1.0	-	-	5,576-6,727	-	-
Totals	1.0	-	-	\$76,995	-	-
Totals, Response & Recovery Operations	168.4	189.5	189.5	\$10,621,034	\$14,024,110	\$14,173,378
Training & Exercise						
Asst Secty	1.5	-	-	8,785-9,502	-	-
Totals	1.5	-	-	\$160,887	-	-
California Specialized Training Institute (CSTI)						
C.E.A. I	0.6	-	-	6,173-7,838	-	-
Overtime	-	-	-	(2,600)	-	-
Totals	0.6	-	-	\$55,372	-	-
Hazardous Materials Training						
Sr Emergency Mgt Coordinator	0.9	-	-	6,024-7,276	-	-
Emergency Mgt Coord/Instructor II	4.5	-	-	5,479-6,616	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(28,986)	-	-
Overtime	-	-	-	(1,932)	-	-
Totals	7.9	-	-	\$490,826	-	-
Emergency Management Criminal Justice						
Sr Emergency Mgt Coordinator	1.0	-	-	6,024-7,276	-	-
Emergency Mgt/Instructor II	5.5	-	-	5,479-6,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Overtime	-	-	-	(3,759)	-	-
Totals	7.4	-	-	\$532,327	-	-
Administrative Support (CSTI)						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Sheetfed Offset Press Opr III	1.0	-	-	3,624-4,405	-	-
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals	4.6	-	-	\$235,635	-	-
State Agency & Internal Training						
Sr Emergency Mgt Coordinator	1.0	-	-	6,024-7,276	-	-
Emergency Mgt Coord/Instructor II	1.0	-	-	5,479-6,616	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals	4.0	-	-	\$257,571	-	-
Totals, Training & Exercise	26.0	-	-	\$1,732,618	-	-
Grants Programs						
Special Advisor	0.5	-	-	9,215-9,968	-	-
Totals	0.5	-	-	\$58,774	-	-
Grants Processing						
Staff Services Mgr II-Suprvy	0.8	-	-	5,576-6,727	-	-
Ofc Asst-Typing	0.6	-	-	2,686-3,264	-	-
Totals	1.4	-	-	\$84,255	-	-
EM & HS Grant Processing						
Staff Services Mgr I	0.9	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals	4.5	-	-	\$257,104	-	-
Public Safety & Victim Services Grants Processing						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Totals	4.0	-	-	\$207,705	-	-
Public Assistance Grants Processing						
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	5.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(29,300)	-	-
Totals	8.0	-	-	\$365,563	-	-
Grants Management						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Mgt Services Techn	0.1	-	-	2,495-3,426	-	-
Totals	3.0	-	-	\$198,752	-	-
Public Safety & Victim Services Programs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Totals	1.0	-	-	\$85,544	-	-
Public Safety						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Temporary Help	0.8	-	-	(50,776)	-	-
Totals	1.8	-	-	\$76,995	-	-
Crime Suppression						
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Overtime	-	-	-	(196)	-	-
Totals	0.3	-	-	\$14,815	-	-
Gang Violence						
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Totals	0.1	-	-	\$5,101	-	-
Public Safety Procurement						
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Temporary Help	0.2	-	-	(14,808)	-	-
Totals	2.0	-	-	\$114,114	-	-
Drug Enforcement						
Staff Services Mgr I	0.9	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.1	-	-	4,400-5,348	-	-
Totals	5.0	-	-	\$315,986	-	-
Victim Services						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Criminal Justice Spec II-Tech	1.4	-	-	4,833-5,874	-	-
Totals	2.4	-	-	\$173,252	-	-
Victim Witness						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,400-5,348	-	-
Totals	6.5	-	-	\$399,693	-	-
Children's						
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.0	-	-	4,400-5,348	-	-
Totals	5.6	-	-	\$343,129	-	-
Sexual Assault						
Staff Services Mgr I	1.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.7	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,671)	-	-
Totals	5.8	-	-	\$344,430	-	-
Domestic Violence						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.1	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals	7.0	-	-	\$407,510	-	-
Hazard Mitigation Grant Program						
Prog Mgr II	1.0	-	-	5,719-6,911	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(6,226)	-	-
Totals	1.7	-	-	\$100,893	-	-
Hazard Mitigation Grant Program I						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	1.0	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svcs Coord	2.0	-	-	3,748-5,453	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Overtime	-	-	-	(1,998)	-	-
Totals	5.1	-	-	\$320,890	-	-
Hazard Mitigation Grant Program II						
Prog Mgr I	1.0	-	-	5,205-6,287	-	-
Sr Emergency Svcs Coord	1.0	-	-	4,961-5,987	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Emergency Svcs Coord	2.4	-	-	3,748-5,453	-	-
Overtime	-	-	-	(637)	-	-
Totals	5.4	-	-	\$352,105	-	-
HS, Prop 1B & EM Grants Programs						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Totals	1.0	-	-	\$76,995	-	-
Homeland Security Grants						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	6.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals	8.0	-	-	\$450,103	-	-
Infrastructure Protection Grant						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals	4.6	-	-	\$276,006	-	-
Emergency Management Grants						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.7	-	-	4,400-5,348	-	-
Totals	3.7	-	-	\$218,056	-	-
Transit Security Grants						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.6	-	-	4,400-5,348	-	-
Overtime	-	-	-	(279)	-	-
Totals	3.6	-	-	\$216,059	-	-
Totals, Grants Programs	92.0	-	-	\$5,463,829	-	-
Logistics Management Directorate						
Deputy Director	-	1.0	1.0	9,215-9,968	118,440	118,440
DP Mgr III	-	1.0	1.0	5,849-7,464	85,416	89,688
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals	-	3.0	3.0	-	\$256,656	\$263,568
Public Safety Communications Office						
Assistant Director	-	1.0	1.0	9,215-10,780	129,360	129,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Telecomm Systems Mgr I (Spec)	-	1.0	1.0	4,833-6,168	74,016	74,016
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	51,242	53,352
Temporary Help	-	1.5	1.5	-	1,561,000	1,561,000
Overtime	-	-	-	-	1,797,000	1,797,000
Totals	-	4.5	4.5	-	\$3,612,618	\$3,614,728
Telecommunications Governance & Services						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Totals	-	1.0	1.0	-	\$103,392	\$103,392
Governance & Program Development						
Sr Telecomm Eng	-	1.0	1.0	7,726-9,389	112,668	112,668
DP Mgr III	-	1.0	1.0	7,118-8,239	98,848	98,868
Assoc Telecomm Engr	-	2.0	2.0	6,897-8,379	201,096	201,096
DP Mgr II	-	1.0	1.0	5,849-7,464	83,764	87,956
Telecomm Systems Mgr I - Supvr	-	1.0	1.0	5,075-6,476	74,016	74,016
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	62,913	66,057
Telecomm Systems Mgr I - Spec	-	1.0	1.0	4,833-6,168	77,712	77,712
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	65,790	69,078
Telecomm Systems Analyst II	-	6.0	6.0	4,400-5,616	377,771	386,557
Elec Engng Techn II	-	2.0	2.0	3,922-4,766	114,384	114,384
Elec Engng Techn I	-	1.0	1.0	3,262-3,963	46,808	47,556
Asst Info Systems Analyst	-	1.0	1.0	3,106-5,050	44,220	46,434
Telecomm Systems Analyst I	-	2.0	2.0	2,817-4,669	104,040	106,444
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Totals	-	23.0	23.0	-	\$1,541,706	\$1,566,502
Project Management						
DP Mgr II	-	1.0	1.0	5,849-7,464	89,384	89,568
Telecomm Systems Mgr I - Spec	-	7.0	7.0	4,833-6,168	510,453	517,819
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	127,578	130,422
Asst Info Systems Analyst	-	1.0	1.0	3,106-5,050	53,009	55,659
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	12.0	12.0	-	\$819,592	\$832,636
Support Services						
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	147,048	147,048
Telecomm Systems Mgr I - Spec	-	1.0	1.0	4,833-6,168	74,016	74,016
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	123,846	126,828
Warehouse Mgr II	-	1.0	1.0	3,829-5,067	53,422	56,096
Business Service Officer I-Spec	-	2.0	2.0	3,658-4,446	106,704	106,704
Materials & Stores Supvr	-	1.0	1.0	3,186-4,411	43,268	45,431
Heavy Truck Driver	-	1.0	1.0	3,186-4,019	44,064	44,064
Truck Driver	-	1.0	1.0	3,051-3,843	42,060	42,060
Warehouse Worker	-	6.0	6.0	2,877-3,591	232,428	234,198
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	98,712	100,980
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
Totals	-	21.0	21.0	-	\$1,049,232	\$1,061,089
California 9-1-1 Emergency Communications						
C.E.A. I	-	1.0	1.0	6,173-7,838	\$74,076	\$74,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	-	1.0	1.0	-	\$74,076	\$74,076
Business Management						
Telecomms Systems Mgr II	-	1.0	1.0	5,577-7,065	\$83,230	\$84,780
Telecomm Systems Mgr I - Supvr	-	1.0	1.0	5,075-6,476	77,712	77,712
Telecomm Systems Mgr I - Spec	-	1.0	1.0	4,833-6,168	71,212	73,806
Telecomm Systems Analyst II	-	4.0	4.0	4,400-5,616	252,051	261,291
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	42,834	44,976
Totals	-	8.0	8.0	-	\$527,039	\$542,565
Program Development						
Assoc Telecomm Engr	-	1.0	1.0	6,897-8,379	100,548	100,548
Telecomm Systems Mgr I - Spec	-	3.0	3.0	4,833-6,168	206,589	213,210
Totals	-	4.0	4.0	-	\$307,137	\$313,758
Logistics Management						
Asst Secty	0.5	-	-	9,215-9,968	-	-
Dep Chief	0.7	-	-	7,261-7,852	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Ofc Asst-Gen	0.7	-	-	2,686-3,264	-	-
Totals	2.5	-	-	\$172,333	-	-
Technology Operations						
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals	1.3	-	-	\$83,759	-	-
Radio Communications						
C.E.A. III	-	1.0	1.0	8,594-9,476	119,268	119,268
Systems Software Spec III-Supvry	1.0	-	-	6,416-8,187	-	-
Totals	1.0	1.0	1.0	\$93,705	\$119,268	\$119,268
Client Engineering						
Supervising Telecomm Engr	-	1.0	1.0	8,492-10,634	127,608	127,608
Sr Telecomm Engr	-	9.0	9.0	7,726-9,389	1,007,800	1,012,502
Assoc Telecomm Engr	-	45.0	45.0	6,897-8,379	4,482,923	4,497,574
Asst Telecomm Engr	-	5.0	5.0	5,586-6,787	390,096	401,460
Systems Software Spec II-Tech	1.7	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Telecomm Systems Mgr I - Spec	-	4.0	4.0	4,833-6,168	295,793	296,064
Electrical Engr	-	4.0	4.0	4,608-6,409	304,321	307,632
Telecomm Systems Analyst II	-	3.0	3.0	4,400-5,616	188,904	191,610
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Totals	2.7	76.0	76.0	\$205,218	\$7,034,025	\$7,071,030
Operations						
Telecomm Maint Supvr III	-	1.0	1.0	6,044-7,239	86,868	86,868
Systems Software Spec II-Supvry	0.3	-	-	5,839-7,453	-	-
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Telecomm Maint Supvr II	-	2.0	2.0	5,442-6,897	165,528	165,528
Staff Info Systems Analyst-Spec	2.7	-	-	5,065-6,466	-	-
Telecomm Maint Supvr I	-	14.0	14.0	4,951-6,275	1,054,200	1,054,200
Sr Telecomm Techn	-	69.0	69.0	4,726-6,000	4,868,399	4,900,009
Assoc Info Systems Analyst-Spec	3.0	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Telecomm Techn	-	71.0	71.0	4,507-5,457	4,392,088	4,483,871
Telecomm Systems Analyst II	-	2.0	2.0	4,400-5,616	132,244	134,974
Electronics Techn	-	4.0	4.0	3,264-4,748	206,521	207,648
Telecomm Systems Analyst I	0.5	1.0	1.0	2,817-4,669	56,028	56,028
Ofc Techn-Typing	-	13.0	13.0	2,686-3,264	492,760	497,773
Totals	7.5	177.0	177.0	\$525,103	\$11,454,636	\$11,586,899
Technology Operations						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr II	1.0	-	-	5,849-7,464	-	-
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	57,365	60,238
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	63,668	64,176
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	-	2.0	2.0	-	150,000	150,000
Totals	1.0	7.0	7.0	\$85,430	\$505,369	\$508,750
Information Technology						
Systems Software Spec III-Supvry	-	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec II-Tech	1.8	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	0.4	-	-	5,064-6,465	-	-
Overtime	-	-	-	(3,016)	-	-
Totals	2.4	1.0	1.0	\$183,934	\$98,244	\$98,244
Client Services						
Systems Software Spec II-Supvry	-	1.0	1.0	5,839-7,453	90,099	92,124
Systems Software Spec II-Tech	1.7	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	1.4	4.0	4.0	5,065-6,466	293,851	296,887
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Programmer Analyst - Spec	1.0	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	1.0	5.0	5.0	4,619-5,897	328,280	334,244
Telecomm Systems Analyst II	-	1.0	1.0	4,400-5,616	67,392	67,392
Telecomm Systems Analyst I	-	1.0	1.0	2,817-4,669	33,804	35,496
Overtime	-	-	-	(5,681)	-	-
Totals	6.1	13.0	13.0	\$445,149	\$898,590	\$911,307
Application Development						
DP Mgr II	-	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	-	2.0	2.0	5,571-7,109	153,812	157,240
Systems Software Spec II-Tech	-	2.0	2.0	5,561-7,097	170,328	170,328
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst-Spec	-	3.0	3.0	5,065-6,466	215,964	219,000
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	70,757	70,764
Totals	-	11.0	11.0	-	\$848,785	\$855,256
Infrastructure Services						
DP Mgr II	-	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Spec II-Tech	-	5.0	5.0	5,561-7,097	401,118	409,039
Staff Info Systems Analyst-Spec	-	3.0	3.0	5,065-6,466	232,776	232,776
Systems Software Spec I-Tech	-	1.0	1.0	5,064-6,465	71,809	75,400
Totals	-	10.0	10.0	-	\$795,271	\$806,783

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Geographic Information Systems						
Research Mgr II-(GIS)	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Research Program Specialist I-(GIS)	-	1.0	1.0	4,833-5,874	67,140	67,140
Research Analyst II-(GIS)	-	2.0	2.0	4,619-5,616	134,784	134,784
Research Analyst I-(GIS)	-	1.0	1.0	3,106-4,670	37,272	39,132
Totals	-	6.0	6.0	-	\$397,512	\$399,372
Project Management Office/Interoperability						
Systems Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Overtime	-	-	-	(2,644)	-	-
Totals	3.6	-	-	\$231,145	-	-
Procurement & Logistical Services						
Staff Services Mgr II-Sup	-	1.0	1.0	6,173-6,808	71,148	74,706
Totals	-	1.0	1.0	-	\$71,148	\$74,706
Business Services						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	32,088	32,088
Business Service Officer I-Spec	-	1.0	1.0	3,658-4,446	43,896	46,092
Digital Print Opr II	-	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	100,864	104,170
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
Stock Clerk	-	1.0	1.0	2,420-2,942	35,304	35,304
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	32,820	33,904
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	33,240	33,240
Overtime	-	-	-	-	20,000	20,000
Totals	-	10.5	10.5	-	\$489,708	\$497,878
Procurement & Property Control						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	256,704	256,704
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	51,020	52,841
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
Overtime	-	-	-	-	16,000	16,000
Totals	-	7.0	7.0	-	\$441,744	\$443,565
PSCO Procurement & Property Control						
DP Mgr I	-	1.0	1.0	5,318-6,789	67,480	70,854
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	68,554	70,764
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	128,352	128,352
Business Service Officer I-Spec	-	1.0	1.0	3,658-4,446	50,484	52,582
Asst Info Systems Analyst	-	3.0	3.0	3,106-5,050	123,734	129,915
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Totals	-	9.0	9.0	-	\$491,956	\$505,819
PSCO Facilities & Contracts						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	121,823	124,703
Maint Mechanic	-	2.0	2.0	3,835-4,852	106,008	106,008
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	33,240	33,240
Totals	-	7.0	7.0	-	\$373,103	\$375,983
PSCO Asset Management/Program Services						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,864	58,659
Staff Svcs Analyst-Gen	-	3.5	3.5	2,817-4,446	175,315	179,007
Totals	-	5.5	5.5	-	\$304,703	\$311,190
Totals, Logistics Management	28.1	419.5	419.5	\$2,025,776	\$32,615,510	\$32,938,364
Finance & Administration Directorate						
Asst Secty	0.5	-	-	9,215-9,968	-	-
Deputy Director	-	1.0	1.0	9,215-9,968	118,440	118,440
Temporary Help	0.1	-	-	(1,296)	-	-
Overtime	-	-	-	-	10,000	10,000
Totals	0.6	1.0	1.0	\$53,480	\$128,440	\$128,440
Fiscal Analysis/Cost Recovery						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	132,915	134,784
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	172,094	178,290
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Totals	-	7.0	7.0	-	\$431,885	\$439,950
Administrative Services						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Totals	1.0	1.0	1.0	\$92,051	\$98,880	\$98,880
Human Resources						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	55,000	57,750
Temporary Help	-	0.1	0.1	-	8,192	8,192
Totals	2.0	3.1	3.1	\$147,122	\$217,440	\$220,190
Recruitment & Selection Services						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.3	2.5	2.5	2,817-4,446	113,273	115,729
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	30,956	32,501
Personnel Techn I	0.3	-	-	2,408-3,426	-	-
Totals	3.8	5.5	5.5	\$190,920	\$281,929	\$285,930
Personnel Office						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	2.8	4.0	4.0	4,400-5,348	246,453	249,947
Pers Suprvy I	-	1.0	1.0	3,658-4,579	43,896	46,092
Sr Pers Spec	1.3	1.0	1.0	3,658-4,446	52,824	53,352
Pers Spec	3.3	4.0	4.0	2,602-4,067	170,372	173,437
Totals	8.4	11.0	11.0	\$448,619	\$587,069	\$596,352
Budget & Federal Grant Analysis						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	78,276	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	1.0	1.0	1.0	\$71,246	\$78,276	\$80,724
Federal Grant Analysis						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	127,846	128,352
Totals	2.1	3.0	3.0	\$135,229	\$201,370	\$201,876
Budget Office						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	65,376	68,644
Research Analyst II-Gen	0.5	-	-	4,619-5,616	-	-
Assoc Budget Analyst	1.2	3.0	3.0	4,400-5,348	163,492	171,664
Totals	2.3	4.0	4.0	\$134,129	\$228,868	\$240,308
Fiscal Analysis						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Research Analyst II-Gen	2.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	2.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals	6.1	-	-	\$360,794	-	-
Accounting						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Totals	1.0	2.0	2.0	\$76,995	\$119,232	\$119,232
State Operations						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	71,907	73,524
Assoc Acctg Analyst	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Associate Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	0.9	1.0	1.0	4,400-5,348	61,519	63,975
Acctg Officer-Spec	0.6	1.0	1.0	3,841-4,670	50,012	52,516
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Overtime	-	-	-	(2,590)	57,000	57,000
Totals	5.5	7.0	7.0	\$307,936	\$469,158	\$478,507
Payables						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	60,324	63,336
Acctg Officer-Spec	-	2.0	2.0	3,841-4,670	92,184	96,792
Accountant Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Asst Info Systems Analyst	-	1.0	1.0	3,106-5,050	58,836	58,836
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	2.1	2.0	2.0	2,638-3,209	64,236	67,453
Overtime	-	-	-	-	50,000	50,000
Totals	4.1	8.0	8.0	\$160,580	\$406,316	\$419,097
Accounts Receivable & Travel						
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Techn	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Overtime	-	-	-	-	21,000	21,000
Totals	3.9	5.0	5.0	\$189,067	\$298,344	\$298,344
Local Assistance						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	72,600	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,616	64,334	66,968
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,400-5,348	59,022	61,128
Overtime	-	-	-	-	64,000	64,000
Totals	2.6	3.0	3.0	\$157,078	\$259,956	\$265,620
Local Assistance Claims						
Sr Acctg Officer-Supvr	0.7	1.0	1.0	4,622-5,576	55,464	58,236
Acctg Officer-Spec	2.6	3.0	3.0	3,841-4,670	144,500	151,732
Accountant I-Spec	1.4	3.0	3.0	2,870-3,488	108,066	113,477
Acctg Techn	0.7	1.0	1.0	2,638-3,209	32,448	34,074
Overtime	-	-	-	(945)	-	-
Totals	5.4	8.0	8.0	\$226,743	\$340,478	\$357,519
Procurement & Logistical Services						
Staff Services Mgr II-Suprvy	0.2	-	-	6,173-6,808	-	-
Totals	0.2	-	-	\$11,217	-	-
Business Services						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Digital Print Opr II	1.0	-	-	2,867-3,485	-	-
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Business Service Asst-Spec	1.0	-	-	2,495-3,708	-	-
Stock Clerk	1.0	-	-	2,420-2,942	-	-
Ofc Asst-Typing	1.0	-	-	2,143-2,826	-	-
Ofc Asst-Gen	1.0	-	-	2,074-2,770	-	-
Totals	9.5	-	-	\$408,903	-	-
Procurement & Property Control						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	4.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Business Service Asst-Spec	1.0	-	-	2,495-3,708	-	-
Totals	7.0	-	-	\$403,223	-	-
Grants Monitoring						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Totals	1.0	1.0	1.0	\$77,922	\$81,696	\$81,696
Monitoring I						
Staff Mgmt Auditor	0.9	1.0	1.0	5,079-6,434	77,207	77,208
Assoc Mgt Auditor	2.7	3.0	3.0	4,619-5,897	205,230	205,661
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,398	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,475	50,378
Overtime	-	-	-	-	14,500	14,500
Totals	5.6	6.0	6.0	\$343,822	\$407,810	\$411,923
Monitoring II						
Staff Mgmt Auditor	-	1.0	1.0	5,079-6,434	60,948	63,996
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,400-5,348	185,800	189,563
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Overtime	-	-	-	(729)	14,500	14,500
Totals	3.9	5.0	5.0	\$228,941	\$295,052	\$303,555

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Grants Management						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	67,392	67,392
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,005	44,386
Temporary Help	-	1.1	1.1	-	90,825	90,825
Totals	-	4.1	4.1	-	\$304,614	\$305,995
Grants Processing						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	66,912	70,260
Ofc Asst-Typing	-	1.0	1.0	2,686-3,264	26,358	27,678
Totals	-	2.0	2.0	-	\$93,270	\$97,938
Homeland Security Grants Processing						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	71,548	73,524
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	179,018	184,485
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals	-	5.0	5.0	-	\$284,370	\$293,505
Criminal Justice/Emergency Mgmt & Victim Svcs Grants Processing						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,294	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,116	63,390
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	93,552	96,000
Totals	-	4.0	4.0	-	\$227,962	\$232,914
Public Assistance Grants Processing						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67,654	71,040
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	63,652	64,176
Staff Svcs Analyst-Gen	-	5.0	5.0	2,817-4,446	248,217	253,602
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36,196	37,756
Totals	-	8.0	8.0	-	\$415,719	\$426,574
Criminal Justice/Emergency Mgmt & Victim Svcs						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Temporary Help	-	0.8	0.8	-	80,800	80,800
Overtime	-	-	-	-	109,000	109,000
Totals	-	1.8	1.8	-	\$279,488	\$279,488
Criminal Justice/Emergency Management						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Temporary Help	-	0.3	0.3	-	20,000	20,000
Totals	-	1.3	1.3	-	\$100,724	\$100,724
Procurement						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	116,976	119,616
Temporary Help	-	0.3	0.3	-	20,000	20,000
Totals	-	3.3	3.3	-	\$197,924	\$203,612
Criminal Justice						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	250,691	250,691
Totals	-	5.0	5.0	-	\$324,215	\$324,215
Emergency Management Grants						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	69,078	72,144
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	242,534	247,968
Totals	-	5.0	5.0	-	\$311,612	\$320,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Victim Services						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	80,724	80,724
Criminal Justice Spec II-Tech	-	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Totals	-	4.0	4.0	-	\$273,384	\$276,288
Victim Witness						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	5.5	5.5	4,400-5,348	350,424	352,968
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	-	7.5	7.5	-	\$456,180	\$460,332
Children's						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	319,864	320,880
Totals	-	6.0	6.0	-	\$393,388	\$394,404
Sexual Assault						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	255,688	256,704
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	6.0	6.0	-	\$355,804	\$359,868
Domestic Violence						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	318,848	320,880
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals	-	7.0	7.0	-	\$431,540	\$433,572
Hazard Mitigation Grants						
Prog Mgr II	-	1.0	1.0	5,719-6,911	82,932	82,932
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	-	15,500	15,500
Totals	-	2.0	2.0	-	\$137,600	\$137,600
Hazard Mitigation Grant Program I						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	71,844	71,844
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,796	58,585
Emergency Svcs Coord	-	2.0	2.0	3,748-5,453	130,872	130,872
Totals	-	5.0	5.0	-	\$333,956	\$336,745
Hazard Mitigation Grant Program II						
Prog Mgr I	-	1.0	1.0	5,205-6,287	75,444	75,444
Sr Emergency Svcs Coord	-	1.0	1.0	4,961-5,987	71,844	71,844
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	65,376	65,376
Emergency Svcs Coord	-	3.0	3.0	3,748-5,453	175,848	178,092
Totals	-	6.0	6.0	-	\$388,512	\$390,756
Homeland Security & Prop 1B						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	80,724	80,724
Totals	-	1.0	1.0	-	\$80,724	\$80,724
Infrastructure Protection Grants						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	192,528	192,528
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	41,102	41,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	-	5.0	5.0	-	\$307,154	\$307,164
Homeland Security Grants						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	243,970	251,624
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	48,214	50,617
Totals	-	6.0	6.0	-	\$365,708	\$375,765
Homeland Security & Prop 1B Grants						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,280	73,277
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	298,213	309,350
Totals	-	6.0	6.0	-	\$368,493	\$382,627
Totals, Finance & Administration	77.0	182.6	182.6	\$4,226,017	\$11,364,540	\$11,549,065
TOTALS, AUTHORIZED POSITIONS	473.1	912.1	912.1	\$30,953,416	\$66,791,669	\$67,550,478
<i>Regular/Ongoing Positions</i>	461.7	888.5	888.5	29,273,156	59,802,719	60,561,528
<i>Temporary Help</i>	11.4	23.6	23.6	691,189	3,271,950	3,271,950
<i>Overtime</i>	-	-	-	989,071	3,717,000	3,717,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Lieutenant Governor	1.0	1.0	1.0	\$10,874	\$123,965	\$123,965
Chief of Staff	1.0	1.0	1.0	9,867-10,670	123,708	123,708
Asst to Lieutenant Governor	1.0	1.0	1.0	8,798-9,515	114,180	114,180
Prin Asst	1.0	1.0	1.0	6,605-7,984	89,520	89,520
Special Consultant	1.0	1.0	1.0	5,403-5,532	62,000	62,000
Adm Asst II	1.0	1.0	1.0	4,457-5,688	68,500	68,500
TOTALS, AUTHORIZED POSITIONS	6.0	6.0	6.0	\$565,341	\$581,873	\$581,873
<i>Regular/Ongoing Positions</i>	6.0	6.0	6.0	565,341	581,873	581,873

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Directorate/Administration						
Directorate:						
Executive Unit:						
Special Consultant	0.1	1.0	1.0	\$12,960	\$155,040	\$155,040
Attorney General	1.0	1.0	1.0	11,964	143,571	143,571
Chief Deputy Atty Gen-C.E.A.	0.9	1.0	1.0	11,779-12,986	141,348	141,348
Special Asst to the Atty Gen-Exempt	0.3	-	-	10,419	-	-
Special Asst Atty Gen-Exempt	0.9	1.0	1.0	10,417	125,004	125,004
C.E.A. V	1.0	1.0	1.0	9,544-13,381	155,400	155,400
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Research Analyst II-Gen	1.8	2.0	2.0	4,619-5,616	119,106	122,286
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	179,628	181,152
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	54,033	55,660
Temporary Help-Regular	4.7	2.2	2.2	(177,249)	81,000	81,000
Overtime-Regular	-	-	-	(17,588)	10,000	10,000
Totals, Executive Unit	14.9	14.2	14.2	\$1,123,508	\$1,245,826	\$1,252,157
Equal Employment Rights & Resolution:						
C.E.A. V	1.0	-	-	9,544-13,381	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	81,060	81,060
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	68,223	71,445
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	246,303	252,669
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Equal Employment Rights & Resolution	6.7	7.0	7.0	\$389,542	\$434,754	\$444,342
Solicitor General:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	-	1.0	1.0	8,909-11,002	106,908	106,908
Deputy Attorney Gen IV	-	1.0	1.0	8,486-10,477	101,832	101,832
Deputy Attorney Gen	0.5	3.0	3.0	4,674-7,828	172,217	173,820
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Editorial Techn	0.3	-	-	3,001-3,647	-	-
Temporary Help-Regular	2.8	1.3	1.3	(103,854)	50,000	50,000
Overtime-Regular	-	-	-	(1,269)	-	-
Totals, Solicitor General	5.6	8.3	8.3	\$346,549	\$621,649	\$623,252
Protective Services:						
Special Agent Supvr-DOJ	0.9	1.0	1.0	5,925-8,069	71,100	71,100
Overtime-Agent	-	-	-	(49,043)	110,000	110,000
Totals, Protective Services	0.9	1.0	1.0	\$139,070	\$181,100	\$181,100
Legislative Affairs:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	106,908	106,908
Deputy Attorney Gen IV	1.0	2.0	2.0	8,486-10,477	227,556	227,556
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	60,948	60,948
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	126,066	128,352
Totals, Legislative Affairs	4.6	6.0	6.0	\$406,968	\$521,478	\$523,764
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	307,836	310,632
Staff Services Analyst-Gen	4.9	5.0	5.0	2,817-4,446	254,039	258,738
Office Techn-Typing	2.1	3.0	3.0	2,686-3,264	110,311	112,362
Word Processing Techn	0.3	-	-	2,324-2,975	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Limited Exam/Appt Candidate	0.2	-	-	(5,996)	-	-
Temporary Help-Regular	-	-	-	(480)	-	-
Totals, Public Inquiry Unit	13.4	14.0	14.0	\$684,769	\$745,710	\$755,256
Office of Communications:						
Director of Communications-Exempt	0.9	1.0	1.0	12,750	153,000	153,000
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Editorial Techn	1.9	2.0	2.0	3,001-3,647	74,140	77,850
Temporary Help-Regular	-	-	-	(1,144)	-	-
Totals, Office of Communications	4.8	5.0	5.0	\$331,572	\$385,372	\$389,082
Special Assistant to Attorney General:						
Special Asst Atty Gen-Exempt	2.4	3.0	3.0	12,917	465,012	465,012
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Exec Prog Staff Attorney	0.7	1.0	1.0	7,616-8,237	96,000	98,844
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Legal Analyst	0.4	0.5	0.5	3,841-4,670	24,006	25,208
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,424	43,500
Temporary Help-Regular	0.1	-	-	(4,464)	-	-
Totals, Special Assistant to Attorney General	5.6	7.5	7.5	\$592,051	\$826,242	\$832,364
Ofc of Program Review and Audits:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Supvr DOJ	0.2	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.3	1.5	1.5	4,400-5,348	90,576	90,576
Temporary Help-Regular	0.2	-	-	(7,814)	-	-
Totals, Ofc of Program Review and Audits	5.7	6.5	6.5	\$408,768	\$494,568	\$494,568
Totals, Directorate	62.2	69.5	69.5	\$4,422,797	\$5,456,699	\$5,495,885
Division of Administrative Support:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	113,628	113,628
C.E.A. III	2.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Services Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	245,988	248,661
Administrative Assistant I	-	1.0	1.0	3,658-4,652	43,896	43,896
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	4.2	4.0	4.0	2,817-4,446	187,032	192,012
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	32,232
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Temporary Help-Regular	4.1	1.4	1.3	(151,982)	51,000	50,000
Overtime-Regular	-	-	-	(367)	2,000	2,000
Totals, Adm-Executive	17.5	17.4	17.3	\$956,608	\$1,035,953	\$1,042,900
Budget Office:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	89,050	89,688
Staff Services Mgr I	2.8	5.0	5.0	5,079-6,127	325,326	334,745

