

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Office						
Director	0.9	1.0	1.0	\$11,913-12,509	\$145,008	\$145,008
Dep Director	1.0	1.0	1.0	10,202-11,033	142,248	142,248
Legis Coordinator	1.0	1.0	1.0	8,785-9,502	110,004	110,004
Staff Svcs Mgr III	2.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	0.7	-	-	6,173-7,838	-	-
Pers Prog Advisor	0.5	1.0	1.0	6,173-6,808	79,128	81,378
Sr Asst to the Director	1.0	1.0	1.0	5,594-5,831	69,972	69,972
Staff Svcs Mgr II-Supvry	0.4	-	-	5,576-6,727	-	-
Info Ofcr II	0.5	1.0	1.0	5,312-6,409	65,340	68,610
Staff Svcs Mgr I	1.5	1.0	1.0	5,079-6,127	73,524	73,524
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Executive Office	10.5	9.0	9.0	\$873,417	\$826,520	\$832,040
Administrative Services						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvry	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,431	147,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	60,642	63,668
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Bus Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Ofcr-Spec	1.1	1.0	1.0	3,841-4,670	56,040	56,040
Bus Service Ofcr I-Spec	1.6	1.0	1.0	3,658-4,446	49,204	51,664
Sr Pers Spec	0.7	-	-	3,658-4,446	-	-
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	78,300	79,992
Acctg Techn	1.0	1.0	1.0	2,638-3,209	37,872	38,500
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	1.1	2.0	2.0	2,602-4,067	91,284	92,312
Bus Service Asst-Spec	0.2	-	-	2,495-3,708	-	-
Office Asst-Gen	1.0	-	-	2,074-2,770	-	-
Totals, Administrative Services	22.8	22.0	22.0	\$1,324,932	\$1,358,425	\$1,370,604
Information Technology Division						
Data Processing Mgr IV	1.9	2.0	2.0	7,825-9,059	202,608	207,300
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Systems Software Spec II-Supvr	1.7	2.0	2.0	5,839-7,453	177,108	178,756
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	1.6	2.0	2.0	5,571-7,109	161,728	168,344
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	152,137	155,184
Staff Programmer Analyst-Spec	3.5	3.0	3.0	5,065-6,466	220,944	227,411
Assoc Info Systems Analyst-Supvr	0.8	1.0	1.0	4,850-6,192	72,227	74,297
Assoc Info Systems Analyst-Spec	4.4	4.0	4.0	4,619-5,897	257,737	263,565
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,619-5,897	126,292	131,144
Asst Info Systems Analyst	1.5	2.0	2.0	3,106-4,903	97,193	99,109
Totals, Information Technology Division	22.4	23.0	23.0	\$1,680,925	\$1,731,854	\$1,768,990
Civil Rights						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	5,576-6,727	156,268	159,648
Staff Svcs Mgr I	1.4	1.0	1.0	5,079-6,127	74,724	74,724
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Civil Rights	5.0	5.0	5.0	\$314,029	\$335,536	\$338,916
Statewide Training						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,736	98,736
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Statewide Training	3.0	4.0	4.0	\$192,181	\$275,604	\$275,604
Labor Relations Division						
Labor Relations:						
Dep Director of Labor Relations	0.6	1.0	1.0	8,785-9,502	108,792	108,792
Asst Chief-Labor Relations	1.0	1.0	1.0	7,984-8,634	98,940	98,940
Prin Labor Relations Ofcr	1.3	2.0	2.0	7,616-8,237	193,152	193,152
Sr Labor Relations Ofcr	0.5	2.0	2.0	7,261-7,852	174,264	174,264
Labor Relations Ofcr	3.5	4.0	4.0	6,922-7,485	349,452	349,452
Labor Relations Mgr II	0.3	1.0	1.0	6,779-7,474	87,080	89,688
Labor Relations Mgr I	0.7	-	-	6,173-6,808	-	-
Labor Relations Spec	1.9	2.0	2.0	5,079-6,127	138,855	142,124
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,455	61,382
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,618	39,168
Totals, Labor Relations	10.8	15.0	15.0	\$899,034	\$1,246,608	\$1,256,962
In-Home Supportive Services:						
Labor Relations Mgr II	-	2.0	-	6,779-7,474	162,696	-
Totals, In-Home Supportive Services	-	2.0	-	-	\$162,696	-
Financial Management and Research:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,015	109,015
Pers Prog Mgr II	0.3	1.0	1.0	6,779-7,474	91,434	94,172
Pers Prog Mgr I	0.2	-	-	6,466-7,129	-	-
Staff Svcs Mgr II-Mgrl	0.7	-	-	6,173-6,808	-	-
Staff Pers Prog Analyst	0.9	3.0	3.0	5,079-6,127	226,212	231,358
Research Mgr I-Gen	0.1	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Totals, Financial Management and Research	5.2	5.0	5.0	\$399,421	\$426,661	\$434,545
Workforce Planning:						
Pers Prog Mgr I	-	1.0	1.0	6,466-7,129	78,238	82,146
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,992
Totals, Workforce Planning	-	3.0	3.0	-	\$145,846	\$153,138
Surveys Unit:						
Research Mgr I-Gen	-	1.0	1.0	5,079-6,127	69,078	72,144
Assoc Govt Prog Analyst	-	1.0	1.0	4,400-5,348	56,364	59,184
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Surveys Unit	-	3.0	3.0	-	\$159,246	\$166,824
Personal Services Branch:						
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Pers Prog Analyst	3.4	3.0	3.0	5,079-6,127	206,437	209,485
Pers Prog Analyst	0.8	1.0	1.0	4,402-5,348	64,176	64,176
Totals, Personal Services Branch	5.2	5.0	5.0	\$369,096	\$360,301	\$363,349

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Totals, Labor Relations Division	21.2	33.0	31.0	\$1,667,551	\$2,501,358	\$2,374,818
Legal Division						
Legal:						
Chief Counsel	1.0	1.0	1.0	11,853-13,381	138,780	138,780
C.E.A. V	1.5	1.0	1.0	9,544-13,381	136,752	136,752
Asst Chief Counsel	2.8	3.0	3.0	8,930-10,043	386,064	392,160
Labor Relations Counsel IV	4.5	5.0	5.0	8,492-10,484	627,798	629,040
Labor Relations Counsel III	5.4	4.0	4.0	7,686-9,484	416,250	434,938
Labor Relations Counsel II	6.1	9.0	9.0	6,352-7,834	769,050	796,284
Labor Relations Counsel I	6.0	5.0	5.0	5,644-6,823	371,338	387,691
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Legal Analyst	0.8	1.0	1.0	4,619-5,616	61,053	64,101
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	1.2	2.0	2.0	3,841-4,670	100,116	104,172
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Asst	1.2	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secretary	2.9	4.0	4.0	3,038-3,878	173,304	177,312
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Legal	37.4	40.0	40.0	\$3,065,568	\$3,464,473	\$3,545,198
In-Home Supportive Services:						
Labor Relations Counsel III	-	1.0	-	7,686-9,484	92,232	-
Totals, In-Home Supportive Services	-	1.0	-	-	\$92,232	-
Totals, Legal Division	37.4	41.0	40.0	\$3,065,568	\$3,556,705	\$3,545,198
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Totals, Statutory Appeals	2.0	2.0	2.0	\$161,652	\$169,205	\$169,205
Personnel Management Division						
Classification and Pay:						
C.E.A. II	0.2	1.0	1.0	7,815-8,616	93,780	93,780
Pers Prog Mgr I ¹	2.0	3.0	3.0	6,466-7,129	248,688	252,564
Pers Prog Advisor	1.5	1.0	1.0	6,173-6,808	81,590	81,696
Staff Pers Prog Analyst ²	3.6	8.0	8.0	5,079-6,127	516,222	537,869
Pers Prog Analyst ³	4.7	9.0	9.0	4,402-5,348	505,737	527,817
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Pers Prog Techn III	2.9	3.0	3.0	3,926-4,446	155,580	158,022
Staff Svcs Analyst-Gen ⁴	1.0	2.5	2.5	2,817-4,446	96,615	101,448
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,036	34,686
Totals, Classification and Pay	17.5	28.5	28.5	\$1,081,495	\$1,731,248	\$1,787,882
Placement Team:						
Pers Prog Advisor	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Totals, Placement Team	1.0	1.0	1.0	\$77,922	\$81,696	\$81,696
21st Century Project:						
Pers Prog Advisor ⁵	1.0	1.0	-	6,173-6,808	81,696	-
Staff Programmer Analyst-Spec ⁵	0.1	1.0	-	5,065-6,466	77,592	-
Totals, 21st Century Project	1.1	2.0	-	\$76,783	\$159,288	-
Totals, Personnel Management Division	19.6	31.5	29.5	\$1,236,200	\$1,972,232	\$1,869,578
Selection Division						
Selection Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	105,600	105,600

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Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Selection Administration	1.1	1.0	1.0	\$104,434	\$105,600	\$105,600
Workforce Planning:						
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Workforce Planning	0.4	-	-	\$40,710	-	-
Exams:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	3.1	3.0	3.0	4,400-5,348	182,661	187,779
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	3.2	4.0	4.0	2,817-4,446	202,826	207,338
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,631	78,336
Totals, Exams	11.3	12.0	12.0	\$531,735	625,258	636,593
Online Services:						
Staff Svcs Mgr II-Suprvy	1.1	1.0	1.0	5,576-6,727	78,960	80,724
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Pers Analyst	2.2	2.0	2.0	4,400-5,348	114,114	119,826
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	95,208	95,208
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	87,303	91,108
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Online Services	9.2	10.0	10.0	\$486,866	549,225	563,554
Selection System Support:						
Sr Info Systems Analyst-Spec ⁶	-	1.0	-	5,571-7,109	85,308	-
Systems Software Spec II-Tech	0.3	1.0	1.0	5,561-7,097	82,684	85,164
Staff Info Systems Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	65,146	68,403
Totals, Selection System Support	2.0	3.0	2.0	\$101,406	233,138	153,567
Test Validation & Construction:						
Supvng Pers Selection Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	147,048	147,048
Pers Selection Consultant I	0.5	-	-	4,837-5,835	-	-
Assoc Pers Analyst	3.4	3.0	3.0	4,400-5,348	176,268	185,078
Pers Techn II-Spec	0.1	-	-	3,262-3,967	-	-
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,817-4,446	123,294	127,236
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	38,548	39,168
Totals, Test Validation & Construction	9.0	10.0	10.0	\$523,106	570,574	583,946
Medical Office:						
Medical Ofcr	0.8	1.0	1.0	11,116-12,893	154,716	154,716
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Medical Office	2.5	3.0	3.0	\$186,383	225,138	226,458
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	6,297-8,438	134,821	134,856
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Psychologist	2.2	2.0	2.0	5,551-7,649	228,744	228,744
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	86,838	89,124
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Psychological Screening	6.0	6.0	6.0	\$548,749	531,127	533,448
Totals, Selection Division	41.5	45.0	44.0	\$2,523,389	\$2,840,060	\$2,803,166

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In-Home Supportive Services Program						
Labor Relations Counsel III	-	-	1.0	7,686-9,484	-	96,840
Labor Relations Mgr II	-	-	2.0	6,779-7,474	-	170,832
Staff Pers Prog Analyst	-	-	1.0	5,079-6,127	-	63,996
Totals, In-Home Supportive Services Program	-	-	4.0	-	-	\$331,668
Benefits Division						
Benefits:						
Sen Chief Dep Director	0.9	1.0	1.0	11,913-12,509	150,112	150,112
C.E.A. III	0.3	1.0	1.0	8,594-9,760	113,712	113,712
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,012	99,012
Pers Prog Mgr II	3.0	3.0	3.0	6,779-7,474	269,064	269,064
C.E.A. I	1.6	-	-	6,173-7,838	-	-
Pers Prog Advisor	2.0	2.0	2.0	6,173-6,808	155,707	155,851
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Pers Prog Analyst	9.0	9.0	9.0	5,079-6,127	657,601	660,526
Pers Prog Analyst	3.5	4.0	4.0	4,402-5,348	234,000	242,452
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Pers Prog Techn III	3.0	3.0	3.0	3,926-4,446	160,056	160,056
Asst Planner	1.0	1.0	1.0	3,071-3,676	42,504	42,504
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Benefits	35.1	35.0	35.0	\$2,243,710	\$2,476,644	\$2,488,165
In-Home Supportive Services:						
Staff Pers Prog Analyst	-	1.0	-	5,079-6,127	60,948	-
Totals, In-Home Supportive Services	-	1.0	-	-	\$60,948	-
Totals, Benefits Division	35.1	36.0	35.0	\$2,243,710	\$2,537,592	\$2,488,165
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,512	109,512
Pers Prog Mgr II	2.3	3.0	3.0	6,779-7,474	259,420	264,792
Pers Prog Advisor	3.2	3.0	3.0	6,173-6,808	245,088	245,088
Staff Pers Prog Analyst	5.0	5.0	5.0	5,079-6,127	355,007	364,247
Pers Prog Analyst	3.9	4.0	4.0	4,402-5,348	247,337	250,229
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Prog Techn III	1.0	1.0	1.0	3,926-4,446	53,352	53,352
Staff Svcs Analyst-Gen	4.5	5.0	5.0	2,817-4,446	242,448	247,216
Office Techn-Gen	0.2	0.5	0.5	2,638-3,209	18,364	18,364
Totals, Savings Plus Program	22.1	23.5	23.5	\$1,442,835	\$1,594,704	\$1,616,976
Temporary Help ⁷	19.4	16.0	15.0	\$1,199,283	\$1,001,000	\$940,000
Overtime	-	-	-	21,823	-	-
TOTALS, AUTHORIZED POSITIONS	262.0	291.0	287.0	\$17,947,495	\$20,700,795	\$20,724,928
<i>Regular/Ongoing Positions</i>	<i>242.6</i>	<i>275.0</i>	<i>272.0</i>	<i>16,726,389</i>	<i>19,699,795</i>	<i>19,784,928</i>
<i>Temporary Help</i>	<i>19.4</i>	<i>16.0</i>	<i>15.0</i>	<i>1,199,283</i>	<i>1,001,000</i>	<i>940,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,823</i>	<i>-</i>	<i>-</i>

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

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

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

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

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Director of Department of Technology						
Directorate & Chief of Staff:						
Director	1.0	1.0	1.0	\$14,583	\$175,000	\$175,000
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Adm Asst II	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Totals	2.8	3.0	3.0	\$290,745	\$320,872	\$320,872
Legal Services Division:						
Attorney III	1.0	2.0	2.0	7,825-9,059	205,920	210,528
Supervising Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Legal Asst	-	1.0	1.0	3,386-4,116	40,632	42,660
Totals	2.0	6.0	6.0	\$194,893	\$467,592	\$476,868
Information Technology Services Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,456	114,456
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.0	2.0	2.0	7,118-8,239	197,472	197,736
Systems Software Spec III-Supvry	1.6	2.0	2.0	6,416-8,187	196,483	196,488
Systems Software Spec III-Tech	2.7	3.0	3.0	6,110-7,796	275,337	279,117
DP Mgr II	2.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.1	6.0	6.0	5,571-7,109	458,655	472,166
Sr Programmer Analyst-Spec	6.0	5.0	5.0	5,571-7,109	384,720	395,428
Systems Software Spec II-Tech	6.0	5.0	5.0	5,561-7,097	425,820	425,820
Staff Info Systems Analyst-Spec	9.2	3.0	3.0	5,065-6,466	186,972	196,317
Staff Programmer Analyst-Spec	4.9	5.0	5.0	5,065-6,466	370,395	378,905
Systems Software Spec I-Tech	2.7	5.0	5.0	5,064-6,465	373,796	383,846
Assoc Info Systems Analyst-Spec	3.2	1.0	1.0	4,619-5,897	65,400	68,544
Assoc Programmer Analyst-Spec	1.3	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Systems Software Spec-Tech	1.0	2.0	2.0	4,611-5,882	122,145	128,248
Adm Asst I	1.0	1.0	1.0	3,658-4,652	47,052	49,406
Totals	49.7	44.0	44.0	\$3,726,178	\$3,487,743	\$3,555,517
External Affairs Division:						
Deputy Director	0.8	1.0	1.0	7,984-8,634	95,808	95,808
DP Mgr III	0.8	1.0	1.0	7,118-8,239	98,330	102,737
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	89,578	89,580
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,466	74,578	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,176	67,380
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	3,227-3,922	59,816	62,641
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Totals	7.6	9.0	9.0	\$510,767	\$647,436	\$665,942
Legislation and Communication Division:						
Deputy Director	1.0	1.0	1.0	8,785-9,502	110,004	110,004
Asst Dep Dir, Legislation	1.0	1.0	1.0	7,261-7,852	90,000	90,000
Totals	2.0	2.0	2.0	\$190,764	\$200,004	\$200,004
Temporary Help	-	-	-	282,554	130,839	130,839
Overtime	-	-	-	9,772	13,464	13,463
Totals, Director of Department of Technology	64.1	64.0	64.0	\$5,205,673	\$5,267,950	\$5,363,505

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration Division						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	103,392	103,392
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Services Mgr III	2.6	3.0	3.0	6,779-7,474	269,064	269,064
DP Mgr II	4.7	5.0	5.0	5,849-7,464	438,265	444,162
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Info Systems Analyst-Spec	6.4	6.0	6.0	5,571-7,109	493,392	496,740
DP Mgr I	0.1	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Supvr	0.3	1.0	1.0	5,318-6,789	81,468	81,468
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Services Mgr I	10.2	9.0	9.0	5,079-6,127	621,216	633,132
Trng Officer II	0.2	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	10.7	12.0	12.0	5,065-6,466	899,724	909,376
Assoc Info Systems Analyst-Spec	19.7	22.0	22.0	4,619-5,897	1,471,756	1,494,364
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	120,197	126,209
Telecomm Systems Analyst II	1.0	-	-	4,400-5,616	-	-
Assoc Budget Analyst	3.3	4.0	4.0	4,400-5,348	249,793	252,927
Assoc Business Mgt Analyst	2.7	3.0	3.0	4,400-5,348	169,776	175,056
Assoc Govtl Prog Analyst	13.9	12.0	12.0	4,400-5,348	714,039	730,492
Assoc Personnel Analyst	12.0	10.0	10.0	4,400-5,348	625,659	637,218
Sr Acctg Officer-Spec	1.9	1.0	1.0	4,400-5,348	59,804	62,568
Adm Asst II	-	1.0	1.0	4,400-5,348	56,020	58,821
Acctg Officer-Spec	4.0	4.0	4.0	3,841-4,670	209,180	216,847
Maint Mechanic	2.0	-	-	3,835-4,207	-	-
Adm Asst I	1.0	-	-	3,658-4,652	-	-
Business Service Officer I-Spec	5.0	3.0	3.0	3,658-4,446	154,116	158,362
Sr Pers Spec	1.8	1.0	1.0	3,658-4,446	53,176	53,352
Accountant Trainee	7.8	5.0	5.0	3,240-3,751	208,540	218,974
Asst Info Systems Analyst	3.9	2.8	2.8	3,106-4,903	163,331	164,735
Staff Services Analyst-Gen	11.5	3.0	3.0	2,817-4,446	134,847	138,924
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	1.5	1.7	1.7	2,686-3,264	61,731	62,860
Office Techn-Gen	1.1	-	-	2,638-3,209	-	-
Pers Spec	2.9	2.0	2.0	2,602-4,067	89,662	90,166
Business Service Asst-Spec	1.8	2.0	2.0	2,495-3,708	79,654	80,904
Office Asst-Typing	2.9	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst-Gen	1.0	-	-	2,074-2,770	-	-
Totals	147.7	127.5	127.5	\$8,760,775	\$8,232,046	\$8,367,741
Temporary Help	-	-	-	1,011,417	660,000	660,000
Overtime	-	-	-	39,772	54,798	54,798
Totals, Administration Division	147.7	127.5	127.5	\$9,811,964	\$8,946,844	\$9,082,539
Office of Technology Services						
Office of Technology Services:						
Chief	1.0	1.0	1.0	11,015-11,914	129,000	129,000
C.E.A. V	1.0	1.0	1.0	9,544-10,520	125,268	125,268
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	77,780
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	62,403	65,523
Adm Asst II	0.8	1.0	1.0	4,400-5,348	56,482	59,302

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
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,092
Office Techn-Typing	0.9	2.0	2.0	2,686-3,264	76,786	78,336
Totals	4.7	8.0	8.0	\$387,178	\$567,911	\$581,301
Technology Services and Governance Division:						
Attorney III	1.0	-	-	7,825-9,059	-	-
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Services Mgr II-MgrI	0.9	-	-	6,173-6,808	-	-
Sr Info Systems Analyst-Spec	1.7	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Adm Asst II	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Legal Asst	1.0	-	-	3,386-4,116	-	-
Totals	8.3	-	-	\$659,808	-	-
Security Management Branch:						
DP Mgr III	-	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	-	3.0	3.0	6,110-7,796	260,074	268,382
DP Mgr II	-	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Spec II-Tech	-	9.0	9.0	5,561-7,097	738,510	747,257
Systems Software Spec I-Tech	-	1.0	1.0	5,064-6,465	77,580	77,580
Totals	-	15.0	15.0	-	\$1,264,600	\$1,281,655
Customer Delivery Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	212,520	212,520
DP Mgr III	11.7	13.0	13.0	7,118-8,239	1,254,471	1,270,868
Systems Software Spec III-Tech	0.4	1.0	1.0	6,110-7,796	73,320	76,986
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	0.8	1.0	1.0	5,849-7,464	75,227	78,986
Sr Info Systems Analyst-Spec	8.6	10.0	10.0	5,571-7,109	766,620	790,826
Staff Info Systems Analyst-Spec	5.3	5.0	5.0	5,065-6,466	384,274	384,274
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,619-5,897	126,423	129,207
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Asst Info Systems Analyst	1.9	1.0	1.0	3,106-4,903	58,836	58,836
Totals	34.8	38.0	38.0	\$2,805,340	\$3,208,335	\$3,259,147
Operations Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.2	3.0	3.0	7,118-8,239	296,514	296,604
Systems Software Spec III-Supvry	1.0	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	3.0	-	-	6,110-7,796	-	-
Sr Info Systems Analyst-Supvr	2.9	5.0	5.0	5,850-7,465	421,705	433,837
DP Mgr II	7.7	7.0	7.0	5,849-7,464	581,448	592,520
Sr Info Systems Analyst-Spec	13.5	14.0	14.0	5,571-7,109	1,099,493	1,122,941
Sr Programmer Analyst-Spec	1.1	2.0	2.0	5,571-7,109	165,284	166,564
Systems Software Spec II-Tech	11.0	3.0	3.0	5,561-7,097	252,642	255,492
Staff Info Systems Analyst-Supvr	4.0	3.0	3.0	5,318-6,789	231,029	234,573
DP Mgr I	1.3	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	39.0	42.0	42.0	5,065-6,466	3,163,573	3,204,006
Staff Programmer Analyst-Spec	1.2	1.0	1.0	5,065-6,466	60,780	63,816
Systems Software Spec I-Tech	4.0	3.0	3.0	5,064-6,465	216,863	227,102

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 Info Systems Analyst-Spec	13.7	15.0	15.0	4,619-5,897	958,246	987,811
Assoc Systems Software Spec-Tech	5.0	5.0	5.0	4,611-5,882	356,456	356,456
Computer Operations Supvr II	0.6	1.0	1.0	4,460-5,648	53,520	56,196
Adm Asst II	0.3	-	-	3,658-4,652	-	-
Asst Info Systems Analyst	11.6	11.0	11.0	3,106-4,903	646,474	649,397
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	33,572	35,250
Computer Operator	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Prog Techn	2.5	3.0	3.0	2,280-2,975	105,451	105,451
Totals	130.7	124.0	124.0	\$9,186,524	\$9,036,626	\$9,181,592
Engineering Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,724	113,724
DP Mgr IV	2.9	4.0	4.0	7,825-9,059	434,006	434,799
DP Mgr III	7.0	7.0	7.0	7,118-8,239	691,685	692,076
Systems Software Spec III-Suprvy	20.8	22.0	22.0	6,416-8,187	2,130,111	2,145,804
Systems Software Spec III-Tech	73.3	75.0	75.0	6,110-7,796	6,893,402	6,934,978
DP Mgr II	0.9	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	7.5	8.0	8.0	5,571-7,109	646,346	657,230
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	116.8	124.0	124.0	5,561-7,097	10,219,042	10,262,397
Staff Info Systems Analyst-Spec	3.1	4.0	4.0	5,065-6,466	275,293	285,183
Staff Programmer Analyst-Spec	2.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	28.7	31.0	31.0	5,064-6,465	2,230,031	2,277,194
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	200,050	204,170
Assoc Systems Software Spec-Tech	10.4	10.0	10.0	4,611-5,882	650,827	668,358
Adm Asst II	0.6	-	-	3,658-4,652	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	49,002	51,456
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals	280.6	293.0	293.0	\$22,584,812	\$24,785,987	\$24,979,837
Statewide Telecommunications & Network Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,340	119,340
Sr Telecomm Engr	0.8	1.0	1.0	7,726-9,389	112,668	112,668
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,680	34,314
Totals	2.8	3.0	3.0	\$225,549	\$264,688	\$266,322
Network Architecture and Planning:						
DP Mgr III	0.6	-	-	7,118-8,239	-	-
Systems Software Spec III-Tech	1.8	-	-	6,110-7,796	-	-
DP Mgr II	0.6	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	2.2	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.2	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	1.2	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	0.4	-	-	3,106-4,903	-	-
Totals	8.6	-	-	\$647,450	-	-
Network Engineering Branch:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.4	3.0	3.0	7,118-8,239	296,514	296,604
Systems Software Spec III-Suprvy	2.9	3.0	3.0	6,416-8,187	273,480	277,332
Systems Software Spec III-Tech	14.9	18.0	18.0	6,110-7,796	1,619,402	1,626,025

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
DP Mgr II	2.4	3.0	3.0	5,849-7,464	268,704	268,704
Sr Info Systems Analyst-Spec	5.7	9.0	9.0	5,571-7,109	765,212	767,772
Systems Software Spec II-Tech	12.8	15.0	15.0	5,561-7,097	1,267,258	1,277,460
DP Mgr I	0.8	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	5.0	6.0	6.0	5,065-6,466	431,756	442,801
Systems Software Spec I-Tech	6.0	5.0	5.0	5,064-6,465	379,002	382,434
Assoc Info Systems Analyst-Spec	10.2	12.0	12.0	4,619-5,897	752,571	775,947
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals	65.4	77.0	77.0	\$5,077,000	\$6,288,919	\$6,350,099
Telecommunication & Network Contract Branch:						
Sr Telecomm Engr	1.3	2.0	2.0	7,726-9,389	205,380	210,012
Assoc Telecomm Engr	3.5	4.0	4.0	6,897-8,379	386,832	390,971
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	86,658	90,976
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
DP Mgr I	1.0	1.0	1.0	5,318-6,789	72,993	76,644
Staff Info Systems Analyst-Spec	7.0	7.0	7.0	5,065-6,466	514,418	527,674
Assoc Info Systems Analyst-Spec	11.0	11.0	11.0	4,619-5,897	750,339	762,902
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,081	50,484
Totals	30.8	32.0	32.0	\$2,265,027	\$2,495,357	\$2,540,319
Temporary Help	14.7	14.7	14.7	3,233,268	1,497,189	1,497,189
Overtime	-	-	-	408,771	563,198	563,199
Totals, Office of Technology Services	581.4	604.7	604.7	\$47,480,727	\$49,972,810	\$50,500,660
Office of Information Security						
Office of Information Security, Chief and Staff:						
Director	0.6	1.0	1.0	11,015-11,914	114,312	114,312
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	93,900	98,592
DP Mgr III	1.0	1.0	1.0	7,118-8,239	103,696	103,811
DP Mgr II	0.9	1.0	1.0	5,849-7,464	77,070	80,922
DP Mgr I	0.4	1.0	1.0	5,318-6,789	63,816	67,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,885	63,922
Exec Asst	0.7	1.0	1.0	3,288-3,996	45,491	47,762
Totals	5.6	7.0	7.0	\$468,203	\$559,170	\$576,329
OIS Technology:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Totals	1.0	1.0	1.0	\$74,007	\$77,592	\$77,592
Temporary Help	-	-	-	46,761	21,653	21,653
Totals, Office of Information Security	6.6	8.0	8.0	\$588,971	\$658,415	\$675,574
Policy						
Policy:						
Chief Deputy Director	1.0	1.0	1.0	10,202-11,033	129,996	129,996
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	2.0	2.0	2.0	\$185,201	\$194,172	\$194,172
Office of Workforce Equality and Diversity:						
Staff Services Mgr II-MgrI	0.1	1.0	1.0	6,173-6,808	74,076	77,784
Totals	0.1	1.0	1.0	\$6,136	\$74,076	\$77,784
Information Technology Project Oversight and Consulting 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
Deputy Director IT	1.0	1.0	1.0	11,376-12,305	125,004	125,004
DP Mgr IV	1.0	2.0	2.0	7,825-9,059	222,851	222,851
DP Mgr III	8.7	11.0	11.0	7,118-8,239	1,088,534	1,107,129
DP Mgr II	14.2	18.0	18.0	5,849-7,464	1,603,414	1,626,025
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,571-7,109	169,016	170,616
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Adm Asst II	0.3	-	-	4,400-5,348	-	-
Exec Asst	0.6	1.0	1.0	3,288-3,996	39,456	41,424
Totals	27.7	35.0	35.0	\$2,471,673	\$3,248,275	\$3,293,049
Health Information Technology Division:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	126,240	126,240
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
DP Mgr III	0.9	1.0	1.0	7,118-8,239	101,759	103,811
DP Mgr II	0.3	1.0	1.0	5,849-7,464	91,392	94,046
Totals	3.0	4.0	4.0	\$323,221	\$433,534	\$438,240
Statewide Technology Procurement Division:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
Staff Counsel III- Spec	-	1.0	1.0	7,682-9,478	92,184	96,792
DP Mgr III	2.0	3.0	3.0	7,118-8,239	260,422	263,062
Manager, EDP Acquisition	-	1.0	1.0	7,117-8,239	85,404	89,676
Sr EDP Acquisition Spec-Supvr	-	4.0	4.0	5,849-7,464	315,332	326,520
Sr Info Systems Analyst-Spec	0.1	3.5	3.5	5,571-7,109	304,320	285,598
Sr EDP Acquisition Spec-Tech	-	9.0	9.0	5,571-7,109	638,580	662,016
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Staff EDP Acquisition - Spec	-	5.0	5.0	5,065-6,466	337,524	346,632
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	126,988	130,032
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	43,896	46,091
Totals	3.1	31.5	31.5	\$312,816	\$2,379,573	\$2,424,378
Temporary Help	-	-	-	582,412	269,690	269,690
Totals, Policy	35.9	73.5	73.5	\$3,881,459	\$6,599,320	\$6,697,313
Operations						
Operations:						
Chief Deputy Director	1.0	1.0	1.0	10,202-11,033	129,996	129,996
Totals	1.0	1.0	1.0	\$123,990	\$129,996	\$129,996
Enterprise Solutions Division:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Totals	4.0	4.0	4.0	\$322,917	\$340,946	\$343,730
Geospatial Information Systems Division:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	90,609	93,552
Systems Software Spec II-Tech	1.0	1.0	1.0	5,064-6,465	78,684	82,491
Totals	3.0	3.0	3.0	\$261,000	\$283,436	\$290,186
Broadband & Digital Education Office:						
Deputy Director	1.0	1.0	1.0	8,785-9,502	110,004	110,004
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals	1.0	2.0	2.0	\$104,922	\$162,804	\$165,444

