

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
<b>Executive Branch</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$11,914-12,509	\$142,965	\$142,965
Chief Dep Director	0.4	1.0	1.0	10,672-11,544	122,147	122,147
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Special Asst to Appt, GO	0.3	-	-	7,984-8,634	-	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Planner	1.0	1.0	1.0	6,605-7,143	79,260	79,260
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,969	147,048
Staff Assistant	-	1.0	1.0	4,424-5,339	36,000	37,800
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	60,527	63,166
Administrative Assistant I	0.3	-	-	3,658-4,652	-	-
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,360	47,628
Secretary	0.4	1.0	1.0	2,686-3,265	33,438	35,109
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,964	40,581
Temporary Help	0.4	-	-	(37,308)	-	-
Overtime	-	-	-	(109)	-	-
Totals, Director's Office	11.7	13.0	13.0	\$811,607	\$960,538	\$972,612
Legal Office:						
Gen Counsel, EDD	1.0	1.0	1.0	9,875-10,680	128,160	128,160
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	7.1	8.0	8.0	7,682-9,478	860,212	877,533
Staff Counsel	6.3	8.0	8.0	4,674-7,828	516,798	531,105
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,616	198,975	198,975
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	48,804	48,804
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Sr Legal Typist	3.3	4.0	4.0	2,589-3,516	162,552	164,349
Temporary Help	0.5	0.1	0.1	(55,622)	4,740	4,740
Totals, Legal Office	27.0	30.1	30.1	\$1,979,050	\$2,290,789	\$2,325,822
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,684	73,524
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	229,866	235,743
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	92,658	97,292
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Equal Employment Opportunity Office	7.7	9.0	9.0	\$425,178	\$508,102	\$522,110
Totals, Executive Branch	46.4	52.1	52.1	\$3,215,835	\$3,759,429	\$3,820,544
<b>Workforce Services Branch</b>						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	120,996	120,996
Asst Chief Counsel	0.3	1.0	1.0	7,984-8,634	103,608	103,608
Staff Svcs Mgr III	0.1	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	73,524	73,524

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Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.8	-	-	(60,113)	-	-
Totals, Deputy Director's Office	4.7	4.0	4.0	\$292,288	\$346,080	\$346,080
Labor Market Information Division:						
C.E.A. II	1.5	1.0	1.0	7,815-8,616	94,176	94,176
Research Mgr III-Gen	1.6	2.0	2.0	6,779-7,474	173,042	178,564
Research Prog Spec III-GIS	0.7	1.0	1.0	5,831-7,087	85,044	85,044
Research Mgr II-Gen	6.1	6.0	6.0	5,576-6,727	476,700	484,344
Research Prog Spec II-Econ	1.1	2.0	2.0	5,309-6,451	151,711	154,824
Research Prog Spec II-GIS	0.5	1.0	1.0	5,309-6,451	63,708	66,888
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Mgr I-Gen	13.1	15.0	15.0	5,079-6,127	1,038,140	1,055,220
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,144	73,524
Research Prog Spec I-Econ	-	1.0	1.0	4,833-5,874	57,996	60,900
Research Prog Spec I-GIS	1.3	2.0	2.0	4,833-5,874	140,976	140,976
Research Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-GIS	1.7	1.0	1.0	4,619-5,616	65,244	67,384
Research Analyst II-Gen	57.7	59.0	59.0	4,619-5,616	3,790,609	3,863,516
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	122,874	125,812
Supvng Prog Techn III	1.4	2.0	2.0	3,358-4,085	95,164	97,130
Research Analyst I-Gen	25.9	25.0	25.0	3,106-4,670	1,292,397	1,325,373
Supvng Prog Techn II	1.1	3.0	3.0	2,953-3,590	117,972	122,630
Prog Techn III	5.7	6.0	6.0	2,951-3,588	250,692	252,468
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,909-2,909	34,908	34,908
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,691	50,076
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	154,369	154,812
Prog Techn II	26.2	33.0	33.0	2,638-3,209	1,202,750	1,219,851
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	5.4	7.0	7.0	2,280-2,975	225,657	231,108
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.7	0.2	0.2	(23,950)	7,534	7,534
Totals, Labor Market Information Division	165.3	181.2	181.2	\$8,953,931	\$10,002,566	\$10,191,034
Workforce Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
Staff Svcs Mgr III	3.3	4.0	4.0	6,779-7,474	342,072	350,208
Staff Svcs Mgr II-Supvr	5.5	6.0	6.0	5,576-6,727	484,028	484,344
Staff Svcs Mgr I	25.2	27.0	27.0	5,079-6,127	1,934,491	1,957,447
Research Mgr I-Gen	0.3	-	-	5,079-6,127	-	-
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,619-5,897	208,931	208,931
Research Analyst II-Gen	3.4	3.0	3.0	4,619-5,616	185,992	191,929
Assoc Govtl Prog Analyst	53.6	54.0	54.0	4,400-5,348	3,340,279	3,400,409
Tax Compliance Rep	-	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst-Gen	5.8	10.0	10.0	2,817-4,446	459,454	477,777
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496

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Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	3.0	5.0	5.0	2,686-3,264	176,506	181,399
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	0.4	0.1	0.1	(25,595)	3,775	3,775
Overtime	-	-	-	(2,220)	1,199	1,199
Totals, Workforce Services Division	107.2	118.1	118.1	\$6,562,537	\$7,463,931	\$7,586,314
Field Operations:						
C.E.A. II	2.0	3.0	3.0	7,815-8,616	310,176	310,176
Empt Dev Administrator	8.0	12.0	12.0	6,457-7,118	1,023,302	1,024,992
Empt Prog Mgr III	17.6	21.0	21.0	5,312-6,457	1,557,654	1,590,278
Empt Prog Mgr II	26.3	27.0	27.0	4,837-5,878	1,851,547	1,873,420
Empt Prog Mgr I	88.0	98.0	98.0	4,402-5,350	6,010,666	6,123,751
Empt Dev Spec II	15.6	25.0	25.0	4,400-5,348	1,560,306	1,576,419
Empt Prog Supvr I	4.4	4.0	4.0	3,660-4,449	214,686	214,686
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Empt Dev Spec I	1.7	6.0	6.0	3,335-4,874	275,052	283,846
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	54,552	54,552
Empt Prog Rep	663.4	770.8	770.8	2,817-4,256	36,982,860	37,631,869
Secretary	0.5	-	-	2,686-3,265	-	-
Office Techn-Typing	12.3	15.0	15.0	2,686-3,264	563,010	570,708
Empt Prog Techn	1.0	1.0	1.0	2,590-3,148	37,776	37,776
Lead Custodian	1.0	1.0	1.0	2,252-2,819	33,884	33,884
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	2,167-2,167	26,008	26,008
Office Asst-Typing	2.5	3.0	3.0	2,143-2,826	104,136	104,136
Custodian	17.7	23.0	23.0	2,098-2,549	687,503	693,463
Office Asst-Gen	2.3	4.0	4.0	2,074-2,770	120,774	123,492
Temporary Help	188.3	36.7	36.7	(6,957,373)	1,382,415	1,382,415
Overtime	-	-	-	(352,228)	190,150	190,150
Totals, Field Operations	1,055.7	1,053.5	1,053.5	\$42,660,166	\$53,039,809	\$53,899,373
Totals, Workforce Services Branch	1,332.9	1,356.8	1,356.8	\$58,468,922	\$70,852,386	\$72,022,801
<b>Public Affairs Branch</b>						
Deputy Director's Office:						
Deputy Director, PAB	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	251,624	256,704
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Director's Office	6.5	7.0	7.0	\$425,448	\$483,908	\$488,988
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,124	145,319
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,400-5,348	430,811	440,519
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	31,722	33,307
Temporary Help	0.2	-	-	(3,577)	-	-
Totals, Marketing & Constituent Services	10.2	11.0	11.0	\$605,257	\$685,381	\$699,869
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Info Officer I-Spec	2.9	3.0	3.0	4,400-5,348	181,944	187,764

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Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Communications Office	5.9	6.0	6.0	\$352,931	\$376,872	\$382,692
Totals, Public Affairs Branch	22.6	24.0	24.0	\$1,383,636	\$1,546,161	\$1,571,549
<b>Policy, Accountability and Compliance Branch</b>						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.1	-	-	(6,398)	-	-
Totals, Deputy Director's Office	3.1	3.0	3.0	\$237,731	\$247,944	\$247,944
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Crim Investigator II	3.0	3.0	3.0	6,058-7,679	290,484	292,104
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Crim Investigator I	5.9	6.0	6.0	5,369-6,802	510,820	510,820
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	7.5	8.0	8.0	4,400-5,348	500,038	505,781
Investigator	33.5	34.0	34.0	3,902-6,194	2,484,748	2,526,607
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,446	185,410	193,663
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	118,704	118,704
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,708	41,112
Temporary Help	-	-	-	(893)	-	-
Overtime	-	-	-	(7,357)	7,358	7,358
Totals, Investigation Division	60.1	62.0	62.0	\$4,067,601	\$4,391,513	\$4,450,392
Audit and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Mgmt Auditor	1.6	2.0	2.0	5,576-7,063	165,899	168,692
Research Mgr II-Gen	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	78,666	80,724
Research Prog Spec II	2.6	3.0	3.0	5,309-6,451	204,828	211,188
Staff Mgmt Auditor	3.4	4.0	4.0	5,079-6,434	289,005	292,053
Staff Svcs Mgr I	5.8	6.0	6.0	5,079-6,127	429,788	435,940
Research Prog Spec I	1.1	2.0	2.0	4,833-5,874	120,399	126,423
Assoc Mgmt Auditor	11.2	12.0	12.0	4,619-5,897	839,359	844,058
Research Analyst II-Gen	0.6	1.0	1.0	4,619-5,616	66,114	67,392
Sr Tax Compliance Rep-Spec	0.4	1.0	1.0	4,619-5,616	67,125	67,392
Assoc Govtl Prog Analyst	15.6	17.0	17.0	4,400-5,348	1,048,403	1,067,930
Staff Svcs Mgmt Auditor	2.6	3.0	3.0	3,106-4,903	146,230	153,529
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,817-4,446	255,430	260,704
Prog Tech	0.7	1.0	1.0	2,280-2,975	32,736	34,376
Totals, Audit and Evaluation Division	52.7	61.0	61.0	\$3,362,696	\$4,017,786	\$4,084,205
Monitor Advocate Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,548	74,044
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	101,000	105,930
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	50,238	52,680
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	40,177	40,365

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Totals, Monitor Advocate Office	4.2	5.0	5.0	\$206,259	\$262,963	\$273,019
Legislative & Intergovernmental Affairs Office:						
Asst Secretary, Policy & Program Development	-	1.0	1.0	7,616-8,237	91,392	91,392
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,548	80,724
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	131,953	137,520
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	185,389	189,309
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Legislative & Intergovernmental Affairs Office	5.4	7.0	7.0	\$336,591	\$488,282	\$498,945
Totals, Policy, Accountability & Compliance Branch	125.5	138.0	138.0	\$8,210,878	\$9,408,488	\$9,554,505
<b>Unemployment Insurance Appeals Board</b>						
Chairman	-	1.0	1.0	11,015	132,179	132,179
Member	3.1	4.0	4.0	10,676	506,517	506,517
Asst to Exec Director	1.0	1.0	1.0	9,755-10,549	122,196	122,196
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	131,784	131,784
Presiding Adm Law Judge	16.6	18.0	18.0	7,865-9,516	2,127,421	2,138,630
Adm Law Judge II	188.9	195.0	195.0	7,858-9,509	23,162,858	23,281,784
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Adm Law Judge I	39.4	42.0	42.0	7,494-9,063	4,595,756	4,691,103
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Mgrl	0.9	-	-	6,173-6,808	-	-
Data Proc Mgr II	2.5	3.0	3.0	5,849-7,464	264,444	268,704
Sys Software Spec II-Supvr	1.7	2.0	2.0	5,839-7,453	178,872	178,872
Staff Svcs Mgr II	1.0	1.0	1.0	5,576-6,727	81,696	81,696
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Info Sys Analyst-Spec	3.8	3.0	3.0	5,571-7,109	255,641	255,924
Sr Programmer Analyst-Spec	5.8	6.0	6.0	5,571-7,109	496,627	504,242
Sys Software Spec II-Tech	3.5	5.0	5.0	5,561-7,097	406,176	410,724
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	294,096	294,096
Staff Info Sys Analyst-Spec	7.4	8.0	8.0	5,065-6,466	582,355	594,668
Sys Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	137,008	143,789
Assoc Info Sys Analyst-Spec	6.0	6.0	6.0	4,619-5,897	378,891	394,305
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	12.0	15.0	15.0	4,400-5,348	912,999	930,476
Assoc Personnel Analyst	0.7	-	-	4,400-5,348	-	-
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Legal Support Supvr II	12.7	14.0	14.0	3,857-4,691	826,889	833,121
Legal Analyst	0.9	1.0	1.0	3,841-4,670	54,240	55,908
Bus Svc Officer I-Spec	0.1	-	-	3,658-4,446	-	-
Legal Support Supvr I	27.5	30.0	30.0	3,507-4,264	1,525,771	1,548,293
Legal Asst	0.1	-	-	3,386-4,116	-	-
Exec Secretary II	0.7	2.0	2.0	3,288-3,996	93,014	95,204
Exec Secretary	1.0	-	-	3,288-3,996	-	-
Asst Info Sys Analyst	5.5	6.0	6.0	3,106-4,903	316,617	326,571
Prog Techn III	13.4	15.0	15.0	2,951-3,588	641,402	643,354
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	90,245	92,700