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Budget Analyst	2.5	3.0	3.0	4,400-5,348	158,400	158,400
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	161,040	169,092
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,446	77,700	79,896
Budget Techn I	-	0.8	0.8	2,408-3,426	23,117	23,117
Totals, Budget Office	9.3	14.8	14.8	\$541,780	\$834,633	\$854,938
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,398	89,688
Accounting Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Accounting Administrator I-Supvr	4.0	4.0	4.0	5,079-6,127	291,786	294,096
Sr Acctg Officer-Supvr	5.0	7.0	7.0	4,622-5,576	433,561	439,150
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Sr Acctg Officer-Spec	11.7	12.0	12.0	4,400-5,348	755,845	765,250
Accounting Officer-Spec	16.8	21.5	21.5	3,841-4,670	1,124,317	1,139,252
Accountant Trainee	4.6	6.0	6.0	3,240-3,751	248,590	254,678
Accountant I-Spec	2.8	3.0	3.0	2,870-3,488	125,568	125,568
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Accounting Technician	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Account Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Temporary Help-Regular	4.1	1.3	1.3	(151,982)	50,000	49,000
Overtime-Regular	-	-	-	(367)	1,000	1,000
Totals, Accounting Office	57.0	62.8	62.8	\$2,989,149	\$3,502,973	\$3,540,590
Personnel Office:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	94,176	94,176
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	86,874	89,340
Sr Industrial Hygienist	1.0	1.0	1.0	5,633-7,308	87,696	87,696
Staff Services Mgr II-Supvr	3.4	5.0	5.0	5,576-6,727	394,312	402,230
Staff Services Mgr I	5.3	6.0	6.0	5,079-6,127	406,821	412,951
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	60,948	60,948
Research Program Specialist I	0.3	-	-	4,833-5,874	-	-
Assoc Personnel Analyst	20.9	23.0	23.0	4,400-5,348	1,416,220	1,434,126
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Personnel Supervisor I	3.2	4.0	4.0	3,658-4,446	211,824	213,408
Senior Personnel Specialist	1.5	2.0	2.0	3,658-4,446	99,652	102,098
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	52,728	55,362
Staff Services Analyst-Gen	2.9	4.0	4.0	2,817-4,446	188,381	190,992
Office Techn-Typing	1.6	3.0	3.0	2,686-3,264	97,546	102,417
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Personnel Specialist	19.1	21.5	21.5	2,602-4,067	929,050	949,381
Personnel Techn I	4.2	5.0	5.0	2,408-3,426	184,119	185,403
Temporary Help-Regular	4.1	1.3	1.3	(151,981)	50,000	49,000
Overtime-Regular	-	-	-	(366)	1,000	1,000
Totals, Personnel Office	73.6	82.8	82.8	\$3,911,859	\$4,537,651	\$4,606,832
Department Services:						
Staff Services Mgr III	0.5	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	66,912	66,912
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	314,034	317,966
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	3.1	3.0	3.0	2,817-4,446	140,508	140,508
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Business Services Asst-Spec	0.5	1.0	1.0	2,495-3,708	29,940	29,940
Totals, Department Services	15.4	16.0	16.0	\$891,182	\$914,577	\$920,222
Central Services:						
Business Services Officer II-Supvr	-	1.0	1.0	4,216-5,079	50,592	50,592
Warehouse Worker	4.0	4.0	4.0	2,877-3,420	157,632	157,632
Office Asst Gen	3.0	3.0	3.0	2,074-2,770	98,141	98,141
Totals, Central Services	7.0	8.0	8.0	\$243,883	\$306,365	\$306,365
Facilities:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,400-5,348	191,087	192,528
Totals, Facilities	4.0	4.0	4.0	\$256,469	\$271,811	\$273,252
Telecommunications:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,391	65,511
Telecomm Systems Analyst II	2.0	2.0	2.0	4,400-5,616	134,784	134,784
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	52,428	53,352
Totals, Telecommunications	4.0	4.0	4.0	\$233,184	\$249,603	\$253,647
Totals, Adm Support	187.8	209.8	209.7	\$10,024,114	\$11,653,566	\$11,798,746
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
Special Agent DOJ	1.3	2.0	2.0	3,740-7,341	89,760	89,760
Security Off II-DOJ	3.0	4.0	4.0	3,448-4,342	199,768	199,768
Security Off I-DOJ	8.0	14.0	14.0	3,155-3,957	616,441	616,441
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	49,810	52,304
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help-Agent	6.3	4.5	4.5	(323,127)	234,000	234,000
Overtime-Agent	-	-	-	(188,495)	192,000	192,000
Totals, Security Office	21.6	27.5	27.5	\$1,323,155	\$1,518,975	\$1,521,469
Communications & Imaging Resource Center:						
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	60,948
Audio Visual Specialist-Tech	1.6	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	0.7	1.0	1.0	4,367-5,309	63,708	63,708
Digital Print Operator II	2.7	3.0	3.0	2,867-3,485	118,044	118,044
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help-Regular	1.8	0.5	0.5	(68,845)	20,000	20,000
Overtime-Regular	-	-	-	(4,038)	-	-
Totals, Communications & Imaging Resource Center	7.5	8.5	8.5	\$359,987	\$430,220	\$430,220
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	0.6	1.0	1.0	8,486-10,477	125,724	125,724
Staff Services Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	78,666	80,724
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	143,152	146,124
Training Officer I	5.7	6.0	6.0	4,402-5,350	379,722	382,008
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,400-5,348	245,328	245,328
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help-Regular	-	-	-	(123)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime-Regular	-	-	-	(123)	-	-
Totals, OPD	14.5	17.0	17.0	\$898,408	\$1,118,464	\$1,125,780
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	102,869	102,869
Training Officer I	1.0	1.0	1.0	4,402-5,350	64,176	64,176
Overtime-Agent	-	-	-	(9,017)	-	-
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$173,777	\$167,045	\$167,045
Totals, Administrative Support	233.4	264.8	264.7	\$12,779,441	\$14,888,270	\$15,043,260
Legal Support:						
Legal Support Ops:						
Admin:						
Legal Secretary	-	1.0	1.0	3,038-3,878	36,456	36,456
Totals, Admin	-	1.0	1.0	-	\$36,456	\$36,456
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	86,128	89,688
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	0.4	0.4	0.4	(15,939)	15,000	15,000
Totals, Headquarters	3.2	3.4	3.4	\$192,913	\$218,656	\$222,216
Sacramento:						
Staff Services Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	68,865	72,311
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Legal Office Administrator I	0.4	1.0	1.0	4,245-5,161	50,940	50,940
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Legal Support Supvr II	3.8	5.0	5.0	3,857-4,691	270,596	271,452
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Support Supvr I	12.1	14.0	14.0	3,507-4,264	692,693	693,461
Legal Secretary	73.0	83.0	83.0	3,038-3,878	3,700,784	3,736,680
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,332	53,352
Office Techn-Typing	18.1	23.0	23.0	2,686-3,264	855,132	866,383
Office Techn-Gen	7.2	8.0	8.0	2,638-3,209	301,433	303,118
Business Services Asst-Spec	1.0	2.0	2.0	2,495-3,708	74,436	74,436
Office Asst-Typing	3.2	4.0	4.0	2,143-2,826	128,094	128,094
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Limited Exam/Appt Candidate	0.3	-	-	(7,683)	-	-
Temporary Help-Regular	1.7	1.8	1.8	(65,171)	66,000	66,000
Totals, Sacramento	129.4	150.8	150.8	\$5,508,624	\$6,665,549	\$6,720,471
Oakland:						
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	68,280	68,280
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Legal Support Supvr I	1.5	2.0	2.0	3,507-4,264	107,775	107,775
Legal Secretary	17.6	20.0	20.0	3,038-3,878	977,899	977,899
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Techn-Gen	1.7	2.0	2.0	2,638-3,209	71,616	73,277
Digital Print Operator I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,964	40,581
Temporary Help-Regular	0.1	0.3	0.3	(4,859)	11,000	11,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Oakland	27.9	31.3	31.3	\$1,308,058	\$1,509,424	\$1,512,702
San Francisco:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Legal Office Administrator I	-	1.0	1.0	4,245-5,161	50,940	50,940
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Legal Support Supvr II	2.6	3.0	3.0	3,857-4,691	183,231	183,231
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Business Services Officer I-Spec	0.8	1.0	1.0	3,658-4,446	47,949	50,346
Legal Support Supvr I	5.3	6.0	6.0	3,507-4,264	309,820	309,820
Legal Secretary	41.7	46.0	46.0	3,038-3,878	2,260,685	2,260,685
Office Techn-Typing	7.6	9.0	9.0	2,686-3,264	331,748	338,368
Office Techn-Gen	4.3	5.0	5.0	2,638-3,209	178,632	182,977
Digital Print Operator I	2.0	4.0	4.0	2,607-3,169	137,265	138,624
Sr Legal Typist	0.4	-	-	2,589-3,516	-	-
Business Services Asst-Spec	3.9	4.0	4.0	2,495-3,708	166,477	167,632
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	60,270	60,270
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help-Regular	2.1	0.7	0.7	(78,847)	25,000	25,000
Totals, San Francisco	78.6	88.7	88.7	\$3,628,480	\$4,136,377	\$4,152,253
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	56,292	56,292
Legal Secretary	4.0	5.0	5.0	3,038-3,878	230,448	230,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Fresno	6.0	7.0	7.0	\$266,289	\$325,908	\$325,908
Los Angeles:						
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	73,195	76,858
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	182,352	182,352
Legal Office Administrator I	1.0	1.0	1.0	4,245-5,161	68,280	68,280
Legal Support Supvr II	3.4	5.0	5.0	3,857-4,691	278,754	278,754
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	53,754	55,464
Legal Support Supvr I	11.3	14.0	14.0	3,507-4,264	761,124	761,124
Legal Secretary	103.6	112.0	112.0	3,038-3,878	5,577,981	5,577,981
Office Services Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	35,436
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Techn-Typing	18.1	25.0	25.0	2,686-3,264	926,965	933,663
Office Services Supvr I-Gen	0.9	1.0	1.0	2,638-3,263	39,156	39,156
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	76,056	76,056
Business Services Asst-Spec	1.9	2.0	2.0	2,495-3,708	88,992	88,992
Stock Clerk	0.4	-	-	2,420-2,942	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	3.1	4.0	4.0	2,074-2,770	132,960	132,960
Temporary Help-Regular	0.1	1.6	1.6	(4,966)	61,000	61,000
Totals, Los Angeles	154.0	177.6	177.6	\$7,342,908	\$8,521,485	\$8,533,556
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	66,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	52,800	52,800
Legal Office Administrator I	0.7	1.0	1.0	4,245-5,161	65,029	65,029
Business Services Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Legal Support Supvr II	2.9	3.0	3.0	3,857-4,691	170,408	170,408
Business Services Officer I-Supvr	0.9	1.0	1.0	3,845-4,622	48,081	50,484
Legal Support Supvr I	6.6	7.0	7.0	3,507-4,264	392,204	392,204
Criminal Intelligence Spec II	0.3	-	-	3,424-4,115	-	-
Legal Secretary	44.5	49.0	49.0	3,038-3,878	2,424,484	2,424,484
Supervising Prog Techn I	0.3	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	12.1	15.0	15.0	2,686-3,264	568,299	574,297
Digital Print Operator I	2.0	2.0	2.0	2,607-3,169	76,056	76,056
Sr Legal Typist	0.3	-	-	2,589-3,516	-	-
Business Services Asst-Spec	1.8	2.0	2.0	2,495-3,708	80,904	80,904
Stock Clerk	0.8	1.0	1.0	2,420-2,942	34,930	35,304
Office Asst-Typing	1.9	3.0	3.0	2,143-2,826	94,182	94,182
Office Asst-Gen	2.6	2.0	2.0	2,074-2,770	58,752	58,752
Temporary Help-Regular	0.1	0.1	0.1	(3,357)	2,000	2,000
Totals, San Diego	79.9	90.1	90.1	\$3,691,020	\$4,235,997	\$4,244,772
Law Library:						
Principal Librarian	0.1	1.0	1.0	4,823-7,035	80,639	80,639
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	63,570	64,176
Supervising Librarian I	3.0	4.0	4.0	3,988-5,818	266,880	266,880
Librarian	3.0	3.0	3.0	3,495-5,097	178,290	181,082
Library Tech Asst I	4.2	4.0	4.0	2,771-3,369	161,712	161,712
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst-Gen	1.4	2.0	2.0	2,074-2,770	58,648	59,921
Limited Exam/Appt Candidate	0.4	-	-	(9,427)	-	-
Temporary Help-Regular	-	0.1	0.1	-	5,000	5,000
Totals, Law Library	13.0	16.1	16.1	\$642,230	\$846,971	\$853,250
Totals, Legal Support Ops	492.0	566.0	566.0	\$22,580,522	\$26,496,823	\$26,601,584
Info Support Services:						
Litigation Support:						
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	66,912	66,912
Staff Info Systems Analyst-Supvr	0.7	1.0	1.0	5,318-6,789	80,320	81,468
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	144,507	147,048
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,400-5,348	356,377	362,990
Asst Info Systems Analyst	4.0	5.0	5.0	3,106-4,903	229,743	239,362
Staff Services Analyst-Gen	1.0	2.5	2.5	2,817-4,446	113,832	113,832
Temporary Help-Regular	0.1	0.5	0.5	(3,703)	20,000	20,000
Overtime-Regular	-	-	-	(93,549)	50,000	50,000
Totals, Litigation Support	17.0	21.0	21.0	\$1,061,213	\$1,263,867	\$1,283,788
Legal Executive Office:						
Staff Services Mgr III	0.1	1.0	1.0	6,779-7,474	81,348	81,348
Staff Services Mgr I	1.5	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Legal Executive Office	4.3	4.0	4.0	\$284,040	\$268,898	\$270,513
Case Management Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Systems Software Spec II-Supvry	0.4	1.0	1.0	5,839-7,453	83,163	87,161
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	144,276	147,048
Staff Info Systems Analyst-Spec	2.6	3.0	3.0	5,065-6,466	219,844	219,844
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,821	75,412
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,619-5,897	132,797	135,894
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,200	61,116
Assoc Govtl Prog Analyst	10.3	11.0	11.0	4,400-5,348	680,089	685,152
Legal Support Supvr I	0.2	-	-	3,507-4,264	-	-
Asst Info Systems Analyst	0.9	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	3.2	4.0	4.0	2,817-4,446	200,376	205,056
Temporary Help-Regular	0.6	-	-	(22,086)	-	-
Overtime-Regular	-	-	-	(3,348)	25,000	25,000
Totals, Case Management Section	24.2	26.0	26.0	\$1,482,682	\$1,696,290	\$1,722,407
Totals, Info Support Services	45.5	51.0	51.0	\$2,827,935	\$3,229,055	\$3,276,708
Totals, Legal Support	537.5	617.0	617.0	\$25,408,457	\$29,725,878	\$29,878,292
Totals, Division of Administrative Support	770.9	881.8	881.7	\$38,187,898	\$44,614,148	\$44,921,552
Totals, Directorate/Administration	833.1	951.3	951.2	\$42,610,695	\$50,070,847	\$50,417,437
Legal Services						
Civil Law:						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	0.7	1.0	1.0	10,872-12,225	145,376	146,700
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Administrative Assistant I	0.5	1.0	1.0	3,658-4,652	43,896	43,896
Office Techn-Typing	-	1.0	1.0	2,686-3,264	35,604	37,380
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Temporary Help-Regular	0.1	0.1	0.1	(3,479)	4,000	4,000
Totals, Civil-Executive	5.6	7.1	7.1	\$366,175	\$494,928	\$498,028
Licensing:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	9.7	11.0	11.0	8,909-11,002	1,441,656	1,447,732
Deputy Attorney Gen IV	37.8	43.0	43.0	8,486-10,477	5,365,230	5,404,134
Deputy Attorney Gen III	24.1	21.0	21.0	7,682-9,478	2,214,417	2,283,406
Deputy Attorney Gen	11.4	13.0	13.0	4,674-7,828	942,481	984,018
Sr Legal Analyst	8.9	9.0	9.0	4,619-5,616	604,616	605,727
Legal Analyst	5.5	6.0	6.0	3,841-4,670	317,804	320,318
Temporary Help-Regular	3.0	1.5	1.5	(309,245)	159,000	159,000
Totals, Licensing	101.4	105.5	105.5	\$10,191,494	\$11,183,876	\$11,343,007
Totals, Licensing and Civil Law Executive	107.0	112.6	112.6	\$10,557,669	\$11,678,804	\$11,841,035
State Government:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	3.8	5.0	5.0	8,909-11,002	660,120	660,120
Deputy Attorney Gen IV	15.9	16.0	16.0	8,486-10,477	1,999,678	2,009,850
Deputy Attorney Gen III	9.8	15.0	15.0	7,682-9,478	1,587,907	1,612,129
Deputy Attorney Gen	1.2	3.0	3.0	4,674-7,828	246,727	249,288
Sr Legal Analyst	0.2	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	56,249	59,057

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	87,156	87,156
Temporary Help-Regular	1.3	1.0	1.0	(132,939)	108,000	108,000
Totals, State Government	35.0	44.0	44.0	\$3,850,111	\$4,884,509	\$4,924,272
Business and Tax:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	528,096	528,096
Deputy Attorney Gen IV	19.1	20.0	20.0	8,486-10,477	2,508,852	2,514,210
Deputy Attorney Gen III	2.7	3.0	3.0	7,682-9,478	317,081	326,925
Deputy Attorney Gen	1.0	2.0	2.0	4,674-7,828	138,195	143,943
Temporary Help-Regular	0.6	0.6	0.6	(62,000)	59,000	59,000
Totals, Business and Tax	28.4	30.6	30.6	\$3,330,602	\$3,689,896	\$3,710,846
Health Education and Welfare:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	8.0	8.0	8.0	8,909-11,002	1,056,192	1,056,192
Deputy Attorney Gen IV	22.0	26.0	26.0	8,486-10,477	3,223,228	3,243,180
Deputy Attorney Gen III	14.3	12.0	12.0	7,682-9,478	1,324,551	1,353,092
Deputy Attorney Gen	5.6	6.0	6.0	4,674-7,828	454,920	464,298
Sr Legal Analyst	6.7	7.0	7.0	4,619-5,616	452,461	455,461
Legal Analyst	2.0	2.0	2.0	3,841-4,670	101,289	105,244
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Temporary Help-Regular	0.8	0.9	0.9	(87,477)	95,000	95,000
Totals, Health Education and Welfare	61.4	63.9	63.9	\$6,346,451	\$6,895,705	\$6,960,531
Child Support Enforcement:						
Deputy Attorney Gen IV	0.6	1.0	1.0	8,486-10,477	122,412	125,562
Deputy Attorney Gen III	1.4	1.0	1.0	7,682-9,478	111,695	113,603
Deputy Attorney Gen	0.8	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	0.6	1.0	1.0	4,619-5,616	66,762	67,392
Temporary Help-Regular	1.3	1.4	1.4	(132,981)	142,000	142,000
Totals, Child Support Enforcement	4.7	5.4	5.4	\$424,258	\$498,957	\$504,645
Health Quality Enforcement:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	5.6	6.0	6.0	8,909-11,002	741,912	741,912
Deputy Attorney Gen IV	32.5	37.0	37.0	8,486-10,477	4,563,228	4,579,302
Deputy Attorney Gen III	12.1	11.0	11.0	7,682-9,478	1,183,009	1,206,853
Deputy Attorney Gen	0.6	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graduate Legal Asst	0.2	-	-	3,702-4,064	-	-
Temporary Help-Regular	5.6	2.1	2.1	(576,106)	215,000	215,000
Totals, Health Quality Enforcement	61.4	62.1	62.1	\$6,797,657	\$7,164,261	\$7,204,179
Tort and Condemnation:						
Sr Assistant Atty Gen-C.E.A.	0.6	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	7.3	8.0	8.0	8,909-11,002	1,002,997	1,005,815
Deputy Attorney Gen IV	39.9	44.0	44.0	8,486-10,477	5,465,196	5,483,154
Deputy Attorney Gen III	6.0	5.0	5.0	7,682-9,478	530,441	548,696
Deputy Attorney Gen	2.1	3.0	3.0	4,674-7,828	247,913	249,516
Sr Legal Analyst	9.8	10.0	10.0	4,619-5,616	671,820	673,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	52,800
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	0.8	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	2.8	2.0	2.0	(288,992)	209,000	209,000
Totals, Tort and Condemnation	72.3	77.0	77.0	\$7,624,027	\$8,475,577	\$8,518,311
Employment & Admin Mandate:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	11.9	12.0	12.0	8,909-11,002	1,580,279	1,584,085
Deputy Attorney Gen IV	43.6	51.0	51.0	8,486-10,477	6,260,332	6,313,038
Deputy Attorney Gen III	23.8	20.0	20.0	7,682-9,478	2,098,660	2,142,855
Deputy Attorney Gen	3.0	4.0	4.0	4,674-7,828	304,970	312,441
Sr Legal Analyst	10.6	11.0	11.0	4,619-5,616	728,988	734,931
Legal Analyst	3.9	4.0	4.0	3,841-4,670	221,060	223,704
Temporary Help-Regular	2.6	1.5	1.5	(266,335)	155,000	155,000
Totals, Employment & Admin Mandate	100.4	104.5	104.5	\$10,574,543	\$11,487,961	\$11,604,726
Opinion Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	2.2	2.0	2.0	8,486-10,477	227,556	227,556
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Deputy Attorney Gen	-	2.0	2.0	4,674-7,828	112,176	112,176
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Temporary Help-Regular	1.0	1.3	1.3	(36,602)	50,000	50,000
Totals, Opinion Unit	6.2	8.3	8.3	\$583,966	\$684,884	\$684,884
Correctional Law:						
Supervising Deputy Attorney General	12.6	13.0	13.0	8,909-11,002	1,676,131	1,699,871
Deputy Attorney Gen IV	15.3	20.0	20.0	8,486-10,477	2,476,550	2,511,273
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Deputy Attorney Gen III	35.5	35.0	35.0	7,682-9,478	3,688,818	3,776,989
C.E.A. I	-	1.0	1.0	6,173-7,838	142,428	142,428
Deputy Attorney Gen	23.1	25.0	25.0	4,674-7,828	1,707,927	1,757,422
Sr Legal Analyst	10.8	11.0	11.0	4,619-5,616	698,721	714,237
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	53,020	55,671
Legal Analyst	1.5	2.0	2.0	3,841-4,670	102,324	104,638
Graduate Legal Asst	0.3	-	-	3,702-4,064	-	-
Legal Assistant	1.3	2.0	2.0	3,386-4,116	98,596	98,784
Legal Secretary	1.7	2.0	2.0	3,038-3,878	102,612	102,612
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Temporary Help-Regular	1.6	0.9	0.9	(165,002)	88,000	88,000
Overtime-Regular	-	-	-	(663)	-	-
Totals, Correctional Law	105.7	112.9	112.9	\$9,645,908	\$10,835,127	\$11,051,925
Totals, Civil Law	582.5	621.3	621.3	\$59,735,192	\$66,295,681	\$67,005,354
Criminal Law:						
Crim Exec/Appeals Writs & Trials:						
Criminal Law-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,752	73,524
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	120,891	123,723
Administrative Assistant II	0.5	1.0	1.0	4,400-5,348	57,414	60,282
Administrative Assistant I	0.5	-	-	3,658-4,652	-	-
Staff Services Analyst-Gen	1.4	1.7	1.7	2,817-4,446	73,026	74,809

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help-Regular	-	1.4	1.4	-	51,000	51,000
Totals, Criminal Law-Executive	5.6	8.1	8.1	\$399,719	\$519,783	\$530,038
Appeals Writs & Trials:						
Sr Assistant Atty Gen-C.E.A.	6.0	6.0	6.0	10,275-11,556	832,032	832,032
Supervising Deputy Attorney General	41.9	42.0	42.0	8,909-11,002	5,544,236	5,545,008
Deputy Attorney Gen IV	164.5	178.1	178.1	8,486-10,477	22,213,427	22,305,165
Deputy Attorney Gen III	47.3	42.0	42.0	7,682-9,478	4,390,744	4,543,657
Deputy Attorney Gen	43.5	47.5	47.5	4,674-7,828	3,411,162	3,538,394
Sr Legal Analyst	16.8	15.8	15.8	4,619-5,616	1,061,434	1,064,794
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Graduate Legal Asst	1.4	-	-	3,702-4,064	-	-
Legal Assistant	0.1	1.0	1.0	3,386-4,116	43,624	45,808
Legal Secretary	2.0	2.0	2.0	3,038-3,878	95,631	95,631
Temporary Help-Regular	11.3	4.9	4.9	(1,162,071)	501,000	501,000
Totals, Appeals Writs & Trials	335.8	340.3	340.3	\$35,769,958	\$38,149,330	\$38,527,529
Victims Services Unit:						
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,059	116,976
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	-	0.5	0.5	-	17,000	17,000
Total, Victims Services Unit	2.8	4.5	4.5	\$207,364	\$300,147	\$301,064
Victims Services Unit Grant:						
Temporary Help-Regular	-	0.3	0.3	-	12,000	12,000
Total, Victims Services Unit Grant	-	0.3	0.3	-	\$12,000	\$12,000
Totals, Crim Exec/Appeals Writs & Trials	344.2	353.2	353.2	\$36,377,041	\$38,981,260	\$39,370,631
Correctional Writs & Appeals:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.6	5.0	5.0	8,909-11,002	633,854	646,161
Deputy Attorney Gen IV	5.7	7.0	7.0	8,486-10,477	871,452	879,636
Deputy Attorney Gen III	11.6	14.0	14.0	7,682-9,478	1,427,491	1,477,931
Deputy Attorney Gen	14.2	12.0	12.0	4,674-7,828	921,418	949,982
Sr Legal Analyst	3.1	3.0	3.0	4,619-5,616	202,176	202,176
Legal Analyst	2.8	3.0	3.0	3,841-4,670	167,758	168,120
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	56,413	56,413
Totals, Correctional Writs & Appeals	44.0	46.0	46.0	\$3,987,322	\$4,419,234	\$4,519,091
Trials & Special Operations:						
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	5,843-7,815	117,780	117,780
Temporary Help-Regular	0.7	0.6	0.6	(26,114)	21,000	21,000
Totals, Research Advisory Panel	1.7	1.6	1.6	\$139,561	\$138,780	\$138,780
Financial Crimes:						
Sr Assistant Atty Gen-C.E.A.	0.5	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	4.0	4.0	4.0	8,486-10,477	502,896	502,896
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,478	112,890	113,736
Investigative Auditor IV-Supvr DOJ	0.8	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	1.4	1.0	1.0	4,833-6,168	70,500	70,500
Investigative Auditor III DOJ	1.0	2.0	2.0	4,619-5,897	127,491	130,323
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	128,200	131,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Investigative Auditor II DOJ	0.8	-	-	3,841-4,903	-	-
Legal Analyst	0.4	-	-	3,841-4,670	-	-
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	89,292	89,292
Legal Secretary	0.6	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	1.0	-	-	(100,506)	-	-
Temporary Help-Agent	0.7	0.6	0.6	(35,625)	30,000	30,000
Overtime-Agent	-	-	-	-	5,000	5,000
Totals, Financial Crimes	16.2	15.6	15.6	\$1,417,978	\$1,450,107	\$1,456,821
eCrime Unit:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.5	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	3.3	3.0	3.0	8,486-10,477	377,172	377,172
Deputy Attorney Gen III	2.1	4.0	4.0	7,682-9,478	433,392	435,419
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,748	98,748
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Deputy Attorney Gen	0.5	-	-	4,674-7,828	-	-
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	1.0	1.0	1.0	3,841-4,670	52,810	55,140
Totals, eCrime Unit	11.4	13.0	13.0	\$1,129,389	\$1,374,226	\$1,378,583
Totals, Trials & Special Operations	29.3	30.2	30.2	\$2,686,928	\$2,963,113	\$2,974,184
Medi-Cal Fraud:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	138,672	138,672
Supervising Deputy Attorney General	7.1	8.0	8.0	8,909-11,002	1,020,620	1,026,700
Deputy Attorney Gen IV	20.4	22.0	22.0	8,486-10,477	2,737,230	2,741,793
Asst Bureau Chief	-	1.0	1.0	8,401-9,875	123,885	123,885
Sr Special Agent-In-Charge	0.8	1.0	1.0	7,739-9,385	92,868	92,868
Deputy Attorney Gen III	12.5	15.0	15.0	7,682-9,478	1,598,275	1,628,359
Special Agent-In-Charge DOJ	2.0	3.0	3.0	7,370-8,939	314,340	314,340
Special Agent Supvr-DOJ	10.0	11.0	11.0	5,925-8,069	1,031,967	1,031,967
Senior Management Auditor	2.0	2.0	2.0	5,576-7,063	169,512	169,512
Research Program Specialist II	0.2	1.0	1.0	5,309-6,451	63,708	63,708
Investigative Auditor IV-Supvr DOJ	4.3	5.0	5.0	5,079-6,434	387,240	387,240
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	66,324	69,640
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Nurse Evaluator II-H.S.	2.0	3.0	3.0	4,917-6,269	225,684	225,684
Investigative Auditor IV-Spec DOJ	13.1	15.0	15.0	4,833-6,168	1,063,464	1,063,464
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	138,167	138,167
Investigative Auditor III DOJ	1.6	2.0	2.0	4,619-5,897	138,167	138,167
Sr Legal Analyst	6.7	8.0	8.0	4,619-5,616	498,719	507,531
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	177,844	180,235
Investigative Auditor II DOJ	1.6	2.0	2.0	3,841-4,903	118,872	118,872
Legal Analyst	3.6	4.0	4.0	3,841-4,670	201,588	206,296
Criminal Intelligence Spec III	1.6	2.0	2.0	3,748-4,519	105,836	107,860
Special Agent DOJ	42.7	51.0	51.0	3,740-7,341	3,803,655	3,804,525
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	46,476	48,800
Criminal Intelligence Spec II	3.3	3.0	3.0	3,424-4,115	146,139	147,989
Legal Assistant	0.6	1.0	1.0	3,386-4,116	49,260	49,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Systems Analyst	3.0	3.0	3.0	3,106-4,903	176,508	176,508
Legal Secretary	10.0	13.0	13.0	3,038-3,878	586,550	590,598
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Criminal Intelligence Spec I	0.8	1.0	1.0	2,877-3,424	35,388	35,388
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,177	47,436
Office Techn-Typing	10.3	13.0	13.0	2,686-3,264	483,042	484,671
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Temporary Help-Regular	0.1	0.6	0.6	(7,852)	59,000	59,000
Temporary Help-Agent	3.2	0.2	0.2	(166,671)	10,000	10,000
Overtime-Regular	-	-	-	(8,754)	49,000	49,000
Overtime-Agent	-	-	-	(276,997)	343,000	343,000
Totals, Medi-Cal Fraud	177.6	204.8	204.8	\$14,543,789	\$16,551,709	\$16,626,799
Totals, Criminal Law	595.1	634.2	634.2	\$57,595,080	\$62,915,316	\$63,490,705
Public Rights:						
Charitable Trust/Registry:						
Charitable Trust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	2.2	2.0	2.0	8,909-11,002	264,048	264,048
Deputy Attorney Gen IV	6.8	7.0	7.0	8,486-10,477	880,068	880,068
Deputy Attorney Gen III	0.5	1.0	1.0	7,682-9,478	104,166	109,374
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	3.3	4.0	4.0	4,833-6,168	280,044	280,044
Investigative Auditor III DOJ	1.9	2.0	2.0	4,619-5,897	126,192	126,192
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Secretary	0.2	1.0	1.0	3,038-3,878	51,306	51,306
Temporary Help-Regular	1.0	1.0	1.0	(107,104)	108,000	108,000
Totals, Charitable Trust	19.2	21.0	21.0	\$1,900,912	\$2,085,744	\$2,090,952
Registry:						
Deputy Attorney Gen IV	0.5	1.0	1.0	8,486-10,477	122,412	125,562
Deputy Attorney Gen III	0.5	-	-	7,682-9,478	-	-
Registrar of Charitable Trusts	1.0	1.0	1.0	5,565-6,725	80,700	80,700
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	75,108	77,592
Investigative Auditor IV-Spec DOJ	1.3	2.0	2.0	4,833-6,168	148,032	148,032
Investigative Auditor III DOJ	0.7	1.0	1.0	4,619-5,897	55,428	55,428
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Investigative Auditor II DOJ	0.8	1.0	1.0	3,841-4,903	52,940	55,584
Staff Services Analyst-Gen	7.9	9.0	9.0	2,817-4,446	443,006	454,710
Office Techn-Typing	7.0	9.0	9.0	2,686-3,264	304,317	315,950
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Regular	2.4	3.7	3.7	(90,449)	138,000	138,000
Totals, Registry	25.7	31.7	31.7	\$1,267,722	\$1,592,191	\$1,623,806
Totals, Charitable Trust/Registry	44.9	52.7	52.7	\$3,168,634	\$3,677,935	\$3,714,758
Civil Rights Enforcement:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.5	1.0	1.0	8,909-11,002	106,908	106,908
Deputy Attorney Gen IV	6.5	7.0	7.0	8,486-10,477	877,254	879,933