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Professional Development Office:						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	117,312	117,312
Totals	1.0	1.0	1.0	\$111,892	\$117,312	\$117,312
Professional Development & Training Solutions:						
Trng Officer III	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Trng Officer II	0.8	1.0	1.0	5,079-6,127	71,445	73,524
Assoc Personnel Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	191,512	192,528
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	89,079	92,123
Totals	5.8	7.0	7.0	\$326,106	\$432,466	\$438,899
Temporary Help	-	-	-	435,471	201,648	201,648
Totals, Operations	15.8	18.0	18.0	\$1,686,298	\$1,668,608	\$1,687,215
Public Safety Communications						
Deputy Director	1.0	-	-	8,186-8,400	-	-
Telecommunications Governance & Service Div:						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Sr Telecomm Engr	1.5	-	-	7,726-9,389	-	-
Assoc Telecomm Engr	2.0	-	-	6,897-8,379	-	-
Telecomm Systems Mgr II	0.3	-	-	5,577-7,065	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	5,079-6,127	-	-
Telecomm Systems Mgr I-Supvr	1.0	-	-	5,075-6,476	-	-
Telecomm Systems Mgr I-Spec	9.0	-	-	4,833-6,168	-	-
Telecomm Systems Analyst II	7.4	-	-	4,400-5,616	-	-
Data Processing Mgr II	1.3	-	-	4,400-5,348	-	-
Elec Engrng Techn II	2.0	-	-	3,922-4,766	-	-
Data Processing Mgr III	0.5	-	-	3,829-5,067	-	-
Assoc Info Systems Analyst-Spec	2.1	-	-	3,658-4,446	-	-
Elec Engrng Techn I	1.0	-	-	3,262-3,963	-	-
Telecomm Systems Analyst I	2.8	-	-	2,817-4,669	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	-	-	2,686-3,264	-	-
Office Techn-Gen	1.0	-	-	2,638-3,209	-	-
Totals	37.5	-	-	\$2,493,715	-	-
California 9-1-1 Emergency Communications Branch:						
C.E.A. II	0.8	-	-	7,815-8,616	-	-
Assoc Telecomm Engr	1.0	-	-	6,897-8,379	-	-
Telecomm Systems Mgr II	1.0	-	-	5,577-7,065	-	-
Telecomm Systems Mgr I-Supvr	1.0	-	-	5,075-6,476	-	-
Telecomm Systems Mgr I-Spec	3.9	-	-	4,833-6,168	-	-
Telecomm Systems Analyst II	4.0	-	-	4,400-5,616	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals	12.7	-	-	\$831,503	-	-
Radio Communications Branch:						
C.E.A. III	1.0	-	-	8,594-9,476	-	-
Engineering Services:						
Supvng Telecomm Engr	1.0	-	-	8,492-10,324	-	-
Sr Telecomm Engr	9.0	-	-	7,726-9,389	-	-
Assoc Telecomm Engr	46.5	-	-	6,897-8,379	-	-
Asst Telecomm Engr	5.0	-	-	5,586-6,787	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Telecomm Systems Mgr I-Spec	4.3	-	-	4,833-6,168	-	-
Electrical Engr	4.0	-	-	4,608-6,409	-	-
Telecomm Systems Analyst II	3.2	-	-	4,400-5,616	-	-
Telecomm Systems Analyst I	0.2	-	-	2,817-4,669	-	-
Office Techn-Typing	3.0	-	-	2,686-3,264	-	-
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Totals	79.2	-	-	\$7,119,543	-	-
Operations Services:						
Telecomm Maint Supvr III	1.0	-	-	6,044-7,239	-	-
Telecomm Maint Supvr II	2.0	-	-	5,442-6,897	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Telecomm Maint Supvr I	14.0	-	-	4,951-6,275	-	-
Telecomm Systems Mgr I-Spec	1.0	-	-	4,833-6,168	-	-
Sr Telecomm Techn	66.1	-	-	4,726-5,714	-	-
Telecomm Techn	63.4	-	-	4,507-5,197	-	-
Telecomm Systems Analyst II	2.0	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,400-5,348	-	-
Warehouse Mgr II	0.1	-	-	3,829-5,067	-	-
Business Service Officer I-Spec	2.0	-	-	3,658-4,446	-	-
Electronics Techn	3.1	-	-	3,264-4,522	-	-
Materials & Stores Supvr	0.9	-	-	3,186-4,201	-	-
Heavy Truck Driver	0.9	-	-	3,186-3,828	-	-
Truck Driver	1.0	-	-	3,051-3,660	-	-
Warehouse Worker	5.5	-	-	2,877-3,420	-	-
Telecomm Systems Analyst I	1.0	-	-	2,817-4,669	-	-
Staff Services Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Office Techn-Typing	12.9	-	-	2,686-3,264	-	-
Business Service Asst- Spec	1.0	-	-	2,495-3,708	-	-
Totals	183.9	-	-	\$11,182,565	-	-
Temporary Help	2.0	-	-	2,150,432	-	-
Overtime	-	-	-	2,364,541	-	-
Totals, Public Safety Communications	315.3	-	-	\$26,142,299	-	-
TOTALS, AUTHORIZED POSITIONS	1,166.8	895.7	895.7	\$94,797,391	\$73,113,947	\$74,006,806
<i>Regular/Ongoing Positions</i>	<i>1,150.1</i>	<i>881.0</i>	<i>881.0</i>	<i>84,232,220</i>	<i>69,701,468</i>	<i>70,594,327</i>
<i>Temporary Help</i>	<i>16.7</i>	<i>14.7</i>	<i>14.7</i>	<i>7,742,315</i>	<i>2,781,019</i>	<i>2,781,019</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,822,856</i>	<i>631,460</i>	<i>631,460</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Services						
Board Members	-	-	-	\$197,253	\$203,345	\$203,345
Executive Office:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	69,066	72,138
Adm Asst II	0.5	-	-	4,400-5,348	-	-
Ofc Techn-Typing	-	1.0	1.0	3,658-4,652	32,232	33,840
Totals, Executive Office	2.0	3.0	3.0	\$215,893	\$261,870	\$266,550
Chief Counsel:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	148,488	148,488
Attorney IV	1.0	2.0	2.0	8,486-10,477	251,448	251,448
Attorney III	0.9	1.0	1.0	7,682-9,478	113,736	113,736
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Totals, Chief Counsel	3.9	5.0	5.0	\$408,031	\$560,208	\$560,208
Totals, Executive Services	5.9	8.0	8.0	\$821,177	\$1,025,423	\$1,030,103
Appeals Division						
Administration-AD:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	150,624	150,624
Attorney IV	0.6	1.0	1.0	8,486-10,477	101,832	106,920
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	77,153	80,452
Legal Analyst	-	1.0	1.0	3,841-4,670	46,092	48,396
Adm Asst I	0.1	-	-	3,658-4,652	-	-
Exec Secty I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Administration-AD	3.6	5.0	5.0	\$324,189	\$419,765	\$430,456
Evidentiary Hearing Team:						
Attorney IV	0.4	1.0	1.0	8,486-10,477	125,616	125,724
Adm Law Judge II-Spec	11.2	12.0	12.0	7,858-9,509	1,384,568	1,396,154
C.E.A. II	0.4	-	-	7,815-8,616	-	-
Attorney III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Adm Law Judge I	2.0	2.0	2.0	7,494-9,063	228,388	228,388
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	62,218	65,331
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	134,773	134,784
Legal Analyst	2.0	4.0	4.0	3,841-4,670	197,820	203,742
Legal Asst	2.7	3.0	3.0	3,386-4,116	139,416	141,444
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,422	53,352
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Evidentiary Hearing Team	23.7	28.0	28.0	\$2,169,402	\$2,471,189	\$2,496,495
Investigative Review Team:						
Staff Svcs Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Pers Analyst	4.3	5.0	5.0	4,400-5,348	319,864	320,880
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	95,208	95,208
Appeals Asst	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Totals, Investigative Review Team	9.0	14.0	14.0	\$498,090	\$727,420	\$735,204
Totals, Appeals Division	36.3	47.0	47.0	\$2,991,681	\$3,618,374	\$3,662,155
Compliance Review Division						
Attorney IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr I	1.7	3.0	3.0	5,079-6,127	217,238	220,110
Assoc Pers Analyst	4.2	5.0	5.0	4,400-5,348	300,109	308,683
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	50,484	52,582
Totals, Compliance Review Division	8.8	11.0	11.0	\$622,535	\$796,947	\$810,491
Policy Consultation Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr I-Spec	1.8	1.0	1.0	5,079-6,127	63,742	66,933
Assoc Pers Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Policy Consultation Division	3.0	3.0	3.0	\$224,959	\$219,934	\$225,765
Temporary Help	1.0	0.7	0.7	72,612	33,000	33,000
TOTALS, AUTHORIZED POSITIONS	55.0	69.7	69.7	\$4,732,964	\$5,693,678	\$5,761,514
<i>Regular/Ongoing Positions</i>	<i>54.0</i>	<i>69.0</i>	<i>69.0</i>	<i>4,660,352</i>	<i>5,660,678</i>	<i>5,728,514</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>0.7</i>	<i>0.7</i>	<i>72,612</i>	<i>33,000</i>	<i>33,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive/Administration Division						
Executive:						
Exec Officer	1.0	1.0	1.0	\$11,914	\$150,112	\$150,112
Adm Asst II	1.5	2.0	2.0	4,400-5,348	117,684	123,289
Adm Asst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Totals, Executive	3.5	4.0	4.0	\$278,014	\$321,148	\$326,753
Division Support Bureau:						
C.E.A. III	1.0	1.0	1.0	6,173-13,381	119,400	119,400
Totals, Administrative Division Support Bureau	1.0	1.0	1.0	\$111,028	\$119,400	\$119,400
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
Administrator III	1.8	2.0	2.0	6,779-7,847	175,512	179,580
C.E.A. II	1.0	1.0	1.0	6,173-10,520	103,392	103,392
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	1.3	2.0	2.0	5,573-7,113	168,208	170,712
Sr Operations Spec	2.2	2.0	2.0	5,309-6,451	154,824	154,824
Staff Services Mgr I	4.0	3.0	3.0	5,079-6,127	199,194	205,474
Administrator I	3.1	4.0	4.0	5,076-6,476	302,110	306,012
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Health/Safety Officer	2.0	2.0	2.0	4,622-5,576	133,824	133,824
Assoc Personnel Analyst	9.8	11.0	11.0	4,400-5,348	632,937	652,025
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	291,835	302,896
Personnel Techn II	0.7	-	-	3,262-3,967	-	-
Staff Services Analyst-Gen	5.1	6.0	6.0	2,817-4,446	251,294	257,832
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Mgmt Services Tech	0.6	-	-	2,495-3,034	-	-
Personnel Techn I	0.1	-	-	2,408-3,426	-	-
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	81,413	81,413
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Administrator I	2.0	2.0	2.0	5,076-6,476	148,251	148,251
Assoc Mgt Auditor	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Personnel Analyst	3.0	5.0	5.0	4,400-5,348	298,128	303,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Office Service Manager I	1.0	1.0	1.0	3,975-4,831	57,972	57,972
Pers Supvr I	2.6	3.0	3.0	3,658-4,446	141,144	145,536
Sr Pers Spec	9.8	11.0	11.0	3,658-4,446	571,454	577,078
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	141,647	146,373
Office Techn-Typing	15.6	17.0	17.0	2,686-3,264	640,214	647,105
Pers Spec	18.6	20.0	20.0	2,602-4,067	834,909	851,074
Mgmt Services Tech	1.0	1.0	1.0	2,495-3,034	38,238	40,140
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Labor Relations Spec	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,726	48,012
Business Services Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	168,674	176,795
Business Service Officer II-Sup	0.9	1.0	1.0	4,216-5,079	56,021	58,818
Business Service Officer I-Sup	1.1	1.0	1.0	3,845-4,622	55,464	55,464
Business Service Officer I-Spec	3.4	5.0	5.0	3,658-4,446	250,574	254,467
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,201	50,197	50,412
Warehouse Mgr II	1.0	1.0	1.0	3,289-4,614	55,368	55,368
Mailing Machines Supvr II	1.0	1.0	1.0	3,115-3,788	45,456	45,456
Skilled Labor	3.7	4.0	4.0	3,051-3,660	164,948	166,830
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	7.1	9.0	9.0	2,877-3,420	362,124	367,308
Mailing Machines Supvr I	1.0	1.0	1.0	2,866-3,483	34,392	36,108
Office Techn-Gen	0.3	1.0	1.0	2,686-3,209	35,088	35,088
Mailing Mach Opr II	15.6	16.0	16.0	2,649-3,216	598,968	606,217
Business Service Asst-Spec	1.9	2.0	2.0	2,495-3,708	74,128	75,936
Motor Vehicle Tech	1.0	1.0	1.0	2,450-3,209	35,748	37,536
Mailing Mach Opr I	0.8	3.0	3.0	2,280-2,998	82,080	86,184
Office Asst-Gen	6.0	6.0	6.0	2,074-2,770	197,265	199,440
Equal Employment Opportunity Office:						
Administrator II	1.0	1.0	1.0	5,573-7,113	80,367	84,351
Labor Relations Spec	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Personnel Analyst	3.6	4.0	4.0	4,400-5,348	233,559	240,497
Facilities Management Section:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Administrator I	1.7	2.0	2.0	5,076-6,476	155,424	155,424
Staff Space Planner	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	68,682	70,488
Assoc Space Planner	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Business Mgmt Analyst	5.4	6.0	6.0	4,400-5,348	384,596	385,056
Business Servicer Off II Spec	0.2	-	-	4,009-4,874	-	-
Business Servicer Off I Spec	2.0	3.0	3.0	3,658-4,446	152,868	154,866
Off Technician Typing	0.9	1.0	1.0	2,686-3,264	29,333	30,797
Totals, Business and Human Resources Bureau	179.6	199.0	199.0	\$9,211,006	\$10,331,970	\$10,500,735
Communication Services Bureau:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
DP Mgr II	0.1	-	-	5,849-7,464	-	-
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator II	2.8	3.0	3.0	5,573-7,113	237,588	240,936
Sr Info Systems Analyst Spec	3.9	4.0	4.0	5,571-7,109	322,776	326,124
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Administrator I	2.0	2.0	2.0	5,076-6,476	147,956	151,470
Staff Info Systems Analyst-Spec	4.5	5.0	5.0	5,065-6,466	380,515	386,105
Staff Operations Spec	3.0	3.0	3.0	4,833-5,874	205,026	209,664
Director-TV Communications-Spec	0.5	1.0	1.0	4,833-5,874	68,934	70,488
Offset Process Camera Operator	1.0	1.0	1.0	4,789-4,789	57,468	57,468

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 Info Systems Analyst-Spec	4.7	5.0	5.0	4,619-5,897	339,146	343,438
Audio-Visual Spec-Tech	2.5	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Operations Spec	4.8	4.0	4.0	4,400-5,348	234,792	243,326
Assoc Editor-Publications	3.0	3.0	3.0	4,400-5,348	180,928	186,949
Digital Composition Spec III	3.0	3.0	3.0	4,076-4,954	175,501	178,344
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Asst Info Systems Analyst	0.1	-	-	3,106-4,903	-	-
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	45,780	45,780
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	53,352	53,352
Off Tech Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Communication Services Bureau	42.9	43.0	43.0	\$2,754,887	\$2,926,570	\$2,970,252
Executive and Advocate Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator III	0.9	1.0	1.0	6,779-7,847	93,731	94,159
Administrator II	1.9	2.0	2.0	5,573-7,113	168,327	170,567
Administrator I	0.2	-	-	5,076-6,476	-	-
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Prin Compliance Rep	1.2	1.0	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep	14.9	14.0	14.0	4,619-5,616	875,242	908,283
Educ & Outreach Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Compliance Rep	6.5	9.0	9.0	3,106-4,670	335,448	352,188
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	42,720	43,056
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Program Tech I ¹	1.0	-	-	2,638-3,209	-	-
Totals,Executive and Advocate Services	31.6	32.0	32.0	\$1,843,546	\$1,863,180	\$1,915,965
Privacy, Security, & Disclosure Bureau:						
C.E.A. II	1.0	1.0	1.0	8,594-9,476	108,576	108,576
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	2.1	2.0	2.0	6,416-8,187	194,388	196,488
Systems Software Spec III-Tech	3.3	4.0	4.0	6,110-7,796	371,456	374,208
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	82,824	86,884
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	0.1	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	11.4	11.0	11.0	5,561-7,097	884,794	899,222
Administrator I	1.3	1.0	1.0	5,076-6,476	60,912	63,960
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,942	74,488
Staff Info Systems Analyst-Spec	3.4	4.0	4.0	5,065-6,466	278,846	285,312
Systems Software Spec I-Tech	0.4	1.0	1.0	5,064-6,465	65,244	68,504
Assoc Info Systems Analyst-Spec	4.6	3.0	3.0	4,619-5,897	190,344	196,272
Assoc Systems Software Spec Tech	0.9	3.0	3.0	4,611-5,882	165,996	174,312
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	43,031	45,183
Privacy, Disclosure, & Data Resources Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Specialist II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712

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 Spec I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Operations Spec	5.4	5.0	6.0	4,833-5,874	341,246	418,226
Prin Compliance Rep	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Operations Spec	2.7	3.0	3.0	4,400-5,348	168,527	176,949
Compliance Rep	0.2	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	4.8	5.0	5.0	2,817-4,446	230,460	235,316
Totals, Privacy, Security, & Disclosure Bureau	58.1	60.0	61.0	\$4,047,466	\$4,337,478	\$4,483,792
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Political Reform Audit Section:						
Program Spec II	1.0	1.0	1.0	5,573-7,113	69,312	69,312
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec I	3.0	3.0	3.0	5,076-6,476	229,445	229,445
Assoc Tax Auditor	4.3	4.0	4.0	4,619-5,897	277,756	282,656
Tax Auditor	2.4	3.0	3.0	3,262-4,903	141,208	146,316
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Mgmt Audit Spec	2.0	2.0	2.0	4,833-6,168	148,032	148,032
Assoc Mgt Auditor	3.1	3.0	3.0	4,619-5,897	192,853	199,127
Totals, Internal Audit Bureau	20.8	21.0	21.0	\$1,375,215	\$1,442,198	\$1,458,480
Criminal Investigation Bureau:						
Deputy Chief Investigation/Enforcement	1.0	1.0	1.0	7,152-7,886	107,515	107,515
C.E.A. I	1.0	1.0	1.0	6,173-7,838	113,400	113,400
Investigator Spec II-Tech	25.3	25.0	25.0	5,753-7,293	2,270,100	2,273,556
Program Specialist II	6.0	6.0	6.0	5,573-7,113	514,536	514,536
Prog Spec I	2.0	2.0	2.0	5,076-6,476	151,223	152,933
Staff Operations Spec	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Investigation Spec I	12.9	14.0	14.0	4,772-6,637	1,124,351	1,136,312
Assoc Tax Auditor	2.0	3.0	3.0	4,619-5,897	191,768	197,820
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,616	59,901	62,901
Tax Auditor	0.3	-	-	3,106-4,903	-	-
Compliance Rep	1.0	1.0	1.0	3,106-4,670	54,786	57,229
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,941	44,496
Tax Techn	5.0	5.0	5.0	2,495-3,426	206,469	207,942
Totals, Criminal Investigations Bureau	59.4	61.0	61.0	\$4,613,343	\$4,908,478	\$4,939,128
Taxpayers Rights Advocate Office:						
Program Specialist III	1.5	2.0	2.0	6,775-7,842	185,970	188,208
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,752	103,752
Tax Service Specialist	1.0	1.0	1.0	5,878-6,482	78,984	78,984
Program Specialist II	1.4	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Totals, Taxpayer Rights Advocate Office	6.9	7.0	7.0	\$567,280	\$608,886	\$611,124
Temporary Help	29.4	8.7	8.7	(937,426)	474,351	474,351
Overtime	-	-	-	(177,267)	150,444	150,444
Totals, Executive/Administration Division	433.2	436.7	437.7	\$25,916,478	\$27,484,103	\$27,950,424

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
Audit Division						
Audit Division-Administration:						
C.E.A. IV	1.1	1.0	1.0	9,018-9,939	108,717	108,717
Totals, Audit Division-Administration	1.1	1.0	1.0	\$103,184	\$108,717	\$108,717
Individual & Special Audit Bureau:						
PIT Audit Co:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	4.0	4.0	4.0	5,573-7,113	339,498	341,424
Administrator I	3.0	3.0	3.0	5,076-6,476	225,963	225,963
Prog Spec I ¹	8.8	8.0	8.0	5,076-6,476	589,906	603,099
Assoc Tax Auditor ¹	10.8	15.0	15.0	4,619-5,897	926,030	961,187
Tax Auditor ¹	6.6	4.0	4.0	3,262-4,903	218,941	225,725
Residency Section:						
Administrator II	1.0	1.0	1.0	5,573-7,113	78,337	82,199
Prog Spec I	3.3	4.0	4.0	5,076-6,476	301,035	306,465
Assoc Tax Auditor	6.7	7.0	7.0	4,619-5,897	469,674	482,054
Tax Auditor	1.2	1.0	1.0	3,262-4,903	57,692	58,836
Federal & State Special Audit Section:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,615	98,615
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	166,769	166,769
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	6.0	6.0	6.0	5,076-6,476	450,342	457,143
Prog Spec I	4.0	4.0	4.0	5,076-6,476	308,568	310,848
Staff Operations Spec	2.1	2.0	2.0	4,833-5,874	137,628	137,628
Assoc Tax Auditor	11.5	12.0	12.0	4,619-5,897	813,438	832,442
Assoc Operations Spec	2.2	3.0	3.0	4,400-5,348	170,356	178,352
Office Services Mgr I	2.0	2.0	2.0	3,975-4,831	109,811	114,799
Tax Auditor	5.3	5.0	5.0	3,262-4,903	246,599	258,936
Tax Prog Supvr	5.5	7.0	7.0	3,101-3,771	303,924	307,908
Tax Prog Techn II	22.7	23.0	23.0	2,951-3,588	982,375	986,975
Staff Services Analyst-Gen	5.4	5.0	5.0	2,817-4,446	196,284	206,108
Tax Prog Techn I	58.5	62.0	62.0	2,638-3,209	2,265,478	2,304,325
Tax Techn	28.7	29.0	29.0	2,495-3,426	1,141,305	1,153,398
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	2.0	2.0	2.0	5,076-6,476	150,686	153,877
Prog Spec I	4.6	5.0	5.0	5,076-6,476	373,210	376,515
Assoc Tax Auditor	0.4	-	-	4,619-5,897	-	-
Tax Prog Supvr	2.7	2.0	2.0	3,101-3,771	90,504	90,504
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	3.3	3.0	3.0	2,817-4,446	157,522	157,522
Tax Prog Techn I	24.5	26.0	26.0	2,638-3,209	974,073	984,399
Tax Techn	13.8	15.0	15.0	2,495-3,426	598,713	606,531
Tax Prog Asst	4.0	4.0	4.0	1,852-2,770	132,960	132,960
Abusive Tax Shelter & Tax Gap Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	91,866	94,134
Prog Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104

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
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	3.4	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec I	1.3	1.0	1.0	5,076-6,476	77,712	77,712
Assoc Tax Auditor	2.0	2.0	2.0	4,619-5,897	141,516	141,528
Tax Auditor	1.0	1.0	1.0	3,262-4,903	58,836	58,836
Off Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Individual & Special Audit Bureau	274.4	284.0	284.0	\$13,259,803	\$14,408,314	\$14,637,864
CA Business Audit Bureau:						
Multistate Audit Central Office:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
C.E.A.	1.0	1.0	1.0	6,173-10,520	108,564	108,564
Administrator II	3.0	3.0	3.0	5,573-7,113	237,588	240,936
Prog Spec II	4.1	4.0	4.0	5,573-7,113	341,424	341,424
Administrator I	9.0	9.0	9.0	5,076-6,476	676,856	684,512
Prog Spec I	13.9	15.0	15.0	5,076-6,476	1,124,628	1,138,128
Assoc Tax Auditor	32.3	36.0	36.0	4,619-5,897	2,394,726	2,443,223
Tax Auditor	21.6	20.0	20.0	3,262-4,903	1,017,199	1,056,291
PTE Audit Central Office:						
Administrator III	0.5	1.0	1.0	6,779-7,847	\$94,159	\$94,164
Prog Spec III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	3.5	4.0	4.0	5,573-7,113	329,262	329,262
Administrator I	2.9	3.0	3.0	5,076-6,476	212,041	218,163
Prog Spec I	8.0	9.0	9.0	5,076-6,476	656,418	673,964
Assoc Tax Auditor	14.4	12.0	12.0	4,619-5,897	826,707	835,816
Tax Auditor	6.3	7.0	7.0	3,262-4,903	355,539	370,381
Totals, CA Business Audit Bureau	124.5	128.0	128.0	\$8,021,777	\$8,742,839	\$8,902,556
California Field Offices:						
West Covina Field (CABAB/ISAB):						
Administrator III	0.6	1.0	1.0	6,779-7,847	92,239	94,139
Prog Spec III	3.0	3.0	3.0	6,775-7,842	282,312	282,312
Administrator II	6.4	6.0	6.0	5,573-7,113	512,136	512,136
Prog Spec II	13.2	13.0	13.0	5,573-7,113	1,106,774	1,106,774
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Prog Spec I	16.7	19.0	19.0	5,076-6,476	1,406,252	1,429,383
Assoc Tax Auditor	20.6	23.0	23.0	4,619-5,897	1,484,163	1,528,839
Tax Auditor	10.6	10.0	10.0	3,262-4,903	494,606	519,335
Tax Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Los Angeles Field (CABAB/ISAB):						
Administrator IV	1.0	1.0	1.0	7,453-8,628	103,536	103,536
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	5.2	5.0	5.0	5,573-7,113	422,726	422,726
Administrator I	1.0	1.0	1.0	5,076-6,476	73,112	76,572
Prog Spec I	2.1	3.0	3.0	5,076-6,476	208,521	215,964
Assoc Tax Auditor	1.4	2.0	2.0	4,619-5,897	136,475	138,167
Tax Auditor	8.5	9.0	9.0	3,262-4,903	440,797	459,898
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Oakland Field (CABAB/ISAB):						
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	0.3	1.0	1.0	5,573-7,113	75,222	78,987
Prog Spec II	4.8	4.0	4.0	5,573-7,113	316,900	323,996
Prog Spec I	3.4	3.0	3.0	5,076-6,476	222,904	225,754
Administrator I	1.1	2.0	2.0	5,076-6,476	135,844	142,638
Assoc Tax Auditor	10.2	11.0	11.0	4,619-5,897	713,255	729,345
Tax Auditor	4.7	5.0	5.0	3,262-4,903	262,554	270,338
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
San Diego Field (ISAB):						
Prog Spec III	2.0	2.0	2.0	6,775-7,842	183,738	183,738
Prog Spec II	6.1	6.0	6.0	5,573-7,113	512,136	512,136
Prog Spec I	2.6	3.0	3.0	5,076-6,476	205,956	215,964
Assoc Tax Auditor	2.9	3.0	3.0	4,619-5,897	177,612	186,504
Tax Auditor ¹	6.6	6.0	6.0	3,262-4,903	285,464	299,748
Tax Techn	0.9	1.0	1.0	2,495-3,426	39,159	39,159
San Francisco Field (CABAB):						
Prog Spec III	2.0	2.0	2.0	6,775-7,842	183,738	183,738
Administrator II	2.8	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	6.7	7.0	7.0	5,573-7,113	587,069	590,855
Prog Spec I	4.2	5.0	5.0	5,076-6,476	348,734	362,232
Assoc Tax Auditor	5.9	7.0	7.0	4,619-5,897	439,251	454,155
Tax Auditor	3.6	3.0	3.0	3,262-4,903	148,026	155,438
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
San Jose Field (CABAB/ISAB):						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	7.5	7.0	7.0	5,573-7,113	597,492	597,492
Administrator I	2.0	2.0	2.0	5,076-6,476	153,144	155,424
Prog Spec I	15.6	15.0	15.0	5,076-6,476	1,123,829	1,134,485
Assoc Tax Auditor	12.8	13.0	13.0	4,619-5,897	805,540	840,520
Tax Auditor	8.8	9.0	9.0	3,262-4,903	434,116	455,842
Tax Techn	2.0	2.0	2.0	2,495-3,426	77,644	79,469
Santa Ana Field (CABAB):						
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	4.1	5.0	5.0	5,573-7,113	425,528	426,780
Sr Operations Spec	0.4	-	-	5,309-6,451	-	-
Administrator I	1.0	1.0	1.0	5,076-6,476	77,142	77,712
Prog Spec I	7.9	8.0	8.0	5,076-6,476	622,896	622,896
Assoc Tax Auditor	14.1	16.0	16.0	4,619-5,897	986,791	1,025,502
Tax Auditor	1.2	1.0	1.0	3,262-4,903	48,598	51,032
Tax Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Van Nuys Field (CABAB/ISAB):						
Prog Spec III	2.0	2.0	2.0	6,775-7,842	188,208	188,208
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	7.0	7.0	7.0	5,573-7,113	597,492	597,492

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
Administrator I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Prog Spec I	7.2	8.0	8.0	5,076-6,476	598,995	612,305
Assoc Tax Auditor	14.5	15.0	15.0	4,619-5,897	954,428	984,664
Tax Auditor ¹	8.9	8.0	8.0	3,262-4,903	387,922	407,334
Tax Techn	1.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, CA Field Offices	311.9	322.0	322.0	\$20,497,694	\$22,420,384	\$22,841,071
Audit Policy, Protest & Administration Bureau:						
Audit Budget & Administration Section:						
C.E.A. IV	0.8	2.0	2.0	9,018-9,939	216,192	216,192
Administrator III	0.9	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	1.0	1.0	1.0	5,076-6,476	76,572	77,712
Prog Spec I	5.9	6.0	6.0	5,076-6,476	454,846	461,441
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Tax Auditor	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Operations Spec	2.5	3.0	3.0	4,400-5,348	166,810	175,149
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	134,637	141,193
Office Techn-Typing	5.2	6.0	6.0	2,686-3,264	214,273	221,156
Personnel Specialist	0.7	1.0	1.0	2,602-4,067	48,804	48,804
Technical Resource Section:						
Administrator III	1.2	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	6.0	6.0	6.0	6,775-7,842	564,624	564,624
Administrator II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	13.0	13.0	13.0	5,573-7,113	1,104,884	1,108,480
Prog Spec I	5.5	6.0	6.0	5,076-6,476	444,361	448,829
Assoc Tax Auditor	0.4	-	-	4,619-5,897	-	-
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Protest Section:						
Prog Spec III	0.5	-	-	6,775-7,842	-	-
Administrator II	2.9	3.0	3.0	5,573-7,113	256,068	256,068
Prog Spec II	6.1	6.0	6.0	5,573-7,113	512,136	512,136
Prog Spec I	20.0	22.0	22.0	5,076-6,476	1,661,453	1,678,107
Assoc Tax Auditor	0.7	-	-	4,619-5,897	-	-
Totals, Audit Policy, Protest & Administration Bureau	84.0	88.0	88.0	\$6,064,264	\$6,640,484	\$6,694,715
National Business Audit Bureau:						
Chicago Field:						
Administrator IV	1.0	1.0	1.0	7,453-8,628	108,564	108,564
Administrator III	1.0	1.0	1.0	6,779-7,847	99,192	99,192
Prog Spec III	2.6	3.0	3.0	6,775-7,842	273,342	277,410
Administrator II	4.0	4.0	4.0	5,573-7,113	359,080	361,536
Prog Spec II	8.6	8.0	8.0	5,573-7,113	716,064	716,064
Administrator I	3.0	3.0	3.0	5,076-6,476	229,194	239,610
Prog Spec I	8.8	9.0	9.0	5,076-6,476	708,817	726,191
Assoc Tax Auditor	19.9	21.0	21.0	4,619-5,897	1,337,231	1,386,664
Tax Auditor	23.6	24.0	24.0	3,262-4,903	1,292,368	1,352,003
Tax Techn	1.6	2.0	2.0	2,495-3,426	84,207	85,948
New York Field:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,604	113,604