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	56.5	65.0	65.0	2,686-3,264	2,476,144	2,503,995
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	39,708	39,708
Sr Legal Typist	63.5	69.0	69.0	2,589-3,516	3,025,295	3,028,472
Mgmt Svcs Techn	65.1	77.0	77.0	2,495-3,426	3,070,404	3,101,721
Office Asst-Typing	4.3	5.0	5.0	2,143-2,826	156,834	161,310
Temporary Help	81.2	39.9	39.9	(4,670,278)	2,426,558	2,426,558
Overtime	-	-	-	(732,348)	760,199	760,199
Totals, Unemployment Insurance Appeals Board	645.8	652.9	652.9	\$42,882,412	\$51,086,356	\$51,494,323
<b>Unemployment Insurance Branch</b>						
Deputy Director's Office:						
C.E.A. IV	1.2	1.0	1.0	9,018-9,939	111,816	111,816
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	79,548	80,724
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	71,548	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Empt Prog Mgr I	0.2	-	-	4,402-5,350	-	-
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	240,837	247,530
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,664	50,048
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	72,472	74,136
Prog Techn	0.3	-	-	2,280-2,975	-	-
Overtime	-	-	-	(18,246)	16,941	16,941
Totals, Deputy Director's Office	10.4	11.0	11.0	\$634,234	\$718,418	\$732,311
Policy and Coordination Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	268,600	269,064
Empt Dev Administrator	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Staff Svcs Mgr II-Supvr	4.9	5.0	5.0	5,576-6,727	389,220	393,156
Empt Prog Mgr III	1.0	1.0	1.0	5,312-6,457	77,484	77,484
Staff Svcs Mgr I	10.9	12.0	12.0	5,079-6,127	855,949	868,410
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Empt Prog Mgr II	1.0	1.0	1.0	4,837-5,878	70,536	70,536
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II-Gen	3.7	4.0	4.0	4,619-5,616	251,078	255,561
Empt Prog Mgr I	0.8	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	50.8	52.0	52.0	4,400-5,348	3,172,764	3,233,125
Empt Dev Spec II	10.5	12.0	12.0	4,400-5,348	722,645	742,077
Empt Dev Spec I	2.0	2.0	2.0	3,335-4,874	106,680	112,020
Research Analyst I-Gen	1.2	1.0	1.0	3,106-4,670	38,512	40,436
Staff Svcs Analyst-Gen	4.5	2.0	2.0	2,817-4,446	106,704	106,704
Empt Prog Rep	4.0	5.0	5.0	2,817-4,256	233,719	245,328
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	7.6	7.0	7.0	2,686-3,264	265,535	268,848
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	75,989	77,404
Temporary Help	1.7	0.3	0.3	(105,258)	14,051	14,051
Overtime	-	-	-	(196,334)	182,297	182,297
Totals, Policy and Coordination Division	115.6	121.3	121.3	\$6,610,087	\$7,547,371	\$7,681,649

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
Integrity & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	74,076	74,076
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	197,520	197,520
Tax Administrator II	6.0	6.0	6.0	5,576-7,063	508,536	508,536
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Tax Administrator I	14.4	14.0	14.0	5,079-6,434	1,034,506	1,052,747
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,301	73,524
Sr Acctg Officer-Supvr	31.1	33.0	33.0	4,622-5,576	2,103,476	2,153,906
Sr Acctg Officer-Spec	13.8	15.0	15.0	4,400-5,348	909,932	928,818
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	234,274	244,655
Acctg Officer-Spec	74.5	81.0	81.0	3,841-4,670	4,252,464	4,362,196
Accountant Trainee	19.8	22.0	22.0	3,240-3,751	929,618	958,870
Tax Auditor, EDD	54.6	54.0	54.0	3,106-4,903	2,695,541	2,811,034
Office Svcs Supvr II-Gen	2.7	2.0	2.0	2,953-3,590	84,170	84,170
Accountant I-Spec	54.2	58.0	58.0	2,870-3,488	2,356,596	2,385,930
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	136,829	143,132
Empt Prog Rep	0.1	-	-	2,817-4,256	-	-
Office Techn-Typing	8.9	11.0	11.0	2,686-3,264	385,435	401,032
Acctg Techn	40.8	48.0	48.0	2,638-3,209	1,778,947	1,801,915
Account Clerk II	4.8	5.0	5.0	2,364-2,876	167,124	168,576
Office Asst-Typing	10.2	10.0	10.0	2,143-2,826	312,444	318,660
Office Asst-Gen	14.6	20.0	20.0	2,074-2,770	585,522	599,856
Limited Exam/Appt Prog Candidate	0.6	2.0	2.0	0-15,510	-	-
Temporary Help	10.1	-	-	(355,758)	-	-
Overtime	-	-	-	(873,420)	810,977	810,977
Totals, Integrity & Accounting Division	372.7	393.0	393.0	\$16,744,094	\$19,710,012	\$20,160,854
UI Resource Management Division:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	143,750	146,592
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,400-5,348	476,175	491,370
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	56,041	56,041
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	99,304	104,006
Temporary Help	0.8	0.1	0.1	(64,100)	4,684	4,684
Overtime	-	-	-	(21,350)	19,824	19,824
Totals, UI Resource Management Division	17.1	17.1	17.1	\$997,422	\$1,129,742	\$1,152,481
Unemployment Insurance Field Offices:						
C.E.A. II	3.0	2.0	2.0	7,815-8,616	201,864	201,864
Empt Dev Administrator	19.2	15.0	15.0	6,457-7,118	1,281,240	1,281,240
Empt Prog Mgr III	19.0	19.0	19.0	5,312-6,457	1,442,052	1,452,896
Empt Prog Mgr II	30.9	33.0	33.0	4,837-5,878	2,247,864	2,273,051
Empt Prog Mgr I	180.3	188.0	188.0	4,402-5,350	11,687,243	11,824,142
Empt Dev Spec II	14.4	7.0	7.0	4,400-5,348	427,612	433,101
Empt Prog Supvr I	2.6	3.0	3.0	3,660-4,449	160,098	160,098
Empt Dev Spec I	17.6	23.0	23.0	3,335-4,874	1,216,535	1,241,511
Empt Prog Rep	1,498.3	1,602.9	1,602.9	2,817-4,256	77,683,280	79,158,508

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
Office Techn-Typing	31.4	32.0	32.0	2,686-3,264	1,193,505	1,217,436
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Office Asst-Typing	53.3	64.0	64.0	2,143-2,826	2,064,165	2,095,575
Office Asst-Gen	0.9	1.0	1.0	2,098-2,770	32,460	33,240
Custodian	17.0	19.0	19.0	2,098-2,549	591,492	593,652
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,098-2,098	25,176	25,176
Temporary Help	324.4	56.1	56.1	(12,650,905)	2,624,089	2,624,089
Overtime	-	-	-	(9,122,125)	8,469,961	8,469,961
Totals, Unemployment Insurance Field Offices	2,214.0	2,067.0	2,067.0	\$91,093,208	\$111,385,983	\$113,122,887
Totals, Unemployment Insurance Branch	2,729.8	2,609.4	2,609.4	\$116,079,045	\$140,491,526	\$142,850,182
<b>Disability Insurance Branch</b>						
Disability Insurance Division:						
Med Director	0.8	1.0	1.0	11,116-12,893	133,392	140,064
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	2.1	2.0	2.0	7,815-8,616	192,648	192,648
Staff Svcs Mgr III	2.6	3.0	3.0	6,779-7,474	260,724	264,792
Staff Svcs Mgr II-Supvr	5.8	8.0	8.0	5,576-6,727	611,532	621,936
Staff Svcs Mgr I	14.6	16.0	16.0	5,079-6,127	1,132,132	1,151,560
Dis Ins Prog Mgr II	0.5	-	-	4,837-5,878	-	-
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	1.7	2.0	2.0	4,619-5,616	134,784	134,784
Dis Ins Prog Mgr I	-	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Govtl Prog Analyst	72.5	72.0	72.0	4,400-5,348	4,429,366	4,496,734
Dis Ins Spec II	4.4	4.0	4.0	4,400-5,348	250,782	254,352
Dis Ins Spec I	0.5	-	-	3,335-4,874	-	-
Staff Svcs Analyst-Gen	23.5	23.0	23.0	2,817-4,446	1,029,407	1,065,169
Junior Staff Analyst-Gen	-	6.0	6.0	2,817-3,708	202,824	212,976
Office Techn-Typing	5.4	7.0	7.0	2,686-3,264	255,258	260,180
Mgmt Svcs Techn	0.6	-	-	2,495-3,426	-	-
Office Asst-Typing	1.8	2.0	2.0	2,143-2,826	64,676	66,212
Temporary Help	3.0	0.6	0.6	(175,417)	25,769	25,769
Overtime	-	-	-	(477,537)	143,046	143,046
Totals, Disability Insurance Division	141.8	149.6	149.6	\$8,159,548	\$9,108,920	\$9,275,442
Disability Insurance Field Offices:						
Empt Dev Administrator	11.0	10.0	10.0	6,457-7,118	849,090	854,160
Dis Ins Prog Mgr III	7.1	5.0	5.0	5,312-6,457	387,420	387,420
Dis Ins Prog Mgr II	23.6	25.0	25.0	4,837-5,878	1,752,681	1,758,996
Dis Ins Prog Mgr I	83.6	88.0	88.0	4,402-5,350	5,395,726	5,496,847
Dis Ins Spec II	14.8	17.0	17.0	4,400-5,348	1,043,777	1,063,005
Dis Ins Spec I	4.9	5.0	5.0	3,335-4,874	274,189	282,277
Office Svcs Supvr II-Gen	3.1	3.0	3.0	2,953-3,590	129,062	129,240
Dis Ins Prog Rep	692.5	769.0	769.0	2,817-4,256	37,704,191	38,257,014
Office Techn-Typing	20.5	21.6	21.6	2,686-3,264	815,241	824,702
Office Svcs Supvr I-Typing	0.8	-	-	2,638-3,210	-	-
Prog Techn II	9.0	9.0	9.0	2,638-3,209	341,473	345,378
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Prog Techn	5.0	5.0	5.0	2,280-2,975	178,500	178,500