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Deputy Attorney Gen III	0.4	-	-	7,682-9,478	-	-
Temporary Help-Regular	-	1.8	1.8	-	184,000	184,000
Temporary Help-Agent	5.1	-	-	(260,732)	-	-
Totals, Civil Rights Enforcement	13.3	10.8	10.8	\$1,267,460	\$1,306,834	\$1,309,513
Underground Economy:						
Deputy Attorney Gen IV	4.0	4.0	4.0	8,486-10,477	502,176	502,896
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Totals, Underground Economy	5.0	6.0	6.0	\$545,883	\$628,992	\$629,712
Totals, Civil Rights Enforcement and Underground Economy	18.3	16.8	16.8	\$1,813,343	\$1,935,826	\$1,939,225
Natural Resources & Public Rights-Executive:						
Public Rights-Executive:						
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	12,917	155,004	155,004
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	10,872-12,225	146,700	146,700
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Temporary Help-Regular	0.1	-	-	(2,412)	-	-
Totals, Public Rights-Executive	5.9	6.0	6.0	\$518,585	\$556,932	\$556,932
Natural Resources:						
Sr Assistant Atty Gen-C.E.A.	0.7	1.0	1.0	10,275-11,556	137,552	138,672
Supervising Deputy Attorney General	6.1	7.0	7.0	8,909-11,002	867,312	873,588
Deputy Attorney Gen IV	30.6	34.0	34.0	8,486-10,477	4,187,394	4,200,861
Deputy Attorney Gen III	13.0	15.0	15.0	7,682-9,478	1,627,385	1,660,418
Deputy Attorney Gen	4.1	7.0	7.0	4,674-7,828	531,104	544,229
Sr Legal Analyst	1.0	2.0	2.0	4,619-5,616	119,604	122,808
Legal Analyst	4.3	6.0	6.0	3,841-4,670	328,906	333,626
Legal Assistant	1.0	-	-	3,386-4,116	-	-
Graduate Legal Asst	0.2	-	-	3,702-4,064	-	-
Temporary Help-Regular	5.3	3.3	3.3	(545,739)	340,000	340,000
Overtime-Regular	-	-	-	-	3,000	3,000
Totals, Natural Resources	66.3	75.3	75.3	\$7,002,807	\$8,142,257	\$8,217,202
Totals, Natural Resources, Public Rights-Exec	72.2	81.3	81.3	\$7,521,392	\$8,699,189	\$8,774,134
Indian & Gaming:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	0.4	1.0	1.0	8,909-11,002	106,908	106,908
Deputy Attorney Gen IV	4.3	6.0	6.0	8,486-10,477	727,638	730,317
Deputy Attorney Gen III	0.4	-	-	7,682-9,478	-	-
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Temporary Help-Regular	1.7	1.6	1.6	(170,328)	169,000	169,000
Totals, Indian & Gaming	8.8	10.6	10.6	\$967,183	\$1,209,610	\$1,212,289
Environment:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	5.0	5.0	5.0	8,909-11,002	660,120	660,120
Deputy Attorney Gen IV	18.7	20.0	20.0	8,486-10,477	2,463,882	2,466,561
Deputy Attorney Gen III	3.8	4.0	4.0	7,682-9,478	434,082	444,549
Deputy Attorney Gen	2.0	2.0	2.0	4,674-7,828	168,065	176,470
Sr Legal Analyst	2.6	3.0	3.0	4,619-5,616	197,086	200,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	0.1	2.0	2.0	3,841-4,670	92,184	92,184
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help-Regular	0.8	0.1	0.1	(77,527)	15,000	15,000
Totals, Environment	36.3	39.1	39.1	\$3,901,532	\$4,286,619	\$4,311,160
Land Law:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	4.0	4.0	4.0	8,909-11,002	528,096	528,096
Deputy Attorney Gen IV	11.7	13.0	13.0	8,486-10,477	1,623,156	1,633,872
Deputy Attorney Gen III	5.5	5.0	5.0	7,682-9,478	535,895	552,766
Deputy Attorney Gen	3.2	4.0	4.0	4,674-7,828	320,365	333,323
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Analyst	0.9	1.0	1.0	3,841-4,670	56,040	56,040
Temporary Help-Regular	1.1	1.3	1.3	(114,039)	134,000	134,000
Totals, Land Law	28.4	30.3	30.3	\$3,043,557	\$3,403,616	\$3,444,161
Consumer Law:						
Consumer Protection:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	3.0	3.0	3.0	8,909-11,002	396,072	396,072
Deputy Attorney Gen IV	4.6	6.0	6.0	8,486-10,477	747,618	754,074
Deputy Attorney Gen III	7.9	10.0	10.0	7,682-9,478	1,047,265	1,082,597
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Investigative Auditor IV-Spec DOJ	1.0	2.0	2.0	4,833-6,168	144,516	144,516
Deputy Attorney Gen	4.3	4.0	4.0	4,674-7,828	327,240	332,016
Sr Legal Analyst	1.1	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	256,704	256,704
Legal Analyst	0.8	1.0	1.0	3,841-4,670	46,860	49,204
Legal Secretary	0.5	1.0	1.0	3,038-3,878	49,095	49,095
Editorial Techn	0.2	-	-	3,001-3,647	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	54,552	54,552
Temporary Help-Regular	0.4	0.7	0.7	(43,851)	74,000	74,000
Totals, Consumer Protection	30.1	35.7	35.7	\$2,750,912	\$3,427,194	\$3,476,102
Travel Sellers Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Investigative Auditor IV-Spec DOJ	2.0	1.0	1.0	4,833-6,168	74,016	74,016
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,909	48,204
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	77,429	79,431
Temporary Help-Regular	0.3	0.2	0.2	(34,909)	24,000	24,000
Totals, Travel Sellers Unit	5.3	5.2	5.2	\$314,742	\$294,878	\$299,175
Mortgage Fraud Investigation Unit:						
Supervising Deputy Attorney General	1.7	2.0	2.0	8,909-11,002	264,048	264,048
Deputy Attorney Gen IV	2.4	4.0	4.0	8,486-10,477	500,082	502,761
Deputy Attorney Gen III	4.9	5.0	5.0	7,682-9,478	548,319	562,011
Legal Analyst	1.3	2.0	2.0	3,841-4,670	112,080	112,080
Totals, Mortgage Fraud Investigation Unit	10.3	13.0	13.0	\$1,065,622	\$1,424,529	\$1,440,900
Privacy & Piracy:						
Deputy Attorney Gen III	1.5	2.0	2.0	7,682-9,478	214,830	219,888
Deputy Attorney Gen	0.5	-	-	4,674-7,828	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Totals, Privacy & Piracy	4.0	4.0	4.0	\$315,045	\$335,046	\$340,104
Totals, Consumer Law	49.7	57.9	57.9	\$4,446,321	\$5,481,647	\$5,556,281
Antitrust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024
Deputy Attorney Gen IV	7.8	8.0	8.0	8,486-10,477	1,005,792	1,005,792
Deputy Attorney Gen III	4.2	5.0	5.0	7,682-9,478	519,489	531,051
Deputy Attorney Gen	0.6	1.0	1.0	4,674-7,828	56,088	56,088
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Legal Analyst	3.0	3.0	3.0	3,841-4,670	165,240	167,328
Editorial Techn	0.2	-	-	3,001-3,647	-	-
Temporary Help-Regular	0.1	-	-	(12,520)	-	-
Totals, Antitrust	20.9	22.0	22.0	\$2,025,210	\$2,219,481	\$2,233,131
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Deputy Attorney Gen IV	2.3	4.0	4.0	8,486-10,477	455,112	455,112
Deputy Attorney Gen III	2.9	4.0	4.0	7,682-9,478	403,300	417,226
Deputy Attorney Gen	0.9	1.0	1.0	4,674-7,828	87,340	91,448
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help-Regular	1.4	1.4	1.4	(140,465)	147,000	147,000
Totals, Tobacco Litigation	10.3	13.4	13.4	\$1,013,789	\$1,362,992	\$1,381,026
Corporate Fraud:						
False Claims:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,275-11,556	138,672	138,672
Supervising Deputy Attorney General	2.0	2.0	2.0	8,909-11,002	264,048	264,048
Deputy Attorney Gen IV	2.3	3.0	3.0	8,486-10,477	374,358	377,037
Deputy Attorney Gen III	7.0	9.0	9.0	7,682-9,478	972,111	979,392
Investigative Auditor IV-Supvr DOJ	0.7	1.0	1.0	5,079-6,434	77,208	77,208
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Investigative Auditor IV-Spec DOJ	2.2	3.0	3.0	4,833-6,168	222,048	222,048
Deputy Attorney Gen	1.4	2.0	2.0	4,674-7,828	145,707	149,694
Sr Legal Analyst	2.8	3.0	3.0	4,619-5,616	196,082	199,142
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	248,544	251,340
Legal Analyst	2.0	2.0	2.0	3,841-4,670	105,042	107,496
Graduate Legal Asst	0.2	-	-	3,702-4,064	-	-
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Temporary Help-Regular	0.2	0.3	0.3	(18,649)	30,000	30,000
Totals, False Claims	26.4	31.3	31.3	\$2,269,945	\$2,847,344	\$2,869,601
Energy:						
Sr Assistant Atty Gen-C.E.A.	-	1.0	1.0	10,275-11,556	123,300	123,300
Supervising Deputy Attorney General	0.3	-	-	8,909-11,002	-	-
Deputy Attorney Gen IV	3.0	1.0	1.0	8,486-10,477	125,724	125,724
Legal Analyst	0.7	-	-	3,841-4,670	-	-
Totals, Energy	4.0	2.0	2.0	\$436,120	\$249,024	\$249,024
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	8,909-11,002	132,024	132,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Deputy Attorney Gen IV	3.6	4.0	4.0	8,486-10,477	500,082	502,761
Deputy Attorney Gen III	0.5	1.0	1.0	7,682-9,478	108,775	113,736
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Assistant	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Totals, Corporate Responsibility	7.1	8.0	8.0	\$703,876	\$846,313	\$853,953
Totals, Corporate Fraud	37.5	41.3	41.3	\$3,409,941	\$3,942,681	\$3,972,578
Totals, Public Rights	327.3	365.4	365.4	\$31,310,902	\$36,219,596	\$36,538,743
Totals, Legal Services	1,504.9	1,620.9	1,620.9	\$148,641,174	\$165,430,593	\$167,034,802
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	128,628	128,628
Asst Bureau Chief	0.8	1.0	1.0	8,401-9,875	124,218	127,299
Special Agent-In-Charge DOJ	6.9	7.0	7.0	7,370-8,939	785,701	785,701
Special Agent Supvr-DOJ	9.3	11.0	11.0	5,925-8,069	1,010,616	1,010,616
Sr Photo Electronics Spec	1.0	1.0	1.0	5,098-6,451	77,412	77,412
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Special Agent DOJ	33.8	37.0	37.0	3,740-7,341	3,024,007	3,024,991
Criminal Intelligence Spec II	1.7	2.0	2.0	3,424-4,115	99,960	99,960
Property Controller II	1.4	2.0	2.0	3,297-4,005	94,621	96,501
Property Controller I	0.6	-	-	2,902-3,527	-	-
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	98,715	99,048
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	110,568	110,568
Temporary Help-Regular	2.1	-	-	(78,533)	-	-
Temporary Help-Agent	19.4	-	-	(998,938)	-	-
Overtime-Regular	-	-	-	(708)	19,000	19,000
Overtime-Agent	-	-	-	(484,111)	1,123,000	1,123,000
Totals, Investigative & Admin Progs:	84.2	69.0	69.0	\$6,909,816	\$6,811,550	\$6,817,828
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	1.7	2.0	2.0	5,925-8,069	170,096	170,096
Investigative Auditor III DOJ	3.0	3.0	3.0	4,619-5,897	213,492	213,492
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	54,252	56,960
Special Agent DOJ	7.8	10.0	10.0	3,740-7,341	770,293	770,293
Criminal Intelligence Spec II	2.0	2.0	2.0	3,424-4,115	98,760	98,760
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime-Regular	-	-	-	(2,332)	-	-
Overtime-Agent	-	-	-	(546,480)	279,000	279,000
Totals, Recycling Fraud Interagency	17.2	20.0	20.0	\$1,818,955	\$1,690,581	\$1,693,289
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Criminal Intelligence Spec III	6.0	6.0	6.0	3,748-4,519	325,368	325,368
Criminal Intelligence Spec II	3.4	2.0	2.0	3,424-4,115	90,468	90,468
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,400	71,400
Overtime-Regular	-	-	-	(12,307)	12,000	12,000
Totals, CA Border Alliance Group	13.3	12.0	12.0	\$679,601	\$634,176	\$634,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Western States Information Network-Memoranda of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Criminal ID & Intelligence Supvr	4.0	4.0	4.0	4,522-5,460	259,412	262,216
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Criminal Intelligence Spec III	3.0	3.0	3.0	3,748-4,519	164,764	164,764
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Criminal Intelligence Spec II	5.3	4.0	4.0	3,424-4,115	198,560	198,560
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Criminal Intelligence Spec I	1.8	2.0	2.0	2,877-3,424	83,216	83,216
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	52,086	53,352
Temporary Help-Regular	0.1	0.9	0.9	(3,822)	34,000	34,000
Overtime-Regular	-	-	-	(27,672)	39,000	39,000
Totals, WSIN-MOU	21.0	20.9	20.9	\$1,168,236	\$1,226,594	\$1,230,664
Regional Threat Assess Center:						
Special Agent Supvr-DOJ	1.4	-	-	5,925-8,069	-	-
Criminal Intelligence Spec III	1.0	-	-	3,748-4,519	-	-
Criminal Intelligence Spec II	1.9	-	-	3,424-4,115	-	-
Criminal Intelligence Spec I	1.0	-	-	2,877-3,424	-	-
Office Techn-Typing	1.3	-	-	2,686-3,264	-	-
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Total, Regional Threat Assess Center	7.1	-	-	\$384,759	-	-
CA Anti-Money Laundering Alliance Invest Task Force (CAML A ITF):						
Special Agent Supvr-DOJ	0.8	1.0	1.0	5,925-8,069	104,806	104,806
Investigative Auditor IV-Spec DOJ	0.9	1.0	1.0	4,833-6,168	75,216	75,216
Criminal Intelligence Spec III	0.8	1.0	1.0	3,748-4,519	55,428	55,428
Special Agent DOJ	2.5	3.0	3.0	3,740-7,341	270,838	270,838
Overtime-Agent	-	-	-	(52,861)	94,000	94,000
Totals, CAMLA ITF	5.0	6.0	6.0	\$464,303	\$600,288	\$600,288
Intellectual Property:						
Overtime-Agent	-	-	-	-	141,000	141,000
Total, Intellectual Property	-	-	-	-	\$141,000	\$141,000
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	3.1	3.0	3.0	4,522-5,460	196,560	196,560
Criminal Intelligence Spec III	6.8	8.0	8.0	3,748-4,519	425,772	425,772
Criminal Intelligence Spec II	5.7	6.0	6.0	3,424-4,115	294,921	296,280
Criminal Intelligence Spec I	2.6	2.0	2.0	2,877-3,424	82,176	82,176
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	33,804
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime-Regular	-	-	-	(49,994)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	20.0	21.0	21.0	\$1,031,698	\$1,133,401	\$1,134,760
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime-Regular	-	-	-	(173)	5,000	5,000
Overtime-Agent	-	-	-	(79,424)	300,000	300,000
Totals, CAMP-NMI	-	-	-	\$79,597	\$305,000	\$305,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
CAMP-US Forest:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
Temporary Help-Agent	0.7	-	-	(37,664)	-	-
Overtime-Agent	-	-	-	(31,954)	-	-
Totals, CAMP-US Forest	1.7	1.0	1.0	\$165,923	\$98,028	\$98,028
Totals, CAMP	1.7	1.0	1.0	\$245,520	\$403,028	\$403,028
Crackdown Multi-Task Force-Reimbursement:						
Special Agent Supvr-DOJ	1.0	-	-	5,925-8,069	-	-
Overtime-Agent	-	-	-	(428)	-	-
Totals, Crackdown Multi-Task Force-Reimbursement	1.0	-	-	\$103,088	-	-
Crackdown Multi-Task Force-12/13:						
Special Agent-In-Charge DOJ	0.5	1.0	1.0	7,370-8,939	88,440	88,440
Special Agent Supvr-DOJ	14.2	17.0	17.0	5,925-8,069	1,628,344	1,628,344
Temporary Help-Agent	-	-	-	(2,398)	-	-
Totals, Crackdown Multi-Task Force-12/13	14.7	18.0	18.0	\$1,449,495	\$1,716,784	\$1,716,784
Gang Suppression Enforcement Program-Riverside:						
Overtime-Agent	-	-	-	-	110,000	110,000
Totals, Gang Suppression Enforcement Program-Riverside	-	-	-	-	\$110,000	\$110,000
eWaste:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	98,028	98,028
Special Agent DOJ	2.0	2.0	2.0	3,740-7,341	180,346	180,346
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,115	49,380	49,380
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Overtime-Regular	-	-	-	-	1,000	1,000
Overtime-Agent	-	-	-	(52,481)	52,000	52,000
Totals, eWaste	4.3	5.0	5.0	\$374,254	\$419,922	\$419,922
Tobacco Invest Unit:						
Special Agent DOJ	2.0	2.0	2.0	3,740-7,341	183,870	183,870
Totals, Tobacco Invest Unit	2.0	2.0	2.0	\$175,858	\$183,870	\$183,870
Water Resources Interagency:						
Special Agent DOJ	1.6	2.0	2.0	3,740-7,341	175,892	179,785
Overtime-Agent	-	-	-	(5,133)	46,000	46,000
Totals, Water Resources Interagency	1.6	2.0	2.0	\$136,911	\$221,892	\$225,785
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Regular	0.8	0.8	0.8	(29,061)	30,000	30,000
Overtime-Regular	-	-	-	(766)	-	-
Totals, LEIU	1.8	1.8	1.8	\$62,172	\$63,912	\$63,912
Bureau of Investigation (BI)-Reimbursement:						
Special Agent Supvr-DOJ	11.4	10.0	10.0	5,925-8,069	963,151	964,234
Investigative Auditor IV-Supvr DOJ	0.8	-	-	5,079-6,434	-	-
Criminal Intelligence Spec III	0.5	1.0	1.0	3,748-4,519	54,228	54,228
Special Agent DOJ	1.1	1.0	1.0	3,740-7,341	89,292	89,292
Criminal Intelligence Spec II	0.5	1.0	1.0	3,424-4,115	49,380	49,380
Criminal Intelligence Spec I	1.4	2.0	2.0	2,877-3,424	76,476	76,476
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	117,504	117,504
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Agent	-	-	-	(435)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime-Regular	-	-	-	(3,804)	25,000	25,000
Overtime-Agent	-	-	-	(810,421)	2,585,000	2,585,000
Totals, BI-Reimbursement	18.2	19.0	19.0	\$2,278,729	\$3,993,943	\$3,995,026
CA Methamphetamine Strategy-Grant:						
Overtime-Agent	-	-	-	(13,438)	196,000	196,000
Totals, CA Methamphetamine Strategy-Grant	-	-	-	\$13,438	\$196,000	\$196,000
Federal Asset Forfeiture Account:						
Overtime-Agent	-	-	-	-	37,000	37,000
Totals, Federal Asset Forfeiture Account	-	-	-	-	\$37,000	\$37,000
Totals, BI	213.1	197.7	197.7	\$17,296,833	\$19,583,941	\$19,603,332
Office of the Director:						
Executive Units:						
Director of Law Enforcement, DOJ-Exempt	1.0	1.0	1.0	12,000	144,000	144,000
C.E.A. III	0.5	-	-	8,594-9,476	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II-MgrI	0.8	1.0	1.0	6,173-6,808	75,942	79,740
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	70,280	73,277
Telecomm Systems Mgr I-Spec	0.5	1.0	1.0	4,833-6,168	72,390	74,016
Telecomm Systems Analyst II	0.5	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,574	128,352
Business Services Officer I-Supvr	-	2.0	2.0	3,845-4,622	92,280	92,280
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	89,292	89,292
Administrative Assistant I	0.3	1.0	1.0	3,658-4,652	50,216	50,887
Exec Asst	0.7	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	0.5	2.0	2.0	2,817-4,446	78,981	81,240
Temporary Help-Regular	0.6	0.9	0.9	(21,386)	33,000	33,000
Temporary Help-Agent	5.0	-	-	(257,417)	-	-
Overtime-Regular	-	-	-	(289)	-	-
Overtime-Agent	-	-	-	(22,866)	-	-
Totals, Executive Units	14.1	13.9	13.9	\$952,419	\$907,031	\$920,160
Prof Standards Group-Reimbursement:						
Temporary Help-Agent	0.3	-	-	(16,453)	-	-
Totals, Prof Standards Group-Reimbursement	0.3	-	-	\$16,453	-	-
Prof Standards:						
Special Agent-In-Charge DOJ	0.8	1.0	1.0	7,370-8,939	117,777	117,777
Special Agent Supvr-DOJ	3.6	4.0	4.0	5,925-8,069	401,794	401,794
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	128,098	128,352
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	31,594	33,173
Temporary Help-Agent	4.6	0.7	0.7	(234,335)	35,000	35,000
Overtime-Regular	-	-	-	(5,033)	-	-
Overtime-Agent	-	-	-	(40,539)	30,000	30,000
Totals, Prof Standards	11.2	8.7	8.7	\$852,320	\$744,263	\$746,096
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	74,916	74,916
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help-Regular	-	0.4	0.4	-	14,000	14,000
Overtime-Regular	-	-	-	(3,964)	5,000	5,000
Totals, Witness Protection	2.9	3.4	3.4	\$142,115	\$158,092	\$158,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Surveillance Ops Unit:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	104,806	104,806
Special Agent DOJ	1.0	1.0	1.0	3,740-7,341	88,092	88,092
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Overtime-Agent	-	-	-	(23,241)	48,000	48,000
Totals, Surveillance Ops Unit	2.8	3.0	3.0	\$264,783	\$294,250	\$294,250
Advanced Training Center:						
Temporary Help-Regular	0.1	-	-	(3,930)	-	-
Temporary Help-Agent	0.4	-	-	(21,149)	-	-
Overtime-Regular	-	-	-	(17,534)	-	-
Overtime-Agent	-	-	-	(8,732)	-	-
Totals, Advanced Training Center	0.5	-	-	\$51,345	-	-
Ofc of the Director-Admin:						
Special Agent Supvr-DOJ	-	3.0	3.0	5,925-8,069	213,300	213,300
Criminal Intelligence Spec II	-	1.0	1.0	3,424-4,115	41,088	41,088
Criminal Intelligence Spec I	-	3.0	3.0	2,877-3,424	106,164	106,164
Totals, Ofc of the Director-Admin	-	7.0	7.0	-	\$360,552	\$360,552
Totals, Office of the Director	31.8	36.0	36.0	\$2,279,435	\$2,464,188	\$2,479,150
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,180	126,180
Asst Bureau Chief (Non-Peace Off)	1.0	2.0	2.0	8,401-9,264	223,918	223,918
Criminalist Mgr	8.6	11.0	11.0	7,483-8,665	1,164,822	1,164,822
Criminalist Supvr	26.9	29.0	29.0	6,163-7,821	2,896,540	2,913,130
Latent Print Supvr	3.0	4.0	4.0	5,643-7,149	337,881	341,923
Questioned Document Examiner II	1.3	2.0	2.0	5,464-6,923	148,644	148,644
Sr Criminalist	91.8	100.5	100.5	5,458-7,094	8,457,320	8,483,596
Precision Electronics Spec	2.0	2.0	2.0	5,397-6,246	149,904	149,904
Latent Print Analyst II	14.0	14.0	14.0	5,122-6,484	1,066,917	1,077,144
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Forensic Scientist Toxicologist III	0.2	-	-	4,948-6,120	-	-
Photo Electronics Spec	1.0	1.0	1.0	4,643-5,607	67,284	67,284
Training Officer I	1.0	1.0	1.0	4,402-5,350	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supervising Librarian II	1.0	1.0	1.0	4,388-6,399	76,788	76,788
Administrative Assistant I	0.8	-	-	3,658-4,652	-	-
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Property Controller II	2.8	4.0	4.0	3,297-4,005	176,733	178,785
Criminalist	71.9	85.0	85.0	3,155-6,451	5,312,076	5,493,767
Lab Techn-Criminalistics	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Property Controller I	3.3	3.0	3.0	2,902-3,527	125,872	126,972
Staff Services Analyst-Gen	4.0	5.0	5.0	2,817-4,446	264,225	266,452
Office Techn-Typing	7.8	11.0	11.0	2,686-3,264	409,620	413,256
Business Services Asst-Spec	0.5	1.0	1.0	2,495-3,708	29,940	29,940
Word Processing Techn	0.2	-	-	2,324-2,975	-	-
Temporary Help-Regular	9.2	11.9	11.9	(344,084)	444,000	444,000
Overtime-Regular	-	-	-	(610,089)	600,000	600,000
Totals, Forensic Services-Field Ofc	258.3	294.4	294.4	\$19,440,398	\$22,459,836	\$22,707,677