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
Administrator IV	1.0	1.0	1.0	7,453-8,628	108,564	108,564
Administrator III	1.0	1.0	1.0	6,779-7,847	99,132	99,192
Prog Spec III	5.0	5.0	5.0	6,775-7,842	491,280	491,280
Administrator II	5.7	6.0	6.0	5,573-7,113	542,304	542,304
Prog Spec II	20.7	20.0	20.0	5,573-7,113	1,777,998	1,777,998
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	89,460	89,460
Administrator I	2.0	2.0	2.0	5,076-6,476	162,060	165,480
Prog Spec I	12.7	15.0	15.0	5,076-6,476	1,204,680	1,218,465
Assoc Tax Auditor	23.5	25.0	25.0	4,619-5,897	1,614,935	1,677,337
Tax Auditor	16.9	16.0	16.0	3,262-4,903	848,071	881,978
Tax Techn	2.4	3.0	3.0	2,495-3,426	127,556	129,693
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Houston Field:						
Tax Counsel IV	0.8	1.0	1.0	8,486-10,477	129,102	129,897
Tax Counsel III-Spec	0.2	-	-	7,682-9,478	-	-
Administrator IV	1.0	1.0	1.0	7,453-8,628	108,564	108,564
Prog Spec III	2.0	2.0	2.0	6,775-7,842	196,512	196,512
Administrator II	3.0	3.0	3.0	5,573-7,113	271,152	271,152
Prog Spec II	5.1	5.0	5.0	5,573-7,113	447,540	447,540
Administrator I	1.0	1.0	1.0	5,076-6,476	82,740	82,740
Prog Spec I	5.1	7.0	7.0	5,076-6,476	535,384	547,684
Assoc Tax Auditor	7.2	7.0	7.0	4,619-5,897	480,234	495,728
Tax Auditor	13.2	13.0	13.0	3,262-4,903	714,420	744,345
Tax Techn	2.0	2.0	2.0	2,495-3,426	90,528	90,528
Totals, National Business Audit Bureau	208.1	214.0	214.0	\$14,187,791	\$15,443,879	\$15,763,227
Temporary Help	32.6	10.8	9.8	(1,037,787)	254,396	236,396
Overtime	-	-	-	(224,192)	16,000	16,000
Totals, Audit Division	1,036.6	1,047.8	1,046.8	\$63,396,492	\$68,035,013	\$69,200,546
Legal						
C.E.A. V	1.8	2.0	2.0	9,544-10,520	284,352	284,352
Asst Chief Counsel	6.3	7.0	7.0	8,930-10,043	924,686	924,686
Tax Counsel IV	31.2	30.5	30.5	8,486-10,477	3,817,054	3,833,514
Tax Counsel III-Spec	33.4	37.0	37.0	7,682-9,478	3,930,828	4,024,091
Administrator III	2.0	2.0	2.0	6,779-7,847	188,328	188,328
Prog Spec III	4.8	5.0	5.0	6,775-7,842	464,984	466,050
Prog Spec II	0.3	-	-	5,573-7,113	-	-
Administrator I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Prog Spec I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Staff Operations Spec	3.1	4.0	4.0	4,833-5,874	281,952	281,952
Tax Counsel	13.0	13.0	13.0	4,674-7,828	1,005,752	1,042,304
Sr Legal Analyst	4.7	5.0	5.0	4,619-5,616	326,491	334,183
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	1.1	1.0	1.0	3,841-4,670	55,908	56,040
Legal Asst	1.3	2.0	2.0	3,386-4,116	94,251	96,498
Executive Assistant	0.9	1.0	1.0	3,288-3,996	45,674	45,674
Legal Secretary	1.9	2.0	2.0	3,038-3,878	93,072	93,072
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	7.2	7.5	7.5	2,817-4,446	377,650	384,502
Office Techn-Gen	2.2	3.0	3.0	2,638-3,209	112,104	112,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Legal Typist	5.0	5.0	5.0	2,589-3,516	203,384	205,216
Tax Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	126.2	133.0	133.0	\$11,008,372	\$12,587,950	\$12,754,046
Temporary Help	11.6	-	-	(368,593)	3,485	3,485
Overtime	-	-	-	(13,000)	-	-
Totals, Legal	137.8	133.0	133.0	\$11,389,964	\$12,591,435	\$12,757,531
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,400	119,400
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$113,884	\$119,400	\$119,400
Financial Management Bureau:						
FMB, DRO and FP Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,543	108,708
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,731	113,731
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Operations Spec	0.8	-	-	5,309-6,451	-	-
Administrator I	1.4	2.0	2.0	5,076-6,476	153,268	155,424
Staff Operations Spec	2.3	3.0	3.0	4,833-5,874	206,284	211,464
Assoc Tax Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Operations Spec	4.3	5.0	5.0	4,400-5,348	300,768	306,456
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	189,480	189,480
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Accounting Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,134	94,164
Sr Adm Analyst Acct Systems	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Administrator II	1.0	1.0	1.0	5,573-7,113	82,254	85,356
Administrator I	2.0	2.0	2.0	5,076-6,476	151,709	155,139
Acctg Administrator I-Spec	1.7	2.0	2.0	4,833-5,874	127,966	131,388
Staff Operations Spec	1.5	2.0	2.0	4,833-5,874	128,484	131,388
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,622-5,576	65,382	66,912
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	64,710	67,382
Sr Acctg Officer-Spec	4.7	5.0	5.0	4,400-5,348	311,557	317,676
Acctg Officer-Spec	13.3	16.0	16.0	3,841-4,670	845,984	862,847
Asst Adm Analyst-Acctg	1.8	2.0	2.0	3,841-4,670	103,860	106,254
Tax Auditor	0.3	-	-	3,262-4,903	-	-
Accountant Trainee	5.3	5.0	5.0	3,240-3,751	218,281	223,986
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	8.1	9.0	9.0	2,870-3,488	349,468	357,463
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	3.0	3.0	3.0	2,638-3,209	113,807	115,119
Budget Management Section:						
Administrator II	1.8	2.0	2.0	5,573-7,113	161,911	162,834
Sr Operations Spec	1.6	2.0	2.0	5,309-6,451	152,560	154,824
Staff Operations Spec	2.7	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Budget Analyst	1.8	2.0	2.0	4,400-5,348	125,558	128,352
Office Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Financial Management Bureau	73.7	79.0	79.0	\$4,172,671	\$4,691,903	\$4,768,551
Procurement Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
DP 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	103,392	103,392
Sr Electronic Data Proc Acquisition Spec-Sup	1.0	1.0	1.0	5,849-7,464	81,262	85,322
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Electronic Data Proc Acquisition Spec	4.0	5.0	5.0	5,065-6,466	377,544	379,560
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	126,192	128,964
Assoc Business Mgt Analyst	5.0	5.0	5.0	4,400-5,348	303,999	308,369
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Services Analyst-Gen	2.6	3.0	3.0	2,817-4,446	141,666	144,324
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	70,804	73,008
Totals, Procurement & Asset Management Bureau	23.3	25.0	25.0	\$1,500,900	\$1,688,411	\$1,706,491
Legislative Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator III	0.1	1.0	1.0	6,779-7,847	87,756	87,756
Prog Spec III	3.3	3.0	3.0	6,775-7,842	282,312	282,312
Administrator II	1.0	1.0	1.0	5,573-7,113	85,238	85,356
Prog Spec II	1.3	2.0	2.0	5,573-7,113	170,712	170,712
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,616	62,901	66,045
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Tax Auditor	1.0	1.0	1.0	3,262-4,903	55,806	58,591
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,556	104,170
Totals, Legislative Services Bureau	13.7	15.0	15.0	\$979,481	\$1,156,437	\$1,164,098
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,712	113,712
Administrator III	3.2	3.0	3.0	6,779-7,847	278,142	278,142
Tax Research Spec III	1.9	2.0	2.0	5,831-7,087	155,016	158,520
Administrator II	0.7	1.0	1.0	5,573-7,113	84,104	85,356
Prog Specialist II	1.6	1.0	1.0	5,573-7,113	81,302	81,302
Sr Programmer Analyst-Spec	2.6	3.0	3.0	5,571-7,109	249,373	251,872
Tax Research Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Prog Specialist I	2.5	3.0	3.0	5,076-6,476	217,815	220,935
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Research Prog Spec I	0.5	1.0	1.0	4,833-5,874	69,916	70,486
Tax Research Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Tax Auditor	3.1	3.0	3.0	4,619-5,897	183,587	189,835
Research Analyst II-Gen	3.7	5.0	5.0	4,619-5,616	308,456	317,805
Assoc Tax Research Spec	1.2	2.0	2.0	4,619-5,616	114,090	119,802
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Tax Auditor	0.1	-	-	3,262-4,903	-	-
Research Analyst I-Gen	3.4	4.0	4.0	3,106-4,670	207,414	212,168
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,588	42,801	43,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,079	46,284
Tax Prog Techn I	1.0	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Management Services Tech	0.7	1.0	1.0	2,495-3,034	40,884	41,112
Totals, Economic & Statistical Research Bureau	37.2	41.0	41.0	\$2,435,791	\$2,794,231	\$2,836,567
Planning, Performance, & Project Oversight Bureau:						
DP Mgr III	1.4	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. I	1.3	1.0	1.0	6,173-7,838	103,812	103,812
DP Mgr II	0.1	1.0	1.0	5,850-7,465	79,896	79,896
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Sr Info Systems Analyst-Spec	4.3	4.0	4.0	5,571-7,109	322,776	326,124
Sr Operations Spec	1.6	2.0	2.0	5,309-6,451	153,409	154,824
Staff Info Systems Analyst-Spec	5.3	5.0	5.0	5,065-6,466	387,960	387,960
Staff Operations Spec	1.4	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Mgt Auditor	0.4	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	110,856	116,400
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Project & Planning Support Bureau	20.6	21.0	21.0	\$1,592,996	\$1,626,829	\$1,639,908
Temporary Help	17.7	6.6	6.6	(563,916)	165,064	165,064
Overtime	-	-	-	(50,380)	272,138	272,138
Totals, Finance & Executive Services Division	187.2	188.6	188.6	\$11,410,018	\$12,514,413	\$12,672,217
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Div-Adm:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,400	119,400
Totals, Accounts Receivable Management Div-Adm	1.0	1.0	1.0	\$111,520	\$119,400	\$119,400
Division Advisory, Analysis & Services Bureau						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. ²	1.0	1.0	-	6,173-13,381	103,392	-
DP Mgr II	0.7	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	2.4	2.0	2.0	5,573-7,113	171,912	171,912
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Operations Spec	2.6	3.0	3.0	5,309-6,451	232,236	232,236
Administrator I ²	3.7	4.0	3.0	5,076-6,476	293,124	219,384
Staff Operations Spec	16.4	19.0	19.0	4,833-5,874	1,308,426	1,313,400
Prin Compliance Rep	8.4	10.0	10.0	4,833-5,874	703,932	703,932
Assoc Info Systems Analyst-Spec	3.8	4.0	3.0	4,619-5,897	267,427	199,728
Sr Compliance Rep	14.1	15.0	15.0	4,619-5,616	964,929	980,340
Assoc Operations Spec	1.4	1.0	1.0	4,400-5,348	54,120	56,826
Office Services Mgr I	2.0	2.0	2.0	3,975-4,831	112,977	115,715
Compliance Rep	3.8	4.0	4.0	3,106-4,670	149,088	156,528
Tax Program Supvr	5.1	6.0	6.0	3,101-3,771	263,158	263,158
Tax Program Techn II	19.8	23.0	23.0	2,951-3,588	949,312	956,851
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Tax Program Techn I ^{2,3}	41.5	49.0	44.0	2,638-3,209	1,781,625	1,630,408
Tax Techn	1.6	2.0	2.0	2,495-3,426	69,153	70,653
Tax Program Assistant	1.0	1.0	1.0	1,852-2,770	31,661	31,661
Totals, Division Advisory, Analysis & Services Bureau	134.0	151.0	143.0	\$6,796,796	\$7,818,032	\$7,464,292
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I ⁴	5.9	6.0	3.0	5,076-6,476	448,840	219,918
Prin Compliance Rep	4.9	5.0	5.0	4,833-5,874	350,292	350,292
Sr Compliance Rep ⁴	29.1	30.0	28.0	4,619-5,616	1,993,714	1,871,991
Compliance Rep ⁵	25.3	28.0	21.0	3,106-4,670	1,380,902	1,042,293
Tax Prog Techn II	0.7	-	-	2,951-3,588	-	-
Tax Prog Techn I	0.8	2.0	2.0	2,638-3,209	68,916	71,732
Tax Techn	3.6	3.0	3.0	2,495-3,426	123,336	123,336
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Administrator I	5.0	5.0	5.0	5,076-6,476	382,202	385,720
Prin Compliance Rep	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep	29.9	30.0	30.0	4,619-5,616	1,923,396	1,976,971
Compliance Rep	14.9	17.0	17.0	3,106-4,670	834,731	853,763
Tax Prog Techn II ²	5.6	6.0	5.0	2,951-3,588	256,291	215,280
Tax Prog Techn I	4.1	5.0	5.0	2,638-3,209	183,828	187,248
Totals, Special Programs Bureau	138.8	146.0	133.0	\$8,020,584	\$8,732,676	\$8,084,772
PIT Billing & Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator III	1.9	2.0	2.0	6,779-7,847	185,234	188,288
Administrator II	3.9	4.0	4.0	5,573-7,113	341,111	341,424
Administrator I ⁴	18.5	21.0	18.0	5,076-6,476	1,531,888	1,329,854
Prin Compliance Rep	-	1.0	1.0	4,833-5,874	64,248	64,248
Sr Compliance Rep ⁶	30.1	43.0	41.0	4,619-5,616	2,698,816	2,632,713
Compliance Rep ⁷	26.7	36.0	24.0	3,106-4,670	1,720,367	1,162,001
Tax Prog Supvr	-	1.0	1.0	3,101-3,771	37,212	39,072
Tax Prog Techn I	0.1	-	-	2,638-3,209	-	-
Tax Techn ⁸	135.9	194.0	180.0	2,495-3,426	7,040,425	6,724,268
Totals, PIT Billing & Collection Bureau	218.1	303.0	272.0	\$9,797,555	\$13,722,693	\$12,585,260
Statewide Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator III	1.0	1.0	1.0	6,779-7,847	94,114	94,164
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Administrator II	2.2	3.0	3.0	5,573-7,113	253,242	256,068
Administrator I	10.2	13.0	12.0	5,076-6,476	957,137	903,684
Sr Compliance Rep ²	19.3	26.0	26.0	4,619-5,616	1,623,081	1,660,437
Compliance Rep ⁹	111.5	144.5	122.0	3,106-4,670	7,020,765	6,103,536
Public Collection, Contracts & Support Section:						
Administrator II ²	1.0	1.0	-	5,573-7,113	85,356	-
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Sr Compliance Rep	2.0	2.0	2.0	4,619-5,616	131,583	131,583
Compliance Rep	8.9	10.0	10.0	3,106-4,670	521,845	530,514
Tax Techn	4.4	7.0	7.0	2,495-3,426	241,541	249,457
Specialized Collection & Service						
Administrator II	0.9	1.0	1.0	5,573-7,113	85,043	85,356
Sr Operations Spec	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Administrator I	0.8	1.0	1.0	5,076-6,476	60,912	63,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Operations Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Prin Compliance Rep	1.5	1.0	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep	0.9	1.0	1.0	4,619-5,616	61,991	64,191
Compliance Rep	2.0	2.0	2.0	3,106-4,670	97,148	101,950
Tax Program Techn II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,052	49,406
Office Techn-Typing	0.9	1.0	1.0	2,686-3,209	35,498	35,498
Tax Prog Techn I	1.9	3.0	3.0	2,638-3,209	111,866	111,866
Tax Techn	6.0	9.0	9.0	2,495-3,426	331,464	341,373
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	2.0	2.0	2.0	5,076-6,476	155,424	155,424
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Prin Compliance Rep	-	1.0	1.0	4,833-5,874	64,248	64,248
Sr Compliance Rep	3.9	4.0	4.0	4,619-5,616	261,591	264,567
Compliance Rep	4.9	5.0	5.0	3,106-4,670	247,980	256,176
Tax Techn	24.0	26.0	26.0	2,495-3,426	978,298	1,003,826
Vehicle Registration Collection:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator I	3.0	3.0	3.0	5,076-6,476	233,136	233,136
Sr Compliance Rep	2.1	3.0	3.0	4,619-5,616	191,881	194,730
Compliance Rep	3.9	4.0	4.0	3,106-4,670	174,828	183,096
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	3.3	4.0	4.0	2,638-3,209	145,900	147,592
Tax Techn	23.2	27.0	27.0	2,495-3,426	1,043,547	1,066,352
Inter-Agency Intercept Collections:						
Administrator I	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Compliance Rep	0.9	1.0	1.0	3,106-4,670	47,691	50,076
Totals, Statewide Collection Bureau	259.7	319.5	295.0	\$12,895,363	\$16,265,506	\$15,363,610
Field and Complex Account Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	3.7	4.0	4.0	5,076-6,476	298,089	301,338
Prin Compliance Rep ^{2,10}	7.9	10.0	9.0	4,833-5,874	688,212	624,804
Sr Compliance Rep ^{11,12}	33.5	41.0	34.0	4,619-5,616	2,537,874	2,162,901
Compliance Rep ²	9.8	11.0	10.0	3,106-4,670	556,656	522,847
Tax Techn	0.3	1.0	1.0	2,495-3,426	41,112	41,112
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Administrator I	4.8	5.0	5.0	5,076-6,476	369,804	376,576
Prin Compliance Rep	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Sr Compliance Rep	10.7	14.0	14.0	4,619-5,616	903,343	913,637
Compliance Rep ²	21.3	23.0	22.0	3,106-4,670	1,199,945	1,178,161
Customer Svc Spec	2.8	6.0	6.0	2,817-4,446	251,473	255,648
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,446	77,388	79,080
Office Techn-Typing ²	1.9	2.0	1.0	2,686-3,264	78,336	39,168
Tax Program Techn-I	-	1.0	1.0	2,638-3,209	31,656	33,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tax Techn	11.9	12.0	12.0	2,495-3,426	462,610	469,454
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	162,834	162,834
Administrator I	9.0	9.0	9.0	5,076-6,476	699,408	699,408
Prin Compliance Rep	5.5	6.0	6.0	4,833-5,874	418,758	422,076
Sr Compliance Rep	25.4	27.0	27.0	4,619-5,616	1,761,807	1,781,870
Compliance Rep	25.4	29.0	29.0	3,106-4,670	1,512,954	1,542,566
Customer Svc Spec	5.7	8.0	8.0	2,817-4,446	346,173	361,252
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,994	47,244
Office Techn-Typing ¹³	2.7	2.5	2.0	2,686-3,264	99,120	79,536
Tax Techn	12.6	14.0	14.0	2,495-3,426	534,672	543,436
Totals, Field and Complex Account Collection Bureau	206.4	238.5	227.0	\$11,508,466	\$13,765,982	\$13,326,952
BE Collection Bureau:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A.	1.0	1.0	1.0	6,173-10,520	103,776	103,776
Administrator II	2.7	3.0	3.0	5,573-7,113	237,588	240,936
Administrator I	10.0	13.0	13.0	5,076-6,476	958,152	969,000
Prin Compliance Rep	1.8	2.0	2.0	4,833-5,874	140,976	140,976
Staff Operations Spec	0.2	1.0	1.0	4,833-5,874	64,722	67,908
Sr Compliance Rep ⁶	34.6	42.0	40.0	4,619-5,616	2,683,349	2,595,982
Assoc Operations Spec	0.8	-	-	4,400-5,348	-	-
Compliance Rep ^{2,14}	59.5	77.0	65.0	3,106-4,670	3,666,012	3,142,631
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	43,818	44,496
Tax Techn ⁵	38.4	48.0	42.0	2,495-3,426	1,762,391	1,574,002
Totals, BE Collection Bureau	150.7	189.0	169.0	\$7,675,913	\$9,754,948	\$8,973,871
Temporary Help	34.4	22.0	22.0	(1,096,245)	1,215,614	1,215,614
Overtime	-	-	-	(1,306,277)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,143.1	1,370.0	1,262.0	\$59,208,719	\$72,425,054	\$68,163,974
Filing Division						
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	120,984	120,984
Adm Asst I	0.9	1.0	1.0	3,658-4,652	53,198	53,352
Executive Assistant	0.1	-	-	3,288-3,996	0	0
Totals, Filing Division-Administration	2.0	2.0	2.0	\$161,367	\$174,182	\$174,336
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	166,769	166,769
Administrator I	6.9	7.0	7.0	5,076-6,476	511,584	519,635
Customer Svc Supvr	15.7	16.0	16.0	4,622-5,576	1,005,563	1,028,331
Sr Compliance Rep	1.8	2.0	2.0	4,619-5,616	129,951	132,894
Compliance Rep	5.0	5.0	5.0	3,106-4,670	275,736	280,189
Customer Svc Spec	63.0	62.5	62.5	2,817-4,446	3,108,221	3,176,010
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Tax Techn	112.2	127.0	127.0	2,495-3,426	4,819,039	4,970,462
CASE Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	3.0	3.0	3.0	5,573-7,113	256,068	256,068
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	3.2	4.0	4.0	5,076-6,476	286,014	296,290
Prog Spec I	3.0	3.0	3.0	5,076-6,476	233,136	233,136
Staff Operations Spec	1.8	2.0	2.0	4,833-5,874	134,868	137,419
Customer Svc Supvr	4.0	4.0	4.0	4,622-5,576	243,099	254,730
Assoc Tax Auditor	3.3	3.0	3.0	4,619-5,897	201,915	204,939
Assoc Operations Spec	10.9	12.0	12.0	4,400-5,348	731,111	749,220
Educ & Outreach Spec	0.3	-	-	4,400-5,348	-	-
Tax Auditor	1.0	1.0	1.0	3,262-4,903	58,836	58,836
Compliance Rep	4.0	4.0	4.0	3,106-4,670	206,184	208,668
Tax Program Tech II	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Customer Svc Spec	17.8	19.0	19.0	2,817-4,446	930,754	956,686
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Tax Techn	26.1	24.0	24.0	2,495-3,426	979,324	986,657
Tax Program Assistant	2.4	2.0	2.0	1,852-2,770	56,022	57,162
Totals, Filing Services Bureau	295.0	309.5	309.5	\$13,513,895	\$14,917,094	\$15,257,001
Processing Services Bureau:						
Processing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,504	108,504
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	80,299	83,926
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	2.0	2.0	2.0	5,076-6,476	130,272	136,788
Prog Spec I	2.4	3.0	3.0	5,076-6,476	227,456	233,136
Assoc Tax Auditor	1.7	-	-	4,619-5,897	-	-
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Services Mgr I	2.9	3.0	3.0	3,975-4,831	164,190	166,738
Tax Prog Supvr	9.4	9.0	9.0	3,101-3,771	398,909	398,909
Tax Prog Techn II	36.7	39.0	39.0	2,951-3,588	1,662,087	1,667,904
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	50,818	50,818
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	48.4	51.0	51.0	2,638-3,209	1,896,552	1,919,965
Tax Prog Asst	29.2	31.0	31.0	1,852-2,770	1,025,501	1,028,211
Information Capture & Banking Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Administrator II	0.9	1.0	1.0	5,573-7,113	82,852	85,356
Administrator I	2.9	3.0	3.0	5,076-6,476	218,034	221,121
Sr Compliance Rep	1.5	2.0	2.0	4,619-5,616	122,820	125,592
Office Services Mgr I	5.6	4.0	4.0	3,975-4,831	217,335	222,401
Tax Prog Supvr	12.5	9.0	9.0	3,101-3,771	381,375	389,079
Tax Prog Techn II	7.6	8.0	8.0	2,951-3,588	338,468	340,244
Key Data Supvr I	11.7	9.0	9.0	2,745-3,334	345,024	348,312
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I	13.4	14.0	14.0	2,638-3,209	521,466	529,232
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Key Data Operator ¹³	59.8	64.5	64.5	2,153-2,975	2,220,720	2,232,570
Tax Prog Asst	6.9	7.0	7.0	1,852-2,770	229,376	230,792
Business Entities Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	0.2	1.0	1.0	6,775-7,842	90,374	94,104
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II	1.8	2.0	2.0	5,573-7,113	170,086	170,712
Prog Spec II	2.8	2.0	2.0	5,573-7,113	170,086	170,712
Prog Spec I	5.1	6.0	6.0	5,076-6,476	457,637	460,952
Administrator I	3.4	3.0	3.0	5,076-6,476	220,461	223,988
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Tax Auditor	7.8	7.0	7.0	4,619-5,897	466,989	476,136
Assoc Operations Spec	2.4	3.0	3.0	4,400-5,348	183,109	188,389
Office Services Mgr I	4.3	4.0	4.0	3,975-4,831	230,514	231,888
Tax Auditor	2.7	4.0	4.0	3,262-4,903	206,371	210,948
Tax Prog Supvr	12.3	13.0	13.0	3,101-3,771	561,751	565,471
Tax Prog Techn II	75.4	79.0	79.0	2,951-3,588	3,323,875	3,352,776
Customer Serv Spec	-	3.0	3.0	2,817-4,446	101,412	106,488
Staff Services Analyst-Gen	7.3	6.0	6.0	2,817-4,446	306,952	312,756
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Tax Prog Techn I ¹⁵	85.5	89.0	89.0	2,638-3,209	3,325,169	3,350,078
Tax Prog Asst	9.7	10.0	10.0	1,852-2,770	332,270	332,400
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Administrator I	3.5	3.0	3.0	5,076-6,476	233,136	233,136
Staff Operations Spec	0.6	-	-	4,833-5,874	-	-
Office Services Mgr I	4.1	3.0	3.0	3,975-4,831	161,354	166,032
Tax Prog Supvr	17.7	13.0	13.0	3,101-3,771	577,233	581,568
Tax Prog Techn II	5.9	7.0	7.0	2,951-3,588	285,326	292,216
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Tax Prog Techn I ²	27.6	29.0	28.0	2,638-3,209	1,065,653	1,048,336
Office Occupations Clerk	1.0	1.0	1.0	2,008-2,442	29,304	29,304
Tax Prog Asst ⁶	56.9	61.0	59.0	1,852-2,770	1,990,553	1,939,773
Totals, Processing Services Bureau	612.9	628.5	625.5	\$24,497,988	\$25,991,505	\$26,140,785
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,576	108,576
Administrator III	0.5	1.0	1.0	6,779-7,847	94,104	94,164
Administrator II	0.6	1.0	1.0	5,573-7,113	83,791	85,356
Administrator I	4.0	4.0	4.0	5,076-6,476	310,848	310,848
Staff Operations Spec	1.4	2.0	2.0	4,833-5,874	125,227	128,131
Prin Compliance Rep	1.5	1.0	1.0	4,833-5,874	70,488	70,488
Sr Compliance Rep ¹⁶	18.3	17.0	17.0	4,619-5,616	1,094,337	1,117,290
Compliance Rep ¹⁶	6.3	11.0	11.0	3,106-4,670	462,852	481,752
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,496	49,872
Tax Prog Techn I	35.8	35.0	35.0	2,638-3,209	1,305,135	1,321,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tax Techn	12.9	14.0	14.0	2,495-3,456	553,732	562,361
Withholding Services & Compliance Section:						
Administrator III	0.6	1.0	1.0	6,779-7,847	94,164	94,164
Administrator II	2.0	2.0	2.0	5,573-7,113	170,712	170,712
Prog Spec II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	3.4	4.0	4.0	5,076-6,476	293,378	298,956
Prog Spec I	0.5	1.0	1.0	5,076-6,476	76,008	77,712
Staff Operations Spec	3.9	4.0	4.0	4,833-5,874	273,380	276,476
Assoc Tax Auditor	2.0	2.0	2.0	4,619-5,897	119,970	125,970
Sr Compliance Rep	2.8	3.0	3.0	4,619-5,616	193,842	199,818
Assoc Operations Spec	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Tax Auditor	2.5	2.0	2.0	3,262-4,903	114,877	114,877
Compliance Rep	12.5	13.0	13.0	3,106-4,670	633,830	657,796
Tax Prog Supvr	0.1	-	-	3,101-3,771	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Tax Prog Techn I	6.7	6.5	6.5	2,638-3,209	250,302	250,302
Tax Techn	15.5	15.0	15.0	2,495-3,426	580,024	591,805
Fraud & Discovery Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Prog Spec III	0.7	1.0	1.0	6,775-7,842	92,612	94,104
Administrator II	0.8	1.0	1.0	5,573-7,113	85,356	85,356
Prog Spec II	0.3	-	-	5,573-7,113	-	-
Sr Operations Spec	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Administrator I	4.0	4.0	4.0	5,076-6,476	309,138	310,848
Prog Spec I	1.0	1.0	1.0	5,076-6,476	71,932	75,432
Staff Operations Spec	3.7	4.0	4.0	4,833-5,874	274,926	275,256
Assoc Tax Auditor	4.7	5.0	5.0	4,619-5,897	319,724	330,166
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,616	58,200	61,116
Assoc Operations Spec	7.3	8.0	8.0	4,400-5,348	489,557	502,811
Tax Auditor	3.5	4.0	4.0	3,262-4,903	213,602	221,842
Tax Program Supvr	3.1	2.0	2.0	3,101-3,771	82,464	84,324
Tax Program Tech II	20.5	22.0	22.0	2,951-3,588	943,261	948,655
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Tax Program Tech I	16.6	18.0	18.0	2,638-3,209	647,079	663,547
Tax Program Assistant	3.2	4.0	4.0	1,852-2,770	131,424	131,424
Totals, Filing Compliance Bureau	214.8	223.5	223.5	\$10,281,873	\$11,305,632	\$11,503,139
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	6,779-7,847	94,104	94,164
Program Specialist II	2.1	3.0	3.0	5,573-7,113	253,251	256,068
Administrator II	0.9	1.0	1.0	5,573-7,113	77,702	81,587
Program Specialist I	4.2	4.0	4.0	5,076-6,476	300,275	305,453
Administrator I	1.1	1.0	1.0	5,076-6,476	78,912	78,912
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Operations Spec	3.0	3.0	3.0	4,833-5,874	210,099	213,258
Assoc Tax Auditor	6.0	5.0	5.0	4,619-5,897	352,772	355,020
Assoc Operations Spec	2.3	3.0	3.0	4,400-5,348	174,496	179,952
Compliance Rep	1.4	2.0	2.0	3,106-4,670	97,182	101,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tax Program Supvr	0.1	-	-	3,101-3,771	-	-
Staff Services Analyst-Gen	1.7	1.0	1.0	2,817-4,446	53,352	53,352
Tax Technician	3.1	3.0	3.0	2,495-3,426	120,943	121,383
E-Programs & Budget Section:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Administrator III	1.0	1.0	1.0	6,779-7,847	94,164	94,164
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,109	421,688	425,049
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Administrator I	0.3	-	-	5,076-6,476	-	-
Staff Info Systems Analyst-Spec	9.9	10.0	10.0	5,065-6,466	766,099	771,696
Staff Operations Spec	2.0	2.0	2.0	4,833-5,874	137,880	140,976
Assoc Info Systems Analyst-Spec	4.1	4.0	4.0	4,619-5,897	272,341	275,341
Assoc Operations Spec	3.5	4.0	4.0	4,400-5,348	241,304	248,286
Staff Services Analyst-Gen	2.0	1.5	1.5	2,817-4,446	74,688	77,092
Totals, Filing Methods & Budget Bureau	60.7	60.5	60.5	\$4,104,391	\$4,344,140	\$4,396,623
Temporary Help	436.8	331.1	318.1	(13,921,579)	10,736,697	10,313,697
Overtime	-	-	-	(2,293,333)	1,639,177	1,639,177
Totals, Filing Division	1,622.2	1,555.1	1,539.1	\$68,774,426	\$69,108,427	\$69,424,758
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,232	125,232
Totals, Technology Services Division-Administration	1.0	1.0	1.0	\$119,446	\$125,232	\$125,232
Planning, Release, & Support Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	91,932	96,522
C.E.A. I	1.1	1.0	1.0	6,173-7,838	120,192	120,192
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,571-7,109	341,232	341,232
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	5,065-6,466	139,511	144,334
Assoc Info Systems Analyst-Spec	1.5	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Planning, Release, & Support Services	9.0	9.0	9.0	\$713,432	\$763,631	\$773,044
Tax Systems & Applications Bureau:						
Tax Systems & Applications Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,200
E-Systems:						
DP Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	4.0	4.0	4.0	6,110-7,796	374,208	374,208
DP Mgr II	4.4	5.0	5.0	5,849-7,464	435,424	435,435
Administrator II	0.5	-	-	5,573-7,113	-	-
Sr Info Systems Analyst-Spec	10.2	10.0	10.0	5,571-7,109	830,855	838,085
Sr Programmer Analyst-Spec	7.2	7.0	7.0	5,571-7,109	592,801	596,820
Systems Software Spec II-Tech	12.5	14.0	14.0	5,561-7,097	1,171,913	1,175,618
Staff Info Systems Analyst-Spec	21.2	25.0	25.0	5,065-6,466	1,799,709	1,836,937
Staff Programmer Analyst-Spec	7.1	6.0	6.0	5,065-6,466	433,257	442,903
Systems Software Spec I-Tech	4.1	3.0	3.0	5,064-6,465	232,531	232,740
Assoc Info Systems Analyst-Spec	4.7	3.0	3.0	4,619-5,897	199,266	202,158
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,116	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	60,524	63,548
Legacy Systems:						
DP Mgr III	4.0	4.0	4.0	7,118-8,239	395,472	395,472
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	9.0	9.0	9.0	5,849-7,464	799,515	803,648
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	6.0	6.0	6.0	5,571-7,109	511,848	511,848
Sr Programmer Analyst-Spec	12.6	12.0	12.0	5,571-7,109	1,023,696	1,023,696
Systems Software Spec II-Tech	5.2	6.0	6.0	5,561-7,097	507,956	510,984
Staff Info Systems Analyst-Spec	34.4	39.0	39.0	5,065-6,466	2,964,202	2,998,750
Staff Programmer Analyst-Spec	25.6	27.0	27.0	5,065-6,466	2,001,946	2,024,998
Assoc Info Systems Analyst-Spec	30.5	28.0	28.0	4,619-5,897	1,782,689	1,844,217
Assoc Programmer Analyst-Spec	3.8	3.0	3.0	4,619-5,897	209,476	212,287
Programmer II	0.8	1.0	1.0	4,033-5,147	48,396	50,820
Asst Info Systems Analyst	5.2	5.0	5.0	3,106-4,903	249,382	253,948
Totals, Tax Systems & Applications Bureau	221.8	226.0	226.0	\$16,124,446	\$17,325,206	\$17,535,092
Infrastructure Services Bureau:						
Infrastructure Services Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	104,628	108,708
Systems Software Spec III-Suprvy	0.9	1.0	1.0	6,416-8,187	98,244	98,244
DP Mgr II	0.7	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	1.6	1.0	1.0	5,571-7,109	76,080	76,080
Assoc Info Systems Analyst-Spec	1.3	-	-	4,619-5,897	-	-
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Systems Software Support Section:						
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	3.0	4.0	4.0	6,110-7,796	364,092	364,092
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	7.0	8.0	8.0	5,561-7,097	625,258	642,331
Systems Software Spec I-Tech	2.4	3.0	3.0	5,064-6,465	192,753	202,392
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-5,882	58,830	61,770
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	51,294	53,856
Windows Server Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Spec III-Tech	5.5	6.0	6.0	6,110-7,796	548,536	552,936
Sr Info Systems Analyst-Spec	2.7	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	7.6	8.0	8.0	5,561-7,097	660,124	667,582
Systems Software Spec I-Tech	9.1	10.0	10.0	5,064-6,465	714,163	734,358
Data Support Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Suprvy	1.9	2.0	2.0	6,416-8,187	196,476	196,488
Systems Software Spec III-Tech ²	9.6	10.0	9.0	6,110-7,796	895,056	808,848
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	16.0	17.0	17.0	5,561-7,097	1,431,804	1,436,810
Systems Software Spec I-Tech	2.8	3.0	3.0	5,064-6,465	207,848	214,362
Enterprise Open Systems Management & Services Section:						
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	2.8	3.0	3.0	5,561-7,097	252,085	255,492
Staff Info Systems Analyst-Spec	4.5	4.0	4.0	5,065-6,466	293,556	296,592
Systems Software Spec I-Tech	2.2	2.0	2.0	5,064-6,465	147,368	151,159
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Systems Software Spec-Tech	1.1	1.0	1.0	4,611-5,882	60,282	63,294
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	7,726-9,389	112,668	112,668
Assoc Telecom Engineer	2.0	2.0	2.0	6,897-8,379	201,096	201,096
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-7,796	280,656	280,656
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	3.6	4.0	4.0	5,561-7,097	322,224	325,560
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,065-6,466	156,384	156,384
Systems Software Spec I-Tech	4.8	5.0	5.0	5,064-6,465	386,644	387,892
Assoc Systems Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	130,624	133,624
Totals, Infrastructure Services Bureau	117.6	120.0	119.0	\$9,258,206	\$9,933,893	\$9,948,394
Technology Planning & Decision Support Bureau:						
Enterprise Architecture Section:						
Systems Software Spec III-Tech	2.9	3.0	3.0	6,110-7,796	280,312	280,656
Sr Info Systems Analyst-Spec	0.6	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.1	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Portfolio Management Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	7.7	8.0	8.0	5,571-7,109	664,008	667,356
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	129,207	132,135
Service Planning & Mgmt Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.8	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,571-7,109	340,923	341,232
DP Mgr I	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Sr Operations Spec	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	5,065-6,466	155,184	155,184
Staff Operations Spec	2.3	3.0	3.0	4,833-5,874	209,133	211,464
Assoc Operations Spec	4.5	4.0	4.0	4,400-5,348	244,260	246,999
Compliance Rep	-	1.0	1.0	3,106-4,670	37,272	39,132
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Business Intel & Data Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	3.9	4.0	4.0	6,416-8,187	369,624	375,576
Systems Software Spec III-Tech	3.6	4.0	4.0	6,110-7,796	373,212	374,208
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	5.1	5.0	5.0	5,571-7,109	420,486	422,488
Sr Programmer Analyst-Spec	10.8	11.0	11.0	5,571-7,109	919,932	923,280
Systems Software Spec II-Tech	6.9	8.0	8.0	5,561-7,097	624,010	642,433