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
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Key Data Operator <sup>1</sup>	37.3	39.0	9.0	2,153-2,975	1,385,236	320,910
Office Asst-Typing <sup>2</sup>	90.4	94.0	22.0	2,143-2,826	3,097,612	731,947
Custodian	5.1	6.0	6.0	2,098-2,549	187,688	187,688
Office Asst-Gen	4.8	5.0	5.0	2,074-2,770	166,200	166,200
Temporary Help	131.1	17.7	17.7	(4,767,009)	728,532	728,532
Overtime	-	-	-	(7,176,942)	2,149,856	2,149,856
Totals, Disability Insurance Field Offices	1,146.1	1,120.3	1,018.3	\$47,464,728	\$56,619,318	\$53,895,516
Totals, Disability Insurance Branch	1,287.9	1,269.9	1,167.9	\$55,624,276	\$65,728,238	\$63,170,958
<b>Tax Branch</b>						
Tax Support Division:						
C.E.A. IV	0.6	1.0	1.0	9,018-9,939	108,564	108,564
Tax Administrator III	2.0	2.0	2.0	7,110-8,230	192,496	196,980
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Tax Administrator II	7.3	7.0	7.0	5,576-7,063	593,292	593,292
Tax Administrator I	21.4	21.0	21.0	5,079-6,434	1,608,665	1,619,115
Staff Tax Auditor	5.0	5.0	5.0	4,833-6,168	370,080	370,080
Assoc Tax Auditor	7.3	8.0	8.0	4,619-5,897	508,755	523,597
Sr Tax Compliance Rep-Spec	47.9	49.0	49.0	4,619-5,616	3,198,660	3,250,968
Sr Acctg Officer-Spec	5.7	6.0	6.0	4,400-5,348	343,534	359,190
Assoc Govtl Prog Analyst	9.8	11.0	11.0	4,400-5,348	655,642	674,190
Supvng Prog Techn III	0.9	-	-	3,358-4,085	-	-
Tax Compliance Rep	0.1	1.0	1.0	3,106-4,670	49,224	51,683
Prog Techn III	1.0	1.0	1.0	2,951-3,588	42,885	43,056
Staff Svcs Analyst-Gen	4.7	3.0	3.0	2,817-4,446	137,520	141,864
Secretary	0.4	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Gen	1.1	1.0	1.0	2,074-2,770	34,236	34,236
Temporary Help	1.2	-	-	(81,458)	-	-
Overtime	-	-	-	(11,911)	626	626
Totals, Tax Support Division	118.6	119.0	119.0	\$7,482,421	\$7,996,603	\$8,119,865
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	1.7	2.0	2.0	7,110-8,230	189,236	193,760
Tax Administrator II	8.2	8.0	8.0	5,576-7,063	674,978	678,048
Tax Administrator I	24.7	25.0	25.0	5,079-6,434	1,868,538	1,892,103
Sr Acctg Officer-Supvr	25.0	26.0	26.0	4,622-5,576	1,656,770	1,691,225
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,400-5,348	351,437	363,503
Sr Acctg Officer-Spec	32.2	36.0	36.0	4,400-5,348	2,223,269	2,260,292
Key Data Supvr IV	1.1	2.0	2.0	3,975-4,831	106,807	109,205
Acctg Officer-Spec	89.0	110.0	110.0	3,841-4,670	5,615,613	5,794,963
Supvng Prog Techn III	3.9	5.0	5.0	3,358-4,085	234,864	238,392
Office Svcs Supvr III-Gen	4.8	5.0	5.0	3,358-4,085	235,116	238,392
Accountant Trainee	16.9	22.0	22.0	3,240-3,751	881,538	921,560
Office Svcs Supvr II-Gen	7.9	9.0	9.0	2,953-3,590	342,204	356,467
Key Data Supvr II	3.3	4.0	4.0	2,953-3,590	157,968	161,520
Supvng Prog Techn II	1.8	2.0	2.0	2,953-3,590	86,071	86,160

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
Prog Techn III	7.8	8.0	8.0	2,951-3,588	338,505	340,358
Accountant I-Spec	37.1	53.0	53.0	2,870-3,488	1,997,116	2,056,485
Staff Svcs Analyst-Gen	4.1	3.0	3.0	2,817-4,446	133,860	138,792
Empt Prog Rep	11.2	11.0	11.0	2,817-4,256	514,575	537,728
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Limited Exam/Appt Prog Candidate	0.2	-	-	2,771-2,771	-	-
Key Data Supvr I	8.6	9.0	9.0	2,745-3,334	332,362	341,445
Secretary	0.9	1.0	1.0	2,686-3,265	32,232	33,840
Office Techn-Typing	13.4	13.0	13.0	2,686-3,264	483,620	492,609
Office Techn-Gen	24.5	31.0	31.0	2,638-3,209	1,065,459	1,098,459
Acctg Techn	9.8	7.0	7.0	2,638-3,209	256,613	260,003
Prog Techn II	32.2	36.6	36.6	2,638-3,209	1,356,566	1,378,234
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Computer Operator	3.3	4.0	4.0	2,480-3,737	179,376	179,376
Account Clerk II	1.8	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	10.5	12.0	12.0	2,280-2,975	414,691	417,928
Key Data Operator	56.3	55.0	55.0	2,153-2,975	1,794,095	1,820,726
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	23.8	21.0	21.0	2,074-2,770	642,982	653,626
Temporary Help	61.0	11.0	11.0	(1,827,294)	347,028	347,028
Overtime	-	-	-	(370,028)	19,440	19,440
Totals, Tax Processing & Accounting Division	534.9	542.6	542.6	\$21,022,662	\$24,779,661	\$25,350,091
Collection Division:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,868	98,868
Tax Administrator III	3.2	3.0	3.0	7,110-8,230	280,402	288,765
Tax Administrator II	11.1	12.0	12.0	5,576-7,063	994,005	1,002,576
Tax Administrator I	41.9	45.0	45.0	5,079-6,434	3,371,563	3,429,125
Sr Tax Compliance Rep-Spec	110.2	114.0	114.0	4,619-5,616	7,429,128	7,535,511
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	244,498	248,430
Tax Compliance Rep	163.9	173.0	173.0	3,106-4,670	9,039,760	9,284,013
Empt Prog Rep	0.1	-	-	2,817-4,256	-	-
Office Techn-Typing	4.0	5.0	5.0	2,686-3,264	191,881	194,427
Prog Techn II	22.8	22.0	22.0	2,638-3,209	846,476	850,807
Prog Techn	19.8	20.0	20.0	2,280-2,975	687,806	703,662
Office Asst-Gen	3.0	3.0	3.0	2,074-2,770	99,720	99,720
Temporary Help	9.6	0.9	0.9	(333,842)	30,316	30,316
Totals, Collection Division	394.2	402.9	402.9	\$21,138,960	\$23,314,423	\$23,766,220
Field Audit & Compliance Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Tax Administrator III	4.8	5.0	5.0	7,110-8,230	463,903	477,673
Tax Administrator II	16.7	20.0	20.0	5,576-7,063	1,636,644	1,651,632
Tax Administrator I	50.4	55.0	55.0	5,079-6,434	4,168,971	4,182,887
Staff Tax Auditor	73.0	80.0	80.0	4,833-6,168	5,732,947	5,802,430
Assoc Tax Auditor	79.4	92.9	92.9	4,619-5,897	5,990,579	6,169,801
Sr Tax Compliance Rep-Spec	25.5	26.0	26.0	4,619-5,616	1,690,512	1,713,906
Empt Prog Mgr I	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,400-5,348	427,556	433,200

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
Supvng Prog Techn III	2.8	4.0	4.0	3,358-4,085	184,899	188,742
Tax Auditor, EDD	61.6	65.0	65.0	3,106-4,903	3,139,029	3,248,392
Tax Compliance Rep	19.6	22.0	22.0	3,106-4,670	1,094,977	1,121,369
Prog Techn III	36.9	41.0	41.0	2,951-3,588	1,714,520	1,736,863
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	197,953	202,852
Empt Prog Rep	9.4	11.0	11.0	2,817-4,256	506,221	521,235
Limited Exam/Appt Prog Candidate	0.5	-	-	2,771-2,771	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	37,319	37,319
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	66,636	69,964
Prog Techn II	46.8	52.0	52.0	2,638-3,209	1,971,356	1,995,046
Prog Techn	41.6	48.0	48.0	2,280-2,975	1,550,040	1,598,391
Office Asst-Gen	2.1	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	10.4	0.9	0.9	(320,360)	32,206	32,206
Overtime	-	-	-	(69,128)	3,632	3,632
Totals, Field Audit & Compliance Division	496.8	540.8	540.8	\$26,698,715	\$30,843,972	\$31,421,612
Totals, Tax Branch	1,544.5	1,605.3	1,605.3	\$76,342,758	\$86,934,659	\$88,657,788
<b>Administration Branch</b>						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Labor Relations Mgr II	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Spec	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,807	47,952
Mgt Svcs Tech	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Deputy Director's Office	6.7	7.0	7.0	\$478,042	\$518,447	\$518,592
Human Resource Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Labor Relations Spec Mgr II	0.1	-	-	6,779-7,474	-	-
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,318	179,376
Staff Svcs Mgr II-Supvr	6.0	6.0	6.0	5,576-6,727	484,344	484,344
Staff Svcs Mgr I	7.3	8.0	8.0	5,079-6,127	563,097	574,583
Labor Relations Spec	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	18.9	19.0	19.0	4,400-5,348	1,166,892	1,189,918
Assoc Personnel Analyst	13.7	14.0	14.0	4,400-5,348	822,217	852,612
Personnel Supvr II	3.0	3.0	3.0	4,025-4,892	176,112	176,112
Sr Personnel Specialist	8.0	8.0	8.0	3,658-4,446	426,816	426,816
Personnel Supvr I	6.4	6.0	6.0	3,658-4,446	316,252	317,647
Personnel Techn II-Supvr	0.3	1.0	1.0	3,429-4,123	45,738	47,936
Staff Svcs Analyst-Gen	5.5	4.0	4.0	2,817-4,446	181,107	190,163
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	5.4	6.0	6.0	2,686-3,264	203,378	212,239
Personnel Specialist	32.9	38.0	38.0	2,602-4,067	1,683,059	1,714,563
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,426	121,200	121,383
Personnel Techn I	5.0	5.0	5.0	2,408-3,426	203,388	205,560
Temporary Help	1.3	0.1	0.1	(49,239)	1,846	1,846
Overtime	-	-	-	(49,925)	4,161	4,161
Totals, Human Resource Services Division	119.9	127.1	127.1	\$6,212,155	\$6,783,729	\$6,909,139
Fiscal Programs Division:						

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. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Acctg Administrator II	3.1	3.0	3.0	5,576-6,727	235,752	239,472
Staff Svcs Mgr II-Supvr	3.6	4.0	4.0	5,576-6,727	295,183	306,718
Data Proc Mgr I	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	8.0	8.0	8.0	5,079-6,127	561,626	574,547
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,079-6,127	216,640	220,238
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	4.2	4.0	4.0	4,622-5,576	266,628	267,648
Assoc Info Sys Analyst-Spec	5.5	6.0	6.0	4,619-5,897	401,393	410,565
Assoc Admin Analyst -Acct Systems	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	2.6	3.0	3.0	4,619-5,616	194,234	198,961
Assoc Budget Analyst	11.5	11.0	11.0	4,400-5,348	678,332	693,783
Sr Acctg Officer-Spec	9.4	10.0	10.0	4,400-5,348	637,020	641,760
Acctg Officer-Spec	13.5	14.0	14.0	3,841-4,670	753,612	766,224
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	103,738	108,434
Accountant I-Spec	7.8	8.0	8.0	2,870-3,488	311,031	317,297
Staff Svcs Analyst-Gen	4.6	8.0	8.0	2,817-4,446	333,732	350,350
Limited Exam/Appt Prog Candidate	0.2	-	-	2,771-2,771	-	-
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	72,338	73,995
Acctg Techn	5.8	7.0	7.0	2,638-3,209	252,622	257,173
Account Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Temporary Help	0.2	-	-	(15,962)	-	-
Overtime	-	-	-	(43,015)	-	-
Totals, Fiscal Programs Division	104.0	110.0	110.0	\$5,955,796	\$6,585,293	\$6,698,577
Business Operations Planning & Support:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	268,832	269,064
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvr	7.1	7.0	7.0	5,576-6,727	561,246	565,068
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Svcs Mgr I	11.7	13.0	13.0	5,079-6,127	883,462	913,036
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-5,897	206,760	210,032
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	135,741	138,987
Assoc Printing Plant Supt	2.0	2.0	2.0	4,505-5,434	119,268	121,968
Computer Ops Supvr II	1.0	1.0	1.0	4,460-5,648	66,414	67,776
Assoc Govtl Prog Analyst	41.8	45.0	45.0	4,400-5,348	2,762,094	2,821,082
Assoc Bus Mgmt Analyst	8.5	9.0	9.0	4,400-5,348	569,640	569,640

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	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Bus Svc Officer II-Spec	1.9	2.0	2.0	4,009-4,874	112,594	114,198
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,843-4,625	55,500	55,500
Maint Mechanic	3.2	3.0	3.0	3,835-4,621	159,012	159,012
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Bookbinder III	5.8	6.0	6.0	3,772-3,772	271,584	271,584
Computer Ops Supvr I	2.0	2.0	2.0	3,711-4,683	113,328	113,328
Digital Composition Spec II	4.9	5.0	5.0	3,705-4,503	252,902	257,690
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Sheetfed Offset Press Opr III	4.9	5.0	5.0	3,624-4,405	245,556	249,900
Warehouse Mgr I	3.0	3.0	3.0	3,497-4,614	151,236	151,236
Webfed Offset Press Opr I	1.0	1.0	1.0	3,165-3,846	46,152	46,152
Mailing Mach Supvr II	1.0	1.0	1.0	3,115-3,788	45,456	45,456
Truck Driver	6.4	7.0	7.0	3,051-3,660	286,400	290,156
Office Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	8.2	9.0	9.0	2,877-3,420	347,208	350,776
Digital Print Operator II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Mailing Mach Supvr I	4.0	4.0	4.0	2,866-3,483	169,264	169,264
Staff Svcs Analyst-Gen	17.3	14.0	14.0	2,817-4,446	707,195	722,115
Jr Staff Analyst-Gen	-	6.0	6.0	2,817-3,708	202,824	212,976
Digital Composition Spec I	4.0	4.0	4.0	2,757-3,922	183,538	185,656
Office Techn-Typing	15.0	15.0	15.0	2,686-3,264	574,321	580,833
Mailing Mach Opr II	25.6	26.0	26.0	2,649-3,216	980,699	1,000,799
Office Svcs Supvr I-Gen	0.6	-	-	2,638-3,210	-	-
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	76,367	77,016
Bus Svc Asst-Spec	4.0	4.0	4.0	2,495-3,708	175,870	175,870
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Computer Operator	11.9	13.0	13.0	2,480-3,737	579,596	582,442
Mailing Mach Opr I	3.0	3.0	3.0	2,280-2,998	107,928	107,928
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,360	33,908
Custodian	1.8	2.0	2.0	2,098-2,549	61,056	61,176
Office Asst-Gen	14.3	17.0	17.0	2,074-2,770	508,866	521,037
Temporary Help	0.2	-	-	(4,502)	-	-
Overtime	-	-	-	(190,440)	37,445	37,445
Totals, Business Operations Planning & Support	242.0	255.0	255.0	\$11,925,062	\$13,020,238	\$13,211,630
Totals, Administration Branch	472.6	499.1	499.1	\$24,571,055	\$26,907,707	\$27,337,938
<b>Information Technology Branch</b>						
Deputy Director's Office:						
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	122,844	122,844
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Data Proc Mgr II	0.5	-	-	5,849-7,464	-	-
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,818	50,818
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.9	0.1	0.1	(91,031)	4,740	4,740
Overtime	-	-	-	(159)	132	132