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
California Criminalistics Inst:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	115,379	115,379
Criminalist Supvr	1.0	2.0	2.0	6,163-7,821	174,847	174,847
Sr Industrial Hygienist	-	1.0	1.0	5,633-7,308	67,596	67,596
Sr Criminalist	2.0	2.0	2.0	5,458-7,094	170,256	170,256
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Criminalist	1.0	1.0	1.0	3,155-6,451	77,412	77,412
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help-Regular	1.6	-	-	(61,513)	-	-
Overtime-Regular	-	-	-	(9,237)	8,000	8,000
Totals, California Criminalistics Inst	8.6	10.0	10.0	\$618,752	\$753,926	\$753,926
Forensic Services-Reimbursements:						
Sr Criminalist	1.0	1.0	1.0	5,458-7,094	88,728	88,728
Property Controller II	8.0	9.0	9.0	3,297-4,005	429,656	431,604
Criminalist	2.0	3.0	3.0	3,155-6,451	176,466	183,350
Lab Techn-Criminalistics	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Property Controller I	2.7	3.0	3.0	2,902-3,527	126,972	126,972
Office Techn-Typing	5.7	6.0	6.0	2,686-3,264	228,072	228,072
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Overtime-Regular	-	-	-	(6,594)	-	-
Totals, Forensic Services-Reimbursements	21.4	24.0	24.0	\$978,335	\$1,130,066	\$1,138,898
Cold Case:						
Sr Criminalist	1.0	1.0	1.0	5,458-7,094	88,728	88,728
Criminalist	1.0	1.0	1.0	3,155-6,451	54,190	56,904
Overtime-Regular	-	-	-	-	28,000	28,000
Totals, Cold Case	2.0	2.0	2.0	\$134,019	\$170,918	\$173,632
Division of Law Enforcement Marin-Memorandum of Understanding (MOU):						
Overtime-Regular	-	-	-	(26,242)	13,000	13,000
Totals, Division of Law Enforcement Marin-MOU	-	-	-	\$26,242	\$13,000	\$13,000
DNA Backlog:						
Sr Criminalist	1.8	2.0	2.0	5,458-7,094	151,407	153,744
Criminalist	1.5	7.0	7.0	3,155-6,451	295,608	300,684
Temporary Help-Regular	0.6	0.5	0.5	(24,285)	20,000	20,000
Overtime-Regular	-	-	-	(266,830)	243,000	243,000
Totals, DNA Backlog	3.9	9.5	9.5	\$511,447	\$710,015	\$717,428
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	115,379	115,379
Sr Criminalist	6.7	8.0	8.0	5,458-7,094	660,345	663,072
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Criminalist	3.2	3.0	3.0	3,155-6,451	214,039	219,902
Criminal ID Spec I	2.0	2.0	2.0	2,877-3,424	80,106	81,618
Temporary Help-Regular	-	0.4	0.4	(390)	16,000	16,000
Overtime-Regular	-	-	-	(31,133)	41,000	41,000
Totals, Missing/Unidentified Persons	13.9	15.4	15.4	\$1,063,948	\$1,200,429	\$1,210,531
Convicted:						
Overtime-Regular	-	-	-	(86,757)	-	-
Totals, Convicted	-	-	-	\$86,757	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Coverdell:						
Overtime-Regular	-	-	-	(116,887)	-	-
Totals, Coverdell	-	-	-	\$116,887	-	-
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	7,483-8,665	115,379	115,379
Criminalist Supvr	5.9	6.0	6.0	6,163-7,821	626,546	626,946
Sr Criminalist	11.1	15.0	15.0	5,458-7,094	1,215,918	1,234,586
DOJ Administrator I	2.0	2.0	2.0	5,079-6,130	147,120	147,120
Staff Info Systems Analyst-Spec	2.1	2.0	2.0	5,065-6,466	142,252	142,252
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,619-5,897	125,337	126,189
Field Rep DOJ	2.0	2.0	2.0	4,519-5,453	124,248	127,188
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Property Controller II	0.8	3.0	3.0	3,297-4,005	125,229	126,837
Criminalist	33.5	38.0	38.0	3,155-6,451	2,572,381	2,652,211
Property Controller I	1.3	1.0	1.0	2,902-3,527	40,314	40,314
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Business Services Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Regular	0.7	1.1	1.1	(27,339)	40,000	40,000
Overtime-Regular	-	-	-	(237,350)	176,000	176,000
Overtime-Agent	-	-	-	-	7,000	7,000
Totals, Bureau of Forensic Services DNA Identification	65.2	77.1	77.1	\$4,809,982	\$5,632,660	\$5,739,730
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	3.5	4.0	4.0	5,458-7,094	337,642	345,282
Criminalist	3.0	3.0	3.0	3,155-6,451	209,331	215,391
Overtime-Regular	-	-	-	(3,194)	2,000	2,000
Totals, SHOP/BFS DNA LAB	6.5	7.0	7.0	\$465,094	\$548,973	\$562,673
Totals, Bureau of Forensic Services	379.8	439.4	439.4	\$28,251,861	\$32,619,823	\$33,017,495
Bureau of Gambling Control:						
Cardroom Gaming:						
Special Asst to the Atty Gen-Exempt	0.8	1.0	1.0	10,419	125,028	125,028
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	104,592	109,821
Deputy Attorney Gen III	0.6	1.0	1.0	7,682-9,478	101,119	106,174
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
DOJ Administrator II	0.9	1.0	1.0	6,159-6,788	73,908	73,908
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,069	296,252	296,252
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,079-6,434	77,208	77,208
DOJ Administrator I	3.6	4.0	4.0	5,079-6,130	279,129	283,605
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Investigative Auditor IV-Spec DOJ	4.0	4.0	4.0	4,833-6,168	296,064	296,064
Field Rep DOJ	3.0	3.0	3.0	4,519-5,453	196,308	196,308
Assoc Govtl Prog Analyst	12.0	16.0	16.0	4,400-5,348	970,541	986,754
Special Agent DOJ	7.0	7.0	7.0	3,740-7,341	640,659	640,659
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Criminal Intelligence Spec I	0.8	1.0	1.0	2,877-3,424	35,388	35,388
Staff Services Analyst-Gen	6.2	13.0	13.0	2,817-4,446	624,632	636,116
Office Techn-Typing	2.3	4.0	4.0	2,686-3,264	138,404	140,082
Mgt Services Techn	-	1.0	1.0	2,495-3,426	41,112	41,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help-Regular	3.3	2.4	2.0	(122,016)	91,000	76,000
Temporary Help-Agent	-	0.1	0.1	-	5,000	5,000
Overtime-Regular	-	-	-	(29,279)	16,000	16,000
Overtime-Agent	-	-	-	(57,662)	91,000	91,000
Totals, Cardroom Gaming	50.5	66.5	66.1	\$3,350,917	\$4,404,296	\$4,433,431
Indian Gaming:						
Deputy Attorney Gen IV	0.6	1.0	1.0	8,486-10,477	122,910	125,589
Asst Bureau Chief	1.0	1.0	1.0	8,401-9,875	120,164	126,018
Deputy Attorney Gen III	0.4	-	-	7,682-9,478	-	-
Special Agent-In-Charge DOJ	1.9	2.0	2.0	7,370-8,939	229,245	229,245
Supervising Management Auditor	-	1.0	1.0	6,779-7,847	89,686	89,686
DOJ Administrator III	1.0	1.0	1.0	6,772-7,467	89,604	89,604
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Special Agent Supvr-DOJ	6.0	6.0	6.0	5,925-8,069	594,946	594,946
Senior Management Auditor	0.6	1.0	1.0	5,576-7,063	76,172	79,980
Systems Software Spec II-Tech	-	2.0	2.0	5,561-7,097	165,318	169,317
Staff Mgt Auditor	-	3.0	3.0	5,079-6,434	221,611	221,611
DOJ Administrator I	3.8	4.0	4.0	5,079-6,130	285,223	288,501
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,065-6,466	155,184	155,184
Systems Software Spec I-Tech	-	2.0	2.0	5,064-6,465	144,577	144,577
Investigative Auditor IV-Spec DOJ	1.0	2.0	2.0	4,833-6,168	132,012	132,012
Investigative Auditor III DOJ	1.0	2.0	2.0	4,619-5,897	122,008	124,570
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Mgt Auditor	-	11.0	11.0	4,619-5,897	726,661	731,908
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Field Rep DOJ	5.0	5.0	5.0	4,519-5,453	319,199	323,637
Assoc Govtl Prog Analyst	12.6	15.0	15.0	4,400-5,348	935,307	941,058
Investigative Auditor II DOJ	1.0	-	-	3,841-4,903	-	-
Special Agent DOJ	25.6	27.0	27.0	3,740-7,341	2,347,878	2,347,965
Property Controller II	1.9	2.0	2.0	3,297-4,005	93,403	96,003
Staff Services Management Auditor	-	1.0	1.0	3,106-4,093	58,836	58,836
Auditor I	-	2.0	2.0	3,106-3,966	74,544	74,544
Supervising Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	35,436
Program Techn III	1.1	2.0	2.0	2,951-3,588	78,468	78,468
Property Controller I	0.1	-	-	2,902-3,527	-	-
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	42,288	42,288
Staff Services Analyst-Gen	8.6	12.0	12.0	2,817-4,446	587,234	600,988
Office Techn-Typing	6.0	7.0	7.0	2,686-3,264	269,884	269,884
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Temporary Help-Regular	0.1	1.4	0.1	(4,801)	53,000	4,000
Temporary Help-Agent	2.3	-	-	(115,986)	-	-
Overtime-Regular	-	-	-	(12,711)	14,000	14,000
Overtime-Agent	-	-	-	(154,590)	186,000	186,000
Totals, Indian Gaming	88.3	122.4	121.1	\$6,340,604	\$8,700,853	\$8,705,910
Gambling Control-Reimbursements:						
Overtime-Regular	-	-	-	(65)	-	-
Overtime-Agent	-	-	-	(9,415)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$9,480	\$100,000	\$100,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Remote Caller Bingo:						
Overtime-Regular	-	-	-	-	48,000	48,000
Totals, Remote Caller Bingo	-	-	-	-	\$48,000	\$48,000
Totals, Bureau of Gambling Control	138.8	188.9	187.2	\$9,701,001	\$13,253,149	\$13,287,341
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	0.5	2.0	2.0	5,925-8,069	169,128	169,128
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Field Rep DOJ	3.0	3.0	3.0	4,519-5,453	196,308	196,308
Special Agent DOJ	4.5	4.0	4.0	3,740-7,341	362,454	362,454
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	33,036	34,686
Program Techn II	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Limited Exam/Appt Candidate	0.2	-	-	(5,301)	-	-
Temporary Help-Agent	1.6	2.1	2.1	(80,869)	106,000	106,000
Overtime-Regular	-	-	-	(5,225)	1,000	1,000
Overtime-Agent	-	-	-	(39,088)	18,000	18,000
Totals, Basic Firearms Safety Certification	12.8	15.1	15.1	\$913,208	\$1,051,346	\$1,052,996
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Overtime-Regular	-	-	-	(100)	2,000	2,000
Overtime-Agent	-	-	-	(99,190)	99,000	99,000
Totals, Firearms Safety Account	1.0	2.0	2.0	\$158,337	\$197,408	\$197,408
Dealer Record of Sales (DROS):						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,428	127,428
Asst Bureau Chief	0.4	1.0	1.0	8,401-9,875	107,197	112,559
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,401-9,264	111,168	111,168
Special Agent Supvr-DOJ	2.8	2.0	2.0	5,925-8,069	167,928	167,928
DOJ Administrator I	2.3	3.0	3.0	5,079-6,130	201,278	201,278
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	134,472
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	56,814	59,658
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	65,520	65,520
Field Rep DOJ	3.9	4.0	4.0	4,519-5,453	260,196	261,744
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	242,280	245,328
Criminal ID Spec III	2.8	4.0	4.0	3,750-4,522	203,888	206,272
Special Agent DOJ	3.0	3.0	3.0	3,740-7,341	270,276	270,276
Criminal Intelligence Spec II	1.1	1.0	1.0	3,424-4,115	49,380	49,380
Criminal ID Spec II	26.0	38.0	38.0	3,424-4,115	1,793,012	1,814,208
Property Controller II	2.5	4.0	4.0	3,297-4,005	175,248	175,248
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Criminal ID Spec I	1.4	2.0	2.0	2,877-3,424	81,846	82,176
Staff Services Analyst-Gen	6.0	12.0	12.0	2,817-4,446	524,214	528,214
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	71,400	71,400
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Program Techn II	7.8	16.0	16.0	2,638-3,209	539,452	544,489
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Program Techn	4.2	5.0	5.0	2,280-2,975	163,188	163,188
Limited Exam/Appt Candidate	0.2	-	-	(5,072)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help-Regular	4.8	3.7	2.3	(181,470)	138,000	86,000
Temporary Help-Agent	0.3	-	-	(16,308)	-	-
Overtime-Regular	-	-	-	(911,248)	383,000	383,000
Overtime-Agent	-	-	-	(65,563)	36,000	36,000
Totals, DROS	80.5	113.7	112.3	\$5,120,590	\$6,011,629	\$6,006,962
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	116,831	116,831
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,069	312,481	312,481
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	65,436	65,436
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	54,228	54,228
Special Agent DOJ ¹	21.8	21.0	21.0	3,740-7,341	1,746,339	1,746,339
Criminal Intelligence Spec II	1.5	2.0	2.0	3,424-4,115	98,760	98,760
Criminal ID Spec II	9.7	10.0	10.0	3,424-4,115	492,272	493,800
Property Controller II	1.0	1.0	1.0	3,297-4,005	49,260	49,260
Criminal ID Spec I	2.0	2.0	2.0	2,877-3,424	82,176	82,176
Program Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn	1.0	1.0	1.0	2,280-2,975	32,340	33,959
Temporary Help-Regular	-	-	-	-	1,000	1,000
Temporary Help-Agent	9.2	1.0	1.0	(475,810)	50,000	50,000
Overtime-Regular	-	-	-	(142,016)	76,000	76,000
Overtime-Agent	-	-	-	(381,576)	223,000	223,000
Totals, Armed Prohibited	55.2	47.0	47.0	\$4,247,573	\$3,566,455	\$3,569,602
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,370-8,939	88,440	88,440
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,069	99,965	99,965
Special Agent DOJ	2.0	2.0	2.0	3,740-7,341	184,750	184,750
Overtime-Regular	-	-	-	(3,088)	2,000	2,000
Overtime-Agent	-	-	-	(244,045)	72,000	72,000
Totals, Gun Show	4.0	4.0	4.0	\$639,603	\$447,155	\$447,155
Firearms Trafficking:						
Special Agent Supvr-DOJ	0.5	-	-	5,925-8,069	-	-
Special Agent DOJ	2.0	-	-	3,740-7,341	-	-
Overtime-Agent	-	-	-	(32,242)	-	-
Totals, Firearms Trafficking	2.5	-	-	\$252,871	-	-
Firearms Grant:						
Special Agent Supvr-DOJ	0.1	1.0	1.0	5,925-8,069	99,228	99,228
Special Agent DOJ	0.3	3.0	3.0	3,740-7,341	272,919	272,919
Overtime-Agent	-	-	-	(48,414)	-	-
Totals, Firearms Grant	0.4	4.0	4.0	\$78,036	\$372,147	\$372,147
Armed & Prohibited Persons (APPS) Backlog:						
Special Agent Supvr-DOJ ²	-	3.0	3.0	5,925-8,069	277,812	277,812
Special Agent DOJ ³	-	13.0	13.0	3,740-7,341	1,129,140	1,129,140
Criminal Intelligence Spec I ²	-	3.0	3.0	2,877-3,424	119,760	119,760
Totals, APPS Backlog	-	19.0	19.0	-	\$1,526,712	\$1,526,712
Totals, Bureau of Firearms	156.4	204.8	203.4	\$11,410,218	\$13,172,852	\$13,172,982
Totals, Division of Law Enforcement	919.9	1,066.8	1,063.7	\$68,939,348	\$81,093,953	\$81,560,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hawkins Data Center (H.D.C.):						
Tech Support Bureau:						
C.E.A. III	1.4	2.0	2.0	8,594-9,476	248,688	248,688
Data Processing Manager IV	3.8	6.0	6.0	7,825-9,059	622,632	622,632
Data Processing Manager III	6.7	9.0	9.0	7,118-8,239	862,808	862,908
Systems Software Spec III-Supvry	1.7	2.0	2.0	6,416-8,187	190,652	195,040
Systems Software Spec III-Tech	7.8	9.0	9.0	6,110-7,796	818,757	821,736
Sr Info Systems Analyst-Supvr	2.3	4.0	4.0	5,850-7,465	319,560	319,560
Data Processing Manager II	14.6	17.0	17.0	5,849-7,464	1,442,619	1,450,477
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,839-7,453	178,872	178,872
Sr Info Systems Analyst-Spec	3.9	5.0	5.0	5,571-7,109	407,124	408,084
Sr Programmer Analyst-Spec	17.8	20.0	20.0	5,571-7,109	1,593,289	1,607,675
Systems Software Spec II-Tech	19.7	26.0	26.0	5,561-7,097	2,064,800	2,086,649
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	63,816	63,816
Staff Info Systems Analyst-Spec	27.6	31.0	31.0	5,065-6,466	2,257,769	2,267,498
Staff Programmer Analyst-Spec	30.0	36.0	36.0	5,065-6,466	2,554,092	2,598,868
Systems Software Spec I-Tech	12.1	17.0	17.0	5,064-6,465	1,222,029	1,240,270
Assoc Info Systems Analyst-Spec	32.7	38.0	38.0	4,619-5,897	2,559,338	2,586,861
Assoc Programmer Analyst-Spec	5.9	10.0	10.0	4,619-5,897	602,144	610,561
Assoc Sys Software Spec-Tech	2.9	5.0	5.0	4,611-5,882	291,280	300,304
Computer Operations Supvr II	2.0	2.0	2.0	4,460-5,648	137,632	137,632
Information Systems Techn Supvr II	2.0	3.0	3.0	4,460-5,648	165,620	173,798
Computer Operations Spec II	1.0	1.0	1.0	4,199-5,360	64,320	64,320
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Computer Operations Supvr I	4.0	5.0	5.0	3,711-4,683	259,120	264,124
Information Systems Techn Supvr I	-	1.0	1.0	3,711-4,683	44,532	44,532
Computer Operations Spec I	1.0	1.0	1.0	3,495-4,460	54,352	54,352
Information Systems Techn Spec I	0.3	1.0	1.0	3,495-4,460	41,940	41,940
Exec Asst	1.0	2.0	2.0	3,288-3,996	87,408	87,408
Programmer I	0.7	2.0	2.0	3,262-4,087	87,536	88,188
Asst Info Systems Analyst	24.1	26.0	26.0	3,106-4,903	1,394,089	1,406,011
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.1	3.0	3.0	2,686-3,264	103,632	103,632
Computer Operator	7.3	10.0	10.0	2,480-3,737	395,194	398,990
Information Systems Technician	10.9	10.0	10.0	2,480-3,737	429,612	438,065
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help-Regular	8.7	11.7	11.7	(104,812)	441,000	441,000
Overtime-Regular	-	-	-	(40,728)	77,000	61,000
Totals, Tech Support Bureau	261.7	321.7	321.7	\$17,903,811	\$22,232,284	\$22,424,519
Totals, H.D.C.	261.7	321.7	321.7	\$17,903,811	\$22,232,284	\$22,424,519
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-GF:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Asst Bureau Chief (Non-Peace Off)	1.4	1.0	1.0	8,401-9,264	105,012	110,262
DOJ Administrator III	0.2	-	-	6,772-7,467	-	-
DOJ Administrator II	2.2	2.0	2.0	6,159-6,788	162,564	162,912
Research Manager II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	81,468	81,468
DOJ Administrator I	4.9	4.0	4.0	5,079-6,130	281,628	281,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Systems Analyst-Spec	1.5	3.0	3.0	5,065-6,466	232,776	232,776
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	3.7	8.0	8.0	4,619-5,616	479,316	479,316
Criminal ID & Intelligence Supvr	8.8	9.0	9.0	4,522-5,460	545,905	551,543
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	61,128	61,128
Criminal ID Spec III	0.9	1.0	1.0	3,750-4,522	54,264	54,264
Criminal ID Spec II	3.0	3.0	3.0	3,424-4,115	146,540	148,140
Supervising Prog Techn III	3.6	4.0	4.0	3,358-4,085	184,710	186,600
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	39,456
Crime Studies Techn II	2.0	3.0	3.0	3,262-3,967	134,352	134,352
Supervising Prog Techn II	11.0	12.0	12.0	2,953-3,590	511,188	511,188
Program Techn III	36.3	36.0	36.0	2,951-3,588	1,482,238	1,497,910
Criminal ID Spec I	4.8	9.0	9.0	2,877-3,424	364,539	368,351
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	106,704	106,704
Crime Studies Techn I	4.8	5.0	5.0	2,746-3,339	200,340	200,340
Office Techn-Typing	3.8	5.0	5.0	2,686-3,264	184,999	188,370
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Statistical Clerk	3.8	7.0	7.0	2,638-3,209	249,355	251,047
Program Techn II	55.5	62.0	62.0	2,638-3,209	2,296,417	2,313,773
Program Techn	21.4	25.0	25.0	2,280-2,975	874,894	876,132
Office Asst-Gen	9.3	10.0	10.0	2,074-2,770	317,029	317,029
Limited Exam/Appt Candidate	0.2	1.0	1.0	(6,408)	28,192	28,192
Temporary Help-Regular	5.4	0.8	0.8	(200,582)	31,000	31,000
Overtime-Regular	-	-	-	(10,510)	-	-
Totals, BCIA-GF	194.7	219.8	219.8	\$8,215,757	\$9,459,722	\$9,517,589
BCIA-Fingerprint Revenue:						
Asst Bureau Chief (Non-Peace Off)	0.7	2.0	2.0	8,401-9,264	213,240	218,343
DOJ Administrator III	0.6	-	-	6,772-7,467	-	-
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,108	81,456
DOJ Administrator I	3.9	6.0	6.0	5,079-6,130	424,241	431,609
Criminal ID & Intelligence Supvr	5.7	10.0	10.0	4,522-5,460	599,350	604,725
Field Rep DOJ	1.0	-	-	4,519-5,453	-	-
Criminal ID Spec II	3.0	5.0	5.0	3,424-4,115	234,906	237,098
Supervising Prog Techn III	2.9	4.0	4.0	3,358-4,085	197,016	197,016
Supervising Prog Techn II	13.2	15.0	15.0	2,953-3,590	616,807	623,721
Program Techn III	32.6	48.0	48.0	2,951-3,588	1,993,960	2,003,388
Criminal ID Spec I	6.4	4.0	4.0	2,877-3,424	164,352	164,352
Staff Services Analyst-Gen	3.3	5.0	5.0	2,817-4,446	246,937	251,739
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	73,149	74,848
Office Services Supvr I-Gen	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Program Techn II	71.6	86.0	86.0	2,638-3,209	3,182,987	3,202,274
Program Techn	21.3	25.0	25.0	2,280-2,975	847,461	849,826
Office Asst-Gen	7.9	8.0	8.0	2,074-2,770	251,045	252,421
Limited Exam/Appt Candidate	0.5	2.0	2.0	(14,588)	56,384	56,384
Temporary Help-Regular	7.5	5.4	5.4	(282,483)	201,000	201,000
Overtime-Regular	-	-	-	(1,078,570)	1,000,000	1,000,000
Totals, BCIA-Fingerprint Revenue	186.6	229.4	229.4	\$8,435,435	\$10,423,099	\$10,489,356
Adoption Application Program-SHOP:						
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,115	49,380	49,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Program Techn II	0.9	1.0	1.0	2,638-3,209	31,656	31,656
Program Techn	2.9	5.0	5.0	2,280-2,975	176,909	178,180
Overtime-Regular	-	-	-	(1,024)	-	-
Totals, Adoption Application Program-SHOP	4.8	7.0	7.0	\$174,369	\$257,945	\$259,216
Child Abuse Prevention:						
Criminal ID Spec II	1.2	2.0	2.0	3,424-4,115	94,674	97,044
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Program Techn II	-	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn	1.0	3.0	3.0	2,280-2,975	107,100	107,100
Temporary Help-Regular	0.2	-	-	(6,691)	-	-
Totals, Child Abuse Prevention	3.0	6.0	6.0	\$127,502	\$240,282	\$242,652
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Overtime-Regular	-	-	-	(3,233)	-	-
Totals, DROS & Long Gun	3.0	3.0	3.0	\$100,693	\$102,180	\$102,180
Electronic Recordation:						
Systems Software Spec II-Tech	0.3	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Field Rep DOJ	1.0	1.0	1.0	4,519-5,453	65,436	65,436
Totals, Electronic Recordation	2.0	2.0	2.0	\$130,747	\$143,028	\$143,028
Totals, BCIA	394.1	467.2	467.2	\$17,184,503	\$20,626,256	\$20,754,021
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
BCIIS-GF:						
Asst Bureau Chief (Non-Peace Off)	1.8	2.0	2.0	8,401-9,264	215,760	220,989
DOJ Administrator II	2.0	2.0	2.0	6,159-6,788	162,825	162,912
Latent Print Supvr	2.0	2.0	2.0	5,643-7,149	184,137	184,444
Staff Services Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Latent Print Analyst II	10.8	11.0	11.0	5,122-6,484	805,295	817,970
DOJ Administrator I	6.0	7.0	7.0	5,079-6,130	498,487	502,028
Criminal ID & Intelligence Supvr	3.5	5.0	5.0	4,522-5,460	299,637	302,602
Field Rep DOJ	8.2	12.0	12.0	4,519-5,453	776,502	782,070
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,400-5,348	292,551	295,479
Latent Print Analyst I	2.0	2.0	2.0	4,240-5,378	113,244	118,908
Criminal ID Spec III	2.3	4.0	4.0	3,750-4,522	198,528	198,528
Criminal Intelligence Spec III	6.6	8.0	8.0	3,748-4,519	422,207	424,572
Criminal Intelligence Spec II	6.5	7.0	7.0	3,424-4,115	334,757	336,764
Criminal ID Spec II	21.3	22.0	22.0	3,424-4,115	1,079,723	1,088,248
Property Controller II	-	1.0	1.0	3,297-4,005	45,780	48,072
Exec Asst	0.8	1.0	1.0	3,288-3,996	43,356	45,525
Support Services Asst-Interpreter	1.0	1.0	1.0	2,964-4,113	45,120	45,120
Supervising Prog Techn II	0.9	1.0	1.0	2,953-3,590	42,530	43,080
Property Controller I	1.0	-	-	2,902-3,527	-	-
Criminal Intelligence Spec I	7.5	8.0	8.0	2,877-3,424	321,204	324,855
Criminal ID Spec I	2.0	2.0	2.0	2,877-3,424	83,216	83,216
Staff Services Analyst-Gen	4.4	5.0	5.0	2,817-4,446	255,908	260,700
Office Techn-Typing	0.7	3.0	3.0	2,686-3,264	104,432	107,976
Program Techn II	14.4	17.0	17.0	2,638-3,209	630,723	636,950
Program Techn	6.7	7.0	7.0	2,280-2,975	240,361	244,703

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Typing	2.5	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	34,072	34,072
Limited Exam/Appt Candidate	0.2	-	-	(5,107)	-	-
Temporary Help-Regular	6.2	3.6	3.6	(233,699)	133,000	133,000
Overtime-Regular	-	-	-	(381,533)	290,000	290,000
Totals, BCIS-GF	125.7	141.6	141.6	\$6,659,160	\$7,721,179	\$7,800,607
BCIS-Fingerprint Revenue:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
DOJ Administrator II	1.8	2.0	2.0	6,159-6,788	159,791	162,912
DOJ Administrator I	2.5	3.0	3.0	5,079-6,130	213,736	219,896
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,522-5,460	62,559	65,294
Field Rep DOJ	5.3	4.0	4.0	4,519-5,453	252,796	255,618
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	246,868	249,585
Criminal ID Spec III	4.1	5.0	5.0	3,750-4,522	269,288	271,728
Criminal ID Spec II	10.6	11.0	11.0	3,424-4,115	526,096	532,610
Criminal ID Spec I	8.9	10.5	10.5	2,877-3,424	428,372	429,884
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,446	199,720	200,996
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,036	34,686
Temporary Help-Regular	5.3	4.3	4.3	(198,467)	160,000	160,000
Overtime-Regular	-	-	-	(26,293)	20,000	20,000
Totals, BCIS-Fingerprint Revenue	48.7	50.8	50.8	\$2,492,868	\$2,685,974	\$2,716,921
Child Protection:						
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Totals, Child Protection	1.0	1.0	1.0	\$38,921	\$41,088	\$41,088
Firearms Prog-DROS:						
Criminal ID & Intelligence Supvr	0.9	1.0	1.0	4,522-5,460	65,520	65,520
Field Rep DOJ	0.8	1.0	1.0	4,519-5,453	65,436	65,436
Criminal ID Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Overtime-Regular	-	-	-	(89)	-	-
Totals, Firearms Prog-DROS	2.7	3.0	3.0	\$144,551	\$172,044	\$172,044
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,079-6,130	73,560	73,560
Criminal ID & Intelligence Supvr	0.4	1.0	1.0	4,522-5,460	65,520	65,520
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,519	54,228	54,228
Supervising Prog Techn II	1.4	2.0	2.0	2,953-3,590	78,516	78,516
Program Techn II	7.6	10.0	10.0	2,638-3,209	365,255	368,443
Program Techn	0.9	3.0	3.0	2,280-2,975	84,132	84,132
Overtime-Regular	-	-	-	(14,166)	-	-
Totals, Stolen Vehicle System	12.3	18.0	18.0	\$515,178	\$721,211	\$724,399
Sexual Habitual Offender:						
Criminal ID & Intelligence Supvr	0.4	-	-	4,522-5,460	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Criminal ID Spec III	1.0	1.0	1.0	3,750-4,522	54,264	54,264
Criminal Intelligence Spec III	2.2	2.0	2.0	3,748-4,519	108,456	108,456
Criminal Intelligence Spec II	3.0	3.0	3.0	3,424-4,115	148,140	148,140
Supervising Prog Techn II	0.9	1.0	1.0	2,953-3,590	35,436	35,436
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,424	41,088	41,088
Program Techn II	1.2	1.0	1.0	2,638-3,209	38,508	38,508
Program Techn	1.0	1.0	1.0	2,280-2,975	32,472	34,098

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Sexual Habitual Offender	11.0	10.0	10.0	\$496,222	\$458,364	\$459,990
BCIIS-DNA ID:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	70,930	74,476
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	62,804	65,944
Field Rep DOJ	1.6	2.0	2.0	4,519-5,453	119,664	119,664
Criminal ID Spec II	4.0	4.0	4.0	3,424-4,115	197,956	198,560
Asst Info Systems Analyst	0.9	2.0	2.0	3,106-4,903	87,550	91,928
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Overtime-Regular	-	-	-	(12,612)	-	-
Totals, BCIIS-DNA ID	9.1	11.0	11.0	\$480,534	\$592,256	\$603,924
Totals, BCIIS	210.5	235.4	235.4	\$10,827,434	\$12,392,116	\$12,518,973
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
DOJ Administrator II	1.0	1.0	1.0	6,159-6,788	81,456	81,456
Data Processing Manager II	0.5	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	0.5	2.0	2.0	5,571-7,109	170,296	170,616
DOJ Administrator I	0.8	-	-	5,079-6,130	-	-
Staff Services Mgr I	3.5	4.0	4.0	5,079-6,127	273,268	276,536
Staff Info Systems Analyst-Spec	1.6	4.5	4.5	5,065-6,466	332,352	332,352
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Budget Analyst	-	1.0	1.0	4,400-5,348	61,636	64,176
Assoc Govtl Prog Analyst	7.3	10.0	10.0	4,400-5,348	599,464	612,524
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Business Services Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Exec Asst	0.9	1.0	1.0	3,288-3,996	41,260	43,327
Asst Info Systems Analyst	0.5	1.0	1.0	3,106-4,903	58,836	58,836
Staff Services Analyst-Gen	8.6	10.0	10.0	2,817-4,446	508,018	516,815
Digital Composition Specialist I	0.8	-	-	2,757-3,922	-	-
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,170	34,827
Business Services Asst-Spec	1.8	2.0	2.0	2,495-3,708	73,326	74,436
Temporary Help-Regular	3.1	1.6	1.6	(116,496)	59,000	59,000
Overtime-Regular	-	-	-	(9,048)	10,000	10,000
Totals, CJIS Executive Office	34.9	44.1	44.1	\$2,011,563	\$2,737,512	\$2,770,331
Cures Prescription:						
Overtime-Regular	-	-	-	(3,000)	-	-
Totals, Cures Prescription	-	-	-	\$3,000	-	-
Secondhand Dealers & Pawnbroker:						
Staff Info Systems Analyst-Spec	-	1.0	-	5,065-6,466	73,879	-
Staff Programmer Analyst-Spec	-	2.0	2.0	5,065-6,466	147,758	147,758
Criminal ID Spec II	1.0	-	1.0	3,424-4,115	-	45,228
Temporary Help-Regular	0.2	-	-	(8,840)	-	-
Overtime-Regular	-	-	-	-	28,000	-
Totals, Secondhand Dealers & Pawnbroker	1.2	3.0	3.0	\$55,939	\$249,637	\$192,986
CJIS Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	0.4	1.0	1.0	5,561-7,097	79,171	82,987
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,736	148,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	77,002	77,580
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Overtime-Regular	-	-	-	(3,677)	-	-
Totals, CJIS Redesign	5.2	6.0	6.0	\$365,502	\$445,053	\$452,763
Violent Crime Info Network Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,065-6,466	138,372	138,372
Systems Software Spec I-Tech	0.6	1.0	1.0	5,064-6,465	60,768	60,768
Totals, Violent Crime Info Network Redesign	2.6	4.0	4.0	\$196,189	\$284,448	\$284,448
Automated Crim History Sys:						
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,121	73,906
Totals, Automated Crim History Sys	3.0	3.0	3.0	\$244,989	\$260,225	\$261,010
Totals, CJIS Operational Support Prog	46.9	60.1	60.1	\$2,877,182	\$3,976,875	\$3,961,538
Totals, California Justice Information Services	913.2	1,084.4	1,084.4	\$48,792,930	\$59,227,531	\$59,659,051
TOTALS, AUTHORIZED POSITIONS	4,171.1	4,723.4	4,720.2	\$308,984,147	\$355,822,924	\$358,671,590
<i>Regular/Ongoing Positions</i>	3,975.7	4,611.9	4,611.9	289,673,756	339,689,924	342,701,590
<i>Temporary Help</i>	195.4	111.5	108.3	11,056,509	6,224,000	6,105,000
<i>Overtime</i>	-	-	-	8,253,882	9,909,000	9,865,000

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

² 3.0 positions limited-term to 6/30/2016.

³ 13.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration & Disbursements Division						
State Controller	1.0	1.0	1.0	\$11,019	\$132,228	\$132,228
Chief Deputy Controller	1.0	1.0	1.0	10,672-11,545	138,528	138,528
Deputy Controller	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Asst Deputy Controller	1.0	1.0	1.0	10,202-11,033	132,396	132,396
C.E.A. V	3.2	5.0	5.0	9,544-10,520	654,732	654,732
Chief, Info Sys	1.0	1.0	1.0	9,468-10,436	125,232	125,232
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	231,252	231,252
C.E.A. III	4.0	4.0	4.0	8,594-9,476	462,096	462,096
DP Mgr IV	2.1	3.0	3.0	7,825-9,059	326,124	326,124
Staff Counsel III-Spec	5.0	5.0	5.0	7,682-9,478	563,688	568,680
Asst Dep State Controller	1.0	1.0	1.0	7,261-7,852	94,224	94,224
DP Mgr III	8.5	9.0	9.0	7,118-8,239	889,722	889,812
Supvng Mgt Auditor	1.7	2.0	2.0	6,779-7,847	184,722	187,968
Acctg Administrator III	2.4	3.0	3.0	6,779-7,474	263,352	268,832
Staff Services Mgr III	3.3	5.0	5.0	6,779-7,474	436,580	443,704
Special Asst I	1.9	2.0	2.0	6,605-7,143	168,024	171,432
Sr Asst II	0.6	1.0	1.0	6,297-6,811	81,732	81,732
C.E.A. I	1.7	2.0	2.0	6,173-7,838	194,748	194,748
Systems Software Spec III-Tech	5.1	7.0	7.0	6,110-7,796	647,228	654,864
DP Mgr II ¹	10.5	11.6	10.6	5,849-7,464	966,666	912,311
Sr Mgt Auditor	0.6	-	-	5,576-7,063	-	-
Acctg Administrator II	6.7	7.0	7.0	5,576-6,727	562,716	565,068
Legis Coordinator	1.0	1.0	1.0	5,576-6,727	68,307	71,725
Staff Services Mgr II-Suprvy	7.5	8.0	8.0	5,576-6,727	636,492	642,528
Sr Info System Analyst-Spec ²	12.4	15.0	14.0	5,571-7,109	1,237,429	1,165,854
Sr Programmer Analyst-Spec ³	17.9	20.0	19.0	5,571-7,109	1,653,263	1,593,325
Systems Software Spec II-Tech ⁴	11.1	13.0	11.0	5,561-7,097	1,042,203	919,423
DP Mgr I	1.0	1.0	1.0	5,318-6,789	82,404	82,404
Staff Info Systems Analyst-Suprvy	0.9	2.0	2.0	5,318-6,789	145,284	148,476
Info Officer II	2.0	2.0	2.0	5,312-6,409	138,254	143,844
Acctg Administrator I-Supvr	2.0	3.0	3.0	5,079-6,127	220,572	220,572
Staff Services Mgr I	16.0	18.9	18.9	5,079-6,127	1,322,929	1,353,111
Staff Info Systems Analyst-Spec	19.4	27.0	27.0	5,065-6,466	1,931,419	1,975,422
Staff Programmer Analyst-Spec	13.6	12.0	12.0	5,065-6,466	887,426	900,757
Systems Software Spec I-Tech	8.3	10.0	10.0	5,064-6,465	708,754	730,404
Staff Mgmt Auditor-Spec	2.4	3.0	3.0	4,833-6,168	216,127	219,473
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	130,662	133,674
Staff Counsel ⁵	3.1	4.0	4.0	4,674-7,828	268,506	277,487
Assoc Info Systems Analyst-Spec	14.4	18.0	18.0	4,619-5,897	1,186,407	1,209,872
Assoc Programmer Analyst-Spec	3.5	4.0	4.0	4,619-5,897	267,720	270,492
Assoc Acctg Analyst	5.1	6.0	6.0	4,619-5,616	397,578	400,626
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Systems Software Spec-Tech	1.0	2.0	2.0	4,611-5,882	117,480	123,360
Computer Operations Supvr II	1.0	1.0	1.0	4,460-5,648	67,776	67,776
Adm Assistant II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Budget Analyst	1.5	2.0	2.0	4,400-5,348	118,377	121,089
Assoc Govtl Prog Analyst ⁶	27.0	31.0	30.9	4,400-5,348	1,904,418	1,931,510

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Personnel Analyst	3.9	4.0	4.0	4,400-5,348	243,766	252,198
Info Systems Techn Spec II	0.4	1.0	1.0	4,199-5,360	54,647	57,378
Computer Operations Supvr I	3.0	3.0	3.0	3,711-4,683	169,182	169,524
Special Asst	1.0	1.0	1.0	3,676-4,424	48,600	48,600
Adm Asst I	1.4	2.0	2.0	3,658-4,652	106,704	106,704
Sr Personnel Spec	0.7	1.0	1.0	3,658-4,446	50,887	50,887
Info Systems Techn Spec I	6.0	7.0	7.0	3,495-4,460	366,619	369,460
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Office Services Supvr III-Gen	0.8	-	-	3,358-4,085	-	-
Accountant Trainee	0.7	1.0	1.0	3,240-3,751	37,959	39,856
Mailing Machines Supvr II	0.3	1.0	1.0	3,115-3,788	45,344	46,392
Asst Info Systems Analyst ⁷	1.2	1.7	1.0	3,106-4,903	82,208	56,118
Staff Services Mgt Auditor	0.7	2.0	2.0	3,106-4,903	117,672	117,672
Acctg Analyst	4.2	4.0	4.0	3,106-4,670	217,292	223,914
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,050-3,637	43,644	43,644
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Key Data Supvr II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Services 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	2,877-3,939	43,092	43,092
Accountant I-Spec	0.6	1.0	1.0	2,870-3,488	35,448	37,226
Mailing Machines Supvr	2.6	3.0	3.0	2,866-3,483	117,984	119,700
Staff Services Analyst-Gen ⁸	7.3	10.9	9.0	2,817-4,446	493,199	443,361
Key Data Supvr I	0.4	1.0	1.0	2,745-3,334	36,195	38,004
Office Techn-Typing	9.6	10.7	10.7	2,686-3,264	387,344	395,160
Mailing Mach Opr II	12.6	13.0	13.0	2,649-3,216	499,260	500,844
Office Techn-Gen	5.5	7.0	7.0	2,638-3,209	260,796	265,146
Pers Spec	4.7	5.0	5.0	2,602-4,067	224,784	229,422
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Systems Techn	0.9	1.0	1.0	2,480-3,737	29,760	31,248
Computer Operator	6.3	8.0	8.0	2,480-3,737	341,580	343,104
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Key Data Operator	8.9	11.0	11.0	2,153-2,975	372,398	376,832
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Limited Examination/Appointment Position	0.1	-	-	2,130-2,155	-	-
Office Asst-Gen	4.3	7.0	7.0	2,074-2,770	203,575	210,431
Temporary Help	15.4	14.2	12.2	(1,023,948)	348,000	228,000
Overtime	-	-	-	(219,420)	207,000	207,000
Totals, Administration & Disbursements Division	354.9	414.0	404.3	\$24,633,767	\$27,817,812	\$27,617,179
Personnel/Payroll Services Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	126,240	126,240
Chief-Info ⁹	-	1.0	-	9,468-10,436	121,302	-
DP Mgr IV	0.9	-	-	7,825-9,059	-	-
C.E.A. II	3.9	2.0	2.0	7,815-8,616	192,648	192,648
DP Mgr III ¹⁰	1.1	1.0	-	7,118-8,239	93,625	-
Staff Services Mgr III ¹¹	1.9	2.0	-	6,779-7,474	173,727	-
System Software Spec III-Tech	0.9	-	-	6,110-7,796	-	-
DP Mgr II ¹²	3.2	1.0	-	5,849-7,464	81,222	-
Staff Services Mgr II-Suprvy ¹³	6.1	6.0	5.0	5,576-6,727	451,025	382,692