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Systems Analyst-Spec	9.1	14.0	14.0	5,065-6,466	999,545	1,018,316
Staff Programmer Analyst-Spec	6.0	6.0	6.0	5,065-6,466	457,479	460,953
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Infrastructure Planning Release & Support Services Section:						
DP Mgr II	0.3	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	0.7	2.0	2.0	5,571-7,109	166,752	170,616
Assoc Info Systems Analyst-Spec	0.7	2.0	2.0	4,619-5,897	130,665	133,665
Asst Info Systems Analyst	0.3	1.0	1.0	3,106-4,903	49,668	52,149
Totals, Tech Plan/Decision Support Bureau	88.2	99.0	99.0	\$6,854,964	\$7,897,880	\$7,974,050
Operations Management Bureau:						
Operations Management Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	1.1	1.0	1.0	7,815-8,616	113,712	113,712
Systems Engineering & Access Management Section:						
DP Mgr III	0.4	1.0	1.0	7,118-8,239	94,300	94,300
Administrator III	0.5	-	-	6,779-7,847	-	-
Systems Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Specialist III-Tech	2.1	2.0	2.0	6,110-7,796	184,696	187,104
DP Mgr II	1.7	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.7	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Specialist II-Tech	11.5	11.0	11.0	5,561-7,097	928,155	934,365
Staff Info Systems Analyst-Spec	10.8	9.0	9.0	5,065-6,466	689,049	692,407
Systems Software Spec I-Tech	4.4	3.0	3.0	5,064-6,465	232,740	232,740
Assoc Info Systems Analyst-Spec	3.8	4.0	4.0	4,619-5,897	269,456	276,018
IT Service Desk & Asset Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	0.3	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	3.7	3.0	3.0	5,849-7,464	268,572	268,704
Administrator II	0.7	-	-	5,573-7,113	-	-
Sr Info Systems Analyst-Spec	7.2	3.0	3.0	5,571-7,109	228,240	231,588
Systems Software Spec II-Tech	0.4	2.0	2.0	5,561-7,097	151,896	155,232
Staff Info Systems Analyst-Spec	17.8	15.0	15.0	5,065-6,466	1,091,152	1,108,776
Systems Software Spec I-Tech	0.8	2.0	2.0	5,064-6,465	146,760	146,760
Assoc Info Systems Analyst-Spec	18.6	7.0	7.0	4,619-5,897	480,157	484,124
Asst Info Systems Analyst	1.3	3.0	3.0	3,106-4,903	145,940	150,294
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	48,396	50,820
IT Contact Center Section-Manhattan:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	89,460	89,460
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,744	81,744
IT Contact Center Section-Houston:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,744	81,744
IT Contact Center Section-Chicago:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,744	81,744
Technical Operations Section:						
DP Mgr III	0.7	1.0	1.0	7,118-8,239	85,416	89,688
Systems Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Spec III-Tech	0.7	1.0	1.0	6,110-7,796	92,176	93,552
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech ²	6.3	6.0	5.0	5,561-7,097	463,493	395,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	73,843	73,906
Command Center Services Section:						
DP Mgr III	0.9	1.0	1.0	7,118-8,239	98,285	98,868
Systems Software Spec III-Tech	0.9	1.0	1.0	6,110-7,796	73,320	76,992
DP Mgr II	3.0	3.0	3.0	5,849-7,464	268,704	268,704
Sr Info Systems Analyst-Spec	6.1	6.0	6.0	5,571-7,109	493,813	501,177
DP Mgr I	6.0	6.0	6.0	5,318-6,789	474,859	487,301
Staff Info Systems Analyst-Spec	10.8	11.0	11.0	5,065-6,466	790,363	808,510
Assoc Info Systems Analyst-Spec	31.4	32.0	32.0	4,619-5,897	2,147,958	2,199,585
Asst Info Systems Analyst	11.5	11.0	11.0	3,106-4,903	572,238	597,588
Material Stores Spec	1.0	1.0	1.0	2,877-3,420	43,092	43,092
Computer Operator	1.0	1.0	1.0	2,480-3,737	45,884	45,884
IT Asset Management Section:						
DP Mgr III	0.3	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.7	3.0	3.0	5,849-7,464	268,704	268,704
Administrator II	0.3	1.0	1.0	5,573-7,113	85,356	85,356
Sr Info Systems Analyst-Spec	2.8	8.0	8.0	5,571-7,109	656,402	663,635
Staff Info Systems Analyst-Spec	4.6	14.0	14.0	5,065-6,466	1,057,170	1,069,772
Assoc Info Systems Analyst-Spec ²	4.3	13.0	12.0	4,619-5,897	876,003	828,276
Totals, Operations Management Bureau	194.1	203.0	201.0	\$13,789,404	\$15,128,148	\$15,210,675
Tax Systems Modernization Bureau:						
DP Mgr III	2.7	3.0	3.0	7,118-8,239	294,876	296,564
Administrator III ²	3.7	4.0	3.0	6,779-7,847	365,219	277,208
Prog Specialist III	1.0	1.0	1.0	6,775-7,842	94,104	94,104
C.E.A. I	1.1	1.0	1.0	6,173-7,838	113,712	113,712
Systems Software Spec III-Tech	2.2	3.0	3.0	6,110-7,796	258,432	264,096
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Administrator II ²	1.8	1.0	-	5,573-7,113	85,356	-
Sr Info Systems Analyst-Spec	16.3	17.0	17.0	5,571-7,109	1,401,566	1,416,083
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	9.8	11.0	11.0	5,561-7,097	866,666	884,456
Sr Operations Spec ²	1.3	2.0	1.0	5,309-6,451	154,824	77,412
Administrator I ²	1.0	1.0	-	5,076-6,476	77,712	-
Staff Info Systems Analyst-Spec	2.3	3.0	2.0	5,065-6,466	216,342	145,588
Staff Operations Spec ⁶	1.8	4.0	2.0	4,833-5,874	257,670	140,976
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Operations Spec ⁴	2.1	2.0	-	4,400-5,348	111,096	-
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	37,272	39,132
Compliance Rep	1.8	1.0	-	3,106-4,670	37,272	-
Totals, Tax Systems Modernization Bureau	51.9	57.0	47.0	\$3,972,705	\$4,546,995	\$3,924,207
Compliance Systems Bureau:						
Compliance Systems Bureau:						
DP Mgr IV	0.8	1.0	1.0	7,825-9,059	104,628	108,708
DP Mgr III	1.8	2.0	2.0	7,118-8,239	184,284	188,556
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	4.0	4.0	4.0	6,110-7,796	374,208	374,208
DP Mgr II	4.8	5.0	5.0	5,849-7,464	440,782	447,192
Sr Info Systems Analyst-Spec	13.0	13.0	13.0	5,571-7,109	1,109,004	1,109,004
Sr Programmer Analyst-Spec	6.7	6.0	6.0	5,571-7,109	497,775	501,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	19.1	22.0	22.0	5,065-6,466	1,616,791	1,647,695
Staff Programmer Analyst-Spec	7.6	6.0	6.0	5,065-6,466	431,928	438,000
Systems Software Specialist I-Tech	2.2	2.0	2.0	5,064-6,465	151,910	155,010
Assoc Info Systems Analyst-Spec	11.8	10.0	10.0	4,619-5,897	657,490	669,311
Assoc Programmer Analyst-Spec	1.7	4.0	4.0	4,619-5,897	232,878	244,524
Sr Compliance Rep	2.6	3.0	3.0	4,619-5,616	182,025	187,983
Asst Info Systems Analyst	1.4	1.0	1.0	3,106-4,903	58,836	58,836
Compliance Rep	1.1	2.0	2.0	3,106-4,670	88,728	93,162
Non-Tax Debt Section:						
DP Mgr II	1.8	2.0	2.0	5,849-7,464	179,136	179,136
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	7.0	7.0	7.0	5,065-6,466	527,810	531,106
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	146,784	146,784
Assoc Programmer Analyst-Spec	1.5	1.0	1.0	4,619-5,897	70,471	70,763
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	137,244	140,196
Audit Information Technology Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.9	2.0	2.0	6,416-8,187	175,236	179,088
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	1.9	2.0	2.0	5,849-7,464	178,026	179,136
Sr Info Systems Analyst-Spec	5.3	5.0	5.0	5,571-7,109	404,032	407,380
Sr Programmer Analyst-Spec	3.9	4.0	4.0	5,571-7,109	337,069	340,912
Systems Software Spec II-Tech	1.4	2.0	2.0	5,561-7,097	164,801	168,431
Staff Info Systems Analyst-Spec	10.5	12.0	12.0	5,065-6,466	854,835	872,213
Staff Programmer Analyst-Spec	4.3	5.0	5.0	5,065-6,466	364,988	371,788
Systems Software Spec I-Tech	2.6	2.0	2.0	5,064-6,465	140,898	147,623
Assoc Info Systems Analyst-Spec	3.3	2.0	2.0	4,619-5,897	136,542	139,830
Assoc Programmer Analyst-Spec	3.2	3.0	3.0	4,619-5,897	181,401	189,597
Asst Info Systems Analyst	2.0	2.0	2.0	3,106-4,903	111,024	116,044
INC Technology Section:						
DP Mgr III	0.8	1.0	1.0	7,118-8,239	85,416	89,688
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,109	427,740	427,740
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Tech	0.4	1.0	1.0	5,561-7,097	83,001	85,164
Staff Info Systems Analyst-Spec	9.3	10.0	10.0	5,065-6,466	745,484	754,350
Staff Program Analyst-Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Systems Software Spec I-Tech	0.6	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Prog Analyst-Spec	0.6	1.0	1.0	4,619-5,897	65,944	69,240
Totals, Compliance Systems Bureau	165.7	171.0	171.0	\$12,195,513	\$13,128,449	\$13,312,070
Enterprise Services & Administrative Systems Bureau:						
Enterprise Services & Administrative Systems Bureau:						
DP Mgr IV	0.7	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	0.7	-	-	7,118-8,239	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Systems Software Spec III-Supvry	0.9	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Specialist III-Tech	1.2	2.0	2.0	6,110-7,796	187,104	187,104
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.5	5.0	5.0	5,571-7,109	418,314	422,169
Sr Programmer Analyst-Spec	1.3	1.0	1.0	5,571-7,109	81,256	81,256
Systems Software Specialist II-Tech	2.2	4.0	4.0	5,561-7,097	326,141	329,672
Staff Info Systems Analyst-Spec	2.5	4.0	4.0	5,065-6,466	306,682	306,682
Staff Programmer Analyst-Spec	0.8	3.0	3.0	5,065-6,466	199,152	205,224
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	65,400	68,670
Assoc Info Systems Analyst-Spec	3.5	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	0.3	1.0	1.0	4,619-5,897	63,921	67,113
External Web & Contact Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	2.1	2.0	2.0	6,416-8,187	196,488	196,488
Systems Software Spec III-Tech	2.8	2.0	2.0	6,110-7,796	187,104	187,104
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	3.3	3.0	3.0	5,571-7,109	255,924	255,924
Sr Programmer Analyst-Spec	2.7	3.0	3.0	5,571-7,109	255,924	255,924
Systems Software Spec II-Tech	10.4	11.0	11.0	5,561-7,097	900,742	911,767
Staff Info Systems Analyst-Spec	7.7	8.0	8.0	5,065-6,466	602,478	608,805
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	146,664	150,409
Systems Software Spec I-Tech	1.7	1.0	1.0	5,064-6,465	75,388	77,580
Assoc Programmer Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	3.9	6.0	6.0	4,619-5,897	404,249	413,470
Internal Web & Administrative Systems Section:						
DP Mgr IV	0.3	-	-	7,825-9,059	-	-
DP Mgr III	0.9	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.2	2.0	2.0	6,110-7,796	180,272	184,394
DP Mgr II	1.9	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Systems Analyst-Spec	7.0	6.0	6.0	5,571-7,109	507,796	507,796
Sr Programmer Analyst-Spec	4.0	4.0	4.0	5,571-7,109	340,628	341,232
Systems Software Spec II-Tech	0.8	-	-	5,561-7,097	-	-
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	69,640	72,604
Staff Info Systems Analyst-Spec	12.5	11.0	11.0	5,065-6,466	807,889	823,280
Staff Programmer Analyst-Spec	6.3	7.0	7.0	5,065-6,466	509,735	519,391
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	138,706	141,518
Assoc Programmer Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Totals, Enterprise Services & Administrative Systems	97.8	103.0	103.0	\$7,456,979	\$8,257,809	\$8,345,788
Temporary Help	89.6	51.0	51.0	(2,854,988)	2,461,901	2,461,901
Overtime	-	-	-	(461,025)	1,280,250	1,280,250
Totals, Technology Services Division/Office of CIO	1,036.7	1,040.0	1,027.0	\$73,801,108	\$80,849,394	\$80,890,703
TOTALS, AUTHORIZED POSITIONS	5,596.8	5,771.2	5,634.2	\$313,897,206	\$343,007,839	\$341,060,153
<i>Regular/Ongoing Positions</i>	<i>4,944.7</i>	<i>5,341.0</i>	<i>5,218.0</i>	<i>288,591,199</i>	<i>323,308,119</i>	<i>321,801,433</i>
<i>Temporary Help</i>	<i>652.1</i>	<i>430.2</i>	<i>416.2</i>	<i>20,780,534</i>	<i>15,311,508</i>	<i>14,870,508</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,525,473</i>	<i>4,388,212</i>	<i>4,388,212</i>

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

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

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

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

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

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

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

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

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

⁹ 23.0 positions limited-term to 6/30/2014.

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

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

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

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

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

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

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

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
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$13,275	\$159,300	\$159,300
Chief Dep Director	1.0	1.0	1.0	10,202-11,033	132,396	132,396
Dep Director	0.6	1.0	1.0	6,297-6,811	75,564	75,564
Admin Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Executive Office	3.6	4.0	4.0	\$388,995	\$431,436	\$431,436
Administration Management:						
C.E.A. IV	0.9	1.0	1.0	9,018-10,237	108,564	108,564
Admin Asst II	1.0	-	-	4,400-5,348	-	-
Temporary Help	8.3	7.2	7.2	(481,344)	417,000	417,000
Overtime	-	-	-	(9,499)	-	-
Totals, Administration Management	10.2	8.2	8.2	\$640,707	\$525,564	\$525,564
Equal Employment Opportunity:						
Staff Services Mgr II-MgrI	0.9	1.0	1.0	6,173-6,808	81,325	81,696
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	117,416	120,078
Totals, Equal Employment Opportunity	2.5	3.0	3.0	\$170,784	\$198,741	\$201,774
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	7,616-8,237	96,600	96,600
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Admin Asst II	-	1.0	1.0	4,400-5,348	57,416	60,287
Info Officer I-Spec	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Temporary Help	0.8	-	-	(77,669)	69,000	69,000
Totals, Office of Public Affairs	3.8	5.0	5.0	\$302,786	\$420,716	\$426,227
DGS Safety:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Health & Safety Off	-	1.0	1.0	4,622-5,576	66,912	66,912
Totals, DGS Safety	-	2.0	2.0	-	\$147,636	\$147,636
Office of Legislation:						
Dep Director	-	1.0	1.0	6,605-7,143	99,816	99,816
Legis Coordinator	0.1	1.0	1.0	5,339-5,594	65,004	65,004
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	137,086	141,564
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.7	-	-	(54,842)	42,000	42,000
Totals, Office of Legislation	4.7	6.0	6.0	\$305,682	\$475,474	\$479,952
Office of Audit Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	103,836	103,836
Staff Mgt Auditor	3.0	3.0	3.0	5,079-6,434	231,624	231,624
Assoc Mgt Auditor	13.8	14.0	14.0	4,619-5,897	969,202	976,308
Staff Services Mgt Auditor	0.1	-	-	3,106-4,903	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,170	34,827
Temporary Help	1.1	-	-	(80,937)	109,000	109,000
Totals, Office of Audit Services	19.7	19.0	19.0	\$1,326,048	\$1,446,832	\$1,455,595
Strategic Planning, Policy and Research:						
C.E.A. II	0.9	1.0	1.0	7,815-8,874	93,780	93,780
Research Prog Spec II	2.1	3.0	3.0	5,309-6,451	229,123	232,236
Research Prog Spec I	0.9	-	-	4,833-5,874	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	62,652	64,176
Temporary Help	1.4	-	-	(159,248)	226,000	226,000
Totals, Strategic Planning, Policy and Research	5.5	5.0	5.0	\$469,483	\$611,555	\$616,192
Enterprise Technology Solutions:						
Enterprise Technology Resources:						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	108,288	108,288
DP Mgr IV	1.7	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	3.0	3.0	3.0	7,118-8,239	296,604	296,604
Systems Software Spec III-Tech	0.9	3.0	3.0	6,110-7,796	276,334	276,334
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	8.9	10.0	10.0	5,849-7,464	895,680	895,680
Sr Info Systems Analyst-Spec	9.2	10.0	10.0	5,571-7,109	804,732	815,119
Sr Programmer Analyst-Spec	6.7	8.0	8.0	5,571-7,109	643,947	662,140
Systems Software Spec II-Tech	2.7	3.0	3.0	5,561-7,097	239,425	246,790
Staff Info Systems Analyst-Supvr	0.7	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	14.2	16.0	16.0	5,065-6,466	1,185,105	1,200,679
Staff Programmer Analyst-Spec	9.3	12.0	12.0	5,065-6,466	876,812	896,938
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	16.5	20.0	20.0	4,619-5,897	1,336,004	1,363,583
Assoc Programmer Analyst-Spec	3.4	5.0	5.0	4,619-5,897	308,505	316,857
Assoc Systems Software Spec-Tech	0.7	1.0	1.0	4,611-5,882	66,993	70,307
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,400-5,348	256,049	256,704
Info Systems Techn-Spec I	0.6	-	-	3,495-4,460	-	-
Asst Info Systems Analyst	5.4	7.0	7.0	3,106-4,903	321,595	334,904
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,079	46,284
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Info Systems Techn	0.7	1.0	1.0	2,480-3,737	44,844	44,844
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Temporary Help	5.3	-	-	(361,617)	953,000	953,000
Overtime	-	-	-	(32,669)	63,000	63,000
Totals, Information Technology Services	97.9	111.0	111.0	\$6,249,421	\$9,260,564	\$9,387,623
Office of Legal Services:						
Internal Legal Services:						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	132,098	132,098
Attorney IV	-	1.0	1.0	8,486-10,477	125,724	125,724
Attorney III	-	3.0	3.0	7,682-9,478	329,523	334,621
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr I	-	1.0	1.0	3,507-4,264	51,168	51,168
Office Techn-Typing	-	1.0	1.0	2,686-3,264	38,470	39,202
Sr Legal Typist	-	3.5	3.5	2,589-3,516	135,377	138,028
Temporary Help	-	-	-	-	133,000	133,000
Overtime	-	-	-	-	4,000	4,000
Totals, Internal Legal Services	-	11.5	11.5	-	\$1,013,536	\$1,022,017
Office of Human Resources:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	94,176	94,176
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Personnel Operations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	85,462	89,108
Staff Services Mgr II-Suprvy	1.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	5.8	7.0	7.0	5,079-6,127	481,236	492,049
Assoc Personnel Analyst	11.7	9.0	9.0	4,400-5,348	549,941	559,073
Pers Supvr II	0.8	-	-	4,025-4,892	-	-
Sr Pers Spec	3.9	4.0	4.0	3,658-4,446	213,408	213,408
Pers Supvr I	3.4	4.0	4.0	3,658-4,446	213,056	213,408
Staff Services Analyst-Gen	3.2	6.0	6.0	2,817-4,446	283,607	292,596
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	15.4	14.0	14.0	2,602-4,067	566,518	580,460
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,378	81,696
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Training & Performance Enhancement:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	176,160	181,760
Return to Work:						
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	181,152	183,792
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Personnel Liaison Unit:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	72,138	73,524
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	245,328	247,968
Temporary Help	6.8	-	-	(391,469)	46,000	46,000
Overtime	-	-	-	(6,875)	13,000	13,000
Totals, Office of Human Resources	69.5	69.0	69.0	\$3,875,562	\$4,001,956	\$4,061,414
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,166	89,688
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	77,796	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Acctg Analyst	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Officer-Spec	4.2	4.0	4.0	4,400-5,348	239,441	243,142
Special Accounting & Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	3.7	4.0	4.0	5,079-6,127	293,849	294,096
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	57,057	59,913
Sr Acctg Officer-Spec	7.9	10.0	10.0	4,400-5,348	600,130	619,625
Acctg Officer-Spec	7.4	5.0	5.0	3,841-4,670	267,777	272,545

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
Accountant Trainee	6.9	8.0	8.0	3,240-3,751	332,266	348,891
Program Support Accounting Section:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,340	89,688
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	72,239	75,854
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67,673	70,994
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	-	1.0	1.0	3,288-3,996	47,952	47,952
Accountant Trainee	-	2.0	2.0	3,240-3,751	79,056	83,008
Accountant I-Spec	-	1.0	1.0	2,870-3,593	41,856	41,856
Staff Services Analyst-Gen	-	4.0	4.0	2,817-4,446	190,776	194,774
Office Techn-Typing	-	5.0	5.0	2,686-3,264	195,840	195,840
Office Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Budget and Planning:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	82,026	86,128
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	3.4	4.0	4.0	5,079-6,127	275,114	282,720
Assoc Budget Analyst	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.7	5.0	5.0	4,400-5,348	289,998	300,750
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Contracted Fiscal Services:						
Acctg Administrator III	1.0	-	-	6,779-7,474	-	-
Acctg Administrator II	3.0	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	1.0	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	7.8	-	-	4,833-5,874	-	-
Sr Acctg Officer-Supvr	1.0	-	-	4,622-5,576	-	-
Assoc Acctg Analyst	7.6	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	4.1	-	-	4,400-5,348	-	-
Acctg Officer-Spec	2.4	-	-	3,841-4,670	-	-
Accountant Trainee	6.2	-	-	3,240-3,751	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Acctg Techn	1.3	-	-	2,638-3,209	-	-
Administration:						
C.E.A. II	0.8	1.0	1.0	7,815-8,874	94,176	94,176
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	4.3	0.7	0.7	(367,937)	305,000	305,000
Overtime	-	-	-	(60,514)	5,000	5,000
Totals, Office of Fiscal Services	97.2	77.7	77.7	\$8,042,943	\$4,860,580	\$4,949,416
Office of Business Services:						
Staff Services Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.6	-	-	4,400-5,348	-	-
Business Service Officer I-Spec	0.6	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Office Techn-Gen	2.5	-	-	2,638-3,209	-	-
Office Asst-Typing	0.9	-	-	2,143-2,826	-	-
Office Asst-Gen	0.3	-	-	2,074-2,770	-	-
Temporary Help	0.9	-	-	(47,897)	-	-
Overtime	-	-	-	(391)	-	-

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, Office of Business Services	12.1	-	-	\$624,153	-	-
Office of Business & Acquisition Services:						
Administration:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Business Services:						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	180,661	183,272
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Gen	-	4.0	4.0	2,638-3,209	145,149	148,559
Office Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Contract Management:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,173-6,727	80,724	80,724
Staff Services Mgr I	-	4.0	4.0	5,079-6,127	294,096	294,096
Assoc Materials Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	-	15.0	15.0	4,400-5,348	903,463	922,362
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	104,244	106,242
Office Techn-Typing	-	3.0	3.0	2,686-3,264	117,504	117,504
Purchasing:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,173-6,727	73,910	76,995
Staff Services Mgr I	-	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Materials Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	-	10.0	10.0	4,400-5,348	618,786	627,268
Staff Services Analyst-Gen	-	5.0	5.0	2,817-4,446	261,519	265,705
Office Techn-Typing	-	1.0	1.0	2,686-3,264	34,686	36,420
Temporary Help	-	-	-	-	552,000	552,000
Overtime	-	-	-	-	10,000	10,000
Totals, Office of Business & Acquisition Services	-	59.0	59.0	-	\$4,016,366	\$4,065,511
FI\$Cal						
C.E.A. III	1.0	1.0	1.0	8,594-9,760	113,700	113,700
DP Mgr III	1.0	1.0	1.0	7,118-8,239	96,788	98,818
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Sr Information Systems Analyst (Spec)	2.1	3.0	3.0	5,571-7,109	255,924	255,924
Sr EDP Acquisition Spec-Tech	1.8	2.0	2.0	5,571-7,109	170,296	170,616
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	202,587	211,947
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,933	70,275
Assoc Govtl Prog Analyst	6.4	8.0	8.0	4,400-5,348	458,430	475,202
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,348	123,612	126,588
Temporary Help	0.1	-	-	(8,796)	-	-
Totals, FI\$Cal	21.2	24.0	24.0	\$1,439,816	\$1,739,406	\$1,774,206
Totals, Administration Division	347.9	404.4	404.4	\$23,836,380	\$29,150,362	\$29,544,563
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	1.0	2.0	2.0	8,500-10,334	229,608	234,708
Sr Structural Engr	15.1	15.0	15.0	8,500-10,326	1,906,794	1,906,794
OAK-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104

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
Fire & Life Safety Off II	5.6	6.0	6.0	7,472-9,082	628,989	633,969
OAK-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	8,122-9,870	344,068	344,068
Assoc Architect	4.0	4.0	4.0	6,897-8,379	385,230	387,864
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	7.0	7.0	7.0	8,097-9,842	808,318	823,050
Constrn Supvr II	1.0	1.0	1.0	7,472-9,083	108,996	108,996
OAK-Structural-Closeout:						
Prog Techn II	4.9	5.0	5.0	2,638-3,209	190,699	190,711
OAK-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-10,853	133,836	133,836
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,484	39,168
Office Techn-Gen	1.8	2.0	2.0	2,638-3,209	71,088	72,721
Prog Techn II	2.9	3.0	3.0	2,638-3,209	115,524	115,524
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	8,500-10,334	255,216	255,216
Sr Structural Engr	13.9	14.0	14.0	8,500-10,326	1,767,510	1,767,510
Structural Engrng Assoc	0.8	1.0	1.0	6,937-8,379	99,372	99,372
SAC-FLS-Plan Review:						
Supvng Architect	0.6	1.0	1.0	8,097-9,842	118,104	118,104
Fire & Life Safety Off II	3.7	4.0	4.0	7,472-9,082	407,232	416,700
SAC-Access-Plan Review:						
Sr Architect	2.0	2.0	2.0	8,122-9,870	236,880	236,880
Assoc Architect	2.0	2.0	2.0	6,897-8,379	191,544	191,544
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	3.8	4.0	4.0	8,097-9,842	462,276	467,136
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	1.0	1.0	1.0	7,472-9,083	108,996	108,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,812	61,752
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
SAC-Structural-Closeout:						
Sr Architect	0.7	1.0	1.0	8,122-9,870	106,896	112,242
Prog Techn II	3.7	4.0	4.0	2,638-3,209	148,104	149,737
SAC-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-10,853	133,836	133,836
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,240	34,908
Prog Techn II	1.9	2.0	2.0	2,638-3,209	65,035	68,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	0.6	1.0	1.0	2,074-2,770	25,512	26,790
LA-Structural-Plan Review:						
Supvng Structural Engr	2.6	3.0	3.0	8,500-10,334	379,848	382,812
Sr Structural Engr	18.6	19.0	19.0	8,500-10,326	2,379,558	2,384,658
LA-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Fire & Life Safety Off II	5.0	5.0	5.0	7,472-9,082	544,920	544,920
Fire & Life Safety Off I	2.0	2.0	2.0	6,504-7,899	189,576	189,576
LA-Access-Plan Review:						
Sr Architect	3.7	4.0	4.0	8,122-9,870	459,268	464,464
Assoc Architect	1.7	2.0	2.0	6,897-8,379	184,692	188,900
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	7.4	8.0	8.0	8,097-9,842	950,600	958,813
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
LA-Structural-Closeout:						
Prog Techn II	4.9	5.0	5.0	2,638-3,209	192,540	192,540
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	30,630	32,133
LA-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Staff Info Systems Analyst-Supvr	0.3	-	-	5,318-6,789	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,680	56,364
Supvng Prog Techn II	0.5	1.0	1.0	2,953-3,590	43,080	43,080
Info Systems Techn	0.3	-	-	2,928-3,737	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	2.8	3.0	3.0	2,638-3,209	114,950	115,524
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	8,500-10,334	255,216	255,216
Sr Structural Engr	17.6	19.0	19.0	8,500-10,326	2,342,224	2,372,694
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Fire & Life Safety Off II	4.0	4.0	4.0	7,472-9,082	435,936	435,936
Fire & Life Safety Off I	2.0	2.0	2.0	6,504-7,899	182,623	186,986
SD-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	8,122-9,870	349,694	349,694
Assoc Architect	3.2	4.0	4.0	6,897-8,379	367,314	375,628
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Dist Structural Engr	6.8	7.0	7.0	8,097-9,842	851,928	851,928
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
SD-Structural-Closeout:						
Prog Techn II	3.4	5.0	5.0	2,638-3,209	181,055	186,089
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-10,853	133,836	133,836
Supvng Architect	0.7	1.0	1.0	8,097-9,842	109,536	115,014

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Asst Info Systems Analyst	0.6	-	-	3,841-4,903	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	35,436	37,212
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,226	78,336
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Office Techn-Gen	3.0	3.0	3.0	2,638-3,209	115,512	115,524
Office Asst-Gen	0.8	1.0	1.0	2,074-2,770	33,240	33,240
HQ-Academy-Structural:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,704	70,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,043	103,768
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
HQ-Inspector Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,664	53,352
HQ-Certified Access Specialist Program:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
HQ-Codes & Standards-Structural:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,334	127,608	127,608
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Dist Structural Engr	1.2	1.0	1.0	8,097-9,842	121,704	121,704
Prin-Fire & Life Safety	1.0	1.0	1.0	8,091-9,835	129,936	129,936
Fire & Life Safety Off II	0.7	1.0	1.0	6,787-8,249	89,664	94,152
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,466	43,396
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
HQ-Codes & Standards-Access:						
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	7,472-9,083	108,996	108,996
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Architectural Assoc	1.8	2.0	2.0	4,960-6,027	144,648	144,648
HQ-Program Support-DIST:						
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Systems Software Spec II-Tech	0.1	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	0.7	-	-	5,065-6,466	-	-
HQ-Admin-DIST:						
State Architect	1.0	1.0	1.0	10,816-11,913	142,964	142,964
Prin Architect	1.3	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. III	2.0	2.0	2.0	8,594-9,760	211,416	211,416
Dep to State Architect	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Spec-Planning & Utilization	0.2	1.0	1.0	5,724-6,954	79,593	79,593

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	218,102	220,572
Assoc Govtl Prog Analyst	11.3	11.0	11.0	4,400-5,348	672,823	685,900
Staff Services Analyst	2.4	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	32,232	33,844
HQ-DAEP Admin:						
Sr Architect	-	1.0	1.0	8,122-9,870	97,464	102,337
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,560	74,088
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	8.9	10.8	10.8	(1,238,266)	1,509,000	1,509,000
Overtime	-	-	-	(16,572)	25,000	25,000
Totals, Division of the State Architect	280.1	294.8	294.8	\$25,913,221	\$27,955,362	\$28,156,999
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	9,215-9,968	110,580	110,580
Assoc Architect	0.5	1.0	1.0	6,897-8,379	95,772	95,772
C.E.A. I	1.0	1.0	1.0	6,173-8,073	84,000	84,000
Architectural Assoc	0.7	1.0	1.0	4,960-6,027	72,324	72,324
Adm Asst I	0.6	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.4	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	92,970	97,620
Admin Special Revolving Fund:						
Sr Architect	0.1	-	-	8,122-9,870	-	-
Assoc Constrn Analyst	1.1	1.0	1.0	6,490-9,106	94,608	94,608
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Architectural Designer	0.6	1.0	1.0	4,608-6,409	76,584	76,908
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	1.7	-	-	(144,135)	102,000	102,000
Overtime	-	-	-	(3,290)	-	-
Totals, Building Standards Commission	11.7	11.0	11.0	\$851,860	\$919,890	\$924,864
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	0.8	1.0	1.0	6,779-7,847	92,702	94,044
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Sr Mgt Auditor	1.2	2.0	2.0	5,576-7,063	155,465	158,996
Staff Services Mgr II-Supvry	3.9	4.0	4.0	5,576-6,727	322,896	322,896
Staff Mgt Auditor	5.8	6.0	6.0	5,079-6,434	462,280	463,248
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	10.9	10.0	10.0	5,079-6,127	705,842	712,067
Acctg Administrator I-Spec	0.9	1.0	1.0	4,833-5,874	61,130	64,190
Assoc Mgt Auditor	14.8	15.0	15.0	4,619-5,897	1,032,358	1,041,525
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	55,428	58,200
Sr Acctg Officer-Spec	2.8	3.0	3.0	4,400-5,348	174,972	180,173
Assoc Govtl Prog Analyst	38.7	37.0	37.0	4,400-5,348	2,287,209	2,327,117
Acctg Officer-Spec	1.1	1.0	1.0	3,841-4,670	49,810	52,304
Accountant Trainee	0.5	1.0	1.0	3,240-3,751	39,852	41,844
Staff Services Mgt Auditor	4.1	4.0	4.0	3,106-4,903	192,172	198,478
Staff Services Analyst-Gen	1.7	3.0	3.0	2,817-4,446	117,474	121,104
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-

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
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
State School Building Aid Fund:						
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Information Services:						
DP Mgr II	0.3	-	-	5,849-7,464	-	-
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Programmer Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Administration:						
Exec Off	1.0	1.0	1.0	9,215-9,968	110,580	110,580
Asst Exec Off	1.0	1.0	1.0	7,984-8,634	99,708	99,708
C.E.A. I	1.0	1.0	1.0	6,173-8,073	98,472	98,472
Exec Asst	0.8	-	-	3,288-3,996	-	-
Temporary Help	2.3	-	-	(151,714)	-	-
Overtime	-	-	-	(5,582)	-	-
Totals, Office of Public School Construction	103.8	99.0	99.0	\$6,746,092	\$6,497,824	\$6,585,058
Totals, Building Regulation Services	395.6	404.8	404.8	\$33,511,173	\$35,373,076	\$35,666,921
Real Estate Services Division						
RESD Executive Administration:						
Planning Officer/Deputy Director	-	1.0	1.0	9,885-10,694	128,328	128,328
Capital Outlay Prog Mgr	-	1.0	1.0	9,842-10,853	125,559	130,218
C.E.A. III	-	1.0	1.0	8,594-9,760	121,296	121,296
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	245,490	248,794
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Secretary	-	1.0	1.0	2,686-3,265	39,180	39,180
Temporary Help	-	-	-	-	39,000	39,000
Totals, RESD Executive Administration	-	9.0	9.0	-	\$752,205	\$760,168
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. III	0.9	1.0	1.0	8,594-9,760	74,076	74,076
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,628	46,860
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	100,750	100,920
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608
Sr Real Estate-Spec	2.9	3.0	3.0	5,576-6,727	235,772	239,488
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Customer Services Management:						
Supvng Real Estate Off	1.0	1.0	1.0	6,779-7,474	87,552	89,688
Assoc Constrn Analyst	2.0	2.0	2.0	6,490-9,106	189,216	189,216
Office Bldg Mgr IV	0.9	1.0	1.0	6,275-6,918	83,016	83,016
Sr Real Estate-Spec	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Portfolio & Asset Management:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	100,920	100,920
Supvng Real Estate Off	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Assoc Constrn Analyst	4.0	4.0	4.0	6,490-9,106	378,432	378,432
Sr Real Estate-Spec	6.0	6.0	6.0	5,576-6,727	470,532	473,878

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 Real Estate Off	2.0	2.0	2.0	4,619-5,616	134,783	134,784
Economic Analysis:						
Sr Real Estate-Spec	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Temporary Help	1.1	-	-	(62,441)	58,000	58,000
Overtime	-	-	-	(11,571)	-	-
Totals, Asset Planning Enhancement	29.2	29.0	29.0	\$2,374,704	\$2,446,461	\$2,458,062
Project Management Branch:						
Project Management:						
Capital Outlay Prog Mgr	5.0	4.0	4.0	9,842-10,853	520,944	520,944
C.E.A. III	0.9	1.0	1.0	8,594-9,760	121,632	121,632
Proj Director II	24.4	24.0	24.0	8,115-9,859	2,839,392	2,839,392
Proj Director III	7.5	7.0	7.0	8,097-9,842	826,728	826,728
Proj Director I	5.0	5.0	5.0	6,898-8,378	497,904	497,904
Assoc Constrn Analyst	5.0	5.0	5.0	6,490-9,106	473,040	473,040
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,618	53,141
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,821	33,912
Temporary Help	2.6	-	-	(129,777)	50,000	50,000
Overtime	-	-	-	(11,145)	-	-
Totals, Project Management Branch	56.4	52.0	52.0	\$5,676,995	\$5,654,592	\$5,660,062
Professional Services Branch:						
Administration:						
C.E.A. III	0.5	1.0	1.0	8,594-9,760	130,212	130,212
Assoc Govtl Prog Analyst	1.6	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Secretary	1.0	-	-	2,686-3,265	-	-
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,631)	-	-
Cost Estimating:						
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	90,114	90,114
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	6,273-7,625	91,500	91,500
Sr Estimator-Bldg Constrn	1.0	1.0	1.0	5,439-6,606	79,272	79,272
Elec Estimator II	1.0	1.0	1.0	4,723-5,740	68,880	68,880
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	6,779-7,474	88,639	89,630
Sr Envirntl Planner	3.5	5.0	5.0	5,576-6,727	357,701	371,562
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,445	46,668
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Professional Services Branch-A&E Services:						
Administration:						
Prin Architect	1.0	1.0	1.0	9,842-10,853	130,216	130,236
Asst Chief	-	1.0	1.0	7,453-8,410	99,220	100,920
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Tenant Improvement Unit:						
Asst Chief	1.0	-	-	7,453-8,410	-	-
Assoc Architect	2.0	-	-	6,897-8,379	-	-

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
Facilities Mgr II	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Facilities Mgr I	0.8	1.0	1.0	5,576-6,727	74,940	78,465
Architectural Assoc	0.4	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Space Planner	2.0	2.0	2.0	4,619-5,616	126,321	129,273
Architectural Designer	3.8	7.0	7.0	4,608-6,409	513,091	515,851
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	123,040	127,844
Sr Delineator	1.0	1.0	1.0	3,738-4,544	51,587	53,738
Delineator	1.0	1.0	1.0	3,119-3,789	40,284	42,300
Project Scheduling & Cost Analysis:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	62,658	65,790
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	48,081	50,484
State Property Inventory:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	181,152	183,792
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	41,112	41,112
Architecture & Engineering:						
Sr Structural Engr	2.0	2.0	2.0	8,500-10,326	239,550	244,971
Sr Architect	9.8	10.0	10.0	8,122-9,870	1,154,141	1,166,400
Sr Mech Engr	3.0	3.0	3.0	8,115-9,859	354,924	354,924
Sr Elec Engr	5.1	6.0	6.0	8,115-9,859	719,584	724,908
Supvng Engr	0.4	1.0	1.0	8,097-9,842	115,101	118,104
Supvng Architect	1.7	2.0	2.0	8,097-9,842	236,208	236,208
Supvng Mech Engr	1.0	2.0	2.0	8,097-9,842	215,268	220,128
Sr Civil Engr	5.6	5.0	5.0	7,377-8,965	537,900	537,900
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Elec Engr	0.9	1.0	1.0	6,898-8,378	82,776	86,916
Structural Engrng Assoc	1.0	1.0	1.0	6,897-8,379	104,148	104,148
Assoc Architect	1.1	3.0	3.0	6,897-8,379	295,764	300,459
Asst Civil Engr	0.9	1.0	1.0	5,276-6,409	63,312	66,480
Mech Engr	2.0	2.0	2.0	4,608-8,379	177,912	177,912
Elec Engr	1.0	1.0	1.0	4,608-6,409	80,508	80,508
Architectural Designer	3.0	-	-	4,608-6,409	-	-
Mech Engrng Techn I	1.0	1.0	1.0	3,262-3,963	47,556	47,556
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	41,466	43,396
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.8	1.5	1.5	(161,961)	244,000	244,000
Overtime	-	-	-	(9,586)	52,000	52,000
Real Property Services Section-Administration:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	98,096	100,580
Supvng Real Estate Off	2.1	4.0	4.0	6,779-7,474	347,328	354,480
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608
Sr Real Estate Off-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Real Estate-Spec	6.1	10.0	10.0	5,576-6,727	731,192	751,810
Staff Real Estate Off	2.5	2.0	2.0	4,833-5,874	137,628	137,628
Assoc Real Estate Off	6.9	10.0	10.0	4,619-5,616	603,030	628,176
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	59,302	62,267
Real Estate Off	1.6	2.0	2.0	3,106-4,670	93,312	95,172
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.6	0.3	0.3	(11,837)	6,000	6,000
Overtime	-	-	-	(657)	-	-
Leasing Management:						
Sr Real Estate Off-Supvry	1.0	1.0	1.0	5,576-6,727	77,714	80,499
Assoc Real Estate Off	2.9	3.0	3.0	4,619-5,616	192,699	195,759
Real Estate Off	1.0	1.0	1.0	3,106-4,670	44,384	44,496
Leasing Activities:						
Assoc Constrn Analyst	3.0	3.0	3.0	6,490-9,106	283,824	283,824
Sr Real Estate Off-Supvry	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Sr Real Estate-Spec	5.0	5.0	5.0	5,576-6,727	384,811	394,787
Staff Real Estate Off	3.9	4.0	4.0	4,833-5,874	269,460	272,360
Assoc Real Estate Off	8.8	8.0	8.0	4,619-5,616	511,804	523,150
Real Estate Off	1.6	3.0	3.0	3,106-4,670	145,659	152,949
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Leasing and Planning-Administration:						
Asst Chief	1.0	1.0	1.0	7,453-8,410	100,920	100,920
Facilities Mgr II	0.3	1.0	1.0	6,779-7,474	85,815	89,166
Supvng Real Estate Off	1.3	1.0	1.0	6,779-7,474	89,514	89,688
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Planning Activities:						
Facilities Mgr II	3.0	3.0	3.0	6,779-7,474	266,976	269,064
Assoc Constrn Analyst	4.7	5.0	5.0	6,490-9,106	473,040	473,040
Facilities Mgr I	5.3	5.0	5.0	5,576-6,727	392,154	397,200
Staff Space Planner	9.4	11.0	11.0	4,833-5,874	775,368	775,368
Assoc Space Planner	11.6	16.0	16.0	4,619-5,616	960,943	994,612
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Delineator	1.0	1.0	1.0	3,119-3,789	37,428	39,300
Space Planner	3.9	1.0	1.0	3,106-4,670	46,092	48,396
Office Techn-Typing	3.5	4.0	4.0	2,686-3,264	145,367	148,716
Temporary Help	1.4	1.3	1.3	(97,188)	92,000	92,000
Overtime	-	-	-	(8,187)	16,000	16,000
Special Programs-Administration:						
Capital Outlay Prog Mgr	0.5	1.0	1.0	9,842-10,853	118,104	124,008
Special Programs-ERPA:						
Proj Director II	0.2	-	-	8,115-9,859	-	-
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Constrn Analyst	0.8	1.0	1.0	6,490-9,106	90,114	90,114
Research Prog Spec II	0.5	1.0	1.0	5,309-6,451	77,304	77,412
Research Prog Spec I	1.4	1.0	1.0	4,833-5,874	70,488	70,488
External:						
Proj Director II	4.0	4.0	4.0	8,115-9,859	466,230	471,472
Proj Director III	1.8	2.0	2.0	8,097-9,842	215,268	220,128
Proj Director I	2.5	3.0	3.0	6,898-8,378	301,508	301,608
Assoc Constrn Analyst	0.3	1.0	1.0	6,490-9,106	81,084	85,133
Totals, Professional Services Branch	190.4	221.1	221.1	\$14,434,227	\$17,464,935	\$17,735,355
Business Operations, Policy & Planning:						
Administration:						
Capital Outlay Prog Mgr	0.5	-	-	9,842-10,853	-	-