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, Deputy Director's Office	6.3	5.1	5.1	\$399,937	\$392,698	\$392,698
Application Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Sys Software Spec III-Tech	1.7	3.0	3.0	6,110-7,796	260,424	264,096
Data Proc Mgr II	6.0	6.0	6.0	5,849-7,464	513,890	517,394
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,638	255,924
Sr Programmer Analyst-Spec	19.3	17.0	17.0	5,571-7,109	1,387,485	1,546,089
Sys Software Spec II-Tech	0.2	1.0	1.0	5,561-7,097	74,706	78,444
Staff Info Sys Analyst-Spec	11.8	9.0	9.0	5,065-6,466	693,378	698,328
Staff Programmer Analyst-Spec	38.8	37.0	37.0	5,065-6,466	2,737,446	2,778,985
Assoc Info Sys Analyst-Spec	6.0	6.0	6.0	4,619-5,897	383,572	394,203
Assoc Programmer Analyst-Spec	14.8	10.0	10.0	4,619-5,897	691,436	699,338
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Info Sys Tech	2.0	1.0	1.0	2,480-3,737	44,844	44,844
Temporary Help	0.1	-	-	(3,130)	-	-
Overtime	-	-	-	(51,252)	42,517	42,517
Totals, Application Services Division	108.5	97.0	97.0	\$7,941,138	\$7,430,948	\$7,665,774
Production Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	2.7	3.0	3.0	7,118-8,239	296,604	296,604
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	76,992	80,844
Sys Software Spec III-Tech	5.0	5.0	5.0	6,110-7,796	467,760	467,760
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	87,207	89,580
Data Proc Mgr II	6.4	5.0	5.0	5,849-7,464	435,341	439,190
Sr Info Sys Analyst-Spec	6.6	8.0	8.0	5,571-7,109	664,008	667,356
Sys Software Spec II-Tech	9.8	11.0	11.0	5,561-7,097	900,850	915,368
Data Proc Mgr I	3.0	3.0	3.0	5,318-6,789	236,048	239,708
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,789	159,366	162,558
Staff Info Sys Analyst-Spec	21.8	22.0	22.0	5,065-6,466	1,697,698	1,701,238
Sys Software Spec I-Tech	6.7	7.0	7.0	5,064-6,465	523,069	533,388
Assoc Info Sys Analyst-Spec	42.7	41.0	41.0	4,619-5,897	2,747,131	2,818,236
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,400-5,348	119,062	122,874
Administrative Assistant I	0.4	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Sys Analyst	9.1	10.0	10.0	3,106-4,903	517,995	537,672
Empt Prog Rep	0.1	-	-	2,817-4,256	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Computer Operator	0.8	-	-	2,480-3,737	-	-
Temporary Help	2.6	0.2	0.2	(160,188)	9,480	9,480
Overtime	-	-	-	(62,489)	51,839	51,839
Totals, Production Services Division	124.3	124.2	124.2	\$8,547,719	\$9,191,678	\$9,334,923
Infrastructure Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	2.9	4.0	4.0	7,118-8,239	386,603	391,171
Sys Software Spec III-Supvr	9.6	9.0	9.0	6,416-8,187	865,926	874,837
Sys Software Spec III-Tech	13.0	13.0	13.0	6,110-7,796	1,190,340	1,197,984

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
Data Proc Mgr II	2.0	2.0	2.0	5,849-7,464	178,898	179,136
Sys Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Sys Analyst-Spec	3.1	3.0	3.0	5,571-7,109	237,468	240,816
Sys Software Spec II-Tech	34.3	32.0	32.0	5,561-7,097	2,633,283	2,681,845
Staff Info Sys Analyst-Spec	17.9	17.0	17.0	5,065-6,466	1,252,199	1,268,609
Sys Software Spec I-Tech	37.5	36.0	36.0	5,064-6,465	2,691,622	2,725,271
Assoc Info Sys Analyst-Spec	6.8	6.0	6.0	4,619-5,897	406,031	416,806
Assoc Sys Software Spec-Tech	3.2	6.0	6.0	4,611-5,882	358,506	372,903
Asst Info Sys Analyst	2.0	1.0	1.0	3,106-4,903	58,836	58,836
Empt Prog Rep	0.2	1.0	1.0	2,817-4,256	46,537	48,861
Temporary Help	1.0	-	-	(28,606)	-	-
Overtime	-	-	-	(376,260)	312,134	312,134
Totals, Infrastructure Services Division	135.5	132.0	132.0	\$10,329,051	\$10,816,527	\$10,967,353
Technology Governance Division:						
Data Proc Mgr IV	2.2	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	2.6	3.0	3.0	7,118-8,239	283,152	287,424
Sys Software Spec III-Supvr	2.0	2.0	2.0	6,416-8,187	196,478	196,488
Sys Software Spec III-Tech	11.7	10.0	10.0	6,110-7,796	933,462	935,520
Data Proc Mgr II	3.0	3.0	3.0	5,849-7,464	268,704	268,704
Sr Info Sys Analyst-Spec	12.5	15.0	15.0	5,571-7,109	1,248,366	1,261,488
Sys Software Spec II-Tech	14.8	15.0	15.0	5,561-7,097	1,238,829	1,252,797
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,933	70,280
Staff Info Sys Analyst-Spec	11.1	11.0	11.0	5,065-6,466	829,830	842,664
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Sys Analyst-Spec	5.7	7.0	7.0	4,619-5,897	435,116	455,682
Assoc Sys Software Spec-Tech	1.7	2.0	2.0	4,611-5,882	134,509	137,561
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	185,283	189,734
Asst Info Sys Analyst	1.9	2.0	2.0	3,106-4,903	117,672	117,672
Staff Svcs Analyst-Gen	4.8	4.0	4.0	2,817-4,446	199,143	203,768
Office Techn-Typing	3.1	5.0	5.0	2,686-3,264	187,178	188,793
Temporary Help	1.0	0.2	0.2	(44,971)	9,480	9,480
Overtime	-	-	-	(1,952)	1,619	1,619
Totals, Technology Governance Division	83.1	85.2	85.2	\$6,097,892	\$6,522,042	\$6,605,962
Project Portfolio Management Division:						
Data Proc Mgr IV	0.7	1.0	1.0	7,825-9,059	108,708	108,708
Data Proc Mgr III	3.6	3.0	3.0	7,118-8,239	292,694	296,604
Sys Software Spec III Sup	-	1.0	1.0	6,416-8,187	76,992	80,844
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Sys Software Spec III-Tech	6.8	6.0	6.0	6,110-7,796	506,933	518,257
Data Proc Mgr II	9.6	10.0	10.0	5,849-7,464	822,849	837,317
Sr Info Sys Analyst-Spec	23.2	24.0	24.0	5,571-7,109	1,939,615	1,967,628
Sr Programmer Analyst-Spec	13.3	12.0	12.0	5,571-7,109	949,872	963,264
Sys Software Spec II-Tech	4.8	5.0	5.0	5,561-7,097	333,660	350,340
Staff Info Sys Analyst-Spec	26.9	28.0	28.0	5,065-6,466	2,073,594	2,099,662
Staff Programmer Analyst-Spec	13.8	27.0	27.0	5,065-6,466	1,800,521	1,855,947
Sys Software Spec I-Tech	2.5	-	-	5,064-6,465	-	-
Assoc Info Sys Analyst-Spec	5.2	1.0	1.0	4,619-5,897	55,428	58,200

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 Programmer Analyst-Spec	6.8	7.0	7.0	4,619-5,897	475,026	481,086
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Information Sys Tech Spec	-	1.0	1.0	3,495-4,460	42,990	45,144
Asst Info Sys Analyst	1.3	3.0	3.0	3,106-4,903	111,816	117,396
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Information Sys Techn	-	2.0	2.0	2,480-3,737	59,520	62,496
Temporary Help	1.2	-	-	(56,074)	-	-
Overtime	-	-	-	(146,429)	121,473	121,473
Totals, Project Portfolio Management Division	122.2	132.0	132.0	\$9,243,481	\$9,845,767	\$10,038,442
<b>Information Security Office</b>						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	94,567	98,868
Sys Software Spec III Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Senior Info Sys Analyst	1.4	2.0	2.0	5,571-7,109	170,616	170,616
Associate Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	128,352	128,352
Assistant Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	49,188	51,644
Staff Services Analyst Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Totals, Information Security Office	8.9	9.0	9.0	\$625,932	\$680,645	\$687,402
Totals, Information Technology Branch	588.8	584.5	584.5	\$43,185,150	\$44,880,305	\$45,692,554
<b>Employment Training Panel</b>						
Exec Director-Empt Trng Panel	0.5	1.0	1.0	10,202-11,033	122,424	122,424
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,916	113,916
Assistant Director, ETP	1.0	1.0	1.0	7,616-8,237	94,500	94,500
Staff Svcs Mgr III	2.0	1.0	1.0	6,779-7,474	90,966	92,376
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	81,181	85,242
Data Proc Mgr II	0.5	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Svcs Mgr I	8.0	8.0	8.0	5,079-6,127	581,114	586,352
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	63,816
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Attorney	1.0	1.0	1.0	4,674-7,828	96,042	97,569
Assoc Mgmt Auditor	3.0	3.0	3.0	4,619-5,897	201,132	209,470
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,443	61,371
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	130,422	133,410
Research Analyst II-Gen	5.0	5.0	5.0	4,619-5,616	334,557	339,480
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	26.4	26.0	26.0	4,400-5,348	1,648,795	1,658,894
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,106-4,903	45,108	45,108
Asst Info Systems Analyst	0.7	1.0	1.0	3,106-4,903	47,820	50,214
Staff Svcs Analyst-Gen	10.2	10.0	10.0	2,817-4,446	475,464	495,142
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	5.7	6.0	6.0	2,686-3,264	222,028	228,546
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Mgmt Svcs Techn	4.0	4.0	4.0	2,495-3,426	161,361	162,495
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,710	30,144
Temporary Help	0.8	1.1	1.1	(43,989)	75,029	75,029



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	-	-	-	(431)	-	-
Totals, Employment Training Panel	82.3	85.1	85.1	\$4,752,110	\$5,253,564	\$5,334,310
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8,879.1</b>	<b>8,877.1</b>	<b>8,775.1</b>	<b>\$488,089,912</b>	<b>\$506,848,819</b>	<b>\$511,507,452</b>
<i>Regular/Ongoing Positions</i>	<i>8,043.9</i>	<i>8,710.8</i>	<i>8,608.8</i>	<i>434,716,077</i>	<i>485,769,721</i>	<i>490,428,354</i>
<i>Temporary Help</i>	<i>835.2</i>	<i>166.3</i>	<i>166.3</i>	<i>33,020,200</i>	<i>7,732,272</i>	<i>7,732,272</i>
<i>Overtime</i>	-	-	-	<i>20,353,635</i>	<i>13,346,826</i>	<i>13,346,826</i>
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Adm Law Judge II	-	-1.0	-1.0	\$7,858-9,509	-	-
C.E.A. I	-	-1.0	-1.0	6,173-7,838	-	-
Attorney	-	-1.0	-1.0	4,674-7,828	-	-
Assistant Info Systems Analyst	-	-0.5	-0.5	3,106-4,903	-	-
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Mgmt Svcs Techn	-	-2.0	-2.0	2,495-3,426	-	-

<sup>1</sup> 30.0 positions limited-term to 06/30/2013.

<sup>2</sup> 72.0 positions limited-term to 06/30/2013.