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Programmer Analyst-Spec ¹⁴	3.9	3.0	-	5,571-7,109	232,079	-
Sr Info Sys Analyst-Spec	8.0	6.0	6.0	5,571-7,109	497,084	504,521
System Software Spec II-Tech ¹⁵	3.1	2.0	-	5,561-7,097	154,451	-
Staff Services Mgr I ¹⁶	18.6	17.0	10.0	5,079-6,127	1,185,752	722,719
Staff Info Sys Analyst-Spec ¹⁷	8.7	5.0	3.0	5,065-6,466	351,643	217,612
Staff Programmer Analyst-Spec ¹⁸	5.4	1.0	-	5,065-6,466	70,350	-
Assoc Info Sys Analyst-Spec ¹⁹	6.7	6.0	2.0	4,619-5,897	386,323	132,645
Assoc Acctg Analyst ²⁰	0.1	4.0	-	4,619-5,616	245,640	-
Payroll Officer ²¹	9.0	10.0	9.0	4,402-5,312	594,006	556,860
Assoc Govtl Prog Analyst ²²	39.3	33.0	19.0	4,400-5,348	1,984,725	1,186,324
Adm Asst I	0.6	-	-	3,658-4,652	-	-
Payroll Operations Supvr	2.7	3.0	3.0	3,658-4,446	160,056	160,056
Pers Supvr I	-	-	-	3,658-4,446	-	-
Sr Payroll Spec ²³	18.4	22.0	20.0	3,658-4,446	1,139,626	1,049,986
Sr Pers Spec	2.3	3.0	3.0	3,658-4,446	157,944	160,056
Info Systems Techn Spec I	0.7	-	-	3,495-4,460	-	-
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	37,367	39,235
Staff Services Analyst-Gen ²⁴	25.1	19.6	18.6	2,817-4,446	915,830	889,368
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	64,236	67,453
Payroll Spec	44.4	51.0	51.0	2,602-4,067	2,296,777	2,324,162
Pers Spec	5.6	7.0	7.0	2,602-4,067	306,366	308,881
Key Data Operator	0.1	1.0	1.0	2,153-2,975	26,484	27,810
Limited Examination/Appointment Position	0.2	2.0	2.0	2,130-2,155	63,312	63,312
Office Asst-Gen	4.8	7.0	7.0	2,074-2,770	217,361	221,522
Temporary Help	22.4	8.4	8.4	(1,598,701)	202,000	202,000
Overtime	-	-	-	(1,151,617)	123,000	123,000
Totals, Personnel/Payroll Services Division	253.3	229.0	182.0	\$18,595,966	\$12,691,369	\$9,698,270
Accounting & Reporting Division						
Chief, Acctg & Reporting	1.0	1.0	1.0	9,018-9,939	117,508	119,268
C.E.A. II	1.9	2.0	2.0	7,815-8,616	197,748	197,748
Acctg Administrator III	4.8	5.0	5.0	6,779-7,474	447,038	448,324
Acctg Administrator II	8.7	10.0	10.0	5,576-6,727	759,730	773,406
Sr Adm Analyst-Acctg	0.2	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	1.1	2.0	2.0	5,576-6,727	161,448	161,448
Staff Info Systems Analyst-Supvry	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Acctg Administrator I-Supvr ²⁵	10.8	12.0	12.0	5,079-6,127	842,674	859,198
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	136,451	139,767
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Acctg Administrator I-Spec ²⁶	16.3	21.5	20.1	4,833-5,874	1,431,267	1,374,270
Assoc Info Systems Analyst-Spec ²⁷	6.1	7.5	7.5	4,619-5,897	497,497	505,664
Assoc Acctg Analyst ²⁸	47.5	55.6	55.6	4,619-5,616	3,569,514	3,625,157
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Workers' Comp Claims Adjuster ²⁹	0.6	1.0	-	4,619-5,616	55,428	-
Assoc Govtl Prog Analyst	13.9	14.0	14.0	4,400-5,348	854,472	867,810
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee ³⁰	18.4	16.0	16.0	3,240-3,751	659,927	687,866

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgt Auditor	0.4	1.0	1.0	3,106-4,903	58,571	58,836
Acctg Analyst	13.0	20.0	20.0	3,106-4,670	973,587	1,007,982
Staff Services Analyst-Gen	4.0	5.0	5.0	2,817-4,446	245,900	250,170
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	79,536	79,536
Office Technician-Gen	1.0	1.0	1.0	2,638-3,209	38,506	38,508
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Acct Clerk II	0.9	-	-	2,364-2,876	-	-
Temporary Help	11.4	6.0	6.0	(588,408)	45,000	45,000
Overtime	-	-	-	(141,938)	26,000	26,000
Totals, Accounting & Reporting Division	170.3	190.6	188.2	\$10,474,520	\$11,602,130	\$11,670,286
Unclaimed Property Division						
Chief, Div of Collections	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,474	269,064	269,064
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr II-Suprvy ³¹	4.4	8.0	7.0	5,576-6,727	622,434	552,164
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,079-6,127	289,812	293,406
Staff Services Mgr I ³²	14.2	17.0	15.0	5,079-6,127	1,190,436	1,072,002
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,065-6,466	224,956	231,126
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Acct Analyst	7.2	8.3	8.3	4,619-5,616	525,377	535,120
Assoc Govtl Prog Analyst ³³	26.0	31.0	20.0	4,400-5,348	1,846,158	1,270,429
Supvng Prog Techn II	0.8	1.0	1.0	3,358-4,085	49,020	49,020
Property Controller II	0.2	1.0	1.0	3,297-4,005	39,564	41,544
Accountant Trainee	8.7	8.8	8.8	3,240-3,751	375,720	386,642
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	54,696	57,426
Acctg Analyst	15.5	15.6	15.6	3,106-4,670	794,152	810,463
Prog Techn III	1.9	1.0	1.0	2,951-3,588	43,056	43,056
Property Controller I	3.6	4.0	4.0	2,902-3,527	161,796	163,536
Staff Services Analyst-Gen ³⁴	38.9	44.7	31.7	2,817-4,446	2,044,924	1,536,672
Supvng Prog Techn I	0.2	1.0	1.0	2,745-3,334	32,940	34,584
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,328	78,181
Acctg Techn	1.5	3.0	3.0	2,638-3,209	101,140	104,988
Prog Techn II	38.6	42.4	42.4	2,638-3,209	1,568,085	1,588,325
Sr Acct Clerk	1.4	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn ³⁵	21.5	25.1	23.1	2,280-2,975	819,743	781,381
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Limited Examination/Appointment Position	1.3	1.0	1.0	2,130-2,155	27,565	27,360
Temporary Help	14.1	3.9	3.9	(461,887)	7,000	7,000
Overtime	-	-	-	(374,732)	2,000	2,000
Totals, Unclaimed Property Division	217.1	234.8	205.8	\$10,940,527	\$11,583,662	\$10,353,186
Audits Division						
Chief, Div of Audits	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Supvng Mgt Auditor ³⁶	7.8	7.5	7.0	6,779-7,847	704,768	659,028
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgt Auditor ³⁷	33.8	35.8	32.8	5,576-7,063	2,887,364	2,678,073
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,480	70,807

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Sys Analyst Spec	1.0	1.0	1.0	5,065-6,466	76,217	77,592
Nurse Evaluator II- Health	1.0	1.0	1.0	4,917-6,269	75,228	75,228
Staff Mgt Auditor-Spec ³⁸	42.9	57.6	52.6	4,833-6,168	4,010,147	3,704,193
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	131,880	134,940
Assoc Mgt Auditor ³⁹	61.6	69.4	62.4	4,619-5,897	4,626,293	4,219,108
Assoc Editor-Publications	2.2	3.0	3.0	4,400-5,393	189,480	189,480
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,400-5,348	492,855	501,021
Prin Claim Auditor	2.8	3.0	3.0	3,713-4,467	154,258	155,744
Asst Prin Claim Auditor	2.7	4.0	4.0	3,385-4,063	183,483	187,890
Office Services Supvr III-Gen	0.3	1.0	1.0	3,358-4,085	49,020	49,020
Asst Info Systems Analyst	1.9	2.0	2.0	3,106-4,903	84,411	86,472
Staff Services Mgt Auditor ⁴⁰	74.8	84.0	76.0	3,106-4,903	4,215,914	3,800,387
Sr Claim Auditor	7.1	6.5	6.5	3,094-3,760	291,454	293,250
Staff Services Analyst-Gen	7.2	7.0	7.0	2,817-4,446	345,924	349,884
Claim Auditor	10.3	10.0	10.0	2,804-3,408	395,915	402,732
Office Techn-Typing ⁴¹	8.8	9.4	9.4	2,686-3,264	341,305	347,877
Office Asst-Typing	3.1	3.0	3.0	2,143-2,826	91,356	94,231
Limited Examination/Appointment Position	0.4	2.0	2.0	2,130-2,155	60,120	60,120
Temporary Help	18.4	8.7	8.7	(797,963)	201,000	201,000
Overtime	-	-	-	(25,521)	29,000	29,000
Totals, Audits Division	<u>301.8</u>	<u>329.9</u>	<u>306.4</u>	<u>\$18,322,754</u>	<u>\$19,990,823</u>	<u>\$18,653,028</u>
TOTALS, AUTHORIZED POSITIONS	1,297.4	1,398.3	1,286.7	\$82,967,534	\$83,685,796	\$77,991,949
<i>Regular/Ongoing Positions</i>	1,215.7	1,357.1	1,247.5	76,583,398	82,495,796	76,921,949
<i>Temporary Help</i> ⁴²	81.7	41.2	39.2	4,470,908	803,000	683,000
<i>Overtime</i>	-	-	-	1,913,229	387,000	387,000

¹ 1.0 position limited-term to 6/30/2014.² 1.0 position limited-term to 6/30/2014.³ 1.0 position limited-term to 6/30/2014.⁴ 2.0 positions limited-term to 6/30/2014.⁵ 1.0 position limited-term to 6/30/2015.⁶ 0.1 position limited-term to 6/30/2014, 0.4 position limited-term to 6/30/2015.⁷ 0.7 position limited-term to 6/30/2014.⁸ 1.9 positions limited-term to 6/30/2014.⁹ 1.0 position limited-term to 6/30/2014.¹⁰ 1.0 position limited-term to 6/30/2014.¹¹ 2.0 positions limited-term to 6/30/2014.¹² 1.0 position limited-term to 6/30/2014.¹³ 1.0 position limited-term to 6/30/2014.¹⁴ 3.0 positions limited-term to 6/30/2014.¹⁵ 2.0 positions limited-term to 6/30/2014.¹⁶ 7.0 positions limited-term to 6/30/2014.¹⁷ 2.0 positions limited-term to 6/30/2014.¹⁸ 1.0 position limited-term to 6/30/2014.¹⁹ 4.0 positions limited-term to 6/30/2014.²⁰ 4.0 positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

²¹ 1.0 position limited-term to 6/30/2014.

²² 14.0 positions limited-term to 6/30/2014.

²³ 2.0 positions limited-term to 6/30/2014.

²⁴ 1.0 position limited-term to 6/30/2014.

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

²⁶ 1.0 position limited-term to 6/30/2014, 0.4 position to be abolished effective 6/30/2014, 3.9 positions limited-term to 6/30/2015.

²⁷ 0.5 position limited-term to 6/30/2015.

²⁸ 2.1 positions limited-term to 6/30/2015.

²⁹ 1.0 position limited-term to 6/30/2014.

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

³¹ 1.0 position limited-term to 6/30/2014.

³² 2.0 positions limited-term to 6/30/2014.

³³ 11.0 positions limited-term to 6/30/2014.

³⁴ 13.0 positions limited-term to 6/30/2014.

³⁵ 2.0 positions limited-term to 6/30/2014.

³⁶ 0.5 position limited-term to 6/30/2014, 1.0 position limited-term to 6/30/2017.

³⁷ 2.0 positions limited-term to 6/30/2014, 1.0 position to be abolished effective 6/30/2014, 4.3 positions limited-term to 6/30/2015, 1.0 position limited-term to 6/30/2017.

³⁸ 3.0 positions limited-term to 6/30/2014, 2.0 positions to be abolished effective 6/30/2014, 6.3 positions limited-term to 6/30/2015.

³⁹ 3.0 positions limited-term to 6/30/2014, 4.0 positions to be abolished effective 6/30/2014, 7.4 positions limited-term to 6/30/2015, 1.0 position limited-term to 6/30/2017.

⁴⁰ 8.0 positions limited-term to 6/30/2014, 12.0 positions limited-term to 6/30/2015, 4.0 positions limited-term to 6/30/2017.

⁴¹ 0.4 position limited-term to 6/30/2017.

⁴² 2.0 temporary help positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Operations						
Commissioner/Chief Deputy-Office:						
Chief Deputy Commissioner	1.0	1.0	1.0	\$11,900	\$142,800	\$142,800
Insurance Commissioner	1.0	1.0	1.0	11,281	136,085	138,840
Special Counsel to the Commissioner	1.0	1.0	1.0	9,867-10,670	125,400	125,400
Research Program Specialist II	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Research Program Specialist I	0.3	1.0	1.0	4,833-5,874	67,968	70,488
Special Assistant to the Commissioner	0.6	-	-	4,424-5,339	-	-
Scheduling Director	0.4	-	-	4,424-5,339	-	-
Associate Governmental Program Analyst	2.9	4.0	4.0	4,400-5,348	234,390	242,898
Legal Analyst	0.1	-	-	3,841-4,670	-	-
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Executive Assistant	0.3	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Office Technician-Gen	0.1	-	-	2,638-3,209	-	-
Overtime	-	-	-	(1,005)	-	-
Totals, Commissioner/Chief Deputy Office	10.5	12.0	12.0	\$788,810	\$929,621	\$945,618
Office of Civil Rights:						
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Temporary Help	0.4	-	-	(25,335)	-	-
Totals, Office of Civil Rights	2.4	2.0	2.0	\$157,171	\$141,123	\$144,094
Health Policy & Reform:						
Deputy Commissioner, Health	1.0	1.0	1.0	9,755-10,549	122,916	122,916
Health Program Specialist I	3.0	3.0	3.0	4,833-5,874	195,805	198,713
Associate Health Program Advisor	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Temporary Help	-	-	-	(3,288)	-	-
Overtime	-	-	-	(210)	-	-
Totals, Health Policy and Reform	4.8	5.0	5.0	\$350,437	\$371,521	\$377,069
Office of Strategic Planning:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	67,673	70,994
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Office of Strategic Planning	2.0	2.0	2.0	\$119,781	\$131,849	\$135,170
Organizational Accountability Office:						
Internal Audits-General:						
Senior Management Auditor	0.2	1.0	1.0	5,576-7,063	84,756	84,756
Staff Management Auditor	0.4	0.0	0.0	5,079-6,434	-	-
Associate Management Auditor	3.0	3.0	3.0	4,619-5,897	212,292	212,292
Totals, Internal Audits-General	3.6	4.0	4.0	\$247,866	\$297,048	\$297,048
Totals, Organizational Accountability Office	3.6	4.0	4.0	\$247,866	\$297,048	\$297,048
Totals, Executive Operations	23.3	25.0	25.0	\$1,664,065	\$1,871,162	\$1,898,999
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	115,644	115,644
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	93,768	93,768
Executive Assistant	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy-Financial Surveillance	2.8	3.0	3.0	\$235,820	\$257,364	\$257,364
Actuarial Office:						
Chief Actuary	1.0	1.0	1.0	10,053-11,018	132,216	132,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supervising Life Actuary	1.0	1.0	1.0	8,675-10,494	125,928	125,928
Senior Life Actuary	3.0	3.0	3.0	7,667-10,177	365,071	370,915
Senior Casualty Actuary	3.0	3.0	3.0	7,667-10,177	372,393	372,393
Associate Life Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Senior Insurance Examiner-Spec	1.0	1.0	1.0	5,309-8,173	81,288	81,288
Senior Actuarial Statistician	2.0	2.0	2.0	4,833-6,451	140,976	140,976
Actuarial Assistant, Calpers	0.6	1.0	1.0	4,400-5,348	54,918	57,659
Actuarial Assistant Trainee CAL-PERS	1.4	1.0	1.0	3,106-4,446	49,810	52,297
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(5,424)	-	-
Totals, Actuarial Office	15.1	15.0	15.0	\$1,396,558	\$1,464,428	\$1,475,500
Health Actuarial Office:						
Chief Actuary	1.0	-	-	10,053-11,018	-	-
Supervising Life Actuary	-	1.0	1.0	8,675-10,494	104,100	109,305
Senior Life Actuary	3.8	4.0	4.0	7,667-10,177	420,275	435,087
Associate Life Actuary	1.8	2.0	2.0	7,037-9,320	168,888	177,332
Senior Actuarial Statistician	-	2.0	2.0	4,833-6,451	115,992	121,792
Actuarial Assistant Trainee CAL-PERS	2.0	-	-	3,106-4,446	-	-
Office Technician-Typing	1.0	-	-	2,686-3,264	-	-
Office Technician-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Overtime	-	-	-	(640)	-	-
Totals, Health Actuarial Office	9.6	10.0	10.0	\$863,726	\$840,911	\$876,755
Field Examination Division:						
Field Examination Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Investment Officer II	3.0	3.0	3.0	6,162-7,814	272,649	272,649
Associate Governmental Program Analyst	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Staff Services Analyst-Gen	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Office Technician-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Temporary Help	-	-	-	(2,705)	-	-
Totals, Field Examination Division Office	8.4	9.0	9.0	\$576,683	\$631,389	\$634,029
Field Examination Bureau:						
Insurance Claims Spec	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Senior Insurance Examiner-Supvr	6.9	7.0	7.0	5,607-8,595	605,184	605,184
Senior Insurance Examiner-Spec	8.9	9.0	9.0	5,309-8,173	704,496	714,936
Associate Insurance Examiner	17.1	18.0	18.0	4,619-6,774	1,227,225	1,244,899
Insurance Examiner	15.8	16.0	16.0	3,106-5,616	828,520	856,806
Temporary Help	0.1	-	-	(9,360)	-	-
Totals, Field Examination Bureau	49.8	51.0	51.0	\$3,186,356	\$3,450,469	\$3,506,869
Totals, Field Examination Division	58.2	60.0	60.0	\$3,763,039	\$4,081,858	\$4,140,898
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supervising Program Technician II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Technician-Typing	2.8	3.0	3.0	2,686-3,264	111,768	113,376
Program Technician II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Totals, Financial Analysis Division Office	7.8	8.0	8.0	\$354,130	\$373,764	\$375,372
Financial Analysis Bureau:						
Supervising Insurance Examiner	4.0	4.0	4.0	6,162-7,814	375,072	375,072
Investment Officer II	1.0	1.0	1.0	5,831-7,087	75,312	79,074
Senior Insurance Examiner-Supvr	7.1	8.0	8.0	5,607-8,595	681,888	681,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Insurance Examiner-Spec	12.0	12.0	12.0	5,309-8,173	945,984	957,780
Associate Insurance Examiner	14.3	15.0	15.0	4,619-6,774	1,006,316	1,027,782
Insurance Examiner	16.3	17.0	17.0	3,106-5,616	813,645	837,986
Office Technician-Typing	0.2	1.0	1.0	2,686-3,264	37,463	39,168
Temporary Help	0.1	-	-	(8,644)	-	-
Overtime	-	-	-	(296)	-	-
Totals, Financial Analysis Bureau	55.0	58.0	58.0	\$3,514,190	\$3,935,680	\$3,998,750
Totals, Financial Analysis Division	62.8	66.0	66.0	\$3,868,320	\$4,309,444	\$4,374,122
Premium Tax Audit:						
Senior Insurance Examiner-Supvr	1.0	1.0	1.0	5,607-8,595	85,236	85,236
Senior Insurance Examiner-Spec	3.0	3.0	3.0	5,309-8,173	243,864	243,864
Associate Insurance Examiner	4.9	5.0	5.0	4,619-6,774	338,484	341,256
Insurance Examiner	1.0	1.0	1.0	3,106-5,616	56,041	56,041
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Overtime	-	-	-	(1,685)	-	-
Totals, Premium Tax Audit	10.9	11.0	11.0	\$736,531	\$757,537	\$760,309
Troubled Companies Bureau:						
Supervising Insurance Examiner	1.0	1.0	1.0	6,162-7,814	93,768	93,768
Senior Insurance Examiner-Supvr	0.8	1.0	1.0	5,607-8,595	85,236	85,236
Senior Insurance Examiner-Spec	2.3	3.0	3.0	5,309-8,173	216,954	227,013
Associate Insurance Examiner	1.5	2.0	2.0	4,619-6,774	129,444	132,216
Totals, Troubled Companies Bureau	5.6	7.0	7.0	\$429,153	\$525,402	\$538,233
Totals, Financial Surveillance Branch	165.0	172.0	172.0	\$11,293,147	\$12,236,944	\$12,423,181
Corporate & Regulatory Affairs Branch						
Deputy-Corporate & Regulatory Affairs:						
Deputy Commissioner	1.0	1.0	1.0	11,072	132,864	132,864
Totals, Deputy, Corporate & Regulatory Affairs	1.0	1.0	1.0	\$126,726	\$132,864	\$132,864
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Attorney IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Attorney III-Spec	6.0	6.0	6.0	7,682-9,478	682,416	682,416
Attorney ¹	1.0	2.0	1.0	4,674-7,828	116,358	61,644
Senior Legal Analyst	1.9	2.0	2.0	4,619-5,616	134,784	134,784
Totals, Corporate Affairs Bureau I	10.9	12.0	11.0	\$1,073,707	\$1,191,380	\$1,136,666
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III-Spec	5.9	6.0	6.0	7,682-9,478	682,416	682,416
Attorney	1.5	2.0	2.0	4,674-7,828	137,039	142,005
Office Technician-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Corporate Affairs Bureau II	9.4	10.0	10.0	\$880,292	\$978,479	\$983,445
Totals, Corporate & Regulatory Affairs Branch	21.3	23.0	22.0	\$2,080,725	\$2,302,723	\$2,252,975
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	13,381	160,572	160,572
C.E.A. V	1.0	1.0	1.0	9,544-13,381	132,960	132,960
Legal Support Supervisor I	2.0	2.0	2.0	3,507-4,264	102,461	102,461
Executive Assistant	1.6	2.0	2.0	3,288-3,996	87,408	89,376
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	87,156	88,848
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Technician-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Legal Typist	15.6	16.0	16.0	2,589-3,516	744,183	744,183
Office Assistant-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Overtime	-	-	-	(571)	-	-
Totals, Deputy-Legal	26.2	28.0	28.0	\$1,338,831	\$1,458,896	\$1,462,556
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III-Spec	3.0	3.0	3.0	7,682-9,478	341,208	341,208
Attorney	5.0	5.0	5.0	4,674-7,828	431,781	451,276
Legal Analyst	0.7	1.0	1.0	3,841-4,670	47,820	50,214
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Totals, Auto Insurance Enforcement Bureau	10.7	11.0	11.0	\$909,501	\$987,842	\$1,009,731
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III-Spec ²	1.6	3.5	2.0	7,682-9,478	348,808	215,376
Attorney ³	7.4	13.0	9.5	4,674-7,828	850,089	673,074
Legal Analyst	1.0	1.0	1.0	3,841-4,670	49,406	51,880
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	1.9	-	-	(127,355)	-	-
Totals, Health Policy Approval Bureau	13.9	19.5	14.5	\$1,031,708	\$1,411,011	\$1,103,038
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III-Spec	5.0	5.0	5.0	7,682-9,478	568,680	568,680
Attorney	5.0	2.0	2.0	4,674-7,828	150,024	152,828
Senior Legal Analyst	0.3	1.0	1.0	4,619-5,616	55,428	58,200
Legal Analyst	2.4	3.0	3.0	3,841-4,670	158,472	161,486
Senior Legal Typist	0.6	-	-	2,589-3,516	-	-
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	1.1	-	-	(75,652)	-	-
Totals, Policy Approval Bureau	16.4	13.0	13.0	\$1,312,436	\$1,094,232	\$1,102,822
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III	4.8	5.0	5.0	7,682-9,478	568,680	568,680
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Attorney	2.0	2.0	2.0	4,674-7,828	175,086	180,000
Legal Analyst	0.9	1.0	1.0	3,841-4,670	53,378	53,378
Legal Assistant	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	0.4	-	-	(29,269)	-	-
Totals, Government Law Bureau	13.1	13.0	13.0	\$1,073,884	\$1,132,160	\$1,137,074
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Attorney IV	0.8	1.0	1.0	8,486-10,477	101,832	106,920
Attorney III-Spec	2.0	2.0	2.0	7,682-9,478	227,472	227,472
Attorney	6.0	6.0	6.0	4,674-7,828	504,360	515,230
Temporary Help	0.4	-	-	(27,726)	-	-
Overtime	-	-	-	(2,857)	-	-
Totals, Rate Enforcement Bureau	10.2	10.0	10.0	\$931,502	\$965,762	\$981,720
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	0.8	1.0	1.0	8,930-10,043	107,160	112,524
Attorney III	3.9	4.0	4.0	7,682-9,478	454,944	454,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Attorney	4.0	4.0	4.0	4,674-7,828	263,310	273,199
Senior Legal Analyst	0.8	1.0	1.0	4,619-5,616	63,921	67,113
Legal Analyst	1.0	1.0	1.0	3,841-4,670	55,248	56,040
Senior Legal Typist	1.5	2.0	2.0	2,589-3,516	83,316	84,384
Temporary Help	0.3	-	-	(17,718)	-	-
Overtime	-	-	-	(2,283)	-	-
Totals, Sac/LA Enforcement Bureau	12.3	13.0	13.0	\$935,331	\$1,027,899	\$1,048,204
Office of Information Assurance						
Staff Information Systems Analyst-Spec	1.5	-	-	5,065-6,466	-	-
Totals, Office of Information Assurance	1.5	-	-	\$111,011	-	-
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III-Spec	8.6	9.0	9.0	7,682-9,478	1,023,624	1,023,624
Attorney ⁴	3.0	3.0	3.0	4,674-7,828	194,475	204,198
Senior Legal Analyst	0.2	1.0	1.0	4,619-5,616	55,428	58,200
Legal Analyst	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Senior Legal Typist	1.0	1.0	1.0	2,589-3,516	46,517	46,517
Temporary Help	0.6	-	-	(42,928)	-	-
Totals, San Francisco Enforcement Bureau	16.4	17.0	17.0	\$1,474,933	\$1,552,640	\$1,565,135
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III-Spec	3.0	4.0	4.0	7,682-9,478	433,392	438,000
Totals, Fraud Liaison Bureau	4.0	5.0	5.0	\$442,344	\$553,908	\$558,516
Totals, Legal Branch	124.7	129.5	124.5	\$9,561,481	\$10,184,350	\$9,968,796
Communications & Press Relations Branch						
Deputy Commissioner, Communications & Press Relations	1.0	1.0	1.0	9,968	119,616	119,616
Senior Press Secretary	1.0	1.0	1.0	7,143-9,502	114,024	114,024
Associate Governmental Program Analyst	0.7	2.0	2.0	4,400-5,348	107,140	112,497
Staff Services Analyst-Gen	2.9	2.0	2.0	4,400-5,348	121,074	123,918
Temporary Help	0.3	-	-	(20,034)	-	-
Overtime	-	-	-	(6,655)	-	-
Totals, Communications & Press Relations Branch	5.9	6.0	6.0	\$444,686	\$461,854	\$470,055
Community Programs Branch						
Deputy-Community Programs:						
Deputy Commissioner, Community Programs	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Special Assistant to the Commissioner	0.4	1.0	1.0	4,424-5,339	63,000	63,000
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	58,698	61,636
Totals, Deputy-Community Programs	2.4	3.0	3.0	\$190,715	\$241,314	\$244,252
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Administrative Law Judge I	3.0	3.0	3.0	7,494-9,063	342,582	342,582
Legal Secretary	2.0	2.0	2.0	3,038-3,878	97,690	97,690
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,909	33,912
Totals, Administrative Hearing Bureau	8.0	8.0	8.0	\$604,114	\$633,251	\$633,254
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supervising Insurance Compliance Officer	1.0	1.0	1.0	5,364-6,478	77,736	77,736
Senior Insurance Compliance Officer-Spec	1.0	1.0	1.0	5,113-6,170	75,240	75,240
Associate Insurance Compliance Officer	4.0	4.0	4.0	4,619-5,616	271,968	271,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(3,838)	-	-
Overtime	-	-	-	(3,968)	-	-
Totals, Consumer Education & Outreach Bureau	8.1	8.0	8.0	\$528,956	\$548,676	\$548,676
Ombudsman Office:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Governmental Program Analyst	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	77,967	79,992
Temporary Help	-	-	-	(2,526)	-	-
Overtime	-	-	-	(1,114)	-	-
Totals, Ombudsman Office	3.8	4.0	4.0	\$211,821	\$215,667	\$217,692
CA Organized Investment Network:						
Investment Officer III CALSTRS	1.0	1.0	1.0	9,023	107,922	108,276
Investment Officer II CALSTRS	1.9	2.0	2.0	5,831-7,087	159,578	166,320
Investment Officer I	1.9	2.0	2.0	3,185-5,874	140,976	140,976
Totals, CA Organized Investment Network	4.8	5.0	5.0	\$365,705	\$408,476	\$415,572
Totals, Community Programs Branch	27.1	28.0	28.0	\$1,901,311	\$2,047,384	\$2,059,446
Policy & Planning Branch						
Deputy-Policy & Planning:						
Deputy Commissioner, Policy	1.0	1.0	1.0	10,043-11,544	120,516	120,516
Staff Services Manager II-Supvry	0.1	-	-	5,576-6,727	-	-
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	64,591	67,818
Associate Governmental Program Analyst	2.2	3.0	3.0	4,400-5,348	179,965	184,023
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Temporary Help	0.4	-	-	(27,450)	-	-
Totals, Deputy-Policy & Planning	5.5	5.0	5.0	\$363,839	\$365,072	\$372,357
Policy Research Division:						
Research Program Specialist II	0.1	-	-	5,309-6,451	-	-
Temporary Help	0.1	-	-	(4,026)	-	-
Totals, Policy Research Division	0.2	-	-	\$11,645	-	-
Statistical Analysis Division:						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Program Specialist II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-General	4.8	5.0	5.0	4,619-5,616	336,960	336,960
Research Analyst I-General	4.9	5.0	5.0	3,106-4,670	277,746	280,189
Temporary Help	0.2	-	-	(14,592)	-	-
Totals, Statistical Analysis Division	13.9	14.0	14.0	\$873,606	\$920,742	\$923,185
Totals, Policy and Planning Branch	19.6	19.0	19.0	\$1,249,090	\$1,285,814	\$1,295,542
Legislative Office						
Legislative Director	0.8	1.0	1.0	10,549	121,110	125,841
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Manager II-Supvry	1.3	2.0	2.0	5,079-6,127	144,045	147,048
Associate Governmental Program Analyst	0.1	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,596	102,960
Temporary Help	0.4	-	-	(23,757)	-	-
Overtime	-	-	-	(276)	-	-
Totals, Legislative Office	5.6	6.0	6.0	\$389,758	\$447,099	\$461,265
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Assistant	-	1.0	1.0	3,288-3,996	42,465	42,465
Office Technician-Gen	0.6	-	-	2,638-3,209	-	-
Totals, Deputy-Admin & Licensing Services Branch	1.6	2.0	2.0	\$134,306	\$161,733	\$161,733
Financial Management Division:						
Financial Management Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Totals, Financial Management Division Office	1.0	1.0	1.0	\$98,615	\$103,392	\$103,392
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Accounting Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Accounting Administrator I-Supvr	4.1	5.0	5.0	5,079-6,127	339,430	349,292
Senior Accounting Officer-Spec	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Senior Accounting Officer-Supvr	4.2	5.0	5.0	4,619-5,616	307,415	318,157
Associate Accounting Analyst	3.8	4.0	4.0	4,400-5,348	231,741	239,232
Accounting Officer-Spec	13.0	17.0	17.0	3,841-4,670	859,301	890,722
Accountant Trainee	3.4	4.0	4.0	3,240-3,751	155,844	163,636
Accounting Technician	1.8	2.0	2.0	2,638-3,209	70,164	71,748
Accountant Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Office Assistant-Typing	0.8	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	1.4	-	-	(94,405)	62,144	62,144
Overtime	-	-	-	(1,635)	-	-
Totals, Accounting Services Bureau	36.5	42.0	42.0	\$1,932,625	\$2,324,233	\$2,394,445
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Associate Governmental Program Analyst	5.0	5.0	5.0	4,400-5,348	316,986	319,668
Business Service Officer I-Supvr	2.0	2.0	2.0	3,845-4,622	106,356	108,903
Business Service Officer I-Spec	2.5	3.0	3.0	3,658-4,446	159,423	160,056
Property Controller I	0.2	1.0	1.0	3,297-4,005	44,806	46,890
Stock Clerk	1.8	1.0	1.0	2,902-3,527	38,708	40,644
Property Controller II	1.7	1.0	1.0	2,638-3,209	38,508	38,508
Digital Print Operator	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Office Technician-Gen	2.3	3.0	3.0	2,495-3,708	124,872	126,664
Business Service Assistant-Spec	2.0	2.0	2.0	2,420-2,942	70,644	71,004
Office Assistant-Gen	4.0	4.0	4.0	2,074-2,770	130,896	132,440
Temporary Help	0.2	-	-	(10,809)	55,039	55,039
Overtime	-	-	-	(2,845)	16,380	16,380
Totals, Business Management Bureau	25.5	26.0	26.0	\$1,201,897	\$1,364,806	\$1,381,432
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	82,704	86,840
Staff Svcs Manager I	1.7	2.0	2.0	5,079-6,127	129,464	135,680
Associate Budget Analyst	3.2	4.0	4.0	4,400-5,348	232,512	240,387
Staff Services Analyst-Gen	3.5	3.0	3.0	2,817-4,446	135,009	141,762
Temporary Help	0.5	-	-	(32,674)	-	-
Overtime	-	-	-	(9,506)	-	-
Totals, Budget Office	9.9	10.0	10.0	\$572,239	\$579,689	\$604,669
Administrative Systems:						
Associate Administrative Analyst-Accounting Systems	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Totals, Administrative Systems	1.8	2.0	2.0	\$118,574	\$134,784	\$134,784
Totals, Budget & Revenue Management Bureau	11.7	12.0	12.0	\$690,813	\$714,473	\$739,453