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
C.E.A. III	1.0	-	-	8,594-9,760	-	-
Staff Services Mgr III	1.1	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvry	1.6	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Executive Administration:						
Planning Officer/Deputy Director	0.9	-	-	9,885-10,694	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Operations Support Section:						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Accountant Trainee	0.6	-	-	3,240-3,751	-	-
Staff Services Analyst-Gen	4.1	-	-	2,817-4,446	-	-
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Policy and Planning:						
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Human Resources:						
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.7	-	-	4,400-5,348	-	-
Contract Administration Section:						
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	6.7	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	-	-	2,686-3,264	-	-
Project Scheduling & Cost Analysis:						
Staff Services Mgr I	1.9	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.3	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	3.0	-	-	2,817-4,446	-	-
State Property Inventory:						
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Temporary Help	7.7	-	-	(472,220)	-	-
Overtime	-	-	-	(5,652)	-	-
Totals, Business Operations, Policy & Planning	53.5	-	-	\$3,303,684	-	-
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	10,363-11,358	136,296	136,296
Asst Chief-Constrn	1.0	1.0	1.0	9,775-10,780	129,360	129,360
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	112,688	112,688
Constrn Supvr III	0.5	1.0	1.0	8,097-9,842	114,444	118,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Napa-DGS Administered:						
Constrn Supvr III	0.8	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	5.0	5.0	5.0	7,472-9,083	541,988	544,980
Constrn Supvr I	6.0	7.0	7.0	6,504-7,899	615,294	627,314
Constrn Insp II	0.3	1.0	1.0	5,034-6,117	73,404	73,404
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sacramento-DGS Administered:						

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
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	5.3	6.0	6.0	7,472-9,083	615,312	624,288
Constrn Supvr I	9.7	10.0	10.0	6,504-7,899	897,175	918,333
Constrn Insp II	1.9	2.0	2.0	5,034-6,117	126,372	132,696
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	55,428	58,200
Elec Insp II	1.0	1.0	1.0	4,503-5,473	55,386	58,152
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,706	35,391
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr II	4.3	4.0	4.0	7,472-9,083	402,984	412,236
Constrn Supvr I	5.0	5.0	5.0	6,504-7,899	473,940	473,940
Constrn Insp II	1.0	1.0	1.0	5,034-6,117	73,404	73,404
Elec Insp II	0.8	1.0	1.0	4,503-5,473	65,676	65,676
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
San Diego-DGS Administered:						
Constrn Supvr III	1.5	1.0	1.0	8,097-9,842	97,164	102,024
Constrn Supvr II	1.0	1.0	1.0	7,472-9,083	108,996	108,996
Constrn Supvr I	4.7	5.0	5.0	6,504-7,899	441,760	449,624
Constrn Insp II	0.7	1.0	1.0	5,034-6,117	60,408	63,432
Elec Insp II	0.2	1.0	1.0	4,503-5,473	54,036	56,736
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.4	0.6	0.6	(108,317)	47,000	47,000
Overtime	-	-	-	(43,717)	117,000	117,000
Totals, Construction Services Branch	64.9	68.6	68.6	\$5,782,389	\$6,270,057	\$6,360,110
Building & Property Management:						
Administration Statewide:						
C.E.A. III	0.6	1.0	1.0	8,594-9,760	109,140	109,140
Asst Div Chief	1.7	3.0	3.0	7,453-8,410	278,604	288,744
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	0.7	-	-	5,576-6,727	-	-
Office Bldg Mgr III	-	1.0	1.0	5,312-6,409	63,744	66,931
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,523	68,797
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	249,437	254,418
Assoc Personnel Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Pers Spec	1.0	1.0	1.0	2,602-4,067	47,844	48,804
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	0.4	1.0	1.0	6,275-6,918	80,748	83,016
Chief Engr	0.5	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	3.0	3.0	3.0	5,312-6,409	217,484	220,752
Stationary Engr	7.2	7.0	7.0	4,924-5,415	413,616	413,616
Office Bldg Mgr I	1.1	1.0	1.0	4,813-5,808	57,756	60,648
Chief Engr II	0.7	1.0	1.0	4,727-5,706	63,347	66,520
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	32,568	34,200
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	71,400	73,008
Custodian Supvr II	6.7	7.0	7.0	2,507-3,050	257,240	257,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,832	76,908
Stationary Engr	2.8	3.0	3.0	4,924-5,415	177,264	177,264
Office Bldg Mgr I	0.1	-	-	4,813-5,808	-	-
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.2	2.0	2.0	2,507-3,050	74,240	74,240
Region II-Downtown Buildings:						
Chief Engr	0.9	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	0.6	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	0.8	2.0	2.0	4,924-5,415	118,176	118,176
Office Bldg Mgr I	0.9	1.0	1.0	4,813-5,808	69,696	69,696
Custodian Supvr II	1.6	2.0	2.0	2,507-3,050	70,792	72,400
Region II-Marysville:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.6	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640
Region III-DMV:						
Chief Engr	0.8	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	0.3	1.0	1.0	5,312-6,409	76,718	76,908
Stationary Engr	9.8	11.0	11.0	4,924-5,415	658,080	658,080
Chief Engr II	0.9	1.0	1.0	4,727-5,706	68,472	68,472
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	0.9	1.0	1.0	4,012-5,079	56,296	56,296
Maint Mechanic	2.9	4.0	4.0	3,835-4,852	201,514	207,082
Electrician I	2.0	2.0	2.0	3,828-4,844	105,864	105,864
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Carpenter I	0.4	-	-	3,660-4,622	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.8	4.0	4.0	2,507-3,050	143,492	146,862
Redding:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.8	2.0	2.0	4,924-5,415	118,176	118,176
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Groundskeeper	2.0	2.0	2.0	2,687-3,505	76,896	76,896
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Stockton:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,086	64,937	68,182
Stationary Engr	3.0	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.5	1.0	1.0	4,727-5,706	56,724	59,556
Maint Mechanic	1.5	2.0	2.0	3,835-4,852	99,024	101,328
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060

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Groundskeeper	1.6	2.0	2.0	2,687-3,505	73,146	74,880
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,141	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	36,600	36,600
LEAP Prog Candidate	0.2	-	-	0-1,514	-	-
DOJ/Customer Services:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	2.0	2.0	2.0	5,312-6,409	150,263	150,263
Stationary Engr	16.0	18.0	18.0	4,924-5,415	1,071,904	1,071,904
Chief Engr II	2.8	3.0	3.0	4,727-5,706	205,416	205,416
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	0.9	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	4.1	5.0	5.0	3,835-4,852	265,020	265,020
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Plumber I	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Carpenter I	0.7	-	-	3,660-4,622	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	7.4	8.0	8.0	2,507-3,050	285,988	289,156
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
FTB Management Unit:						
Office Bldg Mgr IV	0.8	1.0	1.0	6,275-6,918	78,754	82,687
Chief Engr	0.7	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Office Bldg Mgr II	0.7	1.0	1.0	5,049-6,086	72,747	73,032
Stationary Engr	11.5	12.0	12.0	4,924-5,415	712,336	712,336
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	0.1	-	-	4,012-5,079	-	-
Maint Mechanic	2.7	3.0	3.0	3,835-4,852	159,012	159,012
Electrician I	1.9	2.0	2.0	3,828-4,844	111,060	111,060
Plumber I	0.9	1.0	1.0	3,828-4,844	52,359	52,932
Painter I	0.9	1.0	1.0	3,660-4,622	50,556	50,556
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,628	40,628
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.9	5.0	5.0	2,507-3,050	171,697	177,867
Central Plant:						
Chief Engr	0.3	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	74,796	77,574
Stationary Engr	17.2	21.0	21.0	4,924-5,415	1,248,752	1,248,752
Chief Engr II	1.9	2.0	2.0	4,727-5,706	133,277	136,866
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Central Shop:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	66,936	70,284
Supvr-Bldg Trades	4.0	4.0	4.0	4,201-5,312	232,176	232,176
Carpenter Supvr	0.7	1.0	1.0	4,012-5,079	48,144	50,556
Painter Supvr	0.8	1.0	1.0	4,012-5,079	53,868	53,868

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
Maint Mechanic	14.0	14.0	14.0	3,835-4,852	746,856	746,856
Electrician I	7.6	10.0	10.0	3,828-4,844	514,755	521,319
Plumber I	3.1	4.0	4.0	3,828-4,844	197,736	202,320
Locksmith I	2.8	3.0	3.0	3,660-4,622	151,668	151,668
Painter I	5.9	7.0	7.0	3,660-4,622	359,300	359,300
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Region IV-East End Complex:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	0.8	1.0	1.0	5,312-6,409	75,432	76,908
Office Bldg Mgr II	1.9	2.0	2.0	5,049-6,086	145,494	146,064
Stationary Engr	4.8	7.0	7.0	4,924-5,415	413,616	413,616
Chief Engr II	1.9	2.0	2.0	4,727-5,706	133,361	136,601
Maint Mechanic	2.3	3.0	3.0	3,835-4,852	152,028	154,332
Electrician I	0.7	1.0	1.0	3,828-4,844	52,932	52,932
Electronics Techn	1.6	2.0	2.0	3,264-4,748	90,275	93,036
Stationary Engr Apprentice	2.0	3.0	3.0	3,201-5,148	132,936	132,936
Bldg Maint Worker	0.6	1.0	1.0	3,186-4,019	38,232	40,140
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,628	40,628
Groundskeeper	2.2	3.0	3.0	2,687-3,505	115,944	115,944
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	4.0	4.0	4.0	2,507-3,050	149,520	149,520
Service Asst-Maint	0.5	-	-	2,481-2,821	-	-
Attorney General:						
Office Bldg Mgr II	0.5	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,308	37,308
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,616	37,640
Board of Equalization:						
Chief Engr	0.7	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	0.8	1.0	1.0	5,312-6,409	73,355	73,355
Stationary Engr	3.2	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	0.8	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	160,052	160,052
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,500	34,122
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	75,262	75,280
LEAP Prog Candidate	0.2	-	-	0-1,514	-	-
Region VI-Statewide Programs, eShop:						
Asst Chief	0.7	-	-	7,453-8,410	-	-
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Industrial Hygienist	2.3	3.0	3.0	4,960-6,577	217,368	220,344
Assoc Govtl Prog Analyst	5.8	1.0	1.0	4,400-5,348	64,176	64,176
Asst Industrial Hygienist	1.0	1.0	1.0	4,103-5,443	65,316	65,316
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Region VI-Statewide Green Program:						
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136

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 Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Mech Engr	2.0	2.0	2.0	4,608-8,379	177,456	177,456
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	184,792	188,144
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Supvng Groundskeeper II	3.0	3.0	3.0	3,497-4,614	151,236	151,236
Tree Maint Leadworker	0.9	1.0	1.0	3,264-4,120	49,440	49,440
Supvng Groundskeeper I	3.2	4.0	4.0	3,186-4,201	194,712	194,712
Tree Maint Worker	3.0	3.0	3.0	3,120-3,759	135,324	135,324
Lead Groundskeeper	5.6	7.0	7.0	2,805-3,843	287,735	289,500
Groundskeeper	28.3	32.0	32.0	2,687-3,505	1,199,355	1,211,220
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Service Asst-Maint	0.8	1.0	1.0	2,481-2,821	33,852	33,852
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr III	2.9	3.0	3.0	5,312-6,409	226,412	230,042
Office Bldg Mgr II	1.7	1.0	1.0	5,049-6,086	72,842	73,032
Stationary Engr	8.0	9.0	9.0	4,924-5,415	533,872	533,872
Office Bldg Mgr I	0.4	1.0	1.0	4,813-5,808	57,756	60,648
Chief Engr II	2.0	2.0	2.0	4,727-5,706	136,944	136,944
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,696	57,426
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	52,932	55,584
Maint Mechanic	3.4	4.0	4.0	3,835-4,852	205,032	207,336
Plumber I	0.7	1.0	1.0	3,828-4,844	52,932	52,932
Electrician I	2.9	3.0	3.0	3,828-4,844	154,494	156,886
Painter I	0.6	1.0	1.0	3,660-4,622	51,596	51,596
Electronics Techn	3.0	3.0	3.0	3,264-4,748	155,736	155,736
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	43,608	44,496
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	40,628	40,628
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,840	35,532
Custodian Supvr II	6.8	7.0	7.0	2,507-3,050	261,400	261,400
San Bernardino-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.5	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	1.0	1.0	1.0	4,727-5,706	65,148	68,400
Maint Mechanic	0.5	-	-	3,835-4,852	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	33,720	35,412
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	1.2	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.2	1.0	1.0	4,727-5,706	56,724	59,556
Painter I	1.0	1.0	1.0	3,660-4,622	43,920	46,116
Bldg Maint Worker	0.9	1.0	1.0	3,186-4,019	48,228	48,228

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
Groundskeeper	0.9	1.0	1.0	2,687-3,505	38,445	38,448
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	31,656	33,240
Custodian Supvr II	0.8	1.0	1.0	2,507-3,050	36,600	36,600
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	66,936	70,284
Office Bldg Mgr II	0.4	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	1.6	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	0.9	1.0	1.0	4,727-5,706	68,472	68,472
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	1.0	1.0	1.0	3,660-4,622	51,388	51,388
Custodian Supvr III	0.8	1.0	1.0	2,714-3,299	39,588	39,588
Groundskeeper	0.9	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.9	2.0	2.0	2,507-3,050	74,240	74,240
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
San Jose-Management Unit:						
Office Bldg Mgr II	0.2	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	0.9	2.0	2.0	4,924-5,415	118,176	118,176
Groundskeeper	0.2	1.0	1.0	2,687-3,505	33,048	34,698
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Lead Custodian	0.1	1.0	1.0	2,252-2,737	27,024	28,380
Santa Rosa-Management Unit:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Office Bldg Mgr II	0.8	1.0	1.0	5,049-6,086	64,142	67,348
Stationary Engr	0.8	2.0	2.0	4,924-5,415	118,176	118,176
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Custodian Supvr II	0.3	1.0	1.0	2,507-3,050	30,084	31,584
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Office Bldg Mgr II	0.7	1.0	1.0	5,049-6,086	66,069	69,375
Stationary Engr	3.7	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	0.6	1.0	1.0	4,727-5,706	56,724	59,556
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Electrician I	2.0	2.0	2.0	3,828-4,844	98,868	101,160
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Carpenter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.0	3.0	3.0	2,507-3,050	111,880	111,880
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
LA Caltrans:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	3.1	5.0	5.0	4,924-5,415	295,440	295,440
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472

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
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	154,332	156,744
Electrician I	2.0	2.0	2.0	3,828-4,844	105,864	105,864
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	1.1	-	-	3,186-4,019	-	-
Groundskeeper	2.0	2.0	2.0	2,687-3,505	76,896	76,896
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	75,280	75,280
Riverside Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	5.3	7.0	7.0	4,924-5,415	419,508	419,508
Chief Engr II	1.0	1.0	1.0	4,727-5,706	65,690	68,412
Maint Mechanic	0.3	1.0	1.0	3,835-4,852	53,004	53,004
Stationary Engr Apprentice	0.1	-	-	3,201-5,148	-	-
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	2.8	3.0	3.0	2,687-3,505	115,344	115,344
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	0.8	1.0	1.0	2,507-3,050	36,600	36,600
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	3.0	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	1.0	1.0	1.0	4,727-5,706	66,503	68,430
Maint Mechanic	1.4	2.0	2.0	3,835-4,852	99,024	101,328
Plumber I	0.8	1.0	1.0	3,828-4,844	52,932	52,932
Electrician I	0.8	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.9	2.0	2.0	2,507-3,050	74,141	74,240
LA Caltrans TMC:						
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	0.6	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	32,916	34,566
Junipero Serra Mgmt Unit:						
Office Bldg Mgr II	0.5	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	1.9	2.0	2.0	4,924-5,415	118,176	118,176
Chief Engr II	0.8	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Painter I	0.9	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	3.2	5.0	5.0	4,924-5,415	292,710	292,710
Chief Engr II	1.0	1.0	1.0	4,727-5,706	63,579	66,756
Maint Mechanic	1.3	2.0	2.0	3,835-4,852	106,008	106,008
Stationary Engr Apprentice	0.8	1.0	1.0	3,201-5,148	56,112	56,112
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Gen	1.0	1.0	1.0	2,704-2,770	30,228	30,228
Groundskeeper	1.0	1.0	1.0	2,687-3,338	38,448	38,448
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	3.0	3.0	3.0	2,507-3,050	110,840	110,840
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Stationary Engr	2.7	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	0.9	1.0	1.0	3,660-4,622	46,973	49,268
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.9	3.0	3.0	2,507-3,050	110,659	110,837
LA East Region, Fresno:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	65,148	68,400
Stationary Engr	2.7	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	99,024	99,024
Groundskeeper	1.6	2.0	2.0	2,687-3,505	76,896	76,896
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640
Lead Custodian	0.9	1.0	1.0	2,252-2,737	33,884	33,884
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.1	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.9	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	0.8	2.0	2.0	3,835-4,852	106,008	106,008
Bldg Maint Worker	0.1	1.0	1.0	3,186-4,019	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.0	2.0	2.0	2,507-3,050	75,280	75,280
Service Asst-Maint	0.9	1.0	1.0	2,481-2,687	30,516	32,040
Irvine:						
Stationary Engr	0.9	1.0	1.0	4,924-5,415	59,088	59,088
San Diego-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-6,918	83,016	83,016
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	64,263	67,480
Stationary Engr	1.6	2.0	2.0	4,924-5,415	118,176	118,176
Office Bldg Mgr I	0.4	1.0	1.0	4,813-5,808	57,756	60,648
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Stationary Engr Apprentice	0.2	1.0	1.0	3,201-5,148	38,412	38,412
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	32,232	33,840
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	37,640	37,640
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.8	5.0	5.0	4,924-5,415	295,440	295,440
Chief Engr II	0.9	1.0	1.0	4,727-5,706	63,853	67,045
Maint Mechanic	1.2	2.0	2.0	3,835-4,852	99,024	101,328
Groundskeeper	2.8	3.0	3.0	2,687-3,505	109,944	111,594
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

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
Custodian Supvr II	1.8	2.0	2.0	2,507-3,050	67,724	69,224
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.8	4.0	4.0	4,924-5,415	236,352	236,352
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	2.8	3.0	3.0	2,687-3,505	109,944	111,594
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	1.0	2.0	2.0	2,507-3,050	66,684	68,184
Legislative Help	-	7.5	7.5	-	144,000	144,000
Custodian	863.9	913.9	913.9	(24,736,818)	26,170,000	26,170,000
Temporary Help	9.2	2.8	2.8	(1,486,049)	619,000	619,000
Overtime	-	-	-	(804,070)	775,000	775,000
Totals, Building and Property Management	<u>1,454.9</u>	<u>1,582.2</u>	<u>1,582.2</u>	<u>\$56,575,452</u>	<u>\$62,579,258</u>	<u>\$62,815,724</u>
Totals, Real Estate Services Division	<u>1,849.3</u>	<u>1,961.9</u>	<u>1,961.9</u>	<u>\$88,147,451</u>	<u>\$95,167,508</u>	<u>\$95,789,481</u>
Statewide Support Services						
Statewide Support Administration:						
Dep Director	-	1.0	1.0	8,369-9,053	100,428	100,428
Temporary Help	-	0.9	0.9	-	38,000	38,000
Totals, Statewide Support Administration	-	<u>1.9</u>	<u>1.9</u>	-	<u>\$138,428</u>	<u>\$138,428</u>
Contracted Human Resources Services:						
Personnel Services:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	79,524	80,724
Assoc Personnel Analyst	-	3.0	3.0	4,400-5,348	181,456	185,178
Pers Spec	-	3.0	3.0	2,602-4,067	120,698	124,190
Temporary Help	-	-	-	-	1,000	1,000
Totals, Contracted Human Resources Services	-	<u>7.0</u>	<u>7.0</u>	-	<u>\$382,678</u>	<u>\$391,092</u>
Contracted Fiscal Services:						
Acctg Administrator III	-	1.0	1.0	6,779-7,474	89,398	89,688
Acctg Administrator II	-	3.0	3.0	5,576-6,727	241,367	242,172
Acctg Administrator I-Supvr	-	3.0	3.0	5,079-6,127	195,420	201,516
Acctg Administrator I-Spec	-	9.0	9.0	4,833-5,874	634,392	634,392
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	65,232	66,912
Assoc Acctg Analyst	-	9.5	9.5	4,619-5,616	616,658	624,946
Sr Acctg Officer-Spec	-	5.5	5.5	4,400-5,348	335,904	339,864
Acctg Officer-Spec	-	3.0	3.0	3,841-4,670	158,292	161,080
Accountant Trainee	-	8.0	8.0	3,240-3,751	330,734	345,028
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	53,352	53,352
Acctg Techn	-	2.0	2.0	2,638-3,209	70,164	71,748
Temporary Help	-	-	-	-	2,000	2,000
Totals, Contracted Fiscal Services	-	<u>46.0</u>	<u>46.0</u>	-	<u>\$2,792,913</u>	<u>\$2,832,698</u>
Office of Sustainability:						
Executive Office of Sustainability-ERPA:						
Project Director III	0.8	1.0	1.0	8,115-9,859	118,308	118,308
Temporary Help	0.4	-	-	(53,184)	70,000	70,000
Totals, Office of Sustainability	<u>1.2</u>	<u>1.0</u>	<u>1.0</u>	<u>\$147,219</u>	<u>\$188,308</u>	<u>\$188,308</u>
Procurement Division:						
Procurement Administration:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Procurement Off-Dep Director	1.0	1.0	1.0	12,458	149,496	149,496
C.E.A. I	0.3	1.0	1.0	6,173-8,073	74,076	74,076
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Materials Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	250,420	253,312
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	146,691	151,360
Office Techn-Typing	1.8	1.8	1.8	2,686-3,264	68,544	68,544
Information Technology Unit:						
C.E.A. III	-	1.0	1.0	8,594-9,760	113,712	113,712
Mgr-EDP Acquisition	1.0	2.0	2.0	7,117-8,239	184,272	188,544
Sr EDP Acquisition Spec-Supvry	-	2.0	2.0	5,849-7,464	179,136	179,136
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff EDP Acquisition Spec	0.4	5.0	5.0	5,065-6,466	367,316	375,734
Assoc Govtl Prog Analyst	3.9	16.0	16.0	4,400-5,348	968,844	992,869
Research Writer	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Materials Analyst	-	1.0	1.0	4,400-5,348	54,340	57,057
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	4.0	3.0	3.0	6,898-8,378	296,832	296,832
Asst Procurement Engr	0.1	1.0	1.0	5,276-6,409	63,312	66,480
Acquisitions:						
Stds & Quality Control Mgr	1.0	1.0	1.0	8,955-9,878	117,536	118,526
Dep Secty-Ins & Legislation	1.0	1.0	1.0	8,785-9,502	122,424	128,545
Purchasing Mgr	0.7	1.0	1.0	7,474-8,650	89,688	94,176
Sr Procurement Engr	4.0	5.0	5.0	7,377-8,965	518,844	523,272
Mgr-EDP Acquisition	2.6	2.0	2.0	7,117-8,239	184,232	188,544
Assoc Procurement Engr	7.5	8.0	8.0	6,898-8,378	797,020	799,512
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	127,356	127,356
C.E.A. I	0.7	1.0	1.0	6,173-8,073	74,076	74,076
Sr EDP Acquisition Spec-Supvry	7.8	7.0	7.0	5,849-7,464	597,352	604,820
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-7,815	113,117	113,117
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,576-6,727	150,672	156,342
Sr EDP Acquisition Spec-Tech	2.4	2.0	2.0	5,571-7,109	161,933	165,764
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Asst Procurement Engr	1.0	1.0	1.0	5,276-6,409	75,360	76,908
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Health Prog Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,995
Staff EDP Acquisition Spec	15.4	12.0	12.0	5,065-6,466	883,191	900,438
Research Prog Spec I-Econ	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Health Prog Spec I	4.0	4.0	4.0	4,833-5,874	281,115	281,952
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Materials Analyst	15.6	15.0	15.0	4,400-5,348	926,045	938,121
Assoc Govtl Prog Analyst	20.6	11.0	11.0	4,400-5,348	665,277	679,123
Research Writer	1.0	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	3.9	5.1	5.1	2,817-4,446	237,907	244,699

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	3.8	3.0	3.0	2,686-3,264	111,908	113,586
Mgt Services Techn	1.6	1.0	1.0	2,495-3,426	41,112	41,112
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Technology Acquisitions:						
Purchasing Mgr	0.3	-	-	7,474-8,650	-	-
Mgr-EDP Acquisition	0.2	-	-	7,117-8,239	-	-
Sr EDP Acquisition Spec-Supvry	3.0	-	-	5,849-7,464	-	-
Sr EDP Acquisition Spec-Tech	7.3	-	-	5,571-7,109	-	-
Staff EDP Acquisition Spec	3.8	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Transportation Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
OSDS/Outreach:						
Bus Dev Prog Mgr	1.0	1.0	1.0	7,616-8,237	96,864	96,864
Purchasing Mgr	1.0	1.0	1.0	7,474-8,650	103,800	103,800
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Small Business Officer	10.0	12.0	12.0	4,400-5,348	727,798	744,926
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	378,150	383,036
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Asst Small Business Officer	1.0	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	114,682	116,463
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
LEAP Prog Candidate	0.4	-	-	0-1,514	-	-
Temporary Help	8.7	1.3	1.3	(625,572)	554,000	554,000
Overtime	-	-	-	(23,244)	17,000	17,000
Totals, Procurement Division	180.2	169.2	169.2	\$12,395,591	\$12,467,464	\$12,641,632
Office of Fleet Administration:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	99,756	99,756
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,400-5,348	245,433	251,370
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	33,912	33,912
OFAM Administration:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	62,472	65,598
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,400-5,348	412,289	423,279
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,896	42,942
Conference Program:						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-

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Assoc Govtl Prog Analyst	2.2	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	5.2	6.0	6.0	4,012-4,837	345,442	350,528
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	4.3	5.0	5.0	4,012-4,837	305,940	305,940
Jr Insp-Auto Equipt	1.0	1.0	1.0	3,338-4,213	50,556	50,556
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	3.9	5.0	5.0	4,012-4,837	279,132	283,956
Statewide Travel Program:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	68,785	71,907
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	300,304	305,895
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Employee Parking:						
Parking:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,124	62,866
Sr Equipt Materiel Spec	1.0	1.0	1.0	3,762-4,322	51,864	51,864
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Capitol Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	2,747-3,136	38,464	38,464
Auto Pool Attendant III	1.0	1.0	1.0	2,635-3,120	37,632	37,632
Auto Pool Attendant I	3.0	3.0	3.0	2,534-2,747	104,656	104,656
Property Reutilization:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	179,981	186,838
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	37,824	39,716
Info Systems Technician	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Transit Storage:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	52,810	52,810
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	3.0	3.0	3.0	2,877-3,420	115,974	117,552
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,574	128,352
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Garage Operations-Administration:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.3	2.0	2.0	5,079-6,127	132,943	138,891
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	180,898	183,792
Staff Services Analyst-Gen	3.3	4.0	4.0	2,817-4,446	182,012	185,993
Office Techn-Typing	3.3	3.0	3.0	2,686-3,264	106,178	109,527
Office Techn-Gen	0.2	-	-	2,638-3,209	-	-
Office Asst-Typing	0.5	2.0	2.0	2,143-2,826	67,824	67,824

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Gen	1.6	-	-	2,074-2,770	-	-
LEAP Prog Candidate	0.3	-	-	0-1,514	-	-
Sacramento Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Auto Techn I	2.9	3.0	3.0	2,941-3,680	123,612	125,376
Auto Pool Attendant II	1.0	1.0	1.0	2,747-3,136	37,632	37,632
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Auto Pool Attendant III	0.3	-	-	2,635-3,120	-	-
Auto Pool Attendant I	4.0	4.0	4.0	2,534-2,747	139,264	139,264
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Office Asst-Gen	-	1.0	1.0	2,074-2,770	34,236	34,236
Acquisition/Disposition Services:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	52,824	55,465
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Auto Techn Trainee	0.5	-	-	2,698-3,088	-	-
Office Asst-Gen	0.4	-	-	2,074-2,770	-	-
Temporary Help	6.7	1.4	1.4	(263,940)	55,000	55,000
Overtime	-	-	-	(65,722)	46,000	46,000
Totals, Office of Fleet Administration	106.5	102.4	102.4	\$5,503,263	\$5,591,451	\$5,675,013
Office of State Publishing:						
State Printer:						
State Printer	0.7	1.0	1.0	7,616-8,237	94,176	94,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Human Resources:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	103,632	106,848
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Graphic Design:						
Graphic Services Supvr	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Graphic Designer III	2.4	3.0	3.0	4,367-5,309	168,516	173,748
Advertising & Marketing:						
Program Mgr-Print Svcs	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Printing Process & Operations Supvr	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Printing Process-Operations Planner	0.8	1.0	1.0	3,816-5,046	60,552	60,552
TV Multimedia Production:						
Director, TV Communications Center-Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
TV Spec	2.0	2.0	2.0	4,400-5,348	124,948	127,544
Customer Service:						
Printing Process & Ops Planner	8.3	9.0	9.0	3,816-5,046	533,064	534,024
Production Planning:						
Printing Process-Operations Planner	7.7	8.0	8.0	3,816-5,046	469,128	471,948
Printing Operations Asst	0.2	1.0	1.0	3,177-3,816	38,442	40,366
Office Techn-Typing	0.3	-	-	2,638-3,264	-	-
Office Asst-Gen	0.9	-	-	2,074-2,770	-	-
Plant & Equipment Maintenance-Days:						
Printing Plant Machinist	3.0	3.0	3.0	4,794	172,584	172,584
Electrician II	1.0	1.0	1.0	4,012-4,837	55,464	55,464
Plant & Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.0	1.0	1.0	4,794	62,130	62,130