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
<b>California Workforce Investment Board</b>						
Board Member (50) per diem	-	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	10,202-11,033	128,196	128,196
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	147,048
Staff Info Systems Analyst	1.0	1.0	1.0	5,056-6,466	77,592	77,592
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,616	194,199	197,175
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	236,490	242,697
Exec Assistant	0.9	1.0	1.0	3,288-3,996	41,597	43,681
Temporary Help	-	-	-	76,995	80,724	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.8</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,012,162</b>	<b>\$1,164,406</b>	<b>\$1,107,525</b>
<i>Regular/Ongoing Positions</i>	<i>13.8</i>	<i>15.0</i>	<i>15.0</i>	<i>935,167</i>	<i>1,083,682</i>	<i>1,107,525</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>76,995</i>	<i>80,724</i>	<i>-</i>
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Assoc Govtl Prog Analyst	-	-2.0	-2.0	\$4,400-5,348	-	-

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
<b>Board Administration</b>						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$10,506	\$126,072	\$126,072
Member	2.0	4.0	4.0	10,676	512,436	512,436
Attorney IV	1.2	1.0	1.0	8,486-10,477	101,832	106,920
Sr Board Counsel	2.0	2.0	2.0	7,682-9,478	211,440	221,648
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr. Legal Typist	0.3	1.0	1.0	2,589-3,516	36,636	38,468
Totals, Office of the Board	7.5	10.0	10.0	\$771,369	\$1,052,592	\$1,069,720
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,354-10,117	121,404	121,404
Hearing Officer I	1.5	1.5	1.5	7,494-9,063	171,291	171,291
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	0.2	-	-	(16,003)	-	-
Overtime	-	-	-	(9,655)	-	-
Totals, Office of the Executive Secretary	3.7	3.5	3.5	\$321,577	\$336,759	\$336,759
Totals, Board Administration	11.2	13.5	13.5	\$1,092,946	\$1,389,351	\$1,406,479
<b>General Counsel Administration</b>						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	12,917	155,004	155,004
Administrative Asst I	0.7	1.0	1.0	3,658-4,652	45,645	47,868
Temporary Help	-	-	-	(942)	10,000	10,000
Overtime	-	-	-	(10,431)	-	-
Totals, Office of the General Counsel	1.7	2.0	2.0	\$177,324	\$210,649	\$212,872
Unfair Labor Practices Unit:						
Attorney IV	0.5	1.0	1.0	8,486-10,477	113,784	119,473
Totals, Unfair Labor Practices Unit	0.5	1.0	1.0	\$56,522	\$113,784	\$119,473
Program Services						
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Totals, Program Services	1.0	1.0	1.0	\$50,570	\$55,671	\$58,455
Oxnard Regional Office:						
Asst General Counsel I	1.0	1.0	1.0	5,638-6,818	73,128	76,725
Field Examiner I	1.0	1.0	1.0	2,817-4,446	47,484	49,798
Totals, Oxnard Regional Office	2.0	2.0	2.0	\$109,780	\$120,612	\$126,523
Salinas Regional Office:						
Regional Director	0.4	-	-	6,779-7,474	-	-
Asst General Counsel I	0.7	-	-	5,638-6,818	-	-
Field Examiner III	1.0	1.0	1.0	4,833-5,874	71,688	71,688
Attorney	0.7	1.0	1.0	4,674-7,828	78,591	82,143
Legal Counsel	1.5	2.0	2.0	4,674-5,137	121,602	125,688
Field Examiner II	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Graduate Legal Asst.	-	1.0	1.0	3,702-4,064	44,424	46,644
Field Examiner I	1.0	1.0	1.0	2,817-4,446	48,828	51,212
Sr Legal Typist	0.8	1.0	1.0	2,589-3,516	31,842	33,432
Temporary Help	-	-	-	(54,953)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, Salinas Regional Office	7.1	8.0	8.0	\$418,343	\$467,351	\$481,183
Visalia Regional Office:						
Asst General Counsel II	1.9	2.0	2.0	6,347-7,828	181,000	185,234

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
Field Examiner III	1.0	1.0	1.0	4,833-5,874	68,328	71,688
Attorney	1.0	1.0	1.0	4,674-7,828	81,168	85,164
Legal Counsel	0.6	1.0	1.0	4,674-5,137	58,740	61,494
Field Examiner II	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Graduate Legal Asst.	-	1.0	1.0	3,702-4,064	44,424	46,644
Field Examiner I	3.0	3.0	3.0	2,817-4,446	153,160	157,740
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	43,392	43,392
Temporary Help	0.3	-	-	(41,665)	-	-
Totals, Visalia Regional Office	9.8	11.0	11.0	\$585,027	\$695,588	\$716,732
El Centro Field Office:						
Legal Counsel	0.3	-	-	4,674-5,137	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Sr Legal Typist	0.1	1.0	1.0	2,589-3,516	31,842	33,432
Temporary Help	0.1	-	-	(41,667)	-	-
Totals, El Centro Field Office	1.2	1.0	1.0	\$43,942	\$31,842	\$33,432
Totals, General Counsel Administration	23.3	26.0	26.0	\$1,441,508	\$1,695,497	\$1,748,670
<b>Administration</b>						
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	134,472	137,520
Associate Info Systems Analyst	0.2	1.0	1.0	4,619-5,897	63,096	66,251
Associate Personnel Analyst	0.2	1.0	1.0	4,400-5,348	58,440	61,362
Sr Accounting Officer	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Accounting Officer-Specialist	-	1.0	1.0	3,841-4,670	51,072	53,625
Overtime	-	-	-	(2,772)	-	-
Totals, Administration	2.2	6.0	6.0	\$135,213	\$359,880	\$374,198
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>36.7</b>	<b>45.5</b>	<b>45.5</b>	<b>\$2,847,755</b>	<b>\$3,444,728</b>	<b>\$3,529,347</b>
<i>Regular/Ongoing Positions</i>	<i>36.1</i>	<i>45.5</i>	<i>45.5</i>	<i>2,669,667</i>	<i>3,429,728</i>	<i>3,514,347</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>155,230</i>	<i>10,000</i>	<i>10,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,858</i>	<i>5,000</i>	<i>5,000</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
Board Member	2.3	4.0	4.0	\$284,959	\$512,436	\$512,436
Chairperson	1.0	1.0	1.0	127,090	132,179	132,179
Legal Advisor	2.4	5.0	5.0	5,905-10,477	420,912	435,660
Adm Asst to Chair	1.0	1.0	1.0	5,594-5,831	67,380	67,380
Adm Asst II	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Totals	8.7	14.0	14.0	\$866,558	\$1,314,059	\$1,331,447
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	10,572-11,433	137,196	137,196
Attorney IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Attorney III	3.0	3.0	3.0	7,682-9,478	300,484	315,356
Attorney	7.7	8.0	8.0	4,674-7,828	560,782	576,460
Legal Analyst	1.0	1.0	1.0	3,841-4,670	53,024	55,320
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Charge Review-Litigation	14.7	15.0	15.0	\$1,130,609	\$1,216,378	\$1,249,224
Division of Administrative Law:						
Adm Law Judge II	4.0	4.0	4.0	7,865-9,516	468,654	474,101
Adm Law Judge I	1.0	1.0	1.0	7,499-9,068	93,738	98,428
C.E.A. V	1.0	1.0	1.0	6,173-13,781	125,899	125,899
Temporary Help	1.2	-	-	150,204	-	-
Totals, Division of Administrative Law	6.2	6.0	6.0	\$817,627	\$688,291	\$698,428
State Mediation and Conciliation Services						
Supvr-Conciliation	1.0	1.0	1.0	7,815-8,616	93,972	103,392
Presiding Conciliator	2.0	3.0	3.0	6,574-7,990	270,648	274,596
Conciliator	7.0	7.0	7.0	6,268-7,619	639,996	639,996
C.E.A. I	1.0	1.0	1.0	6,173-13,781	74,076	74,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,017	63,570
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	0.1	0.1	3,200	2,500	2,500
Overtime	-	-	-	-	500	500
Totals, State Mediation and Conciliation Services	13.1	14.1	14.1	\$1,000,747	\$1,181,877	\$1,197,798
Administrative Services:						
C.E.A. I	0.4	1.0	1.0	6,173-13,381	-	-
Accounting Administrator I, Spec	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Business Service Asst-Spec	0.6	-	-	2,495-3,708	-	-
Totals, Administrative Services	3.0	4.0	4.0	\$187,841	\$161,208	\$162,820
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>45.7</b>	<b>53.1</b>	<b>53.1</b>	<b>\$4,003,382</b>	<b>\$4,561,813</b>	<b>\$4,639,717</b>
<i>Regular/Ongoing Positions</i>	<i>44.4</i>	<i>53.0</i>	<i>53.0</i>	<i>3,849,978</i>	<i>4,558,813</i>	<i>4,636,717</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>0.1</i>	<i>0.1</i>	<i>153,404</i>	<i>2,500</i>	<i>2,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>500</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Office of the Director</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$150,112	\$150,112
Sr Asst to the Governor	1.0	1.0	1.0	10,672-11,544	135,900	135,900
Chief Dep Director	-	1.0	1.0	10,672-11,544	128,064	128,064
Asst General Counsel	-	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. II	0.9	1.0	1.0	7,815-8,874	93,780	93,780
Supervising Staff Counsel	1.0	1.0	1.0	7,261-7,852	93,600	93,600
Deputy Director-Communications	1.1	1.0	1.0	7,261-7,852	87,132	91,488
Planner	1.0	1.0	1.0	6,605-7,143	79,980	83,976
C.E.A. I	-	2.0	2.0	6,173-8,073	167,856	171,560
Staff Services Mgr I	1.6	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Program Analyst	4.4	4.0	4.0	4,400-5,348	247,240	250,509
Exec Asst	0.7	1.0	1.0	3,288-3,996	42,465	42,465
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	79,164	83,124
Office Tech-Typing	0.8	1.0	1.0	2,686-3,264	33,706	35,391
Management Services Techn	1.3	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Director's Office	16.0	20.0	20.0	\$1,112,385	\$1,558,119	\$1,582,137
Public Information Office:						
Info Officer III	0.3	1.0	1.0	7,110-7,838	86,744	91,080
Info Officer II	0.7	-	-	5,312-6,409	-	-
Assoc Govtl Prog Analyst	2.9	5.0	5.0	4,400-5,348	270,566	284,095
Staff Services Analyst- Gen	0.6	1.0	1.0	2,817-4,446	52,627	53,352
Management Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Public Information Office	5.5	8.0	8.0	\$291,506	\$451,049	\$469,639
Legal Office:						
C.E.A. V (Legal)	2.0	1.0	1.0	9,544-13,782	125,904	125,904
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
C.E.A. III (Legal)	1.0	1.0	1.0	8,594-9,760	141,960	141,960
Industrial Relations Counsel IV	12.7	13.0	13.0	8,486-10,477	1,631,637	1,634,304
Industrial Relations Counsel III-Spec	17.9	19.0	19.0	7,682-9,478	2,037,688	2,078,891
Industrial Relations Counsel II	0.3	1.0	1.0	6,347-7,828	77,432	81,300
C.E.A. I (Legal)	0.5	1.0	1.0	6,173-8,073	74,076	74,076
Industrial Relations Counsel I	2.9	3.0	3.0	5,638-6,818	221,358	228,336
Supvng Spec Investigator I-NPO	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Legal Counsel	1.0	1.0	1.0	4,674-5,137	59,812	61,644
Special Investigator	14.1	15.0	15.0	3,902-5,899	1,017,024	1,020,705
Legal Support Supvr I	1.5	2.0	2.0	3,507-4,264	110,139	110,139
Legal Secretary	13.2	14.0	14.0	3,038-3,878	678,255	681,999
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Legal Office	72.1	76.0	76.0	\$6,051,744	\$6,506,295	\$6,570,268
Totals, Office of the Director	93.6	104.0	104.0	\$7,455,635	\$8,515,463	\$8,622,044
<b>Administration</b>						
Administration Division Office:						
C.E.A. III	1.7	1.0	1.0	8,594-9,760	108,288	108,288
Totals, Administration Division Office	1.7	1.0	1.0	\$170,891	\$108,288	\$108,288
Chief Financial Officer Office						
C.E.A. II	0.3	1.0	1.0	7,815-8,874	103,392	103,392
Staff Services Analyst-Gen	0.6	3.0	3.0	2,817-4,446	120,960	124,344
Totals, Chief Financial Officer Office	0.9	4.0	4.0	\$58,999	\$224,352	\$227,736