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Financial Management Division	74.7	81.0	81.0	\$3,923,950	\$4,506,904	\$4,618,722
Human Resources Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Labor Relations Manager I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,727	77,714	80,499
Staff Services Manager I	3.6	3.0	3.0	5,079-6,127	211,599	218,313
Workers Compensation Insurance Supervisor II	0.1	1.0	1.0	4,887-5,897	70,764	70,764
Associate Governmental Program Analyst	2.9	3.0	3.0	4,400-5,348	192,528	192,528
Associate Personnel Analyst	6.3	7.0	7.0	4,400-5,348	436,840	440,496
Training Officer I	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Senior Personnel Specialist	1.3	2.0	2.0	3,658-4,446	97,248	99,444
Personnel Supervisor I	1.0	1.0	1.0	3,658-4,446	52,022	53,352
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	208,494	210,920
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Personnel Specialist	3.7	4.0	4.0	2,602-4,067	169,851	174,194
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Personnel Technician I	1.0	1.0	1.0	2,408-3,426	39,132	41,088
Temporary Help	0.1	-	-	(4,217)	44,563	44,563
Overtime	-	-	-	(514)	-	-
Totals, Human Resources Management	29.3	32.0	32.0	\$1,661,724	\$1,914,411	\$1,942,457
Information Technology Division:						
Information Technology Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,060	120,060
Staff Info Systems Analyst-Spec	0.5	2.0	2.0	5,065-6,466	155,184	155,184
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Information Technology Division Office	2.4	4.0	4.0	\$184,887	\$314,412	\$314,412
Application Development & Maintenance Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III-Supv	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Specialist III-Tech	3.0	3.0	3.0	6,110-7,796	276,212	276,212
Senior Programmer Analyst-Supvr	1.7	2.0	2.0	5,850-7,465	179,160	179,160
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	73,157	76,819
Senior Programmer Analyst (Spec)	4.0	4.0	4.0	5,571-7,109	337,180	337,180
Systems Software Specialist II	0.9	1.0	1.0	5,561-7,097	73,997	77,702
Staff Programmer Analyst-Spec	10.1	11.0	11.0	5,065-6,466	761,978	784,276
Staff Information Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	151,772	155,162
Systems Software Specialist I	1.0	1.0	1.0	5,064-6,465	67,833	71,223
Associate Programmer Analyst-Spec	6.4	8.0	8.0	4,619-5,897	489,202	506,765
Associate Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,400	68,544
Temporary Help	1.6	-	-	(104,184)	-	-
Overtime	-	-	-	(4,283)	-	-
Totals, Application Development & Maintenance Bureau	34.7	36.0	36.0	\$2,454,140	\$2,673,003	\$2,730,155
Project Coordination/Administrative Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Senior Information Systems Analyst-Spec	3.3	4.0	4.0	5,571-7,109	322,776	326,124
Staff Information Systems Analyst-Spec	0.6	1.0	1.0	5,065-6,466	77,592	77,592
Associate Information Systems Analyst-Spec	2.9	3.0	3.0	4,619-5,897	186,346	192,297
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Associate Budget Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Assistant Information Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.1	-	-	(6,549)	-	-
Overtime	-	-	-	(1,259)	-	-
Totals, Project Coordination/Administrative Support Bureau	11.9	13.0	13.0	\$839,056	\$956,242	\$965,541
Statewide Network Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III-Supv	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Specialist III-Tech	2.1	2.0	2.0	6,110-7,796	180,596	184,946
Data Processing Manager II	3.0	3.0	3.0	5,849-7,464	263,540	267,536
Senior Information Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Specialist II	3.0	3.0	3.0	5,561-7,097	250,540	254,412
Staff Information Systems Analyst-Spec	14.0	14.0	14.0	5,065-6,466	1,081,060	1,087,780
Systems Software Specialist I	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Associate Information Systems Analyst-Spec	5.0	5.0	5.0	4,619-5,897	333,650	339,746
Assistant Information Systems Analyst	4.0	4.0	4.0	3,106-4,903	207,660	215,112
Temporary Help	0.3	-	-	(21,639)	-	-
Overtime	-	-	-	(3,476)	-	-
Totals, Statewide Network Support Bureau	35.4	35.0	35.0	\$2,537,909	\$2,677,046	\$2,709,532
Web Services Bureau:						
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Specialist II	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Information Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	147,111	150,585
Associate Information Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	212,292	212,292
Totals, Web Services Bureau	7.0	7.0	7.0	\$506,301	\$534,135	\$537,609
Totals, Information Technology Division	91.4	95.0	95.0	\$6,522,293	\$7,154,838	\$7,257,249
Licensing Services Division:						
Licensing Background Bureau:						
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	69,347	72,369
Associate Governmental Program Analyst	4.9	4.0	4.0	4,400-5,348	256,704	256,704
Staff Services Analyst-Gen	1.6	3.0	3.0	2,817-4,446	127,896	134,292
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	73,572	75,292
Temporary Help	-	-	-	(1,270)	-	-
Overtime	-	-	-	(115)	-	-
Totals, Licensing Background Bureau	9.3	10.0	10.0	\$484,792	\$527,519	\$538,657
Producer Licensing Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Associate Management Auditor	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Associate Governmental Program Analyst	5.9	6.0	6.0	4,400-5,348	365,151	373,231
Accounting Officer-Spec	0.4	-	-	3,841-4,670	-	-
Supervising Program Technician III	3.0	3.0	3.0	3,358-4,085	141,516	144,282
Program Technician III	10.5	11.0	11.0	2,951-3,588	460,587	465,256
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,446	186,055	190,150
Program Technician II	12.1	14.0	14.0	2,638-3,209	503,044	514,507
Office Technician-Gen	1.9	2.0	2.0	2,638-3,209	77,006	77,016
Examination Proctor	4.0	4.0	4.0	2,456-2,835	136,080	136,080
Office Assistant-Gen	2.6	3.0	3.0	2,074-2,770	91,992	93,270
Temporary Help	0.1	-	-	(8,712)	-	-
Overtime	-	-	-	(3,403)	-	-
Totals, Producer Licensing Bureau	50.3	53.0	53.0	\$2,248,549	\$2,434,123	\$2,466,484
Licensing Compliance & Company Investigation Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Governmental Program Analyst	7.0	7.0	7.0	4,400-5,348	431,074	442,484
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,262	46,476
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Licensing Compliance & Co Investigation Bureau	10.0	10.0	10.0	\$540,505	\$588,028	\$601,652
Totals, Licensing Services Division	69.6	73.0	73.0	\$3,273,846	\$3,549,670	\$3,606,793
Totals, Administration & Licensing Services Branch	266.6	283.0	283.0	\$15,516,119	\$17,287,556	\$17,586,954
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,428	121,428
Staff Services Manager I	0.5	-	-	5,079-6,127	-	-
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Executive Assistant	2.0	2.0	2.0	2,817-4,446	106,550	106,704
Overtime	-	-	-	(1,393)	-	-
Totals, Deputy-Consumer Svcs & Market Conduct	5.5	5.0	5.0	\$356,897	\$340,106	\$340,260
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. II	1.2	1.0	1.0	7,815-8,616	93,780	93,780
Senior Insurance Compliance Officer-Spec	-	1.0	1.0	5,113-6,170	74,040	74,040
Temporary Help	0.5	-	-	(30,401)	-	-
Overtime	-	-	-	(12,809)	-	-
Totals, Consumer Services Division Office	1.7	2.0	2.0	\$160,047	\$167,820	\$167,820
Claims Services Bureau:						
Bureau Chief, Insurance Compliance	0.9	1.0	1.0	5,831-7,047	69,972	73,476
Supervising Insurance Compliance Officer	3.0	3.0	3.0	5,364-6,478	233,208	233,208
Senior Insurance Compliance Officer-Spec	4.3	5.0	5.0	5,113-6,170	370,200	370,200
Associate Insurance Compliance Officer	17.0	18.0	18.0	4,619-5,616	1,184,989	1,193,526
Office Technician-Typing	1.7	2.0	2.0	2,686-3,264	76,526	76,526
Temporary Help	0.6	-	-	(42,998)	-	-
Overtime	-	-	-	(339)	-	-
Totals, Claims Services Bureau	27.5	29.0	29.0	\$1,792,296	\$1,934,895	\$1,946,936
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance	0.8	1.0	1.0	5,831-7,047	84,564	84,564
Supervising Insurance Compliance Officer	4.0	4.0	4.0	5,364-6,478	309,228	310,944
Senior Insurance Compliance Officer-Spec	6.0	5.0	5.0	5,113-6,170	369,652	370,200
Associate Insurance Compliance Officer	23.9	25.0	25.0	4,619-5,616	1,643,459	1,655,643
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Technician	0.9	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	0.5	-	-	(32,743)	-	-
Overtime	-	-	-	(15,280)	-	-
Totals, Consumer Communications Bureau	37.9	38.0	38.0	\$2,448,877	\$2,535,123	\$2,549,571
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,364-6,478	152,524	155,472
Senior Insurance Compliance Officer-Spec	5.0	5.0	5.0	5,113-6,170	371,400	371,400
Associate Insurance Compliance Officer	10.3	12.0	12.0	4,619-5,616	778,485	787,029
Office Technician-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Temporary Help	0.1	-	-	(4,499)	-	-
Totals, Rating & Underwriting Services Bureau	21.4	23.0	23.0	\$1,347,700	\$1,504,477	\$1,515,969

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Health Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	80,860	83,764
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,364-6,478	155,472	155,472
Senior Insurance Compliance Officer-Spec	5.0	5.0	5.0	5,113-6,170	369,652	370,200
Associate Insurance Compliance Officer	8.9	9.0	9.0	4,619-5,616	606,528	606,528
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.4	-	-	(25,091)	-	-
Overtime	-	-	-	(31,691)	-	-
Totals, Health Claims Bureau	19.3	19.0	19.0	\$1,270,599	\$1,290,848	\$1,294,300
Totals, Consumer Services Division	107.8	111.0	111.0	\$7,019,519	\$7,433,163	\$7,474,596
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$97,815	\$103,392	\$103,392
Field Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,831-7,047	84,564	84,564
Supervising Insurance Compliance Officer	1.5	2.0	2.0	5,364-6,478	155,472	155,472
Senior Insurance Compliance Officer-Spec	7.4	8.0	8.0	5,113-6,170	566,952	573,096
Associate Insurance Compliance Officer	10.0	11.0	11.0	4,619-5,616	729,342	732,120
Office Technician-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(2,053)	-	-
Overtime	-	-	-	(627)	-	-
Totals, Field Claims Bureau	21.8	24.0	24.0	\$1,427,321	\$1,614,666	\$1,623,588
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	81,561	84,564
Senior Insurance Rate Analyst	3.9	4.0	4.0	5,309-7,087	294,649	299,124
Associate Insurance Rate Analyst	7.4	8.0	8.0	4,619-5,874	511,934	520,707
Insurance Rate Analyst	2.0	2.0	2.0	3,106-4,874	94,626	98,931
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Temporary Help	0.1	-	-	(6,216)	-	-
Overtime	-	-	-	(1,655)	-	-
Totals, Field Rating & Underwriting Bureau	15.4	16.0	16.0	\$938,775	\$1,017,033	\$1,039,302
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	2.0	2.0	5,309-7,087	141,120	144,305
Totals, Market Analysis Unit	1.0	2.0	2.0	\$73,836	\$141,120	\$144,305
Totals, Market Conduct Division	39.2	43.0	43.0	\$2,537,747	\$2,876,211	\$2,910,587
Consumer Law Unit:						
Attorney III	1.0	1.0	1.0	7,682-9,478	92,184	96,792
Attorney	0.9	1.0	1.0	4,674-7,828	87,792	91,760
Legal Analyst	0.8	1.0	1.0	3,841-4,670	46,092	48,396
Temporary Help	0.1	-	-	(3,388)	-	-
Overtime	-	-	-	(733)	-	-
Totals, Consumer Law Unit	2.8	3.0	3.0	\$200,374	\$226,068	\$236,948
Totals, Consumer Services & Market Conduct	155.3	162.0	162.0	\$10,114,537	\$10,875,548	\$10,962,391
Enforcement Branch						
Deputy-Enforcement Branch:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Senior Management Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Management Auditor	0.6	1.0	1.0	5,079-6,434	75,998	77,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Manager I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Associate Management Auditor	2.1	3.0	3.0	4,619-5,897	203,806	206,916
Associate Governmental Program Analyst	9.8	10.0	10.0	4,400-5,348	626,987	632,809
Property Controller II	1.0	1.0	1.0	3,297-4,005	46,773	48,060
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Program Technician III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Property Controller I	0.9	1.0	1.0	2,902-3,527	37,308	39,168
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	205,999	208,654
Office Technician-Typing	2.5	3.0	3.0	2,686-3,264	106,178	109,527
Totals, Deputy-Enforcement Branch	29.9	32.0	32.0	\$1,759,898	\$1,989,457	\$2,009,330
Enforcement Branch HQ Office:						
Fraud HQ Office:						
Chief Fraud Bureau	1.6	2.0	2.0	7,697-9,385	208,638	213,730
Research Program Specialist II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Management Auditor	0.7	1.0	1.0	5,079-6,434	72,817	75,993
Associate Management Auditor	4.0	4.0	4.0	4,619-5,897	278,604	281,920
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	0.8	-	-	(50,014)	-	-
Overtime	-	-	-	(3,930)	85,962	85,962
Totals, Fraud HQ Office	9.1	9.0	9.0	\$656,597	\$776,785	\$788,369
Professional Standards Unit:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	93,724	94,269
Supervising Fraud Investigator I	3.8	4.0	4.0	5,369-6,802	337,393	337,393
Staff Information Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	149,090	152,564
Investigator	4.0	4.0	4.0	3,902-6,194	301,063	302,855
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,909	48,204
Temporary Help	3.4	2.3	2.3	223121	155,970	155,970
Overtime	-	-	-	(3,340)	-	-
Totals, Professional Standards Unit	15.1	14.3	14.3	\$1,084,207	\$1,083,149	\$1,091,255
Investigation HQ Office:						
C.E.A. II	0.9	-	-	7,815-8,616	-	-
Temporary Help	0.3	-	-	(18,782)	-	-
Overtime	-	-	-	-	18,531	18,531
Totals, Investigation HQ Office	1.2	-	-	\$103,559	\$18,531	\$18,531
Totals, Enforcement Branch HQ Office	25.4	23.3	23.3	\$1,844,363	\$1,878,465	\$1,898,155
Fraud Division:						
Benicia Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,034	97,034
Supervising Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	335,377	335,377
General Auditor III	1.0	1.0	1.0	4,619-5,897	60,527	63,551
Investigator	20.6	23.0	23.0	3,902-6,194	1,690,230	1,697,913
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,297	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.4	-	-	(92,760)	6,329	6,329
Overtime	-	-	-	(4,095)	40,213	40,213
Totals, Benicia Regional Office	30.0	31.0	31.0	\$2,149,029	\$2,321,175	\$2,332,937
South LA County Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,955	97,955
Supervising Fraud Investigator I	5.1	6.0	6.0	5,369-6,802	482,553	494,608
General Auditor III	2.0	2.0	2.0	4,619-5,897	140,907	141,528
Investigator	26.7	30.0	30.0	3,902-6,194	2,147,491	2,184,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Property Controller II	1.0	1.0	1.0	3,297-4,005	47,241	48,060
Special Investigator Assistant	1.9	2.0	2.0	2,987-3,395	81,480	81,480
Criminal Intelligence Specialist I	0.9	1.0	1.0	2,877-3,424	35,388	37,158
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	43,497	44,496
Office Technician-Typing	1.2	2.0	2.0	2,686-3,264	79,536	79,536
Temporary Help	-	-	-	(1,978)	-	-
Overtime	-	-	-	(44,042)	101,872	101,872
Totals, South LA County Regional Office	40.6	46.0	46.0	\$2,777,957	\$3,257,920	\$3,311,245
Fresno Regional Office:						
Supervising Fraud Investigator II	0.8	1.0	1.0	6,058-7,679	90,211	94,258
Supervising Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	171,362	171,362
General Auditor III	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Investigator	9.7	12.0	12.0	3,902-6,194	840,909	847,937
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.0	-	-	(67,292)	-	-
Overtime	-	-	-	(2,050)	10,724	10,724
Totals, Fresno Regional Office	16.0	18.0	18.0	\$1,131,662	\$1,269,554	\$1,282,237
Orange County Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	85,282	89,482
Supervising Fraud Investigator I	2.3	2.0	2.0	5,369-6,802	171,362	171,362
General Auditor III	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Investigator	9.6	10.0	10.0	3,902-6,194	718,218	726,252
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.5	1.0	1.0	2,686-3,264	36,568	38,393
Temporary Help	0.6	-	-	(40,035)	14,109	14,109
Overtime	-	-	-	(1,447)	24,128	24,128
Totals, Orange County Regional Office	15.5	16.0	16.0	\$1,109,959	\$1,158,447	\$1,175,278
Inland Empire Regional Office:						
Chief Fraud Bureau	0.9	1.0	1.0	7,697-9,385	120,760	121,251
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,955	97,955
Supervising Fraud Investigator I	2.9	3.0	3.0	5,369-6,802	258,943	259,900
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Investigator	17.7	18.0	18.0	3,902-6,194	1,363,530	1,369,974
Special Investigator Assistant	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.6	1.0	1.0	2,686-3,264	32,768	34,404
Overtime	-	-	-	(1,601)	24,128	24,128
Totals, Inland Empire Regional Office	26.1	27.0	27.0	\$1,888,883	\$2,062,940	\$2,072,468
Sacramento Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	99,798	99,798
Supervising Fraud Investigator I	3.9	4.0	4.0	5,369-6,802	318,614	321,830
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Investigator	17.4	17.0	17.0	3,902-6,194	1,296,325	1,296,325
Property Controller II	0.2	1.0	1.0	3,297-4,005	44,806	46,890
Special Investigator Assistant	0.6	-	-	2,987-3,395	-	-
Property Controller I	0.1	-	-	2,902-3,527	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(3,524)	-	-
Overtime	-	-	-	(8,344)	32,171	32,171

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Sacramento Regional Office	26.3	26.0	26.0	\$1,889,307	\$1,954,998	\$1,960,298
San Diego Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	97,955	97,955
Supervising Fraud Investigator I	2.9	3.0	3.0	5,369-6,802	230,076	233,292
General Auditor III	0.2	1.0	1.0	4,619-5,897	70,764	70,764
Investigator	14.3	16.0	16.0	3,902-6,194	1,158,006	1,165,547
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,726	48,012
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	0.6	-	-	(42,261)	-	-
Overtime	-	-	-	(10,344)	26,807	26,807
Totals, San Diego Regional Office	20.7	23.0	23.0	\$1,482,792	\$1,662,236	\$1,676,922
Silicon Valley Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	92,448	93,348
Supervising Fraud Investigator I	2.0	2.0	2.0	5,369-6,802	165,204	165,648
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Investigator	9.0	10.0	10.0	3,902-6,194	692,757	712,287
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	1.8	2.0	2.0	2,686-3,264	79,536	79,536
Temporary Help	0.6	-	-	(38,124)	-	-
Overtime	-	-	-	(646)	16,084	16,084
Totals, Silicon Valley Regional Office	16.4	17.0	17.0	\$1,060,291	\$1,171,345	\$1,192,219
Valencia Regional Office:						
Supervising Fraud Investigator II	0.9	1.0	1.0	6,058-7,679	93,813	97,010
Supervising Fraud Investigator I	4.0	4.0	4.0	5,369-6,802	335,377	335,377
General Auditor III	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Investigator	17.9	18.0	18.0	3,902-6,194	1,350,026	1,362,270
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.3	-	-	(88,081)	-	-
Overtime	-	-	-	(24,326)	-	-
Totals, Valencia Regional Office	27.0	26.0	26.0	\$1,967,741	\$1,935,564	\$1,952,613
Totals, Fraud Division	218.6	230.0	230.0	\$15,457,621	\$16,794,179	\$16,956,217
Investigation Division:						
Sacramento & Benicia Office:						
Supervising Special Investigator II	0.8	1.0	1.0	6,058-7,313	85,024	87,414
Supervising Special Investigator I	3.0	3.0	3.0	5,369-6,478	233,208	233,208
Supervising Insurance Investigator	0.2	-	-	5,364-6,478	-	-
Associate Insurance Investigator	0.2	-	-	4,655-5,618	-	-
Special Investigator	9.1	10.0	10.0	3,902-5,899	698,758	701,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Office Technician-Gen	0.1	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Sacramento & Benicia Office	15.4	17.0	17.0	\$992,589	\$1,136,402	\$1,144,786
San Diego & Orange County Office:						
Supervising Special Investigator II	0.8	1.0	1.0	6,058-7,313	85,024	87,414
Supervising Special Investigator I	3.8	4.0	4.0	5,369-6,478	312,144	312,144
Supervising Insurance Investigator	0.2	-	-	5,364-6,478	-	-
Associate Insurance Investigator	0.6	-	-	4,655-5,618	-	-
Special Investigator	10.8	13.0	13.0	3,902-5,899	900,157	905,874
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Office Technician-Typing	1.1	2.0	2.0	2,686-3,264	72,764	76,357

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Assistant-Typing	0.5	-	-	2,143-2,826	-	-
Temporary Help	0.7	-	-	(43,256)	6,846	6,846
Overtime	-	-	-	(7,695)	-	-
Totals, San Diego & Orange County Office	19.5	21.0	21.0	\$1,284,758	\$1,431,487	\$1,443,187
Los Angeles Office:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	89,447	89,447
Supervising Special Investigator II	0.6	1.0	1.0	6,058-7,313	72,696	76,332
Supervising Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Supervising Insurance Investigator	0.2	-	-	5,364-6,478	-	-
Special Investigator	6.7	8.0	8.0	3,902-5,899	545,940	548,280
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.5	-	-	(101,965)	-	-
Totals, Los Angeles Office	13.1	14.0	14.0	\$828,417	\$917,507	\$923,483
Valencia & Rancho Cucamonga Office:						
Supervising Special Investigator II	0.8	1.0	1.0	6,058-7,313	85,024	87,414
Supervising Special Investigator I	3.0	3.0	3.0	5,369-6,478	233,208	233,208
Supervising Insurance Investigator	0.2	-	-	5,364-6,478	-	-
Associate Insurance Investigator	0.2	-	-	4,655-5,618	-	-
Special Investigator	11.1	12.0	12.0	3,902-5,899	846,412	846,624
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,726	48,012
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Valencia & Rancho Cucamonga Office	17.2	18.0	18.0	\$1,125,404	\$1,249,538	\$1,254,426
Criminal Operations Point of Sale:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,058-7,679	92,208	92,748
Supervising Fraud Investigator I	3.0	3.0	3.0	5,369-6,802	248,472	248,472
Investigator	12.8	13.0	13.0	3,902-6,194	965,861	974,816
Special Investigator	7.1	8.0	8.0	3,902-5,899	446,218	464,276
Special Investigator Assistant	1.7	2.0	2.0	2,987-3,395	77,478	79,314
Insurance Investigator	1.2	1.0	1.0	2,969-5,108	55,860	55,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Overtime	-	-	-	(7,202)	-	-
Totals, Criminal Operations Point of Sale	27.8	29.0	29.0	\$1,760,026	\$1,940,649	\$1,970,038
Totals, Investigation Division	93.0	99.0	99.0	\$5,991,194	\$6,675,583	\$6,735,920
Totals, Enforcement Branch	366.9	384.3	384.3	\$25,053,076	\$27,337,684	\$27,599,622
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Totals, Deputy-Rate Regulation	1.0	1.0	1.0	\$113,758	\$119,268	\$119,268
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Associate Insurance Rate Analyst	5.0	5.0	5.0	4,619-5,874	333,759	333,759
Insurance Rate Analyst	1.0	1.0	1.0	3,106-4,874	41,772	43,592
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rate Specialist Bureau	10.0	10.0	10.0	\$620,588	\$654,087	\$655,907
Rate Actuary Office:						
Senior Casualty Actuary	4.1	5.0	5.0	7,667-10,177	620,655	620,655
Totals, Rate Actuary Office	4.1	5.0	5.0	\$476,400	\$620,655	\$620,655
Rate Filing Bureau-Los Angeles 1:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Associate Insurance Rate Analyst	9.0	9.0	9.0	4,619-5,874	599,523	602,547
Totals, Rate Filing Bureau-Los Angeles 1	13.0	13.0	13.0	\$871,242	\$916,323	\$919,347
Rate Filing Bureau-Los Angeles 2:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	82,920	84,564
Senior Insurance Rate Analyst	2.3	3.0	3.0	5,309-7,087	220,192	227,574
Associate Insurance Rate Analyst	6.5	7.0	7.0	4,619-5,874	447,816	453,360
Insurance Rate Analyst	2.0	2.0	2.0	3,106-4,874	83,715	87,297
Temporary Help	0.2	-	-	(14,944)	-	-
Overtime	-	-	-	(34)	-	-
Totals, Rate Filing Bureau-Los Angeles 2	12.0	13.0	13.0	\$741,656	\$834,643	\$852,795
Rate Filing Bureau-Los Angeles 3:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,309-7,087	231,200	232,236
Associate Insurance Rate Analyst	5.0	5.0	5.0	4,619-5,874	326,754	329,778
Insurance Rate Analyst	2.0	2.0	2.0	3,106-4,874	98,154	99,858
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,496	49,872
Office Assistant-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Rate Filing Bureau-Los Angeles 3	13.0	13.0	13.0	\$770,538	\$821,408	\$829,548
Rate Filing Bureau-San Francisco 1:						
Associate Casualty Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,309-7,087	232,236	232,236
Associate Insurance Rate Analyst	10.0	10.0	10.0	4,619-5,874	670,719	670,719
Totals, Rate Filing Bureau-San Francisco 1	15.0	15.0	15.0	\$1,037,102	\$1,090,179	\$1,090,179
Rate Filing Bureau-San Francisco 2:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,835-7,047	84,564	84,564
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,309-7,087	230,941	232,236
Associate Insurance Rate Analyst	6.0	6.0	6.0	4,619-5,874	400,804	403,512
Insurance Rate Analyst	4.0	4.0	4.0	3,106-4,874	210,063	211,825
Office Technician-Typing	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Totals, Rate Filing Bureau-San Francisco 2	18.0	18.0	18.0	\$1,022,647	\$1,083,044	\$1,088,809
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,309-7,087	154,824	154,824
Totals, Special Projects Unit	2.0	2.0	2.0	\$147,671	\$154,824	\$154,824
Totals, Rate Regulation Branch	88.1	90.0	90.0	\$5,801,602	\$6,294,431	\$6,331,332
TOTALS, AUTHORIZED POSITIONS	1,269.4	1,327.8	1,321.8	\$85,069,597	\$92,632,549	\$93,310,558
<i>Regular/Ongoing Positions</i>	1243.4	1,325.5	1,319.5	83,107,766	91,890,549	92,568,558
<i>Temporary Help</i>	26	2.3	2.3	1,729,612	345,000	345,000
<i>Overtime</i>	-	-	-	232,219	397,000	397,000

¹1.0 position limited-term to 6/30/2014.

²1.5 positions limited-term to 6/30/2014.

³3.5 positions limited-term to 6/30/2014; 1.5 positions limited-term to 6/30/2015.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Office						
Chairperson	1.0	1.0	1.0	\$11,015	\$132,178	\$132,179
Member	3.0	4.0	4.0	10,676	512,436	512,436
Executive Director	1.0	1.0	1.0	8,976-9,709	116,508	116,508
C.E.A. I	1.0	1.0	1.0	6,173-7,838	106,500	106,500
Information Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	114,402	120,121
Adm Asst II	0.3	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,718	51,718
Totals, Executive Office	11.1	12.0	12.0	\$1,034,039	\$1,184,174	\$1,189,894
Legal Division						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	118,463	114,528
Staff Counsel III-Spec	1.0	2.0	2.0	7,682-9,478	203,876	210,529
Staff Counsel	2.6	1.0	1.0	4,674-7,828	91,103	93,481
Senior Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Legal Division	6.6	6.0	6.0	\$541,782	\$520,002	\$525,098
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,518	81,348
Systems Software Spec III (Supvr)	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Systems Software Spec I-Tech	1.2	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Programmer Analyst	1.0	1.0	1.0	4,619-5,897	62,644	65,775
Accounting Administrator-Specialist	-	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Accounting Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Personnel Analyst	0.6	0.5	0.5	4,400-5,348	31,482	32,088
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,964	64,176
Accountant I-Spec	0.8	-	-	2,870-3,488	-	-
Management Services Tech	1.1	-	-	2,495-3,426	-	-
Information Systems Tech	0.4	-	-	2,480-3,737	-	-
Totals, Administration Division	10.1	7.5	7.5	\$662,605	\$556,588	\$557,367
Licensing Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,586	93,780
Staff Services Mgr I	2.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,400-5,348	250,791	255,500
Staff Services Analyst-Gen	4.1	1.5	1.5	2,817-4,446	62,994	65,298
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Licensing Division	12.7	8.5	8.5	\$727,208	\$525,063	\$527,270
Compliance Division						
C.E.A. II	0.1	-	-	7,815-8,616	-	-
Supervising Mgt Auditor	0.8	-	-	6,779-7,847	-	-
Systems Software Spec II-Tech	1.9	-	-	5,561-7,097	-	-
Staff Mgt Auditor	2.7	-	-	5,079-6,434	-	-
Systems Software Spec I-Tech	1.8	-	-	5,064-6,465	-	-
Assoc Mgt Auditor	9.5	-	-	4,619-5,897	-	-
Assoc Information Systems Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Staff Services Mgt Auditor	0.4	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Compliance Division	21.0	-	-	\$1,474,402	-	-
Temporary Help	1.0	1.0	1.0	14,771	90,000	90,000
Overtime	-	-	-	1,778	-	-
TOTALS, AUTHORIZED POSITIONS	62.5	35.0	35.0	\$4,456,586	\$2,875,827	\$2,889,629
<i>Regular/Ongoing Positions</i>	61.5	34.0	34.0	4,440,037	2,785,827	2,799,629
<i>Temporary Help</i>	1.0	1.0	1.0	14,771	90,000	90,000
<i>Overtime</i>	-	-	-	1,778	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$10,874	\$511,085	\$521,960
Deputy to Board Member	3.9	4.0	4.0	10,202-11,033	515,760	515,760
Tax Consultant Expert II	3.4	4.0	4.0	7,984-10,164	427,380	427,380
C.E.A. II	3.4	4.0	4.0	7,815-8,874	420,372	420,372
Tax Counsel III-Spec	5.0	5.0	5.0	7,682-9,478	550,386	560,846
Asst To Board Member	3.5	4.0	4.0	7,261-10,650	388,524	388,524
Bus Taxes Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Tax Specialist - BOE Exempt	0.9	1.0	1.0	6,297-6,811	75,564	75,564
C.E.A. I	2.7	4.0	4.0	6,173-8,073	340,476	344,184
Tax Svc Spec	1.2	1.0	1.0	5,878-6,482	77,784	77,784
Adm Asst to Bd Mbr	3.2	4.0	4.0	5,594-5,831	271,356	279,888
Bus Taxes Spec I	1.0	1.0	1.0	5,328-6,476	77,712	77,712
Info Ofcr II	1.4	2.0	2.0	5,312-6,409	155,016	155,016
Tax Counsel	1.8	3.0	3.0	4,674-7,828	206,112	206,112
Asst Tax Svc Spec	1.4	2.0	2.0	4,619-5,616	122,820	125,592
Adm Asst II	1.0	1.0	1.0	4,400-5,348	53,907	56,604
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	114,182	119,616
Exec Asst Bd Mbr	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty II	1.0	1.0	1.0	3,288-3,996	43,894	46,093
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,260	103,168
Secty	0.5	1.0	1.0	2,686-3,265	33,036	34,686
Tax Techn I	0.7	1.0	1.0	2,280-2,975	28,044	29,448
Executive:						
Exec Director	1.0	1.0	1.0	11,376-12,305	165,000	165,000
C.E.A. II	1.0	1.0	1.0	7,815-8,874	108,624	108,624
Bus Taxes Spec III	0.7	1.0	1.0	6,775-7,842	92,985	94,104
Bus Taxes Administrator II	1.0	1.0	1.0	5,844-7,414	87,099	88,968
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	78,238	80,724
Bus Taxes Spec II	1.3	1.0	1.0	5,573-7,113	81,302	81,302
Bus Taxes Spec I	4.0	6.0	6.0	5,328-6,476	428,978	439,133
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	170,012	176,904
Adm Asst II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Asst Prop Appraiser	0.5	0.5	0.5	3,841-4,670	26,689	26,689
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn II	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Mgmt Services Techn	1.0	-	-	2,495-3,426	-	-
Tax Techn I	-	2.0	2.0	2,280-2,975	55,992	58,676
Internal Audit Division:						
C.E.A. II	0.5	1.0	1.0	7,815-8,874	98,472	98,472
Bus Taxes Spec II	3.8	5.0	5.0	5,573-7,113	423,070	426,780
Bus Taxes Spec I	2.4	3.5	3.5	5,328-6,476	238,084	246,092
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Exec Secty I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Legislative:						
C.E.A. III	0.6	1.0	1.0	8,594-9,760	125,964	125,964
C.E.A. II	0.8	1.0	1.0	7,815-8,874	93,780	93,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Mgr III-Gen	0.8	1.0	1.0	6,779-7,474	88,286	89,572
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Bus Taxes Spec III ¹	3.6	5.0	4.0	6,775-7,842	457,716	376,416
Tax Research Spec III	2.1	3.0	3.0	5,831-7,087	238,182	243,564
Research Mgr II-Gen	0.2	-	-	5,576-6,727	-	-
Bus Taxes Spec II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Ops Research Spec III	0.3	-	-	5,439-6,610	-	-
Research Prog Spec II	1.5	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	6.0	6.0	6.0	4,833-5,874	422,928	422,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,295	43,250
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Board Proceedings:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	77,784	77,784
Staff Services Mgr II-Supvry	2.2	3.0	3.0	5,576-6,727	219,333	226,267
Hearing Reporter	1.6	1.6	1.6	4,771-5,798	106,366	109,510
Assoc Govtl Prog Analyst ¹	7.5	10.0	9.0	4,400-5,348	575,745	528,951
Staff Services Analyst-Gen	6.8	9.0	9.0	2,817-4,446	432,048	447,912
Digital Composition Spec I	1.9	2.0	2.0	2,757-3,922	94,128	94,128
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,802	73,431
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Services Techn	0.9	-	-	2,495-3,426	-	-
Exec Office of Strategic Analysis & Review:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Executive	123.2	145.6	143.6	\$9,196,586	\$10,970,800	\$10,979,678
CROS						
CROS Project Team:						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	119,388	119,388
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	99,724	103,176
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sys Software Spec III-Tech	2.5	4.0	4.0	6,110-7,796	352,600	357,642
Staff Services Mgr II-Supvry	0.5	-	-	5,576-6,727	-	-
Bus Taxes Spec II	0.5	1.5	1.5	5,573-7,113	126,006	128,040
Sr Info Sys Analyst-Spec	1.3	3.0	3.0	5,571-7,109	246,637	250,285
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Sys Software Spec II-Tech	-	8.0	8.0	5,561-7,097	533,856	560,544
Bus Taxes Spec I	2.0	16.3	16.3	5,328-6,476	1,069,709	1,115,354
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	2.2	3.0	3.0	5,065-6,466	228,886	232,226
Assoc Programmer Analyst-Spec	2.0	5.0	5.0	4,619-5,897	289,026	303,486
Assoc Tax Auditor	-	6.6	6.6	4,619-5,897	365,825	384,120
Bus Taxes Compliance Spec	-	6.6	6.6	4,619-5,616	365,825	384,120
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	107,360	112,728
Bus Taxes Rep	0.5	1.0	1.0	3,106-4,670	38,202	42,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,418	37,191
Totals, CROS	17.2	64.0	64.0	\$1,285,810	\$4,307,394	\$4,463,192
Technology Services Department						
Technology Services:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,237	119,856	119,856
C.E.A. III	0.5	1.0	1.0	8,594-9,760	103,128	108,288
DP Mgr IV	3.0	3.0	3.0	7,825-9,059	323,268	326,124
DP Mgr III	4.7	7.0	7.0	7,118-8,239	669,015	685,593
Sys Software Spec III-Tech	5.4	7.0	7.0	6,110-7,796	612,887	623,024
DP Mgr II	10.4	11.0	11.0	5,849-7,464	925,608	937,620
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	10.1	13.0	13.0	5,571-7,109	1,035,172	1,050,916
Sr Programmer Analyst-Spec	18.1	20.0	20.0	5,571-7,109	1,667,791	1,676,294
Sys Software Spec II-Tech	3.3	5.5	5.5	5,561-7,097	389,082	404,274
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	138,836	144,578
Staff Info Sys Analyst-Spec ²	26.5	34.5	33.0	5,065-6,466	2,440,701	2,405,060
Staff Programmer Analyst-Spec ³	38.0	51.0	49.0	5,065-6,466	3,661,901	3,585,387
Sys Software Spec I-Tech	2.8	4.0	4.0	5,064-6,465	289,796	297,278
Assoc Info Sys Analyst-Spec	29.7	37.0	37.0	4,619-5,897	2,241,810	2,325,076
Assoc Programmer Analyst-Spec	11.0	14.0	13.0	4,619-5,897	897,647	847,755
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	137,815	137,815
Info Sys Techn Supvr II	1.0	1.0	1.0	4,460-5,648	68,712	68,712
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	179,840	184,947
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,660	54,352	54,352
Asst Info Sys Analyst	12.5	15.0	15.0	3,106-4,903	772,749	792,260
Staff Services Analyst-Gen	1.7	2.9	2.9	2,817-4,446	140,970	146,199
Secty	0.7	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	2.1	3.0	3.0	2,686-3,264	103,632	106,848
Computer Opr	1.0	1.0	1.0	2,480-3,737	45,676	45,676
Info Sys Techn	1.7	5.0	5.0	2,480-3,737	161,836	169,914
Limited Exam/Appt Prog Candidate	0.3	-	-	1,852-2,251	-	-
Totals, Technology Services	195.5	248.9	244.4	\$13,563,029	\$17,420,976	\$17,484,350
External Affairs Department						
External Affairs Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	108,288	108,288
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Customer Service & Publishing Division:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	85,462	89,108
Tax Svc Spec	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Staff Services Mgr II-Suprvy	2.8	3.0	3.0	5,576-6,727	223,428	230,115
Sys Software Spec II-Tech	1.0	2.0	2.0	5,561-7,097	145,731	152,802
Bus Taxes Compliance Supvr II	0.4	1.0	1.0	5,079-6,174	70,764	74,088
Sys Software Spec I-Tech	0.4	1.0	1.0	5,064-6,465	63,666	66,846
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,020	69,876
Asst Tax Svc Spec	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Bus Taxes Compliance Spec	2.8	3.0	3.0	4,619-5,616	176,688	185,532
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	182,638	188,022