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
Electrician II	1.0	1.0	1.0	4,012-4,837	56,296	56,296
Plant & Equipment Maintenance-Nights						
Printing Plant Machinist	1.0	1.0	1.0	4,794	63,281	63,281
Electrician II	1.0	1.0	1.0	4,012-4,837	52,651	55,118
Mechanical & Industrial Engineer:						
Printing Mech Supt	1.0	1.0	1.0	4,905-5,914	70,968	70,968
Mech Engr	1.0	1.0	1.0	4,608-8,379	94,668	99,363
Printing Procurement:						
Staff Services Mgr II-Supvry	0.9	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Materials Analyst	2.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	5.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	3.7	-	-	2,817-4,446	-	-
Administration:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,173-6,808	80,724	80,724
Staff Services Mgr I	1.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Industrial Hygienist	0.9	1.0	1.0	4,960-6,577	67,988	71,392
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,348	191,412	192,528
Mgt Services Techn	0.1	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Gen	0.1	1.0	1.0	2,074-2,770	33,240	33,240
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Interagency Mail Messenger	8.9	9.0	9.0	2,280-2,770	299,157	299,160
Production Indirect:						
Program Mgr-Print Svcs	1.1	1.0	1.0	6,779-7,474	89,688	89,688
Print Plant Supt	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Digital Print & Mailing Svcs:						
Print Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Printing Plant Supt	2.7	3.0	3.0	4,505-5,434	193,128	196,032
Bookbinder III	-	1.0	1.0	3,772	48,888	48,888
Bookbinder II	0.8	1.0	1.0	3,354	40,248	40,248
Truck Driver	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Digital Print Opr II	7.5	8.0	8.0	2,867-3,485	339,910	344,522
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mailing Mach Opr II	4.5	7.0	7.0	2,649-3,216	257,184	262,410
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Mailing Mach Opr I	1.0	-	-	2,280-2,998	-	-
Printing Trades Spec Trainee-Gen	1.0	1.0	1.0	2,043-2,369	31,271	31,271
Electronic Pre-Press-Days:						
Print Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lithographic Plate Maker	1.0	1.0	1.0	4,735	56,820	56,820
Assoc Printing Plant Supt	2.1	3.0	3.0	4,505-5,434	187,026	190,164
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	57,208	60,064
Proofreader	0.6	1.0	1.0	4,091	49,092	49,092
Digital Composition-Spec III	5.0	5.0	5.0	4,076-4,954	296,300	297,240
Digital Composition-Spec II	2.2	3.0	3.0	3,705-4,503	138,962	144,829
Electronic Pre-Press-Evenings:						
Lithographic Plate Maker	1.0	1.0	1.0	4,735	61,366	61,366
Digital Composition-Spec III	3.0	3.0	3.0	4,076-4,954	191,343	192,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Electronic PrePress-Nights:						
Lithographic Plate Maker	1.0	1.0	1.0	4,735	62,502	62,502
Digital Composition-Spec III	2.0	2.0	2.0	4,076-4,954	130,786	130,786
Digital Composition-Spec II	0.1	1.0	1.0	3,705-4,503	49,110	51,563
PressRoom-Days:						
Webfed Offset Press Opr IV	2.0	3.0	3.0	4,259-5,175	217,350	217,350
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,150-5,046	60,060	60,550
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,018-4,885	53,021	55,671
Webfed Offset Press Opr III	1.0	2.0	2.0	4,014-4,879	93,288	95,025
Offset Press Asst	2.8	3.0	3.0	3,894	140,184	140,184
Webfed Offset Press Opr II	1.0	1.0	1.0	3,796-4,614	55,368	55,368
Printing Trades Asst II	3.7	5.0	5.0	3,153	189,180	189,180
Sheetfed Offset Press Opr II	1.5	2.0	2.0	2,933-3,565	89,010	90,768
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
PressRoom-Evenings:						
Webfed Offset Press Opr IV	2.5	2.0	2.0	4,259-5,175	152,766	152,766
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,150-5,046	61,778	64,865
Sheetfed Offset Press Opr IV	1.2	2.0	2.0	4,018-4,885	126,398	126,620
Webfed Offset Press Opr III	2.0	2.0	2.0	4,014-4,879	126,464	126,464
Offset Press Asst	3.0	3.0	3.0	3,894	151,398	151,398
Webfed Offset Press Opr II	2.4	3.0	3.0	3,796-4,614	162,612	166,854
Printing Trades Asst II	2.9	4.0	4.0	3,153	157,398	157,398
Sheetfed Offset Press Opr II	0.5	1.0	1.0	2,933-3,565	47,153	48,722
PressRoom-Nights:						
Webfed Offset Press Opr IV	1.1	2.0	2.0	4,259-5,175	131,838	134,394
Webfed Offset Press Opr III	2.3	3.0	3.0	4,014-4,879	185,372	188,202
Offset Press Asst	4.6	6.0	6.0	3,894	303,733	303,733
Webfed Offset Press Opr II	1.0	1.0	1.0	3,796-4,614	57,614	59,972
Printing Trades Asst II	3.3	5.0	5.0	3,153	200,532	200,532
Fulfillment Services-Misc:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Mgt Services Techn	1.9	1.0	1.0	2,495-3,426	41,112	41,112
Standard Forms In-House:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Women, Infants & Children:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	2.1	2.0	2.0	2,877-3,420	78,816	78,816
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
CALRIM:						
Recds Mgt Analyst II-Spec	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,067	55,368	55,368
Materials & Stores Supvr	1.7	2.0	2.0	3,186-4,411	88,098	90,204
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	10.1	12.0	12.0	2,877-3,420	459,299	466,266
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	45,431	47,702
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	3.1	3.0	3.0	2,877-3,420	116,427	117,888
Press:						
Printing Plant Supt	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Printing Plant Supt	2.9	3.0	3.0	4,505-5,434	202,308	202,308
Bindery Services:						
Printing Plant Supt	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Printing Plant Supt	3.1	3.0	3.0	4,505-5,434	188,734	191,500
Office Techn-Typing	1.0	1.0	1.0	2,683-3,264	39,168	39,168
Bindery-Days:						
Bookbinder IV	5.5	6.0	6.0	4,189	301,608	301,608
Bookbinder III	2.2	3.0	3.0	3,772	135,792	135,792
Bookbinder II	3.2	5.0	5.0	3,354	201,240	201,240
Printing Trades Asst II	1.0	1.0	1.0	3,153	37,836	37,836
Printing Trades Spec Trainee-Gen	1.5	1.0	1.0	2,043-2,369	25,128	26,382
Bindery-Nights:						
Bookbinder IV	3.3	5.0	5.0	4,189	267,424	267,424
Bookbinder III	2.4	3.0	3.0	3,772	146,655	146,655
Bookbinder II	3.2	5.0	5.0	3,354	214,120	214,120
Printing Trades Asst I	2.0	3.0	3.0	2,731	103,560	103,560
Printing Trades Spec Trainee-Gen	1.0	2.0	2.0	2,043-2,369	61,352	61,410
Bindery-Evenings:						
Bookbinder IV	3.9	4.0	4.0	4,189	213,526	213,526
Bookbinder III	2.9	3.0	3.0	3,772	144,844	144,844
Bookbinder II	4.1	6.0	6.0	3,354	257,588	257,588
Printing Trades Asst I	1.0	1.0	1.0	2,731	37,417	37,417
Printing Trades Spec Trainee-Gen	2.6	3.0	3.0	2,043-2,369	81,527	84,035
Warehouse Services:						
Warehouse Mgr II	1.2	-	-	3,829-5,067	-	-
Warehouse Mgr I	0.2	1.0	1.0	3,497-4,614	48,600	50,403
Materials & Stores Supvr	1.8	2.0	2.0	3,186-4,411	84,168	88,368
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,420	43,092	43,092
Warehouse Worker	7.5	8.0	8.0	2,877-3,420	311,244	313,014
Office Techn-Typing	0.3	1.0	1.0	2,683-3,264	39,168	39,168
Office Asst-Gen	0.8	1.0	1.0	2,074-2,770	30,100	30,228
Legislative Driver:						
Truck Driver	2.0	2.0	2.0	3,051-3,843	84,120	84,120
Legislative Bill Room & Annex:						
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	70,190	73,062
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	111,452	117,030
Office Asst-Gen	3.0	3.0	3.0	2,074-2,770	99,720	99,720
Asst Clerk	1.0	1.0	1.0	1,852-2,251	27,012	27,012
Temporary Help	2.2	3.6	3.6	(997,842)	1,620,000	1,620,000
Overtime	-	-	-	(1,091,269)	1,189,000	1,189,000
Totals, Office of State Publishing	261.0	288.6	288.6	\$14,852,525	\$17,070,762	\$17,190,749
Office of Administrative Hearings:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration:						
Director	1.0	1.0	1.0	12,500	150,000	150,000
Staff Services Mgr III	0.7	-	-	6,779-7,474	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,780	72,504
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	119,675	123,245
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,142	100,942
Contract Arbitration:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,886	50,280
Administrative Law Judge Services:						
Presiding Adm Law Judge	5.0	6.0	6.0	7,865-9,516	714,178	719,911
Adm Law Judge II-Spec	30.2	33.8	33.8	7,858-9,509	4,022,466	4,022,466
Adm Law Judge I	10.9	9.0	9.0	7,494-9,063	987,332	1,006,898
Attorney	1.0	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	113,085	118,737
Legal Support Supvr I	1.5	1.0	1.0	3,507-4,264	49,616	51,168
Legal Secretary	7.3	7.0	7.0	3,038-3,878	341,915	341,915
Accountant I-Spec	1.0	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	44,416	44,496
Office Techn-Typing	4.5	6.0	6.0	2,686-3,264	203,166	211,299
Sr Legal Typist	6.7	7.0	7.0	2,589-3,516	283,641	286,951
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Special Education:						
C.E.A. V	0.6	1.0	1.0	6,173-13,381	126,276	126,276
Presiding Adm Law Judge	4.0	4.0	4.0	7,865-9,516	474,024	479,180
Adm Law Judge II-Spec	16.8	22.0	22.0	7,858-9,509	2,570,682	2,593,333
Adm Law Judge I	7.9	5.0	5.0	7,494-9,063	480,249	504,261
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,301	73,524
Legal Support Supvr I	2.0	2.0	2.0	3,507-4,264	95,904	98,139
Exec Asst	1.0	-	-	3,288-3,996	-	-
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,876	41,856
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,446	166,819	175,167
Office Techn-Typing	3.7	4.0	4.0	2,686-3,264	135,313	140,112
Sr Legal Typist	8.5	10.0	10.0	2,589-3,516	379,313	391,162
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	1.2	2.0	2.0	(278,194)	468,000	468,000
Overtime	-	-	-	(336)	10,000	10,000
Totals, Office of Administrative Hearings	132.4	138.8	138.8	\$11,106,094	\$12,360,775	\$12,501,542
Office of Risk and Insurance Management:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	103,392	103,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Risk Mgr	1.0	1.0	1.0	5,079-6,127	72,369	73,524
Assoc Risk Analyst	4.0	5.0	5.0	4,400-5,348	303,940	311,382
Asst Risk Analyst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	5,079-6,127	71,907	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Risk Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Claims-General:						
Assoc Risk Analyst	0.9	-	-	4,400-5,348	-	-
Asst Risk Analyst	1.0	1.0	1.0	3,658-4,446	44,476	48,800
Statewide Health & Safety:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	109,992	109,992
Staff Risk Mgr	1.0	1.0	1.0	5,079-6,127	68,797	71,914
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	62,398	64,176
Statewide Health & Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Energy Contract Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,079	46,284
Equip Maint. Mgmt Insurance Prog:						
Assoc Risk Analyst	-	1.0	1.0	4,400-5,348	55,902	58,698
DGS Safety:						
Staff Services Mgr II-Supvry	1.0	-	-	5,576-6,727	-	-
Health & Safety Off	1.0	-	-	4,622-5,576	-	-
Temporary Help	0.5	0.4	0.4	(175,870)	151,000	151,000
Overtime	-	-	-	(1,625)	1,000	1,000
Totals, Office of Risk and Insurance Management	25.6	24.4	24.4	\$1,705,885	\$1,689,216	\$1,715,258
Office of Legal Services:						
Administration:						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Legal Support Supvr I	1.0	-	-	3,507-4,264	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Sr Legal Typist	2.8	-	-	2,589-3,516	-	-
Legal Services:						
Asst Chief Counsel	1.0	-	-	8,930-10,043	-	-
Attorney IV	1.0	1.0	1.0	8,486-10,477	101,832	106,924
Attorney III	6.6	4.0	4.0	7,682-9,478	421,707	431,413
Attorney	5.8	5.0	5.0	4,674-7,828	400,465	413,269
Temporary Help	1.7	-	-	(153,072)	75,000	75,000
Overtime	-	-	-	(7,549)	2,000	2,000
Totals, Office of Legal Services	21.9	10.0	10.0	\$1,788,254	\$1,001,004	\$1,028,606
Totals, Statewide Support Services	728.8	789.3	789.3	\$47,498,831	\$53,682,999	\$54,303,326
TOTALS, AUTHORIZED POSITIONS	3,321.6	3,560.4	3,560.4	\$192,993,835	\$213,373,945	\$215,304,291
<i>Regular/Ongoing Positions</i>	<i>2,367.9</i>	<i>2,604.2</i>	<i>2,604.2</i>	<i>157,392,329</i>	<i>176,062,945</i>	<i>177,993,291</i>
<i>Temporary Help</i>	<i>953.7</i>	<i>956.2</i>	<i>956.2</i>	<i>33,380,153</i>	<i>34,966,000</i>	<i>34,966,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,221,353</i>	<i>2,345,000</i>	<i>2,345,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Office						
Executive Officer	1.0	1.0	1.0	\$10,202-11,033	\$132,396	\$132,396
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,456	108,456
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Executive Office	3.0	3.0	3.0	\$279,117	\$292,460	\$292,460
Overtime	-	-	-	(481)	-	-
Totals, Executive Office	3.0	3.0	3.0	\$279,598	\$292,460	\$292,460
Administration Division						
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	128,981	128,976
Supvng Attorney	0.2	1.0	1.0	7,686-9,484	97,764	102,648
Attorney III	4.5	4.0	4.0	7,682-9,478	435,426	445,374
Attorney	2.0	2.0	2.0	4,674-7,828	124,308	127,720
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	117,768	122,988
Graduate Legal Asst	0.1	-	-	3,702-4,064	-	-
Legal Secretary	0.5	1.0	1.0	3,038-3,878	44,304	44,304
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	53,352	53,352
Sr Legal Typist	0.4	-	-	2,589-3,516	-	-
Totals, Legal Office	10.3	12.0	12.0	\$837,957	\$1,001,903	\$1,025,362
Audits and Investigations Branch:						
Staff Services Mgr III	1.4	1.0	1.0	6,779-7,474	81,348	85,416
Sr Mgt Auditor	0.8	1.0	1.0	5,576-7,063	84,756	84,756
Assoc Mgt Auditor	3.8	3.0	3.0	4,619-5,897	212,290	212,292
Staff Services Mgt Auditor	-	1.0	1.0	3,106-4,903	37,272	39,132
Overtime	-	-	-	(2,718)	-	-
Totals, Office of Audits and Investigation	6.0	6.0	6.0	\$443,731	\$415,666	\$421,596
Information Technology Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr II	3.5	4.0	4.0	5,849-7,464	338,892	342,396
Sr Info Systems Analyst-Spec	1.1	1.0	1.0	5,571-7,109	71,958	75,558
Sr Programmer Analyst-Spec	1.0	2.0	2.0	5,571-7,109	141,438	148,512
System Software Specialist II- Tech	3.1	4.0	4.0	5,561-7,097	300,263	311,024
Staff Info Systems Analyst-Spec	5.6	6.0	6.0	5,065-6,466	434,428	440,812
Staff Programmer Analyst-Spec	2.9	4.0	4.0	5,065-6,466	253,911	266,601
Assoc Info Systems Analyst-Spec	6.7	8.0	8.0	4,619-5,897	502,579	518,138
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Temporary Help	0.1	-	-	(5,625)	-	-
Totals, Information Technology Section	26.0	31.0	31.0	\$1,809,598	\$2,222,941	\$2,282,513
Legislation and Public Affairs Division:						
C.E.A. I	1.0	1.0	1.0	6,173-8,073	106,944	106,944
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.1	6.0	6.0	4,400-5,348	339,841	350,821
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	106,704	106,704
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	32,580	34,213
Totals, Legislation and Public Affairs Division	9.5	13.0	13.0	\$572,668	\$774,121	\$788,426
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Business Service Officer I-Spec	1.9	2.0	2.0	3,658-4,446	97,248	99,444
Office Techn-Gen	0.2	1.0	1.0	2,638-3,209	33,765	35,454
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-General	3.3	3.0	3.0	2,074-2,770	89,234	92,026
Leap Program Candidate	0.2	-	-	5,341	-	-
Totals, Business Services Section	9.6	10.0	10.0	\$422,753	\$456,833	\$466,306
Human Resources Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Officer-Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	52,824	53,352
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,500	34,122
Pers Spec	1.6	2.0	2.0	2,602-4,067	77,710	79,270
Totals, Human Resources Section	8.1	9.0	9.0	\$463,182	\$508,334	\$512,044
Temporary Help	-	-	-	-	225,000	225,000
Overtime	-	-	-	-	10,000	10,000
Totals, Administration Division	69.5	81.0	81.0	\$4,549,889	\$5,614,798	\$5,731,247
Victim Compensation Program						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	105,960	105,960
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,960	80,724
Totals, Victim Compensation Program	2.4	3.0	3.0	\$217,288	\$274,608	\$276,372
Eligibility Determination Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,595	59,427
Staff Services Analyst-Gen	11.8	13.0	13.0	2,817-4,446	649,367	657,960
Overtime	-	-	-	(1,094)	-	-
Totals, Eligibility Determination Section	13.8	15.0	15.0	\$696,633	\$779,486	\$790,911
Policy, Planning and Research Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	227,580	238,958
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	136,966	141,145
Office Tech-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Policy, Planning and Research Section	9.3	11.0	11.0	\$475,917	\$576,862	\$594,027
Benefit Determination Section:						
Staff Services Manager II-Supvry	2.3	3.0	3.0	5,576-6,727	240,408	242,172
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	205,536	215,052
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	120,891	123,723
Legal Secretary	0.3	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	25.3	29.0	29.0	2,817-4,446	1,409,439	1,431,652
Office Tech-Typing	0.3	-	-	2,686-3,264	-	-
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	33,912	33,912
Leap Program Candidate	0.1	1.0	1.0	5,200	41,124	41,124
Temporary Help	1.2	-	-	(98,979)	-	-

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	-	-	-	(973)	-	-
Totals, Benefit Determination Section	34.1	39.0	39.0	\$1,819,057	\$2,051,310	\$2,087,635
Post Process Quality Assurance Section:						
Assoc Govtl Prog Analyst	2.6	5.0	5.0	4,400-5,348	298,348	303,639
Totals, Post Process Quality Assurance Section	2.6	5.0	5.0	\$160,429	\$298,348	\$303,639
Application Intake Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	83,274	87,012
Office Techn-Typing	6.9	11.0	11.0	2,686-3,264	384,724	394,432
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Leap Program Candidate	0.5	-	-	14,262	-	-
Totals, Application Intake Section	11.8	16.0	16.0	\$451,813	\$613,270	\$626,716
Customer Services Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Office Services Supvr II	0.2	-	-	2,953-3,590	-	-
Staff Services Analyst-Gen	10.2	12.0	12.0	2,817-4,446	572,670	587,760
Office Techn-Gen	0.8	-	-	2,638-3,209	-	-
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Customer Services Section	14.0	15.0	15.0	\$658,284	\$724,926	\$745,704
County Liaison Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,400-5,348	366,903	373,831
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Totals, County Liaison Section	6.5	8.0	8.0	\$354,614	\$476,127	\$483,055
Appeals Process Section:						
Staff Services Mgr II-Suprvy	0.6	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	385,056	385,056
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	77,384	78,336
Temporary Help	-	-	-	(66,434)	-	-
Totals, Appeals Process Section	10.0	10.0	10.0	\$631,371	\$569,144	\$570,096
Document Receiving Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,392	70,764
Staff Services Analyst-Gen	2.9	3.0	3.0	2,817-4,446	152,418	154,704
Program Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Techn-Gen	4.8	5.0	5.0	2,638-3,209	187,223	190,522
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Leap Program Candidate	0.2	-	-	5,473	-	-
Totals, Document Receiving Section	10.6	10.0	10.0	\$434,338	\$445,541	\$454,498
Mental Health Section:						
Consulting Psychologist	1.0	1.0	1.0	5,285-7,286	83,079	83,079
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	67,942	71,214
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	191,766	192,528
Staff Services Analyst-Gen	5.1	7.0	7.0	2,817-4,446	349,768	353,920
Totals, Mental Health Section	9.9	12.0	12.0	\$566,899	\$692,555	\$700,741
Temporary Help	-	-	-	-	350,000	350,000
Overtime	-	-	-	(430)	15,000	15,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Victim Compensation Program	125.0	144.0	144.0	\$6,466,643	\$7,867,177	\$7,998,394
Government Claims Program						
Staff Services Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	66,057	69,359
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	224,581	235,478
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	78,981	82,932
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	3.6	4.0	4.0	2,638-3,209	154,032	154,032
Temporary Help	0.1	-	-	(82,951)	-	-
Overtime	-	-	-	(1,641)	-	-
Totals, Government Claims Program	11.0	12.0	12.0	\$603,439	\$562,819	\$580,969
Fiscal Services						
C.E.A. II	1.0	1.0	1.0	7,815-8,874	94,176	94,176
Staff Services Mgr III	1.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,200	70,560
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Overtime	-	-	-	(16,825)	-	-
Totals, Fiscal Services	4.6	4.0	4.0	\$353,996	\$298,626	\$308,850
Accounting Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,017	63,570
Acct Officer-Spec	0.9	1.0	1.0	3,841-4,670	46,092	48,396
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	45,012	45,012
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	36,077	37,881
Overtime	-	-	-	(445)	-	-
Totals, Accounting Section	3.4	4.0	4.0	\$166,634	\$188,198	\$194,859
Recovery Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	367,630	373,907
Acct Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	69,928	73,424
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,500	34,122
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Recovery Section	9.7	12.0	12.0	\$550,211	\$638,478	\$651,457
Fiscal and Restitution Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	0.6	1.0	1.0	4,619-5,616	67,387	67,392
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	118,021	123,755
Staff Services Analyst-Gen	2.7	4.0	4.0	2,817-4,446	177,267	186,132
Totals, Fiscal and Restitution Section	8.2	10.0	10.0	\$467,967	\$584,315	\$598,919
Totals, Fiscal Services	25.9	30.0	30.0	\$1,538,808	\$1,709,617	\$1,754,085
TOTALS, AUTHORIZED POSITIONS	234.4	270.0	270.0	\$13,438,377	\$16,046,871	\$16,357,155
<i>Regular/Ongoing Positions</i>	<i>233.0</i>	<i>270.0</i>	<i>270.0</i>	<i>13,159,781</i>	<i>15,446,871</i>	<i>15,757,155</i>
<i>Temporary Help</i>	<i>1.4</i>	<i>-</i>	<i>-</i>	<i>253,989</i>	<i>575,000</i>	<i>575,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,607</i>	<i>25,000</i>	<i>25,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	18,666-28,000	\$289,170	\$289,164
C.E.A. V	3.0	4.0	4.0	9,544-10,520	471,708	471,708
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,552	132,552
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Admin Asst II	2.6	4.0	4.0	4,400-5,348	233,952	239,232
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Totals, Executive Office	12.0	15.0	15.0	\$1,145,723	\$1,386,178	\$1,397,687
Board Member:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	84,756	84,756
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,703	127,342
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,886	50,280
Totals, Board Member	5.0	5.0	5.0	\$308,613	\$330,869	\$335,902
Totals, Executive Function	17.0	20.0	20.0	\$1,454,336	\$1,717,047	\$1,733,589
Actuarial Function						
Chief Actuary	1.0	1.0	1.0	15,917-19,917	214,240	214,236
Supvng Pension Actuary	3.0	4.0	4.0	9,074-10,977	515,472	521,487
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	145,212	145,212
Sr Pension Actuary	9.5	12.0	12.0	8,511-10,344	1,404,981	1,441,883
Sr Life Actuary	1.8	2.0	2.0	7,667-10,177	230,497	235,820
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	89,688	89,688
Assoc Pension Actuary	1.2	3.0	3.0	6,779-7,474	266,928	280,275
Supvng Actuarial Asst	3.0	4.0	4.0	5,312-6,409	301,024	304,539
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Sr Actuarial Asst	12.7	15.0	15.0	4,833-5,874	1,004,590	1,025,879
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	116,829	122,400
Admin Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Actuarial Asst	4.3	6.0	6.0	4,400-5,348	332,827	349,476
Actuarial Asst Trainee	1.2	2.0	2.0	3,106-4,446	100,392	102,758
Totals, Actuarial Function	43.1	55.0	55.0	\$3,650,299	\$4,864,268	\$4,975,241
General Counsel Function						
Legal Office:						
General Counsel	1.0	1.0	1.0	22,000-23,099	273,521	287,196
C.E.A. V	1.0	1.0	1.0	9,544-10,520	160,572	160,572
Asst Chief Counsel	2.9	3.0	3.0	8,930-10,043	396,294	396,294
Staff Counsel IV	8.7	10.0	10.0	8,486-10,477	1,208,136	1,219,578
Staff Counsel III-Spec	8.5	8.0	8.0	7,682-9,478	872,601	882,105
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	139,314	142,602
Staff Counsel	4.6	8.0	8.0	4,674-7,828	565,772	590,969
Admin Asst II	1.0	1.0	1.0	4,400-5,349	59,913	62,906
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,400-5,348	406,282	419,370
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Legal Assistant	1.5	2.0	2.0	3,386-4,116	96,328	98,354
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secretary	3.9	5.0	5.0	3,038-3,878	194,184	201,575
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	46,284	48,598
Senior Typist/Legal	1.0	1.0	1.0	2,589-3,516	35,894	37,692
Totals, Legal Office	45.4	53.0	53.0	\$3,982,239	\$4,634,939	\$4,727,655
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	92,148	92,148
Supvng Special Investigator I	3.0	3.0	3.0	5,369-6,802	256,034	256,034
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,302	62,156
Investigator	6.7	8.0	8.0	3,902-5,631	569,170	577,744
Totals, Investigation Unit	11.7	13.0	13.0	\$852,724	\$976,654	\$988,082
Office of Audit Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Mgt Auditor	2.2	3.0	3.0	6,779-7,847	278,433	281,952
Sr Prog Evaluator Spec-Info Systems	1.0	1.0	1.0	5,857-7,474	89,688	89,688
Sr Prog Evaluator	3.0	4.0	4.0	5,576-7,063	318,110	324,528
St Prog Evaluator Spec-Info Systems	0.7	1.0	1.0	5,332-6,806	75,854	79,544
Staff Management Auditor	1.8	2.0	2.0	5,079-6,434	138,156	141,204
Prog Evaluator Spec-Info Systems	3.0	3.0	3.0	4,837-6,173	222,228	222,228
Staff Prog Evaluator	8.2	13.0	13.0	4,833-6,168	905,365	917,348
Assoc Prog Evaluator	13.3	19.0	19.0	4,619-5,897	1,224,912	1,257,229
Prog Evaluator	5.9	7.0	7.0	3,106-4,903	358,489	368,488
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,314	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,086	53,352
Office Techn-Gen	0.1	1.0	1.0	2,638-3,209	31,788	33,379
Totals, Office of Audit Services	42.2	57.0	57.0	\$2,854,625	\$3,840,815	\$3,916,396
Totals, General Counsel Function	99.3	123.0	123.0	\$7,689,588	\$9,452,408	\$9,632,133
Financial Office						
Enterprise Privacy and Protection:						
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	74,076
DP Mgr III	0.1	-	-	7,118-8,239	-	-
Sr Info Systems Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Adm Asst I	0.1	-	-	3,658-4,652	-	-
Totals, Enterprise Privacy and Protection	1.7	1.0	1.0	\$120,711	\$74,076	\$74,076
Enterprise Risk Intelligence:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,888	108,888
C.E.A. II	1.0	1.0	1.0	7,815-8,616	111,120	111,120
DP Mgr III	0.9	1.0	1.0	7,118-8,486	98,868	98,868
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,698	83,721	87,908
Sr Mgt Auditor	-	1.0	1.0	5,576-7,275	66,912	70,260
Sr Info Systems Analyst-Spec	2.9	4.0	4.0	5,571-7,109	324,960	332,157
Research Prog Spec II	0.4	1.0	1.0	5,309-6,451	74,874	77,412
Staff Services Mgr I	1.3	2.0	2.0	5,079-6,127	125,501	131,781
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,065-6,660	218,241	221,394
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	2.4	6.0	6.0	4,400-5,348	336,629	347,586

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
Adm Asst I	0.9	1.0	1.0	3,658-4,792	51,872	53,352
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	46,432	47,952
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Enterprise Risk Intelligence	15.9	24.0	24.0	\$1,117,316	\$1,703,446	\$1,746,878
Office of Enterprise Compliance:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	88,286	89,572
Supv Special Investigator II	-	1.0	1.0	6,058-7,909	82,400	86,520
Staff Services Mgr II-Supv	0.3	1.0	1.0	5,576-6,929	78,372	80,724
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Prog Evaluator	2.0	3.0	3.0	4,619-5,897	196,956	199,728
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,400-5,348	223,009	234,107
Investigator	0.6	1.0	1.0	3,902-5,631	67,492	67,572
Investment Officer I	2.4	2.0	2.0	3,185-5,874	139,302	140,976
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,994	47,244
Totals, Office of Enterprise Compliance	10.3	16.0	16.0	\$666,662	\$1,075,539	\$1,104,219
HIPAA Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	128,352	128,352
Totals, HIPAA Administration	2.7	3.0	3.0	\$169,146	\$201,876	\$201,876
Fiscal Services Division						
Administration:						
Chief Financial Officer, PERS	0.3	1.0	1.0	17,500-25,833	229,992	229,992
C.E.A. II	0.7	1.0	1.0	7,815-8,616	74,076	74,076
Investment Officer III	-	1.0	1.0	7,794-9,294	93,528	98,208
Acctg Administrator III	1.8	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr III	2.2	3.0	3.0	6,779-7,474	259,506	264,792
Staff Services Mgr II-Supv	2.2	3.0	3.0	5,576-6,929	233,466	237,066
Acctg Administrator II	5.3	8.0	8.0	5,576-6,727	617,580	624,864
Staff Services Mgr I	3.7	5.0	5.0	5,079-6,311	366,632	367,620
Acctg Administrator I-Supvr	9.3	13.0	13.0	5,079-6,311	930,388	938,329
Staff Admin Analyst,Actg System	0.7	1.0	1.0	5,079-6,311	72,834	73,524
Acctg Administrator I-Spec	9.4	15.0	15.0	4,833-5,874	1,013,592	1,027,008
Associate Admin Analyst (Acct)	1.9	4.0	4.0	4,619-5,784	245,634	251,184
Associate Acctg Analyst	27.7	47.0	47.0	4,619-5,616	2,991,018	3,045,372
Sr Acctg Officer-Spec	4.8	7.0	7.0	4,400-5,508	440,512	446,034
Associate Budget Analyst	1.5	3.0	3.0	4,400-5,508	182,351	186,799
Assoc Govt Prog Analyst	4.1	7.0	7.0	4,400-5,508	410,888	423,888
Accounting Officer (Supv)	-	1.0	1.0	3,841-4,810	51,100	53,655
Acctg Officer-Spec	13.1	19.0	19.0	3,841-4,810	989,474	1,011,444
Accountant Trainee	5.6	10.0	10.0	3,240-3,864	431,908	447,897
Accounting Analyst	1.3	3.0	3.0	3,106-3,528	159,737	163,530
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I (Spec)	1.5	2.0	2.0	2,870-3,593	83,712	83,712
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,579	128,516	132,708
Ret Prog Spec I	0.2	-	-	2,817-3,529	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,041	35,740
Accounting Techn	0.8	2.0	2.0	2,638-3,209	77,016	77,016
Totals, Administration	102.4	163.0	163.0	\$6,293,451	\$10,340,941	\$10,517,898

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
Management Services Unit:						
Staff Services Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.3	-	-	4,833-5,874	-	-
Associate Acctg Analyst	0.3	-	-	4,619-5,616	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,579	-	-
Totals, Management Services Unit	1.8	-	-	\$98,847	-	-
Administrative Accounting:						
Acctg Administrator II	0.3	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	0.8	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.3	-	-	4,833-5,874	-	-
Associate Acctg Analyst	0.5	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	0.5	-	-	4,400-5,348	-	-
Acctg Officer-Spec	1.5	-	-	3,841-4,670	-	-
Accountant Trainee	0.5	-	-	3,240-3,751	-	-
Accounting Technician	0.3	-	-	2,638-3,209	-	-
Totals, Administrative Accounting	4.7	-	-	\$253,784	-	-
Budget Management Section:						
Staff Services Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Services Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Associate Acctg Analyst	1.0	-	-	4,619-5,616	-	-
Assoc Budget Analyst	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Budget Management Section	3.2	-	-	\$191,924	-	-
Investment Accounting:						
Acctg Administrator II	0.5	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	1.5	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.8	-	-	4,833-5,874	-	-
Associate Acctg Analyst	6.6	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	0.3	-	-	4,400-5,348	-	-
Acctg Officer-Spec	1.3	-	-	3,841-4,670	-	-
Accountant Trainee	0.5	-	-	3,240-3,751	-	-
Accounting Analyst	0.3	-	-	3,106-4,670	-	-
Totals, Investment Accounting	11.8	-	-	\$720,705	-	-
Retirement Program Accounting:						
Acctg Administrator II	0.3	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	0.5	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.8	-	-	4,833-5,874	-	-
Associate Acctg Analyst	0.4	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	0.9	-	-	4,400-5,348	-	-
Acctg Officer-Spec	0.9	-	-	3,841-4,670	-	-
Accountant Trainee	0.1	-	-	3,240-3,751	-	-
Totals, Retirement Program Accounting	3.9	-	-	\$235,103	-	-
Fund Accounting:						
Acctg Administrator III	0.3	-	-	6,779-7,474	-	-
Accounting Administrator II	0.1	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	0.4	-	-	5,079-6,127	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acctg Administrator I-Spec	0.3	-	-	4,833-5,874	-	-
Associate Acctg Analyst	1.8	-	-	4,619-5,616	-	-
Sr Acctg Officer-Spec	0.3	-	-	4,400-5,348	-	-
Accountant Trainee	-	-	-	3,240-3,751	-	-
Totals, Fund Accounting	3.2	-	-	\$196,004	-	-
Cashier:						
Acctg Administrator I-Supvr	0.3	-	-	5,079-6,127	-	-
Sr Acctg Officer-Spec	0.3	-	-	4,400-5,348	-	-
Acctg Officer-Spec	1.3	-	-	3,841-4,670	-	-
Accountant I-Spec	0.5	-	-	2,870-3,488	-	-
Totals, Cashier	2.4	-	-	\$114,788	-	-
Systems Support:						
Assoc Adm Analyst-Acctg	0.8	-	-	4,619-5,616	-	-
Totals, Systems Support	0.8	-	-	\$49,913	-	-
Centralized Collections Unit:						
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Centralized Collections Unit	0.9	-	-	\$52,398	-	-
Internal Control and Documentation:						
Acctg Administrator I-Spec	0.5	-	-	4,833-5,874	-	-
Totals, Internal Control and Documentation	0.5	-	-	\$33,616	-	-
Totals, Fiscal Services Division	135.6	163.0	163.0	\$8,240,533	\$10,340,941	\$10,517,898
Totals, Financial Office	166.2	207.0	207.0	\$10,314,368	\$13,395,878	\$13,644,947
Investment Operations						
Executive:						
Chief Investment Officer	1.0	1.0	1.0	31,667-47,583	468,000	468,000
Chief Operating Investment Officer	1.0	1.0	1.0	18,417-25,750	311,100	311,100
Staff Services Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,996
Admin Asst II	1.2	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	0.1	1.0	1.0	3,658-4,652	53,352	53,352
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Executive	3.3	6.0	6.0	\$819,130	\$991,380	\$996,120
Global Governance:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	268,000	268,000
Portfolio Manager, PERS	1.0	2.0	2.0	10,500-13,667	292,405	307,020
Investment Officer III	3.0	3.0	3.0	7,794-9,023	315,536	321,388
Investment Officer II	2.3	4.0	4.0	5,831-7,087	303,654	314,588
Investment Officer I	1.8	2.0	2.0	3,185-5,874	107,034	110,616
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,052	49,406
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Global Governance	11.0	14.0	14.0	\$1,052,953	\$1,365,913	\$1,404,858
Investment Policy and Business Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Investment Officer III	1.0	1.0	1.0	7,794-9,023	107,580	108,276
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Investment Officer II-Ret Sys	1.2	1.0	1.0	5,831-7,087	72,892	76,536
Staff Services Mgr II-Suprvy	1.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.6	5.0	5.0	5,079-6,127	322,888	335,354

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Assoc Govtl Prog Analyst	8.6	12.0	12.0	4,400-5,348	676,509	703,916
Staff Services Analyst-Gen	4.8	3.0	3.0	2,817-4,446	127,120	131,597
Office Tech-Typing	0.7	1.0	1.0	2,686-3,264	33,304	34,968
Management Services Techn	0.3	-	-	2,495-3,426	-	-
Totals, Investment Policy and Business Services	25.6	27.0	27.0	\$1,546,564	\$1,714,105	\$1,764,459
Absolute Return Strategies:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	268,000	268,000
Portfolio Manager, PERS	2.1	5.0	5.0	10,500-13,667	720,682	747,208
Investment Officer III	2.4	3.0	3.0	7,794-9,023	305,036	314,605
Investment Officer II	0.7	1.0	1.0	5,831-7,087	70,848	74,394
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Exec Secretary II	0.7	1.0	1.0	3,288-3,996	39,456	41,424
Investment Officer I	1.4	1.0	1.0	3,185-5,874	70,488	70,488
Totals, Absolute Return Strategies	8.7	12.0	12.0	\$1,270,399	\$1,474,510	\$1,516,119
Global Equity:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	352,578	370,200
Sr Portfolio Mgr	2.0	2.0	2.0	14,500-20,250	496,685	521,520
Portfolio Manager, PERS	5.8	12.0	12.0	10,500-13,667	1,836,806	1,919,116
Investment Officer III	9.4	13.0	13.0	7,794-9,023	1,370,891	1,401,423
Investment Officer II	3.4	8.0	8.0	5,831-7,087	619,012	641,437
Staff Services Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Investment Officer I (R.S.)	0.2	-	-	3,185-5,874	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	78,615	82,548
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Global Equity	26.9	42.0	42.0	\$3,297,882	\$4,964,695	\$5,146,352
Asset Allocation/Risk Management:						
Sr Investment Officer	-	1.0	1.0	20,750-30,083	262,000	262,000
Sr Portfolio Mgr	0.2	3.0	3.0	14,500-20,250	583,460	594,724
Portfolio Manager, PERS	2.9	6.0	6.0	10,500-13,667	866,316	909,624
Investment Officer III	4.5	6.0	6.0	7,794-9,023	605,246	624,685
Investment Officer II	2.0	4.0	4.0	5,831-7,087	294,960	305,472
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Secretary II	0.8	-	-	3,288-4,116	-	-
Investment Officer I	1.8	3.0	3.0	3,185-5,874	143,264	150,428
Totals, Asset Allocation/Risk Management	13.9	25.0	25.0	\$1,283,787	\$2,861,398	\$2,955,725
Asset Allocation:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	370,762	389,292
Sr Portfolio Mgr	5.4	5.0	5.0	14,500-20,250	1,253,006	1,288,856
Portfolio Manager, PERS	7.9	9.0	9.0	10,500-13,667	1,475,620	1,526,196
Investment Officer III	13.2	14.0	14.0	7,794-9,023	1,520,130	1,544,676
Investment Officer II	8.9	10.0	10.0	5,831-7,087	801,228	819,868
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,349	52,800	55,440
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Secretary II	1.3	2.0	2.0	3,288-3,996	87,768	92,161
Investment Officer I	2.3	4.0	4.0	3,185-5,874	214,876	225,616
Office Tech-Typing	0.2	1.0	1.0	2,686-3,264	33,036	34,686