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 Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	292,486	294,096
Assoc Budget Analyst	2.7	4.0	4.0	4,400-5,348	232,664	238,032
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	67,608	70,992
Totals, Office of Budget and Revenue Management	9.4	11.0	11.0	\$601,179	\$682,446	\$692,808
Fiscal Management:						
Accounting Admin II	2.0	3.0	3.0	5,576-6,727	228,360	231,706
Accounting Admin I-Supvr	-	2.0	2.0	5,079-6,127	134,472	137,520
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	61,294	64,362
Sr. Accounting Officer-Supvr	3.0	3.0	3.0	4,622-5,576	200,736	200,736
Assoc Accounting Analyst	4.0	4.0	4.0	4,619-5,616	269,568	269,568
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,400-5,348	127,590	128,352
Sr. Accounting Officer-Spec	5.9	6.0	6.0	4,400-5,348	379,949	382,845
Accounting Officer-Spec	3.0	13.0	13.0	3,841-4,670	672,505	699,162
Accountant Trainee	3.2	4.0	4.0	3,240-3,751	173,981	176,540
Accounting Analyst	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Accountant I-Spec	7.7	8.0	8.0	2,870-3,488	325,754	329,487
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,446	204,172	204,552
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Accounting Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Management Services Techn	3.1	3.0	3.0	2,495-3,426	112,164	113,664
Totals, Fiscal Management	39.2	56.0	56.0	\$1,979,328	\$3,024,261	\$3,072,210
Human Resources:						
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	78,236	82,149
Staff Services Mgr II-Supvr	1.4	2.0	2.0	5,576-6,727	143,374	149,854
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	70,507	73,296
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	131,931	137,520
Workers Comp Consultant	0.3	1.0	1.0	4,619-5,616	65,304	67,392
Assoc Govtl Program Analyst	2.1	3.0	3.0	4,400-5,348	162,360	170,478
Assoc Personnel Analyst	8.5	10.0	10.0	4,400-5,348	617,270	625,827
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	61,862	61,862
Special Investigator	0.4	1.0	1.0	3,902-5,899	59,109	62,061
Labor Relations Analyst	0.6	1.0	1.0	3,658-5,350	54,364	57,081
Personnel Supvr I	3.0	3.0	3.0	3,658-4,446	176,061	176,061
Sr. Personnel Spec	4.0	4.0	4.0	3,658-4,446	215,407	218,407
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,446	137,202	144,060
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	113,820	115,821
Personnel Specialist	11.3	12.0	12.0	2,602-4,067	557,915	566,727
Personnel Techn I	2.3	3.0	3.0	2,408-3,426	121,383	121,383
Totals, Human Resources	42.0	51.0	51.0	\$2,191,708	\$2,766,105	\$2,829,979
Business Management:						
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	145,662	147,048
Assoc Govtl Program Analyst	7.4	9.0	9.0	4,400-5,348	546,002	556,531
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	154,151	156,706
Office Techn- Typing	0.2	3.0	3.0	2,686-3,264	103,632	108,816
Office Asst-Gen	3.7	4.0	4.0	2,074-2,770	122,160	124,950
Totals, Business Management	16.1	21.0	21.0	\$812,360	\$1,071,607	\$1,094,051
Information Systems:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Mgr III	4.0	5.0	5.0	7,118-8,239	518,920	519,055

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Systems Software Spec III-Supvr	1.0	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	0.1	2.0	2.0	6,100-7,796	176,988	181,164
Sr. Info Systems Analyst-Supvr	3.0	3.0	3.0	5,850-7,465	282,177	282,177
Sr. Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	94,059	94,059
Data Processing Mgr II	0.6	1.0	1.0	5,849-7,464	94,046	94,046
Systems Software Spec II-Supvr	3.0	3.0	3.0	5,839-7,453	280,825	281,724
Sr. Info Systems Analyst-Spec	3.0	3.0	3.0	5,571-7,109	268,719	268,719
Sr. Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	254,087	257,837
Systems Software Spec II-Tech	5.1	5.0	5.0	5,561-7,097	431,639	437,194
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,789	85,541	85,541
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	73,829	77,522
Staff Info Systems Analyst-Spec	12.8	22.0	22.0	5,065-6,466	1,673,452	1,704,136
Staff Programmer Analyst-Spec	18.8	20.0	20.0	5,065-6,466	1,585,235	1,598,520
Systems Software Spec I Tech	12.0	12.0	12.0	5,064-6,465	917,550	933,083
Assoc Info Systems Analyst-Spec	21.3	23.0	23.0	4,619-5,897	1,584,232	1,628,050
Assoc Programmer Analyst-Spec	7.9	8.0	8.0	4,619-5,897	566,847	574,564
Assoc. Systems Software Spec (Tech)	1.0	1.0	1.0	4,611-5,882	68,941	72,368
Assoc Govtl Program Analyst	5.2	5.0	5.0	4,400-5,348	311,107	316,776
Asst Info Systems Analyst	2.9	3.0	3.0	3,106-4,903	144,337	149,843
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Info Systems Techn	8.0	9.0	9.0	2,480-3,737	354,300	364,588
Totals, Information Systems	117.5	133.0	133.0	\$8,357,202	\$9,928,891	\$10,083,026
Temporary Help	9.7	3.0	3.0	(608,941)	215,000	215,000
Overtime	-	-	-	(143,043)	140,000	140,000
Totals, Administration	236.5	280.0	280.0	\$14,923,651	\$18,160,950	\$18,463,098
<b>Self Insurance Plans</b>						
C.E.A. IV	1.0	1.0	1.0	9,018-13,782	113,628	113,628
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	85,524	89,800
Senior Auditor Evaluator	-	1.0	1.0	6,149-7,848	83,988	88,187
Supvng Workers' Comp Compliance Off	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Workers' Comp Compliance Off	11.4	12.0	12.0	4,619-5,616	793,626	796,398
Assoc Govtl Program Analyst	1.0	3.0	3.0	4,400-5,348	176,278	184,981
Workers' Comp Asst	3.0	3.0	3.0	2,817-4,446	152,970	155,412
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,661	31,661
Temporary Help	-	0.1	0.1	-	6,500	6,500
Overtime	-	-	-	(766)	1,500	1,500
Totals, Self Insurance Plans	21.9	27.1	27.1	\$1,352,521	\$1,764,341	\$1,790,555
<b>Division of Workers' Compensation</b>						
Workers' Compensation Administration:						
Adm Director	0.6	1.0	1.0	11,015	132,179	132,179
Chief Dep Adm Director	1.0	1.0	1.0	10,202-11,033	126,624	126,624
Chief Counsel	0.7	1.0	1.0	9,757-10,552	119,904	125,904
C.E.A. V	0.8	1.0	1.0	9,544-10,836	132,192	132,192
Asst Secretary	1.0	1.0	1.0	9,417-10,183	113,004	113,004
Regional Mgr-Claims Adjuration	2.0	2.0	2.0	9,062-9,991	251,774	251,774
Industrial Relations Counsel IV	2.5	3.0	3.0	8,486-10,477	351,462	358,287
C.E.A. II	1.0	1.0	1.0	7,815-8,874	93,780	93,780
Industrial Relations Counsel III-Spec	9.4	11.0	11.0	7,682-9,478	1,229,544	1,229,544
Special Assistant, Judicial System	-	1.0	1.0	6,338-6,984	79,860	83,853



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 Program Spec III (Demography)	-	1.0	1.0	5,831-7,087	69,972	73,476
Research Mgr II-Gen	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Chief Hearing Reporter	1.0	1.0	1.0	5,484-6,667	80,004	80,004
Research Prog Spec II	3.2	3.0	3.0	5,309-6,451	218,532	221,712
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,127	61,732	64,815
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,616	65,262	67,392
Information Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,400-5,348	377,292	382,518
Legal Analyst	1.8	2.0	2.0	3,841-4,670	111,537	112,080
Executive Assistant	1.2	1.0	1.0	3,358-4,085	51,608	51,608
Ofc Svcs Supvr III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Legal Secretary	4.0	4.0	4.0	3,038-3,878	205,224	205,224
Staff Services Analyst-Gen	3.8	4.0	4.0	2,817-4,446	208,332	210,744
Office Techn-Typing	6.5	5.0	5.0	2,686-3,264	190,653	192,352
Mgmt Services Techn	2.9	3.0	3.0	2,495-3,426	122,688	123,336
Office Asst-Typing	2.1	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst-General	1.1	1.0	1.0	2,143-2,826	33,240	33,240
Totals, Workers' Compensation Administration	59.6	62.0	62.0	\$4,174,196	\$4,744,819	\$4,787,410
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	9,062-9,991	125,887	125,887
Presiding Workers' Comp Judge	23.8	24.0	24.0	7,865-9,516	2,858,741	2,868,176
Workers' Comp Judge	147.0	152.0	152.0	7,494-9,063	16,856,158	16,993,538
Hearing Reporter	78.8	85.0	85.0	4,771-5,798	5,787,832	5,811,856
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Legal Support Supvr II	2.0	2.0	2.0	3,857-4,691	118,354	118,354
Legal Support Supvr I	18.9	18.0	18.0	3,507-4,264	943,936	952,091
Office Services Supvr III-Gen	0.6	1.0	1.0	3,358-4,085	46,563	48,390
Ofc Svcs Supvr II-Gen	19.4	21.0	21.0	2,953-3,590	879,803	888,276
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,719	53,352
Office Techn-Typing	118.5	132.0	132.0	2,686-3,264	4,962,441	5,022,372
Office Services Supvr I - Typing	-	1.0	1.0	2,638-3,210	39,156	39,156
Sr Legal Typist	144.8	152.0	152.0	2,589-3,516	6,743,492	6,756,447
Mgmt Services Techn	30.3	33.0	33.0	2,495-3,426	1,331,022	1,339,284
Office Asst-Typing	10.3	12.0	12.0	2,143-2,826	400,590	401,910
Office Asst-Gen	1.2	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Claims Adjudication	598.6	637.0	637.0	\$37,857,811	\$41,247,326	\$41,519,721
Return-to-Work:						
Workers' Comp Mgr	1.1	1.0	1.0	6,173-6,808	74,076	77,784
Workers' Comp Consultant	0.5	-	-	4,619-5,616	-	-
Workers' Comp Asst	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Return-to-Work	2.1	2.0	2.0	\$146,764	\$107,880	\$113,280
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	3.0	3.0	3.0	5,029-6,065	218,340	218,340
Workers' Comp Consultant	40.6	43.0	43.0	4,619-5,616	2,860,994	2,876,776
Office Techn-Typing	5.5	6.0	6.0	2,686-3,264	223,000	227,392
Office Asst-Typing	2.3	2.0	2.0	2,143-2,826	66,213	66,213
Totals, Disability Evaluation	52.4	55.0	55.0	\$3,133,430	\$3,450,243	\$3,470,417
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-6,808	81,696	81,696

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
Workers' Comp Consultant	41.8	44.0	44.0	4,619-5,616	2,901,162	2,923,686
Workers' Comp Asst	2.3	2.0	2.0	2,817-4,446	102,438	104,832
Office Techn-Typing	6.2	7.0	7.0	2,686-3,264	268,842	270,471
Totals, Information and Assistance	51.3	54.0	54.0	\$3,065,411	\$3,354,138	\$3,380,685
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Workers' Compliance Officer	1.9	2.0	2.0	5,576-6,727	157,432	161,448
Sr Workers' Comp Compliance Ofcr	6.4	7.0	7.0	4,833-5,874	477,576	480,480
Workers' Comp Compliance Officer	19.8	20.0	20.0	4,619-5,616	1,341,957	1,344,629
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.4	2.0	2.0	2,686-3,264	77,406	78,336
Totals, Audit and Enforcement	32.5	33.0	33.0	\$2,044,536	\$2,197,411	\$2,207,933
Claims:						
Workers' Comp Mgr	0.8	1.0	1.0	6,173-6,808	87,227	89,398
Supvng Workers' Comp Consultant	3.9	5.0	5.0	5,029-6,065	345,344	353,245
Workers' Comp Consultant	38.8	41.0	41.0	4,619-5,616	2,737,214	2,747,576
Workers' Comp Asst	3.3	3.0	3.0	2,817-4,446	134,047	139,850
Office Techn-Typing	6.2	8.0	8.0	2,686-3,264	301,080	304,380
Office Asst-Typing	3.8	4.0	4.0	2,143-2,826	137,868	137,868
Totals, Claims	56.8	62.0	62.0	\$3,270,148	\$3,742,780	\$3,772,317
Managed Care:						
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Totals, Managed Care	2.0	2.0	2.0	\$142,681	\$151,284	\$151,284
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	14,046-15,185	168,552	168,552
Assoc Med Director	1.0	2.0	2.0	9,398-12,280	287,880	288,480
Workers' Comp Manager	1.0	2.0	2.0	6,173-6,808	158,612	159,588
Nurse Consultant III- Spec	-	1.0	1.0	5,953-7,644	97,188	97,188
Nurse Consultant II	-	2.0	2.0	5,455-6,991	187,224	187,224
Research Prog Spec II	-	2.0	2.0	5,309-6,451	154,824	151,644
Supvng Workers' Comp Consultant	-	2.0	2.0	5,029-6,065	133,128	133,128
Special Investigator	2.0	2.0	2.0	3,902-5,899	141,576	141,576
Research Prog Spec I	-	1.0	1.0	4,833-5,874	64,248	64,248
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	127,293	130,293
Workers' Comp Consultant	15.5	25.0	25.0	4,619-5,616	1,623,966	1,627,465
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,488	58,488
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	43,584	43,584
Workers' Comp Asst	3.8	4.0	4.0	2,817-4,446	194,016	199,066
Office Techn-Typing	7.1	14.0	14.0	2,686-3,264	510,526	516,426
Mgt Services Techn	2.0	4.0	4.0	2,495-3,426	151,335	151,335
Office Asst-Typing	3.0	3.0	3.0	2,143-2,826	101,736	101,736
Totals, Medical Unit	39.4	70.0	70.0	\$2,243,242	\$4,247,256	\$4,263,101
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,029-6,065	72,780	72,780
Workers' Comp Consultant	10.0	10.0	10.0	4,619-5,616	658,071	674,876
Office Services Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	35,436	37,212
Office Techn-Typing	15.7	16.0	16.0	2,686-3,264	624,168	624,168
Prog Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400