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Graphic Designer III	5.4	6.0	6.0	4,367-5,309	357,822	365,093
Supvng Tax Techn III	2.4	4.0	4.0	3,358-4,085	179,832	183,864
Bus Taxes Rep	3.7	4.0	4.0	3,106-4,670	185,557	197,339
Tax Techn III ⁴	8.4	11.5	9.0	2,951-3,588	457,552	376,711
Staff Services Analyst-Gen	2.4	4.0	4.0	2,817-4,446	191,882	196,264
Ofc Techn-Typing	1.8	1.8	1.8	2,686-3,264	64,954	66,240
Tax Techn II	10.6	6.0	6.0	2,638-3,209	209,651	218,048
Tax Techn I ⁵	26.8	45.0	40.0	2,280-2,975	1,357,633	1,263,219
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,956	16,956
Ofc Asst-Gen	1.5	2.0	2.0	2,074-2,770	59,376	60,684
Communications Office:						
Tax Svc Spec	1.0	1.0	1.0	5,878-6,482	77,784	77,784
Info Ofcr II	1.8	2.0	2.0	5,312-6,409	147,098	150,610
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	53,900	56,595
Tax Techn I	0.3	1.5	1.5	2,280-2,975	42,180	44,292
Outreach Services Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	89,688
Tax Svc Spec ¹	1.5	2.0	1.0	5,878-6,482	155,568	77,784
Staff Services Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Info Ofcr II ¹	0.5	3.0	2.0	5,312-6,409	209,124	147,778
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,235	71,454
Asst Tax Svc Spec	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	4.7	7.0	7.0	4,400-5,348	398,010	412,764
Info Ofcr I Spec	0.6	1.0	1.0	4,400-5,348	55,671	58,455
TV Specialist	0.9	2.0	2.0	4,400-5,348	114,808	117,492
Audio-Visual Spec-Tech	2.0	4.0	4.0	4,400-5,348	223,725	234,914
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Media & Web Services Division:						
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	83,817	87,885
Staff Info Sys Analyst-Spec	1.3	2.0	2.0	5,065-6,466	139,740	142,848
Staff Programmer Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,961	67,155
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	68,283	70,456
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	58,824	58,836
Totals, External Affairs	106.8	141.3	131.8	\$5,067,265	\$6,766,009	\$6,591,435
Legal Department						
Legal:						
C.E.A. V	1.0	1.0	1.0	9,544-10,836	148,152	148,152
C.E.A. IV	4.0	4.0	4.0	9,018-10,237	526,992	526,992
Tax Counsel IV	18.8	19.0	19.0	8,486-10,477	2,386,104	2,388,478
Tax Counsel III-Supvr ¹	6.9	10.0	9.0	7,686-9,484	1,036,993	965,961
Tax Counsel III-Spec ⁶	35.9	41.0	37.0	7,682-9,478	4,397,580	4,061,309
Bus Taxes Spec III ⁷	5.6	7.0	4.0	6,775-7,842	652,760	376,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	68,785	72,227
Bus Taxes Spec II ⁸	18.7	19.0	8.0	5,573-7,113	1,586,370	675,239
Supvng Tax Auditor II	0.8	1.0	1.0	5,573-7,113	66,876	70,224
Bus Taxes Spec I	8.2	9.0	9.0	5,328-6,476	672,193	682,473

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tax Counsel ¹	20.6	23.0	22.0	4,674-7,828	1,676,766	1,691,895
Assoc Tax Auditor	1.4	2.0	2.0	4,619-5,897	129,039	135,491
Bus Taxes Compliance Spec	2.0	2.0	2.0	4,619-5,616	128,508	131,568
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	289,105	297,300
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secty	7.8	8.0	7.0	3,038-3,878	360,058	315,346
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III ¹	1.4	2.0	1.0	2,951-3,588	75,840	37,188
Staff Services Analyst-Gen	2.0	4.0	5.0	2,817-4,446	178,233	220,293
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Senior Legal Typist	1.1	2.0	2.0	2,589-3,516	71,182	73,620
Investigations:						
C.E.A. III	0.6	1.0	1.0	8,594-9,760	108,708	108,708
Bus Taxes Administrator III	0.8	1.0	1.0	7,453-8,628	103,446	103,536
Bus Taxes Administrator II	2.3	3.0	3.0	5,844-7,414	248,064	251,568
Bus Taxes Spec II	10.4	11.5	11.5	5,573-7,113	936,524	946,734
Supvng Tax Auditor II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,571-7,109	331,482	335,262
Bus Taxes Spec I	29.5	31.0	31.0	5,328-6,476	2,355,615	2,373,478
Bus Taxes Administrator I	6.0	6.0	6.0	5,076-6,476	466,272	466,272
Assoc Tax Auditor	3.1	3.8	3.8	4,619-5,897	232,034	237,618
Bus Taxes Compliance Spec	36.0	39.0	39.0	4,619-5,616	2,528,487	2,560,785
Adm Asst II	0.9	1.0	1.0	4,400-5,348	58,812	61,752
Prop Controller II	2.0	2.0	2.0	3,297-4,005	93,900	93,900
Tax Auditor	0.4	-	-	3,106-4,903	-	-
Bus Taxes Rep	3.6	3.0	3.0	3,106-4,670	145,698	152,682
Tax Techn III	1.2	2.0	2.0	2,951-3,588	85,188	86,853
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Tax Techn I	1.0	1.0	1.0	2,280-2,975	34,622	35,700
Special Operations:						
Bus Taxes Administrator III	1.6	1.0	1.0	7,453-9,628	103,446	103,536
Bus Taxes Administrator II	2.2	3.0	3.0	5,844-7,414	266,904	266,904
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,576-6,778	158,914	158,914
Bus Taxes Spec II	7.6	8.0	8.0	5,573-7,113	649,981	657,079
Bus Taxes Spec I	16.0	17.0	17.0	5,328-6,476	1,283,904	1,292,554
Bus Taxes Compliance Supvr II	2.0	3.0	3.0	5,079-6,174	199,833	206,124
Bus Taxes Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Supvng Tax Auditor I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Info Sys Analyst-Spec	2.7	3.0	3.0	5,065-6,466	215,964	219,000
Assoc Tax Auditor	4.0	4.0	4.0	4,619-5,897	259,689	265,598
Bus Taxes Compliance Spec	24.1	26.0	26.0	4,619-5,616	1,674,819	1,700,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Librarian	0.8	1.0	1.0	4,195-5,097	58,259	58,259
Tax Auditor	1.0	1.0	1.0	3,106-4,903	49,608	52,092
Bus Taxes Rep	16.2	18.0	18.0	3,106-4,670	912,592	942,956
Tax Techn III	8.9	11.0	11.0	2,951-3,588	453,527	460,966
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,078	101,364
Tax Techn II	3.8	3.0	3.0	2,638-3,209	115,704	116,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tax Techn I	4.0	5.0	5.0	2,280-2,975	163,616	168,321
Totals, Legal	354.0	389.3	368.3	\$25,835,780	\$29,477,546	\$28,087,327
Administration Department						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,237	125,232	125,232
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	151,498	151,498
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,371	64,443
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty II	1.0	1.0	1.0	3,288-3,996	46,272	47,952
Personnel Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	108,576	108,576
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	83,721	87,908
Labor Relations Mgr I	0.1	-	-	6,173-6,808	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.9	1.0	1.0	5,571-7,109	81,256	81,256
Staff Services Mgr I	6.5	7.0	7.0	5,079-6,127	484,065	495,466
Labor Relations Spec	0.8	1.0	1.0	5,079-6,127	72,504	73,524
Health & Safety Off	0.8	1.0	1.0	4,622-5,576	55,695	58,479
Assoc Pers Analyst	12.3	14.0	14.0	4,400-5,348	830,387	854,864
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	222,064	232,362
Labor Relations Analyst	0.3	1.0	1.0	3,658-5,350	55,852	58,644
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	1.9	2.0	2.0	3,658-4,446	104,879	106,569
Staff Services Analyst-Gen	8.4	9.0	9.0	2,817-4,446	422,588	439,826
Jr. Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	4.1	5.0	5.0	2,686-3,264	171,133	177,815
Tax Techn II	1.0	1.0	1.0	2,638-3,209	39,708	39,708
Pers Spec	16.5	18.8	18.8	2,602-4,067	784,518	803,936
Pers Techn I	1.6	2.0	2.0	2,408-3,426	77,184	79,083
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Training Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,831	73,524
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	117,196	119,847
Trng Ofcr I	1.9	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	45,360	47,628
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	103,392	103,392
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Acctg Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Admin Analyst-Acctg	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	234,360	238,008
Sr Info Sys Analyst-Spec	1.8	2.0	2.0	5,571-7,109	166,106	169,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	78,222	82,131
Acctg Administrator I-Supvr	1.6	2.0	2.0	5,079-6,127	140,115	143,445
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	135,561	141,564
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	63,423	66,591
Sys Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	144,880	149,682
Acctg Administrator I-Spec	3.7	4.9	4.9	4,833-5,874	340,265	342,134
Assoc Info Sys Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Acctg Analyst ⁹	1.2	2.5	3.0	4,619-5,616	156,489	188,661
Assoc Admin Analyst-Acctg	0.6	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Budget Analyst	6.3	8.0	8.0	4,440-5,348	477,461	489,025
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,400-5,348	237,165	245,274
Sr Acctg Ofcr-Spec	6.5	7.0	7.0	4,400-5,348	445,129	447,839
Ofc Services Mgr I	1.7	2.0	2.0	3,975-4,831	105,672	108,060
Acctg Ofcr-Spec ¹	11.3	14.5	13.5	3,841-4,670	724,701	700,722
Info Sys Techn Supvr I	1.0	1.0	1.0	3,711-4,683	56,196	56,196
Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,660	53,520	53,520
Key Data Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Accountant Trainee ¹⁰	7.4	8.0	6.5	3,240-3,751	329,873	278,940
Key Data Supvr II	1.9	2.0	2.0	2,953-3,590	86,160	86,160
Ofc Services Supvr II-Gen	4.0	6.0	6.0	2,953-3,590	241,399	246,744
Warehouse Worker	1.0	2.0	2.0	2,877-3,128	74,796	76,566
Staff Services Analyst-Gen	1.9	3.0	3.0	2,817-4,446	133,778	145,325
Ofc Techn-Typing	4.9	5.0	5.0	2,686-3,264	175,522	182,339
Mailing Machines Opr II	3.0	4.0	4.0	2,649-3,216	143,664	146,986
Ofc Techn-Gen ⁷	19.0	20.6	17.6	2,638-3,209	787,376	673,436
Info Sys Techn	2.0	2.0	2.0	2,480-3,737	89,688	89,688
Acct Clk II	0.7	1.0	1.0	2,364-2,876	29,076	30,528
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Mailing Machines Opr I	0.8	1.0	1.0	2,280-2,998	35,392	35,972
Key Data Opr	17.4	17.5	17.5	2,153-2,975	612,142	613,468
Microfilm Techn I	2.0	2.0	2.0	2,116-2,861	68,664	68,664
Ofc Asst-Gen ⁷	30.9	32.5	29.5	2,074-2,770	1,056,954	959,652
Limited Exam/Appt Prog Candidate	0.3	-	-	1,852-2,251	-	-
Administrative Support:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	103,392	103,392
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	156,975	160,228
Staff Services Mgr I	3.5	3.0	3.0	5,079-6,127	210,138	215,843
Staff Info Sys Analyst-Spec	1.0	2.5	2.5	5,065-6,466	168,762	173,316
Sys Software Spec I-Tech	4.0	5.0	5.0	5,064-6,465	363,990	370,178
Assoc Info Sys Analyst-Spec	2.2	3.0	3.0	4,619-5,897	177,015	185,871
Assoc Bus Mgt Analyst	7.6	11.5	11.5	4,400-5,348	668,209	687,487
Assoc Govtl Prog Analyst	12.2	15.0	15.0	4,400-5,348	894,289	914,974
Asst Info Sys Analyst	0.6	1.0	1.0	3,106-4,903	38,357	40,273
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	3.1	3.0	3.0	2,817-4,446	150,600	152,796
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	66,474	69,795
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	31,656	33,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
HQ Facilities and Support Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,726	146,588
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,879	148,241
Assoc Bus Mgt Analyst	2.0	2.0	2.0	4,400-5,348	123,117	126,066
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,400-5,348	294,897	302,784
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	55,500	55,500
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,624-4,405	105,720	105,720
Bookbinder II	1.0	1.0	1.0	3,354-3,354	40,248	40,248
Ofc Services Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	35,436	37,212
Sheetfed Offset Press Opr II	5.0	5.0	5.0	2,933-3,565	216,900	216,900
Warehouse Worker	2.7	3.0	3.0	2,877-3,128	115,219	116,992
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	97,797	100,020
Ofc Techn-Typing	2.7	3.7	3.7	2,686-3,264	129,356	132,649
Ofc Techn-Gen	0.4	-	-	2,638-3,209	-	-
Digital Print Opr II	1.0	1.0	1.0	2,607-3,169	41,820	41,820
Blanket Funds:						
Temporary Help	255.3	60.0	58.8	(12,543,881)	3,600,132	3,301,224
Overtime	-	-	-	(2,359,191)	1,075,868	1,084,776
Totals, Administration	567.0	413.0	403.8	\$30,481,604	\$22,947,155	\$22,714,885
Sales and Use Taxes (SUTD)						
SUTD Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,237	125,232	125,232
C.E.A. III	0.5	2.0	2.0	8,594-9,760	206,256	216,576
C.E.A. II	2.0	2.0	2.0	7,815-8,874	217,152	217,152
Bus Taxes Administrator III	5.0	5.0	5.0	7,453-8,628	505,672	515,248
Bus Taxes Spec III	7.8	8.0	8.0	6,775-7,842	748,356	752,832
Bus Taxes Spec II	4.7	4.0	4.0	5,573-7,113	335,492	337,370
Bus Taxes Spec I	1.3	-	-	5,328-6,476	-	-
Info Ofcr II	0.8	1.0	1.0	5,312-6,409	76,908	76,908
Supvng Tax Auditor I	-	1.0	1.0	5,076-6,476	60,912	63,960
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Adm Asst II	2.0	2.0	2.0	4,400-5,348	120,936	126,320
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	186,686	189,480
Exec Secty II	1.0	1.0	1.0	3,288-3,996	42,139	44,248
Exec Secty I	1.5	3.0	3.0	3,020-3,672	116,544	120,168
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,284	48,598
Secty	1.0	0.5	0.5	2,686-3,265	19,590	19,590
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	97,768	102,648
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Tax Techn I	0.6	5.0	5.0	2,280-2,975	142,848	150,000
Microfilm Techn I	-	1.0	1.0	2,116-2,861	26,028	27,330
Limited Exam/Appt Prog Candidate	0.1	-	-	1,852-2,251	-	-
Headquarters Operations:						
Supvng Tax Auditor III ¹	3.4	4.0	3.0	6,148-7,847	370,008	278,112
Bus Taxes Administrator II	0.6	1.0	1.0	5,844-7,414	87,780	88,968
Bus Taxes Compliance Supvr III	0.4	-	-	5,576-6,778	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Bus Taxes Spec II	4.4	13.0	13.0	5,573-7,113	1,079,507	1,094,496
Supvng Tax Auditor II	6.9	10.0	10.0	5,573-7,113	809,527	819,353
Bus Taxes Spec I ¹	33.4	39.8	38.8	5,328-6,476	3,062,990	3,022,060
Bus Taxes Compliance Supvr II	0.9	-	-	5,079-6,174	-	-
Bus Taxes Administrator I	3.0	4.0	4.0	5,076-6,476	309,996	310,848
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,062	63,065
Assoc Tax Auditor ¹¹	24.3	32.9	30.9	4,619-5,897	2,087,158	2,029,479
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,619-5,897	54,335	57,056
Bus Taxes Compliance Spec	5.8	6.0	6.0	4,619-5,616	371,981	384,059
Tax Auditor	10.0	11.0	11.0	3,106-4,903	565,736	585,995
Bus Taxes Rep	14.3	19.0	19.0	3,106-4,670	885,368	928,173
Supvng Tax Techn II	0.7	1.0	1.0	2,953-3,590	43,080	43,080
Tax Techn III ⁷	12.9	16.0	13.0	2,951-3,588	660,653	551,966
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	4.9	6.0	6.0	2,686-3,264	212,482	218,292
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Tax Techn II	10.2	11.0	11.0	2,638-3,209	405,436	410,984
Tax Techn I	21.2	28.0	28.0	2,280-2,975	891,089	919,151
Ofc Asst-Typing	1.8	2.0	2.0	2,143-2,826	58,659	59,979
Ofc Asst-Gen	1.8	2.0	2.0	2,074-2,770	60,711	62,085
Tax Policy:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,453-8,628	94,976	99,724
Supvng Tax Auditor III	2.0	2.0	2.0	6,148-7,847	188,328	188,328
Bus Taxes Administrator II	2.9	4.0	4.0	5,844-7,414	348,745	353,680
Bus Taxes Spec II	23.6	18.0	18.0	5,573-7,113	1,516,755	1,529,776
Supvng Tax Auditor II	3.0	3.0	3.0	5,573-7,113	237,588	240,936
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Bus Taxes Spec I ¹⁰	44.4	52.0	50.5	5,328-6,476	3,769,960	3,743,991
Staff Info Sys Analyst-Spec	2.8	3.0	3.0	5,065-6,466	230,048	232,762
Assoc Tax Auditor	7.5	8.0	8.0	4,619-5,897	533,563	541,551
Bus Taxes Compliance Spec	7.5	9.0	9.0	4,619-5,616	569,047	583,131
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	122,101	126,066
Bus Taxes Rep	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Services Analyst-Gen	1.6	1.8	1.8	2,817-4,446	77,744	82,372
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	104,034	107,271
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Limited Exam/Appt Prog Candidate	0.2	-	-	1,852-2,251	-	-
Centralized Collections:						
Bus Taxes Administrator III	1.8	2.0	2.0	7,453-8,628	187,400	192,068
Bus Taxes Administrator II	2.4	3.0	3.0	5,844-7,414	264,825	266,904
Bus Taxes Compliance Supvr III	1.4	1.0	1.0	5,576-6,778	81,336	81,336
Supvng Tax Auditor II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Bus Taxes Spec II	3.1	4.0	4.0	5,573-7,113	328,160	335,055
Bus Taxes Spec I	20.2	22.0	22.0	5,328-6,476	1,610,884	1,649,318
Bus Taxes Compliance Supvr II	4.5	1.0	1.0	5,079-6,174	61,881	64,977
Bus Taxes Administrator I	14.2	20.0	20.0	5,076-6,476	1,453,708	1,485,190
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	69,347	72,817
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	4,619-5,897	56,121	58,929

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Tax Auditor	6.8	7.0	7.0	4,619-5,897	463,642	475,430
Bus Taxes Compliance Spec	39.0	44.0	44.0	4,619-5,616	2,662,885	2,761,256
Tax Auditor	2.1	2.0	2.0	3,106-4,903	88,834	93,269
Bus Taxes Rep	124.9	135.5	135.5	3,106-4,670	6,759,072	7,063,191
Tax Techn III	30.1	33.0	33.0	2,951-3,588	1,369,754	1,400,759
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	110,229	111,823
Tax Techn II	9.9	9.0	9.0	2,638-3,209	331,285	339,742
Tax Techn I	1.3	4.0	4.0	2,280-2,975	120,391	126,220
Field Operations Division-Dist 1 & 2 and Out-of-State Offices:						
Bus Taxes Administrator III	6.5	8.0	8.0	7,453-8,628	809,274	821,880
Supvng Tax Auditor III	8.9	10.0	10.0	6,148-7,847	929,976	939,970
Tax Svc Spec	0.3	-	-	5,878-6,482	-	-
Bus Taxes Administrator II	8.5	9.0	9.0	5,844-7,414	764,034	780,832
Bus Taxes Spec II	14.1	15.0	15.0	5,573-7,113	1,299,043	1,302,838
Supvng Tax Auditor II	18.3	21.0	21.0	5,573-7,113	1,807,473	1,826,220
Bus Taxes Spec I	99.0	104.5	106.5	5,328-6,476	8,008,035	8,238,481
Bus Taxes Compliance Supvr II	7.1	1.0	1.0	5,079-6,174	72,698	74,088
Bus Taxes Administrator I	23.3	32.0	32.0	5,076-6,476	2,387,989	2,420,453
Supvng Tax Auditor I	26.3	27.0	27.0	5,076-6,476	2,138,582	2,152,644
Staff Info Sys Analyst-Spec	13.0	14.0	14.0	5,065-6,466	1,094,525	1,097,600
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	73,499	74,911
Assoc Tax Auditor	180.1	204.0	206.0	4,619-5,897	13,459,253	13,932,602
Bus Taxes Compliance Spec	40.0	50.0	50.0	4,619-5,616	3,080,185	3,174,475
Info Ofcr I Spec	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Supvng Tax Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Tax Auditor	120.5	141.0	141.0	3,106-4,903	6,757,206	7,152,170
Bus Taxes Rep	110.9	140.0	140.0	3,106-4,670	6,718,284	7,064,067
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Tax Techn III	69.0	75.4	75.4	2,951-3,588	3,199,151	3,234,446
Secty	2.0	2.0	2.0	2,686-3,265	78,360	78,360
Ofc Techn-Typing	30.2	40.0	41.0	2,686-3,264	1,511,158	1,571,185
Tax Techn II	61.5	59.0	59.0	2,638-3,209	2,219,737	2,257,433
Word Proc Techn	0.9	1.0	1.0	2,324-2,975	27,888	29,280
Tax Techn I	31.0	49.0	49.0	2,280-2,975	1,497,897	1,558,377
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,956	16,956
Field Operations Division-Dist 3 & 4 Offices:						
Bus Taxes Administrator III	7.0	7.0	7.0	7,453-8,628	724,752	724,752
Supvng Tax Auditor III	7.0	7.0	7.0	6,148-7,847	659,148	659,148
Bus Taxes Administrator II	8.2	8.0	8.0	5,844-7,414	690,438	696,408
Bus Taxes Spec II	9.8	13.0	13.0	5,573-7,113	1,092,443	1,101,520
Supvng Tax Auditor II	8.0	8.0	8.0	5,573-7,113	680,970	682,848
Bus Taxes Spec I	60.0	68.0	68.0	5,328-6,476	5,060,620	5,119,471
Bus Taxes Compliance Supvr II	8.5	2.0	2.0	5,079-6,174	135,036	138,084
Bus Taxes Administrator I	26.9	38.0	38.0	5,076-6,476	2,845,560	2,876,271
Supvng Tax Auditor I	23.4	25.0	25.0	5,076-6,476	1,904,156	1,914,156
Staff Info Sys Analyst-Spec	9.5	10.0	10.0	5,065-6,466	754,932	760,933
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,619-5,897	127,809	130,665
Assoc Tax Auditor	142.5	155.5	155.5	4,619-5,897	10,132,337	10,376,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Bus Taxes Compliance Spec	55.9	58.0	58.0	4,619-5,616	3,695,452	3,779,665
Tax Auditor	120.8	137.8	137.8	3,106-4,903	6,600,007	6,937,498
Bus Taxes Rep	130.1	151.9	151.9	3,106-4,670	7,578,123	7,909,812
Tax Techn III	72.3	78.8	78.8	2,951-3,588	3,420,055	3,450,901
Secty	7.5	8.0	8.0	2,686-3,265	309,527	309,718
Ofc Techn-Typing	20.2	26.0	26.0	2,686-3,264	969,095	982,392
Tax Techn II	62.4	60.7	60.7	2,638-3,209	2,323,975	2,362,132
Tax Techn I	40.2	56.0	56.0	2,280-2,975	1,794,862	1,853,529
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Return Analysis & Allocation:						
Supvng Tax Auditor III	1.0	1.0	1.0	6,148-7,847	94,164	94,164
Bus Taxes Administrator II	1.2	2.0	2.0	5,844-7,414	171,717	176,292
Bus Taxes Compliance Supvr III	0.5	-	-	5,576-6,778	-	-
Supvng Tax Auditor II	1.8	2.0	2.0	5,573-7,113	152,232	155,580
Bus Taxes Spec I	12.4	13.9	13.9	5,328-6,476	1,058,933	1,072,290
Bus Taxes Compliance Supvr II	2.2	1.0	1.0	5,079-6,174	60,948	63,996
Bus Taxes Administrator I	6.2	9.0	9.0	5,076-6,476	697,128	699,408
Supvng Tax Auditor I	2.7	3.0	3.0	5,076-6,476	223,916	228,536
Assoc Tax Auditor	16.5	22.0	22.0	4,619-5,897	1,313,051	1,376,126
Bus Taxes Compliance Spec	12.8	13.0	13.0	4,619-5,616	820,695	846,874
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Tax Techn III	3.0	3.0	3.0	3,358-4,085	147,060	147,060
Tax Auditor ¹	13.4	19.0	18.0	3,106-4,903	873,472	883,854
Bus Taxes Rep ¹²	57.3	67.5	66.5	3,106-4,670	3,434,599	3,497,524
Tax Techn III	66.9	74.5	74.5	2,951-3,588	3,123,791	3,148,772
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	103,900	107,130
Tax Techn II	15.3	14.0	14.0	2,638-3,209	523,047	528,152
Tax Techn	0.2	1.0	1.0	2,495-3,426	36,680	38,512
Tax Techn I	8.3	11.0	11.0	2,280-2,975	364,754	370,589
Ofc Asst-Gen	3.5	5.0	5.0	2,074-2,770	150,744	153,300
Limited Exam/Appt Prog Candidate	0.3	-	-	1,852-2,251	-	-
Totals, Sales and Use Taxes	2,495.7	2,855.5	2,850.0	\$137,390,228	\$162,520,119	\$166,384,090
Property and Special Taxes (PSTD)						
Property and Special Taxes Admin:						
C.E.A. IV	1.0	1.0	1.0	9,018-10,237	125,232	125,232
C.E.A. I	-	1.0	1.0	6,173-8,073	74,076	74,076
Bus Taxes Spec II	1.3	2.0	2.0	5,573-7,113	170,712	170,712
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
State-Assessed Properties:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	108,576	108,576
Prin Prop Appraiser	2.0	3.0	3.0	6,825-7,525	262,164	266,592
Supvng Prop Appraiser	2.0	2.0	2.0	5,615-6,774	155,073	155,073
Sr Forest Prop Appraiser	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Bus Taxes Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Spec Prop Auditor Appraiser	5.9	7.0	7.0	5,309-6,774	544,598	554,344
Sr Spec Prop Appraiser	2.6	3.0	3.0	5,309-6,451	220,995	227,781
Research Mgr I-Geographic Info Sys	0.5	1.0	1.0	5,079-6,127	72,144	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Prop Auditor Appraiser	9.9	11.0	11.0	4,619-5,897	710,305	732,601
Assoc Tax Auditor	0.8	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Forest Prop Appraiser	2.0	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Prop Appraiser	6.5	8.0	8.0	4,619-5,616	494,829	512,833
Research Analyst II-Geographic Info Sys	2.6	3.0	3.0	4,619-5,616	188,024	193,460
Asst Prop Auditor Appraiser	1.9	3.0	3.0	3,841-4,903	153,549	160,497
Asst Prop Appraiser	0.5	1.0	1.0	3,841-4,670	47,436	49,810
Tax Auditor	2.1	2.0	2.0	3,106-4,903	93,714	96,433
Bus Taxes Rep	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Research Analyst I-Geographic Info Sys	5.9	6.0	6.0	3,106-4,670	317,472	319,332
Tax Techn III	0.9	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,002	51,453
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,011	76,476
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,444	38,508
Tax Techn II	3.2	3.0	3.0	2,638-3,209	113,695	113,695
Tax Techn I	1.0	2.0	2.0	2,280-2,975	63,744	65,148
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	8,487-10,315	136,284	136,284
C.E.A. II	1.0	1.0	1.0	7,815-8,874	108,576	108,576
Prin Prop Appraiser	2.8	3.0	3.0	6,825-7,525	270,900	270,900
Supvng Prop Appraiser	5.9	6.0	6.0	5,615-6,774	487,728	487,728
Bus Taxes Spec II	1.7	1.0	1.0	5,573-7,113	85,356	85,356
Sr Spec Prop Auditor Appraiser	5.9	6.0	6.0	5,309-6,774	470,148	473,328
Sr Spec Prop Appraiser	10.1	12.0	12.0	5,309-6,451	870,875	890,893
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Prop Auditor Appraiser	6.7	7.0	7.0	4,619-5,897	454,299	462,867
Assoc Prop Appraiser	9.5	13.0	13.0	4,619-5,616	794,327	818,953
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	112,355	117,977
Asst Prop Appraiser	1.0	3.0	3.0	3,841-4,670	140,398	147,419
Tax Auditor	0.4	2.5	2.5	3,106-4,903	105,518	106,308
Tax Techn III	2.7	3.0	3.0	2,951-3,588	129,807	130,368
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	90,516	95,043
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	71,400	73,008
Tax Techn II	0.1	-	-	2,638-3,209	-	-
Tax Techn I	0.7	3.0	3.0	2,280-2,975	84,360	88,584
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Special Taxes and Fees:						
C.E.A. II	2.0	2.0	2.0	7,815-8,874	217,152	217,152
Bus Taxes Administrator III	4.5	6.0	6.0	7,453-8,628	604,371	611,592
Bus Taxes Spec III	1.0	2.0	2.0	6,775-7,842	175,404	179,472
Supvng Tax Auditor III	0.5	1.0	1.0	6,148-7,847	73,776	77,460
Bus Taxes Administrator II	5.7	7.0	7.0	5,844-7,414	581,246	594,296
Bus Taxes Compliance Supvr III	0.6	-	-	5,576-6,778	-	-
Bus Taxes Spec II ¹¹	19.4	23.0	22.0	5,573-7,113	1,892,779	1,823,958
Supvng Tax Auditor II ¹	10.1	12.0	11.0	5,573-7,113	1,019,853	940,001
Bus Taxes Spec I ¹³	51.6	54.0	52.5	5,328-6,476	4,037,504	3,975,171
Bus Taxes Compliance Supvr II ¹	4.9	1.0	-	5,079-6,174	64,176	-
Bus Taxes Administrator I ¹¹	13.3	19.0	17.0	5,076-6,476	1,423,403	1,293,869
Supvng Tax Auditor I	3.1	2.0	2.0	5,076-6,476	138,624	141,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Tax Auditor	36.5	42.0	42.5	4,619-5,897	2,702,216	2,797,084
Bus Taxes Compliance Spec ⁷	23.1	26.0	23.0	4,619-5,616	1,670,042	1,513,544
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	118,296	121,002
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	48,012	50,416
Tax Auditor ¹	29.2	34.0	33.0	3,106-4,903	1,559,355	1,600,994
Bus Taxes Rep ¹⁴	75.1	81.5	68.0	3,106-4,670	4,087,110	3,573,120
Exec Secty I	2.0	2.0	2.0	3,020-3,672	86,035	86,035
Ofc Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Tax Techn III ⁸	46.5	56.5	45.5	2,951-3,588	2,326,157	1,907,995
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	9.3	12.0	12.0	2,686-3,264	435,931	446,152
Ofc Techn-Gen	3.3	6.0	6.0	2,638-3,209	200,234	208,334
Tax Techn II ¹¹	24.4	23.0	21.0	2,638-3,209	862,285	806,774
Tax Techn I ¹¹	11.7	21.0	19.0	2,280-2,975	659,653	620,267
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Ofc Asst-Gen ¹¹	5.9	8.0	6.0	2,074-2,770	220,740	175,038
Totals, Property & Special Taxes	507.3	591.5	551.0	\$28,943,984	\$34,648,700	\$33,384,710
TOTALS, AUTHORIZED POSITIONS	4,366.7	4,849.1	4,756.9	\$251,764,286	\$289,058,699	\$290,089,667
<i>Regular/Ongoing Positions</i>	<i>4,111.4</i>	<i>4,789.1</i>	<i>4,698.1</i>	<i>236,861,214</i>	<i>284,382,699</i>	<i>285,703,667</i>
<i>Temporary Help</i>	<i>255.3</i>	<i>60.0</i>	<i>58.8</i>	<i>12,543,881</i>	<i>3,600,132</i>	<i>3,301,224</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,359,191</i>	<i>1,075,868</i>	<i>1,084,776</i>

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

² 2.5 positions limited-term to 6/30/2014; 2.0 positions limited-term to 6/30/2015.