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, Asset Allocation	41.2	48.0	48.0	\$5,218,630	\$5,862,578	\$6,030,143
Investment Services Division:						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	14,916-22,333	193,320	202,992
Portfolio Manager, PERS	1.7	3.0	3.0	10,500-13,667	493,000	511,300
Investment Officer III	6.0	7.0	7.0	7,794-9,023	713,997	737,974
Investment Officer II	13.0	17.0	17.0	5,831-7,087	1,359,479	1,387,351
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,349	53,460	56,133
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Investment Officer I	11.1	15.0	15.0	3,185-5,874	873,387	893,980
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Investment Services Division	35.4	47.0	47.0	\$2,951,714	\$3,792,135	\$3,900,490
Real Assets:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	353,378	371,040
Sr Portfolio Mgr	3.0	3.0	3.0	14,500-20,250	654,221	686,916
Portfolio Manager, PERS	5.2	7.0	7.0	10,500-13,667	1,056,789	1,107,892
Investment Officer III	11.8	14.0	14.0	7,794-9,023	1,443,329	1,478,686
Investment Officer II	6.0	7.0	7.0	5,831-7,087	551,915	569,716
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	0.6	-	-	3,658-4,652	-	-
Investment Officer I	4.4	5.0	5.0	3,185-5,874	332,970	344,305
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	2.9	5.0	5.0	2,817-4,446	214,530	225,258
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	66,213	69,520
Totals, Real Assets	39.1	47.0	47.0	\$3,952,376	\$4,843,733	\$5,026,361
Private Equity:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	340,387	355,818
Sr Portfolio Mgr	2.8	4.0	4.0	14,500-20,250	809,832	850,318
Portfolio Manager, PERS	5.2	8.0	8.0	10,500-13,667	1,344,845	1,383,573
Investment Officer III	5.1	7.0	7.0	7,794-9,023	702,666	733,299
Investment Officer II	5.7	13.0	13.0	5,831-7,087	972,118	1,011,038
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,769	123,117
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Investment Officer I	4.1	5.0	5.0	3,185-5,874	318,963	327,858
Exec Secretary I	2.0	2.0	2.0	3,020-3,672	87,069	88,054
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,476	48,800
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,036	34,686
Totals, Private Equity	31.6	46.0	46.0	\$3,643,784	\$4,900,037	\$5,083,437
Affiliate Funds:						
Portfolio Manager, PERS	0.7	-	-	10,500-13,667	-	-
Investment Officer III	0.7	-	-	7,794-9,023	-	-
Investment Officer II	2.0	-	-	5,831-7,087	-	-
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Investment Officer I	0.5	-	-	3,185-5,874	-	-
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals, Affiliate Funds	4.7	-	-	\$392,331	-	-
Infrastructure Forestland Group						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Senior Portfolio Manager, PERS	1.0	1.0	1.0	14,500-20,250	243,984	256,188
Portfolio Manager, PERS	4.3	4.0	4.0	10,500-13,667	696,645	721,961
Investment Officer III	1.8	4.0	4.0	7,794-9,023	407,118	416,649
Investment Officer II-Ret Sys	1.0	2.0	2.0	5,831-7,087	147,376	154,750
Totals, Infrastructure Forestland Group	8.1	11.0	11.0	\$1,295,006	\$1,495,123	\$1,549,548
Investment Compliance and Operational Risk:						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	14,500-20,250	238,450	250,372
Portfolio Manager, PERS	1.3	1.0	1.0	10,500-13,667	131,616	138,192
Investment Officer III	2.2	4.0	4.0	7,794-9,023	394,181	410,776
Investment Officer II-Ret Sys	1.4	2.0	2.0	5,831-7,087	163,078	166,765
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	67,200	70,560
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,400-5,349	226,124	235,017
Exec Secretary II	-	1.0	1.0	3,288-4,116	47,952	47,952
Investment Officer I	1.3	2.0	2.0	3,185-5,874	116,649	116,928
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Investment Compliance and Operational Risk	10.4	16.0	16.0	\$940,516	\$1,385,250	\$1,436,562
Totals, Investment Operations	259.9	341.0	341.0	\$27,665,072	\$35,650,857	\$36,810,174
External Affairs						
Public Affairs Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprv	3.8	4.0	4.0	5,576-6,727	312,153	315,655
Info Officer II	6.5	8.0	8.0	5,312-6,409	568,588	585,558
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Director-TV Communications-Supvr	1.0	1.0	1.0	4,833-5,874	70,488	70,488
TV Spec	3.0	4.0	4.0	4,400-5,348	244,140	249,933
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,400-5,348	691,925	701,110
Info Officer I-Spec	1.6	4.0	4.0	4,400-5,348	231,158	239,232
Graphic Designer III	1.8	2.0	2.0	4,367-5,309	118,664	124,592
Graphic Designer II	0.2	1.0	1.0	3,705-4,503	44,830	47,070
Graphic Designer I	0.3	1.0	1.0	3,227-4,040	38,724	40,656
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	42,139	44,064
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	34,509	36,236
Totals, Public Affairs Office	33.8	42.0	42.0	\$2,155,124	\$2,732,934	\$2,790,210
Employer Education Forum:						
Staff Services Mgr II-Supv	0.8	1.0	1.0	5,576-6,727	80,136	80,724
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	123,360	126,320
Totals, Employer Education Forum	2.8	3.0	3.0	\$177,915	\$203,496	\$207,044
Stakeholders Relations:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,600	71,795
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,400-5,348	236,484	243,584
Office Tech-Typing	0.9	1.0	1.0	2,686-3,264	33,789	35,475
Totals, Stakeholders Relations	5.0	7.0	7.0	\$285,606	\$420,221	\$436,270
Office of Governmental Affairs:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,400-5,348	295,674	307,234
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,260	43,327
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Office of Governmental Affairs	10.2	11.0	11.0	\$661,024	\$746,074	\$759,701
Totals, External Affairs	51.8	63.0	63.0	\$3,279,669	\$4,102,725	\$4,193,225
Operations and Technologies						
Diversity Outreach Program:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	73,062	73,524
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	242,247	247,946
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,244	49,608
Totals, Diversity Outreach Program	7.3	8.0	8.0	\$418,550	\$496,305	\$504,830
Enterprise Strategy and Performance:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	74,076	74,076
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	87,580	89,456
Staff Services Mgr II-Suprvy	4.7	6.0	6.0	5,576-6,727	467,004	473,880
Info Officer II	1.0	1.0	1.0	5,312-6,409	64,808	68,052
Research Prog Spec II	0.9	2.0	2.0	5,309-6,451	127,416	133,776
Staff Services Mgr I	3.9	4.0	4.0	5,079-6,127	264,652	274,212
Assoc Govtl Prog Analyst	14.4	22.0	22.0	4,400-5,348	1,268,694	1,311,465
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	41,797	43,889
Staff Services Analyst-Gen	2.2	-	-	2,817-4,446	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,438	35,109
Totals, Enterprise Strategy and Performance	30.1	39.0	39.0	\$1,819,223	\$2,429,465	\$2,503,915
Human Resources Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,712	113,712
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Labor Relations Manager I	1.0	1.0	1.0	6,173-7,012	73,286	74,107
Staff Services Mgr II-Suprvy	4.0	4.0	4.0	5,576-6,727	316,260	319,968
Staff Services Mgr I	13.1	14.0	14.0	5,079-6,127	983,359	999,659
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,492	66,492
Labor Relations Analyst	0.5	1.0	1.0	4,402-5,350	49,204	51,664
Assoc Govtl Prog Analyst	15.8	23.5	23.5	4,400-5,348	1,362,357	1,406,667
Trng Officer I	5.4	6.0	6.0	4,400-5,348	370,326	375,351
Assoc Pers Analyst	18.9	20.0	20.0	4,400-5,348	1,261,129	1,276,439
Admin Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supervisor II	0.2	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	2.1	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	3.7	3.0	3.0	3,658-4,446	160,056	160,056
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Support Services Asst-Interpreter	1.0	1.0	1.0	2,964-4,113	49,356	49,356
Staff Services Analyst-Gen	7.8	7.0	7.0	2,817-4,446	319,550	335,530
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	70,470	73,008
Pers Spec	11.2	13.0	13.0	2,602-4,067	573,965	584,460
Mgt Services Tech	0.6	2.0	2.0	2,495-3,529	74,154	77,794
Personnel Techn I	1.3	1.0	1.0	2,408-3,426	41,112	41,112
Office Asst-Typing	0.9	0.5	0.5	2,143-2,826	16,956	16,956

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, Human Resources Division	96.3	109.0	109.0	\$5,472,433	\$6,436,248	\$6,556,835
Operations Support Services Division						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	187,713	192,274
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	6.2	7.0	7.0	\$394,757	\$444,801	\$451,054
Contracts and Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	211,810	217,124
Assoc Govtl Prog Analyst	15.3	15.0	15.0	4,400-5,348	934,711	952,256
Staff Services Analyst-Gen	3.5	5.0	5.0	2,817-4,446	228,956	237,737
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	110,046	112,129
Totals, Contracts and Procurement	25.5	27.0	27.0	\$1,417,983	\$1,575,211	\$1,608,934
Document Management Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Business Service Officer I-Supv	2.0	2.0	2.0	3,845-4,622	101,534	106,612
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,360	47,628
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Office Techn-Gen	11.2	17.0	17.0	2,638-3,209	590,907	611,490
Office Asst-Gen	0.8	-	-	2,074-2,770	-	-
Assistant Clerk	-	1.0	1.0	1,852-2,251	34,896	36,640
Totals, Document Management Center	16.6	22.0	22.0	\$619,047	\$846,221	\$875,894
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	77,796	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	138,507	144,331
Assoc Space Planner	2.2	2.5	2.5	4,619-5,616	168,480	168,480
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,348	338,619	352,323
Staff Services Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	70,246	73,756
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Facilities Management	14.3	16.5	16.5	\$812,715	\$979,168	\$1,006,718
Records Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	181,806	185,300
Business Service Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Business Service Officer I-Supvr	1.0	2.0	2.0	3,845-4,622	99,340	103,737
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Spec	2.6	3.0	3.0	2,877-3,420	121,860	123,644
Digital Print Opr II	2.9	3.0	3.0	2,867-3,485	125,460	125,460
Staff Services Analyst-Gen	2.5	3.0	3.0	2,817-4,446	139,784	143,886
Mailing Mach Opr II	3.0	3.0	3.0	2,649-3,216	113,993	113,993
Office Technician-Gen	3.7	5.0	5.0	2,638-3,209	170,136	176,714
Stock Clerk	1.1	1.0	1.0	2,420-2,942	35,304	35,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office Asst-Gen	4.0	4.0	4.0	2,074-2,770	132,960	132,960
Totals, Records Management	27.5	31.0	31.0	\$1,180,940	\$1,383,899	\$1,404,254
Totals, Operations Support Services	90.1	103.5	103.5	\$4,425,442	\$5,229,300	\$5,346,854
Information Technology Services						
Data Center Mgmt Division						
DP Mgr IV	0.8	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	2.0	3.0	3.0	7,118-8,239	285,644	290,042
Systems Software Spec III-Supv	0.8	2.0	2.0	6,416-8,433	175,236	179,088
Systems Software Spec III-Tech	8.2	11.0	11.0	6,110-7,796	996,856	1,012,804
DP Mgr II	3.4	4.0	4.0	5,849-7,464	346,919	351,189
Systems Software Spec II-Tech	13.1	21.0	21.0	5,561-7,097	1,622,963	1,671,597
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	76,600	77,592
Systems Software Spec I-Tech	15.7	22.0	22.0	5,064-6,465	1,591,002	1,622,540
Assoc Info Systems Analyst-Spec	2.3	3.0	3.0	4,619-5,897	199,266	202,158
Assoc Systems Software Spec-Tech	2.9	4.0	4.0	4,611-5,882	255,677	263,448
Asst Info Sys Analyst	0.8	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Data Center Mgmt Division	50.8	73.0	73.0	\$3,826,564	\$5,717,707	\$5,838,002
Application Development and Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,708	108,708
DP Mgr IV	0.6	3.0	3.0	7,825-9,059	281,700	295,776
DP Mgr III	4.0	4.0	4.0	7,118-8,239	395,391	395,472
Systems Software Spec III-Supv	-	1.0	1.0	6,416-8,433	76,992	80,842
Systems Software Spec III-Tech	1.4	7.0	7.0	6,110-7,796	562,406	585,112
DP Mgr II	4.8	5.0	5.0	5,849-7,464	424,582	431,432
Sr Info Systems Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	13.9	28.0	28.0	5,571-7,109	2,137,900	2,207,650
Systems Software Spec II-Tech	4.6	8.0	8.0	5,561-7,097	604,596	623,023
Staff Programmer Analyst-Supv	-	1.0	1.0	5,318-6,993	81,360	81,360
Staff Info Systems Analyst-Spec	4.3	2.0	2.0	5,065-6,466	138,368	141,411
Staff Programmer Analyst-Spec	25.4	50.0	50.0	5,065-6,466	3,314,040	3,431,271
Systems Software Spec I-Tech	0.3	1.0	1.0	5,064-6,465	61,780	64,868
Assoc Programmer Analyst-Spec	6.3	22.0	22.0	4,619-5,897	1,269,339	1,329,303
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Programmer I	-	2.0	2.0	3,262-4,210	78,288	82,200
Totals, Application Development and Support	69.6	137.0	137.0	\$5,094,987	\$9,654,166	\$9,977,144
Web Development and Support Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	-	1.0	1.0	6,110-8,030	66,732	70,069
Sr Info Sys Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	86,874	89,286
DP Mgr II	2.3	3.0	3.0	5,849-7,464	268,704	268,704
Sr Programmer Analyst-Spec	2.2	3.0	3.0	5,571-7,109	237,468	240,816
Sr Info Systems Analyst-Spec	8.4	10.0	10.0	5,571-7,109	810,378	822,220
Staff Info Systems Analyst-Spec	9.3	19.0	19.0	5,065-6,466	1,336,362	1,370,503
Staff Programmer Analyst-Spec	5.4	5.0	5.0	5,065-6,466	348,087	357,735
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	6.5	7.0	7.0	4,619-5,897	460,341	468,793
Assoc Programmer Analyst-Spec	2.4	2.0	2.0	4,619-5,897	126,187	128,964
Asst Info Sys Analyst	0.9	2.0	2.0	3,106-5,050	76,249	80,061

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Web Development and Support Section	40.2	55.0	55.0	\$2,880,868	\$3,993,830	\$4,073,599
Data Center Section:						
DP Mgr IV	0.2	-	-	7,825-9,059	-	-
DP Mgr III	3.2	3.0	3.0	7,118-8,239	295,308	296,574
Systems Software Spec III-Supvry	0.2	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	3.4	1.0	1.0	6,110-7,796	85,531	89,779
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	5,850-7,465	179,160	179,160
DP Mgr II	6.1	6.0	6.0	5,849-7,464	534,008	537,024
Sr Info Systems Analyst-Spec	1.5	2.0	2.0	5,571-7,109	167,416	170,616
Systems Software Spec II-Tech	4.6	2.0	2.0	5,561-7,097	158,426	165,627
Staff Info Systems Analyst-Supvr	3.0	3.0	3.0	5,318-6,789	234,516	237,988
Staff Info Systems Analyst-Spec	18.2	21.0	21.0	5,065-6,466	1,545,703	1,572,989
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Systems Software Spec I-Tech	4.8	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	33.4	37.0	37.0	4,619-5,897	2,421,043	2,474,490
Assoc Systems Software Spec-Tech	2.7	2.0	2.0	4,611-5,882	127,648	133,948
Info Systems Techn Spec I	2.7	3.0	3.0	3,495-4,460	156,526	158,896
Asst Info Systems Analyst	7.9	7.0	7.0	3,106-4,903	350,674	362,274
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Info Systems Techn	3.8	4.0	4.0	2,480-3,737	152,692	157,252
Totals, Data Center Section	99.5	96.0	96.0	\$6,666,082	\$6,602,331	\$6,730,297
Application Infra Support Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	3.0	3.0	3.0	7,118-8,239	296,604	296,604
Systems Software Spec III-Supvry	2.5	3.0	3.0	6,416-8,187	294,732	294,732
Systems Software Spec III-Tech	9.7	14.0	14.0	6,110-7,796	1,241,676	1,259,378
Sr Info Systems Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Systems Software Spec II-Supvry	2.3	3.0	3.0	5,839-7,453	263,362	267,327
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	29.3	31.0	31.0	5,561-7,097	2,534,577	2,575,761
Staff Info Systems Analyst-Spec	2.0	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.4	1.0	1.0	5,065-6,466	63,563	66,742
Systems Software Spec I-Tech	7.7	8.0	8.0	5,064-6,465	592,141	602,247
Assoc Info Systems Analyst-Spec	1.3	-	-	4,619-5,897	-	-
Assoc Systems Software Spec-Tech	-	2.0	2.0	4,619-5,897	110,664	116,208
Totals, Application Infra Support Section	61.5	67.0	67.0	\$4,820,853	\$5,591,335	\$5,673,015
Info Technology Admin Division:						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	74,076	74,076
DP Mgr IV	-	1.0	1.0	7,825-9,059	93,900	98,592
DP Mgr III	0.7	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	82,935	87,083
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	208,836	215,392
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,619-5,897	190,111	196,076
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	244,592	248,259
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	92,208	96,816
Key Data Operator	0.6	1.0	1.0	2,153-2,975	25,836	27,128
Office Asst-Typing	3.2	5.0	5.0	2,143-2,826	173,666	180,378
Totals, Info Technology Admin Division	17.7	23.0	23.0	\$1,046,175	\$1,358,552	\$1,396,192

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Tech Innovation & Strategic Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,000	114,000
DP Mgr IV	2.0	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	8.5	8.0	8.0	7,118-8,239	790,570	790,944
Systems Software Spec III-Tech	8.7	15.0	15.0	6,110-7,796	1,288,399	1,316,367
DP Mgr II	3.3	5.0	5.0	5,849-7,464	443,808	447,840
Sr Info Systems Analyst-Spec	32.2	36.0	36.0	5,571-7,109	2,959,791	2,989,359
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Assoc Info Systems Analyst-Spec	10.4	14.0	14.0	5,571-7,109	900,090	928,307
Systems Software Spec II-Tech	8.3	13.0	13.0	5,561-7,097	1,005,794	1,036,359
Staff Info Systems Analyst-Spec	21.4	26.0	26.0	5,065-6,466	1,906,513	1,936,646
Staff Programmer Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Systems Software Spec I-Tech	2.0	4.0	4.0	5,064-6,465	269,968	279,264
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Systems Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	141,168	141,168
Assoc Pers Analyst	0.8	-	-	4,400-5,348	-	-
Ret Prog Spec II	1.0	1.0	1.0	4,400-5,348	61,890	64,176
Exec Secretary II	0.7	1.0	1.0	3,288-3,996	46,552	47,952
Ret Prog Spec I	0.8	-	-	2,817-4,446	-	-
Totals, Tech Innovation & Strategic Services	105.3	130.0	130.0	\$8,121,185	\$10,302,031	\$10,465,870
Services Performance Mgmt & Comp						
DP Mgr III	0.3	1.0	1.0	7,118-8,239	91,000	95,552
Sr Info Systems Analyst - Spec	-	2.0	2.0	5,571-7,109	133,704	140,400
Assoc Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	55,428	58,200
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Totals, Services Performance Mgmt & Comp	0.3	5.0	5.0	\$29,813	\$340,912	\$357,968
Legacy Support						
Sr Info Systems Analyst-Supv	0.1	-	-	5,850-7,465	-	-
Totals, Legacy Support	0.1	-	-	\$10,820	-	-
Enterprise Transition Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,708	108,708
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Enterprise Transition Management	2.0	2.0	2.0	\$141,044	\$147,876	\$147,876
Pension System Resumption Project:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	74,076	74,076
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	5,571-7,109	66,591	69,921
Executive Asst	0.5	1.0	1.0	3,288-3,996	45,737	45,737
Assoc Govtl Prog Analyst	0.3	-	-	2,817-4,446	-	-
Totals, Pension System Resumption Project	3.4	4.0	4.0	\$271,944	\$284,648	\$287,978
Totals, Information Technology Services	450.4	592.0	592.0	\$32,910,335	\$43,993,388	\$44,947,941
Totals, Operations and Technology	674.2	851.5	851.5	\$45,045,983	\$58,584,706	\$59,860,375
Benefit Program, Policy and Planning						
Office of Long Term Care:						
Research Prog Spec II	0.9	1.0	1.0	5,309-6,451	77,286	77,412
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	61,964	65,064
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	166,935	175,281
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,628	46,860
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Office of Long Term Care	5.0	7.0	7.0	\$269,911	\$389,981	\$403,785
Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	9,398-12,570	158,388	158,388
Medical Consultant I	-	1.0	1.0	8,711-11,950	149,500	156,975
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Health Prog Mgr III	2.0	2.0	2.0	6,779-7,474	178,506	179,376
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-7,815	122,472	122,472
Health Prog Mgr II	-	1.0	1.0	5,576-6,929	66,912	70,260
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Research Prog Spec II	2.5	3.0	3.0	5,309-6,451	230,538	232,236
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,127	283,728	292,446
Nurse Consultant I	0.2	-	-	4,998-6,399	-	-
Research Prog Spec I	0.4	-	-	4,833-5,874	-	-
Health Program Spec I	0.8	2.0	2.0	4,833-5,874	121,164	127,224
Research Analyst II-Gen	2.5	4.0	4.0	4,619-5,616	262,710	267,699
Assoc Govtl Prog Analyst	10.9	13.0	13.0	4,400-5,348	760,156	778,911
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	95,296	100,060
Totals, Health Plan Administration	33.0	40.0	40.0	\$2,258,737	\$2,898,378	\$2,955,055
Health Policy and Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Health Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,514	89,688
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Mgr II	2.8	4.0	4.0	5,576-6,727	309,084	312,432
Research Prog Spec II	7.5	8.0	8.0	5,309-6,451	618,160	619,296
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Prog Spec I	7.6	8.0	8.0	4,833-5,874	551,412	554,316
Research Analyst II-Gen	5.8	7.0	7.0	4,619-5,616	440,760	454,515
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Research Writer	-	1.0	1.0	4,400-5,348	57,996	60,900
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	94,766	99,503
Medicare Part D HPRD:						
Research Prog Spec II	-	2.0	2.0	5,309-6,451	127,416	133,776
Health Prog Spec II	-	1.0	1.0	5,309-6,645	70,600	74,130
Health Prog Spec I	-	1.0	1.0	4,833-6,050	64,200	67,410
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	62,403	65,523
Total, Health Policy and Research	35.3	44.0	44.0	\$2,389,519	\$3,071,203	\$3,117,905
Retirement Research & Planning:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,380	103,380
Staff Services Mgr III	0.4	1.0	1.0	6,779-7,474	88,639	89,630
Research Mgr II-Gen	1.6	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II	7.0	9.0	9.0	5,309-6,451	680,560	686,184
Research Prog Spec I	3.0	3.0	3.0	4,833-5,874	205,164	208,368
Research Analyst II-Gen	2.9	4.0	4.0	4,619-5,616	264,016	268,233
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,120	56,826

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Retirement Research & Planning	16.7	21.0	21.0	\$1,176,664	\$1,557,327	\$1,574,069
Center for Innovation - Retirement:						
Research Scientist Sup I (E/B)	-	1.0	1.0	6,409-7,986	93,180	97,839
Research Scientist III(E/B)	-	1.0	1.0	5,796-7,255	69,552	73,030
Research Scientist II (E/B)	-	2.0	2.0	5,309-6,596	127,416	133,776
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,888
Assoc Govt Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Totals, Center for Innovation - Retirement	0.6	6.0	6.0	\$29,377	\$408,196	\$428,590
Center for Innovation - Health						
Research Scientist Mgr(E/B)	0.5	1.0	1.0	8,891-10,096	109,362	114,828
Research Scientist III(E/B)	0.2	1.0	1.0	5,796-7,255	81,188	84,528
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	66,888	70,236
Research Prog Spec I	0.9	1.0	1.0	2,817-4,579	70,488	70,488
Totals, Center for Innovation - Health	3	4.0	4.0	\$183,042	\$327,926	\$340,080
Policy Administration Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,348	364,429	374,343
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	97,174	99,828
Total, Policy Administration Section	9.5	11.0	11.0	\$587,303	\$705,539	\$718,107
Totals, Benefit Program Policy and Planning	102.7	133.0	133.0	\$6,894,553	\$9,358,550	\$9,537,591
Customer Services and Support						
Affiliate Program Division						
CERBT Program:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	151,147	151,147
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Sr Actuarial Asst	1.5	1.0	1.0	4,833-5,874	61,383	64,455
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	186,807	189,734
Totals, CERBT Program	8.9	9.0	9.0	\$594,464	\$643,273	\$649,272
Social Security:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	2.9	3.0	3.0	4,400-5,348	191,480	192,528
Totals, Social Security	3.9	4.0	4.0	\$243,555	\$265,004	\$266,052
Data Cleanup:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,676	73,524
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ret Prog Spec I	5.8	7.0	7.0	2,817-4,446	352,324	355,356
Totals, Data Cleanup	7.8	9.0	9.0	\$415,017	\$488,176	\$493,056
Office of JRS/LRS:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,024	72,480
Ret Prog Spec II-Tech	6.0	7.0	7.0	4,400-5,348	433,565	442,937
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,588	44,256	44,256
Ret Prog Spec I	0.6	1.0	1.0	2,817-4,446	41,811	43,901
Benefit Prog Spec	0.3	-	-	2,280-3,209	-	-
Totals, Office of JRS/LRS	9.9	11.0	11.0	\$563,916	\$669,380	\$684,298

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Affiliates:						
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	75,618	79,092
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,598	68,880
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,082	128,352
Staff Services Analyst-Gen	-	1.0	1.0	2,638-3,306	33,804	35,496
Office Services Supv I-Typing	1.0	1.0	1.0	2,638-3,306	39,168	39,168
Totals, Affiliates	5.3	7.0	7.0	\$302,546	\$422,618	\$436,404
Totals, Affiliate Program Division	35.8	40.0	40.0	\$2,119,498	\$2,488,451	\$2,529,082
Customer Account Services - Retirement						
Admin Retirement:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	1.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supv	0.4	1.0	1.0	5,576-6,727	71,736	75,324
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	121,896	127,992
Assoc Govtl Prog Analyst	4.4	9.0	9.0	4,400-5,348	517,400	537,808
Exec Secretary I	0.6	1.0	1.0	3,020-3,782	43,459	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Admin Retirement	10.3	16.0	16.0	\$654,322	\$986,739	\$1,017,436
Payroll:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	214,854	218,248
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ret Prog Spec II-Tech	11.3	11.0	11.0	4,400-5,348	696,633	705,936
Ret Prog Spec I	8.0	8.0	8.0	2,817-4,446	401,010	409,687
Benefit Prog Spec	2.6	3.0	3.0	2,280-3,209	119,124	119,124
Totals, Payroll	26.8	27.0	27.0	\$1,467,864	\$1,576,521	\$1,597,895
Policy and Compliance:						
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	249,077	252,441
Totals, PP Compliance	3.3	4.0	4.0	\$189,847	\$249,077	\$252,441
Membership:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	199,263	207,240
Ret Prog Spec II-Tech	12.3	13.5	13.5	4,400-5,348	820,427	840,590
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,855	120,599
Ret Prog Spec I	3.0	5.0	5.0	2,817-4,446	218,966	225,174
Benefit Prog Spec	2.9	3.0	3.0	2,280-3,209	105,631	107,035
Totals, Membership	24.0	27.5	27.5	\$1,309,010	\$1,539,866	\$1,581,362
Employer Contracts and Comp Review:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	287,450	291,055
Ret Prog Spec II-Tech	11.0	11.0	11.0	4,400-5,348	683,954	697,182
Ret Prog Spec I	4.4	6.0	6.0	2,817-4,446	295,726	305,175
Office Tech-Typing	-	1.0	1.0	2,074-2,770	32,232	33,840
Totals, Employer Contracts and Comp Review	20.4	23.0	23.0	\$1,180,672	\$1,380,086	\$1,407,976
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,564	108,564
Staff Services Mgr III	0.6	2.0	2.0	6,779-7,474	167,516	174,640
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	158,508	161,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	212,131	215,201
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,400-5,348	472,276	484,845
Ret Prog Spec II-Tech	12.7	13.0	13.0	4,400-5,348	793,117	809,472
Exec Secretary II	1.0	1.0	1.0	3,020-3,672	43,500	45,672
Ret Prog Spec I	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Office Tech-Gen	1.0	1.0	1.0	2,074-2,770	38,500	38,508
Totals, Administration	30.0	33.0	33.0	\$1,795,449	\$2,095,308	\$2,141,238
Service Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,576-6,727	240,952	242,172
Staff Services Mgr I	5.0	5.0	5.0	5,079-6,127	364,334	367,166
Ret Prog Spec II-Tech	14.0	14.0	14.0	4,400-5,348	841,756	874,134
Ret Prog Spec I	23.3	25.0	25.0	2,817-4,446	1,214,304	1,260,982
Benefit Prog Spec	8.4	9.5	9.5	2,280-3,209	334,154	344,537
Totals, Service Management Section	54.7	57.5	57.5	\$2,748,650	\$3,085,188	\$3,178,679
Community Property:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	69,347	72,369
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,400-5,348	240,481	247,201
Ret Prog Spec I	3.0	3.0	3.0	2,817-4,446	151,832	158,539
Benefit Prog Spec	1.8	2.0	2.0	2,280-3,209	67,752	69,156
Totals, Community Property	9.6	10.0	10.0	\$474,559	\$529,412	\$547,265
Special Programs Support:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Totals, Special Programs Support	0.5	1.0	1.0	\$41,122	\$66,912	\$70,260
Totals, Customer Account Services - Retirement	179.6	199.0	199.0	\$9,861,495	\$11,509,109	\$11,794,552
Customer Account Services - Health						
Admin-Health:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,244	146,307
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,400-5,348	301,868	308,402
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Admin-Health	7.8	10.0	10.0	\$489,576	\$646,580	\$656,177
Program Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	1.8	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.0	3.0	3.0	2,817-4,446	120,960	124,344
Totals, Program Admin	5.8	10.0	10.0	\$424,951	\$630,804	\$639,468
Member Health Services:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	78,666	80,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	139,450	143,714
Research Analyst II-Gen	0.6	2.0	2.0	4,619-5,616	118,596	124,524
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	256,704	256,704
Ret Prog Spec II-Tech	3.3	3.0	3.0	4,400-5,348	180,644	183,792
Ret Prog Spec I	3.6	3.0	3.0	2,817-4,446	135,754	139,879

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,860	49,204
Benefit Prog Spec	0.4	-	-	2,280-3,209	-	-
Totals, Member Health Services	15.0	16.0	16.0	\$861,383	\$956,674	\$978,541
Contract Administration:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	219,668	220,572
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,400-5,348	185,604	190,912
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	187,662	192,528
Ret Prog Spec I	5.0	6.0	6.0	2,817-4,446	320,112	320,112
Staff Services Analyst-Gen	4.9	7.0	7.0	2,817-4,446	320,492	330,808
Benefit Prog Spec	2.7	3.0	3.0	2,280-3,209	107,460	108,864
Totals, Contract Administration	22.4	26.0	26.0	\$1,188,863	\$1,421,722	\$1,444,520
Medicare Part D EMHS:						
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,348	295,992	307,921
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Medicare Part D EMHS	4.6	6.0	6.0	\$249,394	\$349,344	\$361,273
Medicare Programs Operations:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,400-5,348	60,885	63,922
Ret Prog Spec I	4.1	4.5	4.5	2,817-4,446	218,869	221,938
Totals, Medicare Programs Operations	7.1	7.5	7.5	\$401,031	\$434,002	\$440,108
Public Agency and Schools:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	137,298	140,262
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	181,926	187,956
Ret Prog Spec II-Tech	3.3	4.0	4.0	4,400-5,348	249,879	252,894
Ret Prog Spec I	2.8	3.0	3.0	2,817-4,446	150,503	154,908
Totals, Public Agency and Schools	12.1	13.0	13.0	\$693,174	\$800,330	\$816,744
Health Plan Receivables:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.1	2.0	2.0	5,079-6,127	135,742	138,855
Ret Prog Spec II-Tech	3.4	5.0	5.0	4,400-5,348	299,526	306,780
Ret Prog Spec I	4.9	4.5	4.5	2,817-4,446	232,824	235,128
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Health Plan Receivables	12.4	13.5	13.5	\$699,195	\$789,928	\$802,599
Totals, Customer Account Services - Health	87.2	102.0	102.0	\$5,007,567	\$6,029,384	\$6,139,430
Customer Services Outreach Division						
Employer Contact Center:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	3.0	3.0	5,079-6,127	200,610	210,078
Ret Prog Spec II-Tech	6.9	4.0	4.0	4,400-5,348	242,997	251,624
Ret Prog Spec I	12.5	13.0	13.0	2,817-4,446	648,485	659,771
Totals, Employer Contact Center	22.2	21.0	21.0	\$1,164,956	\$1,172,816	\$1,202,197
Employer Contact Health:						
Ret Prog Spec II-Tech	1.4	1.0	1.0	4,400-5,348	52,800	55,440
Ret Prog Spec I	0.9	-	-	2,817-4,446	-	-
Totals, Employer Contact Health	2.3	1.0	1.0	\$115,281	\$52,800	\$55,440
Administration:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.6	4.0	4.0	5,079-6,127	270,380	279,968
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	373,527	381,765
Ret Prog Spec II-Tech	9.9	10.0	10.0	4,400-5,348	603,573	618,673
Ret Prog Spec I	2.8	3.0	3.0	2,817-4,446	150,034	153,172
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	25.0	26.0	26.0	\$1,454,376	\$1,607,094	\$1,643,158
Customer Service and Education						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,424	110,424
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr II-Supvry	3.4	4.0	4.0	5,576-6,727	314,202	317,805
Staff Services Mgr I	14.6	16.0	16.0	5,079-6,127	1,141,230	1,159,932
Ret Prog Spec II-Supvr	0.2	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	6.4	9.0	9.0	4,400-5,348	536,714	549,642
Ret Prog Spec II-Tech	34.1	43.0	43.0	4,400-5,348	2,535,251	2,636,518
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,588	44,103	44,256
Ret Prog Spec I	34.5	41.0	41.0	2,817-4,446	1,998,035	2,040,169
Benefit Prog Spec	14.8	19.0	19.0	2,280-3,209	680,025	693,779
Totals, Customer Services and Education	113.0	137.0	137.0	\$5,980,026	\$7,587,312	\$7,779,853
Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,310	127,844
Ret Prog Spec II-Tech	3.5	3.0	3.0	4,400-5,348	168,786	177,224
Ret Prog Spec I	8.2	8.0	8.0	2,817-4,446	386,875	397,768
Benefit Prog Spec	1.1	1.0	1.0	2,280-3,209	39,708	39,708
Totals, Operations	16.8	16.0	16.0	\$853,201	\$873,927	\$896,792
Disability Backlog:						
Ret Prog Spec I	0.9	-	-	2,817-4,446	-	-
Totals, Disability Backlog	0.9	-	-	\$33,082	-	-
Sacramento Regional Office:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,136	80,724
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	134,958	140,532
Ret Prog Spec II-Tech	7.8	9.0	9.0	4,400-5,348	523,615	547,535
Sr Benefit Prog Spec	0.7	-	-	2,951-3,588	-	-
Ret Prog Spec I	7.6	9.0	9.0	2,817-4,446	423,453	435,059
Totals, Sacramento Regional Office	18.5	21.0	21.0	\$968,767	\$1,162,162	\$1,203,850
Walnut Creek Regional Office:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	66,084	69,392
Ret Prog Spec II-Tech	4.2	5.0	5.0	4,400-5,348	302,110	307,590
Ret Prog Spec I	1.8	2.0	2.0	2,817-4,446	106,704	106,704
Totals, Walnut Creek Regional Office	6.9	8.0	8.0	\$390,387	\$474,898	\$483,686
Glendale Regional Office:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	79,254	80,724
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Ret Prog Spec II-Tech	8.6	8.0	8.0	4,400-5,348	498,610	504,165
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	53,352	53,352