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, Information Service Center	30.3	31.0	31.0	\$1,429,636	\$1,543,551	\$1,562,132
<b>Special Earnings Loss Supplement Program</b>						
Industrial Relations Counsel III-Spec	-	3.0	3.0	7,682-9,478	308,880	308,880
Workers' Comp Manager	-	1.0	1.0	6,173-6,808	77,892	77,892
Research Prog Spec II	-	3.0	3.0	5,309-6,451	211,680	211,680
Workers' Comp Consultant	-	6.0	6.0	4,619-5,616	368,496	368,496
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	350,928	350,928
Office Techn-Typing	-	3.0	3.0	2,686-3,264	107,100	107,100
Totals, Special Earnings Loss Supplement Program	-	22.0	22.0	-	\$1,424,976	\$1,424,976
Temporary Help	2.8	10.6	10.6	(177,147)	1,010,000	1,010,000
Overtime	-	-	-	(58,422)	157,000	157,000
Totals, Division of Workers' Compensation	927.8	1,040.6	1,040.6	\$57,743,424	\$67,378,664	\$67,820,256
<b>Workers' Compensation Appeals Board</b>						
Member	4.0	6.0	6.0	10,676	744,978	744,978
Chairperson	1.0	1.0	1.0	10,506-11,015	126,072	126,072
C.E.A. V	3.0	3.0	3.0	9,544-13,782	405,672	405,672
Industrial Relations Counsel IV	2.0	2.0	2.0	8,486-10,477	251,043	251,448
Industrial Relations Counsel III-Spec	5.0	6.0	6.0	7,682-9,478	645,156	665,828
Workers' Comp Judge	0.4	1.0	1.0	7,494-9,063	108,756	108,756
Industrial Relations Counsel II	4.0	4.0	4.0	6,347-7,828	362,775	366,822
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	110,462	110,462
Legal Secretary	2.0	2.0	2.0	3,038-3,878	102,612	102,612
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,902	34,545
Sr Legal Typist	5.8	7.0	7.0	2,589-3,516	321,294	321,294
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	0.2	0.2	(1,678)	16,000	16,000
Overtime	-	-	-	(3,216)	1,000	1,000
Totals, Workers' Compensation Appeals Board	31.6	37.2	37.2	\$2,689,550	\$3,326,810	\$3,353,577
<b>Commission on Health and Safety and Workers' Compensation</b>						
Exec Officer	-	1.0	1.0	8,369-9,053	100,428	100,428
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	151,147	151,147
Staff Services Manager I	0.5	1.0	1.0	5,079-6,127	62,592	65,718
Research Prog Spec I (Economics)	1.0	1.0	1.0	4,833-5,874	68,535	70,488
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	124,703	127,342
Temporary Help	-	0.1	0.1	-	5,000	5,000
Overtime	-	-	-	-	500	500
Totals, Commission on Health and Safety and Workers' Compensation	6.8	8.1	8.1	\$432,432	\$583,393	\$591,111
<b>Division of Occupational Safety &amp; Health</b>						
Administration/Field Enforcement:						
Div Chief	1.0	1.0	1.0	10,202-11,033	125,004	125,004
Dep Chief-Health	1.0	1.0	1.0	9,416-10,183	121,860	121,860
Public Health Medical Officer III	2.0	2.0	2.0	9,398-12,893	298,544	298,874
Prin Safety Engr-Industrial	2.0	2.0	2.0	8,955-9,878	237,072	237,072
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Regional Mgr	5.0	5.0	5.0	8,955-9,878	592,680	592,680
Industrial Relations Counsel IV	1.0	1.0	1.0	8,486-10,477	125,481	125,724
Deputy Chief-Safety	-	1.0	1.0	8,369-9,053	100,428	100,428
Sr Safety Engr-Industrial	25.7	27.0	27.0	8,115-9,859	3,101,232	3,134,626

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
Industrial Relations Counsel III-Spec	9.0	10.0	10.0	7,682-9,478	1,112,519	1,120,984
Dist Mgr	19.4	20.0	20.0	7,377-8,965	2,144,694	2,150,628
Assoc Safety Engr (Constrn)	4.0	4.0	4.0	6,898-8,379	368,975	382,396
Assoc Safety Engr	155.2	164.0	164.0	6,898-8,378	15,958,628	16,128,747
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Industrial Relations Counsel II	1.9	2.0	2.0	6,347-7,828	170,478	178,368
Nurse Consultant III-Spec	1.6	2.0	2.0	5,953-7,644	163,164	166,740
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Asst Safety Engr	7.3	9.0	9.0	5,276-6,409	654,675	674,554
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	131,075	134,123
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	55,428	58,200
Jr Safety Engr	1.0	1.0	1.0	4,608-5,334	61,908	64,884
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,400-5,348	623,034	628,518
Special Investigator	5.4	6.0	6.0	3,902-5,899	424,728	424,728
Special Assistant	-	1.0	1.0	3,676-4,424	44,112	46,320
Instrument Techn	2.0	2.0	2.0	3,262-4,986	107,103	111,972
Legal Secretary	6.7	6.0	6.0	3,038-3,878	303,066	303,066
Staff Services Analyst-Gen	5.1	7.0	7.0	2,817-4,446	358,521	361,932
Secretary	2.0	2.0	2.0	2,686-3,265	79,560	79,560
Office Techn-Typing	41.6	46.0	46.0	2,686-3,264	1,731,433	1,754,032
Mgt Services Techn	5.7	6.0	6.0	2,495-3,426	236,698	238,200
Info Systems Techn	3.5	3.0	3.0	2,480-3,737	134,532	134,532
Safety Engr Technician	4.0	4.0	4.0	2,274-3,963	176,448	176,448
Stenographer	1.0	1.0	1.0	2,239-2,924	35,088	35,088
Office Asst-Typing	12.5	14.0	14.0	2,143-2,826	467,703	470,926
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst-Engineering	0.1	0.5	0.5	1,458-1,941	17,496	18,372
Totals, Administration/Field Enforcement	343.9	368.5	368.5	\$27,646,060	\$30,662,579	\$30,979,510
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Pressure Vessels	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Assoc Safety Engr-Pressure Vessels	20.5	23.0	23.0	6,898-8,378	2,290,582	2,301,243
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Word Processing Techn	0.9	1.0	1.0	2,324-2,975	27,888	29,280
Stenographer	0.5	-	-	2,239-2,924	-	-
Office Asst-Typing	1.3	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Pressure Vessels	31.2	34.0	34.0	\$2,666,666	\$3,052,654	\$3,064,707
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Elevators	8.0	10.0	10.0	7,377-8,965	1,013,662	1,026,946
Assoc Safety Engr-Elevators	68.3	71.0	71.0	6,898-8,378	6,970,821	6,990,525
Asst Safety Engr	0.5	1.0	1.0	5,276-6,409	68,892	72,336
Junior Safety Engineer	2.4	2.0	2.0	4,608-5,334	132,816	132,816
Office Techn-Typing	10.1	12.0	12.0	2,686-3,264	447,608	452,604
Office Services Supvr I-Typing	0.8	-	-	2,638-3,210	-	-
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Word Processing Techn	1.3	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	11.7	12.5	12.5	2,143-2,826	403,584	408,526
Totals, Elevators	106.1	112.5	112.5	\$8,454,470	\$9,273,843	\$9,320,213
Mineral Industries:						

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
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Mining & Tunneling	4.0	5.0	5.0	7,377-8,965	513,874	518,302
Assoc Safety Engr-Mining/Mineral	7.3	9.0	9.0	6,898-8,378	835,682	852,572
Office Techn-Typing	7.0	8.0	8.0	2,686-3,264	298,812	302,028
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Safety Engrng Techn	0.5	1.0	1.0	2,274-3,963	38,165	38,165
Totals, Mineral Industries	20.8	25.0	25.0	\$1,518,584	\$1,849,913	\$1,874,447
Targeted Inspections:						
Regional Manager	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,115-9,859	237,816	237,816
Dist Mgr	1.7	2.0	2.0	7,377-8,965	214,488	215,160
Assoc Safety Engr	13.9	14.0	14.0	6,898-8,378	1,403,928	1,403,928
Asst Safety Engr	2.0	2.0	2.0	5,276-6,409	149,850	153,258
Office Techn-Typing	3.2	5.0	5.0	2,686-3,264	183,168	186,384
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Safety Engrng Techn	0.6	1.0	1.0	2,274-3,963	41,268	41,268
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Targeted Inspections	26.2	29.0	29.0	\$2,188,441	\$2,427,810	\$2,435,106
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Senior Safety Engr-Industrial	1.0	1.0	1.0	8,115-9,859	118,308	118,308
C.E.A. II	1.0	1.0	1.0	7,815-8,874	121,500	121,500
Area Mgr-Cal/OSHA Consultation	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Safety Engr	6.9	7.0	7.0	6,898-8,378	706,152	706,152
Asst Safety Engr	1.0	1.0	1.0	5,276-6,409	80,508	80,508
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Info Systems Techn	1.9	2.0	2.0	2,480-3,737	89,688	89,688
Totals, Targeted Consultation	15.8	17.0	17.0	\$1,331,662	\$1,476,586	\$1,479,634
Consultation Services:						
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-9,859	461,076	470,352
Area Mgr-Cal/OSHA Consultation	5.6	7.0	7.0	7,377-8,965	714,948	723,804
Assoc Safety Engr	32.8	37.0	37.0	6,898-8,378	3,597,618	3,633,720
Asst Safety Engr	1.0	1.0	1.0	5,276-6,409	72,495	75,997
Office Techn-Typing	8.9	10.0	10.0	2,686-3,264	374,468	380,362
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Consultation Services	54.3	61.0	61.0	\$4,585,828	\$5,288,429	\$5,352,059
Amusement Ride Safety:						
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Safety Engr-Amusement Rides	8.0	8.0	8.0	6,898-8,378	802,716	804,288
Office Techn-Typing	2.2	4.0	4.0	2,686-3,264	136,936	141,816
Office Asst-Typing	2.1	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Amusement Ride Safety	14.3	15.0	15.0	\$1,095,680	\$1,188,724	\$1,195,176
Subtotal - Temporary Help	2.6	3.2	3.2	(211,854)	310,000	310,000
Subtotal - Overtime	-	-	-	(174,992)	145,000	145,000
Subtotals, Division of Occupational Safety & Health	615.2	665.2	665.2	\$49,874,237	\$55,675,538	\$56,155,852
Occupational Injuries and Illnesses Unit:						
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,127	73,293	73,524
Research Analyst II-Econ	2.0	2.0	2.0	4,619-5,616	132,903	134,777
Research Analyst I-Econ	0.9	1.0	1.0	3,106-4,670	51,456	54,030
Office Tech-Typing	2.0	2.0	2.0	2,686-3,264	79,440	79,536