³ 1.0 position limited-term to 6/30/2014; 2.0 positions limited-term to 6/30/2015.

⁴ 2.5 positions limited-term to 6/30/2014; 1.0 position limited-term to 6/30/2015.

⁵ 5.0 positions limited-term to 6/30/2014; 6.0 positions limited-term to 6/30/2015.

⁶ 4.0 positions limited-term to 6/30/2014.

⁷ 3.0 positions limited-term to 6/30/2014.

⁸ 11.0 positions limited-term to 6/30/2014.

⁹ 1.0 position limited-term to 12/31/2015.

¹⁰ 1.5 positions limited-term to 6/30/2014.

¹¹ 2.0 positions limited-term to 6/30/2014.

¹² 2.0 positions limited-term to 12/31/2014.

¹³ 2.0 positions limited-term to 6/30/2014; 1.0 position limited-term to 12/31/2015; 1.0 position limited-term to 6/30/2016.

¹⁴ 13.5 positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administrative Office						
Chief Counsel	1.0	1.0	1.0	11,059-11,962	\$136,800	\$136,800
Chief Deputy	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Special Counsel	0.9	1.0	1.0	10,672-11,544	128,064	128,064
Secretary of State	1.0	1.0	1.0	10,330	130,490	130,490
Chief Asst	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Asst Secty of State - HAVA	1.0	1.0	1.0	9,755-10,549	120,000	120,000
C.E.A. IV	-	1.0	1.0	9,018-10,237	136,800	136,800
Asst Chief Counsel	0.5	-	-	8,930-10,043	-	-
Dep Secty	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Asst Dep	1.0	1.0	1.0	8,369-9,053	105,528	108,636
C.E.A. II	2.0	2.0	2.0	7,815-8,874	206,784	206,784
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,769	98,868
Asst Secty of State - Communications	1.0	1.0	1.0	6,922-7,485	87,216	87,216
C.E.A. I	1.0	1.0	1.0	6,173-8,073	76,860	76,860
Sr Info Sys Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	70,200	73,716
Sr Mgmt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	1.3	2.0	2.0	5,571-7,109	167,064	170,616
Staff Info Sys Analyst-Spec	1.7	2.0	2.0	5,065-6,466	132,417	138,933
Elections Spec	0.1	-	-	4,833-5,874	-	-
Legis Coordinator	0.5	-	-	4,833-5,874	-	-
Asst Dep Secty	1.0	1.0	1.0	4,424-5,339	55,740	58,524
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	243,171	248,918
Adm Asst	0.9	1.0	1.0	3,676-4,424	45,312	47,520
Consumer Svcs Rep	1.0	1.0	1.0	3,416-4,152	49,824	49,824
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	149,700	154,272
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	3.7	0.2	0.2	(375,906)	17,000	17,000
Overtime	-	-	-	(2,346)	7,000	7,000
Totals, Administrative Office	33.4	32.2	32.2	\$2,780,626	\$2,736,203	\$2,769,913
Management Services Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	106,512	106,512
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Svcs Mgr I	3.3	4.0	4.0	5,079-6,127	274,333	283,949
Staff Adm Analyst - Acctg	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,532	73,524
Training Officer II	0.9	1.0	1.0	5,079-6,127	69,066	72,138
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Attorney	0.3	0.5	0.5	4,674-7,828	46,968	46,968
Sr Acctg Officer-Supvr	1.1	2.0	2.0	4,622-5,576	114,802	120,538
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Acctg Analyst	1.6	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	191,308	191,308
Assoc Pers Analyst	2.0	4.0	4.0	4,400-5,348	230,406	238,711
Training Officer I	0.6	-	-	4,400-5,348	-	-
Assoc Budget Analyst	1.7	2.0	2.0	4,400-5,348	111,379	116,947
Bus Svcs Officer II - Spec	0.4	1.0	1.0	4,009-4,874	51,880	54,474

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acctg Officer-Spec	5.2	6.0	6.0	3,841-4,670	303,258	312,814
Bus Svcs Officer I-Spec	3.5	3.0	3.0	3,658-4,446	153,381	155,766
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Accountant Trainee	3.8	4.0	4.0	3,240-3,751	167,338	173,452
Supervising Prog Techn II	0.3	-	-	2,953-3,590	-	-
Property Controller I	0.7	-	-	2,902-3,527	-	-
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	91,113	95,670
Mailing Mach Opr II	0.8	1.0	1.0	2,649-3,216	31,788	33,372
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Bus Svcs Asst-Spec	0.9	2.0	2.0	2,495-3,708	81,164	82,224
Pers Techn I	2.0	2.0	2.0	2,408-3,426	82,167	82,224
Mailing Mach Opr I	2.8	3.0	3.0	2,280-2,998	107,928	107,928
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	1.2	0.5	0.5	(67,073)	65,000	65,000
Overtime	-	-	-	(15,444)	54,000	54,000
Totals, Management Services Division	52.8	59.0	59.0	\$2,878,657	\$3,423,627	\$3,486,823
Safe At Home Program						
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	129,552	129,552
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mailing Mach Opr II	1.0	1.0	1.0	2,649-3,216	38,592	38,592
Prog Techn II	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	0.4	-	-	(47,393)	-	-
Totals, Safe At Home Program	6.2	6.0	6.0	\$357,114	\$326,676	\$328,260
Information Technology Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	108,564	108,564
DP Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Sys Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Sr Prog Analyst-Supvr	1.9	2.0	2.0	5,850-7,465	179,160	179,160
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Sys Analyst-Spec	2.9	4.0	4.0	5,571-7,109	322,776	326,124
Sr Prog Analyst-Spec	2.9	3.0	3.0	5,571-7,109	233,008	240,340
Sys Software Spec II-Tech	4.9	5.0	5.0	5,561-7,097	423,966	425,820
Staff Prog Analyst-Spec	6.6	7.0	7.0	5,065-6,466	510,623	521,433
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Sys Software Spec I-Tech	1.5	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Sys Analyst-Spec	7.0	7.0	7.0	4,619-5,897	479,136	485,402
Assoc Prog Analyst - Spec	0.9	2.0	2.0	4,619-5,897	113,859	119,559
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Info Systems Tech	-	1.0	1.0	2,480-3,849	29,760	31,248
Temporary Help	1.0	-	-	(66,225)	-	-
Overtime	-	-	-	(10,395)	119,000	119,000
Totals, Information Technology Division	38.7	41.0	41.0	\$2,905,146	\$3,266,192	\$3,302,990
Archives Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	103,392	103,392
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	68,438	71,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Archivist II	11.0	13.0	13.0	4,435-5,387	809,476	817,637
Archivist I	1.5	-	-	3,864-4,696	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst - General	0.9	1.0	1.0	2,817-4,446	43,719	44,496
Document Preservation Techn	2.0	2.0	2.0	2,725-3,309	79,416	79,416
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	74,640	76,417
Microfilm Techn II	2.0	2.0	2.0	2,533-3,077	73,848	73,848
Ofc Asst-Typing	2.3	3.0	3.0	2,143-2,826	88,968	92,511
Temporary Help	-	0.3	0.3	-	38,000	38,000
Overtime	-	-	-	(6,549)	9,000	9,000
Totals, Archives Division	24.5	27.3	27.3	\$1,276,815	\$1,517,573	\$1,535,037
Business Programs Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	125,472	125,472
Supvng Attorney	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Attorney III	4.0	4.0	4.0	7,682-9,478	427,980	438,000
Staff Svcs Mgr II-Supvry	4.8	5.0	5.0	5,576-6,727	390,394	394,914
Attorney	6.7	7.0	7.0	4,674-7,828	580,333	596,479
Assoc Govtl Prog Analyst	13.3	14.0	14.0	4,400-5,348	858,920	874,455
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Corporation Asst	3.0	3.0	3.0	3,975-4,831	173,916	173,916
Investigator	2.0	2.0	2.0	3,902-6,194	157,648	157,648
Supvng Prog Techn III	5.0	5.0	5.0	3,358-4,085	245,100	245,100
Corp Doc Examiner	17.4	16.0	16.0	3,356-4,079	783,168	783,168
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	60,036	60,036
Supvng Prog Techn II	14.5	23.0	23.0	2,953-3,590	911,844	937,822
Prog Techn III	2.0	3.0	3.0	2,951-3,588	121,672	123,455
Staff Svcs Analyst-Gen	6.9	7.0	7.0	2,817-4,446	353,071	358,624
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	9.6	10.5	10.5	2,686-3,264	398,178	401,639
Prog Techn II ¹	117.7	141.6	139.6	2,638-3,209	5,215,778	5,227,388
Prog Techn	16.7	29.0	29.0	2,280-2,975	911,169	934,347
Limited Exam/Appt Prog Candidate	0.4	-	-	2,143-2,827	-	-
Ofc Asst-Typing	15.5	51.0	51.0	2,143-2,826	1,404,065	1,461,734
Temporary Help	5.0	0.7	0.7	(232,029)	113,000	113,000
Overtime	-	-	-	(624,917)	181,000	181,000
Totals, Business Programs Division	250.5	327.8	325.8	\$11,212,379	\$13,669,952	\$13,848,177
Elections Division						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	103,128	103,128
Attorney III	1.8	2.0	2.0	7,682-9,478	227,472	227,472
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Supvng Spec Invest I	0.3	1.0	1.0	5,369-6,802	64,428	67,644
Elections Spec	4.5	4.0	4.0	4,833-5,874	281,952	281,952
Assoc Govtl Prog Analyst	9.8	11.0	11.0	4,400-5,348	646,431	666,659
Investigator	3.5	4.0	4.0	3,902-6,194	304,505	305,742
Exec Asst	0.8	1.0	1.0	3,288-3,996	46,242	48,554
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	37,987	39,887
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	79,530	83,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,170	34,827
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	1.0	0.7	0.7	(57,906)	67,000	67,000
Overtime	-	-	-	(89,366)	25,000	25,000
Totals, Elections Division	32.7	35.7	35.7	\$2,053,701	\$2,281,705	\$2,316,233
Voting Systems						
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,660	74,602	78,171
Staff Prog Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst	1.0	1.0	1.0	4,619-5,897	55,428	58,199
Overtime	-	-	-	(2,791)	-	-
Totals, Voting Systems	2.0	3.0	3.0	\$141,333	\$207,622	\$213,962
Political Reform Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	126,588	126,588
Political Reform Prog Administrator	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Political Reform Prog Sr Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Political Reform Prog Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Prog Techn III	0.2	1.0	1.0	3,358-4,085	40,296	42,312
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Collection Agent	1.0	1.0	1.0	3,185-3,870	46,440	46,440
Prog Techn III	7.0	7.0	7.0	2,951-3,588	298,735	300,176
Staff Svcs Analyst-Gen	1.0	3.0	3.0	2,817-4,446	131,220	137,660
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	5.1	6.0	6.0	2,638-3,209	223,860	228,714
Prog Techn	0.7	-	-	2,280-2,975	-	-
Ofc Asst-Typing	0.4	-	-	2,143-2,826	-	-
Overtime	-	-	-	(23,021)	5,000	5,000
Totals, Political Reform Division	24.2	27.0	27.0	\$1,221,013	\$1,386,123	\$1,402,842
TOTALS, AUTHORIZED POSITIONS	465.0	559.0	557.0	\$24,826,784	\$28,815,673	\$29,204,237
<i>Regular/Ongoing Positions</i>	452.7	556.6	554.6	23,205,423	28,115,673	28,504,237
<i>Temporary Help</i>	12.3	2.4	2.4	846,532	300,000	300,000
<i>Overtime</i>	-	-	-	774,829	400,000	400,000

¹ 2.0 positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Commissioners	-	-	-	\$300/day	-	-
Staff Svcs Mgr I	0.5	0.5	0.5	5,831-6,155	36,930	36,930
TOTALS, AUTHORIZED POSITIONS	0.5	0.5	0.5	\$35,224	\$36,930	\$36,930
<i>Regular/Ongoing Positions</i>	-	0.5	0.5	35,224	36,930	36,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
State Treasurer	1.0	1.0	1.0	\$139,189	\$143,571	\$143,571
Totals	1.0	1.0	1.0	\$139,189	\$143,571	\$143,571
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Dep State Treasurer	3.0	3.0	3.0	10,202-11,033	394,152	394,152
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	135,732	135,732
Attorney III	2.0	2.0	2.0	7,682-9,478	214,961	220,017
Treasury Prog Mgr III	0.3	-	-	7,118-7,848	-	-
C.E.A. I	3.2	3.0	3.0	6,173-7,838	267,120	267,120
Treasury Prog Mgr II	0.5	-	-	5,857-7,064	-	-
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	301,206	309,849
Adm Asst II	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Info Officer I-Spec	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,442	54,432
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,438	35,109
Temporary Help	1.7	-	-	(145,854)	-	-
Overtime	-	-	-	-	44,957	44,957
Totals, Executive Office	25.7	23.0	23.0	\$1,918,041	\$1,967,116	\$1,983,476
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	81,891	85,416
CEA I	1.0	1.0	1.0	6,173-7,838	123,192	123,192
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Acctg Administrator II	0.9	1.0	1.0	5,576-6,727	78,078	80,724
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Business Mgt Analyst	2.1	3.0	3.0	4,400-5,348	126,828	128,352
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,818	127,844
Assoc Personnel Analyst	3.7	4.0	4.0	4,400-5,348	240,093	245,682
Sr Acctg Officer-Spec	1.6	2.6	2.6	4,400-5,348	152,090	157,318
Acctg Officer-Spec	1.1	1.4	1.4	3,841-4,670	75,356	78,000
Sr Pers Spec	0.1	1.0	1.0	3,658-4,446	50,032	52,406
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,083	102,758
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	32,448	34,074
Acctg Techn	0.8	1.0	1.0	2,638-3,209	32,976	34,630
Pers Spec	1.8	1.0	1.0	2,602-4,067	35,110	38,986
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	30,767	31,440
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	29,524	31,000
Temporary Help	0.5	-	-	(45,320)	-	-
Overtime	-	-	-	-	21,608	21,608
Totals, Administration Division	27.6	31.0	31.0	\$1,537,919	\$1,783,362	\$1,826,946
Centralized Treasury and Securities Management Division						
Centralized Treasury and Securities Mgt Division:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	129,632	130,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,988	113,988
Treasury Prog Mgr III	1.8	2.0	2.0	7,118-7,848	187,272	188,352
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	84,768	84,768
Assoc Treasury Prog Officer	0.2	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,116	44,224
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	5.8	6.9	6.9	\$481,254	\$591,876	\$595,464
Financial Services Section:						
Treasury Prog Mgr II	2.2	2.0	2.0	5,857-7,064	169,536	169,536
Treasury Prog Mgr I	1.5	1.0	1.0	5,079-6,127	68,476	71,904
Assoc Treasury Prog Officer	3.0	2.1	2.0	4,400-5,348	123,881	122,716
Staff Services Analyst-Gen	3.1	2.9	3.0	2,817-4,446	124,528	134,046
Totals, Financial Services Section	9.8	8.0	8.0	\$573,683	\$486,421	\$498,202
Item Processing Section:						
Treasury Prog Mgr II	0.3	-	-	5,857-7,064	-	-
Treasury Prog Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Treasury Prog Officer	2.5	3.0	3.0	4,400-5,348	181,152	183,792
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Prog Techn III	1.4	2.0	2.0	2,951-3,588	80,505	82,381
Staff Services Analyst-Gen	5.3	4.0	4.0	2,817-4,446	201,948	203,760
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,889	33,840
Prog Techn II	3.1	4.0	4.0	2,638-3,209	142,607	145,889
Prog Techn	1.8	2.0	2.0	2,205-2,877	71,400	71,400
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Temporary Help	0.3	2.0	2.0	(25,803)	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	19.0	21.0	21.0	\$853,986	\$989,578	\$1,000,139
Bank Reconciliation Section:						
Treasury Prog Mgr III	0.3	-	-	7,118-7,848	-	-
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Treasury Prog Officer	3.7	4.0	4.0	4,400-5,348	245,328	247,968
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	7.0	7.0	7.0	\$431,515	\$439,552	\$442,192
Collateral Management Section:						
Treasury Prog Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Treasury Prog Officer	1.5	2.0	2.0	4,400-5,348	124,089	127,082
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	140,508	142,200
Temporary Help	-	1.1	1.1	(3,545)	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	4.3	7.1	7.1	\$239,771	\$430,347	\$435,032
Securities Clearance Section:						
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	1.5	2.0	2.0	5,079-6,127	146,124	147,048
Assoc Treasury Prog Officer	3.7	5.0	5.0	4,400-5,348	309,510	315,358
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	34,760	35,496
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	6.8	9.5	9.5	\$410,022	\$609,071	\$616,579

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
FI\$CAL Section:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,712	113,712
Treasury Prog Mgr III	0.8	1.0	1.0	7,118-7,848	94,056	94,176
Treasury Prog Mgr II	1.5	2.0	2.0	5,857-7,064	162,888	166,709
Sr Programmer Analyst-Spec	0.6	2.0	2.0	5,571-7,109	145,430	152,702
Treasury Prog Mgr I	0.5	1.0	1.0	5,079-6,127	69,347	72,369
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Totals, FI\$CAL Section	4.2	8.0	8.0	\$340,203	\$646,213	\$663,484
Totals, Centralized Treasury and Securities Mgt Division	56.9	67.5	67.5	\$3,330,434	\$4,193,058	\$4,251,092
Investments Division						
C.E.A. V	1.9	1.0	1.0	9,544-10,520	114,528	114,528
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,004	89,004
Treasury Prog Mgr II	2.9	3.0	3.0	5,857-7,064	246,156	250,596
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Treasury Prog Officer	4.9	5.0	5.0	4,400-5,348	307,347	320,277
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	88,957	99,273
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,205	74,996
Temporary Help	1.9	-	-	(165,883)	-	-
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	20.6	18.0	18.0	\$1,282,084	\$1,227,179	\$1,257,656
Public Finance Division						
Public Finance, Executive:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	126,240	126,240
C.E.A. III	2.0	2.0	2.0	8,594-9,476	227,412	227,412
Attorney I	1.0	1.0	1.0	4,674-7,828	61,644	61,644
Exec Asst	2.0	2.0	2.0	3,288-3,996	95,904	95,904
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Public Finance, Executive	7.9	8.0	8.0	\$552,747	\$589,536	\$589,536
Energy Program Section:						
Treasury Prog Mgr II	0.4	-	-	5,857-7,064	-	-
Treasury Prog Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Energy Program Section	2.2	-	-	\$141,811	-	-
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	94,176	94,176
Treasury Prog Mgr II	0.8	1.0	1.0	5,857-7,064	70,415	73,507
Treasury Prog Mgr I	3.9	4.0	4.0	5,079-6,127	273,694	279,758
Assoc Treasury Prog Officer	3.1	5.1	5.0	4,400-5,348	293,159	300,206
Staff Services Analyst-Gen	1.9	0.9	1.0	2,817-4,446	39,407	45,909
Totals, Debt Issuance Section	10.7	12.0	12.0	\$670,621	\$770,851	\$793,556
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	94,176	94,176
Treasury Prog Mgr II	3.0	3.0	3.0	5,857-7,064	254,304	254,304
Treasury Prog Mgr I	4.0	4.0	4.0	5,079-6,127	282,041	279,235
Assoc Treasury Prog Officer	9.8	11.0	11.0	4,400-5,348	676,578	686,618
Staff Services Analyst-Gen	2.5	2.0	2.0	2,817-4,446	103,557	106,068
Overtime	-	-	-	(274)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Interim Finance Section	20.3	21.0	21.0	\$1,287,242	\$1,410,656	\$1,420,401
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,118-7,848	94,176	94,176
Treasury Prog Mgr II	2.0	3.0	3.0	5,857-7,064	245,995	250,894
Treasury Prog Mgr I	1.0	2.0	2.0	5,079-6,127	128,237	133,101
Assoc Treasury Prog Officer	5.2	7.1	7.0	4,400-5,348	416,272	422,840
Staff Services Analyst-Gen	1.0	2.9	3.0	2,817-4,446	118,730	128,649
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	10.2	16.0	16.0	\$640,457	\$1,025,910	\$1,052,160
DMS II Section:						
Treasury Prog Mgr II	-	1.0	1.0	5,857-7,064	70,537	73,794
Totals, DMS II Section	-	1.0	1.0	-	\$70,537	\$73,794
Totals, Public Finance Division	51.3	58.0	58.0	\$3,292,878	\$3,867,490	\$3,929,447
Information Services Division						
Information Services Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	117,360	117,360
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,224	46,432
Temporary Help	0.4	-	-	(32,254)	-	-
Totals, Information Services Administration	2.4	2.0	2.0	\$152,108	\$161,584	\$163,792
Application Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	8.0	9.0	9.0	5,065-6,466	651,802	669,904
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	55,428	58,200
Temporary Help	0.1	-	-	(9,026)	-	-
Overtime	-	-	-	(7,642)	18,690	18,690
Totals, Application Support	11.0	12.0	12.0	\$753,959	\$900,808	\$921,682
Client Services:						
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,509	141,528
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(75)	6,633	6,633
Totals, Client Services	5.8	6.4	6.4	\$423,097	\$485,539	\$485,558
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec II-Tech	5.0	5.0	5.0	5,561-7,097	417,792	424,472
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	3.8	4.5	4.5	5,064-6,465	332,852	342,243
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	128,271	131,151
Assoc Systems Software Spec-Tech	0.8	1.0	1.0	4,611-5,882	55,332	58,104
Temporary Help	0.1	-	-	(7,238)	-	-
Overtime	-	-	-	(3,474)	11,180	11,180
Totals, Technical Services	13.5	14.5	14.5	\$969,077	\$1,121,263	\$1,142,986
Totals, Information Services Division	32.7	34.9	34.9	\$2,298,241	\$2,669,194	\$2,714,018
TOTALS, AUTHORIZED POSITIONS	215.8	233.4	233.4	\$13,798,786	\$15,850,970	\$16,106,206
<i>Regular/Ongoing Positions</i>	210.8	228.5	228.5	13,352,399	15,409,423	15,664,659
<i>Temporary Help</i>	5.0	4.9	4.9	434,923	203,617	203,617
<i>Overtime</i>	-	-	-	11,464	237,930	237,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
Staff Svcs Mgr II	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	72,604	73,524
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	186,879	191,512
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	59,791	89,606
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(2,477)	-	-
Overtime	-	-	-	(9,093)	-	-
Totals, Golden State Scholarshare Trust Program	8.5	9.0	9.0	\$513,180	\$558,782	\$594,150
Governor's Scholarship Program						
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	46,092	48,396
Totals, Governor's Scholarship Program	0.3	1.0	1.0	\$13,189	\$46,092	\$48,396
TOTALS, AUTHORIZED POSITIONS	8.8	10.0	10.0	\$537,939	\$604,874	\$642,546
<i>Regular/Ongoing Positions</i>	8.7	10.0	10.0	526,369	604,874	642,546
<i>Temporary Help</i>	0.1	-	-	2,477	-	-
<i>Overtime</i>	-	-	-	9,093	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392.00	103,392.00
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	89,688.00	89,688.00
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724.00	80,724.00
Research Prog Spec II-Econ	0.0	1.0	1.0	5,309-6,451	61,650.00	64,734.00
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,651.00	143,651.00
Research Prog Spec I-Econ	1.9	2.0	2.0	4,833-5,874	128,484.00	131,388.00
Research Analyst II-Econ	0.5	1.0	1.0	4,619-5,616	63,708.00	66,888.00
Graphic Designer II	0.8	1.0	1.0	3,705-4,503	51,270.00	53,499.00
Exec Asst	0.6	1.0	1.0	3,288-3,996	39,456.00	41,424.00
Graphic Designer I	0.3	-	-	3,227-3,922	-	-
Staff Services Analyst-Gen	5.0	7.0	7.0	2,817-4,446	314,478.00	324,875.00
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,500.00	34,122.00
Temporary Help	0.7	-	-	(32,740)	-	-
TOTALS, AUTHORIZED POSITIONS	16.5	20.0	20.0	\$1,014,007	\$1,228,617	\$1,254,001
<i>Regular/Ongoing Positions</i>	15.8	20.0	20.0	981,267	1,228,617	1,254,001
<i>Temporary Help</i>	0.7	-	-	32,740	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	245,328	247,968
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,948	41,943
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,811	47,052
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.2	-	-	(2,764)	-	-
TOTALS, AUTHORIZED POSITIONS	8.2	9.0	9.0	\$502,430	\$562,659	\$571,143
<i>Regular/Ongoing Positions</i>	8.0	9.0	9.0	499,666	562,659	571,143
<i>Temporary Help</i>	0.2	-	-	2,764	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Secretary	0.6	1.0	1.0	\$9,215-9,968	\$110,580	\$110,580
TOTALS, AUTHORIZED POSITIONS	0.6	1.0	1.0	\$58,329	\$110,580	\$110,580
<i>Regular/Ongoing Positions</i>	0.6	1.0	1.0	58,329	110,580	110,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,755-10,549	\$126,588	\$126,588
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.6	5.0	5.0	5,079-6,127	348,776	359,290
Assoc Govtl Prog Analyst	21.2	23.0	23.0	4,400-5,348	1,393,034	1,420,578
Staff Services Analyst-Gen	6.6	7.0	7.0	2,817-4,446	320,513	337,818
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,008	74,700
Temporary Help	0.1	-	-	(3,188)	-	-
Overtime	-	-	-	(267)	-	-
TOTALS, AUTHORIZED POSITIONS	37.3	40.0	40.0	\$2,138,140	\$2,432,331	\$2,489,386
<i>Regular/Ongoing Positions</i>	<i>37.2</i>	<i>40.0</i>	<i>40.0</i>	<i>2,134,685</i>	<i>2,432,331</i>	<i>2,489,386</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>3,188</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>267</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Director	1.3	1.0	1.0	\$9,215-9,968	\$110,580	\$110,580
Treasury Program Manager II	0.9	1.0	1.0	5,857-7,064	81,036	84,254
Treasury Program Manager I	0.0	1.0	1.0	5,079-6,127	60,948	63,996
Associate Treasury Program Officer ^{1,2}	2.3	6.0	6.0	4,400-5,348	322,168	338,280
Executive Assistant	1.0	1.0	1.0	3,288-3,996	41,424	43,500
Staff Services Analyst ³	1.4	1.0	0.5	2,817-4,446	45,514	23,046
Office Techn (Typing) ⁴	0.7	2.0	2.0	2,686-3,264	65,536	68,808
Temporary Help	0.5	-	-	(52,047)	-	-
Overtime	-	-	-	(160)	-	-
TOTALS, AUTHORIZED POSITIONS	8.1	13.0	12.5	\$502,293	\$727,206	\$732,464
<i>Regular/Ongoing Positions</i>	7.6	13.0	12.5	450,086	727,206	732,464
<i>Temporary Help</i>	0.5	-	-	52,047	-	-
<i>Overtime</i>	-	-	-	160	-	-

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

² 1.0 position limited-term to 6/30/2016.

³ 0.5 position limited-term to 1/1/2015.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Secretary	0.9	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,932	100,932
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	81,036	84,254
Treasury Prog Mgr I	3.0	3.0	3.0	5,079-6,127	202,850	212,338
Assoc Treasury Prog Officer	5.2	6.0	6.0	4,400-5,348	352,152	364,407
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,454	41,260
Staff Services Analyst ^{1,2}	6.8	8.0	8.0	2,817-4,446	362,724	371,272
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	111,372	113,022
Temporary Help	1.2	0.8	0.8	(59,028)	38,434	38,434
Overtime	-	-	-	(9,113)	-	-
TOTALS, AUTHORIZED POSITIONS	22.7	24.8	24.8	\$1,228,891	\$1,409,570	\$1,445,535
<i>Regular/Ongoing Positions</i>	21.5	24.0	24.0	1,160,750	1,371,136	1,407,101
<i>Temporary Help</i>	1.2	0.8	0.8	59,028	38,434	38,434
<i>Overtime</i>	-	-	-	9,113	-	-

¹ 2.0 positions limited-term to 12/31/2016.

² 1.0 position limited-term to 12/31/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Director	1.0	1.0	1.0	\$9,215-9,969	\$119,616	\$119,616
C.E.A. II	1.0	1.0	1.0	7,815-8,874	103,392	103,392
Treasury Prog Mgr II	1.0	1.0	1.0	5,857-7,064	84,768	84,768
Treasury Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Treasury Prog Officer	5.9	7.0	7.0	4,400-5,348	421,672	429,917
Admin Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst	1.9	2.0	2.0	2,817-4,466	89,073	93,528
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.5	0.5	0.5	(16,844)	13,220	13,220
Overtime	-	-	-	(247)	-	-
TOTALS, AUTHORIZED POSITIONS	15.9	17.5	17.5	\$1,009,049	\$1,123,149	\$1,137,457
<i>Regular/Ongoing Positions</i>	<i>15.4</i>	<i>17.0</i>	<i>17.0</i>	<i>991,958</i>	<i>1,109,929</i>	<i>1,124,237</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>	<i>16,844</i>	<i>13,220</i>	<i>13,220</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>247</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,400-5,348	298,686	300,900
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	98,963	106,704
Temporary Help	0.4	-	-	(19,499)	-	-
TOTALS, AUTHORIZED POSITIONS	6.4	8.0	8.0	\$401,796	\$517,265	\$527,220
<i>Regular/Ongoing Positions</i>	6.0	8.0	8.0	382,297	517,265	527,220
<i>Temporary Help</i>	0.4	-	-	19,499	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$116,112	\$116,112
Treasury Prog Mgr I	1.0	1.0	1.0	5,079-6,127	70,764	73,524
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,400-5,348	109,929	115,425
Exec Asst	0.5	1.0	1.0	3,288-3,996	42,150	44,256
TOTALS, AUTHORIZED POSITIONS	4.5	5.0	5.0	\$298,214	\$338,955	\$349,317
<i>Regular/Ongoing Positions</i>	4.5	5.0	5.0	298,214	338,955	349,317