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,209	39,708	39,708
Totals, Glendale Regional Office	11.5	11.0	11.0	\$652,726	\$670,924	\$677,949
Orange County Regional Office:						
Staff Services Mgr II-Supvry	1.2	1.0	1.0	5,576-6,727	80,724	80,724
Ret Prog Spec II-Tech	3.7	5.0	5.0	4,400-5,348	301,751	309,350
Ret Prog Spec I	3.0	3.0	3.0	2,817-4,446	153,810	156,168
Totals, Orange County Regional Office	7.9	9.0	9.0	\$457,128	\$536,285	\$546,242
San Bernardino Regional Office:						
Staff Services Mgr II-Supvry	0.5	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.8	2.0	2.0	5,079-6,127	141,466	144,738
Ret Prog Spec II-Tech	9.0	9.0	9.0	4,400-5,348	557,698	569,781
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,446	53,279	53,352
Totals, San Bernardino Regional Office	11.3	12.0	12.0	\$654,057	\$752,443	\$767,871
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	5.0	5.0	5.0	4,400-5,348	322,080	322,080
Ret Prog Spec I	1.3	2.0	2.0	2,817-4,446	107,904	107,904
Totals, San Diego Regional Office	7.3	8.0	8.0	\$445,051	\$503,508	\$503,508
San Jose Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Ret Prog Spec II-Tech	5.1	6.0	6.0	4,400-5,348	377,362	380,182
Ret Prog Spec I	2.9	2.0	2.0	2,817-4,446	106,704	106,704
Totals, San Jose Regional Office	9.0	9.0	9.0	\$536,039	\$564,790	\$567,610
Fresno Regional Office:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	70,190	73,062
Ret Prog Spec II-Tech	6.2	6.0	6.0	4,400-5,348	369,363	379,732
Ret Prog Spec I	2.0	2.0	2.0	2,817-4,446	99,828	102,152
Totals, Fresno Regional Office	9.0	9.0	9.0	\$495,389	\$539,381	\$554,946
Totals, Customer Service Outreach Division	261.6	288.0	288.0	\$14,200,466	\$16,498,340	\$16,883,102
Benefit Services Division						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,736	113,736
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,400-5,348	117,106	117,528
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	104,383	106,704
Office Techn-Gen	0.4	1.0	1.0	2,686-3,264	33,240	34,908
Totals, Administration	4.4	8.0	8.0	\$279,255	\$489,941	\$494,352
Retirement Processing:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	160,566	161,448
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	207,724	211,044
Ret Prog Spec II-Supvr	4.8	5.0	5.0	4,622-5,576	325,663	333,584
Ret Prog Spec II-Tech	11.8	13.0	13.0	4,400-5,348	759,826	790,852
Sr Benefit Prog Spec	4.0	4.0	4.0	2,951-3,588	174,367	174,979
Ret Prog Spec I	32.7	35.0	35.0	2,817-4,446	1,709,023	1,769,588
Benefit Prog Spec	0.5	1.0	1.0	2,280-3,209	28,044	29,448
Totals, Retirement Processing	59.4	64.0	64.0	\$3,009,398	\$3,454,901	\$3,560,631
Community Property Disposition Processing:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,252	73,524
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Ret Prog Spec II-Tech	4.1	5.0	5.0	4,400-5,348	289,154	302,477
Ret Prog Spec I	1.9	2.0	2.0	2,817-4,446	94,575	99,300
Totals, Community Property Disposition Processing	7.9	9.0	9.0	\$424,748	\$523,893	\$542,213
Systems Resolution and Maintenance:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	4.4	5.0	5.0	4,400-5,348	299,688	309,350
Totals, Systems Resolution and Maintenance	5.4	6.0	6.0	\$321,233	\$373,212	\$382,874
Disability Retirement:						
Medical Consultant I, DHS	-	1.0	1.0	8,711-11,950	149,500	156,975
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	6.0	6.0	6.0	5,079-6,127	424,932	430,833
Ret Prog Spec II-Tech	25.0	27.0	27.0	4,400-5,348	1,692,304	1,709,763
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	128,352	128,352
Ret Prog Spec I	5.5	6.0	6.0	2,817-4,446	309,586	311,854
Benefit Prog Spec	3.5	4.0	4.0	2,280-3,209	158,072	158,832
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Disability Retirement	45.7	50.0	50.0	\$2,676,377	\$3,147,122	\$3,180,985
Death Benefits:						
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	86,436	89,652
Staff Services Mgr II-Supvry	5.1	5.0	5.0	5,576-6,727	321,088	327,575
Staff Services Mgr I	3.0	4.0	4.0	5,079-6,127	281,520	284,568
Ret Prog Spec II-Supvr	1.1	2.0	2.0	4,622-5,576	158,214	161,448
Ret Prog Spec II-Tech	16.0	18.0	18.0	4,400-5,348	1,063,711	1,097,366
Sr Benefit Prog Spec	2.7	2.0	2.0	2,951-3,588	79,668	81,444
Ret Prog Spec I	19.8	23.0	23.0	2,817-4,446	1,134,995	1,166,464
Benefit Prog Spec	13.0	12.5	12.5	2,280-3,209	442,285	454,948
Totals, Death Benefits	60.9	67.5	67.5	\$3,004,693	\$3,567,917	\$3,663,465
Training & Development Unit:						
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	67,661	70,983
Ret Prog Spec II-Tech	4.5	5.0	5.0	4,400-5,348	318,564	320,487
Totals, Training & Development Unit	4.9	6.0	6.0	\$295,493	\$386,225	\$391,470
Administrative Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	5.8	6.0	6.0	4,400-5,348	350,619	361,742
Ret Prog Spec I	3.0	3.0	3.0	2,817-4,446	156,675	157,522
Totals, Administrative Support	9.8	10.0	10.0	\$547,071	\$580,818	\$592,788
Program Support:						
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	85,815	89,166
Staff Services Mgr I	0.6	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Office Tech-Gen	0.6	-	-	2,638-3,209	-	-
Totals, Program Support	3.8	1.0	1.0	\$194,239	\$85,815	\$89,166
Forms and Roll Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,616	73,524
Ret Prog Spec II-Tech	0.8	1.0	1.0	4,400-5,348	62,762	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ret Prog Spec I	1.1	2.0	2.0	2,817-4,446	82,665	86,796
Benefit Prog Spec	4.9	6.0	6.0	2,280-3,209	211,632	216,378
Totals, Forms and Roll Administration	7.8	10.0	10.0	\$335,711	\$429,675	\$440,874
Warrant and Roll Administration:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Ret Prog Spec II-Supv	0.5	1.0	1.0	5,576-6,727	66,912	66,912
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ret Prog Spec II-Tech	1.8	2.0	2.0	4,400-5,348	127,342	128,352
Sr Benefit Prog Spec	4.3	6.0	6.0	2,951-3,588	260,249	262,983
Ret Prog Spec I	3.0	5.0	5.0	2,817-4,446	240,027	244,692
Benefit Prog Spec	1.9	3.0	3.0	2,280-3,209	111,765	114,318
Totals, Warrant and Roll Administration	13.5	19.0	19.0	\$677,944	\$960,543	\$971,505
Mainframe and Database Automation Support:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	78,060	80,724
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,992
Ret Prog Spec II-Tech	8.5	9.0	9.0	4,400-5,348	563,843	575,642
Totals, Mainframe and Database Automation Support	9.3	12.0	12.0	\$557,451	\$763,799	\$784,358
Totals, Benefit Services Division	232.8	262.5	262.5	\$12,323,613	\$14,763,861	\$15,094,681
Totals, Customer Services and Support	797.0	891.5	891.5	\$43,512,639	\$51,289,145	\$52,440,847
Temporary Help	133.4	314.3	314.3	9,666,428	20,462,101	20,462,101
Overtime	-	-	-	1,489,554	2,223,626	2,223,626
TOTALS, AUTHORIZED POSITIONS	2,344.6	2,999.3	2,999.3	\$160,662,489	\$211,101,311	\$215,513,849
<i>Regular/Ongoing Positions</i>	<i>2,211.2</i>	<i>2,685.0</i>	<i>2,685.0</i>	<i>149,506,507</i>	<i>188,415,584</i>	<i>192,828,122</i>
<i>Temporary Help</i>	<i>133.4</i>	<i>314.3</i>	<i>314.3</i>	<i>9,666,428</i>	<i>20,462,101</i>	<i>20,462,101</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,489,554</i>	<i>2,223,626</i>	<i>2,223,626</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Office						
Director	1.0	1.0	1.0	\$11,737	\$140,844	\$140,844
Deputy Director	0.8	1.0	1.0	10,353	124,236	124,236
Assistant Chief Counsel	0.7	1.0	1.0	8,930-10,043	120,243	120,516
Attorney III	6.3	7.0	7.0	7,682-9,478	738,529	761,685
Attorney	2.7	3.0	3.0	4,674-7,828	228,158	239,560
Staff Services Manager II	1.0	1.0	1.0	4,400-5,348	71,047	74,602
Legal Analyst	2.0	2.0	2.0	3,841-4,670	104,436	106,860
Staff Services Analyst	1.2	2.0	2.0	3,658-4,446	97,797	100,020
Office Asst-Typing	1.8	2.0	2.0	2,324-2,826	60,270	61,590
Temporary Help	1.1	0.3	0.3	(104,834)	35,096	35,096
TOTALS, AUTHORIZED POSITIONS	18.6	20.3	20.3	\$1,507,643	\$1,720,656	\$1,765,009
<i>Regular/Ongoing Positions</i>	<i>17.5</i>	<i>20.0</i>	<i>20.0</i>	<i>1,402,809</i>	<i>1,685,560</i>	<i>1,729,913</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>0.3</i>	<i>0.3</i>	<i>104,834</i>	<i>35,096</i>	<i>35,096</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Branch						
Chief Exec Officer	1.0	1.0	1.0	\$20,000-26,250	\$315,000	\$315,000
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	114,528	114,528
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Admin Asst II	1.0	1.0	1.0	3,658-4,652	56,016	58,817
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,634	34,267
Temporary Help	0.6	0.2	0.2	(76,928)	29,331	29,331
Totals, Executive Branch	5.2	5.2	5.2	\$309,231	\$621,033	\$625,466
Vacancy Pool Administration						
Portfolio Mgr	-	1.0	1.0	12,083-16,250	144,996	152,244
Pension Prog Mgr II	-	1.0	1.0	5,616-6,775	67,392	70,762
Systems Software Spec II-Tech	-	3.0	3.0	5,561-7,097	200,196	210,204
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	60,948	63,995
Staff Mgt Auditor-Spec	-	1.0	1.0	4,833-6,168	57,996	60,896
Assoc Mgt Auditor	-	4.0	4.0	4,619-5,897	221,712	232,798
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Pension Prog Analyst	-	4.0	4.0	4,400-5,348	211,200	221,760
Legal Analyst	-	1.0	1.0	3,841-4,670	46,092	48,396
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Sr Pension Prog Rep	-	1.0	1.0	2,951-3,588	35,412	37,183
Pension Prog Analyst	-	3.0	3.0	2,817-4,446	101,412	106,483
Totals, Vacancy Pool Administration	-	22.0	22.0	-	\$1,239,612	\$1,301,585
General Counsel Branch						
General Counsel	1.0	1.0	1.0	14,167-20,000	201,288	211,356
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	134,850	134,850
Staff Counsel IV	-	1.0	1.0	8,486-10,477	101,832	106,920
Staff Counsel III-Spec	3.7	5.0	5.0	7,682-9,478	505,165	525,818
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Systems Software Spec II-Tech	0.6	2.0	2.0	5,561-7,097	168,788	170,328
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	134,563	137,615
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,065-6,466	67,380	73,992
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	70,060	73,566
Staff Counsel	4.4	5.0	5.0	4,674-7,828	365,296	380,833
Sr Legal Analyst	4.6	6.0	6.0	4,619-5,616	387,213	390,077
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	4,611-5,882	66,591	69,925
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	108,020	113,421
Legal Analyst	1.8	-	-	3,841-4,670	-	-
Legal Assistant	0.2	1.0	1.0	3,386-4,116	44,674	46,907
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	44,262	46,475
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,036	34,690
Sr Legal Typist	1.3	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	0.4	0.6	0.6	(53,881)	87,500	87,500
Overtime	-	-	-	(842)	1,500	1,500
Totals, General Counsel Branch	27.7	34.6	34.6	\$2,085,758	\$2,756,006	\$2,839,761
Office of Audits						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Sr Mgt Auditor	3.0	3.0	3.0	5,576-7,063	254,268	254,268
Staff Mgt Auditor	1.4	2.0	2.0	5,079-6,434	154,417	154,417
Staff Mgt Auditor-Spec	12.4	15.0	15.0	4,833-6,168	1,087,774	1,090,704

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 Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Staff Services Mgt Auditor	1.5	3.0	3.0	3,106-4,903	154,841	161,376
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	42,173	44,981
Temporary Help	0.3	0.3	0.3	(44,371)	54,000	54,000
Overtime	-	-	-	(1,560)		
Totals, Office of Audits	21.4	26.3	26.3	\$1,530,933	\$1,921,629	\$1,933,902
Enterprise Strategy Management						
Staff Services Mgr II - Supvry	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Pension Prog Mgr I	0.7	2.0	2.0	5,114-6,170	144,890	148,080
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	119,403	122,164
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	47,628	50,010
Temporary Help	0.1	0.4	0.4	(4,858)	67,380	67,380
Totals, Enterprise Strategy Management	2.1	6.4	6.4	\$127,501	\$460,025	\$468,358
Financial Services Branch						
Financial Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	88,992	89,688
Assoc Adm Analyst-Acctg	1.5	2.0	2.0	4,619-5,616	134,784	134,784
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,112	55,824
Overtime	-	-	-	(3,129)	1,000	1,000
Totals, Financial Services Branch Management	4.5	5.0	5.0	\$323,805	\$391,600	\$395,008
Budget Office:						
Staff Service Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,684	73,524
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	59,705	62,690
Assoc Budget Analyst	3.1	3.5	3.5	4,400-5,348	196,214	206,025
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Overtime	-	-	-	(1,913)	5,000	5,000
Totals, Budget Office	8.1	7.5	7.5	\$415,250	\$480,719	\$495,355
Continuous Improvement Team:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Service Mgr II-Supvr	0.1	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,995
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	116,468	116,976
Temporary Help	0.1	0.1	0.1	(19,379)	6,247	6,247
Totals, Continuous Improvement Team:	5.7	6.0	6.0	\$376,224	\$406,371	\$412,697
Facilities Management & Procurement:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr III	0.1	1.0	1.0	6,779-7,474	85,462	89,688
Staff Service Mgr II-Supvr	3.0	3.0	3.0	5,576-6,727	234,345	237,987
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,127	212,780	218,976
Business Service Officer III	1.0	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	8.5	11.0	11.0	4,400-5,348	657,390	667,228
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Business Services Officer II-Supvr	0.9	1.0	1.0	4,216-5,079	60,905	60,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Business Service Officer I-Supvr	1.3	2.0	2.0	3,845-4,622	105,577	109,409
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Staff Services Analyst-Gen	3.9	3.0	3.0	2,817-4,446	142,608	147,070
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	74,559	76,329
Mailing Mach Opr II	8.6	9.0	9.0	2,649-3,216	345,594	347,328
Office Techn-Gen	3.7	4.0	4.0	2,638-3,209	147,180	147,180
Business Service Asst-Spec	5.0	5.0	5.0	2,495-3,708	222,480	222,480
Stock Clerk	1.6	2.0	2.0	2,420-2,942	65,433	66,939
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.1	0.6	0.6	(19,796)	83,861	83,861
Overtime	-	-	-	(15,291)	12,500	12,500
Totals, Facilities Management & Procurement	48.8	54.6	54.6	\$2,312,769	\$2,940,598	\$2,980,620
Accounting:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,100	104,100
Asst Chief Financial Officer	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator III	3.3	4.0	4.0	6,779-7,474	346,728	350,412
Investment Off II	5.4	6.0	6.0	5,831-7,087	460,293	479,058
Tax Research Spec III	1.0	1.0	1.0	5,831-7,087	69,972	69,972
Acctg Administrator II	4.4	6.0	6.0	5,576-6,727	451,588	460,254
Sr Adm Analyst-Acctg	1.7	2.0	2.0	5,576-6,727	160,272	161,448
Pension Prog Mgr I	2.0	2.0	2.0	5,114-6,170	140,363	143,675
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	2.5	3.0	3.0	5,079-6,127	202,558	205,962
Staff Adm Analyst-Acctg	3.3	3.0	3.0	5,079-6,127	210,965	214,161
Acctg Administrator I-Spec	4.2	5.0	5.0	4,833-5,874	342,044	348,577
Pension Prog Supvr	1.4	1.0	1.0	4,654-5,616	67,392	67,392
Assoc Adm Analyst-Acctg	3.1	3.0	3.0	4,619-5,616	200,309	200,309
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	190,212	190,212
Sr Acctg Officer-Spec	6.5	7.0	7.0	4,400-5,348	427,476	440,989
Assoc Pension Prog Analyst	4.8	5.0	5.0	4,400-5,348	287,351	295,154
Acctg Officer-Spec	4.6	4.0	4.0	3,841-4,670	218,535	221,052
Accountant Trainee	2.0	2.0	2.0	3,240-3,751	80,514	84,540
Investment Off I	1.7	2.0	2.0	3,185-5,874	132,404	135,499
Accounting Analyst	-	1.0	1.0	3,106-4,810	40,014	40,014
Sr Pension Prog Rep	6.0	5.0	5.0	2,951-3,588	214,750	215,280
Pension Prog Analyst	2.7	3.0	3.0	2,817-4,446	141,592	148,669
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	54,948	54,948
Pension Prog Rep	1.1	2.0	2.0	2,280-3,209	77,016	77,016
Temporary Help	0.2	0.5	0.5	(30,483)	79,120	79,120
Overtime	-	-	-	(174,193)	59,000	59,000
Totals, Accounting	67.9	74.5	74.5	\$3,985,907	\$4,936,432	\$5,023,729
Totals, Financial Services Branch	135.0	147.6	147.6	\$7,413,955	\$9,155,720	\$9,307,409
Human Resources Branch						
Human Resources & Organizational Develop:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	74,076	74,076
Staff Services Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Services Mgr II-Suprvy	3.7	3.0	3.0	5,576-6,727	240,754	242,172
Research Mgr II-Gen	0.8	1.0	1.0	5,576-6,727	53,727	56,414
Pension Prog Mgr I	1.3	-	-	5,114-6,170	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr I	6.0	8.0	8.0	5,079-6,127	542,382	552,425
Research Prog Spec I	1.4	1.0	1.0	4,833-5,874	67,140	70,488
Assoc Personnel Analyst	9.9	11.0	11.0	4,400-5,348	647,944	663,779
Assoc Govtl Prog Analyst	7.7	6.5	6.5	4,400-5,348	410,558	417,671
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,032	55,824
Research Analyst I-Gen	0.5	1.0	1.0	3,106-4,670	45,000	47,250
Staff Services Analyst-Gen	6.5	8.0	8.0	2,817-4,446	355,930	370,942
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	32,232
Pers Spec	2.6	3.0	3.0	2,602-4,067	97,501	99,254
Temporary Help	0.6	1.3	1.3	(69,168)	175,900	175,900
Overtime	-	-	-	(6,926)	21,002	21,002
Totals, Human Resources Branch	44.7	48.8	48.8	\$2,685,896	\$2,996,554	\$3,058,805
Investments Branch						
Investments Branch Management:						
Chief Investment Off	1.0	1.0	1.0	22,917-30,417	365,004	365,004
Investment Director	4.9	6.0	6.0	14,167-20,000	1,326,756	1,326,756
Investment Ops Director	1.0	1.0	1.0	8,750-11,250	134,196	140,904
Totals, Investments Branch Management	6.9	8.0	8.0	\$1,347,064	\$1,825,956	\$1,832,664
Investments Support:						
Portfolio Mgr	20.2	21.0	21.0	12,083-16,250	3,531,880	3,531,880
Investment Off III	21.9	26.0	26.0	7,794-9,023	2,691,214	2,752,297
Investment Off II	14.6	14.0	14.0	5,831-7,087	1,095,203	1,116,574
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Admin Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Admin Asst I	3.1	4.0	4.0	3,658-4,652	212,598	220,286
Exec Asst	2.3	2.0	2.0	3,288-3,996	86,004	90,298
Investment Off I	23.8	25.0	25.0	3,185-5,874	1,546,562	1,584,534
Exec Secretary I	0.1	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	3.7	4.0	4.0	2,817-4,446	184,126	192,434
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	76,607	78,336
Temporary Help	2.9	1.6	1.6	(347,540)	224,688	224,688
Overtime	-	-	-	(8,528)	3,000	3,000
Totals, Investments Support	96.1	101.6	101.6	\$9,195,524	\$9,780,234	\$9,922,679
Corporate Governance:						
Investment Director	1.0	1.0	1.0	14,167-20,000	210,000	210,000
Portfolio Mgr	2.0	2.0	2.0	12,083-16,250	314,976	314,976
Investment Off III	2.0	2.0	2.0	7,794-9,023	221,966	221,966
Investment Off II	0.2	1.0	1.0	5,831-7,087	74,632	78,364
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Investment Off I	1.7	2.0	2.0	3,185-5,874	108,708	108,708
Temporary Help	0.2	0.1	0.1	(20,816)	3,258	3,258
Totals, Corporate Governance	8.0	9.0	9.0	\$962,661	\$981,492	\$985,224
Totals, Investments Branch	111.0	118.6	118.6	\$11,505,249	\$12,587,682	\$12,740,567
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	124,212	124,212
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	55,824
Totals, Benefits & Services Branch Management	2.0	2.0	2.0	\$168,900	\$177,564	\$180,036
Member Account Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pension Prog Mgr III	1.3	2.0	2.0	6,826-7,526	176,748	180,624
Pension Prog Mgr II	2.6	3.0	3.0	5,616-6,775	235,980	241,288
Pension Prog Mgr I	7.7	7.0	7.0	5,114-6,170	490,376	505,029
Assoc Pension Prog Analyst	18.8	21.0	21.0	4,400-5,348	1,267,601	1,291,358
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,726	49,062
Pension Prog Analyst	31.5	34.0	34.0	2,817-4,446	1,589,083	1,624,616
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Pension Prog Rep	2.9	3.0	3.0	2,280-3,209	114,504	115,524
Temporary Help	-	0.4	0.4	-	66,000	66,000
Overtime	-	-	-	(8,092)	16,200	16,200
Totals, Member Account Services	67.6	73.4	73.4	\$3,641,338	\$4,138,842	\$4,226,937
Service Retirement:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Pension Prog Mgr III	1.0	2.0	2.0	6,826-7,526	172,565	172,565
Pension Prog Mgr II	1.9	1.0	1.0	5,616-6,775	79,772	81,300
Pension Prog Mgr I	7.9	11.0	11.0	5,114-6,170	761,594	789,486
Pension Prog Supvr	0.5	-	-	4,654-5,616	-	-
Assoc Pension Prog Analyst	16.8	22.0	22.0	4,400-5,348	1,283,650	1,322,555
Sr Pension Prog Rep	2.5	3.0	3.0	2,951-3,588	120,576	121,524
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,726	48,011
Pension Prog Analyst	19.0	17.0	17.0	2,817-4,446	774,144	801,467
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pension Prog Rep	0.4	-	-	2,280-3,209	-	-
Temporary Help	1.0	1.2	1.2	(118,145)	162,860	162,860
Overtime	-	-	-	(5,531)	12,367	12,367
Totals, Service Retirement	53.8	60.2	60.2	\$2,969,966	\$3,546,202	\$3,645,083
Disability & Survivor Services:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Pension Prog Mgr III	0.5	2.0	2.0	6,826-7,526	167,636	176,017
Pension Prog Mgr II	1.9	3.0	3.0	5,616-6,775	236,220	239,962
Pension Prog Mgr I	8.2	12.0	12.0	5,114-6,170	792,735	814,651
Pension Prog Supvr	1.2	-	-	4,654-5,616	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Pension Prog Analyst	15.2	18.0	18.0	4,400-5,348	1,019,872	1,048,660
Sr Pension Prog Rep	3.8	6.0	6.0	2,951-3,588	231,054	232,825
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	44,628	46,859
Pension Prog Analyst	15.8	21.0	21.0	2,817-4,446	981,597	1,021,844
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	58,467	60,245
Pension Prog Rep	11.6	13.0	13.0	2,280-3,209	420,126	435,963
Temporary Help	1.0	0.7	0.7	(120,408)	101,434	101,434
Overtime	-	-	-	(18,526)	15,000	15,000
Totals, Disability & Survivor Services	63.1	79.7	79.7	\$3,229,355	\$4,172,161	\$4,296,852
Customer Service:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pension Prog Mgr III	1.4	1.0	1.0	6,826-7,526	90,312	90,312
Pension Prog Mgr II	-	1.0	1.0	5,616-6,775	79,524	83,500
Pension Prog Mgr I	4.9	8.0	8.0	5,114-6,170	540,083	557,638
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,995

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
Pension Prog Supvr	5.7	4.0	4.0	4,654-5,616	258,024	260,816
Assoc Pension Prog Analyst	9.5	11.0	11.0	4,400-5,348	635,685	660,602
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,400-5,348	340,093	352,508
Sr Pension Prog Rep	4.4	4.0	4.0	2,951-3,588	172,224	172,224
Pension Prog Analyst	25.2	30.0	30.0	2,817-4,446	1,369,370	1,417,828
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	51,876	53,352
Pension Prog Rep	10.2	12.0	12.0	2,280-3,209	414,390	428,478
Temporary Help	1.0	3.0	3.0	(98,416)	419,970	419,970
Overtime	-	-	-	(116,456)	45,100	45,100
Totals, Customer Service	70.3	83.0	83.0	\$3,696,420	\$4,580,991	\$4,709,715
Service Retirement/Medi-Cal Insurance Deduct:						
Pension Prog Analyst	1.8	2.0	2.0	2,817-4,446	92,280	94,223
Totals, Service Retirement/Medi-Cal Insurance Deduct	1.8	2.0	2.0	\$88,632	\$92,280	\$94,223
Client Outreach & Guidance:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,526	90,312	90,312
Pension Prog Mgr II	2.8	3.0	3.0	5,616-6,775	238,710	243,900
Pension Prog Mgr I	4.4	5.0	5.0	5,114-6,170	334,370	342,916
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Pension Prog Analyst	24.1	25.0	25.0	4,400-5,348	1,540,686	1,567,808
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	178,104	183,792
Sr Pension Prog Rep	0.3	1.0	1.0	2,951-3,588	35,412	37,183
Staff Services Analyst-Gen	4.8	6.0	6.0	2,817-4,446	243,248	253,720
Pension Prog Analyst	2.6	3.0	3.0	2,817-4,446	125,439	130,020
Pension Prog Rep	1.9	2.0	2.0	2,280-3,209	65,868	67,236
Temporary Help	1.3	2.9	2.9	(154,942)	405,330	405,330
Overtime	-	-	-	(3,721)	12,500	12,500
Totals, Client Outreach & Guidance	47.8	53.9	53.9	\$2,829,107	\$3,431,151	\$3,495,889
Glendale Office:						
Pension Prog Mgr I	0.8	1.0	1.0	5,114-6,170	63,160	66,316
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Pension Prog Analyst	2.8	5.0	5.0	4,400-5,348	291,403	300,891
Sr Pension Prog Rep	0.6	1.0	1.0	2,951-3,588	43,056	43,056
Pension Prog Analyst	1.2	-	-	2,817-4,446	-	-
Temporary Help	1.5	2.9	2.9	(175,890)	405,652	405,652
Overtime	-	-	-	-	1,000	1,000
Totals, Glendale Office	7.3	9.9	9.9	\$475,245	\$804,271	\$816,915
Bay Area Office:						
Pension Prog Mgr I	0.8	1.0	1.0	5,114-6,170	61,368	64,436
Assoc Pension Prog Analyst	2.2	6.0	6.0	4,400-5,348	329,276	337,240
Pension Prog Analyst	1.7	-	-	2,817-4,446	-	-
Pension Prog Rep	1.0	1.0	1.0	2,280-3,209	38,508	38,508
Totals, Bay Area	5.7	8.0	8.0	\$299,355	\$429,152	\$440,184
Totals, Benefits and Services Branch	313.6	372.1	372.1	\$17,398,319	\$21,372,614	\$21,905,834
Technology Services Branch						
Technology Services Branch Management:						
C.E.A. IV	0.9	-	-	9,018-9,939	-	-
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,400-5,348	118,956	121,695
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	55,824
Staff Services Analyst-Gen	0.5	2.0	2.0	2,817-4,446	86,553	88,968
Temporary Help	0.3	0.3	0.3	(28,439)	47,508	47,508
Totals, Technology Services Branch Management	4.2	7.3	7.3	\$339,772	\$494,157	\$501,783
Technology Services:						
DP Mgr IV	1.8	2.0	2.0	7,825-9,059	217,416	217,416
DP Mgr III	3.8	5.0	5.0	7,118-8,239	467,436	475,978
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec III-Tech	1.9	4.0	4.0	6,110-7,796	352,536	356,202
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	5.7	6.0	6.0	5,849-7,464	537,408	537,408
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,839-7,453	159,504	163,007
Sr Programmer Analyst-Spec	7.8	14.0	14.0	5,571-7,109	1,091,093	1,110,525
Sr Info Systems Analyst-Spec	7.6	9.0	9.0	5,571-7,109	762,859	767,772
Systems Software Spec II-Tech	22.2	25.0	25.0	5,561-7,097	2,068,558	2,084,336
DP Mgr I	3.0	3.0	3.0	5,318-6,789	239,272	243,087
Staff Info Systems Analyst-Spec	25.8	30.0	30.0	5,065-6,466	2,217,897	2,247,577
Systems Software Spec I-Tech	4.0	4.0	4.0	5,064-6,465	301,680	305,129
Assoc Info Systems Analyst-Spec	15.9	15.0	15.0	4,619-5,897	974,993	999,466
Assoc Systems Software Spec-Tech	0.6	-	-	4,611-5,882	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	5.5	7.0	7.0	3,106-4,903	345,319	356,702
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Temporary Help	2.7	1.8	1.8	(326,811)	258,906	258,906
Overtime	-	-	-	(93,466)	204,694	204,694
Totals, Technology Services	114.5	129.8	129.8	\$8,710,440	\$10,387,395	\$10,516,029
Project Management:						
C.E.A. IV	0.2	1.0	1.0	9,018-9,939	108,216	108,216
DP Mgr III	0.8	1.0	1.0	7,118-8,239	85,416	89,687
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,478	85,308
Staff Info Systems Analyst-Spec	5.4	6.0	6.0	5,065-6,466	437,970	454,126
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,396
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Temporary Help	6.1	0.3	0.3	(734,890)	36,600	36,600
Overtime	-	-	-	(43,309)	85,543	85,543
Totals, Project Management	16.0	11.3	11.3	\$1,522,824	\$985,218	\$1,011,444
Totals, Technology Services Branch	125.9	148.4	148.4	\$10,573,035	\$11,866,770	\$12,029,256
Plan Design & Communication Branch						
Plan Design & Communication Branch Management:						
System Actuary	-	1.0	1.0	11,250-14,583	146,712	146,712
C.E.A. V	1.0	1.0	1.0	9,544-10,520	126,240	126,240
Pension Prog Mgr II	1.0	1.0	1.0	5,616-6,775	81,300	81,300
Research Prog Spec I	-	1.0	1.0	4,833-5,874	70,488	74,012
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Pension Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Admin Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	63,608	63,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.1	0.1	0.1	(8,198)	7,000	7,000
Overtime	-	-	-	(2,155)	3,500	3,500
Totals, Plan Design & Communication Branch Management	4.1	9.1	9.1	\$329,185	\$735,428	\$744,363
Communications:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,760	98,760
Info Officer III	0.3	-	-	7,110-7,838	-	-
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,024	81,696
Info Officer II	4.9	5.0	5.0	5,312-6,409	370,640	377,632
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	179,644	185,409
Info Officer I-Spec	6.0	7.0	7.0	4,400-5,348	434,798	440,493
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
TV Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,424	43,495
Graphic Designer I	2.0	2.0	2.0	3,227-3,922	81,312	85,378
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Temporary Help	0.1	0.9	0.9	(5,588)	120,000	120,000
Overtime	-	-	-	-	5,000	5,000
Totals, Communications	22.4	23.9	23.9	\$1,339,850	\$1,600,150	\$1,625,411
Governmental Affairs & Program Analysis:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	94,176	94,176
Research Mgr III-Gen	0.3	-	-	6,779-7,474	-	-
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,929	75,323	79,089
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,236	80,724
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,127	134,472	134,472
Research Prog Spec I	2.1	3.0	3.0	4,833-5,874	197,063	211,457
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,079	46,283
Temporary Help	0.1	0.1	0.1	(12,188)	5,000	5,000
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Affairs & Program Analysis	9.4	11.1	11.1	\$621,784	\$760,701	\$781,553
403(B) Services Oper Acct Marketing:						
Assoc Pension Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Overtime	-	-	-	(2,213)	1,500	1,500
Totals, 403(B) Services Oper Acct Marketing	1.0	2.0	2.0	\$63,424	\$118,476	\$121,116
403(B) Vendor Registry:						
Pension Prog Mgr I	1.0	1.0	1.0	5,114-6,170	74,040	74,040
Assoc Pension Prog Analyst	1.4	2.0	2.0	4,400-5,348	117,788	120,771
Pension Prog Analyst	1.0	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	0.1	0.1	0.1	(23,662)	19,000	19,000
Overtime	-	-	-	(1,221)	5,000	5,000
Totals, 403(B) Vendor Registry	3.5	4.1	4.1	\$219,481	\$249,632	\$254,305
Defined Contribution Solutions:						
Pension Prog Mgr II	0.9	1.0	1.0	5,616-6,775	67,392	70,762
Assoc Pension Prog Analyst	1.7	2.0	2.0	4,400-5,348	117,606	121,233
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	0.1	0.6	0.6	(45,231)	86,048	86,048
Overtime	-	-	-	(927)	3,952	3,952

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, Defined Contribution Solutions	3.7	4.6	4.6	\$247,953	\$319,062	\$326,059
Actuarial Resources:						
System Actuary	1.0	-	-	11,250-14,583	-	-
Research Prog Spec I	1.0	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Pension Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Temporary Help	0.1	-	-	(2,680)	-	-
Totals, Actuarial Resources	4.5	-	-	\$337,269	-	-
Health Benefits Research:						
Research Prog Spec I	0.7	1.0	1.0	4,833-5,874	55,317	58,082
Totals, Health Benefits Research	0.7	1.0	1.0	\$126,511	\$55,317	\$58,082
Totals, Plan Design and Communication Branch	49.3	55.8	55.8	\$3,285,458	\$3,838,766	\$3,910,889
TOTALS, AUTHORIZED POSITIONS	850.6	986.0	986.0	\$56,826,704	\$68,816,411	\$70,121,833
<i>Regular/Ongoing Positions</i>	<i>829.6</i>	<i>965.0</i>	<i>965.0</i>	<i>53,775,997</i>	<i>65,347,460</i>	<i>66,652,882</i>
<i>Temporary Help</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>	<i>2,542,708</i>	<i>2,952,593</i>	<i>2,952,593</i>
<i>Overtime</i>	-	-	-	<i>507,999</i>	<i>516,358</i>	<i>516,358</i>