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 Tech-General	1.0	1.5	1.5	2,686-3,209	49,134	51,598
Word Processing Tech	1.0	1.0	1.0	2,324-2,976	35,700	35,700
Subtotal Temporary Help	0.4	-	-	(17,692)	-	-
Subtotal - Overtime	-	-	-	(11,527)	-	-
Subtotals, Occupational Injuries and Illnesses Unit	8.3	8.5	8.5	\$403,788	\$421,926	\$429,165
Totals Div Occ Safety & Health Temporary Help	3.0	3.2	3.2	(229,546)	310,000	310,000
Totals Div Occ Safety & Health Overtime	-	-	-	(186,519)	145,000	145,000
Totals, Division of Occupational Safety & Health	623.5	673.7	673.7	\$50,278,025	\$56,097,464	\$56,585,017
<b>Cal OSHA Appeals Board</b>						
Member	1.9	2.0	2.0	9,320	213,356	213,356
Chairperson	1.0	1.0	1.0	9,213-9,659	110,558	110,558
Exec Officer	0.5	1.0	1.0	8,369-9,053	100,428	100,428
Hearing Officer II	2.0	2.0	2.0	7,865-9,516	239,804	239,804
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	110,264	113,172
Hearing Officer I	7.0	7.0	7.0	7,494-9,063	786,377	791,433
Industrial Relations Counsel II	1.0	1.0	1.0	6,347-7,828	81,633	85,714
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,293	73,524
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,032	56,040
Legal Secretary	0.8	1.0	1.0	3,038-3,878	37,824	39,720
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	39,006	40,962
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Office Techn-Typing	2.8	3.2	3.2	2,686-3,264	115,814	118,944
Sr Legal Typist	4.8	5.0	5.0	2,589-3,516	221,130	221,931
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,213	66,213
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(1,573)	5,000	5,000
Totals, Cal OSHA Appeals Board	31.8	33.5	33.5	\$2,318,042	\$2,550,596	\$2,570,663
<b>Cal OSHA Standards Board</b>						
Member	0.1	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Exec Officer	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Sr Safety Engr-Industrial	3.2	4.0	4.0	8,115-9,859	443,316	453,654
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Assoc Safety Engr	1.4	2.0	2.0	6,898-8,378	181,740	187,451
Assoc Govtl Prog Analyst	1.8	1.9	1.9	4,400-5,348	116,134	116,134
Exec Assistant	1.0	1.0	1.0	3,288-3,996	43,176	45,336
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	0.3	0.3	(3,391)	15,000	15,000
Overtime	-	-	-	(1,438)	5,000	5,000
Totals, Cal OSHA Standards Board	13.5	15.2	15.2	\$1,076,452	\$1,292,562	\$1,310,771
<b>Division of Labor Standards Enforcement</b>						
Administration:						
Div Chief	1.0	1.0	1.0	11,376-12,305	138,546	138,540
Special Asst	0.8	1.0	1.0	7,261-7,852	75,504	75,504
C.E.A.	1.0	1.0	1.0	6,173-13,381	99,756	99,756
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	145,819	148,248
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,414	60,282
Staff Services Analyst-Gen	3.7	3.0	3.0	2,817-4,446	146,379	152,356

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	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Mgmt Services Techn	0.3	1.0	1.0	2,495-3,426	39,816	41,112
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	64,046	65,552
Totals, Administration	13.5	14.0	14.0	\$807,028	\$880,236	\$895,914
Legal Unit:						
Spec Counsel	1.0	1.0	1.0	10,202-11,033	125,004	131,256
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	132,098	132,098
Industrial Relations Counsel IV	6.0	6.0	6.0	8,486-10,477	754,788	755,544
Industrial Relations Counsel III-Spec <sup>1</sup>	6.7	10.0	10.0	7,682-9,478	1,084,439	1,101,999
Industrial Relations Counsel II	1.5	2.0	2.0	6,347-7,828	165,776	173,732
Industrial Relations Counsel I <sup>2</sup>	1.0	2.0	2.0	5,638-6,818	137,922	144,759
Legal Counsel	0.6	1.0	1.0	4,674-5,137	56,088	56,088
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	53,020	55,671
Special Assistant	-	1.0	1.0	3,676-4,424	76,200	76,200
Legal Secty	14.2	15.0	15.0	3,038-3,878	691,914	702,776
Sr Legal Typist	-	1.0	1.0	2,589-3,516	31,068	32,621
Totals, Legal Unit	32.0	41.0	41.0	\$2,540,592	\$3,308,317	\$3,362,744
Collections:						
Industrial Relations Counsel II	1.0	1.0	1.0	6,347-7,828	93,936	93,936
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	82,619	83,340
Industrial Relations Rep	1.0	1.0	1.0	3,106-4,670	46,482	48,810
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,827	39,168
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	29,048	30,500
Totals, Collections	5.8	6.0	6.0	\$308,917	\$336,448	\$342,290
Licensing & Registration:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	83,340	83,340
Dep Labor Commissioner I	2.4	3.0	3.0	4,357-5,361	182,566	188,188
Industrial Relations Rep	5.7	6.0	6.0	3,106-4,670	317,460	319,332
Ofc Techn-Typing	4.9	11.0	11.0	2,686-3,264	406,978	419,373
Mgmt Services Techn	4.0	4.0	4.0	2,495-3,426	164,448	164,448
Ofc Asst-Typing	3.6	4.0	4.0	2,143-2,826	125,280	129,000
Totals, Licensing & Registration	21.6	29.0	29.0	\$965,872	\$1,280,072	\$1,303,681
Retaliation Complaints Invest:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Dep Labor Commissioner III	1.7	2.0	2.0	5,269-6,945	148,865	154,633
Dep Labor Commissioner I	16.2	19.0	19.0	4,357-5,361	1,181,270	1,195,588
Industrial Relations Rep <sup>3</sup>	1.5	2.0	2.0	3,106-4,670	92,612	96,150
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,680	39,468
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,744	32,280
Totals, Retaliation Complaints Invest	23.3	27.0	27.0	\$1,374,575	\$1,647,219	\$1,674,167
Wage Claim Adjudication:						
Asst Div Chief	1.0	1.0	1.0	7,182-7,917	95,004	95,004
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,292	87,504	87,504
Dep Labor Commissioner III <sup>4</sup>	17.0	18.0	18.0	5,269-6,945	1,471,718	1,482,624
Dep Labor Commissioner II	30.9	33.0	33.0	5,027-6,186	2,354,109	2,389,832
Dep Labor Commissioner I <sup>5</sup>	57.7	65.0	65.0	4,357-5,361	4,049,167	4,099,103
Industrial Relations Rep <sup>6</sup>	2.8	4.0	4.0	3,106-4,670	193,476	195,840
Ofc Techn-Typing <sup>7</sup>	34.1	39.0	39.0	2,686-3,264	1,455,086	1,482,689

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
Mgmt Services Techn	1.8	2.0	2.0	2,495-3,426	83,424	83,424
Steno	1.0	1.0	1.0	2,239-2,924	36,288	36,288
Ofc Asst-Typing	19.6	20.5	20.5	2,143-2,826	674,264	682,482
Totals, Wage Claim Adjudication	166.9	184.5	184.5	\$9,219,446	\$10,500,040	\$10,634,790
Public Works:						
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,292	87,504	87,504
Sr Apprenticeship Consultant	1.0	1.0	1.0	5,321-6,420	77,040	77,040
Dep Labor Commissioner III	2.1	2.0	2.0	5,269-6,945	140,800	147,836
Apprenticeship Consultant	4.1	4.0	4.0	4,619-5,616	258,792	261,576
Dep Labor Commissioner I <sup>8</sup>	9.6	16.0	16.0	4,357-5,361	953,376	973,795
Industrial Relations Rep	1.5	2.0	2.0	3,106-4,670	105,321	107,724
Payroll Auditor	1.0	1.0	1.0	2,720-3,306	37,038	38,887
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	156,672	156,672
Mgmt Services Techn	1.3	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.9	2.0	2.0	2,143-2,826	63,076	64,534
Totals, Public Works	27.0	34.0	34.0	\$1,505,107	\$1,920,731	\$1,956,680
Compliance Monitoring Unit:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	98,807	103,743
Dep Labor Commissioner III	2.4	3.0	3.0	5,269-6,945	220,086	226,925
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,595	59,427
Dep Labor Commissioner I	10.1	20.0	20.0	4,357-5,361	1,123,447	1,166,985
Investigator	-	1.0	1.0	3,902-6,194	46,824	49,165
Industrial Relations Rep	1.1	3.0	3.0	3,106-4,670	148,708	155,520
Auditor I	6.9	16.0	16.0	3,106-3,966	637,186	661,757
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	3.1	8.0	8.0	2,686-3,264	275,649	285,500
Mgmt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Compliance Monitoring Unit	26.6	55.0	55.0	\$1,336,670	\$2,671,046	\$2,775,958
Econ & Employment Enforce Coalition:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-6,945	83,340	83,340
Dep Labor Commissioner I	7.8	9.0	9.0	4,357-5,361	535,027	548,745
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Econ & Employment Enforce Coalition	10.8	12.0	12.0	\$596,770	\$698,647	\$712,365
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,292	87,504	87,504
Dep Labor Commissioner III	7.0	7.0	7.0	5,269-6,945	571,582	575,784
Dep Labor Commissioner I <sup>9</sup>	47.1	54.0	54.0	4,357-5,361	3,317,072	3,378,510
Investigator	5.0	5.0	5.0	3,902-6,194	382,843	382,843
Industrial Relations Rep	2.8	4.0	4.0	3,106-4,670	202,464	209,670
Payroll Auditor	4.3	4.0	4.0	2,720-3,306	154,062	156,732
Ofc Techn-Typing <sup>10</sup>	8.3	9.0	9.0	2,686-3,264	330,906	337,688
Mgmt Services Techn	3.8	4.0	4.0	2,495-3,426	169,248	169,248
Ofc Asst-Typing	3.5	4.0	4.0	2,143-2,826	129,525	130,997
Totals, Bureau of Field Enforcement	82.8	92.0	92.0	\$4,637,205	\$5,345,206	\$5,428,976
Subtotal - Temporary Help	1.5	2.4	2.4	(86,514)	150,000	150,000
Subtotal - Overtime	-	-	-	(63,687)	35,000	35,000
Subtotals, Division of Labor Standards Enforcement	411.8	496.9	496.9	\$23,442,383	\$28,772,962	\$29,272,565
Research:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	94,056	94,056



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 II-Econ	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr I-Econ	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-Econ	7.6	9.0	9.0	3,106-4,670	372,057	390,645
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.9	2.0	2.0	2,143-2,826	63,304	64,784
Subtotal - Temporary Help	0.2	-	-	(8,911)	-	-
Subtotal - Overtime	-	-	-	(1,511)	-	-
Subtotals, Research	18.7	20.0	20.0	\$966,529	\$1,070,785	\$1,090,853
Totals, Div of Labor Standards Enf Temporary Help	1.7	2.4	2.4	(95,425)	150,000	150,000
Totals, Div of Labor Standards Enf Overtime	-	-	-	(65,198)	35,000	35,000
Totals, Division of Labor Standards Enforcement	430.5	516.9	516.9	\$24,408,912	\$29,843,747	\$30,363,418
<b>Division of Apprenticeship Standards</b>						
Div Chief	1.0	1.0	1.0	9,755-10,549	121,824	121,824
Staff Asst	1.0	1.0	1.0	7,616-8,237	96,000	98,844
Area Administrator	1.7	2.0	2.0	6,457-7,118	162,900	166,776
C.E.A. I	1.0	1.0	1.0	6,173-8,073	94,056	94,056
Sr Apprenticeship Consultant	7.0	7.0	7.0	5,321-6,420	536,772	539,280
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Apprenticeship Consultant	21.9	22.0	22.0	4,619-5,616	1,470,642	1,473,432
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Industrial Relations Rep	4.0	4.0	4.0	3,106-4,670	208,395	213,386
Office Techn-Typing	8.7	9.0	9.0	2,686-3,264	337,686	342,420
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	4.0	4.0	4.0	2,143-2,826	135,648	135,648
Temporary Help	0.3	0.3	0.3	(19,705)	19,500	19,500
Overtime	-	-	-	(9,232)	10,000	10,000
Totals, Division of Apprenticeship Standards	54.6	55.3	55.3	\$3,230,818	\$3,428,135	\$3,449,878
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,472.1</b>	<b>2,791.6</b>	<b>2,791.6</b>	<b>\$165,909,462</b>	<b>\$192,942,125</b>	<b>\$194,920,388</b>
<i>Regular/Ongoing Positions</i>	<i>2,454.6</i>	<i>2,771.1</i>	<i>2,771.1</i>	<i>164,304,222</i>	<i>190,675,125</i>	<i>192,653,388</i>
<i>Temporary Help</i>	<i>17.5</i>	<i>20.5</i>	<i>20.5</i>	<i>1,135,833</i>	<i>1,767,000</i>	<i>1,767,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>469,407</i>	<i>500,000</i>	<i>500,000</i>

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

Asst Division Chief - DLSE	-	-1.0	-1.0	\$7,182-7,917	-	-
Dep Labor Commissioner II	-	-2.0	-2.0	5,027-6,186	-	-
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,400-5,348	-	-

<sup>1</sup> 2.0 positions limited-term to 6/30/2015.

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

<sup>3</sup> 1.0 position limited-term to 6/30/2015.

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

<sup>5</sup> 3.0 positions limited-term to 6/30/2015.

<sup>6</sup> 1.0 position limited-term to 6/30/2015.

<sup>7</sup> 3.0 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

<sup>8</sup> 2.0 positions limited-term to 6/30/2015.

<sup>9</sup> 6.0 positions limited-term to 6/30/2015.

<sup>10</sup> 1.0 position limited-term to 6/30/2015.